



Proposed Budget

Thornton

For the period beginning January 1, 2021 and ending December 31, 2021

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 2-11-21

GOVERNING BODY CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Marianne Peabody	Chairperson	<i>Marianne Peabody</i>
Brad Benton	Vice Chair	<i>Brad Benton</i>
Roy Sabourn	Selectman	<i>Roy A. Sabourn</i>
John Gaites	Selectman	<i>John T. Gaites</i>
Joseph Monti	Selectman	<i>J. Monti</i>

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2021	
			12/31/2020	12/31/2020	(Recommended)	(Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	09	\$275,393	\$274,703	\$296,990	\$0
4140-4149	Election, Registration, and Vital Statistics	09	\$51,198	\$52,264	\$40,016	\$0
4150-4151	Financial Administration	09	\$83,508	\$81,424	\$85,371	\$0
4152	Revaluation of Property	09	\$31,922	\$31,923	\$31,927	\$0
4153	Legal Expense	09	\$14,685	\$35,001	\$30,001	\$0
4155-4159	Personnel Administration	09	\$4,191	\$10,000	\$9,500	\$0
4191-4193	Planning and Zoning	09	\$49,851	\$53,665	\$60,912	\$0
4194	General Government Buildings	09	\$57,920	\$49,046	\$51,301	\$0
4195	Cemeteries	09	\$29,417	\$31,000	\$35,800	\$0
4196	Insurance	09	\$19,283	\$46,057	\$48,697	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0
4199	Other General Government	09	\$1,200	\$6,201	\$11,601	\$0
General Government Subtotal			\$618,568	\$671,284	\$702,116	\$0
Public Safety						
4210-4214	Police	09	\$708,875	\$689,701	\$801,944	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0
4220-4229	Fire	09	\$405,683	\$406,171	\$478,828	\$0
4240-4249	Building Inspection	09	\$1,142	\$5,452	\$2,952	\$0
4290-4298	Emergency Management	09	\$3,769	\$4,681	\$4,179	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$1,119,469	\$1,106,005	\$1,287,903	\$0
Airport/Aviation Center						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0
Highways and Streets						
4311	Administration		\$0	\$0	\$0	\$0
4312	Highways and Streets	09	\$647,055	\$715,811	\$682,030	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0
4319	Other		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$647,055	\$715,811	\$682,030	\$0



Appropriations

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2021	ending 12/31/2021
			12/31/2020	12/31/2020	(Recommended)	(Not Recommended)
Sanitation						
4321	Administration	09	\$228,608	\$252,329	\$282,834	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	09	\$231,712	\$245,001	\$245,001	\$0
4325	Solid Waste Cleanup	09	\$898	\$1,400	\$4,320	\$0
4326-4328	Sewage Collection and Disposal	09	\$0	\$100	\$100	\$0
4329	Other Sanitation	09	\$0	\$2,440	\$2,760	\$0
Sanitation Subtotal			\$461,218	\$501,270	\$535,015	\$0
Water Distribution and Treatment						
4331	Administration		\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338-4339	Water Conservation and Other		\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0
Electric						
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0
Health						
4411	Administration	09	\$1,237	\$1,153	\$1,234	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	09	\$64,700	\$64,700	\$64,924	\$0
Health Subtotal			\$65,937	\$65,853	\$66,158	\$0
Welfare						
4441-4442	Administration and Direct Assistance	09	\$7,810	\$20,191	\$17,262	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
Welfare Subtotal			\$7,810	\$20,191	\$17,262	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	09	\$160	\$2,000	\$1,000	\$0
4550-4559	Library	09	\$85,773	\$88,168	\$89,824	\$0
4583	Patriotic Purposes	09	\$532	\$550	\$550	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$86,465	\$90,718	\$91,374	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2020	Appropriations for period ending 12/31/2020	Proposed Appropriations for period ending 12/31/2021	
					(Recommended)	(Not Recommended)
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	09	\$335	\$725	\$725	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$335	\$725	\$725	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest	09	\$0	\$1,000	\$1,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$0	\$1,000	\$1,000	\$0
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$21,877	\$60,000	\$0	\$0
Capital Outlay Subtotal			\$21,877	\$60,000	\$0	\$0
Operating Transfers Out						
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$3,383,583	\$0



Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2021	
			(Recommended)	(Not Recommended)
4915	To Capital Reserve Fund	03 <i>Purpose: Mill Brook CRF</i>	\$7,000	\$0
4915	To Capital Reserve Fund	04 <i>Purpose: Dept. Paving Projects CRF</i>	\$23,000	\$0
4915	To Capital Reserve Fund	05 <i>Purpose: Assessing CRF</i>	\$25,000	\$0
4915	To Capital Reserve Fund	06 <i>Purpose: Police Cruiser and Equip. CRF</i>	\$55,000	\$0
4915	To Capital Reserve Fund	07 <i>Purpose: Highway Vehicle, Equipment and Maj Maint. CRF</i>	\$60,000	\$0
4915	To Capital Reserve Fund	08 <i>Purpose: Fire Truck/Rescue Vehicle/Equip CRF</i>	\$130,000	\$0
Total Proposed Special Articles			\$300,000	\$0



Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2021	
			(Recommended)	(Not Recommended)
4909	Improvements Other than Buildings	02	\$8,000	\$0
<i>Purpose: New ZCO Position</i>				
Total Proposed Individual Articles			\$8,000	\$0



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2021
Taxes					
3120	Land Use Change Tax - General Fund	09	\$1,283	\$3,000	\$1,500
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	09	\$13,837	\$12,000	\$10,000
3186	Payment in Lieu of Taxes	09	\$43,416	\$43,416	\$40,000
3187	Excavation Tax	09	\$783	\$1,000	\$1,000
3189	Other Taxes	09	\$0	\$500	\$500
3190	Interest and Penalties on Delinquent Taxes	09	\$68,198	\$75,000	\$68,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$127,517	\$134,916	\$121,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	09	\$465	\$500	\$500
3220	Motor Vehicle Permit Fees	09	\$628,574	\$550,000	\$600,000
3230	Building Permits	09	\$10,000	\$8,500	\$10,000
3290	Other Licenses, Permits, and Fees	09	\$11,269	\$7,000	\$10,000
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$650,308	\$566,000	\$620,500
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$41,169	\$0
3352	Meals and Rooms Tax Distribution	09	\$132,124	\$132,124	\$130,919
3353	Highway Block Grant	09	\$105,333	\$105,345	\$107,799
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	09	\$97,610	\$5,000	\$5,000
3379	From Other Governments	09	\$255,976	\$219,000	\$220,000
State Sources Subtotal			\$591,043	\$502,638	\$463,718
Charges for Services					
3401-3406	Income from Departments	09	\$156,567	\$150,000	\$155,000
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$156,567	\$150,000	\$155,000
Miscellaneous Revenues					
3501	Sale of Municipal Property	09	\$65,685	\$35,000	\$30,000
3502	Interest on Investments	09	\$11,398	\$12,000	\$12,000
3503-3509	Other	09	\$111,247	\$85,000	\$85,000
Miscellaneous Revenues Subtotal			\$188,330	\$132,000	\$127,000



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2021
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$0
Total Estimated Revenues and Credits			\$1,713,765	\$1,485,554	\$1,487,218



Budget Summary

Item	Period ending 12/31/2021
Operating Budget Appropriations	\$3,383,583
Special Warrant Articles	\$300,000
Individual Warrant Articles	\$8,000
Total Appropriations	\$3,691,583
Less Amount of Estimated Revenues & Credits	\$1,487,218
Estimated Amount of Taxes to be Raised	\$2,204,365