



Proposed Budget

Pelham

For the period beginning January 1, 2025 and ending December 31, 2025

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 1-27-2025

BUDGET COMMITTEE 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
TRON J. BRESNITE	SCHOOL BOARD REP. TO BUDGET COMMITTEE	[Signature]
ROBERT S. STERMAN	BUDGET MEMBER	[Signature]
Brett Gagner	Vice chair	[Signature]
Kenneth Thornton	Budget Member	[Signature]
HEATHER CORBETT	SELECTMEN'S REP.	[Signature]
LISA BROWN	Budget Committee member	[Signature]
Peterah Ryan	" "	[Signature]
Michael Carter	Budget Committee member	[Signature]
John Russell	MEMBER	[Signature]
Eileen Vermier	Budget Committee Member	[Signature]
Gregory Smith	Budget Chair	[Signature]

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

<https://www.revenue.nh.gov/about-dra/municipal-and-property-division/municipal-bureau>



New Hampshire
Department of
Revenue Administration

2025
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2024	Appropriations for period ending 12/31/2024	Selectmen's Appropriations for Appropriations period ending 12/31/2025 (Recommended) (Not Recommended)	Selectmen's Appropriations for Appropriations period ending 12/31/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2025 (Recommended) (Not Recommended)
General Government								
4130	Executive	09	\$972,380	\$984,743	\$1,048,594	\$0	\$1,050,171	\$0
4140	Election, Registration, and Vital Statistics	09	\$383,308	\$348,288	\$366,052	\$0	\$365,392	\$0
4150	Financial Administration	09	\$181,006	\$249,963	\$254,345	\$0	\$253,647	\$0
4152	Property Assessment		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	09	\$130,087	\$96,000	\$202,500	\$0	\$202,500	\$0
4155	Personnel Administration	09	\$2,319,537	\$2,563,358	\$2,612,167	\$0	\$2,604,110	\$0
4191	Planning and Zoning	09	\$544,609	\$564,629	\$585,510	\$0	\$614,970	\$0
4194	General Government Buildings	09	\$757,759	\$856,199	\$907,445	\$0	\$907,445	\$0
4195	Cemeteries	09	\$197,455	\$203,026	\$239,491	\$0	\$229,189	\$0
4196	Insurance Not Otherwise Allocated	09	\$3,259,671	\$3,438,780	\$3,560,625	\$0	\$3,482,715	\$0
4197	Advertising and Regional Associations		\$0	\$0	\$0	\$0	\$0	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$8,745,812	\$9,304,986	\$9,776,729	\$0	\$9,710,139	\$0
Public Safety								
4210	Police	09	\$3,786,696	\$3,901,660	\$4,209,815	\$0	\$4,242,315	\$0
4215	Ambulances		\$0	\$0	\$0	\$0	\$0	\$0
4220	Fire	09	\$2,698,799	\$3,098,751	\$3,138,245	\$0	\$3,138,245	\$0
4240	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290	Emergency Management	09	\$0	\$10,673	\$10,813	\$0	\$10,813	\$0
4299	Other Public Safety		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$6,485,495	\$7,011,084	\$7,358,873	\$0	\$7,391,373	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2024	Appropriations for period ending 12/31/2024	Selectmen's Appropriations for Appropriations for period ending 12/31/2025 (Recommended) (Not Recommended)	Selectmen's Appropriations for Appropriations for period ending 12/31/2025 (Recommended) (Not Recommended)	Budget Committee's period ending 12/31/2025 (Recommended) (Not Recommended)	Budget Committee's period ending 12/31/2025 (Recommended) (Not Recommended)
Airport/Aviation Center								
4301	Airport Administration		\$0	\$0	\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Highway Administration	09	\$1,770,007	\$2,161,535	\$2,217,352	\$0	\$2,217,352	\$0
4312	Highways and Streets		\$345,000	\$345,000	\$0	\$0	\$0	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0	\$0	\$0
4319	Other Highway, Streets, and Bridges		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$2,115,007	\$2,506,535	\$2,217,352	\$0	\$2,217,352	\$0
Sanitation								
4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	09	\$1,093,151	\$1,276,985	\$1,388,540	\$0	\$1,294,600	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$1,093,151	\$1,276,985	\$1,388,540	\$0	\$1,294,600	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2024	Appropriations for period ending 12/31/2024	Selectmen's Appropriations for Appropriations period ending 12/31/2025 (Recommended)	Selectmen's Appropriations for Appropriations period ending 12/31/2025 (Not Recommended)	Budget Committee's period ending 12/31/2025 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2025 (Not Recommended)
Water Distribution and Treatment								
4331	Water Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351	Electric Administration		\$0	\$0	\$0	\$0	\$0	\$0
4352	Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Health								
4411	Health Administration	09	\$35,736	\$87,956	\$69,652	\$0	\$69,652	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	09	\$43,050	\$73,700	\$46,665	\$0	\$46,665	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0
Health Subtotal			\$78,786	\$161,656	\$116,317	\$0	\$116,317	\$0



Appropriations

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Welfare								
4441	Welfare Administration	09	\$35,919	\$75,640	\$75,650	\$0	\$75,650	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$35,919	\$75,640	\$75,650	\$0	\$75,650	\$0
Culture and Recreation								
4520	Parks and Recreation	09	\$267,041	\$296,877	\$497,358	\$0	\$497,358	\$0
4550	Library	09	\$533,199	\$536,656	\$568,842	\$0	\$568,842	\$0
4583	Patriotic Purposes	09	\$22,922	\$24,960	\$24,960	\$0	\$24,960	\$0
4589	Other Culture and Recreation	09	\$360,274	\$393,070	\$180,340	\$0	\$180,340	\$0
Culture and Recreation Subtotal			\$1,183,436	\$1,251,563	\$1,271,500	\$0	\$1,271,500	\$0
Conservation and Development								
4611	Conservation Administration	09	\$8,375	\$10,700	\$10,900	\$0	\$10,900	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$8,375	\$10,700	\$10,900	\$0	\$10,900	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2024	Appropriations for period ending 12/31/2024	Selectmen's Appropriations for Appropriations period ending 12/31/2025 (Recommended) (Not Recommended)	Selectmen's Appropriations for Appropriations period ending 12/31/2025 (Recommended) (Not Recommended)	Budget Committee's period ending 12/31/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2025 (Not Recommended)
Debt Service								
4711	Principal - Long Term Bonds, Notes, and Other Debt	09	\$363,170	\$359,200	\$248,507	\$0	\$248,507	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	09	\$48,091	\$52,857	\$40,985	\$0	\$40,985	\$0
4723	Interest on Tax and Revenue Anticipation Notes		\$0	\$0	\$0	\$0	\$0	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$411,261	\$412,057	\$289,492	\$0	\$289,492	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$3,460,000	\$3,460,000	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$3,460,000	\$3,460,000	\$0	\$0	\$0	\$0
Operating Transfers Out								
4911	To Revolving Funds		\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Water Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$22,505,353	\$0	\$22,377,323	\$0



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for Appropriations for period ending 12/31/2025 (Recommended) (Not Recommended)	Selectmen's Appropriations for Appropriations for period ending 12/31/2025 (Recommended) (Not Recommended)	Budget Committee's period ending 12/31/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2025 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4312	Highways and Streets	14 <i>Purpose: Highway Block Grant</i>	\$350,000	\$0	\$350,000	\$0
4339	Other Water	13 <i>Purpose: Water Commission \$20k</i>	\$20,000	\$0	\$20,000	\$0
4589	Other Culture and Recreation	24 <i>Purpose: Petition Warrant Article - Pelham Trails Subcommittee \$75k</i>	\$0	\$75,000	\$0	\$75,000
4909	Improvements Other than Buildings	07 <i>Purpose: Long Pond Watershed Principal Forgiveness Loan</i>	\$100,000	\$0	\$100,000	\$0
4909	Improvements Other than Buildings	15 <i>Purpose: Addtl CMAQ Mammoth/Marsh</i>	\$2,104,813	\$0	\$2,104,813	\$0
4915	To Capital Reserve Funds	11 <i>Purpose: Establish Fire Apparatus Capital Reserve Fund</i>	\$500,000	\$0	\$500,000	\$0
Total Proposed Special Articles			\$3,074,813	\$75,000	\$3,074,813	\$75,000



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for Appropriations for period ending 12/31/2025 (Recommended) (Not Recommended)	Selectmen's Appropriations for Appropriations for period ending 12/31/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 12/31/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for Appropriations for period ending 12/31/2025 (Recommended) (Not Recommended)
4155	Personnel Administration	08 <i>Purpose: IAFF Local 4546 Contract</i>	\$27,487	\$0	\$27,487	\$0
4155	Personnel Administration	12 <i>Purpose: Third School Resource Officer</i>	\$14,515	\$0	\$14,515	\$0
4196	Insurance Not Otherwise Allocated	08 <i>Purpose: IAFF Local 4546 Contract</i>	\$7,364	\$0	\$7,364	\$0
4196	Insurance Not Otherwise Allocated	12 <i>Purpose: Third School Resource Officer</i>	\$22,787	\$0	\$22,787	\$0
4210	Police	12 <i>Purpose: Third School Resource Officer</i>	\$50,647	\$0	\$50,647	\$0
4220	Fire	08 <i>Purpose: IAFF Local 4546 Contract</i>	\$88,670	\$0	\$88,670	\$0
4790	Other Debt Service Charges	10 <i>Purpose: Police Vehicle Lease Purchase</i>	\$150,000	\$0	\$150,000	\$0
Total Proposed Individual Articles			\$361,470	\$0	\$361,470	\$0



New Hampshire
Department of
Revenue Administration

2025
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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2024	Selectmen's Estimated Revenues for period ending 12/31/2025	Budget Committee's Estimated Revenues for period ending 12/31/2025
Taxes					
3120	Land Use Change Taxes for General Fund		\$0	\$0	\$0
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	09	\$1,551	\$3,000	\$3,000
3186	Payment in Lieu of Taxes	09	\$46,352	\$45,000	\$45,000
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	09	\$96,763	\$82,500	\$82,500
Taxes Subtotal			\$144,666	\$130,500	\$130,500
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	09	\$3,495	\$2,500	\$2,500
3220	Motor Vehicle Permit Fees	09	\$3,842,567	\$3,750,000	\$3,750,000
3230	Building Permits	09	\$105,657	\$125,000	\$125,000
3290	Other Licenses, Permits, and Fees	09	\$47,172	\$45,000	\$45,000
Licenses, Permits, and Fees Subtotal			\$3,998,891	\$3,922,500	\$3,922,500
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements	09	\$0	\$30,000	\$30,000
From Federal Government Subtotal			\$0	\$30,000	\$30,000
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	09	\$1,419,509	\$1,420,000	\$1,420,000
3353	Highway Block Grant	14	\$357,697	\$350,000	\$350,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	09	\$30	\$30	\$30



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2024	Selectmen's Estimated Revenues for period ending 12/31/2025	Budget Committee's Estimated Revenues for period ending 12/31/2025
State Sources					
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution		\$0	\$0	\$0
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH	15	\$2,680,000	\$1,667,189	\$1,667,189
3379	Intergovernmental Revenues - Other		\$0	\$0	\$0
State Sources Subtotal			\$4,457,236	\$3,437,219	\$3,437,219
Charges for Services					
3401	Income from Departments	09	\$821,537	\$775,000	\$775,000
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$821,537	\$775,000	\$775,000
Miscellaneous Revenues					
3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	09	\$770,318	\$615,000	\$615,000
3503	Rents of Property		\$0	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified	09	\$114,762	\$2,500	\$2,500
Miscellaneous Revenues Subtotal			\$885,080	\$617,500	\$617,500
Interfund Operating Transfers In					
3911	From Revolving Funds		\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2025
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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2024	Selectmen's Estimated Revenues for period ending 12/31/2025	Budget Committee's Estimated Revenues for period ending 12/31/2025
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund		\$0	\$0	\$0
3914W	From Water Proprietary Fund		\$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 Notes/Bonds/Other Sources	07	\$0	\$100,000	\$100,000
9998	Amount Voted from Fund Balance	11, 15	\$670,000	\$937,624	\$937,624
9999	Fund Balance to Reduce Taxes		\$250,000	\$0	\$0
Other Financing Sources Subtotal			\$920,000	\$1,037,624	\$1,037,624
Total Estimated Revenues and Credits			\$11,227,410	\$9,950,343	\$9,950,343



Budget Summary

Item	Selectmen's Period ending 12/31/2025 (Recommended)	Budget Committee's Period ending 12/31/2025 (Recommended)
Operating Budget Appropriations	\$22,505,353	\$22,377,323
Special Warrant Articles	\$3,074,813	\$3,074,813
Individual Warrant Articles	\$361,470	\$361,470
Total Appropriations	\$25,941,636	\$25,813,606
Less Amount of Estimated Revenues & Credits	\$9,950,343	\$9,950,343
Estimated Amount of Taxes to be Raised	\$15,991,293	\$15,863,263



Supplemental Schedule

1. Total Recommended by Budget Committee	\$25,813,606
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$248,507
3. Interest: Long-Term Bonds & Notes	\$40,985
4. Capital outlays funded from Long-Term Bonds & Notes	\$100,000
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$389,492
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$25,424,114
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$2,542,411
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$123,521
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$28,356,017