



**Default Budget of the Municipality**

**Pelham**

For the period beginning January 1, 2023 and ending December 31, 2023

*RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.*

This form was posted with the warrant on: January 27, 2023

**GOVERNING BODY OR 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
Jason Croteau	Selectmen	
HEATHER CORBETT	SELECTMAN	
CHARLW E. TAKESIAN	SELECTMAN	
JAKE Bergeron	Selectman	
Kevin Cote	Selectman	

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	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>General Government</b>					
4130-4139	Executive	\$928,665	\$6,003	(\$14,680)	\$919,988
4140-4149	Election, Registration, and Vital Statistics	\$337,276	(\$2,894)	\$0	\$334,382
4150-4151	Financial Administration	\$240,662	\$2,146	\$0	\$242,808
4152	Revaluation of Property	\$0	\$0	\$0	\$0
4153	Legal Expense	\$96,000	\$0	\$0	\$96,000
4155-4159	Personnel Administration	\$2,440,542	(\$21,079)	\$0	\$2,419,463
4191-4193	Planning and Zoning	\$641,402	(\$13,631)	(\$80,000)	\$547,771
4194	General Government Buildings	\$1,036,624	\$0	(\$335,000)	\$701,624
4195	Cemeteries	\$174,283	\$2,638	\$0	\$176,921
4196	Insurance	\$2,890,653	\$279,673	\$0	\$3,170,326
4197	Advertising and Regional Association	\$0	\$0	\$0	\$0
4199	Other General Government	\$0	\$0	\$0	\$0
<b>General Government Subtotal</b>		<b>\$8,786,107</b>	<b>\$252,856</b>	<b>(\$429,680)</b>	<b>\$8,609,283</b>
<b>Public Safety</b>					
4210-4214	Police	\$3,642,399	\$56,146	\$0	\$3,698,545
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$2,883,763	\$55,814	(\$69,300)	\$2,870,277
4240-4249	Building Inspection	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	\$9,041	\$26	\$0	\$9,067
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
<b>Public Safety Subtotal</b>		<b>\$6,535,203</b>	<b>\$111,986</b>	<b>(\$69,300)</b>	<b>\$6,577,889</b>
<b>Airport/Aviation Center</b>					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highways and Streets</b>					
4311	Administration	\$1,863,582	(\$21,348)	\$0	\$1,842,234
4312	Highways and Streets	\$0	\$0	\$0	\$0
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$0	\$0	\$0	\$0
4319	Other	\$0	\$0	\$0	\$0
<b>Highways and Streets Subtotal</b>		<b>\$1,863,582</b>	<b>(\$21,348)</b>	<b>\$0</b>	<b>\$1,842,234</b>
<b>Sanitation</b>					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	\$980,973	\$8,062	\$0	\$989,035
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0
<b>Sanitation Subtotal</b>		<b>\$980,973</b>	<b>\$8,062</b>	<b>\$0</b>	<b>\$989,035</b>



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Water Distribution and Treatment</b>					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	\$0	\$0	\$0	\$0
<b>Water Distribution and Treatment Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electric</b>					
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
<b>Electric Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health</b>					
4411	Administration	\$87,956	\$0	\$0	\$87,956
4414	Pest Control	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	\$73,700	\$0	\$0	\$73,700
<b>Health Subtotal</b>		<b>\$161,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,656</b>
<b>Welfare</b>					
4441-4442	Administration and Direct Assistance	\$73,820	\$0	\$0	\$73,820
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
<b>Welfare Subtotal</b>		<b>\$73,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,820</b>
<b>Culture and Recreation</b>					
4520-4529	Parks and Recreation	\$276,330	\$1,394	\$0	\$277,724
4550-4559	Library	\$584,373	\$0	(\$72,669)	\$511,704
4583	Patriotic Purposes	\$9,260	\$0	\$0	\$9,260
4589	Other Culture and Recreation	\$328,117	\$890	\$0	\$329,007
<b>Culture and Recreation Subtotal</b>		<b>\$1,198,080</b>	<b>\$2,284</b>	<b>(\$72,669)</b>	<b>\$1,127,695</b>
<b>Conservation and Development</b>					
4611-4612	Administration and Purchasing of Natural Resources	\$5,989	\$0	\$0	\$5,989
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
<b>Conservation and Development Subtotal</b>		<b>\$5,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,989</b>



**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Debt Service</b>					
4711	Long Term Bonds and Notes - Principal	\$705,845	(\$218,429)	\$0	\$487,416
4721	Long Term Bonds and Notes - Interest	\$78,740	(\$9,859)	\$0	\$68,881
4723	Tax Anticipation Notes - Interest	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>		<b>\$784,585</b>	<b>(\$228,288)</b>	<b>\$0</b>	<b>\$556,297</b>
<b>Capital Outlay</b>					
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	\$0	\$0	\$0	\$0
<b>Capital Outlay Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Transfers Out</b>					
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
4915	To Capital Reserve Fund	\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>		<b>\$20,389,995</b>	<b>\$125,552</b>	<b>(\$571,649)</b>	<b>\$19,943,898</b>



**Reasons for Reductions/Increases & One-Time Appropriations**

<b>Account</b>	<b>Explanation</b>
4311	CBA related changes
4195	CBA related changes
4140-4149	fewer legally mandated elections in 2023
4290-4298	CBA related changes
4130-4139	CBA related changes and reduction for one time technology costs
4150-4151	CBA related changes
4220-4229	CBA related changes & reduction for one -time inspectors car expense
4194	reduction for irrigation plan and planning department renovations.
4196	new insurance rates applied
4550-4559	reduction for one-time noise abatement project
4721	reduced based on debt schedule
4711	reduced based on debt schedule
4589	CBA related changes
4520-4529	CBA related changes
4155-4159	NHRS rates will decrease mid-year
4191-4193	CBA related changes & reduction for one - time master plan costs
4210-4214	CBA related changes
4324	CBA related changes