

DEFAULT BUDGET OF THE TOWN

OF: THE TOWN OF PELHAM

For the Ensuing Year January 1, 2012 to December 31, 2012

or Fiscal Year From _____ to _____

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.

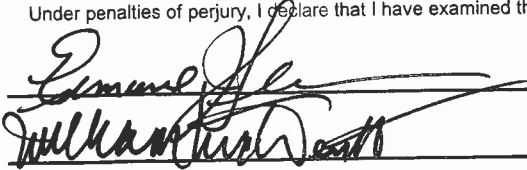
1. Use this form to list the default budget calculation in the appropriate columns.
2. Post this form or any amended version with proposed operating budget (MS-6 or MS-7) and the warrant.
3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

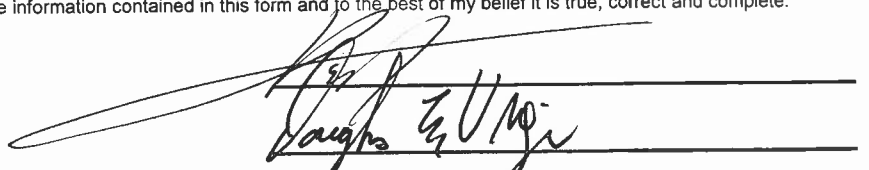
GOVERNING BODY (SELECTMEN)

or

Budget Committee if RSA 40:14-b is adopted

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.





NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)230-5090

Default Budget - Town of Pelham FY 2012

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
GENERAL GOVERNMENT					
4130-4139	Executive	461,116	7,813		468,929
4140-4149	Election, Reg. & Vital Statistics	214,894	12,380		227,274
4150-4151	Financial Administration	194,571	(222)		194,349
4152	Revaluation of Property		-		
4153	Legal Expense	90,000	-	-	90,000
4155-4159	Personnel Administration	1,304,829	(155,716)		1,149,113
4191-4193	Planning & Zoning	275,452	3,906		279,358
4194	General Government Buildings	518,975	-	-	518,975
4195	Cemeteries	142,643	50		142,693
4196	Insurance	1,881,633	(750)		1,880,883
4197	Advertising & Regional Assoc.		-		
4199	Other General Government		-		
PUBLIC SAFETY					
4210-4214	Police	2,350,580	56,620	(4,659)	2,402,541
4215-4219	Ambulance		-		
4220-4229	Fire	1,807,529	43,802	(14,850)	1,836,481
4240-4249	Building Inspection		-		
4290-4298	Emergency Management	6,501	-	-	6,501
4299	Other (Incl. Communications)		-		
AIRPORT/AVIATION CENTER					
4301-4309	Airport Operations				
HIGHWAYS & STREETS					
4311	Administration	1,220,488	3,200	(4,800)	1,218,888
4312	Highways & Streets				
4313	Bridges				
4316	Street Lighting				
4319	Other				
SANITATION					
4321	Administration				
4323	Solid Waste Collection				
4324	Solid Waste Disposal	528,587	1,520		530,107
4325	Solid Waste Clean-up				
4326-4329	Sewage Coll. & Disposal & Other				

Default Budget - Town of Pelham FY 2012

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Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
WATER DISTRIBUTION & TREATMENT					
4331	Administration				
4332	Water Services				
4335-4339	Water Treatment, Conserv. & Other				
ELECTRIC					
4351-4352	Admin. and Generation				
4353	Purchase Costs				
4354	Electric Equipment Maintenance				
4359	Other Electric Costs				
HEALTH					
4411	Administration	43,266	-	-	43,266
4414	Pest Control				
4415-4419	Health Agencies & Hosp. & Other	48,145	(1,910)		46,235
WELFARE					
4441-4442	Administration & Direct Assist.	85,440	1,040		86,480
4444	Intergovernmental Welfare Pymnts				
4445-4449	Vendor Payments & Other				
CULTURE & RECREATION					
4520-4529	Parks & Recreation	184,168	1,648		185,816
4550-4559	Library	230,256	-	-	230,256
4583	Patriotic Purposes	9,055	-		9,055
4589	Other Culture & Recreation	168,366	(31)		168,335
CONSERVATION					
4611-4612	Admin. & Purch. of Nat. Resources	3,997	-	-	3,997
4619	Other Conservation				
4631-4632	REDEVELOPMENT & HOUSING				
4651-4659	ECONOMIC DEVELOPMENT				
DEBT SERVICE					
4711	Princ.- Long Term Bonds & Notes	536,599	4,711		541,310
4721	Interest-Long Term Bonds & Notes	186,970	(20,605)		166,365
4723	Int. on Tax Anticipation Notes				
4790-4799	Other Debt Service				

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CAPITAL OUTLAY					
4901	Land				
4902	Machinery, Vehicles & Equipment				
4903	Buildings				
4909	Improvements Other Than Bldgs.				
OPERATING TRANSFERS OUT					
4912	To Special Revenue Fund				
4913	To Capital Projects Fund				
4914	To Enterprise Fund				
	Sewer-				
	Water-				
	Electric-				
	Airport-				
4917	To Health Maint. Trust Funds				
4918	To Nonexpendable Trust Funds				
4919	To Fiduciary Funds				
TOTAL		12,494,060	(42,544)	(24,309)	12,427,207

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
4130-4139	Contractual (employees & vendors)	4150-4151	Contractual (employees & vendors)
4140-4149	Contractual (employees & vendors) Increase in # of elections	4155-4159	Decreased Retirement costs
4191-4193	Contractual (employees & vendors)	4196	Contractual (vendors)
4195	Contractual (employees)	4210-4214	New Equipment (SRO)
4210-4214	Contractual (employees & vendors)	4220-4229	New Equipment (Cameras)
4220-4229	Contractual (employees & vendors)	4311	Contractual (vendors)
4311	Contractual (employees)	4415-4419	State agencies closed
4324	Contractual (employees & vendors)	4530	Contractual (employees)
4441	Contractual (employees)	4589	Contractual (employees)
4520	Contractual (employees)	4721	Contractual (amortization schedule)
4711	Contractual (amortization schedule)		