

DEFAULT BUDGET OF THE TOWN

OF: THE TOWN OF PELHAM

For the Ensuing Year January 1, 2013 to December 31, 2013

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.

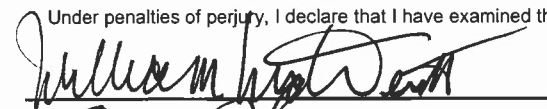
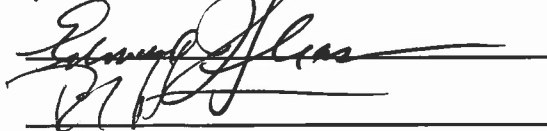
1. Use this form to list the default budget calculation in the appropriate columns.
2. Post this form or any amended version with proposed operating budget (MS-6 or MS-7) and the warrant.
3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

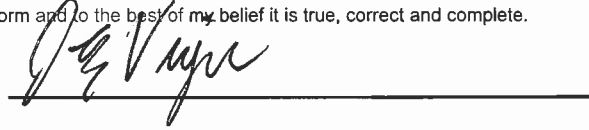
GOVERNING BODY (SELECTMEN)

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 2013

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	482,365	6,550		488,915
4140-4149	Election, Reg. & Vital Statistics	227,982	(6,532)		221,450
4150-4151	Financial Administration	158,896	(460)		158,436
4152	Revaluation of Property	-	-		-
4153	Legal Expense	85,000	-		85,000
4155-4159	Personnel Administration	1,152,199	97,101		1,249,300
4191-4193	Planning & Zoning	284,597	2,188		286,785
4194	General Government Buildings	524,902	1,680		526,582
4195	Cemeteries	143,643	(400)		143,243
4196	Insurance	1,837,095	271,166		2,108,261
4197	Advertising & Regional Assoc.	-	-		-
4199	Other General Government	-	-		-
PUBLIC SAFETY					
4210-4214	Police	2,609,941	(134,879)		2,475,062
4215-4219	Ambulance		-		-
4220-4229	Fire	1,839,187	7,451		1,846,638
4240-4249	Building Inspection	-	-		-
4290-4298	Emergency Management	8,809	-		8,809
4299	Other (Incl. Communications)	-	-		-
AIRPORT/AVIATION CENTER					
4301-4309	Airport Operations	-	-		-
HIGHWAYS & STREETS					
4311	Administration	1,303,821	(6,801)		1,297,020
4312	Highways & Streets				
4313	Bridges	-	-		-
4316	Street Lighting	-	-		-
4319	Other	-	-		-
SANITATION					
4321	Administration	-	-		-
4323	Solid Waste Collection	-	-		-
4324	Solid Waste Disposal	570,837	786		571,623
4325	Solid Waste Clean-up	-	-		-
4326-4329	Sewage Coll. & Disposal & Other	-	-		-

Default Budget - Town of Pelham FY 2013

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
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	43,766	-		43,766
4414	Pest Control	-	-		-
4415-4419	Health Agencies & Hosp. & Other	46,235	-		46,235
WELFARE					
4441-4442	Administration & Direct Assist.	86,480	-		86,480
4444	Intergovernmental Welfare Pymnts	-	-		-
4445-4449	Vendor Payments & Other	-	-		-
CULTURE & RECREATION					
4520-4529	Parks & Recreation	184,278	1,238		185,516
4550-4559	Library	230,256	1,950		232,206
4583	Patriotic Purposes	9,055	-		9,055
4589	Other Culture & Recreation	190,100	1,901		192,001
CONSERVATION					
4611-4612	Admin. & Purch. of Nat. Resources	3,747	-		3,747
4619	Other Conservation				
4631-4632	REDEVELOPMENT & HOUSING	-	-		
4651-4659	ECONOMIC DEVELOPMENT	-	-		
DEBT SERVICE					
4711	Princ.- Long Term Bonds & Notes	541,310	(103,944)		437,366
4721	Interest-Long Term Bonds & Notes	161,365	(20,862)		140,503
4723	Int. on Tax Anticipation Notes	5,000	-		5,000
4790-4799	Other Debt Service	-	-		

Default Budget - Town of Pelham FY 2013

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
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		12,730,866	118,133		12,848,999

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)	4140-4149	Contractual (employees & vendors)decrease elections
4155-4159	Increased retirement costs	4150-4151	Contractual (employees & vendors)
4191-4193	Contractual (employees & vendors)	4195	Contractual (employees)
4194	Increased fuel costs	4210-4214	COPS Grant salary
4196	Increased insurance costs	4311	Contractual (employees & vendors)
4220-4229	Contractual (employees & vendors)	4711	Contractual (amortization schedule)
4324	Contractual (employees)	4721	Contractual (amortization schedule)
4550-4559	Contractual (employees & vendors)		
4589	Contractual (employees & vendors)		