

UPDATED 1/10/2018
 4130
 EXECUTIVE
 2016 2016 2017 2017 2017 2018 2018 2018 2018
 DEFAULT SPENT BUDGET SPENT DEPT REQ BOS REC BC REC DEFAULT
 TO
 12/31/17

4130005	Selectmen Salaries	9,498	9,498.00	9,498	9,498	9,498	9,498	9,498
4130020	TA Salary	60,508	60,800.30	62,952	62,549.76	64,211	64,211	62,952
4130030	Sel Clerk Wages	20,000	20,033.80	35,000	24,361.73	35,000	35,700	35,000
4130050	Comm Newsletter	2,100	1,085.02	900	1,107.74	900	900	900
4130100	Postage	1,000	982.19	1,000	984.49	1,000	1,000	1,000
4130110	Office Supplies	1,500	985.05	1,200	1,162.71	1,200	1,200	1,200
4130115	Comp Supplies	1,700	1,659.84	1,950	1,619.96	1,950	1,950	1,950
4130120	Ref & Law Books	300	290.50	300	132.30	300	300	300
4130200	Dues & Training	350	215.00	350	110.00	350	350	350
4130210	Mileage	225	36.08	225	128.54	225	225	225
4130250	Advertising	150	661.54	150	275.54	150	150	150
4130260	Office Equipment	200	9.79	200	286.08	200	200	200
4130270	Service Agreements	1,700	1,677.60	1,700	2,722.40	2,040	2,040	2,040
4130800	Safety Committee	500	224.67	348	265.22	348	348	348
4130810	Energy Committee	100	0.00	1	0.00	1	1	1
4130900	Default Allocation Bal	15,891	0.00	1	2,750.00	1	1	1

SUBTOTAL Selectmen 115,722 98,159 115,775 107,954.47 117,374 118,074 118,074 116,115

REVENUES SELECTMEN'S OFFIC 2,300 3,007 1,700 1,007 1,000 1,000 1000
 BOS 09/14 BC 9/13
 BOS 09/19 BC 9/20
 Rec 3-0 Rec 7-0

2018

UPDATED 01/10/18

FUNCTION DESCRIPTION

[illegible]

REVENUES MV PERMIT FEES

BOS 8/17	BC 8/23
BOS 9/5	BC 9/6
Rec 3-0	BC 9/20
	Rec 7-0

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 2016 2017 2017 2018 2018 2018 2018

FUNCTION DESCRIPTION

TO
12/31/17

4141 ELECTION
& REGISTRATION

4141005	Supervisor Wages	3,420	4,200.17	1,714	1,329.28	2,916	2,916	2,916	2,859
4141020	Ballt Clks & Electn Wk	3,750	3,497.31	947	753.72	2,680	2,680	2,680	2,628
4141030	Moderator Stipend	786	786.00	387	387.00	652	652	652	652
4141040	Election Setup	0	727.36	520	189.21	520	520	520	520
4141100	Ballots Postage Suppl	5,500	4,913.84	2,600	2,343.44	5,100	5,100	5,100	5,100
4141150	Meals	820	779.79	215	222.31	675	675	675	675
4141200	Dues / Conf & Mileage	250	72.48	200	92.30	150	150	150	150
4141260	New Equipment	200	1,793.73	400	19.98	300	300	300	300
4141270	Computer Supp & Mair	200	225.00	250	225.00	250	250	250	250
TOTAL		14,926	16,995.68	7,233	5,562.24	13,243	13,243	13,243	13,133

BOS 9/5
Rec 3-0
BC 9/6
BC 9/20
Rec 7-0

[illegible]

UPDATED	01/10/18	2016	2016	2017	2017	2018	2018	2018	2018
		DEFAULT	SPENT	BUDGET	SPENT	DEPT REQ	SEL REC	BC REC	DEFAULT

FUNCTION DESCRIPTION	TO	12/31/17

ADMINISTRATION OTHER

4151005	TR Treas Salary	6,000	6,000.00	6,000	5,999.76	6,000	6,000	6,000	6,000
4151020	TR Dep Treas Stipend	500	500.00	500	500.00	500	500	500	500
4151100	TR Postage	0	0.00	24	6.59	10	10	10	24
4151110	TR Supplies	285	105.89	200	65.27	200	200	200	200
4151200	TR Dues & Conf	50	150.00	200	35.00	200	200	200	200
4151210	TR Mileage Reimb	125	134.20	350	98.12	300	300	300	350
4151260	TR Office Equipment	0	0.00	0	0.00	0	0	0	0
		6,960	6,890.09	7,274	6,704.74	7,210	7,210	7,210	7,274

4151400	TF Trust Fnd Exp	75	57.28	75	79.04	75	75	75
4151410	TF Trustee TF Stipend:	625	625.00	625	625.00	625	625	625
		700	682.28	700	704.04	700	700	700

	1,800	1,600.00	1,800	1,550.00	1,800	1,800	1,800
4151600 Bud Comm Clerical							
4151650 Bud Comm Expenses	200	308.16	400	211.20	400	400	400
4151800 Annual Audit	10,750	11,750.00	11,000	11,000.00	11,000	11,000	11,000
	12,750	13,658.16	13,200	12,761.20	13,200	13,200	13,200

TOTAL OTHER FA	20.410	21.230.53	21.174.00	20.169.98	21.110	21.110	21.174
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BOS 08/24 BC 08/23
BOS 9-5 BC 09/06
Rec 3-0 BC 09/20
Rec 7-0

[illegible]

UPDATED 01/10/18

FUNCTION DESCRIPTION	REORGAN	TO	12/31/17

4152 REAPPRAISAL OF PROPERTY

4152100	Appraisal Svcs	20,000	25,780.16	31,920	32,599.99	31,920	31,920	31,920	31,920
4152150	Util Val Update	7,000	7,000.00	7,000	7,000.00	7,000	7,000	7,000	7,000
4152200	Map Updates	2,000	1,911.78	2,000	1,930.00	2,000	2,000	2,000	2,000
4152220	GIS Map Program	1,800	1,800.00	2,400	2,400.00	2,400	2,400	2,400	2,400
4152510	Assessing Supplies	150	9.37	150	130.73	150	150	150	150
4152550	Computer Eq/Sftwa	7,556	6,900.00	7,556	7,060.00	7,920	7,920	7,920	7,920
4152700	Assessing Dues	20	20.00	20	20.00	20	20	20	20
SUBTOTAL		38,526	43,421.31	51,046	51,140.72	51,410	51,410	51,410	51,410

Revenue				
Capital Reserve Fund				
For Revaluation/Recertification				
	-8,000	-8,000	-8,000	-8,000

Capital Reserve Fund	-8,000	-8,000	-8,000
For Revaluation/Recertification			

For Revaluation/Recertification

BOS 8/24 BC 8/23
BOS 9/5 BC 09/20
Rec 3-0 Rec 7-0

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 2016 2016 2016 2016 2016 2016 2016 2016 2016

FUNCTION DESCRIPTION

DEFAULT
ALLOC

SPENT

BUDGET

SPENT

TO

12/31/17

DEPT REQ

SEL REC

BC REC

DEFAULT

4153 JUDICIAL & LEGAL
EXPENSE

4153320	Legal Services	20,000	9,143.53	20,000	23,414.51	20,000	30,000	30,000	20,000
	Legal Exp	0	0.00	0	0.00	0	0	0	0
4153321	Special Litigation Svcs	0	0.00	0	0.00	0	0	0	0
SUBTOTAL		20,000	9,143.53	20,000	23,414.51	20,000	30,000	30,000	20,000

BOS 8/24 BC 8/23
BOS 9/6 BC 09/20
Rec 3-0 Rec 7-0

2018 TOWN OF FREMONT

UPDATED 01/10/18		2016	2016	2017	2017	2018	2018	2018	2018	2018
FUNCTION DESCRIPTION		DEFAULT	SPENT	BUDGET	SPENT	DEPT REQ	SEL REC	BC REC	DEFAULT	
		ALLOC			TO					
4155 PERSONNEL					12/31/17					
ADMINISTRATION										
4155050	FICA & Medicare	53,500	48,272.47	56,105	50,172.13	66,250	66,250	66,250	59,750	
4155100	Worker's Comp	29,918	28,098.96	31,727	31,727.00	29,638	29,638	29,638	31,727	
4155150	Unempl Comp	250	0.00	250	0.00	250	250	250	250	
4155200	Medical Insur	137,725	127,628.98	134,000	131,738.45	175,000	175,000	175,000	162,075	
4155250	Dental Insur	3,960	4,510.60	4,597	3,926.66	5,656	5,656	5,656	5,221	
4155275	Dis/Life Insur	3,917	3,491.68	3,525	3,375.57	4,150	4,150	4,150	3,869	
4155300	NH Retirement Police	49,822	59,531.84	65,935	72,157.97	77,373	77,372	77,372	77,373	
4155320	Retirement Other	4,055	4,107.59	4,210	4,189.27	4,350	4,350	4,350	435	
	Wage Study	0	0.00	0	0.00	0	1	1	0	
	Longevity Stipend	0	0.00	0	0.00	6,250	6,250	6,250	6,250	
SUBTOTAL		283,147	275,642.12	300,349	297,287.05	362,667	368,917	368,917	346,950	

BOS 10/19 BC 10/18
 Rec 3-0 BC 10/25
 BC 11/01
 BC 11/15
 Rec 7-1

* Default budget removes the proposed proportional value of the HW position increased from 32 t hours.
 and reduces FICA and Medi by 2% proposed wage increase for all non-uniformed employees (not subject to PD matrix).

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 2016 2017 2017 2018 2018 2018 2018

FUNCTION DESCRIPTION

TO
12/31/17

4191 PLANNING & ZONING

4191030	Clerical Wages	20,000	11,729.41	19,000	12,716.45	19,000	19,000	15,000	19,000
4191100	Postage	2,000	1,684.05	2,000	1,840.97	2,000	2,000	2,000	2,000
4191110	Office Supplies	800	822.19	800	952.28	800	800	800	800
4191200	Training & Workshops	300	390.00	300	820.00	300	300	300	300
4191210	Mileage & Exp Reimb	200	21.66	200	64.30	200	200	200	200
4191250	Advertising	1,750	1,024.46	1,750	1,907.58	1,750	1,750	1,750	1,750
4191260	Office Equipment	300	75.47	300	341.46	300	300	300	300
4191310	Recording Fees	250	120.00	250	22.49	250	250	250	250
4191320	Printing	500	0.00	500	262.96	500	500	500	500
4191500	Circuit Rider Planner	9,767	9,796.00	9,767	10,428.00	10,665	10,665	10,665	10,665
4191700	Professional Services	1,000	2,746.00	3,000	1,428.00	3,000	3,000	3,000	3,000
4191750	Matching Grants	500	0.00	3,000	3,000.00	3,000	3,000	3,000	3,000
SUBTOTAL		37,367	28,409.24	40,867	33,784.49	41,765	41,765	37,765	41,765

REVENUES PB APPLICATION FEE

ZB APPLICATION FEE

ORDINANCES

0 15.00

Dept 9/6 BOS 9/7 BC 9/13
Rec 3-0 BC 9/20
Rec 6-1

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 2016 2016 2016 2016 2016 2016 2016 2016 2018

FUNCTION DESCRIPTION DEFAULT ALLOC SPENT BUDGET SPENT DEPT REQ SEL REC BC REC DEFAULT

TO 12/31/17

4194 GENERAL GOVT BUILDINGS

4194010	TH Maintenance Wage	4,080	4,427.07	4,543	6,449.08	7,685	7,685	7,685	4,543
4194020	TH Maintenance	11,000	14,086.17	10,000	5,085.46	9,000	9,000	9,000	10,000
4194025	TH Shed Maintenance	300	148.00	300	279.00	300	300	300	300
4194100	TH Supplies	500	448.16	500	364.11	500	500	500	500
4194155	TH Propane	3,000	2,084.25	4,000	3,265.82	4,000	4,000	4,000	4,000
4194165	TH Furn Maint & Repr	8,350	885.94	500	0.00	1,000	1,000	1,000	1,000
4194170	TH Electricity	3,700	3,722.89	4,200	3,846.14	4,200	4,200	4,200	4,200
4194175	TH Telephones & Int	2,700	3,104.26	3,200	2,943.88	3,200	3,200	3,200	3,200
4194190	TH Computer Svcs	8,250	11,501.75	8,726	12,407.25	19,934	19,934	19,934	19,934
4194200	GG Tn Bldgs EFT Repr	1	0.00	1	0.00	1	1	1	1
4194300	SC Supplies	1,000	706.69	1,000	1,048.86	1,000	1,000	1,000	1,000
4194310	SC Maintenance Wage	2,400	4,515.99	4,524	6,665.76	7,685	7,685	7,685	4,524
4194320	SC Maintenance	6,000	6,260.56	6,550	7,851.52	6,550	6,550	6,550	6,550
4194350	SC Fuel Oil	10,000	5,898.53	8,000	3,882.75	8,000	8,000	7,500	8,000
4194365	SC Furn Maint & Reprs	750	1,662.98	1,000	1,055.00	1,000	1,000	1,000	1,000
4194370	SC Electricity	10,800	10,563.12	10,800	12,474.93	10,800	10,800	10,800	10,800
4194375	SC Emerg Lite Meter	190	176.05	190	180.34	190	190	190	190
4194380	SC Fire Siren Electric	1	0.00	1	0.00	1	1	1	1
4194420	HW Bldg Maint & Repr	900	1,965.09	900	573.13	900	900	900	900
4194450	HW Bldg Propane	2,000	854.82	1,500	1,435.54	2,000	2,000	1,500	1,500
4194470	HW Bldg Electric	1,100	1,312.62	1,200	1,810.92	1,600	1,600	1,600	1,600
4194600	Well House Maint	100	0.00	100	72.80	100	100	100	100
4194720	Meetinghouse Maint	100	42.30	100	120.80	100	100	100	100
4194725	Hearse House Maint	1	0.00	1	0.00	1	1	1	1
4194810	HM Fuel Oil 8	1,000	587.49	800	678.20	800	800	800	800
4194820	HM Maintenance 8	500	1,250.75	500	636.45	500	500	500	500
4194920	HB Maintenance 282	100	128.42	100	217.56	100	100	100	100
4194990	Tax Deed Properties	200	0.00	200	0.00	200	200	1	200
4194995	Website Maintenance	2,400	2,400.00	2,400	2,400.00	2,400	2,400	2,400	2,400
	Energy Grants	0	0.00	1	0.00	1	1	1	1
	SUBTOTAL	81,423	78,734	75,837	75,745.30	93,748	93,748	92,549	87,945

2018 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

2016 2016 2017 2017 2018 2018 2018 2018

DEFAULT SPENT BUDGET SPENT DEPT REQ SEL REC BC REC DEFAULT

TO
12/31/2017

4195 CEMETERIES

4195010	Wages	5,750	5,664.60	5,500	7,299.86	5,600	5,600	5,600	5,500
4195015	Trustee Stipend	450	300.00	450	300.00	450	450	450	450
4195020	Cemetery Sexton	0	0.00	3,300	1,188.75	3,000	3,000	3,000	3,300
4195100	Administration	75	51.11	75	82.99	75	75	75	75
4195200	Loam Seed Fert	100	81.10	100	556.73	300	300	300	100
4195700	Equipment Hire	2,200	2,275.00	2,200	1,950.00	2,200	2,200	2,200	2,200
4195710	Contract Help	150	150.00	150	150.00	150	150	150	150
4195800	Fuel	525	152.91	525	116.70	525	525	525	525
4195850	Mower Equip & Rep	400	871.34	650	750.47	650	650	650	650
4195900	Electricity	500	568.86	500	575.01	500	500	500	500
4195950	Projects	4,000	3,803.80	4,000	3,618.97	4,000	4,000	4,000	4,000

SUBTOTAL

14,150 13,919 17,450 16,589.48 17,450 17,450 17,450 17,450

REVENUES VILLAGE PERPET CAI
LEAVITT PERPET CARE
BURIAL FEES
SALE OF CEM LOTS

2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000

2,000 750 540 180 360 180 180 180

Dept 9/8 Sel 9/12 BC 9/13
Rec 3-0 B/C 9/20
Rec 7-0

2018 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION	2016		2017		2018		2018		2018	
	DEFAULT	SPENT	BUDGET	SPENT	DEPT REQ	SEL REC	BC REC	DEFAULT	BC REC	DEFAULT
	ALLOC			TO						
				12/31/17						
4196 INSURANCE										
4196100 Property Liab	40,000	30,238.57	60,477	62,282.00	55,206	55,206	55,206	60,477		
4196150 Police Liability	519	518.96	519	518.96	519	519	519	519		
4196200 Deductible	1,000	0.00	1,000	0.00	1,000	1,000	1,000	1,000		
SUBTOTAL	41,519	30,757.53	61,996	62,800.96	56,725	56,725	56,725	61,996		

BOS 09/19 BC 09/20
 Rec 3-0 Rec 7-0
 BOS 10/19 BC 10/18
 Rec 3-0 Rec 6-0

2018

TOWN OF FREMONT

2018

UPDATED 01/10/18

2016	2016	2017	2017	2018	2018	2018	2018	2018
DEFAULT	SPENT	BUDGET	SPENT	DEPT REQ	SEL REC	BC REC	BC REC	DEFAULT
ALLOC								

FUNCTION DESCRIPTION

4197 ADVERTIS & REGIONAL ASSOC

4197010	NH LGC Dues	3,500	3,572.00	3,700	3,773.00	3,913	3,913	3,913
4197020	Rock Planning Dues	4,255	4,395.00	4,550	4,551.00	4,669	4,669	4,669
	SUBTOTAL	7,755	7,967.00	8,250	8,324.00	8,582	8,582	8,582

BOS 9/19

BC 9/20

Rec 3-0

Rec 7-0

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 BUDGET 2016 SPENT 2017 BUDGET 2017 SPENT 2018 DEPT REQ 2018 SEL REC 2018 BC REC 2018 DEFAULT

FUNCTION DESCRIPTION

4199 OTHER GENERAL GOVERNMENT

4199010	Town Rpt Printing	2,350	1,894.73	2,300	2,270.67	2,400	2,400	2,400	2,400	2,400
4199020	Town Rpt Postage	100	0.00	100	73.85	100	100	100	100	100
SUBTOTAL		2,450	1,894.73	2,400	2,344.52	2,500	2,500	2,500	2,500	2,500

BOS 9/19 BC 9/20
Rec 3-0 Rec 7-0

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 2016 2017 2017 2018 2018 2018 2018

FUNCTION DESCRIPTION

DEFAULT SPENT BUDGET SPENT DEPT REQ SEL REC BC REC DEFAULT

TO

12/31/17

4210 POLICE DEPARTMENT

4210101	Clerical Wages	31,886	32,084.81	33,019	32,376.83	33,675	33,675	33,675	33,675	33,176
	Vacation Coverage	902	0.00	0	0.00	0	0	0	0	0
4210103	Telephone	2,456	2,322.65	2,340	2,732.66	2,712	2,712	2,712	2,712	2,712
4210105	Postage	250	239.72	350	348.65	350	350	350	350	350
4210107	Office Supplies	2,000	1,587.54	2,000	1,929.53	2,000	2,000	2,000	2,000	2,000
4210109	Printing	650	471.83	650	152.35	650	650	650	650	650
4210111	Equipment	7,180	8,220.37	7,180	20,992.45	7,580	7,580	7,580	7,580	7,580
4210113	Computer Programs	5,244	5,335.75	5,444	6,064.75	5,649	5,649	5,649	5,649	5,649
4210201	Firearms Train Wages	3,186	2,968.15	3,058	2,024.52	3,293	3,293	3,293	3,293	3,293
4210202	Firearm Train Suppl	2,400	2,467.00	2,400	2,423.00	2,400	2,400	2,400	2,400	2,400
4210203	In-Srv Training Wages	6,372	7,062.92	6,116	4,978.85	6,585	6,585	6,585	6,585	6,585
4210204	In-Srv Training Suppl	661	667.27	661	668.55	661	661	661	661	661
4210205	First Aid Training	1,022	391.93	1,019	888.65	1,098	1,098	1,098	1,098	1,098
4210207	New Ofcr Training	7,919	8,842.97	12,803	1,607.70	3,997	3,997	3,997	3,997	3,997
4210209	Firearms Range	500	356.23	500	333.00	500	500	500	500	500
4210301	Patrol Wages	259,185	235,191.80	235,909	228,234.08	289,668	292,168	282,668	282,668	282,668
4210302	New FT Officer 2017	0	0.00	20,984	15,587.73	0	0	0	0	0
4210303	Call Out Wages	5,000	4,383.70	21,598	19,027.54	25,434	25,434	25,434	25,434	25,434
4210305	Chief Wages	55,007	54,576.03	57,795	56,784.58	58,452	58,452	58,452	58,452	57,795
4210307	Investigation Wages	41,282	27,054.90	43,654	34,023.83	46,414	46,414	46,414	46,414	46,414
4310311	Prosecution	12,607	12,720.00	13,000	12,996.00	13,260	13,260	13,260	13,260	13,260
4210401	Unif & Safety Equipmt	9,600	11,427.45	9,600	11,358.96	7,600	7,600	7,600	7,600	6,600
4210403	Communications	3,726	2,145.12	3,726	3,701.81	3,726	3,726	3,726	3,726	3,726
4210405	Equip Repl & Upgrade	500	35,868.65	500	706.62	500	500	500	500	500
4210407	First Aid Equipment	500	427.70	500	788.96	500	500	500	500	500
4210409	Investig Equipment	1,200	1,434.75	1,500	1,397.82	1,700	1,700	1,700	1,700	1,500
4210501	Fuel	16,150	10,196.54	13,500	11,462.89	13,500	13,500	13,500	13,500	13,500
4210601	Maint 824-2	3,560	1,607.15	3,560	2,033.41	3,560	3,560	2,560	2,560	3,560
4210603	Maint 824-3	3,560	1,777.25	3,560	1,812.11	3,560	3,560	2,560	2,560	3,560
4210605	Maint 824-1	1,540	155.00	1,540	1,176.88	1,540	1,540	1,540	1,540	1,540
4210607	Maint 824-4	1,540	430.00	1,540	1,607.35	1,540	1,540	1,540	1,540	1,540

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 2016 2016 2016 2016 2016 2016 2016 2016 2016
 DEFAULT SPENT BUDGET SPENT DEPT REQ SEL REC BC REC DEFAULT

FUNCTION DESCRIPTION

TO
 12/31/17

4210 POLICE DEPARTMENT

4210611	Maint Unit 7 OHRV	0	0.00	0	0.00	0	0	0	0	0
4210613	Maint Unit 8 OHRV	0	0.00	0	0.00	0	0	0	0	0
4210615	Maint All Other & Labor	2,500	2,857.60	2,500	3,196.24	2,500	2,500	2,500	2,500	2,500
4210700	Cruiser Equip / L/P	25,000	20,351.84	25,000	23,942.24	25,000	25,000	25,000	25,000	25,000
SUBTOTAL		515,085	495,625	537,506	507,360.54	569,602	572,102	560,604	560,246	

REVENUE: PISTOL PERMITS

OFFICE
 FINES

1200	1380	1200	429	200						
100	501	250	789	700						
700	2043	800	160	300						

Dept 8/23 BOS 8/24 BC 8/23
 BOS 9/5 BC 10/04
 BOS 9/7 BC 11/01

2018 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

4215 AMBULANCE SERVICES

4215100	Raymond Ambulance Inc	8,000	8,000.00	8,500	8,500.00	9,000	9,000	9,000	9,000	9,000
SUBTOTAL		8,000	8,000.00	8,500	8,500.00	9,000	9,000	9,000	9,000	9,000

Dept 8/21 BOS 8/24 BC 8/23
BOS 9/5 BC 9/6
Rec 3-0 BC 9/20
Rec 7-0

2018 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

2016 2016 2016 2017 2018 2018 2018 2018 2018

DEFAULT SPENT BUDGET SPENT DEPT REQ SEL REC BC REC DEFAULT

4220 FIRE RESCUE DEPARTMENT

4220001	Office Supplies	1,000	685.60	1,000	623.91	1,000	1,000	1,000	1,000	1,000
4220002	Cleaning Supplies	1	21.96	1	39.98	1	1	1	1	1
4220030	Clerical Wages	1	0.00	1	0.00	1	1	1	1	1
4220100	Fire Chief Wages	25,000	20,966.76	25,000	19,987.67	25,000	25,000	25,000	25,000	25,000
4220150	Points Plan	35,000	35,004.52	35,000	35,001.09	35,000	35,000	35,000	35,000	35,000
4220170	LOSAP Plan	47,500	26,500.00	35,000	24,070.54	35,000	35,000	35,000	35,000	35,000
4220180	Officer & Coord Stipends	4,900	4,300.00	4,900	4,600.00	4,900	4,900	4,900	4,900	4,900
4220190	Wkend Duty Officers	5,200	5,200.00	5,200	5,000.00	22,620	11,050	11,050	5,200	5,200
4220195	Special Detail	3,500	8,199.00	3,500	8,379.00	3,500	3,500	3,500	3,500	3,500
4220200	Dues & Membersh	3,700	2,730.95	3,700	3,260.95	3,700	3,700	3,700	3,700	3,700
4220201	Books/PR/Subscrip	2,000	973.15	2,000	604.30	2,000	2,000	2,000	2,000	2,000
4220202	Conferences	500	241.88	500	90.00	500	500	500	500	500
4220205	EMS Training	2,600	1,410.25	3,000	1,778.58	3,000	3,000	3,000	3,000	3,000
4220210	Fire Training	2,000	43.57	3,500	976.89	3,500	3,500	3,500	3,500	3,500
4220250	Mileage Reimb	300	0.00	300	0.00	300	300	300	300	300
4220300	New & Repl Fire Equipment	5,000	4,287.17	5,000	12,786.08	5,000	5,000	5,000	5,000	5,000
4220310	New & Repl EMS Equipment	3,000	3,168.48	3,000	474.51	3,000	3,000	3,000	3,000	3,000
4220320	EMS Supplies	2,000	2,657.70	2,600	2,380.75	2,600	2,600	2,600	2,600	2,600
4220330	Rehab Supplies	250	162.96	250	0.00	250	250	250	250	250
4220350	Protective Gear & Uniforms	4,500	6,184.69	5,500	4,413.52	10,000	10,000	10,000	5,500	5,500
4220400	Inspections & Consults	100	0.00	100	0.00	100	100	100	100	100
4220425	Hazmat Update	300	357.88	300	376.55	300	300	300	300	300
4220430	Forest Fires	1	0.00	1	0.00	1	1	1	1	1
4220440	Worker Health / Hep B	500	0.00	750	93.00	750	750	750	750	750
4220600	Hydrant/Cistern Maint	1,000	243.57	1,000	283.58	1,000	1,000	1,000	1,000	1,000
4220605	Fuel & Oil	2,500	1,729.24	2,500	1,350.31	2,500	2,500	2,500	2,500	2,500
4220650	Medical Equip Maint	300	837.91	750	424.96	750	750	750	750	750
4220660	Vehicle Maintenance	5,000	6,551.97	5,000	2,656.13	5,000	5,000	5,000	5,000	5,000
4220665	Vehicle Preventive Maintenance	3,700	4,204.31	3,700	5,607.25	3,700	3,700	3,700	3,700	3,700

TO
12/31/17

4220 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

2016 2016 2017 2017 2018 2018 2018 2018 2018 2018
 DEFAULT SPENT BUDGET SPENT DEPT REQ SEL REC BC REC DEFAULT
 TO
 12/31/17

4220 FIRE RESCUE DEPARTMENT

4220670	Vehicle Repairs	3,800	4,095.69	4,000	1,864.39	4,000	4,000	4,000	4,000	4,000	4,000	4,000
4220700	Communications	4,000	19,854.96	17,500	409.00	15,000	15,000	15,000	15,000	15,000	15,000	17,500
4220710	Dispatch Services	8,566	8,566.00	8,566	8,566.00	8,566	8,566	8,566	8,566	8,566	8,566	8,566
4220750	Telephones	2,100	1,868.51	2,100	1,759.84	2,100	2,100	2,100	2,100	2,100	2,100	2,100
4220800	Computer Softw & Supt	1,200	360.00	1,200	480.00	1,200	1,200	1,200	1,200	1,200	1,200	1,200

SUBTOTAL

181,019 171,408.68 186,419 148,338.78 205,839 194,269 194,269 194,269 186,419

REVENUES FOR FIRES/REPORTS

SPECIAL DETAILS

GRANTS

20	10	20	20	20	20	20	20	20	20	20	20	20
8,500	11,382	10,000	12138	11000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
0	0	0	0	0	0	0	0	0	0	0	0	0

Dept 9/8 BOS 9/12 BC 9/13
 BOS 9/14 BC 11/1
 BOS 9/19 Rec
 BOS 9/26
 BOS 10/12
 REC 3-0

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 2016 2017 2017 2018 2018 2018 2018 2018

FUNCTION DESCRIPTION

DEFAULT SPENT BUDGET SPENT DEPT REQ SEL REC BC REC DEFAULT
TO
12/31/17

4240 BUILDING INSPECTION

4240100	Building Insp Wages	31,339	32,286.10	33,758	27,662.22	52,000	33,263	33263	33,758
4240150	Driveway Inspections	1	0.00	1	0.00	0	1	1	1
4240155	Safety Inspections	1	0.00	1	0.00	0	1	1	1
4240200	Professional Mmbrshps	527	480.00	545	415.00	555	555	555	545
4240205	Training	500	400.00	500	75.00	900	900	900	500
4240210	Mileage & Exp Reimb	999	914.56	1,499	972.42	1,946	1,400	1400	1,499
4240300	Office Supplies	400	502.23	700	1,222.37	6,700	700	700	700
4240305	Equipment	300	83.80	300	293.45	600	300	300	300
4240310	Code Books	300	248.82	300	286.54	400	400	400	300

SUBTOTAL

34,367 34,915.51 37,604 30,927.00 63,101 37,520 37,520 37,604

REVENUES PERMIT FEES

62,500 65,054 62,500 40,709 45,000 45,000 45,000

Dept 8/23 BOS 8/24 BC 8/23
BOS 9/21 BC 10/25
BOS 10/12 Rec 7-0
BOS 10/19
Rec 3-0

2018	TOWN OF FREMONT									
UPDATED 01/10/18	2016	2016	2017	2017	2018	2018	2018	2018	2018	2018
	DEFAULT	SPENT	BUDGET	SPENT	DEPT REQ	SEL REC	BC REC	DEFAULT		

UPDATED 01/10/18

FUNCTION DESCRIPTION	ALLOC	TO	12/31/17
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4290 EMERGENCY MANAGEMENT

4290100	Director Stipend	1,200	1,200.00	1,200	1,200.00	1,200	1,200	1,200	1,200
4290110	Personnel	100	0.00	100	0.00	100	100	100	100
4290205	Training & Mileage	200	0.00	200	67.55	200	200	200	200
4290300	Office Supplies	100	15.00	100	135.01	250	250	250	100
4290310	Equipment	500	0.00	500	343.84	300	300	300	500
4290500	Materials	100	0.00	100	0.00	100	100	100	100
4290510	Signs	1	602.52	1	0.00	1	1	1	1
4290520	Tree Removal	1	0.00	1	0.00	1	1	1	1
4290530	Equip Rental	250	0.00	250	0.00	250	250	250	250
4290600	Meals	200	200.00	200	0.00	200	200	200	200
4290700	Communications	240	290.00	240	330.00	300	300	300	240
4290800	Truck Rep/Maint	0	0.00	0	0.00	0	0	0	0
4290850	Generators & Maint	1,108	737.19	1,108	354.56	1,098	1,098	1,098	1,108
TOTAL		4,000	3,044.71	4,000	2,430.96	4,000	4,000	4,000	4,000

Dept 8/23	Sel 8/24	BC 8/23
	BOS 9/5	BC 9/20
	Rec 3-0	Rec 7-0

2018 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

4312 HIGHWAY DEPARTMENT

	2016 DEFAULT	2016 SPENT	2017 BUDGET	2017 SPENT	2018 DEPT REQ	2018 SEL REC	2018 BC REC	2018 DEFAULT
4312001 Winter Salt	34,200	38,217.44	46,550	43,521.21	49,144	49,144	49,144	46,550
4312002 Winter Sand	13,190	13,182.25	18,590	15,729.54	18,590	18,590	18,590	18,590
4312050 Winter Equip Hire	77,000	74,940.90	125,000	123,113.28	115,000	115,000	115,000	125,000
4312075 Summer Equip Hire	17,700	16,211.66	18,700	12,634.85	18,700	18,700	18,700	18,700
4312100 Full-time Wages	42,863	43,707.68	44,320	44,698.80	79,893	81,126	81,126	44,325
4312110 Full-time Overtime	5,100	4,409.39	5,100	6,348.40	7,650	7,650	7,650	5,100
4312120 Part-time Wages Summer	7,300	10,827.30	24,960	25,732.94	10,000	10,200	10,200	24,960
4312122 Part-time Wages Winter	4,159	2,509.50	0	0.00	0	0	0	0
4312124 Part-time Overtime	0	228.83	1	2,417.87	0	0	0	1
4312170 Road Agent Salary	4,500	4,499.82	4,500	4,499.82	4,500	4,500	4,500	4,500
4312205 Training	180	175.00	360	50.00	180	180	180	360
4312250 Mileage Reimb	0	0.00	0	21.12	0	0	0	0
4312300 Safety Equip & Supplies	200	12.25	200	149.99	200	200	200	200
4312310 General Supplies	1,499	1,881.75	4,499	5,215.03	3,000	3,000	3,000	4,499
4312340 Guardrails	0	0.00	0	0.00	8,740	8,740	8,740	0
4312350 New Equipment	1	0.00	1	0.00	1	1	1	1
4312360 Hand Tools	1,000	834.64	1,000	1,114.30	1,000	1,000	1,000	1,000
4312365 Power Tools	1,000	501.30	1,000	1,017.85	1,000	1,000	1,000	1,000
4312400 Communications	1,200	819.90	840	974.77	840	840	840	840
4312450 Drainage	1,000	891.83	1,000	454.58	3,000	3,000	3,000	1,000
4312455 Signs & Posts	1,000	1,053.89	1,000	1,296.06	1,000	1,000	1,000	1,000
4312460 Hot / Cold Patch	2,000	3,171.15	3,000	4,185.25	4,000	4,000	4,000	3,000
4312470 Gravel Stone Loam	2,000	2,062.00	2,000	1,877.00	2,000	2,000	2,000	2,000
4312480 Erosion Control Supplies	1,000	2,480.72	1,000	956.80	1,000	1,000	1,000	1,000
4312604 Backhoe Fuel	2,630	2,188.06	4,000	2,505.19	2,500	2,500	2,500	4,000
4312605 Truck Fuel	3,135	2,705.35	4,000	4,757.32	8,740	8,000	8,000	4,000
4312606 Other Fuel	500	218.77	500	286.17	500	500	500	500
4312608 Plow Maintenance	2,000	2,778.55	2,000	4,572.56	2,000	2,000	2,000	2,000
4312609 Backhoe Maintenance	2,000	1,302.36	2,000	1,246.98	2,000	2,000	2,000	2,000
4312610 Sander Maintenance	2,000	13,278.39	2,000	3,255.18	2,000	2,000	2,000	2,000
4312615 Sweeper Maintenance	500	540.06	300	300.00	300	300	300	300

TO
12/31/17

2017 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

4312 HIGHWAY DEPARTMENT

4312620	Other Equip Maintenance	2,000	4,601.56	2,000	3,673.16	2,000	2,000	2,000	2,000	2,000
4312630	Truck Maintenance	1,000	1,221.64	1,000	6,385.95	3,000	3,000	3,000	3,000	1,000
4312705	Sealcoat & Crack seal	1	0.00	25,042	23,404.00	15,000	15,000	15,000	15,000	25,042
4312720	Hottop & Reconstr Mat'ls	155,170	147,342.02	192,535	192,855.35	185,658	185,658	185,658	185,658	192,535
4312800	Roadside Mowing	6,500	6,500.00	6,500	7,150.00	7,150	7,150	7,150	7,150	6,500
4312810	Painting Lines	1	0.00	1	1,224.00	1,000	1,000	1,000	1,000	1
4312820	Beaver Control	499	750.00	499	120.00	499	499	499	499	499
4312830	Tree Work	4,000	3,700.00	3,000	2,750.00	4,000	4,000	4,000	4,000	3,000
4312900	Engineering Fees	2,998	3,955.23	2,998	7,151.54	8,600	8,600	8,600	8,600	2,998
4312940	Building Maintenance	1	3.99	1	212.06	1	1	1	1	1

SUBTOTAL

403,027 413,705.18 551,997 557,858.92 574,386 575,079 575,079 575,079 575,079 575,079 552,002

REVENUE BLOCK GRANT
WINTER MAINT CHG
FEMA EM GRANT

-105,000 -114,506 -113,283 -115,556 -117,075 -117,075 -117,075 -117,075 -117,075 -117,075

-3,520

0 0

4316 STREET LIGHTING

4316001 PSNH

5,256 5,667.35 5,400 5,646.47 5,700 5,700 5,700 5,700 5,700 5,700 5,700.00

SUBTOTAL

5,256 5,667.35 5,400 5,646.47 5,700 5,700 5,700 5,700 5,700 5,700 5,700.00

BOS 9/21 BC 10/04
BOS 9/26 BC 10/11
BOS 10/05 Rec 7-0
Rec 3-0

2016	2016	2017	2017	2018	2018	2018
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2016	2016	2017	2017	2018	2018	2018
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[To](#)

12/31/17

219,555	219,554.40	226,142	225,592.19	232,926	232,926	232,926
219,555	219,554.40	226,142	225,592.19	232,926	232,926	232,926

88,000	79,010.97	90,035	85,045.44	89,663	90,035	90,035	90,035
300	299.81	300	299.81	300	300	300	300
850	665.10	950	1,275.41	950	950	950	950
4,600	3,945.15	4,000	3,052.83	4,000	4,000	4,000	4,000
600	542.93	600	420.00	600	600	600	600
6,400	4,679.33	5,550	5,194.16	5,550	5,550	5,550	5,550
1,300	674.20	1,350	1,024.94	1,350	1,350	1,350	1,350

102.050	89.817.49	102.785	96.312.59	102.413	102.785	102.785	102.785
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	3.500	3.419	3.500	4.173.42	3.500	3.500	3.500
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BOS 9/7 BC 9/13
Rec 3-0 BC 9/20
Rec 7-0

2018 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

4414 ANIMAL CONTROL

4414101	Kennel & Supplies	800	483.68	800	862.78	1,000	1,000	1,000	800
4414103	Office Suppl	30	398.78	280	300.00	580	580	580	280
4414201	Training	450	415.00	450	475.00	450	450	450	450
4414301	Patrol Wages	6666	6,256.44	6933	6,805.11	6,933	6,933	6,933	6,933
4414403	Communications	1	0.00	0	0.00	0	0	0	0
4414405	Equipment	299	542.52	300	44.20	300	300	300	300
4414501	Vehicle Maintenance	850	127.50	850	850.00	850	850	850	850
4414601	Truck Fuel	700	237.09	600	139.23	400	400	400	600

SUBTOTAL

9,796 8,461.01 10,213 9,476.32 10,513 10,513 10,513 10,213

REVENUES Dog Licenses, Fines
& Summonses

Collected by Town Clerk

* accounting for state fees paid out of revenues collected

Dept 8/23	BOS 8/24	BC 8/23
	BOS 9/5	BC 9/13
	BOS 9/7	BC 9/20
	BOS 9/12	Rec
	Rec 3-0	

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 2016 2017 2017 2018 2018 2018 2018 2018

DEFAULT SPENT BUDGET SPENT DEPT REQ SEL REC BC REC DEFAULT

FUNCTION DESCRIPTION

4415 HEALTH

TO
12/31/17

4415100	Health Officer Stipend	250	250.00	250	250.00	250	250	250	250	250
4415101	Deputy Health Officer Stipend	0	0.00	0	0.00	0	0	0	0	0
4415110	Office	25	0.00	25	0.00	25	25	25	25	25
4415200	Memberships & Dues	35	35.00	35	35.00	35	35	35	35	35
4415205	Training	190	70.00	190	85.00	190	190	190	190	190
4415210	Mileage Reimb	150	35.11	150	199.00	150	150	150	150	150
4415600	Water Testing	100	27.00	100	75.44	100	100	100	100	100
SUBTOTAL		750	417.11	750	644.44	750	750	750	750	750

Dept 8/23 BOS 8/24 BC 8/23
BOS 9/5 BC 9/20
Rec 3-0 Rec 7-0

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 2016 2017 2017 2018 2018 2018 2018

FUNCTION DESCRIPTION

4442 DIRECT ASSISTANCE

4442001	Case 1	700	331.13	700	708.78	700	700	700	700	700	700
4442002	Case 2	700	1,215.74	700	1,638.60	700	700	700	700	700	700
4442003	Case 3	700	70.00	700	2,256.71	700	700	700	700	700	700
4442004	Case 4	700	1,318.20	700	1,866.06	700	700	700	700	700	700
4442005	Case 5	700	121.32	700	300.00	700	700	700	700	700	700
4442006	Case 6	700	1,555.25	700	40.00	700	700	700	700	700	700
4442007	Case 7	700	550.00	700	0.00	700	700	700	700	700	700
4442008	Case 8	700	1,350.00	700	993.67	700	700	700	700	700	700
4442009	Case 9	700	1,350.00	700	250.00	700	700	700	700	700	700
4442010	Case 10	700	153.70	700	500.00	700	700	700	700	700	700
4442011	Case 11	700	100.00	700	332.92	700	700	700	700	700	700
4442012	Case 12	700	250.00	700	126.16	700	700	700	700	700	700
4442013	Case 13	700	100.00	700	1,000.00	700	700	700	700	700	700
4442014	Case 14	700	50.00	700	748.40	700	700	700	700	700	700
4442015	Case 15	700	339.80	700	0.00	700	700	700	700	700	700
4442016	Case 16	500	1,434.02	700	680.00	700	700	700	700	700	700
4442017	Case 17	500	0.00	500	40.00	500	500	500	500	500	500
4442018	Case 18	500	0.00	500	100.00	500	500	500	500	500	500
4442019	Case 19	400	0.00	500	682.84	500	500	500	500	500	500
4442020	Case 20	250	0.00	400	400.00	400	400	400	400	400	400
4442021	Case 21	1	0.00	245	365.14	245	245	245	245	245	245
4442022	Case 22	0	0.00	1	680.00	1	1	1	1	1	1
4442023	Case 23	0	0.00	1	0.00	1	1	1	1	1	1
4442024	Case 24	0	0.00	1	680.00	1	1	1	1	1	1
4442025	Case 25	0	0.00	1	680.00	1	1	1	1	1	1
4442026	Case 26	0	0.00	1	275.00	1	1	1	1	1	1
4442050	Emergency Food Vchrs	1	100.00	100	100.00	100	100	100	100	100	100
4442060	Emergency Gas Vchrs	1	100.00	100	100.00	100	100	100	100	100	100
4442100	Human Svcs Director	2,000	2,009.94	2,100	2,100.00	2,100	2,100	2,100	2,100	2,100	2,100
4442200	Administration	197	118.78	150	128.31	150	150	150	150	150	150

SUBTOTAL

14,850 12,617.88 15,800 17,772.59 15,800 15,800 15,800 15,800

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 2016 2016 2016 2016 2016 2016 2016 2016 2016
 DEFAULT SPENT BUDGET SPENT DEPT REQ SEL REC BC REC DEFAULT

FUNCTION DESCRIPTION

4445 VENDOR PAYMENTS TO SOCIAL SERVICE AGENCIES

4445001	Rock County Nutrition	1,007	1,007	1,500	1,500.00	1,575	1,575	1,575	1,575	1,500
4445003	Lamprey Health	4,100	4,100	4,100	4,100.00	4,100	4,100	4,100	4,100	4,100
4445004	Rock County CAP	6,612	6,612	6,612	6,612.00	6,612	6,612	6,612	6,612	6,612
4445005	Child & Family Svcs	2,500	2,500	2,500	2,500.00	2,500	2,500	2,500	2,500	2,500
4445006	Seac Mental Health	1,000	1,000	2,000	2,000.00	2,000	2,000	2,000	2,000	2,000
4445007	R McFarland Childrn Ctr	3,000	3,000	3,300	3,300.00	2,700	2,700	2,700	2,700	3,300
4445009	Area HomeCare	1,600	1,600	1,600	1,600.00	1,600	1,600	1,600	1,600	1,600
4445010	HAVEN (fmr A Safe Place / SA)	1,000	1,000	1,885	1,885.00	1,885	1,885	1,885	1,885	1,885
4445011	Sexual Assault Supt Svc	885	885	0	0.00	0	0	0	0	0
4445012	NH SPCA	600	600	600	600.00	600	600	600	600	600
4445013	RSVP The Friends Prog	100	100	100	100.00	100	100	100	100	100
4445014	Child Advocacy Ctr	1,250	1,250	1,250	1,250.00	1,250	1,250	1,250	1,250	1,250
4445016	Court Appt Spec Advoc (CASA)	500	500	500	500.00	500	500	500	500	500
4445017	Great Bay Services	2,000	2,000	2,000	0.00	0	0	0	0	2,000
4445018	American Red Cross	0	0	1,450	1,450.00	1,450	1,450	1,450	1,450	1,450
SUBTOTAL		26,154	26,154	29,397	27,397.00	26,872	26,872	26,872	26,872	29,397

BOS 10/26 BC 10/25

Rec Rec 6-1

This budget function uses this page, not the detail page. Refer to individual letters of request for further information and statistics on each agency.

2018 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

4520 PARKS & RECREATION

Summer Program

	2016 DEFAULT	2016 SPENT	2017 BUDGET	2017 SPENT	2018 DEPT REQ	2018 SEL REC	2018 BC REC	2018 DEFAULT
4520100 Director Wages	5,000	5,000.00	5,100	5,100.00	5,100	5,100	5,100	5,100
4520105 Activities Dir Wages	7,000	8,127.00	9,000	6,925.52	9,000	9,000	9,000	9,000
4520110 Counselors Wages	7,700	0.00	2,160	2,239.75	2,160	2,160	2,160	2,160
4520200 SP Games	0	0.00	150	145.89	150	150	150	150
4520205 SP Arts & Crafts	350	182.84	350	300.96	350	350	350	350
4520210 SP Equipment	700	68.22	500	189.88	500	500	500	500
4520215 SP T-Shirts	300	690.00	500	640.00	250	250	250	500
4520220 SP Food	250	243.87	300	50.00	300	300	300	300
4520225 SP Guest Speakers	250	0.00	250	133.00	250	250	250	250
4520300 SP Program Administr	1,400	457.66	1,000	675.56	1,000	1,000	1,000	1,000
4520310 SP Field Trips	4,000	3,507.22	4,000	4,686.90	4,000	4,000	4,000	4,000
4520320 SP Bus Rental	2,200	2,200.00	2,500	3,150.00	2,500	2,500	2,500	2,500

SUBTOTAL CAMP PROGRAM

29,150	20,477	25,810	24,237.46	25,560	25,560	25,560	25,810
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Field Maint

4520400 Mowing & Labor	3,000	1,010.97	6,000	5,100.00	6,000	6,000	6,000	6,000
4520410 Gravel & Loam	1	0.00	1,000	0.00	1,000	1,000	1,000	1,000
4520415 Fertilizer	3,249	2,464.00	4,000	2,874.00	3,500	3,500	3,500	4,000
4520450 Facilities & Grounds	5,000	4,452.24	10,500	4,592.92	10,150	10,150	10,150	9,100
4520455 Septic System Maint	400	475.00	400	280.00	475	475	475	400
4520470 Tractor Maintenance	1,200	1,410.97	1,200	1,703.24	2,100	2,100	2,100	1,200
4520500 Electricity	1,400	1,583.29	1,500	1,757.27	1,400	1,400	1,400	1,500

Town Events

4520600 TE Easter Egg Hunt	800	975.02	800	702.17	800	800	800	800
4520605 TE Memorial Day	500	502.85	500	175.26	500	500	500	500
4520610 TE Halloween	500	532.85	600	424.34	600	600	600	600
4520615 TE Christmas Tree Lighting	500	624.65	850	935.94	850	850	850	850
4520620 TE Annual Town Celebration	0	230.00	250	0.00	1,000	1,000	1,000	250

TO
12/31/17

2018 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

4520 PARKS & RECREATION

Other Group Activities

2016 DEFAULT	2016 SPENT	2017 BUDGET	2017 SPENT TO 12/31/17	2018 DEPT REQ	2018 SEL REC	2018 BC REC	2018 DEFAULT
199	0.00	100	0.00	600	600	600	100
4520650 PG Gymnastics							
4520655 PG Movies / Outdoor Movies	1	14.99	0.00	50	50	50	100
4520660 PG Trips	49	0.00	0.00	0	0	0	50
4520670 PG Supplies & Snacks	50	0.00	0.00	150	150	150	50
4520640 Adult Rec Programs	1	104.17	0.00	500	500	500	200
SUBTOTAL	46,000	34,857.81	53,910	42,782.60	55,235	55,235	52,510

REVENUES SUMMER CAMP

FACILITY RENTALS

Average Enrollment
Total Individuals

2008 - 15
2009 - 42
2010 - 40
2011 - 37
2012 - 36
2013 - 38 to 48
2014 - 40 to 50
2015 - No facility to hold camp
2016 - 30 to 32
2017 - 40

Dept 9/11 BOS 9/12 BC 9/13
Rec 3-0 Rec 10/11
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25,000	19,287	28,000	32,215	32,000	32,000	32,000
200	50	200	0	0	0	0

2018 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

4550 LIBRARY

	2016 DEFAULT	2016 SPENT	2017 DEFAULT	2017 SPENT	2018 DEPT REQ	2018 SEL REC	2018 BC REC	2018 DEFAULT
4550100 Wages	61,000	61,246.90	64,763	65,013.56	75,765	75,765	75,765	64,763
4550110 Bookmobile Wages	0	0.00	1,368	370.56	1,368	1,368	1,368	1,368
4550110 Mileage Reimbursement	0	0.00	687	37.84	687	687	687	687
4550200 Dues	120	0.00	120	90.00	120	120	120	120
4550220 Periodicals	260	538.46	400	850.05	400	400	400	400
4550300 Office Supplies	1,000	1,962.15	2,000	2,368.03	2,000	2,000	2,000	2,000
4550350 Books and Media	13,000	12,344.77	15,500	16,412.74	18,000	15,500	15,500	15,500
4550500 Children's Programs	2,000	1,435.85	2,000	1,847.29	2,000	2,000	2,000	2,000
4550600 Fuel Oil	6,078	5,226.82	5,000	4,451.65	6,078	6,078	6,078	7,357
4550610 Furnace Maint & Reprs	750	1,343.00	1,350	1,201.00	1,350	1,350	1,350	1,350
4550700 Water Systems Maint	1,670	1,154.20	1,000	1,193.61	1,000	1,000	1,000	1,000
4550705 Drinking Water	0	0.00	0	0.00	0	0	0	0
4550710 Irrigation System Maint	175	439.84	500	203.00	500	500	500	500
4550715 Exterior Maintenance	3,120	2,953.02	5,000	3,336.24	5,000	5,000	5,000	5,000
4550720 Interior Bldg Maint	2,500	2,356.14	3,000	4,664.93	3,000	3,000	3,000	3,000
4550750 Telephones	900	873.86	900	874.09	900	900	900	900
4550770 Electricity	6,000	5,621.16	6,000	5,077.37	6,000	6,000	6,000	6,000
4550790 Custodial Wages	3,500	4,320.46	5,500	5,173.46	5,610	5,610	5,610	5,500
4550800 Replacement Equipment	2,000	1,829.50	2,000	2,483.00	2,000	2,000	2,000	2,000
4550820 Computer Maintenance	500	766.96	500	397.66	500	500	500	500
4550840 Computer Softw & Suppt	1,000	1,000.00	1,200	1,000.00	1,200	1,200	1,200	1,200
SUBTOTAL	105,573	105,413.09	118,788	117,046.08	133,478	130,978	130,978	121,145

Dept 8/20 BOS 9/5 BC 9/6
BOS 9/12 BC 9/13
BOS 9/14 BC 9/19
BOS 9/19 BC 10/11
Rec 3-0 Rec 7-0

2018 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

4583 PATRIOTIC PURPOSES

	2016 BUDGET	2016 SPENT	2017 BUDGET	2017 SPENT	2018 DEPT REQ	2018 SEL REC	2018 BC REC	2018 DEFAULT
4583010 Flags	1,000	778.05	1,500	984.01	1,500	1,500	1,500	1,500
4583020 Organist	100	150.00	150	150.00	150	150	150	150
4583030 Band	800	800.00	800	800.00	800	800	800	800
4583040 Programs & Refreshments	85	133.50	85	98.83	85	85	85	85
4583050 Community Programs	200	176.54	200	260.62	200	200	200	200
SUBTOTAL	2,185	2,038.09	2,735	2,293.46	2,735	2,735	2,735	2,735

BOS 8/30 BC 9/6
BOS 9/5 BC 09/20
Rec 3-0 Rec 7-0

TO
12/31/17

2018 TOWN OF FREMONT

UPDATED 01/10/18

2016 2016 2017 2017 2018 2018 2018 2018 2018

FUNCTION DESCRIPTION

2016 2016 2017 2017 2018 2018 2018 2018 2018

TO

12/31/17

4610 CONSERVATION COMMISSION

4610030	Clerical	300	502.22	1000	698.49	1,000	1,000	800	1000
4610100	Postage	1	0.00	75	0.00	75	75	0	75
4610110	Copies / Office Supplies	1	0.00	125	19.80	125	125	0	125
4610115	Photographs	1	0.00	1	0.00	1	1	0	1
4610125	Document Purch	1	0.00	70	34.50	70	70	70	70
4610200	Training & Seminars	300	0.00	350	175.00	350	350	350	350
4610220	Membership Dues	483	533.00	650	666.00	530	530	530	650
4610500	Cons Improvement	0	0.00	600	0.00	600	600	1	600
4610900	Conservation BR Fund	0	0.00	1	28.21	1	1	0	1
4610950	Conservation Projects	1	0.00	1000	2,250.00	1,000	1,000	249	1000

SUBTOTAL 1,088 1,035.22 3,872 3,872.00 3,752 3,752 2,000 3,872

REVENUE GRANTS

Dept 8/15 BOS 8/24 BC 8/23
BOS 9/5 BC 9/6
Rec 3-0 BC 10/25
Rec 6-1

2018 TOWN OF FREMONT

UPDATED 01/10/18

FUNCTION DESCRIPTION

4711-4721 DEBT SERVICE

4711980	Principal	135,000	135,000.00	135,000	135,000.00	90,000	90,000	90,000	90,000	90,000	90,000
4721981	Interest	39,587	34,976.00	28,191	28,191.00	21,740	21,740	21,740	21,740	21,740	21,740
SUBTOTAL		174,587	169,976.00	163,191	163,191.00	111,740	111,740	111,740	111,740	111,740	111,740

BOS 8/24 BC 8/23
 BOS 9/5 BC 9/6
 Rec 3-0 BC 09/20
 Rec