

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: FREMONT NEW HAMPSHIRE

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2008 to December 31, 2008

or Fiscal Year From _____ to _____

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on February 15, 2008.

BUDGET COMMITTEE

Please sign in ink.

Charles J. Knibb

J. G. Kelley

Donald W. Pates Jr.

Margaret S. Penkham

[Signature]

Margaret S. Penkham

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
GENERAL GOVERNMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4130-4139	Executive	8	156,097	150,851	162,102		161,575	527
4140-4149	Election, Reg. & Vital Statistics	8	5,090	4,372	11,715		11,315	400
4150-4151	Financial Administration	8	41,934	38,460	44,950		43,850	1,100
4152	Revaluation of Property	8	47,720	44,968	48,920		48,920	0
4153	Legal Expense	8	15,000	13,777	15,000		14,000	1,000
4155-4159	Personnel Administration	8	215,545	206,810	218,600		215,800	2,800
4191-4193	Planning & Zoning	8	58,300	51,792	60,968		55,113	5,855
4194	General Government Buildings	8	84,736	68,785	67,345		67,275	70
4195	Cemeteries	8	13,710	12,200	13,760		13,703	57
4196	Insurance	8	30,950	31,457	33,450		33,450	0
4197	Advertising & Regional Assoc.	8	6,122	6,122	6,590		6,590	0
4199	Other General Government	8	9,000	8,222	8,400		8,400	0
PUBLIC SAFETY			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4210-4214	Police	8	403,120	402,599	439,730		427,408	12,322
4215-4219	Ambulance	8	5,000	5,000	5,500		5,500	0
4220-4229	Fire	8	185,365	146,425	182,275		182,143	132
4240-4249	Building Inspection	8	51,011	46,345	50,029		48,293	1,736
4290-4298	Emergency Management	8	7,650	5,059	8,520		8,520	0
4299	Other (Including Communications)		0	26,638	0		0	0
AIRPORT/AVIATION CENTER			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4301-4309	Airport Operations							
HIGHWAYS & STREETS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4311	Administration							
4312	Highways & Streets	8	274,257	280,472	269,646		269,231	415
4313	Bridges							

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HIGHWAYS & STREETS cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4316	Street Lighting	8	3,960	3,895	3,960		3,960	0
4319	Other							
SANITATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4321	Administration							
4323	Solid Waste Collection	8	129,323	129,312	135,401		135,401	0
4324	Solid Waste Disposal	8	139,150	119,573	143,157		143,157	0
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
WATER DISTRIBUTION & TREATMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4331	Administration							
4332	Water Services							
4335-4339	Water Treatment, Conserv.& Other							
ELECTRIC			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4411	Administration	8						0.0
4414	Pest Control	8	9,844	6,922	11,334		11,100	234
4415-4419	Health	8	2,000	1,533	2,075		2,075	0
4441-4442	Administration & Direct Assist.	8	14,500	17,451	17,200		17,200	0
4444	Intergovernmental Welfare Pymnts							0
4445-4449	Vendor Payments & Other	8	26,506	26,006	26,429		26,429	0

1	2	3	4	5	6	7	8	9
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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
CULTURE & RECREATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4520	Parks & Recreation	8	51,190	42,947	60,075		50,605	9,470
4550	Library	8	97,000	94,848	104,476		102,439	2,037
4583	Patriotic Purposes	8	2,700	2,178	2,500		2,500	0
4589	Other Culture & Recreation							0
CONSERVATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4612	Conservation Comm Admin	8	4,670	4,670	4,670		4,670	0
4619	Other Conservation							
4631-4632	REDEVELOPMNT & HOUSING							
4651-4659	ECONOMIC DEVELOPMENT							
DEBT SERVICE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4711	Princ.- Long Term Bonds & Notes	8	205,000	205,000	135,000		135,000	0
4721	Interest-Long Term Bonds & Notes	8	98,175	98,145	89,473		89,473	0
4723	Int. on Tax Anticipation Notes	8	30,000	31,458	33,000		33,000	0
4790-4799	Other Debt Service							
CAPITAL OUTLAY			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4901	Land							
4902	Machinery, Vehicles & Equipment		75,299	70,929				
4903	Buildings							
4909	Improvements Other Than Bldgs.							
OPERATING TRANSFERS OUT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	Sewer-							
	Water-							

1	2	3	4	5	6	7	8	9
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OPERATING TRANSFERS OUT cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	Electric-							
	Airport-							
4915	To Capital Reserve Fund *							
4916	To Exp.Tr.Fund-except #4917 *		10,000	10,000				
4917	To Health Maint. Trust Funds *							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
OPERATING BUDGET TOTAL			2,509,924	2,415,219	2,416,250		2,378,095	38,155

* Use special warrant article section on next page.

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	4	5	6	7	8	9
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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
4914	CAPITAL RESERVE FUNDS	9	113,000	113,000	115,000		115,000	0
4914	CRF HIST MUSEUM ADD/RENOV	14			10,000		10,000	0
4916	EXP TRUST FUND CABLE FRANC	10			4,000		4,000	0
SPECIAL ARTICLES RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX	129000	XXXXXXXXXX	129000	XXXXXXXXXX

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
4902	HIGHWAY ROAD OVERLAYS	13	50,000	50,000	75,000		75,000	0
4902	PD OHRV EQUIPMENT	11			3,098		3,098	0
4445	GREAT BAY SERVICES	15			2,000		0	2,000
4445	SEA CARE SERVICES	16			2,000		0	2,000
4902	MOSQUITO CONTROL PROGR	12	46,400	44,400	48,320		48,320	0
INDIVIDUAL ARTICLES RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX	130,418	XXXXXXXXXX	126,418	XXXXXXXXXX

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
TAXES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3120	Land Use Change Taxes - General Fund		75,000	31,500	45,000
3180	Resident Taxes				
3185	Timber Taxes		5,000	4,985	4,000
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		25,000	34,876	25,000
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		2,500	3,097	2,000
LICENSES, PERMITS & FEES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	Business Licenses & Permits				
3220	Motor Vehicle Permit Fees		739,200	706,875	727,400
3230	Building Permits		50,000	40,358	42,000
3290	Other Licenses, Permits & Fees		16,000	12,292	14,500
3311-3319	FROM FEDERAL GOVERNMENT				
FROM STATE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3351	Shared Revenues		17,104	29,323	20,000
3352	Meals & Rooms Tax Distribution		140,000	175,543	150,000
3353	Highway Block Grant		83,419	83,419	87,597
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)				
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3401-3406	Income from Departments		63,400	82,626	50,051
3409	Other Charges		53,325	63,216	54,456
MISCELLANEOUS REVENUES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3501	Sale of Municipal Property		3,200	1,928	2,100
3502	Interest on Investments		20,000	33,519	30,000
3503-3509	Other		3,000	5,256	1,000
INTERFUND OPERATING TRANSFERS IN			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3912	From Special Revenue Funds				3,098
3913	From Capital Projects Funds				

1,296,148

1,308,812

1,258,202

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
INTERFUND OPERATING TRANSFERS IN cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)				
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		50,000	50,000	
3916	From Trust & Fiduciary Funds		3,600	4,000	7,600
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3934	Proc. from Long Term Bonds & Notes				4,061
Amounts VOTED From F/B ("Surplus")					
Fund Balance ("Surplus") to Reduce Taxes			25,000	75,000	50,000
TOTAL ESTIMATED REVENUE & CREDITS			1,374,748	1,437,812	1,319,863

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	2,509,924	2,416,250	2,378,095
Special Warrant Articles Recommended (from pg. 6)	113,000	129,000	129,000
Individual Warrant Articles Recommended (from pg. 6)	96,400	130,418	126,418
TOTAL Appropriations Recommended	2,719,324	2,675,668	2,633,513
Less: Amount of Estimated Revenues & Credits (from above)	1,374,748	1,319,863	1,319,863
Estimated Amount of Taxes to be Raised	1,344,576	1,355,805	1,313,650

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$239,904
(See Supplemental Schedule With 10% Calculation)

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Increase)

(RSA 32:18, 19, & 32:21)

VERSION #1: Use if you have no Collective Bargaining Cost Items or RSA 32:21 Water Costs

LOCAL GOVERNMENTAL UNIT: Fremont NH FISCAL YEAR END 12/31/2008

	RECOMMENDED AMOUNT
1. Total RECOMMENDED by Budget Comm. (See Posted Budget MS7, 27, or 37)	2,623,513
LESS EXCLUSIONS:	
2. Principal: Long-Term Bonds & Notes	135,000
3. Interest: Long-Term Bonds & Notes	89,473
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b.	
5. Mandatory Assessments	
6. Total exclusions (Sum of rows 2 - 5)	< 224,473 >
7. Amount recommended less recommended exclusion amounts (line 1 less line 6)	2,399,040
8. Line 7 times 10%	239,904
9. Maximum Allowable Appropriations (lines 1 + 8)	2,863,417

Line 8 is the maximum allowable increase to budget committee's recommended budget. Please enter this amount on the bottom of the posted budget form, MS7, 27, or 37.

Please attach a copy of this completed supplemental schedule to the back of the budget form.