



Proposed Budget

Fremont

For the period beginning January 1, 2018 and ending December 31, 2018

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: 22 January 2018

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
Mary A Anderson	Chair	Mary A Anderson
Patricia J Martel	Vice Chair	Patricia J Martel
Mary Jo Holmes	Member	Mary Jo Holmes
Kathy Miccile	Member	Kathy G. Miccile
Joe Miccile	Member	Joe Miccile
Joshua Yokela	Member	Joshua Yokela
Jennifer Brown	School Board Representative	Jennifer Brown
Gene Cordes	Selectmen's Representative	Gene Cordes

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/>



New Hampshire
Department of
Revenue Administration

2018
MS-737

Appropriations

Account	Purpose	Article	Approp's Prior Year as Approved by DRA	Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recom'd)	Selectmen Approp Ensuing FY (Not Recom'd)	Budget Committee's Appropriations Ensuing FY (Recom'd)	Budget Committee Approp Ensuing FY (Not Recom'd)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	08	\$115,775	\$107,989	\$118,074	\$0	\$118,074	\$0
4140-4149	Election, Registration, and Vital Statistics	08	\$71,501	\$68,193	\$78,085	\$0	\$77,585	\$500
4150-4151	Financial Administration	08	\$21,174	\$20,170	\$21,110	\$0	\$21,110	\$0
4152	Revaluation of Property	08	\$51,046	\$51,141	\$51,410	\$0	\$51,410	\$0
4153	Legal Expense	08	\$20,000	\$23,415	\$30,000	\$0	\$30,000	\$0
4155-4159	Personnel Administration	08	\$320,146	\$297,287	\$368,917	\$0	\$368,917	\$0
4191-4193	Planning and Zoning	08	\$40,867	\$33,913	\$41,765	\$0	\$37,765	\$4,000
4194	General Government Buildings	08	\$75,837	\$77,011	\$93,748	\$0	\$92,549	\$1,199
4195	Cemeteries	08	\$17,450	\$16,589	\$17,450	\$0	\$17,450	\$0
4196	Insurance	08	\$61,996	\$62,801	\$56,725	\$0	\$56,725	\$0
4197	Advertising and Regional Association	08	\$8,251	\$8,324	\$8,582	\$0	\$8,582	\$0
4199	Other General Government	08	\$2,400	\$2,345	\$2,500	\$0	\$2,500	\$0
General Government Subtotal					\$886,366	\$0	\$882,667	\$5,699
Public Safety								
4210-4214	Police	08	\$537,506	\$507,361	\$572,102	\$0	\$560,602	\$11,500
4215-4219	Ambulance	08	\$8,500	\$8,500	\$9,000	\$0	\$9,000	\$0
4220-4229	Fire	08	\$186,419	\$148,416	\$194,269	\$0	\$194,269	\$0
4240-4249	Building Inspection	08	\$37,604	\$30,927	\$37,520	\$0	\$37,520	\$0
4290-4298	Emergency Management	08	\$4,000	\$2,431	\$4,000	\$0	\$4,000	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal					\$816,891	\$0	\$805,391	\$11,500
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal					\$0	\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2018
MS-737

Appropriations

Highways and Streets

4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	08	\$551,997	\$562,409	\$575,079	\$0	\$575,079	\$0	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	08	\$5,400	\$5,646	\$5,700	\$0	\$5,700	\$5,700	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$557,397	\$568,055	\$580,779	\$0	\$580,779	\$580,779	\$0

Sanitation

4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	08	\$226,142	\$225,592	\$232,926	\$0	\$232,926	\$232,926	\$0
4324	Solid Waste Disposal	08	\$102,785	\$99,123	\$102,785	\$0	\$102,785	\$102,785	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$328,927	\$324,715	\$335,711	\$0	\$335,711	\$335,711	\$0

Water Distribution and Treatment

4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Electric

4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Health

4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control	08	\$10,213	\$9,476	\$10,513	\$0	\$10,513	\$10,513	\$0
4415-4419	Health Agencies, Hospitals, and Other	08	\$750	\$644	\$750	\$0	\$750	\$750	\$0



New Hampshire
Department of
Revenue Administration

2018
MS-737

Appropriations

		Health Subtotal	\$10,963	\$10,120	\$11,263	\$0	\$11,263	\$0
Welfare								
4441-4442	Administration and Direct Assistance	08	\$15,800	\$17,773	\$15,800	\$0	\$15,800	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	08	\$29,397	\$27,397	\$26,872	\$0	\$26,872	\$0
	Welfare Subtotal		\$45,197	\$45,170	\$42,672	\$0	\$42,672	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	08	\$53,910	\$42,783	\$55,235	\$0	\$55,235	\$0
4550-4559	Library	08	\$118,893	\$117,046	\$130,978	\$0	\$130,978	\$0
4583	Patriotic Purposes	08	\$2,735	\$2,293	\$2,735	\$0	\$2,735	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$175,538	\$162,122	\$188,948	\$0	\$188,948	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	08	\$3,872	\$3,872	\$3,752	\$0	\$2,000	\$1,752
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$3,872	\$3,872	\$3,752	\$0	\$2,000	\$1,752
Debt Service								
4711	Long Term Bonds and Notes - Principal	08	\$135,000	\$135,000	\$90,000	\$0	\$90,000	\$0
4721	Long Term Bonds and Notes - Interest	08	\$28,191	\$28,191	\$21,740	\$0	\$21,740	\$0
4723	Tax Anticipation Notes - Interest	08	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$164,691	\$163,191	\$113,240	\$0	\$113,240	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0



2018
MS-737

Improvements Other than Buildings

4909	Improvements Other than Buildings	\$197,510	\$197,510	\$0	\$0
	Capital Outlay Subtotal	\$197,510	\$197,510	\$0	\$0
	Operating Transfers Out				
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
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal	\$0	\$0	\$0	\$0
	Total Operating Budget Appropriations	\$3,064,557	\$2,941,566	\$2,981,622	\$18,951



Special Warrant Articles

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Expenditures Prior Year	Selectmen's Approp Ensuing FY (Recom'd)	Selectmen's Approp Ensuing FY (Not Recom'd)	Budget Comm Approp Ensuing FY (Recom'd)	Budget Comm Approp Ensuing FY (Not Recom'd)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund	11	\$0	\$0	\$50,000	\$0	\$50,000	\$0
Purpose: Add to Fire Truck CRF								
4915	To Capital Reserve Fund	12	\$0	\$0	\$25,000	\$0	\$25,000	\$0
Purpose: Add to Bridge CRF								
4915	To Capital Reserve Fund	13	\$0	\$0	\$25,000	\$0	\$25,000	\$0
Purpose: Add to Highway Equipment CRF								
4915	To Capital Reserve Fund	17	\$0	\$0	\$15,000	\$0	\$15,000	\$0
Purpose: Add to Historic Museum Renovation CRF								
4916	To Expendable Trusts/Fiduciary Funds	10	\$0	\$0	\$5,000	\$0	\$5,000	\$0
Purpose: Add to Library Expendable Town Trust Fund								
Total Proposed Special Articles			\$0	\$0	\$120,000	\$0	\$120,000	\$0



Individual Warrant Articles

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Expenditure Prior Year	Selectmen's Approp Ensuing FY (Recom'd)	Selectmen's Approp Ensuing FY (Not Recom'd)	Budget Comm Approp FY (Recom'd)	Budget Comm Approp Ensuing FY (Not Recom'd)
4210-4214	Police	09	\$0	\$0	\$37,272	\$0	\$0	\$37,272
<i>Purpose: Hire a new full-time police officer</i>								
4414	Pest Control	16	\$0	\$0	\$49,550	\$0	\$49,550	\$0
<i>Purpose: Mosquito Control</i>								
4445-4449	Vendor Payments and Other	21	\$0	\$0	\$3,500	\$0	\$3,500	\$0
<i>Purpose: Support a new Social Service Agency (One Sky Comm</i>								
4909	Improvements Other than Buildings	14	\$0	\$0	\$213,094	\$0	\$213,094	\$0
<i>Purpose: HW construction Beede Hill Road</i>								
4909	Improvements Other than Buildings	15	\$0	\$0	\$162,710	\$0	\$162,710	\$0
<i>Purpose: HW construction Red Brook Road</i>								
Total Proposed Individual Articles					\$466,126	\$0	\$428,854	\$37,272



New Hampshire
Department of
Revenue Administration

2018
MS-737

Revenues

Account	Source	Article	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
Taxes					
3120	Land Use Change Tax - General Fund	08	\$35,357	\$30,000	\$30,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	08	\$4,002	\$3,500	\$3,500
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	08	\$540	\$500	\$500
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	08	\$27,460	\$29,000	\$29,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$67,359	\$63,000	\$63,000

Licenses, Permits, and Fees

3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	08	\$980,981	\$990,000	\$990,000
3230	Building Permits	08	\$40,709	\$45,000	\$45,000
3290	Other Licenses, Permits, and Fees	08	\$12,685	\$12,500	\$12,500
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$1,034,375	\$1,047,500	\$1,047,500

State Sources

3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	08	\$240,674	\$240,674	\$240,674
3353	Highway Block Grant	08	\$115,556	\$117,075	\$117,075
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$356,230	\$357,749	\$357,749



New Hampshire
Department of
Revenue Administration

2018
MS-737

Revenues

Charges for Services

3401-3406	Income from Departments	08	\$51,193	\$50,170	\$50,170
3409	Other Charges	08	\$13,145	\$17,900	\$17,900
Charges for Services Subtotal			\$64,338	\$68,070	\$68,070

Miscellaneous Revenues

3501	Sale of Municipal Property	08	\$400	\$475	\$475
3502	Interest on Investments	08	\$11,167	\$10,500	\$10,500
3503-3509	Other	08	\$341	\$440	\$440
Miscellaneous Revenues Subtotal			\$11,908	\$11,415	\$11,415

Interfund Operating Transfers In

3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds	08	\$8,000	\$8,000	\$8,000
3916	From Trust and Fiduciary Funds	08	\$2,000	\$2,000	\$2,000
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$10,000	\$10,000	\$10,000

Other Financing Sources

3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$0

Total Estimated Revenues and Credits			\$1,544,210	\$1,557,734	\$1,557,734
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Budget Summary

Item	Prior Year	Selectmen's Ensuing FY (Recommended)	Budget Committee's Ensuing FY (Recommended)
Operating Budget Appropriations	\$2,867,057	\$2,981,622	\$2,962,671
Special Warrant Articles	\$130,000	\$120,000	\$120,000
Individual Warrant Articles	\$197,510	\$466,126	\$428,854
Total Appropriations	\$3,194,567	\$3,567,748	\$3,511,525
Less Amount of Estimated Revenues & Credits	\$1,497,593	\$1,557,734	\$1,557,734
Estimated Amount of Taxes to be Raised	\$1,696,974	\$2,010,014	\$1,953,791



Supplemental Schedule

1. Total Recommended by Budget Committee	\$3,511,525
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$90,000
3. Interest: Long-Term Bonds & Notes	\$21,740
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$111,740
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$3,399,785
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$339,979
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$3,851,504