UPDATED 1/12/2016

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4130 EXECUTIVE		2014 DEFAULT	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/31/15	2016 DEPT REQ	2016 BOS REC	2016 BC REC	2016 DEFAULT
4130005	Selectmen Salaries	9,498	9,498.00	9,498	9,498.00	9,498	9,498	9,498	9,498
4130020	TA Salary	58,620	56,338.72	60,212	60,188.92	61,718	67,718	67,718	60,508
4130030	Sel Clerk Wages	19,609	16,225.92	20,000	18,046.53	25,700	25,700	25,700	20,000
4130050	Comm Newsletter	3,100	2,293.38	2,100	1,219.92	2,700	2,100	2,100	2,100
4130100	Postage	1,100	1,070.72	1,100	1,028.47	1,000	1,000	1,000	1,100
4130110	Office Supplies	1,400	588.65	1,500	815.21	1,500	1,500	1,500	1,500
4130115	Comp Supplies	1,754	1,726.90	1,754	1,500.32	1,700	1,700	1,700	1,754
4130120	Ref & Law Books	300	279.35	300	281.25	300	300	300	300
4130200	Dues & Training	350	120.00	350	230.00	350	350	350	350
4130210	Mileage	225	190.55	225	238.30	225	225	225	225
4130250	Advertising	150	120.11	150	127.17	150	150	150	150
4130260	Office Equipment	200	195.14	200	399.99	200	200	200	200
4130270	Service Agreements	3,500	1,941.90	1,700	2,052.60	1,700	1,700	1,700	1,700
4130800	Safety Committee	500	490.97	500	480.12	500	500	500	500
4130810	Energy Committee	150	0.00	150	129.98	100	100	100	150
4130900	Emerg Alloc Default	0	0.00	0	0.00	0	0	0	0
	SUBTOTAL Selectme	**100,456**	**91,080.31**	**99,739**	**96,236.78**	**107,341**	**112,741**	**112,741**	**100,035**
REVENUES	SELECTMEN'S OFFIC	2,300	1,687	2,300	458	1,500			

BOS 8/20 BC 10/7
BOS 8/27 Rec 6-0-1
BOS 9/2 BC 10/21
Rec 3-0 Rec 6-0-1
BOS 10/15
Rec 3-0

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UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 DEFAULT	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/31/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4140	**TOWN CLERK TAX COLL**								
4140005	TCX TC/Tax Salary	35,000.00	34,618.50	35,000.00	34,997.22	40,000	35,000	35,000	35,000.00 **
4140015	TCX Dep TC/ Tax Stpnd	1,800.00	1,546.20	1,800.00	1,800.00	1,800	1,800	1,800	1,800.00
4140030	TCX Clerical & Contr Srvc	7,488.00	6,455.05	7,603.00	8,102.70	9,156	8,383	7,490	7,488.00
4140080	TCX Training	2,000.00	2,085.00	885.00	780.76	885	915	885	2,000.00
4140100	TCX Postage & Env	5,000.00	5,858.90	6,700.00	6,322.09	6,353	6,353	6,353	5,000.00
4140110	TCX Office Supplies	1,100.00	1,628.49	2,400.00	1,967.19	2,400	2,400	2,400	1,100.00
4140120	TCX Ref & Law Bks	200.00	0.00	300.00	120.00	300	300	300	200.00
4140200	TCX Dues & Conf	620.00	260.00	100.00	290.00	140	140	140	620.00
4140210	TCX Mileage	150.00	0.00	0.00	0.00	700	700	700	150.00
4140270	TCX Comp Prgr & Suppl	1,700.00	1,642.00	1,700.00	2,400.75	1,700	1,700	1,700	1,700.00
4140271	TCX BMSI Srvc Agrmt	2,200.00	2,213.50	2,200.00	2,280.00	2,350	2,350	2,350	2,350.00
4140300	TCX Records Restrtn	500.00	0.00	0.00	0.00	0	0	0	500.00
4140305	TCX Ident Mortgagee	1,450.00	554.00	1,000.00	0.00	1,000	1,000	1,000	1,450.00
4140310	TCX Recording Fees	400.00	155.08	300.00	197.31	300	300	300	400.00
4140400	TCX Office Equip	500.00	177.02	200.00	355.99	400	400	400	500.00
	SUBTOTAL	**60,108**	**57,193.74**	**60,188**	**59,614.01**	**67,484**	**61,741**	**60,818**	**60,258**
REVENUES	MV PERMIT FEES	712,000	776,385	762,000	835,799	825,000	825,000	825,000	
							BOS 8/20	BC 9/30	
							BOS 9/3	BC 10/7	
							BOS 10/1	Rec 6-1	

** Selectmen will include a warrant article for the $5,000 salary increase request along with any other benefits proposed (believe that it would include 2 weeks vacation); and specifiy time of position IE: 3/4 time or whatever is final proposal. WA draft will be circulated once drafted.

2016 TOWN OF FREMONT

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UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015	2015 SPENT TO 12/31/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4141	ELECTION & REGISTRATION								
4141005	Supervisor Wages	2,380	2,533.80	1,205	1,112.40	3,420	3,420	3,420	3,420
4141020	Ballt Clks & Electn Wkr	3,151	2,296.94	1,133	641.18	3,750	3,750	3,750	3,750
4141030	Moderator Stipend	652	656.00	384	384.00	786	786	786	786
4141100	Ballots Postage Suppl	4,000	4,163.52	3,000	2,504.46	5,500	5,500	5,500	5,500
4141150	Meals	600	572.13	200	203.18	820	820	820	820
4141200	Dues / Conf & Mileage	250	40.00	250	45.00	250	250	250	250
4141260	New Equipment	200	101.07	200	0.00	200	200	200	200
4141270	Computer Supp & Mair	200	200.00	200	200.00	200	200	200	200
	TOTAL	**11,433**	**10,563.46**	**6,572**	**5,090.22**	**14,926**	**14,926**	**14,926**	**14,926**

BOS 10/1 Rec 3-0

BC 10/7 Rec 7-0

2016 TOWN OF FREMONT

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 DEFAULT	2014 SPENT	2015 APPROP	2015 SPENT TO 12/31/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4151	**FINANCIAL ADMINISTRATION OTHER**								
4151005	TR Treas Salary	6,000	6,000.00	6,000	6,000.00	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	87.50	49	49.00	0	0	0	49
4151110	TR Supplies	200	127.73	200	125.00	285	285	285	200
4151200	TR Dues & Conf	50	0.00	50	0.00	50	50	50	50
4151210	TR Mileage Reimb	60	71.72	125	117.04	125	125	125	125
4151260	TR Office Equipment	0	0.00	0	18.75	0	0	0	0
		6,810	**6,786.95**	**6,924**	**6,809.79**	**6,960**	**6,960**	**6,960**	**6,924**
4151400	TF Trust Fnd Exp	75	77.80	75	3.28	75	75	75	75
4151410	TF Trustee TF Stipends	625	625.00	625	625.00	625	625	**625**	625
		700	**702.80**	**700**	**628.28**	**700**	**700**	**700**	**700**
4151600	Bud Comm Clerical	1,800	1,300.00	1,800	1,590.00	1,800	1,800	1,800	1,800
4151650	Bud Comm Expenses	250	191.77	250	145.37	200	200	200	250
4151800	Annual Audit	10,500	10,609.00	10,500	11,391.00	10,750	10,750	10,750	10,750
		12,550	**12,100.77**	**12,550**	**13,126.37**	**12,750**	**12,750**	**12,750**	**12,800**
	TOTAL OTHER FA	**20,060**	**19,590.52**	**20,174.00**	**20,564.44**	**20,410**	**20,410**	**20,410**	**20,424**
							BOS 8/20 Rec 3-0	BC 9/16 BC 10/7 Rec	

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2016 TOWN OF FREMONT

UPDATED 01/12/16

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/31/15	**2016 DEPT REQ**	2016 SEL REC	2016 BC REC	2016 DEFAULT
4152	**REAPPRAISAL OF PROPERTY**								
4152100	Appraisal Srvcs	22,000	15,993.73	20,000	15,959.06	20,000	20,000	20,000	20,000
4152150	Util Val Update	5,000	7,517.31	7,000	7,000.00	7,000	7,000	7,000	7,000
4152200	Map Updates	2,000	1,648.25	2,000	1,459.15	2,000	2,000	2,000	2,000
4152220	GIS Map Program	1,800	1,800.00	1,800	1,800.00	1,800	1,800	1,800	1,800
4152510	Assessing Supplies	150	112.67	150	160.00	150	150	150	150
4152550	Computer Eq/Sftwa	7,400	6,550.00	7,556	6,772.73	7,556	7,556	7,556	7,556
4152700	Assessing Dues	20	20.00	20	20.00	20	20	20	20
	SUBTOTAL	**38,370**	**33,641.96**	**38,526**	**33,170.94**	**38,526**	**38,526**	**38,526**	**38,526**

SEL REC	BC REC
BOS 9/2 Rec 3-0	BC 9/16 BC 10/7 Rec 7-0

2016 TOWN OF FREMONT

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/31/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4153	**JUDICIAL & LEGAL EXPENSE**								
4153320	Legal Services	20,000	13,735.12	20,000	15,901.36	20,000	20,000	20,000	20,000
	Legal Exp	0	0.00	0	0.00	0	0	0	0
4153321	Special Litigation Srvcs					0	0	0	0
	SUBTOTAL	**20,000**	**13,735.12**	**20,000**	**15,901.36**	**20,000**	**20,000**	**20,000**	**20,000**

BOS 9/10
Rec 3-0

BC 9/16
BC 10/7
Rec 7-0

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TOWN OF FREMONT

01/12/16

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DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/31/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
PERSONNEL ADMINISTRATION								
FICA & Medicare	52,450	53,332.86	53,000	50,280.19	60,000	59,600	59,600	53,500
Worker's Comp	31,738	22,653.02	33,059	22,729.00	29,918	29,918	29,918	29,918
Unempl Comp	500	0.00	250	0.00	250	250	250	250
Medical Insur	117,886	107,334.57	132,000	107,078.90	137,725	137,725	137,725	137,725
Dental Insur	3,863	2,873.83	4,150	3,910.62	4,290	4,290	4,290	3,960
Dis/Life Insur	3,500	3,803.34	3,900	3,192.02	3,960	3,960	3,960	3,917
NH Retirement Police	38,000	43,922.74	45,000	49,370.83	55,222	55,222	55,222	49,822
Retirement Other	3,970	3,908.02	4,055	4,281.07	4,306	4,306	4,306	4,055
Wage Study	0	0.00	0	0.00	0	0	0	0
SUBTOTAL	**251,907**	**237,828.38**	**275,414**	**240,842.63**	**295,671**	**295,271**	**295,271**	**283,147**

BOS 10/22 BC 10/21
Rec 2-0 BC 10/28

2016 TOWN OF FREMONT

UPDATED 01/12/16

FUNCTION	DESCRIPTION	2014 DEFAULT	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4191	**PLANNING & ZONING**								
4191030	Clerical Wages	22,114	20,334.68	22,567	9,794.82	22,567	23,018	23,018	22,567
4191100	Postage	1,000	1,178.31	2,000	1,090.22	2,000	2,000	1,500	2,000
4191110	Office Supplies	600	737.68	800	814.00	800	800	800	800
4191200	Training & Workshops	300	0.00	300	180.00	300	300	300	300
4191210	Mileage & Exp Reimb	200	51.08	200	41.36	200	200	200	200
4191250	Advertising	1,000	1,573.12	1,750	1,320.56	1,750	1,750	1,250	1,750
4191260	Office Equipment	200	129.99	300	1,179.00	300	300	300	300
4191310	Recording Fees	350	47.66	250	55.47	250	250	250	250
4191320	Printing	500	219.00	500	159.00	500	500	500	500
4191500	Circuit Rider Planner	8,700	9,164.00	9,164	9,796.00	9,767	9,767	9,767	9,767
4191700	Professional Services	1,800	590.00	1,000	5,406.00	3,000	3,000	3,000	1,000
4191750	Matching Grants	500	500.00	500	0.00	3,000	3,000	3,000	500
	SUBTOTAL	**37,264**	**34,525.52**	**39,331**	**29,836.43**	**44,434**	**44,885**	**43,885**	**39,934**
REVENUES	PB APPLICATION FEE	8,515	3,609.30	8,500	3,754.00	4,500	4,500	4,500	4,500
	ZB APPLICATION FEE	2,000	4,033.77	3,000	3,424.00	3,000	3,000	3,000	3,000
	ORDINANCES	0	0.00	0	0.00	0	0	0	0

Dept 8/19	BOS 8/20	BC 9/23
	BOS 8/27	BC 10/7
	BOS 9/2	Rec 7-0
	Rec 3-0	

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UPDATED *01/12/16*

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FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4194	**GENERAL GOVT BUILDINGS**								
4194010	TH Maintenance Wage	5,200	4,767.50	4,080	4,122.36	4,080	4,080	4,080	4,080
4194020	TH Maintenance	19,600	9,534.24	11,000	8,557.61	10,000	10,000	10,000	11,000
4194025	TH Shed Maintenance	600	185.42	300	107.23	300	300	300	300
4194100	TH Supplies	500	543.85	500	369.92	500	500	500	500
4194150	TH Fuel Oil	4,284	4,891.67	4,600	3,226.73	0	0	0	4,000
4194155	TH Propane	300	239.09	300	1,597.38	3,000	3,000	3,000	300
4194165	TH Furn Maint & Repr	500	207.00	8,350	15,200.00	8,000	8,000	8,000	8,350
4194170	TH Electricity	3,100	3,078.25	3,400	3,878.40	3,700	3,700	3,700	3,700
4194175	TH Telephones & Int	2,700	2,762.85	2,700	2,879.66	2,700	2,700	2,700	2,700
4194190	TH Computer Srvcs	8,251	7,372.79	8,251	9,061.50	8,225	8,225	8,225	8,251
4194200	GG Tn Bldgs EFT Repı	1	0.00	1	0.00	1	1	1	1
4194300	SC Supplies	1,300	1,143.92	1,300	848.01	1,000	1,000	1,000	1,300
4194310	SC Maintenance Wage	1,000	1,426.50	2,040	3,219.00	2,400	2,400	2,400	2,040
4194320	SC Maintenance	8,000	11,502.51	6,000	10,583.25	6,550	6,550	6,550	6,000
4194350	SC Fuel Oil	10,416	13,280.12	12,600	8,515.14	10,000	10,000	10,000	10,000
4194365	SC Furn Maint & Reprs	2,500	1,518.75	750	354.00	1,000	1,000	1,000	750
4194370	SC Electricity	9,900	8,069.95	10,000	10,658.72	10,800	10,800	10,800	10,800
4194375	SC Emerg Lite Meter	160	174.74	190	177.85	190	190	190	190
4194380	SC Fire Siren Electric	1	0.00	1	0.00	1	1	1	1
4194420	HW Bldg Maint & Repr	1,570	1,422.93	900	991.47	900	900	900	900
4194450	HW Bldg Propane	0	699.67	2,400	1,196.89	2,000	2,000	2,000	2,400
4194470	HW Bldg Electric	800	1,203.97	1,300	1,103.37	1,100	1,100	1,100	1,300
4194600	Well House Maint	125	219.25	125	105.00	100	100	100	125
4194720	Meetinghouse Maint	100	52.14	100	752.82	100	100	100	100
4194725	Hearse House Maint	0	0.00	0	136.25	0	0	0	0
4194810	HM Fuel Oil 8	800	1,091.46	500	855.86	800	800	800	500
4194820	HM Maintenance 8	500	292.92	500	551.22	500	500	500	500
4194920	HB Maintenance 282	50	811.55	7,000	8,500.65	100	100	100	100
4194990	Tax Deed Properties	750	0.00	200	0.00	200	200	200	200
4194995	Website Maintenance	2,400	2,400.00	2,400	2,400.00	2,400	2,400	2,400	2,400

Energy Grants	1	0.00	1	0.00	1	1	1	1
SUBTOTAL	**85,409**	**78,893.04**	**91,789**	**99,950.29**	**80,648**	**80,648**	**80,648**	**82,789**

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2016 TOWN OF FREMONT

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/31/2015	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4195	**CEMETERIES**								
4195010	Wages	5,750	2,971.00	5,750	4,911.99	5,500	5,500	5,500	5,750
4195015	Trustee Stipend	450	450.00	450	300.00	450	450	450	450
4195020	Cemetery Sexton	0	0.00	0	0.00	3,000	3,000	3,000	0
4195100	Administration	75	6.25	75	58.23	200	200	200	75
4195200	Loam Seed Fert	100	640.44	100	105.56	350	350	350	100
4195700	Equipment Hire	2,200	3,764.03	2,200	2,557.50	2,000	2,000	2,000	2,200
4195710	Contract Help	150	150.00	150	150.00	150	150	150	150
4195800	Fuel	525	338.14	525	77.92	300	300	300	525
4195850	Mower Equip & Rep	300	519.69	400	895.15	800	800	800	400
4195900	Electricity	500	496.96	500	551.37	540	540	540	500
4195950	Projects	0	0.00	4,000	4,527.55	3,500	3,500	3,500	4,000
	SUBTOTAL	**10,050**	**9,337**	**14,150**	**14,135.27**	**16,790**	**16,790**	**16,790**	**14,150**
REVENUES	VILLAGE PERPET CAI	2,500	2,500	2,500	2,500	2,000	2,000	2,000	
	LEAVITT PERPET CARE								
	BURIAL FEES	0	500	1000	1750	2000			
	SALE OF CEM LOTS	180	360		960				
							BOS 9/2 Rec 3-0	BC 10/7 Rec 7-0	

2016 TOWN OF FREMONT

UPDATED 01/12/16

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FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/31/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4196	**INSURANCE**								
4196100	Property Liab	34,000	32,823.65	34,000	37,266.33	37,266	40,000	40,000	37,097
4196150	Police Liability	519	518.96	519	518.96	519	519	519	519
4196200	Deductible	1,000	0.00	1,000	830.96	1,000	1,000	1,000	1,000
	SUBTOTAL	**35,519**	**33,342.61**	**35,519**	**38,616.25**	**38,785**	**41,519**	**41,519**	**38,616**

BOS 10/8 Rec 3-0

BC 10/14

2016 **TOWN OF FREMONT**

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT	**2016 DEPT REQ**	2016 SEL REC	2016 BC REC	2016 DEFAULT
4197	**ADVERTIS & REGIONAL ASSOC**								
4197010	NH LGC Dues	3,100	3,339.41	3,500	3,389.00	3,650	3,500	3,500	3,500
4197020	Rock Planning Dues	4,014	4,189.00	4,255	4,255.00	4,395	4,395	4,395	4,395
	SUBTOTAL	**7,114**	**7,528.41**	**7,755**	**7,644.00**	**8,045**	**7,895**	**7,895**	**7,895**

BOS 9/24	BC 9/23
Rec 3-0	BC 10/7
	Rec 7-0

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FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4199	**OTHER GENERAL GOVERNMENT**								
4199010	Town Rpt Printing	2,300	1,819.44	2,250	2,433.16	2,350	2,350	2,350	2,350
4199020	Town Rpt Postage	100	97.34	100	0.00	100	100	100	100
	SUBTOTAL	**2,400**	**1,916.78**	**2,350**	**2,433.16**	**2,450**	**2,450**	**2,450**	**2,450**

BOS 9/24	BC 9/23
Rec 3-0	BC 10/7
	Rec 7-0

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FUNCTION	DESCRIPTION	2014 APPROP	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4210	**POLICE DEPARTMENT**								
4210101	Clerical Wages	27,647	30,082.32	31,742	31,948.32	32,479	32,479	32,354	31,886
	Vacation Coverage	782	0.00	902	298.08	942	942	1	902
4210103	Telephone	2,100	2,363.75	2,357	2,207.26	2,456	2,456	2,456	2,357
4210105	Postage	350	155.83	250	305.35	350	350	350	250
4210107	Office Supplies	2,000	1,507.79	2,000	2,147.64	2,000	2,000	2,000	2,000
4210109	Printing	650	777.59	650	830.85	650	650	650	650
4210111	Equipment	5,527	2,169.26	7,180	6,340.74	7,180	7,180	7,180	7,180
4210113	Computer Programs	4,880	2,562.70	4,880	5,245.75	5,244	5,244	5,244	4,880
4210201	Firearms Train Wages	3,105	2,808.14	3,066	2,077.72	3,186	3,186	3,186	3,186
4210202	Firearm Train Suppl	2,000	2,046.12	2,400	2,262.36	2,400	2,400	2,400	2,400
4210203	In-Srvc Training	6,210	5,280.13	6,132	5,414.83	6,372	6,370	6,370	6,372
4210204	In-Srvc Training Suppl	500	904.40	661	569.50	661	661	661	661
4210205	First Aid Training	1,035	0.00	1,022	291.11	1,062	1,062	1,062	1,022
4210207	New Ofcr Training	6,996	6,894.04	7,919	8,873.47	8,744	8,059	8,059	7,919
4210209	Firearms Range	1	60.87	500	267.32	500	500	500	500
4210301	Patrol Wages	243,133	252,700.16	226,017	218,607.66	300,397	279,791	279,791	259,185
4210303	Call Out Wages	5,725	5,571.74	5,000	2,863.56	5,000	5,000	5,000	5,125
4210305	Chief Wages	0	0.00	55,007	53,669.22	56,380	56,380	56,380	55,007
4210307	Investigation Wages	37,650	33,439.16	41,282	30,351.05	40,790	40,790	40,790	41,282
4310311	Prosecution	12,000	12,000.00	12,360	12,360.00	12,607	12,607	12,607	12,607
4210401	Unif & Safety Equipmt	6,600	9,041.84	9,600	8,373.55	12,600	9,600	9,600	9,600
4210403	Communications	5,115	2,760.35	3,833	2,560.43	3,726	3,726	3,726	3,833
4210405	Equip Repl & Upgrade	4,353	6,329.41	500	1,466.20	500	500	500	500
4210407	First Aid Equipment	500	219.78	500	429.57	1,229	1,229	1,229	500
4210409	Investig Equipment	1,200	377.62	1,200	1,203.97	1,200	1,200	1,200	1,200
4210411	OHRV Equipment	1	0.00	0	0.00	0	0	0	0
4210501	Fuel	23,016	19,330.40	22,512	12,567.28	16,150	16,150	13,500	22,512
4210601	Maint 824-2	3,360	3,203.32	3,560	1,747.48	3,560	3,560	3,560	3,560
4210603	Maint 824-3	3,360	721.50	3,560	2,792.25	3,560	3,560	3,560	3,560
4210605	Maint 824-1	0	274.99	1,440	1,317.08	1,540	1,540	1,540	1,440
4210607	Maint 824-4	1,440	853.94	1,440	1,394.49	1,540	1,540	1,540	1,440

2016 TOWN OF FREMONT

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UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 APPROP	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT	
4210	**POLICE DEPARTMENT**									
								0		
4210611	Maint Unit 7 OHRV	600	428.00	0	0.00	0	0	0	0	
4210613	Maint Unit 8 OHRV	600	0.00	0	0.00	0	0	0	0	
4210615	Maint All Other & Labo	2,999	1,667.64	2,500	1,725.22	2,500	2,500	2,500	2,500	
4210700	Cruiser Equip / L/P	1	39,031.16	25,000	16,266.12	25,000	25,000	25,000	25,000	
	SUBTOTAL	**415,436**	**445,563.95**	**486,972**	**438,775.43**	**562,505**	**538,212**	**534,496**	**521,016**	**0.00**
REVENUE:	PISTOL PERMITS	1000	910	750	1490	1000	1000	1000		
	OFFICE	50	287	50	43	50	50	50		
	FINES	350	868	500	836	500	500	500		
4211	**POLICE SPECIAL DETAILS**									
4211307	Spec Detail Wages	39,500	40,842.00		33,621.00					
4211309	Witness Fees	1,500	334.92		502.19					
	SUBTOTAL	**41,000**	**41,176.92**	**0**	**34,123.19**	**0**	**0**	**0**	**0**	**0.00**
REVENUE:	SPECIAL DETAILS	40,000			59,012					
	WIT FEE REIMB	1,000			30					

Dept 8/10	BOS 8/20	BC 9/16
	BOS 9/2	BC 9/30
		BC 10/14
		BC 11/4

2016 TOWN OF FREMONT

UPDATED *01/12/16*

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FUNCTION	DESCRIPTION	2014 DEFAULT	2014 SPENT	2015 BUDGET	2015 SPENT	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4215	**AMBULANCE SERVICES**								
4215100	Raymond Ambulance Inc	7,000	7,000.00	7,500	7,500.00	8,000	8,000	8,000	8,000
	SUBTOTAL	**7,000**	**7,000.00**	**7,500**	**7,500.00**	**8,000**	**8,000**	**8,000**	**8,000**
						Dept 8/21	BOS 8/27 Rec 3-0	BC 9/16 BC 10/7 Rec 7-0	

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2016 TOWN OF FREMONT

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 DEFAULT	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4220	**FIRE RESCUE DEPARTMENT**								
4220001	Office Supplies	1,500	722.75	1,000	272.79	1,000	1,000	1,000	1,000
4220002	Cleaning Supplies	1	0.00	1	0.00	1	1	1	1
4220030	Clerical Wages	1	0.00	1	0.00	1	1	1	1
4220100	Chief Admin Salary	25,000	23,660.53	25,000	22,703.07	25,000	25,000	25,000	25,000
4220150	Points Plan	32,275	31,095.06	35,000	35,024.94	35,000	35,000	35,000	35,000
4220170	LOSAP Plan	47,500	31,098.53	47,500	28,000.00	47,500	47,500	47,500	47,500
4220180	Officer & Coord Stipends	4,800	4,400.00	4,900	4,700.00	4,900	4,900	4,900	4,900
4220190	Wkend Duty Officers	5,200	5,200.00	5,200	6,000.00	5,200	5,200	5,200	5,200
4220195	Special Detail	3,500	7,740.00	3,500	7,164.00	3,500	3,500	3,500	3,500
4220200	Dues & Membersh	2,750	2,932.56	3,700	2,367.56	3,700	3,700	3,700	3,700
4220201	Books/PR/Subscrpt	2,000	428.95	2,000	1,741.50	2,000	2,000	2,000	2,000
4220202	Conferences	500	150.00	500	90.00	500	500	500	500
4220205	EMS Training	2,600	327.42	2,600	1,927.96	3,000	3,000	3,000	2,600
4220210	Fire Training	2,500	0.00	2,000	2,757.98	3,500	3,500	3,500	2,000
4220250	Mileage Reimb	300	0.00	300	0.00	300	300	300	300
4220300	New & Repl Fire Equipment	5,000	2,155.02	5,000	3,723.47	7,000	7,000	7,000	5,000
4220310	New & Repl EMS Equipment	11,700	9,792.93	3,000	2,473.00	3,000	3,000	3,000	3,000
4220320	EMS Supplies	1,800	2,246.57	2,000	2,420.15	2,200	2,200	2,200	2,000
4220330	Rehab Supplies	250	83.15	250	0.00	250	250	250	250
4220350	Protective Gear & Uniforms	4,500	3,269.89	4,500	10,416.86	5,500	5,500	5,500	4,500
4220400	Inspections & Consults	100	0.00	100	0.00	100	100	100	100
4220425	Hazmat Update	300	417.01	300	0.00	300	300	300	300
4220430	Forest Fires	1	0.00	1	0.00	1	1	1	1
4220440	Worker Health / Hep B	500	0.00	500	442.00	750	750	750	500
4220600	Hydrant/Cistern Maint	750	935.03	1,000	231.58	1,000	1,000	1,000	1,000
4220605	Fuel & Oil	2,500	2,310.71	2,500	1,665.18	2,500	2,500	2,500	2,500
4220650	Medical Equip Maint	250	576.02	300	908.00	350	350	350	300
4220660	Vehicle Maintenance	7,800	4,334.92	5,000	3,838.79	5,000	5,000	5,000	5,000
4220665	Vehicle Preventive Maintenance	3,700	2,813.18	3,700	3,132.76	3,700	3,700	3,700	3,700

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UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 DEFAULT	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4220	**FIRE RESCUE DEPARTMENT**								
4220670	Vehicle Repairs	3,800	5,361.66	3,800	4,932.94	4,000	4,000	4,000	3,800
4220700	Communications	4,000	3,604.92	4,000	1,630.00	5,000	5,000	5,000	4,000
4220710	Dispatch Services	7,020	8,566.00	8,566	8,566.00	8,566	8,566	8,566	8,566
4220750	Telephones	1,800	1,771.91	2,100	1,738.84	2,100	2,100	2,100	2,100
4220800	Computer Softw & Supt	1,200	495.00	1,200	606.07	1,200	1,200	1,200	1,200
	SUBTOTAL	**187,398**	**156,489.72**	**181,019**	**159,475.44**	**187,619**	**187,619**	**187,619**	**181,019**
REVENUES	FOR FIRES/REPORTS	10	406	20	10				
	SPECIAL DETAILS	8,500	0	8,500					
	GRANTS	0	0	0					

Dept 8/10	BOS 8/13	BC 9/16
	BOS 8/27	BC 10/7
	Rec 3-0	Rec 7-0

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2016 TOWN OF FREMONT

UPDATED *01/12/16*

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FUNCTION	DESCRIPTION	2014 DEFAULT	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2015 BC REC	2016 DEFAULT
4240	**BUILDING INSPECTION**								
4240100	Building Insp Wages	29,467	27,977.08	30,056	30,087.42	32,633	33,285	33,285	30,339
4240150	Driveway Inspections	800	1,000.00	1,800	0.00	0	0	0	1,800
4240155	Safety Inspections	1	0.00	1	0.00	0	1	1	1
4240200	Professional Mmbrshps	415	390.00	415	400.00	527	527	527	415
4240205	Training	500	510.00	500	426.00	500	500	500	500
4240210	Mileage & Exp Reimb	1,499	600.12	999	813.15	1,499	1,200	1,000	999
4240300	Office Supplies	300	465.60	400	566.43	500	500	500	400
4240305	Equipment	300	172.38	300	209.99	300	300	300	300
4240310	Code Books	300	316.00	300	359.15	300	300	300	300
	SUBTOTAL	**33,582**	**31,431.18**	**34,771**	**32,862.14**	**36,259**	**36,613**	**36,413**	**35,054**
REVENUES	PERMIT FEES	55,000	67,465	55,000	65,661	60,000	60,000	60,000	
						Dept 8/1	BOS 8/20 BOS 8/27 BOS 9/2 Rec 3-0	BC 9/16 BC 10/7 Rec 6-1	

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FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/31/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4290	**EMERGENCY MANAGEMENT**								
4290100	Director Stipend	1200	0.00	1200	200.00	1,200	1,200	1,200	1200
4290110	Personnel	200	0.00	100	0.00	1	1	1	100
4290205	Training & Mileage	250	0.00	200	0.00	200	200	200	200
4290300	Office Supplies	100	0.00	100	80.00	100	100	100	100
4290310	Equipment	500	0.00	500	0.00	400	400	400	500
4290500	Materials	100	0.00	100	0.00	100	100	100	100
4290510	Signs	0	0.00	1	515.83	1	1	1	1
4290520	Tree Removal	0	0.00	1	0.00	1	1	1	1
4290530	Equip Rental	500	0.00	250	0.00	197	197	197	250
4290600	Meals	300	133.66	200	200.00	200	200	200	200
4290700	Communications	480	345.00	540	318.49	240	240	240	540
4290800	Truck Rep/Maint	0	0.00	0	0.00	0	0	0	0
4290850	Generators & Maint	500	246.80	808	888.93	1,400	1,400	1,400	808
	TOTAL	**4,130**	**725.46**	**4,000**	**2,203.25**	**4,040**	**4,040**	**4,040**	**4,000**

SEL REC	BC REC
BOS 8/27	BC 10/7
BOS 9/2	Rec 7-0
Rec 2-0	

2016 TOWN OF FREMONT

UPDATED 01/12/16

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FUNCTION	DESCRIPTION	2014 BUDGET DEFAULT	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4312	**HIGHWAY DEPARTMENT**								
4312001	Winter Salt	28,800	49,700.00	28,800	46,490.58	46,550	46,550	46,550	28,800
4312002	Winter Sand	18,590	14,023.50	18,590	12,463.32	18,590	18,590	18,590	18,590
4312050	Winter Equip Hire	107,000	99,314.38	124,964	154,452.00	152,400	152,400	132,400	107,000
4312075	Summer Equip Hire	25,000	2,037.75	24,700	16,988.44	18,700	18,700	18,700	24,700
4312100	Full-time Wages	41,482	42,228.04	42,406	42,444.68	42,598	43,450	43,450	42598
4312110	Full-time Overtime	5,100	2,919.44	5,100	4,743.90	5,100	5,100	5,100	5100
4312120	Part-time Wages Summer	4,954	4,651.20	6,825	7,170.00	7,200	7,344	7,344	6,825
4312122	Part-time Wages Winter	4,078	2,528.25	4,159	1,415.25	4,100	4,182	4,182	4,159
4312170	Road Agent Salary	4,200	4,199.78	4,500	4,442.12	4,500	4,500	4,500	4,500
4312205	Training	200	0.00	200	0.00	180	180	180	200
4312250	Mileage Reimb	0	0.00	0	59.84	0	0	0	0
4312300	Safety Equip & Supplies	200	0.00	200	50.00	200	200	200	200
4312310	General Supplies	1,499	2,024.36	1,499	1,195.40	4,499	4,499	4,499	1,499
4312350	New Equipment	1	1,285.19	1	0.00	1	1	1	1
4312360	Hand Tools	1,000	952.99	1,000	895.24	1,000	1,000	1,000	1,000
4312365	Power Tools	1,000	754.77	1,000	1,007.35	1,000	1,000	1,000	1,000
4312400	Communications	1,200	1,473.01	1,200	848.49	840	840	840	1,200
4312450	Drainage	1,000	317.96	1,000	916.71	1,000	1,000	1,000	1,000
4312455	Signs & Posts	600	1,494.14	600	2,644.45	1,000	1,000	1,000	600
4312460	Hot / Cold Patch	1,000	5,581.26	1,000	4,260.57	3,000	3,000	3,000	1,000
4312470	Gravel Stone Loam	2,000	7,124.36	2,000	4,670.50	2,000	2,000	2,000	2,000
4312480	Erosion Control Supplies	1,000	1,064.91	1,000	2,070.36	1,000	1,000	1,000	1,000
4312604	Backhoe Fuel	6,000	3,421.74	6,000	2,631.02	6,000	6,000	6,000	6,000
4312605	Truck Fuel	4,749	4,337.89	4,749	2,649.51	4,749	4,749	4,749	4,749
4312606	Other Fuel	1	336.33	1	120.14	500	500	500	1
4312608	Plow Maintenance	2,000	8,694.25	2,000	9,519.28	2,000	2,000	2,000	2,000
4312609	Backhoe Maintenance	2,000	6,620.16	2,000	6,811.62	2,000	2,000	2,000	2,000
4312610	Sander Maintenance	2,000	5,884.69	2,000	2,296.63	2,000	2,000	2,000	2,000
4312615	Sweeper Maintenance	500	0.00	500	1,330.17	500	500	500	500
4312620	Other Equip Maintenance	2,000	926.84	2,000	2,068.36	2,000	2,000	2,000	2,000
4312630	Truck Maintenance	1,000	1,488.27	1,000	2,575.99	1,000	1,000	1,000	1,000

2016 **TOWN OF FREMONT**

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UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT	
4312	**HIGHWAY DEPARTMENT**									
4312705	Sealcoat & Crack seal	1	0.00	1	0.00	3,000	3,000	3,000	1	
4312720	Hottop & Reconstr Mat'ls	116,440	106,241.97	116,440	75,798.00	330,695	163,500	163,500	116,440	
4312800	Roadside Mowing	5,000	5,167.82	6,500	6,439.73	6,500	6,500	6,500	6,500	
4312810	Painting Lines	1	930.00	1	0.00	1	1	1	1	
4312820	Beaver Control	499	990.00	499	300.00	499	499	499	499	
4312830	Tree Work	3,000	1,525.00	3,000	3,390.00	3,000	3,000	3,000	3,000	
4312900	Engineering Fees	2,999	250.00	2,998	0.00	2,998	2,998	2,998	2,998	
4312940	Building Maintenance	1	4,888.54	1	621.14	1	1	1	1	
	SUBTOTAL	**398,095**	**395,378.79**	**420,434**	**425,780.79**	**682,901**	**516,784**	**496,784**	**402,662**	**0.00**
REVENUE	BLOCK GRANT	94,776	96,148	96,490	105,336	109,748	109,748	109,748		
	WINTER MAINT CHG	0	3,520	0	0	0	0	0		
	FEMA EM GRANT	0	0	0	17,965					
4313	**BRIDGES**									
4313100	Bridge Engineering	0		0				0		
	Bridge Construction							0		
	Other items in CRF 4914							0		
	SUBTOTAL	0		0		**0**	0	0	0	
4316	**STREET LIGHTING**									
4316001	PSNH	4,848	4,962.57	4,985	5,477.79	5,256	5,256	5,256	5,256	
	SUBTOTAL	**4,848**	**4,962.57**	**4,985**	**5,477.79**	**5,256**	**5,256**	**5,256**	**5,256**	**0.00**

BOS 8/27 BC 9/16
BOS 9/2 BC 10/14
Rec 3-0

2016 TOWN OF FREMONT

UPDATED *01/12/16*

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FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/31/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4323	**SOLID WASTE COLLECTION**								
4323100	MSW / Rec Pickup Contr	206,951	155,213.28	213,160	159,869.70	219,555	219,555	219,555	219,555
	SUBTOTAL	**206,951**	**155,213.28**	213,160	159,869.70	**219,555**	**219,555**	**219,555**	**219,555**
4324	**SOLID WASTE DISPOSAL**								
4324010	Turnkey Tonnage	100,750	70,312.67	100,750	52,595.26	88,000	88,000	88,000	100,750
4324200	NHRRA Dues	215	214.15	215	299.81	300	300	300	215
4324250	Recycling Publicity	850	255.53	850	306.14	850	850	850	850
4324300	53B Added Levy	4,300	4,524.30	4,600	3,945.15	4,000	4,000	4,000	4,600
4324500	Site Improvements	600	550.80	600	0.00	600	600	600	600
4324605	Bulk Recycling	7,500	2,632.99	6,400	1,120.94	7,275	6,400	6,400	6,400
4324700	Recycling Bins	1,900	1,170.00	1,300	615.36	1,300	1,300	1,300	1,300
	SUBTOTAL	**116,115**	**79,660.44**	**114,715**	**58,882.66**	**102,325**	**101,450**	**101,450**	**114,715**
REVENUES	RECYCLING	3,200	2,863	3,500	– 3470	3,500	3,500	3,500	
							BOS 9/3 Rec 3-0	BC 9/16 BC 10/7 Rec 7-0	

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2016 **TOWN OF FREMONT**

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 DEFAULT	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4414	**ANIMAL CONTROL**								
4414101	Kennel & Supplies	800	275.00	800	175.00	800	800	800	800
4414103	Office Suppl	30	0.00	30	344.59	291	291	291	30
4414201	Training	450	465.00	450	399.75	450	450	450	450
	Rabies Vaccine	0	0.00	0	0.00	0	0	0	0
4414301	Patrol Wages	6,666	6,566.32	6,666	5,718.96	6,666	6,799	6,799	6,666
4414403	Communications	1	0.00	1	0.00	0	0	0	1
4414405	Equipment	299	322.82	299	226.34	300	300	300	299
4414501	Vehicle Maintenance	850	55.00	850	866.00	850	850	850	850
4414601	Truck Fuel	700	415.93	700	264.01	600	400	400	700
	SUBTOTAL	**9,796**	**8,100.07**	**9,796**	**7,994.65**	**9,957**	**9,890**	**9,890**	**9,796**
REVENUES	Dog Licenses, Fines & Summonses Collected by Town Clerk	9,200	9,335	9,335	6,003	8,500	8,500		

*** accounting for state fees paid out of revenues collected**

Dept 8/10	Sel 8/20	BC 9/16
	BOS 9/2	BC 10/7
	Rec 3-0	Rec 7-0

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UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 DEFAULT	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/31/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4415	**HEALTH**								
4415100	Health Officer Stipend	250	250.00	250	250.00	250	300	300	250
4415101	Deputy Health Officer Stipend	0	0.00	0	0.00	100	100	100	0
4415110	Office	25	0.00	25	0.00	25	25	25	25
4415200	Memberships & Dues	35	35.00	35	35.00	35	35	35	35
4415205	Training	100	0.00	190	70.00	190	190	190	190
4415210	Mileage Reimb	150	51.54	150	83.60	150	150	150	150
4415600	Water Testing	100	118.98	100	42.00	100	100	100	100
	SUBTOTAL	**660**	**455.52**	**750**	**480.60**	**850**	**900**	**900**	**750**

Dept 8/1	BOS 8/20	BC 9/16
	BOS 9/2	BC 10/7
	Rec 3-0	Rec 7-0

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2016 TOWN OF FREMONT

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4442	**DIRECT ASSISTANCE**								
4442001	Case 1	700	650.00	700	1,075.00	735	725	725	700
4442002	Case 2	700	377.50	700	304.65	735	725	725	700
4442003	Case 3	700	547.35	700	1,100.00	735	725	725	700
4442004	Case 4	700	651.33	700	349.86	735	725	725	700
4442005	Case 5	700	441.90	700	389.85	735	725	725	700
4442006	Case 6	700	547.35	700	500.93	735	725	725	700
4442007	Case 7	700	563.85	700	319.56	735	725	725	700
4442008	Case 8	700	517.85	700	600.00	735	725	725	700
4442009	Case 9	700	503.40	700	1,000.00	735	725	725	700
4442010	Case 10	700	364.90	700	240.01	735	725	725	700
4442011	Case 11	700	200.00	700	516.09	735	725	725	700
4442012	Case 12	700	524.85	700	447.65	735	725	725	700
4442013	Case 13	700	1,081.96	700	854.77	735	725	725	700
4442014	Case 14	700	1,161.10	700	625.00	735	725	725	700
4442015	Case 15	700	1,063.36	700	389.80	735	725	725	700
4442016	Case 16	500	3,154.85	500	267.91	735	725	725	500
4442017	Case 17	500	1,000.00	500	225.00	525	725	725	500
4442018	Case 18	500	391.50	500	1,200.00	525	725	725	500
4442019	Case 19	400	1,475.00	400	261.55	525	300	300	400
4442020	Case 20	250	0.00	250	379.80	420	0	0	250
4442021	Case 21	1	0.00	1	2,445.63	250	0	0	1
4442022	Case 22	0	0.00	0	485.60	0	0	0	0
4442023	Case 23	0	0.00	0	1,018.00	0	0	0	0
4442024	Case 24	0	0.00	0	0.00	0	0	0	0
4442025	Case 25	0	0.00	0	750.00	0	0	0	0
4442026	Case 26	0	0.00	0	332.70	0	0	0	0
4442050	Emergency Food Vchrs	1	0.00	1	50.00	1	0	0	1
4442060	Emergency Gas Vchrs	1	0.00	1	150.00	1	0	0	1
4442100	Human Srvs Director	2,000	2,000.00	2,000	2,000.00	2,100	2,100	2,100	2,000
4442200	Administration	197	96.00	197	50.00	150	150	150	197
	SUBTOTAL	**14,850**	**17,314.05**	**14,850**	**18,329.36**	**16,257**	**15,600**	**15,600**	**14,850**

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2016 TOWN OF FREMONT

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4445	**VENDOR PAYMENTS TO SOCIAL SERVICE AGENCIES**								
4445001	Rock County Nutrition	972	972.00	1,007	1,007.00	1,355	1,355	1,355	1,007
4445002	Seacoast Hospice	0	0.00	0	0.00	0	0	0	0
4445003	Lamprey Health	4,100	4,100.00	4,100	4,100.00	4,100	4,100	4,100	4,100
4445004	Rock County CAP	6,612	6,612.00	6,612	6,612.00	6,612	6,612	6,612	6,612
4445005	Child & Family Svcs	2,500	2,500.00	2,500	2,500.00	2,500	2,500	2,500	2,500
4445006	Seac Mental Health	2,000	2,000.00	1,000	1,000.00	2,000	2,000	2,000	1,000
4445007	R McFarland Childrn Ctr	2,100	2,100.00	3,000	3,000.00	3,000	3,000	3,000	3,000
4445008	Rock VNA & Hosp	0	0.00	0	0.00	0	0	0	0
4445009	Area HomeCare	1,600	1,600.00	1,600	1,600.00	1,600	1,600	1,600	1,600
4445010	A Safe Place	1,000	1,000.00	1,000	1,000.00	1,885	1,885	1,885	1,885
4445011	Sexual Assault Supt Svc	885	885.00	885	885.00	0	0	0	0
4445012	NH SPCA	600	600.00	600	600.00	600	600	600	600
4445013	RSVP The Friends Prog	100	100.00	100	100.00	125	125	125	100
4445014	Child Advocacy Ctr	1,250	1,250.00	1,250	1,250.00	1,250	1,250	1,250	1,250
4445016	Child Advoc Srvcs CASA	500	500.00	500	500.00	500	500	500	500
4445017	Great Bay Services	2,000	2,000.00	2,000	2,000.00	2,000	2,000	2,000	2,000
4445018	American Red Cross	1,375	1,375.00	0	0.00	1,450	1,450	1,450	0
	SUBTOTAL	**27,594**	**27,594**	**26,154**	**26,154.00**	**28,977**	**28,977**	**28,977**	**26,154**

BOS 10/15 BC 10/21
Rec 3-0

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2016 TOWN OF FREMONT

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4520	PARKS & RECREATION								
	Summer Program								
4520100	Director Wages	5,000	6,000.00	5,000	0.00	5,760	5,760	5,760	5,000
4520105	Activities Dir Wages	2,300	1,640.00	5,000	0.00	5,600	5,600	5,600	5,000
4520110	Counselors Wages	9,300	9,142.75	9,700	0.00	10,800	10,800	10,800	9,700
4520200	SP Games	200	0.00	0	0.00	150	150	150	0
4520205	SP Arts & Crafts	350	163.95	350	0.00	200	200	200	350
4520210	SP Equipment	500	0.00	700	0.00	500	500	500	700
4520215	SP T-Shirts	100	610.00	300	0.00	500	500	500	300
4520220	SP Food	250	0.00	250	0.00	250	250	250	250
4520225	SP Guest Speakers	1	0.00	250	0.00	250	250	250	250
4520300	SP Program Administr	1,400	538.85	1,400	1,630.85	1,400	1,400	1,400	1,400
4520310	SP Field Trips	3,485	3,746.95	4,000	75.00	3,000	3,000	3,000	4,000
4520320	SP Bus Rental	2,200	1,920.00	2,200	0.00	2,200	2,200	2,200	2,200
	SUBTOTAL CAMP PROGRAM	**25,086**	**23,763**	**29,150**	**1,705.85**	**30,610**	**30,610**	**30,610**	**29,150**
	Field Maint								
4520400	Mowing & Labor	3,000	3,360.94	3000	3,598.50	3,000	3,000	3,000	3,000
4520410	Gravel & Loam	250	850.00	500	598.00	1,000	1,000	1,000	500
4520415	Fertilizer	1,750	1,471.00	1750	875.00	1,750	1,750	1,750	1,750
4520450	Facilities & Grounds	4,800	5,019.71	10650	10,376.87	6,500	6,500	6,500	6,000
4520455	Septic System Maint	400	0.00	400	0.00	250	250	250	400
4520470	Tractor Maintenance	700	1,410.14	1200	1,155.61	1,500	1,500	1,500	1,200
4520500	Electricity	1,500	1,319.04	1300	1,442.93	1,400	1,400	1,400	1,400
	Town Events								
4520600	TE Easter Egg Hunt	700	608.74	800	779.21	800	800	800	800
4520605	TE Memorial Day	500	297.45	300	475.42	400	400	400	0
4520610	TE Halloween	500	315.68	600	566.22	600	600	600	500
4520615	TE Christmas Tree Lighting	500	633.38	500	857.61	700	700	700	500

4520620	TE Annual Town Celebration	400	768.60	500	305.81	1	1	1	500

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2016 **TOWN OF FREMONT**

UPDATED 01/12/16

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4520	**PARKS & RECREATION**								
	Other Group Activities								
4520650	PG Gymnastics	200	250.00	200	0.00	600	600	600	200
4520655	PG Movies	1	0.00	1	0.00	0	0	0	1
4520660	PG Trips	49	0.00	49	0.00	0	0	0	49
4520670	PG Supplies & Snacks	50	0.00	50	0.00	150	150	150	50
4520680	Seniors	0.00	0.00	0.00	0.00	500	500	500	0
	SUBTOTAL	**40,386**	**40,067.18**	**50,950**	**22,737.03**	**49,761**	**49,761**	**49,761**	**46,000**

REVENUES	SUMMER CAMP	17,500	24,718	24,000	2,417	25,000	25,000
	FACILITY RENTALS	250	125	250	200	200	200

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

BOS 9/10	BC 9/16
BOS 10/1	BC 10/7
	BC 10/14
	BC 10/21

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2016 **TOWN OF FREMONT**

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/30/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4550	**LIBRARY**								
4550100	Wages	61,000	59,605.70	61,000	60,095.54	72,839	71,008	65,412	61,000
4550110	Mileage Reimbursement	0	0.00	0	0.00	750	0	0	0
4550200	Dues	160	0.00	120	0.00	120	120	120	120
4550220	Periodicals	260	424.51	260	490.09	400	400	400	260
4550300	Office Supplies	1,000	952.68	1,000	1,598.82	1,500	1,500	1,500	1,000
4550350	Books and Media	13,000	12,165.00	13,000	13,816.36	18,000	15,000	14,000	13,000
4550500	Children's Programs	2,000	1,181.53	2,000	1,017.47	2,000	2,000	2,000	2,000
4550600	Fuel Oil	8,400	9,404.65	8,400	7,405.20	8,400	6,078	6,078	6,078
4550610	Furnace Maint & Reprs	750	845.25	750	1,049.00	1,000	1,000	1,000	750
4550700	Water Systems Maint	1,000	439.94	700	1,683.97	2,250	2,250	2,250	1,670
4550705	Drinking Water	400	123.30	120	29.57	0	0	0	120
4550710	Irrigation System Maint	175	198.95	175	333.85	175	175	175	175
4550715	Exterior Maintenance	1,350	29,375.14	3,000	1,549.07	5,000	5,000	5,000	3,000
4550720	Interior Bldg Maint	2,000	1,414.04	2,500	2,316.79	3,000	3,000	3,000	2,500
4550750	Telephones	384	734.09	900	867.72	900	900	900	900
4550770	Electricity	5,500	4,952.53	5,500	7,121.37	6,000	6,000	6,000	6,000
4550790	Custodial Wages	3,500	1,358.00	3,500	4,628.30	5,500	5,500	5,500	3,500
4550800	Replacement Equipment	2,000	866.15	2,000	950.00	2,000	2,000	2,000	2,000
4550820	Computer Maintenance	2,000	0.00	500	93.75	500	500	500	500
4550840	Computer Softw & Suppt	1,000	1,000.00	1,000	1,000.00	1,200	1,200	1,200	1,000
	SUBTOTAL	**105,879**	**125,041.46**	**106,425**	**106,046.87**	**131,534**	**123,631**	**117,035**	**105,573**

Dept 8/27	BOS 8/27	BC 9/30
	BOS 9/10	BC 10/14
	BOS 10/8	BC 10/21
	Rec 3-0	Rec 4-2-1
	BOS 10/22	

2016 TOWN OF FREMONT

DRAFT

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 BUDGET	2014 SPENT	2015 BUDGET	2015 SPENT TO 12/31/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4583	**PATRIOTIC PURPOSES**								
4583010	Flags	1,000	651.14	1,000	978.41	1,500	1,500	1,500	1,000
4583020	Organist	100	100.00	100	100.00	150	150	150	100
4583030	Band	800	800.00	800	800.00	800	800	800	800
4583040	Programs & Refreshments	85	96.08	85	16.58	85	85	85	85
4583050	Community Programs	200	191.18	200	183.79	200	200	200	200
	SUBTOTAL	**2,185**	**1,838.40**	**2,185**	**2,078.78**	**2,735**	**2,735**	**2,735**	**2,185**
							BOS 9/2 Rec 3-0	BC 10/7 Rec 7-0	

2016 TOWN OF FREMONT

DRAFT

UPDATED *01/12/16*

FUNCTION	DESCRIPTION	2014 DEFAULT	2014 SPENT	2015 BUDGET	2015 SPENT TO 10/08/15	2016 DEPT REQ	2016 SEL REC	2016 BC REC	2016 DEFAULT
4610	**CONSERVATION COMMISSION**								
4610030	Clerical	0	0.00	1	755.00	1,200	1,200	1,200	1
4610100	Postage	75	0.00	0	0.00	75	75	75	0
4610110	Copies / Office Supplies	125	128.98	0	0.00	125	125	125	0
4610115	Photographs	1	0.00	0	0.00	1	1	1	0
4610125	Document Purch	70	67.00	0	0.00	70	70	70	0
4610200	Training & Seminars	100	60.00	0	0.00	350	350	100	0
4610220	Membership Dues	400	325.00	0	0.00	450	450	400	0
4610500	Cons Improvemt	1	0.00	0	0.00	600	600	1	0
4610800	Exeter Riv LAC Dues	150	150.00	0	0.00	150	150	150	0
4610900	Conservation BR Fund	1	192.02	0	0.00	1	1	1	0
4610950	Conservation Projects	600	600.00	0	0.00	1,000	1,000	600	0
	SUBTOTAL	**1,523**	**1,523.00**	**1**	**755.00**	**4,022**	**4,022**	**2,723**	**1**
REVENUE	GRANTS								

BOS 9/2	BC 9/16
Rec 3-0	BC 10/7
	Rec 6-1

* BC recommendation is a compromise to the 2014 budgeted level, plus consideration for clerical services