

# TOWN OF FREMONT

## BUDGET HISTORY

2024

2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REQUESTED	2024 TENTATIVE	2024 PRELIMINARY	2024 ADOPTED
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### GENERAL FUND - TOWNWIDE

Revenues:

A1001	Real Property Taxes	249,852.00	249,852.00	248,402.00	248,402.00		268,402.00
A1090	Interest & Penalties On Real Prop Taxes	2,205.00	2,549.00	2,500.00	2,220.00		2,500.00
A1120	Non Prop Tax Dist By County	0.00	36,300.00	0.00	36,300.00		0.00
A1255	Clerk Fees	763.00	1,042.00	400.00	642.00		400.00
A1289	Road Damage Restitution	0.00	0.00	0.00	0.00		0.00
A1560	Safety Inspection Fees	1,650.00	1,655.00	1,000.00	1,535.00		1,000.00
A2025	Special Recreational Facility Charges	0.00	0.00	0.00	0.00		0.00
A2192	Charges For Cemetery Services	0.00		0.00	0.00		0.00
A2262	Fire Protection Services Other Govts	0.00		0.00	0.00		0.00
A2401	Interest And Earnings	723.00	468.00	0.00	502.00		0.00
A2460	Wind Power - Ever.	0.00	0.00	0.00	0.00		0.00
A2461	Wind Power - Inter.	105,364.00	2,922.00	0.00	10,747.00		0.00
A2544	Dog Licenses	2,275.00	1,790.00	2,000.00	1,431.00		2,000.00
A2610	Fines And Forfeited Bail	15,527.00	1,194.00	6,000.00	3,744.00		3,000.00
A2610A	Traffic Diversion Program	2,916.00	2,153.00	1,500.00	1,120.00		1,000.00
A2680	Insurance Recoveries	0.00	13,240.00	0.00	0.00		0.00
A2701	Refunds of Prior Year's Expenditures	3,826.00	7,870.00	0.00	112.00		0.00
A2705	Gifts And Donations	0.00	0.00	0.00	0.00		0.00
A2750	AIM Related Payment	5,493.00	5,493.00	0.00	0.00		0.00
A2770	Unclassified (specify)	0.00	0.00	0.00	0.00		0.00
A3001	St Aid, Revenue Sharing	0.00	0.00	3,198.00	3,198.00		3,198.00
A3005	St Aid, Mortgage Tax	10,642.00	14,068.00	5,000.00	7,428.00		5,000.00
A3021	Court Facilities Grant	0.00	0.00	0.00	0.00		0.00
A3040	St Aid, Real Property Tax Administration	0.00	0.00	0.00	0.00		0.00
AUB-Briggs	Use of Briggs Account	0.00	1,500.00	2,000.00	2,000.00		1,500.00
AUB	Unexp Balance	0.00	0.00	45,993.00	0.00		14,312.00
<b>TOTAL REVENUES</b>		<b>401,236.00</b>	<b>342,096.00</b>	<b>317,993.00</b>	<b>319,381.00</b>	<b>0.00</b>	<b>302,312.00</b>

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**Appropriations:**

A1010.1 Legislative Board, Pers Serv	7,667.00	7,842.00	8,000.00	8,000.00	8,000.00	8,000.00	
A1010.4 Legislative Board, Contr Expend	0.00	0.00	300.00	200.00		600.00	
A1110.1 Municipal Court, Pers Serv	12,000.00	12,000.00	12,000.00	12,000.00		8,500.00	
A1110.4 Municipal Court, Contr Expend	1,173.00	631.00	2,000.00	742.00	1,735.00	2,000.00	
A1220.1 Supervisor,pers Serv	6,000.00	6,000.00	7,200.00	7,200.00	7,200.00	7,200.00	
A1220.1A Dep. Supervisor Services	500.00	500.00	500.00	500.00	500.00	700.00	
A1220.2 Supervisor,equip & Cap Outlay	0.00	0.00	0.00	0.00		0.00	
A1220.4 Supervisor,contr Expend	1,282.00	1,664.00	2,800.00	479.00	3,000.00	2,800.00	
A1315.4 Comptroller, Contr Expend	5,438.00	9,391.00	8,000.00	8,000.00	8,500.00	8,500.00	
A1320.4 Auditor, Contr Expend	500.00	0.00	500.00	500.00		500.00	
A1330.1 Tax Collection,pers Serv	0.00	0.00	0.00	0.00		0.00	
A1330.4 Tax Collection,contr Expend	267.00	209.00	1,200.00	983.00	1,200.00	1,200.00	
A1355.1 Assessment, Pers Serv	12,519.00	12,519.00	12,895.00	12,895.00	12,895.00	12,895.00	
A1355.4 Assessment, Contr Expend	629.00	1,656.00	1,200.00	1,097.00	1,200.00	1,200.00	
A1355.4A Board of Assessment Review	320.00	258.00	350.00	720.00		350.00	
A1355.4B County Charge Backs - Assessment	1,093.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	
A1410.1 Clerk,pers Serv	11,246.00	11,246.00	12,246.00	12,246.00	12,250.00	12,250.00	
A1410.1A Deputy Town Clerk Svc	0.00	0.00	1,500.00	0.00		1,500.00	
A1410.2 Clerk,equip & Cap Outlay	984.00	629.00	500.00	0.00	500.00	500.00	
A1410.4 Clerk,contr Expend	2,163.00	2,400.00	2,260.00	1,453.00	2,275.00	2,275.00	
A1420.4 Law, Contr Expend	5,326.00	12,469.00	7,000.00	36,904.00		7,000.00	
A1440.4 Engineer, Contr Expend - Windmill	0.00	5,175.00	0.00	16,045.00		0.00	
A1450.4 Elections, Contr Expend	2,188.00	2,164.00	3,500.00	3,322.00		3,500.00	
A1610.4 Training/Mileage	0.00	0.00	0.00	0.00		0.00	
A1620.1 Buildings, Pers Serv-Cleaner	0.00	0.00	0.00	0.00		0.00	

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		ACTUAL	ACTUAL	BUDGET	ESTIMATE	REQUESTED	TENTATIVE	PRELIMINARY	ADOPTED
A1620.2	Buildings, Equip & Cap Outlay	0.00	13,500.00	20,000.00	13,497.00		20,000.00		
A1620.4	Buildings, Contr Expend	4,924.00	3,661.00	7,350.00	3,011.00		7,350.00		
A1620.4A	Buildings - Utilities	7,436.00	9,057.00	11,000.00	9,814.00		11,000.00		
A1650.1	Central Comm System, Pers Serv	0.00	0.00	0.00	0.00		0.00		
A1650.4	Central Comm System, Contr Expend	103.00	783.00	1,200.00	253.00		1,200.00		
A1670.4	Central Print & Mail, contr Expend	0.00	0.00	0.00	0.00		0.00		
A1680.4	Payroll Processing	1,575.00	2,625.00	2,200.00	2,200.00	2,300.00	2,300.00		
A1910.4	Unallocated Insurance, Contr Expend	20,194.00	19,721.00	23,000.00	22,253.00		26,000.00		
A1920.4	Municipal Assn Dues, Contr Expend	0.00	600.00	600.00	600.00	699.00	700.00		
A1990.4	Contingency	0.00	0.00	11,550.00	11,550.00		11,550.00		
A3310.4	Traffic Control, Contr Expen	586.00	1,240.00	2,000.00	1,697.00		2,000.00		
A3410.4	Fire, Contr Expend	0.00	0.00	0.00	0.00		0.00		
A3510.1	Control of Animals, Pers Serv	3,700.00	3,700.00	3,800.00	3,800.00	4,000.00	3,800.00		
A3510.1A	Deputy Control of Dogs, Pers. Serv.	950.00	950.00	1,000.00	1,000.00	1,200.00	1,000.00		
A3510.4	Control of Animals, Contr Expend	1,844.00	969.00	1,900.00	914.00	1,900.00	1,500.00		
A3610.1	Examining Boards, Pers Serv	0.00	0.00	0.00	0.00		0.00		
A3620.1	Safety Inspection, Pers Serv	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		
A3620.4	Safety Inspection, Contr Expend	2,184.00	2,251.00	2,500.00	1,623.00	2,500.00	2,500.00		
A4020.1	Registrar of Vital Statistics, Pers Serv	500.00	500.00	500.00	500.00		500.00		
A4020.4	Registrar of Vital Stat Contr Expend	0.00	0.00	0.00	0.00		0.00		
A4050.4	Public Health Other, Contr Expend	410.00	410.00	410.00	410.00		410.00		
A5010.1	Street Admin, Pers Serv	54,999.00	47,000.00	49,000.00	49,000.00	51,000.00	51,000.00		
A5010.1A	Deputy Highway Super.	208.00	375.00	500.00	500.00	2,080.00	500.00		
A5010.4	Street Admin, Contr Expend	1,183.00	1,394.00	1,800.00	1,055.00		1,800.00		
A5132.2	Garage, Equip & Cap Outlay	0.00	0.00	20,000.00	0.00		0.00		
A5132.4	Garage, Contr Expend	4,341.00	4,078.00	8,000.00	5,650.00		8,000.00		
A5132.4A	Garage Utilities	5,109.00	7,857.00	15,000.00	11,488.00		17,000.00		
A5148.1	Services Other Govts, Pers Serv	0.00	0.00	0.00	0.00		0.00		

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A5182.4 Street Lighting, Contr Expend	0.00	0.00	0.00	0.00		0.00		
A7410.4 Library, Contr Expend	0.00	0.00	0.00	0.00		0.00		
A7510.1 Historian, Pers Serv	0.00	0.00	0.00	0.00		0.00		
A7510.4 Historian, Contr Expend	283.00	360.00	600.00	0.00	600.00	400.00		
A7550.4 Celebrations, Contr Expend	416.00	190.00	100.00	0.00		100.00		
A8010.4 Zoning, Contr Expend	42.00	185.00	300.00	150.00		300.00		
A8020.4 Planning, Contr Expend	42.00	185.00	300.00	262.00		300.00		
A8810.4 Cemetery, Contr Expend	3,200.00	1,200.00	4,000.00	1,200.00	3,200.00	3,200.00		
A9010.8 State Retirement System	2,974.00	4,466.00	9,599.00	9,599.00		9,599.00		
A9030.8 Social Security, Employer Cont	8,791.00	8,079.00	10,000.00	8,261.00		10,000.00		
A9040.8 Worker's Compensation, Empl Bnfts	6,533.00	6,533.00	6,533.00	6,533.00		6,533.00		
A9055.8 Disability Insurance, Empl Bnfts	49.00	161.00	250.00	136.00		250.00		
A9060.8 Hospital & Medical (dental) Ins, Empl Bn	1,034.00	2,494.00	13,000.00	9,700.00	14,000.00	14,000.00		
A9901.9 Transfers, Other Funds	0.00	0.00	0.00	1,000.00		0.00		
<b>TOTAL APPROPRIATIONS</b>	<b>209,905.00</b>	<b>236,277.00</b>	<b>317,993.00</b>	<b>306,992.00</b>	<b>148,784.00</b>	<b>302,312.00</b>	<b>0.00</b>	<b>0.00</b>
	191,331	105,819	0	12,389	-148,784	0	0	0

				Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
	<u>Taxes Collected:</u>	<u>Briggs</u>	<u>Reserve</u>			
2020	176,121.00	25,868	0	25,275.00		202,960.00
2021	249,852.00	24,868	0	191,331.00		394,291.00
2022	249,852.00	22,668	0	105,819.00		500,110.00
2023	248,402.00	20,668			12,389.00	512,499.00
2024	268,402.00	19,168			-14,312.00	498,187.00

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#### HIGHWAY FUND - TOWNWIDE

##### Revenues:

DA1001	Real Property Taxes	402,622.00	406,377.00	406,377.00	406,377.00		474,400.00		
DA2302	Snow Removal Services-Other Govts	0.00	0.00	0.00	0.00		0.00		
DA2401	Interest And Earnings	42.00	232.00	0.00	640.00		0.00		
DA2650	Sales of Scrap & Excess Materials	0.00	1,886.00	0.00	346.00		0.00		
DA2665	Sales of Equipment	20,270.00	5,440.00	0.00	0.00		0.00		
DA2680	Insurance Recoveries	8,178.00	411.00	0.00	0.00		0.00		
DA2701	Refunds of Prior Year's Expenditures	0.00	982.00	0.00	299.00		0.00		
DA3501	St Aid, Consolidated Highway Aid	183,873.00	172,853.00	306,000.00	135,275.00		230,000.00		
DA3501R	CHIPS Rollover	0.00	0.00	0.00	0.00		0.00		
DA3960	St Aid Emergency Disaster Assistance	0.00	0.00	0.00	0.00		0.00		
DA4960	Fed Aid Emer Disaster Assist	0.00	0.00	0.00	0.00		0.00		
DA5031	Interfund Transfers	0.00	0.00	0.00	0.00		0.00		
DA5730	Bond Anticipation Notes	0.00	0.00	0.00	0.00		0.00		
DAUB	Unexp Balance	0.00	0.00	82,521.00	0.00		50,000.00		
<b>TOTAL REVENUES</b>		<b>614,985.00</b>	<b>588,181.00</b>	<b>794,898.00</b>	<b>542,937.00</b>	<b>0.00</b>	<b>754,400.00</b>	<b>0.00</b>	<b>0.00</b>

##### Appropriations:

DA0962.8	Benefit Accrued Liability	0.00	0.00	0.00	0.00		0.00		
DA5110.1	Maint of Streets, Pers Serv	23,772.00	30,624.00	75,000.00	75,000.00	78,375.00	80,000.00		
DA5110.1A	General Repairs - Part Time Summer Hel	0.00	0.00	0.00	0.00		0.00		
DA5110.4	Maint of Streets, Contr Expend	4,610.00	45,728.00	80,000.00	6,400.00		80,000.00		
DA5112.2	CHIPS - Roads	149,426.00	91,990.00	129,000.00	94,630.00		96,000.00		
DA5112.2T	CHIPS - Truck	0.00	0.00	177,000.00	0.00		134,000.00		
DA5130.2	Machinery, Equip & Cap Outlay	0.00	81,132.00	0.00	147,132.00		0.00		
DA5130.2T	Truck	0.00	0.00	0.00	0.00		0.00		
DA5130.4	Machinery, Contr Expend	45,091.00	94,435.00	75,000.00	118,632.00		100,000.00		
DA5140.4	Brush And Weeds, Contr Expend	0.00	0.00	500.00	0.00		500.00		

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DA5142.1 Snow Removal, Pers Serv	26,091.00	52,323.00	80,000.00	80,000.00	83,600.00	85,000.00		
DA5142.1A Snow Removal - Overtime	3,193.00	7,449.00	10,000.00	10,000.00	13,300.00	14,000.00		
DA5142.4 Snow Removal, Contr Expend	34,087.00	44,743.00	50,000.00	42,537.00		55,000.00		
DA9010.8 State Retirement, Empl Bnfts	30,746.00	14,882.00	27,798.00	27,798.00		18,000.00		
DA9030.8 Social Security , Empl Bnfts	4,065.00	6,564.00	13,100.00	10,011.00	13,700.00	13,700.00		
DA9040.8 Worker's Compensation, Empl Bnfts	11,049.00	11,929.00	11,600.00	11,577.00		12,000.00		
DA9055.8 Disability Insurance, Empl Bnfts	0.00	(6.00)	0.00	0.00		0.00		
DA9060.8 Hospital & Medical (dental) Ins, Empl Bn	18,756.00	11,200.00	15,000.00	4,255.00		15,000.00		
DA9060.8H Health Saving Acct.	4,500.00	0.00	0.00	0.00		0.00		
DA9070.8 Clothing Allowance	400.00	600.00	900.00	949.00		1,200.00		
DA9950.9 Transfers, Capital Projects Fund	0.00	0.00	50,000.00	50,000.00		50,000.00		
<b>TOTAL APPROPRIATIONS</b>	<b>355,786.00</b>	<b>493,593.00</b>	<b>794,898.00</b>	<b>678,921.00</b>	<b>188,975.00</b>	<b>754,400.00</b>	<b>0.00</b>	<b>0.00</b>
	259,199	94,588	0	-135,984	-188,975	0	0	0

Taxes Collected:

2020	447,622.00
2021	402,622.00
2022	406,377.00
2023	406,377.00
2024	474,400.00

	Employee Benefit Reserve	Equipment Reserve	Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
	35,000		-73,472.00		451,564.00
	0		259,199.00		378,092.00
	0	50,000	94,588.00		731,879.00
	0	100,000		-135,984.00	595,895.00
	0	150,000		-50,000.00	545,895.00

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**FIRE DISTRICT**

**Revenues:**

SF1001 Real Property Taxes

TOTAL REVENUES

65,000.00	71,000.00	77,000.00	77,000.00	77,000.00	77,000.00		
0.00	71,000.00	77,000.00	77,000.00	77,000.00	77,000.00		

**Appropriations:**

SF3410.4 Fire Protection, Contr Expend

TOTAL APPROPRIATIONS

65,000.00	71,000.00	77,000.00	77,000.00	77,000.00	77,000.00		
0.00	71,000.00	77,000.00	77,000.00	77,000.00	77,000.00		

0                                  0                                  0                                  0                                                  0                                  0                                  0

	<u>Taxes Collected:</u>
2020	63,000.00
2021	65,000.00
2022	71,000.00
2023	77,000.00
2024	77,000.00

	Actual Change in <u>Fund Balance</u>	Projected Change in <u>Fund Balance</u>	Total Fund Balance:
<u>Reserve</u>			
0			-
0	0.00		-
0	0.00		-
	0.00		-
		0.00	-
		0.00	-

TENTATIVE

	ASSESSMENTS		TAX RATES			2023	2024	
	2023	2024	2023	2024		100,000.00	100,000.00	
TOWNWIDE	60,284,528	<b>88,637,658</b>	0.010861477	<b>0.008380208</b>	-22.84%	1,086.15	<b>838.02</b>	(248.13)
FIRE DISTRICT	70,083,771	<b>104,635,967</b>	0.001098685	<b>0.000735885</b>	-33.02%	109.87	<b>73.59</b>	(36.28)
			1.0986852					
						<b>1,196.02</b>	<b>911.61</b>	(284.41)
	2023	2024	2023	2024		TAX RATE	TAX RATE	
	BUDGET	BUDGET	TAXES RAISED	TAXES RAISED		Per 1000	Per 1000	
GENERAL- TOWNWIDE	317,993.00	<b>302,312.00</b>	248,402.00	<b>268,402.00</b>		2.80244318	<b>3.02808091</b>	
HIGHWAY- TOWNWIDE	794,898.00	<b>754,400.00</b>	406,377.00	<b>474,400.00</b>		4.58469920	<b>5.35212697</b>	
FIRE DISTRICT	77,000.00	<b>77,000.00</b>	77,000.00	<b>77,000.00</b>		0.73588463	<b>0.73588463</b>	
TOTAL	1,189,891.00	<b>1,133,712.00</b>	731,779.00	<b>819,802.00</b>				
	(56,179.00)		88,023.00					

Amount of Tax Levy Subject to Tax Cap:	731,779.00	<b>819,802.00</b>
Tax Cap Limit:	753,935.00	<b>759,510.00</b>
(Under Cap)	(22,156.00)	<b>60,292.00</b>

7.94%