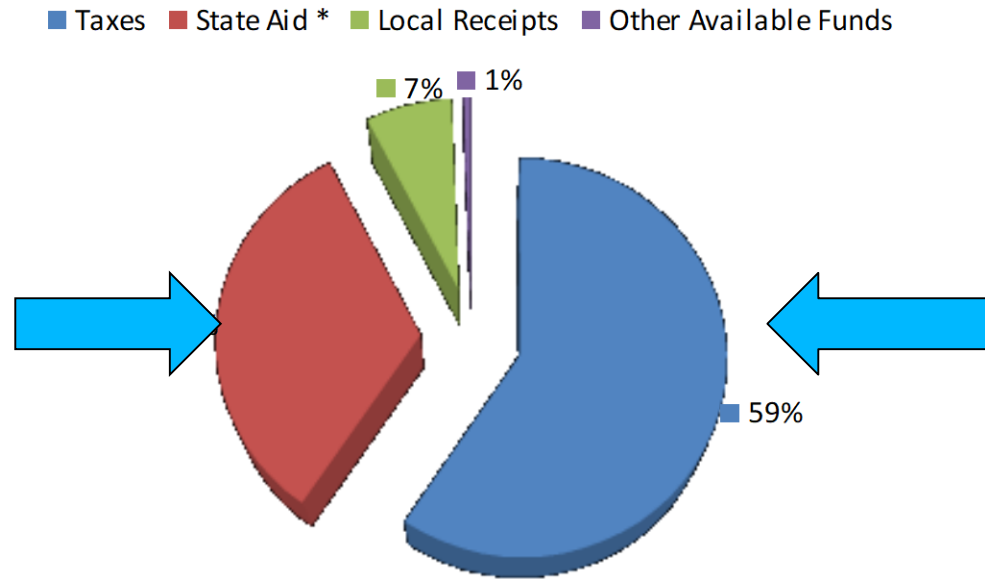


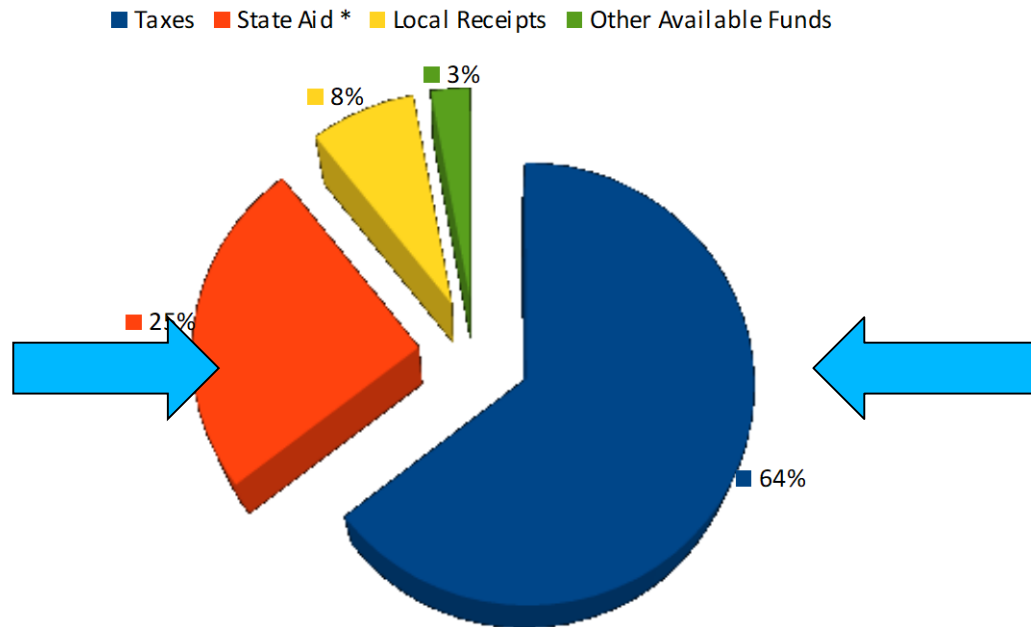
Pembroke Advisory Committee Budget Presentation May 6, 2019



Revenue 2009



Revenue 2020

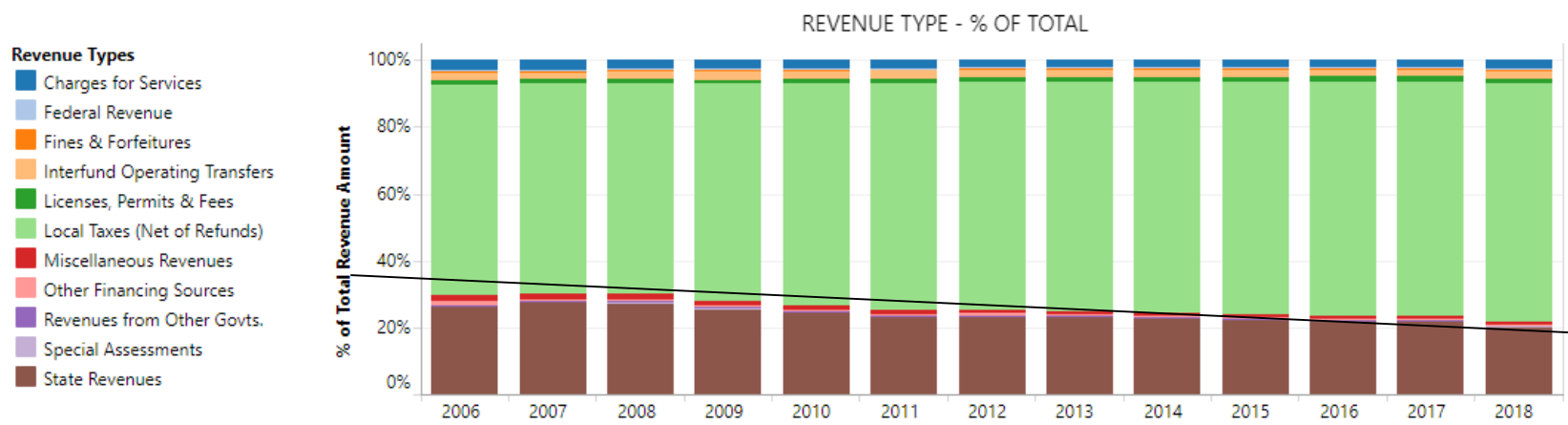
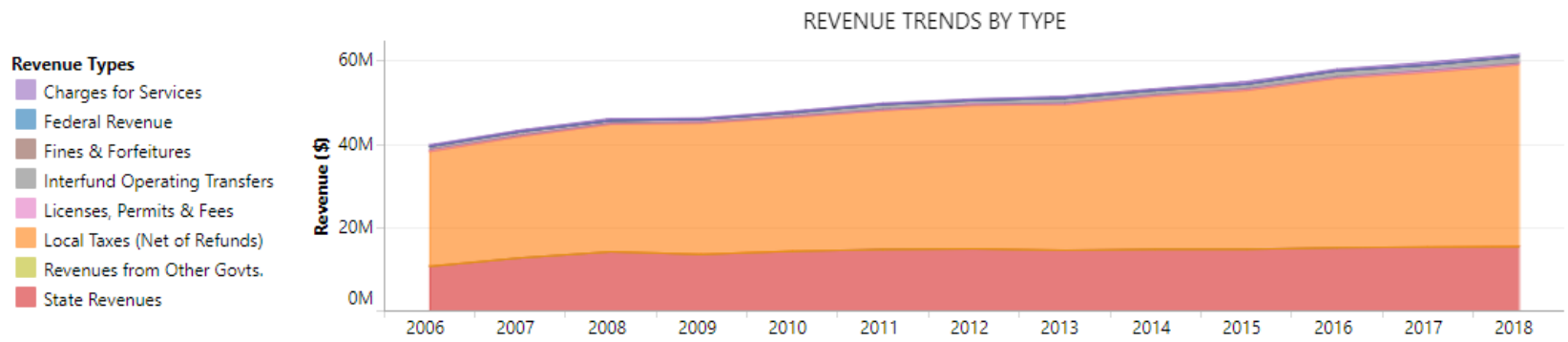


	2009	2020	2009	2020	Change	
Revenues **	Dollars		Percentages			
Taxes	\$26,689,432.00	\$40,877,494.00	59.49%	64.49%	\$14,188,062	53.16%
State Aid *	\$14,749,989.00	\$15,777,023.00	32.88%	24.89%	\$1,027,034	6.96%
Local Receipts	\$3,151,787.00	\$4,913,264.00	7.02%	7.75%	\$1,761,477	55.89%
Other Available Funds	\$275,139.00	\$1,818,379.00	0.61%	2.87%	\$1,543,240	560.89%
	\$44,866,347.00	\$63,386,160.00				

* Lottery Aid went down -\$307,126.00

* School Chapter 70 Aid went up \$1,130,573.00

** Does not include water revenues, solid waste revenues, nor Debt Exclusions



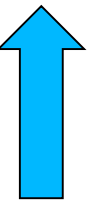
REVENUES

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Total General Fund Re...	40,360,223	43,886,483	46,487,472	46,600,389	48,078,283	50,058,767	51,053,135	51,630,584	53,457,652	55,038,904

Municipality	Taxes	Service Charges	Licenses and Permits	Federal Revenue	State Revenue	Revenue from Other Governments	Special Assessments	Fines and Forfeitures	Miscellaneous	Other Financing Sources	Transfers	Total Revenues
Abington	2345		23		623	2		3	14		75	3084
Carver	2316	23	20		1032			2	16		306	3716
Cohasset	4696	127	91		377		43	2	24		96	5455
Duxbury	4131	192	181	4	400			4	25	6	66	5010
East Bridgewater	2203	13	19		855			1	26	8	165	3292
Easton	2493	73	30	6	569	1			13		58	3245
Halifax	2187	63	16		519			1	30		42	2857
Hanover	3243	38	43	6	696	1		9	16		139	4192
Hanson	2073	14	23		139				7		40	2295
Hingham	3767	78	131		470		10	3	41	4	49	4552
Hull	2899	103	30		608	2		7	6		59	3714
Kingston	2615	225	67	5	548			2	25		77	3563
Lakeville	2178	74	33		120			1	5		29	2440
Marshfield	2749	72	30	9	710			1	19		61	3652
Middleborough	1864	22	54		921	3	2	1	45		261	3173
Norton	2010	23	46		778		2	1	14		136	3012
Norwell	4156	150	47	6	499	3		1	14		61	4938
Pembroke	2390	29	22		847			2	5		85	3381
Plymouth	3008	37	51	28	565	2		5	25		104	3825
Plympton	3275	77	19		316				2		431	4119
Rockland	2253	159	19		950			1	12	2	11	3408
Scituate	3551	74	38	13	414		2	4	39		162	4297
West Bridgewater	3726	121	51		632			11	9			4550
Whitman												
Average	2875	78	47	3	591	1	3	3	19	1	109	3729
Brockton	1565	24	37		2082			5	20		88	3821

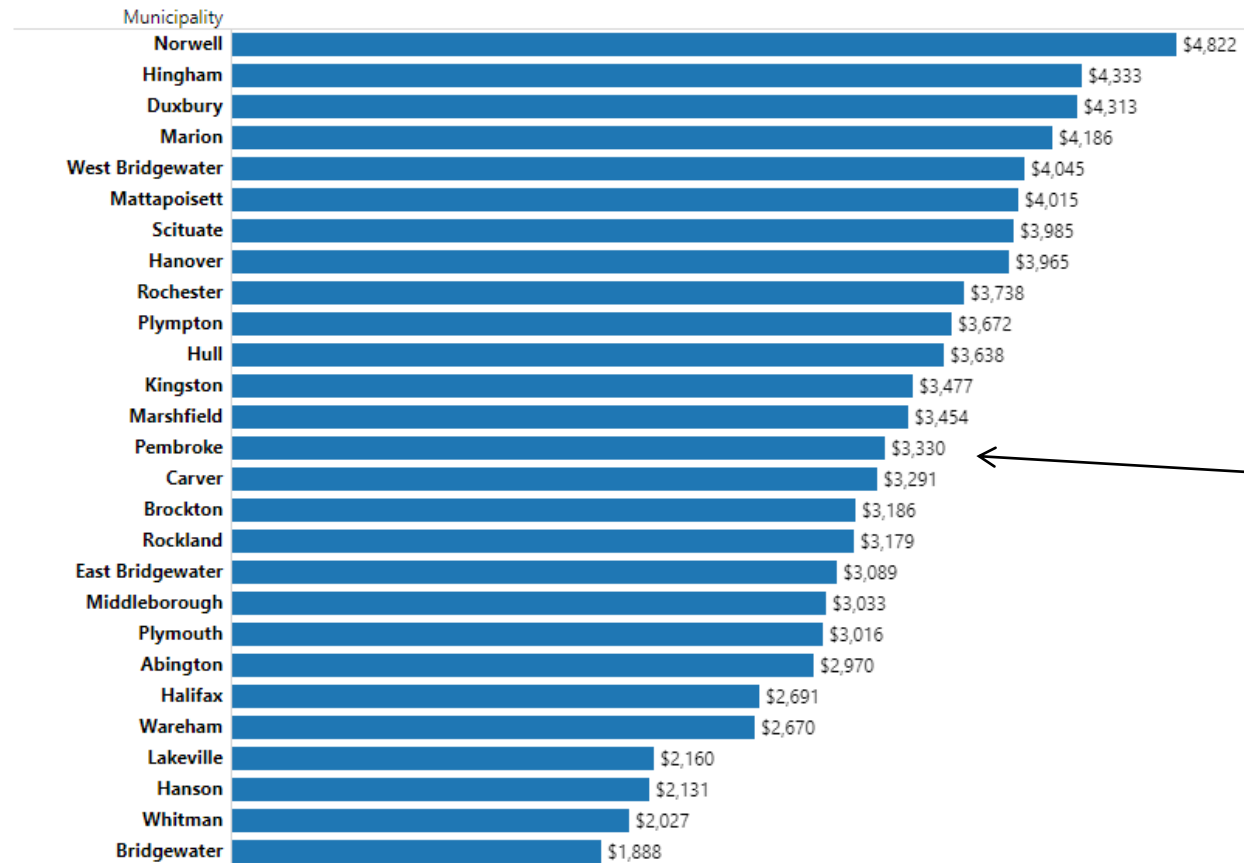
	2009	2020	2009	2020		
Expenses***	Dollars		Percentages			
General Government	\$1,485,683.00	\$2,110,159.00	3.39%	3.34%	\$624,476	42.03%
Public Safety	\$4,862,343.00	\$7,870,416.00	11.11%	12.47%	\$3,008,073	61.86%
Schools	\$26,074,372.00	\$34,100,503.00	59.56%	54.01%	\$8,026,131	30.78%
Public Works	\$1,181,006.00	\$1,539,737.00	2.70%	2.44%	\$358,731	30.38%
Health & Sanitation	\$418,867.00	\$431,297.00	0.96%	0.68%	\$12,430	2.97%
Culture & Recreation	\$740,400.00	\$907,545.00	1.69%	1.44%	\$167,145	22.57%
Debt	\$389,823.00	\$1,219,107.00	0.89%	1.93%	\$829,284	212.73%
Benefits & Insurance	\$7,883,414.00	\$13,453,335.00	18.01%	21.31%	\$5,569,921	70.65%
Other Mandatory	\$743,208.00	\$1,499,813.00	1.70%	2.38%	\$756,605	101.80%
	\$43,779,116.00	\$63,131,912.00				

*** Does not include water expenses, solid waste expenses, nor debt excluded expenses



Municipality	General Government	Police	Fire	Other Public Safety	Education	Public Works	Human Services	Culture and Recreation	Fixed Costs	Intergovern ment Assessments	Other Expenditure s	Debt Service	Total Expenditures
Abington	3.364%	6.151%	4.469%	0.321%	48.494%	4.909%	0.862%	1.229%	17.732%	1.699%	0.041%	10.729%	100.000%
Carver	5.698%	5.760%	2.200%	2.622%	62.675%	3.711%	1.315%	1.083%	6.234%	2.396%	0.512%	5.793%	100.000%
Cohasset	6.721%	5.971%	5.811%	0.691%	43.949%	6.800%	1.155%	1.756%	18.986%	1.002%	0.000%	7.159%	100.000%
Duxbury	5.468%	5.193%	4.853%	3.088%	50.354%	6.046%	1.248%	3.775%	6.799%	0.764%	0.021%	12.390%	100.000%
East Bridgewater	6.499%	5.546%	5.326%	0.828%	50.094%	3.247%	1.642%	1.268%	15.253%	1.298%	0.000%	8.997%	100.000%
Easton	3.044%	5.086%	4.970%	2.014%	53.343%	4.677%	1.126%	0.727%	16.953%	1.268%	0.159%	6.634%	100.000%
Halifax	6.942%	6.208%	6.607%	1.233%	56.887%	5.208%	2.200%	1.658%	11.040%	0.628%	0.718%	0.671%	100.000%
Hanover	9.932%	5.336%	4.902%	2.276%	47.159%	5.797%	0.797%	1.160%	12.649%	1.068%	0.000%	8.925%	100.000%
Hanson	6.972%	9.286%	9.406%	2.292%	44.286%	7.197%	1.068%	1.899%	14.831%	0.641%	0.000%	2.124%	100.000%
Hingham	4.656%	5.762%	5.766%	1.609%	50.167%	6.306%	0.851%	1.883%	12.986%	0.903%	0.091%	9.021%	100.000%
Hull	5.416%	7.377%	8.553%	0.630%	39.011%	3.699%	1.736%	0.932%	23.472%	3.821%	0.096%	5.258%	100.000%
Kingston	6.622%	7.070%	5.752%	0.717%	49.254%	8.629%	1.438%	1.977%	12.421%	0.771%	0.004%	5.344%	100.000%
Lakeville	6.213%	6.851%	4.867%	1.369%	59.988%	4.088%	1.600%	1.318%	11.685%	0.695%	0.084%	1.243%	100.000%
Marshfield	3.736%	5.776%	5.628%	0.524%	51.379%	5.209%	1.025%	0.806%	14.870%	0.803%	0.481%	9.763%	100.000%
Middleborough	5.040%	6.112%	4.184%	0.815%	47.313%	2.775%	2.279%	1.281%	21.424%	1.580%	0.000%	7.198%	100.000%
Norton	3.334%	5.994%	7.596%	1.998%	50.544%	2.178%	0.918%	0.753%	19.129%	3.571%	0.000%	3.986%	100.000%
Norwell	3.898%	5.300%	4.876%	1.450%	49.831%	8.246%	0.838%	1.249%	15.976%	2.372%	0.000%	5.963%	100.000%
Pembroke	3.025%	6.194%	5.553%	0.453%	52.828%	3.267%	0.925%	1.532%	19.253%	2.040%	0.110%	4.819%	100.000%
Plymouth	4.699%	5.951%	6.460%	0.802%	50.025%	6.176%	0.763%	1.498%	10.322%	4.310%	0.006%	8.989%	100.000%
Plympton	9.918%	8.884%	0.000%	7.809%	52.097%	8.228%	1.085%	1.400%	9.471%	0.000%	0.000%	1.107%	100.000%
Rockland	4.726%	7.019%	6.129%	0.592%	43.150%	6.359%	1.164%	1.857%	16.655%	5.354%	0.804%	6.193%	100.000%
Scituate	5.843%	4.739%	6.175%	1.178%	47.988%	6.730%	0.694%	1.478%	13.629%	0.905%	0.883%	9.759%	100.000%
West Bridgewater	4.530%	8.365%	7.084%	0.612%	42.450%	4.376%	1.488%	2.618%	17.111%	2.314%	0.000%	9.051%	100.000%
Whitman													
Average	5.491%	6.345%	5.529%	1.562%	49.707%	5.385%	1.227%	1.528%	14.734%	1.748%	0.174%	6.570%	100.000%
Median	5.416%	5.994%	5.628%	1.178%	50.025%	5.209%	1.126%	1.400%	14.870%	1.268%	0.021%	6.634%	100.000%

Per Capita Spending	General Government	Police	Fire	Other Public Safety	Education	Public Works	Human Services	Culture and Recreation	Fixed Costs	Intergovernment Assessments	Other Expenditures	Debt Service	Total Expenditures
Abington	\$102.70	\$187.78	\$136.45	\$9.80	\$1,480.47	\$149.88	\$26.31	\$37.51	\$541.33	\$51.87	\$1.25	\$327.56	\$3,052.91
Carver	\$189.07	\$191.12	\$73.02	\$87.00	\$2,079.71	\$123.16	\$43.62	\$35.94	\$206.85	\$79.52	\$16.99	\$192.22	\$3,318.22
Cohasset	\$344.98	\$306.48	\$298.27	\$35.46	\$2,256.01	\$349.05	\$59.31	\$90.13	\$974.62	\$51.42	\$0.00	\$367.49	\$5,133.22
Duxbury	\$243.50	\$231.23	\$216.10	\$137.51	\$2,242.24	\$269.22	\$55.57	\$168.09	\$302.76	\$34.03	\$0.95	\$551.74	\$4,452.95
East Bridgewater	\$207.02	\$176.66	\$169.65	\$26.37	\$1,595.61	\$103.41	\$52.31	\$40.39	\$485.85	\$41.36	\$0.00	\$286.59	\$3,185.22
Easton	\$97.94	\$163.62	\$159.88	\$64.78	\$1,716.10	\$150.47	\$36.22	\$23.38	\$545.40	\$40.79	\$5.13	\$213.43	\$3,217.13
Halifax	\$195.06	\$174.46	\$185.66	\$34.65	\$1,598.50	\$146.35	\$61.81	\$46.60	\$310.22	\$17.65	\$20.17	\$18.85	\$2,809.97
Hanover	\$410.54	\$220.54	\$202.60	\$94.05	\$1,949.22	\$239.62	\$32.95	\$47.93	\$522.84	\$44.14	\$0.00	\$368.90	\$4,133.32
Hanson	\$154.25	\$205.44	\$208.10	\$50.70	\$979.79	\$159.22	\$23.63	\$42.00	\$328.13	\$14.17	\$0.00	\$46.99	\$2,212.43
Hingham	\$202.75	\$250.91	\$251.07	\$70.05	\$2,184.62	\$274.61	\$37.04	\$81.99	\$565.49	\$39.34	\$3.95	\$392.86	\$4,354.70
Hull	\$202.52	\$275.83	\$319.79	\$23.56	\$1,458.70	\$138.32	\$64.91	\$34.85	\$877.65	\$142.86	\$3.58	\$196.61	\$3,739.17
Kingston	\$230.78	\$246.40	\$200.47	\$24.98	\$1,716.51	\$300.74	\$50.13	\$68.91	\$432.88	\$26.86	\$0.13	\$186.25	\$3,485.03
Lakeville	\$143.30	\$158.01	\$112.27	\$31.57	\$1,383.68	\$94.29	\$36.91	\$30.40	\$269.52	\$16.03	\$1.93	\$28.68	\$2,306.59
Marshfield	\$133.59	\$206.54	\$201.25	\$18.73	\$1,837.24	\$186.28	\$36.65	\$28.83	\$531.73	\$28.71	\$17.19	\$349.10	\$3,575.85
Middleborough	\$157.40	\$190.89	\$130.66	\$25.45	\$1,477.60	\$86.68	\$71.17	\$40.01	\$669.07	\$49.34	\$0.00	\$224.79	\$3,123.06
Norton	\$97.13	\$174.65	\$221.31	\$58.20	\$1,472.64	\$63.44	\$26.75	\$21.94	\$557.33	\$104.05	\$0.00	\$116.12	\$2,913.56
Norwell	\$191.50	\$260.39	\$239.58	\$71.25	\$2,448.26	\$405.11	\$41.19	\$61.36	\$784.94	\$116.54	\$0.00	\$292.99	\$4,913.11
Pembroke	\$102.46	\$209.84	\$188.12	\$15.36	\$1,789.60	\$110.66	\$31.34	\$51.91	\$652.21	\$69.12	\$3.74	\$163.23	\$3,387.58
Plymouth	\$151.92	\$192.40	\$208.84	\$25.94	\$1,617.30	\$199.66	\$24.66	\$48.42	\$333.69	\$139.35	\$0.18	\$290.60	\$3,232.96
Plympton	\$377.92	\$338.50	\$0.00	\$297.57	\$1,985.13	\$313.50	\$41.33	\$53.36	\$360.90	\$0.00	\$0.00	\$42.19	\$3,810.42
Rockland	\$154.81	\$229.95	\$200.79	\$19.38	\$1,413.61	\$208.32	\$38.14	\$60.82	\$545.62	\$175.41	\$26.33	\$202.87	\$3,276.06
Scituate	\$244.01	\$197.89	\$257.84	\$49.19	\$2,003.87	\$281.05	\$28.99	\$61.71	\$569.11	\$37.78	\$36.88	\$407.50	\$4,175.81
West Bridgewater	\$195.30	\$360.61	\$305.37	\$26.38	\$1,830.00	\$188.66	\$64.17	\$112.86	\$737.65	\$99.74	\$0.00	\$390.19	\$4,310.93
Whitman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Average	\$196.98	\$223.92	\$195.09	\$56.43	\$1,761.58	\$197.47	\$42.83	\$56.06	\$526.34	\$61.74	\$6.02	\$245.99	\$3,570.44
Median	\$191.50	\$206.54	\$201.25	\$34.65	\$1,716.51	\$186.28	\$38.14	\$47.93	\$541.33	\$44.14	\$0.95	\$224.79	\$3,387.58

EXPENDITURES[Expenditures](#)[Revenues](#)[Debt](#)[Taxes](#)[Financial Strength](#)[Crime](#)[Education](#)[Ranking-Per Capita Expenditur...](#)[Rankings-Total Expenditures](#)[Table - All Expenditures](#)[Map - Community Types](#)**Per Capita Rankings - Total Expenditures (2017)****Year**

2017

Expenditure Type

Total Expenditures

MAPC Community Sub-Type

- ☒ (All)
- ☒ Country Suburbs
- ☒ Established Suburbs and Cape Cod
- ☒ Major Regional Urban Centers
- ☒ Mature Suburban Towns
- ☒ Maturing New England Towns
- ☒ Metro Core Communities
- ☒ Rural Towns
- ☒ Streetcar Suburbs
- ☒ Sub-Regional Urban Centers

County

- ☐ (All)
- ☐ Barnstable
- ☐ Berkshire
- ☐ Bristol
- ☐ Dukes
- ☐ Essex
- ☐ Franklin
- ☐ Hampden
- ☐ Hampshire
- ☐ Middlesex
- ☐ Nantucket

Municipality

- ☒ (All)
- ☒ Abington
- ☒ Bridgewater

Massachusetts Department of Revenue
Division of Local Services
Municipal Databank/Local Aid Section
Snow and Ice Datasheet

Total

Cost per Mile

Miles

2014

2015

2016

2017

2018

2014

2015

2016

2017

2018

Abington	61.44	\$505,238	\$798,640	\$363,178	\$465,188	\$580,179	\$8,223	\$12,999	\$5,911	\$7,571	\$9,443
Bridgewater	118.76	\$546,691	\$940,263	\$573,591	\$617,216	\$586,260	\$4,603	\$7,917	\$4,830	\$5,197	\$4,937
Carver	85.45	\$499,346	\$598,744	\$352,704	\$339,346	\$318,865	\$5,844	\$7,007	\$4,128	\$3,971	\$3,732
Cohasset	44.69	\$236,973	\$659,817	\$190,905	\$219,467	\$227,035	\$5,303	\$14,764	\$4,272	\$4,911	\$5,080
East Bridgewater	75.83	\$477,476	\$742,650	\$390,513	\$441,496	\$432,271	\$6,297	\$9,794	\$5,150	\$5,822	\$5,701
Easton	122.74	\$626,609	\$1,082,803	\$488,700	\$543,700	\$594,876	\$5,105	\$8,822	\$3,982	\$4,430	\$4,847
Halifax	58.97	\$177,262	\$208,509	\$174,979	\$163,716	\$182,098	\$3,006	\$3,536	\$2,967	\$2,776	\$3,088
Hanover	86.28	\$687,000	\$860,052	\$552,131	\$597,001	\$702,613	\$7,962	\$9,968	\$6,399	\$6,919	\$8,143
Hanson	65.27	\$663,853	\$816,034	\$420,444	\$459,488	\$523,106	\$10,171	\$12,502	\$6,442	\$7,040	\$8,014
Hingham	119.42	\$935,172	\$1,916,282	\$740,124	\$937,074	\$1,044,521	\$7,831	\$16,047	\$6,198	\$7,847	\$8,747
Hull	50.54	\$270,585	\$882,415	\$221,417	\$252,059	\$297,575	\$5,354	\$17,460	\$4,381	\$4,987	\$5,888
Kingston	93.95	\$421,338	\$672,435	\$421,335	\$409,289	\$506,338	\$4,485	\$7,157	\$4,485	\$4,356	\$5,389
Marshfield	154.92	\$698,400	\$1,303,415	\$587,982	\$592,496	\$608,456	\$4,508	\$8,413	\$3,795	\$3,825	\$3,928
Middleborough	168.31	\$587,324	\$707,247	\$431,381	\$470,524	\$532,228	\$3,490	\$4,202	\$2,563	\$2,796	\$3,162
Norton	96.51	\$278,417	\$292,799	\$134,937	\$148,344	\$214,396	\$2,885	\$3,034	\$1,398	\$1,537	\$2,221
Pembroke	108.73	\$685,068	\$1,113,328	\$637,347	\$523,677	\$551,454	\$6,301	\$10,239	\$5,862	\$4,816	\$5,072
Plymouth	399.22	\$1,505,433	\$2,904,314	\$1,394,733	\$1,426,873	\$1,304,873	\$3,771	\$7,275	\$3,494	\$3,574	\$3,269
Plympton	35.03	\$190,000	\$240,572	\$149,646	\$152,276	\$168,966	\$5,424	\$6,868	\$4,272	\$4,347	\$4,823
Rockland	52.24	\$773,760	\$1,545,694	\$713,925	\$854,390	\$909,210	\$14,812	\$29,588	\$13,666	\$16,355	\$17,404
Scituate	116.10	\$604,196	\$891,648	\$567,247	\$524,702	\$573,994	\$5,204	\$7,680	\$4,886	\$4,519	\$4,944
West Bridgewater	50.94	\$362,491	\$452,041	\$254,931	\$346,407	\$279,976	\$7,116	\$8,874	\$5,005	\$6,800	\$5,496
Whitman	50.01	\$342,415	\$474,869	\$283,799	\$269,472	\$266,701	\$6,847	\$9,495	\$5,675	\$5,388	\$5,333
Total	2215.35	\$12,075,047	\$20,104,571	\$10,045,949	\$10,754,201	\$11,405,991	\$5,451	\$9,075	\$4,535	\$4,854	\$5,149
Average							\$6,087	\$10,118	\$4,969	\$5,419	\$5,818

Municipality	Fiscal Year	Stabilization Fund Amount
Abington	2018	1,659,952
Carver	2018	4,173,930
Cohasset	2018	3,606,092
Duxbury	2018	4,317,945
East Bridgewater	2018	6,056,255
Easton	2018	2,267,429
Halifax	2018	703,813
Hanover	2018	2,134,390
Hanson	2018	1,150,016
Hingham	2018	0
Hull	2018	422,592
Kingston	2018	2,290,666
Lakeville	2018	1,046,214
Marshfield	2018	3,144,613
Middleborough	2018	2,794,231
Norton	2018	1,745,524
Norwell	2018	1,785,747
Pembroke	2018	1,386,348
Plymouth	2018	10,055,440
Plympton	2018	1,432,462
Rockland	2018	1,709,413
Scituate	2018	2,853,146
West Bridgewater	2018	1,360,859
Whitman	2018	2,570,477



Municipality	Year	Labor Force	Employed	Unemployed	Unemployment Rate
Pembroke	2011	10,454	9,693	761	7.3
Pembroke	2012	9,985	9,332	653	6.5
Pembroke	2013	9,874	9,255	619	6.3
Pembroke	2014	10,223	9,661	562	5.5
Pembroke	2015	10,246	9,784	462	4.5
Pembroke	2016	10,356	9,974	382	3.7
Pembroke	2017	10,510	10,142	368	3.5
Pembroke	2018	11,054	10,770	284	2.6

	2018	2019	2020	2020
	Budget	Budget	Requested	Proposed
Town Building Maintenance				
Wages & Salaries	87,860	93,210	192,787	192,787
General Expense	<u>103,399</u>	<u>106,592</u>	<u>106,342</u>	<u>91,342</u>
Totals	191,259	199,802	299,129	284,129

	2018	2019	2020	2020
	Budget	Budget	Requested	Proposed
Department of Public Works				
Wages & Salaries	924,328	942,032	944,872	944,872
General Expenses	300,186	2,627,889	294,463	250,788
Pavement Management	25,000	25,000	325,000	325,000
Snow & Ice	<u>100,000</u>	<u>125,000</u>	<u>585,322</u>	<u>150,000</u>
	1,349,514	3,719,921	2,149,657	1,345,660

Pembroke Advisory Committee Questions



Pembroke Advisory Committee Questions

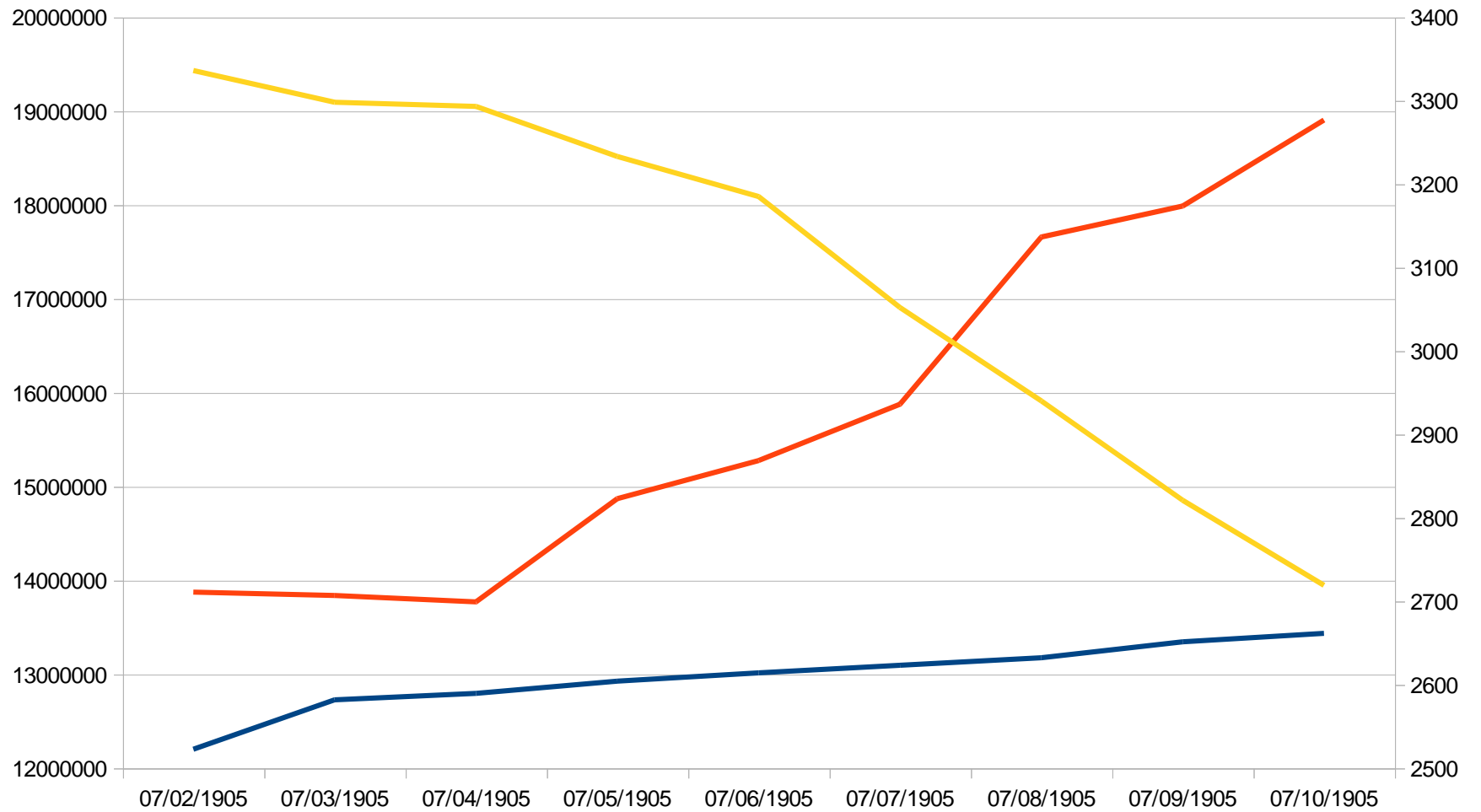


Town & State Spending

to Enrollment

State Aid Town Contribution

Enrollment



Births by Year

Pembroke, MA

