

TOWN OF PEMBROKE						
FISCAL YEAR 2011 BUDGET WORKSHEET						
	2009	2010	2011	2011	2011	2011
	Budget	Budget	Request	T.A.	Ad Com	Voted
Moderator						
Wages & Salaries-Elected	100	100	100	100	100	100
Totals	100	100	100	100	100	100
Board of Selectmen						
Wages & Salaries-Elected	9,000	9,000	9,000	9,000	9,000	9,000
Wages & Salaries	61,899	63,050	63,050	63,050	63,050	63,050
General Expenses	8,290	8,290	8,400	6,400	6,400	6,400
Purchase of Services-Audit	39,492	39,492	39,492	39,492	39,492	39,492
Totals	118,681	119,832	119,942	117,942	117,942	117,942
Town Administrator						
Wages & Salaries	101,784	103,635	103,635	103,635	103,635	103,635
General Expenses	7,620	7,820	8,167	4,167	4,167	4,167
Totals	109,404	111,455	111,802	107,802	107,802	107,802
Legal						
Purchase of Services	125,000	125,000	125,000	125,000	125,000	125,000
Totals	125,000	125,000	125,000	125,000	125,000	125,000
Advisory Committee						
Wages & Salaries	4,803	4,875	4,875	4,727	4,727	4,727
General Expenses	376	376	381	376	376	376
Reserve Fund	150,000	150,000	150,000	150,000	150,000	150,000
Totals	155,179	155,251	155,256	155,103	155,103	155,103
Town Accountant						
Wages & Salaries	74,761	75,980	78,847	75,980	75,980	75,980
General Expenses	1,500	1,500	1,500	800	800	800
Purchase of Services	4,250	2,500	2,500	2,200	2,200	2,200
Totals	80,511	79,980	82,847	78,980	78,980	78,980
Board of Assessors						
Wages & Salaries-Elected	5,400	5,400	5,400	5,400	5,400	5,400
Wages & Salaries	202,293	205,314	201,362	201,802	201,802	201,802
General Expenses	10,415	10,415	12,115	10,577	10,577	10,577
Purchase of Services-Legal	5,000	5,000	5,000	2,500	2,500	2,500
Purchase of Services	11,700	11,700	11,700	11,700	11,700	11,700
Totals	234,808	237,829	235,577	231,979	231,979	231,979
Treasurer/Collector						
Wages & Salaries	282,359	288,424	282,397	268,574	268,574	268,574
General Expenses	80,750	80,750	80,750	74,005	74,005	74,005
Totals	363,109	369,174	363,147	342,579	342,579	342,579

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	2009	2010	2011	2011	2011	2011
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Wage & Personnel						
General Expenses	500	500	-	-	-	-
Totals	500	500	-	-	-	-
Data Processing						
General Expenses	7,300	5,000	5,000	5,000	5,000	5,000
Totals	7,300	5,000	5,000	5,000	5,000	5,000
Town Clerk						
Wages & Salaries-Elected	63,654	64,609	64,609	64,609	64,609	64,609
Wages & Salaries	54,034	54,689	55,301	45,310	45,310	45,310
General Expenses	1,670	2,370	3,270	3,270	3,270	3,270
Totals	119,358	121,668	123,180	113,189	113,189	113,189
Elections						
Wages & Salaries	38,208	21,000	30,627	16,805	16,805	16,805
General Expenses	9,200	7,200	12,251	12,251	12,251	12,251
Totals	47,408	28,200	42,878	29,056	29,056	29,056
Registrations						
Wages & Salaries	8,050	8,050	10,050	10,050	10,050	10,050
General Expenses	5,750	5,750	6,760	6,760	6,760	6,760
Totals	13,800	13,800	16,810	16,810	16,810	16,810
Conservation Commission						
Wages & Salaries	44,404	45,939	46,239	44,611	44,611	44,611
General Expenses	985	935	1,011	935	935	935
Totals	45,389	46,874	47,250	45,546	45,546	45,546
Planning Board						
Wages & Salaries	48,667	49,575	49,575	48,075	48,075	48,075
General Expenses	3,240	3,240	3,240	3,240	3,240	3,240
Totals	51,907	52,815	52,815	51,315	51,315	51,315
Zoning Board of Appeals						
Wages & Salaries	22,303	22,888	22,888	22,888	22,888	22,888
General Expenses	600	600	600	-	-	-
Totals	22,903	23,488	23,488	22,888	22,888	22,888
Town Hall Maintenance						
Wages & Salaries	56,524	57,364	57,364	53,326	53,326	53,326
General Expenses	89,316	89,816	84,816	89,516	89,516	89,516
Totals	145,840	147,180	142,180	142,842	142,842	142,842

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	2009	2010	2011	2011	2011	2011
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Police Department						
Wages & Salaries	2,109,386	2,143,501	2,175,016	2,040,504	2,040,504	2,040,504
Overtime	385,759	385,759	407,063	407,063	407,063	407,063
General Expenses	116,102	118,509	126,759	125,190	125,190	125,190
Vehicle Operation & Maintenance	78,500	78,500	78,500	78,500	78,500	78,500
Capital Outlay	32,734	33,054	33,054	33,054	33,054	33,054
Other Expenses	4,407	-	-	-	-	-
Totals	2,726,888	2,759,323	2,820,392	2,684,311	2,684,311	2,684,311
Fire Department						
Wages & Salaries	1,904,855	1,911,576	1,926,103	1,868,418	1,868,418	1,868,418
Overtime	296,000	319,063	321,000	321,000	321,000	321,000
General Expenses	188,725	188,725	188,725	167,725	167,725	167,725
Capital Outlay	15,000	15,000	15,000	8,000	8,000	8,000
Totals	2,404,580	2,434,364	2,450,828	2,365,143	2,365,143	2,365,143
Inspectional Services						
Wages & Salaries	167,389	161,153	164,577	156,696	156,696	156,696
General Expenses	8,550	8,550	8,900	8,140	8,140	8,140
Totals	175,939	169,703	173,477	164,836	164,836	164,836
Emergency Management						
Wages & Salaries	2,360	2,360	2,360	2,395	2,395	2,395
General Expenses	7,150	9,150	9,150	8,811	8,811	8,811
Totals	9,510	11,510	11,510	11,206	11,206	11,206
Dog Officer						
Wages & Salaries	39,561	40,329	40,329	40,329	40,329	40,329
General Expenses	8,900	8,900	8,900	7,650	7,650	7,650
Totals	48,461	49,229	49,229	47,979	47,979	47,979
Pembroke Public Schools						
Pembroke Public Schools	26,074,372	27,390,469	27,993,146	26,764,969	26,764,969	26,764,969
Totals	26,074,372	27,390,469	27,993,146	26,764,969	26,764,969	26,764,969

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	2009	2010	2011	2011	2011	2011
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Department of Public Works						
Wages & Salaries	737,079	805,877	816,007	772,925	772,925	772,925
Overtime	8,000	8,000	8,000	8,000	8,000	8,000
Sick & Vacation Buyback	1,500	1,500	2,001	2,001	2,001	2,001
General Expenses	178,653	180,016	180,067	180,067	180,067	180,067
Truck Payments	33,846	33,846	33,846	33,846	33,846	33,846
Snow & Ice	100,000	100,000	100,000	100,000	100,000	100,000
Drainage	15,000	10,000	10,000	10,000	10,000	10,000
Unaccepted Roads	31,000	15,000	15,000	15,000	15,000	15,000
Totals	1,105,078	1,154,239	1,164,921	1,121,839	1,121,839	1,121,839
Department of Public Works-Water Division						
Wages & Salaries	442,275	455,426	461,055	461,055	461,055	461,055
Overtime	24,019	24,019	25,008	25,008	25,008	25,008
Sick & Vacation Buyback	3,500	3,500	3,500	3,500	3,500	3,500
General Expenses	70,043	70,043	69,857	69,857	69,857	69,857
Cost of Pumping	410,422	527,458	527,458	473,144	473,144	473,144
Purchase of Services	27,985	27,985	31,508	31,508	31,508	31,508
Water Purchase	10,000	5,000	5,000	5,000	5,000	5,000
Maturing Debt-Principal	453,975	469,212	511,112	511,112	511,112	511,112
Maturing Debt-Interest	195,417	180,937	165,096	165,096	165,096	165,096
Capital Outlay-Meters & Hydrants	90,300	65,000	68,000	68,000	68,000	68,000
Extraordinary Maintenance	50,000	50,000	50,000	50,000	50,000	50,000
Water Tank Maintenance	-	-	-	-	-	-
Lease Payments	10,368	10,368	10,368	10,368	10,368	10,368
Totals	1,788,304	1,888,948	1,927,962	1,873,648	1,873,648	1,873,648
Street Lighting						
General Expenses	73,000	73,000	80,000	80,000	80,000	80,000
Totals	73,000	73,000	80,000	80,000	80,000	80,000
Board of Health						
Wages & Salaries	104,174	108,123	108,123	108,131	108,131	108,131
General Expenses	4,425	4,035	4,035	4,035	4,035	4,035
Purchase of Services-Engineering	5,000	4,500	4,500	3,000	3,000	3,000
Purchase of Services-Lab Fees	4,000	4,000	4,000	2,000	2,000	2,000
Purchase of Services-Dead Animal	3,000	3,000	3,000	2,392	2,392	2,392
Purchase of Services-VNA	17,000	17,872	18,458	18,408	18,408	18,408
Totals	137,599	141,530	142,116	137,966	137,966	137,966
Solid Waste						
Wages & Salaries	115,017	120,971	120,971	87,651	87,651	87,651
General Expenses	9,900	9,300	9,300	9,300	9,300	9,300
Landfill Costs	55,000	48,800	48,800	48,800	48,800	48,800
Solid Waste Disposal	1,365,000	1,369,000	1,377,508	1,346,000	1,346,000	1,346,000
Totals	1,544,917	1,548,071	1,556,579	1,491,751	1,491,751	1,491,751

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Council on Aging						
Wages & Salaries	139,707	144,773	150,547	144,600	144,600	144,600
General Expenses	46,488	46,488	52,186	46,283	46,283	46,283
Senior Tax Program	7,500	5,000	5,000	-	-	-
Totals	193,695	196,261	207,733	190,883	190,883	190,883
Veterans' Services						
Wages & Salaries	50,740	51,496	51,496	50,611	50,611	50,611
General Expenses	1,650	1,600	1,600	1,410	1,410	1,410
Benefits & Medical	45,000	45,000	45,000	42,500	42,500	42,500
Totals	97,390	98,096	98,096	94,521	94,521	94,521
Commission on Disabilities						
General Expenses	13,200	1,200	1,200	1,150	1,150	1,150
Totals	13,200	1,200	1,200	1,150	1,150	1,150
Library						
Wages & Salaries	392,145	392,902	398,001	386,507	386,507	386,507
General Expenses	72,150	72,150	72,150	70,075	70,075	68,575
Books	75,223	75,223	75,800	69,511	67,511	69,011
Totals	539,518	540,275	545,951	526,093	524,093	524,093
Lydia Drake Library						
General Expenses	2,450	2,450	2,450	2,385	2,385	2,385
Totals	2,450	2,450	2,450	2,385	2,385	2,385
Recreation Commission						
Wages & Salaries	72,556	73,297	86,056	70,340	70,340	70,340
General Expenses	8,200	7,000	7,000	7,000	7,000	7,000
Park Maintenance	6,300	6,300	6,300	6,300	6,300	6,300
Totals	87,056	86,597	99,356	83,640	83,640	83,640
Community Center						
Wages & Salaries	10,906	11,070	11,070	22,576	22,576	22,576
General Expenses	45,025	47,021	47,021	33,521	33,521	33,521
Totals	55,931	58,091	58,091	56,097	56,097	56,097
Herring Fisheries						
General Expenses	2,000	2,000	1,000	1,000	1,000	1,000
Totals	2,000	2,000	1,000	1,000	1,000	1,000
Town Landing						
Wages & Salaries	41,162	41,779	41,190	40,526	40,526	40,526
General Expenses	1,200	1,200	1,200	1,200	1,200	1,200
Totals	42,362	42,979	42,390	41,726	41,726	41,726

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		2009	2010	2011	2011	2011	
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							Voted
Town Clock Winder							
	Wages & Salaries	1,500	1,500	1,500	1,457	1,457	1,457
	Totals	1,500	1,500	1,500	1,457	1,457	1,457
Town Memorial Committee							
	General Expenses	5,620	5,620	5,620	5,469	5,469	5,469
	Totals	5,620	5,620	5,620	5,469	5,469	5,469
South Shore Women's Center							
	General Expenses	3,500	3,500	3,500	3,414	3,414	3,414
	Totals	3,500	3,500	3,500	3,414	3,414	3,414
Plymouth County Cooperative							
	General Expenses	150	150	150	107	107	107
	Totals	150	150	150	107	107	107
Historical Commission							
	General Expenses	1,400	1,400	1,400	1,357	1,357	1,357
	Totals	1,400	1,400	1,400	1,357	1,357	1,357
Maturing Debt Principal							
	General Expenses	2,296,685	2,303,685	2,295,303	2,295,303	2,295,303	2,295,303
	Totals	2,296,685	2,303,685	2,295,303	2,295,303	2,295,303	2,295,303
Maturing Debt Interest							
	General Expenses	1,505,023	1,388,314	1,314,133	1,314,133	1,314,133	1,314,133
	Totals	1,505,023	1,388,314	1,314,133	1,314,133	1,314,133	1,314,133
Short Term Interest							
	General Expenses	112,000	112,000	112,000	112,000	112,000	112,000
	Totals	112,000	112,000	112,000	112,000	112,000	112,000
Plymouth County Retirement							
	General Expenses	1,803,877	1,861,952	1,979,015	2,087,169	2,087,169	2,087,169
	Totals	1,803,877	1,861,952	1,979,015	2,087,169	2,087,169	2,087,169

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Unemployment Compensation						
General Expenses	20,000	20,000	20,000	20,000	20,000	20,000
Totals	20,000	20,000	20,000	20,000	20,000	20,000
Group Health Insurance						
General Expenses	5,520,000	5,565,000	6,280,000	6,400,000	6,400,000	6,400,000
Totals	5,520,000	5,565,000	6,280,000	6,400,000	6,400,000	6,400,000
Group Life Insurance						
General Expenses	20,000	20,000	20,000	20,000	20,000	20,000
Totals	20,000	20,000	20,000	20,000	20,000	20,000
Medicare Tax						
General Expenses	350,000	350,000	350,000	350,000	350,000	350,000
Totals	350,000	350,000	350,000	350,000	350,000	350,000
Property & Liability Insurance						
General Expenses	400,000	400,000	400,000	440,000	440,000	440,000
Totals	400,000	400,000	400,000	440,000	440,000	440,000
Grand Total	50,803,202	52,319,602	53,856,320	52,377,683	52,375,683	52,375,683