



*TOWN OF PEMBROKE*

**FISCAL YEAR**

**2010**

**BUDGET**

TOWN OF PEMBROKE FISCAL YEAR 2010 BUDGET WORKSHEET						
	2007 Actual	2008 Actual	2009 Budget	2010 Request	2010 T.A.	2010 Advisory
<b>Moderator</b>						
Wages & Salaries-Elected	100	100	100	100	100	100
Totals	100	100	100	100	100	100
<b>Board of Selectmen</b>						
Wages & Salaries-Elected	9,000	8,700	9,000	9,000	9,000	9,000
Wages & Salaries	57,357	59,034	61,899	61,899	61,899	61,899
General Expenses	8,044	7,395	8,290	8,290	8,290	8,290
Purchase of Services-Audit	60,066	57,360	39,492	39,492	39,492	39,492
Totals	134,467	132,489	118,681	118,681	118,681	118,681
<b>Town Administrator</b>						
Wages & Salaries	92,820	98,820	101,784	101,784	101,784	101,784
General Expenses	7,836	7,157	7,620	7,620	7,620	7,820
Totals	100,656	105,977	109,404	109,404	109,404	109,604
<b>Legal</b>						
Purchase of Services	96,661	185,000	125,000	125,000	125,000	125,000
Totals	96,661	185,000	125,000	125,000	125,000	125,000
<b>Advisory Committee</b>						
Wages & Salaries	4,527	4,663	4,803	4,803	4,803	4,803
General Expenses	225	373	376	376	376	376
Reserve Fund	87,011	77,762	150,000	150,000	150,000	150,000
Totals	91,763	82,798	155,179	155,179	155,179	155,179
<b>Town Accountant</b>						
Wages & Salaries	67,531	72,438	74,611	74,611	74,611	74,611
General Expenses	1,200	1,500	1,500	1,500	1,500	1,500
Purchase of Services	4,044	4,250	4,250	2,500	2,500	2,500
Totals	72,775	78,188	80,361	78,611	78,611	78,611
<b>Board of Assessors</b>						
Wages & Salaries-Elected	5,400	5,400	5,400	5,400	5,400	5,400
Wages & Salaries	188,367	194,634	202,293	202,293	202,293	202,293
General Expenses	8,754	6,845	10,415	10,415	10,415	10,415
Purchase of Services-Legal	4,419	3,780	5,000	5,000	5,000	5,000
Purchase of Services	10,195	11,371	11,700	11,700	11,700	11,700
Totals	217,135	222,030	234,808	234,808	234,808	234,808
<b>Treasurer/Collector</b>						
Wages & Salaries	252,011	263,503	282,359	291,233	284,186	284,186
General Expenses	52,714	59,539	80,750	80,750	80,750	80,750
Totals	304,725	323,042	363,109	371,983	364,936	364,936
<b>Wage &amp; Personnel</b>						
General Expenses	120	120	500	500	500	500
Totals	120	120	500	500	500	500

TOWN OF PEMBROKE FISCAL YEAR 2010 BUDGET WORKSHEET						
	2007 Actual	2008 Actual	2009 Budget	2010 Request	2010 T.A.	2010 Advisory
<b>Data Processing</b>						
General Expenses	5,251	7,300	7,300	5,000	5,000	5,000
Totals	5,251	7,300	7,300	5,000	5,000	5,000
<b>Town Clerk</b>						
Wages & Salaries-Elected	60,000	54,383	63,654	63,654	63,654	63,654
Wages & Salaries	51,443	57,395	54,034	59,034	54,034	54,034
General Expenses	1,164	2,148	1,670	3,020	1,670	2,370
Totals	112,607	113,926	119,358	125,708	119,358	120,058
<b>Elections</b>						
Wages & Salaries	28,340	21,000	38,208	21,000	21,000	21,000
General Expenses	6,885	7,200	9,200	9,200	7,200	7,200
Totals	35,225	28,200	47,408	30,200	28,200	28,200
<b>Registrations</b>						
Wages & Salaries	7,423	8,459	8,050	12,550	8,050	8,050
General Expenses	5,666	4,865	5,750	5,900	5,750	5,750
Totals	13,089	13,324	13,800	18,450	13,800	13,800
<b>Conservation Commission</b>						
Wages & Salaries	32,200	34,375	44,404	45,260	45,260	45,260
General Expenses	825	968	985	935	935	935
Totals	33,025	35,343	45,389	46,195	46,195	46,195
<b>Planning Board</b>						
Wages & Salaries	45,669	47,686	48,667	48,667	48,667	48,667
General Expenses	2,083	1,969	3,240	3,240	3,240	3,240
Totals	47,752	49,655	51,907	51,907	51,907	51,907
<b>Zoning Board of Appeals</b>						
Wages & Salaries	20,405	21,099	22,303	22,303	22,303	22,303
General Expenses	593	554	600	600	600	600
Totals	20,998	21,653	22,903	22,903	22,903	22,903
<b>Town Hall Maintenance</b>						
Wages & Salaries	40,936	52,936	56,524	56,524	56,524	56,524
General Expenses	84,972	100,076	89,316	90,316	90,316	89,816
Totals	125,908	153,012	145,840	146,840	146,840	146,340
<b>Police Department</b>						
Wages & Salaries	1,859,260	1,988,854	2,109,386	2,151,756	2,110,609	2,110,609
Overtime	354,186	435,548	385,759	385,759	385,759	385,759
General Expenses	126,722	113,646	116,102	117,602	116,102	116,102
Vehicle Operation & Maintenance	83,692	88,243	78,500	78,500	78,500	78,500
Capital Outlay	30,000	31,259	32,734	33,054	-	33,054
Other Expenses	4,407	4,406	4,407	4,407	4,407	2,407
Totals	2,458,267	2,661,956	2,726,888	2,771,078	2,695,377	2,726,431

TOWN OF PEMBROKE FISCAL YEAR 2010 BUDGET WORKSHEET						
	2007 Actual	2008 Actual	2009 Budget	2010 Request	2010 T.A.	2010 Advisory
<b>Fire Department</b>						
Wages & Salaries	1,740,064	1,816,497	1,904,855	1,913,213	1,904,659	1,909,159
Overtime	286,325	304,136	296,000	296,000	296,000	296,000
General Expenses	150,416	175,298	188,725	188,725	188,725	188,725
Capital Outlay	12,151	16,574	15,000	15,000	10,000	15,000
Totals	2,188,956	2,312,505	2,404,580	2,412,938	2,399,384	2,408,884
<b>Inspectional Services</b>						
Wages & Salaries	136,637	162,666	167,389	166,989	161,153	161,153
General Expenses	7,917	8,183	8,550	11,700	8,550	8,550
Totals	144,554	170,849	175,939	178,689	169,703	169,703
<b>Emergency Management</b>						
Wages & Salaries	2,025	2,291	2,360	2,291	2,291	2,291
General Expenses	3,653	4,209	7,700	7,800	9,700	9,150
Totals	5,678	6,500	10,060	10,091	11,991	11,441
<b>Dog Officer</b>						
Wages & Salaries	32,235	33,202	34,199	34,199	34,199	34,199
General Expenses	6,006	9,150	8,900	8,900	8,900	8,900
Totals	38,241	42,352	43,099	43,099	43,099	43,099
<b>Pembroke Public Schools</b>						
Pembroke Public Schools	23,605,985	25,067,301	26,074,372	27,238,409	26,074,372	26,074,372
Totals	23,605,985	25,067,301	26,074,372	27,238,409	26,074,372	26,074,372
<b>Department of Public Works</b>						
Wages & Salaries	696,460	739,512	737,079	784,029	784,029	794,229
Overtime	7,118	7,347	8,000	8,000	8,000	8,000
Sick & Vacation Buyback	1,500	5,562	1,500	1,500	1,500	1,500
General Expenses	152,332	181,972	178,653	179,609	164,395	180,016
Truck Payments	23,460	33,846	33,846	33,846	33,846	33,846
Snow & Ice	165,968	485,899	100,000	100,000	100,000	100,000
Drainage	15,000	12,000	15,000	10,000	10,000	10,000
Unaccepted Roads	-	-	31,000	15,000	-	15,000
Totals	1,061,838	1,466,138	1,105,078	1,131,984	1,101,770	1,142,591
<b>Department of Public Works-Water Division</b>						
Wages & Salaries	387,241	420,636	442,275	449,033	449,033	448,817
Overtime	27,315	21,905	24,019	24,019	24,019	24,019
Sick & Vacation Buyback	3,197	2,987	3,500	3,500	3,500	3,500
General Expenses	58,276	71,505	70,043	71,843	71,843	70,043
Cost of Pumping	365,813	389,907	410,422	527,458	527,458	527,458
Purchase of Services	29,023	18,053	27,985	67,009	67,009	27,985
Water Purchase	10,000	4,464	10,000	5,000	5,000	5,000
Maturing Debt-Principal	336,656	327,754	478,975	494,212	494,212	494,212
Maturing Debt-Interest	111,969	149,383	195,417	180,937	180,937	180,937
Capital Outlay-Meters & Hydrants	92,700	82,422	90,300	70,500	70,500	65,000
Extraordinary Maintenance	50,000	50,000	50,000	50,000	50,000	-
Water Tank Maintenance	22,963	-	-	-	-	-
Lease Payments	-	10,368	10,368	10,368	10,368	10,368
Totals	1,495,153	1,549,384	1,813,304	1,953,879	1,953,879	1,857,339

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TOWN OF PEMBROKE						
FISCAL YEAR 2010 BUDGET WORKSHEET						
	2007	2008	2009	2010	2010	2010
	Actual	Actual	Budget	Request	T.A.	Advisory
<b>Street Lighting</b>						
General Expenses	72,944	67,000	73,000	73,000	73,000	73,000
Totals	72,944	67,000	73,000	73,000	73,000	73,000
<b>Board of Health</b>						
Wages & Salaries	97,189	100,715	104,174	106,211	106,211	106,211
General Expenses	4,943	5,907	4,425	4,035	4,035	4,035
Purchase of Services-Engineering	10,000	10,000	5,000	4,500	4,500	4,500
Purchase of Services-Lab Fees	2,537	4,000	4,000	4,000	4,000	4,000
Purchase of Services-Dead Animal	2,676	3,000	3,000	3,000	3,000	3,000
Purchase of Services-VNA	16,846	16,846	17,000	17,872	17,872	17,872
Totals	134,191	140,468	137,599	139,618	139,618	139,618
<b>Solid Waste</b>						
Wages & Salaries	91,122	96,392	115,017	127,884	127,884	119,184
General Expenses	4,199	5,773	9,900	9,300	9,300	9,300
Landfill Costs	32,067	35,000	55,000	48,800	48,800	48,800
Solid Waste Disposal	1,259,109	1,356,500	1,365,000	1,394,000	1,394,000	1,394,000
Totals	1,386,497	1,493,665	1,544,917	1,579,984	1,579,984	1,571,284
<b>Council on Aging</b>						
Wages & Salaries	116,571	127,300	139,707	153,030	142,122	142,122
General Expenses	40,834	45,243	46,488	46,488	46,488	46,488
Senior Tax Program	5,000	5,000	7,500	7,500	5,000	5,000
Totals	157,405	177,543	193,695	207,018	193,610	193,610
<b>Veterans' Services</b>						
Wages & Salaries	36,279	49,229	50,740	50,740	50,740	50,740
General Expenses	1,417	1,633	1,650	1,600	1,600	1,600
Benefits & Medical	38,173	56,656	45,000	45,000	45,000	45,000
Totals	75,869	107,518	97,390	97,340	97,340	97,340
<b>Commission on Disabilities</b>						
General Expenses	4,534	9,102	13,200	1,200	13,200	1,200
Totals	4,534	9,102	13,200	1,200	13,200	1,200
<b>Library</b>						
Wages & Salaries	348,863	373,970	392,145	386,211	374,887	386,211
General Expenses	73,356	69,594	72,150	72,150	70,250	72,150
Books	73,587	74,290	75,223	75,223	73,183	75,223
Totals	495,806	517,854	539,518	533,584	518,320	533,584
<b>Lydia Drake Library</b>						
General Expenses	2,450	2,450	2,450	2,450	2,450	2,450
Totals	2,450	2,450	2,450	2,450	2,450	2,450
<b>Recreation Commission</b>						
Wages & Salaries	63,243	68,652	72,556	72,556	72,556	72,556
General Expenses	6,604	8,419	8,200	7,200	7,000	7,000
Park Maintenance	6,300	6,300	6,300	6,300	6,300	6,300
Totals	76,147	83,371	87,056	86,056	85,856	85,856

TOWN OF PEMBROKE FISCAL YEAR 2010 BUDGET WORKSHEET						
	2007 Actual	2008 Actual	2009 Budget	2010 Request	2010 T.A.	2010 Advisory
<b>Community Center</b>						
Wages & Salaries	8,167	10,047	10,906	10,906	10,906	10,906
General Expenses	44,140	46,895	45,025	42,225	42,225	42,225
Totals	52,307	56,942	55,931	53,131	53,131	53,131
<b>Herring Fisheries</b>						
General Expenses	1,166	928	2,000	2,000	2,000	2,000
Totals	1,166	928	2,000	2,000	2,000	2,000
<b>Town Landing</b>						
Wages & Salaries	38,494	39,628	41,162	41,162	38,162	41,162
General Expenses	1,200	1,057	1,200	1,200	1,200	1,200
Totals	39,694	40,685	42,362	42,362	39,362	42,362
<b>Town Clock Winder</b>						
Wages & Salaries	1,500	1,500	1,500	1,500	1,500	1,500
Totals	1,500	1,500	1,500	1,500	1,500	1,500
<b>Town Memorial Committee</b>						
General Expenses	3,759	5,470	5,620	5,620	4,000	5,620
Totals	3,759	5,470	5,620	5,620	4,000	5,620
<b>South Shore Women's Center</b>						
General Expenses	3,500	3,500	3,500	3,500	3,500	3,500
Totals	3,500	3,500	3,500	3,500	3,500	3,500
<b>Plymouth County Cooperative</b>						
General Expenses	150	150	150	150	150	150
Totals	150	150	150	150	150	150
<b>Historical Commission</b>						
General Expenses	1,400	1,400	1,400	1,400	1,400	1,400
Totals	1,400	1,400	1,400	1,400	1,400	1,400
<b>Maturing Debt Principal</b>						
General Expenses	922,321	2,075,343	2,296,685	2,303,685	2,303,685	2,303,685
Totals	922,321	2,075,343	2,296,685	2,303,685	2,303,685	2,303,685
<b>Maturing Debt Interest</b>						
General Expenses	1,061,913	1,505,086	1,502,273	1,388,314	1,388,314	1,388,314
Totals	1,061,913	1,505,086	1,502,273	1,388,314	1,388,314	1,388,314
<b>Short Term Interest</b>						
General Expenses	2,098,946	82,555	112,000	112,000	112,000	112,000
Totals	2,098,946	82,555	112,000	112,000	112,000	112,000

TOWN OF PEMBROKE FISCAL YEAR 2010 BUDGET WORKSHEET						
	2007 Actual	2008 Actual	2009 Budget	2010 Request	2010 T.A.	2010 Advisory
<b>Plymouth County Retirement</b>						
General Expenses	1,321,277	1,673,955	1,803,877	1,861,952	1,861,952	1,861,952
Totals	1,321,277	1,673,955	1,803,877	1,861,952	1,861,952	1,861,952
<b>Unemployment Compensation</b>						
General Expenses	20,000	31,156	20,000	20,000	20,000	20,000
Totals	20,000	31,156	20,000	20,000	20,000	20,000
<b>Group Health Insurance</b>						
General Expenses	4,768,684	5,164,720	5,520,000	5,500,000	5,500,000	5,565,000
Totals	4,768,684	5,164,720	5,520,000	5,500,000	5,500,000	5,565,000
<b>Group Life Insurance</b>						
General Expenses	18,844	18,657	20,000	20,000	20,000	20,000
Totals	18,844	18,657	20,000	20,000	20,000	20,000
<b>Medicare Tax</b>						
General Expenses	299,253	334,312	350,000	350,000	350,000	350,000
Totals	299,253	334,312	350,000	350,000	350,000	350,000
<b>Property &amp; Liability Insurance</b>						
General Expenses	349,838	389,959	400,000	400,000	400,000	400,000
Totals	349,838	389,959	400,000	400,000	400,000	400,000
<b>Grand Total</b>	<b>45,783,824</b>	<b>48,814,431</b>	<b>50,820,490</b>	<b>52,167,500</b>	<b>50,835,369</b>	<b>50,884,238</b>

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