

TOWN OF PEMBROKE  
FISCAL YEAR 2009 RECOMMENDATIONS

	2007 Actual	2008 Budget	2009 Request	2009 Town Admin.	2009 Advisory
<b>Moderator</b>					
Wages & Salaries-Elected	100	100	100	100	100
Totals	100	100	100	100	100
<b>Board of Selectmen</b>					
Wages & Salaries-Elected	9,000	9,000	9,000	9,000	9,000
Wages & Salaries	57,357	59,034	70,338	70,338	61,899
General Expenses	8,044	8,290	8,290	8,290	8,290
Purchase of Services-Audit	60,066	45,360	60,000	39,492	39,492
Totals	134,467	121,684	147,628	127,120	118,681
<b>Town Administrator</b>					
Wages & Salaries	92,820	98,820	101,784	101,784	101,784
General Expenses	7,836	7,420	7,620	7,620	7,620
Totals	100,656	106,240	109,404	109,404	109,404
<b>Legal</b>					
Purchase of Services	113,931	60,000	60,000	60,000	125,000
Totals	113,931	60,000	60,000	60,000	125,000
<b>Advisory Committee</b>					
Wages & Salaries	4,527	4,663	4,803	4,803	4,803
General Expenses	225	370	370	370	376
Reserve Fund	87,011	150,000	150,000	150,000	150,000
Totals	91,763	155,033	155,173	155,173	155,179
<b>Town Accountant</b>					
Wages & Salaries	67,531	72,438	75,179	74,611	74,611
General Expenses	1,200	1,500	1,500	1,500	1,500
Purchase of Services	4,044	4,250	4,250	4,250	4,250
Totals	72,775	78,188	80,929	80,361	80,361
<b>Board of Assessors</b>					
Wages & Salaries-Elected	5,400	5,400	5,400	5,400	5,400
Wages & Salaries	188,367	191,371	202,293	202,293	202,293
General Expenses	8,754	10,015	12,415	10,015	10,415
Purchase of Services-Legal	4,419	7,000	7,000	5,000	5,000
Purchase of Services	10,195	11,700	11,700	11,000	11,700
Totals	217,135	225,486	238,808	233,708	234,808
<b>Treasurer/Collector</b>					
Wages & Salaries	252,011	259,723	282,359	282,359	282,359
General Expenses	52,714	73,250	83,950	73,250	80,750
Totals	304,725	332,973	366,309	355,609	363,109

TOWN OF PEMBROKE  
FISCAL YEAR 2009 RECOMMENDATIONS

	2007 Actual	2008 Budget	2009 Request	2009 Town Admin.	2009 Advisory
<b>Wage &amp; Personnel</b>					
General Expenses	120	500	500	500	500
Totals	120	500	500	500	500
<b>Data Processing</b>					
General Expenses	5,251	7,300	7,300	7,300	7,300
Totals	5,251	7,300	7,300	7,300	7,300
<b>Town Clerk</b>					
Wages & Salaries-Elected	60,000	61,800	61,800	61,800	61,800
Wages & Salaries	51,443	51,601	62,948	53,909	54,034
General Expenses	1,164	1,420	3,670	1,420	1,670
Totals	112,607	114,821	128,418	117,129	117,504
<b>Elections</b>					
Wages & Salaries	28,340	21,000	21,000	21,000	38,208
General Expenses	6,885	7,200	7,200	7,000	9,200
Totals	35,225	28,200	28,200	28,000	47,408
<b>Registrations</b>					
Wages & Salaries	7,423	8,050	8,050	8,050	8,050
General Expenses	5,666	5,750	5,750	5,750	5,750
Totals	13,089	13,800	13,800	13,800	13,800
<b>Conservation Commission</b>					
Wages & Salaries	32,200	36,924	44,965	44,404	44,404
General Expenses	825	985	985	985	985
Totals	33,025	37,909	45,950	45,389	45,389
<b>Planning Board</b>					
Wages & Salaries	45,669	47,340	47,340	48,667	48,667
General Expenses	2,083	3,230	3,440	3,240	3,240
Totals	47,752	50,570	50,780	51,907	51,907
<b>Zoning Board of Appeals</b>					
Wages & Salaries	20,405	21,653	22,303	22,303	22,303
General Expenses	593	600	600	600	600
Totals	20,998	22,253	22,903	22,903	22,903
<b>Town Hall Maintenance</b>					
Wages & Salaries	40,936	54,375	55,028	56,524	56,524
General Expenses	84,972	78,616	78,616	89,316	89,316
Totals	125,908	132,991	133,644	145,840	145,840

TOWN OF PEMBROKE  
FISCAL YEAR 2009 RECOMMENDATIONS

	2007 Actual	2008 Budget	2009 Request	2009 Town Admin.	2009 Advisory
<b>Police Department</b>					
Wages & Salaries	2,023,362	2,076,174	2,197,742	2,145,560	2,109,386
Overtime	407,543	351,556	385,759	385,759	385,759
General Expenses	126,692	101,033	111,102	111,102	116,102
Vehicle Operation & Maintenance	83,692	58,500	58,500	58,500	78,500
Capital Outlay	30,000	30,000	98,202	32,734	32,734
Totals	2,671,289	2,617,263	2,851,305	2,733,655	2,722,481
<b>Fire Department</b>					
Wages & Salaries	1,740,064	1,810,104	1,901,855	1,901,855	1,904,855
Overtime	286,325	291,000	300,000	291,000	296,000
General Expenses	150,416	159,740	191,500	179,675	188,725
Capital Outlay	12,151	17,500	15,000	15,000	15,000
Totals	2,188,956	2,278,344	2,408,355	2,387,530	2,404,580
<b>Inspectional Services</b>					
Wages & Salaries	134,689	161,664	174,810	164,020	167,389
General Expenses	7,917	9,200	8,504	7,200	8,550
Totals	142,606	170,864	183,314	171,220	175,939
<b>Emergency Management</b>					
Wages & Salaries	2,025	2,291	2,360	2,360	2,360
General Expenses	3,653	7,850	7,900	7,150	7,150
Totals	5,678	10,141	10,260	9,510	9,510
<b>Auxiliary Police</b>					
General Expenses	4,407	4,407	4,407	4,407	4,407
Totals	4,407	4,407	4,407	4,407	4,407
<b>Dog Officer</b>					
Wages & Salaries	32,235	33,202	33,202	34,199	34,199
General Expenses	6,006	9,150	9,150	8,900	8,900
Totals	38,241	42,352	42,352	43,099	43,099
<b>Pembroke Public Schools</b>					
Pembroke Public Schools	23,605,985	25,124,072	26,836,206	25,626,554	26,074,372
Totals	23,605,985	25,124,072	26,836,206	25,626,554	26,074,372

TOWN OF PEMBROKE  
FISCAL YEAR 2009 RECOMMENDATIONS

	2007 Actual	2008 Budget	2009 Request	2009 Town Admin.	2009 Advisory
<b>Department of Public Works</b>					
Wages & Salaries	696,460	760,548	773,928	737,079	737,079
Overtime	7,118	8,000	8,240	8,000	8,000
Sick & Vacation Buyback	1,500	1,500	3,500	1,500	1,500
General Expenses	152,332	181,840	188,663	178,653	178,653
Truck Payments	23,460	33,846	33,846	33,846	33,846
Snow & Ice	165,968	87,000	87,000	87,000	100,000
Drainage	15,000	15,000	15,000	15,000	15,000
Unaccepted Roads			25,000	31,000	31,000
Totals	1,061,838	1,087,734	1,135,177	1,092,078	1,105,078
<b>Department of Public Works-Water Division</b>					
Wages & Salaries	387,241	423,401	440,333	442,275	442,275
Overtime	27,315	23,319	24,019	24,019	24,019
Sick & Vacation Buyback	3,197	3,500	3,500	3,500	3,500
General Expenses	58,276	66,505	70,043	70,043	70,043
Cost of Pumping	365,813	394,908	410,422	410,422	410,422
Purchase of Services	29,023	27,965	27,985	27,985	27,985
Water Purchase	10,000	10,000	10,000	10,000	10,000
Maturing Debt-Principal	411,656	453,777	478,975	478,975	478,975
Maturing Debt-Interest	113,657	143,360	195,399	195,399	195,399
Capital Outlay-Meters & Hydrants	92,700	90,000	90,300	90,300	90,300
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
Totals	1,571,841	1,697,103	1,811,344	1,813,286	1,813,286
<b>Street Lighting</b>					
General Expenses	72,944	67,000	72,000	72,000	73,000
Totals	72,944	67,000	72,000	72,000	73,000
<b>Board of Health</b>					
Wages & Salaries	97,189	101,307	105,005	104,174	104,174
General Expenses	4,943	4,475	4,725	4,425	4,425
Purchase of Services-Engineering	10,000	10,000	5,000	5,000	5,000
Purchase of Services-Lab Fees	2,537	4,000	4,500	4,000	4,000
Purchase of Services-Dead Animal	2,676	3,000	3,000	3,000	3,000
Purchase of Services-VNA	16,846	16,846	17,000	17,000	17,000
Totals	134,191	139,628	139,230	137,599	137,599
<b>Solid Waste</b>					
Wages & Salaries	92,039	124,271	92,627	117,017	115,017
General Expenses	4,199	8,100	9,900	9,900	9,900
Landfill Costs	32,067	35,000	55,000	55,000	55,000
Solid Waste Disposal	1,259,109	1,356,500	1,370,000	1,370,000	1,365,000
Totals	1,387,414	1,523,871	1,527,527	1,551,917	1,544,917

TOWN OF PEMBROKE  
FISCAL YEAR 2009 RECOMMENDATIONS

	2007 Actual	2008 Budget	2009 Request	2009 Town Admin.	2009 Advisory
<b>Council on Aging</b>					
Wages & Salaries	116,571	131,755	140,765	140,679	139,707
General Expenses	40,834	42,281	47,707	42,281	46,488
Senior Tax Program			5,000	7,500	7,500
Totals	157,405	174,036	193,472	190,460	193,695
<b>Veterans' Services</b>					
Wages & Salaries	36,279	48,169	50,322	50,740	50,740
General Expenses	1,417	1,550	1,650	1,550	1,650
Benefits & Medical	38,173	33,000	45,000	40,000	45,000
Totals	75,869	82,719	96,972	92,290	97,390
<b>Commission on Disabilities</b>					
General Expenses	5,014	13,200	13,200	13,200	13,200
Totals	5,014	13,200	13,200	13,200	13,200
<b>Library</b>					
Wages & Salaries	348,863	367,945	390,292	394,972	392,145
General Expenses	73,356	71,550	72,550	71,550	72,150
Books	73,587	74,290	75,223	72,965	75,223
Totals	495,806	513,785	538,065	539,487	539,518
<b>Lydia Drake Library</b>					
General Expenses	2,450	2,450	2,450	2,450	2,450
Totals	2,450	2,450	2,450	2,450	2,450
<b>Recreation Commission</b>					
Wages & Salaries	63,243	67,732	82,826	71,117	72,556
General Expenses	6,604	8,700	24,000	8,200	8,200
Park Maintenance	6,300	6,300	12,600	6,300	6,300
Totals	76,147	82,732	119,426	85,617	87,056
<b>Community Center</b>					
Wages & Salaries	8,167	10,588	10,906	10,906	10,906
General Expenses	44,140	45,025	47,225	45,025	45,025
Totals	52,307	55,613	58,131	55,931	55,931
<b>Herring Fisheries</b>					
General Expenses	1,166	2,000	2,000	2,000	2,000
Totals	1,166	2,000	2,000	2,000	2,000

TOWN OF PEMBROKE  
FISCAL YEAR 2009 RECOMMENDATIONS

	2007 Actual	2008 Budget	2009 Request	2009 Town Admin.	2009 Advisory
<b>Town Landing</b>					
Wages & Salaries	38,494	39,963	39,963	41,162	41,162
General Expenses	1,200	1,200	1,200	1,200	1,200
Totals	39,694	41,163	41,163	42,362	42,362
<b>Town Clock Winder</b>					
Wages & Salaries	1,500	1,500	1,500	1,500	1,500
Totals	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	5,620
Totals	3,759	5,470	5,620	5,620	5,620
<b>South Shore Women's Center</b>					
General Expenses	-	-	3,500	3,500	3,500
Totals	-	-	3,500	3,500	3,500
<b>Plymouth County Cooperative</b>					
General Expenses	-	-	150	150	150
Totals	-	-	150	150	150
<b>Historical Commission</b>					
General Expenses	1,400	1,400	1,400	1,400	1,400
Totals	1,400	1,400	1,400	1,400	1,400
<b>Maturing Debt Principal</b>					
General Expenses	922,321	2,087,430	2,291,685	2,291,685	2,291,685
Totals	922,321	2,087,430	2,291,685	2,291,685	2,291,685
<b>Maturing Debt Interest</b>					
General Expenses	608,986	1,508,562	1,505,023	1,505,023	1,505,023
Totals	608,986	1,508,562	1,505,023	1,505,023	1,505,023
<b>Short Term Interest</b>					
General Expenses	1,957,770	162,000	162,000	112,000	112,000
Totals	1,957,770	162,000	162,000	112,000	112,000
<b>Plymouth County Retirement</b>					
General Expenses	1,321,277	1,678,955	1,730,864	1,730,864	1,730,864
Totals	1,321,277	1,678,955	1,730,864	1,730,864	1,730,864

TOWN OF PEMBROKE  
FISCAL YEAR 2009 RECOMMENDATIONS

	2007 Actual	2008 Budget	2009 Request	2009 Town Admin.	2009 Advisory
<b>Unemployment Compensation</b>					
General Expenses	20,000	20,000	20,000	20,000	20,000
Totals	20,000	20,000	20,000	20,000	20,000
<b>Group Health Insurance</b>					
General Expenses	4,768,684	5,204,100	5,880,000	5,770,000	5,520,000
Totals	4,768,684	5,204,100	5,880,000	5,770,000	5,520,000
<b>Group Life Insurance</b>					
General Expenses	18,844	16,200	20,000	20,000	20,000
Totals	18,844	16,200	20,000	20,000	20,000
<b>Medicare Tax</b>					
General Expenses	299,253	243,600	350,000	350,000	350,000
Totals	299,253	243,600	350,000	350,000	350,000
<b>Property &amp; Liability Insurance</b>					
General Expenses	349,838	400,000	400,000	400,000	400,000
Totals	349,838	400,000	400,000	400,000	400,000
<b>Grand Total</b>	<b>45,494,407</b>	<b>48,547,742</b>	<b>52,047,944</b>	<b>50,432,637</b>	<b>50,742,805</b>

Taxation	46,691,471
Water Revenue	2,053,333
Solid Waste Revenue	1,589,550
Ambulance Fund	225,807
Septic Betterment Fund	34,095
Wetlands Fund	17,186
Tubbs Meadow Fund	20,363
Sale of Lots Fund	42,000
Perpetual Care Income Fund	42,000
Recreation Revolving	27,000
Bond Premiums	0
Article Total	50,742,805