

AGENDA
BOARD OF SELECTMEN
Budget Workshop
October 12, 2022 AT 6:30 PM
Pembroke Town Hall, Paulsen Room

- I. CALL TO ORDER
- II. SCHEDULED MEETINGS:
 - a. Chief Gagnon – 2023 Budget Presentation
 - b. Chief Gaskell – 2023 Budget Presentation
- III. ADJOURN

Town of Pembroke

2023 Town Budget Proposal

Statement Code: 3TownBudget

Account Number / Description	3 Years Prior Actual 1/1/2020 - 12/31/2020	2 Years Prior Budget 1/1/2021 - 12/31/2021	2 Years Prior Actual 1/1/2021 - 12/31/2021	1 Year Prior Revised 1/1/2022 - 12/31/2022	1 Year Prior Actual 1/1/2022 - 12/31/2022	2023 Budget 1/1/2023 - 12/31/2023	Budget Difference 1/1/2023 - 12/31/2023	Change %
42202 Fire Department								
1000-42202-11000 Wages - FD	178,120.41	188,500.00	162,022.77	196,508.00	130,524.04	196,508.00	0.00	0.00 %
Notes: Call firefighters \$150,788; Per Diem \$45,720								
1000-42202-13000 Forest Fires payroll - FD	0.00	1,500.00	0.00	250.00	0.00	250.00	0.00	0.00 %
1000-42202-14000 Overtime - FD	262.69	0.00	38.19	0.00	149.58	0.00	0.00	---
1000-42202-21000 Health Insurance - FD	580.68	23,958.00	0.00	24,844.00	0.00	0.00	(24,844.00)	(100.00)%
1000-42202-21100 Dental Insurance - FD	0.00	1,855.00	0.00	1,827.00	0.00	0.00	(1,827.00)	(100.00)%
1000-42202-21500 Life Insurance - FD	226.52	36.00	0.00	51.00	0.00	0.00	(51.00)	(100.00)%
1000-42202-21900 Disability Insurance - FD	226.52	520.00	0.00	520.00	0.00	0.00	(520.00)	(100.00)%
1000-42202-22000 Social Security - FD	9,022.93	8,990.00	10,037.42	9,365.00	8,094.36	9,365.00	0.00	0.00 %
1000-42202-22500 Medicare - FD	2,621.88	2,755.00	2,347.53	2,853.00	1,893.06	2,583.00	(270.00)	(9.46)%
1000-42202-23000 NH Retirement - FD	9,964.88	13,540.00	25.82	15,083.00	0.00	0.00	(15,083.00)	(100.00)%
1000-42202-29001 Fire & EMS Training	611.16	3,120.00	1,424.22	3,120.00	601.90	3,120.00	0.00	0.00 %
Notes: outside classes and instructors 3@\$50; FF1 classes 2 @ \$810								
1000-42202-34100 Telephone - FD	4,352.73	4,098.00	6,054.51	4,098.00	2,934.95	4,098.00	0.00	0.00 %
1000-42202-39010 Dispatch Services - FD	62,952.00	68,960.00	68,960.00	68,960.00	68,923.00	75,527.00	6,567.00	9.52 %
1000-42202-43000 Testing - FD	7,487.40	12,235.00	2,722.00	12,775.00	11,395.12	19,390.00	6,615.00	51.78 %
Notes: SCBA fit testing \$2800; SCBA Re-testing \$500; Hydro testing \$440; SCBA Flow testing \$4800; Compressor testing \$1540; Fire EXT testing \$350; Pump testing \$770; Gear testing \$4890; ladder testing \$3300								
1000-42202-56000 Dues & Subscriptions - FD	0.00	1,350.00	1,470.50	1,500.00	1,520.50	1,600.00	100.00	6.67 %
Notes: NFPA dues								
1000-42202-62000 Fire & EMS Supplies	5,575.01	5,350.00	2,945.53	5,635.00	1,443.54	5,935.00	300.00	5.32 %
Notes: Class A foam \$885; extractor soap \$210; speed dry \$250; mask cleaning solution \$90; miscellaneous supplies \$1500; Building supplies \$2000; EMS supplies \$1000								
1000-42202-62500 Postage - FD	84.05	75.00	1.40	75.00	0.00	75.00	0.00	0.00 %
1000-42202-63500 Gas & Fuel - FD	4,535.12	4,000.00	4,076.07	4,000.00	5,469.90	7,000.00	3,000.00	75.00 %
1000-42202-74000 Safety Equipment Purchases - FD	3,300.27	10,046.00	15,556.99	16,821.00	9,340.91	17,939.00	1,118.00	6.65 %
Notes: Fire coats and pants 5@\$3006; work t shirts \$300; Job shirts \$165; forestry gloves \$100; Polo shirts \$280; structural gloves \$200; nomex hoods \$250; auto plate \$78; yellow structural helmet \$335; Orange helmet \$342; Helmet front \$54; Rescue gloves 5@\$33; bullard forestry helmets \$254; Rubber boots \$280; stickers for helmets \$6; maintain id's \$100; Extrication gloves \$1,500								

Town of Pembroke

2023 Town Budget Proposal

Account Number / Description	3 Years Prior Actual	2 Years Prior Budget	2 Years Prior Actual	1 Year Prior Revised	1 Year Prior Actual	2023 Budget	Budget Difference	Change %
1000-42202-74001 Equipment Maint & Repairs - FD	10,772.15	6,240.00	5,271.62	6,890.00	2,395.73	6,970.00	80.00	1.16 %
Notes: misc SCBA repairs \$1000; compressor air quality test \$540; cascade system repairs \$1000; gas meter maintenance \$1000; small equipment repairs \$1500; holmatro repairs \$650; extractor maintenance \$280; Radio maintenance \$1000								
1000-42202-74002 New Equipment - FD	5,618.74	4,085.00	3,092.56	3,315.00	0.00	4,746.00	1,431.00	43.17 %
Notes: Amonia meter \$890; chains for saw \$175; chain saw chaps \$390; 5" blind storz cap \$90; delome atlas NH \$50; 2" IPS female by 2.5" NST adapter \$45; 1000 gallon portable tank \$1076; handlight parts \$450; BW micro gas meters 2@\$115; BW gas meter \$1350								
1000-42202-74003 Replacement Equipment - FD	9,356.40	15,357.00	21,973.24	11,087.00	8,135.83	6,562.00	(4,525.00)	(40.81)%
Notes: 2 R&B fabrication bag \$310; 1" brush nozzle booster line 1; 1.75" nozzle and shutoff \$820; 1.5 smooth bore 2@\$120; 1.5 shutoff 2 @ \$325; 1.75 forestry nozzle 2 @ \$28; 2.5 brass gate valve \$270; 1.5 garden hose Y adapter \$53; 2.5 female by 1.75 male adapter 2 @ \$34; radio pagers \$3000; misc \$1000								
1000-42202-76001 Vehicle Maint & Repair - FD	14,651.65	16,733.00	18,491.31	16,165.00	16,600.98	24,071.00	7,906.00	48.91 %
Notes: general maintenance, oil changes, differential fluid, trans fluid etc.								
1000-42202-84000 Mileage Reimbursement - FD	45.19	100.00	47.60	100.00	47.39	100.00	0.00	0.00 %
Notes: i am responding software \$750; firehouse software \$1500; office 360 \$1350; misc repairs \$1000								
1000-42202-86000 Computer/Software Maint - FD	9,210.90	5,550.00	5,244.98	8,600.00	1,052.36	4,600.00	(4,000.00)	(46.51)%
TOTAL 42202 Fire Department	\$339,579.28	\$398,953.00	\$331,804.26	\$414,442.00	\$270,523.15	\$390,439.00	\$124,003.00	(5.79)%
42290 Other Fire								
1000-42290-44000 Hydrant Rental	29,565.90	29,648.00	29,484.00	29,484.00	14,742.00	29,984.00	500.00	1.70 %
TOTAL 42290 Other Fire	\$29,565.90	\$29,648.00	\$29,484.00	\$29,484.00	\$14,742.00	\$29,984.00	\$500.00	1.70 %
42904 Emergency Management								
1000-42904-11000 Wages - EM	0.00	1.00	0.00	0.00	0.00	0.00	0.00	---
1000-42904-22000 Social Security - EM	0.00	1.00	0.00	0.00	0.00	0.00	0.00	---
1000-42904-22500 Medicare - EM	0.00	1.00	0.00	0.00	0.00	0.00	0.00	---
1000-42904-29001 Training & Education - EM	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00 %
1000-42904-34100 Telephone - EM	1,796.20	1,762.00	1,636.85	1,780.00	1,216.80	1,780.00	0.00	0.00 %
1000-42904-62000 Department Supplies - EM	1,600.00	1,600.00	573.78	1,600.00	0.00	1,600.00	0.00	0.00 %
1000-42904-74000 Equipment -EM	0.00	1,500.00	2,028.20	1,500.00	0.00	1,500.00	0.00	0.00 %
TOTAL 42904 Emergency Management	\$3,396.20	\$5,865.00	\$4,238.83	\$5,880.00	\$1,216.80	\$5,880.00	\$0.00	0.00 %

Town of Pembroke

2023 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2020 - 12/31/2020	2 Years Prior Budget 1/1/2021 - 12/31/2021	2 Years Prior Actual 1/1/2021 - 12/31/2021	1 Year Prior Revised 1/1/2022 - 12/31/2022	1 Year Prior Actual 1/1/2022 - 12/31/2022	2023 Budget 1/1/2023 - 12/31/2023	Budget Difference 1/1/2023 - 12/31/2023	Change %
GRAND TOTAL	\$372,541.38	\$434,466.00	\$365,527.09	\$449,806.00	\$286,481.95	\$426,303.00	\$ (23,503.00)	(5.23)%

Town of Pembroke

2023 Town Budget Proposal

Statement Code: 3TownBudget

Account Number / Description	3 Years Prior Actual 1/1/2020 - 12/31/2020	2 Years Prior Budget 1/1/2021 - 12/31/2021	2 Years Prior Actual 1/1/2021 - 12/31/2021	1 Year Prior Revised 1/1/2022 - 12/31/2022	1 Year Prior Actual 1/1/2022 - 12/31/2022	2023 Budget 1/1/2023 - 12/31/2023	Budget Difference 1/1/2023 - 12/31/2023	Change %
42101 Police Department								
1000-42101-11000 Wages - PD	889,066.21	866,324.00	831,684.66	1,009,859.00	610,407.45	1,073,464.00	63,605.00	6.30 %
1000-42101-12000 Wages SRO - PD	(418.56)	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-42101-14000 Overtime - PD	29,075.75	50,000.00	35,834.63	50,000.00	39,115.56	50,000.00	0.00	0.00 %
1000-42101-15000 Court Time - PD	533.60	5,000.00	1,032.18	5,000.00	962.14	5,000.00	0.00	0.00 %
1000-42101-21000 Health Insurance - PD	262,835.12	277,738.00	266,967.66	319,293.00	195,875.98	314,180.00	(5,113.00)	(1.60)%
1000-42101-21100 Dental Insurance - PD	17,836.68	18,981.00	18,091.17	20,808.00	13,704.80	21,143.00	335.00	1.61 %
1000-42101-21500 Life Insurance - PD	504.00	504.00	873.17	555.00	487.20	810.00	255.00	45.95 %
1000-42101-21900 Disability Insurance - PD	10,879.80	10,591.00	12,716.26	11,562.00	9,443.78	14,598.00	3,036.00	26.26 %
1000-42101-22000 Social Security - PD	5,835.86	6,117.00	5,989.00	6,518.00	4,707.47	11,244.00	4,726.00	72.51 %
1000-42101-22500 Medicare - PD	12,733.21	12,002.00	12,040.77	13,036.00	9,131.53	14,949.00	1,913.00	14.67 %
1000-42101-23000 NH Retirement - PD	228,088.43	263,145.00	246,989.67	308,271.00	202,238.99	315,766.00	7,495.00	2.43 %
1000-42101-24000 Tuition Reimbursement - PD	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00 %
1000-42101-29000 Uniforms - PD	9,955.58	11,500.00	7,174.54	11,500.00	5,033.28	11,500.00	0.00	0.00 %
Notes: winter/summer uniforms, gloves, hats boots etc								
1000-42101-29001 Training & Education - PD	4,573.65	7,000.00	5,942.78	11,000.00	6,179.74	11,000.00	0.00	0.00 %
Notes: Due to PSTC switching to day academy there has been a decline in the free academy for our officers. 2023 Funds will be used to catch up on training and recertifications where necessary								
1000-42101-29002 Police Immunizations	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
Notes: COVID and hepatitis testing								
1000-42101-33000 Animal Control	300.00	1,000.00	810.40	1,000.00	300.00	1,000.00	0.00	0.00 %
Notes: Potential hoising fees; licensing software; leashes, collars etc								
1000-42101-34100 Telephone - PD	12,649.05	15,000.00	13,687.48	15,000.00	11,218.25	15,000.00	0.00	0.00 %
Notes: cruiser maintenance tracker; cell phones; cruiser tablets; lobby phone; station phones								
1000-42101-39000 Prosecutor Services	15,865.00	19,500.00	16,370.15	19,500.00	17,332.00	20,475.00	975.00	5.00 %
Notes: estimated increase of 5%								
1000-42101-39001 Community Education	0.00	1,000.00	1,058.26	1,000.00	109.89	1,000.00	0.00	0.00 %
Notes: DARE; LEAD								
1000-42101-39002 Criminal Investigations - PD	3,705.95	5,850.00	4,216.04	8,200.00	2,397.59	8,200.00	0.00	0.00 %

Town of Pembroke

2023 Town Budget Proposal

Report # 35717

Account Number / Description	3 Years Prior Actual 1/1/2020 - 12/31/2020	2 Years Prior Budget 1/1/2021 - 12/31/2021	2 Years Prior Actual 1/1/2021 - 12/31/2021	1 Year Prior Revised 1/1/2022 - 12/31/2022	1 Year Prior Actual 1/1/2022 - 12/31/2022	2023 Budget 1/1/2023 - 12/31/2023	Budget Difference 1/1/2023 - 12/31/2023	Change %
Notes: evidence equipment; evidence hard drives; trans union software; leads on line software								
1000-42101-39008 Breathalyzer Services	564.00	1,500.00	318.50	1,500.00	100.00	1,500.00	0.00	0.00 %
Notes: Blood tests; equipment; new machine								
1000-42101-39009 Pre-Employment Testing	0.00	3,000.00	2,534.10	3,000.00	1,346.62	3,000.00	0.00	0.00 %
Notes: 1-2 new applications per year								
1000-42101-39010 Dispatch Services - PD	37,302.00	45,000.00	37,675.00	45,000.00	20,426.50	47,700.00	2,700.00	6.00 %
1000-42101-39012 Central NH Special Ops.Unit-PD	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00 %
1000-42101-55000 Printing - PD	1,104.00	1,500.00	894.00	1,500.00	24.00	1,500.00	0.00	0.00 %
Notes: parking tickets; warnings; parking reminder cards; court summons; etc								
1000-42101-56000 Due & Subscriptions - PD	631.00	700.00	806.00	700.00	225.00	800.00	100.00	14.29 %
Notes: NH LEAP; NH COP; Monitor; Crime line								
1000-42101-56001 Meetings & Conferences - PD	294.00	500.00	360.94	500.00	345.00	500.00	0.00	0.00 %
1000-42101-62000 Department Supplies - PD	2,051.60	4,500.00	4,613.95	4,500.00	1,841.24	4,500.00	0.00	0.00 %
1000-42101-62500 Postage - PD	303.35	450.00	517.38	450.00	24.55	450.00	0.00	0.00 %
1000-42101-63500 Gas & Fuel - PD	17,379.40	30,000.00	23,473.15	30,000.00	24,360.46	41,500.00	11,500.00	38.33 %
Notes: 27% increase over prior year due to pump prices								
1000-42101-68000 Office Supplies - PD	5,588.19	8,000.00	4,613.34	8,000.00	2,555.90	8,000.00	0.00	0.00 %
Notes: Copier; shredding; Office equipment; paper etc								
1000-42101-74000 Equipment Purchases - PD	8,598.30	9,200.00	16,313.92	9,200.00	1,642.84	9,200.00	0.00	0.00 %
Notes: replacement computer and tablet; camera; recording equipment; etc								
1000-42101-74001 Equip/Radio Repairs & Maint. - PD	1,616.94	2,650.00	6,223.00	3,000.00	100.00	3,000.00	0.00	0.00 %
Notes: batteries; radar certifications; ear pieces								
1000-42101-76001 Vehicle Maint & Repair - PD	9,292.92	10,000.00	9,489.84	10,000.00	5,809.64	20,000.00	10,000.00	100.00 %
Notes: increase due to several vehicles out of warranty; tires; oil changes, misc repairs; CIP suggested increase in repair line; Still waiting on 2022 cruiser								
1000-42101-83000 Public Notices - PD	100.00	500.00	385.86	500.00	0.00	500.00	0.00	0.00 %
Notes: job ads; sign maintenance; winter parking notices								
1000-42101-84000 Mileage Reimbursement - PD	165.88	250.00	146.72	250.00	52.88	250.00	0.00	0.00 %

Town of Pembroke

2023 Town Budget Proposal

Report # 35717

Account Number / Description	3 Years Prior Actual 1/1/2020 - 12/31/2020	2 Years Prior Budget 1/1/2021 - 12/31/2021	2 Years Prior Actual 1/1/2021 - 12/31/2021	1 Year Prior Revised 1/1/2022 - 12/31/2022	1 Year Prior Actual 1/1/2022 - 12/31/2022	2023 Budget 1/1/2023 - 12/31/2023	Budget Difference 1/1/2023 - 12/31/2023	Change %
1000-42101-86000 Computer/Software Maint - PD	11,971.08	21,800.00	11,102.81	21,800.00	3,390.00	21,800.00	0.00	0.00 %
Notes: tri tech software; IT vendor maintenance								
TOTAL 42101 Police Department	\$1,600,981.99	\$1,711,304.00	\$1,600,947.33	\$1,952,504.00	\$1,190,890.28	\$2,054,031.00	\$101,527.00	5.20 %
GRAND TOTAL	\$1,600,981.99	\$1,711,304.00	\$1,600,947.33	\$1,952,504.00	\$1,190,890.28	\$2,054,031.00	\$101,527.00	5.20 %

RECEIVED

SEP 28 2022

TOWN OF
PEMBROKE, NH

9-24-22

To: Town of Pembroke

Selectmen - Police Fire and Highway

Regarding the fatal accident on 9-18-22
at the intersection of North Pembroke Road
and Borough Road,

Possible changes might include
More signs before the intersection
on all 4 sides; maybe a 4 way stop,
or maybe flashing yellow lights above
the intersection.

The PD always patrols this area
and checks speed. Highway Dept has
always done a great job of clearing
brush from all 4 corners.

Thank you All — Concerned Citizen

Tom Pedrick
849 Borough Road

603
860
0700