

AGENDA
BOARD OF SELECTMEN
October 4, 2023 AT 6:30 PM
Pembroke Town Hall, Paulsen Room

- I. CALL TO ORDER
- II. CITIZEN COMMENT
- III. SCHEDULED MEETINGS:
 - a. Chief Gagnon – 2024 Budget presentation
 - b. VJ Ranfos DPW Director – Winter Sand Bids
 - c. VJ Ranfos DPW Director – 2024 Budget presentation/10 Year plan
- IV. OLD BUSINESS:
- V. NEW BUSINESS:
 - a. Planning Board Appointment
 - b. Approve 2024 Utility revaluation contract
 - c. Review Additional 2024 Budget requests/Time permitting
 - d. Manifest/Abatements
 - e. Minutes 9/20/23
- VI. TOWN ADMINISTRATOR REPORT
- VII. COMMITTEE REPORTS
- VIII. OTHER/CITIZEN COMMENT
- IX. ADJOURN

Town of Pembroke

2024 Town Budget Proposal

Statement Code: 3TownBudget

Account Number / Description	3 Years Prior Actual	2 Years Prior Budget	2 Years Prior Actual	1 Year Prior Revised	1 Year Prior Actual	Budget Total Budget Difference	Change %
	1/1/2021 - 12/31/2021	1/1/2022 - 12/31/2022	1/1/2022 - 12/31/2022	1/1/2023 - 12/31/2023	1/1/2023 - 12/31/2023	1/1/2024 - 12/31/2024	1/1/2024 - 12/31/2024
41301 Elected Officials							
1000-41301-13000 Stipends - Selectmen	10,200.00	10,200.00	10,200.00	10,200.00	7,650.00	10,200.00	0.00%
1000-41301-13001 Stipend - Treasurer	3,000.00	3,000.00	3,000.00	3,000.00	2,250.00	3,000.00	0.00%
1000-41301-22000 Social Security - Elected	818.40	819.00	818.42	819.00	613.80	819.00	0.00%
1000-41301-22500 Medicare - Elected	191.49	192.00	191.45	192.00	143.58	192.00	0.00%
TOTAL 41301 Elected Officials	\$14,209.89	\$14,211.00	\$14,209.87	\$14,211.00	\$10,657.38	\$14,211.00	0.00%
41302 Town Administration							
1000-41302-11000 Wages - TA	187,921.64	224,772.00	197,220.18	235,992.00	158,177.06	239,631.00	1.54%
Notes: This line covers The TA, Executive Secretary/deputy Tax Collector, Account Clerk and minute taker. 2023 social security COLA was 8.7%. Contracts states COLA is based on previous years SS increase.							
1000-41302-14000 Overtime - TA	41.15	1.00	17.56	1.00	0.00	1.00	0.00%
1000-41302-21000 Health Insurance - TA	28,823.07	41,868.00	33,294.23	48,109.00	36,043.21	52,724.00	9.59%
Notes: 9.7% Increase across the board							
1000-41302-21100 Dental Insurance - TA	3,122.60	3,443.00	2,876.94	3,894.00	2,920.41	4,090.00	5.03%
Notes: 4.7% increase across the Board							
1000-41302-21500 Life Insurance - TA	140.40	108.00	126.00	162.00	94.50	180.00	11.11%
1000-41302-21900 Disability Insurance - TA	2,569.45	2,464.00	2,816.70	2,352.00	2,236.05	2,471.00	5.06%
1000-41302-22000 Social Security - TA	11,518.16	14,050.00	11,929.47	14,754.00	9,517.33	14,979.00	1.53%
1000-41302-22500 Medicare - TA	2,693.87	3,286.00	2,790.03	3,451.00	2,225.84	3,504.00	1.54%
1000-41302-23000 NH Retirement - TA	23,835.76	31,331.00	26,476.27	29,608.00	21,608.80	32,110.00	8.45%
1000-41302-29001 Training & Ed. - TA	55.00	250.00	375.00	250.00	190.00	500.00	100.00%
Notes: Training for Account Clerk position							
1000-41302-31200 Contracted Services - TA	6,593.40	10,000.00	9,237.07	10,000.00	2,654.80	13,600.00	36.00%
Notes: Moved the meeting software to this line from Capital Outlay \$3600. This line is used for new hires and all pertinent testing. Also used for CDL drug tests.							
1000-41302-34100 Telephone - TA	5,486.88	5,500.00	5,756.25	5,800.00	4,244.58	6,400.00	10.34%
Notes: Comcast for phones and internet							
1000-41302-44000 Office Equipment - TA	3,362.00	4,020.00	3,616.23	4,500.00	2,887.02	4,500.00	0.00%
Notes: Copier lease, postage meter lease							

Town of Pembroke

2024 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	Budget Total Budget Difference	Change %
1000-41302-55000 Printing, TA	2,979.68	6,600.00	5,587.22	6,600.00	5,589.95	6,600.00	0.00%
Notes: Newsletters and Town reports.							
1000-41302-56000 Dues & Subscriptions - TA	6,446.00	6,510.00	7,071.00	7,000.00	7,019.00	7,400.00	5.71%
Notes: NHMA Dues							
1000-41302-56001 Meetings & Conferences - TA	0.00	0.00	0.00	0.00	100.00	500.00	
Notes: New Employee training							
1000-41302-62500 Postage - TA	2,932.90	4,000.00	6,549.76	4,000.00	5,960.01	4,000.00	0.00%
1000-41302-68000 Office Supplies - TA	7,352.60	5,800.00	8,070.10	6,000.00	4,049.36	6,000.00	0.00%
1000-41302-83000 Public Notices - TA	1,871.64	1,000.00	1,233.17	1,000.00	797.85	1,000.00	0.00%
1000-41302-84000 Mileage Reimbursement - TA	0.00	200.00	28.08	200.00	21.86	200.00	0.00%
1000-41302-86000 Computer/Software Maint -TA	10,676.15	10,033.00	11,006.01	11,600.00	11,556.32	12,180.00	5.00%
Notes: This software covers the Towns accounting system for Payroll, Accounts payable, Human Resources, Accounts receivable and budgeting.							
TOTAL 41302 Town Administration	\$308,422.35	\$375,236.00	\$336,077.27	\$395,273.00	\$277,893.95	\$412,570.00	4.38%
41401 Town Clerk							
1000-41401-11000 Wages - TC	91,914.75	96,562.00	86,283.89	125,258.00	89,498.87	133,957.00	6.94%
Notes: 1 FT Clerk and 1 FT Deputy							
1000-41401-14000 Overtime - TC	0.00	0.00	25.88	1.00	251.92	1.00	0.00%
1000-41401-21000 Health Insurance - TC	17,746.32	18,403.00	21,740.75	39,272.00	29,453.85	43,200.00	10.00%
1000-41401-21100 Dental Insurance - TC	1,019.52	1,005.00	1,171.66	2,039.00	1,529.28	2,142.00	5.05%
1000-41401-21500 Life Insurance - TC	46.80	51.00	50.40	108.00	79.80	120.00	11.11%
1000-41401-21900 Disability Insurance - TC	1,041.28	1,070.00	1,069.44	2,140.00	1,451.08	2,248.00	5.05%
1000-41401-22000 Social Security - TC	5,538.55	5,987.00	5,174.79	7,766.00	5,242.20	8,306.00	6.95%
1000-41401-22500 Medicare - TC	1,295.33	1,401.00	1,210.24	1,817.00	1,225.97	1,943.00	6.93%
1000-41401-23000 NH Retirement - TC	8,771.44	9,915.00	10,426.67	17,286.00	12,475.03	18,125.00	4.85%
1000-41401-39000 Binding - Vital Records - TC	0.00	400.00	0.00	400.00	0.00	2,000.00	400.00%
Notes: Binding has not been doe in years due to staffing issues. Estimate is \$300 per book							
1000-41401-56000 Dues & Subscriptions - TC	55.00	60.00	55.00	60.00	55.00	60.00	0.00%
1000-41401-56001 Meetings & Conferences - TC	0.00	600.00	100.00	100.00	150.00	600.00	500.00%

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total Budget Difference 1/1/2024 - 12/31/2024	Change %
Notes: New employee training							
1000-41401-62000 Department Supplies - TC	1,300.57	6,000.00	2,402.66	6,000.00	5,354.19	6,000.00	0.00%
1000-41401-62500 Postage - TC	1,549.61	1,800.00	683.78	1,800.00	1,212.21	1,800.00	0.00%
1000-41401-63000 Equipment Maintenance - TC	0.00	350.00	0.00	350.00	973.00	500.00	42.86%
1000-41401-68000 Office Supplies - TC	682.42	450.00	291.56	400.00	25.77	400.00	0.00%
1000-41401-84000 Mileage Reimbursement - TC	311.65	450.00	332.38	450.00	23.58	400.00	(11.11)%
1000-41401-86000 Computer/Software Maint - TC	3,486.95	4,200.00	3,700.92	4,500.00	3,689.95	4,500.00	0.00%
Notes: Clerk software is a stand alone software that is specific to registrations etc.							
TOTAL 41401 Town Clerk	\$134,760.19	\$148,704.00	\$134,720.02	\$209,747.00	\$152,691.70	\$226,302.00	7.89%
41402 Elections							
1000-41402-13000 Wages - EL	4,427.50	5,500.00	4,887.86	5,500.00	1,362.50	8,000.00	45.45%
Notes: 4 Elections							
1000-41402-22000 Social Security - EL	274.53	341.00	298.39	341.00	84.48	496.00	45.45%
1000-41402-22500 Medicare - EL	64.25	80.00	69.78	80.00	19.76	116.00	45.00%
1000-41402-55000 Ballot & Elections Printing - EL	441.00	1,500.00	395.00	1,500.00	422.00	1,500.00	0.00%
1000-41402-62000 Other Elections Supplies - EL	486.27	1,000.00	403.74	5,000.00	93.53	12,000.00	140.00%
Notes: New voting booths and machine							
1000-41402-62500 Postage - EL	9.20	500.00	0.00	500.00	0.00	500.00	0.00%
1000-41402-63000 Equipment Maintenance- EL	300.00	300.00	325.00	300.00	350.00	500.00	66.67%
1000-41402-74000 Equipment Programming - EL	521.00	1,500.00	2,703.00	1,500.00	550.00	5,000.00	233.33%
1000-41402-83000 Public Notices - EL	757.60	500.00	0.00	500.00	0.00	300.00	(40.00)%
TOTAL 41402 Elections	\$7,281.35	\$11,221.00	\$9,082.77	\$15,221.00	\$2,882.27	\$28,412.00	86.66%
41502 Auditing							
1000-41502-30100 Auditing Services	18,534.00	19,980.00	15,900.86	21,732.00	17,450.01	22,749.00	4.68%
Notes: There could be a potential single Audit in 2024.							
TOTAL 41502 Auditing	\$18,534.00	\$19,980.00	\$15,900.86	\$21,732.00	\$17,450.01	\$22,749.00	4.68%
41504 Tax Collecting							

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total 1/1/2024 - 12/31/2024	Budget Difference 1/1/2024 - 12/31/2024	Change %
1000-41504-11000 Wages - TX	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
Notes: This position is covered under the Admin budget								
1000-41504-22000 Social Security - TX	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
1000-41504-22500 Medicare - TX	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
1000-41504-39006 Deed Research - TX	1,988.00	2,200.00	1,828.00	2,200.00	2,050.00	2,200.00	0.00	0.00%
1000-41504-55000 Printing - TX	1,436.75	1,800.00	1,498.12	1,800.00	794.88	1,800.00	0.00	0.00%
1000-41504-56000 Dues & Subscriptions - TX	20.00	20.00	0.00	20.00	40.00	20.00	0.00	0.00%
1000-41504-56001 Meetings & Conferences - TX	0.00	250.00	0.00	250.00	0.00	250.00	0.00	0.00%
1000-41504-62500 Postage - TX	3,790.52	4,500.00	4,023.38	4,500.00	2,556.95	4,500.00	0.00	0.00%
1000-41504-68000 Office Supplies - TX	104.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-41504-81100 Filing Fees - TX	751.75	1,000.00	434.19	1,000.00	534.25	1,000.00	0.00	0.00%
1000-41504-86000 Computer/Software Maint - TX	5,257.64	5,600.00	5,546.81	5,880.00	5,962.83	6,174.00	294.00	5.00%
Notes: Like the Clerks package, this system is specific to just tax collection.								
TOTAL 41504 Tax Collecting	\$13,348.91	\$15,373.00	\$13,330.50	\$15,653.00	\$11,938.91	\$15,947.00	\$294.00	1.88%
41506 Information System								
1000-41506-39005 Website Maint.	2,315.25	2,500.00	2,431.01	2,600.00	3,045.66	3,200.00	600.00	23.08%
Notes: Company was bought out and the fees increased with programming changes								
1000-41506-86000 Network System Maint.	5,736.00	5,500.00	7,212.12	5,500.00	3,766.50	5,500.00	0.00	0.00%
TOTAL 41506 Information System	\$8,051.25	\$8,000.00	\$9,643.13	\$8,100.00	\$6,812.16	\$8,700.00	\$600.00	7.41%
41509 Budget Committee								
1000-41509-11000 Wages - Budget Committee	716.99	1,100.00	657.22	1,100.00	484.50	1,100.00	0.00	0.00%
1000-41509-22000 Social Security - BC	44.47	69.00	40.73	69.00	30.05	69.00	0.00	0.00%
1000-41509-22500 Medicare - BC	10.39	16.00	9.53	16.00	7.02	16.00	0.00	0.00%
1000-41509-55000 Printing - BC	308.12	350.00	319.06	350.00	37.50	350.00	0.00	0.00%
1000-41509-83000 Public Notices - BC	354.25	375.00	161.14	375.00	229.01	375.00	0.00	0.00%
TOTAL 41509 Budget Committee	\$1,434.22	\$1,910.00	\$1,187.68	\$1,910.00	\$788.08	\$1,910.00	\$0.00	0.00%
41522 Assessing Services								

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total/Budget Difference 1/1/2024 - 12/31/2024	Change %
1000-41522-31200 Assessing Services (General)	19,317.52	42,000.00	43,790.33	45,000.00	27,477.65	45,000.00	0.00%
Notes: numbers not in yet. This is a revaluation year							
1000-41522-31201 Assessing Services (Utility)	14,902.75	14,400.00	14,951.25	16,000.00	17,620.00	20,000.00	25.00%
TOTAL 41522 Assessing Services	\$34,220.27	\$56,400.00	\$58,741.58	\$61,000.00	\$45,097.65	\$65,000.00	6.56%
41532 Legal Services							
1000-41532-32000 Legal Services	52,081.29	75,000.00	45,016.38	75,000.00	22,945.97	75,000.00	0.00%
TOTAL 41532 Legal Services	\$52,081.29	\$75,000.00	\$45,016.38	\$75,000.00	\$22,945.97	\$75,000.00	0.00%
41911 Planning & Land Use Dept.							
1000-41911-11000 Wages - PLU	159,209.23	165,758.00	166,621.36	176,780.00	127,947.31	194,910.00	10.26%
1000-41911-21000 Health Insurance - PLU	28,087.19	29,561.00	29,636.34	31,418.00	23,525.29	34,344.00	9.31%
1000-41911-21100 Dental Insurance - PLU	1,716.12	1,524.00	1,523.04	1,546.00	1,159.65	1,624.00	5.05%
1000-41911-21500 Life Insurance - PLU	133.20	108.00	149.10	162.00	94.50	180.00	11.11%
1000-41911-21900 Disability Insurance - PLU	2,397.44	2,431.00	2,557.68	2,559.00	1,918.26	2,688.00	5.04%
1000-41911-22000 Social Security - PLU	9,789.39	10,392.00	10,003.61	11,083.00	7,780.11	12,207.00	10.14%
1000-41911-22500 Medicare - PLU	2,289.46	2,431.00	2,339.64	2,592.00	1,819.55	2,855.00	10.15%
1000-41911-23000 NH Retirement - PLU	20,637.94	23,565.00	23,084.87	24,667.00	17,773.66	26,637.00	7.99%
1000-41911-29001 Training & Education - PLU	85.00	1,000.00	387.50	800.00	200.50	600.00	(25.00)%
1000-41911-31200 Contracted Serv - Planner	0.00	1.00	472.50	1.00	0.00	1.00	0.00%
1000-41911-34100 Telephone - PLU/CEO	277.34	0.00	0.00	0.00	0.00	0.00	0.00%
1000-41911-39007 Mapping Services - PLU	9,500.00	15,000.00	9,500.00	15,000.00	8,550.00	15,000.00	0.00%
1000-41911-49001 Equipment - PLU	1,882.08	2,500.00	2,040.58	2,500.00	1,613.12	2,500.00	0.00%
1000-41911-55000 Printing - PLU	330.78	1,200.00	902.83	1,200.00	498.00	1,200.00	0.00%
1000-41911-56000 Dues & Subscriptions - PLU	442.10	400.00	1,490.86	400.00	20.00	400.00	0.00%
1000-41911-56003 CNHRPC Dues - PLU	8,512.00	8,648.00	8,648.00	9,237.00	9,238.00	9,237.00	0.00%
1000-41911-62500 Postage - PLU	1,765.92	2,500.00	553.80	2,500.00	564.51	2,500.00	0.00%
1000-41911-63500 Gas & Fuel - PLU	326.42	500.00	504.03	500.00	296.90	500.00	0.00%
1000-41911-68000 Office Supplies - PLU	1,142.94	1,000.00	940.94	1,000.00	563.75	1,000.00	0.00%
1000-41911-76001 Vehicle Maint & Repair - PLU	294.38	500.00	454.36	500.00	0.00	500.00	0.00%

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total/Budget Difference 1/1/2024 - 12/31/2024	Change %
1000-41911-81100 Filing Fees - PLU	634.45	600.00	231.78	600.00	278.86	600.00	0.00%
1000-41911-84000 Mileage Reimbursement - PLU	0.00	50.00	206.90	50.00	126.25	50.00	0.00%
1000-41911-86000 Computer/Software Maint - PLU	7,646.00	7,861.00	7,146.00	12,004.00	11,431.00	12,605.00	5.01%
Notes: Assessing and building permit software							
TOTAL 41911 Planning & Land Use Dept.	\$257,099.38	\$277,530.00	\$269,395.72	\$297,099.00	\$215,399.22	\$322,138.00	8.43%
41912 Planning Board							
1000-41912-11000 Wages - PB Secretary	2,127.48	3,100.00	2,645.91	3,100.00	1,605.71	3,100.00	0.00%
1000-41912-22000 Social Security - PB	131.90	193.00	164.03	193.00	99.55	193.00	0.00%
1000-41912-22500 Medicare - PB	30.89	45.00	38.39	45.00	23.28	45.00	0.00%
1000-41912-56001 Meetings & Conferences - PB	350.00	300.00	75.00	300.00	81.00	300.00	0.00%
1000-41912-62000 Department Supplies - PB	0.00	200.00	0.00	200.00	0.00	200.00	0.00%
1000-41912-62500 Certified Postage - PB	686.59	1,000.00	2,027.74	1,000.00	1,802.59	1,000.00	0.00%
1000-41912-81000 Legal Hearing Notices - PB	4,036.88	3,500.00	2,624.05	3,500.00	1,805.15	3,500.00	0.00%
TOTAL 41912 Planning Board	\$7,363.74	\$8,338.00	\$7,575.12	\$8,338.00	\$5,417.28	\$8,338.00	0.00%
41913 Zoning Board							
1000-41913-11000 Wages - ZB Secretary	3,594.49	800.00	2,778.73	800.00	1,338.55	800.00	0.00%
1000-41913-22000 Social Security - ZB	222.84	50.00	172.29	50.00	82.98	50.00	0.00%
1000-41913-22500 Medicare - ZB	52.11	12.00	40.29	12.00	19.41	12.00	0.00%
1000-41913-56001 Meetings & Dues - ZBA	156.75	300.00	130.00	300.00	64.80	300.00	0.00%
1000-41913-62500 Certified Postage - ZB	1,738.52	700.00	37.72	700.00	442.46	700.00	0.00%
1000-41913-81000 Legal Hearing Notices - ZB	3,359.10	2,200.00	1,515.03	2,200.00	1,590.69	2,200.00	0.00%
TOTAL 41913 Zoning Board	\$9,123.81	\$4,062.00	\$4,674.06	\$4,062.00	\$3,538.89	\$4,062.00	0.00%
41940 General Government Buildings							
1000-41940-11000 Wages - GB	14,820.00	21,060.00	17,894.40	20,452.00	8,774.08	22,245.00	8.77%
Notes: We are back to an in house janitor. We have 1 part time employee.							
1000-41940-22000 Social Security - GB	0.00	0.00	577.60	1,269.00	541.58	1,380.00	8.75%
1000-41940-22500 Medicare - GB	0.00	0.00	135.09	297.00	126.68	323.00	8.75%

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total 1/1/2024 - 12/31/2024	Budget Difference 1/1/2024 - 12/31/2024	Change %
1000-41940-41000 Electricity - Town Clock	406.08	550.00	382.38	577.00	245.30	500.00	(77.00)	(13.34)%
1000-41940-41001 Electricity - Safety Center	19,205.43	20,000.00	18,106.49	21,000.00	12,428.11	21,000.00	0.00	0.00%
1000-41940-41003 Electricity - Town Hall	3,536.87	4,500.00	3,144.78	4,725.00	2,407.73	4,000.00	(725.00)	(15.34)%
1000-41940-41004 Electricity - Public Works	5,936.11	6,500.00	6,068.73	6,825.00	4,290.77	6,825.00	0.00	0.00%
1000-41940-41101 Heating Fuel - Safety Center	8,851.77	11,000.00	12,071.81	13,200.00	6,868.86	13,860.00	660.00	5.00%
1000-41940-41103 Heating Fuel - Town Hall	2,393.28	2,500.00	3,220.46	3,000.00	1,994.84	3,150.00	150.00	5.00%
1000-41940-41104 Heating Fuel - Public Works	3,410.74	7,000.00	5,059.81	8,400.00	3,676.43	8,820.00	420.00	5.00%
1000-41940-43000 Repair & Maint. - Town Clock	2,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	(1,000.00)	(100.00)%
Notes: Money goes into a Capital Reserve Fund and the Selectmen are agents to expend								
1000-41940-43001 Repair & Maint - Safety Center	24,606.67	18,000.00	20,364.47	25,000.00	13,006.46	25,000.00	0.00	0.00%
1000-41940-43003 Repair & Maint - Town Hall	3,989.48	7,000.00	6,696.04	7,000.00	3,284.61	7,000.00	0.00	0.00%
1000-41940-43004 Repair & Maint - Public Works	16,119.98	8,000.00	12,416.23	12,000.00	12,122.05	12,000.00	0.00	0.00%
1000-41940-43007 Repair & Maint - Library	5,716.90	7,000.00	7,592.38	7,000.00	9,101.73	7,500.00	500.00	7.14%
1000-41940-67002 Maint & Repair - Parks & Lots	345.74	600.00	582.30	600.00	376.52	600.00	0.00	0.00%
TOTAL 41940 General Government Buildings	\$111,339.05	\$114,710.00	\$115,312.97	\$132,345.00	\$79,245.75	\$134,203.00	\$1,858.00	1.40%
41951 Cemeteries								
1000-41951-39000 Contracted Mowing Services	23,920.00	29,280.00	29,235.00	31,180.00	19,640.00	32,530.00	1,350.00	4.33%
1000-41951-43000 Marker Repairs & Cemetery Maint.	2,345.37	2,500.00	2,417.81	2,500.00	567.06	2,500.00	0.00	0.00%
1000-41951-44000 Burials - CE	3,650.00	4,000.00	3,775.00	4,000.00	4,425.00	5,000.00	1,000.00	25.00%
Notes: Costs increased								
1000-41951-62000 Other Supplies - CE	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00%
1000-41951-83000 Public Notices - CE	0.00	150.00	0.00	100.00	0.00	100.00	0.00	0.00%
TOTAL 41951 Cemeteries	\$29,915.37	\$35,980.00	\$35,427.81	\$37,830.00	\$24,632.06	\$40,180.00	\$2,350.00	6.21%
41961 Liability Insurance								
1000-41961-52000 Liability Insurance	83,627.00	76,578.00	76,577.99	94,558.00	94,557.32	99,286.00	4,728.00	5.00%
Notes: 5% estimated increases on insurances. Primex changed their PRIME Program to April instead of September. This will also change if there are any credits. This number is based on a gross costs before credits.								
TOTAL 41961 Liability Insurance	\$83,627.00	\$76,578.00	\$76,577.99	\$94,558.00	\$94,557.32	\$99,286.00	\$4,728.00	5.00%

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total Budget Difference 1/1/2024 - 12/31/2024	Change %
41962 Liability Insurance Deductible							
1000-41962-52000 Liability Ins. Deductible	1,000.00	2,000.00	0.00	2,000.00	(29,566.34)	2,000.00	0.00%
TOTAL 41962 Liability Insurance Deductible	\$1,000.00	\$2,000.00	\$0.00	\$2,000.00	\$(29,566.34)	\$0.00	0.00%
41963 Unemployment							
1000-41963-52000 Unemployment Comp.	2,837.29	2,310.00	2,309.87	2,168.00	2,167.91	2,277.00	5.03%
TOTAL 41963 Unemployment	\$2,837.29	\$2,310.00	\$2,309.87	\$2,168.00	\$2,167.91	\$109.00	5.03%
41964 Workers Compensation							
1000-41964-52000 Workers Comp	48,764.10	46,220.00	46,220.01	58,072.00	58,071.51	2,904.00	5.00%
TOTAL 41964 Workers Compensation	\$48,764.10	\$46,220.00	\$46,220.01	\$58,072.00	\$58,071.51	\$2,904.00	5.00%
42101 Police Department							
1000-42101-11000 Wages - PD	831,684.66	1,009,859.00	793,232.64	1,074,960.00	603,641.72	1,102,109.00	2.53%
1000-42101-14000 Overtime - PD	35,834.63	50,000.00	58,936.62	50,000.00	54,004.79	50,000.00	0.00%
1000-42101-15000 Court Time - PD	1,032.18	5,000.00	1,552.82	5,000.00	587.76	5,000.00	0.00%
1000-42101-21000 Health Insurance - PD	266,967.66	319,293.00	232,336.75	282,762.00	161,183.85	309,592.00	9.49%
1000-42101-21100 Dental Insurance - PD	18,091.17	20,808.00	16,280.96	18,980.00	10,683.25	17,573.00	(7.41)%
1000-42101-21500 Life Insurance - PD	873.17	555.00	575.40	810.00	495.60	900.00	11.11%
1000-42101-21900 Disability Insurance - PD	12,716.26	11,562.00	11,102.57	14,598.00	9,029.58	15,285.00	4.71%
1000-42101-22000 Social Security - PD	5,989.00	6,518.00	6,216.82	11,322.00	4,897.23	7,033.00	(37.88)%
1000-42101-22500 Medicare - PD	12,040.77	13,036.00	12,091.55	14,983.00	9,265.77	15,180.00	1.31%
1000-42101-23000 NH Retirement - PD	246,989.67	308,271.00	261,365.37	316,658.00	198,895.64	336,044.00	6.12%
1000-42101-24000 Tuition Reimbursement - PD	0.00	1.00	0.00	1.00	0.00	1.00	0.00%
1000-42101-29000 Uniforms - PD	7,174.54	11,500.00	13,101.29	11,500.00	4,671.05	11,500.00	0.00%
1000-42101-29001 Training & Education - PD	5,942.78	11,000.00	9,462.90	11,000.00	5,084.23	11,000.00	0.00%
1000-42101-29002 Vaccinations and Tes	0.00	500.00	0.00	500.00	0.00	500.00	0.00%
1000-42101-33000 Animal Control	810.40	1,000.00	300.00	1,000.00	300.00	1,000.00	0.00%
1000-42101-34100 Telephone - PD	13,687.48	15,000.00	14,405.27	15,000.00	10,392.46	16,500.00	10.00%
Notes: Updated phones							

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total/Budget Difference 1/1/2024 - 12/31/2024	Change % (100.00)%
1000-42101-39000 Prosecutor Services	16,370.15	19,500.00	17,332.00	20,475.00	18,215.61	1.00	(20,474.00)
Notes: Town hired FT prosecutor in 2023							
1000-42101-39001 Community Education	1,058.26	1,000.00	109.89	1,000.00	0.00	1,000.00	0.00%
1000-42101-39002 Criminal Investigations - PD	4,216.04	8,200.00	3,388.59	8,200.00	1,612.05	8,200.00	0.00%
1000-42101-39008 Breathalyzer Services	318.50	1,500.00	100.00	1,500.00	635.75	1,500.00	0.00%
1000-42101-39009 Employment Testing	2,534.10	3,000.00	2,478.72	3,000.00	458.00	3,000.00	0.00%
1000-42101-39010 Dispatch Services - PD	37,675.00	45,000.00	40,853.00	47,700.00	22,277.37	56,500.00	18.45%
1000-42101-39012 Central NH Special Ops.Unit-PD	0.00	1.00	0.00	1.00	0.00	1.00	0.00%
1000-42101-55000 Printing - PD	894.00	1,500.00	73.42	1,500.00	0.00	1,500.00	0.00%
1000-42101-56000 Due & Subscriptions - PD	806.00	700.00	662.00	800.00	390.00	1,330.00	66.25%
1000-42101-56001 Meetings & Conferences - PD	360.94	500.00	345.00	500.00	395.70	500.00	0.00%
1000-42101-62000 Department Supplies - PD	8,759.95	4,500.00	3,247.50	4,500.00	1,085.73	4,500.00	0.00%
1000-42101-62500 Postage - PD	517.38	450.00	385.15	450.00	25.14	450.00	0.00%
1000-42101-63500 Fuel - PD	23,473.15	30,000.00	29,861.00	41,500.00	13,025.56	41,500.00	0.00%
1000-42101-68000 Office Supplies - PD	4,613.34	8,000.00	7,447.33	8,000.00	4,062.30	8,000.00	0.00%
1000-42101-74000 Equipment Purchases - PD	16,313.92	9,200.00	11,993.83	9,200.00	76.93	9,200.00	0.00%
1000-42101-74001 Equip/Radio Repairs & Maint. - PD	6,223.00	3,000.00	931.90	3,000.00	1,016.00	3,000.00	0.00%
1000-42101-76001 Vehicle Maint & Repair - PD	9,489.84	10,000.00	8,742.03	20,000.00	8,115.13	20,000.00	0.00%
1000-42101-83000 Public Notices - PD	385.86	500.00	336.38	500.00	0.00	500.00	0.00%
1000-42101-84000 Mileage Reimbursement - PD	146.72	250.00	254.76	250.00	0.00	250.00	0.00%
1000-42101-86000 Computer/Software Maint - PD	11,102.81	21,800.00	17,584.64	21,800.00	3,712.50	21,800.00	0.00%
TOTAL 42101 Police Department	\$1,605,093.33	\$1,952,504.00	\$1,577,088.10	\$2,022,950.00	\$1,148,236.70	\$2,081,949.00	2.92%
42151 Ambulance - Contracted							
1000-42151-39000 Ambulance	283,383.00	260,609.00	260,609.00	149,358.00	149,358.00	658,788.00	341.08%
Notes: 6 Month Shared EMS service with Allenstown \$186,749, Second half Pembroke EMS \$472,839							
TOTAL 42151 Ambulance - Contracted	\$283,383.00	\$260,609.00	\$260,609.00	\$149,358.00	\$149,358.00	\$658,788.00	341.08%
42202 Fire Department							
1000-42202-11000 Wages - FD	162,022.77	196,508.00	183,343.77	223,102.00	126,122.54	242,512.00	8.70%

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total 1/1/2024 - 12/31/2024	Budget Difference 1/1/2024 - 12/31/2024	Change %
1000-42202-13000 Forest Fires payroll - FD	0.00	250.00	0.00	250.00	0.00	250.00	0.00	0.00%
1000-42202-14000 Overtime - FD	38.19	0.00	149.58	0.00	0.00	0.00	0.00	0.00%
1000-42202-21000 Health Insurance - FD	0.00	24,844.00	88.89	0.00	0.00	0.00	0.00	0.00%
1000-42202-21100 Dental Insurance - FD	0.00	1,827.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-42202-21500 Life Insurance - FD	0.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-42202-21900 Disability Insurance - FD	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-42202-22000 Social Security - FD	10,037.42	9,365.00	11,366.76	13,848.00	7,812.61	15,036.00	1,188.00	8.58%
1000-42202-22500 Medicare - FD	2,347.53	2,853.00	2,658.39	3,239.00	1,827.22	3,517.00	278.00	8.58%
1000-42202-23000 NH Retirement - FD	25.82	15,083.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-42202-29001 Fire & EMS Training	1,424.22	3,120.00	1,046.29	3,120.00	1,609.14	3,120.00	0.00	0.00%
Notes: Outside courses and instructors \$1500; FF1 classes - 2@810								
1000-42202-34100 Telephone - FD	6,054.51	4,098.00	4,286.44	4,098.00	2,914.23	4,098.00	0.00	0.00%
1000-42202-39010 Dispatch Services - FD	68,960.00	68,960.00	68,923.00	75,527.00	75,527.00	77,783.00	2,256.00	2.99%
1000-42202-43000 Testing - FD	2,722.00	12,775.00	12,473.12	19,390.00	5,567.50	14,160.00	(5,230.00)	(26.97)%
Notes: SCBA Mask fit testing \$1200; Hydro testing \$440; SCBA Flow Test \$4800; Compressor testing \$1650; Fire Ext Testing \$500; Pump Testing \$770; Gear testing \$1500; Ladder testing \$3300								
1000-42202-56000 Dues & Subscriptions - FD	1,470.50	1,500.00	1,520.50	1,600.00	1,827.50	1,600.00	0.00	0.00%
1000-42202-62000 Fire & EMS Supplies	2,945.53	5,635.00	5,541.97	5,935.00	2,399.77	6,165.00	230.00	3.88%
Notes: 10.5 gallon pails class A foam \$1100; Extractor soap \$225; S[eed] dry \$250; Mask cleaning solution \$90; miscellaneous supplies \$1500; Building supplies \$2000								
1000-42202-62500 Postage - FD	1.40	75.00	(7.82)	75.00	0.00	75.00	0.00	0.00%
1000-42202-63500 Gas & Fuel - FD	4,076.07	4,000.00	6,997.78	7,000.00	2,944.64	7,000.00	0.00	0.00%
1000-42202-74000 Safety Equipment Purchases - FD	15,556.99	16,821.00	15,507.69	32,939.00	3,693.92	22,022.00	(10,917.00)	(33.14)%
Notes: Fire Coats and pants 5@3006 or \$17940; Work T shirts 30@12 or \$360; Job shirt 3 \$165; Forestry gloves 5@44 or \$220; Polo Shirts 2 \$120; Structural gloves 5 \$485; Nomex hoods \$216; Auto plate 2 \$78; Yellow structural helmet \$786; Orange helmet \$377; helmet front \$377; Yellow jacket \$239; 511 pants \$180; Bullard Forestry helmets \$254; Rubber boots 1 pair \$219; Stickers for helmets \$6;								
1000-42202-74001 Equipment Maint & Repairs - FD	5,271.62	6,890.00	3,847.99	6,970.00	2,242.58	8,430.00	1,460.00	20.95%
Notes: Miscellaneous SCBA repairs \$1000; Cascade system repairs \$1000; Gas meter maintenance \$1000; Small equipment repairs \$1500; Holmatro maintenance \$650; Extractor maintenance \$280; Radio maintenance \$3000								
1000-42202-74002 New Equipment - FD	3,092.56	3,315.00	1,938.77	4,746.00	0.00	3,830.00	(916.00)	(19.30)%
Notes: Battery for vent \$1400; BW micro gas meters 2@115 or \$230; BW Gas meter \$2200								

Town of Pembroke

2024 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	Budget Total/Budget Difference	Change %
1000-42202-74003 Replacement Equipment - FD	21,973.24	11,087.00	13,343.73	6,562.00	6,560.35	4,500.00	(31.42)%
Notes: Tower 1 harness \$2000; Radio pagers \$1500; Miscellaneous \$1000							
1000-42202-76001 Vehicle Maint & Repair - FD	18,491.31	16,165.00	24,212.21	24,071.00	9,090.17	24,721.00	2.70%
Notes: Various maintenance							
1000-42202-84000 Mileage Reimbursement - FD	47.60	100.00	47.39	100.00	0.00	100.00	0.00%
1000-42202-86000 Computer/Software Maint - FD	5,244.98	8,600.00	2,052.36	4,600.00	1,109.98	5,750.00	25.00%
Notes: Software I am responding \$750; Imagetrend software license \$1500; Office 360 \$2500; Miscellaneous repairs \$1000							
TOTAL 42202 Fire Department	\$331,804.26	\$414,442.00	\$359,338.81	\$437,172.00	\$251,249.15	\$444,669.00	1.71%
42290 Other Fire							
1000-42290-44000 Hydrant Rental	29,484.00	29,484.00	29,574.90	29,984.00	14,814.90	29,984.00	0.00%
TOTAL 42290 Other Fire	\$29,484.00	\$29,484.00	\$29,574.90	\$29,984.00	\$14,814.90	\$29,984.00	0.00%
42904 Emergency Management							
1000-42904-29001 Training & Education - EM	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00%
1000-42904-34100 Telephone - EM	1,636.85	1,780.00	1,829.20	1,780.00	1,259.80	1,780.00	0.00%
1000-42904-62000 Department Supplies - EM	573.78	1,600.00	2,220.13	1,600.00	241.56	1,600.00	0.00%
1000-42904-74000 Equipment -EM	2,028.20	1,500.00	1,319.80	1,500.00	617.84	1,500.00	0.00%
TOTAL 42904 Emergency Management	\$4,238.83	\$5,880.00	\$5,369.13	\$5,880.00	\$2,119.20	\$5,880.00	0.00%
43111 Public Works Department							
1000-43111-11000 Wages - PWD	448,031.34	510,689.00	488,642.26	543,629.00	389,851.23	592,025.00	8.90%
1000-43111-14000 Overtime Wages - PWD	46,047.06	40,000.00	45,787.96	43,000.00	37,656.16	46,000.00	6.98%
1000-43111-16000 Part Time/Seasonal Wages - PWD	14,266.30	12,680.00	13,387.42	13,096.00	6,491.75	12,480.00	(4.70)%
1000-43111-21000 Health Insurance - PWD	181,656.74	216,963.00	214,642.05	207,955.00	151,668.96	229,356.00	10.29%
1000-43111-21100 Dental Insurance - PWD	10,953.07	12,885.00	11,389.16	12,055.00	8,955.69	12,305.00	2.07%
1000-43111-21500 Life Insurance - PWD	450.60	396.00	546.00	594.00	407.40	654.00	10.10%
1000-43111-21900 Disability Insurance - PWD	7,514.92	7,584.00	8,103.20	7,932.00	6,354.10	8,334.00	5.07%
1000-43111-22000 Social Security - PWD	29,859.54	34,143.00	32,296.16	37,034.00	25,402.50	40,454.00	9.23%
1000-43111-22500 Medicare - PWD	6,984.60	7,985.00	7,553.14	8,661.00	5,941.05	9,461.00	9.24%

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total Budget Difference 1/1/2024 - 12/31/2024	Change %
1000-43111-23000 NH Retirement - PWD	63,522.31	77,427.00	76,326.27	81,226.00	59,213.67	5,365.00	6.61%
1000-43111-29000 Uniforms - PWD	5,650.46	6,700.00	5,360.32	7,000.00	3,790.96	200.00	2.86%
1000-43111-29001 Training & Education - PWD	1,010.00	2,000.00	1,737.00	2,000.00	1,503.00	0.00	0.00%
1000-43111-31200 Contracted Services - PWD	630.00	3,000.00	2,415.00	5,000.00	8,673.00	3,000.00	60.00%
Notes: Sidewalk plows							
1000-43111-34100 Telephone - PWD	7,231.64	5,500.00	7,263.30	6,000.00	5,001.63	1,500.00	25.00%
1000-43111-39001 Striping Contract - PWD	8,364.51	19,375.00	18,478.08	21,314.00	0.00	1,586.00	7.44%
1000-43111-39002 Street Sweeping - PWD	7,800.00	7,960.00	7,960.00	9,300.00	9,300.00	400.00	4.30%
1000-43111-39003 Tree Cutting - PWD	399.54	3,000.00	2,506.91	3,500.00	9,692.37	500.00	14.29%
1000-43111-39004 Storm Drain Cleaning/Repair - PWD	30,950.00	35,000.00	31,063.43	35,000.00	30,015.19	0.00	0.00%
1000-43111-39010 Pager Services - PWD	96.88	0.00	0.00	0.00	0.00	0.00	(12.50)%
1000-43111-44000 Equipment Rentals - PWD	887.12	5,000.00	915.32	4,000.00	688.50	(500.00)	3.23%
1000-43111-44001 Tower Rental	3,989.02	4,500.00	4,101.50	4,650.00	3,146.55	150.00	0.00%
1000-43111-55000 Printing - PWD	907.63	650.00	539.77	700.00	0.00	0.00	0.00%
1000-43111-56000 Dues & Subscriptions - PWD	650.04	800.00	526.51	800.00	721.20	0.00	0.00%
1000-43111-56001 Meetings & Conferences - PWD	40.04	100.00	0.00	100.00	0.00	0.00	0.00%
1000-43111-61000 Street Signs - PWD	1,198.20	2,500.00	2,289.36	2,500.00	1,978.75	0.00	0.00%
1000-43111-62000 Department Supplies - PWD	889.76	1,500.00	897.00	1,500.00	1,101.70	0.00	0.00%
1000-43111-62001 Fleet Tools & Parts - PWD	6,035.25	6,500.00	6,242.98	6,500.00	4,203.65	0.00	0.00%
1000-43111-62500 Postage - PWD	62.45	150.00	80.83	150.00	35.97	0.00	0.00%
1000-43111-63500 Gas & Fuel - PWD	41,950.99	48,000.00	54,990.63	57,600.00	43,226.63	2,900.00	5.03%
1000-43111-68000 Office Supplies - PWD	626.46	750.00	673.03	750.00	176.51	0.00	0.00%
1000-43111-69000 Salt & Sand - PWD	86,045.78	85,000.00	99,254.22	100,000.00	94,299.76	0.00	0.00%
1000-43111-73000 Road Maintenance and Improvement - PWD	17,401.31	40,000.00	25,722.36	40,000.00	12,081.18	0.00	0.00%
1000-43111-74000 Machinery & Equip Purchases - PWD	10,185.35	2,000.00	5,376.11	2,000.00	99.00	0.00	0.00%
1000-43111-74001 Equip/Radio Maint & Repair - PWD	573.50	1,000.00	1,941.71	1,500.00	1,287.90	500.00	33.33%
1000-43111-74002 Safety Equipment - PWD	2,573.66	1,500.00	1,141.00	2,000.00	586.94	0.00	0.00%
1000-43111-76001 Vehicle Maint & Repair - PWD	54,052.96	50,000.00	49,643.52	55,000.00	43,762.73	2,750.00	5.00%
1000-43111-83000 Public Notices - PWD	0.00	300.00	0.00	300.00	0.00	(100.00)	(33.33)%
1000-43111-86000 Computer/Software Maint - PWD	2,988.00	7,500.00	6,914.00	10,000.00	7,665.02	8,000.00	80.00%

Town of Pembroke

2024 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	Budget Total/Budget Difference		Change %
	1/1/2021 - 12/31/2021	1/1/2022 - 12/31/2022	1/1/2022 - 12/31/2022	1/1/2023 - 12/31/2023	1/1/2023 - 12/31/2023	1/1/2024 - 12/31/2024	1/1/2024 - 12/31/2024	
Notes: New asset management software for MS-4 program								
TOTAL 43111 Public Works Department	\$1,102,477.03	\$1,261,037.00	\$1,236,707.51	\$1,334,346.00	\$974,980.65	\$1,437,710.00	\$103,364.00	7.75%
43112 Engineering								
1000-43112-31000 Engineering	1,350.84	25,000.00	12,548.78	25,000.00	2,706.54	20,000.00	(5,000.00)	(20.00)%
TOTAL 43112 Engineering	\$1,350.84	\$25,000.00	\$12,548.78	\$25,000.00	\$2,706.54	\$20,000.00	\$ (5,000.00)	(20.00)%
43113 Union Contract								
1000-43113-10000 Union Contract	7,310.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL 43113 Union Contract	\$7,310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
43163 Street Lighting								
1000-43163-41000 Electricity - Street Lighting	12,450.03	18,000.00	19,304.47	19,000.00	8,251.28	19,000.00	0.00	0.00%
TOTAL 43163 Street Lighting	\$12,450.03	\$18,000.00	\$19,304.47	\$19,000.00	\$8,251.28	\$19,000.00	\$0.00	0.00%
43231 Solid Waste Division								
1000-43231-62000 Department Supplies - SW	9,079.43	6,500.00	8,483.22	7,000.00	4,945.02	8,000.00	1,000.00	14.29%
Notes: Carts								
1000-43231-83200 Environmental Monitoring - SW	7,060.34	10,000.00	7,212.92	10,000.00	6,493.89	10,000.00	0.00	0.00%
TOTAL 43231 Solid Waste Division	\$16,139.77	\$16,500.00	\$15,696.14	\$17,000.00	\$11,438.91	\$18,000.00	\$1,000.00	5.88%
43243 Solid Waste Collection								
1000-43243-39000 CRSW/RCC Tipping	180,418.59	240,000.00	167,203.25	245,000.00	142,010.51	265,000.00	20,000.00	8.16%
TOTAL 43243 Solid Waste Collection	\$180,418.59	\$240,000.00	\$167,203.25	\$245,000.00	\$142,010.51	\$265,000.00	\$20,000.00	8.16%
43244 Solid Waste Division								
1000-43244-39000 Recycling	7,338.79	20,000.00	43,312.69	125,000.00	65,445.06	135,000.00	10,000.00	8.00%
TOTAL 43244 Solid Waste Division	\$7,338.79	\$20,000.00	\$43,312.69	\$125,000.00	\$65,445.06	\$135,000.00	\$10,000.00	8.00%
43245 Solid Waste Division								
1000-43245-39000 Hazardous Waste Removal	11,440.00	0.00	0.00	12,500.00	0.00	0.00	(12,500.00)	(100.00)%

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total/Budget Difference 1/1/2024 - 12/31/2024	Change %
1000-43245-39050 Used Oil/Antifreeze Disposal	474.62	750.00	0.00	750.00	450.44	750.00	0.00%
TOTAL 43245 Solid Waste Division	\$11,914.62	\$750.00	\$0.00	\$13,250.00	\$450.44	\$750.00	94.34%
43249 Solid Waste Division							
1000-43249-39000 Container Removal	38,061.20	60,000.00	41,199.34	72,000.00	33,203.61	77,750.00	7.99%
TOTAL 43249 Solid Waste Division	\$38,061.20	\$60,000.00	\$41,199.34	\$72,000.00	\$33,203.61	\$77,750.00	7.99%
44110 Health Administration							
1000-44110-11000 Wages - HE	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00	0.00%
1000-44110-22000 Social Security - HE	186.00	186.00	186.00	186.00	93.00	186.00	0.00%
1000-44110-22500 Medicare - HE	43.50	44.00	43.50	44.00	21.75	44.00	0.00%
1000-44110-62000 Other Supplies - HE	0.00	150.00	0.00	150.00	0.00	150.00	0.00%
TOTAL 44110 Health Administration	\$3,229.50	\$3,380.00	\$3,229.50	\$3,380.00	\$1,614.75	\$3,380.00	0.00%
44410 Welfare Administration							
1000-44410-11000 Wages - WE	28,620.35	32,682.00	28,455.06	35,499.00	22,686.11	38,437.00	8.28%
1000-44410-22000 Social Security - WE	1,766.42	2,027.00	1,759.69	2,201.00	1,406.53	2,384.00	8.31%
1000-44410-22500 Medicare - WE	413.13	474.00	411.56	515.00	328.96	558.00	8.35%
1000-44410-56000 Dues & Subscriptions - WE	30.00	30.00	30.00	30.00	30.00	30.00	0.00%
1000-44410-56001 Meetings & Conferences - WE	0.00	250.00	15.00	250.00	50.00	250.00	0.00%
1000-44410-62500 Postage - WE	62.97	150.00	(15.51)	150.00	64.32	175.00	16.67%
1000-44410-68000 Office Supplies - WE	0.00	150.00	25.19	150.00	83.99	150.00	0.00%
1000-44410-86000 Computer Maint.-WE	496.51	500.00	517.30	500.00	0.00	550.00	10.00%
TOTAL 44410 Welfare Administration	\$31,389.38	\$36,263.00	\$31,198.29	\$39,295.00	\$24,649.91	\$42,534.00	8.24%
44411 CAP Contribution							
1000-44411-39000 CAP Contribution	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00%
TOTAL 44411 CAP Contribution	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	0.00%
44421 Direct Assistance							
1000-44421-00000 Direct Assistance	5,770.43	55,000.00	4,666.48	55,000.00	9,110.00	55,000.00	0.00%

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total Budget Difference 1/1/2024 - 12/31/2024	Change % 1/1/2024 - 12/31/2024
Notes: It should be noted here that there have been many changes effecting welfare assistance. Just watch the news.							
TOTAL 44421 Direct Assistance	\$5,770.43	\$55,000.00	\$4,666.48	\$55,000.00	\$9,110.00	\$55,000.00	\$0.00
45201 Recreation Administraion							
1000-45201-11000 Wages - Rec	11,040.21	13,500.00	9,606.50	13,900.00	7,287.91	13,500.00	(400.00)
Notes: Maintenance \$11,000; Program supervisor \$2,500							
1000-45201-22000 Social Security - Rec	684.51	837.00	595.63	862.00	451.85	837.00	(25.00)
1000-45201-22500 Medicare - Rec	160.11	196.00	139.30	202.00	105.66	196.00	(6.00)
1000-45201-34100 Telephone - Rec	497.71	500.00	496.10	500.00	329.87	500.00	0.00
1000-45201-41000 Electricity - Rec	1,614.44	1,700.00	1,355.73	1,700.00	781.46	1,500.00	(200.00)
1000-45201-43000 Improvements - Rec.Facilities	2,720.00	2,200.00	2,290.00	2,500.00	2,500.00	2,500.00	0.00
Notes: Tree pruning etc.							
1000-45201-49000 Field Maint. - Rec	3,667.26	6,400.00	6,155.00	6,900.00	3,725.00	6,600.00	(300.00)
Notes: Aeration of fields, fertilizing, grub control, slice/seed, lime, and weed control. Leagues will contribute \$1,500 to this amount							
1000-45201-62000 Department Supplies - Rec	6,377.57	6,500.00	7,112.35	6,500.00	6,258.19	6,500.00	0.00
Notes: Loam, stone dust, sand for volleyball and playground etc							
1000-45201-63500 Gas & Fuel - Rec	731.76	550.00	960.78	950.00	673.71	850.00	(100.00)
1000-45201-76001 Vehicle Maint & Repairs - Rec	631.22	1,500.00	2,595.73	1,500.00	887.11	1,500.00	0.00
Notes: mower and power tools							
1000-45201-88109 Community Programs - Rec	814.50	700.00	533.00	700.00	539.00	700.00	0.00
Notes: Fishing Derby, Concerts							
TOTAL 45201 Recreation Administraion	\$28,939.29	\$34,583.00	\$31,840.12	\$36,214.00	\$23,539.76	\$35,183.00	\$(1,031.00)
45830 Patriotic Purposes							
1000-45830-00000 Memorial Day	200.00	200.00	200.00	500.00	500.00	500.00	0.00
TOTAL 45830 Patriotic Purposes	\$200.00	\$200.00	\$200.00	\$500.00	\$500.00	\$500.00	\$0.00
45891 Old Home Day							
1000-45891-00000 Old Home Day	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00

Town of Pembroke

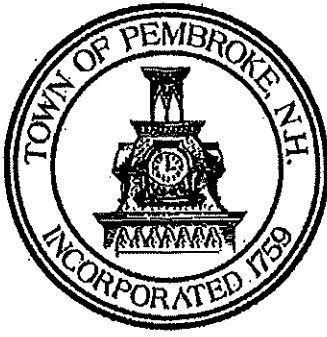
2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total 1/1/2024 - 12/31/2024	Budget Difference 1/1/2024 - 12/31/2024	Change %
1000-45891-11000 Wages - OHD/Christmas	323.52	3,000.00	1,220.81	3,000.00	1,713.45	3,000.00	0.00	0.00%
1000-45891-22500 Medicare - OHD/Christmas	4.44	44.00	16.69	44.00	23.99	44.00	0.00	0.00%
1000-45891-23000 NH Retirement - Old Home Day	0.00	795.00	287.39	795.00	0.00	795.00	0.00	0.00%
TOTAL 45891 Old Home Day	\$327.96	\$5,839.00	\$3,524.89	\$5,839.00	\$3,737.44	\$5,839.00	\$0.00	0.00%
45892 Meet Me in Suncook								
1000-45892-00000 Meet Me in Suncook	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 45892 Meet Me in Suncook	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
45893 Christmas in the Village								
1000-45893-00000 Christmas in the Village	250.00	250.00	250.00	250.00	0.00	250.00	0.00	0.00%
TOTAL 45893 Christmas in the Village	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
46110 Conservation Commission								
1000-46110-39000 Professional Services-Conservation	0.00	4,500.00	2,967.76	5,500.00	0.00	5,500.00	0.00	0.00%
1000-46110-56000 Dues & Subscriptions	675.00	400.00	475.00	400.00	300.00	400.00	0.00	0.00%
1000-46110-56001 Meeting & Conferences - CC	0.00	300.00	0.00	300.00	0.00	300.00	0.00	0.00%
1000-46110-68000 Supplies - CC	630.00	800.00	152.03	800.00	49.10	800.00	0.00	0.00%
TOTAL 46110 Conservation Commission	\$1,305.00	\$6,000.00	\$3,594.79	\$7,000.00	\$349.10	\$7,000.00	\$0.00	0.00%
46510 Economic Development								
1000-46510-11000 Recording Wages - EDC	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
1000-46510-22000 Social Security - EDC	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
1000-46510-22500 Medicare - EDC	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
1000-46510-32000 Consulting Services - EDC	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00%
1000-46510-39000 Marketing, Advertising & Promo - EDC	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00%
1000-46510-55000 Printing - EDC	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00%
1000-46510-56000 Dues & Subscriptions - EDC	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
1000-46510-56001 Meetings & Conferences - EDC	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
1000-46510-62500 Postage - EDC	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00%
1000-46510-68000 Supplies - EDC	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00%

Town of Pembroke

2024 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2021 - 12/31/2021	2 Years Prior Budget 1/1/2022 - 12/31/2022	2 Years Prior Actual 1/1/2022 - 12/31/2022	1 Year Prior Revised 1/1/2023 - 12/31/2023	1 Year Prior Actual 1/1/2023 - 12/31/2023	Budget Total Budget Difference 1/1/2024 - 12/31/2024	Change %
1000-46510-83000 Public Notices - EDC	0.00	50.00	0.00	50.00	0.00	50.00	0.00%
TOTAL 46510 Economic Development	\$0.00	\$355.00	\$0.00	\$355.00	\$0.00	\$0.00	0.00%
47112 Principal - General Obligation Bonds							
1000-47112-98000 Principal - General Obligation Bonds	600,000.00	300,000.00	300,000.00	540,600.00	540,600.00	440,600.00	(18.50)%
Notes: Main Street \$240,600 and TIF \$200,000. Safety Center/Library are paid for							
TOTAL 47112 Principal - General Obligation Bonds	\$600,000.00	\$300,000.00	\$300,000.00	\$540,600.00	\$540,600.00	\$440,600.00	(18.50)%
47212 Interest - General Obligation Bonds							
1000-47212-98100 Interest - General Obligation Bonds	133,358.33	113,350.00	113,350.00	165,401.00	165,706.08	132,878.00	(19.66)%
Notes: \$49,078 Main Street and \$83,800 for TIF							
TOTAL 47212 Interest - General Obligation Bonds	\$133,358.33	\$113,350.00	\$113,350.00	\$165,401.00	\$165,706.08	\$132,878.00	(19.66)%
47901 Interest on TANs/LOCs							
1000-47901-98100 Interest on TANs/LOCs	0.00	1.00	0.00	1.00	0.00	1.00	0.00%
TOTAL 47901 Interest on TANs/LOCs	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	0.00%
GRAND TOTAL	\$5,600,647.64	\$6,174,190.00	\$5,476,209.80	\$6,826,094.00	\$4,598,693.67	\$7,484,261.00	9.64%



Town of Pembroke
Department of Public Works

8 Exchange Street, Pembroke, NH 03275
Phone: (603) 485-4422 Fax: (603) 485-2613

To: Board of Selectmen

From: VJ Ranfos

CC: David Jodoin

Date: September 22, 2023

Re: Winter Sand Bids

The recommendation from Public Works is to award the bid as follows:

“Delivered” at \$14.17 per ton and

“Picked up” at \$10.50 per ton to F.L. Merrill

2024 paving list

Town of Pembroke, NH

2024 Repair Schedule

Updated June 2023

Notes: 10% contingency added to paving treatments to include drainage and other unforeseen costs. Cost Estimates include inflation.

Year	Street	Order	Priority	PCI	Length (ft)	Width (ft)	Repair	Cost	Cost + 10%
2024	Bachelder Rd	1	33	60	1320.93	21	Isolated Patch and HMA Shim	\$3,217	\$3,539
2024	Bachelder Rd	1	33	60	1320.93	21	Double Chip Seal	\$12,802	\$14,082
2024	Bachelder Rd	2	31.75	65	1321.226	21	Isolated Patch and HMA Shim	\$3,218	\$3,539
2024	Bachelder Rd	2	31.75	65	1321.226	21	Double Chip Seal	\$12,805	\$14,085
2024	Bachelder Rd	3	32.5	62	1158.214	21	Isolated Patch and HMA Shim	\$2,821	\$3,103
2024	Bachelder Rd	3	32.5	62	1158.214	21	Double Chip Seal	\$11,225	\$12,348
2024	Borough Rd	1	57.75	81	1141.415	22	HMA Overlay (1.5")	\$17,235	\$18,958
2024	Borough Rd	2	57.25	83	1321.096	22	HMA Overlay (1.5")	\$19,948	\$21,943
2024	Borough Rd	3	57.25	83	1321.76	20	HMA Overlay (1.5")	\$18,144	\$19,958
2024	Borough Rd	4	56	88	1321.526	20	HMA Overlay (1.5")	\$18,141	\$19,955
2024	Borough Rd	5	57.25	83	1319.26	20	HMA Overlay (1.5")	\$18,109	\$19,920
2024	Borough Rd	6	59.5	74	1319.886	20	HMA Overlay (1.5")	\$18,118	\$19,930
2024	Borough Rd	7	57.5	82	1319.918	20	HMA Overlay (1.5")	\$18,118	\$19,930
2024	Borough Rd	8	59.75	73	2375.333	20	HMA Overlay (1")	\$22,037	\$24,241
2024	Borough Rd	8	59.75	73	2375.333	20	HMA Shim (3/4" avg)	\$16,528	\$18,181
2024	Brickett Hill Rd	1	61.25	63	1320.727	21	Milling / HMA (1.5")	\$25,600	\$28,160
2024	Brickett Hill Rd	2	60.75	65	1320.087	21	Milling / HMA (1.5")	\$25,588	\$28,147
2024	Broadway	1	77.75	89	1601.113	26	Bonded Wearing Course	\$33,252	\$36,577
2024	Church Rd	1	54.5	62	1319.35	24	FDR with 2.5 of binder	\$51,597	\$56,756
2024	Church Rd	2	55.5	58	1234.141	24	FDR with 2.5 of binder	\$48,264	\$53,091
2024	Church Rd	3	48	60	1711.603	24	FDR with 2.5 of binder	\$66,937	\$73,631
2024	Church Rd	4	47.5	62	1489.966	24	FDR with 2.5 of binder	\$58,269	\$64,096
2024	Fairview Ave	1	43	48	1116.199	22	FDR with 2.5 of binder	\$40,014	\$44,016
2024	North Pembroke Rd	19	66	76	1662.229	22	Double Chip Seal	\$16,877	\$18,565
2024	Thompson Rd	2	35	52	2276.839	22	Isolated Patch and HMA Shim	\$5,809	\$6,390
2024	Thompson Rd	2	35	52	2276.839	22	Double Chip Seal	\$23,117	\$25,429
Total 2024								\$607,790	\$668,569

1042 plan

Analysis Detail Report

2023 Pembroke - June 2023

Notes: 10% contingency added to paving treatments to include drainage and other unforeseen costs. Cost Estimates include inflation.

Year	Street	Order	Priority	PCI	Length (ft)	Width (ft)	Repair	Cost	Cost + 10%
2023	Borough Rd	9	38	100	1582.941	22	HMA Overlay (1.5")	\$23,161	\$25,477
2023	Borough Rd	10	38	100	1319.011	22	HMA Overlay (1.5")	\$19,299	\$21,229
2023	Borough Rd	11	38	100	1318.529	22	HMA Overlay (1.5")	\$19,292	\$21,221
2023	Borough Rd	12	38	100	965.303	22	HMA Overlay (1.5")	\$14,124	\$15,536
2023	Bow Ln	1	53.75	65	1320.557	22	FDR w Asphalt Stabilization and	\$60,830	\$66,913
2023	Bow Ln	2	56.25	55	1320.469	22	FDR w Asphalt Stabilization and	\$60,826	\$66,909
2023	Bow Ln	3	52.5	70	1321.853	22	FDR w Asphalt Stabilization and	\$60,890	\$66,979
2023	Brickett Hill Rd	3	60	68	1321.871	21	HMA Overlay (1.5")	\$18,462	\$20,308
2023	Brickett Hill Rd	4	62.75	57	1710.32	21	HMA Overlay (1.5")	\$23,887	\$26,276
2023	Buck St	1	70	60	1319.466	23	HMA Overlay (1.5")	\$20,183	\$22,202
2023	Buck St	2	70	60	1319.964	23	HMA Overlay (1.5")	\$20,191	\$22,210
2023	Buck St	3	73.5	46	1320.129	23	HMA Overlay (1.5")	\$20,193	\$22,213
2023	Buck St	4	70.5	58	1320.03	23	HMA Overlay (1.5")	\$20,192	\$22,211
2023	Buck St	5	74.75	41	743.5404	23	HMA Overlay (1.5")	\$11,374	\$12,511
2023	Buck St	6	62.25	91	1846.038	23	HMA Overlay (1")	\$19,085	\$20,993
2023	Buck St	6	62.25	91	1846.038	23	HMA Shim (3/4" avg)	\$14,314	\$15,745
2023	Horse Corner Rd	1	56.5	50	1215.765	31	HMA Overlay (1.5")	\$25,066	\$27,572
2023	Main St	1	79.5	50	1699.335	29	HMA Overlay (1.5")	\$32,775	\$36,052
2023	Pleasant St	1	66	76	1573.226	26	HMA Overlay (1.5")	\$27,204	\$29,924
2023	Pleasant St	1	66	76	1573.226	26	HMA Shim (3/4" avg)	\$13,790	\$15,168
2023	Ricker Rd	1	50.25	47	1320.302	28	Reclaimer Recycling w1" Hot	\$13,735	\$15,108
2023	Ricker Rd	2	46	64	1410.341	28	Reclaimer Recycling w1" Hot	\$14,671	\$16,138
2023	Robinson Rd	1	40.75	57	3433.245	22	FDR with 2.5 of binder	\$119,261	\$131,187
2023	Third Range Rd	1	31.5	34	916.4628	18	HMA Overlay (1.5")	\$10,971	\$12,068
2023	Third Range Rd	2	59	76	784.9493	28	HMA Overlay (1")	\$9,879	\$10,867
Total 2023*								\$693,653	\$763,018

Analysis Detail Report

2023 Pembroke - June 2023

Notes: 10% contingency added to paving treatments to include drainage and other unforeseen costs. Cost Estimates include inflation.

2024 Bachelder Rd	1	33	60	1320.93	21 Isolated Patch and HMA Shim	\$3,217	\$3,539
2024 Bachelder Rd	1	33	60	1320.93	21 Double Chip Seal	\$12,802	\$14,082
2024 Bachelder Rd	2	31.75	65	1321.226	21 Isolated Patch and HMA Shim	\$3,218	\$3,539
2024 Bachelder Rd	2	31.75	65	1321.226	21 Double Chip Seal	\$12,805	\$14,085
2024 Bachelder Rd	3	32.5	62	1158.214	21 Isolated Patch and HMA Shim	\$2,821	\$3,103
2024 Bachelder Rd	3	32.5	62	1158.214	21 Double Chip Seal	\$11,225	\$12,348
2024 Borough Rd	1	57.75	81	1141.415	22 HMA Overlay (1.5")	\$17,235	\$18,958
2024 Borough Rd	2	57.25	83	1321.096	22 HMA Overlay (1.5")	\$19,948	\$21,943
2024 Borough Rd	3	57.25	83	1321.76	20 HMA Overlay (1.5")	\$18,144	\$19,958
2024 Borough Rd	4	56	88	1321.526	20 HMA Overlay (1.5")	\$18,141	\$19,955
2024 Borough Rd	5	57.25	83	1319.26	20 HMA Overlay (1.5")	\$18,109	\$19,920
2024 Borough Rd	6	59.5	74	1319.886	20 HMA Overlay (1.5")	\$18,118	\$19,930
2024 Borough Rd	7	57.5	82	1319.918	20 HMA Overlay (1.5")	\$18,118	\$19,930
2024 Borough Rd	8	59.75	73	2375.333	20 HMA Overlay (1")	\$22,037	\$24,241
2024 Borough Rd	8	59.75	73	2375.333	20 HMA Shim (3/4" avg)	\$16,528	\$18,181
2024 Brickett Hill Rd	1	61.25	63	1320.727	21 Milling / HMA (1.5")	\$25,600	\$28,160
2024 Brickett Hill Rd	2	60.75	65	1320.087	21 Milling / HMA (1.5")	\$25,588	\$28,147
2024 Broadway	1	77.75	89	1601.113	26 Bonded Wearing Course	\$33,252	\$36,577
2024 Church Rd	1	54.5	62	1319.35	24 FDR with 2.5 of binder	\$51,597	\$56,756
2024 Church Rd	2	55.5	58	1234.141	24 FDR with 2.5 of binder	\$48,264	\$53,091
2024 Church Rd	3	48	60	1711.603	24 FDR with 2.5 of binder	\$66,937	\$73,631
2024 Church Rd	4	47.5	62	1489.966	24 FDR with 2.5 of binder	\$58,269	\$64,096
2024 Fairview Ave	1	43	48	1116.199	22 FDR with 2.5 of binder	\$40,014	\$44,016
2024 North Pembroke Rd	19	66	76	1662.229	22 Double Chip Seal	\$16,877	\$18,565
2024 Thompson Rd	2	35	52	2276.839	22 Isolated Patch and HMA Shim	\$5,809	\$6,390
2024 Thompson Rd	2	35	52	2276.839	22 Double Chip Seal	\$23,117	\$25,429
Total 2024						\$607,790	\$668,569

Analysis Detail Report

2023 Pembroke - June 2023

Notes: 10% contingency added to paving treatments to include drainage and other unforeseen costs. Cost Estimates include inflation.

2025 Beacon Hill Rd	3	15	100	1231.492	22 Asphalt Rubber SAM	\$15,385	\$16,924
2025 Beacon Hill Rd	1	23.25	95	1472.827	22 Asphalt Rubber SAM	\$18,400	\$20,240
2025 Beacon Hill Rd	2	22	100	1319.72	22 Asphalt Rubber SAM	\$16,487	\$18,136
2025 Church Rd	1	54.5	62	1319.35	24 HMA Overlay (1.5")	\$22,428	\$24,671
2025 Church Rd	2	55.5	58	1234.141	24 HMA Overlay (1.5")	\$20,980	\$23,078
2025 Church Rd	3	48	60	1711.603	24 HMA Overlay (1.5")	\$29,096	\$32,006
2025 Church Rd	4	47.5	62	1489.966	24 HMA Overlay (1.5")	\$25,329	\$27,862
2025 Cross Country Rd	1	58	80	1320.072	20 HMA Overlay (1.5")	\$18,700	\$20,570
2025 Cross Country Rd	2	60.25	71	1319.823	20 HMA Overlay (1.5")	\$18,697	\$20,567
2025 Cross Country Rd	3	59.25	75	1320.045	20 HMA Overlay (1.5")	\$18,700	\$20,570
2025 Cross Country Rd	4	58.75	77	1906.09	20 HMA Overlay (1.5")	\$27,002	\$29,702
2025 Cross Country Rd	8	61	68	1762.768	20 HMA Overlay (1.5")	\$24,972	\$27,469
2025 Cross Country Rd	9	61.75	65	1979.302	20 HMA Overlay (1.5")	\$28,039	\$30,843
2025 Dearborn Rd	2	58.25	47	1102.693	20 FDR with 2.5 of binder	\$37,086	\$40,795
2025 Dearborn Rd	3	60.5	38	1777.215	20 FDR with 2.5 of binder	\$59,772	\$65,750
2025 East Meadow Ln	1	15	100	924.4813	24 Chip Seal	\$6,368	\$7,004
2025 East View Dr	1	15	100	635.1187	24 Chip Seal	\$4,375	\$4,812
2025 Fairview Ave	1	43	48	1116.199	22 HMA Overlay (1.5")	\$17,394	\$19,133
2025 Kline Rd	1	53.25	95	1870.081	26 Crack Seal (Major)	\$3,266	\$3,592
2025 North Pembroke Rd	1	63.75	85	1189.3	22 HMA Overlay (1")	\$12,526	\$13,778
2025 North Pembroke Rd	1	63.75	85	1189.3	22 HMA Shim (3/4" avg)	\$9,394	\$10,334
2025 North Pembroke Rd	2	63.75	85	1318.824	22 HMA Overlay (1")	\$13,890	\$15,279
2025 North Pembroke Rd	2	63.75	85	1318.824	22 HMA Shim (3/4" avg)	\$10,417	\$11,459
2025 North Pembroke Rd	3	62.5	90	1320.241	22 HMA Overlay (1")	\$13,905	\$15,295
2025 North Pembroke Rd	3	62.5	90	1320.241	22 HMA Shim (3/4" avg)	\$10,428	\$11,471
2025 North Pembroke Rd	4	62.5	90	1319.851	22 HMA Overlay (1")	\$13,900	\$15,291
2025 North Pembroke Rd	4	62.5	90	1319.851	22 HMA Shim (3/4" avg)	\$10,425	\$11,468
2025 North Pembroke Rd	5	64	84	1320.095	22 HMA Overlay (1")	\$13,903	\$15,293
2025 North Pembroke Rd	5	64	84	1320.095	22 HMA Shim (3/4" avg)	\$10,427	\$11,470

Analysis Detail Report

2023 Pembroke - June 2023

Notes: 10% contingency added to paving treatments to include drainage and other unforeseen costs. Cost Estimates include inflation.

2025 Plausawa Hill Rd	1	30.25	39	1318.922	18 FDR with 2.5 of binder	\$39,923	\$43,915
2025 Plausawa Hill Rd	2	27.25	51	1814.832	18 FDR with 2.5 of binder	\$54,934	\$60,427
2025 West View Ter	1	22.5	70	512.3941	21 HMA Overlay (1")	\$5,151	\$5,666
2025 West View Ter	1	22.5	70	512.3941	21 HMA Shim (3/4" avg)	\$3,863	\$4,250
Total 2025						\$635,564	\$699,120
2026 Church St	1	57.25	83	605.3028	28 Milling / HMA (1.5")	\$16,661	\$18,327
2026 Clough Mill Rd	2	42.25	83	961.5631	20 HMA Shim (1/2") & Chip Seal	\$10,446	\$11,491
2026 Clough Mill Rd	3	49	84	1184.53	20 HMA Shim (1/2") & Chip Seal	\$12,869	\$14,155
2026 Clough Mill Rd	1	42.5	82	724.0374	20 HMA Shim (1/2") & Chip Seal	\$7,866	\$8,652
2026 Commerce Way	1	41.5	86	1319.809	30 Milling / HMA (1.5")	\$38,923	\$42,815
2026 Commerce Way	2	41.5	86	966.1541	32 Milling / HMA (1.5")	\$30,393	\$33,432
2026 Cooperative Way	1	54.5	90	834.6071	30 HMA Shim (1/2") & Chip Seal	\$13,601	\$14,961
2026 Dearborn Rd	1	51	76	1538.025	26 HMA Overlay (1.5")	\$29,231	\$32,154
2026 Dearborn Rd	2	58.25	47	1102.693	20 HMA Overlay (1.5")	\$16,121	\$17,733
2026 Dearborn Rd	3	60.5	38	1777.215	20 HMA Overlay (1.5")	\$25,982	\$28,580
2026 Fourth Range Rd	1	63.25	59	1320.568	22 FDR w Asphalt Stabilization and	\$66,859	\$73,545
2026 Fourth Range Rd	2	63.25	59	1320.665	22 FDR w Asphalt Stabilization and	\$66,864	\$73,550
2026 Fourth Range Rd	3	63.25	59	1321.449	22 FDR w Asphalt Stabilization and	\$66,904	\$73,594
2026 Fourth Range Rd	4	64.75	53	1320.863	22 FDR w Asphalt Stabilization and	\$66,874	\$73,561
2026 High St	1	59	76	1568.131	26 HMA Overlay (1.5")	\$29,803	\$32,783
2026 Kline Rd	1	53.25	95	1870.081	26 HMA Shim (1/2") & Chip Seal	\$26,411	\$29,052
2026 Pembroke Hill Rd	3	59.25	75	1156.372	24 FDR with 2.5 of binder	\$48,164	\$52,980
2026 Pembroke Hill Rd	4	67.5	42	1786.152	22 FDR with 2.5 of binder	\$68,195	\$75,014
2026 Plausawa Hill Rd	1	30.25	39	1318.922	18 HMA Overlay (1.5")	\$17,354	\$19,089
2026 Plausawa Hill Rd	2	27.25	51	1814.832	18 HMA Overlay (1.5")	\$23,879	\$26,267
2026 Robinson Rd	1	40.75	57	3433.245	22 HMA Overlay (1")	\$37,316	\$41,047
2026 Robinson Rd	1	40.75	57	3433.245	22 HMA Shim (3/4" avg)	\$27,987	\$30,785
Total 2026						\$748,700	\$823,569

Analysis Detail Report

2023 Pembroke - June 2023

Notes: 10% contingency added to paving treatments to include drainage and other unforeseen costs. Cost Estimates include inflation.

2027 Cross Rd	1	41	88	994.6786	24 HMA Overlay (1")	\$12,171	\$13,388
2027 Cross Rd	1	41	88	994.6786	24 HMA Shim (3/4" avg)	\$9,128	\$10,041
2027 Cross Rd	2	43.75	77	1657.163	24 HMA Overlay (1")	\$20,278	\$22,305
2027 Cross Rd	2	43.75	77	1657.163	24 HMA Shim (3/4" avg)	\$15,208	\$16,729
2027 Deerpath Ln	1	24.5	62	1320.418	24 FDR with 2.5 of binder	\$56,756	\$62,432
2027 Deerpath Ln	2	28.75	45	1653.339	24 FDR with 2.5 of binder	\$71,066	\$78,173
2027 Fourth Range Rd	10	55.5	58	2152.357	21 FDR with 2.5 of binder	\$80,951	\$89,046
2027 North Pembroke Rd	14	63.75	85	1319.993	23 HMA Overlay (1")	\$15,479	\$17,027
2027 North Pembroke Rd	14	63.75	85	1319.993	23 HMA Shim (3/4" avg)	\$11,609	\$12,770
2027 North Pembroke Rd	15	65.5	78	1319.976	23 HMA Overlay (1")	\$15,479	\$17,027
2027 North Pembroke Rd	15	65.5	78	1319.976	23 HMA Shim (3/4" avg)	\$11,609	\$12,770
2027 North Pembroke Rd	16	66.25	75	1319.803	23 HMA Overlay (1")	\$15,477	\$17,024
2027 North Pembroke Rd	16	66.25	75	1319.803	23 HMA Shim (3/4" avg)	\$11,608	\$12,768
2027 North Pembroke Rd	17	67	72	1319.415	23 HMA Overlay (1")	\$15,472	\$17,019
2027 North Pembroke Rd	17	67	72	1319.415	23 HMA Shim (3/4" avg)	\$11,604	\$12,765
2027 North Pembroke Rd	18	67.25	71	1318.211	23 HMA Overlay (1")	\$15,458	\$17,004
2027 North Pembroke Rd	18	67.25	71	1318.211	23 HMA Shim (3/4" avg)	\$11,594	\$12,753
2027 Peaslee Dr	1	16.25	95	1673.967	28 Milling / HMA (1.5")	\$47,551	\$52,306
2027 Pembroke Hill Rd	3	59.25	75	1156.372	24 HMA Overlay (1.5")	\$20,936	\$23,030
2027 Pembroke Hill Rd	4	67.5	42	1786.152	22 HMA Overlay (1.5")	\$29,643	\$32,608
2027 Preve Ln	1	30	40	1046.775	18 FDR with 2.5 of binder	\$33,745	\$37,120
2027 Turnpike St	1	49.5	82	1271.718	28 Milling / HMA (1.5")	\$36,124	\$39,737
				Total 2027		\$568,947	\$625,841
2028 Alexander Dr	1	16.25	95	1165.577	24 HMA Shim (1/2") & Chip Seal	\$16,183	\$17,802
2028 Bean Hill Rd	1	27	52	347.9655	20 FDR with 2.5 of binder	\$12,863	\$14,149
2028 Bridge St	1	28	80	524.6958	22 FDR with 2.5 of binder	\$21,335	\$23,469
2028 Brittney Circle	1	20	80	844.566	23 Milling / HMA (1.5")	\$20,337	\$22,371
2028 Carrie Ave	1	24.25	63	373.4613	18 FDR with 2.5 of binder	\$12,425	\$13,667
2028 Deerpath Ln	1	24.5	62	1320.418	24 HMA Overlay (1.5")	\$24,671	\$27,138

Analysis Detail Report

2023 Pembroke - June 2023

Notes: 10% contingency added to paving treatments to include drainage and other unforeseen costs. Cost Estimates include inflation.

2028 Deerpath Ln	2	28.75	45	1653.339	24 HMA Overlay (1.5")	\$30,891	\$33,980
2028 Donna Dr	2	48	88	1826.02	33 HMA Overlay (1")	\$31,706	\$34,877
2028 Donna Dr	2	48	88	1826.02	33 HMA Shim (3/4" avg)	\$23,779	\$26,157
2028 Dudley Hill Rd	1	47.5	62	1318.806	21 FDR with 2.5 of binder	\$51,188	\$56,307
2028 Dudley Hill Rd	2	12	52	1032.621	21 FDR with 2.5 of binder	\$40,080	\$44,088
2028 Dudley Hill Rd	3	38.5	98	991.2063	21 FDR with 2.5 of binder	\$38,473	\$42,320
2028 Fifth Range Rd	1	23.25	67	867.0544	21 FDR with 2.5 of binder	\$33,654	\$37,019
2028 Fourth Range Rd	10	55.5	58	2152.357	21 HMA Overlay (1.5")	\$35,188	\$38,707
2028 Mason Ave	1	30.5	66	1678.392	23 Milling / HMA (1.5")	\$40,416	\$44,457
2028 Nadine Rd	2	0	100	1068.203	24 HMA Overlay (1")	\$13,489	\$14,838
2028 Nadine Rd	2	0	100	1068.203	24 HMA Shim (3/4" avg)	\$10,117	\$11,129
2028 North Pembroke Rd	6	60.5	98	1319.959	22 Asphalt Rubber SAM	\$18,125	\$19,937
2028 North Pembroke Rd	7	60.5	98	1320.022	22 Asphalt Rubber SAM	\$18,126	\$19,938
2028 North Pembroke Rd	8	61.75	93	1320.01	22 Asphalt Rubber SAM	\$18,125	\$19,938
2028 North Pembroke Rd	9	61.75	93	1318.803	22 Asphalt Rubber SAM	\$18,109	\$19,920
2028 Preve Ln	1	30	40	1046.775	18 HMA Overlay (1.5")	\$14,669	\$16,135
2028 White Sands Rd	1	26	88	333.1876	14 Chip Seal	\$1,471	\$1,618
				Total 2028		\$545,421	\$599,963
2029 Ashley Dr	1	16.25	95	1048.439	28 HMA Overlay (1.5")	\$23,585	\$25,944
2029 Bean Hill Rd	1	27	52	347.9655	20 HMA Overlay (1.5")	\$5,591	\$6,150
2029 Brickett Hill Rd	1	61.25	63	1320.727	21 Asphalt Rubber SAM	\$17,865	\$19,651
2029 Brickett Hill Rd	2	60.75	65	1320.087	21 Asphalt Rubber SAM	\$17,856	\$19,642
2029 Brickett Hill Rd	3	60	68	1321.871	21 Asphalt Rubber SAM	\$17,880	\$19,668
2029 Brickett Hill Rd	4	62.75	57	1710.32	21 Asphalt Rubber SAM	\$23,135	\$25,448
2029 Bridge St	1	28	80	524.6958	22 HMA Overlay (1.5")	\$9,274	\$10,202
2029 Carrie Ave	1	24.25	63	373.4613	18 HMA Overlay (1.5")	\$5,401	\$5,941
2029 Dudley Hill Rd	1	47.5	62	1318.806	21 HMA Overlay (1.5")	\$22,251	\$24,476
2029 Dudley Hill Rd	2	12	52	1032.621	21 HMA Overlay (1.5")	\$17,422	\$19,164
2029 Dudley Hill Rd	3	38.5	98	991.2063	21 HMA Overlay (1.5")	\$16,723	\$18,396

Analysis Detail Report

2023 Pembroke - June 2023

Notes: 10% contingency added to paving treatments to include drainage and other unforeseen costs. Cost Estimates include inflation.

2029 Fifth Range Rd	1	23.25	67	867.0544	21 HMA Overlay (1.5")	\$14,629	\$16,092
2029 Fourth Range Rd	8	61.75	65	1319.61	22 FDR w Asphalt Stabilization and	\$73,432	\$80,775
2029 Fourth Range Rd	9	61	68	1391.307	22 FDR w Asphalt Stabilization and	\$77,422	\$85,164
2029 Jacks Dr	1	16.25	95	913.3882	28 HMA Overlay (1.5")	\$20,547	\$22,602
2029 Millard St	1	27.5	50	592.0681	19 FDR with 2.5 of binder	\$21,457	\$23,603
2029 Perley Ave	1	47.75	93	707.9326	20 Crack Seal (Major)	\$1,079	\$1,187
2029 Renarl Ave	1	24.5	62	574.1951	26 FDR with 2.5 of binder	\$28,476	\$31,324
2029 Riverwood Dr	1	49.75	81	1181.866	25 HMA Overlay (1")	\$16,044	\$17,648
2029 Riverwood Dr	1	49.75	81	1181.866	25 HMA Shim (3/4" avg)	\$12,033	\$13,236
2029 Rowe Ave	1	47.75	93	683.4452	20 Crack Seal (Major)	\$1,041	\$1,146
2029 Smith Ave	1	33.5	86	1322.64	28 HMA Overlay (1")	\$20,109	\$22,120
2029 Smith Ave	1	33.5	86	1322.64	28 HMA Shim (3/4" avg)	\$15,082	\$16,590
2029 Smith Ave	2	32.25	91	1320.918	28 HMA Overlay (1")	\$20,083	\$22,092
2029 Smith Ave	2	32.25	91	1320.918	28 HMA Shim (3/4" avg)	\$15,062	\$16,569
2029 Smith Ave	3	33	88	746.7537	28 HMA Overlay (1")	\$11,354	\$12,489
2029 Smith Ave	3	33	88	746.7537	28 HMA Shim (3/4" avg)	\$8,515	\$9,367
2029 Whittemore Rd	1	35.25	79	1321.433	23 HMA Overlay (1")	\$16,503	\$18,154
2029 Whittemore Rd	1	35.25	79	1321.433	23 HMA Shim (3/4" avg)	\$12,378	\$13,615
2029 Whittemore Rd	2	37.25	71	1737.205	23 HMA Overlay (1")	\$21,696	\$23,866
2029 Whittemore Rd	2	37.25	71	1737.205	23 HMA Shim (3/4" avg)	\$16,272	\$17,899
2029 Woodlawn Ridge Rd	1	18	88	1635.234	24 Asphalt Rubber SAM	\$25,279	\$27,807
Total 2029						\$625,479	\$688,026

Analysis Detail Report

2023 Pembroke - June 2023

Notes: 10% contingency added to paving treatments to include drainage and other unforeseen costs. Cost Estimates include inflation.

2030 Central St	1	49.5	82	344.6939	24 Milling / HMA (1.5")	\$9,224	\$10,147
2030 Chappelle St	1	39.75	93	297.6859	20 Asphalt Rubber SAM	\$3,958	\$4,353
2030 Cross Country Rd	10	31.75	93	1979.129	22 HMA Overlay (1")	\$24,399	\$26,839
2030 Cross Country Rd	10	31.75	93	1979.129	22 HMA Shim (3/4" avg)	\$18,299	\$20,129
2030 Cross Country Rd	11	31.75	93	1309.082	22 HMA Overlay (1")	\$16,139	\$17,753
2030 Cross Country Rd	11	31.75	93	1309.082	22 HMA Shim (3/4" avg)	\$12,104	\$13,314
2030 Eley Ln	1	24	64	1860.175	24 FDR with 2.5 of binder	\$87,881	\$96,669
2030 Fourth Range Rd	5	64.25	55	1320.422	22 FDR w Asphalt Stabilization and	\$75,828	\$83,411
2030 Fourth Range Rd	6	60.5	70	1317.364	22 FDR w Asphalt Stabilization and	\$75,653	\$83,218
2030 Fourth Range Rd	7	57.5	82	1318.908	22 FDR w Asphalt Stabilization and	\$75,741	\$83,315
2030 Maple St	1	47.25	95	826.3958	24 HMA Overlay (1.5")	\$16,445	\$18,089
2030 Millard St	1	27.5	50	592.0681	19 HMA Overlay (1.5")	\$9,327	\$10,260
2030 Perley Ave	1	47.75	93	707.9326	20 Asphalt Rubber SAM	\$9,412	\$10,353
2030 Pine St	1	47.75	93	830.0653	24 Milling / HMA (1.5")	\$22,213	\$24,435
2030 Prospect St	1	31.75	93	943.7396	24 Milling / HMA (1.5")	\$25,255	\$27,781
2030 Rebecca Way	1	18	88	1370.119	22 HMA Overlay (1")	\$16,891	\$18,580
2030 Rebecca Way	1	18	88	1370.119	22 HMA Shim (3/4" avg)	\$12,668	\$13,935
2030 Renarl Ave	1	24.5	62	574.1951	26 HMA Overlay (1.5")	\$12,378	\$13,616
2030 River View Way	1	26.5	82	1976.38	28 Milling / HMA (1.5")	\$61,705	\$67,875
2030 Rowe Ave	1	47.75	93	683.4452	20 Asphalt Rubber SAM	\$9,086	\$9,995
2030 Skyview Ter	1	27	52	349.5335	19 FDR with 2.5 of binder	\$13,073	\$14,380
					Total 2030	\$607,680	\$668,448
2031 Borough Rd	9	38	100	1582.941	22 Asphalt Rubber SAM	\$23,890	\$26,279
2031 Borough Rd	10	38	100	1319.011	22 Asphalt Rubber SAM	\$19,907	\$21,897
2031 Borough Rd	11	38	100	1318.529	22 Asphalt Rubber SAM	\$19,899	\$21,889
2031 Buck St	1	70	60	1319.466	23 Asphalt Rubber SAM	\$20,819	\$22,901
2031 Buck St	2	70	60	1319.964	23 Asphalt Rubber SAM	\$20,827	\$22,909
2031 Buck St	3	73.5	46	1320.129	23 Asphalt Rubber SAM	\$20,829	\$22,912
2031 Buck St	4	70.5	58	1320.03	23 Asphalt Rubber SAM	\$20,828	\$22,910

Analysis Detail Report

2023 Pembroke - June 2023

Notes: 10% contingency added to paving treatments to include drainage and other unforeseen costs. Cost Estimates include inflation.

2031 Buck St	5	74.75	41	743.5404	23 Asphalt Rubber SAM	\$11,732	\$12,905
2031 Buck St	6	62.25	91	1846.038	23 Asphalt Rubber SAM	\$29,127	\$32,040
2031 Colonial Dr	1	19.75	81	340.6538	26 Milling / HMA (1.5")	\$10,192	\$11,211
2031 Donald Ave	1	16.75	93	718.3857	27 Milling / HMA (1.5")	\$22,320	\$24,552
2031 Eley Ln	1	24	64	1860.175	24 HMA Overlay (1.5")	\$38,200	\$42,020
2031 Elm St	1	16.75	93	873.6897	24 Milling / HMA (1.5")	\$24,129	\$26,542
2031 Girard Ave	1	16.75	93	650.7841	24 Milling / HMA (1.5")	\$17,973	\$19,770
2031 Grandview Ave	1	16.25	95	582.2517	24 Milling / HMA (1.5")	\$16,080	\$17,688
2031 Haleighs Ct	1	16.75	93	878.6708	22 HMA Overlay (1")	\$11,179	\$12,297
2031 Haleighs Ct	1	16.75	93	878.6708	22 HMA Shim (3/4" avg)	\$8,384	\$9,223
2031 Melissa Dr	1	22	100	1323.771	27 HMA Overlay (1")	\$20,670	\$22,737
2031 Melissa Dr	1	22	100	1323.771	27 HMA Shim (3/4" avg)	\$15,502	\$17,053
2031 Melissa Dr	2	22	100	750.0627	27 HMA Overlay (1")	\$11,712	\$12,883
2031 Melissa Dr	2	22	100	750.0627	27 HMA Shim (3/4" avg)	\$8,784	\$9,662
2031 Micol Rd	1	16.25	95	1645.011	26 HMA Overlay (1")	\$24,734	\$27,208
2031 Micol Rd	1	16.25	95	1645.011	26 HMA Shim (3/4" avg)	\$18,551	\$20,406
2031 Old Borough Rd	1	17.25	91	852.5812	19 HMA Overlay (1")	\$9,368	\$10,305
2031 Old Borough Rd	1	17.25	91	852.5812	19 HMA Shim (3/4" avg)	\$7,026	\$7,729
2031 Rosedale Ln	1	16.75	93	1537.97	30 HMA Overlay (1")	\$26,683	\$29,351
2031 Rosedale Ln	1	16.75	93	1537.97	30 HMA Shim (3/4" avg)	\$20,012	\$22,013
2031 Ryan Dr	1	15	100	964.6514	31 Asphalt Rubber SAM	\$20,514	\$22,566
2031 Skyview Ter	1	27	52	349.5335	19 HMA Overlay (1.5")	\$5,683	\$6,251
2031 Terrie Dr	1	18	88	2294.635	28 HMA Overlay (1")	\$37,156	\$40,872
2031 Terrie Dr	1	18	88	2294.635	28 HMA Shim (3/4" avg)	\$27,867	\$30,654
2031 Turnpike St	1	49.5	82	1271.718	28 Crack Seal (Major)	\$2,889	\$3,178
2031 Wellington Way	1	15.5	98	1611.667	22 HMA Overlay (1.5")	\$30,339	\$33,373
Total 2031						\$623,805	\$686,186

David Jodoin

From: Rose Galligan <rgalligan02@comcast.net>
Sent: Tuesday, September 26, 2023 3:37 PM
To: David Jodoin
Subject: building committee

hi david

i didn't know if rick brought up at the selectmen's meeting that the rec commission would like the building committee to meet. we voted to have them look at dugouts (to get secured and button up any loose ends), take a look at the gazebo to see if it is leaning, and discuss the possibility of using steel instead of wood for support on the stage roof. any help would be appreciated and any contractors that we can get in touch with that could help out with the work.

let me know

thanks

rose :o)

David Jodoin

From: VJ Ranfos <vranfos@pembroke-nh.com>
Sent: Wednesday, September 27, 2023 10:07 AM
To: David Jodoin
Subject: update on Main Street

The following email has the updated Main Street schedule on item #2

Thanks,
VJ

From: Kelly Latucky [mailto:klatucky@flmerrill.com]
Sent: Wednesday, September 27, 2023 7:48 AM
To: mvignale@kvpllc.com; VJ Ranfos <vranfos@pembroke-nh.com>; 'Adam Mendoza' <amendoza@pembroke-nh.com>; Paulette Malo <pembroke.nh-sewer@hotmail.com>
Cc: Terrance McCormack <tmccormack@flmerrill.com>; Aaron Chandler <aaronc@flmerrill.com>
Subject: 9/26/23 Meeting

To all,

After our meeting today I have the answers to the questions that were discussed during our meeting, yesterday.

1. The cone that was placed Monday was a 2ft cone 30in hole.
2. Rough estimated schedule that was discussed and planned out with Terry and our subs: Ripping up pavement / putting gravel down will be done by the end of this week (9/29). We will be grading on Main St on Monday October 2nd, paving on Tuesday October 3rd, raising the structures Wednesday October 4th and Thursday October 5th, curbing will be going in Thursday October 5th and Friday October 6th. The weeks of October 9th and October 16th we are planning on the driveways and the sidewalks.

If anything changes schedule wise, we will let you all know as soon as possible and of course if you have any questions, please don't hesitate to reach out to Terry or I.

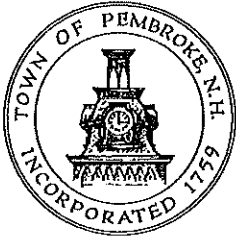
We will see you guys on Tuesday October 3rd for our meeting for 8:30am instead of 9am.

Thank you,

Kelly Latucky
Project Manager



FL Merrill Construction Inc.
35 VETERAN'S DRIVE
LOUDON, NH 03307
Office: (603) 228-5558
Cell: (603) 234-2635
Fax: (603) 228-5559



TOWN OF PEMBROKE

Town Hall ~ 311 Pembroke Street, Pembroke, New Hampshire 03275

Tel: 603-485-4747

September 27, 2023

Board of Selectmen
Town of Pembroke
311 Pembroke Street
Pembroke, NH 03275

RE: Appointment of Bryan Christiansen from Planning Board Alternate to Regular Member

Dear Board of Selectmen:

The Planning Board has unfortunately received resignation from Kevin Foss since he will be moving out of town. The Board wishes him well, but his member term (expiration 4/30/2025) needs to be filled as soon as possible to maintain a full Board. Per their Rules of Procedure, the Planning Board reviewed the qualifications of their alternate for the member position. At their meeting on September 26, 2023, the Planning Board voted to nominate Bryan Christiansen to a Regular Member.

The Planning Board respectfully request the Board of Selectmen consider appointing Mr. Christiansen as a Regular Member to the Planning Board.

Sincerely,

Carolyn Cronin
Town Planner

AGREEMENT

SUBJECT: A Contract to provide utility revaluation services to the Town of Pembroke, New Hampshire to value, as of April 1, 2024, for *ad valorem* taxation purposes, the utility properties located in the Town of Pembroke.

CONTRACT SCOPE ATTENTION AND DELINATION: The New Hampshire Legislature has created new laws mandating certain methods of valuation of certain utility property. They also have mandated a defined reporting form for these certain utilities as of April 1, 2020. As part of the new law, the legislature allowed for a 5-year phase-in of the impacts of the law on the present utility values both up and down as measured against the 2018 value issued by the Town on its MS-1 form. This phase-in is 20% per year up or down for 5 years. This contract scope intends to complete the phase-in methodology and formulas in, April 1, 2024 value, based on an 100% phase-in. This work scope will create the basis for the next year for valuation methodology under the new law. The scope of work in this contract also separates the RSA 72:8-d utilities from the non-RSA 72:8-d utilities for the Town.

The Town of Pembroke, hereinafter called the Town, and George E. Sansoucy, P.E., LLC d/b/a Sansoucy Associates, who employs Certified General Appraisers (16 states) and Professional Engineers (NH, ME, SC) having a principal place of business at 148 Main Street, Lancaster, New Hampshire 03584 in the County of Coos, State of New Hampshire, hereinafter called Sansoucy, hereby mutually agree as follows:

GENERAL PROVISIONS

1. IDENTIFICATION

1.1 Client: Town of Pembroke

1.1.1 Name: Board of Selectmen
Town of Pembroke
311 Pembroke Street
Pembroke, NH 03275

1.1.2 Contracting Official: Board of Selectmen

1.1.3 Authorized Contact: David Jodoin, Town Administrator
Tel: 603-485-4747 ext. 1202
Email: djodoin@pembroke-nh.com

1.2 Consultant: Sansoucy Associates

1.2.1 Name: Sansoucy Associates
Address: 148 Main Street, Lancaster, NH 03584
Tel: (603) 788-4000
E-mail: gsansoucy@sansoucy.com

Remittance address: 86 Reed Road, Lancaster, NH 03584

2. GENERAL SERVICES TO BE PERFORMED BY SANSOUCY

2.1 Scope of Work:

The scope of this work is for the revaluation of all taxable utility property in the Town of Pembroke not currently subject to any settlement agreements or PILOTs. For the year of revaluation, values will be provided for 2024 by October 1st, or thereafter as soon as any revaluation land schedules are completed.

The valuations for the utility properties shown in the “RSA 72:8-d Utilities” table below will be developed based on the RSA 72:8-d legally required methodology for valuation of the distribution utilities.

Those utilities which are not governed by RSA 72:8-d, and/or are FERC regulated, such as high voltage transmission lines, are shown in the “Non-RSA 72:8-d Utilities and Telecommunications” tables below. These Non-RSA 72:8-d utilities will be valued based on fair market value criteria and mass appraisal principles. These revaluations will be based on cost new less depreciation with consideration for market sales and income, where applicable, if any, in accordance with USPAP. The high voltage transmission public utility property to be valued will include utility land, easements, and land rights based on the most recent Town-wide mass appraisal land value schedules provided by the Town to us.

Other assignments that may be added to this contract include such items as cell towers. Cell towers are priced at \$2,500 each for the first-time value, and then \$1,000 each per year for each subsequent update. Updates for cell towers are not required each year, and are elective. Other assignments are not part of this contract and, if requested, will be performed on a time and material basis.

The utilities to be included are:

RSA 72:8-d UTILITIES
Liberty Utilities (EnergyNorth Natural Gas) Corporation
Public Service Company of New Hampshire d/b/a Eversource Energy – Distribution Property
Unitil Energy Systems, Inc.
NON RSA 72:8-d UTILITIES
Eagle Creek Renewable Energy d/b/a Pembroke Hydro Associates LP
One Wall Allenstown, LLC f/k/a China Mill Dam
Public Service Company of New Hampshire d/b/a Eversource Energy – Transmission Lines
Tennessee Gas Pipeline – Transmission Lines
TELECOMMUNICATIONS (Poles, Conduit, & Use of Public ROW)
Consolidated Communications
Comcast
Other
n/a

The first step of this scope and valuation will include the completed modeling, developing the 2018 base year glide path for 2024, under the law, and any reductions over the mandated five-year glide path period. This will also include construction work in progress (CWIP), and the separation and valuation of contributions in aid of construction (CIAC). This scope also will seek to sort out and make certain that undistributed plant constructed by the utilities but not yet distributed to their books, and CWIP, is sought after, added to, and valued for each of the utilities.

The next step of the scope is intended to address the non-RSA 72:8-d properties (shown in the “Non-RSA 72:8-d Utilities and Telecommunications” table) and the non-regulated utilities and telecommunication properties.

Fee land, buildings, office buildings, warehouses, service centers, etc. are specifically excluded from RSA 72:8-d in the law and are to be valued separately, either as part of the utility property herein or utilizing the CAMA system. We will guide that breakup as part of the modeling and value the buildings in their

appropriate categories of property, either RSA 72:8-d, non-RSA 72:8-d, or non-utility buildings using the CAMA system.

The statutory phase in of RSA 72:8-d occurs fully at 100% in 2024. This contract will continue to value the RSA 72:8-d utilities at their full phased in value from 2024.

Sansoucy will provide a summary revaluation report with all of the values provided and equalized at 100% for tax year 2024 by October 1, 2024.

Sansoucy will defend its appraisals at the local level. Should a taxpayer file an abatement, Sansoucy will defend the values from the beginning of the valuation process through the local abatement process as part of this contract, which will end on June 30 of the following year of the year of valuation. Should a defense be required beyond the local abatement process for an appeal or should any settlement work be required, additional charges on a time and material basis in accordance with the attached rate sheet will apply.

2.1.1 Scope of the Work Products

Sansoucy will provide a revaluation letter for RSA 72:8-d properties as described above, and a revaluation report for non-RSA 72:8-d properties. Sansoucy will include, as part of the revaluation report, the fair market value utilities (transmission utilities) for the year of revaluation (2024). A copy of this report will be mailed directly to the New Hampshire Department of Revenue Administration (DRA) in accordance with their rules.

Once Sansoucy completes the revaluation and provides the values to the Town, Sansoucy will then send out a "Notice of Value" to each utility as part of this contract for the revaluation year (2024). If the Town uses a value other than the recommended value provided by Sansoucy, the Town must notify Sansoucy of the correct value to be put on the "Notice of Value".

2.1.2 Services to be Provided by the Town:

Sansoucy will provide the Town with a detailed request for information and site tours to be sent by the Town to the utilities. The Town will provide access to Town records, tax maps, and information provided by the utilities, and will request that the utilities provide information directly to Sansoucy.

The Town will provide for this Town-wide revaluation, where applicable, the following information to the best of its ability:

- Each company's 2023 tax cards, including cell tower host sites, and tax bills;
- Any company's 2024 Inventory of Taxable Property Form PA-28;
- The 2022 MS-1;
- For the companies that are required to report, the companies' PA 80, 81 and 81E, and accompanying PA 84s;
- Copy of, or authorized access to, the most recent tax maps;
- Any recent building permits;
- Any current settlement agreements;
- Any PILOTs for the companies (if applicable);
- Any leases for cell towers or cellular carriers (if applicable);
- Any cell tower current use / land use change tax forms (if applicable);
- Any municipal GIS mapping indicating utility location and data;
- Pole license / franchise agreements (cable/telephone/fiber optic/attachers);
- Most recent land valuation schedules; and
- The final value used for the MS-1.

2.2 Completion of Work:

All revaluation values will be provided to the Town by October 1, 2024 or no more than seven days after the revaluation land schedules are completed and provided to Sansoucy, whichever is later. The final appraisal report for the 2024 revaluation will follow no later than 30 days after the Town files its MS-1, per DRA requirements. All annual update valuations will be completed by October 1, 2024, or no more than 10-days after the receipt of all information from the utilities.

2.3 Personnel:

All work will be overseen and reviewed by a DRA-certified Assessor or Assessor Supervisor.

All personnel and necessary field assistants employed by Sansoucy will be competent to perform the work they are called upon to do in a good and workmanlike manner and in accordance with all applicable laws and rules in effect at the time of the agreement.

All personnel performing *ad valorem* valuation tasks will be approved by the State of New Hampshire Department of Revenue Administration at an approval level commensurate with their level of appraisal involvement. The Assessor Supervisor

is George Sansoucy and the manager of field listings and assessor assistant is Austin Sansoucy.

2.4 Public Relations:

The Town and Sansoucy, during the progress of the work, will use their best efforts and that of their agents and employees to promote full cooperation and amiable relations with the utilities. All publicity and news releases, if any, will be sent out only by the Town, or its authorized representative(s), and not Sansoucy.

2.5 Confidentiality:

Sansoucy agrees to not disclose to anyone except to the Town or its authorized representative(s) or a court of law or tribunal, any information discovered for any purpose, or to permit anyone to use or peruse any of the data on file in connection with the report, unless specifically authorized by the Town or under the New Hampshire freedom of information statutes.

2.6 Compensation and Terms:

The Town of Pembroke, in consideration of the services hereunder to be performed by Sansoucy, agrees to pay Sansoucy a fixed fee of \$25,000 (same as 2019 revaluation price) per year for the term of the contract. Invoices are due and payable net 30 days.

Should a taxpayer file for an abatement of taxes, Sansoucy will defend its values through the local abatement process as part of this agreement.

Any appeals, settlement work, assistance or testimony at the BTLA or Superior Court hearings, depositions, or trial preparation, as well as any litigation support in the future related to these valuations, will be charged on a time and material basis per the attached rate sheet. This rate sheet will be fixed for the time duration of this contract (12/31/2024).

3. INSURANCE

3.1 Sansoucy will maintain general liability insurance with an endorsement for hired and non-owned automobile liability.

3.1.1 The liability insurance will be in the form of commercial general liability with limits of \$2,000,000 per occurrence/person for bodily injury, and \$4,000,000 general aggregate for the life of the policy.

3.1.2 The hired and non-owned automobile liability endorsement will have a limit of \$2,000,000 each accident.

3.2 Sansoucy will provide a certificate of insurance confirming the above insurance coverages. All insurance will be valid in the State of New Hampshire.

4. ASSIGNMENT

This Contract and the duties of Sansoucy hereunder will not be assigned.

5. AMENDMENTS

This Agreement will not be amended, waived, or discharged, unless by mutual written consent of both parties.

Date: _____

In witness thereof, the Town of Pembroke has caused these presents to be signed by its Board of Selectmen, thereunto lawfully authorized and caused its corporate (if appropriate) seal to be affixed and George E. Sansoucy, P.E., LLC d/b/a Sansoucy Associates has caused the same to be signed by his lawfully authorized representative on the date and year first above written.

In the presence of:

Town of Pembroke, New Hampshire

_____	by: _____
_____	by: _____
_____	by: _____
_____	by: _____
Witness	Board of Selectmen

Billing Address: (Please fill out)

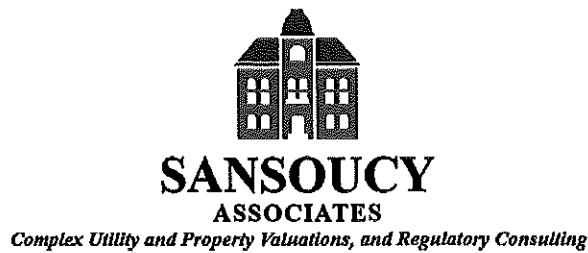
Attn: _____

In the presence of:

George E. Sansoucy, P.E., LLC
d/b/a Sansoucy Associates

Laura Matthews
Witness

by: George E. Sansoucy
George E. Sansoucy, P.E.
Certified General Appraiser – #NHCG-774



2023

ENGINEERING AND APPRAISAL RATE SCHEDULE*

Principal engineers, senior appraisers, MBAs, including court testimony and deposition attendance	\$325.00/hour
Research engineers, associates, appraisers	\$275.00/hour
Technical personnel	\$200.00/hour
Clerical personnel	\$150.00/hour

- * All rates are portal to portal from Lancaster, N.H. or Fountain Inn, S.C. Rates include general office expenses, such as: non-specific in-house copies, meals, non-specific mileage, office supplies, non-specific postage, telecommunications charges, and tolls.

Job-specific and identifiable expenses are billed at cost in addition to the rates shown, including but not limited to: transportation (air fare, car rental, taxi fare, specific parking, specific mileage, etc.), lodging, document printing and reproduction at \$0.10 for black and white and \$0.50 for color, research materials such as publications, subscriptions, and database purchases, etc.

Rev. 1/10/2023



September 22, 2023

Board of Selectmen
Town of Pembroke
311 Pembroke Street
Pembroke, NH 03275

RECEIVED

SEP 26 2023

TOWN OF
PEMBROKE, NH

RE: Subscription Video on Demand Name Change

Dear Members of the Board:

We are committed to keeping you and our customers informed about changes to Xfinity TV services. Accordingly, please note the following:

- *On September 22, 2023, CalmLIFE On Demand was renamed ZenLIFE by Stingray.*

Please do not hesitate to contact me should you have questions at Bryan_Christiansen@comcast.com.

Sincerely,

Bryan Christiansen

Bryan Christiansen, Director
Government & Regulatory Affairs



September 15, 2023

Board of Selectmen
Town of Pembroke
311 Pembroke Street
Pembroke, NH 03275

RECEIVED

SEP 20 2023

TOWN OF
PEMBROKE, NH

RE: Programming Advisory

Dear Members of the Board:

We are committed to keeping you and our customers informed about changes to Xfinity TV services. Accordingly, please note the following:

- The Ovation channel will be relocated to the B2/Entertainment tier. The change will occur on or after September 21, 2023.
- The INSP channel will be relocated to the More Sports and Entertainment pack. The change will occur on or after September 26, 2023.

Please do not hesitate to contact me should you have questions at Bryan_Christiansen@comcast.com.

Sincerely,

Bryan Christiansen

Bryan Christiansen, Director
Government & Regulatory Affairs

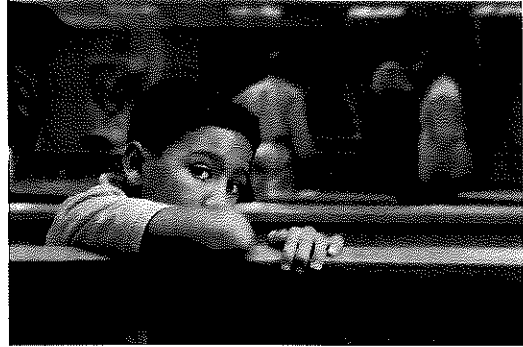
August 14, 2023

Board of Selectmen
Town of Pembroke
311 Pembroke St
Pembroke, NH 03275-3234

RECEIVED

AUG 17 2023

TOWN OF
PEMBROKE, NH



Dear Selectmen,

I am writing today to ask the Town of Pembroke to consider a \$500 appropriation to advocate for Pembroke's most vulnerable children. This will allow CASA of New Hampshire to recruit, train, and support a volunteer advocate to provide a voice for the children of Pembroke who have experienced abuse or neglect. Last year, CASA of New Hampshire advocated for more than 1,500 children throughout the state. Unfortunately, due to the unavailability of trained advocates, 93 children did not have the benefit of a CASA by their side. As we look to the future, please help us reach our goal of having trained advocates available for 100% of the children who need them most.

Our children are in crisis.

Each year, one million American children are confirmed victims of abuse and neglect and more than half a million are in foster care.

In New Hampshire, hundreds of these children come to the attention of the courts annually. Our children need someone to tell their stories, to be a strong advocate, to get to know them and make their voices heard in a complex, confusing, and often overburdened child protection system.

Founded in 1989, Court Appointed Special Advocates of New Hampshire is the only nonprofit organization in the state that protects the rights of our state's abused and neglected children to live, learn, and grow in the embrace of a loving family. Our trained volunteer advocates speak for our children's best interests in the New Hampshire Family court system. In recent years, the need for our services has increased dramatically.

Recently, the effects of the pandemic have begun to surface, leading to a rise in both the number and complexity of cases. We are faced with some of the most severe neglect of children that I have witnessed during my tenure. Children and families clearly struggled during the long months of isolation, and continue to do so today.

However, the bright light during this challenging time is that CASA of NH has an incredibly strong team of staff, board of directors, and more than 600 volunteer advocates who are completely committed to this difficult but life-changing work. Support from the Town of Pembroke will help us to further this mission by providing neglected and abused children in your community with a caring and compassionate advocate to help see them through their most difficult days.

In addition to all of the good work they do for our children, our CASA volunteers also save the state more than \$3.5M in legal fees – fees that would otherwise be paid for by state tax dollars. If CASA of NH

cannot provide a volunteer, the state will then hire a paid GAL (Guardian ad Litem) at \$60 per hour plus travel costs.

Below are our most recent fiscal-year-end statistics specific to your county and the state:

FY 2022 BY THE NUMBERS		<u>Statewide</u>	<u>In Merrimack County</u>
	Children Served	1,538	236*
	Volunteers	642	107
	Miles Traveled	518,368	47,576
	Hours of Volunteer Time	89,866	14,223
	<i>Value of Volunteer Advocacy</i>	\$3.5M	

New Hampshire's abused and neglected children are a part of every community within our state and range in age from birth to 21. National studies show that children with a CASA volunteer benefit in countless ways – they are more likely to be placed in safe, permanent homes, receive better mental, emotional and physical health services, and have fewer placement changes than children without a focused advocate. With the support of a CASA advocate, neglected and abused children have access to a brighter future.

Thank you so much for your consideration of this request for your next funding cycle. Should you require additional materials to support this letter, please contact Tarah Bergeron, Development Associate at (603) 626-4600 x2113 or by emailing tbergeron@casanh.org.

I look forward to updating you with our progress and the impact that your support will have on New Hampshire's victimized children.

All my best,



Marcia R. Sink

President & CEO



CASA

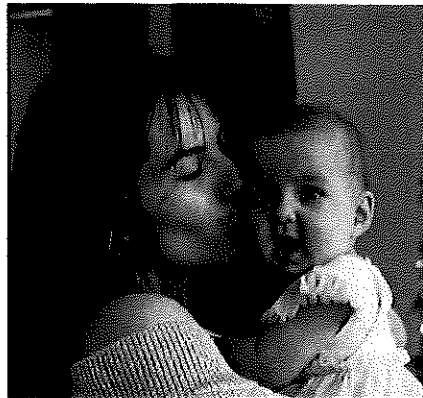
Court Appointed Special Advocates
FOR CHILDREN

NEW HAMPSHIRE

The Impact of Your Support | FY 2022

HOME FOR THE HOLIDAY

Stephanie* struggled with substance misuse, but when she discovered she was unexpectedly pregnant, she immediately enrolled in treatment. However, she encountered health challenges, and her daughter Evelyn* was born with significant medical needs. After the birth, Stephanie wrestled with depression, hormonal imbalances, and the stress of being a new parent. Ultimately, Evelyn was removed and taken into foster care when she was just a month old.



Michael,* a CASA with nearly 20 years of experience, was assigned to Evelyn's case. Much of Michael's work was done over the phone or virtually due to the COVID-19 pandemic. He met with DCYF and social workers, and stayed connected with Stephanie and Evelyn's foster family through phone calls. He says each time he called Stephanie, she would have another update about her progress and recovery.

"Stephanie did it by herself. It was amazing," says Michael of watching her progress. "She just had that direction. She used all the support she had."

"She [Evelyn] was worth it and she means the world to me, so I absolutely was going to do whatever it took," says Stephanie of her motivation.

Nine months into the case, it was clear that Stephanie had accomplished what she needed in order to bring Evelyn back home. Evelyn was reunified with Stephanie on December 20 — just in time for Christmas.

"It was a really awesome gift," says Stephanie.

*Names and identifying details have been changed to protect privacy. The accompanying photo is a stock image and does not depict the people involved.

"There are children up here [in the North Country] who suffer just as much from abuse as the ones in Manchester, Nashua, Keene, and Rochester. I hope that people in my community will see my story and say 'If Tom can do it, I can too.' If I can be a posterchild, then that would be a great joy to me. ...These children deserve an advocate." — Tom Monahan, CASA Volunteer

FY22 BY THE NUMBERS

1,538
children



946
families



642
volunteers



518,368
miles driven



89,866
hours given



\$3 million
advocacy services



CASA's Mission

CASA of NH provides a voice for abused and neglected children and youth by empowering a statewide network of trained volunteers to advocate on their behalf so they can thrive in safe, permanent homes.

Read our full FY 22
Annual Report online:
casanh.org/annualreport

2023 TOW WAGE SCALE POLICE

<i>Hourly</i>	<i>Minimum</i>	<i>Maximum</i>
<u>Grade 11</u> Police Secretary	\$18.08	\$26.27
<u>Grade 12</u> Police Admin. Sec.	\$19.16	\$27.79
<u>Grade 14</u> Police officer - Non Cert.	\$24.49	
<u>Grade 16</u> Police officer - Certified	\$25.79	\$36.06
<u>Grade 17</u> Detective	\$26.14	\$37.91
<u>Grade 18</u> Police Sgt. Detective Sgt.	\$27.70	\$40.18

<i>Salary</i>	<i>Minimum</i>	<i>Maximum</i>
<u>Grade 20</u> Prosecutor Police Lieutenant	\$65,414	\$92,602
<u>Grade 23</u> Police Chief	\$77,117	\$111,818