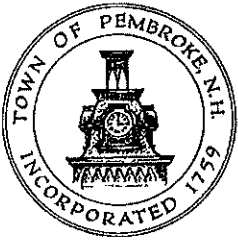


AGENDA
BOARD OF SELECTMEN
January 6, 2020 AT 6:30 PM
TOWN HALL, PAULSEN MEETING ROOM

- I. CALL TO ORDER
- II. CITIZEN COMMENT
- III. SCHEDULED MEETINGS:
 - a.
- IV. OLD BUSINESS:
 - a. Upper Beacon Range Road Opening Request
 - b. 2020 Curbside Schedule
 - c. Enforcement – Water Discharge/Snow Plowing
- V. NEW BUSINESS:
 - a. Review/Approve 2020 Warrant Articles
 - b. Manifest/Abatements
 - c. Minutes 12/16/19; Non Public 12/2/19, 12/16/19
- VI. TOWN ADMINISTRATOR REPORT
- VII. COMMITTEE REPORTS
- VIII. OTHER/CITIZEN COMMENT
- IX. NON PUBLIC SESSION
- X. ADJOURN



TOWN OF PEMBROKE

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

Tel: 603-485-4747

Technical Review Committee Meeting Minutes October 2, 2019 Paulsen Room Pembroke Town Hall 311 Pembroke Street Pembroke, NH

Attendees: Paulette Malo, Sewer/Roads Committee; Jim Boisvert, DPW Director; Dana Pendergast, Code Enforcement Officer; Lieutenant Gary Gaskell, Police Department; Chief Harold Paulsen, Fire Department; Chris Gamache, Tri-Town Ambulance; Bob Bourque, Planning Board Rep.

Applications

- 1. Minor Site Plan Application #19-106, Sue Morrison and Dan Robinson, ReVision Energy, Inc., acting as Applicant on behalf of Renarl Ave, LLC, owner of Tax Map VW, Lot 47 located at 8-14 Renarl Avenue in the Medium Density Residential (R1) Zone.**

The Applicant proposes to construct a 100KW ground mounted solar array.

Applicant: Dan Robinson, Elijah Garrison, and Sue Morrison, ReVision Energy, Inc.

Our client is looking to do a ground mount solar array at their property on Renarl Ave. They want to export the power back to Eversource. Jeff and Joey Keeler are the owners. They are planning to do a fairly significant renovation of the property to increase the quality of the housing.

DPW – No comment.

Ambulance – No comment.

Sewer/Roads – No comment.

Fire – No comment.

Police – No comment.

Planning Board Rep. – Is the interconnection point from the panels to the system a new building or existing? (Applicant said it is existing). Are there any wetlands? (Applicant said, no, it is all upland).

Code Enforcement – You have the Town Planner's letter. I have a letter from Assessing saying there may be current use penalties involved. The Town Engineer had some comments about runoff and erosion controls. He said the town should hold a guarantee for site restoration. Carolyn will be in touch with you when she gets back next week. I'll need some information on how the solar will be mounted to the ground. (Applicant said they have a spec sheet).

Applicant – What is the process after the Planning Board meeting? (Code Enforcement explained that if it gets approved, then any conditions need to be met and the plans need to be signed. After we have assurance that that is done, then you can apply for your building permit.)

Conceptual Design

2. Conceptual Site Plan, William Evans, owner of Tax Map 563, Lot 15 located at 225-229 Beacon Hill Road in the Medium Density Residential (R1) Zone and the Wetlands Protection (WP) District.

The Applicant requests general feedback and comments on a multi-family, workforce housing design concept.

Applicant: Bill Evans, owner; Steve Lewis, developer; Austin Turner, Bohler Engineering.

We are proposing a multi-family residential project for the elderly. It's a compact footprint with the intent of putting the development at the front of the property to preserve the wetlands and open space in the back. We want feedback before we formally design the full plan.

Code Enforcement – What is the plan for access to the property? (Applicant said they plan to meet with the Selectmen. Beacon Hill Road would need to be improved about 250 feet to allow access. We are not proposing to extend it all the way down to Route 3. Access would be from 4th Range Road.)

DPW – Is it elderly housing? (Applicant said that the project is age-restricted to 62 years and older, not workforce housing. It's a NH Housing Finance Authority Senior Housing Tax Credit project. There will be a services coordinator working on-site.) Why not open the lower section of Beacon Hill Road? (Applicant said that that's why they are here, to get input.) From a DPW standpoint, I would prefer the traffic go out to Pembroke Street, not 4th Range Road.

Ambulance – I agree with DPW. This project will drive up our call volume. It would be advantageous to be able to access it from Pembroke Street, in the name of safety, because it will increase response time if we have to go up around 4th Range Road. This will be similar to Pembroke Farms, and we are there all the time. I have concerns about accessing the buildings. Big address numbers over the main door and a logical numbering system for how apartments are laid out on each floor will be helpful for response. We also need access into the building and elevators that can accommodate a stretcher. (Applicant said all of those things are required by NHHFA).

Fire – How many units are in each building? (Applicant said there are 3 buildings with 32 units each, so 96 units total. It would be built in phases, one building per phase.)

Sewer/Roads – The Roads Committee recommended that if the road is being opened to Route 3, they want it designed as a collector road, which is a 60-foot right of way. (Applicant said that the layout of the existing stone walls are pretty narrow, maybe 30 feet wide. We could do that width on our property, but we couldn't take that from other properties.)

DPW – The road opening has to go before the Selectmen. (Applicant said they are scheduled to discuss it with them.)

Sewer/Roads – Currently, there is no sewer available. We are working on it. (Applicant said this project could be leverage for that since it is federally funded and fulfilling a need expressed by the State.)

Fire – This presents a multitude of problems from a Fire perspective. I don't think it's an appropriate use in that location. Beacon Hill Road and its intersection with Route 3 are already a problem, but I'd want access from lower Beacon from a safety point of view. I don't think this is the place for this use.

Planning Board Rep. – No comment.

Police – The response time will be problematic going from 4th Range Road. The intersection at Beacon Hill and Route 3 is where traffic merges, so it's tough.

Code Enforcement – You will need variances from the Zoning Board for the multi-family use. What's your proposal for water and sewer? (Applicant said they would run lines up Beacon Hill Road). You should talk to Water Works about their requirements.

3. Conceptual Open Space Subdivision Plan, Jon Rokeh, Rokeh Consulting, LLC, acting as Applicant on behalf of San-Ken Homes, Inc. and SKRE Holdings, LLC, owners of Tax Map 262, Lots 43 & 45 located at 373 Fourth Range Road in the Rural/Agricultural-Residential (R3) Zone and the Wetlands Protection (WP) District.

The Applicant requests general feedback and comments on a single-family, open space development design concept.

Applicant: Jon Rokeh, Rokeh Engineering; Kenny Lehtonen & Sandy Lehtonen, owners.

The Selectmen voted to not open the range roads. We are appealing the decision of the Selectmen and at the same time, trying to come up with a plan that allows us to move forward amicably. We have an open space design plan. This plan attempts to address all of the Planning and Selectmen comments. Each lot is at least 40,000 square feet. We are proposing 30 ft. front yards and 15 ft. side setbacks. We are keeping all the roads on our property. There will be 95 acres of open space. We would like to explore having the pond be an official fire pond.

Planning Board Rep. – No comment.

Police – No comment.

Fire – No questions at this time.

Sewer/Roads – Roads Committee recommends hammerhead turnarounds at the dead ends during the phasing. We need to make sure we have the proper sight distance down 4th Range Road.

DPW – There was a pipe that goes into the neighbor's backyard. Will that be affected? (Applicant said that we figured out that it goes to the Range Road and the previous homeowner didn't like it, so they redirected it into their own yard, which now the abutter owns. We don't want it to be an issue.)

Code Enforcement – All septic areas have to be within the setbacks. Carolyn has already done a letter. Harold and I are going before the Selectmen with a new Water Supply ordinance. If that is adopted before you submit, you will have to comply with the ordinance. The gist is that you can either install cisterns, install a fire pond that meets the requirements, or install sprinklers.

PETITION TO OPEN A TOWN ROAD
RSA 231, SECTION 231:8

November 7, 2019

To: Board of Selectmen, Town of Pembroke, NH

Re: 225-229 Beacon Hill Road, Pembroke, NH, Tax Map 563, Lot 15

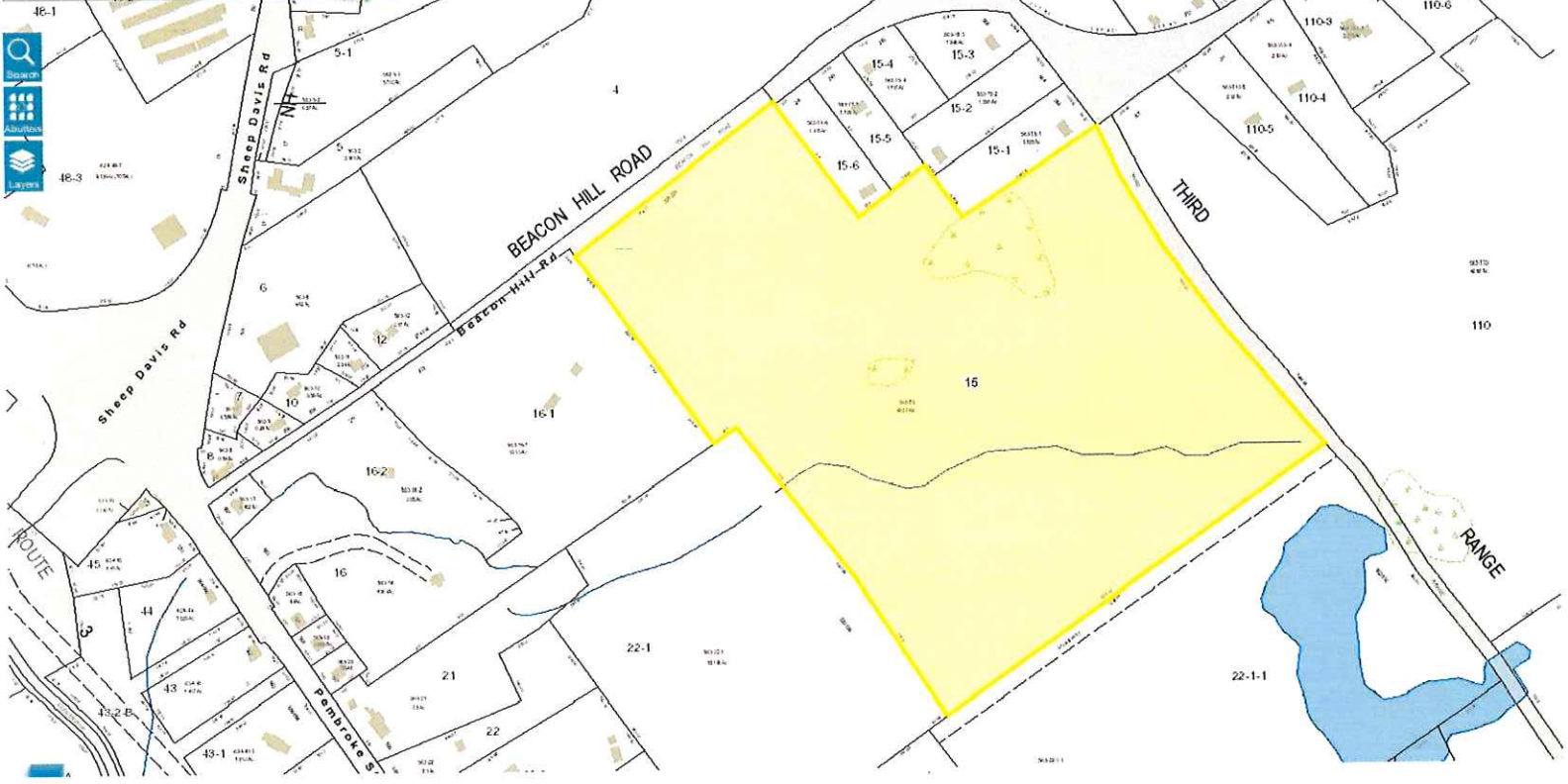
From: William E & Mary Lou Evans, Trustees

Pursuant to RSA 231, Section 231:8 and our recent meeting on October 21, 2019 we are petitioning the Board of Selectmen to layout a portion of Beacon Hill Road located at the subject address for access to the property that we own.

Please see attached a copy of a conceptual plan showing the proposed locations for access off of Beacon Hill Road and the CAI tax map showing the general area around the subject property. These locations will be marked in the field for your general reference.

I have also attached a list of the abutters to the property.

Pembroke, NH
Contact



Abutters List

Evans, William E. & Mary Lou, Trustees
Tax Map 563, Lot 15
225-229 Beacon Hill Road, Pembroke, NH
November 7, 2019

BOYER, DANNY S. & JULIE A.
223 BEACON HILL ROAD
PEMBROKE, NH 03275
TAX MAP 563, LOT 16-1

RIVERWOOD COMMERCIAL PROPERTIES
4 PARK STREET
CONCORD, NH 03301
TAX MAP 561, LOT 4

TURSUBOVIC, SAMIR & KELLIE
241A BEACON HILL ROAD
PEMBROKE, NH 03275
TAX MAP 563, LOT 15-6

TIERNEY, PATRICK & MARIANNE
243B BEACON HILL ROAD
PEMBROKE, NH 03275,
TAX MAP 563, LOT 15-5

FARETRA, MICHAEL C. & ROBIN C., TRUSTEES
MICHAEL C. & ROBIN C. FARETRA REVOCABLE TRUST
152 SNOW POND ROAD
CONCORD, NH 03301
TAX MAP 563, LOT 15-2

COREY, PETER &
MARGARET J., TRUSTEE
PEMACOR FAMILY TRUST 2017
38 SOUTH WHITEFIELD ROAD
WHITEFIELD, NH 03598
TAX MAP 563, LOT 15-1

PEMBROKE, TOWN OF
CONSERVATION COMMISSION
311 PEMBROKE STREET
PEMBROKE, NH 03275
TAX MAP 563, LOT 110

Town of Pembroke Roads Committee

311 Pembroke Street, Pembroke, NH 03275

DRAFT MINUTES

Tuesday, November 5, 2019

Meeting called to order at 6:02 P.M.

1. Attendance: Present: Buddy Curley, Brian Seaworth, Richard Bean, Paulette Malo, Victor Ranfos, Vincent Greco
Unavailable: Jay Menard, Jim Boisvert
2. Old Business:
 - a. Culvert Inventory
 - b. Review Trench Permit Application and Rules (Chapter 186)
 - c. Roads for 2020
 - d. Update 2018-2019 Road Projects
 - e. Sherwood Meadows curbing costs
 - f. Beacon Hill Road Apartment Buildings, More Recommendations
- a. VJ had an update for the culvert project. Dean of Central New Hampshire Regional Planning got access to program from UNH and he is trying to get two sections done this year (2019). One section on North Pembroke Road and a section of Buck Street to pave next year. In 2020 he is trying to get a summer intern to do the town wide project. Will know more on this in the spring.
- b. Paulette asked Dick if it would be possible to get the trench permit in Word, so revisions can be made more easily.
- c. VJ provided two lists from Dean (CNHRP) separated by paving and crack sealing. Those roads suggested for work in 2020 include: A mile of Buck Street from the double decker bridge to just past Dearborn Road. VJ recommends going another couple of hundred yards to where the seam is near Green Gold Farm. The section of Cross Country Road to be chip sealed is from North Pembroke Road to the Chichester line (used to be Cross Country Extension). Dudley Hill Road section from Fifth Range Road to Westview Terrace to be patched and shimmed. There is a bad section by Bob Samson's house on Dudley Hill Road. Double chip seal Ryan Drive and chip seal Wellington Way. North Pembroke Road needs further discussion because the stabilization would cost about \$80,000.00 and that does not include the asphalt. Mill first then top coat was suggested. Coring samples were done from Plausawa Hill to Cross Country Road and were sufficient for the stabilization process. Further discussion will determine how much they feel should be spent on each section. Asphalt preservation techniques used this year will give us an idea of how well they will hold up. Concern was raised about the criteria used by Dean's program and if it figured in maintenance costs between pavings. There should be less cracking and therefore less maintenance. They mentioned an email in which it

was stated that it is still cheaper to do it the conventional way v. getting an extra two years of warranty with the preservation applications. There are three sections of roads done in 2019 with mill and fill that we can watch to see how they hold up. This should tell us what the best way to go will be. The Roads Committee would like to have the list of recommendations ready for the Board of Selectmen so the bids could go out in December or January and have the figures by February. The Committee needs to come up with figures so we know how to have a separate bid for Stabilization since it is done by one company and the asphalt would be bid and done separately, giving a comparison of costs. Members needed clarification of Emulsion Injection, which is put into the base of the road to harden it to make a more stable base. Like grinding but this mixes in and once rolled packs better. Grind, grade, roll. Thickness and costs of asphalt were discussed when the stabilization process is used. Dean's estimate of \$356,000.00 for 2020 includes stabilization and paving. The committee continued to discuss year to year recommendations on the lists from CNHRP.

d. Glass Street finished.

e. A resident expressed concern with the deterioration of the cement curbing in Sherwood Meadows. The sand/salt mix used in winter is most likely the cause. VJ was able to get a couple of estimates for removal of the old \$80,000.00 and installation of new granite curbing \$83,276.25, for a total of \$163,276.25. Since this is such a costly project and we will be bonding for the Main Street project in 2022 anyway, maybe we could get better pricing by including Sherwood Meadows curbing project in that bond. It may also be a good time to repave (mill and fill) when the curbing is replaced. The Committee felt that if the residents were aware that this project is scheduled for 2022 it would satisfy them. There is prep work to be done, including tree removal and moving mail boxes.

f. Beacon Hill Road Apartment buildings project needs to meet many Federal mandates before it can be approved. The builders are asking for permission to open up 250' of Beacon Hill Road (currently part of the dirt section) and to add that to the conceptual plan. Another federal mandate of this project is that everyone living there has to be 65 years, stays in place for the next 50 years. Sewer also needs to be in place. TRC has met and the Police, Fire and Ambulance and all felt they needed to open Beacon Hill Road because it is to be an elderly apartment project and their services would likely be needed. This is still a conceptual plan and before the builder's plans can be finalized, these and other items have to be addressed. This was put on our agenda tonight just so we are aware of what is planned and if we have any recommendations at this time.

3. Any Old Business:

4. New Business:

a. Whittemore Road, Nadine Road what is the status of this project? Who is overseeing?

a. The Town engineer Mike Vignale is responsible for inspections. The builder has been in for driveway permits for the 3 units on Whittemore Road and has requested driveway permits for the units that are to be built on Nadine Road.

b. San Ken Homes presented a new plan with 56 houses to Planning in which 90 acres is to remain conserved (open). Still to be built in three phases.

5. Any New Business:

6. Accept Minutes: October 1, 2019

Motion: Brian accept minutes as written

Seconded: Dick

Vote: All in favor

Next meeting will be December 3, 2019 at 6:00 p.m. at Public Works Building

7. **Adjourn: Motion:** Paulette

Seconded: Vince

Vote: All in favor

Adjourned: 6:47 pm

DRAFT

2020 Pembroke Curbside Pickup Holiday Schedule

| Regular Pickup Date | Holiday | Holiday Pickup Date |
|---------------------|--------------------------------|---------------------------------------|
| MON 01/20/20 | MLK Jr./Civil Rights Day | TUES 01/21/20 |
| MON 02/17/20 | President's Day | TUES 02/18/20 |
| MON 05/25/20 | Memorial Day | TUES 05/26/20 |
| FRI 07/03/20 | Independence Day (Observed) | MON 07/06/20 (Double – FRI & MON) |
| MON 09/07/20 | Labor Day | TUES 09/08/20 |
| MON 10/12/20 | Columbus Day | TUES 10/13/20 |
| WED 11/11/20 | Veteran's Day | TUES 11/10/20 |
| THUR 11/26/20 | Thanksgiving Day | FRI 11/27/20 |
| FRI 11/27/20 | Day After Thanksgiving | FRI 11/27/20 (Double - THUR & FRI) |
| FRI 12/25/20 | Christmas Day | TUES 12/29/20 |
| FRI 1/01/21 | New Year's Day | TUES 1/4/21 |
| MON 01/18/21 | MLK Jr./Civil Rights Day | TUES 01/19/21 |
| MON 02/15/21 | President's Day | TUES 02/16/21 |

2020 Pembroke Spring Cleanup Schedule

| Your Trash Pickup Day | Your Spring Cleanup Week |
|-----------------------|---------------------------|
| Monday | April 20 through April 24 |
| Wednesday | April 20 through April 24 |
| Thursday | April 27 through May 1 |
| Friday | April 27 through May 1 |

*Please have yard waste out at the beginning of your week

*Feel free to cut this schedule out and keep for your reference

2020 Pembroke Transfer Station Closings

Transfer Station (July 4, 2020)
 Old Home Day (August 22, 2020)
 Transfer Station's Normal Hours are:
 Tuesdays & Saturdays 7:30 am – 3:30 pm



Town of Pembroke
Department of Public Works

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

December 23, 2019

Andrea Gleason
8 Brittany Circle
Pembroke, NH 03275

**RE: Water Discharge onto Town Property from 8 Brittany Circle
Map 266, Lot 7-13**

Dear Ms. Gleason:

It has been brought to our attention that water from your above noted property is being discharged onto Brittany Circle. You are hereby directed to immediately stop the discharge of water from the above-mentioned property onto the Town's road. Failure to do so will result in the enforcement of RSA 236:19 and RSA 236:39 (see attached).

Your cooperation in this matter will be greatly appreciated. If you have any questions, please contact me at 603-848-4423.

Sincerely,

James Boisvert
Public Works Director
Highway Foreman

cc: Dana Pendergast, Code Enforcement Officer
David Jodoin, town Administrator
Board of Selectmen

encls.



Town of Pembroke
Department of Public Works

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

December 23, 2019

Karen Battistelli
12 Brittany Circle
Pembroke, NH 03275

**RE: Water Discharge onto Town Property from 12 Brittany Circle
Map 266, Lot 7-11**

Dear Ms. Battistelli:

It has been brought to our attention that water from your above noted property is being discharged onto Brittany Circle. You are hereby directed to immediately stop the discharge of water from the above-mentioned property onto the Town's road. Failure to do so will result in the enforcement of RSA 236:19 and RSA 236:39 (see attached).

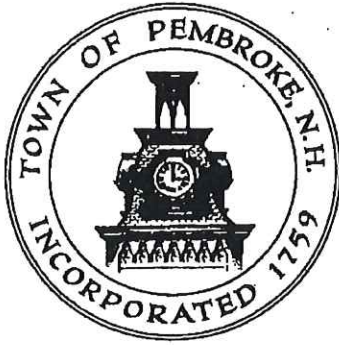
Your cooperation in this matter will be greatly appreciated. If you have any questions, please contact me at 603-848-4423.

Sincerely,

James Boisvert
Public Works Director
Highway Foreman

cc: Dana Pendergast, Code Enforcement Officer
David Jodoin, town Administrator
Board of Selectmen

encls.



Town of Pembroke
Department of Public Works

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

December 18, 2019

Dianne L. & Tracey D. Quimby
4 Hillcrest Avenue
Pembroke, NH 03275

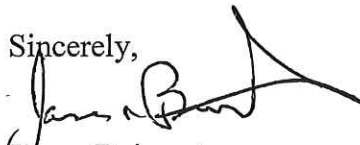
RE: Water Discharge onto Town Property from 4 Hillcrest Avenue
Map: VE, Lot 40

Dear Residents:

It has been brought to our attention that water from your above noted property is being discharged onto Hillcrest Avenue. Because of the winter weather this water is freezing on the street and causing imminent danger to the traveling public. To eliminate this hazard you are hereby directed to immediately stop the discharge of water from the above-mentioned property onto the Town's road. Failure to do so will result in the enforcement of RSA 236:39 (see attached) and the Town will charge you for all expenses incurred by the Town for sanding, salting and removal of all ice generated from said discharge. Additionally you will be held liable for any and all claims of injury and damage that may be a direct or indirect cause of water being discharged from your property onto the Town's road.

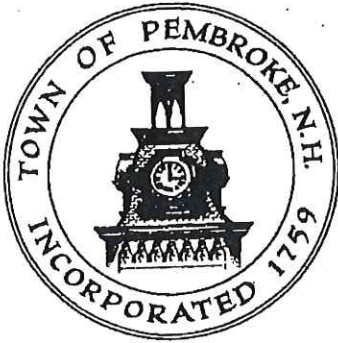
Your cooperation in this matter will be greatly appreciated. If you have any questions, please contact me at 603-848-4423.

Sincerely,


James Boisvert
Public Works Director
Highway Foreman

cc: Dana Pendergast, Code Enforcement Officer
David Jodoin, Town Administrator
Board of Selectmen

encls.



Town of Pembroke
Department of Public Works

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

December 19, 2019

Jeffrey & Julia Desmarais
228 Pembroke Hill Road
Pembroke, NH 03275


RE: Water Discharge onto Town Property from 228 Pembroke Hill Road
Map: 565, Lot 145

Dear Mr. & Ms. Desmarais:

It has been brought to our attention that water from your above noted property is being discharged onto Pembroke Hill Road. Because of the winter weather this water is freezing on the street and causing imminent danger to the traveling public. To eliminate this hazard you are hereby directed to immediately stop the discharge of water from the above-mentioned property onto the Town's road. Failure to do so will result in the enforcement of RSA 236:39 (see attached) and the Town will charge you for all expenses incurred by the Town for sanding, salting and removal of all ice generated from said discharge. Additionally you will be held liable for any and all claims of injury and damage that may be a direct or indirect cause of water being discharged from your property onto the Town's road.

Your cooperation in this matter will be greatly appreciated. If you have any questions, please contact me at 603-848-4423.

Sincerely,


James Boisvert
Public Works Director
Highway Foreman

cc: Dana Pendergast, Code Enforcement Officer
David Jodoin, Town Administrator
Board of Selectmen

encls.

TITLE XX

TRANSPORTATION

CHAPTER 236

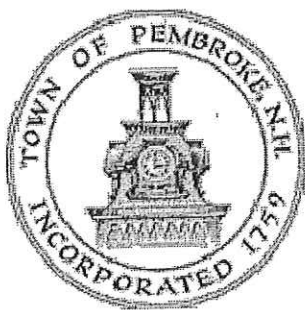
HIGHWAY REGULATION, PROTECTION AND CONTROL REGULATIONS

Liability for Obstruction or Injury to Highway

Section 236:39

236:39 Civil Liability. – If any person, without authority, shall place any obstruction in a highway, or cause any defect, insufficiency, or want of repair of a highway which renders it unsuitable for public travel, he or she shall be liable to the state for all damages to the highway, including replacement costs of protective barriers, when maintained by the state, or to the municipality for all damages to a highway, including replacement costs of protective barriers, when maintained by the municipality, and for all damages and costs which the state or municipality shall be compelled to pay to any person injured by such obstruction, defect, insufficiency, or want of repair as established through an appropriate contribution claim or under the rules of joint and several liability.

Source. RS 59:5. CS 63:5. GS 70:7. GL 72:27; 76:7. PS 77:14. PL 92:15. RL 108:15. 1945, 188:1, part 19:33. RSA 249:38. 1981, 87:1. 2007, 332:1. 2008, 184:1, eff. Jan. 1, 2009.



Town of Pembroke

Department of Public Works

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

December 19, 2019

Joseph & Jessica Dane
7 Ryan Drive
Pembroke, NH 03275

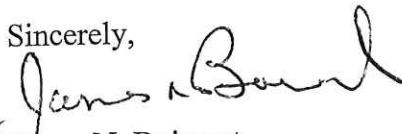
RE: Town Code Violation Notice
Depositing Snow & Ice on Streets and Sidewalks
Map 870, Lot 1-1-5

Dear Mr. & Ms. Dane:

It has been brought to my attention that snow from your property is being pushed into the right-of-way of Ryan Drive. On December 17-18, 2019, snow was placed or pushed onto the road in front of your property. This violates the Town Code, § 186-15; No person shall throw or place or push or cause to be thrown or placed or pushed and leave any ice or snow on the traveled portion of any public highway or sidewalk within the Town of Pembroke from any private driveway, roadway, parking lot, or sidewalk entering onto any such public highway or sidewalk or from any land adjacent to any such public highway or sidewalk.

This has to stop immediately or further action will be taken. In accordance with Town Code, § 186-16; Any person found to be in violation with the provisions of § 186-15 may be fined not more than one hundred dollars (\$100.00) for each violation.

Sincerely,


James N. Boisvert
Director of Public Works

cc: David Jodoin, Town Administrator
Dana Pendergast, Code Enforcement Officer
Board of Selectmen



Town of Pembroke

Department of Public Works

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

December 18, 2019

Joseph Landry
15 Pine Street
Pembroke, NH 03275

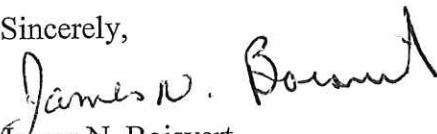
RE: Town Code Violation Notice
Depositing Snow & Ice on Streets and Sidewalks
Map VW Lot 66

Dear Mr. Landry:

It has been brought to my attention that snow from your property is being pushed into the right-of-way of Pine Street. On December 17, 2019, snow was placed or pushed onto the road in front of your property. This violates the Town Code, § 186-15; No person shall throw or place or push or cause to be thrown or placed or pushed and leave any ice or snow on the traveled portion of any public highway or sidewalk within the Town of Pembroke from any private driveway, roadway, parking lot, or sidewalk entering onto any such public highway or sidewalk or from any land adjacent to any such public highway or sidewalk.

This has to stop immediately or further action will be taken. In accordance with Town Code, § 186-16; Any person found to be in violation with the provisions of § 186-15 may be fined not more than one hundred dollars (\$100.00) for each violation.

Sincerely,


James N. Boisvert
Director of Public Works

cc: David Jodoin, Town Administrator
Dana Pendergast, Code Enforcement Officer
Board of Selectmen

ARTICLE II Snow and Ice on Streets and Sidewalks

§ 186-14 Authority

This article is adopted pursuant to the authority granted by RSA 41:11, New Hampshire Revised Statutes Annotated, as amended.

§ 186-15 Depositing snow and ice on streets and sidewalks

No person shall throw or place or push or cause to be thrown or placed or pushed and leave any ice or snow on the traveled portion of any public highway or sidewalk within the Town of Pembroke from any private driveway, roadway, parking lot, or sidewalk entering onto any such public highway or sidewalk or from any land adjacent to any such public highway or sidewalk.

§ 186-16 Penalties

Any person found to be in violation with the provisions of § 186-15 may be fined not more than one hundred dollars (\$100.) for each violation.

ARTICLE III Depositing of Debris on Streets, sidewalks or rights of way, or placing items on or over sidewalks or rights of way.

§ 186-17 Authority

This article is adopted pursuant to the authority granted by RSA 41:11, New Hampshire Revised Statutes Annotated, as amended.

§ 186-18 Depositing of debris on town streets, sidewalks or rights of way, or placing any items on sidewalks or rights of way

No person shall pile or otherwise deposit or leave any property or debris to include leaves, grass, brush or personal items from private properties in or on any street, road, sidewalk, right of way or highway for any purpose which obstructs vehicular or pedestrian travel with the exception of Town service equipment or vehicles or in the case of an emergency situation or approval from the Chief of Police or his designee.

§ 186-19 Penalties

Any person found to be in violation with the provisions of § 186-18 may be fined not more than one hundred dollars (\$100.) for each violation.

September 5, 2017

Amendment #6

Amendment #7

**MARCH 14, 2020 – SECOND SESSION OF ANNUAL
TOWN MEETING
(Deliberative)**

DRAFT

ARTICLE 3 - To see if the town will vote to raise and appropriate the sum of \$30,000 (gross budget) for the purpose of performing asset management for the Town's storm water collection system and public works department, and to authorize the issuance of not more than \$30,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and to authorize the Board of Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon; and, to further authorize the Board of Selectmen to offset a portion of said appropriation by applying for Clean Water State Revolving Funds (CWSRF) it being understood that repayment of the loan funds will include up to 100% principal forgiveness in the amount of \$30,000. And to further raise and appropriate this year's interest payment of \$250 on bonds or notes to come from unassigned fund balance. Passage of this warrant article is contingent on the Town receiving funds from CWSRF in order to eliminate the need for payment of loan principal through tax dollars. (2/3 ballot vote required)

Recommended by the Board of Selectmen

ARTICLE 4 – To see if the Town will vote to raise and appropriate the sum of \$462,500 to be deposited into the following Capital Reserve Funds established as indicated below:

| | |
|---|-----------|
| Town Equipment Capital Reserve Fund | \$ 90,000 |
| Police Cruiser Capital Reserve Fund | \$ 55,000 |
| Municipal Facilities Capital Reserve Fund | \$ 40,000 |
| Fire Major Equipment Capital Reserve Fund | \$140,000 |
| Fire Small Equipment Capital Reserve Fund | \$ 10,000 |
| Roadway and Infrastructure Capital Reserve Fund | \$ 60,000 |
| Revaluation Capital Reserve Fund | \$ 32,500 |
| Cemetery Capital Reserve Fund | \$ 35,000 |

\$462,500

Recommended by the Board of Selectmen

ARTICLE 5 – To see if the Town will vote to raise and appropriate the sum of \$175,000 to purchase a new Loader and accessories and to authorize the withdrawal of a sum not to exceed \$175,000 from the Town Equipment Capital Reserve Fund.

Recommended by the Board of Selectmen

ARTICLE 6 - To see if the Town will vote to raise and appropriate the sum of \$97,390 for the purpose of purchasing two new Police Cruisers and related equipment and to authorize the withdrawal of a sum not to exceed \$97,390 from the Police Cruiser Capital Reserve Fund.

Recommended by the Board of Selectmen

ARTICLE 7 – To see if the Town will vote to raise and appropriate the sum of \$14,573 for the purpose of repairing the basketball court, installing and repairing fencing at memorial Field and to authorize the withdrawal of a sum not to exceed \$14,573 from the Recreation Capital Reserve Fund.

Recommended by the Board of Selectmen

DRAFT

ARTICLE 8 – To see if the Town will vote in accordance with RSA 80:80 V to retain a parcel of land located at 617-619 Sixth Range Road, Map 260 Lot 42 which is on a Class VI Roadway, and transfer that parcel to the Conservation Commission for the sum to be determined by the Board of Selectmen. This parcel was obtained by the Town through a Tax Collectors deed on July 6, 2011.

ARTICLE 9 – To see if the Town will vote in accordance with RSA 80:80 V to retain a parcel of land located at 6 Howard Street, Map VE Lot 37 which was obtained through a Tax Collectors deed on June 21, 2019. Since this road is a dead end, this lot will be used as a turnaround for Public Works vehicles during trash pickup and snow removal.

ARTICLE 10 – Shall the town Vote to Modify Chapter 138, Article IV of the Pembroke Town Code, entitled Elderly Exemptions under the provisions of RSA 72:39-a for elderly exemption from property tax in Pembroke, based on assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 74 years, \$35,000; for a person 75 years of age up to 79 years, \$65,000; for a person 80 years of age or older \$125,000. To qualify, the person must have been a New Hampshire resident for at least 3 consecutive years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married to each other for at least 5 consecutive years. In addition, the taxpayer must have a net income of not more than \$23,750 or, if married, a combined net income of less than \$34,000; and own net assets not in excess of \$45,000 excluding the value of the person's residence. (Majority vote required)

ARTICLE 11 – Shall the Town vote to modify Chapter 138, Article VII of the Pembroke Town Code, entitled Disability Exemption under the provisions of RSA 72:37-b, Exemption for the Disabled from property tax, based on assessed value for qualified taxpayers to be \$36,750. To qualify the person must have been a New Hampshire resident for at least 5 years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married for at least 5 consecutive years. In addition the taxpayer must have a net income of not more than \$17,300 or if married, a combined net income of not more than \$26,300, and own net assets not in excess of \$45,000 excluding the value of the person's residence. (Majority vote required)

ARTICLE 12 – Shall we allow the operation of sports book retail locations within the Town?

ARTICLE 13 – To see if the Town will vote to raise and appropriate the Budget Committee's recommended amount of \$8,620,373 for the 2020 municipal operating budget, not including appropriations by special warrant articles and other appropriations voted separately.

Recommended by the Board of Selectmen

ARTICLE 14 - To transact any other business that may legally come before said meeting.

Given under our hands and seal this _____ day of **February** 2020.

DRAFT

Justine M. Courtemanche, Chairman

Ann Bond, Vice Chairman

Michael Crockwell

Sandy Goulet

Richard Bean

Board of Selectmen
Town of Pembroke, NH

TOWN MEETING WARRANT FOR PEMBROKE, NEW HAMPSHIRE

DRAFT

Posting Certification

We hereby certify that we gave notice to the inhabitants within named, to meet at the time and place and for the purpose within mentioned, by posting an attested copy of the attached Warrant at the Pembroke Town Hall, Three Rivers School, and Pembroke Academy on the ____ day of February, 2020.

Justine M. Courtemanche, Chairman

Ann Bond, Vice Chairman

Michael Crockwell

Sandy Goulet

Richard Bean

Board of Selectmen
Town of Pembroke, NH

Town of Pembroke

2020 Town Budget proposal

Statement Code: 3TownBudget

| Account Number / Description | 3 Years Prior Actual 1/1/2017 - 12/31/2017 | 2 Years Prior Budget 1/1/2018 - 12/31/2018 | 2 Years Prior Actual 1/1/2018 - 12/31/2018 | 1 Year Prior Revised 1/1/2019 - 12/31/2019 | 1 Year Prior Actual 1/1/2019 - 12/31/2019 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|--|---|---|---|---|--|---|---|---------------|
| 41301 Elected Officials | | | | | | | | |
| 1000-41301-13000 Stipends - Selectmen | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 0.00 | 0.00 % |
| 1000-41301-13001 Stipend - Treasurer | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 % |
| 1000-41301-22000 Social Security - Elected | 818.40 | 819.00 | 818.40 | 819.00 | 818.40 | 819.00 | 0.00 | 0.00 % |
| 1000-41301-22500 Medicare - Elected | 191.48 | 192.00 | 191.48 | 192.00 | 191.48 | 192.00 | 0.00 | 0.00 % |
| TOTAL 41301 Elected Officials | \$14,209.88 | \$14,211.00 | \$14,209.88 | \$14,211.00 | \$14,209.88 | \$14,211.00 | \$0.00 | 0.00 % |
| 41302 Town Administration | | | | | | | | |
| 1000-41302-11000 Wages - TA | 165,817.09 | 187,735.00 | 169,676.55 | 185,085.00 | 175,202.41 | 196,900.00 | 11,815.00 | 6.38 % |
| Notes: \$8527 is the increase for the 27 pay weeks for Salary and benefits | | | | | | | | |
| 1000-41302-14000 Overtime - TA | 1.81 | 1.00 | 42.10 | 1.00 | 15.95 | 1.00 | 0.00 | 0.00 % |
| 1000-41302-21000 Health Insurance - TA | 22,606.00 | 25,459.00 | 25,459.54 | 26,270.00 | 26,268.88 | 26,903.00 | 633.00 | 2.41 % |
| Notes: 4.4% Increase | | | | | | | | |
| 1000-41302-21100 Dental Insurance - TA | 2,764.71 | 3,202.00 | 3,199.92 | 3,274.00 | 3,273.48 | 3,402.00 | 128.00 | 3.91 % |
| Notes: 3.9% Increase | | | | | | | | |
| 1000-41302-21500 Life Insurance - TA | 67.68 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 0.00 | 0.00 % |
| 1000-41302-21900 Disability Insurance - TA | 1,687.64 | 2,323.00 | 2,467.92 | 2,464.00 | 2,467.92 | 2,464.00 | 0.00 | 0.00 % |
| 1000-41302-22000 Social Security - TA | 10,210.41 | 11,770.00 | 10,374.12 | 11,610.00 | 10,734.25 | 12,322.00 | 712.00 | 6.13 % |
| 1000-41302-22500 Medicare - TA | 2,388.06 | 2,753.00 | 2,426.30 | 2,716.00 | 2,510.31 | 2,882.00 | 166.00 | 6.11 % |
| 1000-41302-23000 NH Retirement - TA | 16,559.04 | 19,539.00 | 19,143.13 | 20,438.00 | 19,595.71 | 21,341.00 | 903.00 | 4.42 % |
| 1000-41302-29001 Training & Ed. - TA | 35.00 | 250.00 | 0.00 | 250.00 | 105.00 | 250.00 | 0.00 | 0.00 % |
| 1000-41302-31200 Contracted Services - TA | 8,561.48 | 10,000.00 | 18,217.08 | 10,000.00 | 30,762.22 | 10,000.00 | 0.00 | 0.00 % |
| 1000-41302-34100 Telephone - TA | 4,722.03 | 4,500.00 | 4,813.74 | 4,500.00 | 5,177.94 | 4,500.00 | 0.00 | 0.00 % |
| 1000-41302-44000 Office Equipment - TA | 3,535.22 | 4,020.00 | 5,473.41 | 4,020.00 | 3,261.05 | 4,020.00 | 0.00 | 0.00 % |
| 1000-41302-55000 Printing, TA | 6,959.52 | 6,500.00 | 6,522.00 | 6,600.00 | 4,828.29 | 6,600.00 | 0.00 | 0.00 % |
| 1000-41302-56000 Dues & Subscriptions - TA | 6,014.00 | 6,165.00 | 6,090.00 | 6,083.00 | 6,263.00 | 6,083.00 | 0.00 | 0.00 % |
| Notes: Numbers not in yet | | | | | | | | |
| 1000-41302-62500 Postage - TA | 3,363.46 | 4,000.00 | 3,153.29 | 4,000.00 | 2,171.56 | 4,000.00 | 0.00 | 0.00 % |
| 1000-41302-68000 Office Supplies - TA | 7,586.91 | 5,800.00 | 6,557.85 | 5,800.00 | 7,366.81 | 5,800.00 | 0.00 | 0.00 % |

Town of Pembroke

2020 Town Budget proposal

| Account Number / Description | 3 Years Prior Actual 1/1/2017 - 12/31/2017 | 2 Years Prior Budget 1/1/2018 - 12/31/2018 | 2 Years Prior Actual 1/1/2018 - 12/31/2018 | 1 Year Prior Revised 1/1/2019 - 12/31/2019 | 1 Year Prior Actual 1/1/2019 - 12/31/2019 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|---|---|---|---|---|--|---|---|---------------|
| 1000-41302-83000 Public Notices - TA | 816.55 | 750.00 | 1,397.72 | 1,000.00 | 641.90 | 1,000.00 | 0.00 | 0.00 % |
| 1000-41302-84000 Mileage Reimbursement - TA | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 % |
| 1000-41302-86000 Computer/Software Maint -TA | 8,623.50 | 9,100.00 | 9,054.68 | 9,555.00 | 10,094.91 | 9,555.00 | 0.00 | 0.00 % |
| TOTAL 41302 Town Administration | \$272,320.11 | \$304,175.00 | \$294,177.35 | \$303,974.00 | \$310,849.59 | \$318,331.00 | \$14,357.00 | 4.72 % |
| 41401 Town Clerk | | | | | | | | |
| 1000-41401-11000 Wages - TC | 83,137.82 | 85,257.00 | 83,804.91 | 84,727.00 | 85,919.68 | 92,895.00 | 8,168.00 | 9.64 % |
| Notes: \$4002 in the increase for salaries and benefits for the 27th pay week | | | | | | | | |
| 1000-41401-14000 Overtime - TC | 0.00 | 0.00 | 0.00 | 0.00 | 182.16 | 0.00 | 0.00 | --- |
| 1000-41401-21000 Health Insurance - TC | 17,951.04 | 15,571.00 | 15,570.12 | 16,067.00 | 16,066.68 | 16,774.00 | 707.00 | 4.40 % |
| 1000-41401-21100 Dental Insurance - TC | 937.68 | 960.00 | 959.16 | 982.00 | 981.24 | 1,020.00 | 38.00 | 3.87 % |
| 1000-41401-21500 Life Insurance - TC | 32.76 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 0.00 | 0.00 % |
| 1000-41401-21900 Disability Insurance - TC | 787.44 | 788.00 | 894.24 | 895.00 | 894.24 | 895.00 | 0.00 | 0.00 % |
| 1000-41401-22000 Social Security - TC | 4,958.51 | 5,286.00 | 4,990.37 | 5,254.00 | 5,162.48 | 5,760.00 | 506.00 | 9.63 % |
| 1000-41401-22500 Medicare - TC | 1,159.73 | 1,237.00 | 1,167.09 | 1,229.00 | 1,207.42 | 1,345.00 | 116.00 | 9.44 % |
| 1000-41401-23000 NH Retirement - TC | 6,801.15 | 7,091.00 | 6,981.01 | 6,996.00 | 7,064.45 | 7,608.00 | 612.00 | 8.75 % |
| 1000-41401-39000 Binding - Vital Records - TC | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 % |
| 1000-41401-56000 Dues & Subscriptions - TC | 65.00 | 60.00 | 35.00 | 60.00 | 55.00 | 60.00 | 0.00 | 0.00 % |
| 1000-41401-56001 Meetings & Conferences - TC | 0.00 | 550.00 | 180.00 | 550.00 | 538.00 | 600.00 | 50.00 | 9.09 % |
| 1000-41401-62000 Department Supplies - TC | 1,299.50 | 1,500.00 | 1,349.34 | 6,000.00 | 1,134.46 | 6,000.00 | 0.00 | 0.00 % |
| 1000-41401-62500 Postage - TC | 3,585.17 | 1,800.00 | 900.61 | 1,800.00 | 1,167.62 | 1,800.00 | 0.00 | 0.00 % |
| 1000-41401-63000 Equipment Maintenance - TC | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 0.00 % |
| 1000-41401-68000 Office Supplies - TC | 115.02 | 450.00 | 215.89 | 450.00 | 316.64 | 450.00 | 0.00 | 0.00 % |
| 1000-41401-84000 Mileage Reimbursement - TC | 400.24 | 150.00 | 277.95 | 200.00 | 0.00 | 450.00 | 250.00 | 125.00 % |
| 1000-41401-86000 Computer/Software Maint - TC | 3,285.90 | 4,000.00 | 3,059.85 | 4,000.00 | 3,401.95 | 4,000.00 | 0.00 | 0.00 % |
| TOTAL 41401 Town Clerk | \$124,516.96 | \$125,486.00 | \$120,421.54 | \$129,996.00 | \$124,128.02 | \$140,443.00 | \$10,447.00 | 8.04 % |
| 41402 Elections | | | | | | | | |
| 1000-41402-13000 Wages - EL | 780.00 | 4,000.00 | 2,420.00 | 2,000.00 | 820.00 | 2,000.00 | 0.00 | 0.00 % |
| 1000-41402-22000 Social Security - EL | 48.36 | 248.00 | 150.04 | 124.00 | 50.84 | 124.00 | 0.00 | 0.00 % |

Town of Pembroke

2020 Town Budget proposal

| Account Number / Description | 3 Years Prior Actual 1/1/2017 - 12/31/2017 | 2 Years Prior Budget 1/1/2018 - 12/31/2018 | 2 Years Prior Actual 1/1/2018 - 12/31/2018 | 1 Year Prior Revised 1/1/2019 - 12/31/2019 | 1 Year Prior Actual 1/1/2019 - 12/31/2019 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|---|---|---|---|---|--|---|---|----------------|
| 1000-41402-22500 Medicare - EL | 11.31 | 66.00 | 35.09 | 29.00 | 11.89 | 29.00 | 0.00 | 0.00 % |
| 1000-41402-55000 Ballot & Elections Printing - EL | 2,651.60 | 1,000.00 | 1,362.00 | 1,500.00 | 471.65 | 1,500.00 | 0.00 | 0.00 % |
| 1000-41402-62000 Other Elections Supplies - EL | 0.00 | 1,000.00 | 471.97 | 1,000.00 | 66.69 | 1,000.00 | 0.00 | 0.00 % |
| 1000-41402-62500 Postage - EL | 0.00 | 50.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 % |
| 1000-41402-63000 Equipment Maintenance- EL | 225.00 | 300.00 | 225.00 | 300.00 | 287.00 | 300.00 | 0.00 | 0.00 % |
| 1000-41402-74000 Equipment Programming - EL | 658.00 | 3,000.00 | 2,410.00 | 1,000.00 | 567.00 | 3,000.00 | 2,000.00 | 200.00 % |
| 1000-41402-83000 Public Notices - EL | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 % |
| TOTAL 41402 Elections | \$4,374.27 | \$9,764.00 | \$7,074.10 | \$6,153.00 | \$2,275.07 | \$8,153.00 | \$2,000.00 | 32.50 % |
| 41502 Auditing | | | | | | | | |
| 1000-41502-30100 Auditing Services | 15,980.00 | 15,944.00 | 14,444.00 | 16,745.00 | 17,666.00 | 17,046.00 | 301.00 | 1.80 % |
| TOTAL 41502 Auditing | \$15,980.00 | \$15,944.00 | \$14,444.00 | \$16,745.00 | \$17,666.00 | \$17,046.00 | \$301.00 | 1.80 % |
| 41504 Tax Collecting | | | | | | | | |
| 1000-41504-11000 Wages - TX | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 % |
| 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 | 2,055.00 | 2,500.00 | 1,802.00 | 2,000.00 | 1,675.95 | 2,000.00 | 0.00 | 0.00 % |
| 1000-41504-55000 Printing - TX | 1,483.02 | 1,800.00 | 1,393.00 | 1,800.00 | 1,409.00 | 1,800.00 | 0.00 | 0.00 % |
| 1000-41504-56000 Dues & Subscriptions - TX | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 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 | 3,521.20 | 4,200.00 | 3,921.82 | 4,200.00 | 4,263.13 | 4,200.00 | 0.00 | 0.00 % |
| 1000-41504-68000 Office Supplies - TX | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 % |
| 1000-41504-81100 Filing Fees - TX | 680.72 | 1,000.00 | 567.22 | 1,000.00 | 771.50 | 1,000.00 | 0.00 | 0.00 % |
| 1000-41504-86000 Computer/Software Maint - TX | 4,367.36 | 4,500.00 | 4,542.05 | 4,700.00 | 4,723.73 | 4,935.00 | 235.00 | 5.00 % |
| TOTAL 41504 Tax Collecting | \$12,127.30 | \$14,523.00 | \$12,246.09 | \$14,223.00 | \$12,863.31 | \$14,458.00 | \$235.00 | 1.65 % |
| 41506 Information System | | | | | | | | |
| 1000-41506-39005 Website Maint. | 2,000.00 | 2,500.00 | 2,000.00 | 2,500.00 | 2,100.00 | 2,500.00 | 0.00 | 0.00 % |

Town of Pembroke

2020 Town Budget proposal

| Account Number / Description | 3 Years Prior Actual 1/1/2017 - 12/31/2017 | 2 Years Prior Budget 1/1/2018 - 12/31/2018 | 2 Years Prior Actual 1/1/2018 - 12/31/2018 | 1 Year Prior Revised 1/1/2019 - 12/31/2019 | 1 Year Prior Actual 1/1/2019 - 12/31/2019 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|--|---|---|---|---|--|---|---|----------------|
| 1000-41506-86000 Network System Maint. | 4,086.32 | 5,500.00 | 7,596.85 | 5,500.00 | 5,518.59 | 5,500.00 | 0.00 | 0.00 % |
| TOTAL 41506 Information System | \$6,086.32 | \$8,000.00 | \$9,596.85 | \$8,000.00 | \$7,618.59 | \$8,000.00 | \$0.00 | 0.00 % |
| 41509 Budget Committee | | | | | | | | |
| 1000-41509-11000 Wages - Budget Committee | 814.64 | 1,100.00 | 830.88 | 1,100.00 | 821.36 | 1,100.00 | 0.00 | 0.00 % |
| 1000-41509-22000 Social Security - BC | 50.50 | 69.00 | 51.49 | 69.00 | 50.93 | 69.00 | 0.00 | 0.00 % |
| 1000-41509-22500 Medicare - BC | 11.80 | 16.00 | 12.05 | 16.00 | 11.93 | 16.00 | 0.00 | 0.00 % |
| 1000-41509-55000 Printing - BC | 67.50 | 150.00 | 315.89 | 150.00 | 197.75 | 200.00 | 50.00 | 33.33 % |
| 1000-41509-83000 Public Notices - BC | 238.75 | 300.00 | 124.15 | 300.00 | 459.87 | 300.00 | 0.00 | 0.00 % |
| TOTAL 41509 Budget Committee | \$1,183.19 | \$1,635.00 | \$1,334.46 | \$1,635.00 | \$1,541.84 | \$1,685.00 | \$50.00 | 3.06 % |
| 41522 Assessing Services | | | | | | | | |
| 1000-41522-31200 Assessing Services (General) | 59,377.72 | 86,000.00 | 40,625.91 | 43,000.00 | 26,270.89 | 42,000.00 | (1,000.00) | (2.33)% |
| 1000-41522-31201 Assessing Services (Utility) | 39,342.57 | 25,000.00 | 19,837.20 | 25,000.00 | 12,771.12 | 20,000.00 | (5,000.00) | (20.00)% |
| TOTAL 41522 Assessing Services | \$98,720.29 | \$111,000.00 | \$60,463.11 | \$68,000.00 | \$39,042.01 | \$62,000.00 | \$6,000.00 | (8.82)% |
| 41532 Legal Services | | | | | | | | |
| 1000-41532-32000 Legal Services | 102,028.76 | 150,000.00 | 32,996.54 | 100,000.00 | 25,216.46 | 100,000.00 | 0.00 | 0.00 % |
| Notes: While we did not spend everything, we are still in litigation with a church, the utility companies and two potential developers | | | | | | | | |
| TOTAL 41532 Legal Services | \$102,028.76 | \$150,000.00 | \$32,996.54 | \$100,000.00 | \$25,216.46 | \$100,000.00 | \$0.00 | 0.00 % |
| 41911 Planning & Land Use Dept. | | | | | | | | |
| 1000-41911-11000 Wages - PLU | 154,986.55 | 153,240.00 | 158,467.62 | 162,568.00 | 161,589.01 | 176,754.00 | 14,186.00 | 8.73 % |
| Notes: 53 pay weeks in 2020 and all three employees will have earned enough time for a sickleave buyout. COLA in 2019 is 2.8% | | | | | | | | |
| 27th pay week totals for salary and benefits are \$7714 | | | | | | | | |
| 1000-41911-21000 Health Insurance - PLU | 28,712.33 | 41,640.00 | 24,325.04 | 25,708.00 | 25,706.50 | 26,903.00 | 1,195.00 | 4.65 % |
| 1000-41911-21100 Dental Insurance - PLU | 2,359.80 | 3,202.00 | 2,372.62 | 2,470.00 | 2,469.48 | 2,567.00 | 97.00 | 3.93 % |
| 1000-41911-21500 Life Insurance - PLU | 81.90 | 108.00 | 94.50 | 108.00 | 108.00 | 108.00 | 0.00 | 0.00 % |
| 1000-41911-21900 Disability Insurance - PLU | 2,048.52 | 2,049.00 | 2,197.97 | 2,431.00 | 2,430.48 | 2,431.00 | 0.00 | 0.00 % |

Town of Pembroke

2020 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 | 2020 Budget | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|---------------------|---|----------------|
| 1000-41911-22000 Social Security - PLU | 9,379.33 | 9,501.00 | 9,533.59 | 10,179.00 | 9,854.41 | 11,069.00 | 890.00 | 8.74 % |
| 1000-41911-22500 Medicare - PLU | 2,193.43 | 2,222.00 | 2,229.75 | 2,381.00 | 2,304.59 | 2,589.00 | 208.00 | 8.74 % |
| 1000-41911-23000 NH Retirement - PLU | 17,403.16 | 17,439.00 | 18,018.78 | 18,684.00 | 18,216.76 | 19,941.00 | 1,257.00 | 6.73 % |
| 1000-41911-29001 Training & Education - PLU | 1,670.80 | 960.00 | 675.00 | 1,500.00 | 142.50 | 1,500.00 | 0.00 | 0.00 % |
| 1000-41911-31200 Contracted Serv - Planner | 0.00 | 1.00 | 8,987.50 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 % |
| 1000-41911-39007 Mapping Services - PLU | 11,492.25 | 10,300.00 | 11,350.00 | 15,000.00 | 12,150.00 | 15,000.00 | 0.00 | 0.00 % |
| 1000-41911-49001 Equipment - PLU | 2,633.28 | 2,500.00 | 2,578.99 | 2,500.00 | 2,581.96 | 2,500.00 | 0.00 | 0.00 % |
| 1000-41911-55000 Printing - PLU | 499.74 | 250.00 | 1,248.02 | 1,500.00 | 520.47 | 1,500.00 | 0.00 | 0.00 % |
| 1000-41911-56000 Dues & Subscriptions - PLU | 790.00 | 610.00 | 150.00 | 400.00 | 175.00 | 400.00 | 0.00 | 0.00 % |
| 1000-41911-56003 CNHRPC Dues - PLU | 7,797.00 | 8,187.00 | 8,133.00 | 8,154.00 | 8,154.00 | 8,154.00 | 0.00 | 0.00 % |
| Notes: Actual Numbers not in yet | | | | | | | | |
| 1000-41911-62500 Postage - PLU | 2,028.14 | 2,000.00 | 2,057.38 | 2,500.00 | 1,234.98 | 2,500.00 | 0.00 | 0.00 % |
| 1000-41911-63500 Gas & Fuel - PLU | 356.80 | 700.00 | 382.32 | 500.00 | 298.80 | 500.00 | 0.00 | 0.00 % |
| 1000-41911-68000 Office Supplies - PLU | 1,094.56 | 800.00 | 1,616.06 | 1,000.00 | 1,001.83 | 1,000.00 | 0.00 | 0.00 % |
| 1000-41911-76001 Vehicle Maint & Repair - PLU | 489.70 | 750.00 | 480.16 | 750.00 | 695.59 | 750.00 | 0.00 | 0.00 % |
| 1000-41911-81100 Filing Fees - PLU | 377.33 | 50.00 | 417.50 | 250.00 | 693.49 | 250.00 | 0.00 | 0.00 % |
| 1000-41911-84000 Mileage Reimbursement - PLU | 226.04 | 250.00 | 11.45 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 % |
| 1000-41911-86000 Computer/Software Maint - PLU | 5,510.00 | 5,840.00 | 23,670.00 | 6,015.00 | 5,840.00 | 20,496.00 | 14,481.00 | 240.75 % |
| Notes: Actual numbers not in yet from Assessing package, remaining \$14,000 is for new building software. Current package is outdated and no longer supported. If we have funds left in 19 we will purchase and remove from budget similar to what we did 1st year with the Assessing package | | | | | | | | |
| TOTAL 41911 Planning & Land Use Dept. | \$252,130.66 | \$262,599.00 | \$278,997.25 | \$264,799.00 | \$256,167.85 | \$297,113.00 | \$32,314.00 | 12.20 % |
| 41912 Planning Board | | | | | | | | |
| 1000-41912-11000 Wages - PB Secretary | 4,433.82 | 3,100.00 | 3,354.68 | 3,100.00 | 2,949.46 | 3,100.00 | 0.00 | 0.00 % |
| 1000-41912-22000 Social Security - PB | 274.91 | 193.00 | 207.99 | 193.00 | 182.82 | 193.00 | 0.00 | 0.00 % |
| 1000-41912-22500 Medicare - PB | 64.29 | 45.00 | 48.65 | 45.00 | 42.75 | 45.00 | 0.00 | 0.00 % |
| 1000-41912-39000 Contracted Services-PB | 12,353.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| 1000-41912-56001 Meetings & Conferences - PB | 175.00 | 500.00 | 55.00 | 350.00 | 605.00 | 400.00 | 50.00 | 14.29 % |
| 1000-41912-62000 Department Supplies - PB | 0.00 | 200.00 | 173.00 | 200.00 | 459.25 | 200.00 | 0.00 | 0.00 % |
| 1000-41912-62500 Certified Postage - PB | 122.84 | 1,000.00 | 995.51 | 1,000.00 | 2,276.93 | 1,000.00 | 0.00 | 0.00 % |

Town of Pembroke

2020 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 | 2020 Budget | Budget Difference | Change % |
|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------|-------------------|---------------|
| 1000-41912-81000 Legal Hearing Notices - PB | | | | | | | | |
| TOTAL 41912 Planning Board | \$24,343.39 | \$8,538.00 | \$8,276.99 | \$8,388.00 | \$9,742.14 | \$8,438.00 | \$50.00 | 0.60 % |
| | 6,919.20 | 3,500.00 | 3,442.16 | 3,500.00 | 3,225.93 | 3,500.00 | 0.00 | 0.00 % |
| 41913 Zoning Board | | | | | | | | |
| 1000-41913-11000 Wages - ZB Secretary | 762.38 | 800.00 | 1,179.03 | 800.00 | 530.77 | 800.00 | 0.00 | 0.00 % |
| 1000-41913-22000 Social Security - ZB | 47.29 | 50.00 | 73.10 | 50.00 | 32.90 | 50.00 | 0.00 | 0.00 % |
| 1000-41913-22500 Medicare - ZB | 11.06 | 12.00 | 17.09 | 12.00 | 7.68 | 12.00 | 0.00 | 0.00 % |
| 1000-41913-56001 Meetings & Dues - ZBA | 220.00 | 250.00 | 126.75 | 250.00 | 248.75 | 300.00 | 50.00 | 20.00 % |
| 1000-41913-62500 Certified Postage - ZB | 496.69 | 700.00 | 1,395.47 | 700.00 | 1,272.33 | 700.00 | 0.00 | 0.00 % |
| 1000-41913-81000 Legal Hearing Notices - ZB | 1,328.15 | 2,000.00 | 2,526.12 | 2,000.00 | 1,625.51 | 2,200.00 | 200.00 | 10.00 % |
| TOTAL 41913 Zoning Board | \$2,865.57 | \$3,812.00 | \$5,317.56 | \$3,812.00 | \$3,717.94 | \$4,062.00 | \$250.00 | 6.56 % |
| 41940 General Government Buildings | | | | | | | | |
| 1000-41940-11000 Wages - GB | 12,411.09 | 20,303.00 | 19,767.98 | 19,959.00 | 10,917.45 | 20,000.00 | 41.00 | 0.21 % |
| 1000-41940-22000 Social Security - GB | 777.43 | 1,259.00 | 1,225.63 | 1,238.00 | 676.88 | 1,240.00 | 2.00 | 0.16 % |
| 1000-41940-22500 Medicare - GB | 181.81 | 295.00 | 286.63 | 290.00 | 158.31 | 290.00 | 0.00 | 0.00 % |
| 1000-41940-41000 Electricity - Town Clock | 430.93 | 600.00 | 437.36 | 600.00 | 460.57 | 650.00 | 50.00 | 8.33 % |
| 1000-41940-41001 Electricity - Safety Center | 20,045.26 | 20,000.00 | 21,027.84 | 21,000.00 | 18,316.93 | 21,000.00 | 0.00 | 0.00 % |
| 1000-41940-41003 Electricity - Town Hall | 4,928.36 | 6,000.00 | 4,867.02 | 6,000.00 | 3,880.62 | 6,000.00 | 0.00 | 0.00 % |
| 1000-41940-41004 Electricity - Public Works | 6,206.23 | 7,000.00 | 6,307.14 | 7,000.00 | 5,823.34 | 6,500.00 | (500.00) | (7.14)% |
| 1000-41940-41005 Electricity - P. Eaton Bldg. | 3,502.56 | 3,500.00 | 4,784.80 | 5,000.00 | 3,285.11 | 0.00 | (5,000.00) | (100.00)% |
| 1000-41940-41101 Heating Fuel - Safety Center | 8,684.86 | 12,000.00 | 10,923.07 | 12,000.00 | 9,032.31 | 12,000.00 | 0.00 | 0.00 % |
| 1000-41940-41103 Heating Fuel - Town Hall | 1,959.73 | 2,500.00 | 2,264.49 | 2,500.00 | 2,156.11 | 2,500.00 | 0.00 | 0.00 % |
| 1000-41940-41104 Heating Fuel - Public Works | 3,880.29 | 6,000.00 | 5,110.18 | 6,000.00 | 4,557.17 | 6,000.00 | 0.00 | 0.00 % |
| 1000-41940-41105 Heating Fuel - P. Eaton Bldg. | 2,798.32 | 4,000.00 | 3,829.43 | 4,500.00 | 2,653.16 | 0.00 | (4,500.00) | (100.00)% |
| 1000-41940-43000 Repair & Maint. - Town Clock | 43.25 | 1,000.00 | 0.00 | 1,000.00 | 347.35 | 1,000.00 | 0.00 | 0.00 % |
| 1000-41940-43001 Repair & Maint - Safety Center | 23,365.17 | 15,000.00 | 17,609.22 | 15,000.00 | 17,486.93 | 16,000.00 | 1,000.00 | 6.67 % |
| 1000-41940-43003 Repair & Maint - Town Hall | 6,286.24 | 6,000.00 | 6,861.96 | 6,000.00 | 7,008.63 | 6,000.00 | 0.00 | 0.00 % |
| 1000-41940-43004 Repair & Maint - Public Works | 5,544.54 | 6,000.00 | 3,752.31 | 6,000.00 | 7,113.08 | 6,000.00 | 0.00 | 0.00 % |
| 1000-41940-43005 Repair & Maint - P. Eaton Bldg. | 4,676.22 | 3,400.00 | 7,739.53 | 3,400.00 | 2,384.84 | 0.00 | (3,400.00) | (100.00)% |

Town of Pembroke

2020 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 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|---|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|---|---|----------------|
| 1000-41940-43007 Repair & Maint - Library | 5,805.34 | 6,000.00 | 5,502.85 | 6,500.00 | 6,769.19 | 7,000.00 | 500.00 | 7.69 % |
| 1000-41940-67002 Maint & Repair - Parks & Lots | 397.76 | 600.00 | 435.92 | 600.00 | 217.61 | 600.00 | 0.00 | 0.00 % |
| TOTAL 41940 General Government Buildings | \$111,925.39 | \$121,457.00 | \$122,733.36 | \$124,587.00 | \$103,245.59 | \$112,780.00 | \$(11,807.00) | (9.48)% |
| 41951 Cemeteries | | | | | | | | |
| 1000-41951-39000 Contracted Mowing Services | 15,750.00 | 22,670.00 | 21,165.00 | 22,670.00 | 22,365.30 | 24,000.00 | 1,330.00 | 5.87 % |
| 1000-41951-43000 Marker Repairs & Cemetery Maint. | 1,033.60 | 2,500.00 | 2,330.00 | 2,500.00 | 1,750.00 | 2,500.00 | 0.00 | 0.00 % |
| 1000-41951-44000 Burials - CE | 2,950.00 | 3,500.00 | 1,650.00 | 3,500.00 | 2,700.00 | 3,800.00 | 300.00 | 8.57 % |
| 1000-41951-62000 Other Supplies - CE | 9.89 | 50.00 | 5.57 | 50.00 | 25.40 | 50.00 | 0.00 | 0.00 % |
| 1000-41951-83000 Public Notices - CE | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 % |
| TOTAL 41951 Cemeteries | \$19,743.49 | \$28,870.00 | \$25,150.57 | \$28,870.00 | \$26,840.70 | \$30,500.00 | \$1,650.00 | 5.65 % |
| 41961 Liability Insurance | | | | | | | | |
| 1000-41961-52000 Liability Insurance | 75,141.02 | 80,965.00 | 80,965.00 | 76,539.00 | 76,539.00 | 80,540.00 | 4,001.00 | 5.23 % |
| TOTAL 41961 Liability Insurance | \$75,141.02 | \$80,965.00 | \$80,965.00 | \$76,539.00 | \$76,539.00 | \$80,540.00 | \$4,001.00 | 5.23 % |
| 41962 Liability Insurance Deductible | | | | | | | | |
| 1000-41962-52000 Liability Ins. Deductible | 0.00 | 2,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| TOTAL 41962 Liability Insurance Deductible | \$0.00 | \$2,000.00 | \$1,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00 % |
| 41963 Unemployment | | | | | | | | |
| 1000-41963-52000 Unemployment Comp. | 821.95 | 2,118.00 | 2,119.00 | 2,244.00 | 2,243.81 | 2,918.00 | 674.00 | 30.04 % |
| TOTAL 41963 Unemployment | \$821.95 | \$2,118.00 | \$2,119.00 | \$2,244.00 | \$2,243.81 | \$2,918.00 | \$674.00 | 30.04 % |
| 41964 Workers Compensation | | | | | | | | |
| 1000-41964-52000 Workers Comp | 54,328.52 | 52,280.00 | 52,279.00 | 59,485.00 | 32,817.65 | 63,989.00 | 4,504.00 | 7.57 % |
| TOTAL 41964 Workers Compensation | \$54,328.52 | \$52,280.00 | \$52,279.00 | \$59,485.00 | \$32,817.65 | \$63,989.00 | \$4,504.00 | 7.57 % |
| 42101 Police Department | | | | | | | | |
| 1000-42101-11000 Wages - PD | 732,414.89 | 770,353.00 | 757,464.30 | 797,420.00 | 763,805.71 | 872,290.00 | 74,870.00 | 9.39 % |

Notes: 27th pay week totals for salaries and benefits are \$42,217

Town of Pembroke

2020 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 | 2020 Budget | Budget Difference | Change % |
|---|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------|-------------------|----------|
| 1000-42101-14000 Overtime - PD | 29,477.59 | 40,000.00 | 30,853.11 | 40,000.00 | 41,203.96 | 50,000.00 | 10,000.00 | 25.00 % |
| 1000-42101-15000 Court Time - PD | 964.61 | 5,000.00 | 2,254.70 | 5,000.00 | 1,432.06 | 5,000.00 | 0.00 | 0.00 % |
| 1000-42101-21000 Health Insurance - PD | 256,923.45 | 248,346.00 | 235,313.01 | 248,233.00 | 229,816.25 | 262,595.00 | 14,362.00 | 5.79 % |
| 1000-42101-21100 Dental Insurance - PD | 15,209.37 | 18,478.00 | 17,137.86 | 18,981.00 | 16,538.06 | 18,981.00 | 0.00 | 0.00 % |
| 1000-42101-21500 Life Insurance - PD | 436.20 | 504.00 | 489.00 | 504.00 | 465.00 | 504.00 | 0.00 | 0.00 % |
| 1000-42101-21900 Disability Insurance - PD | 9,011.14 | 9,505.00 | 10,459.33 | 10,591.00 | 10,135.16 | 10,591.00 | 0.00 | 0.00 % |
| 1000-42101-22000 Social Security - PD | 5,428.19 | 5,865.00 | 5,552.39 | 5,806.00 | 5,582.22 | 6,229.00 | 423.00 | 7.29 % |
| 1000-42101-22500 Medicare - PD | 10,603.11 | 10,599.00 | 10,830.96 | 10,963.00 | 11,312.30 | 12,091.00 | 1,128.00 | 10.29 % |
| 1000-42101-23000 NH Retirement - PD | 191,439.83 | 217,162.00 | 205,625.75 | 225,329.00 | 214,423.45 | 240,827.00 | 15,498.00 | 6.88 % |
| 1000-42101-24000 Tuition Reimbursement - PD | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 % |
| 1000-42101-29000 Uniforms - PD | 8,687.44 | 11,500.00 | 7,685.29 | 11,500.00 | 8,659.88 | 11,500.00 | 0.00 | 0.00 % |
| Notes: Outfit 12 Officers in uniforms for winter/summer wear to include replacement outdated ballistic vests or replacement from wear and tear | | | | | | | | |
| 1000-42101-29001 Training & Education - PD | 6,739.94 | 7,000.00 | 6,551.57 | 7,000.00 | 4,267.40 | 7,000.00 | 0.00 | 0.00 % |
| Notes: All outside training classes that PSTC doesn't offer to include special training re-certs in firearms, tasers, pepper spray, and self defense, ammunition and firearms | | | | | | | | |
| 1000-42101-29002 Police Immunizations | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 % |
| 1000-42101-33000 Animal Control | 300.00 | 1,000.00 | 881.83 | 1,000.00 | 500.00 | 1,000.00 | 0.00 | 0.00 % |
| Notes: Potential housing fees, Licensing software, leashes, collars etc | | | | | | | | |
| 1000-42101-34100 Telephone - PD | 12,069.20 | 13,000.00 | 12,300.88 | 13,000.00 | 11,292.90 | 13,000.00 | 0.00 | 0.00 % |
| Notes: verizon wireless, Comcast, Lobby phone | | | | | | | | |
| 1000-42101-39000 Prosecutor Services | 15,983.00 | 18,500.00 | 15,683.00 | 19,425.00 | 15,683.00 | 19,500.00 | 75.00 | 0.39 % |
| 1000-42101-39001 Community Education | 975.75 | 1,000.00 | 1,304.87 | 1,000.00 | 598.39 | 1,000.00 | 0.00 | 0.00 % |
| Notes: DARE, Law enforcement against drugs | | | | | | | | |
| 1000-42101-39002 Criminal Investigations - PD | 0.00 | 4,100.00 | 3,499.02 | 5,800.00 | 3,909.71 | 5,850.00 | 50.00 | 0.86 % |
| Notes: Evidence equipment, camera equipment, leads on line software, Trans union software, surveillance camera | | | | | | | | |
| 1000-42101-39008 Breathalyzer Services | 500.00 | 1,500.00 | 947.32 | 1,500.00 | 1,055.89 | 1,500.00 | 0.00 | 0.00 % |
| Notes: blood tests, breath machine, new machine intox 9000 | | | | | | | | |
| 1000-42101-39009 Pre-Employment Testing | 1,364.50 | 3,000.00 | 1,198.90 | 3,000.00 | 1,973.96 | 3,000.00 | 0.00 | 0.00 % |
| 1000-42101-39010 Dispatch Services - PD | 38,327.00 | 45,000.00 | 41,318.00 | 45,000.00 | 40,133.00 | 45,000.00 | 0.00 | 0.00 % |

Town of Pembroke

2020 Town Budget proposal

| Account Number / Description | 3 Years Prior Actual 1/1/2017 - 12/31/2017 | 2 Years Prior Budget 1/1/2018 - 12/31/2018 | 2 Years Prior Actual 1/1/2018 - 12/31/2018 | 1 Year Prior Revised 1/1/2019 - 12/31/2019 | 1 Year Prior Actual 1/1/2019 - 12/31/2019 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|---|---|---|---|---|--|---|---|----------------|
| 1000-42101-39012 Central NH Special Ops.Unit-PD | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 % |
| 1000-42101-55000 Printing - PD | 1,042.00 | 1,000.00 | 1,014.00 | 1,500.00 | 1,241.00 | 1,500.00 | 0.00 | 0.00 % |
| Notes: Parking tickets, warnings, parking reminders, must appear in court summons, blue house call cards, business cards, detail/leave requests | | | | | | | | |
| 1000-42101-56000 Due & Subscriptions - PD | 739.25 | 1,700.00 | 506.00 | 800.00 | 651.00 | 700.00 | (100.00) | (12.50)% |
| Notes: NH LEAP, NH COP, Concord Monitor, Concord Crime line | | | | | | | | |
| 1000-42101-56001 Meetings & Conferences - PD | 285.00 | 500.00 | 285.00 | 500.00 | 284.00 | 500.00 | 0.00 | 0.00 % |
| 1000-42101-62000 Department Supplies - PD | 1,937.56 | 4,000.00 | 3,276.06 | 4,500.00 | 1,480.18 | 4,500.00 | 0.00 | 0.00 % |
| 1000-42101-62500 Postage - PD | 412.44 | 450.00 | 457.17 | 450.00 | 291.05 | 450.00 | 0.00 | 0.00 % |
| 1000-42101-63500 Gas & Fuel - PD | 18,257.74 | 30,000.00 | 22,687.54 | 30,000.00 | 17,077.00 | 30,000.00 | 0.00 | 0.00 % |
| 1000-42101-68000 Office Supplies - PD | 3,363.71 | 6,500.00 | 6,135.63 | 8,000.00 | 5,374.46 | 8,000.00 | 0.00 | 0.00 % |
| Notes: Copier, File shredding, cubicle, desks, file equipment, paper | | | | | | | | |
| 1000-42101-74000 Equipment Purchases - PD | 6,867.15 | 9,200.00 | 6,912.99 | 9,200.00 | 9,350.80 | 9,200.00 | 0.00 | 0.00 % |
| Notes: 1 desktop computer/installation, 5Co2 meters, drone & equipment, tablet, gun replacement | | | | | | | | |
| 1000-42101-74001 Equip/Radio Repairs & Maint. - PD | 1,733.90 | 2,000.00 | 1,827.93 | 2,000.00 | 1,894.24 | 2,000.00 | 0.00 | 0.00 % |
| Notes: batteries, radar certification, ear pieces, misc repairs | | | | | | | | |
| 1000-42101-76001 Vehicle Maint & Repair - PD | 10,740.35 | 10,000.00 | 9,764.40 | 10,000.00 | 8,641.94 | 10,000.00 | 0.00 | 0.00 % |
| Notes: Tires, non warranty work, repairs, oil changes | | | | | | | | |
| 1000-42101-83000 Public Notices - PD | 60.00 | 500.00 | 178.73 | 500.00 | 100.00 | 500.00 | 0.00 | 0.00 % |
| Notes: Job advertising, sign maintenance | | | | | | | | |
| 1000-42101-84000 Mileage Reimbursement - PD | 101.76 | 250.00 | 103.66 | 250.00 | 165.88 | 250.00 | 0.00 | 0.00 % |
| 1000-42101-86000 Computer/Software Maint - PD | 13,349.08 | 13,000.00 | 11,079.29 | 15,064.00 | 11,823.58 | 21,800.00 | 6,736.00 | 44.72 % |
| Notes: tri tech software, maintenance | | | | | | | | |
| TOTAL 42101 Police Department | \$1,395,745.15 | \$1,510,515.00 | \$1,431,579.49 | \$1,553,819.00 | \$1,441,183.43 | \$1,676,861.00 | \$123,042.00 | 7.92 % |
| 42151 Ambulance - Contracted | | | | | | | | |
| 1000-42151-39000 Tri-Town Ambulance | 226,632.00 | 224,635.00 | 224,635.00 | 147,822.00 | 147,822.00 | 221,974.00 | 74,152.00 | 50.16 % |
| TOTAL 42151 Ambulance - Contracted | \$226,632.00 | \$224,635.00 | \$224,635.00 | \$147,822.00 | \$147,822.00 | \$221,974.00 | \$74,152.00 | 50.16 % |
| 42202 Fire Department | | | | | | | | |

Town of Pembroke

2020 Town Budget proposal

| Account Number / Description | 3 Years Prior Actual 1/1/2017 - 12/31/2017 | 2 Years Prior Budget 1/1/2018 - 12/31/2018 | 2 Years Prior Actual 1/1/2018 - 12/31/2018 | 1 Year Prior Revised 1/1/2019 - 12/31/2019 | 1 Year Prior Actual 1/1/2019 - 12/31/2019 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|--|---|---|---|---|--|---|---|-----------|
| 1000-42202-11000 Wages - FD | 165,328.11 | 163,750.00 | 163,130.32 | 190,614.00 | 172,156.97 | 188,500.00 | (2,114.00) | (1.11)% |
| 1000-42202-13000 Forest Fires payroll - FD | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 % |
| 1000-42202-14000 Overtime - FD | 0.00 | 0.00 | 28.64 | 0.00 | 764.80 | 0.00 | 0.00 | --- |
| 1000-42202-21000 Health Insurance - FD | 8,975.52 | 7,786.00 | 6,487.50 | 21,690.00 | 602.55 | 884.00 | (20,806.00) | (95.92)% |
| Notes: Buyout | | | | | | | | |
| 1000-42202-21100 Dental Insurance - FD | 484.44 | 496.00 | 413.00 | 1,786.00 | 0.00 | 0.00 | (1,786.00) | (100.00)% |
| 1000-42202-21500 Life Insurance - FD | 36.00 | 36.00 | 27.00 | 36.00 | 24.00 | 36.00 | 0.00 | 0.00 % |
| 1000-42202-21900 Disability Insurance - FD | 652.08 | 462.00 | 558.09 | 520.00 | 428.96 | 520.00 | 0.00 | 0.00 % |
| 1000-42202-22000 Social Security - FD | 7,350.90 | 8,463.00 | 7,954.96 | 8,680.00 | 8,640.71 | 8,891.00 | 211.00 | 2.43 % |
| 1000-42202-22500 Medicare - FD | 2,368.26 | 2,686.00 | 2,358.22 | 2,785.00 | 2,511.53 | 2,753.00 | (32.00) | (1.15)% |
| 1000-42202-23000 NH Retirement - FD | 14,187.79 | 14,216.00 | 11,348.98 | 14,759.00 | 10,375.35 | 13,143.00 | (1,616.00) | (10.95)% |
| 1000-42202-29001 Fire & EMS Training | 929.35 | 3,500.00 | 3,157.03 | 4,120.00 | 899.58 | 3,120.00 | (1,000.00) | (24.27)% |
| Notes: Outside Courses and instructors 3 @ \$500; FF1 classes 2 @ \$810 | | | | | | | | |
| 1000-42202-34100 Telephone - FD | 4,154.87 | 3,720.00 | 3,646.44 | 3,600.00 | 3,762.06 | 3,780.00 | 180.00 | 5.00 % |
| 1000-42202-39010 Dispatch Services - FD | 59,878.00 | 63,195.00 | 63,195.00 | 62,084.00 | 62,084.00 | 62,952.00 | 868.00 | 1.40 % |
| 1000-42202-43000 Testing - FD | 7,835.00 | 10,392.00 | 9,093.00 | 12,748.00 | 12,678.48 | 13,331.00 | 583.00 | 4.57 % |
| Notes: SCBA Fit testing 35 @ \$70; SCBA (Re-testing) \$500; Hydro Testing \$1998; SCBA Flow testing 28 @ \$161; Compressor testing \$1200; Pump testing \$675; Ladder Testing \$2000 | | | | | | | | |
| 1000-42202-49001 Fire Alarm Maint.- FD | 2,626.00 | 1,300.00 | 1,008.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| 1000-42202-56000 Dues & Subscriptions - FD | 1,345.00 | 1,350.00 | 1,495.00 | 1,350.00 | 0.00 | 1,350.00 | 0.00 | 0.00 % |
| Notes: NFPA | | | | | | | | |
| 1000-42202-62000 Fire & EMS Supplies | 2,801.06 | 5,030.00 | 1,556.80 | 4,350.00 | 1,826.38 | 3,625.00 | (725.00) | (16.67)% |
| Notes: 25 gallons Class A foam \$19 gallon; speedy dry \$250; Miscellaneous \$1500; Building supplies \$500; EMS supplies/re-hab supplies \$900 | | | | | | | | |
| 1000-42202-62500 Postage - FD | 42.50 | 50.00 | 25.00 | 50.00 | 62.15 | 75.00 | 25.00 | 50.00 % |
| 1000-42202-63500 Gas & Fuel - FD | 3,945.14 | 4,000.00 | 4,327.63 | 4,565.00 | 4,311.10 | 4,800.00 | 235.00 | 5.15 % |
| 1000-42202-74000 Safety Equipment Purchases - FD | 2,654.19 | 15,612.00 | 8,227.64 | 14,282.00 | 11,485.67 | 10,046.00 | (4,236.00) | (29.66)% |
| Notes: Fire coats/pants 3 @ \$1625; Helmets 2 @ \$260; Helmet fonts 2 @ \$55; Nomex hoods 5 @ \$40; FF Boots 2 @ \$180; FF Gloves 10 @ \$75; FF gear annual preventative maintenance \$1690; Work uniform pants 10 @ \$54; Work uniform shirts 10 @ \$48; Work T shirts 25 @ \$8; Forestry shirts 2 @ \$80; forestry gloves 5 @ \$5; forestry goggles 6 @ \$6; vehicle identification plates 5 @ \$20 | | | | | | | | |

Town of Pembroke

2020 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 | 2020 Budget | Budget Difference | Change % |
|---|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|---------------------|-----------------------|-----------------|
| 1000-42202-74001 Equipment Maint & Repairs - FD | 4,000.25 | 3,715.00 | 6,550.05 | 3,715.00 | 2,866.00 | 6,240.00 | 2,525.00 | 67.97 % |
| Notes: Miscellaneous SCBA repairs \$1000; Compressor air quality test kit 4@\$135; cascade system repairs \$1000; gas meter maintenance \$1200; Small equipment repairs \$1500; Radio maintenance \$1000 | | | | | | | | |
| 1000-42202-74002 New Equipment - FD | 5,466.04 | 6,912.00 | 3,319.32 | 1,614.00 | 7,139.00 | 3,619.00 | 2,005.00 | 124.23 % |
| Notes: Small parts cleaner system \$500; Emergency road signs 3@\$300; Storz adaptors 2@\$217; Personal CO monitors 3@\$95; Short throw projector \$1500 | | | | | | | | |
| 1000-42202-74003 Replacement Equipment - FD | 7,094.43 | 10,586.00 | 5,006.86 | 14,460.00 | 10,200.35 | 14,333.00 | (127.00) | (0.88)% |
| Notes: Four gas meter \$1800; Bathery chain saw \$700; Filing cabinets/chairs \$500; Floating pump \$3300; 5" Storz blind cap \$90; Pike poles 2@\$130; SCBA replacement bottles 2@\$1500; 2.5" gate valve \$183; Mobile radio \$3500;m Misc \$1000 | | | | | | | | |
| 1000-42202-76001 Vehicle Maint & Repair - FD | 16,060.99 | 5,700.00 | 6,466.70 | 6,890.00 | 15,667.12 | 19,157.00 | 12,267.00 | 178.04 % |
| Notes: 62E1 general Maintenance/pump repairs; 62E3 General maintenance; 62R1 General Maintenance/rus/4 rear tires/exhaust system; 62T1 General maintenance/3 batteries; 62FT1 General maintenance/Tire/Battery box; 62U1 General maintenance; 62F1 General maintenance/steering parts/battery | | | | | | | | |
| 1000-42202-84000 Mileage Reimbursement - FD | 140.70 | 100.00 | 63.66 | 100.00 | 117.88 | 100.00 | 0.00 | 0.00 % |
| 1000-42202-86000 Computer/Software Maint - FD | 4,859.93 | 5,900.00 | 4,985.14 | 6,940.00 | 938.50 | 5,150.00 | (1,790.00) | (25.79)% |
| Notes: Software I am responding \$650; Firehouse software \$4000; Misc \$ 500 | | | | | | | | |
| TOTAL 42202 Fire Department | \$323,216.55 | \$360,457.00 | \$314,429.98 | \$383,238.00 | \$329,543.14 | \$367,905.00 | \$ (15,333.00) | (4.00)% |
| 42290 Other Fire | | | | | | | | |
| 1000-42290-44000 Hydrant Rental | 28,548.00 | 29,484.00 | 29,484.00 | 29,484.00 | 14,742.00 | 29,484.00 | 0.00 | 0.00 % |
| TOTAL 42290 Other Fire | \$28,548.00 | \$29,484.00 | \$29,484.00 | \$29,484.00 | \$14,742.00 | \$29,484.00 | \$0.00 | 0.00 % |
| 42904 Emergency Management | | | | | | | | |
| 1000-42904-11000 Wages - EM | 400.00 | 400.00 | 0.00 | 400.00 | 0.00 | 1.00 | (399.00) | (99.75)% |
| 1000-42904-22000 Social Security - EM | 24.80 | 25.00 | 0.00 | 25.00 | 0.00 | 1.00 | (24.00) | (96.00)% |
| 1000-42904-22500 Medicare - EM | 5.80 | 6.00 | 0.00 | 6.00 | 0.00 | 1.00 | (5.00) | (83.33)% |
| 1000-42904-29001 Training & Education - EM | 5,500.00 | 1,750.00 | 1,750.00 | 16,625.00 | 15,250.00 | 1,000.00 | (15,625.00) | (93.98)% |
| 1000-42904-34100 Telephone - EM | 1,533.70 | 1,550.00 | 1,993.41 | 1,738.00 | 1,615.35 | 1,762.00 | 24.00 | 1.38 % |
| 1000-42904-62000 Department Supplies - EM | 1,600.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 % |
| 1000-42904-74000 Equipment - EM | 488.80 | 1,500.00 | 0.00 | 1,500.00 | 1,600.00 | 1,500.00 | 0.00 | 0.00 % |
| TOTAL 42904 Emergency Management | \$9,573.10 | \$6,831.00 | \$3,743.41 | \$21,894.00 | \$18,465.35 | \$5,865.00 | \$ (16,029.00) | (73.21)% |

Town of Pembroke

2020 Town Budget proposal

| Account Number / Description | 3 Years Prior Actual 1/1/2017 - 12/31/2017 | 2 Years Prior Budget 1/1/2018 - 12/31/2018 | 2 Years Prior Actual 1/1/2018 - 12/31/2018 | 1 Year Prior Revised 1/1/2019 - 12/31/2019 | 1 Year Prior Actual 1/1/2019 - 12/31/2019 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|---|---|---|---|---|--|---|---|----------|
| 43111 Public Works Department | | | | | | | | |
| 1000-43111-11000 Wages - PWD | 468,934.84 | 510,440.00 | 470,797.02 | 519,249.00 | 514,889.34 | 571,561.00 | 52,312.00 | 10.07 % |
| Notes: 27th pay week totals for salaries and benefits are \$24,890. Increase here also covers job shadowing for new | | | | | | | | |
| Public Works Director for 1 Month | | | | | | | | |
| 1000-43111-14000 Overtime Wages - PWD | 40,101.68 | 34,000.00 | 38,377.37 | 36,500.00 | 39,699.29 | 37,500.00 | 1,000.00 | 2.74 % |
| 1000-43111-16000 Part Time/Seasonal Wages - PWD | 13,607.35 | 19,968.00 | 9,224.17 | 18,096.00 | 0.00 | 18,000.00 | (96.00) | (0.53)% |
| 1000-43111-21000 Health Insurance - PWD | 193,225.47 | 185,292.00 | 159,593.57 | 185,290.00 | 183,792.96 | 192,532.00 | 7,242.00 | 3.91 % |
| 1000-43111-21100 Dental Insurance - PWD | 11,526.21 | 13,240.00 | 10,990.49 | 11,783.00 | 11,782.92 | 12,470.00 | 687.00 | 5.83 % |
| 1000-43111-21500 Life Insurance - PWD | 342.36 | 396.00 | 369.00 | 396.00 | 396.00 | 396.00 | 0.00 | 0.00 % |
| 1000-43111-21900 Disability Insurance - PWD | 6,493.06 | 6,753.00 | 7,213.21 | 7,584.00 | 7,583.64 | 7,584.00 | 0.00 | 0.00 % |
| 1000-43111-22000 Social Security - PWD | 31,807.09 | 34,994.00 | 30,612.26 | 35,579.00 | 32,402.19 | 37,762.00 | 2,183.00 | 6.14 % |
| 1000-43111-22500 Medicare - PWD | 7,438.78 | 8,184.00 | 7,159.37 | 8,322.00 | 7,577.87 | 8,832.00 | 510.00 | 6.13 % |
| 1000-43111-23000 NH Retirement - PWD | 58,821.88 | 61,924.00 | 57,484.01 | 63,208.00 | 62,361.52 | 68,074.00 | 4,866.00 | 7.70 % |
| Notes: Added money for new DPW Director for 1 Month shared | | | | | | | | |
| 1000-43111-29000 Uniforms - PWD | 4,549.15 | 5,700.00 | 4,483.45 | 5,700.00 | 4,894.62 | 5,700.00 | 0.00 | 0.00 % |
| 1000-43111-29001 Training & Education - PWD | 1,090.00 | 1,400.00 | 1,086.98 | 1,400.00 | 960.00 | 1,500.00 | 100.00 | 7.14 % |
| 1000-43111-31200 Contracted Services - PWD | 0.00 | 3,000.00 | 1,425.00 | 3,000.00 | 2,264.34 | 3,000.00 | 0.00 | 0.00 % |
| 1000-43111-34100 Telephone - PWD | 3,882.45 | 4,200.00 | 4,002.18 | 4,200.00 | 4,823.10 | 4,300.00 | 100.00 | 2.38 % |
| 1000-43111-39001 Striping Contract - PWD | 11,649.57 | 12,500.00 | 12,089.46 | 13,299.00 | 13,055.39 | 13,299.00 | 0.00 | 0.00 % |
| 1000-43111-39002 Street Sweeping - PWD | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,650.00 | 150.00 | 2.00 % |
| 1000-43111-39003 Tree Cutting - PWD | 4,329.35 | 2,000.00 | 304.58 | 2,000.00 | 1,625.59 | 3,000.00 | 1,000.00 | 50.00 % |
| 1000-43111-39004 Storm Drain Cleaning/Repair - PWD | 16,000.00 | 20,000.00 | 20,000.00 | 30,000.00 | 27,347.87 | 35,000.00 | 5,000.00 | 16.67 % |
| 1000-43111-39010 Pager Services - PWD | 161.28 | 275.00 | 161.28 | 275.00 | 161.28 | 275.00 | 0.00 | 0.00 % |
| 1000-43111-44000 Equipment Rentals - PWD | 2,150.81 | 8,000.00 | 883.44 | 8,000.00 | 815.71 | 5,000.00 | (3,000.00) | (37.50)% |
| 1000-43111-44001 Tower Rental | 3,401.64 | 4,200.00 | 3,794.96 | 4,200.00 | 3,292.96 | 4,500.00 | 300.00 | 7.14 % |
| 1000-43111-55000 Printing - PWD | 499.35 | 600.00 | 446.00 | 600.00 | 531.15 | 600.00 | 0.00 | 0.00 % |
| 1000-43111-56000 Dues & Subscriptions - PWD | 548.05 | 500.00 | 553.05 | 800.00 | 550.04 | 800.00 | 0.00 | 0.00 % |
| 1000-43111-56001 Meetings & Conferences - PWD | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 % |
| 1000-43111-61000 Street Signs - PWD | 2,082.74 | 2,000.00 | 1,252.27 | 2,000.00 | 1,591.40 | 2,000.00 | 0.00 | 0.00 % |
| 1000-43111-62000 Department Supplies - PWD | 3,383.20 | 1,500.00 | 1,216.97 | 1,500.00 | 1,049.90 | 1,500.00 | 0.00 | 0.00 % |

Town of Pembroke

2020 Town Budget proposal

| Account Number / Description | 3 Years Prior Actual 1/1/2017 - 12/31/2017 | 2 Years Prior Budget 1/1/2018 - 12/31/2018 | 2 Years Prior Actual 1/1/2018 - 12/31/2018 | 1 Year Prior Revised 1/1/2019 - 12/31/2019 | 1 Year Prior Actual 1/1/2019 - 12/31/2019 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|---|---|---|---|---|--|---|---|-----------------|
| 1000-43111-62001 Fleet Tools & Parts - PWD | 5,525.67 | 6,000.00 | 6,013.73 | 6,000.00 | 3,971.24 | 6,000.00 | 0.00 | 0.00 % |
| 1000-43111-62500 Postage - PWD | 85.73 | 100.00 | 94.31 | 100.00 | 201.96 | 100.00 | 0.00 | 0.00 % |
| 1000-43111-63500 Gas & Fuel - PWD | 36,887.16 | 50,000.00 | 43,554.19 | 50,000.00 | 37,123.92 | 50,000.00 | 0.00 | 0.00 % |
| 1000-43111-68000 Office Supplies - PWD | 345.78 | 600.00 | 397.45 | 700.00 | 638.42 | 600.00 | (100.00) | (14.29)% |
| 1000-43111-69000 Salt & Sand - PWD | 56,642.30 | 50,000.00 | 57,762.59 | 50,000.00 | 54,645.64 | 50,000.00 | 0.00 | 0.00 % |
| 1000-43111-73000 Road Maintenance and Improvement - PWD | 11,071.47 | 38,000.00 | 31,592.40 | 40,000.00 | 16,126.49 | 40,000.00 | 0.00 | 0.00 % |
| 1000-43111-74000 Machinery & Equip Purchases - PWD | 0.00 | 725.00 | 18.81 | 725.00 | 0.00 | 800.00 | 75.00 | 10.34 % |
| 1000-43111-74001 Equip/Radio Maint & Repair - PWD | 295.00 | 1,000.00 | 792.10 | 1,000.00 | 785.73 | 1,000.00 | 0.00 | 0.00 % |
| 1000-43111-74002 Safety Equipment - PWD | 643.29 | 1,500.00 | 648.42 | 1,500.00 | 1,148.18 | 1,500.00 | 0.00 | 0.00 % |
| 1000-43111-76001 Vehicle Maint & Repair - PWD | 46,799.29 | 50,000.00 | 46,008.22 | 55,000.00 | 40,897.84 | 48,000.00 | (7,000.00) | (12.73)% |
| 1000-43111-83000 Public Notices - PWD | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 % |
| 1000-43111-86000 Computer/Software Maint - PWD | 1,373.68 | 2,300.00 | 1,951.18 | 2,500.00 | 1,516.18 | 2,300.00 | (200.00) | (8.00)% |
| TOTAL 43111 Public Works Department | \$1,053,195.68 | \$1,149,191.00 | \$1,039,853.49 | \$1,178,406.00 | \$1,088,004.68 | \$1,243,535.00 | \$65,129.00 | 5.53 % |
| 43112 Engineering | | | | | | | | |
| 1000-43112-31000 Engineering | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 25,000.00 | 20,000.00 | 400.00 % |
| TOTAL 43112 Engineering | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$25,000.00 | \$20,000.00 | 400.00 % |
| 43113 Union Contract | | | | | | | | |
| 1000-43113-10000 Union Contract | 2,253.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -- |
| TOTAL 43113 Union Contract | \$2,253.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -- |
| 43163 Street Lighting | | | | | | | | |
| 1000-43163-41000 Electricity - Street Lighting | 41,243.47 | 44,000.00 | 41,744.09 | 30,000.00 | 14,473.34 | 18,000.00 | (12,000.00) | (40.00)% |
| TOTAL 43163 Street Lighting | \$41,243.47 | \$44,000.00 | \$41,744.09 | \$30,000.00 | \$14,473.34 | \$18,000.00 | \$ (12,000.00) | (40.00)% |
| 43231 Solid Waste Division | | | | | | | | |
| 1000-43231-62000 Department Supplies - SW | 3,951.68 | 4,000.00 | 3,978.10 | 4,000.00 | 4,249.40 | 5,000.00 | 1,000.00 | 25.00 % |
| 1000-43231-83200 Environmental Monitoring - SW | 1,679.12 | 7,000.00 | 5,148.72 | 7,000.00 | 9,836.10 | 10,500.00 | 3,500.00 | 50.00 % |

Town of Pembroke

2020 Town Budget proposal

| Account Number / Description | 3 Years Prior Actual 1/1/2017 - 12/31/2017 | 2 Years Prior Budget 1/1/2018 - 12/31/2018 | 2 Years Prior Actual 1/1/2018 - 12/31/2018 | 1 Year Prior Revised 1/1/2019 - 12/31/2019 | 1 Year Prior Actual 1/1/2019 - 12/31/2019 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|---|---|---|---|---|--|---|---|-----------|
| TOTAL 43231 Solid Waste Division | \$5,630.80 | \$11,000.00 | \$9,126.82 | \$11,000.00 | \$14,085.50 | \$15,500.00 | \$4,500.00 | 40.91 % |
| 43243 Solid Waste Collection | | | | | | | | |
| 1000-43243-39000 CRSW/RCC Tipping | 188,195.06 | 220,000.00 | 195,352.06 | 220,000.00 | 176,876.45 | 222,000.00 | 2,000.00 | 0.91 % |
| TOTAL 43243 Solid Waste Collection | \$188,195.06 | \$220,000.00 | \$195,352.06 | \$220,000.00 | \$176,876.45 | \$222,000.00 | \$2,000.00 | 0.91 % |
| 43244 Solid Waste Division | | | | | | | | |
| 1000-43244-39000 Recycling | 5,742.54 | 10,000.00 | 19,072.74 | 15,000.00 | 17,429.77 | 20,000.00 | 5,000.00 | 33.33 % |
| TOTAL 43244 Solid Waste Division | \$5,742.54 | \$10,000.00 | \$19,072.74 | \$15,000.00 | \$17,429.77 | \$20,000.00 | \$5,000.00 | 33.33 % |
| 43245 Solid Waste Division | | | | | | | | |
| 1000-43245-39000 Hazardous Waste Removal | 7,346.00 | 0.00 | 0.00 | 7,500.00 | 12,897.09 | 0.00 | (7,500.00) | (100.00)% |
| 1000-43245-39050 Used Oil/Antifreeze Disposal | 609.93 | 450.00 | 471.62 | 450.00 | 399.62 | 500.00 | 50.00 | 11.11 % |
| TOTAL 43245 Solid Waste Division | \$7,955.93 | \$450.00 | \$471.62 | \$7,950.00 | \$13,296.71 | \$500.00 | \$(7,450.00) | (93.71)% |
| 43249 Solid Waste Division | | | | | | | | |
| 1000-43249-39000 Container Removal | 24,540.73 | 25,000.00 | 27,674.10 | 30,000.00 | 28,468.44 | 33,000.00 | 3,000.00 | 10.00 % |
| TOTAL 43249 Solid Waste Division | \$24,540.73 | \$25,000.00 | \$27,674.10 | \$30,000.00 | \$28,468.44 | \$33,000.00 | \$3,000.00 | 10.00 % |
| 44110 Health Administration | | | | | | | | |
| 1000-44110-11000 Wages - HE | 2,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 % |
| 1000-44110-22000 Social Security - HE | 155.00 | 186.00 | 186.00 | 186.00 | 186.00 | 186.00 | 0.00 | 0.00 % |
| 1000-44110-22500 Medicare - HE | 36.26 | 44.00 | 43.50 | 44.00 | 43.50 | 44.00 | 0.00 | 0.00 % |
| 1000-44110-62000 Other Supplies - HE | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 % |
| TOTAL 44110 Health Administration | \$2,691.26 | \$3,380.00 | \$3,229.50 | \$3,380.00 | \$3,229.50 | \$3,380.00 | \$0.00 | 0.00 % |
| 44410 Welfare Administration | | | | | | | | |
| 1000-44410-11000 Wages - WE | 25,996.45 | 29,729.00 | 28,101.10 | 29,637.00 | 27,088.36 | 31,584.00 | 1,947.00 | 6.57 % |
| 1000-44410-22000 Social Security - WE | 1,662.64 | 1,844.00 | 1,705.26 | 1,838.00 | 1,679.48 | 1,959.00 | 121.00 | 6.58 % |
| 1000-44410-22500 Medicare - WE | 388.84 | 432.00 | 398.81 | 430.00 | 392.77 | 458.00 | 28.00 | 6.51 % |

Notes: 27 Pay weeks salary and benefit totals are \$1270

Town of Pembroke

2020 Town Budget proposal

| Account Number / Description | 3 Years Prior Actual 1/1/2017 - 12/31/2017 | 2 Years Prior Budget 1/1/2018 - 12/31/2018 | 2 Years Prior Actual 1/1/2018 - 12/31/2018 | 1 Year Prior Revised 1/1/2019 - 12/31/2019 | 1 Year Prior Actual 1/1/2019 - 12/31/2019 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|---|---|---|---|---|--|---|---|---------------|
| 1000-44410-56000 Dues & Subscriptions - WE | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 % |
| 1000-44410-56001 Meetings & Conferences - WE | 145.00 | 250.00 | 30.00 | 250.00 | 45.00 | 250.00 | 0.00 | 0.00 % |
| 1000-44410-62500 Postage - WE | 55.27 | 150.00 | 51.76 | 150.00 | 47.93 | 150.00 | 0.00 | 0.00 % |
| 1000-44410-68000 Office Supplies - WE | 333.97 | 150.00 | 35.49 | 150.00 | 19.99 | 150.00 | 0.00 | 0.00 % |
| 1000-44410-86000 Computer Maint. - WE | 0.00 | 500.00 | 870.99 | 500.00 | 448.43 | 500.00 | 0.00 | 0.00 % |
| TOTAL 44410 Welfare Administration | \$28,612.17 | \$33,085.00 | \$31,223.41 | \$32,985.00 | \$29,751.96 | \$35,081.00 | \$2,096.00 | 6.35 % |
| 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 | 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 | 0.00 % |
| 44421 Direct Assistance | | | | | | | | |
| 1000-44421-00000 Direct Assistance | 10,682.78 | 55,000.00 | 3,895.33 | 55,000.00 | 10,830.86 | 55,000.00 | 0.00 | 0.00 % |
| TOTAL 44421 Direct Assistance | \$10,682.78 | \$55,000.00 | \$3,895.33 | \$55,000.00 | \$10,830.86 | \$55,000.00 | \$0.00 | 0.00 % |
| 45201 Recreation Administration | | | | | | | | |
| 1000-45201-11000 Wages - Rec | 10,446.99 | 13,500.00 | 10,279.44 | 13,500.00 | 10,547.35 | 13,500.00 | 0.00 | 0.00 % |
| Notes: Maintenance of Memorial Field \$11,100; Program Supervisor \$2400 | | | | | | | | |
| 1000-45201-22000 Social Security - Rec | 647.69 | 837.00 | 637.31 | 837.00 | 653.92 | 837.00 | 0.00 | 0.00 % |
| 1000-45201-22500 Medicare - Rec | 151.50 | 196.00 | 149.07 | 196.00 | 152.94 | 196.00 | 0.00 | 0.00 % |
| 1000-45201-34100 Telephone - Rec | 431.40 | 540.00 | 490.99 | 540.00 | 488.80 | 500.00 | (40.00) | (7.41)% |
| 1000-45201-41000 Electricity - Rec | 1,506.38 | 1,500.00 | 1,688.80 | 1,600.00 | 1,624.97 | 1,750.00 | 150.00 | 9.38 % |
| 1000-45201-43000 Improvements - Rec.Facilities | 2,300.00 | 2,200.00 | 0.00 | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 | 0.00 % |
| Notes: Pruning | | | | | | | | |
| 1000-45201-49000 Field Maint. - Rec | 2,745.00 | 3,000.00 | 2,681.50 | 3,200.00 | 3,277.90 | 3,300.00 | 100.00 | 3.13 % |
| Notes: Aeration, fertilizer, grub control, slice/seed, lime | | | | | | | | |
| 1000-45201-62000 Department Supplies - Rec | 4,982.16 | 6,300.00 | 7,358.13 | 6,300.00 | 6,941.75 | 6,400.00 | 100.00 | 1.59 % |
| 1000-45201-63500 Gas & Fuel - Rec | 470.40 | 500.00 | 633.05 | 500.00 | 604.72 | 550.00 | 50.00 | 10.00 % |
| 1000-45201-76001 Vehicle Maint & Repairs - Rec | 3,077.29 | 1,700.00 | 654.63 | 1,700.00 | 919.43 | 1,500.00 | (200.00) | (11.76)% |
| 1000-45201-88109 Community Programs - Rec | 200.00 | 800.00 | 700.00 | 800.00 | 727.00 | 900.00 | 100.00 | 12.50 % |

Town of Pembroke

2020 Town Budget proposal

| Account Number / Description | 3 Years Prior Actual 1/1/2017 - 12/31/2017 | 2 Years Prior Budget 1/1/2018 - 12/31/2018 | 2 Years Prior Actual 1/1/2018 - 12/31/2018 | 1 Year Prior Revised 1/1/2019 - 12/31/2019 | 1 Year Prior Actual 1/1/2019 - 12/31/2019 | 2020 Budget 1/1/2020 - 12/31/2020 | Budget Difference 1/1/2020 - 12/31/2020 | Change % |
|---|---|---|---|---|--|---|---|-----------|
| Notes: Fishing Derby \$200; Concerts \$700 | | | | | | | | |
| TOTAL 45201 Recreation Administration | \$26,958.81 | \$31,073.00 | \$25,272.92 | \$31,373.00 | \$28,138.78 | \$31,633.00 | \$260.00 | 0.83 % |
| 45830 Patriotic Purposes | | | | | | | | |
| 1000-45830-00000 Memorial Day | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 % |
| TOTAL 45830 Patriotic Purposes | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00 % |
| 45891 Old Home Day | | | | | | | | |
| 1000-45891-00000 Old Home Day | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 % |
| 1000-45891-11000 Wages - Old Home Day | 2,823.49 | 3,000.00 | 1,594.28 | 3,000.00 | 2,414.88 | 3,000.00 | 0.00 | 0.00 % |
| 1000-45891-22500 Medicare - Old Home day | 40.02 | 44.00 | 23.11 | 44.00 | 34.72 | 44.00 | 0.00 | 0.00 % |
| 1000-45891-23000 NH Retirement - Old Home Day | 742.67 | 759.00 | 469.20 | 759.00 | 590.12 | 759.00 | 0.00 | 0.00 % |
| TOTAL 45891 Old Home Day | \$5,606.18 | \$5,803.00 | \$4,086.59 | \$5,803.00 | \$5,039.72 | \$5,803.00 | \$0.00 | 0.00 % |
| 45892 Meet Me in Suncook | | | | | | | | |
| 1000-45892-00000 Meet Me in Suncook | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | (1,000.00) | (100.00)% |
| Notes: Funding not requested this year | | | | | | | | |
| TOTAL 45892 Meet Me in Suncook | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$(1,000.00) | (100.00)% |
| 45893 Christmas in the Village | | | | | | | | |
| 1000-45893-00000 Christmas in the Village | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 0.00 | 0.00 % |
| TOTAL 45893 Christmas in the Village | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | 0.00 % |
| 46110 Conservation Commission | | | | | | | | |
| 1000-46110-00000 Conservation Land Maintenance | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | (500.00) | (100.00)% |
| 1000-46110-39000 Professional Services-Conservation | 0.00 | 2,000.00 | 2,000.00 | 2,424.00 | 2,424.00 | 3,000.00 | 576.00 | 23.76 % |
| 1000-46110-55000 Printing - CC | 0.00 | 75.00 | 0.00 | 75.00 | 0.00 | 0.00 | (75.00) | (100.00)% |
| 1000-46110-56000 Dues & Subscriptions | 363.00 | 350.00 | 663.00 | 350.00 | 575.00 | 300.00 | (50.00) | (14.29)% |
| 1000-46110-56001 Meeting & Conferences - CC | 545.92 | 100.00 | 180.00 | 100.00 | 0.00 | 200.00 | 100.00 | 100.00 % |
| 1000-46110-62500 Postage - CC | 6.56 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | (1.00) | (100.00)% |
| 1000-46110-68000 Supplies - CC | 0.00 | 250.00 | 62.00 | 250.00 | 0.00 | 500.00 | 250.00 | 100.00 % |

Town of Pembroke

2020 Town Budget proposal

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|---|---|---|---|---|--|---|---|----------|
| TOTAL 46110 Conservation Commission | \$915.48 | \$3,276.00 | \$2,905.00 | \$3,700.00 | \$2,999.00 | \$4,000.00 | \$300.00 | 8.11 % |
| 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 % |
| 1000-46510-83000 Public Notices - EDC | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 % |
| TOTAL 46510 Economic Development | \$0.00 | \$355.00 | \$0.00 | \$355.00 | \$0.00 | \$355.00 | \$0.00 | 0.00 % |
| 47112 Principal - General Obligation Bonds | | | | | | | | |
| 1000-47112-98000 Principal - General Obligation Bonds | 380,000.00 | 571,000.00 | 571,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 % |
| Notes: Upper Beacon \$300,000; \$100,000 Safety Center; \$200,000 TIF; | | | | | | | | |
| TOTAL 47112 Principal - General Obligation Bonds | \$380,000.00 | \$571,000.00 | \$571,000.00 | \$600,000.00 | \$600,000.00 | \$600,000.00 | \$0.00 | 0.00 % |
| 47212 Interest - General Obligation Bonds | | | | | | | | |
| 1000-47212-98100 Interest - General Obligation Bonds | 52,110.00 | 191,780.00 | 191,779.42 | 179,450.00 | 179,450.00 | 157,700.00 | (21,750.00) | (12.12)% |
| Notes: Upper Beacon \$14,700; Safety Center \$18,150; TIF \$124,600; \$250 Storm Water interest | | | | | | | | |
| TOTAL 47212 Interest - General Obligation Bonds | \$52,110.00 | \$191,780.00 | \$191,779.42 | \$179,450.00 | \$179,450.00 | \$157,700.00 | \$(21,750.00) | (12.12)% |
| 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 | 0.00 % |
| TOTAL 47901 Interest on TANs/LOCs | \$0.00 | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$1.00 | \$0.00 | 0.00 % |
| 49020 CO - Vehicle/Equipment Purchases | | | | | | | | |

Town of Pembroke

2020 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 | 2020 Budget | Budget Difference | Change % |
|---|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|---------------------|-----------------------|------------------|
| 1000-49020-00050 Capital Vehicles/Equipment - PW | 213,390.37 | 18,709.00 | 17,447.93 | 176,000.00 | 92,620.00 | 175,000.00 | (1,000.00) | (0.57)% |
| Notes: Loader | | | | | | | | |
| 1000-49020-00051 Capital Vehicles/Equipment - FD | 0.00 | 0.00 | 0.00 | 748,414.00 | 690,929.00 | 0.00 | (748,414.00) | (100.00)% |
| 1000-49020-00053 Capital Vehicles/Equipment - PD | 71,126.09 | 45,859.00 | 45,509.43 | 56,000.00 | 19,099.17 | 97,390.00 | 41,390.00 | 73.91 % |
| Notes: Admin vehicle \$45,195; Cruiser \$52,195 | | | | | | | | |
| TOTAL 49020 CO - Vehicle/Equipment Purchases | \$284,516.46 | \$64,568.00 | \$62,957.36 | \$980,414.00 | \$882,648.17 | \$272,390.00 | \$(708,024.00) | (72.22)% |
| 49022 CO - Equipment (Minor) Purchases | | | | | | | | |
| 1000-49022-00050 Minor Capital Equipment - PW | 0.00 | 0.00 | 0.00 | 7,024.00 | 7,024.00 | 30,000.00 | 22,976.00 | 327.11 % |
| Notes: State software for storm water permitting. Revenues show an offset | | | | | | | | |
| TOTAL 49022 CO - Equipment (Minor) Purchases | \$0.00 | \$0.00 | \$0.00 | \$7,024.00 | \$7,024.00 | \$30,000.00 | \$22,976.00 | 327.11 % |
| 49030 CO - Buildings | | | | | | | | |
| 1000-49030-00706 Recreation Structures Improvements | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,573.00 | 14,573.00 | --- |
| Notes: Basketball court coating \$5,473; fencing basketball court \$7,800; Fencing \$1,300 Little League major field replace center field gate | | | | | | | | |
| TOTAL 49030 CO - Buildings | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,573.00 | \$14,573.00 | --- |
| 49091 CO - Facilities | | | | | | | | |
| 1000-49091-00059 Cemetery | 14,827.00 | 9,000.00 | 8,485.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| 1000-49091-00708 Town Clock | 0.00 | 0.00 | 0.00 | 34,420.00 | 34,420.00 | 0.00 | (34,420.00) | (100.00)% |
| 1000-49091-00709 Energy Improvements | 1,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| TOTAL 49091 CO - Facilities | \$16,067.00 | \$9,000.00 | \$8,485.00 | \$34,420.00 | \$34,420.00 | \$0.00 | \$(34,420.00) | (100.00)% |
| 49093 CO - Infrastructure Improvements | | | | | | | | |
| 1000-49093-73001 Major Road Construction | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| 1000-49093-73002 Road Repair/Reconstruction | 217,660.04 | 323,115.00 | 207,531.73 | 277,950.00 | 277,949.99 | 285,300.00 | 7,350.00 | 2.64 % |
| 1000-49093-73008 Crack Sealing | 0.00 | 0.00 | 0.00 | 20,000.00 | 19,999.56 | 20,000.00 | 0.00 | 0.00 % |
| TOTAL 49093 CO - Infrastructure Improvements | \$217,660.04 | \$1,523,115.00 | \$1,407,531.73 | \$297,950.00 | \$297,949.55 | \$305,300.00 | \$7,350.00 | 2.47 % |
| 49095 CO - Municipal Technology | | | | | | | | |

Town of Pembroke

2020 Town Budget proposal

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|--|---|---|---|---|--|---|---|----------------|
| 1000-49095-00057 Municipal Technology | 0.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,000.00 | 3,600.00 | 0.00 | 0.00 % |
| TOTAL 49095 CO - Municipal Technology | \$0.00 | \$3,600.00 | \$3,600.00 | \$3,600.00 | \$3,000.00 | \$3,600.00 | \$0.00 | 0.00 % |
| 49121 Transfers to Library | | | | | | | | |
| 1000-49121-91000 Transfers to Library | 228,450.00 | 231,572.00 | 231,572.00 | 255,426.00 | 255,426.00 | 246,563.00 | (8,863.00) | (3.47)% |
| TOTAL 49121 Transfers to Library | \$228,450.00 | \$231,572.00 | \$231,572.00 | \$255,426.00 | \$255,426.00 | \$246,563.00 | \$(8,863.00) | (3.47)% |
| 49141 Transfers to Sewer | | | | | | | | |
| 1000-49141-95000 Transfers to Sewer | 1,057,783.00 | 1,230,586.00 | 1,230,586.00 | 1,061,127.00 | 1,061,127.00 | 1,077,694.00 | 16,567.00 | 1.56 % |
| TOTAL 49141 Transfers to Sewer | \$1,057,783.00 | \$1,230,586.00 | \$1,230,586.00 | \$1,061,127.00 | \$1,061,127.00 | \$1,077,694.00 | \$16,567.00 | 1.56 % |
| 49142 Transfers to Water | | | | | | | | |
| 1000-49142-95000 Transfers to Water | 914,457.00 | 883,904.00 | 883,904.00 | 898,793.00 | 898,793.00 | 906,772.00 | 7,979.00 | 0.89 % |
| TOTAL 49142 Transfers to Water | \$914,457.00 | \$883,904.00 | \$883,904.00 | \$898,793.00 | \$898,793.00 | \$906,772.00 | \$7,979.00 | 0.89 % |
| 49150 Transfers to Capital Reserve Funds | | | | | | | | |
| 1000-49150-00050 Trans to CRF - PWD Equip | 150,000.00 | 200,000.00 | 200,000.00 | 150,000.00 | 150,000.00 | 90,000.00 | (60,000.00) | (40.00)% |
| 1000-49150-00051 Trans to CRF - Fire Major/Vehic. Equip | 135,000.00 | 135,000.00 | 135,000.00 | 140,000.00 | 140,000.00 | 140,000.00 | 0.00 | 0.00 % |
| 1000-49150-00052 Trans to CRF - Fire Small Equip | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 % |
| 1000-49150-00053 Trans to CRF - Police Cruisers | 50,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 0.00 | 0.00 % |
| 1000-49150-00054 Trans to CRF - Police Small Equip. | 13,500.00 | 13,500.00 | 13,500.00 | 10,000.00 | 10,000.00 | 0.00 | (10,000.00) | (100.00)% |
| 1000-49150-00055 Trans to CRF - Muni Facilities | 50,000.00 | 10,000.00 | 10,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 % |
| 1000-49150-00056 Trans to CRF - Rec. Facilities | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| 1000-49150-00059 Trans to CRF - Assessment Updates | 32,500.00 | 32,500.00 | 32,500.00 | 32,500.00 | 32,500.00 | 32,500.00 | 0.00 | 0.00 % |
| 1000-49150-00061 Trans to CRF - Roadway & Infrastructure | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | --- |
| TOTAL 49150 Transfers to Capital Reserve Funds | \$466,000.00 | \$456,000.00 | \$456,000.00 | \$437,500.00 | \$437,500.00 | \$427,500.00 | \$(10,000.00) | (2.29)% |
| 49160 Transfers to Trust & Agency Funds | | | | | | | | |
| 1000-49160-00000 Transfers to Trust & Agency Funds | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 35,000.00 | 25,000.00 | 250.00 % |
| 1000-49160-00001 Transfer to Energy Capital Reserve | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | (15,000.00) | (100.00)% |

Town of Pembroke

2020 Town Budget proposal

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|---|---|---|---|---|--|---|---|----------|
| TOTAL 49160 Transfers to Trust & Agency Funds | \$0.00 | \$10,000.00 | \$10,000.00 | \$25,000.00 | \$25,000.00 | \$35,000.00 | \$10,000.00 | 40.00 % |
| GRAND TOTAL | \$8,220,279.26 | \$10,238,488.00 | \$9,631,447.71 | \$9,803,025.00 | \$9,077,893.80 | \$9,400,086.00 | \$ (402,939.00) | (4.11)% |

**BOARD OF SELECTMEN
TOWN OF PEMBROKE, NH
DECEMBER 16, 2019 at 6:30 PM**

DRAFT

Present: Chairman Tina Courtemanche, Selectman Ann Bond, Selectman Sandy Goulet,
Selectmen Richard Bean

Staff: Town Administrator David Jodoin, Recording Secretary Jillian McNeil

Excused: Selectman Michael Crockwell

I. Call to Order:

Chairman Tina Courtemanche called the meeting to order at 6:31 pm.

II. Citizen Comment:

None

III. Scheduled Meetings:

Freedom Energy Logistics – Community Choice Aggregation

Steve Jorgensen and Bart Fromuth, Freedom Energy Logistics NH-Local, discussed a Community Choice Aggregation (CCA) program with the Board. The CCA program is combining the electricity usage of residences and small businesses within a municipality to compound buying power for electricity supply. Bart stated that consumers have had the ability to buy third party from electricity suppliers since 2001. Bart explained that opt-in aggregation is when a large group of consumers goes out to bid for cheaper rates. Recently, House Bill 284 was approved in the legislature that allows local governments to combine town resources with all residences and businesses that are on standard offer with the utility company. Bart explained that in New Hampshire, 85% of residences buy standard offer from utility companies rather than through a 3rd party supplier compared to the 90% of large medium consumers who buy third party. A large reason for this is that the smaller rate payer is not coming to the table with the same buying power as a large company. The passage of this bill allows the smaller rate payers to band together to get the same rates as the larger rate payers. The Town will act as a steward to get those preferential rates and contracts. Freedom Logistics would look at the contracts to ensure that there are no hidden fees, rates, or contractual items built into the contract. The bill is still new and there have not been any towns to take advantage as of yet. However, there are 150 communities in Massachusetts who currently use this model.

Selectman Bond asked if there are any companies willing to bid on any New Hampshire towns yet. Bart responded that as of right now, there is one supplier that would be willing to participate but it is still a new program and cannot guarantee that they would bid. Right now, they are still months out from getting this kind of program off the ground. Communities can authorize their Select Board to take advantage of the program when the CCA program is up and running. Bart stated that the utility companies will still handle any power outages or required maintenance, this program would only change the supplier.

Selectman Bean stated he uses third party suppliers asked if he would still have the ability to switch suppliers monthly based on who has the better rate like he currently does. Bart stated that people would still be able change their supplier at will. The larger group may sign a 2-year contract with Direct Energy but the homeowner who is a member of that group, has the ability to leave at any time without early termination fees. The Town would form a municipal aggregation committee to determine the needs of the CCA. The committee would be the stewards of the program. Steve Jorgensen stated that there would be an opt-out option for members. Freedom Choice would look at any contracts in order to protect the rate payer from any predatory companies. This works in favor of elderly consumers who are typically preyed upon.

Selectman Bean asked who would do the marketing for the program. Bart stated that they would come in as a CCA consultant and work with the committee to market the program. They would host a website for the Town and work with the Town to gather all the necessary data. If there are not enough rate payers that want to join the CCA, the CCA could also be formed with neighboring towns in order to have even more buying power. The committee could also work with Central New Hampshire Regional Planning to form a multi-town CCA.

Selectman Bond asked if there are any fees to the residents. Bart stated that it would depend on the structure. The cost for Freedom Energy to act as a consultant gets embedded in the rate. Ex: if the stated rate is .75/kw hr, Freedom Choice would receive a tenth of a cent per kilowatt hour that is embedded in that .75/kw hr rate.

Selectman Bond asked if they did a warrant article, would it be something that would need action right away. Bart stated that the warrant article would give the Select Board the authority to enter into the contract.

David Jodoin shared concerns for the amount of calls that would come into town hall regarding this program if they were to do this as a town sponsored committee even though it is not an official town act or entity. Selectman Goulet stated that they would need to focus on the education of residents involved in the program. Bart stated the Town employees would receive some calls but they would give the town hall employees the correct numbers to give to residents to call the suppliers or Freedom Choice. The Town website would have a link that would take them to a

website Freedom Choice creates specifically for the Town that would have all the information residents need and a 24/7 live chat feature. The Town would be acting as the authorizing vehicle to sign the contract for everyone in town that is currently on standard offer. Anyone already on third party supply would not be automatically pulled into this group.

Pentti Aalto, Energy Committee, asked how would they deal with solar or other energy generators. Bart stated that residents on net metering or energy assistance would need to be opted out. They cannot use third party supply. JJ Smith, Energy Committee, stated that the law changed a few years ago so people who use physical net metering can also use a third-party supplier. Pentti asked if he had a lot of kilowatt hours available during the day, what would be the process to sell them. Bart stated that he believes that Eversource does not have the ability to tell a third-party supplier that they have to purchase the hours. There is a lot of legislation currently happening regarding net metering and paybacks. Pentti asked if it is something that could be structured into the deal. Bart responded that they have the ability to structure that into the municipal aggregation plan. However, the CCA may not be able to find a supplier that will accommodate that need.

IV. Old Business: Upper Beacon Range Road Opening Request

Selectman Courtemanche asked if everyone had the chance to look at the correct property markings. The Board stated that they all had the opportunity to. Selectman Bond asked when the property was purchased. David answered that he bought it shortly before the Range Road was changed to Class VI. Selectman Bond asked if a road is closed at Town Meeting, do the Selectman have the authority to turn around and re-open the road. David stated that a person can request a lay out petition under 231 (a) which gives Selectman the ability to re-open the road if they accept the petition and go through the public hearing process. Selectman Goulet clarified that the petitioner only wants 300 feet opened. David stated that he does. Selectman Goulet stated that as long as he stayed under the 600 feet dead end standard set by the town, she was ok with the road being opened. David stated that at TRC they discussed opening the road to Route 3 due to the safety services that will likely be frequently used in 65+ community. Selectman Bean suggested having a right turn only out of that road onto Route 3. Selectman Bond asked how long the closed portion of the road is. David believes it is 800 feet in total. David shared concerns that the road would not be able to be brought up to town standards due to the width of the road at certain points.

Selectman Bean made a motion that they do not accept the petition. Selectman Bond seconded the motion.

Selectman Bond expressed concerns for amount of the people in the community and the wishes of fire, ambulance, and police.

Selectman Bean stated that he would like to deny the petition.

Selectman Courtemanche stated that she is taking into consideration that when he purchased the property it was Class V and it was closed shortly afterwards.

David stated that it is his understanding that if it was decided that the whole road needed to be opened, the petitioner would do that. Selectman Bond asked if he has said at any point that he would definitely be willing to open the whole road and assume all the costs associated if he was asked to. David said he it was his understanding that he would but he can't say for certain.

Selectman Bean withdrew his motion to deny the petition. Selectman Bond withdrew her second.

Selectman Goulet made a motion to table the discussion until they know whether or not the petitioner would be willing to open the whole road. Selectman Bond seconded the motion. Motion passed 4-0.

V. New Business:

Snow Removal Discussion

Jim Boisvert, Director Department of Public Works, discussed the complaints on Facebook regarding the snow removal in the last storm. Jim stated that it takes between 24-26 hours to clear the sidewalks after a snow storm. The last storm happened on a double trash route day compounding the problem. Jim shared that there were only four complaints called into DPW during the storm regarding snow removal or trash pick-up. The majority of the comments happened on various town groups on Facebook. The majority of the complaints regarding sidewalks are about the sidewalks on Pembroke Street. The high schoolers do not have busses and have to walk. After this storm, the sidewalks were not cleared and they had to walk in the street. When the state plows, they go right to the curb and if DPW takes the time to clear the sidewalks before the State is done, the plows fill the sidewalks back in and they need to be done again.

Jim stated that the confusion over the trash pick-up can be mitigated with resident education. The snow storm happened after the Thanksgiving holiday where there was not trash pick-up on Thursday or Friday. There were trash carts out on North Pembroke Road all weekend and during the storm. The DPW had to spread its man power thin between plowing, trash pick-up, and sidewalks during the long duration storm. Jim stated that if the snow bans end after 7am then they are not picking trash that day. If the snow bans end at 6:00am, then they will be picking up trash that day. Selectman Bond asked where it is posted when there is a snow ban. Jim responded on the website, WMUR, the sign at the safety center, and the town website.

David stated that if the Board continues with the same personnel count they have now, they will always plow the sidewalks on Pembroke Street the day after a storm no matter what. If they want to designate all DPW employees to snow removal so it is done quicker and there is a snow storm on Tuesday or Saturday then they would have to close the transfer station.

Selectman Courtemanche asked if the person who sends out the One Call Now messages for the School District calls DPW when they are making the decision whether or not to close school. Jim stated that from 2am-7:30am they are talking to the school. Selectman Bean asked if the Town would be able to send out the same type of message saying what services will be open for that day. David stated that they have looked into that in the past and it is very expensive.

After some further discussion, the Board decided to continue with the process that is currently being used for snow removal. If the winter emergency ban is in effect past 7am, trash will not be collected that day and will be collected the following day. The sidewalks will be cleared on Pembroke Street and Academy Road once the state is done their plowing.

Jim presented the Board with three options for the 2020 trash pick-up and spring clean-up schedule. David stated that the way that schedule 2 is set up, there will be one person who is going to be paid holidays and overtime. Jim is recommending schedule 1 which does not have any double trash pick-up days. Selectman Courtemanche asked for clarification of what the Thanksgiving adjustment is on schedule 1. Jim stated that that he is unsure exactly what that means but he will get it clarified or changed if it shouldn't be there.

Selectman Bean asked if anyone complained about trash not being picked up on Thursday. Jim stated that there was not but there was confusion about Friday's pick up and that could have been mitigated if everyone had the schedule at home or looked it up online.

Selectman Bond clarified that on Schedule 1 trash pick-up for July 4th, which falls on a Saturday in 2020 and observed by the Town on Friday, July 3rd, will now be picked up the following Tuesday because Tuesday currently does not have any trash routes on it. Jim responded that that was correct. The transfer station will also be closed on the 4th of July and for Old Home Day.

Selectman Bond asked if spring clean-up could be pushed into May. Jim stated that it would be difficult because construction season is beginning and the catch basins need to be cleaned but it also largely depends on the weather. The Board decided to change the spring clean-up weeks to April 20-24, April 27-May 1.

Selectman Goulet asked if they close the transfer station on a snow day. Jim stated that 25% of the residents in Town do not own carts and they come to the transfer

station whether it is snowing or not. If they close the station, the trash will get left at the gates.

Trust Fund Distribution

Selectman Goulet made a motion to approve \$7,354.21 to be expended from the Property Revaluation Capital Reserve. Selectman Bond seconded the motion. Motion passed 4-0.

Selectman Goulet made a motion to approve \$99,644.00 to be expended from the Town Equipment Capital Reserve. Selectman Bond seconded the motion. Motion passed 4-0.

Selectman Goulet \$9,950.00 to be expended from the Cemetery Improvements Capital Reserve. Selectman Bond seconded the motion. Motion passed 4-0.

Selectman Goulet \$5,400.00 to be expended from the Municipal Facilities Capital Reserve. Selectman seconded the motion. Motion passed 4-0.

Selectman Goulet \$16,899.06 to be expended from the Police Cruiser Replacement Capital Reserve. Selectman Bond seconded the motion. Motion passed 4-0.

2019 Encumbrances

Selectman Goulet made a motion to approve the 2019 encumbrance listed as presented. Selectman Bond seconded the motion. Motion passed 4-0.

Execute Contract with St. Jean Auctioneers, 2-4 Prospect Street

Selectman Goulet made a motion to authorize the Town Administrator to sign a contract with James R. St. Jean Auctioneers. Selectman Bond seconded the motion. Motion passed 4-0.

Manifests/Abatements

Selectman Goulet made a motion to approve the manifests and abatements as presented. Selectman Bean seconded the motion. Motion passed 4-0.

Minutes 11/18/19, 12/2/19

Selectman Goulet made a motion to approve the minutes of November 18, 2019. Selectman Bond seconded the motion. Motion passed 4-0. Selectman Bean abstained

Selectman Goulet made a motion to approve the minutes of December 2, 2019. Selectman Bean seconded the motion. Motion passed 4-0.

VI. Town Administrator Report:

Steven Whitley from the Mitchell Municipal Group is leaving to work for Drummond Woodsum. The Board now has to decide whether to stay with Mitchell Municipal Group or transfer all files to Drummond Woodsum. The Town has worked with both Walter Mitchell and Steven Whitley at Mitchell Municipal Group.

Selectman Goulet made a motion to stay with Mitchell Municipal Group and authorize the Town Administrator to sign the contracts. Selectman Bond seconded the motion. Motion passed 4-0.

David gave the Board updated budget documents. There is one more manifest before the end of the year and the books will stay open until mid-January for any last minute invoices but it looks as though the Town will not over expend its bottom line this year.

VII. Committee Reports:

Selectman Bean – The Economic Development Committee had a great first meeting. There are talks with putting in a convenience/gas station at the cross on Route 106 and Route 3 on land behind the liquor store.

Selectman Bond – Selectman Bond did not make it to the Planning Board meeting due to illness but David shared that they worked on town ordinances and approving the solar application.

Selectman Goulet – Budget Committee discussed Water, Sewer, and Public Works. Selectman Goulet asked David if Sewer is still planning on putting any profit made at the end of the year towards a new building since it was not mentioned in the meeting. David stated that they are. Selectman Courtemanche noted that the Water Department is giving 3% raises and wondered if that was their COLA and merit raises. David answered that he wasn't sure. Sewer is also planning to purchase more capacity from Allenstown and there is a 6-person waiting list when it is granted. David and Selectman Courtemanche commented on the lack of questions for the different town entities.

Selectman Courtemanche – None.

VIII. Other/Citizen Comment:

None

IX. Non-Public Session

Motion by Selectman Goulet to enter non-public session in accordance with RSA 91-A:3 II (a) The dismissal, promotion, or compensation of any public employee, or

the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that meeting to be open, in which case the request shall be granted. Seconded by Selectman Bond at 8:12pm.

Roll Call Vote:

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|-----------------------|-----|
| Selectman Bean | Yes |
| Selectman Bond | Yes |
| Chairman Courtemanche | Yes |
| Selectman Goulet | Yes |

The Board came out of non-public session at 8:23 PM

Motion By selectmen Goulet, seconded by Selectmen Bond to give the Town Administrator a 2% merit increase for a successful performance review.

X. Adjourn:

Motion by Selectmen Goulet, seconded by Selectmen Bean to adjourn at 8:24 PM.
Motion Passes 4-0.

Justine M. Courtemanche, Chairman

For more detailed information, the meetings are now taped and can be seen on www.townhallstreams.com click on Pembroke NH and look for the day of the meeting under the month.