

FILE COPY

AGENDA
BOARD OF SELECTMEN
October 15, 2018 AT 6:30 PM
TOWN HALL, PAULSEN MEETING ROOM

- I. CALL TO ORDER
- II. CITIZEN COMMENT
- III. SCHEDULED MEETINGS:
- IV. OLD BUSINESS:
 - a. Street Lights
- V. NEW BUSINESS:
 - b. 2019 Fire/Emergency Management Budget
 - c. 2019 Public Works Budget
 - d. 2019 Police Budget
 - e. Manifest/Abatements
 - f. Minutes 9/24/18; 10/1/18
- VI. TOWN ADMINISTRATOR REPORT
- VII. COMMITTEE REPORTS
- VIII. OTHER/CITIZEN COMMENT
- IX. NON PUBLIC SESSION
- X. ADJOURN

Town of Pembroke

2019 Town Budget proposal

Account Number / Description	3 Years Prior Actual 1/1/2016 - 12/31/2016	2 Years Prior Budget 1/1/2017 - 12/31/2017	2 Years Prior Actual 1/1/2017 - 12/31/2017	1 Year Prior Revised 1/1/2018 - 12/31/2018	1 Year Prior Actual 1/1/2018 - 12/31/2018	2019 Budget 1/1/2019 - 12/31/2019	Budget Difference 1/1/2019 - 12/31/2019	Change %
41301 Elected Officials								
1000-41301-13000 Stipends - Selectmen	10,200.00	10,200.00	10,200.00	10,200.00	7,650.00	10,200.00	0.00	0.00 %
1000-41301-13001 Stipend - Treasurer	3,000.00	3,000.00	3,000.00	3,000.00	2,250.00	3,000.00	0.00	0.00 %
1000-41301-22000 Social Security - Elected	818.40	819.00	818.40	819.00	613.80	819.00	0.00	0.00 %
1000-41301-22500 Medicare - Elected	191.48	192.00	191.48	192.00	143.61	192.00	0.00	0.00 %
TOTAL 41301 Elected Officials	\$14,209.88	\$14,211.00	\$14,209.88	\$14,211.00	\$10,657.41	\$14,211.00	\$0.00	0.00 %
41302 Town Administration								
1000-41302-11000 Wages - TA	205,287.61	216,502.00	165,817.09	187,735.00	136,165.52	182,144.00	(5,591.00)	(2.98)%
Notes: Reduced hours on part time fill in help. Budgeted for in 2018 in case there was a need. We did not use any extra help. Currently 3 Full Time employees								
1000-41302-14000 Overtime - TA	103.46	250.00	1.81	1.00	26.77	1.00	0.00	0.00 %
1000-41302-21000 Health Insurance - TA	20,996.22	44,609.00	22,606.00	25,459.00	19,213.98	26,730.00	1,271.00	4.99 %
Notes: Numbers are not in yet for health so I budgeted for an increase of 5%. Numbers will be in sometime in October								
1000-41302-21100 Dental Insurance - TA	4,207.36	4,350.00	2,764.71	3,202.00	2,399.94	3,411.00	209.00	6.53 %
Notes: Numbers are not in yet so I budgeted for a 5% increase. Numbers should be available in October								
1000-41302-21500 Life Insurance - TA	69.12	70.00	67.68	108.00	90.00	108.00	0.00	0.00 %
1000-41302-21900 Disability Insurance - TA	2,425.98	2,520.00	1,687.64	2,323.00	2,056.60	2,464.00	141.00	6.07 %
1000-41302-22000 Social Security - TA	12,834.09	13,589.00	10,210.41	11,770.00	8,345.99	11,430.00	(340.00)	(2.89)%
1000-41302-22500 Medicare - TA	3,001.54	3,179.00	2,388.06	2,753.00	1,951.96	2,674.00	(79.00)	(2.87)%
1000-41302-23000 NH Retirement - TA	20,134.32	21,782.00	16,559.04	19,539.00	15,395.09	20,108.00	569.00	2.91 %
1000-41302-29001 Training & Ed. - TA	45.00	250.00	35.00	250.00	0.00	250.00	0.00	0.00 %
Notes: This line is set up for training in case a class costs money								
1000-41302-31200 Contracted Services - TA	14,207.30	10,000.00	8,561.48	10,000.00	6,680.00	10,000.00	0.00	0.00 %
Notes: The Board uses this line for studies and surveys. This line is also used for new hire backgrounds, and CDL testing								
1000-41302-34100 Telephone - TA	4,241.46	4,000.00	4,722.03	4,500.00	3,852.03	4,500.00	0.00	0.00 %
1000-41302-44000 Office Equipment - TA	3,212.72	4,020.00	3,535.22	4,020.00	4,479.92	4,020.00	0.00	0.00 %
Notes: Copier and postage machine								
1000-41302-55000 Printing, TA	5,443.00	5,800.00	6,959.52	6,500.00	6,522.00	6,600.00	100.00	1.54 %

Town of Pembroke

2019 Town Budget proposal

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Notes: Town report and newsletter								
1000-41302-56000 Dues & Subscriptions - TA	5,664.00	5,821.00	6,014.00	6,165.00	6,090.00	6,083.00	(82.00)	(1.33)%
Notes: NHMA and NHMM dues.								
1000-41302-62500 Postage - TA	4,651.92	4,000.00	3,363.46	4,000.00	925.97	4,000.00	0.00	0.00 %
Notes: Mailing of newsletters and general correspondence								
1000-41302-68000 Office Supplies - TA	6,939.47	5,800.00	7,586.91	5,800.00	3,709.58	5,800.00	0.00	0.00 %
1000-41302-83000 Public Notices - TA	759.23	750.00	816.55	750.00	1,302.52	1,000.00	250.00	33.33 %
1000-41302-84000 Mileage Reimbursement - TA	60.29	200.00	0.00	200.00	0.00	200.00	0.00	0.00 %
1000-41302-86000 Computer/Software Maint -TA	8,212.86	8,624.00	8,623.50	9,100.00	9,054.68	9,555.00	455.00	5.00 %
Notes: This is for the Accounting software for Payroll, Accounts payable, Human Resources, Accounts receivable								
TOTAL 41302 Town Administration	\$322,496.95	\$356,116.00	\$272,320.11	\$304,175.00	\$228,262.55	\$301,078.00	\$ (3,097.00)	(1.02)%
41401 Town Clerk								
1000-41401-11000 Wages - TC	83,068.58	83,606.00	83,137.82	85,257.00	66,357.44	84,727.00	(530.00)	(0.62)%
Notes: 1 Full time employee and one part time 20 hour position								
1000-41401-21000 Health Insurance - TC	18,786.56	17,951.00	17,951.04	15,571.00	11,677.59	16,349.00	778.00	5.00 %
1000-41401-21100 Dental Insurance - TC	1,193.76	938.00	937.68	960.00	719.37	1,058.00	98.00	10.21 %
1000-41401-21500 Life Insurance - TC	23.04	24.00	32.76	36.00	30.00	36.00	0.00	0.00 %
1000-41401-21900 Disability Insurance - TC	789.54	788.00	787.44	788.00	745.20	895.00	107.00	13.58 %
1000-41401-22000 Social Security - TC	4,905.20	5,184.00	4,958.51	5,286.00	3,980.25	5,254.00	(32.00)	(0.61)%
1000-41401-22500 Medicare - TC	1,147.14	1,213.00	1,159.73	1,237.00	930.84	1,229.00	(8.00)	(0.65)%
1000-41401-23000 NH Retirement - TC	6,611.81	6,814.00	6,801.15	7,091.00	5,582.12	6,996.00	(95.00)	(1.34)%
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	25.00	75.00	65.00	60.00	35.00	60.00	0.00	0.00 %
1000-41401-56001 Meetings & Conferences - TC	90.00	550.00	0.00	550.00	90.00	550.00	0.00	0.00 %
1000-41401-62000 Department Supplies - TC	802.73	1,500.00	1,299.50	1,500.00	737.06	6,000.00	4,500.00	300.00 %
Notes: Regular supplies; Shipping container for storage of supplies. DPW currently stores items in the building known as Waco and the building is in poor shape. The Town will need to look at option because the building should probably be torn down.								
1000-41401-62500 Postage - TC	986.69	1,000.00	3,585.17	1,800.00	518.29	1,800.00	0.00	0.00 %

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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	288.08	450.00	115.02	450.00	215.89	450.00	0.00	0.00 %
1000-41401-84000 Mileage Reimbursement - TC	0.00	150.00	400.24	150.00	0.00	200.00	50.00	33.33 %
1000-41401-86000 Computer/Software Maint - TC	9,379.65	5,000.00	3,285.90	4,000.00	3,059.85	4,000.00	0.00	0.00 %
Notes: This line is for the software for the Clerk's Motor Vehicle registration. This system is completely separate from the Accounting software								
TOTAL 41401 Town Clerk	\$128,097.78	\$125,993.00	\$124,516.96	\$125,486.00	\$94,678.90	\$130,354.00	\$4,868.00	3.88 %
41402 Elections								
1000-41402-13000 Wages - EL	4,880.00	4,000.00	780.00	4,000.00	1,260.00	2,000.00	(2,000.00)	(50.00)%
Notes: Less elections in 2019								
1000-41402-22000 Social Security - EL	301.48	248.00	48.36	248.00	78.12	124.00	(124.00)	(50.00)%
1000-41402-22500 Medicare - EL	70.50	66.00	11.31	66.00	18.27	29.00	(37.00)	(56.06)%
1000-41402-23000 NH Retirement - EL	24.92	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-41402-55000 Ballot & Elections Printing - EL	531.50	1,000.00	2,651.60	1,000.00	1,362.00	1,500.00	500.00	50.00 %
1000-41402-62000 Other Elections Supplies - EL	2,776.01	1,500.00	0.00	1,000.00	281.53	1,000.00	0.00	0.00 %
1000-41402-62500 Postage - EL	0.00	50.00	0.00	50.00	0.00	100.00	50.00	100.00 %
1000-41402-63000 Equipment Maintenance- EL	262.00	300.00	225.00	300.00	225.00	300.00	0.00	0.00 %
1000-41402-74000 Equipment Programming - EL	2,922.00	1,000.00	658.00	3,000.00	1,776.00	1,000.00	(2,000.00)	(66.67)%
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	\$11,768.41	\$8,264.00	\$4,374.27	\$9,764.00	\$5,000.92	\$6,153.00	\$3,611.00	(36.98)%
41502 Auditing								
1000-41502-30100 Auditing Services	14,020.00	15,730.00	15,980.00	15,944.00	9,664.74	16,745.00	801.00	5.02 %
Notes: New GASB Pronouncements in 2019 that will need to be followed. New RFP is needed and it's not available at this time								
TOTAL 41502 Auditing	\$14,020.00	\$15,730.00	\$15,980.00	\$15,944.00	\$9,664.74	\$16,745.00	\$801.00	5.02 %
41504 Tax Collecting								
1000-41504-11000 Wages - TX	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00 %
Notes: Tax Collector position was paused out in 2010 and added to other positions								

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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	2,003.00	2,700.00	2,055.00	2,500.00	1,802.00	2,000.00	(500.00)	(20.00)%
Notes: There are two deed researches that take place each year. One is for the Tax Deeds and the other is for the properties going to lien. Taxes that are not paid by their due date in December go to Lien in March if they are still unpaid. Tax deeds are properties where a homeowner has not paid their taxes in 3 years								
1000-41504-55000 Printing - TX	1,289.64	1,800.00	1,483.02	1,800.00	696.50	1,800.00	0.00	0.00 %
Notes: This line is to print the tax bills								
1000-41504-56000 Dues & Subscriptions - TX	20.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00 %
Notes: NHTCA								
1000-41504-56001 Meetings & Conferences - TX	0.00	250.00	0.00	250.00	0.00	250.00	0.00	0.00 %
Notes: Money is budgeted for Training								
1000-41504-62500 Postage - TX	1,226.87	4,200.00	3,521.20	4,200.00	2,909.68	4,200.00	0.00	0.00 %
Notes: This line is used for mailing the tax bills, Mailing Barrington letters, Tax lien and Tax deed letters which must go certified								
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	898.95	1,000.00	680.72	1,000.00	421.00	1,000.00	0.00	0.00 %
Notes: Registry of deed fees								
1000-41504-86000 Computer/Software Maint - TX	3,066.48	3,845.00	4,367.36	4,500.00	4,542.05	4,700.00	200.00	4.44 %
Notes: This line is for the Tax Package. This system is separate from all others								
TOTAL 41504 Tax Collecting	\$8,504.94	\$14,068.00	\$12,127.30	\$14,523.00	\$10,391.23	\$14,223.00	\$(300.00)	(2.07)%
41506 Information System								
1000-41506-39005 Website Maint.	5,280.00	2,500.00	2,000.00	2,500.00	2,000.00	2,500.00	0.00	0.00 %
1000-41506-86000 Network System Maint.	5,793.58	5,500.00	4,086.32	5,500.00	5,476.85	5,500.00	0.00	0.00 %
Notes: Annual maintenance of computers, servers, updates etc.								
TOTAL 41506 Information System	\$11,073.58	\$8,000.00	\$6,086.32	\$8,000.00	\$7,476.85	\$8,000.00	\$0.00	0.00 %
41509 Budget Committee								
1000-41509-11000 Wages - Budget Committee	318.52	1,100.00	814.64	1,100.00	471.63	1,100.00	0.00	0.00 %

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Notes: For minutes taker								
1000-41509-22000 Social Security - BC	19.75	69.00	50.50	69.00	29.23	69.00	0.00	0.00 %
1000-41509-22500 Medicare - BC	4.61	16.00	11.80	16.00	6.83	16.00	0.00	0.00 %
1000-41509-55000 Printing - BC	37.50	150.00	67.50	150.00	315.89	150.00	0.00	0.00 %
1000-41509-83000 Public Notices - BC	105.05	300.00	238.75	300.00	124.15	300.00	0.00	0.00 %
TOTAL 41509 Budget Committee	\$485.43	\$1,635.00	\$1,183.19	\$1,635.00	\$947.73	\$1,635.00	\$0.00	0.00 %
41522 Assessing Services								
1000-41522-31200 Assessing Services (General)	55,898.00	101,000.00	59,377.72	86,000.00	32,942.29	43,000.00	(43,000.00)	(50.00)%
Notes: This is for general assessing services which include the Assessor here one day a week. Also included in this number are the new construction pickups. This is also a reval year. Those funds are part of the Capital Improvement program and will be withdrawn from that Capital reserve account								
1000-41522-31201 Assessing Services (Utility)	23,693.45	25,000.00	39,342.57	25,000.00	17,463.56	25,000.00	0.00	0.00 %
Notes: The Town is involved in the Northern pass case and still have the appeals for Eversource and Fairpoint/Consolidated. Utility revaluation money will come out of Capital Reserve.								
TOTAL 41522 Assessing Services	\$79,591.45	\$126,000.00	\$98,720.29	\$111,000.00	\$50,405.85	\$68,000.00	\$(43,000.00)	(38.74)%
41532 Legal Services								
1000-41532-32000 Legal Services	145,214.28	150,000.00	102,028.76	150,000.00	26,069.79	100,000.00	(50,000.00)	(33.33)%
Notes: The Town is still in litigation with signs 4 Jesus over a sign that they want to install on Pembroke Street. As of now this case is in the First Circuit of Appeals in Boston. The Plaintiff has notified the Town that they plan on taking this all the way to DC if they lose								
TOTAL 41532 Legal Services	\$145,214.28	\$150,000.00	\$102,028.76	\$150,000.00	\$26,069.79	\$100,000.00	\$(50,000.00)	(33.33)%
41911 Planning & Land Use Dept.								
1000-41911-11000 Wages - PLU	152,494.49	154,667.00	154,986.55	153,240.00	127,336.27	161,296.00	8,056.00	5.26 %
Notes: Three full time employees are in this line. Town Planner, Code Enforcement, Assessing Clerk								
1000-41911-21000 Health Insurance - PLU	26,928.90	28,722.00	28,712.33	41,640.00	18,184.95	26,158.00	(15,482.00)	(37.18)%
1000-41911-21100 Dental Insurance - PLU	2,359.80	2,361.00	2,359.80	3,202.00	1,769.14	2,636.00	(566.00)	(17.68)%
1000-41911-21500 Life Insurance - PLU	60.48	70.00	81.90	108.00	76.50	108.00	0.00	0.00 %
1000-41911-21900 Disability Insurance - PLU	2,057.63	2,049.00	2,048.52	2,049.00	1,792.89	2,431.00	382.00	18.64 %
1000-41911-22000 Social Security - PLU	9,340.74	9,701.00	9,379.33	9,501.00	7,689.18	10,102.00	601.00	6.33 %

Town of Pembroke

2019 Town Budget proposal

Report # 27521

Account Number / Description	3 Years Prior Actual 1/1/2016 - 12/31/2016	2 Years Prior Budget 1/1/2017 - 12/31/2017	2 Years Prior Actual 1/1/2017 - 12/31/2017	1 Year Prior Revised 1/1/2018 - 12/31/2018	1 Year Prior Actual 1/1/2018 - 12/31/2018	2019 Budget 1/1/2019 - 12/31/2019	Budget Difference 1/1/2019 - 12/31/2019	Change %
1000-41911-22500 Medicare - PLU	2,184.50	2,269.00	2,193.43	2,222.00	1,798.38	2,363.00	141.00	6.35 %
1000-41911-23000 NH Retirement - PLU	17,140.01	17,649.00	17,403.16	17,439.00	14,490.78	18,542.00	1,103.00	6.32 %
1000-41911-29001 Training & Education - PLU	705.00	1,860.00	1,670.80	960.00	475.00	1,500.00	540.00	56.25 %
Notes: This line is for Planning, Building and Assessing trainings.								
1000-41911-31200 Contracted Serv - Planner	625.00	1.00	0.00	1.00	8,987.50	1.00	0.00	0.00 %
1000-41911-39007 Mapping Services - PLU	9,500.00	10,300.00	11,492.25	10,300.00	9,775.00	15,000.00	4,700.00	45.63 %
Notes: This line covers our contract with CAL for all our mapping. We are now involved in the new Stormwater permitting. This line covers access to the Town maps, floor plans that are only accessible by safety personnel archiving permit information.								
1000-41911-49001 Equipment - PLU	2,273.34	2,500.00	2,633.28	2,500.00	1,719.17	2,500.00	0.00	0.00 %
Notes: Copier and miscellaneous equipment								
1000-41911-55000 Printing - PLU	240.89	250.00	499.74	250.00	1,248.02	1,500.00	1,250.00	500.00 %
Notes: Revaluation year. Notices to residents								
1000-41911-56000 Dues & Subscriptions - PLU	615.00	565.00	790.00	610.00	150.00	400.00	(210.00)	(34.43)%
1000-41911-56003 CNHRPC Dues - PLU	7,785.00	7,797.00	7,797.00	8,187.00	8,133.00	8,597.00	410.00	5.01 %
Notes: Actual number is not in yet								
1000-41911-62500 Postage - PLU	3,414.80	2,000.00	2,028.14	2,000.00	945.86	2,500.00	500.00	25.00 %
Notes: Assessment mailing along with general mailings								
1000-41911-63500 Gas & Fuel - PLU	323.18	700.00	356.80	700.00	266.74	500.00	(200.00)	(28.57)%
1000-41911-68000 Office Supplies - PLU	996.44	800.00	1,094.56	800.00	1,423.94	1,000.00	200.00	25.00 %
1000-41911-76001 Vehicle Maint & Repair - PLU	617.49	750.00	489.70	750.00	480.16	750.00	0.00	0.00 %
1000-41911-81100 Filing Fees - PLU	202.70	50.00	377.33	50.00	288.50	250.00	200.00	400.00 %
1000-41911-83000 Public Notices - PLU	1,537.55	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-41911-84000 Mileage Reimbursement - PLU	47.84	50.00	226.04	250.00	11.45	200.00	(50.00)	(20.00)%
1000-41911-86000 Computer/Software Maint - PLU	5,550.00	5,786.00	5,510.00	5,840.00	6,670.00	20,000.00	14,160.00	242.47 %
Notes: Completely new version of the assessing program. Upgrade is required. If we have money at the year end we will purchase the software which is a one time fee.								
TOTAL 41911 Planning & Land Use Dept.	\$247,000.78	\$250,897.00	\$252,130.66	\$262,599.00	\$213,712.43	\$278,334.00	\$15,735.00	5.99 %
41912 Planning Board								

Town of Pembroke

2019 Town Budget proposal

Account Number / Description	3 Years Prior Actual 1/1/2016 - 12/31/2016	2 Years Prior Budget 1/1/2017 - 12/31/2017	2 Years Prior Actual 1/1/2017 - 12/31/2017	1 Year Prior Revised 1/1/2018 - 12/31/2018	1 Year Prior Actual 1/1/2018 - 12/31/2018	2019 Budget 1/1/2019 - 12/31/2019	Budget Difference 1/1/2019 - 12/31/2019	Change %
1000-41912-11000 Wages - PB Secretary	3,442.97	3,000.00	4,433.82	3,100.00	2,565.77	3,100.00	0.00	0.00 %
Notes: Minute Taker								
1000-41912-22000 Social Security - PB	213.46	186.00	274.91	193.00	159.09	193.00	0.00	0.00 %
1000-41912-22500 Medicare - PB	49.93	44.00	64.29	45.00	37.21	45.00	0.00	0.00 %
1000-41912-39000 Contracted Services-PB	0.00	27,000.00	12,353.33	0.00	0.00	0.00	0.00	---
1000-41912-56001 Meetings & Conferences - PB	55.00	300.00	175.00	500.00	55.00	350.00	(150.00)	(30.00)%
Notes: Money for volunteer training								
1000-41912-62000 Department Supplies - PB	0.00	200.00	0.00	200.00	173.00	200.00	0.00	0.00 %
1000-41912-62500 Certified Postage - PB	68.97	1,000.00	122.84	1,000.00	775.40	1,000.00	0.00	0.00 %
Notes: Money is offset by the applicant								
1000-41912-81000 Legal Hearing Notices - PB	3,890.42	3,500.00	6,919.20	3,500.00	2,381.41	3,500.00	0.00	0.00 %
Notes: Money is offset by the applicant								
TOTAL 41912 Planning Board	\$7,720.75	\$35,230.00	\$24,343.39	\$8,538.00	\$6,146.88	\$8,388.00	\$(150.00)	(1.76)%
41913 Zoning Board								
1000-41913-11000 Wages - ZB Secretary	493.23	800.00	762.38	800.00	985.73	800.00	0.00	0.00 %
Notes: Minute taker								
1000-41913-22000 Social Security - ZB	30.58	50.00	47.29	50.00	61.11	50.00	0.00	0.00 %
1000-41913-22500 Medicare - ZB	7.15	12.00	11.06	12.00	14.28	12.00	0.00	0.00 %
1000-41913-56001 Meetings & Dues - ZBA	0.00	250.00	220.00	250.00	110.00	250.00	0.00	0.00 %
Notes: Training for volunteer members								
1000-41913-62500 Certified Postage - ZB	507.16	700.00	496.69	700.00	781.91	700.00	0.00	0.00 %
Notes: Paid for by the applicant								
1000-41913-81000 Legal Hearing Notices - ZB	611.20	2,000.00	1,328.15	2,000.00	1,615.09	2,000.00	0.00	0.00 %
Notes: Paid for by the applicant								
TOTAL 41913 Zoning Board	\$1,649.32	\$3,812.00	\$2,865.57	\$3,812.00	\$3,568.12	\$3,812.00	\$0.00	0.00 %
41940 General Government Buildings								
1000-41940-11000 Wages - GB	7,794.91	12,966.00	12,411.09	20,303.00	16,017.58	19,959.00	(344.00)	(1.69)%

Town of Pembroke

2019 Town Budget proposal

Account Number / Description	3 Years Prior		2 Years Prior		2 Years Prior		1 Year Prior		2019 Budget		Budget Difference		Change %
	Actual		Budget		Actual		Revised		Actual				
	1/1/2016 - 12/31/2016	1/1/2017 - 12/31/2017	1/1/2017 - 12/31/2017	1/1/2017 - 12/31/2017	1/1/2018 - 12/31/2018	1/1/2018 - 12/31/2018	1/1/2018 - 12/31/2018	1/1/2019 - 12/31/2019	1/1/2019 - 12/31/2019	1/1/2019 - 12/31/2019	1/1/2019 - 12/31/2019		
Notes: 1 Part time janitor													
1000-41940-22000 Social Security - GB	475.44	804.00	777.43	1,259.00	993.11	1,238.00					(21.00)	(1.67)%	
1000-41940-22500 Medicare - GB	111.20	188.00	181.81	295.00	232.25	290.00					(5.00)	(1.69)%	
1000-41940-41000 Electricity - Town Clock	394.21	600.00	430.93	600.00	322.76	600.00					0.00	0.00 %	
1000-41940-41001 Electricity - Safety Center	19,266.76	20,000.00	20,045.26	20,000.00	16,472.91	21,000.00					1,000.00	5.00 %	
1000-41940-41003 Electricity - Town Hall	4,677.08	6,000.00	4,928.36	6,000.00	3,836.15	6,000.00					0.00	0.00 %	
1000-41940-41004 Electricity - Public Works	6,109.22	7,000.00	6,206.23	7,000.00	4,919.49	7,000.00					0.00	0.00 %	
1000-41940-41005 Electricity - P. Eaton Bldg.	3,187.66	3,500.00	3,502.56	3,500.00	3,685.78	5,000.00					1,500.00	42.86 %	
1000-41940-41101 Heating Fuel - Safety Center	9,721.29	13,000.00	8,684.86	12,000.00	7,500.06	12,000.00					0.00	0.00 %	
1000-41940-41103 Heating Fuel - Town Hall	1,907.38	2,500.00	1,959.73	2,500.00	1,495.75	2,500.00					0.00	0.00 %	
1000-41940-41104 Heating Fuel - Public Works	3,933.88	8,000.00	3,880.29	6,000.00	3,335.11	6,000.00					0.00	0.00 %	
1000-41940-41105 Heating Fuel - P. Eaton Bldg.	3,067.18	7,000.00	2,798.32	4,000.00	2,734.17	4,500.00					500.00	12.50 %	
1000-41940-43000 Repair & Maint. - Town Clock	0.00	1,000.00	43.25	1,000.00	0.00	1,000.00					0.00	0.00 %	
1000-41940-43001 Repair & Maint - Safety Center	11,089.76	15,000.00	23,365.17	15,000.00	15,658.00	15,000.00					0.00	0.00 %	
1000-41940-43003 Repair & Maint - Town Hall	6,359.87	6,000.00	6,286.24	6,000.00	5,891.89	6,000.00					0.00	0.00 %	
1000-41940-43004 Repair & Maint - Public Works	3,790.62	6,000.00	5,544.54	6,000.00	2,460.87	6,000.00					0.00	0.00 %	
1000-41940-43005 Repair & Maint - P. Eaton Bldg.	3,077.52	4,000.00	4,676.22	3,400.00	5,339.02	3,400.00					0.00	0.00 %	
1000-41940-43007 Repair & Maint - Library	9,167.81	6,500.00	5,805.34	6,000.00	12,049.15	6,500.00					500.00	8.33 %	
1000-41940-67002 Maint & Repair - Parks & Lots	279.12	600.00	397.76	600.00	395.14	600.00					0.00	0.00 %	
TOTAL 41940 General Government Buildings	\$94,410.91	\$120,658.00	\$111,925.39	\$121,457.00	\$103,339.19	\$124,587.00					\$3,130.00	2.58 %	
41951 Cemeteries													
1000-41951-39000 Contracted Mowing Services	15,750.00	15,750.00	15,750.00	22,670.00	14,580.00	22,670.00					0.00	0.00 %	
1000-41951-43000 Marker Repairs & Cemetery Maint.	750.00	2,500.00	1,033.60	2,500.00	0.00	2,500.00					0.00	0.00 %	
1000-41951-44000 Burials - CE	1,200.00	3,500.00	2,950.00	3,500.00	1,350.00	3,500.00					0.00	0.00 %	
1000-41951-62000 Other Supplies - CE	41.66	50.00	9.89	50.00	5.57	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	\$17,741.66	\$21,950.00	\$19,743.49	\$28,870.00	\$15,935.57	\$28,870.00					\$0.00	0.00 %	
41961 Liability Insurance													

Town of Pembroke

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Account Number / Description	3 Years Prior Actual 1/1/2016 - 12/31/2016	2 Years Prior Budget 1/1/2017 - 12/31/2017	2 Years Prior Actual 1/1/2017 - 12/31/2017	1 Year Prior Revised 1/1/2018 - 12/31/2018	1 Year Prior Actual 1/1/2018 - 12/31/2018	2019 Budget 1/1/2019 - 12/31/2019	Budget Difference 1/1/2019 - 12/31/2019	Change %
1000-41961-52000 Liability Insurance	77,849.00	81,742.00	75,141.02	80,965.00	80,965.00	85,014.00	4,049.00	5.00 %
Notes: Numbers will not be in until mid October estimated a 5% increase								
TOTAL 41961 Liability Insurance	\$77,849.00	\$81,742.00	\$75,141.02	\$80,965.00	\$80,965.00	\$85,014.00	\$4,049.00	5.00 %
41962 Liability Insurance Deductible								
1000-41962-52000 Liability Ins. Deductible	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00 %
TOTAL 41962 Liability Insurance Deductible	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00 %
41963 Unemployment								
1000-41963-52000 Unemployment Comp.	930.94	978.00	821.95	2,118.00	2,119.00	2,224.00	106.00	5.00 %
TOTAL 41963 Unemployment	\$930.94	\$978.00	\$821.95	\$2,118.00	\$2,119.00	\$2,224.00	\$106.00	5.00 %
41964 Workers Compensation								
1000-41964-52000 Workers Comp	52,038.00	54,640.00	54,328.52	52,280.00	52,279.00	54,894.00	2,614.00	5.00 %
TOTAL 41964 Workers Compensation	\$52,038.00	\$54,640.00	\$54,328.52	\$52,280.00	\$52,279.00	\$54,894.00	\$2,614.00	5.00 %
42101 Police Department								
1000-42101-11000 Wages - PD	634,502.02	722,580.00	732,414.89	770,353.00	607,782.85	796,957.00	26,604.00	3.45 %
Notes: Increase here is based on the salary survey that was prepared by Municipal Resources Inc.								
1000-42101-14000 Overtime - PD	33,240.96	40,000.00	29,477.59	40,000.00	23,225.99	40,000.00	0.00	0.00 %
1000-42101-15000 Court Time - PD	1,547.70	5,000.00	964.61	5,000.00	1,987.56	5,000.00	0.00	0.00 %
1000-42101-21000 Health Insurance - PD	221,231.92	259,392.00	256,923.45	248,346.00	180,258.32	252,586.00	4,240.00	1.71 %
1000-42101-21100 Dental Insurance - PD	13,691.02	15,928.00	15,209.37	18,478.00	13,073.37	18,981.00	503.00	2.72 %
1000-42101-21500 Life Insurance - PD	276.48	323.00	436.20	504.00	411.00	504.00	0.00	0.00 %
1000-42101-21900 Disability Insurance - PD	8,367.10	9,339.00	9,011.14	9,505.00	8,790.67	10,591.00	1,086.00	11.43 %
1000-42101-22000 Social Security - PD	5,009.72	5,824.00	5,428.19	5,865.00	4,359.56	5,806.00	(59.00)	(1.01)%
1000-42101-22500 Medicare - PD	9,292.21	9,807.00	10,603.11	10,599.00	8,943.16	10,956.00	357.00	3.37 %
1000-42101-23000 NH Retirement - PD	160,464.51	191,623.00	191,439.83	217,162.00	171,144.01	225,193.00	8,031.00	3.70 %
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	8,728.32	11,500.00	8,687.44	11,500.00	705.37	11,500.00	0.00	0.00 %

Town of Pembroke

2019 Town Budget proposal

Report # 27521

Account Number / Description	3 Years Prior Actual 1/1/2016 - 12/31/2016	2 Years Prior Budget 1/1/2017 - 12/31/2017	2 Years Prior Actual 1/1/2017 - 12/31/2017	1 Year Prior Revised 1/1/2018 - 12/31/2018	1 Year Prior Actual 1/1/2018 - 12/31/2018	2019 Budget 1/1/2019 - 12/31/2019	Budget Difference 1/1/2019 - 12/31/2019	Change %
Notes: 2 New Hires; Update duty vests; General wear and tear for 12 officers; K9 Unit pants and shirts; cold weather equipment								
1000-42101-29001 Training & Education - PD	5,949.25	7,000.00	6,739.94	7,000.00	1,050.91	7,000.00	0.00	0.00 %
Notes: Non PST courses; Ammunition; Certifications; manuals; In service training and materials; CD's; Manuals; Tazer equipment								
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	282.83	1,000.00	300.00	1,000.00	559.56	1,000.00	0.00	0.00 %
Notes: Housing fees; Licensing software; leashes collars etc								
1000-42101-34100 Telephone - PD	9,754.78	13,000.00	12,069.20	13,000.00	8,342.03	13,000.00	0.00	0.00 %
Notes: Verizon wireless; department phone lines; tablet numbers								
1000-42101-39000 Prosecutor Services	15,808.00	17,500.00	15,983.00	18,500.00	0.00	19,425.00	925.00	5.00 %
Notes: estimated with a 5% increase;								
1000-42101-39001 Community Education	226.85	1,000.00	975.75	1,000.00	14.76	1,000.00	0.00	0.00 %
Notes: Assist with DARE program								
1000-42101-39002 Criminal Investigations - PD	0.00	0.00	0.00	4,100.00	1,673.07	5,800.00	1,700.00	41.46 %
Notes: Evidence equipment; Camera equipment; Leads on line;								
1000-42101-39008 Breathalyzer Services	1,015.00	800.00	500.00	1,500.00	714.07	1,500.00	0.00	0.00 %
Notes: Blood tests; Breathe machine equipment								
1000-42101-39009 Pre-Employment Testing	2,725.81	3,000.00	1,364.50	3,000.00	0.00	3,000.00	0.00	0.00 %
Notes: 1-2 Application processes each year								
1000-42101-39010 Dispatch Services - PD	39,732.00	45,000.00	38,327.00	45,000.00	22,121.50	45,000.00	0.00	0.00 %
1000-42101-39012 Central NH Special Ops Unit-PD	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00 %
Notes: Member of Unit No officers currently involved any costs are offset D. Jodoin takes care of their finances								
1000-42101-55000 Printing - PD	619.00	700.00	1,042.00	1,000.00	275.00	1,500.00	500.00	50.00 %
Notes: Parking tickets; warnings; Parking reminder cards; Must appear summons								
1000-42101-56000 Due & Subscriptions - PD	1,898.00	1,700.00	739.25	1,700.00	150.00	800.00	(900.00)	(52.94)%
Notes: NH LEAP; NH COP; NESPIN; Concord Monitor								
1000-42101-56001 Meetings & Conferences - PD	275.00	500.00	285.00	500.00	285.00	500.00	0.00	0.00 %
1000-42101-62000 Department Supplies - PD	3,553.30	4,500.00	1,937.56	4,000.00	1,183.45	4,500.00	500.00	12.50 %

Town of Pembroke

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Account Number / Description	3 Years Prior Actual	2 Years Prior Budget	2 Years Prior Actual	1 Year Prior Revised	1 Year Prior Actual	2019 Budget	Budget Difference	Change %
1000-42101-62500 Postage - PD	459.86	450.00	412.44	450.00	261.96	450.00	0.00	0.00 %
1000-42101-63500 Gas & Fuel - PD	12,421.36	30,000.00	18,257.74	30,000.00	15,862.00	30,000.00	0.00	0.00 %
1000-42101-68000 Office Supplies - PD	5,861.83	6,000.00	3,363.71	6,500.00	3,095.73	8,000.00	1,500.00	23.08 %
Notes: Copier; Shredding; File cabinet system; Paper misc supplies								
1000-42101-74000 Equipment Purchases - PD	6,420.18	9,200.00	6,867.15	9,200.00	248.98	9,200.00	0.00	0.00 %
Notes: 1 Tazer and holder; 2 Computers; recorder interview room; Co2 Meters; Bike patrol equipment; Replacement tablet								
1000-42101-74001 Equip/Radio Repairs & Maint. - PD	703.80	2,000.00	1,733.90	2,000.00	330.00	2,000.00	0.00	0.00 %
Notes: Radios out of warranty; Batteries; Radar certification								
1000-42101-76001 Vehicle Maint & Repair - PD	7,885.90	10,000.00	10,740.35	10,000.00	4,806.45	10,000.00	0.00	0.00 %
Notes: 4 vehicles full warranty; 2 No warranty; 2 vehicles partial warranty								
1000-42101-83000 Public Notices - PD	0.00	500.00	60.00	500.00	68.82	500.00	0.00	0.00 %
1000-42101-84000 Mileage Reimbursement - PD	92.40	250.00	101.76	250.00	0.00	250.00	0.00	0.00 %
1000-42101-86000 Computer/Software Maint - PD	12,626.81	13,688.00	13,349.08	13,000.00	9,470.08	15,064.00	2,064.00	15.88 %
Notes: Tri tech software; vendor maintenance								
TOTAL 42101 Police Department	\$1,224,663.92	\$1,439,107.00	\$1,395,745.15	\$1,510,515.00	\$1,091,195.23	\$1,557,566.00	\$47,051.00	3.11 %
42151 Ambulance - Contracted								
1000-42151-39000 Tri-Town Ambulance	242,324.00	226,632.00	226,632.00	224,635.00	168,496.25	147,822.00	(76,813.00)	(34.19)%
TOTAL 42151 Ambulance - Contracted	\$242,324.00	\$226,632.00	\$226,632.00	\$224,635.00	\$168,496.25	\$147,822.00	\$(76,813.00)	(34.19)%
42202 Fire Department								
1000-42202-11000 Wages - FD	128,999.02	187,500.00	165,328.11	183,750.00	139,427.76	190,614.00	6,864.00	3.74 %
1000-42202-13000 Forest Fires payroll - FD	0.00	1,400.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00 %
1000-42202-21000 Health Insurance - FD	1,401.97	24,234.00	8,975.52	7,786.00	5,838.75	21,020.00	13,234.00	169.97 %
Notes: Need to Budget for a new hire family plan								
1000-42202-21100 Dental Insurance - FD	80.74	1,706.00	484.44	496.00	371.70	1,832.00	1,336.00	269.35 %
Notes: Need to Budget for a family plan								
1000-42202-21500 Life Insurance - FD	1.92	24.00	36.00	36.00	0.00	36.00	0.00	0.00 %
1000-42202-21900 Disability Insurance - FD	54.61	462.00	652.08	462.00	650.10	520.00	58.00	12.55 %

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Account Number / Description	3 Years Prior Actual 1/1/2016 - 12/31/2016	2 Years Prior Budget 1/1/2017 - 12/31/2017	2 Years Prior Actual 1/1/2017 - 12/31/2017	1 Year Prior Revised 1/1/2018 - 12/31/2018	1 Year Prior Actual 1/1/2018 - 12/31/2018	2019 Budget 1/1/2019 - 12/31/2019	Budget Difference 1/1/2019 - 12/31/2019	Change %
1000-42202-22000 Social Security - FD	7,448.62	8,767.00	7,350.90	8,463.00	6,334.83	8,680.00	217.00	2.56 %
1000-42202-22500 Medicare - FD	1,859.21	2,738.00	2,368.26	2,686.00	2,004.44	2,785.00	99.00	3.69 %
1000-42202-23000 NH Retirement - FD	2,773.66	13,651.00	14,187.79	14,216.00	11,903.96	14,759.00	543.00	3.82 %
1000-42202-29001 Fire & EMS Training	1,289.45	4,095.00	929.35	3,500.00	1,620.00	4,120.00	620.00	17.71 %
Notes: Outside courses and instructors; FF1 classes - 2 @ \$810								
1000-42202-34100 Telephone - FD	3,691.92	3,720.00	4,154.87	3,720.00	2,715.02	3,600.00	(120.00)	(3.23)%
1000-42202-39010 Dispatch Services - FD	55,758.00	59,873.00	59,878.00	63,195.00	63,195.00	62,084.00	(1,111.00)	(1.76)%
1000-42202-43000 Testing - FD	9,972.50	10,200.00	7,835.00	10,392.00	3,008.00	12,748.00	2,356.00	22.67 %
Notes: SCBA Mask Fit Test 35@\$68; Hydro testing .56@\$35; SCBA Flow Testing 28@\$161; Compressor testing \$1,000; Pump Testing \$700; Ladder testing \$2,200								
1000-42202-49001 Fire Alarm Maint.- FD	403.00	1,800.00	2,626.00	1,300.00	1,008.00	0.00	(1,300.00)	(100.00)%
1000-42202-56000 Dues & Subscriptions - FD	1,593.90	1,500.00	1,345.00	1,350.00	0.00	1,350.00	0.00	0.00 %
Notes: NFPA Annual Dues/Codes								
1000-42202-62000 Fire & EMS Supplies	4,147.69	5,978.00	2,801.06	5,030.00	1,319.78	4,350.00	(680.00)	(13.52)%
Notes: 5 gallons Class 'A' foam @\$14 gallon; Speedy Dry 5 bags @\$150 bag; Miscellaneous supplies \$1,500; Building supplies \$500; EMS Supplies & re-hab supplies \$850								
1000-42202-62500 Postage - FD	8.30	100.00	42.50	50.00	0.00	50.00	0.00	0.00 %
1000-42202-63500 Gas & Fuel - FD	2,800.95	5,000.00	3,945.14	4,000.00	3,346.48	4,565.00	565.00	14.13 %
1000-42202-74000 Safety Equipment Purchases - FD	10,271.03	15,612.00	2,654.19	15,612.00	1,900.81	14,282.00	(1,330.00)	(8.52)%
Notes: Fire coats and pants 5@\$1,625; Helmets 4@\$260; Helmet fronts 2 @ \$55; Normex hoods 5 @ \$40; FF Boots 2 @ \$180; FF Gloves 15 @ \$75; FF Gear annual preventative maintenance \$1,500; Work uniform pants 10 @ \$54; Work uniform shirts 10 @ \$48; Uniform rank insignia 100@ \$2; Uniform flags 10 @ \$2; work t shirts 25 @ \$8; forestry shirts 2 @ \$80; Forestry shirts 10 @ \$5; Forestry goggles 12 @ \$6; Vehicle identification plates 5 @ \$20								
1000-42202-74001 Equipment Maint & Repairs - FD	6,721.08	4,840.00	4,000.25	3,715.00	3,675.41	3,715.00	0.00	0.00 %
Notes: Miscellaneous SCBA repairs \$1,000; Compressor air quality test kit 2 @ \$170; Compressor final filter \$125; Small equipment repairs \$1,500; Radio maintenance \$750								
1000-42202-74002 New Equipment - FD	4,043.22	3,153.00	5,466.04	6,912.00	3,319.32	1,614.00	(5,298.00)	(76.65)%
Notes: Honda EU1000 generator T1 \$1,000; Hose bridges T1 \$614								
1000-42202-74003 Replacement Equipment - FD	5,564.10	10,886.00	7,094.43	10,586.00	879.68	14,460.00	3,874.00	36.60 %

Town of Pembroke

2019 Town Budget proposal

Account Number / Description	3 Years Prior Actual 1/1/2016 - 12/31/2016	2 Years Prior Budget 1/1/2017 - 12/31/2017	2 Years Prior Actual 1/1/2017 - 12/31/2017	1 Year Prior Revised 1/1/2018 - 12/31/2018	1 Year Prior Actual 1/1/2018 - 12/31/2018	2019 Budget 1/1/2019 - 12/31/2019	Budget Difference 1/1/2019 - 12/31/2019	Change %
Notes: Stigl MS461 rescue saw \$1,500; Four gas meter BL320 \$1,437; Thermal imaging camera \$6,500; Pagers 5@ \$550; Chimney fire buckets 4 @ \$23.50; Manifold mop up kits \$110; Hose adapters forestry mop up kits \$74; Ground sweep nozzle FT1 \$199; Hose strap devices for high rise kits T1/E3 \$148; Vehicle strap irons T1/E3 \$48; Hand light parts \$600; Miscellaneous \$1,000								
1000-42202-76001 Vehicle Maint & Repair - FD	7,958.35	6,100.00	16,060.99	5,700.00	5,805.47	6,890.00	1,190.00	20.88 %
Notes: General maintenance								
1000-42202-84000 Mileage Reimbursement - FD	96.66	100.00	140.70	100.00	63.66	100.00	0.00	0.00 %
1000-42202-86000 Computer/Software Maint - FD	9,925.00	7,145.00	4,859.93	5,900.00	650.00	6,940.00	1,040.00	17.63 %
Notes: I am responding software \$650; Firehouse software license \$4,000; laptops 2 @ \$895; Miscellaneous Repairs/expenses \$500								
TOTAL 42202 Fire Department	\$266,864.90	\$380,584.00	\$323,216.55	\$360,457.00	\$259,038.17	\$382,614.00	\$22,157.00	6.15 %
42290 Other Fire								
1000-42290-44000 Hydrant Rental	27,612.00	28,080.00	28,548.00	29,484.00	14,742.00	29,484.00	0.00	0.00 %
TOTAL 42290 Other Fire	\$27,612.00	\$28,080.00	\$28,548.00	\$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	400.00	400.00	0.00	400.00	0.00	0.00 %
1000-42904-22000 Social Security - EM	24.80	25.00	24.80	25.00	0.00	25.00	0.00	0.00 %
1000-42904-22500 Medicare - EM	5.80	6.00	5.80	6.00	0.00	6.00	0.00	0.00 %
1000-42904-29001 Training & Education - EM	2,590.93	5,750.00	5,500.00	1,750.00	0.00	16,625.00	14,875.00	850.00 %
Notes: School training exercise								
1000-42904-34100 Telephone - EM	1,123.65	1,500.00	1,553.70	1,550.00	1,412.01	1,738.00	188.00	12.13 %
1000-42904-62000 Department Supplies - EM	1,600.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00	0.00	0.00 %
1000-42904-74000 Equipment -EM	0.00	1,500.00	488.80	1,500.00	0.00	1,500.00	0.00	0.00 %
TOTAL 42904 Emergency Management	\$5,745.18	\$10,781.00	\$9,573.10	\$6,831.00	\$1,412.01	\$21,894.00	\$15,063.00	220.51 %
43111 Public Works Department								
1000-43111-11000 Wages - PWD	497,611.12	509,517.00	468,934.84	510,440.00	367,209.64	519,249.00	8,809.00	1.73 %
1000-43111-14000 Overtime Wages - PWD	32,783.88	34,000.00	40,101.68	34,000.00	33,203.04	36,500.00	2,500.00	7.35 %
1000-43111-16000 Part Time/Seasonal Wages - PWD	10,227.44	20,061.00	13,607.35	19,968.00	9,962.51	18,096.00	(1,872.00)	(9.38)%
1000-43111-21000 Health Insurance - PWD	164,949.48	210,942.00	193,225.47	185,292.00	118,527.41	180,652.00	(4,640.00)	(2.50)%

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1000-43111-21100 Dental Insurance - PWD	12,698.10	13,252.00	11,526.21	13,240.00	8,113.65	12,883.00	(357.00)	(2.70)%
1000-43111-21500 Life Insurance - PWD	253.44	254.00	342.36	396.00	303.00	396.00	0.00	0.00 %
1000-43111-21900 Disability Insurance - PWD	6,589.48	6,711.00	6,493.06	6,753.00	5,949.27	7,584.00	831.00	12.31 %
1000-43111-22000 Social Security - PWD	32,382.40	35,093.00	31,807.09	34,994.00	24,517.18	35,579.00	585.00	1.67 %
1000-43111-22500 Medicare - PWD	7,588.97	8,207.00	7,438.78	8,184.00	5,733.84	8,322.00	138.00	1.69 %
1000-43111-23000 NH Retirement - PWD	58,968.95	61,583.00	58,821.88	61,924.00	45,456.33	63,208.00	1,284.00	2.07 %
1000-43111-29000 Uniforms - PWD	4,893.06	5,500.00	4,549.15	5,700.00	2,326.01	5,700.00	0.00	0.00 %
1000-43111-29001 Training & Education - PWD	855.73	1,400.00	1,090.00	1,400.00	1,086.98	1,400.00	0.00	0.00 %
1000-43111-31200 Contracted Services - PWD	120.92	3,000.00	0.00	3,000.00	900.00	3,000.00	0.00	0.00 %
1000-43111-34100 Telephone - PWD	3,618.35	4,200.00	3,882.45	4,200.00	3,048.97	4,200.00	0.00	0.00 %
1000-43111-39001 Striping Contract - PWD	12,290.49	12,500.00	11,649.57	12,500.00	12,089.46	13,299.00	799.00	6.39 %
Notes: Contract was just re-bid								
1000-43111-39002 Street Sweeping - PWD	4,800.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00 %
1000-43111-39003 Tree Cutting - PWD	131.83	1,000.00	4,329.35	2,000.00	304.58	2,000.00	0.00	0.00 %
1000-43111-39004 Storm Drain Cleaning/Repair - PWD	16,000.00	18,000.00	16,000.00	20,000.00	20,000.00	30,000.00	10,000.00	50.00 %
Notes: MS4 permitting wil require repairs to several storm drains								
1000-43111-39010 Pager Services - PWD	182.84	275.00	161.28	275.00	120.96	275.00	0.00	0.00 %
1000-43111-44000 Equipment Rentals - PWD	1,967.27	8,000.00	2,150.81	8,000.00	588.96	8,000.00	0.00	0.00 %
1000-43111-44001 Tower Rental	3,310.44	4,000.00	3,401.64	4,200.00	2,621.70	4,200.00	0.00	0.00 %
1000-43111-55000 Printing - PWD	436.50	600.00	499.35	600.00	0.00	600.00	0.00	0.00 %
1000-43111-56000 Dues & Subscriptions - PWD	573.05	500.00	548.05	500.00	553.05	800.00	300.00	60.00 %
1000-43111-56001 Meetings & Conferences - PWD	6.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00 %
1000-43111-61000 Street Signs - PWD	1,506.48	1,500.00	2,082.74	2,000.00	640.79	2,000.00	0.00	0.00 %
1000-43111-62000 Department Supplies - PWD	1,090.35	1,500.00	3,383.20	1,500.00	949.18	1,500.00	0.00	0.00 %
1000-43111-62001 Fleet Tools & Parts - PWD	2,077.86	6,000.00	5,525.67	6,000.00	3,836.65	6,000.00	0.00	0.00 %
1000-43111-62500 Postage - PWD	152.39	100.00	85.73	100.00	41.72	100.00	0.00	0.00 %
1000-43111-63500 Gas & Fuel - PWD	26,988.12	50,000.00	36,887.16	50,000.00	28,989.96	50,000.00	0.00	0.00 %
1000-43111-68000 Office Supplies - PWD	467.52	600.00	345.78	600.00	233.15	700.00	100.00	16.67 %
1000-43111-69000 Salt & Sand - PWD	50,083.25	50,000.00	56,642.30	50,000.00	44,852.81	50,000.00	0.00	0.00 %

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1000-43111-73000 Road Maintenance and Improvement - PWD	13,956.67	38,000.00	11,071.47	38,000.00	24,906.63	40,000.00	2,000.00	5.26 %
1000-43111-74000 Machinery & Equip Purchases - PWD	0.00	725.00	0.00	725.00	18.81	725.00	0.00	0.00 %
1000-43111-74001 Equip/Radio Maint & Repair - PWD	1,856.45	1,000.00	295.00	1,000.00	792.10	1,000.00	0.00	0.00 %
1000-43111-74002 Safety Equipment - PWD	1,431.00	1,500.00	643.29	1,500.00	378.67	1,500.00	0.00	0.00 %
1000-43111-76001 Vehicle Maint & Repair - PWD	39,626.49	48,000.00	46,799.29	50,000.00	37,698.96	55,000.00	5,000.00	10.00 %
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	1,658.69	2,300.00	1,373.68	2,300.00	518.68	2,500.00	200.00	8.70 %
TOTAL 43111 Public Works Department	\$1,014,135.01	\$1,167,720.00	\$1,053,195.68	\$1,149,191.00	\$813,974.65	\$1,174,868.00	\$25,677.00	2.23 %
43112 Engineering								
1000-43112-31000 Engineering	0.00	11,000.00	0.00	0.00	0.00	5,000.00	5,000.00	---
TOTAL 43112 Engineering	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	---
43113 Union Contract								
1000-43113-10000 Union Contract	0.00	2,253.00	2,253.00	0.00	0.00	0.00	0.00	---
TOTAL 43113 Union Contract	\$0.00	\$2,253.00	\$2,253.00	\$0.00	\$0.00	\$0.00	\$0.00	---
43163 Street Lighting								
1000-43163-41000 Electricity - Street Lighting	39,658.89	44,000.00	41,243.47	44,000.00	27,246.06	30,000.00	(14,000.00)	(31.82)%
TOTAL 43163 Street Lighting	\$39,658.89	\$44,000.00	\$41,243.47	\$44,000.00	\$27,246.06	\$30,000.00	\$(14,000.00)	(31.82)%
43231 Solid Waste Division								
1000-43231-62000 Department Supplies - SW	4,000.00	4,000.00	3,951.68	4,000.00	3,978.10	4,000.00	0.00	0.00 %
1000-43231-83200 Environmental Monitoring - SW	6,569.64	7,000.00	1,679.12	7,000.00	4,852.54	7,000.00	0.00	0.00 %
TOTAL 43231 Solid Waste Division	\$10,569.64	\$11,000.00	\$5,630.80	\$11,000.00	\$8,830.64	\$11,000.00	\$0.00	0.00 %
43243 Solid Waste Collection								
1000-43243-39000 CRSW/RCC Tipping	180,426.60	220,000.00	188,195.06	220,000.00	130,400.58	220,000.00	0.00	0.00 %
TOTAL 43243 Solid Waste Collection	\$180,426.60	\$220,000.00	\$188,195.06	\$220,000.00	\$130,400.58	\$220,000.00	\$0.00	0.00 %
43244 Solid Waste Division								

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1000-43244-39000 Recycling	6,403.09	10,000.00	5,742.54	10,000.00	13,453.08	15,000.00	5,000.00	50.00 %
TOTAL 43244 Solid Waste Division	\$6,403.09	\$10,000.00	\$5,742.54	\$10,000.00	\$13,453.08	\$15,000.00	\$5,000.00	50.00 %
43245 Solid Waste Division								
1000-43245-39000 Hazardous Waste Removal	0.00	5,000.00	7,346.00	0.00	0.00	7,500.00	7,500.00	---
Notes: Grant offset								
1000-43245-39050 Used Oil/Antifreeze Disposal	1,052.76	300.00	609.93	450.00	471.62	450.00	0.00	0.00 %
TOTAL 43245 Solid Waste Division	\$1,052.76	\$5,300.00	\$7,955.93	\$450.00	\$471.62	\$7,950.00	\$7,500.00	1,666.67 %
43249 Solid Waste Division								
1000-43249-39000 Container Removal	15,947.70	23,000.00	24,540.73	25,000.00	18,872.23	30,000.00	5,000.00	20.00 %
TOTAL 43249 Solid Waste Division	\$15,947.70	\$23,000.00	\$24,540.73	\$25,000.00	\$18,872.23	\$30,000.00	\$5,000.00	20.00 %
44110 Health Administration								
1000-44110-11000 Wages - HE	2,500.00	2,500.00	2,500.00	3,000.00	1,500.00	3,000.00	0.00	0.00 %
1000-44110-22000 Social Security - HE	155.00	155.00	155.00	186.00	93.00	186.00	0.00	0.00 %
1000-44110-22500 Medicare - HE	36.26	37.00	36.26	44.00	21.75	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	\$2,842.00	\$2,691.26	\$3,380.00	\$1,614.75	\$3,380.00	\$0.00	0.00 %
44410 Welfare Administration								
1000-44410-11000 Wages - WE	26,208.24	29,229.00	25,996.45	29,729.00	22,369.46	29,637.00	(92.00)	(0.31)%
1000-44410-22000 Social Security - WE	1,622.82	1,813.00	1,662.64	1,844.00	1,386.89	1,838.00	(6.00)	(0.33)%
1000-44410-22500 Medicare - WE	379.53	424.00	388.84	432.00	324.35	430.00	(2.00)	(0.46)%
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	45.00	250.00	145.00	250.00	30.00	250.00	0.00	0.00 %
1000-44410-62500 Postage - WE	50.77	150.00	55.27	150.00	9.55	150.00	0.00	0.00 %
1000-44410-68000 Office Supplies - WE	17.99	150.00	333.97	150.00	35.49	150.00	0.00	0.00 %
1000-44410-86000 Computer Maint.-WE	425.28	500.00	0.00	500.00	870.99	500.00	0.00	0.00 %
TOTAL 44410 Welfare Administration	\$28,779.63	\$32,546.00	\$28,612.17	\$33,085.00	\$25,056.73	\$32,985.00	\$(100.00)	(0.30)%

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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	13,146.00	55,000.00	10,682.78	55,000.00	3,533.60	55,000.00	0.00	0.00 %
TOTAL 44421 Direct Assistance	\$13,146.00	\$55,000.00	\$10,682.78	\$55,000.00	\$3,533.60	\$55,000.00	\$0.00	0.00 %
45201 Recreation Administration								
1000-45201-11000 Wages - Rec	10,028.55	13,500.00	10,446.99	13,500.00	7,178.42	13,500.00	0.00	0.00 %
Notes: Maintain park March-November. Mowing, trimming, trash pickup, cleaning bathrooms, lining fields, raking etc								
1000-45201-22000 Social Security - Rec	621.78	837.00	647.69	837.00	445.04	837.00	0.00	0.00 %
1000-45201-22500 Medicare - Rec	145.43	196.00	151.50	196.00	104.10	196.00	0.00	0.00 %
1000-45201-34100 Telephone - Rec	376.04	540.00	431.40	540.00	314.17	540.00	0.00	0.00 %
1000-45201-41000 Electricity - Rec	1,562.21	1,500.00	1,506.38	1,500.00	1,320.71	1,600.00	100.00	6.67 %
1000-45201-43000 Improvements - Rec.Facilities	2,500.00	2,300.00	2,300.00	2,200.00	0.00	2,200.00	0.00	0.00 %
Notes: Tree pruning								
1000-45201-49000 Field Maint. - Rec	2,392.75	3,200.00	2,745.00	3,000.00	1,535.00	3,200.00	200.00	6.67 %
Notes: Aeration, fertilization. Leagues contribute also								
1000-45201-62000 Department Supplies - Rec	5,808.96	6,300.00	4,982.16	6,300.00	6,637.67	6,300.00	0.00	0.00 %
Notes: Loam, stone dust, lime, sand, weed killer, lawn mowers, tools etc.								
1000-45201-63500 Gas & Fuel - Rec	299.18	600.00	470.40	500.00	498.46	500.00	0.00	0.00 %
1000-45201-76001 Vehicle Maint & Repairs - Rec	1,086.09	1,500.00	3,077.29	1,700.00	474.87	1,700.00	0.00	0.00 %
1000-45201-88109 Community Programs - Rec	200.00	200.00	200.00	800.00	700.00	800.00	0.00	0.00 %
Notes: Concerts \$600; Fishing Derby \$200								
TOTAL 45201 Recreation Administration	\$25,020.99	\$30,673.00	\$26,958.81	\$31,073.00	\$19,208.44	\$31,373.00	\$300.00	0.97 %
45830 Patriotic Purposes								
1000-45830-00000 Memorial Day	200.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00 %

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Report # 27521

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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	867.00	3,000.00	2,823.49	3,000.00	1,594.28	3,000.00	0.00	0.00 %
1000-45891-22500 Medicare - Old Home day	12.34	44.00	40.02	44.00	23.11	44.00	0.00	0.00 %
1000-45891-23000 NH Retirement - Old Home Day	0.00	759.00	742.67	759.00	0.00	759.00	0.00	0.00 %
TOTAL 45891 Old Home Day	\$2,879.34	\$5,803.00	\$5,606.18	\$5,803.00	\$3,617.39	\$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	1,000.00	0.00	0.00 %
TOTAL 45892 Meet Me in Suncook	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00 %
45893 Christmas in the Village								
1000-45893-00000 Christmas in the Village	250.00	250.00	250.00	250.00	0.00	250.00	0.00	0.00 %
TOTAL 45893 Christmas in the Village	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00 %
46110 Conservation Commission								
1000-46110-00000 Conservation Land Maintenance	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
1000-46110-39000 Professional Services-Conservation	0.00	2,000.00	0.00	2,000.00	3,895.00	2,424.00	424.00	21.20 %
1000-46110-55000 Printing - CC	0.00	75.00	0.00	75.00	0.00	75.00	0.00	0.00 %
1000-46110-56000 Dues & Subscriptions	628.00	350.00	363.00	350.00	663.00	350.00	0.00	0.00 %
1000-46110-56001 Meeting & Conferences - CC	0.00	100.00	545.92	100.00	0.00	100.00	0.00	0.00 %
1000-46110-62500 Postage - CC	0.00	1.00	6.56	1.00	0.00	1.00	0.00	0.00 %
1000-46110-68000 Supplies - CC	0.00	250.00	0.00	250.00	62.00	250.00	0.00	0.00 %
TOTAL 46110 Conservation Commission	\$628.00	\$3,276.00	\$915.48	\$3,276.00	\$4,620.00	\$3,700.00	\$424.00	12.94 %
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 %

Town of Pembroke

2019 Town Budget proposal

Account Number / Description	3 Years Prior Actual 1/1/2016 - 12/31/2016	2 Years Prior Budget 1/1/2017 - 12/31/2017	2 Years Prior Actual 1/1/2017 - 12/31/2017	1 Year Prior Revised 1/1/2018 - 12/31/2018	1 Year Prior Actual 1/1/2018 - 12/31/2018	2019 Budget 1/1/2019 - 12/31/2019	Budget Difference 1/1/2019 - 12/31/2019	Change %
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	382,000.00	380,000.00	380,000.00	571,000.00	571,000.00	600,000.00	29,000.00	5.08 %
TOTAL 47112 Principal - General Obligation Bonds	\$382,000.00	\$380,000.00	\$380,000.00	\$571,000.00	\$571,000.00	\$600,000.00	\$29,000.00	5.08 %
47212 Interest - General Obligation Bonds								
1000-47212-98100 Interest - General Obligation Bonds	70,591.00	52,110.00	52,110.00	191,780.00	191,779.42	179,450.00	(12,330.00)	(6.43)%
TOTAL 47212 Interest - General Obligation Bonds	\$70,591.00	\$52,110.00	\$52,110.00	\$191,780.00	\$191,779.42	\$179,450.00	\$(12,330.00)	(6.43)%
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								
1000-49020-00050 Capital Vehicles/Equipment - PW	164,390.00	240,000.00	213,390.37	18,709.00	17,447.93	176,000.00	157,291.00	840.72 %
Notes: 6 Wheel Truck and accessories								
1000-49020-00051 Capital Vehicles/Equipment - FD	0.00	0.00	0.00	0.00	0.00	748,414.00	748,414.00	---
1000-49020-00053 Capital Vehicles/Equipment - PD	27,273.00	75,176.00	71,126.09	45,859.00	45,509.43	56,000.00	10,141.00	22.11 %
Notes: Cruiser/SUV and equipment								
TOTAL 49020 CO - Vehicle/Equipment Purchases	\$191,663.00	\$315,176.00	\$284,516.46	\$64,568.00	\$62,957.36	\$980,414.00	\$915,846.00	1,418.42 %
49022 CO - Equipment (Minor) Purchases								

Town of Pembroke

2019 Town Budget proposal

Report # 27521

Account Number / Description	3 Years Prior Actual 1/1/2016 - 12/31/2016	2 Years Prior Budget 1/1/2017 - 12/31/2017	2 Years Prior Actual 1/1/2017 - 12/31/2017	1 Year Prior Revised 1/1/2018 - 12/31/2018	1 Year Prior Actual 1/1/2018 - 12/31/2018	2019 Budget 1/1/2019 - 12/31/2019	Budget Difference 1/1/2019 - 12/31/2019	Change %
1000-49022-00050 Minor Capital Equipment - PW	0.00	0.00	0.00	0.00	0.00	7,024.00	7,024.00	---
Notes: Compressor								
1000-49022-00054 Minor Capital Equipment - PD	13,217.98	0.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 49022 CO - Equipment (Minor) Purchases	\$13,217.98	\$0.00	\$0.00	\$0.00	\$0.00	\$7,024.00	\$7,024.00	---
49030 CO - Buildings								
1000-49030-00055 Town Hall Improvements	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 49030 CO - Buildings	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
49091 CO - Facilities								
1000-49091-00059 Cemetery	14,910.00	21,000.00	14,827.00	9,000.00	5,550.00	0.00	(9,000.00)	(100.00)%
1000-49091-00706 Recreation Facilities	15,920.10	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-49091-00709 Energy Improvements	0.00	93,383.00	1,240.00	0.00	0.00	0.00	0.00	---
1000-49091-00710 Sewer Infrastructure Repairs	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 49091 CO - Facilities	\$830,830.10	\$114,383.00	\$16,067.00	\$9,000.00	\$5,550.00	\$0.00	\$ (9,000.00)	(100.00)%
49093 CO - Infrastructure Improvements								
1000-49093-73001 Major Road Construction	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	(1,200,000.00)	(100.00)%
1000-49093-73002 Road Repair/Reconstruction	0.00	299,090.00	217,660.04	323,115.00	30,375.00	277,950.00	(45,165.00)	(13.98)%
TOTAL 49093 CO - Infrastructure Improvements	\$0.00	\$299,090.00	\$217,660.04	\$1,523,115.00	\$1,230,375.00	\$277,950.00	\$ (1,245,165.00)	(81.75)%
49095 CO - Municipal Technology								
1000-49095-00057 Municipal Technology	7,074.32	0.00	0.00	3,600.00	3,600.00	3,600.00	0.00	0.00 %
TOTAL 49095 CO - Municipal Technology	\$7,074.32	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00 %
49121 Transfers to Library								
1000-49121-91000 Transfers to Library	220,486.00	228,450.00	228,450.00	231,572.00	231,572.00	255,426.00	23,854.00	10.30 %
TOTAL 49121 Transfers to Library	\$220,486.00	\$228,450.00	\$228,450.00	\$231,572.00	\$231,572.00	\$255,426.00	\$23,854.00	10.30 %
49141 Transfers to Sewer								
1000-49141-95000 Transfers to Sewer	1,002,139.00	1,057,783.00	1,057,783.00	1,230,586.00	1,230,586.00	1,230,586.00	0.00	0.00 %

Town of Pembroke

2019 Town Budget proposal

Account Number / Description	3 Years Prior Actual 1/1/2016 - 12/31/2016	2 Years Prior Budget 1/1/2017 - 12/31/2017	2 Years Prior Actual 1/1/2017 - 12/31/2017	1 Year Prior Revised 1/1/2018 - 12/31/2018	1 Year Prior Actual 1/1/2018 - 12/31/2018	2019 Budget 1/1/2019 - 12/31/2019	Budget Difference 1/1/2019 - 12/31/2019	Change %
TOTAL 49141 Transfers to Sewer	\$1,002,139.00	\$1,057,783.00	\$1,057,783.00	\$1,230,586.00	\$1,230,586.00	\$1,230,586.00	\$0.00	0.00 %
49142 Transfers to Water								
1000-49142-95000 Transfers to Water	1,010,263.00	914,457.00	914,457.00	883,904.00	883,904.00	883,904.00	0.00	0.00 %
TOTAL 49142 Transfers to Water	\$1,010,263.00	\$914,457.00	\$914,457.00	\$883,904.00	\$883,904.00	\$883,904.00	\$0.00	0.00 %
49150 Transfers to Capital Reserve Funds								
1000-49150-00050 Trans to CRF - PWD Equip	100,000.00	150,000.00	150,000.00	200,000.00	200,000.00	150,000.00	(50,000.00)	(25.00)%
1000-49150-00051 Trans to CRF - Fire Major/Vehic. Equip	75,000.00	135,000.00	135,000.00	135,000.00	135,000.00	140,000.00	5,000.00	3.70 %
1000-49150-00052 Trans to CRF - Fire Small Equip	20,000.00	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00 %
1000-49150-00053 Trans to CRF - Police Cruisers	40,000.00	50,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00	0.00 %
1000-49150-00054 Trans to CRF - Police Small Equip.	0.00	13,500.00	13,500.00	13,500.00	13,500.00	10,000.00	(3,500.00)	(25.93)%
1000-49150-00055 Trans to CRF - Muni Facilities	50,000.00	50,000.00	50,000.00	10,000.00	10,000.00	40,000.00	30,000.00	300.00 %
1000-49150-00056 Trans to CRF - Rec. Facilities	0.00	15,000.00	15,000.00	0.00	10,000.00	0.00	0.00	---
1000-49150-00059 Trans to CRF - Assessment Updates	16,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	0.00	0.00 %
TOTAL 49150 Transfers to Capital Reserve Funds	\$301,500.00	\$466,000.00	\$466,000.00	\$456,000.00	\$466,000.00	\$437,500.00	\$ (18,500.00)	(4.06)%
49160 Transfers to Trust & Agency Funds								
1000-49160-00000 Transfers to Trust & Agency Funds	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00 %
1000-49160-00001 Transfer to Energy Capital Reserve	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	---
TOTAL 49160 Transfers to Trust & Agency Funds	\$20,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$25,000.00	\$15,000.00	150.00 %
GRAND TOTAL	\$8,416,967.37	\$8,951,776.00	\$8,220,279.26	\$10,238,488.00	\$8,426,928.37	\$9,917,621.00	\$ (320,867.00)	(3.13)%

CARLUCCI
MECHANICAL CONTR. INC.
8A Prospect Street
Suncook, NH 03275
485-3352

Pg 1 Of 1
Date: 10/2/18

Proposal Submitted To	Work To Be Performed At
Name <u>TOWN OF PEMBROKE</u>	Street <u>4 UNION ST.</u>
Street _____	City <u>PEMBROKE</u> State <u>N.H.</u>
City _____	Date of Plans _____
State _____	Architect _____
Telephone Number _____	

We hereby propose to furnish the materials and perform the labor necessary for the completion of

REMOVAL OF ROOF DRAIN FROM SEWER SYSTEM TO INCLUDE: CUT AND CRIP
4" CAST IRON, EXTEND 4" PVC W/ SUPPORTS TO OUTSIDE STORM WATER
STUB, WALL PENETRATION AND SEALANTS, OUTSIDE CLEANOUT (PERFORATED
AND RELIEF IN CASE OF STORM DRAIN PIPE OBSTRUCTION), WISE MATERIAL
AND LABOR, INSTALLED IN A QUALITY WORKMANLIKE MANNER.

All material is guaranteed to be as specified, and the above work to be performed in accordance with the drawings and specifications submitted for above work and completed in a substantial workmanlike manner for the sum of SEVEN HUNDRED DOLLARS Dollars (\$ 700) with payments (net 30 days) to be made as follows: AS COMPLETED, AS BILLED

In the event of default the undersigned agrees to pay interest or service charge at the rate of 2% per month on all unpaid and delinquent accounts together with reasonable attorney's fees and costs of collection. Owner to carry fire, tornado and other necessary insurance upon above work. Workmen's Compensation and Public Liability insurance on above work to be taken out by **Carlucci Mechanical Contracting, Inc.**

CARLUCCI MECHANICAL CONTRACTING, INC.

By: [Signature]

NOTE: This proposal may be withdrawn by us if not accepted within 30 days.

ACCEPTANCE OF PROPOSAL

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature [Signature]

Date 10/4/18

Signature _____

Memorandum

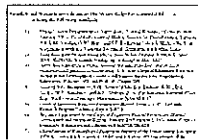
To: David Jodoin, Town of Pembroke
From: Mike Vignale, KVPartners
Date: October 8, 2018
Re: Weekly Construction Meeting – Roadway Improvement Project
Cc: Attendees, Jim Boisvert and Matt L'Heureux (Advanced)

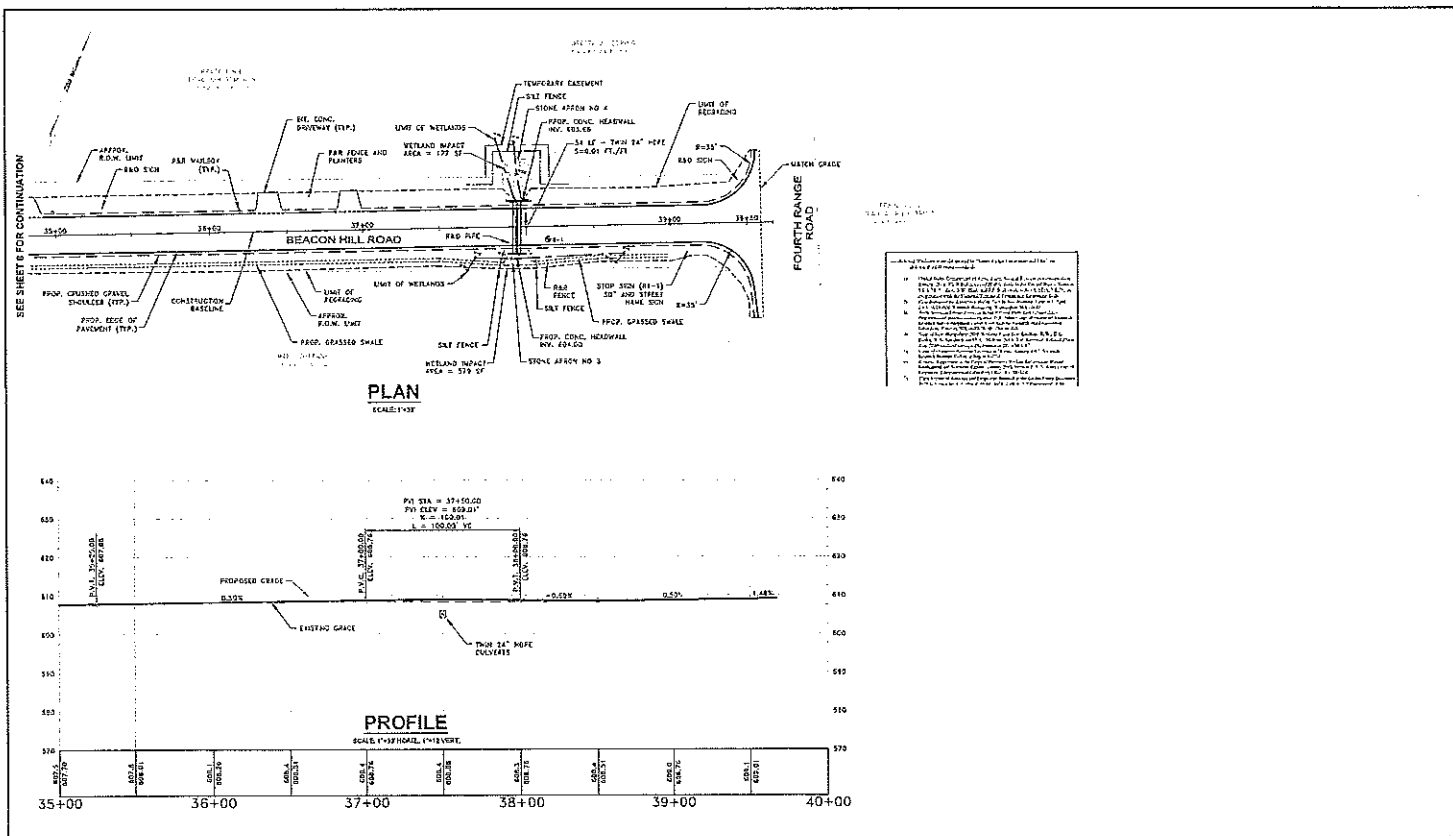
A weekly construction meeting was held at the site (Beacon Hill Road) on October 2, 2018. In attendance were, Brent Edmunds, John Barnes (Advanced), Reno Nadeau (DPW), and Paulette Malo (Roads Committee). Following is a summary of the discussions:

- Pavement excavation and gravel installation is ongoing and has been completed up to about Station 31+00 and underdrains were installed. Paving is planned for some time in the week of the 16th.
- Concern was expressed about the roadway grades at the end of upper Beacon (near 4th Range Road). Mike V and John have since investigated the grades and found the marked grades were about 8" above the design grades. Mike V also agreed that lowering the grades further would help match driveways and match more cleanly into the double 24" headwalls. The grades were revised the plans modified accordingly (see attached).
- Compaction testing of the gravel has been completed and all tests results were positive. John indicated that they would remove a section of crushed gravel to allow base gravel testing on the lower sections and will test the gravel before crushed gravel is placed on the upper sections.
- A culvert will be installed at the driveway at #310 Beacon Hill Road to allow ditch flow to pass without flowing onto the abutting property. The culvert will be a 15" pipe if possible but a 12" pipe can be used if required to provide adequate cover.
- The apple trees at 332 Beacon Hill Road were discussed. These trees were damaged by Advanced and they agreed to replace any damaged trees with new ones in writing. Advanced is waiting for the property owner to inform them of what type of tree they would like and then they will plant the new trees. Brent will call the property owner to see what they want.
- As previously noted, Reno expressed concerns about settlement near the basins at the low point on East View/East Meadow. John indicated that the depression is from a construction vehicle wheel

and they will make repairs. Reno also added that there was a puddle at the top of East View near CB 14 that needed to be corrected when final paving.

- As previously noted, the minor cleanup at the driveway at 411 East Meadow Lane still needs to be completed. The work included loaming and seeding and removal of some excess pavement pieces.
- As previously noted, there are existing lateral drainage pipes (instead of roadside swales) in some front yards (#340) that appear to be outside the construction limits. These pipes will remain if possible.
- As previously noted, the Selectmen agreed to change the castings to concrete Type C basin covers and confirmed that decision on October 1st. John stated that the existing grates cannot be returned. Mike V agreed to place an ad in the Construction Summary and see if a buyer can be found. Advanced submitted a change order for changing the grates to Type C grates in the amount of \$7,630.00. Mike V asked for additional backup to justify the per unit cost requested in the change order (John said he had not had time to do this yet). DPW will move the cast iron grates to their yard.
- As previously noted, the pond will be modified to include a third opening in the outlet structure (lower than the two existing openings) with a perforated pipe that extends into the basin (length to be determined) and is surrounded with rock. Also, the outlet plunge pool will be filled in with some rock to minimize the depth of water at that location and sand in the basin will be removed once the site is fully stabilized and the pond outlet modified.
- Next meeting will be held at 9:00 AM at Beacon Hill Road on Tuesday October 9th.







-PRIVATE & CONFIDENTIAL-

October 4, 2018

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

RECEIVED
OCT -9 2018
TOWN OF
PEMBROKE, NH

**Re: Comcast Government Relations – Contact Information
& Municipal-Emergency/Trouble Reporting Procedures**

Dear Chairman and Members of the Board:

In our effort to better assist our municipal customers, I am writing to share the contact information for the Comcast Sr. Manager of Government Relations with responsibility for your community.

Bryan Christiansen is your point of contact at Comcast and can be reached either by telephone at **603-224-1871, ext. 202** or email at **Bryan_Christiansen@cable.comcast.com**.

Additionally, with the storm season fast approaching the New England area, we wanted to take this opportunity to once again provide you with the emergency reporting procedures for certain outside plant and service problems. For municipal buildings which may experience problems with downed cable drops, signal transport issues with I-NET or Video Return Lines, Public, Education and Government (PEG) Access channels or to have our technical or construction staff on-site during an emergency, please follow the steps detailed below:

MUNICIPAL - EMERGENCY/TROUBLE REPORTING PROCEDURES
(Please note the XOC telephone number listed below IS NOT for public dissemination)

- **STEP 1 Dial:** 1-877-359-1821 (24/7 – XOC)
- **STEP 2 Select:** Option # 4 - Greater Boston or Western NE regions
- **STEP 3 Select:** Option # 4 - Commercial Accounts, Municipalities, Utilities, Police & Fire
- **STEP 4 Reason for call:**
 - Option # 1 - Down Wires (will be prompted to enter zip code)
 - Option # 2 - Pole or all other Municipal Issues
- **STEP 5 Speak with Rep. and obtain job reference #**

The steps above will put you in touch with our Excellence Operations Center (XOC), 24-hours a day-seven days a week.

Should you have any questions, please do not hesitate to contact Bryan at the phone number or email address noted above. Thank you.

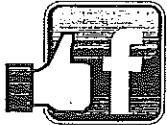
Very truly yours,

Gerald Buckley, Sr. Director
Government & Regulatory Affairs



Pembroke & OLD HOME

Saturday, August 25, 2018
Remember when...



FREE ADMISSION
FREE PARKING
FREE ENTERTAINMENT
FREE BALLOON ANIMALS
FREE TOUCH-A-TRUCK
FREE DOOR PRIZE
FREE SCAVENGER HUNT
FREE FIREWORKS
FREE PETTING ZOO

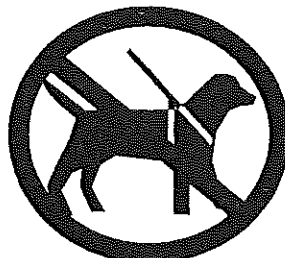
*In memory of Roger Beard Sr.
and Priscilla Lemaire*



Per Pembroke Town Ordinance
No smoking in Memorial Field



No bikes, scooters,
skateboards, rollerblades,
roller skates, Segways etc.
allowed in Memorial Field
during the Old Home Day
Celebration

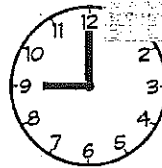


For the safety, comfort, and convenience
of our guests, pets are not be allowed
in Memorial Field during the Old Home
Day Celebration.

**PLEASE DO NOT LEAVE PETS
IN VEHICLES!**

*Thank you for
your support
for Old Home
Day!*

RECEIVED
OCT - 2 2018
TOWN OF
PEMBROKE, NH

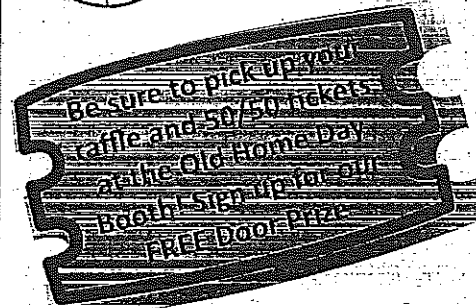


Sponsored by
Petit-Roan Funeral Home



R&B Dignity Band
Allentown Town Hall Gazebo
Sponsored by Martel Self-Care
and E-Closing

Parade 10:00 a.m.
Begins on School Street
in Allentown



All proceeds
benefit
Old Home Day
activities

Fun, food and entertainment for all
ages! We hope you enjoy your day with
us. See inside for entertainment and
event details. Our day will end with
another fabulous Atlas Fireworks
display at dusk, sponsored by
Associated Grocers of New England!

**BOARD OF SELECTMEN
TOWN OF PEMBROKE, NH
October 1, 2018 at 6:30 PM**

DRAFT

Present: Selectman Vincent Greco, Selectman Sandy Goulet, Selectman Ann Bond, Selectman Michael Crockwell

Staff: Town Administrator David Jodoin, Recording Secretary Jillian McNeil

Excused: Chairperson Tina Courtemanche

I. Call to Order:

Selectmen Vincent Greco called the meeting to order at 6:31pm.

II. Citizen Comment:

None

III. Scheduled Meetings:

Gerry Fleury, Chair of the Capital Improvement Plan Committee, presented the ratings and requests for the 2019 Budget.

IV. Old Business:

Selectmen Bond stated that Eversource was able to use a computerized system to find exactly where lights are. Eversource has also said they are not able to shut off lights that are not converted and we will still be charged. Lighttech is looking into the added cost of converting those lights. The goal is to start the converting project at the end of the month.

V. New Business:

Selectmen Crockwell made a motion to approve the winter sand bid to FL Merrill as follows, 6.48 per ton delivered to our site and 4.98 for pick-up at their site. Selectman Goulet seconded the motion. Motion passed 4-0.

Selectmen Goulet made a motion to award the striping bid to Industrial Traffic Lines for the year 2019 through 2021 at a sum of \$13,298.10, \$13,297.10, and \$13,308.10. Selectmen Crockwell seconded the motion, Motion passed 4-0

Selectmen Goulet made a motion to approve the 2019 Assessing/Revaluation contract with Corcoran Consulting. Selectmen Bond seconded the motion. Motion passed 4-0

Selectmen Goulet made a motion to approve the following requests for transfer from the Trustee of Trust Funds: \$45,509.43 from the Police Cruiser Replacement Fund; \$1,099.15 from the Small Equipment Fund; \$10,825 from the Cemetery Improvement Fund; \$17,447.93 from the Town Equipment Fund; and \$67,484.55 from the Town Building Fund. Selectmen Crockwell seconded the motion. Motion passed 4-0.

Selectman Goulet moved to approve the Manifest/Abatements. Selectman Bond seconded the motion. Motion passed 4-0.

Selectman Crockwell moved to approve the minutes of September 17, 2018 as presented. Selectman Goulet seconded the motion. Motion passed 4-0.

Minutes of September 24, 2018 were tabled until the next meeting.

VI. Town Administrator Report:

After further review of the culvert at 332 Beacon Hill Road, the recommendation of the board was to leave the new concrete cover as is.

A renewal copier contract came in for a 48 month lease at \$330/month. Selectmen Goulet made a motion to authorize David Jodoin to renew the copier lease with Ricoh. Selectmen Crockwell seconded the motion. The motion passed 4-0.

Welfare provided guideline updates to the Town. Selectmen Goulet made a motion to approve the welfare guidelines as presented. Selectmen Bond seconded the motion. The motion passed 4-0.

Community Action sent a letter thanking the town for the 2018 appropriation.

New Hampshire Department of Transportation sent in a letter for a pavement resurfacing project of Rt. 106 beginning at the pavement just north of US 3 to NH 9 in Concord. Construction expected to begin spring 2019.

Pembroke Women's Club submitted their annual request for approval for the closing of Main Street for Christmas in the Village on December 2, 2018 from 12:30-4:30. Selectmen Crockwell made a motion to authorize David Jodoin to sign the authorization for the road closure. Selectmen Goulet seconded the motion. The motion was approved 4-0.

David presented the DRAFT budget proposal with capital expenses. There will be minor changes to the document as a few more updates are submitted. Police, Fire, and Department of Public Works will present their budgets October 15th and the MRI salary study will be presented November 7th.

VII. Committee Reports:

Selectman Goulet – Nothing to report

Selectman Bond – The Planning Board approved the 16 house subdivision located at 354-356 Pembroke Street.

Selectman Greco – Rose Gallagher of the Recreation Committee stated that she picks up 90% less cigarette butts at Memorial Park since the town no-smoking ordinance was instituted. The cameras have already helped capture vandals. The ballfield grading will be put off until the spring to be done before the field is leveled.

Selectman Crockwell – Conservation Committee's next meeting was moved to October 15th

VIII. Other/Citizen Comment:

None

IX. Non-Public Session

None

X. Adjourn:

Selectman Goulet made a motion to adjourn at 7:24PM. Selectman Crockwell seconded the motion and it was approved unanimously.

Vincent E. Greco, Vice 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.

**BOARD OF SELECTMEN
TOWN OF PEMBROKE, NH
September 24, 2018 at 6:30 PM**

Present: Chairperson Tina Courtemanche, Selectman Vincent Greco, Selectman Sandy Goulet

Staff: Town Administrator David Jodoin, Recording Secretary Jillian McNeil

Excused: Selectman Ann Bond, Selectman Michael Crockwell

I. Call to Order:

Chairman Tina Courtemanche called the meeting to order at 6:30pm.

II. Budget Workshop:

Director Christopher Gamache of Tri-Town EMS presented the Ambulance Budget. Mr. Gamache discussed Tri-Town's accomplishments and projects over the last year. The service received the 2017 NH EMS Unit of the Year along with Allenstown. Last year a new ambulance was purchased that is safer for staff and patients. Needed equipment is in arms reach, ambulance moves with the stretchers, and the ride is smoother. 3 CPR instructors trained over 170 on hands-only CPR at different local events. They also put on CPR courses for certification purposes that over 50 people utilized. Minus the certification card, the course is free to residents of Pembroke and Allenstown. The Vital Life program was also started last year. It is a card that people can put life directives and pertinent health information on in the event that the patient is unresponsive. Patient Surveys are sent out with privacy practices and over 200 have come back in the last year and half with positive results. The service completes its NCCP training and relicensing program for required trainings. It is done in house which saves the town money and allows for control over the curriculum. It is a 2-year cycle and open to anyone. Regularly 3 or 4 other EMS agencies will send people and Concord Hospital provides the trainers at no cost.

2017 saw an increase in calls by 224 over 2016. 2018 is expecting 1,360 calls.

The service purchased a portable ventilator that will allow the service to apply to provide rapid sequence intubation. There are currently only 6 other services in the state that have the license. The state feels the service is ready for this but it is still in the preliminary stages. Selectmen Greco asked about the cost. Mr. Gamache answered that the unit cost was \$10,000 with a 5-year service agreement.

The 2019 budget year is going to be considered a maintenance year with a decrease of \$18,497 to 2018's budget. There are no major purchases and no planned staffing changes. The unassigned fund balance of \$245,000 is being moved to the Capital Improvement Plan. The revenue expectation for 2019 is \$435,000. Pembroke's

contribution will go down by \$76,813 to \$147,822. When not taking the CIP funds into consideration, the total Ambulance budget as presented is \$747,662.

Selectmen Goulet asked if the service has any issues with staff turnaround. Mr. Gamache said half the truck is staffed with 25-28 per diems and there are 4 full-time paramedics. These numbers should keep the ambulance full staffed but occasionally there are staffing issues. This sometimes means overtime and that the Director steps in and works the truck. Selectmen Greco asked if there is a special license needed to drive an Ambulance. Mr. Gamache says that in the State of New Hampshire there is not and they do not fall under any DOT rules. However, the service has its own standards for hiring.

David Jodoin presented the following budgets:

Tax Collecting:

Reduction of \$500 came out of deed research and an increase of \$200 for computer software for tax specific program. There is a \$300 total reduction to the Tax Collecting Budget.

Information Systems:

Website Maintenance \$2,500 remaining is balance for network maintenance which remained unchanged.

Budget Committee:

Remained level funded. Selectmen Goulet asked about the wages line and if the Budget Committee is paid. David explained the transcriptionist is a paid position and also public hearing notices and printing of tax impact sheet are paid out of that budget line.

Health Administration:

Remains level funded.

CAP (Community Action Program):

Remains level funded.

Patriotic Purposes:

Remains level funded.

Old Home Day:

Remains level funded. Selectmen Courtemanche asked if Allenstown is still contributing to Old Home Day. David is unsure and will look into this.

Meet Me In Suncook:

Remains level funded.

Christmas in the Village:

Remains level funded.

Conservation Commission:

This budget is up \$424 for legal fees. This overage will be paid from the conservation land purchase.

Economic Development:

Remains level funded.

Debt Service:

This budget has an increase of \$29,000 because it is the first year of the bond for Upper Beacon Road Work. There is also a reduction on interest of \$12,000. The TIF district is also now included in the debt service.

Recreation:

This budget is up \$300 from last year for maintenance of the field and electricity rates. Selectmen Courtemanche asked about cost of living increases on the recreation committee's wages. David said they received .17 last year and a small increase this year but they didn't use their whole budget for wages so it remains unchanged.

Selectmen

Remains level funded.

Administrative

The Budget is down by \$3,015 from 2018. This is largely due to a reduction in the wages line because of reduced hours on part-time fill in help.

Town Clerk

The budget is up by \$4,868. The major source of this is in the Department Supplies line. The roof is leaking on the building that holds all the election materials, back up trash carts, and other equipment. These funds are to purchase a permanent storage pod. David recommends taking a look at the building and make a determination as to its future. Selectmen Goulet asked for clarification on the voting records kept down at the facility

and David explained that all records are kept at the town hall. The items in storage are the booths, tables, ropes, and other items used on Election Day.

Elections

The budget is down by \$3,600. This is due to less elections this year.

Auditing

No solid figures are back yet. the Town is currently in year 2 of the 3-year contract and an RFP is being worked on for next 3 years. A 5% increase of \$801 was figured in to be safe.

Assessing

The budget shows a decrease of \$43,000 in Assessing Services. Next year is the town wide revaluation. NH Department of Revenue is enforcing the rule of having the full expense come out of the capital improvement reserve which will show as a reduction on the revenue side of the budget and essentially wash itself out.

Legal Services

There is a reduction of \$50,000. Last year the Town budgeted \$150,000 largely to cover the Signs 4 Jesus legal case. Since the general purposes total for last year was approximately \$26,000, this line was reduced from \$150,000 to \$100,000.

Planning & Land Use Dept.

Shows an increase of \$15,734. Figures were not provided for health or dental so a 5% increase was factored in. There was an upgrade to the software for the assessing program and server. If there is money left in the 2018 budget, this will be used to reduce this budget line. There was also an increase of \$4,700 to the mapping services line. This covers the contract with CAI for all town mapping.

Planning Board

Remains level funded.

Zoning

Remains level funded.

General Government Building

This budget is up by \$5,730. There were increases to the electricity at safety center and the Perry Eaton Building as well as a heat increase at the Perry Eaton Building.

Cemetery

Remains level funded.

Liability Insurance

Numbers will not be in until Mid-October. 5% increase of \$6,663 factored in for Workers Comp and Liability Insurance.

Police

The total budget is up \$84,040. Some line items that increased were health insurance by \$4,200, NH Retirement System by \$7,000, \$41,000 prosecutor services, and wages by \$24,000. Chief will be at the October 15th meeting to discuss the budget.

Fire

The budget is up by \$22,157. This is mainly due to budgeting for a new hire factor that may need a family plan for health insurance. The Chief will be at the October 15th meeting to discuss the budget.

Emergency Management

This budget is up by \$15,063 but there is a grant in the works with the police and school for active shooter model to cover some of those costs in the Training and Education line.

Public Works

This budget is up \$23,378. Lines that went up were wages, vehicle repairs, fleet tools, engineering, and storm drainage cleanings. Health insurance went down \$4,600. Electricity on street lights dropped by \$14,000. Increase to recycling \$5,000 solid waste and hazardous waste. \$7,500 because it is our year but there will be revenue to offset it. Solid waste container removal up by \$5,000. The Department of Public Works will be at the October 15th meeting to discuss the budget.

Welfare Administration

Budget had a decrease of \$100

Direct Assistance

Remains level funded.

The total budget is \$5,853,738.08. There is a total increase of \$27,595.08 over last year. This total figure includes preliminary revenues.

III. Adjourn:

Selectman Goulet made a motion to adjourn at 7:34PM. Selectman Greco seconded the motion and it was approved unanimously.

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.