

Town of Pembroke, Massachusetts



5 Year Capital and Operational Plan

Submitted August , 2012

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Introduction:

The Town of Pembroke is pleased to submit its' Five Year Capital and Operational Plan for Fiscal Years 2013 to 2017. This collaborative effort by the Town's Department Heads was a result of the Strategic Planning Retreat held at the Pembroke Country Club in February, 2012.

Having already participated in previous Five Year Capital Plans, the department heads concluded that additional planning regarding the operational needs of their departments over the next five years would be required. This effort, coordinated by Kevin Forgett, Suffolk University Intern, has resulted in the enclosed document.

The first goal of the management team was to provide a blueprint or template by which the departments could outline their goals and objectives in orderly fashion. By borrowing the basic plan used by the Town of Scituate for their Operational Budget Document, Pembroke officials crafted a user friendly outline for each department.

Intern Forgett then organized a series of interviews with Police Chief Michael Ohrenberger, Fire Chief Jim Neenan, Town Clerk Mary Ann Smith, Library Director Deborah Wall, Recreation Director Sue Roche, Treasurer/Collector Kathleen McCarthy, DPW Director Gene Fullmine, Building Inspectors George Verry and Tony Marino, Town Accountant Mike Buckley, Health Agent Lisa Cullity, Town Landing Directors Jean Holland and Amy Hill. After the completion of these interviews the information was processed into the format prepared for this report.

A special thanks to Kevin Forgett, Summer Intern, for his tireless efforts in conducting interviews, compiling the information, and preparing the finished product.

Edwin J. Thorne
Town Administrator

Department: Assessors

Mission Statement: The Assessors Office is responsible for the administration of all laws and regulations regarding property tax assessment. The office determines equitable full and fair cash values for all real and personal property in the Town in accordance with Massachusetts General Laws and the guidelines of the Massachusetts Department of Revenue. The Assessors Office is responsible for the administration of the Massachusetts state motor vehicle excise tax, personal tax exemptions, tax deferrals, legal reference data, and all property data.

Departmental Goals and Objectives: The goal of the Assessing Department is to properly administer all laws and regulations regarding property tax assessment in an impartial manner. The department works to deliver excellent service to the public by providing accurate information in a courteous manner.

Capital Plan (FY2013 – FY2017)

- | | |
|---|-----------------|
| 1. FY2013: New PC/necessary software upgrades
a. (1 of 6 computers in office) | \$ 1,500 |
| 2. FY2014: New PC/necessary software upgrades
a. (1 of 6 computers in office) | \$ 1,500 |
| 3. FY2014: Vehicle
a. (New Assessing Department vehicle) | \$ 18,000 |
| 4. FY2015: (2) New PCs/necessary software upgrades
a. (2 of 6 computers in office) | \$ 3,000 |
| 5. FY2015: 5 Fireproof File Cabinets
a. (All assessing property record cards are unprotected, stored on 3 rd floor in cardboard boxes) | \$ 12,500 |
| 6. FY2016: New PC/necessary software upgrades
a. (1 of 6 computers in office) | \$ 1,500 |
| 7. FY2017: New PC/necessary software upgrades
a. (1 of 6 computers in office) | \$ 1,500 |
| 8. FY2017: New Printer/Copier/Scanner | \$ 3,500 |
| 9. Additional Office Space | \$ cost unknown |

Operational Plan (FY2013-FY2017)

- | | |
|---|------------------|
| 1. FY2013-FY2017 Increased Legal Line Item | \$ 5,000 |
| a. Increase 'Legal' back to former funding level, \$2,500 back to \$7,500. | |
| 2. FY2013-FY2017 Increased Travel/Educ/Meeting Line Item | \$ 1,000 |
| a. Increase 'Educ/Travel' budget from \$1,000 to \$2,000 in order to support an office of five employees required to attend educational workshops to stay current on all Mass Appraisal/DOR/MGL changes. Line item also utilized for expenses related to travel charges for court cases at Appellate Tax Board. | |
| 3. FY2013-FY2017 Increased Extra Help Line Item | \$ 3,833 |
| a. Increase 'Extra Help' back to former funding level, \$10,074 to \$13,900. This is a part time position; two days at 7.5 hours per day. This line item currently funds only 38 weeks at 15 hours. This request is to restore the position to 52 weeks at 15 hours. | |
| 4. FY2015 Triennial Recertification from DOR | \$ 30,000 |

Major Budget Components:

1. Salaries and benefits – 89%
2. Computer, office supplies, legal expenses – 11%

Potential Risks and Challenges: Department of Revenue continues to change regulations regarding recertification which can result in unforeseen budget increases.

Department: Board of Health

Mission Statement: Protect Public and Environmental Health of Pembroke's citizens.

Departmental Goals and Objectives:

Capital Plan

1. Raise and appropriate funds to reorganize, back up, or digitize all Board of Health files. As a result, we can minimize or eliminate paper filing and permits (\$100,000).
2. Provide online information access to files and plans (\$25,000.)
3. Purchase new Board of Health Truck. FY 2015 at a cost of \$18,000.

Operational Plan

1. Create and provide public health program, beginning in 2012. Continue and extend scope of services to provide wellness checks, vaccines, health screening, education, prevention and maintenance.
2. Restore clerk I position to Board of Health (\$32,000 annually).
3. Add and additional inspector (\$45,000 annually).
4. Create/expand Pond testing and remediation budget.
5. Increase public health budget to expand services.
6. Continue to expand working relationship with school nursing program.
7. Create and provide mental health and addiction services to the residents of Pembroke.
8. Continue and expand Emergency Management and Preparedness plans and programs—launch local citizen support group with this.
9. Improve accessibility to Pembroke Beaches and maintain water quality of those beaches; projects began in 2010.
10. Explore merging of files and resources with building department, including paperless reporting and tracking.
11. Create and maintain an online application and payment process for all permits.

12. Launch an online public health awareness program.

13. Continue to expand the Board of Health IT infrastructure and support.

Major Budget Components:

1. Salaries and benefits – 80%
2. Expenses – 5%
3. Nursing services – 15%

Potential Risks and Challenges:

1. Lack of funding.
2. Reduced staff.
3. The constant increase of scope of work from DPH, DEP – (unfunded mandates).
4. Space for files, lack of expandability and cost to remediate.

Department: Building Department – Municipal Inspections

Mission Statement: To provide public safety protection and superior customer service to the residents and business owners of the Town of Pembroke by ensuring that all property owners adhere to all relevant building, electrical, plumbing & gas codes and the Towns By-laws when performing work in the Town of Pembroke.

Departmental Goals and Objectives:

Capital Plan

Our goal is to purchase the next module of our GEO TMS software to allow for online permitting, GIS coordination with the assessors office, and utilize the available technology so the inspectors can use tablets in the field to record inspections. (Purchasing new computers will be part of this plan as well) We would like to utilize the cloud and have the program and data storage done off site. This would minimize expenses with regard to purchasing computer servers and the associated costs of hosting it ourselves.

Also we will need to purchase a new SUV vehicle in the next few years as the one we currently have is at the end of its usefulness. Estimated cost is \$20,000.

Operational Plan:

Long term, we have had initial conversations with both the Town Administrator and the Health Agent about relocating the Health Office to where the Planning Board currently resides. If the Health Office is in this location, we could have one counter for both the Building and Health Departments and then open up the wall between our offices. A benefit of this move would be that we could keep one Administrative Assistant in each office and have the necessary coverage for vacation and sick days without having to close either office.

This would also result in having an accessible counter for the public and offer a safer work environment for our Administrative staff.

Major Budget Components:

1. Purchase online permitting module and associated equipment (if we don't use the cloud).
2. Purchase new vehicle in the next two years to replace existing Chevy SUV.
3. Construction cost of building the counter, removing the entry door and opening up the wall between the building office and the future home of the health office.
4. Purchase new computers and field tablets for the inspectors.
5. Salaries and benefits – 92%
6. Expenses – 8%

Potential Risks and Challenges: No real risks to our plan, just a matter of having a timeline and appropriating the funds. This would also require that we get the Collectors and Assessors Office on board with our plans for online permitting and online GIS access.

Department: Council on Aging

Mission Statement: The Pembroke Council on Aging is a grass roots organization dedicated to ensuring that older people remain in the mainstream of life through education about aging issues, programs and problems.

The Council on Aging is committed to preserving the dignity, quality of life, economic standing, and health of the older people of Pembroke and their families.

To accomplish these ends, the Council on Aging seeks the active involvement of elders on the issues they believe salient for a just and compassionate community.

Departmental Goals and Objectives:

Capital Plan

1. Build and install a set of new concrete stairs that include wrought iron railings (on both sides) for the side door (off the conference room). Would like to have this project accomplished in FY 2013 because there have been too many close calls with seniors falling and has become a public safety issue. Projected cost, \$1,500.
2. Move Current Capital Plan items back one fiscal year. Therefore, flooring/carpet (\$9,000) and painting (\$20,000) will be pushed from FY 2013 to FY 2014. The Director feels both the flooring and the paint are adequate for another year.
3. Replace and update the current computer system. As of now, the system is out of date and employees are unable to access many types of documents commonly used by other departments and outside agencies. Hoping to accomplish this in the FY 2014. Estimated costs per computer are \$500.
4. Build a medical device supply closet off of the conference room. Currently, the department is using a removable wall separator to section off the appropriate area. This was seen as a short term solution and as the inventory grows, a more appropriate storage space is desired. Looking to start this project in FY 2015.

Operational Plan

1. Develop a formal working relationship with the Town of Abington's Council of Aging who now runs the Senior Network Program (Previously with Massasoit Community College). As a result, Pembroke seniors will be afforded the opportunity to be trained on computers and the internet.
2. Increase full time staffing to include an Assistant to the Director in the FY 2014.

Major Budget Components:

1. Adding a new position will need to be approved and then added to the operating budget.
2. If the budget is level funded, the department will be unable to afford new computers on its own.
3. Salaries and benefits – 74%
4. Expenses, programs – 26%

Potential Risks and Challenges:

1. If the stairs and railings are not corrected, the potential for injury is increased. As a result, the town may become liable.
2. With the SHINE program continuing to grow and evolve, the Director has had to exert more time and resources to the program. As a result, this takes Mary's time away from other departmental programs and services. The addition of an Assistant to the Director who is SHINE certified should help mitigate this risk.
3. With the new Affordable Care Act, it is and will continue to be a challenge to get seniors connected to the new services; this is particularly true for seniors between the ages of 60-65.

Department: Department of Public Works

Mission Statement: To provide the public with properly maintained public grounds, streets, sidewalks, cemeteries, and drainage systems. To provide the residents with adequate and safe drinking water.

Departmental Goals and Objectives:

Capital Plan

DPW:

1. FY 2013: Mobile Communications Upgrade (needed because of new laws). Estimated cost: \$21,000.
2. FY 2013: 1 Ton Dump Truck (2) (one was already approved at the 2008 Special Town Meeting). One truck needed in FY 2013 at \$60,000. The other needed in FY 2016 at a cost of \$60,000.
3. FY 2013: Air Compressor- \$30,000.
4. FY 2013: Purchase a Portable Spreader- \$12,975
5. FY 2013: Tree Department Chipper (approved at 2008 Special Town Meeting) - \$62,000.
6. FY 2013: 1 Ton 4x4 Truck (approved at 2008 Special Town Meeting) - \$60,000
7. FY 2014: Garage Ventilation- \$25,000.
8. FY 2014: Garage Overhead Door replacement- \$7,500.
9. FY 2014: 6 Wheel Dump Truck (approved at 2008 Special Town Meeting) - \$170,000.
10. FY 2014: Truck Wash- \$187,200.
11. FY 2014: Ford F150 Pickup Truck- \$40,000.
12. FY 2015: Dump Truck, Sander (2). First truck is needed in FY 2015 with an estimated cost of \$170,000. Second truck requesting in FY 2016 at an estimated cost of \$174,655.
13. FY 2015: Backhoe- \$100,000
14. FY 2015: Ford F350 Pickup Trucks (2). First truck being requested in FY 2015 at a cost \$40,000. The second truck requesting in FY 2016 at a cost of \$48,000.

15. FY 2015: Ford F250 Pickup Truck (approved 2008 Special Town Meeting) - \$40,000.

Cemetery:

1. FY 2013: Cemetery Mowers (2). First mower in FY 2013 at a cost of \$27,940. Second mower in FY 2014 at a cost of \$28,780.
2. FY 2013: Mower Trailer- \$6,500.
3. FY 2013: ¾ Ton Pickup Truck- \$48,000.
4. FY 2014: Mt. Pleasant/Pine Grove Expansion. Requesting \$100,000 in FY 2014 and \$100,000 in FY 2016.
5. FY 2014: Center Cemetery Building- \$150,000.
6. FY 2014: 60" Mower- \$9,500.
7. FY 2014: 36" Mowers (2) - first mower in FY 2014 at a cost of \$4,000. Second mower in FY 2016 at an estimated cost of \$4,000.
8. FY 2015: 1 Ton Dump Truck- \$60,000

Water Department:

1. FY 2013: Well #3 Cleaning-\$24,000. FY 2016 at a cost of \$26,000.
2. FY 2013: Mobile Communications Upgrade (needed due to laws) 10,000.
3. FY 2013: Well #4 Filter- \$135,000.
4. FY 2013: Ford F350 Pickup Truck- \$60,000.
5. FY 2013: Water Main, Bonney Street- \$1,400,000.
6. FY 2013: Water Main, Stetson Heights- \$350,000.
7. FY 2013: SCADA Improvements- \$35,000.
8. FY 2014: Utility Truck- \$65,000.
9. FY 2014: Well #4 Cleaning- \$29,000.
10. FY 2014: Well #2 Cleaning- FY 2014 at a cost of \$25,000. Again in FY 2016 at a cost of \$27,000.
11. FY 2014: GMC Pickup Truck- \$45,000.

12. FY 2015: Well #5 Cleaning- \$24,000.
13. FY 2015: Well #6 Design- \$150,000.
14. FY 2015: 1 Dump Truck-\$75,000.
15. FY 2016: Well #6 Construction- \$1,500,000.

Operational Plan

1. Bring back the Assistant Director position. This position is particularly important to have out in the field.
2. If a new DPW facility is built, the Department can process materials locally in town. Last year it cost the town approximately \$50,000 to process these materials elsewhere. This option could provide nice services to the town such as: chipping, brush and free woodchips (etc.).
3. Continue to look for funding opportunities for road infrastructure improvements through state and federal grants.
4. Continue to monitor the Town's sidewalk conditions. Keeping up with sidewalks should remain a priority.
5. Right now the department has a vehicle maintenance budget of about \$24,000. In the next 5 years, increase the budget to \$50,000. Shift mindset into preventative maintenance rather than reactionary.
6. Move towards preventative maintenance in terms of roadways.
7. 5 years from now, The DPW should be up to about 27-30 employees (including secretaries). This number should include an Assistant Director.

Major Budget Components: Need to find the funding for infrastructure drainage, pavement and sidewalks maintenance and reconstruction. Pavement Management Plan calls for \$12,349,118 worth of work over the next 3 years. This is for roads and does not include the upgrade of sidewalks.

DPW:

1. Salaries and benefits - 71%
2. Expenses, materials – 20%
3. Snow removal – 9%

Water Department:

1. Salaries and benefits – 26%
2. Expenses, operating costs – 28%
3. Capital Improvements Debt – 36%
4. Capital Outlay – 10%

Potential Risks and Challenges: The demand of providing public improvements, street and highway maintenance, safe drinking water with limited resources.

Department: Fire Department

Mission Statement: To provide the residents of Pembroke with adequate fire protection and prevention in addition to the 24 hour ambulance service.

Departmental Goals and Objectives:

Capital Plan

1. FY 2013: Headquarters Roof- \$25,000.
2. FY 2013/14: The two automobiles need to be replaced. These vehicles are from the late 1990's. The estimated cost is \$37,000 and is needed very soon.
3. FY 2013: Two ambulances will need to be replaced and purchased. Estimated total cost is \$360,000 (\$180,000 each). One ambulance will be needed in the fall of 2013 and the other will be needed in FY 2014.
4. FY 2014: Update Desk Area of Headquarters- \$50,000.
5. FY 2014: Need to purchase a new Pumping Station/Pumper Truck- \$500,000.
6. FY 2015: Purchase a new Brush Truck- \$120,000.
7. HVAC plan for the headquarters is an important capital project and is currently in the works.
8. Consider a "plan" for a new station.

Operational Plan

1. Increase personnel by 12 Firefighters/Paramedics. The department has had the same overall number of employees since 1988. The Town of Pembroke has grown greatly since that date and as a result demands have changed.
2. Have the ability to dispatch the proper response to all calls. Ideally this would include: three Firefighters on each engine, two on ladder and one in the car. In the ambulance this would include: two Paramedics in the ambulance with two additional support people.
3. Develop the ability to complete proactive inspection calls, not just reactive.
4. Utilize this plan as a "maintenance plan" incorporating preventative measures, rather than reactionary and triage responses to situations.

5. Increase annual vehicle maintenance budget from \$1,000 per vehicle to \$2,500-\$3,000 per vehicle. As a result, the department can make proactive updates and services to the vehicles which will lead to longer use of the vehicles.
6. Think about and develop more ways to collaborate with other Town departments. Hopefully as a result, duplication of services can be eliminated.

Major Budget Components:

1. Salaries and benefits – 92%
2. Expenses and capital outlay – 8%

Potential Risks and Challenges: To provide fire protection and 24 hour ambulance service to the general public with limited resources.

Department: Police Department

Mission Statement: To provide the citizens of Pembroke with adequate police protection including crime prevention, traffic control and general public safety measures.

Departmental Goals and Objectives:

Capital Plan

1. Replace three vehicles per year. (\$216,000)
2. Server Replacement- FY 2013 at a cost of \$5,600 and again in FY 2014 at a cost of \$5,600.
3. Purchase new Copier in FY 2013 at a cost of \$1,700.
4. Generator Switch, Headquarters- FY 2013 at a cost of \$4,700.
5. Replace shotguns- FY 2013 (determining costs)
6. Update all computers—including the desktops in the headquarters as well as the mobile units in the patrol cars. Current IT infrastructure is out of date and therefore unable to support newer technology. Looking at FY 2014/2015
7. A.C. Central Unit- FY 2014 at a cost of \$8,000.
8. Video Camera- FY 2015 at a cost of \$8,000.
9. Purchase an ATV in FY 2015 at a cost of \$7,000.
10. The holding cell needs to be updated (cost to be determined)
11. Firearms—the weapons officers are carrying are approximately five years old. Typically the average life of use is in the seven year range. Therefore, will need to plan to update in the next few years. (determining how many and costs)
12. Building Renovations and repairs: Total cost \$140,000 (breakdown below).
 - Renovations, Doors, Deck- \$30,000.
 - Gutters- \$15,000.
 - Flooring- \$25,000.
 - Roof- \$40,000.
 - Siding- \$30,000.

Operational Plan

1. Add a 6th Sergeant (already budgeted).
2. In terms of staffing, would like to always have five reserve officers in waiting for full time work.
3. Add a second lieutenant to the work force. As a result, will have one lieutenant responsible for day to day operations and the other concentrating on administrative functions (such as grant writing and management).
4. Over the next five years, staffing levels to increase to 32-33 officers.
5. Full time Resource Officers at the schools.
6. Increase the number of officers dedicated to drug enforcement/investigation.
7. Add a fulltime custodian/janitor dedicated solely to the Police Department building.
8. Resume having four full day, in-service trainings per year.

Major Budget Components:

1. Salaries and benefits – 90%
2. Expenses and capital outlay – 10%

Potential Risks and Challenges: To provide adequate police protection, crime solving, traffic control, and public outreach with limited resources.

Department: Public Library

Mission Statement: The Pembroke Public Library is committed to promoting the benefits and joys of reading, lifelong learning, and the discovery of ideas through virtual and physical collections and services for the community. The library will empower people to find and evaluate information and remain current with new technology.

Departmental Goals and Objectives:

Capital Plan

1. **Boiler replacement:** Boiler is now 14 years old. \$40,000
2. **RFID materials security system and self-check.** \$65,000
This system "tags" each item which allows for it to be located in the building and alerts when it leaves without proper check-out. The system provides easy, efficient and accurate inventory control. Intense labor items like dvds and cds, which are currently kept behind the desk for security, could be secured in locked cases that are opened by this system. Also, the self-check component would allow for library patrons to check out their own materials if they desired, allowing for possible re-assignment of staff tasks.
3. **Bookdrops (book returns) one large or two small** \$7,000
Current book drops are 13 years old and heavily used. They are rusted with loose doors and locks that are difficult to work.
4. **Interior painting.** \$7,500
The library was built in 1998 and the interior has not been painted.
5. **Carpeting.** \$22,000 (est.)
Main area carpeting is stained and worn.
6. **Roofing.** \$5,000 (est.)
Some repair and evaluation.
7. **AWE Early Literacy Stations for the Children's area. (2)** \$6,000
These are self-contained computer stations that offer more than 55 educational programs for children aged 3-5.

Operational Plan

1. **Generalist Reference Librarian.** \$42,000 salary.
To increase service to the public, outreach to seniors, and businesses and training programs.

2. **Increase the annual technology budget line** from the current \$1,500 (2 replacement computers) to at least \$4,000.
3. **The library would like to offer more programs to the public.** The average price of one performer/speaker is \$500. Extra staff is required for other requested programs planned in-house such as computer training for the public.
4. **Extended hours for Sundays** have been requested (all year or at least Sept. 1 until June 30.)
5. **An increase in part-time staff hours** would improve service.
6. **There is growing demand for more online and eBook resources**, so an increase in the materials budget would assist with this. (EBooks are more expensive than paper.)

Major Budget Components:

1. Salaries and benefits – 73%
2. Expenses – 13%
3. Books, new materials – 14%

Potential Risks and Challenges: As new technology evolves, it will be important for the Library to keep up with the demands and services requested by Pembroke residents, given the constraints of local resources.

Department: Recreation Department

Mission Statement: The Pembroke Recreation Commission strives to provide exceptional and creative programs, services, and facilities that foster community spirit and involvement while serving the physical and social needs of all residents.

Departmental Goals and Objectives: Increase the Department's visibility throughout the Town in order to bring awareness of the many opportunities in the Recreation Department as well as encourage active recreation to enhance health & fitness in the Town.

Capital Plan

Location: Ball Fields, Community Center

(FY 2013-2018)

1. Consider spray painting the fence.
2. Decide on Future use of area (Ball field-Lacrosse field etc.).
3. Incorporate Playground into area (need to determine size and cost).
4. Purchase additional equipment/tables if new location is larger (\$5,000.00 +).

Location: Birch Street Playground & Park

(FY 2013-2015)

1. Re-do the back stop on the current softball field by pushing it back and adding dugouts.
2. Install irrigation for the existing field, and lay pipes for future expansion of that area.
3. Add a few more pieces to the playground and add a few more covered benches to offer some shaded areas.
4. Fix and restore the basketball court.
5. Provide port-o-lets from spring to fall.

(FY 2016-2018)

1. Expansion of the park with multi-purpose fields for lacrosse, soccer and possibly football that hooks into the existing irrigation.
2. Install a snack bar with restrooms and storage. Include an area for tables and chairs.
3. Pave the front entrance and parking lot.

(FY 2018 and beyond)

1. Lighting for the entire complex.
2. Put in a walkway/track around the outer perimeter that hooks through the entire complex area with seating and benches placed throughout.
3. Dome facility which could house the instructional baseball clinic, winter soccer, winter basketball and lacrosse.

Location: Magoun Ball Field

(FY 2013-2015)

1. Develop a walkway from the businesses on Rt. 139 to the ball field.
2. Add signage on Rt. 139 showing parking for the field.
3. Add advertisements to outside fence to generate revenue for the Town and exposure to local businesses.

(FY 2016-2018)

1. Add electrical outlets so renters can set up connection stand to plug in coffee or other hot food and beverages.
2. Put in a scoreboard.
3. Replace the back stop.
4. Clear first base side for bullpen.
5. Move stand on third base side closer to the backstop to open up the bullpen area.
6. Build a swing set on the third base side of the park.

Location: Basketball and Tennis Courts, Community Center

(FY 2013-2018)

1. Resurface courts, and repairs if necessary (last done in 2010).
2. Create a solid walkway from parking lot to spectator benches.
3. Enhance area by landscaping to make it more visually appealing.

Location: Brick Kiln Playground

(FY 2013-2018)

1. Develop path from the playground up to the ball field.
2. Purchase picnic benches.
3. Pave parking lot.
4. Purchase caution signs on road for parking area.

Operational Plan

Location: Ball fields at Community Center

1. Contact DPW & Town Landing for assistance with eliminating ground bees in sand.
2. Fencing in poor shape- need to replace protective fence cap (cost?).
3. Clear weeds in home team dug-out
4. Replace bases and home plate (\$200-\$250)
5. Possible Funding Sources: Field Permit fees (\$3,000-5,000).

Location: Birch Street Playground & Park

(FY 2013-2015)

1. Organize summer games operated by the Recreation Department for kids of all ages.
2. Pembroke and surrounding towns could rent field and basketball court for clinics of a variety of sports.
3. Maintenance: Recreation laborer would maintain the area but may need to make sure it's done more frequently with the irrigation in place.

4. Staffing: A program director and small staff would need to be hired for the summer games. Funding for salary from program fees.

(FY 2016-2018)

1. Summer programs could expand to provide a bigger array of games and clinics.
2. Maintenance: Would need to hire another laborer with the expansion of the field to ensure the fields are properly maintained.
3. Staffing: Additional staffing would be required as the summer games expand.

Location: Magoun Ball Field

(FY 2013-2018)

1. Sell marketing space on the outfield fence to local businesses.
2. Explore the idea of using the field for school sporting events and rent out to local sports leagues.

Location: Basketball and Tennis Courts, Community Center

(FY 2013-2018)

1. Clean up pine needles and weeds around fences.
2. Clean stickers from backstops and repaint.
3. Level ground area around all benches.
4. Repaint support posts for tennis nets.
5. Replace light bulbs.

Location: Playground, Community Center

(FY 2013-2018)

1. Contact DPW & Town Landing for assistance with eliminating ground bees in sand.
2. Need to continue monthly inspection of nuts & bolts.
3. Need to inspect picnic table (damage to vinyl coating), assess damages and repair.
4. Need to purchase strap for bucket seat (handicap swing).
5. Level ground area around all equipment & benches.
6. Purchase additional sand if necessary.
7. Repaint support posts on swing set and block climber.
8. Repair lock on gate.

Major Budget Components:

Recreation Commission:

1. Salaries and benefits – 85%
2. Expenses and maintenance – 15%

Community Center:

1. Salaries and benefits – 43%
2. Expenses and maintenance – 57%

Potential Risks and Challenges: We have no control until the Town makes a decision based on research from the Community Center Study Committee for the parcel on which the Community Center building and recreational areas are contained.

Department: Town Administrator

Mission Statement: The Town Administrator's/Selectmen's office is the main clearinghouse for all information disseminated by the Town. The office coordinates all activities of Town Departments, assembling Town Meeting, licensing, permits, Selectmen's meeting agendas, and administration of the Solid Waste/Recycling programs. The Town Administrator coordinates the preparation of the Annual Town Budget and makes recommendations to the Advisory Committee for consideration at the Annual Town Meeting.

Departmental Goals and Objectives: The goal of the Town Administrator/Selectmen's office is to properly coordinate all the activities of Town Departments, and to assist all departments in achieving their own goals and objectives.

Capital Plan (FY 2013-F& 2017)

1. **FY 2013:** No equipment requested.
2. **FY 2014:** Third Floor Addition \$ 250,000
3. **FY 2015:** New PC/software upgrade \$ 1,500
4. **FY 2016:** New PC/software upgrade \$ 1,500
5. **FY 2017:** Upgrade office furniture N/A

Operational Plan (FY2013-2017)

1. **FY 2013 – FY 2017:** Increase clerical personnel to two full-time employees.
2. **FY 2013 – FY 2017:** Increase personnel to match demands created by move to Third Floor offices.

Major Budget Components:

Town Administrator/Selectmen:

1. Salaries and benefits – 77%
2. Expenses, audit services – 23%

Town Hall Maintenance:

1. Salaries and benefits – 35%
2. Expenses, building maintenance – 65%

Solid Waste:

1. Salaries and benefits – 2%
2. General expenses – 2%
3. Recycling center, disposal costs – 79%
4. Landfill capping, recycling debt – 17%

Potential Risks and Challenges: To meet the challenge of providing goods, services, and information to meet the increasing demands of Town Government.

Department: Town Clerk

Mission Statement:

The mission of the office of the Town Clerk is to serve as the official record keeper and archivist of Town records and statistics; and to coordinate and oversee elections and voter registration in compliance with Massachusetts and local law in order to assure sound documentation and access to local government for the general public and Town government.

To accurately establish, maintain, and certify all vital statistics of the Town of Pembroke and to collect and administer licenses, registrations and permits required by Massachusetts General Laws and Pembroke Town By-Laws.

With a mindfulness of the need for public confidence, trust and respect for government, the Pembroke Town Clerk's office provides efficient, competent and courteous service to the Town.

Departmental Goals and Objectives:

Capital Plan

1. Purchase a new Copy Machine. Estimated cost- \$2,000.
2. Microfiche all Town records, new and old (price to be determined).

Operational Plan

1. Continue to restore old Town records by rebinding books. Continue to apply for P.C.A. grants to fund this annually (\$20,000).
2. Continue to maintain up to date technology for the office.
3. Explore opportunities to post certain applications online to be filled out prior to coming to Town Hall to potentially help efficiency.

Major Budget Components:

1. Salaries and benefits – 84%
2. Expenses – 16%

Potential Risks and Challenges:

1. State unfunded mandates.

Department: Town Landing

Mission Statement: To work diligently to maintain the high standings of excellence in teaching swimmers to be safe in and around the beaches of Pembroke. To keep beaches neat, clean, and safe for the people of Pembroke.

Service Statement: Our certified American Red Cross water safety instructors, lifeguards, and water safety aides teach and guard at Town Landing William Whiteley Memorial Beach on Oldham Pond and Little Sandy Bottom Pond.

Departmental Goals and Objectives:

Capital Plan

1. FY 2013: Replace town docks: two docks for Town Landing beach area, one dock for Town Landing Boat Ramp, one dock for Little Sandy Beach. Total estimated costs \$40,000.
2. FY 2013: A floating swimming raft for Town Landing to be placed in deeper water to allow diving lessons as part of the Red Cross swim lessons. Estimated cost if purchased \$3,100. Could possibly be built by the Town Landing team for approximately \$1,000.
3. FY 2013/2014: Construct a catch basin at Little Sandy beach to control runoff. Estimated cost is \$30,000.
4. FY 2014/2015: Build a cement walkway at Town Landing, leading from the restrooms to the water and also to the handicap accessible picnic table through to the playground. The walkway should include a ramp into the water to allow wheelchair access to waterfront.
5. FY 2016: Explore a parking area for Little Sandy Beach.
6. Replace sand at Town Landing and Little Sandy beach. Estimated cost is \$5,000.
7. Replace fence and gate at Little Sandy beach. In the process of determining price.
8. Purchase a row boat for Little Sandy beach. Estimated cost \$1,500.
9. Replace the septic system. Cost to be determined.
10. Renovate the bathrooms so that they are handicap accessible. Costs to be determined.

Operational Plan

1. Continue with the upkeep of the woodchips at the Ed Thorne Playground at Town Landing.

2. Replace signs at Town Landing and Little Sandy beach guard house. Signs should include rules such as:

- I. Obey the lifeguards at all times
- II. No glass containers at the beach
- III. Use recycling containers provided
- IV. Keep the beach clean by throwing all garbage in the waste container
- V. Horseplay is prohibited
- VI. No flotation devices or floats allowed
- VII. No beach launching of boats within the roped area
- VIII. No running on docks
- IX. Use the facility and equipment appropriately
- X. Guards are on duty daily from 10:00 a.m. through 4:00 p.m. for the season
- XI. Failure to follow posted rules will result in forfeiting use of the beach

3. Continue to treat Town Landing beach area to control geese.

4. Continue to monitor the quantity and quality of water and sand at Town beaches.

5. Purchase six new child size lifejackets to be used while teaching the Red Cross swim program.

6. Continue to purchase Red Cross certification cards for the children enrolled in the swim program.

7. Continue to test, educate, update and evaluate lifeguards on their knowledge, skills and abilities to perform their job proficiently.

8. Maintain the pole lights at Town Landing.

9. Begin to offer online registration for beach activities/swim lessons.

10. Consider posting Red Cross class information online.

11. Develop a website solely dedicated to Town Landing. The website can offer registrations online, post events, post swim lesson schedules, and more. The website can be linked from the Town of Pembroke's main website.

12. Consider expanding the swim program and swim area to Stetson Pond.

Major Budget Components:

- 1. Salaries and benefits – 97%
- 2. Expenses – 3%

Potential Risks and Challenges: To provide continued lifeguarding services and swim lessons for the general public with limited resources.

Department: Treasurer/Collector

Mission Statement: The Town of Pembroke's Treasurer/Collector's Office will serve the residents of Pembroke in a courteous, professional, unbiased, and accountable manner.

The Treasurer/Collector's Office is committed to achieving this mission. The Office will:

- Ensure the integrity and accuracy of all financial transactions.
- Comply with Federal and State laws and regulations governing the Office.
- Cooperate and coordinate with other Town Departments.
- Confidentially administer all personnel information and benefits.
- Seek opportunities for continuous process improvements and the development of the Office's staff.

Departmental Goals and Objectives:

Capital Plan

1. Purchase a new server in FY 2014 at an estimated cost of \$5,000.
2. Purchase a fax machine in FY 2015 at an estimated cost of \$450.
3. Purchase 9 new computers in FY 2017. Total cost of \$4,500 (\$500 per computer).

Operational Plan

1. Transition workers compensation and unemployment services from the Board of Selectmen's Office over to the Treasurer/Collectors Office.
2. Hire a full time Human Resources Specialist to handle the workload of workers compensation and unemployment benefits and processing.

Major Budget Components:

1. Salaries and benefits – 77%
2. Expenses – 23%

Potential Risks and Challenges: To provide increased demand for services rendered for tax collection and human resources administration.

Department: Veterans Office
Mission Statement: To provide aid and assistance to all eligible Pembroke veterans and their dependents.
<p>Departmental Goals and Objectives:</p> <p><u>Capital Plan</u></p> <ul style="list-style-type: none"> • Nothing needed at this time <p><u>Operational Plan</u></p> <ol style="list-style-type: none"> 1. To begin an outreach program to human resource managers and local business owners so that the Veterans Office can develop a job bank for Pembroke veterans seeking employment. 2. To develop an outreach program to faith based organizations so that the Veterans Office can share social services and help veterans in those respective groups. 3. Initiate an outreach program with military groups such as The American Legion, Military Support Group and the Memorial Committee to help coordinate veteran programs and help consolidate duplication of services. 4. To help veterans who are in need motorized wheelchairs by reaching out to the public to donate unused equipment. 5. Coordinate with the Pembroke Council on Aging in order to learn and discover programs that help both offices. 6. Veterans Agent to attend meetings with Veteran Offices of surrounding communities to share information and look for new innovative ideas to help serve Pembroke's veterans. 7. Continue to transition the office over to computer based reporting and cooperate with the Department of Veterans Services requirements for paperless systems.
<p>Major Budget Components:</p> <ol style="list-style-type: none"> 1. Continue to pursue public and private funding for veterans and veterans' programs 2. Salaries and benefits – 28% 3. Expenses – 2% 4. Veterans' benefits – 70%
<p>Potential Risks and Challenges:</p> <ol style="list-style-type: none"> 1. Keeping up with community needs and changes to electronic reporting.