

AGENDA
BOARD OF SELECTMEN
October 26 AT 6:30 PM
TOWN HALL, PAULSEN MEETING ROOM

- I. CALL TO ORDER
- II. 2021 DPW Budget Review
- III. Non Public Session

RSA 91-A: 3 II (b) HIRING PUBLIC PERSONNEL

- IV. ADJOURN

Town of Pembroke

2021 Town Budget proposal

Statement Code: 3TownBdgt

Account Number / Description	3 Years Prior		2 Years Prior		2 Years Prior		1 Year Prior		2021 Budget		Budget Difference	Change %
	Actual	1/1/2018 - 12/31/2018	Budget	Actual	1/1/2019 - 12/31/2019	Revised	Actual	1/1/2020 - 12/31/2020	1/1/2021 - 12/31/2021	1/1/2021 - 12/31/2021		
41940 General Government Buildings												
1000-41940-11000 Wages - GB	19,767.98		19,959.00	10,599.52		20,000.00	2,290.00		19,900.00		(100.00)	(0.50)%
1000-41940-22000 Social Security - GB	1,225.63		1,238.00	657.17		1,240.00	141.98		1,234.00		(6.00)	(0.48)%
1000-41940-22500 Medicare - GB	286.63		290.00	153.70		290.00	33.22		289.00		(1.00)	(0.34)%
1000-41940-41000 Electricity - Town Clock	437.36		600.00	460.57		650.00	361.58		600.00		(50.00)	(7.69)%
1000-41940-41001 Electricity - Safety Center	21,027.84		21,000.00	18,316.93		21,000.00	13,112.03		20,000.00		(1,000.00)	(4.76)%
1000-41940-41003 Electricity - Town Hall	4,867.02		6,000.00	3,880.62		6,000.00	2,782.35		5,500.00		(500.00)	(8.33)%
1000-41940-41004 Electricity - Public Works	6,307.14		7,000.00	5,823.34		6,500.00	4,540.27		6,500.00		0.00	0.00 %
1000-41940-41005 Electricity - P. Eaton Bldg.	4,784.80		5,000.00	3,285.11		0.00	0.00		0.00		0.00	---
1000-41940-41101 Heating Fuel - Safety Center	10,923.07		12,000.00	10,572.57		12,000.00	5,318.48		11,500.00		(500.00)	(4.17)%
1000-41940-41103 Heating Fuel - Town Hall	2,264.49		2,500.00	2,554.41		2,500.00	1,421.71		2,500.00		0.00	0.00 %
1000-41940-41104 Heating Fuel - Public Works	5,110.18		6,000.00	5,362.33		6,000.00	5,004.70		6,000.00		0.00	0.00 %
1000-41940-41105 Heating Fuel - P. Eaton Bldg.	3,829.43		4,500.00	2,653.16		0.00	0.00		0.00		0.00	---
1000-41940-43000 Repair & Maint. - Town Clock	0.00		1,000.00	347.35		1,000.00	0.00		500.00		(500.00)	(50.00)%
1000-41940-43001 Repair & Maint - Safety Center	17,609.22		15,000.00	17,486.93		16,000.00	21,811.22		17,500.00		1,500.00	9.38 %
1000-41940-43003 Repair & Maint - Town Hall	6,861.96		6,000.00	7,008.63		6,000.00	17,132.74		7,500.00		1,500.00	25.00 %
1000-41940-43004 Repair & Maint - Public Works	3,752.31		6,000.00	7,708.84		6,000.00	12,450.68		8,000.00		2,000.00	33.33 %
1000-41940-43005 Repair & Maint - P. Eaton Bldg.	7,739.53		3,400.00	2,384.84		0.00	0.00		0.00		0.00	---
1000-41940-43007 Repair & Maint - Library	5,502.85		6,500.00	6,769.19		7,000.00	12,638.88		7,500.00		500.00	7.14 %
1000-41940-67002 Maint & Repair - Parks & Lots	435.92		600.00	217.61		600.00	584.57		600.00		0.00	0.00 %
TOTAL 41940 General Government Buildings	\$122,733.36		\$124,587.00	\$106,242.82		\$112,780.00	\$99,624.41		\$115,623.00		\$2,843.00	2.52 %
GRAND TOTAL	\$122,733.36		\$124,587.00	\$106,242.82		\$112,780.00	\$99,624.41		\$115,623.00		\$2,843.00	2.52 %

Town of Pembroke

2021 Town Budget proposal

Report # 31759

Statement Code: 3:TownBudget

Account Number / Description	3 Years Prior		2 Years Prior		2 Years Prior		1 Year Prior		2021 Budget		Change %	
	Prior Actual	1/1/2018 - 12/31/2018	Prior Budget	1/1/2019 - 12/31/2019	Prior Actual	1/1/2019 - 12/31/2019	Prior Revised	1/1/2020 - 12/31/2020	Prior Actual	1/1/2021 - 12/31/2021		
43111 Public Works Department												
1000-43111-11000 Wages - PWD	470,797.02		519,249.00		515,798.97		563,587.00		426,867.07		(34,074.00)	(6.05)%
1000-43111-14000 Overtime Wages - PWD	38,377.37		36,500.00		39,776.49		37,500.00		32,546.51		2,500.00	6.67 %
1000-43111-16000 Part Time/Seasonal Wages - PWD	9,224.17		18,096.00		0.00		18,000.00		655.05		(5,520.00)	(30.67)%
1000-43111-21000 Health Insurance - PWD	159,593.57		185,290.00		183,792.96		192,532.00		152,735.09		23,482.00	12.20 %
1000-43111-21100 Dental Insurance - PWD	10,990.49		11,783.00		11,782.92		12,470.00		9,777.00		1,446.00	11.60 %
1000-43111-21500 Life Insurance - PWD	369.00		396.00		396.00		396.00		312.00		0.00	0.00 %
1000-43111-21900 Disability Insurance - PWD	7,213.21		7,584.00		7,583.64		7,584.00		5,695.70		0.00	0.00 %
1000-43111-22000 Social Security - PWD	30,612.26		35,579.00		32,581.38		37,762.00		26,897.34		(1,679.00)	(4.45)%
1000-43111-22500 Medicare - PWD	7,159.37		8,322.00		7,619.78		8,832.00		6,290.57		(393.00)	(4.45)%
1000-43111-23000 NH Retirement - PWD	57,484.01		63,208.00		62,642.61		68,074.00		50,966.86		3,799.00	5.58 %
1000-43111-29000 Uniforms - PWD	4,483.45		5,700.00		4,894.62		5,700.00		2,037.15		0.00	0.00 %
1000-43111-29001 Training & Education - PWD	1,086.98		1,400.00		960.00		1,500.00		525.00		500.00	33.33 %
Notes: Extra training for position upgrades/changes												
1000-43111-31200 Contracted Services - PWD	1,425.00		3,000.00		2,264.34		3,000.00		300.00		0.00	0.00 %
1000-43111-34100 Telephone - PWD	4,002.18		4,200.00		4,956.58		4,300.00		4,974.26		0.00	0.00 %
1000-43111-39001 Striping Contract - PWD	12,089.46		13,299.00		13,055.39		13,299.00		0.00		9.00	0.07 %
1000-43111-39002 Street Sweeping - PWD	7,500.00		7,500.00		7,500.00		7,650.00		7,650.00		150.00	1.96 %
1000-43111-39003 Tree Cutting - PWD	304.58		2,000.00		1,625.59		3,000.00		2,388.59		0.00	0.00 %
1000-43111-39004 Storm Drain Cleaning/Repair - PWD	20,000.00		30,000.00		27,347.87		35,000.00		53,092.18		(5,000.00)	(14.29)%
1000-43111-39010 Pager Services - PWD	161.28		275.00		161.28		275.00		134.40		0.00	0.00 %
1000-43111-44000 Equipment Rentals - PWD	883.44		8,000.00		889.33		5,000.00		662.58		0.00	0.00 %
1000-43111-44001 Tower Rental	3,794.96		4,200.00		3,292.96		4,500.00		3,076.70		0.00	0.00 %
1000-43111-55000 Printing - PWD	446.00		600.00		531.15		600.00		719.78		0.00	0.00 %
1000-43111-56000 Dues & Subscriptions - PWD	553.05		800.00		550.04		800.00		520.04		0.00	0.00 %
1000-43111-56001 Meetings & Conferences - PWD	0.00		100.00		0.00		100.00		0.00		0.00	0.00 %
1000-43111-61000 Street Signs - PWD	1,252.27		2,000.00		1,591.40		2,000.00		1,973.56		500.00	25.00 %
1000-43111-62000 Department Supplies - PWD	1,216.97		1,500.00		1,049.90		1,500.00		1,209.04		0.00	0.00 %
1000-43111-62001 Fleet Tools & Parts - PWD	6,013.73		6,000.00		3,971.24		6,000.00		5,380.46		500.00	8.33 %

Town of Pembroke

2021 Town Budget proposal

Account Number / Description	3 Years Prior Actual 1/1/2018 - 12/31/2018	2 Years Prior Budget 1/1/2019 - 12/31/2019	2 Years Prior Actual 1/1/2019 - 12/31/2019	1 Year Prior Revised 1/1/2020 - 12/31/2020	1 Year Prior Actual 1/1/2020 - 12/31/2020	2021 Budget 1/1/2021 - 12/31/2021	Budget Difference 1/1/2021 - 12/31/2021	Change %
Notes: New Jack								
1000-43111-62500 Postage - PWD	94.31	100.00	201.96	100.00	50.10	150.00	50.00	50.00 %
1000-43111-63500 Gas & Fuel - PWD	43,554.19	50,000.00	42,818.04	50,000.00	27,038.00	48,000.00	(2,000.00)	(4.00)%
1000-43111-68000 Office Supplies - PWD	397.45	700.00	655.41	600.00	624.61	700.00	100.00	16.67 %
1000-43111-69000 Salt & Sand - PWD	57,762.59	50,000.00	54,645.64	50,000.00	34,585.05	55,000.00	5,000.00	10.00 %
Notes: Increase cost Sand								
1000-43111-73000 Road Maintenance and Improvement - PWD	31,592.40	40,000.00	16,784.09	40,000.00	14,313.68	40,000.00	0.00	0.00 %
1000-43111-74000 Machinery & Equip Purchases - PWD	18.81	725.00	0.00	800.00	1,825.00	2,000.00	1,200.00	150.00 %
1000-43111-74001 Equip/Radio Maint & Repair - PWD	792.10	1,000.00	785.73	1,000.00	541.50	1,000.00	0.00	0.00 %
1000-43111-74002 Safety Equipment - PWD	648.42	1,500.00	1,148.18	1,500.00	135.47	1,500.00	0.00	0.00 %
1000-43111-76001 Vehicle Maint & Repair - PWD	46,008.22	55,000.00	41,447.39	48,000.00	41,987.79	50,000.00	2,000.00	4.17 %
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	1,951.18	2,500.00	1,516.18	2,300.00	1,159.93	3,400.00	1,100.00	47.83 %
Notes: New Computer								
TOTAL 43111 Public Works Department	\$1,039,853.49	\$1,178,406.00	\$1,096,619.06	\$1,235,561.00	\$919,648.06	\$1,229,231.00	\$(6,330.00)	(0.51)%
GRAND TOTAL	\$1,039,853.49	\$1,178,406.00	\$1,096,619.06	\$1,235,561.00	\$919,648.06	\$1,229,231.00	\$(6,330.00)	(0.51)%

Town of Pembroke

2021 Town Budget proposal

Report # 31760

Statement Code: 3TownBudget

Account Number / Description	3 Years Prior Actual 1/1/2018 - 12/31/2018	2 Years Prior Budget 1/1/2019 - 12/31/2019	2 Years Prior Actual 1/1/2019 - 12/31/2019	1 Year Prior Revised 1/1/2020 - 12/31/2020	1 Year Prior Actual 1/1/2020 - 12/31/2020	2021 Budget 1/1/2021 - 12/31/2021	Budget Difference 1/1/2021 - 12/31/2021	Change %
43112 Engineering								
1000-43112-31000 Engineering	0.00	5,000.00	0.00	25,000.00	193.36	25,000.00	0.00	0.00 %
TOTAL 43112 Engineering	\$0.00	\$5,000.00	\$0.00	\$25,000.00	\$193.36	\$25,000.00	\$0.00	0.00 %
GRAND TOTAL	\$0.00	\$5,000.00	\$0.00	\$25,000.00	\$193.36	\$25,000.00	\$0.00	0.00 %

Town of Pembroke

2021 Town Budget proposal

Report # 31761

Statement Code: 3TownBudgt

Account Number / Description	3 Years Prior Actual 1/1/2018 - 12/31/2018	2 Years Prior Budget 1/1/2019 - 12/31/2019	2 Years Prior Actual 1/1/2019 - 12/31/2019	1 Year Prior Revised 1/1/2020 - 12/31/2020	1 Year Prior Actual 1/1/2020 - 12/31/2020	2021 Budget 1/1/2021 - 12/31/2021	Budget Difference 1/1/2021 - 12/31/2021	Change %
43163 Street Lighting								
1000-43163-41000 Electricity - Street Lighting	41,744.09	30,000.00	15,779.73	18,000.00	12,628.01	18,000.00	0.00	0.00 %
TOTAL 43163 Street Lighting	\$41,744.09	\$30,000.00	\$15,779.73	\$18,000.00	\$12,628.01	\$18,000.00	\$0.00	0.00 %
GRAND TOTAL	\$41,744.09	\$30,000.00	\$15,779.73	\$18,000.00	\$12,628.01	\$18,000.00	\$0.00	0.00 %

Town of Pembroke

Report # 31762

Statement Code: 3TownBudget

2021 Town Budget proposal

Account Number / Description	3 Years Prior Actual 1/1/2018 - 12/31/2018	2 Years Prior Budget 1/1/2019 - 12/31/2019	2 Years Prior Actual 1/1/2019 - 12/31/2019	1 Year Prior Revised 1/1/2020 - 12/31/2020	1 Year Prior Actual 1/1/2020 - 12/31/2020	2021 Budget 1/1/2021 - 12/31/2021	Budget Difference 1/1/2021 - 12/31/2021	Change %
43231 Solid Waste Division								
1000-43231-62000 Department Supplies - SW	3,978.10	4,000.00	4,249.40	5,000.00	4,553.38	5,000.00	0.00	0.00 %
Notes: Trash carts								
1000-43231-83200 Environmental Monitoring - SW	5,148.72	7,000.00	9,836.10	10,500.00	5,200.47	10,500.00	0.00	0.00 %
TOTAL 43231 Solid Waste Division	\$9,126.82	\$11,000.00	\$14,085.50	\$15,500.00	\$9,753.85	\$15,500.00	\$0.00	0.00 %
43243 Solid Waste Collection								
1000-43243-39000 CRSW/RCC Tipping	195,352.06	220,000.00	194,363.59	222,000.00	160,200.02	222,000.00	0.00	0.00 %
Notes: New numbers not in yet								
TOTAL 43243 Solid Waste Collection	\$195,352.06	\$220,000.00	\$194,363.59	\$222,000.00	\$160,200.02	\$222,000.00	\$0.00	0.00 %
43244 Solid Waste Division								
1000-43244-39000 Recycling	19,072.74	15,000.00	19,491.54	20,000.00	17,677.85	25,000.00	5,000.00	25.00 %
TOTAL 43244 Solid Waste Division	\$19,072.74	\$15,000.00	\$19,491.54	\$20,000.00	\$17,677.85	\$25,000.00	\$5,000.00	25.00 %
43245 Solid Waste Division								
1000-43245-39000 Hazardous Waste Removal	0.00	7,500.00	12,897.09	0.00	0.00	10,000.00	10,000.00	---
1000-43245-39050 Used Oil/Antifreeze Disposal	471.62	450.00	599.43	500.00	549.62	750.00	250.00	50.00 %
TOTAL 43245 Solid Waste Division	\$471.62	\$7,950.00	\$13,496.52	\$500.00	\$549.62	\$10,750.00	\$10,250.00	2,050.00 %
43249 Solid Waste Division								
1000-43249-39000 Container Removal	27,674.10	30,000.00	30,477.30	33,000.00	26,637.58	33,000.00	0.00	0.00 %
TOTAL 43249 Solid Waste Division	\$27,674.10	\$30,000.00	\$30,477.30	\$33,000.00	\$26,637.58	\$33,000.00	\$0.00	0.00 %
GRAND TOTAL	\$251,697.34	\$283,950.00	\$271,914.45	\$291,000.00	\$214,818.92	\$306,250.00	\$15,250.00	5.24 %