



**TOWN OF PEMBROKE
TOWN HALL
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Pembroke, New Hampshire 03275
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**Pembroke Budget Committee
Agenda
December 9, 2021, 6:30
Location: Pembroke Town Hall**

1. Attendance:
2. Approval of Minutes: December 2, 2021
3. 2022 Fire Budget Presentation
4. 2022 Public Works Budget Presentation
5. School Updates
6. Other Business
7. Adjourn:

Mark LePage, Chairman
Gerry Fleury, Vice Chairman

Town of Pembroke

2022 Town Budget Proposal

Statement Code: 3TownBudget

Account Number / Description	3 Years Prior Actual 1/1/2019 - 12/31/2019	2 Years Prior Budget 1/1/2020 - 12/31/2020	2 Years Prior Actual 1/1/2020 - 12/31/2020	1 Year Prior Revised 1/1/2021 - 12/31/2021	1 Year Prior Actual 1/1/2021 - 12/31/2021	2022 Budget 1/1/2022 - 12/31/2022	Budget Difference 1/1/2022 - 12/31/2022	Change %
42202 Fire Department								
1000-42202-11000 Wages - FD	174,173.14	188,500.00	178,120.41	188,500.00	150,464.80	196,508.00	8,008.00	4.25 %
1000-42202-13000 Forest Fires payroll - FD	0.00	1,500.00	0.00	1,500.00	0.00	250.00	(1,250.00)	(83.33)%
1000-42202-14000 Overtime - FD	764.80	0.00	262.69	0.00	0.00	0.00	0.00	---
1000-42202-21000 Health Insurance - FD	634.81	884.00	580.68	23,938.00	0.00	24,844.00	886.00	3.70 %
1000-42202-21100 Dental Insurance - FD	0.00	0.00	0.00	1,855.00	0.00	1,827.00	(28.00)	(1.51)%
1000-42202-21500 Life Insurance - FD	24.00	36.00	226.52	36.00	0.00	51.00	15.00	41.67 %
1000-42202-21900 Disability Insurance - FD	428.96	520.00	226.52	520.00	0.00	520.00	0.00	0.00 %
1000-42202-22000 Social Security - FD	8,588.94	8,891.00	9,022.93	8,990.00	9,318.71	9,365.00	375.00	4.17 %
1000-42202-22500 Medicare - FD	2,526.83	2,753.00	2,621.88	2,755.00	2,179.43	2,853.00	98.00	3.56 %
1000-42202-23000 NH Retirement - FD	10,936.94	13,143.00	9,964.88	13,540.00	25.82	15,083.00	1,543.00	11.40 %
1000-42202-29001 Fire & EMS Training	899.58	3,120.00	611.16	3,120.00	867.32	3,120.00	0.00	0.00 %
Notes: Outside Courses and instructors 3@50 = \$1500; FF1 classes 2@810 = \$1620								
1000-42202-34100 Telephone - FD	3,762.06	3,780.00	4,352.73	4,098.00	4,713.33	4,098.00	0.00	0.00 %
1000-42202-39010 Dispatch Services - FD	62,084.00	62,952.00	62,952.00	68,960.00	68,960.00	68,960.00	0.00	0.00 %
1000-42202-43000 Testing - FD	12,678.48	13,331.00	7,487.40	12,235.00	2,722.00	12,775.00	540.00	4.41 %
Notes: SCBA Mask fit testing \$2625; SCBA Mask fit re-test \$500; Hydro testing \$440; SCBA Flow testing \$4800; Compressor testing \$1540; Pump testing \$770; Ladder testing \$2100								
1000-42202-56000 Dues & Subscriptions - FD	0.00	1,350.00	0.00	1,350.00	1,470.50	1,500.00	150.00	11.11 %
Notes: NFPA								
1000-42202-62000 Fire & EMS Supplies	1,826.38	3,625.00	5,575.01	5,350.00	2,865.33	5,635.00	285.00	5.33 %
Notes: 10 5 gallon pails Class A foam \$885; speedy dry \$250; Miscellaneous supplies \$1500; Building supplies \$2000; EMS Supplies \$1000								
1000-42202-62500 Postage - FD	62.15	75.00	84.05	75.00	1.40	75.00	0.00	0.00 %
1000-42202-63500 Gas & Fuel - FD	4,518.26	4,800.00	4,535.12	4,000.00	3,196.63	4,000.00	0.00	0.00 %
1000-42202-74000 Safety Equipment Purchases - FD	11,485.67	10,046.00	3,300.27	10,046.00	9,636.29	16,821.00	6,775.00	67.44 %
Notes: Fire coats and pants \$12200; 20 baseball caps \$200; Work t shirts \$140; Forestry gloves \$100; Class B uniforms \$450; polo shirts 5 @ \$28; Class B patches 40 @ \$5 = \$200; Structural gloves 15 @ \$90 = \$1350; Nomex hoods 5 @ \$40 = \$200; yellow structural helmets 4 @ \$288 = \$1152; Orange helmet 1 @ \$288; Yellow reflective coat 1 @ \$185; Stickers for helmet 40 @ \$2 = \$80; forestry goggles 6 @ \$6 = \$36; vehicle identification plates 5 @ \$20 = \$100								
1000-42202-74001 Equipment Maint & Repairs - FD	2,866.00	6,240.00	10,772.15	6,240.00	4,990.58	6,890.00	650.00	10.42 %

Town of Pembroke

2022 Town Budget Proposal

Account Number / Description	3 Years Prior Actual	2 Years Prior Budget	2 Years Prior Actual	1 Year Prior Revised	1 Year Prior Actual	2022 Budget	Budget Difference	Change %
Notes: Miscellaneous SCBA repairs \$1000; Compressor air quality \$540; Cascade system repairs \$1000; Gas meter maintenance \$1200; small equipment repairs \$1500; holmatro repairs \$650; radio maintenance \$1000								
1000-42202-74002 New Equipment - FD	7,139.00	3,619.00	5,618.74	4,085.00	3,092.56	3,315.00	(770.00)	(18.85)%
Notes: rapco chains for saws \$800; 5" bind storz cap \$90; handlight parts \$450; gas meter \$1975								
1000-42202-74003 Replacement Equipment - FD	10,200.35	14,333.00	9,356.40	15,357.00	14,309.40	11,087.00	(4,270.00)	(27.80)%
Notes: heights rescue helmets \$317; 2 laptops \$2400; traffic cones/saw horses \$2500; LED handlights \$170; LED scene light \$1200; radio pagers \$3500; miscellaneous \$1000								
1000-42202-76001 Vehicle Maint & Repair - FD	15,667.12	19,157.00	14,651.65	16,733.00	10,692.85	16,165.00	(568.00)	(3.39)%
Notes: ENG 1 General maintenance \$1500, Tires \$1700, rear differential fluid \$200; ENG 2 General maintenance \$1000; TKR General maintenance \$1000, system air leak \$500; Tower general maintenance \$1500, Annual tower service \$900, fleetmaster service \$1115; RSQ1 general maintenance \$1000, starting issue \$1000, Rear differential fluid \$200; FTKR1 General maintenance \$1000; UTLI General Maintenance \$500; Brakes \$ 400, edge for plow \$150; FOR Gebneral maintenance \$500, front end steering repairs \$2000								
1000-42202-84000 Mileage Reimbursement - FD	117.88	100.00	45.19	100.00	47.60	100.00	0.00	0.00 %
1000-42202-86000 Computer/Software Maint - FD	938.50	5,150.00	9,210.90	5,550.00	1,109.98	8,600.00	3,050.00	54.95 %
Notes: I am responding software \$750; Firehouse software \$5500; Office 360 \$1350; Miscellaneous \$1,000								
TOTAL 42202 Fire Department	\$332,323.85	\$367,905.00	\$339,579.28	\$398,953.00	\$290,664.53	\$414,442.00	\$15,489.00	3.88 %
42290 Other Fire								
1000-42290-44000 Hydrant Rental	29,484.00	29,484.00	29,565.90	29,648.00	14,742.00	29,484.00	(164.00)	(0.55)%
TOTAL 42290 Other Fire	\$29,484.00	\$29,484.00	\$29,565.90	\$29,648.00	\$14,742.00	\$29,484.00	\$ (164.00)	(0.55)%
42904 Emergency Management								
1000-42904-11000 Wages - EM	0.00	1.00	0.00	1.00	0.00	0.00	(1.00)	(100.00)%
1000-42904-22000 Social Security - EM	0.00	1.00	0.00	1.00	0.00	0.00	(1.00)	(100.00)%
1000-42904-22500 Medicare - EM	0.00	1.00	0.00	1.00	0.00	0.00	(1.00)	(100.00)%
1000-42904-29001 Training & Education - EM	15,250.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00 %
1000-42904-34100 Telephone - EM	1,615.35	1,762.00	1,796.20	1,762.00	1,636.85	1,780.00	18.00	1.02 %
1000-42904-62000 Department Supplies - EM	0.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00	0.00	0.00 %
1000-42904-74000 Equipment -EM	1,600.00	1,500.00	0.00	1,500.00	875.00	1,500.00	0.00	0.00 %
Notes: This line is set up to purchase new safety cons, barricades, flagging equipment etc.								

Town of Pembroke

2022 Town Budget Proposal

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TOTAL 42904 Emergency Management	\$18,465.35	\$5,865.00	\$3,396.20	\$5,865.00	\$2,511.85	\$5,880.00	\$15.00	0.26 %
GRAND TOTAL	\$380,273.20	\$403,254.00	\$372,541.38	\$434,466.00	\$307,918.38	\$449,806.00	\$15,340.00	3.53 %

Town of Pembroke

2022 Town Budget Proposal

Statement Code: 3TownBudgt

Account Number / Description	3 Years Prior Actual 1/1/2019 - 12/31/2019	2 Years Prior Budget 1/1/2020 - 12/31/2020	2 Years Prior Actual 1/1/2020 - 12/31/2020	1 Year Prior Revised 1/1/2021 - 12/31/2021	1 Year Prior Actual 1/1/2021 - 12/31/2021	2022 Budget 1/1/2022 - 12/31/2022	Budget Difference 1/1/2022 - 12/31/2022	Change %
41940 General Government Buildings								
1000-41940-11000 Wages - GB	10,599.52	20,000.00	2,030.00	19,900.00	13,065.00	21,060.00	1,160.00	5.83 %
Notes: The Town hired a cleaning service in 2021. The buildings were just not being cleaned that well and DPW was already short staffed.								
1000-41940-22000 Social Security - GB	657.17	1,240.00	125.86	1,234.00	0.00	0.00	(1,234.00)	(100.00)%
1000-41940-22500 Medicare - GB	153.70	290.00	29.45	289.00	0.00	0.00	(289.00)	(100.00)%
1000-41940-41000 Electricity - Town Clock	460.57	650.00	477.22	600.00	368.71	550.00	(50.00)	(8.33)%
1000-41940-41001 Electricity - Safety Center	18,316.93	21,000.00	16,683.54	20,000.00	17,723.54	20,000.00	0.00	0.00 %
1000-41940-41003 Electricity - Town Hall	3,880.62	6,000.00	3,609.23	5,500.00	3,328.65	4,500.00	(1,000.00)	(18.18)%
1000-41940-41004 Electricity - Public Works	5,823.34	6,500.00	5,867.43	6,500.00	5,424.91	6,500.00	0.00	0.00 %
1000-41940-41005 Electricity - P. Eaton Bldg.	3,285.11	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-41940-41101 Heating Fuel - Safety Center	10,572.57	12,000.00	7,832.97	11,500.00	7,101.85	11,000.00	(500.00)	(4.35)%
1000-41940-41103 Heating Fuel - Town Hall	2,554.41	2,500.00	2,072.01	2,500.00	1,877.13	2,500.00	0.00	0.00 %
1000-41940-41104 Heating Fuel - Public Works	5,362.33	6,000.00	6,109.91	6,000.00	2,638.48	7,000.00	1,000.00	16.67 %
Notes: Increase due to price increase and heating an extra area								
1000-41940-41105 Heating Fuel - P. Eaton Bldg.	2,653.16	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-41940-43000 Repair & Maint. - Town Clock	347.35	1,000.00	300.00	500.00	2,000.00	1,000.00	500.00	100.00 %
1000-41940-43001 Repair & Maint - Safety Center	17,486.93	16,000.00	26,378.36	17,500.00	16,375.66	18,000.00	500.00	2.86 %
1000-41940-43003 Repair & Maint - Town Hall	7,008.63	6,000.00	17,870.08	7,500.00	3,855.73	7,000.00	(500.00)	(6.67)%
1000-41940-43004 Repair & Maint - Public Works	7,708.84	6,000.00	13,650.90	8,000.00	11,412.64	8,000.00	0.00	0.00 %
1000-41940-43005 Repair & Maint - P. Eaton Bldg.	2,384.84	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-41940-43007 Repair & Maint - Library	6,769.19	7,000.00	13,189.93	7,500.00	5,716.90	7,000.00	(500.00)	(6.67)%
1000-41940-67002 Maint & Repair - Parks & Lots	217.61	600.00	584.57	600.00	345.74	600.00	0.00	0.00 %
TOTAL 41940 General Government Buildings	\$106,242.82	\$112,780.00	\$116,811.46	\$115,623.00	\$91,234.94	\$114,710.00	\$913.00	(0.79)%
41951 Cemeteries								
1000-41951-39000 Contracted Mowing Services	22,365.30	24,000.00	24,000.00	24,000.00	23,920.00	29,280.00	5,280.00	22.00 %
Notes: There is a new three year bid								
1000-41951-43000 Marker Repairs & Cemetery Maint.	1,750.00	2,500.00	1,796.25	2,500.00	1,390.60	2,500.00	0.00	0.00 %
1000-41951-44000 Burials - CE	3,300.00	3,800.00	3,850.00	4,000.00	3,150.00	4,000.00	0.00	0.00 %

Town of Pembroke

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1000-41951-62000 Other Supplies - CE	25.40	50.00	3.79	50.00	0.00	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	\$27,440.70	\$30,500.00	\$29,650.04	\$30,700.00	\$28,460.60	\$35,980.00	\$5,280.00	17.20 %
GRAND TOTAL	\$133,683.52	\$143,280.00	\$146,461.50	\$146,323.00	\$119,695.54	\$150,690.00	\$4,367.00	2.98 %

Town of Pembroke

2022 Town Budget Proposal

Statement Code: 3TownBdgt

Account Number / Description	3 Years Prior Actual 1/1/2019 - 12/31/2019	2 Years Prior Budget 1/1/2020 - 12/31/2020	2 Years Prior Actual 1/1/2020 - 12/31/2020	1 Year Prior Revised 1/1/2021 - 12/31/2021	1 Year Prior Actual 1/1/2021 - 12/31/2021	2022 Budget 1/1/2022 - 12/31/2022	Budget Difference 1/1/2022 - 12/31/2022	Change %
43111 Public Works Department								
1000-43111-11000 Wages - PWD	515,798.97	563,587.00	496,511.64	518,317.00	404,817.79	510,689.00	(7,628.00)	(1.47)%
Notes: Three new hires at lower wages								
1000-43111-14000 Overtime Wages - PWD	39,776.49	37,500.00	41,977.94	40,000.00	33,122.36	40,000.00	0.00	0.00 %
1000-43111-16000 Part Time/Seasonal Wages - PWD	0.00	18,000.00	3,225.60	12,480.00	13,062.41	12,680.00	200.00	1.60 %
Notes: Solid Waste attendant								
1000-43111-21500 Life Insurance - PWD	396.00	396.00	369.00	396.00	450.60	396.00	0.00	0.00 %
1000-43111-21900 Disability Insurance - PWD	7,583.64	7,584.00	6,683.11	7,584.00	7,514.92	7,584.00	0.00	0.00 %
1000-43111-22000 Social Security - PWD	32,581.38	37,762.00	31,919.88	35,390.00	26,518.85	34,143.00	(1,247.00)	(3.52)%
1000-43111-22500 Medicare - PWD	7,619.78	8,832.00	7,465.16	8,277.00	6,203.30	7,985.00	(292.00)	(3.53)%
1000-43111-23000 NH Retirement - PWD	62,642.61	68,074.00	60,103.91	70,460.00	55,900.09	77,427.00	6,967.00	9.89 %
1000-43111-29000 Uniforms - PWD	4,894.62	5,700.00	4,047.87	5,700.00	3,986.68	6,700.00	1,000.00	17.54 %
Notes: New contract, 3 new hires								
1000-43111-29001 Training & Education - PWD	960.00	1,500.00	625.00	2,000.00	820.00	2,000.00	0.00	0.00 %
1000-43111-31200 Contracted Services - PWD	2,264.34	3,000.00	1,175.00	3,000.00	630.00	3,000.00	0.00	0.00 %
1000-43111-34100 Telephone - PWD	4,956.58	4,300.00	6,294.01	4,300.00	6,129.42	5,500.00	1,200.00	27.91 %
1000-43111-39001 Striping Contract - PWD	13,055.39	13,299.00	13,325.81	13,308.00	8,364.51	19,375.00	6,067.00	45.59 %
Notes: New Three Year Contract								
1000-43111-39002 Street Sweeping - PWD	7,500.00	7,650.00	7,650.00	7,800.00	7,800.00	7,960.00	160.00	2.05 %
1000-43111-39003 Tree Cutting - PWD	1,625.59	3,000.00	3,350.08	3,000.00	399.54	3,000.00	0.00	0.00 %
1000-43111-39004 Storm Drain Cleaning/Repair - PWD	27,347.87	35,000.00	53,092.18	35,000.00	30,000.00	35,000.00	0.00	0.00 %
1000-43111-39010 Pager Services - PWD	161.28	275.00	161.28	275.00	96.88	0.00	(275.00)	(100.00)%
1000-43111-44000 Equipment Rentals - PWD	889.33	5,000.00	809.82	5,000.00	887.12	5,000.00	0.00	0.00 %
1000-43111-44001 Tower Rental	3,292.96	4,500.00	3,712.71	4,500.00	3,989.02	4,500.00	0.00	0.00 %
1000-43111-55000 Printing - PWD	531.15	600.00	719.78	600.00	907.63	650.00	50.00	8.33 %
1000-43111-56000 Dues & Subscriptions - PWD	550.04	800.00	550.04	800.00	650.04	800.00	0.00	0.00 %
1000-43111-56001 Meetings & Conferences - PWD	0.00	100.00	0.00	100.00	40.04	100.00	0.00	0.00 %

Town of Pembroke

2022 Town Budget Proposal

Report # 33981

Account Number / Description	3 Years Prior Actual 1/1/2019 - 12/31/2019	2 Years Prior Budget 1/1/2020 - 12/31/2020	2 Years Prior Actual 1/1/2020 - 12/31/2020	1 Year Prior Revised 1/1/2021 - 12/31/2021	1 Year Prior Actual 1/1/2021 - 12/31/2021	2022 Budget 1/1/2022 - 12/31/2022	Budget Difference 1/1/2022 - 12/31/2022	Change %
1000-43111-61000 Street Signs - PWD	1,591.40	2,000.00	2,345.36	2,500.00	1,198.20	2,500.00	0.00	0.00 %
1000-43111-62000 Department Supplies - PWD	1,049.90	1,500.00	1,432.75	1,500.00	869.84	1,500.00	0.00	0.00 %
1000-43111-62001 Fleet Tools & Parts - PWD	3,971.24	6,000.00	6,147.79	6,500.00	5,682.16	6,500.00	0.00	0.00 %
1000-43111-62500 Postage - PWD	201.96	100.00	60.90	150.00	34.70	150.00	0.00	0.00 %
1000-43111-63500 Gas & Fuel - PWD	42,818.04	50,000.00	34,431.38	48,000.00	32,433.05	48,000.00	0.00	0.00 %
1000-43111-68000 Office Supplies - PWD	655.41	600.00	742.95	700.00	515.04	750.00	50.00	7.14 %
1000-43111-69000 Salt & Sand - PWD	54,645.64	50,000.00	50,821.80	55,000.00	48,910.12	85,000.00	30,000.00	54.55 %
Notes: Price increase								
1000-43111-73000 Road Maintenance and Improvement - PWD	16,784.09	40,000.00	24,991.27	40,000.00	11,761.12	40,000.00	0.00	0.00 %
1000-43111-74000 Machinery & Equip Purchases - PWD	0.00	800.00	1,825.00	2,000.00	990.35	2,000.00	0.00	0.00 %
1000-43111-74001 Equip/Radio Maint & Repair - PWD	785.73	1,000.00	541.50	1,000.00	573.50	1,000.00	0.00	0.00 %
1000-43111-74002 Safety Equipment - PWD	1,148.18	1,500.00	572.19	1,500.00	1,434.34	1,500.00	0.00	0.00 %
1000-43111-76001 Vehicle Maint & Repair - PWD	41,447.59	48,000.00	54,689.10	50,000.00	42,694.06	50,000.00	0.00	0.00 %
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	1,516.18	2,300.00	3,419.93	3,400.00	2,988.00	7,500.00	4,100.00	120.59 %
Notes: New server and install; service fees								
TOTAL 43111 Public Works Department	\$1,096,619.06	\$1,235,561.00	\$1,117,378.78	\$1,220,767.00	\$954,985.49	\$1,261,037.00	\$40,270.00	3.30 %
43112 Engineering								
1000-43112-31000 Engineering	0.00	25,000.00	193.36	25,000.00	1,030.32	25,000.00	0.00	0.00 %
TOTAL 43112 Engineering	\$0.00	\$25,000.00	\$193.36	\$25,000.00	\$1,030.32	\$25,000.00	\$0.00	0.00 %
43113 Union Contract								
1000-43113-10000 Union Contract	0.00	0.00	0.00	7,310.00	7,310.00	0.00	(7,310.00)	(100.00)%
TOTAL 43113 Union Contract	\$0.00	\$0.00	\$0.00	\$7,310.00	\$7,310.00	\$0.00	\$(-7,310.00)	(100.00)%
43163 Street Lighting								
1000-43163-41000 Electricity - Street Lighting	15,779.73	18,000.00	17,039.54	18,000.00	10,537.92	18,000.00	0.00	0.00 %
TOTAL 43163 Street Lighting	\$15,779.73	\$18,000.00	\$17,039.54	\$18,000.00	\$10,537.92	\$18,000.00	\$0.00	0.00 %
43231 Solid Waste Division								

Town of Pembroke

2022 Town Budget Proposal

Account Number / Description	3 Years Prior Actual 1/1/2019 - 12/31/2019	2 Years Prior Budget 1/1/2020 - 12/31/2020	2 Years Prior Actual 1/1/2020 - 12/31/2020	1 Year Prior Revised 1/1/2021 - 12/31/2021	1 Year Prior Actual 1/1/2021 - 12/31/2021	2022 Budget 1/1/2022 - 12/31/2022	Budget Difference 1/1/2022 - 12/31/2022	Change %
1000-43231-62000 Department Supplies - SW	4,249.40	5,000.00	4,553.38	5,000.00	4,042.80	6,500.00	1,500.00	30.00 %
Notes: Carts								
1000-43231-83200 Environmental Monitoring - SW	9,836.10	10,500.00	8,437.60	10,500.00	5,475.64	10,000.00	(500.00)	(4.76)%
TOTAL 43231 Solid Waste Division	\$14,085.50	\$15,500.00	\$12,990.98	\$15,500.00	\$9,518.44	\$16,500.00	\$1,000.00	6.45 %
43243 Solid Waste Collection								
1000-43243-39000 CRSW/RCC Tipping	194,363.59	222,000.00	217,447.10	222,000.00	153,887.49	240,000.00	18,000.00	8.11 %
Notes: New Contract with Casella our current vendor								
TOTAL 43243 Solid Waste Collection	\$194,363.59	\$222,000.00	\$217,447.10	\$222,000.00	\$153,887.49	\$240,000.00	\$18,000.00	8.11 %
43244 Solid Waste Division								
1000-43244-39000 Recycling	19,491.54	20,000.00	23,070.23	25,000.00	7,338.79	20,000.00	(5,000.00)	(20.00)%
TOTAL 43244 Solid Waste Division	\$19,491.54	\$20,000.00	\$23,070.23	\$25,000.00	\$7,338.79	\$20,000.00	\$(5,000.00)	(20.00)%
43245 Solid Waste Division								
1000-43245-39000 Hazardous Waste Removal	12,897.09	0.00	0.00	10,000.00	0.00	0.00	(10,000.00)	(100.00)%
1000-43245-39050 Used Oil/Antifreeze Disposal	599.43	500.00	549.62	750.00	274.81	750.00	0.00	0.00 %
TOTAL 43245 Solid Waste Division	\$13,496.52	\$500.00	\$549.62	\$10,750.00	\$274.81	\$750.00	\$(10,000.00)	(93.02)%
43249 Solid Waste Division								
1000-43249-39000 Container Removal	30,477.30	33,000.00	37,668.20	33,000.00	34,211.99	60,000.00	27,000.00	81.82 %
TOTAL 43249 Solid Waste Division	\$30,477.30	\$33,000.00	\$37,668.20	\$33,000.00	\$34,211.99	\$60,000.00	\$27,000.00	81.82 %
GRAND TOTAL	\$1,384,313.24	\$1,569,561.00	\$1,426,337.81	\$1,577,327.00	\$1,179,095.25	\$1,641,287.00	\$63,960.00	4.05 %