

**TOWN OF PEMBROKE
TOWN HALL
311 Pembroke Street
Pembroke, New Hampshire 03275
Tel: 603-485-4747 Fax: 603-485-3967
Web: pembroke-nh.com**

**Pembroke Budget Committee
Agenda
February 7, 2019, 7:00 PM
Location: Pembroke Academy Auditorium**

**PUBLIC HEARING NOTICE
Town of Pembroke & Pembroke School District
2019 Proposed Budget**

Notice is hereby given in accordance with RSA 32:5 to the residents of Pembroke that the Pembroke Budget Committee will hold a public hearing at 7:00 PM on Thursday February 7, 2019 at Pembroke Academy Auditorium to present and discuss the proposed 2019 Municipal, Sewer Commission, Water Works and 2019-20 School District budgets and warrant articles. All interested residents are invited to attend the hearing and encouraged to provide written or oral comments. Any questions on the Town budget should be directed to David M. Jodoin, Town Administrator 603-485-4747 or djodoin@pembroke-nh.com. For information on the School budget please contact Patty Sherman at 485-5187 or psherman@sau53.org

After the Public Hearing the Board will meet for the following items:

1. Approval of Minutes: January 24, 2019
2. Review and Voting on Town and School petition warrant articles
3. Final deliberation on Town and School budgets
4. New Business
5. Other Business
6. Adjourn:

Karen Yeaton, Chairman

2019 TOWN MEETING WARRANT

TOWN OF PEMBROKE, NH

To the inhabitants of the Town of Pembroke in the County of Merrimack in said State qualified to vote in town affairs. Voters are hereby notified to meet at the Three Rivers School at 243 Academy Road in Pembroke, NH on Tuesday March 12, 2019 from 11:00 a.m. until 7:00 p.m. for the casting of ballots. Voters are further notified to meet at Pembroke Academy at 209 Academy Road in Pembroke, NH on Saturday March 16, 2019, at 10:00 a.m., to discuss, amend and act upon the following articles, proposed 2019 budget and all other matters to come before the meeting.

*MARCH 12, 2019 – FIRST SESSION OF ANNUAL TOWN MEETING
(Official Ballot Voting)*

ARTICLE 1 – To choose all necessary officers for the ensuing year.

OFFICE	TERM/Years
Town Clerk	1
Treasurer	1
Selectman	3
Selectman	3
Sewer Commissioner	3
Water Commissioner	5
Library Trustee	3
Library Trustee	3
Trust Fund Trustee	3
Supervisor of the Checklist	1
Supervisor of the Checklist	5

ARTICLE 2 – AMEND ZONING ORDINANCE

Please note that proposed language is bold and underlined.

Amendment #1

Are you in favor of the adoption of Amendment #1, as proposed by the Planning Board, for the Pembroke Zoning Ordinance to amend §143-8 Definitions to add a new definition for "Shed," as follows:

SHED – A utility shed or greenhouse not larger than three hundred twenty (320) square feet of floor area with a height not greater than twelve (12) feet from the floor to the top of the ridge.

The purpose of Amendment #1 is to add a definition for "Shed."

Amendment #2

Are you in favor of the adoption of Amendment #2, as proposed by the Planning Board, for the Pembroke Zoning Ordinance to amend §143-8 Definitions to delete the definition of "Lot Consolidation."

The purpose of Amendment #2 is to delete the definition of Lot Consolidation because it is identical to the definition of "Lot Merger."

Amendment #3

Are you in favor of the adoption of Amendment #3, as proposed by the Planning Board, for the Pembroke Zoning Ordinance to amend §143-8 Definitions to amend the definition of "Junk Yard," as follows:

JUNK YARD – Shall be as defined in RSA 236:112 (I), as amended. (Also salvage yard). **Junk yards are not permitted in any zoning district, per the Table of Uses.**

The purpose of Amendment #3 is to clarify that junk yards are not a permitted use.

Amendment #4

Are you in favor of the adoption of Amendment #4, as proposed by the Planning Board, for the Pembroke Zoning Ordinance to amend §143-19 Table of Use Regulations to delete Residential Use #4, "Planned Residential Development" and reserve Residential Use #4.

The purpose of Amendment #4 is to remove Planned Residential Development from the Table of Uses since there are no provisions or other reference to it in the Zoning Ordinance.

Amendment #5

Are you in favor of the adoption of Amendment #5, as proposed by the Planning Board, for the Pembroke Zoning Ordinance to amend §143-68 Aquifer Conservation District, Section F. Special Exceptions, to add Pembroke Water Works as an agency that the Zoning Board request input from, to read:

"Prior to rendering a decision on an application for a Special Exception, the Zoning Board of Adjustment shall request input from the Planning Department, the Conservation Commission, **Pembroke Water Works**, and the Health Officer, as to whether the proposed use is consistent with the purpose of this section."

The purpose of Amendment #5 is to allow Pembroke Water Works to comment on Special Exception Uses in the aquifer.

Amendment #6

Are you in favor of the adoption of Amendment #6, as proposed by the Planning Board, for the Pembroke Zoning Ordinance to allow Town staff to review the Zoning Ordinance and make non-substantive changes such as correcting typographical errors, grammatical errors, numbering errors, table of contents, and other similar corrections?

The purpose of Amendment #6 is to allow staff to make non-substantive corrections without burdening the public to vote on every typo, grammatical error, and numbering error.

Amendment #7 (By Petition)

To amend the Zoning Map of the Town of Pembroke by re-zoning;

Map 559, Lot 6; Map 559, Lot 12; Map 559, Lot 12-1; Map 559, Lot 12-2; Map 559, Lot 12-3; Map

559, Lot 12-4; Map 559, Lot 14; Map 559, Lot 16-2; and Map 561, Lot 46.

From R-3 (Rural/Agricultural-Residential) to C1 (Commercial/Light Industrial)

The purpose of Amendment #7 is to rezone the above-mentioned parcels, generally located in the area of Silver Hills Drive and North Pembroke Road, from R3 to C1.

MARCH 16, 2019 – SECOND SESSION OF ANNUAL TOWN MEETING (Deliberative)

ARTICLE 3 – To see if the Town will change the purpose of the existing Bridge Repair and Replacement Capital Reserve Fund to the Roadway and Infrastructure Capital Reserve Fund, and to authorize the Board of Selectmen as agents to expend. (2/3 vote required)

ARTICLE 4 – To see if the Town will vote, in accordance with RSA 261:157-a, to adopt an ordinance waiving the fee to be charged for a permit to register one motor vehicle owned by a person who was captured and incarcerated for 30 days or more while serving in a qualifying war or armed conflict as defined in RSA 72:28 V, and who was honorably discharged, provided the person has provided the Town Clerk with satisfactory proof of these circumstances.

ARTICLE 5 - To see if the Town will vote to raise and appropriate the sum of \$462,500 to be deposited into the following Capital Reserve Funds established as indicated below:

Town Equipment Capital Reserve Fund	\$150,000
Police Cruiser Capital Reserve Fund	\$ 55,000
Municipal Facilities Capital Reserve Fund	\$ 40,000
Fire Major Equipment Capital Reserve Fund	\$140,000
Fire Small Equipment Capital Reserve Fund	\$ 10,000
Police Small Equipment Capital Reserve Fund	\$ 10,000
Revaluation Capital Reserve Fund	\$ 32,500
Cemetery Capital Reserve Fund	\$ 10,000
Energy Efficiency Capital Reserve Fund	\$ 15,000

\$462,500

Recommended by the Board of Selectmen
Recommended by the Budget Committee

ARTICLE 6 – To see if the Town will vote to raise and appropriate the sum of \$176,000 to purchase a new 6 wheel dump truck and accessories and to authorize the withdrawal of a sum not to exceed \$176,000 from the Town Equipment Capital Reserve Fund.

Recommended by the Board of Selectmen
Recommended by the Budget Committee

ARTICLE 7 - To see if the Town will vote to raise and appropriate the sum of \$748,414 for the purpose of purchasing a new Fire Truck and related equipment and to authorize the withdrawal of a sum not to exceed \$748,414 from the Fire Major vehicle/equipment Capital Reserve Fund.

Recommended by the Board of Selectmen
Recommended by the Budget Committee

ARTICLE 8 – To see if the Town will vote to raise and appropriate the sum of \$56,000 for the purpose of purchasing a new Police Cruiser and related equipment and to authorize the withdrawal of a sum not to exceed \$56,000 from the Police Cruiser Capital Reserve Fund.

Recommended by the Board of Selectmen
Recommended by the Budget Committee

ARTICLE 9 – To see if the Town will vote to raise and appropriate the sum of \$7,024 for the purpose of purchasing a new Compressor for Public Works and to authorize the withdrawal of a sum not to exceed \$7,024 from the Town Equipment Capital Reserve Fund.

Recommended by the Board of Selectmen
Recommended by the Budget Committee

ARTICLE 10 – Shall the Town continue to maintain and make repairs to the Clock and Clock Tower as agreed upon with the lease between the Town and the owner of the property located at 116-122 Main Street? An affirmative vote will require the Town to proceed with the following article.

ARTICLE 11 – To see if the Town will vote to raise and appropriate the sum of \$34,420 for repairs to the Clock Tower located at 116-122 Main Street. This article is contingent on the passage of Article #10.

Recommended by the Board of Selectmen
Not Recommended by the Budget Committee

ARTICLE 12 – Shall the Town continue to own and maintain properties located at 4 Union Street (Perry Eaton Building) and 6 Union Street (land)? If the property is sold, the Board would have the authority to let those with leases out of their contract. An affirmative vote will require the Town to proceed with the following article.

ARTICLE 13 – To see if the Town will vote to raise and appropriate the sum of \$150,000 for repairs to the rear wall located at 4 Union Street (Perry Eaton Building). This article is contingent on the passage of Article #12.

Recommended by the Board of Selectmen
Not Recommended by the Budget Committee

ARTICLE 14 – To see if the Town will vote to raise and appropriate the Budget Committee's recommended amount of \$8,318,667 for the 2019 municipal operating budget, not including appropriations by special warrant articles and other appropriations voted separately.

Recommended by the Board of Selectmen
Recommended by the Budget Committee

ARTICLE 15 - To transact any other business that may legally come before said meeting.

Given under our hands and seal this ____ day of **February** 2019.

Justine M. Courtemanche, Chairman

Vincent E. Greco, Vice Chairman

Michael Crockwell

Sandy Goulet

Ann Bond

Board of Selectmen
Town of Pembroke, NH

TOWN MEETING WARRANT FOR PEMBROKE, NEW HAMPSHIRE

Posting Certification

We hereby certify that we gave notice to the inhabitants within named, to meet at the time and place and for the purpose within mentioned, by posting an attested copy of the attached Warrant at the Pembroke Town Hall, Three Rivers School, and Pembroke Academy on the ____ day of February, 2019.

Justine M. Courtemanche, Chairman

Vincent E. Greco, Vice Chairman

Michael Crockwell

Sandy Goulet

Ann Bond

Board of Selectmen
Town of Pembroke, NH

CLOCK TOWER



TARGET NEW ENGLAND

Historical Restorations

Town of Pembroke, NH

July 12, 2018

311 Pembroke Street

Pembroke, NH 03275

Att: Reno Nadeau,

Building & Grounds Supervisor

PROPOSAL

The following is a proposal for the inspection and restoration of the Pembroke Clock Tower, Pembroke, NH.

On July 12, 2018, James Doherty from Target New England, Historical Restorations, conducted an inspection of the Pembroke Clock Tower.

Inspection Findings:

- Above the clock platform, the carrying joists that hold the upper roof and bell tower are in disrepair and partial rot has set in. This area will be replaced or repaired.
- Outside light was observed coming through openings of the wooden siding showing water damage. These openings need to be caulked and repaired.
- A significant amount of spider webs and pigeon guano was found on the upper timbers. They will be vacuumed and cleaned.
- It was found that the intensity of heat buildup in the clock tower is affecting the electrical components of the clock. This causes the clock to ring excessively. To help remedy this situation, an electric louvered ventilating fan with a thermostat will be installed.
- After inspecting the exterior paint on the four clock faces, the paint was found to be peeling and chipping. This area will be scraped, primed and repainted using Sherwin & William Industrial Paint.
- The exterior brick work was found that the joint mortar is cracking and falling off. The brick mortar will be repointed with new mortar.

Proposed Price.....\$34,420.00

This proposed price includes labor, materials, insurance and an 85 ft. man lift.

Thank you,

James Doherty, Owner

Target New England, Historical Restorations



603-387-0664

targetnewengland@gmail.com

Preserving our past for future generations

P.O. Box 136
Alton Bay, NH 03810
Historical Restorations

Memorandum

To: David Jodoin, Town of Pembroke
From: Mike Vignale, KVPartners
Date: August 9, 2018
Re: 4 Union Street Retaining Wall
Cc: Jim Boisvert, Reno Nadeau

There is a modular concrete block wall on the 4 Union Street property that has some deterioration. The Town is investigating various strategies for repairs and have asked us to evaluate the wall and make suggestions on how to proceed. Following is a summary of our findings:

We visited the site (see pictures below) in July and found the following:

Existing Conditions

- The wall supports a paved parking lot above and rests on an older concrete wall at the bottom.
- The wall is a modular concrete block wall with geogrids for structural support.
- There is deterioration of the blocks near the top of the wall. The Town replaced some of the blocks a few years ago near the top of the wall to repair similar deterioration. The Town did install a berm to direct stormwater from the parking lot away from the wall several years ago.
- There is significant deterioration at the bottom row of blocks. There was ground water flowing through the blocks at the interface between the blocks and concrete wall below when we were there in late July. The wall was wet, but the weep holes were dry but appeared to be unobstructed.
- Some of the geogrids were exposed (where bottom blocks had deteriorated) and appeared to be in excellent condition.
- The Town received an estimate from Brian Locke, LLC to spray a mortar mix with a metal lath to cover the entire face of the wall.

Findings

- The wall line and grade are still very good indicating that the wall system (blocks and geogrids) are functioning as intended structurally.

- The deterioration near the top of the wall is consistent with salt damage. Installation of the berm probably helped reduce the amount of salt the wall is exposed to but the wall is certainly still exposed to salt during the winter.
- The constant flow of groundwater at the bottom of the wall is probably a contributor to the deterioration of the bottom row of blocks. It appears that the groundwater accumulates behind the concrete wall below the modular block wall and the flows along the top of the concrete wall under and the bottom row of blocks. The constant flow of water keeps the bottom blocks wet which is the likely cause of the deterioration. Note that the blocks above appear to be in excellent condition.

Options

- Covering the wall with a mortar mix and metal lath will cover the problem but not repair it. Furthermore, the mortar mix will probably trap more water further exacerbating the problem. We do not recommend this treatment.
- Repair options include the following:

Option 1 – Repair Existing Wall

- Excavate and replace the deteriorated blocks near the top of the wall being careful to remove and replace the geogrids.
- Remove deteriorated portions of the bottom row of blocks by hand. Install a new reinforced concrete wall (8" minimum thickness) in front of the older concrete wall at the base of the block wall that extends up to the second row of blocks and tie the new wall into the existing wall by drilling and grouting rebars into the existing concrete. This should support the block wall and divert groundwater flow into the weep holes limiting further deterioration. However, without being able to view the back of the existing deteriorated blocks it is impossible to determine just how much deterioration has occurred. An easement may be required.

Option 2 – Complete Reconstruction

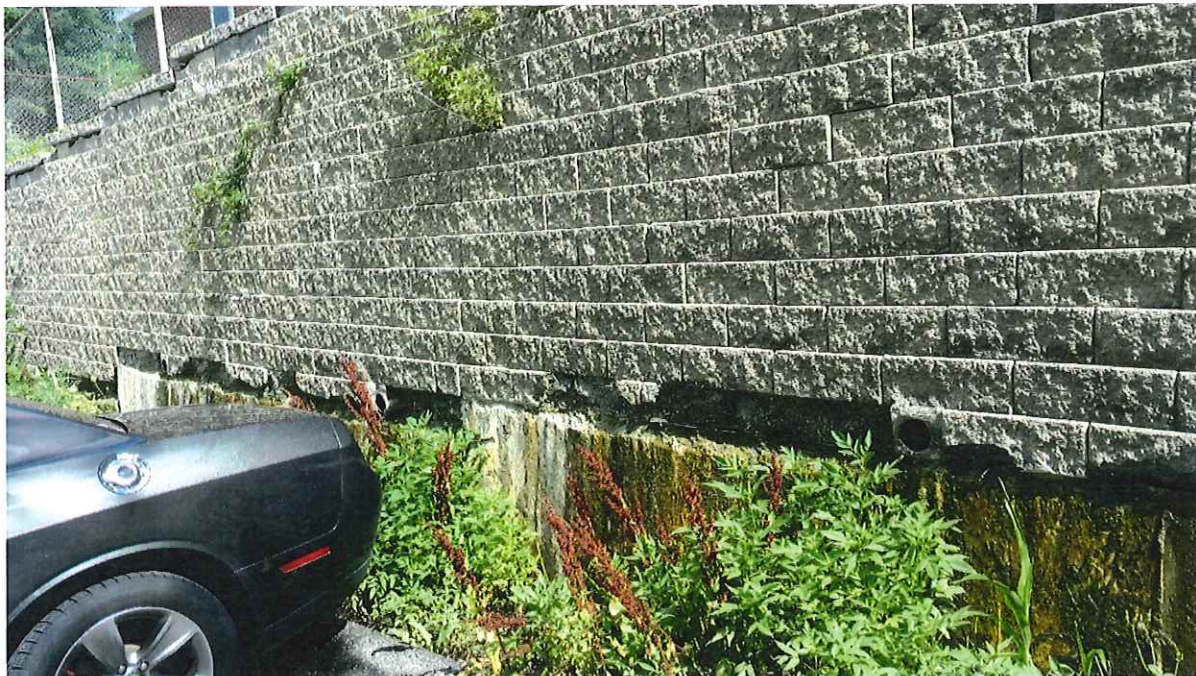
- Remove and replace the entire wall. If this option is selected a waterproofing membrane must be installed or weep holes drilled through the existing wall to ensure groundwater flow along the bottom row of blocks is eliminated.

Conclusions

- Option 1 will repair the wall but there is uncertainty in the long-term performance of the option due to the lack of access to the back of the wall to evaluate and remove damaged blocks. So, there is some risk associated with this repair option, however, this option will be considerably less expensive than Option 2.
- Option 2 will correct the problem long term but may be more work than is necessary considering many sections of the wall are still in good condition. Any new blocks installed and existing blocks remaining should be sealed with a concrete sealer per block wall manufacturer's recommendations.



Deterioration near top of wall



Deterioration at bottom of wall



New Hampshire
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2019
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PROPOSED BUDGET NOT FINALIZED
THIS COPY FOR REVIEW PURPOSES ONLY

Proposed Budget
Pembroke

If you have recently made changes to your proposed warrant articles, you must click the "View/Calculate" button at the bottom of the budget tab in the portal to ensure that the values in this report have been updated.

DRAFT

THIS IS A DRAFT REPORT FOR REVIEW PURPOSES ONLY
THE PROPOSED BUDGET PROCESS MUST BE COMPLETED IN
THE TAX RATE SETTING PORTAL BEFORE A FINAL REPORT
CAN BE GENERATED FOR THE PURPOSES OF CERTIFICATION
AND PUBLIC POSTING

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2019
MS-737

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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	14	\$292,248	\$318,386	\$318,185	\$0	\$318,185	\$0
4140-4149	Election, Registration, and Vital Statistics	14	\$121,000	\$135,250	\$136,149	\$0	\$136,149	\$0
4150-4151	Financial Administration	14	\$36,246	\$40,102	\$40,603	\$0	\$40,603	\$0
4152	Revaluation of Property	14	\$55,063	\$111,000	\$68,000	\$0	\$68,000	\$0
4153	Legal Expense	14	\$29,530	\$150,000	\$100,000	\$0	\$100,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	14	\$264,978	\$274,949	\$276,999	\$0	\$276,999	\$0
4194	General Government Buildings	14	\$112,605	\$121,457	\$124,587	\$0	\$124,587	\$0
4195	Cemeteries	14	\$21,371	\$28,870	\$28,870	\$0	\$28,870	\$0
4196	Insurance	14	\$139,157	\$137,363	\$140,268	\$0	\$140,268	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
	General Government Subtotal		\$1,072,198	\$1,317,377	\$1,233,661	\$0	\$1,233,661	\$0
Public Safety								
4210-4214	Police	14	\$1,375,334	\$1,510,515	\$1,553,819	\$0	\$1,553,819	\$0
4215-4219	Ambulance	14	\$224,635	\$224,635	\$147,822	\$0	\$147,822	\$0
4220-4229	Fire	14	\$303,964	\$360,457	\$383,238	\$0	\$383,238	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	14	\$3,597	\$6,831	\$21,894	\$0	\$21,894	\$0
4299	Other (Including Communications)	14	\$14,742	\$29,484	\$29,484	\$0	\$29,484	\$0
	Public Safety Subtotal		\$1,922,272	\$2,131,922	\$2,136,257	\$0	\$2,136,257	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2019
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NEW HAMPSHIRE STATE BOARD
of Revenue
100 North Main Street, Room 100
Concord, NH 03301-2000
(603) 281-2000

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	14	\$983,495	\$1,149,191	\$1,178,406	\$0	\$1,178,406	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	14	\$34,404	\$44,000	\$30,000	\$0	\$30,000	\$0
4319	Other	14	\$0	\$0	\$5,000	\$0	\$5,000	\$0
	Highways and Streets Subtotal		\$1,017,899	\$1,193,191	\$1,213,406	\$0	\$1,213,406	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	14	\$212,216	\$266,450	\$283,950	\$0	\$283,950	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Sanitation Subtotal		\$212,216	\$266,450	\$283,950	\$0	\$283,950	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
	Electric Subtotal		\$0	\$0	\$0	\$0	\$0	\$0



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2019
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Appropriations

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Health								
4411	Administration	14	\$3,229	\$3,380	\$3,380	\$0	\$3,380	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	14	\$21,000	\$21,000	\$21,000	\$0	\$21,000	\$0
	Health Subtotal		\$24,229	\$24,380	\$24,380	\$0	\$24,380	\$0
Welfare								
4441-4442	Administration and Direct Assistance	14	\$33,072	\$88,085	\$87,985	\$0	\$87,985	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Welfare Subtotal		\$33,072	\$88,085	\$87,985	\$0	\$87,985	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	14	\$24,126	\$31,073	\$31,373	\$0	\$31,373	\$0
4550-4559	Library	14	\$231,572	\$231,572	\$255,426	\$0	\$255,426	\$0
4583	Patriotic Purposes	14	\$200	\$200	\$200	\$0	\$200	\$0
4589	Other Culture and Recreation	14	\$4,867	\$7,053	\$7,053	\$0	\$7,053	\$0
	Culture and Recreation Subtotal		\$260,765	\$269,898	\$294,052	\$0	\$294,052	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	14	\$5,679	\$3,276	\$3,700	\$0	\$3,700	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development	14	\$0	\$355	\$355	\$0	\$355	\$0
	Conservation and Development Subtotal		\$5,679	\$3,631	\$4,055	\$0	\$4,055	\$0



**New Hampshire
Department of
Revenue Administration**

**2019
MS-737**

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PROPOSED BUDGET FOR FISCAL YEAR 2019
REVENUE ADMINISTRATION

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
Debt Service								
4711	Long Term Bonds and Notes - Principal	14	\$571,000	\$571,000	\$600,000	\$0	\$600,000	\$0
4721	Long Term Bonds and Notes - Interest	14	\$191,779	\$191,780	\$179,450	\$0	\$179,450	\$0
4723	Tax Anticipation Notes - Interest	14	\$0	\$1	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$762,779	\$762,781	\$779,451	\$0	\$779,451	\$0
Capital Outlay								
4901	Land		\$1,200,000	\$1,209,000	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$62,957	\$64,568	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	14	\$9,150	\$326,715	\$301,550	\$0	\$301,550	\$0
	Capital Outlay Subtotal		\$1,272,107	\$1,600,283	\$301,550	\$0	\$301,550	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	14	\$1,230,586	\$1,230,586	\$1,061,127	\$0	\$1,061,127	\$0
4914W	To Proprietary Fund - Water	14	\$883,904	\$883,904	\$898,793	\$0	\$898,793	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal		\$2,114,490	\$2,114,490	\$1,959,920	\$0	\$1,959,920	\$0
	Total Operating Budget Appropriations				\$8,318,667	\$0	\$8,318,667	\$0

Special Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2019 (Recommended)	Appropriations for period ending 12/31/2019 (Not Recommended)	Committee's Appropriations for period ending 12/31/2019 (Recommended)	Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	06	\$176,000	\$0	\$176,000	\$0
		<i>Purpose: Capital Outlay Equipment Purchase DPW</i>				
4902	Machinery, Vehicles, and Equipment	07	\$748,414	\$0	\$748,414	\$0
		<i>Purpose: Purchase of a new piece of Fire Apparatus</i>				
4902	Machinery, Vehicles, and Equipment	08	\$56,000	\$0	\$56,000	\$0
		<i>Purpose: Equipment purchase Police Department</i>				
4902	Machinery, Vehicles, and Equipment	09	\$7,024	\$0	\$7,024	\$0
		<i>Purpose: Equipment purchase for Public Works</i>				
4915	To Capital Reserve Fund	05	\$462,500	\$0	\$462,500	\$0
		<i>Purpose: Deposit into Capital reserve</i>				
	Total Proposed Special Articles		\$1,449,938	\$0	\$1,449,938	\$0



New Hampshire
Department of
Revenue Administration

2019
MS-737

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PROPOSED BUDGET FOR FISCAL YEAR 2020
NOT TO BE USED FOR LEGISLATIVE PURPOSES

Individual Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2019 (Recommended)	Appropriations for period ending 12/31/2019 (Not Recommended)	Committee's Appropriations for period ending 12/31/2019 (Recommended)	Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
4903	Buildings	11	\$34,420	\$0	\$0	\$34,420
		<i>Purpose: Clock Tower Repairs</i>				
4903	Buildings	13	\$150,000	\$0	\$0	\$150,000
		<i>Purpose: Retain Town property</i>				
Total Proposed Individual Articles			\$184,420	\$0	\$0	\$184,420



New Hampshire
Department of
Revenue Administration

2019
MS-737

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PREPARED BY: [REDACTED]
DATE: [REDACTED]

Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	14	\$0	\$1,500	\$1,500
3186	Payment in Lieu of Taxes	14	\$0	\$43,810	\$43,810
3187	Excavation Tax	14	\$0	\$2,500	\$2,500
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	14	\$0	\$65,000	\$65,000
9991	Inventory Penalties		\$0	\$0	\$0
	Taxes Subtotal		\$0	\$112,810	\$112,810
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	14	\$0	\$1,000	\$1,000
3220	Motor Vehicle Permit Fees	14	\$0	\$1,261,000	\$1,261,000
3230	Building Permits	14	\$0	\$20,000	\$20,000
3290	Other Licenses, Permits, and Fees	14	\$0	\$34,210	\$34,210
3311-3319	From Federal Government		\$0	\$0	\$0
	Licenses, Permits, and Fees Subtotal		\$0	\$1,316,210	\$1,316,210
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	14	\$0	\$350,000	\$350,000
3353	Highway Block Grant	14	\$0	\$168,715	\$168,715
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	14	\$0	\$1,000	\$1,000
3379	From Other Governments		\$0	\$0	\$0
	State Sources Subtotal		\$0	\$519,715	\$519,715



**New Hampshire
Department of
Revenue Administration**

**2019
MS-737**

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PROPOSED BUDGET FOR FISCAL YEAR 2019
DEVELOPED BY THE DEPARTMENT OF REVENUE ADMINISTRATION

Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Charges for Services					
3401-3405	Income from Departments	14	\$0	\$127,300	\$127,300
3409	Other Charges	14	\$0	\$24,000	\$24,000
Charges for Services Subtotal			\$0	\$151,300	\$151,300
Miscellaneous Revenues					
3501	Sale of Municipal Property	14	\$0	\$1	\$1
3502	Interest on Investments	14	\$0	\$35,000	\$35,000
3503-3509	Other		\$0	\$0	\$0
Miscellaneous Revenues Subtotal			\$0	\$35,001	\$35,001
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)	14	\$0	\$1,061,127	\$1,061,127
3914W	From Enterprise Funds: Water (Offset)	14	\$0	\$898,793	\$898,793
3915	From Capital Reserve Funds	06, 07, 09, 08	\$0	\$987,438	\$987,438
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$2,947,358	\$2,947,358
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	14	\$0	\$400,000	\$400,000
Other Financing Sources Subtotal			\$0	\$400,000	\$400,000
Total Estimated Revenues and Credits			\$0	\$5,482,394	\$5,482,394



New Hampshire
Department of
Revenue Administration

2019
MS-737

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REPRODUCED FROM THE ORIGINAL
AS PREPARED BY THE BUDGET COMMITTEE

Budget Summary

Item	Period ending 12/31/2018	Selectmen's Period ending 12/31/2019 (Recommended)	Budget Committee's Period ending 12/31/2019 (Recommended)
Operating Budget Appropriations		\$8,318,667	\$8,318,667
Special Warrant Articles	\$1,734,168	\$1,449,938	\$1,449,938
Individual Warrant Articles	\$0	\$184,420	\$0
Total Appropriations	\$10,238,488	\$9,953,025	\$9,768,605
Less Amount of Estimated Revenues & Credits	\$5,842,030	\$5,482,394	\$5,482,394
Estimated Amount of Taxes to be Raised	\$4,396,458	\$4,470,631	\$4,286,211



New Hampshire
Department of
Revenue Administration

2019
MS-737

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APPROPRIATIONS FOR FISCAL YEAR 2020
BUDGETARY CONTROL SYSTEM

Supplemental Schedule

1. Total Recommended by Budget Committee	\$9,768,605
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$0
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$0
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)	\$0

SUMMARY OF EXPENSE ACCOUNTS

<u>DEPARTMENT</u>	<u>Budget 2019</u>	<u>Budget 2018</u>	<u>OVER/ UNDER</u>
Elected Officials	14,211	14,211	0
Town Administration	303,974	304,175	-201
Town Clerk	129,996	125,486	4,510
Elections	6,153	9,764	-3,611
Auditing	16,745	15,944	801
Tax Collecting	14,223	14,523	-300
Information Systems	8,000	8,000	0
Budget Committee	1,635	1,635	0
Assessing Services	68,000	111,000	-43,000
Legal Services	100,000	150,000	-50,000
Planning and Land Use	264,799	262,599	2,200
Planning Board	8,388	8,538	-150
Zoning Board	3,812	3,812	0
General Government Buildings	124,587	121,457	3,130
Cemeteries	28,870	28,870	0
Liability Insurance	76,539	80,965	-4,426
Liability Deductible	2,000	2,000	0
Unemployment	2,244	2,118	126
Workers Compensation	59,485	52,280	7,205
Police	1,553,819	1,510,515	43,304
Ambulance	147,822	224,635	-76,813
Fire	383,238	360,457	22,781
Other Fire	29,484	29,484	0
Emergency Management	21,894	6,831	15,063
Public Works	1,178,406	1,149,191	29,215
Engineering	5,000		5,000
Union Contract			0
Street Lighting	30,000	44,000	-14,000
Solid Waste Division	11,000	11,000	0
Solid Waste Collection	220,000	220,000	0
Solid Waste Recycling	15,000	10,000	5,000
Solid Waste Hazardous	7,950	450	7,500
Container Removal	30,000	25,000	5,000
Health	3,380	3,380	0
Welfare	32,985	33,085	-100
CAP	21,000	21,000	0
Direct Assistance	55,000	55,000	0
Recreation	31,373	31,073	300
Memorial Day	200	200	0
Old Home Day	5,803	5,803	0
Meet me In Suncook	1,000	1,000	0
Christmas In The Village	250	250	0

Conservation	3,700	3,276	424
Economic Development	355	355	0
Principal Bonds	600,000	571,000	29,000
Interest Bonds	179,450	191,780	-12,330
Tax Anticipation Notes	1	1	0
Road Infrastructure	297,950	323,115	-25,165
Library	255,426	231,572	23,854
Sewer	1,061,127	1,230,586	-169,459
Water	898,793	883,904	14,889
Video Streaming	3,600	3,600	0
Total Operating Budget	8,318,667	8,498,920	-180,253

CIP Vehicles	980,414	64,568	915,846
CIP Equipment	7,024		7,024
CIP Buildings			0
CIP Facilities		9,000	-9,000
Union Street Wall	150,000		150,000
CIP Clock Tower	34,420		34,420
Capital Reserve	437,500	456,000	-18,500
Cemetery Capital Reserve	10,000	10,000	0
Energy Capital Reserve	15,000		15,000
Debt		1,200,000	-1,200,000
Totals	9,953,025	10,238,488	-285,463

TOWN OF PEMBROKE

SUMMARY OF TAX RATE 2013-2019

PROPERTY ASSESSED VALUE Yearly % Change

2013	623,276,414	0.7%
2014	586,793,797	-5.9%
2015	597,627,120	1.8%
2016	602,027,624	0.7%
2017	660,599,483	9.7%
2018	663,715,336	0.5%
2019	663,715,336	0.0%

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NH STATE ADEQUATE EDUCATION GRANTS Yearly % Change

2013/2014	\$5,880,655	0.0%
2014/2015	\$5,707,100	6.4%
2015/2016	\$5,736,169	-3.0%
2016/2017	\$5,583,389	0.5%
2017/2018	\$5,302,874	-2.7%
2018/2019	\$5,028,846	-5.0%
2019/2020	\$4,895,836	-2.6%

> ALL VALUES FOR THE COMING TAX YEAR ARE PROJECTIONS REFLECTING BEST AVAILABLE INFORMATION <

OPERATING BUDGET (appropriations less warrant articles)

	2013	2014	2015	2016	2017	2018	2019
LOCAL SCHOOL	\$24,965,386	\$24,602,163	\$25,074,192	\$26,002,018	\$25,939,943	\$25,319,207	\$25,717,590
% Change	--	-1.5%	1.9%	3.7%	-0.2%	-2.4%	1.6%
MUNICIPAL	\$7,681,715	\$7,662,394	\$7,788,143	\$8,008,878	\$8,053,964	\$8,504,320	\$8,318,667
% Change	--	-0.3%	1.6%	2.8%	0.6%	5.6%	-2.2%

FULL BUDGET INCLUDING CAPITAL EXPENDITURES & WARRANT ARTICLES

APPROPRIATIONS											
	LOCAL SCHOOL	% Change		MUNICIPAL	% Change	COUNTY *	% Change	TOTAL	% Change		
2013	25,166,336	2.8%		9,612,869	25.1%	1,652,860	6.9%	36,432,065	8.0%		
2014	25,279,622	0.5%		9,979,622	3.8%	1,696,178	2.6%	36,955,422	1.4%		
2015	25,492,692	0.8%		12,768,608	27.9%	1,695,003	-0.1%	39,956,303	8.1%		
2016	26,142,018	2.5%		9,371,250	-26.6%	1,746,172	3.0%	37,259,440	-6.7%		
2017	26,693,090	2.1%		8,951,776	-4.5%	1,891,367	8.3%	37,536,233	0.7%		
2018	25,365,355	-5.0%		10,238,488	14.4%	1,856,876	-1.8%	37,460,719	-0.2%		
2019	25,903,590	2.1%		9,953,025	-2.8%	1,910,725	2.9%	37,767,341	0.8%		
2019	25,691,590	1.3%		9,768,605	-4.6%	1,910,725	2.9%	37,370,920	-0.2%		
REVENUES (Includes Grants)											
	LOCAL SCHOOL	STATE SCHOOL	Total %Chg	MUNICIPAL	% Change	COUNTY *	% Change	TOTAL	% Change		
2013	14,014,506	1,298,428	6.3%	5,753,914	40.2%	0		21,066,848	13.8%		
2014	13,518,881	1,386,225	-2.7%	6,085,913	5.8%	0		20,991,019	-0.4%		
2015	14,312,419	1,348,510	5.1%	8,423,316	38.4%	0		24,084,245	14.7%		
2016	14,775,576	1,334,350	2.9%	5,097,479	-39.5%	0		21,207,405	-11.9%		
2017	13,561,718	1,363,902	-7.4%	4,376,835	-14.1%	0		19,302,455	-9.0%		
2018	14,356,340	1,413,491	5.7%	5,757,178	31.5%	0		21,527,009	11.5%		
2019	13,007,760	1,378,647	-8.8%	5,470,014	-5.0%	0		19,856,421	-7.8%		
2019	13,007,760	1,378,647	0.0%	5,285,594	-8.2%	0		19,672,001	-8.6%		
NET AMOUNT TO BE RAISED BY TAXES											
	LOCAL SCHOOL	% Change		MUNICIPAL	% Change	COUNTY *	% Change	TOTAL	% Change		
2013	9,853,402	-2.2%		3,858,955	7.8%	1,652,860	6.9%	15,365,217	1.0%		
2014	10,374,516	5.3%		3,893,709	0.9%	1,696,178	2.6%	15,964,403	3.9%		
2015	9,831,763	-5.2%		4,345,292	11.6%	1,695,003	-0.1%	15,872,058	-0.6%		
2016	10,032,092	2.0%		4,273,771	-1.6%	1,746,172	3.0%	16,052,035	1.1%		
2017	11,767,470	17.3%		4,574,941	7.0%	1,891,367	8.3%	18,233,778	13.6%		
2018	9,595,524	-18.5%		4,481,310	-2.0%	1,856,876	-1.8%	15,933,710	-12.6%		
2019	11,517,183	20.0%		4,483,011	0.0%	1,910,725	2.9%	17,910,921	12.4%		
2019	11,305,183	17.8%		4,483,011	0.0%	1,910,725	2.9%	17,698,919	11.1%		
DOLLAR TAX RATE PER \$1,000 PROPERTY VALUE											
	LOCAL SCHOOL	STATE SCHOOL	Total %Chg	MUNICIPAL	% Change	COUNTY *	% Change	TOTAL RATE	% Change		
2013	\$15.81	\$2.19	3.0%	\$6.19	7.2%	\$2.65	6.1%	\$26.84	0.0%		
2014	\$17.68	\$2.49	12.1%	\$6.64	7.2%	\$2.89	9.0%	\$29.70	10.6%		
2015	\$16.45	\$2.38	-6.6%	\$7.27	9.6%	\$2.84	-1.9%	\$28.94	-2.6%		
2016	\$16.66	\$2.34	0.9%	\$7.10	-2.4%	\$2.90	2.3%	\$29.00	0.2%		
2017	\$17.81	\$2.16	5.1%	\$6.93	-2.4%	\$2.86	-1.3%	\$29.76	2.6%		
2018	\$14.46	\$2.23	-16.5%	\$6.75	-2.5%	\$2.80	-2.3%	\$26.24	-11.8%		
2019	\$17.35	\$2.23	17.4%	\$6.75	0.0%	\$2.89	3.3%	\$29.22	11.4%		
2019	\$17.03	\$2.23	15.4%	\$6.75	0.0%	\$2.89	3.3%	\$28.90	10.1%		

KEY 2018 revenues and appropriations as approved at Town Meeting and School District Meeting or by DRA

2019 School Board and Selectmen proposed amounts

2019 Pembroke Budget Committee recommended amounts

* 2019 County amounts are based on County Delegation estimate

SUMMARY OF EXPENSE ACCOUNTS

<u>DEPARTMENT</u>	<u>2019</u>	<u>2018</u>	<u>OVER/ UNDER</u>
Elected Officials	14,211	14,211	0
Town Administration	303,974	304,175	-201
Town Clerk	129,996	125,486	4,510
Elections	6,153	9,764	-3,611
Auditing	16,745	15,944	801
Tax Collecting	14,223	14,523	-300
Information Systems	8,000	8,000	0
Budget Committee	1,635	1,635	0
Assessing Services	68,000	111,000	-43,000
Legal Services	100,000	150,000	-50,000
Planning and Land Use	264,799	262,599	2,200
Planning Board	8,388	8,538	-150
Zoning Board	3,812	3,812	0
General Government Buildings	124,587	121,457	3,130
Cemeteries	28,870	28,870	0
Liability Insurance	76,539	80,965	-4,426
Liability Deductible	2,000	2,000	0
Unemployment	2,244	2,118	126
Workers Compensation	59,485	52,280	7,205
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Other Fire	29,484	29,484	0
Emergency Management	21,894	6,831	15,063
Public Works	1,178,406	1,149,191	29,215
Engineering	5,000		5,000
Union Contract			0
Street Lighting	30,000	44,000	-14,000
Solid Waste Division	11,000	11,000	0
Solid Waste Collection	220,000	220,000	0
Solid Waste Recycling	15,000	10,000	5,000
Solid Waste Hazardous	7,950	450	7,500
Container Removal	30,000	25,000	5,000
Health	3,380	3,380	0
Welfare	32,985	33,085	-100
CAP	21,000	21,000	0
Direct Assistance	55,000	55,000	0
Recreation	31,373	31,073	300
Memorial Day	200	200	0
Old Home Day	5,803	5,803	0
Meet me In Suncook	1,000	1,000	0
Christmas In The Village	250	250	0

Conservation	3,700	3,276	424
Economic Development	355	355	0
Principal Bonds	600,000	571,000	29,000
Interest Bonds	179,450	191,780	-12,330
Tax Anticipation Notes	1	1	0
Road Infrastructure	297,950	323,115	-25,165
Library	255,426	231,572	23,854
Sewer	1,061,127	1,230,586	-169,459
Water	898,793	883,904	14,889
Video Streaming	3,600	3,600	0
Total Operating Budget	8,318,667	8,498,920	-180,253
CIP Vehicles	980,414	64,568	915,846
CIP Equipment	7,024		7,024
CIP Buildings			0
CIP Facilities		9,000	-9,000
Union Street Wall	150,000		150,000
CIP Clock Tower	34,420		34,420
Capital Reserve	437,500	456,000	-18,500
Cemetery Capital Reserve	10,000	10,000	0
Energy Capital Reserve	15,000		15,000
Debt		1,200,000	-1,200,000
Totals	9,953,025	10,238,488	-285,463