

Town of Bedford



2019 Town Meeting Warrant Articles and Municipal Budget Summary

There is an estimated tax increase of **\$0.09** in the Municipal portion of the property tax rate for this budget. The ***estimated tax rate*** for the Municipal portion is **\$4.63** per \$1,000 assessed valuation.

Important Dates

Public Hearings Held on the Town Budget

Wednesday, January 9, 2019 at 7:00 p.m. (*completed*)
Wednesday, January 23, 2019 at 7:00 p.m. (*completed*)
Town Meeting Room - 10 Meetinghouse Road

Election Day

Tuesday, March 12, 2019, 7:00 a.m. - 7:00 p.m.
Bedford Middle/High School – 47 Nashua Road

Budgetary Town Meeting

Wednesday, March 13, 2019 at 7:00 p.m.
Bedford Middle/High School – 47 Nashua Road

2019 MUNICIPAL WARRANT

To the inhabitants of the Town of Bedford in the County of Hillsborough in the State of New Hampshire qualified to vote on Town Affairs:

You are hereby notified to meet at the Bedford High School on Tuesday, March 12, 2019 at 7 o'clock in the forenoon to act on the following Articles 1-4. Polls are to close no later than 7:00 p.m. Action on remaining Articles will be held at the Budgetary Town Meeting on Wednesday, March 13, 2019 at 7:00 p.m. at the Bedford High School (47 Nashua Road).

Article 1. **Election of Town Officers**

Article 2. **Zoning Amendments**

Article 3. **\$3.9 million Bond Authorization for the Improvements to the Town's Parks and Recreation**

Article 4. **Wastewater and Stormwater Asset Management Project**

TOWN ARTICLES 5-6 WILL BE VOTED ON AT THE BUDGETARY TOWN MEETING ON MARCH 13, 2019 AT THE BEDFORD MIDDLE/HIGH SCHOOL (47 Nashua Road).

2019 Town Meeting Warrant – ARTICLE 5

Article 5. – Capital Reserve Fund-Projects and Equipment

To see if the Town will vote to raise and appropriate **\$1,225,350** to be deposited into various Capital Reserve Funds. **\$1,195,950** to come from new taxation and **\$29,400** to come from the Sewer fund.

Town Wide Security Reserve	\$ 105,000
Town Office Building Reserve	5,000
Municipal Facility Impr Reserve.....	15,000
Assessing Reval Reserve.....	20,000
Safety Complex Reserve.....	5,000
Ambulance Reserve	85,000
Fire Equipment Reserve.....	48,750
Fire Engine Reserve.....	100,000
Fire Ladder Truck Reserve	102,000
Fire Light Vehicle Reserve.....	35,400
Rec Pool Building Reserve.....	5,000
Rec Heavy Equipment Reserve	5,000
Rec Kubota Tractor Reserve.....	14,200
Safety Complex Generator Res.....	10,000
Pln Master Plan Reserve.....	20,000
Facilities Design/Build Res.....	100,000
Pln Impact Fee Study Reserve.....	4,500
PW Transfer Station Reserve	50,000
PW TS Equipment Reserve	22,000
PW Traffic Signal Reserve	5,000
PW Pickup Truck Reserve.....	14,000
PW One Ton Truck Reserve.....	80,000
PW Ten Wheel Dump Reserve.....	26,000
PW All Purpose Tractor Reserve.....	19,000
PW Front End Loader Reserve.....	25,250
PW Loader Backhoe Reserve	15,000
PW Sweeper Reserve.....	22,600
PW Roadside Mower Reserve	20,000
PW Chipper Reserve	3,000
Skid Steer Reserve.....	8,500
Building Addition Reserve	10,000
PW Hot Box Reserve.....	4,000
Sewer Catch Basin Clnr Res.....	12,600
PW Mobile Radios Reserve	35,000

IT Infrastructure Reserve	14,000
Police Records Mgmt Res.....	30,000
PD Radio Reserve	30,000
PD Comm NW Reserve.....	30,000
PD Portable Radios Reserve	15,000
PD Weapon Replacement.....	3,000
Police Taser Equipment Res.....	8,800
Police Command VH Reserve.....	13,350
Sewer Catch Basin Clnr Reserve	29,400

Total Appropriations for Capital Reserve Deposit ...\$1,225,350

NOTE: *The specific equipment and projects are identified in the following report titled "2019 Recommended Capital Reserve Funding" and detailed in the Town's written Capital Improvement Plan. Funding for the Capital Improvement Plan has been appropriated annually and has been included in the recommended budget as a result of estimates made during the budget preparation process. The Town voted in 2004 to establish the Town Council as authorized agents for the purpose of expending the funds. The agents have authorized the Town Manager to expend Funds for approved projects.*

THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.

PURPOSE OF TOWN MEETING VOTE:

In accordance with NH RSA 35:3; 35:5, town meeting action is needed to appropriate a specific dollar amount into the Capital Reserve Fund by Town vote.

Article 5 Information Sheet

CAPITAL RESERVE FUND		Total Available	Add'l Funding from
Description	Value at 12/31/2017	Funding (not incl 2018 income) 9/27/2018	2019 Appropriations
CONSERVATION COMM LAND RESERVE	612,558	617,345	
COUNCIL LAND RESERVE	38,807	38,807	
TOWN WIDE SECURITY	105,000	105,000	105,000
TOWN OFFICE BUILDING RESERVE	86,868	91,868	5,000
MUNICIPAL FACILITY IMPROVEMENTS	-	15,000	15,000
ASSESSING REVAL RESERVE	45,144	65,144	20,000
DOCUMENT IMAGING RESERVE	41,071	41,071	
SAFETY COMPLEX RESERVE	47,380	52,380	5,000
AMBULANCE RESERVE	284,572	352,461	85,000
FIRE EQUIPMENT RESERVE	97,162	63,852	48,750
FIRE ENGINE RESERVE	86,270	186,270	100,000
FIRE LADDER TRUCK RESERVE	488,554	591,554	102,000
FIRE LIGHT VEHICLE RESERVE			35,400
RECREATION EQUIPMENT RESERVE	15,972	23,472	
REC FIELD DEV/REPAIR RESERVE	96,267	-	
REC POOL BUILDING RESERVE	34,360	34,360	5,000
REC HEAVY EQ RESERVE KUBOTA W/BH	234	5,234	5,000
REC KUBOTA TRACTOR	28,200	28,200	14,200
LIBRARY PARKING LOT RESERVE	114,314	114,314	
LIBRARY SEPTIC RESERVE	58,249	58,249	
LIBRARY CARPET RESERVE	78	78	
LIBRARY BOILER RESERVE	25	25	
SAFETY COMPLEX GENERATOR	20,112	20,112	10,000
PLN MASTER PLAN RESERVE	161,732	4,232	20,000
FACILITIES DESIGN/BUILD			100,000
PLN ROUTE 3 IMPROV RESERVE	10,891	10,891	
PLN IMPACT FEE STUDY	21,332	25,832	4,500
PW SOLID WASTE BACKHOE RESERVE	12,026	23,976	
PW TRANSFER STATION RESERVE	447,406	580,056	50,000
PW TS EQUIPMENT RESERVE	14	14	22,000
PW TRAFFIC SIGNAL RESERVE	15,158	20,158	5,000
PW PICKUP TRUCK RESERVE	1,098	26,098	14,000
PW ONE TON TRUCK RESERVE	91,635	91,635	80,000
PW TEN WHEEL DUMP RESERVE	108,598	134,598	26,000
PW ALL PURPOSE TRACTOR RESERVE	78,439	78,439	19,000
PW FRONT END LOADER RESERVE	63,858	63,858	25,250
PW LOADER BACKHOE RESERVE	123,175	123,175	15,000
PW SWEEPER RESERVE	93,647	93,647	22,600
PW ROADSIDE MOWER RESERVE	75,706	75,706	20,000
PW BULLDOZER RESERVE	120	120	
PW COMPRESSOR RESERVE	52,256	15,056	
PW CHIPPER RESERVE	35,652	0	3,000
PW GRADER RESERVE	140,006	1,211	
PW SIX WHEEL DUMP TRUCK	684	684	
SKID STEER	17,000	17,000	8,500
SIDEWALK RESERVE	84	84	-
BUILDING ADDITION RESERVE	50,180	50,180	10,000
PW HOT BOX			4,000
SEWER CATCH BASIN CLEANER			12,600
PW MOBILE RADIOS			35,000
IT SOFTWARE LICENSING GF	394	10,394	
IT INFRASTRUCTURE	58,946	196	14,000
POLICE RECORDS MGMNT			30,000
PD RADIO RESERVE	45,467	75,467	30,000
PD COMMUNICATION NETWORK	107,149	137,149	30,000
PD PORTABLE RADIOS	60,872	75,872	15,000
PD WEAPON REPLACEMENT	30,436	37,936	3,000
POLICE TASER EQUIPMENT	37,894	42,134	8,800
POLICE COMMAND VEHICLE	16,675	30,025	13,350
TOTAL	4,259,728	4,350,619	1,195,950
ENTERPRISE FUNDS			
SEWER CATCH BASIN CLEANER	20,000	43,021	29,400
SEWER SYSTEM IMP RESERVE	226,210	226,210	
SEWER WW CAPACITY RESERVE	654,074	654,074	
BCTV EQUIP/PROJECT RESERVE	20,477	20,477	
TOTAL	920,761	943,782	29,400
GRAND TOTAL ALL FUNDS	5,180,489	5,294,401	1,225,350

2019 Town Meeting Warrant – ARTICLE 6

Article 6. - Town Operating Budget

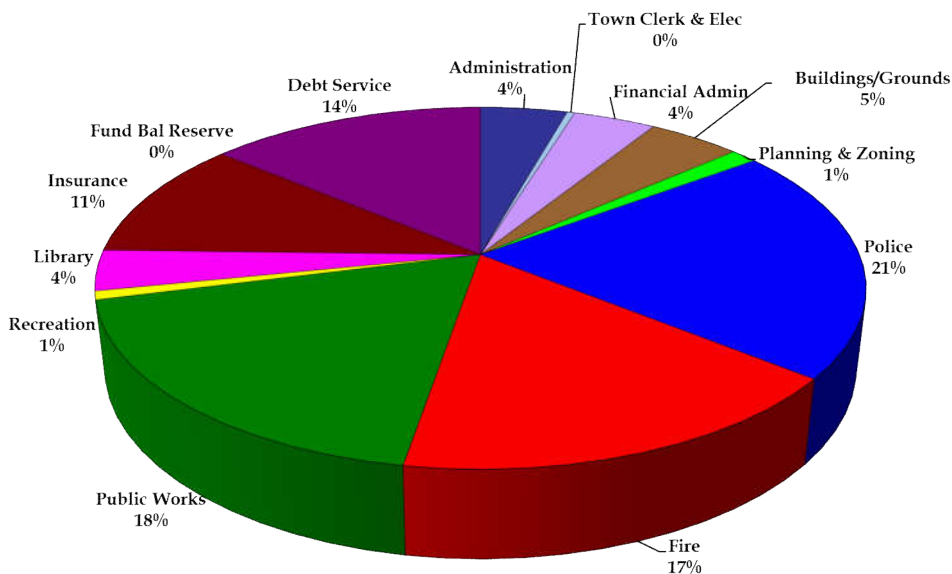
To see if the Town will vote to raise and appropriate such sums of money for municipal operations in the ensuing year. This article does not include appropriations contained in special or individual articles addressed separately.

General Fund	\$27,675,078
Special Revenue Funds	31,400
Recreation Day Camp	78,517
BCTV	469,131
Sewer Fund	1,734,783
Total Appropriation	\$29,988,909*

In past years, the total appropriations in the Town Operating Budget article have included capital reserve deposits. However, recent changes to RSA 35:5 dictate that capital reserve deposits must be raised and appropriated under a special warrant article. **The sum of article 5 and article 6 is \$31,214,259, the total 2019 proposed appropriations.*

THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.

2019 Proposed GF Budget Breakdown



Town of Bedford – 2018 Tax Dollar Breakdown



Municipal – 22%

\$4.54 (2018)

Total School – 73%

\$14.64 (2018)

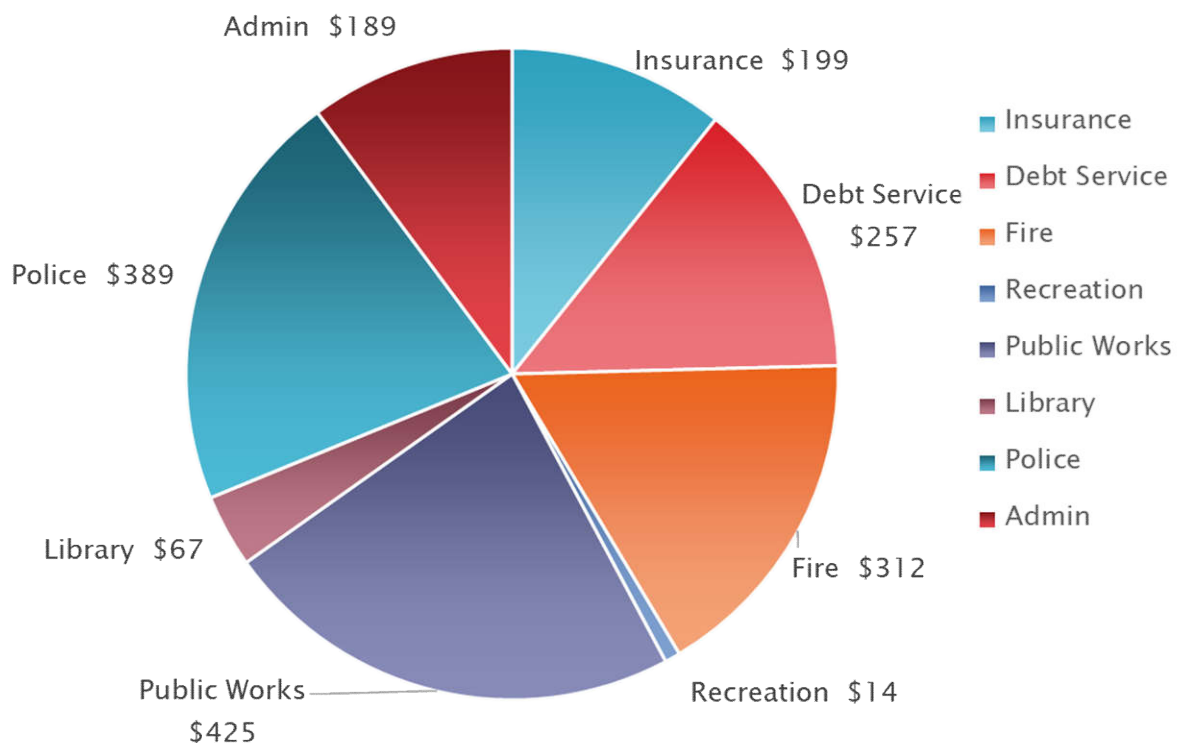
County – 6%

\$1.22 (2018)

Tax Dollars By Municipal Services

\$1,852 on \$400k valuation

based on Council Recommended 2019 Municipal Budget



Tax Effect of Budget Increases/(Decreases):					
\$ Change to Budget	\$ Tax Impact	Additional \$ Cost to Taxpayer with:			
		\$300k	\$400k	\$500k	
25,000	0.007	1.98	2.63	3.29	
50,000	0.013	3.95	5.27	6.59	
75,000	0.020	5.93	7.90	9.88	
100,000	0.026	7.90	10.54	13.17	
250,000	0.066	19.76	26.34	32.93	
500,000	0.132	39.51	52.68	65.85	
750,000	0.198	59.27	79.02	98.78	
1,000,000	0.263	79.02	105.37	131.71	

2019 Town Council - Proposed Budget Summary

The estimated Town portion of the tax rate is **\$4.63 per \$1,000**. It reflects a **\$0.09** increase from 2018 to 2019.

Highlighted below are the more significant projects and/or equipment included within departmental budgets:

- ▶ **Parks & Recreation Improvements** - \$3.9M bond authorization which has a \$120K impact in 2019 that is being offset by the use of Recreation Impact Fees. (66.67% March 2019 voter approval required)
- ▶ **Capital Improvements** – Investment in long term items (\$1.2M)
 - (Transfer Station Improvements & Library Parking Lot/Septic System to be funded out of existing Capital Reserves)
- ▶ **Use of Fund Balance** - \$1M to reduce the amount needing to be raised by taxes.
 - There are 2018 unanticipated excess revenues of \$400K Motor Vehicles, \$120K Highway Block Grant, and \$80K Transfer Station
- ▶ **2018 Year End Transfer** – of \$348K to reduce the 2019 budget for the annual purchase two dump trucks.
- ▶ **Statistical Valuation Update** – to be completed in 2019 and every two years going forward.
- ▶ **Increased Revenues** – in Motor vehicles, Ambulance, and Transfer Station.

▶ **Health & Retirement:**

- \$121K as a result of a 4.7% health & 2.3% dental insurance premium increase.
- \$18K for Workers Compensation increase of 10%.
- \$133 for NH Retirement System rates are down (-1.85% for Employees, -5.64% Fire, and -3.4% for Police) but amount owed increases.

▶ **Personnel:**

- Year two of collective bargaining agreements (\$355K) for Police, Fire, and Public Works.
- A dedicated Human Resources Director/Department which was previously shared with the Finance Director/Department.
- Full year of funding for the DPW Business Manager position created in 2018 (½ year).
- Watch Commander in the Police Department.
- An additional Dispatcher to ensure two on duty at all times.
- Equipment Operator (1 full, 1 part time) in Public Works.
- Truck Driver in Public Works.
- Building/Health/Fire Administrative Technician (part time).
- Assistant Children's Librarian converted from part time to full time.
- Merit increase for non-union employees.
- Increases in training of our Police Officers and Firefighters.

▶ **Town Clerk** - The Town Clerk salary range has been set at \$51k to \$68k. The Clerk elected in 2019 will start at the bottom of the range and will receive the following benefits:

- Employer Contributions to the NH Retirement System if qualified.
- The choice of health, dental, life, short and long term disability coverage. The benefit and town provided portion will be the same as offered to non-union Town employees.
- No other benefits shall apply.

Not Included in the 2019 Proposal:

- ▶ **Roads Program 3rd Bond** – The savings achieved by the department with the previous bonds plus the delay caused by the PFAS impact is providing us with sufficient funds to complete the 2019 program.
- ▶ **Comprehensive Facility Improvements** - This remains a high priority for the administration and the development of a long term plan will be the focus of work with the Council in 2019.
- ▶ **2019 Statistical Update** - Potential valuation increases have not been assumed beyond our typical projection of \$20M in new construction.

TOWN OF BEDFORD

2019 PROPOSED APPROPRIATIONS

DEPARTMENTS :		2018 ADOPTED BUDGET	2019 TOWN MANAGER RECOMMENDED	2019 TOWN COUNCIL RECOMMENDED
	ORG #			
GENERAL FUND				
TOWN COUNCIL	10010202	15,365	17,265	17,265
TOWN MANAGER	10010204	285,511	288,703	288,703
VOTER REGISTRATION	10010206	14,108	7,943	7,943
ELECTIONS	10010208	12,005	5,146	5,146
TOWN CLERK	10010210	95,852	97,171	97,171
INFORMATION SYSTEMS	10010216	569,974	532,037	532,037
CEMETERIES	10010234	40,403	46,303	46,303
LEGAL	10010238	130,000	150,000	150,000
NHMA	10010240	25,000	26,000	26,000
UNALLOCATED RESERVE	10010252	25,000	25,000	25,000
TAX COLLECTOR	10010312	-	-	-
FINANCE & PERSONNEL	10010314	734,091	744,407	653,856
HUMAN RESOURCES	10010316	-	110,168	200,718
ASSESSING	10010318	299,510	305,988	305,988
INSURANCE	10010336	2,966,358	3,097,849	3,097,849
PLANNING BOARD	10010420	-	-	-
ZONING BOARD	10010422	-	-	-
HISTORIC DISTRICT	10010424	-	-	-
PLANNING DEPARTMENT	10010426	812,029	977,096	363,796
SOUTHERN NH PLANNING	10010442	15,118	15,484	15,484
PUBLIC SAFETY COMPLEX	10010532	-	-	-
BUILDING MAINTENANCE	10010730	828,073	1,077,233	1,077,233
TOWN HALL	10010828	-	-	-
SPECIAL DETAIL	10020200	319,232	244,232	244,232
POLICE				
ADMINISTRATION	10030554	871,778	904,645	904,645
COMMUNICATIONS	10030556	842,254	944,219	944,219
PATROL	10030558	2,949,127	3,227,706	3,227,706
DETECTIVES	10030560	907,449	934,768	934,768
ANIMAL CONTROL	10030562	52,648	55,564	55,564
SUBTOTAL POLICE		5,623,256	6,066,903	6,066,903
FIRE				
ADMINISTRATION	10030654	390,731	313,503	313,503
OPERATIONS	10030664	3,555,489	3,946,989	3,946,989
INSPECTION	10030666	178,939	208,056	208,056
HEALTH INSPECTOR	10030668	28,703	29,540	29,540
FIRE HYDRANT RENTALS	10030670	313,280	363,320	363,320
SUBTOTAL FIRE		4,467,142	4,861,409	4,861,409

TOWN OF BEDFORD

2019 PROPOSED APPROPRIATIONS

Continued

DEPARTMENTS :		2018 ADOPTED BUDGET	2019 TOWN MANAGER RECOMMENDED	2019 TOWN COUNCIL RECOMMENDED
	ORG #			
GENERAL FUND				
PUBLIC WORKS				
ADMINISTRATION	10050754	534,596	581,039	581,039
LOCAL ROAD MNTC	10050772	1,047,500	1,100,000	1,100,000
HIGHWAY	10050774	1,520,792	2,091,518	1,835,518
WINTER MNTC	10050776	654,170	584,240	584,240
TRAFFIC CONTROL	10050778	92,950	72,300	72,300
TRANSFER STATION	10070780	1,121,287	1,207,578	1,124,928
RECREATION FIELD MNTC	10110790	197,400	227,600	212,600
SUBTOTAL PUBLIC WORKS		5,168,695	5,864,275	5,510,625
GENERAL ASSISTANCE	10090382	7,500	7,500	7,500
RECREATION				
ADMINISTRATION	10110854	105,605	106,954	106,954
PROGRAMS	10110886	36,000	37,000	37,000
POOL	10110888	72,949	72,595	72,595
SUBTOTAL RECREATION		214,554	216,549	216,549
TOWN EVENTS	10110894	4,500	4,500	4,500
BEDFORD PUBLIC LIBRARY	10110992	996,435	1,054,337	1,045,237
CONSERVATION COMMISSION	10130496	-	-	-
TOTAL GF BEFORE LONG TERM DEBT		23,669,711	25,843,497	24,867,446
LONG TERM DEBT	10152100			
LANDFILL CLOSURE		97,750	90,900	90,900
2011 INFRASTRUCTURE BOND		714,043	700,744	700,744
2013 INFRASTRUCTURE BOND		799,200	784,800	784,800
2015 ROAD BOND		1,009,400	1,009,350	1,009,350
2017 ROAD BOND		1,445,000	1,396,000	1,396,000
2019 GENERAL OBLIGATION BOND		-	70,000	70,000
ALLOCATED TO SRR TIF		(100,244)	(98,213)	(98,213)
BOND ISSUANCE COSTS			40,000	50,000
SUBTOTAL LONG TERM DEBT		3,965,149	3,993,582	4,003,582
TOTAL GENERAL FUND		27,634,860	29,837,078	28,871,028
ENTERPRISE AND SPECIAL REVENUE FUNDS:				
DAY CAMP 22	22530800	80,415	78,517	78,517
SPECIAL REVENUE		38,000	31,400	31,400
BEDFORD COMMUNITY TV & RADIO 27	27554100	472,322	469,131	469,131
SEWER 81	81570700	2,158,389	1,764,183	1,764,183
TOTAL ALL FUNDS		30,383,986	32,180,309	31,214,259

		Town of Bedford		
		2019 PROPOSED REVENUES		
DEPARTMENTS :		2018 ADOPTED BUDGET	2019 TOWN MANAGER RECOMMENDED	2019 TOWN COUNCIL RECOMMENDED
	ORG #			
GENERAL FUND				
TOWN MANAGER	10010204	3,500	2,800	2,800
TOWN CLERK	10010210	31,050	34,550	34,550
CEMETERIES	10010234	15,000	15,000	15,000
FINANCE & PERSONNEL	10010314	23,597,496	25,436,191	24,460,141
FUND BALANCE RESERVE	10010350	579,598	1,000,000	1,000,000
PLANNING BOARD	10010420	30,000	30,000	30,000
ZONING BOARD	10010422	7,000	1,400	1,400
HISTORIC DISTRICT	10010424	1,000	-	-
PUBLIC SAFETY COMPLEX	10010532	71,600	-	-
BUILDING MAINTENANCE	10010730	26,376	26,376	26,376
TOWN HALL	10010828	1,000	1,000	1,000
SPECIAL DETAIL	10020200	319,232	290,000	290,000
POLICE				
ADMINISTRATION	10030554	245,750	316,750	316,750
PATROL	10030558	215,000	215,000	215,000
SUBTOTAL POLICE		460,750	531,750	531,750
FIRE				
ADMINISTRATION	10030654	990,000	1,030,000	1,030,000
INSPECTION	10030666	177,300	177,300	177,300
HEALTH INSPECTOR	10030668	40,000	40,000	40,000
SUBTOTAL FIRE		1,207,300	1,247,300	1,247,300
PUBLIC WORKS				
ADMINISTRATION	10050754	562,068	708,836	708,836
HIGHWAY	10050774	70,000	95,000	95,000
TRANSFER STATION	10070780	103,500	228,500	228,500
RECREATION FIELD MNTC	10110790	23,125	24,375	127,375
SUBTOTAL PUBLIC WORKS		758,693	1,056,711	1,159,711
RECREATION				
ADMINISTRATION	10110854	15,200	15,000	15,000
PROGRAMS	10110886	18,000	18,000	18,000
POOL	10110888	37,000	38,000	38,000
SUBTOTAL RECREATION		70,200	71,000	71,000
BEDFORD PUBLIC LIBRARY	10110992	-	-	-
CONSERVATION COMMISSION	10130496	455,061	-	-
TOTAL GENERAL FUND		27,634,856	29,744,078	28,871,028
ENTERPRISE AND SPECIAL REVENUE FUNDS:				
DAY CAMP 22	22530800	80,415	78,517	78,517
SPECIAL REVENUE		38,000	31,400	31,400
BEDFORD COMMUNITY TV & RADIO 27	27554100	472,321	469,131	469,131
SEWER 81	81570700	2,158,389	1,764,183	1,764,183
TOTAL ALL FUNDS		30,383,981	32,087,309	31,214,259