

TOWN OF BEDFORD
2021 PROPOSED APPROPRIATIONS

DEPARTMENTS :		2020 ADOPTED BUDGET	2021 TOWN MANAGER RECOMMENDED
	ORG #		
GENERAL FUND (Excludes Capital Reserve Deposits)			
TOWN COUNCIL	10010202	\$ 21,192	\$ 21,194
TOWN MANAGER	10010204	328,747	325,066
ENERGY COMMISSION	10010205	2,250	2,789
VOTER REGISTRATION	10010206	28,121	22,729
ELECTIONS	10010208	23,002	5,803
TOWN CLERK	10010210	94,719	87,613
INFORMATION SYSTEMS	10010216	574,104	617,315
CEMETERIES	10010234	52,200	37,250
LEGAL	10010238	160,000	160,000
NHMA	10010240	26,000	26,000
UNALLOCATED RESERVE	10010252	25,000	25,000
FINANCE & TAX	10010314	602,448	614,707
HUMAN RESOURCES	10010316	237,189	234,879
ASSESSING	10010318	310,156	311,575
INSURANCE	10010336	3,079,146	3,387,367
PLANNING DEPARTMENT	10010426	361,555	364,669
SOUTHERN NH PLANNING	10010442	15,835	15,555
FACILITIES MAINTENANCE	10010730	820,298	811,964
SPECIAL DETAIL	10020200	140,895	141,645
POLICE			
ADMINISTRATION	10030554	884,496	972,392
COMMUNICATIONS	10030556	914,075	910,031
PATROL	10030558	3,552,152	3,544,820
DETECTIVES	10030560	1,026,687	1,037,450
ANIMAL CONTROL	10030562	59,065	59,210
SUBTOTAL POLICE		6,436,475	6,523,903
FIRE			
ADMINISTRATION	10030654	364,624	389,730
OPERATIONS	10030664	3,871,526	4,251,145
INSPECTION	10030666	234,580	240,511
HEALTH INSPECTOR	10030668	31,537	31,404
FIRE HYDRANT RENTALS	10030670	398,000	446,550
SUBTOTAL FIRE		4,900,267	5,359,340
PUBLIC WORKS			
ADMINISTRATION	10050754	622,001	628,752
LOCAL ROAD MNTC	10050772	1,100,000	1,099,998
HIGHWAY	10050774	1,675,425	1,652,302
WINTER MNTC	10050776	537,788	512,523
TRAFFIC CONTROL	10050778	79,802	79,800
TRANSFER STATION	10070780	1,122,069	1,109,910
RECREATION FIELD MNTC	10110790	242,000	327,700
SUBTOTAL PUBLIC WORKS		5,379,085	5,410,985
GENERAL ASSISTANCE	10090382	7,500	7,500
RECREATION			
ADMINISTRATION	10110854	110,638	113,932
PROGRAMS	10110886	37,000	37,000
POOL	10110888	96,418	96,484
SUBTOTAL RECREATION		244,056	247,416

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	ORG #		
TOWN EVENTS	10110894	4,500	4,500
BEDFORD PUBLIC LIBRARY	10110992	1,130,563	1,135,483
<i>GENERAL FUND BEFORE LONG TERM DEBT & CAPITAL RESERVE DEPOSITS</i>		\$ 25,005,303	\$ 25,902,247
LONG TERM DEBT	10152100	-	-
2011 INFRASTRUCTURE BOND		687,028	672,481
2013 INFRASTRUCTURE BOND		770,400	756,000
2015 ROAD BOND		1,008,550	1,012,000
2017 ROAD BOND		1,347,000	1,298,000
2019 GENERAL OBLIGATION BOND (FAILED)		-	-
2020 ROAD BOND		218,582	1,252,250
ALLOCATED TO SRR TIF		(96,300)	(94,500)
BOND ISSUANCE COSTS		65,000	-
SUBTOTAL LONG TERM DEBT		\$ 4,000,260	\$ 4,896,231
<i>TOTAL GENERAL FUND (EXCLUDES CAPITAL RESERVE DEPOSITS)</i>		\$ 29,005,563	\$ 30,798,478
ENTERPRISE AND SPECIAL REVENUE FUNDS (Excludes Capital Reserve Deposits):			
DAY CAMP 22	22530800	\$ 83,006	\$ 83,025
BEDFORD COMMUNITY TV & RADIO 27	27554100	457,738	456,073
SEWER 81			
SEWER 81 BEFORE CAPITAL RESERVE DEPOSIT	81570700	1,756,296	2,262,769
TOTAL ALL FUNDS (Excludes Capital Reserve Deposits)		\$ 31,302,603	\$ 33,600,345
CAPITAL RESERVE DEPOSITS			
<i>GENERAL FUND CAPITAL RESERVE DEPOSITS</i>			
ELECTIONS	10010208		34,200
INFORMATION SYSTEMS	10010216	\$ 14,000	\$ 29,000
ASSESSING	10010318	14,225	15,000
PLANNING DEPARTMENT	10010426	6,000	18,000
FACILITIES MAINTENANCE	10010730	329,000	105,000
COMMUNICATIONS	10030556	132,500	140,625
PATROL	10030558	36,350	50,850
FIRE OPERATIONS	10030664	487,500	177,000
HIGHWAY	10050774	274,200	671,425
TRAFFIC CONTROL	10050778	4,500	4,500
TRANSFER STATION	10070780	18,000	18,250
RECREATION FIELD MNTC	10110790	1,027,100	31,200
<i>GENERAL FUND CAPITAL RESERVE DEPOSITS</i>		\$ 2,343,375	\$ 1,295,050
<i>SEWER FUND CAPITAL RESERVE DEPOSITS</i>			
		34,500	102,000
TOTAL CAPITAL RESERVE DEPOSITS (ALL FUNDS)		\$ 2,377,875	\$ 1,397,050
GRAND TOTAL 2020 PROPOSED APPROPRIATIONS (ALL FUNDS)		\$ 33,680,478	\$ 34,997,395

2021 APPROPRIATIONS - Manager Level 10/20/20

Table with columns for budget year, department, amount, and variance. Categories include GENERAL FUND, TOWN COUNCIL, TOWN MANAGER, ENERGY COMMISSION, VOTER REGISTRATION, and ELECTIONS.

2021 APPROPRIATIONS - Manager Level 10/20/20

PROPOSED 2021 BUDGET			2017 ACTUAL EXPENDED	2018 ACTUAL EXPENDED	2019 ACTUAL EXPENDED	2020 CARRY FORWARD	2020 ADOPTED BUDGET	2020 BUDGET AMENDMNTS	2020 REVISED BUDGET	2020 YEAR TO DATE EXPENDED	2020 ONLY YEAR TO DATE EXPENDED	OPEN FY 2020 PURCHASE ORDERS	2021 DEPARTMENT REQUEST	2021 MANAGER RECOMMENDED	2021 COUNCIL DRAFT	2021 TOWN COUNCIL RECOMMENDED	AMOUNT DIFF ADOPTED BUD. to 2021 LEVEL 2	PERCENT DIFF ADOPTED BUD. to 2021 LEVEL 2
10010234	51200	PART-TIME WAGES	500	500	500	-	500	-	500	-	-	-	500	500	-	-	-	-
10010234	54110	ELECTRICITY	814	453	432	-	600	-	600	317	317	-	500	500	-	-	(100)	(16.67%)
10010234	54210	PROPERTY REPAIRS & MAINTENANCE	25,002	30,783	57,728	1,200	49,000	-	50,200	23,723	22,523	24,938	35,200	35,200	-	-	(13,800)	(28.16%)
<i>LAWN MAINT CONTRACT 19,500, FERT & WEED CTRL 8,000, MEADSTONE REP 2,000, STUMP REMOVAL 2,000, TOMB RESODDING 1,500, SIGNAGE 4,000</i>																		
10010234	56118	POSTAGE	-	10	12	-	100	-	100	8	8	-	50	50	-	-	(50)	(50.00%)
10010234	56150	GENERAL SUPPLIES AND MATERIALS	22	-	-	-	2,000	-	2,000	30	30	-	1,000	1,000	-	-	(1,000)	(50.00%)
TOTAL CEMETERIES			26,339	31,746	58,672	1,200	52,200	-	53,400	24,079	22,879	24,938	37,250	37,250	-	-	(14,950)	(28.64%)
LEGAL																		
10010238	53210	LEGAL SERVICES - GENERAL	86,708	140,013	140,605	-	120,000	-	120,000	40,001	40,001	-	120,000	120,000	-	-	-	-
10010238	53212	LEGAL SERVICES - LABOR	60,203	15,926	41,814	-	35,000	-	35,000	17,751	17,751	-	35,000	35,000	-	-	-	-
10010238	53221	ORDINANCE UPDATE	2,272	1,703	1,445	-	5,000	-	5,000	3,374	3,374	-	5,000	5,000	-	-	-	-
TOTAL LEGAL			149,182	157,642	183,864	-	160,000	-	160,000	61,126	61,126	-	160,000	160,000	-	-	-	-
NH MUNICIPAL ASSOC																		
10010240	56120	ORGANIZATION DUES	23,719	24,412	24,665	-	26,000	-	26,000	24,750	24,750	-	26,000	26,000	-	-	-	-
TOTAL NH MUNICIPAL ASSOC			23,719	24,412	24,665	-	26,000	-	26,000	24,750	24,750	-	26,000	26,000	-	-	-	-
UNALLOCATED RESERVE																		
10010252	56910	MISCELLANEOUS	-	-	-	-	25,000	-	25,000	-	-	-	25,000	25,000	-	-	-	-
TOTAL UNALLOCATED RESERVE			-	-	-	-	25,000	-	25,000	-	-	-	25,000	25,000	-	-	-	-
TAX COLLECTOR																		
10010312	56910	MISCELLANEOUS	275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TAX COLLECTOR			275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCE & TAX																		
10010314	51110	REGULAR WAGES	479,994	499,684	361,145	-	414,552	9,654	424,206	315,476	315,476	-	416,365	416,365	-	-	1,813	0.44%
<i>Includes 7 FT employees</i>																		
10010314	51111	MERIT ADJUSTMENTS	-	-	-	-	10,831	(9,611)	1,220	-	-	-	8,207	8,207	-	-	(2,624)	(24.23%)
10010314	51405	OVERTIME-REGULAR	3,372	1,978	507	-	2,000	-	2,000	356	356	-	2,000	2,000	-	-	-	-
10010314	52110	FICA	29,607	31,668	22,094	-	25,994	599	26,593	19,393	19,393	-	26,149	26,149	-	-	155	0.60%
10010314	52112	MEDICARE	6,924	7,406	5,167	-	6,079	140	6,219	4,536	4,536	-	6,116	6,116	-	-	37	0.61%
10010314	52115	WORKERS COMPENSATION	489	568	216	-	255	-	255	255	255	-	281	280	-	-	25	9.80%
<i>The Town Manager level of the 2021 budget includes a 9.7% increase over 2020 as indicated in the 2021 contribution summary from Primex. Also note that 2020 was the third and final year of a 10% contribution assurance from Primex</i>																		
10010314	52118	UNEMPLOYMENT COMPENSATION	383	131	200	-	172	-	172	172	172	-	177	172	-	-	-	-
<i>The Town Manager level of the 2021 budget includes a 0% increase over 2020 as indicated in the 2021 contribution summary from Primex.</i>																		
10010314	52330	RETIREMENT-NHRS GROUP 1	54,393	58,706	40,380	-	46,663	1,078	47,741	34,791	34,791	-	53,016	53,016	-	-	6,353	13.61%
<i>The NHRS rate increase for Group 1 Municipal Employees to occur 7/1/21 is 2.89% and this is a 25.87% increase.</i>																		
<i>Rate 1/1 to 6/30 is 11.17%</i>																		
<i>Rate 7/1 to 12/31 is 14.06%</i>																		
10010314	52415	LONGEVITY	2,100	2,300	2,500	-	2,700	-	2,700	2,700	2,700	-	3,400	3,400	-	-	700	25.93%
<i>This benefit is reserved for full time non union employees who have served the Town at least five years. Longevity is based on years of service completed on January 1st.</i>																		
<i>T Penny 16</i>																		
<i>M Wallace 13</i>																		
<i>L Boissonneault 5</i>																		
10010314	53010	AUDITING SERVICES	29,000	34,000	38,500	-	35,000	-	35,000	34,000	34,000	-	35,000	35,000	-	-	-	-
<i>Annual Financial Audit \$35,000</i>																		
10010314	53130	PROFESSIONAL SERVICES	1,421	82,054	12,938	27,993	2,700	-	30,693	1,155	1,155	-	7,200	7,200	-	-	4,500	166.67%
<i>\$1,000 for registry of deeds recording</i>																		
<i>\$1,200 for mortgage searches for impending liens and deeds.</i>																		
<i>\$ 500 for consultant to develop/improve custom reports for budget use</i>																		
<i>\$4,000 for actuary services - comes up every other year.</i>																		
10010314	54220	MAINTENANCE CONTRACTS	5,614	5,871	6,440	-	6,600	-	6,600	4,966	4,966	-	6,600	6,600	-	-	-	-
<i>Ricoh Lease - Upstairs Copier/Printer \$ 2,600</i>																		
<i>Ricoh Lease - Downstairs Copier/Printer \$ 550</i>																		
<i>Est Overages allocated to Finance (both) \$ 425</i>																		
<i>Formax Folding Machine Maint \$ 875</i>																		
<i>Mail/Finance Postage Machine Lease \$ 2,150</i>																		
10010314	56115	PRINTING	3,758	2,437	3,903	-	4,000	-	4,000	3,860	3,860	-	4,000	4,000	-	-	-	-
<i>parking passes/1099/W2's/deposit tax/check stock/general bills/DMV renewal notices/DD stock</i>																		
10010314	56116	ADVERTISING	5,958	5,959	7,903	-	8,000	-	8,000	3,832	3,832	-	8,000	8,000	-	-	-	-
<i>All Legal advertisements have historically been processed through this budget line-regardless of what department is soliciting bids or giving notice of public meetings.</i>																		
10010314	56118	POSTAGE	21,176	20,200	21,228	-	20,000	-	20,000	16,139	16,139	-	22,500	22,500	-	-	2,500	12.50%
<i>Increase due to increased motor vehicle related mailings, as well as, increased ambulance collection efforts.</i>																		
10010314	56125	PROFESSIONAL DUES	1,548	1,792	828	-	1,100	-	1,100	640	640	-	800	800	-	-	(300)	(27.27%)
<i>NHGFOA/GFOA/NHTCA/AGA/ACFE</i>																		
10010314	56130	BOOKS AND PERIODICALS	1,994	3,995	481	-	1,500	-	1,500	239	239	-	1,500	1,500	-	-	-	-
<i>GAAFR Ebook \$250 (For departmental reference)</i>																		

TOWN OF BEDFORD

2021 APPROPRIATIONS - Manager Level 10/20/20

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<i>MV books (Red Book/Blue Book) \$300</i>																	
<i>Tammy to seek Certified Government Financial Manager Designation from the AGA (Assoc of Governmental Accountants) Application Fees, Study Guides, and Tests cost approx \$800</i>																	
<i>Application Fee \$0</i>																	
<i>Certified Govt Fin Manager Study Guide 1 \$95</i>																	
<i>Certified Govt Fin Manager Study Guide 2 \$115</i>																	
<i>Certified Govt Fin Manager Study Guide 3 \$105</i>																	
<i>Three Exams @ 124 each = \$375</i>																	
10010314	56160	OFFICE SUPPLIES	5,867	6,543	5,936	-	6,000	-	6,000	4,115	4,115	-	6,000	6,000	-	-	-
10010314	56190	BANK SERVICE CHARGES	-	-	-	-	-	-	-	39	39	-	-	-	-	-	-
10010314	56195	CONFERENCES AND TRAINING	1,694	6,121	2,877	-	5,800	-	5,800	350	350	-	4,900	4,900	-	-	(900) (15.52%)
<i>NH Town Clerk Spring Workshops (3 MV Clerks @ \$50 each) \$150 GC/KC/CS</i>																	
<i>NHGFOA (\$175 pp plus mileage x 2) \$500 LB/TP</i>																	
<i>Annual GAAP Updated (\$40 x 2) \$80 EM/TP</i>																	
<i>Primex Emerging Leader Program \$300 plus 1 night lodging) \$500 TP</i>																	
<i>NH Tax Collector Association Spring Workshop \$65 LB</i>																	
<i>Accounts Payable Day Seminar - GC \$200</i>																	
<i>Payroll Day Seminar \$200 MW</i>																	
<i>Certified Tax Collector Program (week) \$500 TP</i>																	
<i>Fraud Auditor CPE trainings \$300 EM</i>																	
<i>Tyler Connect 2021 Conference \$2,000 EM</i>																	
<i>Conflict Management Seminar (3 window clerks @ \$99) \$297 GC/KC/CS</i>																	
10010314	56910	MISCELLANEOUS	5,482	3,607	3,922	-	2,000	-	2,000	337	337	-	2,000	2,000	-	-	-
<i>Shredding/Biller Portal Access Fee</i>																	
10010314	57215	MACHINERY AND EQUIPMENT	-	-	-	-	1	-	1	-	-	-	1	1	-	-	-
10010314	57216	MISCELLANEOUS EQUIPMENT	-	-	-	-	1	-	1	-	-	-	1	1	-	-	-
10010314	57225	FURNITURE AND FIXTURES	1,065	431	588	-	500	-	500	-	-	-	500	500	-	-	-
<i>Finish set up for lower level Finance.</i>																	
TOTAL FINANCE & TAX			661,839	775,450	537,753	27,993	602,448	1,860	632,301	447,350	447,350	-	614,713	614,707	-	-	12,259 2.03%
HUMAN RESOURCES																	
10010315	51110	REGULAR WAGES	-	-	136,221	-	175,651	5,269	180,920	141,705	141,705	-	174,206	174,206	-	-	(1,445) (0.82%)
10010315	51111	MERIT ADJUSTMENTS	-	-	-	-	2,819	(2,818)	1	-	-	-	2,829	2,829	-	-	10 0.35%
10010315	51405	OVERTIME-REGULAR	-	-	2,416	-	3,500	-	3,500	198	198	-	3,500	2,000	-	-	(1,500) (42.86%)
<i>Special Projects Work and/or to meet Payroll Project Deadlines <MGR CUT 1,500></i>																	
10010315	52110	FICA	-	-	8,408	-	11,107	327	11,434	8,626	8,626	-	11,049	10,956	-	-	(151) (1.36%)
10010315	52112	MEDICARE	-	-	1,966	-	2,598	76	2,674	2,017	2,017	-	2,584	2,562	-	-	(36) (1.39%)
10010315	52115	WORKERS COMPENSATION	-	-	27	-	32	-	32	32	32	-	35	35	-	-	3 9.38%
10010315	52118	UNEMPLOYMENT COMPENSATION	-	-	25	-	21	-	21	21	21	-	22	21	-	-	-
10010315	52330	RETIREMENT-NHRS GROUP 1	-	-	15,596	-	20,011	589	20,600	15,739	15,739	-	22,531	22,320	-	-	2,309 11.54%
10010315	52415	LONGEVITY	-	-	-	-	-	-	-	-	-	-	500	500	-	-	500
<i>1 Employee - 5 yrs</i>																	
10010315	53130	PROFESSIONAL SERVICES	-	-	-	-	2,000	-	2,000	-	-	-	2,000	2,000	-	-	-
10010315	54220	MAINTENANCE CONTRACTS	-	-	419	-	500	-	500	373	373	-	500	500	-	-	-
<i>Copier Scanner Rental and service</i>																	
10010315	56115	PRINTING	-	-	61	-	1,000	-	1,000	-	-	-	1,000	1,000	-	-	-
<i>Handbooks</i>																	
10010315	56116	ADVERTISING	-	-	-	-	1,000	-	1,000	-	-	-	1,000	1,000	-	-	-
10010315	56118	POSTAGE	-	-	47	-	500	-	500	141	141	-	500	500	-	-	-
10010315	56125	PROFESSIONAL DUES	-	-	443	-	1,000	-	1,000	453	453	-	1,000	1,000	-	-	-
<i>2- SHRM @ 225.00 ea</i>																	
<i>2 - NHMA</i>																	
<i>1 - NHLWA (Welfare Administrator)</i>																	
<i>2 - MAHRA (New) @ \$100 ea + monthly meeting fees</i>																	
10010315	56130	BOOKS AND PERIODICALS	-	-	-	-	200	-	200	-	-	-	200	200	-	-	-
<i>Supervisor Training Materials</i>																	
10010315	56160	OFFICE SUPPLIES	-	-	1,540	-	2,500	-	2,500	628	628	-	2,500	2,500	-	-	-
10010315	56195	CONFERENCES AND TRAINING	-	-	859	-	5,000	-	5,000	95	95	-	5,000	4,500	-	-	(500) (10.00%)
<i>2019 was partial year. 2020 lacked offerings due to COVID-19</i>																	
<i>Primex Annual Conf. x 2</i>																	
<i>NHMA, LWA Sessions, MAHRA Annual Conf.</i>																	
<i>Milege for Criminal Background Checks</i>																	
<i>MGR CUT 500</i>																	
10010315	56198	CRIMINAL RECORDS CHECKS	-	-	794	-	1,250	-	1,250	250	250	-	1,250	1,250	-	-	-
<i>2020 was less due to Pool Camps not open</i>																	
10010315	56910	MISCELLANEOUS	-	-	1,402	-	3,500	-	3,500	167	167	-	3,500	3,500	-	-	-
<i>Employee Appreciation - Turkeys (was in Finance in 2019)</i>																	
<i>Funeral Sympathy Sprays, etc.</i>																	
10010315	57215	MACHINERY AND EQUIPMENT	-	-	374	-	2,000	-	2,000	-	-	-	2,000	500	-	-	(1,500) (75.00%)
<i>Desktop Scanner not purchased in 2020 due to COVID-19</i>																	
<i>Mgr Cit \$1,500</i>																	
10010315	57225	FURNITURE AND FIXTURES	-	-	3,149	-	1,000	-	1,000	-	-	-	1,000	1,000	-	-	-
<i>File/Cabinet</i>																	

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TOTAL HUMAN RESOURCES			-	-	173,747	-	237,189	3,443	240,632	170,446	170,446	-	238,706	234,879	-	-	(2,310)	(0.97%)
ASSESSING																		
10010318	51110	REGULAR WAGES	210,853	218,384	225,078	-	236,002	6,426	242,428	188,545	188,545	-	233,438	233,438	-	-	(2,564)	(1.09%)
10010318	51111	MERIT ADJUSTMENTS	-	-	-	-	4,590	(4,577)	13	-	-	-	4,607	4,607	-	-	17	0.37%
10010318	52110	FICA	13,140	13,589	14,020	-	14,930	398	15,328	11,791	11,791	-	14,790	14,790	-	-	(140)	(0.94%)
10010318	52112	MEDICARE	3,073	3,178	3,279	-	3,492	93	3,585	2,757	2,757	-	3,459	3,459	-	-	(33)	(0.95%)
10010318	52115	WORKERS COMPENSATION	5,449	3,541	5,397	-	6,362	-	6,362	6,362	6,362	-	6,998	6,974	-	-	612	9.62%
10010318	52118	UNEMPLOYMENT COMPENSATION	157	54	75	-	65	-	65	65	65	-	67	65	-	-	-	-
10010318	52330	RETIREMENT-NHRS GROUP 1	24,209	25,194	25,888	-	26,900	718	27,618	21,597	21,597	-	30,092	30,092	-	-	3,192	11.87%
10010318	52415	LONGEVITY	3,900	4,200	4,500	-	4,800	-	4,800	4,800	4,800	-	5,100	5,100	-	-	300	6.25%
10010318	53120	ASSESSING SERVICES	89,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10010318	53121	EXPERT SERVICES	1,550	468	160	-	3,500	-	3,500	-	-	-	3,500	3,500	-	-	-	-
<i>Budgeted amount is used for outside/additional consultation, testimony, analysis and review involving data typically concerning specific property abatement and appeal cases.</i>																		
10010318	54220	MAINTENANCE CONTRACTS	-	-	-	-	1,115	-	1,115	830	830	-	1,150	1,150	-	-	35	3.14%
<i>Assessing share of Ricoh printing contract for downstairs printer copier. Assessing is responsible for 20% of the contract at \$45.78 per month, plus \$140 per quarter for 20% share of overages. Therefore, \$45.78 x 12 = \$549.36, plus \$150 x 4 = \$600</i>																		
10010318	56115	PRINTING	153	334	1,002	-	450	-	450	-	-	-	450	450	-	-	-	-
<i>Amount includes \$450.00 for typical printing costs</i>																		
10010318	56118	POSTAGE	643	196	154	-	500	-	500	39	39	-	500	500	-	-	-	-
10010318	56125	PROFESSIONAL DUES	270	310	499	-	550	-	550	535	535	-	550	550	-	-	-	-
<i>Budgeted amount includes NRAAO dues for Assessor and Assistant Assessor @ \$40 each, NHAO dues for Assessor and Assistant Assessor @ \$30 each plus Town Council @ \$20, IAAO dues for Assessor @ \$175 and GMNBR (Geater Manchester Nashua Board of Raltors - MLS) annual dues @ \$175.</i>																		
10010318	56130	BOOKS AND PERIODICALS	242	-	-	-	100	-	100	-	-	-	100	100	-	-	-	-
10010318	56135	SUBSCRIPTIONS	2,047	1,250	1,023	-	1,400	-	1,400	1,049	1,049	-	1,400	1,400	-	-	-	-
<i>Budgeted amount includes \$700.00 for Marshall and Swift Commercial Cost Manual and monthly updates, \$252.00 for NEREN quarterly MLS fees (@ \$63.00 x 4,) \$139.00 for New England Real Estate Journal, and \$225.00 for Realty Rates Investor, Developer, and Market surveys.</i>																		
10010318	56160	OFFICE SUPPLIES	2,068	953	1,479	-	1,750	-	1,750	947	947	-	1,750	1,750	-	-	-	-
10010318	56195	CONFERENCES AND TRAINING	2,875	3,017	2,642	-	3,000	-	3,000	606	606	-	3,000	3,000	-	-	-	-
<i>Budgeted amount is for various education opportunities/classes for re-certification of Assessor and Assistant Assessor designations as they become available during the year. This includes educational opportunities at conferences including the NHMA conference, NRAAO (Northeastern Regional Association of Assessing Officials) conference, Vision Software Users Group/Conference, and possibly IAAO (International Association of Assessing Officials) Conference. Expenses are for lodging, transportation, registration, and materials as needed.</i>																		
10010318	56910	MISCELLANEOUS	-	-	320	-	150	-	150	-	-	-	150	150	-	-	-	-
<i>Budgeted amount is mostly for lunch meetings/compensation in exchange for services from other Assessors in the state providing important data/information to this office at a fraction of the cost of equivalent subscription services. For example "Co Star" sales reports on various types of properties. This system has already been beneficial to this office, saving the Town monies otherwise needed to obtain said information.</i>																		
10010318	57216	MISCELLANEOUS EQUIPMENT	386	-	45	-	300	-	300	214	214	-	300	300	-	-	-	-
10010318	57225	FURNITURE AND FIXTURES	470	628	-	-	200	-	200	-	-	-	200	200	-	-	-	-
10010318	57310	CAPITAL RESERVE DEPOSIT	-	20,000	20,000	-	14,225	-	14,225	14,225	14,225	-	23,000	15,000	-	-	775	5.45%
<i>Monies are for periodic valuation updates presently scheduled every other year (2017, 2019, 2021, 2023, etc.) A part of/addition to this activity is the use of periodic flyovers of Bedford as provided by Nearmap including obliques and measuring tools. Another part is change detection software as provided by PushPin to detect items such as barns, pools, and sheds either added or removed without permits and previously unknown to this office and not on the record. This approach keeps Bedford's database information as up to date as possible without the major expense of full measure and list exercises on a regular basis. Cost breakdown = \$20,000/year for VGSI conducted updates at an estimated cost of \$38,800 for 2021, and \$3,000 per year totaling \$9,000 every three years for the flyover and change detection software additions to our taxbase for the 2022 year. Therefore \$20,000 + \$3,000 = \$23,000 per year; budgeted amounts account for minor price increases/adjustments or other unexpected costs.</i>																		
<i>Manager Change \$15,000 provides sufficient funding</i>																		
TOTAL ASSESSING			361,387	295,297	305,561	-	324,381	3,058	327,439	254,360	254,360	-	334,601	326,575	-	-	2,194	0.68%
INSURANCE/EMPLOYMENT COSTS																		
10010336	51112	COMPENSATED ABSENCES	-	-	49,811	-	100,000	-	100,000	-	-	-	100,000	50,000	-	-	(50,000)	(50.00%)
<i>MGR CUT \$50,000</i>																		
10010336	52210	HEALTH INSURANCE	2,205,961	2,181,534	2,237,729	-	2,573,951	-	2,573,951	1,903,315	1,903,315	-	2,917,442	2,900,000	-	-	326,049	12.67%
<i>Rates will increase by 7.5% on 7/1/21. The dramatic increase in this line is because less vacancies are anticipated for 2021. The 2020 budget assumed vacancies would occur and was level funded over 2019.</i>																		
<i>MGR CUT 17,442</i>																		
10010336	52215	DENTAL INSURANCE	124,487	129,261	120,682	-	130,000	-	130,000	96,536	96,536	-	139,151	139,151	-	-	9,151	7.04%
<i>Based on current hire selection and rates since new hires pay 100% the first year. No dental rate changes are anticipated in 2021.</i>																		
10010336	52220	LIFE INSURANCE	20,087	19,199	18,517	-	18,500	-	18,500	13,920	13,920	-	18,093	18,093	-	-	(407)	(2.20%)
<i>Based on current rates for existing and anticipated hires. No life insurance rate changes are anticipated in 2021.</i>																		
10010336	52221	SUPPLEMENTAL INSURANCE	2,849	3,146	4,639	-	4,750	-	4,750	4,903	4,903	-	7,500	7,500	-	-	2,750	57.89%
10010336	52225	DISABILITY INSURANCE	51,998	50,236	45,205	-	55,000	-	55,000	36,923	36,923	-	62,877	62,877	-	-	7,877	14.32%
<i>Based on current rates for existing and anticipated hires. No disability rate changes are anticipated in 2021.</i>																		
10010336	56110	PROPERTY INSURANCE	199,720	177,740	194,650	-	196,945	-	196,945	181,582	181,582	-	202,853	209,746	-	-	12,801	6.50%
TOTAL INSURANCE/EMPLOYMENT COST			2,605,101	2,561,116	2,671,233	-	3,079,146	-	3,079,146	2,237,180	2,237,180	-	3,447,916	3,387,367	-	-	308,221	10.01%
PLANNING BOARD																		
10010420	51200	PART-TIME WAGES	3,140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

2021 APPROPRIATIONS - Manager Level 10/20/20

Table with columns: PROPOSED 2021 BUDGET, 2017 ACTUAL EXPENDED, 2018 ACTUAL EXPENDED, 2019 ACTUAL EXPENDED, 2020 CARRY FORWARD, 2020 ADOPTED BUDGET, 2020 BUDGET AMENDMENTS, 2020 REVISED BUDGET, 2020 YEAR TO DATE EXPENDED, 2020 ONLY YEAR TO DATE EXPENDED, OPEN FY 2020 PURCHASE ORDERS, 2021 DEPARTMENT REQUEST, 2021 MANAGER RECOMMENDED, 2021 COUNCIL DRAFT, 2021 TOWN COUNCIL RECOMMENDED, AMOUNT DIFF ADOPTED BUD. to 2021 LEVEL 2, PERCENT DIFF ADOPTED BUD. to 2021 LEVEL 2. Rows include sections: ZONING BOARD, HISTORIC DISTRICT COMM, PLANNING DEPARTMENT, and SOUTHERN NH PLANNING.

2021 APPROPRIATIONS - Manager Level 10/20/20

PROPOSED 2021 BUDGET		2017 ACTUAL EXPENDED	2018 ACTUAL EXPENDED	2019 ACTUAL EXPENDED	2020 CARRY FORWARD	2020 ADOPTED BUDGET	2020 BUDGET AMENDMNTS	2020 REVISED BUDGET	2020 YEAR TO DATE EXPENDED	2020 ONLY YEAR TO DATE EXPENDED	OPEN FY 2020 PURCHASE ORDERS	2021 DEPARTMENT REQUEST	2021 MANAGER RECOMMENDED	2021 COUNCIL DRAFT	2021 TOWN COUNCIL RECOMMENDED	AMOUNT DIFF ADOPTED BUD. to 2021 LEVEL 2	PERCENT DIFF ADOPTED BUD. to 2021 LEVEL 2	
TOTAL SOUTHERN NH PLANNING		14,787	15,117	15,484	-	15,835	-	15,835	15,484	15,484	-	15,809	15,555	-	-	(280)	(1.77%)	
FACILITIES MAINTENANCE																		
10010730	51110	REGULAR WAGES	119,369	123,518	127,439	-	132,646	3,778	136,424	106,102	106,102	-	131,477	131,477	-	-	(1,169)	(0.88%)
10010730	51405	OVERTIME-REGULAR	150	294	366	-	2,000	-	2,000	405	405	-	2,000	2,000	-	-	-	-
<i>Overtime used for winter snow removal, emergency facilities call back.</i>																		
10010730	52110	FICA	7,269	7,523	7,741	-	8,671	234	8,905	6,526	6,526	-	8,424	8,424	-	-	(247)	(2.85%)
10010730	52112	MEDICARE	1,700	1,760	1,810	-	2,028	55	2,083	1,526	1,526	-	1,970	1,970	-	-	(58)	(2.86%)
10010730	52115	WORKERS COMPENSATION	1,259	818	529	-	624	-	624	624	624	-	686	684	-	-	60	9.62%
10010730	52118	UNEMPLOYMENT COMPENSATION	46	16	50	-	43	-	43	43	43	-	44	43	-	-	-	-
10010730	52330	RETIREMENT-NHRS GROUP 1	13,632	14,261	14,592	-	15,621	422	16,043	12,143	12,143	-	17,141	17,141	-	-	1,520	9.73%
10010730	52415	LONGEVITY	1,400	1,500	1,600	-	2,200	-	2,200	2,200	2,200	-	2,400	2,400	-	-	200	9.09%
<i>PW Laborer - 14 years, Facilities Manager - 6 years.</i>																		
10010730	53110	ENGINEERING/ARCHITECTURAL SERV	850	-	-	-	5,000	-	5,000	5,950	5,950	-	5,000	5,000	-	-	-	-
<i>Consulting engineering services for facilities infrastructure repairs and upgrades requiring a professional engineers review and assessment to minimize future system failures.</i>																		
10010730	53130	PROFESSIONAL SERVICES	125,821	24,083	5,245	45,776	5,000	-	50,776	4,570	4,570	-	5,000	5,000	-	-	-	-
10010730	53610	MAINTENANCE SERVICES	84,080	83,511	80,520	-	85,400	-	85,400	68,815	68,815	-	87,760	87,760	-	-	2,360	2.76%
<i>Cleaning services - Library \$19,140</i>																		
<i>Cleaning services - Safety Complex 35,500</i>																		
<i>Cleaning services - Facilities \$12,960</i>																		
<i>Cleaning services - Highway \$10,200</i>																		
<i>Cleaning services - Town Hall \$9,960</i>																		
10010730	54110	ELECTRICITY	127,513	148,702	145,723	-	155,000	-	155,000	99,256	99,256	-	155,000	155,000	-	-	-	-
<i>Electricity - Library 44,950</i>																		
<i>Electricity - Safety Complex 54,250</i>																		
<i>Electricity - Facilities 15,500</i>																		
<i>Electricity - Highway 17,050</i>																		
<i>Electricity - Transfer Station 9,300</i>																		
<i>Electricity - Town Hall 4,650</i>																		
<i>Electricity - Pool 9,300</i>																		
10010730	54120	HEATING FUEL	52,336	86,480	53,764	-	80,100	-	80,100	28,547	28,547	-	80,100	70,000	-	-	(10,100)	(12.61%)
<i>Heating Fuel - Library 5,000</i>																		
<i>Heating Fuel - Safety Complex 30,000</i>																		
<i>Heating Fuel - Facilities 11,900</i>																		
<i>Heating Fuel - Highway \$18,000</i>																		
<i>Heating Fuel - Town Hall 15,000</i>																		
<i>Heating Fuel - Pool 200</i>																		
<i>MANAGE REDUCED TO \$70,000</i>																		
10010730	54140	WATER	7,358	8,423	8,504	-	9,740	-	9,740	6,413	6,413	-	9,740	9,740	-	-	-	-
<i>Water - Library 3,840</i>																		
<i>Water - Safety Complex 1,600</i>																		
<i>Water - Highway 2,700</i>																		
<i>Water - Town Hall 1,600</i>																		
10010730	54150	SEWER	2,689	2,839	2,839	-	3,500	-	3,500	2,017	2,017	-	3,000	3,000	-	-	(500)	(14.29%)
<i>Sewer - Safety Complex.</i>																		
10010730	54210	PROPERTY REPAIRS & MAINTENANCE	260,967	257,082	243,741	30,000	187,000	-	217,000	141,550	141,550	7,522	237,000	187,000	-	-	-	-
<i>General Repairs and Upgrades - Library 45,000</i>																		
<i>General Repairs & Upgrades - Safety Complex 100,000</i>																		
<i>Increase due to new epoxy apparatus floor. <MANAGER CUT to \$50,000></i>																		
<i>General Repairs and Upgrades - Facilities 50,000</i>																		
<i>General Repairs and Upgrades - Highway 15,000</i>																		
<i>General Repairs and Upgrades - Transfer Station 9,000</i>																		
<i>General Repairs and Upgrades - Town Hall 10,000</i>																		
<i>General Repairs and Upgrades - Pool 8,000</i>																		
10010730	54220	MAINTENANCE CONTRACTS	78,291	93,085	85,045	-	96,675	-	96,675	60,170	60,170	-	96,675	96,675	-	-	-	-
<i>Maintenance contract services to maintain buildings and properties</i>																		
<i>Library 29,125</i>																		
<i>Safety Complex 19,500</i>																		
<i>Town Office Building 26,900</i>																		
<i>Highway 5,850</i>																		
<i>Transfer Station 2,400</i>																		
<i>Town Hall 11,000</i>																		
<i>Pool 1,800</i>																		
10010730	54230	EQUIPMENT RENTALS AND LEASING	6,623	5,587	3,485	-	10,000	-	10,000	2,964	2,964	-	6,000	6,000	-	-	(4,000)	(40.00%)
<i>DPW copier equipment lease and water cooler rentals. Decrease due to copier leasing at Town Office building now being charged to appropriate departments.</i>																		
10010730	56160	OFFICE SUPPLIES	1,864	1,478	1,429	-	2,000	-	2,000	696	696	-	2,000	2,000	-	-	-	-

2021 APPROPRIATIONS - Manager Level 10/20/20

PROPOSED 2021 BUDGET		2017 ACTUAL EXPENDED	2018 ACTUAL EXPENDED	2019 ACTUAL EXPENDED	2020 CARRY FORWARD	2020 ADOPTED BUDGET	2020 BUDGET AMENDMNTS	2020 REVISED BUDGET	2020 YEAR TO DATE EXPENDED	2020 ONLY YEAR TO DATE EXPENDED	OPEN FY 2020 PURCHASE ORDERS	2021 DEPARTMENT REQUEST	2021 MANAGER RECOMMENDED	2021 COUNCIL DRAFT	2021 TOWN COUNCIL RECOMMENDED	AMOUNT DIFF ADOPTED BUD. to 2021 LEVEL 2	PERCENT DIFF ADOPTED BUD. to 2021 LEVEL 2
10030554	56118	<i>Supports printing for all required Department forms, notification documents, letterheads; envelope(s), business cards, etc.</i>															
		1,120	1,235	556	-	800	-	800	1,060	1,060	-	800	800	-	-	-	-
10030554	56120	<i>Supports Department postage and priority mail; certified/registered mail, package delivery services etc.</i>															
		2,259	3,105	14,459	-	8,000	-	8,000	2,665	2,665	-	8,000	8,000	-	-	-	-
		<i>This line supports annual subscriptions to IACP.net for select command staff, (International Association of Chiefs of Police.net), which is an electronic/searchable library of model policies and procedures used by law enforcement agencies throughout the US.</i>															
		<i>This line also supports fees paid by the Police Prosecutor to the NH Bar Association and NH Court(s); subscription(s) and dues to the International Association of Chiefs of Police; Police Executive Research Forum; NH Association of Chiefs of Police, New England Association of Chiefs of Police, Hillsborough County Chiefs of Police and New England State Police Information Network and other law enforcement associations in support of Department personnel and programs.</i>															
		<i>Supports the Department's required annual fee in support of national accreditation to the Commission of Accredited Law Enforcement Agencies (CALEA) (\$4,100).</i>															
		<i>Also supports two School Resource Officer and Polygraph Operator certifications.</i>															
10030554	56130	2,230	2,662	2,870	-	2,500	-	2,500	1,088	1,088	-	2,500	2,500	-	-	-	-
		<i>Supports the purchase of all legal and code manuals regarding NH RSAs, Motor Vehicle Code etc.</i>															
		<i>Supports purchase of all training and promotional guides, texts, books, electronic/digital media, study guides, career development/enhancement etc.</i>															
10030554	56160	7,220	8,572	8,159	-	8,500	-	8,500	6,444	6,444	-	8,500	8,500	-	-	-	-
		<i>Support the cost of all Department office supplies and equipment such as but not limited to paper, writing materials, printer cartridges, files, folders, binders, labels, digital storage devices, bulk storage containers and other miscellaneous supplies and consumables in support of the Department's mission.</i>															
		<i>Includes specific disinfectant cleaning supplies/materials.</i>															
10030554	56162	21,130	3,187	17,773	-	31,180	-	31,180	20,349	20,349	7,001	31,180	31,180	-	-	-	-
		<i>This line supports the purchase of ammunition consumed during firearms qualification training for all approved firearms platforms as well as for routine replacement of duty ammunition; also includes less-than lethal simulation ammunition used during tactical/scenario-based training evolutions. This also includes ammunition and Simunitions for members of the SNHSOU.</i>															
		<i>Supports the purchase of M&P 40 Cal. Duty and practice ammunition. (\$11,045)</i>															
		<i>Supports the purchase of .223 Cal duty and practice ammunition. (\$6,335)</i>															
		<i>Support the purchase of less than lethal shotgun practice and duty ammunition. (\$2,800)</i>															
		<i>Support the purchase of Simunitions ammunition for training. (\$7,000)</i>															
		<i>Also supports purchase of equipment required to support firearms and tactical training evolutions such as but not limited to safety equipment; reactive target systems, cleaning supplies, etc. (\$500)</i>															
		<i>Also supports optional equipment used on various firearms platforms such as but not limited to optics (fixed and digital), slings, magazines, etc. (\$500)</i>															
		<i>Supports the purchase of Taser replacement cartridges and training materials. (\$3,000)</i>															
10030554	56170	1,956	2,056	1,143	-	2,500	-	2,500	467	467	-	2,500	2,500	-	-	-	-
		<i>The line supports anticipated repairs, maintenance and certification of Department equipment such as but not limited to speed detection equipment (radar/lidar(s), emergency lighting equipment installed in cruisers, cruiser installed accessory equipment such as but not limited to mobile data terminals (MDTs) and accessories (e.g. printers, docks, keyboards and other peripherals); gun rack/mounts etc. as well as station installed/related equipment repair.</i>															
10030554	56175	27,805	32,234	36,285	-	30,000	-	30,000	27,262	27,262	-	32,000	32,000	-	-	2,000	6.67%
		<i>Supports the cost of repairs to all Department fleet vehicles; includes cost of required NH state inspection(s), includes anticipated increase to support repairs unable to be performed by Town DPW mechanic, which requires vehicle repairs performed by dealerships. Also supports anticipated increase in required specialized disinfecting of fleet vehicles due to pandemic.</i>															
10030554	56180	59,318	67,000	70,982	-	70,000	-	70,000	45,593	45,593	-	70,000	70,000	-	-	-	-
		<i>Supports the purchase of gasoline for all Department fleet vehicles used in support of the Department's mission and operations. [Note: This request is based upon stable oil market pricing as of August 2020.]</i>															
10030554	56195	19,039	17,485	21,018	-	22,000	10,000	32,000	27,591	27,591	-	19,250	19,250	-	-	(2,750)	(12.50%)
		<i>Supports required in-service training, certification and re-certification, continuing education, career development, skill enhancement; included enhanced fair and impartial policing training reference de-escalation and implicit bias for all Department personnel.</i>															
		<i>Technical Accident Reconstruction Team training.</i>															
		<i>At Scene Traffic Crash/Homicide Investigation one (1) officer, (2 weeks) \$1,095</i>															
		<i>Advanced Traffic Crash (1) officer, (2 weeks) \$1,095</i>															
		<i>Sig Sauer Armorer school one (1) officer: \$500.</i>															
		<i>Taser annual recertification two (2) officers: \$800.</i>															
		<i>Roger Williams University schools/conferences:</i>															
		<i>First Line Supervisor, one (1) sergeant, (2 weeks): \$1,750</i>															
		<i>Mid Manager, one (1) Lieutenant, (1 week): \$950</i>															
		<i>FTO Coordinator Course, one (1) sergeant (3 days): \$450.</i>															
		<i>FBI-LEEDA, two (2) sergeants, (1 week) \$1,400</i>															
		<i>Legal Sciences online training subscription for nine (9) Communication Specialists: \$1,125.</i>															
		<i>Unanticipated programs, courses, seminars and schools not yet scheduled for 2021 that will become available during the fiscal year: \$3,085.</i>															
		<i>Response to resistance training \$2,000</i>															
		<i>De-Escalation and Implicit Bias Training \$5,000</i>															
10030554	56710	9,145	16,847	-	-	200,000	-	200,000	155	155	-	160,000	160,000	-	-	(40,000)	(20.00%)
		<i>Supports anticipated grant funding related to Office of Highway Safety/Traffic Enforcement Grants; Homeland Security Emergency Management Grants; Police K-9 Program Grant.</i>															
10030554	56910	1,151	2,928	3,376	-	2,500	-	2,500	664	664	-	2,500	2,500	-	-	-	-
		<i>Supports costs related to official Department functions and community events, community policing events, Department wellness events; Department awards program events and promotion/hiring events.</i>															
10030554	57216	2,332	2,108	1,811	-	2,500	-	2,500	755	755	548	2,500	2,500	-	-	-	-
		<i>This line supports all Community Policing related supplies for all four community policing segments (Senior Citizens; Youth & Young Adults; Business/Retail, Neighborhood Watch); CERT as well as old town day, citizen's police academy; bicycle rodeo; neighborhood watch program; juvenile and young adult programs including BeBOLD as well as the</i>															

2021 APPROPRIATIONS - Manager Level 10/20/20

PROPOSED 2021 BUDGET		2017 ACTUAL EXPENDED	2018 ACTUAL EXPENDED	2019 ACTUAL EXPENDED	2020 CARRY FORWARD	2020 ADOPTED BUDGET	2020 BUDGET AMENDMNTS	2020 REVISED BUDGET	2020 YEAR TO DATE EXPENDED	2020 ONLY YEAR TO DATE EXPENDED	OPEN FY 2020 PURCHASE ORDERS	2021 DEPARTMENT REQUEST	2021 MANAGER RECOMMENDED	2021 COUNCIL DRAFT	2021 TOWN COUNCIL RECOMMENDED	AMOUNT DIFF ADOPTED BUD. to 2021 LEVEL 2	PERCENT DIFF ADOPTED BUD. to 2021 LEVEL 2	
<i>Department open house. Supports various unanticipated micro-purchases that occur throughout the fiscal year to purchase or replace items and consumables used in all divisions (e.g. tools, lumber etc.).</i>																		
<i>Supports the acquisition, maintenance and repair of all Department non-capitalized equipment used in support of the Department's public safety mission (e.g. speed detection, traffic monitoring, peripheral and miscellaneous micro-purchase equipment etc.).</i>																		
10030554	57225	FURNITURE AND FIXTURES	9,835	6,988	1,107	-	1,000	-	1,000	666	666	-	1,000	1,000	-	-	-	
<i>Supports the cost of acquisition and repair to Department office furniture.</i>																		
TOTAL POLICE ADMINISTRATION		554,736	585,347	615,846	-	884,496	(22,157)	862,339	502,518	502,518	7,549	972,404	972,392	-	-	87,896	9.94%	
POLICE COMMUNICATIONS																		
10030556	51110	REGULAR WAGES	475,222	460,026	537,585	-	602,333	4,528	606,861	431,794	431,794	-	586,629	586,629	-	-	(15,704)	(2.61%)
10030556	51120	HOLIDAY	12,641	14,222	19,040	-	16,542	-	16,542	14,739	14,739	-	22,044	22,044	-	-	5,502	33.26%
10030556	51200	PART-TIME WAGES	18,524	21,579	22,406	-	25,029	1,126	26,155	26,444	26,444	-	25,181	25,181	-	-	152	0.61%
10030556	51410	OVERTIME-VACATIONS	15,978	17,075	20,062	-	22,000	-	22,000	12,724	12,724	-	22,000	22,000	-	-	-	-
<i>Supports overtime in the Communications Center (ComCenter) to fill vacancies created when communications specialists (CSs) are on approved vacation, compensatory time, bereavement leave in order to sustain minimum staffing. Note: Minimum staffing in the ComCenter requires two (2) CSs per shift, however, funding does not permit the Department to achieve minimum staffing leaving a gap when only one (1) CS is assigned after 11P. Also note the REMARKABLE 53% increase in calls handled by the ComCenter since 2015 (30,822 v. 47,040/+16,218). Vacancies in the ComCenter due to resignations in 2019 and 2020 reduced utilization of overtime related to vacancies in 2020. The Department expects to achieve full staffing in 2020, which will result in increased vacation use requiring additional overtime.</i>																		
10030556	51415	OVERTIME-SICK	3,747	7,425	8,033	-	8,000	-	8,000	3,645	3,645	-	7,000	7,000	-	-	(1,000)	(12.50%)
<i>Supports overtime to fill vacancies in the ComCenter when communications specialists (CSs) are on sick leave.</i>																		
10030556	51435	OVERTIME-ROAD CONDITIONS	1,537	-	120	-	1,000	-	1,000	441	441	-	1,000	1,000	-	-	-	-
<i>Supports overtime to provide additional CSs in the ComCenter or on site in the Incident Command Vehicle when required due to special and or unanticipated Police, Fire or other agency operations (e.g. Serious/Fatal motor vehicle collisions that result in extended road closures or detours; severe weather events, police or fire operations that result in significant mutual aid that substantially increases call and radio volume traffic, etc.)' also supports overtime to staff the Town Emergency Operations Center when required.</i>																		
10030556	51445	OVERTIME-TRAINING	3,612	2,959	6,981	-	7,000	-	7,000	1,506	1,506	-	7,000	7,000	-	-	-	-
<i>Supports overtime to backfill vacancies in the ComCenter when regularly scheduled CSs are reassigned to training activities. The Department anticipates the resumption of in-person training in 2021, which was largely suspended/cancelled in 2020. The Department also anticipates several critical incident management training evolutions in 2021.</i>																		
10030556	51450	OVERTIME-VACANCIES	13,739	76,319	17,878	-	1,000	-	1,000	13,396	13,396	-	5,000	5,000	-	-	4,000	400.00%
<i>Supports overtime to ensure two (2) communications specialists (CSs) are on duty in the ComCenter during peak activity. This additional overtime will NOT achieve minimum staffing requirements, which is two (2) CSs on each shift. Funding and positions are inadequate to achieve minimum staffing on all shifts. Note: REMARKABLE 53% INCREASE in call volume 2015-2019 (30,822 v. 47,040/+16,218).</i>																		
10030556	51455	OVERTIME - HOLIDAY	2,723	2,793	4,059	-	5,500	-	5,500	3,012	3,012	-	5,500	5,500	-	-	-	-
<i>Supports contractually required compensation for communications specialists related to holidays.</i>																		
10030556	52110	FICA	28,680	30,612	33,146	-	36,954	451	37,405	26,513	26,513	-	36,471	36,471	-	-	(483)	(1.31%)
10030556	52112	MEDICARE	7,994	8,806	9,310	-	10,112	82	10,194	7,370	7,370	-	9,979	9,979	-	-	(133)	(1.32%)
10030556	52115	WORKERS COMPENSATION	764	496	756	-	892	-	892	892	892	-	981	978	-	-	86	9.64%
10030556	52118	UNEMPLOYMENT COMPENSATION	176	94	275	-	237	-	237	237	237	-	244	237	-	-	-	-
10030556	52310	RETIREMENT-POLICE	24,716	33,647	31,448	-	28,823	647	29,470	23,284	23,284	-	31,150	31,150	-	-	2,327	8.07%
10030556	52330	RETIREMENT-NHRS GROUP 1	50,148	50,981	58,120	-	62,753	686	63,439	44,989	44,989	-	70,287	70,287	-	-	7,534	12.01%
10030556	52410	EDUCATIONAL INCENTIVE	2,500	1,875	2,250	-	1,600	-	1,600	2,688	2,688	-	3,000	3,000	-	-	1,400	87.50%
<i>Increase due to more employees having college degrees.</i>																		
10030556	52415	LONGEVITY	8,475	7,900	9,550	-	9,500	-	9,500	4,900	4,900	-	6,875	6,875	-	-	(2,625)	(27.63%)
10030556	52430	UNIFORM ALLOWANCE	4,755	4,495	4,461	-	6,500	-	6,500	4,298	4,298	-	6,500	6,500	-	-	-	-
10030556	54220	MAINTENANCE CONTRACTS	28,139	30,717	28,831	3,426	54,700	-	58,126	41,506	38,080	9,912	45,600	45,600	-	-	(9,100)	(16.64%)
<i>Supports various maintenance contracts: State Police On-line Telecommunications System (SPOTS); Supports network photocopier, scanner, facsimile contract serving the Administration, Patrol and Operations Support Divisions; Supports Land Mobile Radio (LMR) maintenance contract (excluding microwave links) supporting the Bedford Police and Fire Departments, includes 24/7/365 emergency and scheduled maintenance as well as software upgrades (\$17,000). Public Safety Alert Platform: Includes basic Nixle messaging plus Reverse-911 the ability to contact affected residents during an emergency or event; as well as Nixle-IPAWS which is the ability to send an emergency message to all landline and cellular users in the affected area of town (\$9,400). This emergency notification platform provides a critical link to residents as well as non-residents and non-subscriber(s) to Nixle in the event of a dire emergency that requires notification to resident(s) within a specific area of town to either shelter in place or evacuate. In today's connected world our residents demand and have right to be informed in a timely fashion when situations and conditions may affect the safety, security and well-being. This mission-critical platform provides the means by which the Town can effectively reach every citizen in Town with a communication device to provide such emergency communication(s). [Note: Everbridge, the parent company for Nixle, announced increased costs related to SMS/Text messaging service; in effect, an effort to "throttle" the Department's use of SMS/TxT messaging. As a result, the Department is researching alternative platforms that provide the same service as Everbridge/Nixle without "throttling".] LMR Tower Rental: Station Road Tower rental/Crown Castle: (\$8,600). Supports LexisNexis service contract.</i>																		
10030556	56170	EQUIPMENT REPAIR	12,041	12,271	2,126	2,920	7,000	-	9,920	8,565	7,064	-	7,000	7,000	-	-	-	-
<i>Supports repairs to LMR equipment not covered under the annual maintenance agreement; includes cost to repair information technology related equipment; includes repairs to building access controls, includes repair to building security equipment; includes cost of repairs to miscellaneous equipment used by the Operations Support Division related to tactical training; community policing, recruitment, physical training, scenario-based training etc.</i>																		
10030556	57215	MACHINERY AND EQUIPMENT	673	85,881	7,191	4	5,000	-	5,004	2,091	2,087	-	7,000	7,000	-	-	2,000	40.00%
<i>Supports replacement batteries for portable radios (\$2,062). Replace six (6) ComCenter headsets (\$780). Replace six (6) ComCenter push-to-talk (PTT) adaptor batteries (\$318) Replace one (1) ComCenter PTT adaptor (\$460). Replace three (3) ComCenter wireless keyboards (\$180). LMR Tower Ascension: Cost to hire personnel to ascend LMR tower(s) to conduct repairs (\$3,200).</i>																		
10030556	57225	FURNITURE AND FIXTURES	600	1,613	1,686	-	1,600	-	1,600	1,433	1,433	-	3,600	3,600	-	-	2,000	125.00%
<i>Supports cost to repair/replace ComCenter furniture/fixtures; Department anticipates increase due to aging furniture in service more than seven (7) years of continuous 24/7/365 use.</i>																		

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PROPOSED 2021 BUDGET			2017 ACTUAL EXPENDED	2018 ACTUAL EXPENDED	2019 ACTUAL EXPENDED	2020 CARRY FORWARD	2020 ADOPTED BUDGET	2020 BUDGET AMENDMNTS	2020 REVISED BUDGET	2020 YEAR TO DATE EXPENDED	2020 ONLY YEAR TO DATE EXPENDED	OPEN FY 2020 PURCHASE ORDERS	2021 DEPARTMENT REQUEST	2021 MANAGER RECOMMENDED	2021 COUNCIL DRAFT	2021 TOWN COUNCIL RECOMMENDED	AMOUNT DIFF ADOPTED BUD. to 2021 LEVEL 2	PERCENT DIFF ADOPTED BUD. to 2021 LEVEL 2
10030556	57310	CAPITAL RESERVE DEPOSIT <i>Supports capital reserve deposits for: Communications Center Radio Consoles. \$63,625 Land Mobile Radio infrastructure (towers and main station) \$47,000 Records Management System/CAD: \$30,000</i>	15,000	60,000	90,000	-	132,500	-	132,500	132,500	132,500	-	110,625	140,625	-	-	8,125	6.13%
TOTAL POLICE COMMUNICATIONS			732,387	931,788	915,314	6,350	1,046,575	7,519	1,060,444	808,965	804,034	9,912	1,020,666	1,050,656	-	-	4,081	0.39%
POLICE PATROL																		
10030558	51110	REGULAR WAGES	1,691,129	1,663,799	1,776,964	-	2,122,861	11,108	2,133,969	1,489,105	1,489,105	-	2,007,593	2,007,593	-	-	(115,268)	(5.43%)
10030558	51115	GRANT FUNDED PAYROLL	14,856	10,319	19,019	-	40,000	-	40,000	103,034	103,034	-	40,000	40,000	-	-	-	-
10030558	51120	HOLIDAY	60,916	60,353	59,627	-	69,805	-	69,805	50,539	50,539	-	74,461	74,364	-	-	4,559	6.53%
10030558	51405	OVERTIME-REGULAR	-	-	123	-	-	-	-	-	-	-	-	-	-	-	-	-
10030558	51410	OVERTIME-VACATIONS	66,884	95,953	112,795	-	100,000	-	100,000	47,448	47,448	-	100,000	100,000	-	-	-	-
<i>Supports over-time to fill vacancies created when officers are on approved vacation, military leave, compensatory or berevment leave to ensure MINIMUM staffing of patrol officers is achieved for citizen and officer LIFE SAFETY as well as provide sufficient resources to address call volume and continue preventative, pro-active, policing, which is crietical to the success of the Department's public safety mission.</i>																		
10030558	51415	OVERTIME-SICK	19,236	34,957	32,128	-	42,000	-	42,000	12,123	12,123	-	42,000	42,000	-	-	-	-
<i>Supports over-time to fill vacancies created when officers are on sick leave to ensure MINIMUM staffing of patrol officers is achieved for citizen and officer LIFE SAFETY as well as provide sufficient resources to address call volume and continue preventative, pro-active, policing, which is crietical to the success of the Department's public safety mission.</i>																		
10030558	51420	OVERTIME-COURT	14,618	15,836	11,974	-	17,600	-	17,600	5,727	5,727	-	17,600	17,600	-	-	-	-
<i>Supports overtime to cover costs when sworn members are required to appear in court or grand jury or when consultation and preparation for court and or grand jury is required when the member is off-duty. The Department expects a return to in-person court and grand jury appearances in 2021 as well as increased criminal cases due to the back-log created during 2020.</i>																		
10030558	51425	OVERTIME-HEARINGS	3,197	1,627	2,092	-	3,000	-	3,000	1,458	1,458	-	3,000	3,000	-	-	-	-
<i>Supports the cost for sworn members who are required to appear at administrative hearings (non-court) relative to traffic enforcement to support license suspensions, revocations or driving while intoxicated or impaired arrests. This also supports other non-criminal administrative hearings not associated with DMV cases.</i>																		
10030558	51430	OVERTIME-ARRESTS	10,045	19,822	26,606	-	17,000	-	17,000	10,709	10,709	-	17,000	17,000	-	-	-	-
<i>Supports overtime for sworn members when required to continue investigation(s) or arrest(s) that continue past the termination of the officer's assigned duty hours. Also includes overtime required to complete investigative reports associated with felony arrests that must be completed to support a court appearance.</i>																		
10030558	51435	OVERTIME-ROAD CONDITIONS	1,639	2,984	1,789	-	1,500	-	1,500	739	739	-	1,500	1,500	-	-	-	-
<i>Supports overtime when additional staffing is required to address special events, operations or weather related conditions that affect travel including unanticipated road closures/detours and to ensure adequate piublic safety.</i>																		
10030558	51440	OVERTIME-TOWN EVENTS	1,821	5,880	8,087	-	14,500	-	14,500	6,592	6,592	-	9,000	9,000	-	-	(5,500)	(37.93%)
<i>Supports overtime to provide staffing for Town Events such as but not limited to Memorial Day Parade, Old Town Day, Bicycle Rodeo, Open House (PD/FD) and other Town related activities that require Department personnel for event safety and security. Also funds the Police Department Honor Guard for training and to attend special events representing the Town and Department (e.g. funerals, etc.).</i>																		
10030558	51445	OVERTIME-TRAINING	41,116	66,312	78,409	-	100,800	(10,000)	90,800	41,969	41,969	-	100,800	100,800	-	-	-	-
<p><i>This account funds the over-time to maintain minimum patrol staffing when an officer is undergoing mandatory training, which creates a vacancy on a patrol shift. The mission of the Bedford Police Department is based upon the need to ensure Department personnel are adequately prepared, skilled, competent and certified to successfully fulfill the public safety mission of the Department and to protect citizen and first-responder life safety by professionally executing their assigned duties and responsibilities. A properly trained, competent and certified police force increases public safety while at the same time minimizing intrusion into the lives of the public and reduces liability exposure to the community they serve and protect. Conversely, a poorly trained police department substantially increases the risk of harm to the public as well as exposure to civil liability. Anticipating all positions will be filled during 2021, the proposed expenditure equates to only \$2,520 per position. Moreover, the relative inexperience "quotient" of the Department stemming from new hires places additional burden through mandatory field training and in-service training to bring newer, inexperienced officers, up to Department standards. We are also seeking to enhance officer retention through career development underpinned by training. In today's complex and ever-increasing litigious environment when every action by a police officer is scrutinized by the courts, media, public, and by internal and external investigative bodies, it is even more incumbent upon the Department to ensure every sworn member has been properly trained to accepted standards of competency. Additional area(s) of exposure relative to crisis intervention and de-escalation training to change the way officer(s) respond to person(s) in crisis and avoid the use of or the escalation of the use of force has become a standard industry practice for the law enforcement profession. The training requested by the Department in its 2021 budget request, below, represents the minimum level of training in the competency areas listed herein. A review of the program areas for which enhanced funding is requested are those that present the most liability exposure to the citizen(s), Town, Department and officer(s); that is, the application of force, use of force, firearms and tactics. This Department request for overtime to support training is a reflection of requirements necessary to meet minimum standards set forth within the Department's Standard Operating Procedures (Section 30.2) which is a reflection of industry standards for baseline competency in today's law enforcement environment and to limit liability and exposure to liability as well as adopt best practices in preparing Bedford Police officer(s) to deliver the very best public safety services. For example, the recent attention drawn to the application of the use of force and in dealing with subject(s) suffering from mental health or other related crises has invoked a radical re-evaluation of law enforcement training. The Department's Scenario Based Training (SBT) program enhancement represented in this budget request is a reflection of the recommendations from the President's Commission on Law Enforcement and the recommendations from the Police Executive Research Forum's recent publication(s) to provide realistic scenario(s) that require officer(s) to seek ways to de-escalate potentially violent or deadly situation(s) as opposed to the immediate application of force. It is no longer merely acceptable to provide alternative(s) to the use of deadly force and the tools for such alternative(s) (e.g. baton, OC spray, taser, etc.) but it is now a requirement to train officer(s) how to avoid escalation to the level where alternatives to deadly physical force are employed. Continued training in 2021 will focus on De-Escalation tactics with the departments SBT as well as implicit and explicit bias. In addition to enhancement(s) to programs related to the application of force, the Department must also recognize and meet the expanding needs in other program area(s); Traffic Accident Reconstruction, a highly complex and sophisticated operation requires on-going training to ensure the volunteer members of the Department's accident reconstruction team are capable of investigating the increasing number of serious and fatal motor vehicle accident(s) in Bedford. In 2021, the agency will certify 4 officers as instructors for Implicit Bias and De-Escalation training. With these instructor certifications the selected officers will be able to train the remainder of the agency and any new officers as well as continue this training each year for all employees. Critical Incident Command is a requirement to ensure our highly trained officer(s) are properly deployed to address on-going critical incident(s) to assure timely mitigation and resolution. The increasing number of critical incident(s) such as fatal motor vehicle accidents, assaults and crime(s) in progress require the Department to quickly and efficiently respond, deploy, locate, isolate, manage mitigate and resolve highly dangerous and complex incidents on a more frequent basis and to be ready to address an active attack against our residents and visitors.</i></p>																		

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<p><i>A multi-year NH Homeland and Security Management (NH/HSEM) grant was awarded to the Police and Fire Departments in 2019 to increase our competency in managing and mitigating large scale events and incidents including active attacks. In the first year officers attended four (4) training exercises; two (2) Advanced Law Enforcement Rapid Response Training (ALERRT) exercises, Active Shooter Incident Management Training (ASIM) and Solo Officer Rapid Deployment (S.O.R.D). In 2020, due to the COVID-19 pandemic with the exception of the full-scale exercise, the remainder of the grant funds were eliminated/recalled by HSEM. However, we will continue to train our officers in ASIM, ALERRT and SORD. In 2020, before the funding was eliminated, we were able to certify a patrol sergeant as a SORD instructor. Due to the pandemic the full-scale exercise was moved to May 2021. The Department's request for overtime training reflects basic minimums to satisfy existing requirements to ensure resident, citizen and officer life safety as well as minimize exposure to liability. Bedford Police Department Standard Operating Procedure 30.2 sets forth the minimum standards for annual and in-service departmental training in conformance with professional standards and best practices. All training listed is required per SOP 30.2 and is prioritized from Level 1 (High) to Level 5 (Low).</i></p> <ul style="list-style-type: none"> <i>Firearms Training – Priority Level 1 (HIGH): Two (2) annual handgun qualification and training sessions; one (1) eight (8) hour sidearm qualification training session for all sworn members. [Note: The current collective bargaining agreement (CBA) requires union members to attend 8-hours of training on an annual basis at no cost.] Over-time for the two (2) certified firearms instructors is \$3,800. The second, four (4) hour handgun qualification session is projected at: \$6,000. One four (4) hour low-light handgun and patrol rifle training session is projected at \$6,000; Total Firearms Training: \$15,800.</i> <i>Scenario Based Simulation and Tactical Operations Training – Priority Level 1 (HIGH): Two (2) four (4) hour scenario-based training (SBT) exercises for all Patrol Operations Division personnel at a cost of \$12,000. (Includes the cost of over-time for three in-house instructors).</i> <i>Use of Force Training – Priority Level 1 (HIGH): One (1) state mandated four (4) hour use of force class for all sworn members and special officers. No Cost (In 2020, it was incorporated in with the yearly qualifications)</i> <i>Weapons Instructor Recertification – Priority Level 1 (HIGH): Re-certify firearms and scenario based training (SBT) instructors at a cost of \$2,500.</i> <i>Taser Recertification-Priority Level 1 (HIGH): Overtime for certified Taser Instructors to re-certify personnel equipped with a Taser X26P at \$2,000.</i> <i>Intoxilyzer Recertification- Priority Level 1 (HIGH): Recertify members of the Patrol Operations Division to use the new Intoxilyzer 9000 at a cost of \$2,500.</i> <i>Critical Incident Command – Priority Level 1 (HIGH): Two (2) eight (8) hour Active Attack/Incident Command System Training exercises for all command staff, Patrol Operations Division LT and Sergeants and Field Training Officers; also includes integration with the Fire Department. \$8,500.</i> <i>Technical Accident Reconstruction – Priority Level 1 (HIGH): One (1) annual eight (8) hour Technical Accident Reconstruction Team in-service training evolution; includes cost for two (2) officers to attend Pennsylvania State Police Accident Reconstruction Training \$5,000.</i> <i>Supervisory Initial and Continuing Education – Priority Level 1 (HIGH): Supports the Department's goal in 2021 to provide new first and second line supervisors with critical training to establish and improve their supervisory and management skill sets \$15,000.</i> <i>Patrol Operations Supervisory/Management- Priority Level 1 (HIGH): Supports the cost for overtime to allow meetings between the Patrol Operations Division's sergeants and Patrol Operations Division captain and watch commander; used to improve efficiency and effectiveness of performance by addressing changes in policies, procedures and addressing individual as well as organizational performance deficiencies; includes time to properly address annual evaluations of Patrol Operations Division employees \$4,500.</i> <i>Field Training Program- Priority Level 1 (HIGH): Overtime to permit Field Training Officers to receive instruction and guidance in support of the Department's Field Training Program. Note: This program is critical to the future success of the Department in view of the number of new employees being brought on board. \$4,500.</i> <i>Southern New Hampshire Special Operations Unit (SNHSOU): Priority Level 1 (HIGH): Adds two (2) officers to the (SNHSOU) bringing the total complement of Bedford Police Department members to our goal of six (6) trained operators.</i> <p><i>The SNHSOU provides member agencies competent, trained and certified operators to address, mitigate and resolve high risk and or special situations/events that are beyond the capacity of the Department; such as but not limited to: high risk arrest/search warrant execution; barricaded gunmen/hostage; hostage negotiation and active attacks. SNHSOU operators undergo rigorous pre-certification examination followed by a regimen of required courses to attain certification. Once certified, these special skill sets are maintained through regular monthly training exercises to ensure competency and readiness. As a member of the SNHSOU, Bedford is entitled to and will receive immediate response to any situation in Bedford when requested.</i></p> <p><i>Total funding supports training/certification and continued re-certification for six (6) officers \$18,000.</i></p> <ul style="list-style-type: none"> <i>Unanticipated/Unscheduled Training – Priority Level 2 (MEDIUM-HIGH): Supports overtime to fill patrol shifts when officer(s) are assigned to various training classes, programs and seminars that are typically announced in the spring or those unscheduled events that are presented throughout the year, which provide opportunities to build competency and capacity in the Department's ranks as well as satisfy career development and improve employee retention \$9,000.</i> <i>Crisis Intervention Team (CIT) Training – Priority Level 2 (MEDIUM): Supports the cost to send one (1) additional officer to the one (1) week CIT certification class and send all CIT officers to the NH Hospital to acquire four (4) hours training relative to mental illness; also includes one (1) day Department CIT in service training for all CIT members \$2,500.</i> 																

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10030558	51450																
		5,112	29,780	90,327	-	10,000	-	10,000	16,434	16,434	-	10,000	10,000	-	-	-	-
		<i>Supports overtime to fill personnel related vacancies arising from resignations, retirements and other personnel related actions that result in staffing vacancies.</i>															
10030558	51455	15,446	14,517	14,866	-	19,701	-	19,701	13,251	13,251	-	20,094	20,094	-	-	393	1.99%
		<i>Supports holiday pay required by contractual bargaining agreements, which is effected by staffing levels, anticipated payroll increases and employee compensaton pay progression.</i>															
10030558	52110	54	65	206	-	-	-	-	452	452	-	500	500	-	-	500	-
		<i>special officers</i>															
10030558	52112	28,658	29,796	32,414	-	37,313	161	37,474	26,404	26,404	-	29,932	29,932	-	-	(7,381)	(19.78%)
10030558	52115	21,264	13,819	21,059	-	24,828	-	24,828	24,828	24,828	-	27,311	27,218	-	-	2,390	9.63%
10030558	52118	281	96	250	-	215	-	215	215	215	-	222	215	-	-	-	-
10030558	52310	545,229	594,767	625,421	-	672,828	3,158	675,986	475,673	475,673	-	762,890	762,890	-	-	90,062	13.39%
		<i>The NHRS rate increase for Group 2 Police Employees to occur 7/1/21 is 5.45% and this is a 19.17% increase.</i>															
		<i>Rate 1/1 to 6/30 is 28.43%</i>															
		<i>Rate 7/1 to 12/31 is 33.88%</i>															
10030558	52410	16,188	18,625	19,104	-	18,000	-	18,000	12,875	12,875	-	19,750	19,750	-	-	1,750	9.72%
10030558	52415	19,350	17,250	13,458	-	14,500	-	14,500	8,700	8,700	-	12,625	12,625	-	-	(1,875)	(12.93%)
10030558	52420	2,428	1,483	1,180	-	2,200	-	2,200	444	444	-	2,200	2,200	-	-	-	-
		<i>Supports reimbursement for travel utilizing personally owned vehicles, when authorized, to attend court, grand jury and administrative hearings and to participate in pre-trial preparation and consultation with prosecutors.</i>															
10030558	52430	34,463	45,676	43,957	-	62,500	-	62,500	54,797	54,797	-	46,100	46,100	-	-	(16,400)	(26.24%)
		<i>Supports the cost of contractually obligated uniform allowance for 29 full-time sworn officers @ \$1,000 ea.; \$29,000.</i>															
		<i>To support the cost to outfit 12 Officers with new ballistic vest (\$80 each) \$9,600 [Note: Ballistic vest(s) have a manufacturer calculated expiration date after which ballistic integrity of the material is not guaranteed. Therefore, the Department replaces ballistic vests when the manufacturer recommends replacement. The Department participates in the U.S. Department of Justice Ballistic Vest Program (BVP), which reimburses the Town for up to 50% of the cost of each ballistic vest. The reimbursement from the Department of Justice has not been used to support the Department budget.]</i>															
		<i>To support the cost to outfit and quartermaster Police Motorcycle Officer Equipment (Boots, Pants, Helmet) (\$1,500)</i>															
		<i>To support the cost to outfit and quartermaster of six (6) Police Mountain Bike Officers uniform allowance of \$400 each as determined by the collective bargaining agreement. (\$2000).</i>															
		<i>To support the cost of the initial issue up keep of non-issued equipment for the members of the Southern New Hampshire Special Operations Unit (\$3,000)</i>															
		<i>To support the cost of the up keep and dry cleaning of the Bedford Police Department Honor Guard (\$1,000)</i>															
10030558	56145	1,767	761	2,624	-	2,000	-	2,000	300	300	-	2,000	2,000	-	-	-	-
		<i>Supports investigative expenses associated with Patrol Operations Division investigations including:</i>															
		<i>· Technical Accident Reconstruction Team equipment and consumables such as: marking chemicals/spray/ pavement marking tools and devices (pavement chalk; spikes; tags, etc.);</i>															
		<i>Impound costs including storage; contract vehicle autopsy examinations/inspections; contract laboratory forensic examinations.</i>															
		<i>· Blood Draws: Hospital expense related to each blood draw; includes blood tubes; evidence containers;</i>															
		<i>· Witness transcripts;</i>															
		<i>· County Attorney Preparation for Court: Specialty copying; charts, binders, etc.</i>															
		<i>· Crime Scene Examination Protective Equipment to conduct patrol investigations including protective suits etc.</i>															
		<i>· Towing fees related to investigations conducted by Patrol Operations Division.</i>															
10030558	56710	-	-	-	-	1	-	1	-	-	-	1	1	-	-	-	-
10030558	56910	8,601	5,003	8,328	-	7,000	-	7,000	8,515	8,515	-	7,000	7,000	-	-	-	-
		<i>Mountain Bicycle Patrol Unit: Supports the cost to maintain six (6) police patrol mountain bicycles (\$600).</i>															
		<i>SNHSOU: Supports membership in the Southern New Hampshire Special Operations Unit (\$5,000). The unit is responsible for providing specialized police response to the member communities (e.g. high-risk search warrant or serving a high-risk arrest warrant where there is likelihood that the person(s) sought may be armed.) The unit also responds to situations that rapidly exceed the normal capabilities of the member communities' law enforcement resources such as a barricaded gunman/hostage taking incidents among others. The unit has been training to respond to criminal terrorist incidents and is working closely with the Southeastern NH Hazardous Materials Mutual Aid District Hazmat team. Joint training operations are conducted on a regular basis between the units to promote tactical interoperability.</i>															
		<i>CERT: Supports Bedford CERT; established since 2012 with an active roster of citizen/resident volunteers trained and equipped to support the Bedford Police and Fire Departments when necessary. CERT volunteers have been deployed at various community outreach events to provide information as well as conduct training (e.g. Until Help Arrives, etc.) as well as assist in various operations such as traffic control during voting season; traffic control at town events as well as assist in evidentiary line searches in support of Police Department investigations. This line also supports liability insurance for CERT members; supports the \$500 stipend for the CERT director; CERT equipment (\$980) and CERT outreach programs.</i>															
10030558	57210	91,284	93,795	142,494	-	107,500	-	107,500	65,832	65,832	28,785	142,892	142,892	-	-	35,392	32.92%
		<i>Supports the purchase of Department fleet vehicles to ensure an adequate number of reliable, safe, and functional Department vehicles are available to support the Department's mission. The Department continues its multi-year plan to transition from Ford to Dodge products due to exhorbitant service, maintenance and reliability issues associated with Ford products. The Department's line (Patrol Operations) vehicles accumulate 35,000 rpad miles annually and are replaced after three (3) years of continuous use with approximately 105,000 road miles. These vehicles are then re-purposed for use by command staff, detectives, school resource officers, traffic enforcement and special details until the vehicle has accumulated 140,000 road miles, which equates to approximately 160,000 operating miles after which the vehicle is sold at auction or until a major component failure occurs. To maintain proper fleet management, the Department's replacement cycle requires three (3) replacements for two (2) successive years followed by a third year when two (2) vehicles are replaced. The cost of vehicle replacment will decline once the transition to Dodge products is completed in 2021.</i>															
10030558	57215	-	-	40,676	324	34,000	-	34,324	33,369	33,045	-	44,746	44,746	-	-	10,746	31.61%
		<i>Supports the Department's digital evidence storage platform that provide digital cloud storage for the audio/video captured by the Department's body-worn cameras, in-cruiser cameras and police station booking/detention facility and interview room equipment; includes performance and auditing software to ensure officer compliance with Department policy regarding use of the platform; includes annual maintenance fee.</i>															
		<i>Supports the acquisition or replacement of equipment deployed in support of the Patrol Operations Division including required software, hardware and operational/tactical equipment.</i>															
10030558	57216	7,698	15,150	5,945	-	10,500	-	10,500	10,050	10,050	-	40,800	3,800	-	-	(6,700)	(63.81%)
		<i>This line supports the acquisition and maintenance of Patrol Operations Division equipment as follows:</i>															
		<i>Personal Protection Equipment: Purchase and equip all sworn personnel with Scott AV3000 masks and canisters; includes additional eight (8) units to supplement detectives and SNHSOU operators with advanced, long term, packs with radio interoperability.</i>															

2021 APPROPRIATIONS - Manager Level 10/20/20

PROPOSED 2021 BUDGET		2017 ACTUAL EXPENDED	2018 ACTUAL EXPENDED	2019 ACTUAL EXPENDED	2020 CARRY FORWARD	2020 ADOPTED BUDGET	2020 BUDGET AMENDMNTS	2020 REVISED BUDGET	2020 YEAR TO DATE EXPENDED	2020 ONLY YEAR TO DATE EXPENDED	OPEN FY 2020 PURCHASE ORDERS	2021 DEPARTMENT REQUEST	2021 MANAGER RECOMMENDED	2021 COUNCIL DRAFT	2021 TOWN COUNCIL RECOMMENDED	AMOUNT DIFF ADOPTED BUD. to 2021 LEVEL 2	PERCENT DIFF ADOPTED BUD. to 2021 LEVEL 2
<p><i>Justification: The COVID 19 pandemic presents highly unusual operational requirements to ensure the health and safety of law enforcement personnel operating under difficult and sometimes life-threatening conditions where COVID-19 is present or could be present. The requested equipment is compatible with equipment utilized by the Bedford Fire Department and provides officers with custom-fit breathing apparatus for use in any situation where air quality is compromised (crime scenes, medical situations where personal protective equipment is required for entry as well as where COVID-19 is or maybe present). The equipment, as noted, is compatible with Bedford Fire Department Scott air packs for long term breathing. The masks are reusable and after cleaning can be reassigned to other officers. The Bedford Police Department applied for but was denied grant funding for these masks in 2020. (\$37,000). <MGR CUT></i></p> <p><i>Supports cruiser and motorcycle deployed speed measuring equipment/repair/replacement (\$1,000)</i></p> <p><i>Supports speech recognition software license(s) to enhance investigative reports (\$300) Supports Department supplied equipment such as but not limited to medical tourniquet kits; as well as micro-purchase acquisition of miscellaneous equipment in support of the Patrol Operations Division's public safety mission.</i></p>																	
10030558	57310	CAPITAL RESERVE DEPOSIT	51,675	48,350	40,150	-	36,350	-	36,350	36,350	-	80,850	50,850	-	-	14,500	39.89%
<p><i>Supports:</i></p> <p><i>Replacement of Police Weapons \$4,500</i></p> <p><i>Taser Replacement \$4,500</i></p> <p><i>Mobile & Portable Radios: \$15,000</i></p> <p><i>Incident Command Vehicle: \$13,350</i></p> <p><i>BWC & Digital Evidence Platform: \$13,500 <NEW></i></p>																	
TOTAL POLICE PATROL		2,774,956	2,906,776	3,232,071	324	3,588,502	4,427	3,593,254	2,557,933	2,557,609	28,785	3,662,867	3,595,670	-	-	7,168	0.20%
POLICE DETECTIVES																	
10030560	51110	REGULAR WAGES	583,994	654,519	659,412	-	719,848	9,253	729,101	517,767	-	708,501	708,501	-	-	(11,347)	(1.58%)
<p><i>Includes conversion of Sergeant to Watch Commander Eff 4/1. The cost of conversion in 2021 is \$6,165, including tax and retirement and the annualized cost is \$8,220.</i></p>																	
10030560	51115	GRANT FUNDED PAYROLL	11,622	572	-	-	20,000	-	20,000	14,914	-	20,000	20,000	-	-	-	-
10030560	51120	HOLIDAY	20,601	22,154	21,712	-	19,621	-	19,621	12,794	-	21,566	21,566	-	-	1,945	9.91%
10030560	51200	PART-TIME WAGES	-	-	-	-	-	-	-	-	-	12,678	-	-	-	-	-
<p><i>\$12,678 for new part time Investigative Assistant to start 7/1. The 2021 cost of th is new position including taxes is \$13,647 and the annualized cost is \$27,295.</i></p> <p><i>MGR CUT \$12,678</i></p>																	
10030560	51405	OVERTIME-REGULAR	951	1,540	1,975	-	3,000	-	3,000	-	-	2,000	2,000	-	-	(1,000)	(33.33%)
<p><i>Supports overtime for detectives to conduct investigations not associated with arrests, such as but not limited to background investigations; forensic interviews/interrogations and in support of Patrol Operations Division cases that require additional investigative support/expertise. Also supports overtime for detectives to conduct crime scene examinations/analysis/processing and forensic evidence analysis; supports overtime required to administer the Department's evidence program or when special investigative resources are required beyond normal duty hours.</i></p>																	
10030560	51410	OVERTIME-VACATIONS	-	-	628	-	-	-	-	-	-	-	-	-	-	-	-
10030560	51420	OVERTIME-COURT	204	212	-	-	1,000	-	1,000	-	-	1,000	1,000	-	-	-	-
<p><i>Supports overtime for detective division personnel to attend court, grand jury; to consult with prosecutors and attend administrative hearings when not on duty or when the activity extends beyond the detective's scheduled duty hours.</i></p>																	
10030560	51430	OVERTIME-ARRESTS	24,216	22,903	24,771	-	10,500	-	10,500	16,663	-	10,500	10,500	-	-	-	-
<p><i>Supports over-time for detectives assigned to investigations related to arrest(s) or anticipated arrest(s) that require immediate follow-up such as but not limited to forensic crime scene investigation/processing; interviews/interrogations; witness/victim interviews/forensic examination(s) that extend beyond the detective's assigned duty hours.</i></p>																	
10030560	51450	OVERTIME-VACANCIES	-	17	2,086	-	-	-	-	-	-	-	-	-	-	-	-
10030560	51455	OVERTIME - HOLIDAY	133	-	-	-	600	-	600	136	-	600	600	-	-	-	-
<p><i>Supports contractually required holiday compensation for two (2) school resource officers when required to work on a holiday when school remains in session.</i></p>																	
10030560	52110	FICA	8,032	8,353	8,574	-	9,424	301	9,725	7,259	-	10,199	9,413	-	-	(11)	(0.12%)
<p><i>MGR CUT \$786 - New PT Investigative Asst</i></p>																	
10030560	52112	MEDICARE	9,425	10,377	10,514	-	11,140	134	11,274	8,276	-	11,476	11,292	-	-	152	1.36%
<p><i>MGR CUT \$184 - New PT Investigative Asst</i></p>																	
10030560	52115	WORKERS COMPENSATION	6,609	4,295	6,748	-	7,956	-	7,956	7,956	-	8,752	8,722	-	-	766	9.63%
10030560	52118	UNEMPLOYMENT COMPENSATION	85	29	250	-	215	-	215	215	-	222	215	-	-	-	-
10030560	52310	RETIREMENT-POLICE	144,004	167,780	166,034	-	172,454	1,892	174,346	120,036	-	187,889	187,889	-	-	15,435	8.95%
10030560	52330	RETIREMENT-NHRS GROUP 1	14,963	15,579	16,172	-	16,979	-	16,979	13,636	-	19,152	19,152	-	-	2,173	12.80%
10030560	52410	EDUCATIONAL INCENTIVE	2,688	4,375	4,750	-	4,250	-	4,250	3,875	-	6,000	6,000	-	-	1,750	41.18%
10030560	52415	LONGEVITY	14,050	15,625	14,408	-	13,700	-	13,700	10,925	-	14,600	14,600	-	-	900	6.57%
10030560	52420	REIMBURSED COURT MILEAGE	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-
10030560	52430	UNIFORM ALLOWANCE	6,584	7,000	6,000	-	7,000	-	7,000	5,000	-	7,000	7,000	-	-	-	-
10030560	56145	INVESTIGATIVE EXPENSES	6,508	7,113	4,240	-	9,000	-	9,000	2,619	-	9,000	9,000	-	-	-	-
<p><i>Supports costs related to investigations such as but not limited to towing, forensic examinations; professional/contract forensic examinations; contract laboratory analysis; also includes investigative supplies such as but not limited to evidence containers, self-sealing evidence envelopes, crime scene supplies (security tape, markers, etc.) used by all Divisions. Also funds the Leads Online database (annual fee of \$1,800) used by detectives to locate and recover stolen property. Also supports funding for the Child Advocacy Center (CAC); the CAC is part of the required protocol by the Attorney General's Office for investigating crime(s) involving children.</i></p>																	
TOTAL POLICE DETECTIVES		854,669	942,449	948,276	-	1,026,687	11,580	1,038,267	742,070	742,070	-	1,051,135	1,037,450	-	-	10,763	1.05%
POLICE ANIMAL CONTROL																	
10030562	51110	REGULAR WAGES	42,765	44,054	45,386	-	47,131	1,414	48,545	37,210	-	46,738	46,738	-	-	(393)	(0.83%)
10030562	52110	FICA	2,435	2,551	2,636	-	3,003	88	3,091	2,145	-	2,985	2,985	-	-	(18)	(0.60%)
10030562	52112	MEDICARE	570	597	616	-	703	21	724	515	-	698	698	-	-	(5)	(0.71%)
10030562	52115	WORKERS COMPENSATION	296	193	421	-	497	-	497	497	-	547	545	-	-	48	9.66%
10030562	52118	UNEMPLOYMENT COMPENSATION	38	13	25	-	21	-	21	21	-	22	21	-	-	-	-

TOWN OF BEDFORD

2021 APPROPRIATIONS - Manager Level 10/20/20

Table with columns: PROPOSED 2021 BUDGET, 2017 ACTUAL EXPENDED, 2018 ACTUAL EXPENDED, 2019 ACTUAL EXPENDED, 2020 CARRY FORWARD, 2020 ADOPTED BUDGET, 2020 BUDGET AMENDMENTS, 2020 REVISED BUDGET, 2020 YEAR TO DATE EXPENDED, 2020 ONLY YEAR TO DATE EXPENDED, OPEN FY 2020 PURCHASE ORDERS, 2021 DEPARTMENT REQUEST, 2021 MANAGER RECOMMENDED, 2021 COUNCIL DRAFT, 2021 TOWN COUNCIL RECOMMENDED, AMOUNT DIFF ADOPTED BUD. to 2021 LEVEL 2, PERCENT DIFF ADOPTED BUD. to 2021 LEVEL 2. Rows include categories like FIRE OPERATIONS, BUILDING INSPECTION, and HEALTH INSPECTION with various line items and their corresponding budget values.

2021 APPROPRIATIONS - Manager Level 10/20/20

Table with columns for PROPOSED 2021 BUDGET, 2017 ACTUAL EXPENDED, 2018 ACTUAL EXPENDED, 2019 ACTUAL EXPENDED, 2020 CARRY FORWARD, 2020 ADOPTED BUDGET, 2020 BUDGET AMENDMNTS, 2020 REVISED BUDGET, 2020 YEAR TO DATE EXPENDED, 2020 ONLY YEAR TO DATE EXPENDED, OPEN FY 2020 PURCHASE ORDERS, 2021 DEPARTMENT REQUEST, 2021 MANAGER RECOMMENDED, 2021 COUNCIL DRAFT, 2021 TOWN COUNCIL RECOMMENDED, AMOUNT DIFF ADOPTED BUD. to 2021 LEVEL 2, PERCENT DIFF ADOPTED BUD. to 2021 LEVEL 2. Rows include categories like PW WINTER MAINTENANCE, PW TRAFFIC CONTROL, TRANSFER STATION, and GENERAL ASSISTANCE.

TOWN OF BEDFORD

2021 APPROPRIATIONS - Manager Level 10/20/20

PROPOSED 2021 BUDGET			2017 ACTUAL EXPENDED	2018 ACTUAL EXPENDED	2019 ACTUAL EXPENDED	2020 CARRY FORWARD	2020 ADOPTED BUDGET	2020 BUDGET AMENDMNTS	2020 REVISED BUDGET	2020 YEAR TO DATE EXPENDED	2020 ONLY YEAR TO DATE EXPENDED	OPEN FY 2020 PURCHASE ORDERS	2021 DEPARTMENT REQUEST	2021 MANAGER RECOMMENDED	2021 COUNCIL DRAFT	2021 TOWN COUNCIL RECOMMENDED	AMOUNT DIFF ADOPTED BUD. to 2021 LEVEL 2	PERCENT DIFF ADOPTED BUD. to 2021 LEVEL 2
10110888	52115	WORKERS COMPENSATION	1,078	701	581	-	685	-	685	685	685	-	754	751	-	-	66	9.64%
10110888	52118	UNEMPLOYMENT COMPENSATION	119	63	50	-	43	-	43	43	43	-	44	43	-	-	-	-
10110888	53130	PROFESSIONAL SERVICES	2,605	4,600	5,002	-	12,000	(12,000)	-	-	-	-	12,000	12,000	-	-	-	-
10110888	54210	PROPERTY REPAIRS & MAINTENANCE	6,792	12,551	9,483	-	23,000	(15,000)	8,000	3,466	3,466	-	23,000	23,000	-	-	-	-
10110888	56119	UNIFORMS	232	285	190	-	300	-	300	-	-	-	300	300	-	-	-	-
10110888	56150	GENERAL SUPPLIES AND MATERIALS	4,809	1,853	2,435	-	5,000	-	5,000	39	39	-	5,000	5,000	-	-	-	-
10110888	56155	CHEMICALS	2,888	3,949	5,901	-	6,000	(3,000)	3,000	841	841	-	6,000	6,000	-	-	-	-
10110888	56162	DEPARTMENT SPECIFIC SUPPLIES	1,000	-	-	-	1,000	-	1,000	-	-	-	1,000	1,000	-	-	-	-
10110888	56320	POOL CONCESSION EXPENSE	1,798	1,534	1,706	-	2,000	(1,594)	406	-	-	-	2,000	2,000	-	-	-	-
10110888	56910	MISCELLANEOUS	-	-	-	-	100	-	100	-	-	-	100	100	-	-	-	-
TOTAL RECREATION POOL			65,175	57,006	51,087	-	96,418	(77,260)	19,158	5,073	5,073	-	96,488	96,484	-	-	66	0.07%
TOWN EVENTS																		
10110894	56330	TOWN CELEBRATION EXPENSES <i>Concerts</i>	3,999	4,125	4,400	-	4,500	-	4,500	3,550	3,550	-	4,500	4,500	-	-	-	-
TOTAL TOWN EVENTS			3,999	4,125	4,400	-	4,500	-	4,500	3,550	3,550	-	4,500	4,500	-	-	-	-
BEDFORD PUBLIC LIBRARY																		
10110992	51110	REGULAR WAGES	457,161	478,750	498,617	-	539,135	15,108	554,243	432,621	432,621	-	537,352	537,352	-	-	(1,783)	(0.33%)
10110992	51111	MERIT ADJUSTMENTS	-	-	-	-	21,821	(20,741)	1,080	-	-	-	21,789	21,789	-	-	(32)	(0.15%)
10110992	51200	PART-TIME WAGES	172,020	179,223	186,772	-	192,357	5,844	198,201	144,400	144,400	-	191,134	191,134	-	-	(1,223)	(0.64%)
10110992	52110	FICA	38,527	40,427	41,525	-	45,755	1,299	47,054	34,831	34,831	-	45,600	45,600	-	-	(155)	(0.34%)
10110992	52112	MEDICARE	9,010	9,455	9,712	-	10,701	304	11,005	8,223	8,223	-	10,665	10,665	-	-	(36)	(0.34%)
10110992	52115	WORKERS COMPENSATION	899	584	718	-	846	-	846	846	846	-	931	928	-	-	82	9.69%
10110992	52118	UNEMPLOYMENT COMPENSATION	388	133	225	-	194	-	194	194	194	-	200	194	-	-	-	-
10110992	52330	RETIREMENT-NHRS GROUP 1	52,058	53,546	56,591	-	60,612	1,688	62,300	48,715	48,715	-	68,102	68,102	-	-	7,490	12.36%
10110992	52415	LONGEVITY	7,200	7,800	6,000	-	6,500	-	6,500	6,500	6,500	-	7,000	7,000	-	-	500	7.69%
10110992	53130	PROFESSIONAL SERVICES <i>\$2,000 Computer tech support public computers \$1,500 Website upgrades</i>	-	-	-	-	3,500	-	3,500	-	-	-	3,500	3,500	-	-	-	-
10110992	53140	COMPUTER SUBSCRIPTIONS	49,278	52,715	58,073	-	-	-	-	-	-	-	-	-	-	-	-	-
10110992	54130	TELEPHONE - LAND LINES	2,175	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10110992	54135	INTERNET SERVICES <i>\$2,400 Business Internet for public access WiFi and library public computers \$500 Video Conferencing Software</i>	-	-	-	-	2,640	-	2,640	270	270	-	2,900	2,900	-	-	260	9.85%
10110992	54220	MAINTENANCE CONTRACTS <i>\$57,300 GMILCS Library Consortium dues for Polaris Integrated Library System, circulation system, catalog, acquisitions, etc... and courier delivery service \$975 Envisionware public terminal management system \$900 Museum pass software (Assabet) \$1,200 Fortress, Centurion Guard security software for public computer terminals \$1,500 copiers \$400 Medical supply maintenance \$1,000 Website hosting and support</i>	2,256	2,426	2,429	-	61,025	-	61,025	56,075	56,075	-	63,275	63,275	-	-	2,250	3.69%
10110992	56115	PRINTING <i>General printing of business cards, high volume brochures, etc...</i>	53	53	132	-	500	-	500	258	258	-	500	500	-	-	-	-
10110992	56118	POSTAGE <i>Postage for mailing overdue notices, Interlibrary loan returns, Books by Mail.</i>	300	375	514	-	600	-	600	221	221	-	600	600	-	-	-	-
10110992	56125	PROFESSIONAL DUES <i>Library Association Membership dues: New Hampshire Library Association, New England Library Association, ALA, PLA, Children's Library Association of NH, etc...</i>	1,335	1,035	755	-	1,700	-	1,700	610	610	-	1,700	1,700	-	-	-	-
10110992	56130	BOOKS AND PERIODICALS <i>Includes \$4,000 for eBooks. <Mgr Cut \$4,000></i>	77,077	80,570	79,147	-	80,000	-	80,000	49,898	49,898	-	84,000	80,000	-	-	-	-
10110992	56160	OFFICE SUPPLIES	1,669	1,782	1,938	-	3,200	-	3,200	944	944	-	3,200	3,200	-	-	-	-
10110992	56162	DEPARTMENT SPECIFIC SUPPLIES <i>Includes library cards, materials for processing books, DVD and CD cases, security tags, barcodes, labels, etc...</i>	7,060	7,036	7,720	-	8,560	-	8,560	2,273	2,273	-	8,560	8,560	-	-	-	-
10110992	56195	CONFERENCES AND TRAINING <i>Includes mileage reimbursements, NELA, NHLA, ALA/PLA conferences, classes and training webinars. <Mgr Cut 250></i>	4,402	2,619	3,680	-	5,250	-	5,250	2,830	2,830	-	5,250	5,000	-	-	(250)	(4.76%)
10110992	56210	LIBRARY PERIODICALS <i>Newspapers, Union Leader online, Ebsco and Prenax magazine print subscriptions, Registry Review...</i>	9,130	9,359	10,049	-	9,667	-	9,667	7,012	7,012	-	10,000	10,000	-	-	333	3.44%
10110992	56211	AUDIO <i>\$7,500 Audiobooks \$7,500 NH State Library Downloadable Consortium \$6,500 hoopla Streaming digital media audio service</i>	11,948	18,615	18,728	-	21,000	-	21,000	16,197	16,197	-	21,500	21,500	-	-	500	2.38%
10110992	56212	VIDEO <i>Movies for adults and juveniles.</i>	6,333	6,092	6,446	-	6,500	-	6,500	2,725	2,725	-	6,500	6,500	-	-	-	-
10110992	56213	CDS <i>Music and video games.</i>	3,977	4,254	3,931	-	4,000	-	4,000	3,069	3,069	-	4,000	4,000	-	-	-	-
10110992	56214	BINDERY <i>Rebinding of special books and copies of town reports for NH Room.</i>	-	-	-	-	500	-	500	-	-	-	500	500	-	-	-	-
10110992	56215	ONLINE REFERENCE <i>Includes databases: Consumer Reports, World Book, Transparent Languages, Morningstar, AccessScience, Infobase Literature and American History, Reference USA, Beanstack, Great Courses, Lynda.com, Creativebug.</i>	15,364	15,895	15,068	-	22,800	-	22,800	10,081	10,081	5,025	20,859	20,859	-	-	(1,941)	(8.51%)
10110992	56216	LIBRARY PROGRAMS	9,164	8,401	8,975	-	9,500	-	9,500	4,220	4,220	-	9,500	9,500	-	-	-	-

2021 APPROPRIATIONS - Manager Level 10/20/20

PROPOSED 2021 BUDGET			2017 ACTUAL EXPENDED	2018 ACTUAL EXPENDED	2019 ACTUAL EXPENDED	2020 CARRY FORWARD	2020 ADOPTED BUDGET	2020 BUDGET AMENDMNTS	2020 REVISED BUDGET	2020 YEAR TO DATE EXPENDED	2020 ONLY YEAR TO DATE EXPENDED	OPEN FY 2020 PURCHASE ORDERS	2021 DEPARTMENT REQUEST	2021 MANAGER RECOMMENDED	2021 COUNCIL DRAFT	2021 TOWN COUNCIL RECOMMENDED	AMOUNT DIFF ADOPTED BUD. to 2021 LEVEL 2	PERCENT DIFF ADOPTED BUD. to 2021 LEVEL 2
81570700	56195	CONFERENCES AND TRAINING	1,202	500	1,407	-	2,000	-	2,000	120	120	-	2,000	2,000	-	-	-	-
<i>Staff to attend conferences and training to maintain and/or obtain certifications.</i>																		
81570700	56610	PAYMENTS TO OTHER AGENCIES	432,211	442,148	605,341	-	850,000	-	850,000	249,485	249,485	-	850,000	850,000	-	-	-	-
<i>Payments to Manchester and Merrimack for sewer use fees and for the Town's percentage upgrades for Manchester's and Merrimack's Wastewater Treatment Facilities.</i>																		
81570700	56910	MISCELLANEOUS	811	861	16,151	-	1,000	-	1,000	512	512	-	1,000	1,000	-	-	-	-
<i>general supplies including batteries and dig safe marking paint</i>																		
81570700	56915	TRANSFER TO GENERAL FUND	100,000	100,000	200,000	-	200,000	-	200,000	200,000	200,000	-	200,000	200,000	-	-	-	-
<i>administrative services performed by DPW</i>																		
81570700	57130	INFRASTRUCTURE	182,667	17,130	-	11,176	300,000	-	311,176	235,691	235,691	30,230	807,125	807,125	-	-	507,125	169.04%
<i>This line item is used to pay for construction projects and any upgrades to the Town's pump and syphon stations. Project 1: South River Road. Extend the sewer to a Town owned property that currently has a septic tank and leach field. Cost sharing with the developer at 270 South River Road. FY2021 - \$15,000. Project 2: Contingency for possible emergency FY2021 - \$20,000. Project 3: Sewer sleeves on Route 101 in conjunction with the State of NH. FY2021 - \$25,000. Project 4: Odor control system at the Constitution Pump Station FY2021 - \$112,125. Project 5: Moore's Crossing FY2021 - \$500,000. Total \$807,125.</i>																		
81570700	57210	VEHICLES	37,786	-	31,044	-	-	-	-	-	-	-	-	-	-	-	-	-
81570700	57216	MISCELLANEOUS EQUIPMENT	1,000	-	1,952	-	2,000	-	2,000	1,277	1,277	-	2,000	2,000	-	-	-	-
<i>unanticipated equipment or tool needs</i>																		
81570700	57310	CAPITAL RESERVE DEPOSIT	-	-	29,400	-	34,500	-	34,500	34,500	34,500	-	102,000	102,000	-	-	67,500	195.65%
<i>Sewer Sys Improve \$67,500 Catch basin cleaner \$25,500 Light vehicles \$9,000</i>																		
81570700	57311	CAPITAL RESERVES EXPENSE	-	400,302	-	-	-	-	-	86,436	86,436	129,564	-	-	-	-	-	-
81570700	57610	DEPRECIATION EXPENSE	271,634	272,264	275,353	-	-	-	-	-	-	-	-	-	-	-	-	-
81570700	57611	EQ & VEH DEPR EXP	-	23,118	39,630	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SEWER ENTERPRISE			1,261,833	1,442,404	1,479,689	25,528	1,790,796	-	1,816,324	1,077,770	1,070,402	159,794	2,364,655	2,364,769	-	-	573,973	32.05%
TOTAL SEWER ENTERPRISE FUND			1,261,833	1,442,404	1,479,689	25,528	1,790,796	-	1,816,324	1,077,770	1,070,402	159,794	2,364,655	2,364,769	-	-	573,973	32.05%
GRAND TOTAL			31,817,993	33,206,872	33,784,455	1,494,587	33,680,478	(280,260)	34,894,805	24,953,807	24,449,727	412,047	36,294,505	34,997,395	-	-	1,316,917	3.91%