

Town of Bedford, New Hampshire
Calendar Year 2021 Budget
January 1, 2021 - December 31, 2021

PUBLIC WORKS

Appropriations by Function

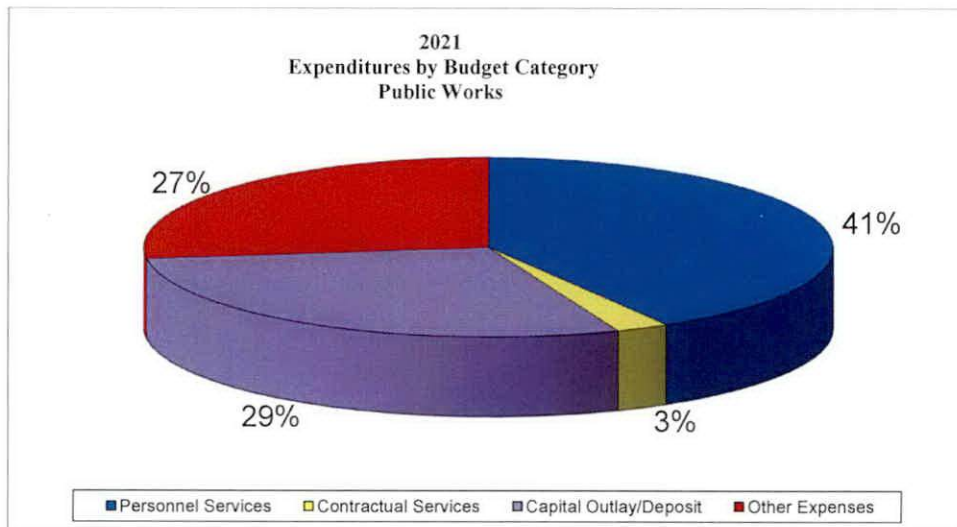
Function	Description	2019 Prior Year Actual	2020 CY Budget as Adopted	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
10 General Fund							
10050754	PW Administration	538,821	622,001	628,776	628,752	6,751	1.09%
10050772	Local Road Maintenance	352,845	1,100,000	1,100,000	1,099,998	(2)	0.00%
10050774	PW Highway	2,136,642	1,949,625	2,323,830	2,323,727	374,102	19.19%
10050776	PW Winter Maintenance	464,603	537,788	512,552	512,523	(25,265)	-4.70%
10050778	PW Traffic Control	76,931	84,302	85,800	84,300	(2)	0.00%
10070780	Transfer Station	1,076,205	1,140,069	1,168,167	1,128,160	(11,909)	-1.04%
Total for Division		\$ 4,646,047	\$ 5,433,785	\$ 5,819,125	\$ 5,777,460	\$ 343,675	6.32%

Appropriations by Budget Category

Description	2019 Prior Year Actual	2020 CY Budget as Adopted	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
Personnel Services	2,183,566	2,410,142	2,392,341	2,392,176	(17,966)	-0.75%
Contractual Services	123,470	182,000	183,000	143,000	(39,000)	-21.43%
Capital Outlay/Deposit	932,611	1,259,777	1,678,779	1,677,279	417,502	33.14%
Other Expenses	1,406,400	1,581,866	1,565,005	1,565,005	(16,861)	-1.07%
Total Department - Public Works	\$ 4,646,047	\$ 5,433,785	\$ 5,819,125	\$ 5,777,460	\$ 343,675	6.32%

Department Revenues

Description	2019 Prior Year Actual	2020 Current Year Budget	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
10050754 Public Works Administration	807,929	708,836	708,836	650,440	(58,396)	-8.24%
10050772 Local Road Maintenance	23,721	-	-	-	-	0.00%
10050774 Public Works Highway	69,123	60,000	60,000	60,000	0.00	0.00%
10070780 Transfer Station	281,152	263,500	241,500	241,500	(22,000)	-8.35%
Total Department Revenues	\$ 1,181,925	\$ 1,032,336	\$ 1,010,336	\$ 951,940	\$ (80,396)	-7.79%



PUBLIC WORKS DEPARTMENT

Director: Jeffrey Foote, PE

Mission Statement: To provide administrative support and direction required to develop and implement services, programs and projects necessary to advance the Town and the Department.

Program Description/Major Service Areas:

- Objectively implement roads program and its budget.
- Design and oversee construction and maintenance of road, drainage and other municipal Town-owned infrastructure.
- Subdivision and Site-plan review and construction oversight.

Program Broad Goals:

- Continue to improve services and department efficiencies.
- Continue implementation of the long-term roads program.
- Implement streamlined coordination measures between DPW and Planning for subdivision and site plan reviews.
- Continue as Public Works representative to Planning Board.
- Continue to be staff liaison to Highway Safety Committee.
- Improve Department communications with the Community.

2021 Program Objectives:

- Plan, design, and manage construction of 2021 Roads Program.
- Implement asset management program.
- Implement a systematic road maintenance plan/pavement management system and incorporate into town-wide GIS.
- Implement measures necessary for compliance with EPA NPDES MS4 program permit.
- Participate in planning board process by reviewing submitted site-plan and subdivision plans and inspecting projects for conformance to design plans/specifications.
- Complete digital scanning of all Public Works plans and records.
- Complete the Department APWA self-assessment and organizational review. Incorporate recommendations.
- Implement standard operating procedures and policies.
- Review and ensure compliance with applicable state and federal regulatory requirements.
- Replace existing DPW projects website page.

	2019	2020	2021	2021
Description	Prior Year Actual	CY Budget as Adopted	Department Proposed	Town Manager Proposed
Personnel Services	503,905	579,401	586,436	586,412
Contractual Services	10,834	18,500	18,500	18,500
Capital Outlay/Deposit	473	950	950	950
Other Expenses	23,609	23,150	22,890	22,890
Public Works Admin	\$ 538,821	\$ 622,001	\$ 628,776	\$ 628,752

	2019	2020	2021	2021
Description	Prior Year Actual	CY Budget as Adopted	Department Proposed	Town Manager Proposed
Personnel Services	97,262	82,375	72,349	72,347
Contractual Services	50,221	27,500	27,500	27,500
Capital Outlay/Deposit	167,914	955,125	975,151	975,151
Other Expenses	37,447	35,000	25,000	25,000
Local Roads	\$ 352,845	\$ 1,100,000	\$ 1,100,000	\$ 1,099,998

	2019	2020	2021	2021
Description	Prior Year Actual	CY Budget as Adopted	Department Proposed	Town Manager Proposed
Personnel Services	125,693	196,788	180,552	180,523
Contractual Services				
Capital Outlay/Deposit				
Other Expenses	338,910	341,000	332,000	332,000
Winter Maint	464,603	537,788	512,552	512,523

	2019	2020	2021	2021
Description	Prior Year Actual	CY Budget as Adopted	Department Proposed	Town Manager Proposed
Personnel Services				
Contractual Services	20,348	25,000	25,000	25,000
Capital Outlay/Deposit	5,000	4,500	6,000	4,500
Other Expenses	51,582	54,802	54,800	54,800
Traffic Control	\$ 76,931	\$ 84,302	\$ 85,800	\$ 84,300

HIGHWAY DIVISION

Superintendent: Emile Lacerte

Asst. Superintendent: Kevin Hodgdon

Mission Statement: To efficiently and effectively maintain the Town's roadway network, drainage system, parks, fields and physical infrastructures.

Program Description/Major Service Areas:

- Perform routine and preventative maintenance on roads, drainage systems, parks, fields and other town-owned infrastructure.
- Perform winter maintenance duties including clearing snow and chemical treatment for the town's roadways, facilities, sidewalks, and the town and school parking areas.

Program Broad Goals:

- Continue preventative maintenance program for recently reconstructed roadways.
- Perform winter maintenance duties while implementing measures to reduce chemical use.
- Address localized drainage problem areas.

2021 Program Objectives:

- Maintain all roads that have undergone reconstruction in the past 5 to 10 years.
- Maintain town owned detention basins and drainage areas.
- Perform swale and brush clearing on local roads receiving overlay treatment and other general maintenance areas.
- Repair and clean catch basins and culverts.
- Perform street sweeping, roadside mowing, asphalt patching and painting retroreflective pavement markings.
- Respond to winter storm events.

- Continue regularly scheduled replacement and maintenance of public works/town office vehicles.
- Continue traffic signal LED and pedestrian audible warning system upgrades and maintenance of all traffic control devices and signs.
- Administer oversight of roadway utility installation and driveway permit system to ensure conformance.
- Improve on communication within the department.

	2019	2020	2021	2021
	Prior Year	CY Budget	Department	Town Manager
Description	Actual	as Adopted	Proposed	Proposed
Personnel Services	1,205,188	1,293,109	1,272,687	1,272,584
Contractual Services	6,489	36,000	37,000	37,000
Capital Outlay/Deposit	684,443	274,202	671,428	671,428
Other Expenses	<u>240,522</u>	<u>346,314</u>	<u>342,715</u>	<u>342,715</u>
Highway	<u>\$ 2,136,642</u>	<u>\$ 1,949,625</u>	<u>\$ 2,323,830</u>	<u>\$ 2,323,727</u>

\$112,235 x 4 = \$448,940



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



Victoria F. Sheehan
Commissioner

July 30, 2020

William Cass, P.E.
Assistant Commissioner

RECEIVED

AUG - 3 2020

TOWN OF BEDFORD
TOWN MANAGER

Richard Sawyer, Town Manager
Town of Bedford
24 North Amherst Road
Bedford, NH 03110

Re: Bedford Highway Block Grant Aid – in Accordance with RSA 235:23
Payment for Maintenance, Construction and Reconstruction of Class IV and V Highways

Dear Mr. Sawyer:

The following is notification of State Highway Block Grant Aid available to your town in State Fiscal Year 2021 (July 1, 2020 thru June 30, 2021) based on estimated revenues through June 30, 2020. The Block Grant Aid payment includes highway revenue from Senate Bill (SB) 367 that was effective July 1, 2014. The total could possibly change based on final audited State Fiscal Year 2020 revenues. The resulting adjustment will be reflected in the April payment. Funding is anticipated to be available upon the availability and continued appropriation of funds in the future operating budget.

State Highway Block Grant Aid anticipated to be available to the Town of Bedford during Fiscal Year 2021 (July 1, 2020 to June 30, 2021) is as follows:

July 2020 Actual Payment:	\$168,352.55
October 2020 Actual Payment:	\$168,352.55
January 2021 Actual Payment:	\$112,235.04
April 2021 Estimated Payment:	\$112,235.02

TOTAL FOR FY 2021: \$561,175.16

In generalized terms and in accordance with statutory provisions for distribution of Apportionment "A" and SB 367 funds, a disbursement is made of approximately \$1,437 for each mile of Class IV and Class V highway inventoried by each municipality and approximately \$13 for each person residing in a municipality based on the state planning estimate of population. Apportionment "B" is distributed this year to 18 small towns under a somewhat more complicated formula as specified in RSA 235:23, which recognizes the economics of maintaining their Class V highway mileage when considered in relationship to their equalized valuation tax base.

Please contact us at 271-3344 if you have any questions.

Sincerely,

C. R. Willeke

C. R. Willeke, PE
Municipal Highways Engineer
Bureau of Planning and Community Assistance

CRW/dmp

SOLID WASTE DIVISION

Environmental Coordinator: Jerome Spooner
Assistant Foreman: Steve St.Pierre

Mission Statement: Provide efficient collection and economical disposal of the community's municipal solid waste and recyclable material.

Program Description/Major Service Areas:

- Operate and maintain the town's transfer station.
- Negotiate service contracts for solid waste and recycling disposal.
- Coordinate and provide for special household hazardous waste collection days.

Program Broad Goals:

- Implement facility improvements.
- Increase participation in recycling.
- Continue tracking items entering and leaving transfer station.
- Study the feasibility to start food composting program.

2021 Program Objectives:

- Complete Transfer Station paving and concrete apron improvements.
- Maintain safe and orderly disposal areas.
- Increase inspection and monitoring of transfer station decals.
- Increase monitoring of transfer stations rules and regulations.
- Ensure regulation compliance at closed landfill site(s).
- Improve brush, compost and solid fill areas at the rear of the facility.

	2019	2020	2021	2021
	Prior Year	CY Budget	Department	Town Manager
Description	Actual	as Adopted	Proposed	Proposed
Personnel Services	251,518	258,469	280,317	280,310
Contractual Services	35,577	75,000	75,000	35,000
Capital Outlay/Deposit	74,781	25,000	25,250	25,250
Other Expenses	714,329	781,600	787,600	787,600
Solid Waste	\$ 1,076,205	\$ 1,140,069	\$ 1,168,167	\$ 1,128,160