

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

BUILDINGS & GROUNDS

Appropriations by Function

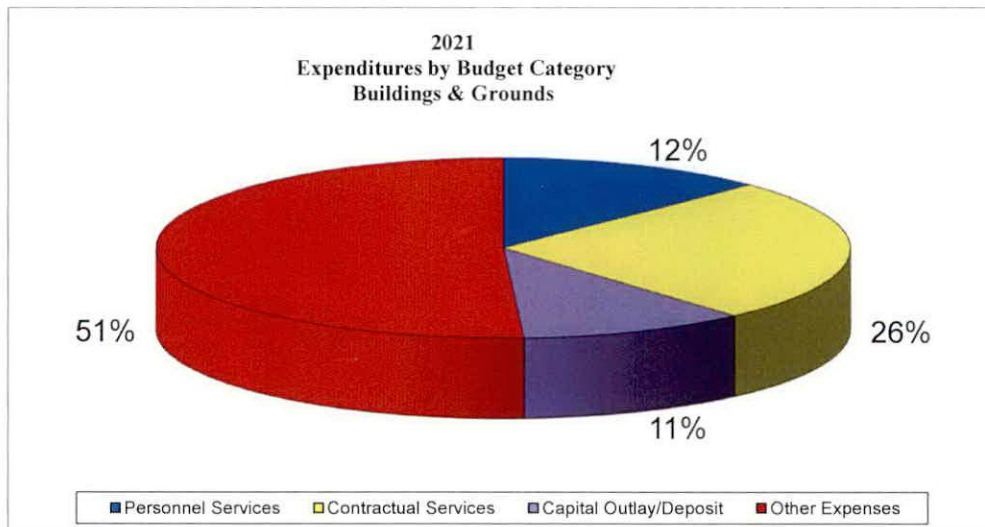
Function	Description	2019 Prior Year Actual	2020 CY Budget as Adopted	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
10	General Fund						
10010730	Facilities Maintenance	1,057,436	1,149,298	1,367,067	916,964	(232,334)	-20.22%
10010234	Cemeteries	58,672	52,200	37,250	37,250	(14,950)	-28.64%
10110790	Field Maintenance	221,918	1,269,100	484,400	358,900	(910,200)	-71.72%
Total for Division		\$ 1,338,026	\$ 2,470,598	\$ 1,888,717	\$ 1,313,114	\$ (1,157,484)	-46.85%

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	154,628	164,333	164,642	164,639	306	0.19%
Contractual Services	277,300	338,075	340,435	340,435	2,360	0.70%
Capital Outlay/Deposit	284,349	1,357,100	654,700	139,200	(1,217,900)	-89.74%
Other Expenses	621,749	611,090	728,940	668,840	57,750	9.45%
Total Department - Buildings	\$ 1,338,026	\$ 2,470,598	\$ 1,888,717	\$ 1,313,114	\$ (1,157,484)	-46.85%

Department Revenues

Description	2019 Prior Year Actual	2020 Current Year Budget	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
10010828 Town Hall	1,730	1,000	1,000	1,000	-	0.00%
10010730 Facilities Maintenance	74,311	26,910	13,455	13,455	(13,455)	-50.00%
10010532 Safety Complex	73,137	73,500	73,500	73,500	-	0.00%
10010234 Cemeteries	27,750	20,000	25,000	25,000	5,000	25.00%
10110790 Field Maintenance	25,760	224,250	24,250	24,250	(200,000)	-89.19%
Total Department Revenues	\$ 202,688	\$ 345,660	\$ 137,205	\$ 137,205	\$ (208,455)	-60.31%



FACILITIES MAINTENANCE DIVISION

Facility Manager: Peter Barbuto

Mission Statement: Provide clean, safe and efficient municipal buildings for the community.

Program Description/Major Service Areas:

- Perform routine and preventative building maintenance.
- Perform design and construction of facility upgrades.
- Provide general repairs and custodial services.

Program Broad Goals:

- Ensure facilities, systems and components are in good working condition.
- Improve energy efficiency of facilities.
- Work with Joint Loss Committee to ensure a safe working environment.

2021 Program Objectives:

- Continue to implement facility improvements consistent with the 2013 Turner Group facilities study.
- Perform general maintenance and routine cleaning of facilities.
- Continue implementation of interior & exterior LED area lighting.
- Improve interior climate control comfort for various buildings.

	2019	2020	2021	2021
	Prior Year	CY Budget	Department	Town Manager
Description	Actual	as Adopted	Proposed	Proposed
Personnel Services	154,128	163,833	164,142	164,139
Contractual Services	170,810	192,075	194,435	194,435
Capital Outlay/Deposit	255,000	329,000	495,000	105,000
Other Expenses	477,498	464,390	513,490	453,390
Building Maintenance	<u>\$ 1,057,436</u>	<u>\$ 1,149,298</u>	<u>\$1,367,067</u>	<u>\$ 916,964</u>

CEMETERY TRUSTEES

David C. Bailey; Steve Wiggin; Art Alden

2021 Program Goals:

- Maintain and improve current status of grounds
- Improve ways of maintaining records
- Continue removal of encroaching trees, branches and overgrowing shrubs
- Repair falling and/or leaning headstones

FIELD MAINTENANCE DIVISION

Foreman Roads, Parks & Fields: Brad Hatfield

Mission Statement: To encourage outdoor sports and recreation for all ages. Provide leadership to maintain and improve the town's fields, trails and facilities while maintaining public safety.

Program Description/Major Service Areas:

- Develop and effectively manage facilities supporting a broad range of interests and outdoor activities.

Program Broad Goals:

- Monitor and improve fields with irrigation systems.
- Monitor and improve artesian well systems.
- Monitor field conditions.

2021 Program Objectives:

- Continue to maintain fields and facilities.
- Maintain Bedford Village Common.
- Continue monitoring and maintaining the Town Pool and Splash Pad.
- Monitor and maintain the town's private artesian wells used for field irrigation and municipal pool.
- Continue monthly inspection of town playground, trails and parks.
- Comply with NHDES rules and regulations for water testing and reporting.

	2019	2020	2021	2021
Description	Prior Year Actual	CY Budget as Adopted	Department Proposed	Town Manager Proposed
Personnel Services	-	-	-	-
Contractual Services	106,490	146,000	146,000	146,000
Capital Outlay/Deposit	29,349	1,028,100	159,700	34,200
Other Expenses	86,079	95,000	178,700	178,700
Rec Field Maint	\$ 221,918	\$ 1,269,100	\$ 484,400	\$ 358,900