

Town of Bedford, New Hampshire  
 Calendar Year 2020 Budget  
 January 1, 2021 - December 31, 2021

**SEWER DEPARTMENT**

**Appropriations by Function**

Function	Description	2019 Prior Year Actual	2020 CY Budget as Adopted	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
81 Sewer		1,479,689	1,790,796	2,364,655	2,364,769	573,973	32.05%
	<b>Total for Division</b>	<b>\$ 1,479,689</b>	<b>\$ 1,790,796</b>	<b>\$ 2,364,655</b>	<b>\$ 2,364,769</b>	<b>\$ 573,973</b>	<b>32.05%</b>

**Appropriations by Budget Category**

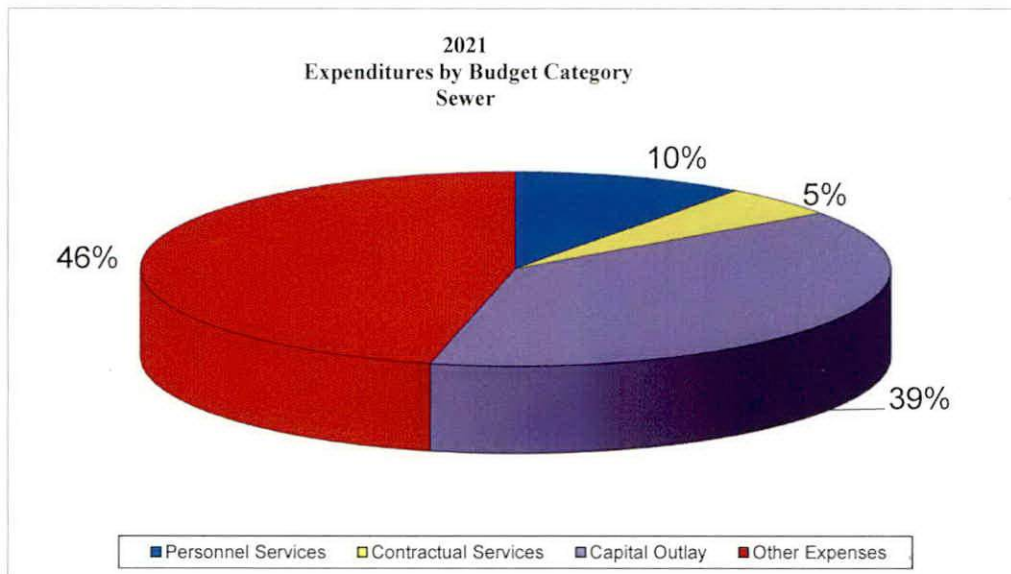
Description	2019 Prior Year Actual	2020 CY Budget as Adopted	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
Personnel Services	153,884	239,746	237,180	237,294	(2,452)	-1.02%
Contractual Services	98,471	120,000	120,000	120,000	-	0.00%
Capital Outlay	62,396	336,500	911,125	911,125	574,625	100.00%
Other Expenses	1,164,939	1,094,550	1,096,350	1,096,350	1,800	0.16%
<b>Sewer</b>	<b>\$ 1,479,689</b>	<b>\$ 1,790,796</b>	<b>\$ 2,364,655</b>	<b>\$ 2,364,769</b>	<b>\$ 573,973</b>	<b>32.05%</b>

**Department Revenues**

Description	2019 Prior Year Actual	2020 CY Budget as Adopted	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
81 Sewer Enterprise	1,454,419	1,790,796	2,364,655	2,364,769	573,973	32.05%
<b>Total Department Revenues</b>	<b>\$ 1,454,419</b>	<b>\$ 1,790,796</b>	<b>\$ 2,364,655</b>	<b>\$ 2,364,769</b>	<b>\$ 573,973</b>	<b>32.05%</b>

**Unrestricted Net Position History**

	2015	2016	2017	2018	2019
81 Sewer Enterprise	\$ 3,495,991	\$ 4,246,343	\$ 4,877,627	\$ 5,438,948	\$ 5,901,729



## SEWER DIVISION

Environmental Coordinator: Jerome Spooner

*Mission Statement:* To protect public health and environment through collection and treatment of wastewater in a cost effective manner.

*Program Description/Major Service Areas:*

- Routine and Preventative sewer system maintenance.
- Design and construction of system upgrades.
- Negotiate agreements with regional wastewater treatment facilities.

*Program Broad Goals:*

- Develop long term capital reserve plan and programming document.
- Protect Bedford's large investment in the wastewater collection system.
- Provide reliable service now and into the future.
- Comply with all regulations for the proper collection/treatment of wastewater.
- Maintain the wastewater collection system in a cost efficient manner.
- Provide quick response to any disruption in service that occurs.
- Study the potential sites of expanding our sewer collection system.

*2021 Program Objectives:*

- Continue collection and digitizing wastewater collection system data.
- Monitor sewer system conditions along South River Road.
- Continue with routine maintenance of sewer infrastructure.
- Perform routine maintenance of the town's sewer pump stations.
- Perform routine maintenance and continue to monitor the concrete corrosion of the town's syphon station.
- Complete South River Road sewer extensions and service connections.

	2019	2020	2021	2021
Description	Prior Year Actual	CY Budget as Adopted	Department Proposed	Town Manager Proposed
Personnel Services	153,884	239,746	237,180	237,294
Contractual Services	98,471	120,000	120,000	120,000
Capital Outlay	62,396	336,500	911,125	911,125
Other Expenses	1,164,939	1,094,550	1,096,350	1,096,350
<b>Sewer</b>	<b>\$ 1,479,689</b>	<b>\$ 1,790,796</b>	<b>\$ 2,364,655</b>	<b>\$ 2,364,769</b>