

Town of Bedford



2023 Town Meeting Warrant Articles and Municipal Budget Summary

There is an estimated tax increase of **\$0.25** in the Municipal portion of the property tax rate for this budget. The ***estimated tax rate*** for the Municipal portion is **\$4.05** per \$1,000 assessed valuation.

Town of Bedford, New Hampshire
2023 Municipal Budget

Important Dates

Public Hearings Held on the Town Budget

Wednesday, January 11, 2023 at 7:00 p.m.

Wednesday, January 25, 2023 at 7:00 p.m.

Town Meeting Room - 10 Meetinghouse Road

Election Day (Rescheduled)

Tuesday, March 28, 2023, 7:00 a.m. - 7:00 p.m.

Bedford Middle/High School – 47 Nashua Road

Budgetary Town Meeting

Wednesday, March 15, 2023 at 7:00 p.m.

Bedford Middle/High School – 47 Nashua Road

2023 MUNICIPAL WARRANT

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

You are hereby notified to meet at the Bedford High School on Tuesday, March 14, 2023 at 7 o'clock in the forenoon to act on the following Articles 1-5. Polls are to close no later than 7:00 p.m. Action on remaining Articles will be held at the Budgetary Town Meeting on Wednesday, March 15, 2023 at 7:00 p.m. at the Bedford High School (47 Nashua Road).

Article 1. **Election of Town Officers**

Article 2. **Formation of Charter Commission Proposed by Citizen Petition**

Article 3. **Election of Charter Commissioners**

Article 4. **Zoning Amendments**

Article 5. **Issuance of Long Term Debt for a solar array and other improvements at the Transfer Station**

TOWN ARTICLES 6-10 WILL BE VOTED ON AT THE BUDGETARY TOWN MEETING ON MARCH 15, 2023 AT 7:00 PM AT THE BEDFORD HIGH SCHOOL (47 Nashua Road).

2023 Town Meeting Warrant – ARTICLE 6

Article 6. – Collective Bargaining Agreement – Department of Public Works

In accordance with RSA 273-A:3, To see if the Town will vote to approve the cost item included in the collective bargaining agreement reached between the Council and the Teamsters Local Union No. 633 of New Hampshire for calendar years 2023-2026, which calls for the following estimated increases in salaries and benefits at the current staffing level:

<i>Year</i>	<i>Estimated Increase</i>
2023	\$97,008
2024	71,809
2025	76,468
2026	74,693

And further to raise and appropriate \$97,008 for the 2023 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels. (Majority vote required)

THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.

NOTE: *This article will raise additional appropriations to the 2023 budget and have an estimated tax rate impact of 2 cents per \$1,000 of valuation.*

PURPOSE OF TOWN MEETING VOTE:

In accordance with NH RSA 273-A, the financial terms of the agreement, referred to as 'cost items' in the RSA, must be submitted to the legislative body for approval.

CONTRACT COST ITEMS:

WAGES	Average increase is 7.59% for 2023 subject to the maximum. Entry and top level wages increased and position pay adjusted to reflect market conditions.	A step system (WITH NO EVERGREEN) has been introduced. A step increase is provided on January 1 st of each year of the agreement. Up to a 1% bonus is provided to any one at the top of a range.
HEALTH INSURANCE	Allegiant (same carrier)	Maintains 6% max increase for each year of the agreement.
HEALTH BUYOUT	25% of Towns share of Health Premium	No Change
OTHER INSURANCES	Dental, Life, STD/LTD	Added ability to use accruals to supplement short and long term disability up to base pay.
LONGEVITY	\$100 for each completed year (ex. \$1,000 for 10 years of service)	No Change
COMPENSATORY TIME OFF	A 90 hour annual limit with the approval of the Director.	No Change
BOOT ALLOWANCE	\$325 per year.	Increased from \$250 due to increased costs.
TUITION REIMBURSEMENT	Up to 50% not to exceed \$2,500 per year.	New section added to match other employees and requires pre-approval.

Article 6 Information Sheet

2023 Town Meeting Warrant – ARTICLE 7

Article 7. – Collective Bargaining Agreement – Police

In accordance with RSA 273-A:3, To see if the Town will vote to approve the cost item included in the collective bargaining agreement reached between the Council and the Bedford Police Union, State Employees Association of New Hampshire, Inc., Service Employees International Union, Local 1984, Chapter 64 for calendar years 2023-2025, which calls for the following estimated increases in salaries and benefits at the current staffing level:

<i>Year</i>	<i>Estimated Increase</i>
2023	\$206,876
2024	\$269,950
2025	\$239,426

And further to raise and appropriate \$206,876 for the 2023 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. (\$42,553 in additional 2023 costs are already included in the proposed operating budget to fund a 1% COLA due to evergreen language in the previous contract.)

Additionally, upon expiration of this collective bargaining agreement on December 31, 2025, bargaining unit employees will continue to accrue and receive a longevity benefit payment of \$100 for every completed year of service, which will cost an estimated additional \$8,200 per year, until a successor collective bargaining agreement is reached. (Majority vote required).

THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.

NOTE: This article will raise additional appropriations to the 2023 budget and have an estimated tax rate impact of 4.3 cents per \$1,000 of valuation.

PURPOSE OF TOWN MEETING VOTE:

In accordance with NH RSA 273-A, the financial terms of the agreement, referred to as 'cost items' in the RSA, must be submitted to the legislative body for approval.

CONTRACT COST ITEMS:

WAGES	0.7-24.7% increase for 2023 subject to the maximum to start on 7/1/2023. Entry and top level wages increased and position pay adjusted to reflect market conditions. New position pay lanes created. TSOR to receive Sergeant step 1 pay.	The existing step system (WITH NO EVERGREEN) has been modified. A step increase is provided on July 1 st in years 2 & 3. Steps generally increase 3.5% for each step. Up to a 1% bonus is provided to any one at the top of a range. Beginning in 2024 wage ranges are adjusted by a 1.5% COLA.
HEALTH INSURANCE	Employee pays 5% of HMO and 10% of Point of Service Plan	No Change
HEALTH BUYOUT	\$1,560, 25% or 35% of Town plan cost depending on participation	No Change
OTHER INSURANCES	Dental, Life, STD/LTD	No Change
LONGEVITY	\$100 for each completed year (ex. \$1,000 for 10 years of service)	No Change

EDUCATION INCENTIVES	\$500, \$1,250, \$1,750 per year for Associates, Bachelor's or Masters respectively	No Change
COMPENSATORY TIME OFF	84 hour annual limit with 45 hours are at the discretion of the employee	No Change
CLOTHING ALLOWANCE	\$1,100 for sworn personnel & \$600 for Communication Specialists annually	Both groups to receive a \$100 increase over previous agreement

2023 Town Meeting Warrant – ARTICLE 8

Article 8. – Collective Bargaining Agreement – Fire

In accordance with RSA 273-A:3, To see if the Town will vote to approve the cost item included in the collective bargaining agreement reached between the Council and the Bedford Professional Firefighters, IAFF Local #3639 for calendar years 2023-2025, which calls for the following estimated increases in salaries and benefits at the current staffing level:

<i>Year</i>	<i>Estimated Increase</i>
2023	\$375,546
2024	\$218,988
2025	\$161,240

And further to raise and appropriate \$375,546 for the 2023 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.

Additionally, upon expiration of this collective bargaining agreement on December 31, 2025, bargaining unit employees will continue to accrue and receive a longevity benefit payment of \$100 for every completed year of service, which will cost an estimated additional \$1,600 per year, until a successor collective bargaining agreement is reached. (Majority vote required).

THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.

NOTE: *This article will raise additional appropriations to the 2023 budget and have an estimated tax rate impact of 7.8 cents per \$1,000 of valuation.*

PURPOSE OF TOWN MEETING VOTE:

In accordance with NH RSA 273-A, the financial terms of the agreement, referred to as 'cost items' in the RSA, must be submitted to the legislative body for approval.

CONTRACT COST ITEMS:

WAGES	0.3-18.7% increase for 2023 subject to the maximum to start on 2/12/2023. Entry and top level wages increased and position pay adjusted to reflect market conditions. EMT Basic has been added as a new position.	The existing step system (WITH NO EVERGREEN) has been modified. A step increase is provided on January 1 st in years 2 & 3. Up to a 1% bonus is provided to any one at the top of a range. Beginning in 2024 wage ranges are adjusted by a 2% COLA.
-------	---	--

HEALTH INSURANCE	Employee pays 5% of HMO and 10% of Point of Service Plan 2 Tier Plan	Added a new high deductible SOS plan. Employee pays 5% of HMO & SOS plans and 10% of POS Plan.
HEALTH BUYOUT	25% of Towns share of Health Premium	No Change
OTHER INSURANCES	Dental, Life, STD/LTD	No Change
LONGEVITY	\$100 for each completed year (ex. \$1,000 for 10 years of service)	No Change
EDUCATION INCENTIVES	Various Levels	Incentives are modified and are paid at varying rates \$75-\$400 with no anticipated budget increase.
COMPENSATORY TIME OFF	48 hours at the discretion of the employee with an 84 hour annual limit with Chief's approval.	No Change
UNIFORMS	\$700 Annually and a Class A uniform is provided to employees after completing one year of fire service	No Change

2023 Town Meeting Warrant – ARTICLE 9

Article 9. – Capital Reserve Fund-Projects and Equipment

To see if the Town will vote to raise and appropriate **\$3,275,325** to be deposited into various Capital Reserve Funds. \$3,109,825 to come from new taxation, \$150,000 to come from the Sewer and \$15,500 to come from the BCTV fund.

Assessment/Revaluation Reserve.....	\$26,000
Planning Impact Fee Update	1,000
Planning Community Master Plan	18,000
Document Management/Scanning Reserve	10,000
Fire Equipment Reserve	71,250
Ambulance Reserve.....	101,000
Fire Engine Reserve	200,000
Fire Ladder Truck Reserve	112,000
Fire Light Vehicle Reserve	57,000
Public Fire Protection Water Supply (NEW in 2023)	25,000
Rec Tractor with Backhoe Reserve.....	4,500
Rec Tractor Heavy Duty Reserve	7,600
Rec Skid Steer Reserve.....	8,500
Rec Field Improvements	125,000
Rec Sportsman Turf Replacement	80,000
PW Solid Waste Backhoe Reserve	32,500
PW Material Waste Screener (NEW in 2023)	10,000
PW Ten Wheel Dump Truck Reserve	37,000
PW All Purpose Tractor Reserve	39,500
PW Front End Loader Reserve.....	37,500
PW Loader Backhoe Reserve	26,000
PW Sweeper Reserve	45,000
PW Roadside Mower Reserve.....	27,000
PW Compressor Reserve	7,500

PW Chipper Reserve.....	5,000
PW Grader Reserve.....	3,000
PW Pickup/Utility Truck Reserve	22,000
PW One-Ton Trucks	90,000
PW Sewer Catch Basin Cleaner Reserve	15,000
PW Hot Box Reserve	4,000
PW Radio Communications.....	35,000
PW Traffic Signal Reserve.....	4,500
Town Office Building Reserve.....	5,000
Facilities Safety Complex Reserve	5,000
Facilities Pool Complex Reserve	15,000
Facilities Safety Complex Generator Reserve	10,000
Municipal Facility Improvements Reserve	20,000
Facilities Transfer Station Improvements Reserve	25,000
Facilities Hwy Building Addition Reserve	20,000
Facilities Design/Build	1,500,000
IT Infrastructure Reserve.....	32,000
PD Radio Console Reserve	70,625
PD Mobile Radios Reserve.....	17,000
PD Communications Network Reserve	58,000
PD Weapon Replacement Reserve	13,500
PD Taser Equipment Reserve.....	4,500
PD Command Vehicle Reserve.....	13,350
PD Digital Evidence Platform (Body Warn Cameras).....	13,500
SEWER Catch Basin Cleaner Reserve	25,500
SEWER System Improvement Reserve	115,000
SEWER Light Vehicles Reserve	9,500
BCTV CableCast VIO 4 Plus.....	15,500
Total Appropriations for Capital Reserve Deposit	\$3,275,325

THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.

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

PURPOSE OF TOWN MEETING VOTE:

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

Article 9 Information Sheet

Capital Reserve Fund Description	12/31/2022 Available Balance (Unaudited)	Add'l Funding from 2023 Appropriations
CONSERVATION COMM LAND RESERVE	829,070.46	-
COUNCIL LAND PURCHASE RESERVE	40,762.02	-
TOWN OFFICE BUILDING RESERVE	103,658.89	5,000.00
ASSESSING REVAL/ASSESSMENT RESERVE	55,449.44	26,000.00
DOCUMENT MANAGEMENT/SCANNING RESERVE	10,783.28	10,000.00
SAFETY COMPLEX RESERVE	54,515.34	5,000.00
AMBULANCE RESERVE (Ambulance Replacement)	374,376.97	101,000.00
FIRE EQUIPMENT RESERVE	258,319.08	71,250.00
FIRE ENGINE REPLACEMENT	212,172.39	200,000.00
FIRE LADDER TRUCK REPLACEMENT	169,828.52	112,000.00
REC TRACTOR W BACKHOE (Recr Equip Reserve)	72,066.31	4,500.00
REC FIELD IMPROVEMENTS	126,256.23	125,000.00
FACILITIES POOL COMPLEX RESERVE	26,444.13	15,000.00
REC TRACTOR HEAVY DUTY (Kubota Tractor)	68,588.39	7,600.00
FACILITIES LIBR PARKING LOT CONSTRUCTION/REPR	7,147.73	-
FACILITIES LIBRARY SEPTIC RESERVE	51,896.05	-
FACILITIES LIBRARY CARPET RESERVE	78.15	-
FACILITIES LIBRARY BOILER RESERVE	25.14	-
FACILITIES SAFETY COMPLEX GENERATOR (2035)	62,393.41	10,000.00
TOWN WIDE SECURITY UPGRADES	-	-
PLN COMMUNITY MASTER PLAN RESERVE	27,326.77	18,000.00
PLN ROUTE 3 IMPROVEMENTS RESERVE	11,672.50	-
PLN IMPACT FEE UPDATE	24,626.89	1,000.00
MUNICIPAL FACILITY IMPROVEMENTS	34,742.19	20,000.00
PW SOLID WASTE BACKHOE RESERVE	108,373.29	32,500.00
FACILITIES TRANSFER STATION IMPROVEMENTS	4,402.21	25,000.00
PW TS EQUIPMENT RESERVE	14.12	-
PW TRAFFIC SIGNAL IMPROVEMENTS RESERVE	40,151.51	4,500.00
PW PICKUP/UTILITY TRUCK RESERVE	62,330.22	22,000.00
PW ONE TON TRUCK RESERVE	101,233.18	90,000.00
PW TEN WHEEL DUMP RESERVE	76,607.38	37,000.00
PW ALL PURPOSE TRACTOR RESERVE	71,164.81	39,500.00
PW FRONT END LOADER RESERVE	5,257.59	37,500.00
PW LOADER BACKHOE RESERVE	69,380.98	26,000.00
PW SWEEPER RESERVE	219,836.34	45,000.00
PW ROADSIDE MOWER RESERVE	27,113.42	27,000.00
PW BULLDOZER RESERVE	120.32	-
PW COMPRESSOR RESERVE	16,562.44	7,500.00
PW CHIPPER RESERVE	16,565.27	5,000.00
PW GRADER RESERVE	11,854.48	3,000.00
PW SIX WHEEL DUMP TRUCK	687.93	-
REC SKID STEER	52,819.68	8,500.00
SIDEWALK RESERVE	84.55	-
HWY BUILDING RESERVE (Building Addition)	61,494.30	20,000.00
IT SOFTWARE LICENSING	11,034.73	-
IT INFRASTRUCTURE UPGRADE	29,538.31	32,000.00
POLICE COMMAND VEHICLE	86,541.49	13,350.00
PD RADIO CONSOLE RESERVE	277,273.83	70,625.00
PD COMMUNICATION NETWORK INFRASTRUCTURE	154,620.88	58,000.00
PD MOBILE RADIOS	123,032.85	17,000.00
PD WEAPON REPLACEMENT	35,891.58	13,500.00
POLICE TASER EQUIPMENT	56,882.21	4,500.00
FIRE LIGHT VEHICLE REPLACEMENT	126,515.99	57,000.00
FACILITIES DESIGN/BUILD	2,026,528.73	1,500,000.00
PW HOT BOX	15,078.75	4,000.00
SEWER CATCH BASIN CLEANER (GEN FUND CONTR)	-	15,000.00
PW RADIO COMMUNICATIONS	3,171.51	35,000.00
POLICE RECORDS MGMT	-	-
PW SAND STORAGE BUILDING	89,452.59	-
IT PHONE REPLACEMENT	15,086.48	-
VOTING MACHINES	34,397.17	-
PD BODY WARN CAMERA SYSTEM	23,582.83	13,500.00
Sportsman Field Turf Replacement	80,000.00	80,000.00
Public Fire Protection Water Supply (NEW IN 2023)	-	25,000.00
Material Waste Screener (NEW IN 2023)	-	10,000.00
TOTAL	6,756,884.23	3,109,825.00
ENTERPRISE FUNDS		
SEWER CATCH BASIN CLEANER (SEWER CONTR)	205,001.45	25,500.00
SEWER SYSTEM IMP RESERVE	189,164.81	115,000.00
SEWER WW CAPACITY RESERVE	693,774.55	-
SEWER LIGHT VEHICLES	29,255.06	9,500.00
Cablecastvio 4 Plus (BCTV)	15,500.00	15,500.00
TOTAL	1,132,695.87	165,500.00
GRAND TOTAL ALL FUNDS	7,889,580.10	3,275,325.00

2023 Town Meeting Warrant – ARTICLE 10

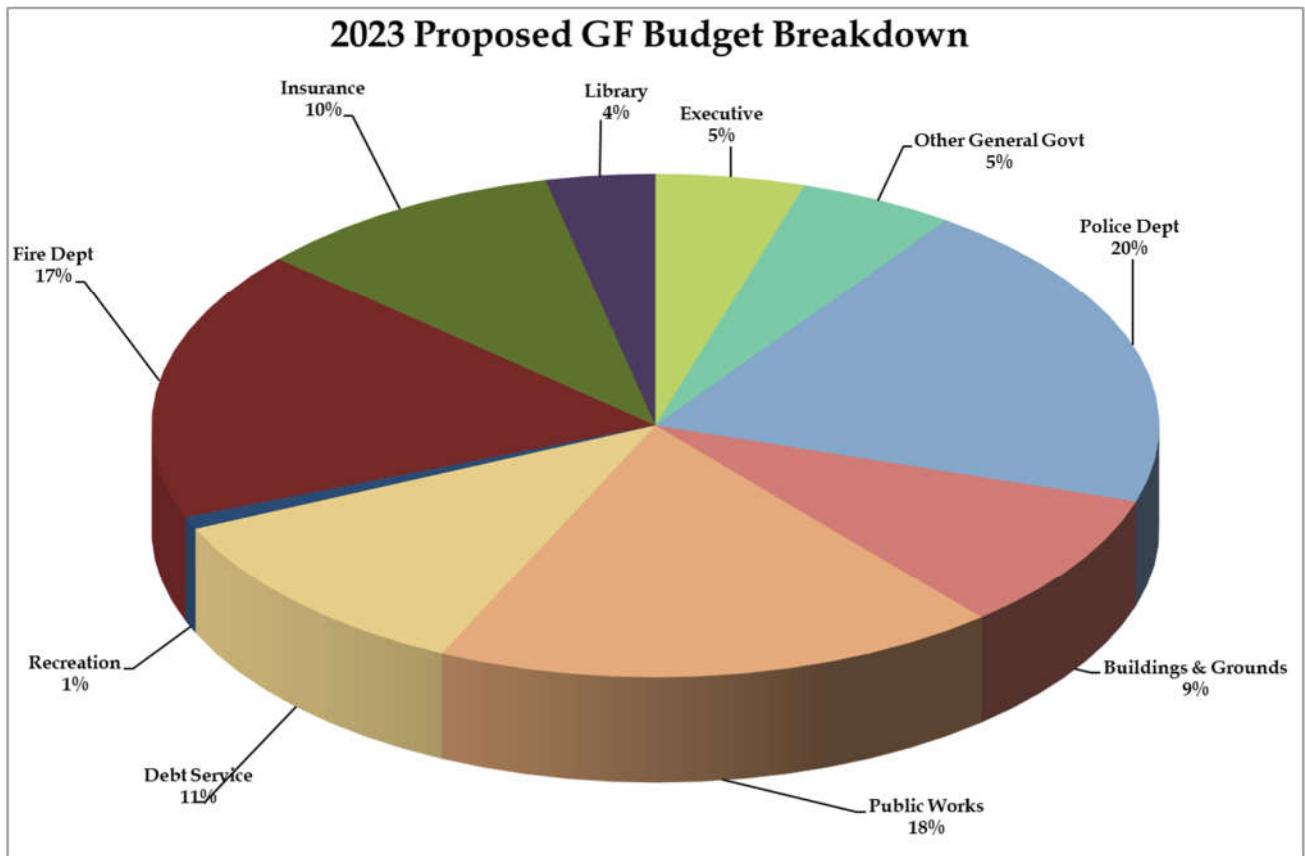
Article 10. - Town Operating Budget

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

General Fund	\$32,531,308
Recreation Day Camp	106,320
BCTV	482,816
Sewer Fund	1,718,779
Total Appropriation	\$34,839,223*

*RSA 35:5 dictate that capital reserve deposits must be raised and appropriated under a special warrant article. **The sum of articles 9 and 10 is \$38,114,548, the total 2023 proposed appropriations.***

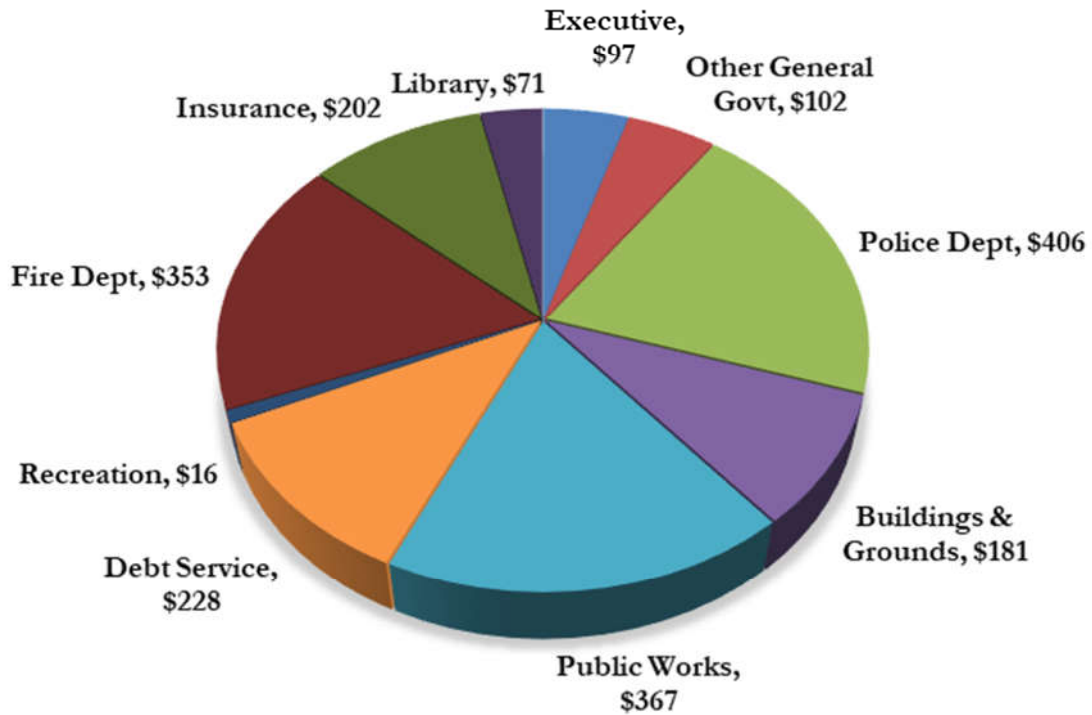
THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.



Tax Dollars By Municipal Services

\$2,023 on \$500K valuation

based on Council recommended 2023 Budget



Tax Effect of Budget Increases/(Decreases):

\$ Change to Budget	\$ Tax Impact	Additional \$ Cost to Taxpayer with:			
		\$300k	\$500k	\$750k	\$1M
25,000	0.005	1.55	2.59	3.88	5.17
50,000	0.010	3.10	5.17	7.76	10.35
75,000	0.016	4.66	7.76	11.64	15.52
100,000	0.021	6.21	10.35	15.52	20.69
250,000	0.052	15.52	25.87	38.80	51.73
500,000	0.103	31.04	51.73	77.60	103.46
750,000	0.155	46.56	77.60	116.39	155.19
1,000,000	0.207	62.08	103.46	155.19	206.92

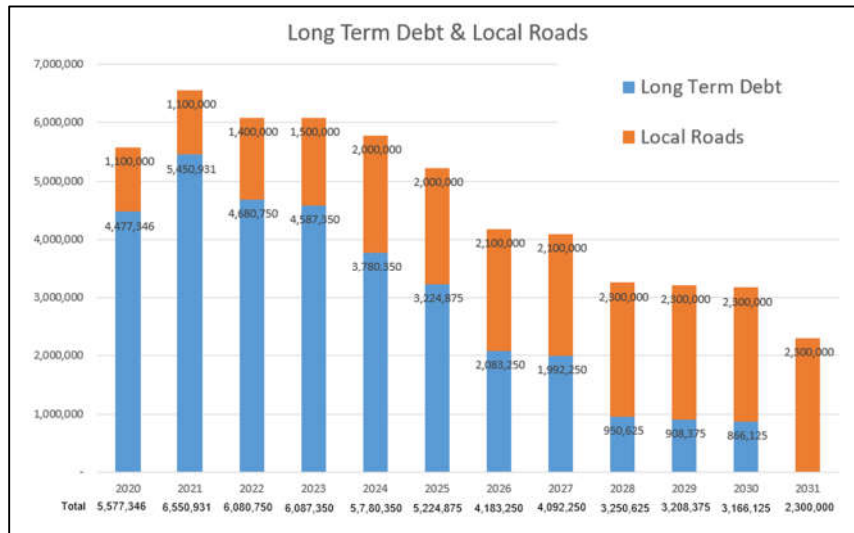
2023 Town Council - Proposed Budget Summary

The estimated Town portion of the tax rate is **\$4.05 per \$1,000**. It reflects a **\$0.25** increase from 2022 to 2023. The projected increased tax burden on a home valued at \$500k is \$10.42 per month.

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

- ▶ **Total Appropriations** = An approximate 0.6% decrease in general fund appropriations which would be a 4.5% decrease but for a \$1.5M deposit to the future facilities needs project fully offset from the sale of 4 Sunset Lane that took place in 2022. The tax rate is shown to increase due to an anticipated overall loss of revenues from 2022. These numbers do not include the impacts of the collective bargaining warrant articles to be acted on separately. The combined projected tax rate of the budget with the warrant articles \$4.19.

- ▶ **Roads Program** – Continuation of the Roads Program at \$6.1M through payment of debt service (~\$4.6M) for five bonds and \$1.5M in local road appropriations as the program shifts to the maintenance of roads that were reconstructed over the past 16 years. There are no further bonds anticipated for the Roads Program at this time and previous bonds will start to be paid off in the years to come with the final payment on the 2013 bond coming due in 2023, the final 2014 bond payment due in 2024, the final 2015 bond payment due in 2025, the final 2017 bond due in 2027 and the final road bond payment due in 2030.



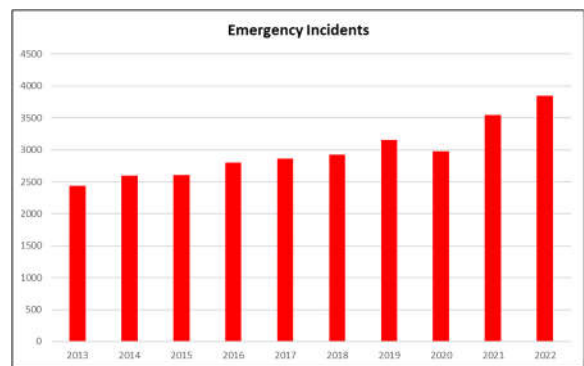
- ▶ **Solid Waste Increase** - \$261,000 or a 34% increase due to market conditions and our previous long term contract coming to an end. Disposal fees now exceed \$1M (\$1,035,832) for the first time and are expected to escalate in the coming years.
- ▶ **Electricity Supply Increase** - \$131,000 or 54% increase across all departments. Completing our long discussed 1.04 MW solar array at the capped landfill would be the best way to become resilient to future increases.
- ▶ **Fuel Increase** - \$107,450 or 34% collectively across all departments for gasoline, diesel, and heating fuel.
- ▶ **Capital Improvements** – Investment in long term items (~\$2.23M) all of which are experience increased costs and longer delivery times.
 - \$1.5M deposited to the facilities design build project fully offset from unassigned fund balance as a result of the sale of 4 Sunset Lane which occurred in 2022.
 - Recreation Field Improvements

- Vehicles and Highway Equipment
- Public Safety Communications Infrastructure
- Ambulance and Fire Apparatus
- Sewer System Improvements
- New cistern installation program

▶ **Continued Field Improvements** (\$300k) – In 2021 a major upgrade to Sportsman field occurred and the 2023 budget includes an \$80k capital reserve deposit for the field turf replacement anticipated for 2031. Additionally, the 2023 budget includes \$95k in the operating budget for maintenance and repairs across all fields. The remainder of the Recreation Master Plan is recommended to be developed through the Capital Improvement Plan with \$125k dedicated annually to fund project completions every two years.

▶ **Personnel:**

- Two new full time Firefighter/EMTs positions (starting in May) that would bring the staffing assigned to each shift to 9 (a minimum of 7 at all times due to use of leave, injury, or illness). This request represents the first step in addressing a long term need to increase our staffing levels to adequately serve the community given the growth in call volume. The Fire Department responded to 3,842 calls in 2022 which represents an 8% increase over 2021 and a 58% increase in the last 10 years. Six additional Firefighter/EMT positions are being sought to start in 2024 through a grant that could subsidize their costs for the first 3 years.



- \$90k for increased voluntary Firefighter/EMT overtime during the day when our peak call volume is experienced.
- Full year impacts of the 5 positions approved in 2022 (1 Detective, 1 Police Department Accreditation Manager, 2 Firefighter/EMT, and 1 Director of Strategic Initiatives).
- \$42,553 for a 1% COLA for Police Union members as required by the collective bargaining agreement when the CPI-W exceeds 3%.
- Conversion of Assistant Foreman to Foreman at the Transfer Station.
- Increase in pay for election workers, and seasonal summer camp and pool employees.
- Merit increase for non-union employees.

▶ **Insurance:**

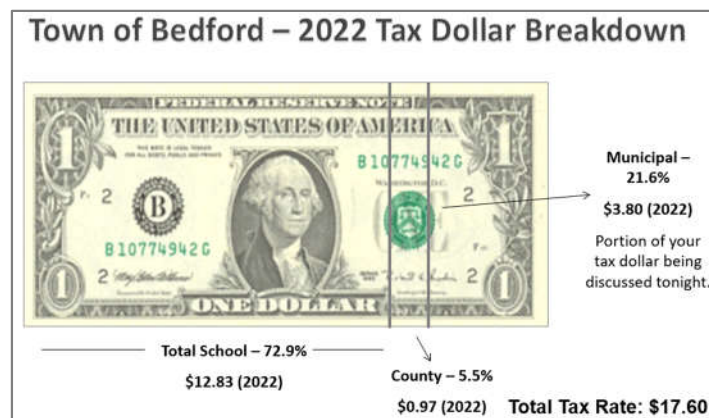
- \$56k for increased health insurance costs which represents an underfunding of the line by \$200k or approximately 6% as some vacancies are assumed and we are adding a new lower cost health insurance plan option for July 1 and also increasing the buy-out program for nonunion employees to incentivize utilization of the program. A 1.4% Health Trust increase is anticipated for July 1, 2023.
- The budget also anticipates a mid-year 1.5% increase in dental insurance rates, a 5% increase in property and liability insurance, and a Workers Compensation increase of 8%.

▶ **IT Software & Hardware upgrades** - \$92,000 includes conversion to Windows 365.

- ▶ **PFAS Investigation** – \$45,000 for professional services related to the PFAS investigation related to the former fire station at 10 Meetinghouse Road and generally in the community.
- ▶ **Poll Pads** - \$16,950 is included to purchase poll pads to expedite registrations at all future elections. Two previous trials in Bedford have been successful.
- ▶ **Net Increased State Revenues** (\$496,000) – Room & Meals +\$371,239, State Municipal Grant +\$125,000.
- ▶ **Other Revenues** – Ambulance +\$250,000, Vehicle registration +\$100,000, Investment interest +\$75,000, Police Details +\$50,000, PFAS Grants -\$2.9M, Sale of FD & DPW vehicles -\$115,000.
- ▶ **Use of Fund Balance** - \$3,090,000 to reduce the amount needed to be raised by taxes. Up from \$1,340,000 used in 2022.
- ▶ **Town Clerk** – The Town Clerk salary range has been set at \$57,914-74,305. A 5% salary increase has been included if the current Clerk is re-elected in 2023. If a new Town Clerk is elected they will start at the bottom of the range and will receive the following benefits:
 - Employer Contributions to the NH Retirement System (if qualified).
 - The choice of health, dental, life, short and long term disability coverage. The benefit and town provided portion will be the same as offered to non-union Town employees.

Not Included in the 2023 Proposal:

- ▶ **Comprehensive Facility Improvements** – This remains a high priority for the Council, Manager, and departments who have been working through different options but a specific construction and financial plan has not yet been finalized. It is anticipated that a construction/debt service warrant article will be proposed in 2024.
- ▶ **Transfer Station** –\$120k capital reserve deposit for a future shift to trash compactors and a solar installation as a separate warrant article is proposed.
- ▶ **2022 Year End Transfers & Special Highway Funds** – \$545,000 was used to reduce the 2023 capital budget for the purchase of two dump trucks and three patrol vehicles. Special onetime State Highway Funds and intermittent vacancies across various departments throughout the year resulted in the available 2022 funds in insurance, wage and other benefits lines.
- ▶ **American Rescue Plan Act (ARPA)** – The budget does not make use of \$1.38M in Local Fiscal Recovery Funds provided through the American Rescue Plan Act of 2021. The Council has identified retaining these funds to help advance the comprehensive facility solution.
- ▶ **New Position Requests** – \$35,365 was requested for a full time Highway Foreman that was requested to start July 1.



TOWN OF BEDFORD

2023 PROPOSED APPROPRIATIONS

DEPARTMENTS :			2022	2023	2023
	ORG #		ADOPTED BUDGET	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED
GENERAL FUND (Excludes Capital Reserve Deposits)					
TOWN COUNCIL	10010202		\$ 17,996	\$ 17,992	\$ 17,992
TOWN MANAGER	10010204		468,470	550,073	550,073
ENERGY COMMISSION	10010205		1,820	1,709	1,709
VOTER REGISTRATION	10010206		16,909	11,619	13,633
ELECTIONS	10010208		11,571	5,420	22,370
TOWN CLERK	10010210		118,031	105,449	108,432
INFORMATION SYSTEMS	10010216		639,768	742,139	742,139
CEMETERIES	10010234		70,550	77,850	77,850
LEGAL	10010238		175,000	180,000	180,000
NHMA	10010240		24,766	26,000	26,000
UNALLOCATED RESERVE	10010252		35,000	35,000	35,000
FINANCE & TAX	10010314		634,380	666,726	669,726
HUMAN RESOURCES	10010316		245,764	268,258	268,258
ASSESSING	10010318		294,546	318,470	318,470
INSURANCE	10010336		3,493,507	3,550,112	3,550,112
PLANNING DEPARTMENT	10010426		389,038	423,473	423,473
SOUTHERN NH PLANNING	10010442		15,766	18,000	16,089
FACILITIES MAINTENANCE	10010730		476,436	904,642	904,642
POLICE					
SPECIAL DETAIL	10020200		152,251	175,000	175,000
ADMINISTRATION	10030554		956,283	974,089	974,089
COMMUNICATIONS	10030556		1,046,262	1,150,399	1,157,743
PATROL	10030558		3,517,921	3,583,039	3,605,952
DETECTIVES	10030560		1,102,399	971,330	983,627
ANIMAL CONTROL	10030562		61,762	68,712	68,712
SUBTOTAL POLICE			6,836,878	6,922,569	6,965,123
FIRE					
ADMINISTRATION	10030654		449,721	439,340	439,340
OPERATIONS	10030664		4,073,598	4,478,168	4,478,168
INSPECTION	10030666		243,888	255,047	255,047
HEALTH INSPECTOR	10030668		29,888	30,817	30,817
FIRE HYDRANT RENTALS	10030670		440,000	453,000	453,000
SUBTOTAL FIRE			5,237,095	5,656,372	5,656,372
PUBLIC WORKS					
ADMINISTRATION	10050754		3,553,766	674,183	674,183
LOCAL ROAD MNTC	10050772		1,400,000	1,500,000	1,500,000
HIGHWAY	10050774		1,140,203	1,831,574	1,831,574
WINTER MNTC	10050776		525,195	527,445	527,445
TRAFFIC CONTROL	10050778		79,800	92,300	92,300
TRANSFER STATION	10070780		1,115,996	1,402,098	1,402,098
RECREATION FIELD MNTC	10110790		317,000	376,900	376,900
SUBTOTAL PUBLIC WORKS			8,131,960	6,404,500	6,404,500
GENERAL ASSISTANCE	10090382		10,000	12,000	12,000
RECREATION					
ADMINISTRATION	10110854		114,337	120,969	120,969
PROGRAMS	10110886		40,000	45,000	45,000
POOL	10110888		100,908	100,901	113,935
SUBTOTAL RECREATION			255,245	266,870	279,904
TOWN EVENTS	10110894		4,500	4,500	4,500
BEDFORD PUBLIC LIBRARY	10110992		1,167,955	1,249,490	1,249,490
CONSERVATION COMMISSION	10130496		-	-	-
GENERAL FUND BEFORE LONG TERM DEBT & CAPITAL RESERVE DEPOSITS			\$ 28,772,951	\$ 28,419,233	\$ 28,497,857

Appropriations Continued:

DEPARTMENTS :		2022 ADOPTED BUDGET	2023 TOWN MANAGER RECOMMENDED	2023 TOWN COUNCIL RECOMMENDED
	ORG #			
LONG TERM DEBT	10152100	-	-	-
2011 INFRASTRUCTURE BOND				-
2013 INFRASTRUCTURE BOND		741,600	727,200	727,200
2015 ROAD BOND		1,018,700	1,029,900	1,029,900
2017 ROAD BOND		1,249,000	1,200,000	1,200,000
2019 GENERAL OBLIGATION BOND (FAILED)				-
2020 ROAD BOND		1,209,750	1,167,250	1,167,250
ALLOCATED TO SRR TIF		(92,700)	(90,900)	(90,900)
BOND ISSUANCE COSTS		-		
SUBTOTAL LONG TERM DEBT		\$ 4,126,350	\$ 4,033,450	\$ 4,033,450
TOTAL GENERAL FUND (EXCLUDES CAPITAL RESERVE DEPOSITS)		\$ 32,899,301	\$ 32,452,683	\$ 32,531,308
ENTERPRISE AND SPECIAL REVENUE FUNDS (Excludes Capital Reserve Deposits):				
DAY CAMP 22	22530800	\$ 82,569	\$ 100,574	\$ 106,320
BEDFORD COMMUNITY TV & RADIO 27	27554100	490,740	475,066	482,816
SEWER 81				
SEWER 81 BEFORE CAPITAL RESERVE DEPOSIT	81570700	2,235,164	1,718,779	1,718,779
TOTAL ALL FUNDS (Excludes Capital Reserve Deposits)		\$ 35,707,774	\$ 34,747,102	\$ 34,839,223
CAPITAL RESERVE DEPOSITS				
GENERAL FUND CAPITAL RESERVE DEPOSITS				
ELECTIONS	10010208	-	-	-
TOWN CLERK	10010210	\$ -	\$ 10,000.00	\$ 10,000.00
INFORMATION SYSTEMS	10010216	32,000	32,000	32,000
ASSESSING	10010318	23,100	26,000	26,000
PLANNING DEPARTMENT	10010426	19,000	19,000	19,000
FACILITIES MAINTENANCE	10010730	430,000	1,600,000	1,600,000
COMMUNICATIONS	10030556	128,625	128,625	128,625
PATROL	10030558	61,850	61,850	61,850
FIRE OPERATIONS	10030664	653,250	566,250	566,250
HIGHWAY	10050774	843,500	393,500	393,500
TRAFFIC CONTROL	10050778	4,500	4,500	4,500
TRANSFER STATION	10070780	42,000	42,500	42,500
RECREATION FIELD MNTC	10110790	231,500	225,600	225,600
GENERAL FUND CAPITAL RESERVE DEPOSITS		\$ 2,469,325	\$ 3,109,825	\$ 3,109,825
BCTV	27554100	\$ -	\$ 15,500	\$ 15,500
BCTV CAPITAL RESERVE DEPOSITS		\$ -	\$ 15,500	\$ 15,500
SEWER		161,500	150,000	150,000
SEWER FUND CAPITAL RESERVE DEPOSITS		161,500	150,000	150,000
TOTAL CAPITAL RESERVE DEPOSITS (ALL FUNDS)		\$ 2,630,825	\$ 3,275,325	\$ 3,275,325
GRAND TOTAL 2023 PROPOSED APPROPRIATIONS (ALL FUNDS)		\$ 38,338,599	\$ 38,022,428	\$ 38,114,548

TOWN OF BEDFORD

2023 PROPOSED REVENUES

DEPARTMENTS :		2022 ADOPTED BUDGET	2023 TOWN MANAGER RECOMMENDED	2023 TOWN COUNCIL RECOMMENDED
ORG #				
GENERAL FUND				
TOWN MANAGER	10010204	\$ 2,000	\$ 2,000	\$ 2,000
TOWN CLERK	10010210	38,600	42,400	42,400
CEMETERIES	10010234	18,000	12,000	12,000
FINANCE	10010314	8,111,411	8,742,900	9,067,900
TAX	10010314	18,836,341	19,584,008	19,087,633
FUND BALANCE RESERVE	10010350	1,340,000	2,840,000	3,090,000
PLANNING BOARD	10010420	-	-	-
ZONING BOARD	10010422	-	-	-
HISTORIC DISTRICT	10010424	-	-	-
PLANNING DEPT	10010426	35,000	30,000	30,000
PUBLIC SAFETY COMPLEX	10010532	78,025	82,025	82,025
FACILITIES MAINTENANCE	10010730	28,750	-	-
TOWN HALL	10010828	1,000	1,750	1,750
				-
POLICE				
SPECIAL DETAIL	10020200	180,000	230,250	230,250
ADMINISTRATION	10030554	283,450	279,450	279,450
PATROL OPERATIONS	10030558	121,023	123,000	123,000
SUBTOTAL POLICE		584,473	632,700	402,450
FIRE				
ADMINISTRATION	10030654	1,997,391	2,149,391	2,149,391
BUILDING INSPECTION	10030666	177,300	186,000	186,000
HEALTH INSPECTION	10030668	38,000	38,000	38,000
SUBTOTAL FIRE		2,212,691	2,373,391	2,373,391
PUBLIC WORKS				
ADMINISTRATION	10050754	3,642,585	742,585	742,585
LOCAL ROAD MAINTENANCE	10050772	-	5,000	5,000
HIGHWAY	10050774	105,000	90,000	90,000
TRANSFER STATION	10070780	241,500	276,500	276,500
FIELD MAINTENANCE	10110790	24,250	25,250	25,250
SUBTOTAL PUBLIC WORKS		4,013,335	1,139,335	1,139,335
RECREATION				
ADMINISTRATION	10110854	18,000	18,000	18,000
PROGRAMS	10110886	18,000	22,000	22,000
POOL	10110888	33,000	40,000	40,000
SUBTOTAL RECREATION		69,000	80,000	80,000
TOTAL GENERAL FUND		\$ 35,368,626	\$ 35,562,509	\$ 35,641,133
ENTERPRISE FUNDS:				
DAY CAMP 22	22530800	\$ 82,569	\$ 100,574	\$ 106,320
BEDFORD COMMUNITY TV & RADIO 27	27554100	490,740	490,566	498,316
SEWER 81	81570700	2,396,664	1,868,779	1,868,779
TOTAL ALL FUNDS		\$ 38,338,599	\$ 38,022,428	\$ 38,114,548