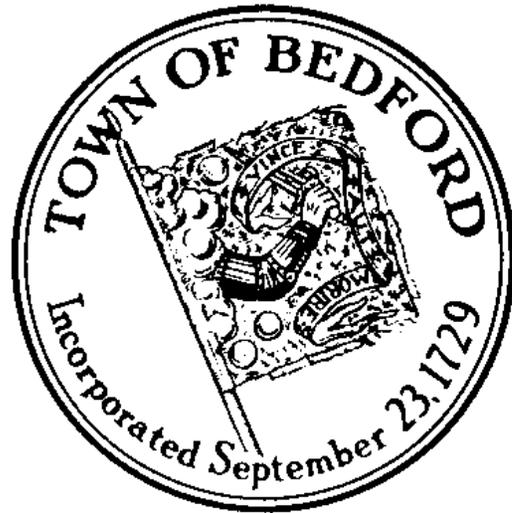


# Approved Budget



## Fiscal Year 2014

## Introduction

Contained herein is the Proposed Town of Bedford Fiscal Year 2014 Operating Budget as recommended by the Finance Committee to the Annual Town Meeting. This document presents summaries of departmental budgets with financial data for the two most recently completed fiscal years (FY11 and FY12), and the current Fiscal Year 2013 budget, all of which are presented for informational purposes. Fiscal Year 2014 figures are presented in all phases of its development as follows:

- FY14 Proposed by Department - The original departmental submittal.
- FY14 Recommended by T.M. - The budget amounts recommended by the Town Manager for Selectmen departments.
- FY14 Recommended by Board - The budget amounts recommended by the board having authority over the department, those being Selectmen, Assessors, Planning Board, School Committee, Board of Health and Library Trustees.
- FY14 Recommended by FINCOM - The budget amounts recommended by the Finance Committee to Annual Town Meeting.

Each departmental budget summary includes information showing the financial segregations as recommended by the Finance Committee. Revenue data that can be identified as being generated by departmental activity is also given for each department. To the extent that a department's expenses exceed any specific revenue identified, the remaining revenue needed to support the department is generated from property tax, general local receipts, and state and federal assistance. Personnel information is also presented indicating the number of personnel assigned to each department expressed in full-time equivalents.

The Bedford School Department and vocational education budgets are developed independently. The summary pages presented for each of these budgets are presented for informational purposes in order to yield a budget document which depicts the total appropriation requests to be considered at the Annual Town Meeting.

Total revenues and expenditures are proposed to increase 1.8% in FY14. Included in the total expenditures are the operating and capital budgets, the Community Preservation Budget, miscellaneous appropriations associated with non-budget warrant articles, state assessments and other miscellaneous expenditures. The portion of total expenditures that represents the Recommended FY14 Operating Budget is proposed to increase 3.4% increase over FY13. There are three main reasons for the lower than normal operating budget increase over the last several years. First, employee compensation is increasing at a slower rate. Second, the Town restructured its employee and retiree health insurance benefits in FY13 by joining the State's Group Insurance Commission Program. Third, the larger percentage increases in the Principal & Interest budget from the last few years caused by long-term financing of the

Bedford High School Project are now behind the Town. In FY14, the proposed Principal & Interest budget is 1.7% less than the same FY13 budget. The Recommended FY14 Operating Budget is considered a level service budget with a slight increase in staff full-time equivalents of 0.93 from FY13 staffing levels. FY14 revenues are projected to grow 1.8% over last year. Appropriations are recommended to the Other Post Retirement Benefits Trust Fund (\$538,125), Sick Leave Liability Account (\$25,000), and the Stabilization Fund (\$50,000) to be set aside for the future needs of the Town.

FY14 property tax revenue would increase \$2 Million over the amount levied in FY13 representing an increase of 3.7%. A 0.5% increase in FY14 State and Federal aid is projected over FY13, but locally generated non-property tax revenues such as motor vehicle excise tax, hotel motel excise tax, and jet fuel tax are projected to increase by 2.6% from the current year.

I am appreciative of all staff members who assisted in the development of the budget document, as well as those members of Town elected and appointed boards who have invested many hours in reviewing the Proposed FY14 Operating Budget.

Richard T. Reed  
Town Manager

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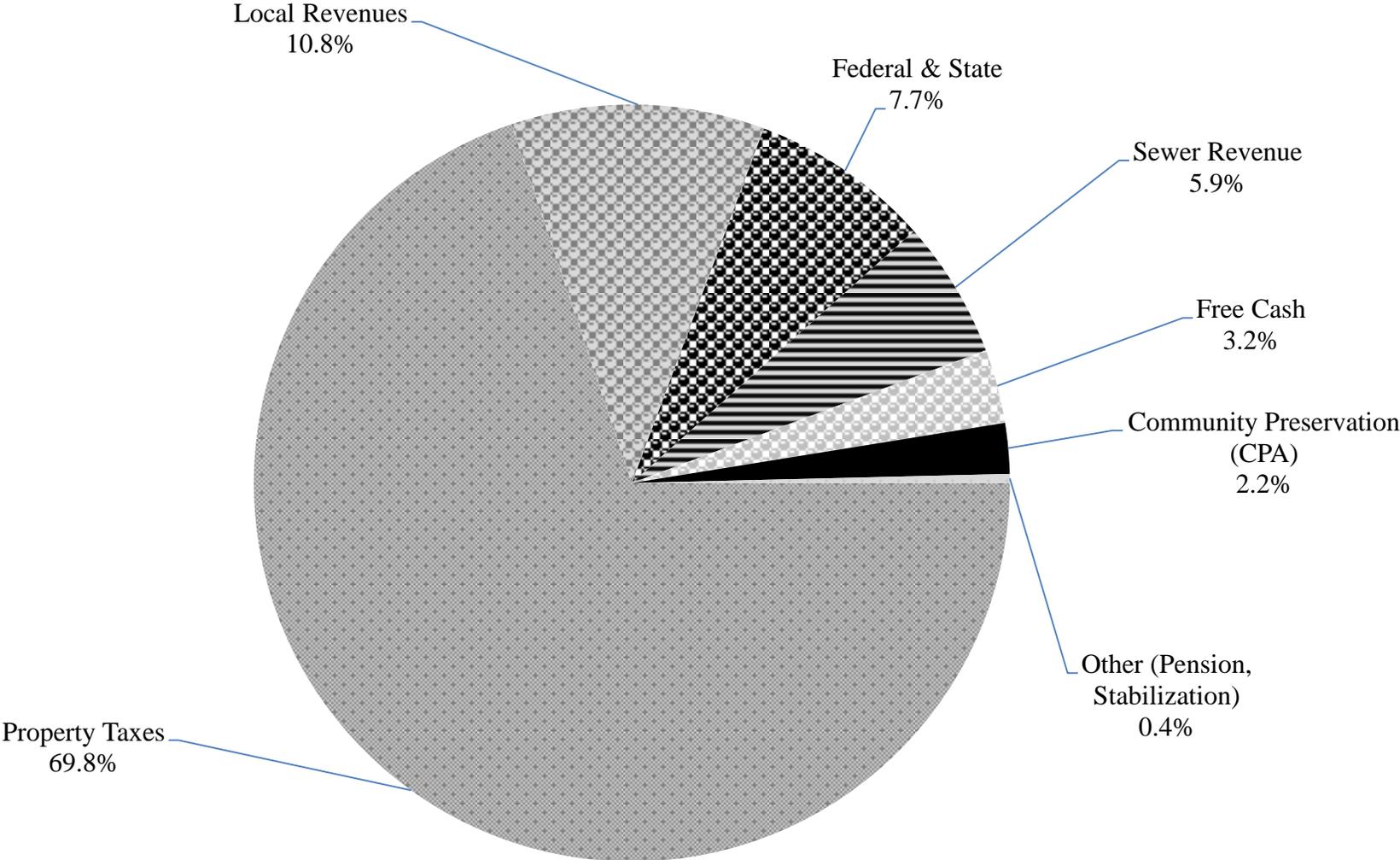
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**Revenue and Expenses  
FY2013 & Recommended FY2014**

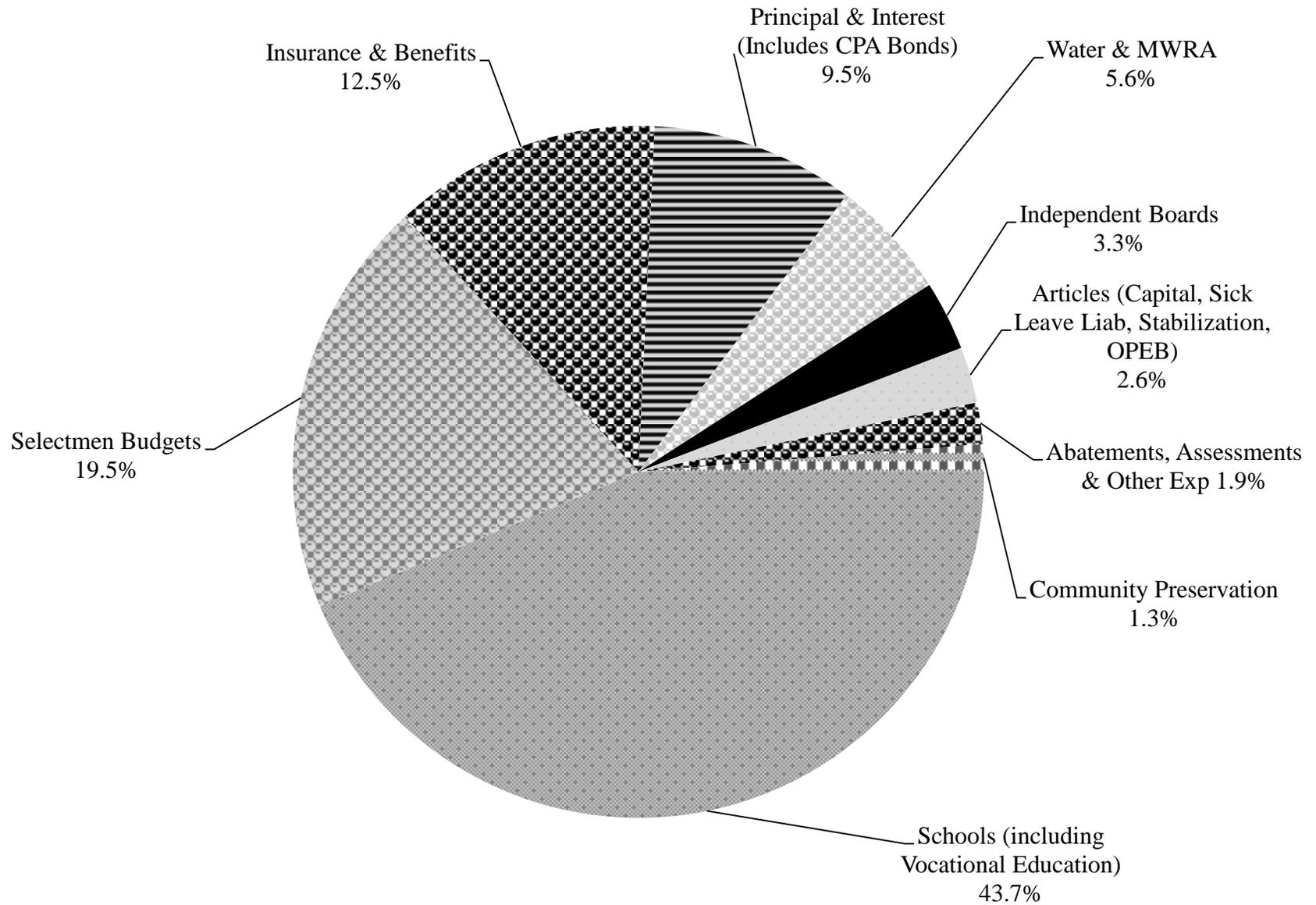
	Final FY2013	% of Total	Recommended FY2014	% of Total	% Change
<i><u>Revenues</u></i>					
Property Taxes	53,537,627	68.5%	55,537,978	69.8%	3.7%
Local Revenues	8,407,126	10.8%	8,623,934	10.8%	2.6%
Federal & State	6,112,807	7.8%	6,142,807	7.7%	0.5%
Sewer Revenue	4,416,637	5.7%	4,679,720	5.9%	6.0%
Free Cash	3,250,790	4.2%	2,516,075	3.2%	-22.6%
Community Preservation (CPA)	1,678,632	2.1%	1,716,863	2.2%	2.3%
Other (Pension, Stabilization & Overlay Surplus)	731,738	0.9%	305,307	0.4%	-58.3%
<b>Total Revenue</b>	<b><u>78,135,357</u></b>	<b><u>100.0%</u></b>	<b><u>79,522,684</u></b>	<b><u>100.0%</u></b>	<b>1.8%</b>
<i><u>Expenses</u></i>					
Schools (including Vocational Education)	33,292,202	42.6%	34,719,568	43.7%	4.3%
Selectmen Budgets	15,132,934	19.4%	15,534,901	19.5%	2.7%
Insurance & Benefits	9,420,368	12.1%	9,976,831	12.5%	5.9%
Principal & Interest (Includes CPA Bonds)	7,709,917	9.9%	7,577,090	9.5%	-1.7%
Water & MWRA	4,301,975	5.5%	4,492,655	5.6%	4.4%
Independent Boards	2,564,595	3.3%	2,586,456	3.3%	0.9%
<i>Sub-Total (Operating Budget)</i>	<i><u>72,421,991</u></i>		<i><u>74,887,501</u></i>		3.4%
Articles (Capital, Sick , Stabilization, OPEB)	3,279,941	4.2%	2,080,409	2.6%	-36.6%
Abatements, Assessments & Other Expenses	1,469,631	1.9%	1,535,424	1.9%	4.5%
Community Preservation	963,794	1.2%	1,019,350	1.3%	5.8%
<b>Total Expenses</b>	<b><u>78,135,357</u></b>	<b><u>100.0%</u></b>	<b><u>79,522,684</u></b>	<b><u>100.0%</u></b>	<b>1.8%</b>

\*\* Excludes bonding and levy capacity

# FY2014 Projected Revenue



# FY2014 Proposed Expenses



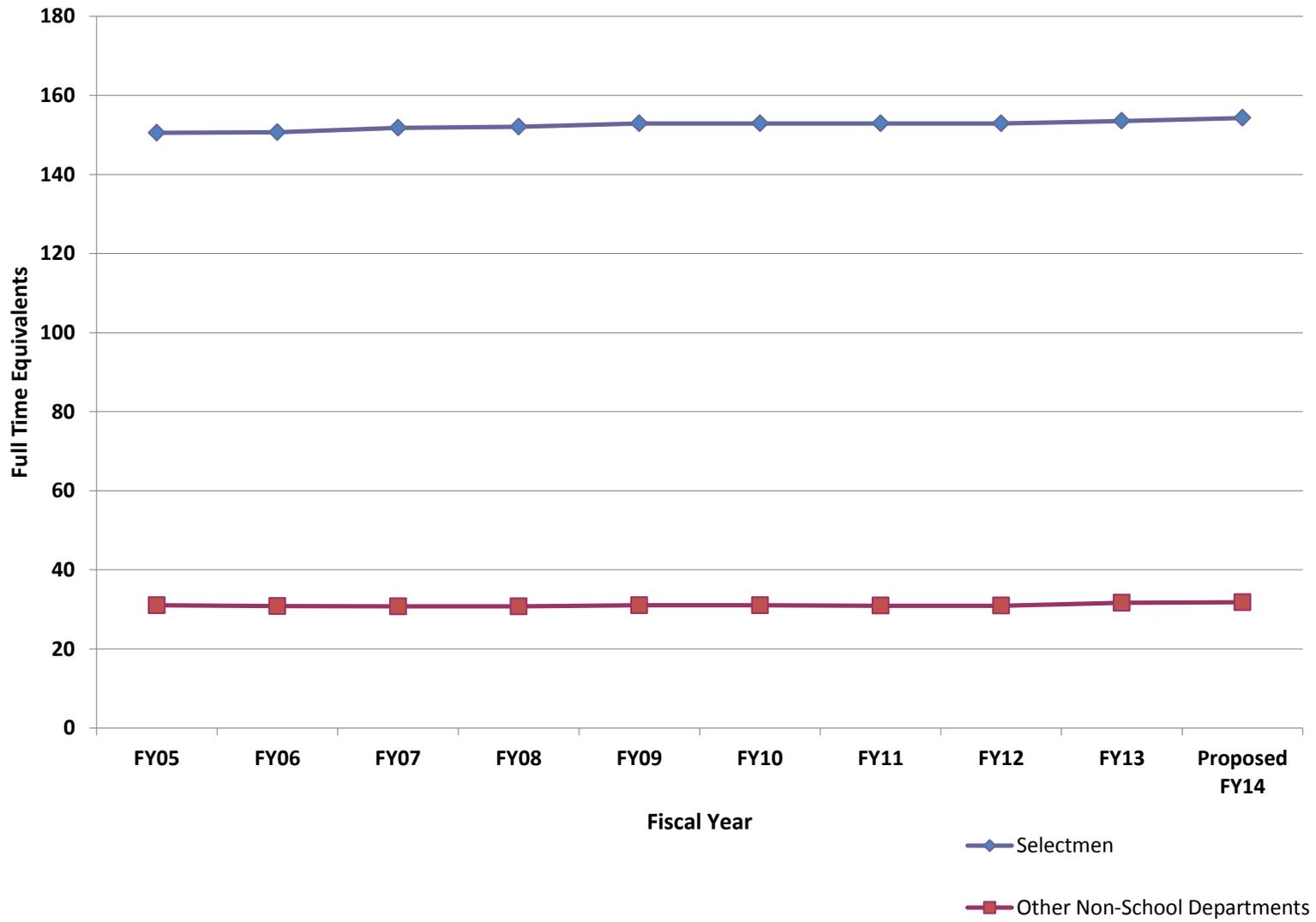
RECOMMENDED FY14 OPERATING BUDGET SUMMARY BY DEPARTMENT

<b>Budget Summary</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 T.M. Rec.</b>	<b>FY 2014 Selectmen</b>	<b>FY 2014 Fincom</b>
<b>Selectmen Departments</b>									
1220 Selectmen	530,928	437,009	507,846	433,548	627,298	702,612	702,612	702,612	702,612
1300 Finance/Administrative Services	938,245	919,801	946,191	853,569	937,731	926,087	926,087	926,087	926,087
1301 Insurance & Benefits	9,459,367	8,918,320	9,787,395	9,426,730	9,420,368	9,976,831	9,976,831	9,976,831	9,976,831
1303 Principal & Interest	6,745,817	6,665,002	7,761,951	7,748,255	7,709,917	7,577,090	7,577,090	7,577,090	7,577,090
1510 Legal Services	175,000	68,691	175,000	162,604	178,500	180,290	180,290	180,290	180,290
1610 Town Clerk	195,875	193,841	196,151	193,560	201,934	202,266	202,266	202,266	202,266
1620 Elections & Registrations	48,853	38,245	32,821	30,865	49,895	22,053	22,053	22,053	22,053
2010 Police Department	3,164,823	3,112,358	3,226,424	3,222,426	3,232,748	3,300,163	3,300,163	3,300,163	3,300,163
2200 Fire Department	2,201,710	2,249,795	2,290,425	2,317,845	1,966,670	2,000,060	2,000,060	2,000,060	2,000,060
2360 Town Center	129,026	129,026	126,791	126,781	130,782	146,872	146,872	146,872	146,872
2400 Code Enforcement	423,670	396,045	424,275	403,305	428,195	437,638	437,638	437,638	437,638
3500 Facilities Department	752,612	755,937	742,875	734,737	755,051	768,268	768,268	768,268	768,268
4000 Public Works	9,374,145	9,698,317	9,515,932	9,075,059	10,088,171	10,341,325	10,341,325	10,341,325	10,341,325
5001 Hazardous Waste	13,250	10,011	13,250	10,720	14,750	14,898	14,898	14,898	14,898
5003 Mosquito Control	33,489	33,489	33,489	33,489	37,005	37,375	37,375	37,375	37,375
5400 Bedford Local Transit	56,070	48,939	56,070	51,392	56,934	58,132	58,132	58,132	58,132
5410 Council On Aging	170,252	170,153	174,205	171,271	173,607	173,874	173,874	173,874	173,874
5420 Youth & Family Services	345,691	318,569	346,201	297,567	358,134	363,668	363,668	363,668	363,668
6300 Recreation Commission	155,384	155,365	155,384	155,383	158,969	158,969	158,969	158,969	158,969
6910 Historic Preservation Comm.	1,220	1,074	1,220	1,219	1,244	1,256	1,256	1,256	1,256
0062 Ambulance Enterprise Subsidy (Art 26)	0	0	0	0	37,291	44,720	44,720	44,720	44,720
Merit Article (Article 27 ATM)	0	0	0	0	0	147,030	147,030	147,030	147,030
<b>Sub Total</b>	<b>34,915,426</b>	<b>34,319,987</b>	<b>36,513,896</b>	<b>35,450,327</b>	<b>36,565,194</b>	<b>37,581,477</b>	<b>37,581,477</b>	<b>37,581,477</b>	<b>37,581,477</b>
<b>Other Departments</b>									
<b>Budget Summary</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 Board</b>	<b>FY 2014 Board</b>	<b>FY 2014 Fincom</b>
1310 Financial Committees	405,614	280	380,614	440	447,461	452,596	452,596	452,596	452,596
1410 Board Of Assessors	260,736	255,482	258,786	244,382	264,139	262,880	262,880	262,880	262,880
1750 Planning Board	134,123	171,366	133,455	127,650	154,733	160,563	160,563	160,563	160,563
3000 School Department	31,968,135	31,426,689	31,716,380	31,213,317	32,787,202	34,214,568	34,214,568	34,214,568	34,214,568
3001 Vocational Education	450,000	441,095	465,000	441,999	505,000	505,000	505,000	505,000	505,000
5000 Board Of Health	516,772	543,865	517,028	512,612	530,880	538,552	538,552	538,552	538,552
6100 Public Library	1,140,960	1,140,077	1,151,271	1,149,572	1,167,382	1,171,865	1,171,865	1,171,865	1,171,865
<b>Sub Total</b>	<b>34,876,340</b>	<b>33,978,854</b>	<b>34,622,534</b>	<b>33,689,971</b>	<b>35,856,797</b>	<b>37,306,024</b>	<b>37,306,024</b>	<b>37,306,024</b>	<b>37,306,024</b>
<b>Gross Total</b>	<b>69,791,767</b>	<b>68,298,841</b>	<b>71,136,430</b>	<b>69,140,298</b>	<b>72,421,991</b>	<b>74,887,501</b>	<b>74,887,501</b>	<b>74,887,501</b>	<b>74,887,501</b>
<b>Less Reserve Fund Transfers</b>		252,541		59,698					
<b>Net Appropriated Budgets</b>	<b>69,753,767</b>	<b>68,046,300</b>	<b>71,136,430</b>	<b>69,080,600</b>	<b>72,421,991</b>	<b>74,887,501</b>	<b>74,887,501</b>	<b>74,887,501</b>	<b>74,887,501</b>

PERSONNEL SUMMARY (FULL TIME EQUIVALENCIES) BY DEPARTMENT

PERSONNEL SUMMARY	FY 2013	FY 2014	FY 2014
	Actual	Requested	Recommend
<b>SELECTMEN DEPARTMENTS</b>			
1220 SELECTMEN	6.00	5.63	5.63
1300 FINANCE/ADMINISTRATIVE SERVICES	9.50	9.70	9.70
1610 TOWN CLERK	3.43	3.43	3.43
2010 POLICE DEPARTMENT	38.50	38.50	38.50
2200 FIRE DEPARTMENT	24.00	24.00	24.00
2360 TOWN CENTER	0.91	0.91	0.91
2400 CODE ENFORCEMENT	7.26	7.26	7.26
3500 FACILITIES DEPARTMENT	6.54	6.54	6.54
4000 PUBLIC WORKS	44.00	45.00	45.00
5400 BEDFORD LOCAL TRANSIT	1.10	1.10	1.10
5410 COUNCIL ON AGING	3.14	3.14	3.14
5420 YOUTH & FAMILY SERVICES	3.17	3.10	3.10
6300 RECREATION COMMISSION	2.00	2.00	2.00
2200 AMBULANCE ENTERPRISE	4.00	4.00	4.00
<b>SUB TOTAL</b>	<b>153.55</b>	<b>154.31</b>	<b>154.31</b>
<b>OTHER DEPARTMENTS</b>			
1310 FINANCIAL COMMITTEES			
1410 BOARD OF ASSESSORS	4.00	4.00	4.00
1750 PLANNING BOARD	2.50	2.50	2.50
5000 BOARD OF HEALTH	8.69	8.69	8.69
6100 PUBLIC LIBRARY	16.45	16.62	16.62
<b>SUB TOTAL</b>	<b>31.64</b>	<b>31.81</b>	<b>31.81</b>
<b>GROSS TOTAL</b>	<b>185.19</b>	<b>186.12</b>	<b>186.12</b>

Town Staffing Levels Only (excluding school employees)



**1220 SELECTMEN**

**Description:** The Selectmen constitute the chief executive body of the Town government. They set policy and execute all publicly advertised contracts for the departments under them. Other responsibilities include the appointment of persons to serve on various non-elected Town boards, commissions and committees and the establishment of fees and charges under their jurisdiction. The five Selectmen are elected at-large on a non-partisan basis for staggered three year terms. The Selectmen select a chair and a clerk from their membership. The Selectmen currently meet Monday evenings as needed at Town Hall. The Selectmen appoint a Town Manager on the basis of education, training and previous experience in public administration who serves at the pleasure of the Selectmen. Major responsibilities of the Town Manager include policy recommendation, personnel administration, supervision of Selectmen departments, budget and Town Meeting Warrant report preparation. The Town Manager appoints, with the confirmation of the Selectmen, all department heads under the Selectmen. Personnel in the Manager's office provide staff assistance to the Selectmen.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
Chairman	2,000	Lic. & Permits	60,080	60,000	60,000	Town Manager	1.00	1.00	1.00	
Clerk	1,500					Asst. Town Mgr.	1.00	1.00	1.00	
Other Selectmen	3,600					HR Manmt/Anal.	1.00	1.00	1.00	
Office	441,437					Admin. Asst. II	1.00	1.00	1.00	
						Admin. Asst. I	1.00	1.00	1.00	
						Econ. Dev	-	0.63	0.63	
						Admin Asst. I	1.00	-	-	
	448,537	<b>TOTAL</b>	60,080	60,000	60,000	<b>TOTAL</b>	6.00	5.63	5.63	
<b>1220 Selectmen</b>		<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 T.M. Rec.</b>	<b>FY 2014 Selectmen</b>	<b>FY 2014 Fincom</b>
<b>Personnel Services</b>		<b>362,462</b>	<b>362,463</b>	<b>362,748</b>	<b>355,813</b>	<b>439,157</b>	<b>448,537</b>	<b>448,537</b>	<b>448,537</b>	<b>448,537</b>
Purchase Of Services		75,680	50,751	100,650	53,526	101,250	102,261	102,261	102,261	102,261
Supplies		0	0	0	0	0	0	0	0	0
Other Expenses		92,786	23,794	44,448	24,209	86,891	151,814	151,814	151,814	151,814
<b>Total Supplies &amp; Expended</b>		<b>168,466</b>	<b>74,545</b>	<b>145,098</b>	<b>77,735</b>	<b>188,141</b>	<b>254,075</b>	<b>254,075</b>	<b>254,075</b>	<b>254,075</b>
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>530,928</b>	<b>437,009</b>	<b>507,846</b>	<b>433,548</b>	<b>627,298</b>	<b>702,612</b>	<b>702,612</b>	<b>702,612</b>	<b>702,612</b>

From Reserve Fund

38,000

**Description:** Finance/Administrative Services has three functional areas as follows:

Finance Director / Treasurer & Collector: Financial management, multi-year financial forecasting, budgeting, oversight of reporting divisions, insurance, benefits, debt coordination, Town Hall supply purchasing, processing of Town mail, provide assistance to Town Departments, Boards and Committees. Responsible for tax billing and collection, utility and motor vehicle collection, processing of Town & School payroll, Parking Clerk duties, investments, debt issuance and cash management.

Information Systems: Responsibilities include operation and maintenance of the Town's main integrated financial and office automation information systems, coordination with software providers, management of the Town's wide area network, oversight of the Town's web page, purchasing, installation and maintenance of the Town's personal computer equipment and software.

Accounting: Responsible for accounts payable, overseeing departmental appropriations, preparation of annual financial reports and audit function.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
Salaries	585,737	Invst/Pen & Int	245,837	193,692	190,000	Director/Trea&Coll	1.00	1.00	1.00	
Capital Outlay	34,500	Bond Premium	203,603	-	-	Accountant	1.00	1.00	1.00	
From Sewer Fund	128,716	Misc. Revenue	404,496	209,919	170,000	Asst T/C	1.00	1.00	1.00	
Interest Abatements	50,000					Asst Accountant	1.00	1.00	1.00	
						I.S. Mgr	1.00	1.00	1.00	
						Tech Support	1.00	1.00	1.00	
						Asst to Acct	1.00	1.00	1.00	
						Other Clerical	2.50	2.70	2.70	
		<b>TOTAL</b>	<b>853,936</b>	<b>403,611</b>	<b>360,000</b>	<b>TOTAL</b>	<b>9.50</b>	<b>9.70</b>	<b>9.70</b>	
<b>1300 Finance Department</b>		<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 T.M. Rec.</b>	<b>FY 2014 Selectmen</b>	<b>FY 2014 Fincom</b>
<b>Personnel Services</b>		<b>697,420</b>	<b>693,904</b>	<b>699,917</b>	<b>608,372</b>	<b>588,231</b>	<b>585,737</b>	<b>585,737</b>	<b>585,737</b>	<b>585,737</b>
Purchase Of Services		181,925	174,302	187,374	186,335	201,900	223,900	223,900	223,900	223,900
Supplies		16,300	12,499	16,300	17,213	17,200	18,100	18,100	18,100	18,100
Other Expenses		10,000	7,177	10,000	9,079	12,800	13,850	13,850	13,850	13,850
<b>Total Supplies &amp; Expended</b>		<b>208,225</b>	<b>193,978</b>	<b>213,674</b>	<b>212,626</b>	<b>231,900</b>	<b>255,850</b>	<b>255,850</b>	<b>255,850</b>	<b>255,850</b>
<b>Interest Abatements</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Capital Outlay</b>		<b>32,600</b>	<b>31,919</b>	<b>32,600</b>	<b>32,571</b>	<b>32,600</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
<b>Total</b>		<b>938,245</b>	<b>919,801</b>	<b>946,191</b>	<b>853,569</b>	<b>937,731</b>	<b>926,087</b>	<b>926,087</b>	<b>926,087</b>	<b>926,087</b>

**1301 INSURANCE & BENEFITS**

**Description:** The Finance/Administrative Services Department has oversight of the insurance and benefits budgets, inclusive of all Town Departments as well as the School Department. These include health, dental and life insurance, general, professional, fleet, building, liability and workers compensation insurances, Medicare and unemployment insurance. In addition, this budget funds the mandated Middlesex County Retirement System assessment to the Town.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
From Sewer Fund	189,800	N/A				N/A				
From Pension Trust Fund	150,000									
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
<b>1301 Insurance &amp; Benefits</b>		<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 T.M. Rec.</b>	<b>FY 2014 Selectmen</b>	<b>FY 2014 Fincom</b>
<b>Purchase Of Service</b>										
General Insurance		633,675	580,847	665,359	664,099	698,627	740,058	740,058	740,058	740,058
Unemployment Insurance		90,000	52,420	90,000	87,787	90,000	95,000	95,000	95,000	95,000
Life Insurance		17,100	15,038	17,100	14,852	17,100	17,955	17,955	17,955	17,955
Health Insurance		5,600,000	5,150,558	5,681,178	5,339,036	5,131,178	5,353,500	5,353,500	5,353,500	5,353,500
Medicare Insurance		468,000	473,520	486,720	484,614	511,056	547,881	547,881	547,881	547,881
Retirement		2,650,592	2,645,937	2,847,038	2,836,343	2,972,407	3,222,437	3,222,437	3,222,437	3,222,437
<b>Department Total</b>		<b>9,459,367</b>	<b>8,918,320</b>	<b>9,787,395</b>	<b>9,426,730</b>	<b>9,420,368</b>	<b>9,976,831</b>	<b>9,976,831</b>	<b>9,976,831</b>	<b>9,976,831</b>

**1303 PRINCIPAL & INTEREST**

Budget Summary FY 2014

**Description:** The Finance/Administrative Services Department has oversight of the Town's debt budget, inclusive of all Town and School projects for which debt was approved by Town Meeting.

FY 2014		Revenue			Personnel		
Warrant Segregation	Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Princ-Non Exempt	2,240,186	N/A			N/A		
Interest-Non Exempt	629,734						
Principal-Exempt	2,747,000						
Interest-Exempt	1,262,657						
CPA	697,513						
From Sewer Fund	233,000						
From CPA Fund	697,513						
From Debt Stabilization Fund	135,306						
<b>TOTAL</b>		-	-	-	<b>TOTAL</b>		

1303 Principal & Interest	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Purchase Of Service</b>									
Debt Service.non Exempt Principal	1,712,654	1,712,654	1,996,654	1,996,654	2,182,016	2,240,186	2,240,186	2,240,186	2,240,186
Interest-non Exempt	621,181	570,262	665,236	651,541	674,410	629,734	629,734	629,734	629,734
Debt Service.exempt Principal	2,190,000	2,190,000	2,757,000	2,757,000	2,729,000	2,747,000	2,747,000	2,747,000	2,747,000
Interest-exempt	1,737,147	1,737,138	1,615,848	1,615,848	1,409,653	1,262,657	1,262,657	1,262,657	1,262,657
CPA Debt Cost	484,835	454,826	727,213	727,213	714,838	697,513	495,000	495,000	495,000
							202,513	202,513	202,513
<b>Department Total</b>	<b>6,745,817</b>	<b>6,665,002</b>	<b>7,761,951</b>	<b>7,748,255</b>	<b>7,709,917</b>	<b>7,577,090</b>	<b>7,577,090</b>	<b>7,577,090</b>	<b>7,577,090</b>

**1310 FINANCIAL COMMITTEES**

**Description:** The Finance Committee and Capital Expenditures Committee, after reviewing the requests of Town Departments, Boards and the School Department make recommendations to Town Meetings.

The Reserve Fund is under the control of the Finance Committee who may transfer funds to other departmental operating budgets for any unforeseen and extraordinary expenses.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Reserve Fund	450,982	None				None			
Capital Exp. Comm	260								
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-

1310 Financial Committees	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 Board	FY 2014 Board	FY 2014 Fincom
<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Purchase Of Services	260	0	260	0	260	260	260	260	260
Supplies	354	0	354	0	354	354	354	354	354
Dues And Memberships	1,000	280	1,000	440	1,000	1,000	1,000	1,000	1,000
Reserve Fund	404,000	0	379,000	0	445,847	450,982	450,982	450,982	450,982
<b>Total Supplies &amp; Expended</b>	<b>405,614</b>	<b>280</b>	<b>380,614</b>	<b>440</b>	<b>447,461</b>	<b>452,596</b>	<b>452,596</b>	<b>452,596</b>	<b>452,596</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>405,614</b>	<b>280</b>	<b>380,614</b>	<b>440</b>	<b>447,461</b>	<b>452,596</b>	<b>452,596</b>	<b>452,596</b>	<b>452,596</b>

**Description:** By utilizing accepted mass appraisal techniques, the Board of Assessors ensures that all real and personal property within the Town is assessed at its full and fair cash value. This results in each property owner assuming a fair share of the property tax, the largest single source of revenue for the Town. The Assessors' office performs all the administrative functions necessary for the annual approval of the tax rates by the State Department of Revenue. In addition, the Assessors also administer the motor vehicle excise tax and process all appeals of property tax and excise assessments. The Assessors' office is responsible for the maintenance of the tax maps, and the maintenance of data regarding the ownership, legal status, and descriptive land and building information for all property within the Town and serves as the clearinghouse for such information for the general public and other Town departments. The Board of Assessors is made up of three members elected to staggered three-year terms, and is supported by staff in the Assessors' office.

Warrant Segregation	FY 2014 Projected
Salaries	199,780
Stipends	4,800
	<b>204,580</b>

Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated
Misc.	1,011	500	500
<b>TOTAL</b>	<b>1,011</b>	<b>500</b>	<b>500</b>

Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Assoc Assessor	1.00	1.00	1.00
Asst Assessor	1.00	1.00	1.00
Adm Asst I	1.00	1.00	1.00
Adm Asst I	1.00	1.00	1.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

1410 Board Of Assessors	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 Board	FY 2014 Board	FY 2014 Fincom
<b>Personnel Services</b>	<b>209,267</b>	<b>208,245</b>	<b>209,173</b>	<b>195,699</b>	<b>206,241</b>	<b>204,580</b>	<b>204,580</b>	<b>204,580</b>	<b>204,580</b>
Purchase Of Services	39,909	42,004	39,909	41,070	48,998	49,000	49,000	49,000	49,000
Supplies	4,468	1,557	3,512	4,992	3,600	4,000	4,000	4,000	4,000
Other Expenses	7,092	3,676	6,192	2,621	5,300	5,300	5,300	5,300	5,300
<b>Total Supplies &amp; Expended</b>	<b>51,469</b>	<b>47,237</b>	<b>49,613</b>	<b>48,683</b>	<b>57,898</b>	<b>58,300</b>	<b>58,300</b>	<b>58,300</b>	<b>58,300</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>260,736</b>	<b>255,482</b>	<b>258,786</b>	<b>244,382</b>	<b>264,139</b>	<b>262,880</b>	<b>262,880</b>	<b>262,880</b>	<b>262,880</b>

**1510 LEGAL SERVICES**

**Description:** These funds provide for the legal services of both Town Counsel and various Special Counsels. The Town Counsel is the legal advisor to the Selectmen, Town Manager and all departments, boards and commissions of the Town government. Services of the Town Counsel are coordinated through the Town Manager. The Town Counsel provides legal assistance for problems or questions which may arise. He or she represents the Town in general litigation matters, reviews or prepares proposed charter amendments, bylaw amendments, and warrant articles for annual and special Town Meetings, and drafts required legal documents. Funds from this account also provide for labor counsel services. Special counsels are appointed by the Selectmen when the legal matter requires specialized expertise in a particular legal field. All services are rendered on a fee basis.

<b>1510 Legal Services</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 T.M. Rec.</b>	<b>FY 2014 Selectmen</b>	<b>FY 2014 Fincom</b>
<b>Purchase Of Service</b>									
Professional Services.legal Service	174,872	68,691	174,872	162,493	178,372	180,162	180,162	180,162	180,162
Subscriptions/publications	128	0	128	112	128	128	128	128	128
<b>Department Total</b>	<b>175,000</b>	<b>68,691</b>	<b>175,000</b>	<b>162,604</b>	<b>178,500</b>	<b>180,290</b>	<b>180,290</b>	<b>180,290</b>	<b>180,290</b>

**1610 TOWN CLERK**

**Description:** The purpose of the Town Clerk’s Office is to provide information and keep records for the citizens of Bedford. The Town Clerk is the custodian of Town records, administrator of all elections and a Registrar of Voters. The additional services provided by this office are copies of vital records, voter registration, fishing and wildlife licenses, dog licenses, marriage licenses, business certificates, raffle permits, zoning, general and sign by-laws, Town Meeting article certifications and archival research.

Each year the Town Clerk conducts the Town Census. Data for each household is collected and verified. A great deal of research is required to make the annual list as accurate and useful as possible. This list also has great historical importance because it serves as a permanent record for genealogical and legal searches.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	177,784	Lic./Permits	2,340	2,018	2,000	Town Clerk	1.00	1.00	1.00
Stipends	310	Misc.	46,298	24,045	25,000	Admin Asst I	1.00	1.00	1.00
						Dept. Asst II	0.43	0.43	0.43
						Archivist	1.00	1.00	1.00
	<b>178,094</b>	<b>TOTAL</b>	<b>48,638</b>	<b>26,063</b>	<b>27,000</b>	<b>TOTAL</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>

1610 Town Clerk	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>172,410</b>	<b>172,165</b>	<b>172,687</b>	<b>169,918</b>	<b>178,001</b>	<b>178,094</b>	<b>178,094</b>	<b>178,094</b>	<b>178,094</b>
Purchase Of Services	3,134	2,195	3,134	2,570	3,134	3,134	3,134	3,134	3,134
Supplies	13,090	10,540	13,090	12,949	13,090	13,090	13,090	13,090	13,090
Other Expenses	7,241	8,941	7,240	8,123	7,709	7,948	7,948	7,948	7,948
<b>Total Supplies &amp; Expended</b>	<b>23,465</b>	<b>21,676</b>	<b>23,464</b>	<b>23,642</b>	<b>23,933</b>	<b>24,172</b>	<b>24,172</b>	<b>24,172</b>	<b>24,172</b>
Capital Outlay	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>195,875</b>	<b>193,841</b>	<b>196,151</b>	<b>193,560</b>	<b>201,934</b>	<b>202,266</b>	<b>202,266</b>	<b>202,266</b>	<b>202,266</b>

**1620 ELECTIONS & REGISTRATIONS**

**Description:** In 2013, the anticipated elections are the State Primary, Presidential, and the Town Election. The appropriation for this budget fluctuates based on the number of elections per year. Funds from this account provide the staffing for elections, Town Meetings and voter registration sessions.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
Stipends	1,350	N/A								
Personnel Costs	11,903									
<b>Total</b>	<b>13,253</b>		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-
<b>1620 Elections &amp; Registrations</b>		<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 T.M. Rec.</b>	<b>FY 2014 Selectmen</b>	<b>FY 2014 Fincom</b>
<b>Personnel Services</b>		<b>31,768</b>	<b>25,293</b>	<b>20,153</b>	<b>20,047</b>	<b>32,803</b>	<b>13,253</b>	<b>13,253</b>	<b>13,253</b>	<b>13,253</b>
Purchase Of Services		13,335	9,711	9,318	8,712	13,342	5,850	5,850	5,850	5,850
Supplies		3,750	3,240	3,350	2,105	3,750	2,950	2,950	2,950	2,950
Other Expenses		0	0	0	0	0	0	0	0	0
<b>Total Supplies &amp; Expended</b>		<b>17,085</b>	<b>12,952</b>	<b>12,668</b>	<b>10,818</b>	<b>17,092</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>48,853</b>	<b>38,245</b>	<b>32,821</b>	<b>30,865</b>	<b>49,895</b>	<b>22,053</b>	<b>22,053</b>	<b>22,053</b>	<b>22,053</b>

**Description:** The Planning Board is responsible for administering the Subdivision Control Law, reviewing site plans for commercial development, drafting zoning bylaw revisions, undertaking planning studies within the town, preparing and updating the Master Plan, developing long and short range plans and goals for the town, approving special permits for residential cluster developments and planned residential developments, and holding public hearings for designated scenic roads if trees and/or stone walls are to be removed or changed. The five Planning Board members are elected at-large on a non-partisan basis for three-year staggered terms.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	148,463	Fees	1,457	573	575	Director	1.00	1.00	1.00
						Admin Asst I	1.00	1.00	1.00
						Asst. Planner	0.50	0.50	0.50
		<b>TOTAL</b>	<b>1,457</b>	<b>573</b>	<b>575</b>	<b>TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

1750 Planning Board	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 Board	FY 2014 Board	FY 2014 Fincom
<b>Personnel Services</b>	<b>129,963</b>	<b>169,745</b>	<b>129,963</b>	<b>119,999</b>	<b>148,298</b>	<b>148,463</b>	<b>148,463</b>	<b>148,463</b>	<b>148,463</b>
Purchase Of Services	2,373	0	1,706	1,871	300	200	200	200	200
Supplies	400	392	400	1,572	800	600	600	600	600
Other Expenses	1,387	1,228	1,386	4,207	5,335	11,300	11,300	11,300	11,300
<b>Total Supplies &amp; Expended</b>	<b>4,160</b>	<b>1,621</b>	<b>3,492</b>	<b>7,650</b>	<b>6,435</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>134,123</b>	<b>171,366</b>	<b>133,455</b>	<b>127,650</b>	<b>154,733</b>	<b>160,563</b>	<b>160,563</b>	<b>160,563</b>	<b>160,563</b>

From Reserve Fund 39,800 4,158

**2010 POLICE DEPARTMENT**

Budget Summary FY 2014

**Description:** The Police Department’s mission is a commitment to quality performance from all members. It is critical that all members understand, accept and be aligned with the responsibilities established by this mission. It provides the foundation upon which all operational decisions and organizational directives will be based. Directives include rules, regulations, operating policies, procedures and practices.

This mission represents the commitment of this administration to the concepts of quality performance management. In other words, members are expected to work consistently in a quality manner in the daily performance of those duties, job responsibilities and work tasks associated with this mission. Quality manner means that performance outcomes comply with the performance standards established for the Bedford Police Department and for each associated member. Examples of performance standards include the oath of office, code of ethics, rules, policies, procedures, directives, general and supervisory orders, work productivity and behavior.

Each member is required to accept the responsibility for the achievement of this mission and publicly register his or her commitment to it and to the concepts of quality service.

<b>Warrant Segregation</b>	<b>FY 2014 Projected</b>	<b>Revenue</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Estimated</b>	<b>Personnel</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Request</b>	<b>FY 2014 Recom</b>	
Salaries	3,157,217	ID/Photo	4,816	4,000	4,000	Chief	1.00	1.00	1.00	
Cap. Outlay	14,473	Gun Permits	3,037	2,018	2,000	Ltnts.	2.00	2.00	2.00	
		Fines-Court	124,013	100,000	100,000	Sgts.	7.00	7.00	7.00	
		Det-Admin Fees	23,224	25,000	25,000	Patrol Officers	17.00	17.00	17.00	
		False Alarms	5,543	12,373	13,000	A.A.II	1.00	1.00	1.00	
		Ed. Incen. Reimb.	-	10,000	10,000	D.A. III	0.85	0.85	0.85	
		Parking Tickets	4,420	3,000	3,000	Sch. Traffic	0.35	0.35	0.35	
		Towing Fees	2,660	2,000	2,000	Dog Officer	0.50	0.50	0.50	
						Comm. Officer	7.80	7.80	7.80	
						School Res Ofc.	1.00	1.00	1.00	
	<b>3,171,690</b>	<b>TOTAL</b>	<b>167,713</b>	<b>158,391</b>	<b>159,000</b>	<b>TOTAL</b>	<b>38.50</b>	<b>38.50</b>	<b>38.50</b>	
<b>2010 Police Department</b>		<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 T.M. Rec.</b>	<b>FY 2014 Selectmen</b>	<b>FY 2014 Fincom</b>
<b>Personnel Services</b>		<b>3,029,949</b>	<b>2,985,718</b>	<b>3,091,551</b>	<b>3,088,372</b>	<b>3,095,178</b>	<b>3,157,217</b>	<b>3,157,217</b>	<b>3,157,217</b>	<b>3,157,217</b>
Purchase Of Services		39,550	39,152	39,550	38,963	39,550	39,550	39,550	39,550	39,550
Supplies		62,850	57,683	63,650	60,471	66,347	67,580	67,580	67,580	67,580
Other Expenses		18,144	21,193	17,343	20,290	17,343	21,343	21,343	21,343	21,343
<b>Total Supplies &amp; Expended</b>		<b>120,544</b>	<b>118,028</b>	<b>120,543</b>	<b>119,724</b>	<b>123,240</b>	<b>128,473</b>	<b>128,473</b>	<b>128,473</b>	<b>128,473</b>
<b>Capital Outlay</b>		<b>14,330</b>	<b>8,612</b>	<b>14,330</b>	<b>14,330</b>	<b>14,330</b>	<b>14,473</b>	<b>14,473</b>	<b>14,473</b>	<b>14,473</b>
<b>Total</b>		<b>3,164,823</b>	<b>3,112,358</b>	<b>3,226,424</b>	<b>3,222,426</b>	<b>3,232,748</b>	<b>3,300,163</b>	<b>3,300,163</b>	<b>3,300,163</b>	<b>3,300,163</b>

**2200 FIRE DEPARTMENT**

**Description:**  
 The members of the Bedford Fire Department are part of the community; as such, they have a vested interest in providing the highest quality service to the Town of Bedford. Though the department's emergency response volume has continually grown, the firefighters still prioritize getting into the community to interact with the citizens, conduct safety inspections of the businesses and provide fire education programs to various groups including seniors and children. The firefighters continue to take advantage of training opportunities in firefighting and emergency medicine to sharpen their skills.

The Fire Prevention and Investigation personnel work hard to identify safety concerns associated with building projects and the town industry. They routinely work with builders and business owners to address any fire safety related issues.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	1,858,586	Ambulance	405,094	-	-	Chief	1.00	1.00	1.00
Capital Outlay	18,476	Fees	30,250	48,000	35,000	Admin Asst	1.00	1.00	1.00
		Permits	36,180	29,600	25,000	Capt. Fire Prev.	1.00	1.00	1.00
		Misc	975	1,000	1,000	Capt. Fire Prev.	1.00	1.00	1.00
						Lt. EMT	4.00	4.00	4.00
						FF EMT	16.00	16.00	16.00
		<b>TOTAL</b>	<b>472,499</b>	<b>78,600</b>	<b>61,000</b>	<b>TOTAL</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

2200 Fire Department	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>2,051,621</b>	<b>2,102,797</b>	<b>2,133,481</b>	<b>2,162,645</b>	<b>1,840,099</b>	<b>1,858,586</b>	<b>1,858,586</b>	<b>1,858,586</b>	<b>1,858,586</b>
Purchase Of Services	46,735	43,794	49,616	50,394	38,481	44,069	44,069	44,069	44,069
Supplies	70,784	71,772	74,758	75,223	52,842	61,991	61,991	61,991	61,991
Other Expenses	17,370	16,521	17,370	15,827	16,772	16,938	16,938	16,938	16,938
<b>Total Supplies &amp; Expended</b>	<b>134,889</b>	<b>132,087</b>	<b>141,744</b>	<b>141,445</b>	<b>108,095</b>	<b>122,998</b>	<b>122,998</b>	<b>122,998</b>	<b>122,998</b>
<b>Capital Outlay</b>	<b>15,200</b>	<b>14,911</b>	<b>15,200</b>	<b>13,755</b>	<b>18,476</b>	<b>18,476</b>	<b>18,476</b>	<b>18,476</b>	<b>18,476</b>
<b>Total</b>	<b>2,201,710</b>	<b>2,249,795</b>	<b>2,290,425</b>	<b>2,317,845</b>	<b>1,966,670</b>	<b>2,000,060</b>	<b>2,000,060</b>	<b>2,000,060</b>	<b>2,000,060</b>

*From Reserve Fund* 25,500 29,170

**Description:** Town Center is a multi-service community center housing various Town Departments and non-profit organizations on a rental basis. The Town departments with offices in Town Center are: Council on Aging, Health, Recreation, and Youth and Family Services. Space is available for occasional rentals in the evenings and on weekends for community groups and individuals. Rentals are handled by a non-profit organization, Town Center of Bedford, Inc., with a contract management agent/director on site daily. This budget appropriation represents the operational costs to support town departments, as well as those rental activity costs which are not offset by rental income through the Facilities Revolving Fund.

Two of the three floors in Old Town Hall are leased with the third floor Great Room rented on an occasional basis for functions such as wedding receptions, showers, meetings, etc.

The ex-Boston and Maine Railroad diesel car #6211 at Bedford Depot Park is also available to be rented for small parties and meetings.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
Salaries	50,710	Revenue	102,434	104,470	177,421	Custodian	0.91	0.91	0.91	
		<b>TOTAL</b>	<b>102,434</b>	<b>104,470</b>	<b>177,421</b>	<b>TOTAL</b>	<b>0.91</b>	<b>0.91</b>	<b>0.91</b>	
<b>2360 Town Center</b>		<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 T.M. Rec.</b>	<b>FY 2014 Selectmen</b>	<b>FY 2014 Fincom</b>
Personnel Services		41,771	41,771	46,541	46,541	49,140	50,710	50,710	50,710	50,710
Purchase Of Services		71,275	71,238	64,203	64,617	65,126	79,462	79,462	79,462	79,462
Supplies		15,477	16,017	15,879	15,623	16,348	16,500	16,500	16,500	16,500
Other Expenses		503	0	168	0	168	200	200	200	200
<b>Total Supplies &amp; Expended</b>		<b>87,255</b>	<b>87,255</b>	<b>80,250</b>	<b>80,240</b>	<b>81,642</b>	<b>96,162</b>	<b>96,162</b>	<b>96,162</b>	<b>96,162</b>
Capital Outlay		0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>129,026</b>	<b>129,026</b>	<b>126,791</b>	<b>126,781</b>	<b>130,782</b>	<b>146,872</b>	<b>146,872</b>	<b>146,872</b>	<b>146,872</b>

**Description:** This function provides all administrative, supervision, clerical, inspection and managerial services required to administer and enforce the MA Building, Electrical, Plumbing and Gas Codes, Weights and Measures Regulations, Local Zoning Law, Sign Bylaw, Wetlands Protection Bylaw and state wetlands laws. Included are the salaries for personnel and all relevant expenses. The Director is the administrative supervisor of all these functions. The Conservation Commission consists of 7 volunteer members appointed by the Selectmen. The primary function of the Commission is the protection of wetland resources through the administration of the MA Wetlands Protection Act and the Town of Bedford Wetlands Protection Bylaw. The Commission reviews applications for projects near wetlands and floodplains, sets construction conditions, and monitors work in progress. Through enforcement proceedings it may intervene in unauthorized wetland activities. The Commission is also actively engaged in activities related to open space acquisition, conservation land management and preservation of Bedford's natural resources. The Zoning Board of Appeals consists of five full and three associate members appointed by the Selectmen. The primary function of the Zoning Board of Appeals is to consider petitions for zoning variances and special permits. The Historic District Commission is responsible for promoting the general welfare of the community through preservation and protection.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	405,792	Lic/Permits	700,753	565,000	565,000	Director	1.00	1.00	1.00
		Zoning Fees	3,000	3,000	3,500	Conservation	1.00	1.00	1.00
		Wetlands Bylaw	5,777	3,000	3,000	Inspec/Sealer	1.00	1.00	1.00
		State conserv.		2,000	2,000	Alternate Insp	0.26	0.26	0.26
		Misc HDC		200	200	Dept Asst II	1.00	1.00	1.00
						Admin Asst I	1.00	1.00	1.00
						Dept Asst II	1.00	1.00	1.00
						Wire Inspector	0.50	0.50	0.50
						Plumb/Gas Insp	0.50	0.50	0.50
		<b>TOTAL</b>	<b>709,530</b>	<b>573,200</b>	<b>573,700</b>	<b>TOTAL</b>	<b>7.26</b>	<b>7.26</b>	<b>7.26</b>

2400 Code Enforcement	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>394,528</b>	<b>372,947</b>	<b>395,059</b>	<b>376,419</b>	<b>396,664</b>	<b>405,792</b>	<b>405,792</b>	<b>405,792</b>	<b>405,792</b>
Purchase Of Services	10,216	5,101	8,900	7,580	9,900	9,900	9,900	9,900	9,900
Supplies	6,235	5,181	6,535	5,880	6,635	6,950	6,950	6,950	6,950
Other Expenses	12,691	12,817	13,781	13,427	14,996	14,996	14,996	14,996	14,996
<b>Total Supplies &amp; Expended</b>	<b>29,142</b>	<b>23,099</b>	<b>29,216</b>	<b>26,886</b>	<b>31,531</b>	<b>31,846</b>	<b>31,846</b>	<b>31,846</b>	<b>31,846</b>
Capital Outlay	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>423,670</b>	<b>396,045</b>	<b>424,275</b>	<b>403,305</b>	<b>428,195</b>	<b>437,638</b>	<b>437,638</b>	<b>437,638</b>	<b>437,638</b>

**3000 SCHOOL**

**Description:** The Bedford Public Schools serve 2,521 students residing in Bedford, and in Boston through our long standing association with the METCO program, as well as high school aged students from nearby Hanscom Air Force Base. The system serves students in grades K through 12 at four school building locations; the Lt. Eleazer Davis Elementary School (Gr K-2), the Lt. Job Lane Elementary School (Gr 3-5), the John Glenn Middle School (Gr 6-8) and Bedford High School (Gr 9-12).

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
From Impact/ Defense Aid	150,000									
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
3000 School Department		FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 Superint.	FY 2014 Sch Com	FY 2014 Fincom
<b>Other Expenses</b>										
School - Services		31,968,135	31,426,689	31,716,380	31,426,689	32,787,202	34,214,568	34,214,568	34,214,568	34,214,568
<b>Department Total</b>		<b>32,006,769</b>	<b>31,426,689</b>	<b>31,716,380</b>	<b>31,426,689</b>	<b>32,787,202</b>	<b>34,214,568</b>	<b>34,214,568</b>	<b>34,214,568</b>	<b>34,214,568</b>

*From Reserve Fund*

38,634

0

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**3001 VOCATIONAL EDUCATION**

Budget Summary FY 2014

**Description:** This budget funds the Vocational Education assessment for Bedford students. Shawsheen Valley Vocational Technical High School provides educational services for most of Bedford's students high school age who seek a vocational education as an alternative to Bedford's own high school.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
<b>3001 Vocational Education</b>		<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 Board</b>	<b>FY 2014 Board</b>	<b>FY 2014 Fincom</b>
<b>Purchase Of Service</b>										
Voc Educ Misc-other Charges.vocatio		475,779	475,779	551,092	441,999	505,000	505,000	505,000	505,000	505,000
<b>Department Total</b>		<b>475,779</b>	<b>475,779</b>	<b>551,092</b>	<b>441,999</b>	<b>505,000</b>	<b>505,000</b>	<b>505,000</b>	<b>505,000</b>	<b>505,000</b>

**3500 FACILITIES DEPARTMENT**

Budget Summary FY 2014

**Description:** Administrative responsibilities include budget management both operating and capital projects, purchasing, accounts payable, maintenance management system administration, energy management and environmental and regulatory compliance. Maintenance activities include scheduled preventive maintenance, routine and emergency repair of all building systems, weekend building checks and on call emergency response services. Custodial Services include daily and periodic cleaning, integrated pest management, non-hazardous waste disposal, recycling, general safety/security and custodial coverage for special events. Project Management responsibilities include defining the scope of work for capital projects, procuring and managing design services, reviewing design documents, bidding projects, construction contract management, and overall project management.

The Facilities Budget provides funding for contracted services, equipment, and supplies needed to support maintenance and custodial activities and the purchase of utilities for the 9 non-school buildings (Town Hall, Police Station, Fire Station, Public Library\*, Job Lane House, DPW Seasonal Storage Building, DPW Office/Garage, VA Garage and Hartwell Pump House) totaling 134,948 square feet. The budget also funds administrative and management salaries .91 FTEs, custodial salaries 2.0 FTEs and maintenance salaries 3.4 FTEs. Note: Partial funding\*.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	423,474					Director	0.30	0.30	0.30
Capital Outlay	4,000					Info/Proc Analyst	0.30	0.30	0.30
						Main Tech.	3.46	3.46	3.46
						Custodian	2.13	2.13	2.13
						Secretary	0.30	0.30	0.30
						Oper Mgr	0.05	0.05	0.05
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>6.54</b>	<b>6.54</b>	<b>6.54</b>

3500 Facilities Department	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>397,534</b>	<b>397,496</b>	<b>411,800</b>	<b>402,473</b>	<b>417,806</b>	<b>423,474</b>	<b>423,474</b>	<b>423,474</b>	<b>423,474</b>
Purchase Of Services	258,498	261,788	231,121	218,356	229,245	232,494	232,494	232,494	232,494
Supplies	94,630	95,817	98,104	112,924	106,150	106,600	106,600	106,600	106,600
Other Expenses	1,950	836	1,850	984	1,850	1,700	1,700	1,700	1,700
<b>Total Supplies &amp; Expended</b>	<b>355,078</b>	<b>358,441</b>	<b>331,075</b>	<b>332,264</b>	<b>337,245</b>	<b>340,794</b>	<b>340,794</b>	<b>340,794</b>	<b>340,794</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total</b>	<b>752,612</b>	<b>755,937</b>	<b>742,875</b>	<b>734,737</b>	<b>755,051</b>	<b>768,268</b>	<b>768,268</b>	<b>768,268</b>	<b>768,268</b>

*From Reserve Fund*

8,279

7,565

<b>Municipal</b>	<b>752,612</b>	<b>755,937</b>	<b>742,875</b>	<b>734,737</b>	<b>755,051</b>	<b>768,268</b>	<b>768,268</b>	<b>768,268</b>	<b>768,268</b>
<i>School (in School Budget)</i>		<i>2,635,535</i>		<i>2,476,798</i>	<i>2,414,609</i>	<i>2,450,554</i>	<i>2,450,554</i>	<i>2,450,554</i>	<i>2,450,554</i>
<b>Total</b>	<b>752,612</b>	<b>3,391,472</b>	<b>742,875</b>	<b>3,211,535</b>	<b>3,169,660</b>	<b>3,218,822</b>	<b>3,218,822</b>	<b>3,218,822</b>	<b>3,218,822</b>

**4000 PUBLIC WORKS TOTAL**

Budget Summary FY 2014

**Description:** The Department of Public Works is responsible for supervising the design and construction of all capital infrastructures in the Town. Included are the day-to-day operations and maintenance of the Town's water and sewer systems with the Water and Sewer Divisions' 80 miles of water mains, 4500 water service connections, 3250 sewer service connections and 775 fire hydrants. The Highway Division maintains the quality and drivability of the Town's 82 miles of paved roads and their drainage systems as well as 31 miles of sidewalks and bikeways. The Grounds Division performs interments and maintains 21 acres at two Town cemeteries in addition to the complete maintenance of all our 80 acres of athletic fields and parklands. The Mechanical Division maintains and repairs all Town vehicles. Finally, the Department of Public Works provides engineering services to other Town departments and provides labor and support for local events on pole capping, Memorial Day, Flag Day, Fourth of July, Bedford Day, Veterans Day, summer concerts on the common and holiday tree lighting. The Department of Public Works has a staff of 40 full time employees.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	2,631,759	Water	2,603,176	2,954,000	2,954,000	Grounds	8.10	9.10	9.10
Snow Removal OT	132,000	Sewer	4,723,768	4,800,000	4,800,000	Highway	7.00	7.00	7.00
Road Resurfacing	510,050	Cemetery	38,440	32,000	32,000	Mechanical	4.00	4.00	4.00
Snw. Rem. Matrls.	205,453	Misc.	71,611	37,400	35,000	Sewer	5.20	5.20	5.20
Equip/Materl/Other	813,358	Cell Tower Rent.	168,875	164,000	164,000	Water	4.00	4.00	4.00
MWRA	3,037,156	Refuse Bags	14,500	20,000	20,000	Admin./Engin.	13.40	13.40	13.40
Refuse/Recycl.	919,617	Containters	18,890	15,000	15,000	Seasonal Labor	1.30	1.30	1.30
Water Purchase	1,455,499					Recycle Coord.	1.00	1.00	1.00
Capital Outlay	7,258								
Energy	629,175								
From Sewer Fund	4,112,458								
	-								
<b>Total</b>	<b>10,341,325</b>	<b>TOTAL</b>	<b>7,639,260</b>	<b>8,022,400</b>	<b>8,020,000</b>	<b>TOTAL</b>	<b>44.00</b>	<b>45.00</b>	<b>45.00</b>

4000 Public Works - Grand Total	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>2,642,788</b>	<b>2,734,692</b>	<b>2,647,672</b>	<b>2,583,228</b>	<b>2,718,851</b>	<b>2,763,759</b>	<b>2,763,759</b>	<b>2,763,759</b>	<b>2,763,759</b>
Purchase Of Services	1,542,583	1,512,456	1,565,383	1,448,885	1,530,033	1,518,217	1,518,217	1,518,217	1,518,217
Supplies	4,969,459	5,280,516	5,083,561	4,871,662	5,615,584	5,833,411	5,833,411	5,833,411	5,833,411
Other Expenses	212,271	163,607	212,271	164,551	216,517	218,680	218,680	218,680	218,680
<b>Total Supplies &amp; Expended</b>	<b>6,724,312</b>	<b>6,956,579</b>	<b>6,861,215</b>	<b>6,485,098</b>	<b>7,362,134</b>	<b>7,570,308</b>	<b>7,570,308</b>	<b>7,570,308</b>	<b>7,570,308</b>
<b>Capital Outlay</b>	<b>7,045</b>	<b>7,045</b>	<b>7,045</b>	<b>6,733</b>	<b>7,186</b>	<b>7,258</b>	<b>7,258</b>	<b>7,258</b>	<b>7,258</b>
<b>Total</b>	<b>9,374,145</b>	<b>9,698,317</b>	<b>9,515,932</b>	<b>9,075,059</b>	<b>10,088,171</b>	<b>10,341,325</b>	<b>10,341,325</b>	<b>10,341,325</b>	<b>10,341,325</b>

**4000 PUBLIC WORKS - REFUSE**

**Description:** The Refuse budget includes funding for all costs to remove and/or recycle solid waste collected from Bedford's residences, condominiums, schools, churches, and Town departments. Annual expenses include the Department's contract with a waste management firm for the curbside collection and hauling of refuse to the waste energy plant, the collection, hauling, and marketing of recyclables; the twice per month curbside collection of white goods and electronics; and the annual four week fall program for curbside collection and hauling of leaves to the Department's composting facility on Carlisle Road. An integral part of the agreement with the contractor allows for the Town to recover rebates in the form of discounts from the sale of the commodity of recycled paper. Additional expenses include a separate contract with Covanta Haverhill Associates of Haverhill, Massachusetts for tipping fees associated with only the tonnage of refuse actually delivered. The Town began a five year contract with Covanta Haverhill Associates for disposal of Bedford's refuse in FY 2011. The current contract with the waste management firm (Allied Waste Services, Inc.) began in FY 2012. There are no personnel costs assigned to this division. Management of these programs is included within the Administration Division budget.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
4000 Public Works - Refuse		FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Purchase Of Service</b>										
Refuse Collection		433,901	433,901	433,901	425,716	426,094	430,899	430,899	430,899	430,899
Recycling Collection		225,899	218,686	225,899	196,180	221,878	235,912	235,912	235,912	235,912
Refuse Disposal		301,500	301,300	324,300	277,546	283,645	252,806	252,806	252,806	252,806
<b>Department Total</b>		<b>961,300</b>	<b>953,887</b>	<b>984,100</b>	<b>899,442</b>	<b>931,617</b>	<b>919,617</b>	<b>919,617</b>	<b>919,617</b>	<b>919,617</b>

**4003 PUBLIC WORKS - GROUNDS**

Budget Summary FY 2014

**Description:** The Grounds Division budget provides the funds necessary to maintain 80 acres of playgrounds, parks, and athletic fields in Bedford. These areas are used extensively by the School Department, Recreation Department, baseball programs, lacrosse programs, softball programs and other Town-sponsored programs. As a means of increasing the efficiency of water usage and grounds maintenance, the Grounds Division has expanded and improved irrigation systems at the Town Common, Memorial Park, and at twelve (12) athletic fields throughout the Town of Bedford. The Grounds Division has implemented practices of Integrated Pest Management (IPM) as a means of replacing hazardous pesticides with more environmentally-friendly pest controls. The Grounds Division maintains all public trees along the Town's 82 miles of roadway and in all publicly owned areas to sustain an aesthetic environment while protecting the community from any hazardous situations. The Grounds Division budget also supports all operations at the Shawsheen Cemetery. These responsibilities include performing interments in cooperation with funeral homes and maintaining twenty-one (21) acres of landscaping within the two cemeteries. Funding for materials and expenses associated with various Committee and community projects, Bedford Day and Springs Brook Park are included in the Grounds Division budget. The budget funds seven (8) full time employees and an additional five (5) temporary employees during the summer months.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
						Work. Foreman	2.00	2.00	2.00
						Ass't. Work Frm.	1.00	1.00	1.00
						Heavy Equip. Op.	4.00	5.00	5.00
						Seasonal Labor	1.10	1.10	1.10
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>8.10</b>	<b>9.10</b>	<b>9.10</b>

4003 Public Works - Grounds	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>412,774</b>	<b>412,448</b>	<b>414,008</b>	<b>417,830</b>	<b>418,232</b>	<b>458,275</b>	<b>458,275</b>	<b>458,275</b>	<b>458,275</b>
Purchase Of Services	0	0	0	0	0	0	0	0	0
Supplies	127,391	118,301	127,389	128,696	129,937	131,237	131,237	131,237	131,237
Other Expenses	0	0	0	0	0	0	0	0	0
<b>Total Supplies &amp; Expended</b>	<b>127,391</b>	<b>118,301</b>	<b>127,389</b>	<b>128,696</b>	<b>129,937</b>	<b>131,237</b>	<b>131,237</b>	<b>131,237</b>	<b>131,237</b>
<b>Capital Outlay</b>	<b>7,045</b>	<b>7,045</b>	<b>7,045</b>	<b>6,733</b>	<b>7,186</b>	<b>7,258</b>	<b>7,258</b>	<b>7,258</b>	<b>7,258</b>
<b>Total</b>	<b>547,210</b>	<b>537,794</b>	<b>548,442</b>	<b>553,259</b>	<b>555,355</b>	<b>596,770</b>	<b>596,770</b>	<b>596,770</b>	<b>596,770</b>

**4004 PUBLIC WORKS - HIGHWAY**

Budget Summary FY 2014

**Description:** The major functions of the Highway Division include snow and ice control, pavement repair and replacement, stormwater and drainage management, traffic signal maintenance and sidewalk construction and repairs. The budget supports these functions by funding associated costs such as road patching, catch basin cleaning, repair and installation of traffic signs, litter and debris collection, and the street sweeping program. Allocation of funding for the cost of electricity and repair for the Town of Bedford's 1,503 town-owned street lights is included in the Highway Division budget. Funding for the major improvements to the Town's roadways is provided via the Capital budget where funds are routinely appropriated for this use. The seasonal storage facility, constructed at the landfill, serves as the Highway and Grounds Divisions' facility to store off-season equipment. This allows the main facility at Great Road to house the entire active fleet. The Highway Division routinely partners with the Eastern Middlesex Mosquito Control District to improve the drainage in many of the remote areas of Bedford to reduce the incidence of mosquito borne illnesses. The Highway Division staff operates the composting facility on Carlisle Road, effectively converting over 200 tons of leaves into loam each year, in addition to recycling hundreds of tons of construction debris into useable gravel for Town utility projects.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
						Work. Foreman	2.00	2.00	2.00
						Ass't. Work Frm.	1.00	1.00	1.00
						Heavy Equip. Op.	4.00	4.00	4.00
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

4004 Public Works - Highway	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>537,643</b>	<b>636,983</b>	<b>538,604</b>	<b>475,346</b>	<b>552,287</b>	<b>552,572</b>	<b>552,572</b>	<b>552,572</b>	<b>552,572</b>
Purchase Of Services	92,000	93,509	92,000	72,338	93,840	83,840	83,840	83,840	83,840
Supplies	406,362	693,344	389,628	338,746	902,321	915,845	915,845	915,845	915,845
Other Expenses	0	0	0	0	0	0	0	0	0
<b>Total Supplies &amp; Expended</b>	<b>498,362</b>	<b>786,853</b>	<b>481,628</b>	<b>411,084</b>	<b>996,161</b>	<b>999,685</b>	<b>999,685</b>	<b>999,685</b>	<b>999,685</b>
Capital Outlay	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,036,005</b>	<b>1,423,836</b>	<b>1,020,232</b>	<b>886,431</b>	<b>1,548,448</b>	<b>1,552,257</b>	<b>1,552,257</b>	<b>1,552,257</b>	<b>1,552,257</b>

**4005 PUBLIC WORKS - MECHANICAL**

Budget Summary FY 2014

**Description:** The functions of the Mechanical Division include purchasing, diagnosing, and repairing the Town's fleet of automotive and specialized vehicles, including heavy and small equipment, coordinating outside repairs with vendors and monitoring the inventory of fleet parts. The Mechanical Division's preventive maintenance program is essential to ensuring that the Town vehicles have the least life cycle costs obtainable. The Mechanical Division is also responsible for the operation and maintenance of the fuel management and dispensing system. The Mechanical Division employs four (4) full-time employees.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
						Work. Foreman	1.00	1.00	1.00
						Mechanic	3.00	3.00	3.00
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

4005 Public Works - Mechanical	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>229,288</b>	<b>227,963</b>	<b>229,288</b>	<b>228,726</b>	<b>230,705</b>	<b>231,551</b>	<b>231,551</b>	<b>231,551</b>	<b>231,551</b>
Purchase Of Services	209,500	230,933	209,500	239,524	227,156	237,156	237,156	237,156	237,156
Supplies	143,189	139,026	143,189	146,900	146,053	157,514	157,514	157,514	157,514
Other Expenses	0	0	0	0	0	0	0	0	0
<b>Total Supplies &amp; Expended</b>	<b>352,689</b>	<b>369,959</b>	<b>352,689</b>	<b>386,424</b>	<b>373,209</b>	<b>394,670</b>	<b>394,670</b>	<b>394,670</b>	<b>394,670</b>
Capital Outlay	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>581,977</b>	<b>597,922</b>	<b>581,977</b>	<b>615,151</b>	<b>603,914</b>	<b>626,221</b>	<b>626,221</b>	<b>626,221</b>	<b>626,221</b>

**4006 PUBLIC WORKS - SEWER**

Budget Summary FY 2014

**Description:** The Sewer Division budget provides funding necessary to maintain all aspects of the sewerage system, which includes 30 pumping stations and approximately 85 miles of sewer collection infrastructure. Currently, 92% of all Bedford homes are connected to the Town sewer system with almost 100% availability to the remaining homes. The Sewer Division provides routine preventive maintenance and responds to emergencies to correct clogged or surcharged sewers. Major projects to replace or renovate pumping stations or sewers are funded through the capital projects program. Electricity to operate the pumping stations and Bedford's share to the Massachusetts Water Resources Authority (MWRA) for sewerage handling and treatment represents a major percentage of the Sewer Division's expenses. The Sewer Division employs five (5) full-time employees and one (1) additional part-time employee during the summer.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
	0.0					Chief Sys. Op.	1.00	1.00	1.00	
						Sewer Sys. Op.	1.00	1.00	1.00	
						Heavy Equip Op.	2.00	2.00	2.00	
						Electrician	1.00	1.00	1.00	
						Seasonal Labor	0.20	0.20	0.20	
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	
<b>4006 Public Works - Sewer</b>		<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 T.M. Rec.</b>	<b>FY 2014 Selectmen</b>	<b>FY 2014 Fincom</b>
Personnel Services		326,256	326,335	326,256	327,860	328,435	329,456	329,456	329,456	329,456
Purchase Of Services		217,733	180,811	217,733	191,129	214,089	214,089	214,089	214,089	214,089
Supplies		2,872,130	2,872,130	2,951,458	2,951,458	2,909,153	3,037,156	3,037,156	3,037,156	3,037,156
Other Expenses		89,557	60,002	89,557	66,198	91,348	92,261	92,261	92,261	92,261
<b>Total Supplies &amp; Expended</b>		<b>3,179,420</b>	<b>3,112,943</b>	<b>3,258,748</b>	<b>3,208,785</b>	<b>3,214,590</b>	<b>3,343,506</b>	<b>3,343,506</b>	<b>3,343,506</b>	<b>3,343,506</b>
Capital Outlay		0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>3,505,676</b>	<b>3,439,278</b>	<b>3,585,004</b>	<b>3,536,645</b>	<b>3,543,025</b>	<b>3,672,962</b>	<b>3,672,962</b>	<b>3,672,962</b>	<b>3,672,962</b>

**4007 PUBLIC WORKS - WATER**

Budget Summary FY 2014

**Description:** The Water Division budget provides funding to maintain and operate the Town's water distribution and treatment system which includes three (3) Town wells, three (3) water storage tanks, seven hundred and seventy-five (775) fire hydrants and approximately 4500 water meters. To ensure water quality, routine water testing for bacteria, volatile organic compounds, radio nuclides, pesticides, inorganic compounds, lead and other compounds is included in this budget. To supplement the water supplied by Shawsheen Wells #2, #4 and # 5, Bedford purchases approximately 85% of its needs from the Town of Lexington as a member of the MWRA Waterworks Division. Since the MWRA sets their final water cost late in June each year, staff has budgeted a modest increase for the purchase of water and will update this projection as more information is released from the MWRA. In terms of generating income in addition to collecting water and sewer charges, the DPW leases space on the Crosby Drive water storage tank to six telecommunications companies. The leases generate approximately \$ 150,000 annually in revenue for the Town. Major improvements to the system such as new water mains and cleaning and lining existing water mains are implemented each year and are provided from the capital projects program.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
						Chief Sys. Op.	1.00	1.00	1.00
						Heavy Equip Op.	2.00	2.00	2.00
						Water Sys Op.	1.00	1.00	1.00
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

4007 Public Works - Water	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>267,271</b>	<b>261,258</b>	<b>269,304</b>	<b>268,249</b>	<b>272,442</b>	<b>274,273</b>	<b>274,273</b>	<b>274,273</b>	<b>274,273</b>
Purchase Of Services	44,050	45,194	44,050	34,643	44,931	44,931	44,931	44,931	44,931
Supplies	1,287,742	1,340,092	1,339,252	1,198,439	1,392,822	1,455,499	1,455,499	1,455,499	1,455,499
Other Expenses	112,663	97,806	112,663	89,830	114,917	116,065	116,065	116,065	116,065
<b>Total Supplies &amp; Expended</b>	<b>1,444,455</b>	<b>1,483,091</b>	<b>1,495,965</b>	<b>1,322,912</b>	<b>1,552,670</b>	<b>1,616,495</b>	<b>1,616,495</b>	<b>1,616,495</b>	<b>1,616,495</b>
Capital Outlay	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,711,726</b>	<b>1,744,349</b>	<b>1,765,269</b>	<b>1,591,160</b>	<b>1,825,112</b>	<b>1,890,768</b>	<b>1,890,768</b>	<b>1,890,768</b>	<b>1,890,768</b>

From Reserve Fund

62,000

**4009 PUBLIC WORKS - ADMINISTRATION**

Budget Summary FY 2014

**Description:** The Administration Division budget provides personnel funding for management and administrative support, telephone charges for Public Works, Town Hall, and Town Center, office supplies and repairs, advertising, travel, and professional association dues. Also included in the Public Works Administration budget are funds associated with union-contracted items such as uniform and protective clothing, license fee reimbursement and meals during extended work periods. In addition to its functions of overseeing the entire public works operation, budget, and capital improvement to the town's infrastructure, the functions of the Public Works Administration include utility billing for water and sewer usage for 4500 accounts, processing vehicle and property insurance claims, coordinating cemetery sales and burials, and procurement of equipment, materials and services in accordance with Massachusetts laws. Oversight of the new automated refuse collection program and our recycling efforts are included here. The Engineering Division provides support for environmental, water, sewer, highway, storm water drainage, and other Public Works projects ensuring technical competence and compliance with all current codes. The Engineering Division is continuously developing, upgrading and maintaining the Town's Geographical Information System (GIS), which is a computerized mapping system of the Town and its infrastructure.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
						Director	1.00	1.00	1.00	
						W&S Op Mgr.	1.00	1.00	1.00	
						Highway Op Mgr	1.00	1.00	1.00	
						Engineer	1.00	1.00	1.00	
						Eng. Asst.	1.00	1.00	1.00	
						Business Mgr.	1.00	1.00	1.00	
						Grd Op Mgr	1.00	1.00	1.00	
						Admin Asst. II	2.00	2.00	2.00	
						Admin Asst. I	2.00	2.00	2.00	
						GIS Analyst	1.00	1.00	1.00	
						Environ Eng	1.00	1.00	1.00	
						PT Recycle Coord.	0.40	0.40	0.40	
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>13.40</b>	<b>13.40</b>	<b>13.40</b>	
<b>4009 Public Works - Admin</b>		<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 T.M. Rec.</b>	<b>FY 2014 Selectmen</b>	<b>FY 2014 Fincom</b>
Personnel Services		869,556	869,705	870,212	865,217	916,750	917,632	917,632	917,632	917,632
Purchase Of Services		18,000	8,123	18,000	11,809	18,400	18,584	18,584	18,584	18,584
Supplies		132,645	117,624	132,645	107,423	135,298	136,160	136,160	136,160	136,160
Other Expenses		10,051	5,799	10,051	8,523	10,252	10,354	10,354	10,354	10,354
<b>Total Supplies &amp; Expended</b>		<b>160,696</b>	<b>131,546</b>	<b>160,696</b>	<b>127,755</b>	<b>163,950</b>	<b>165,098</b>	<b>165,098</b>	<b>165,098</b>	<b>165,098</b>
Capital Outlay		0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,030,252</b>	<b>1,001,252</b>	<b>1,030,908</b>	<b>992,972</b>	<b>1,080,700</b>	<b>1,082,730</b>	<b>1,082,730</b>	<b>1,082,730</b>	<b>1,082,730</b>

*From Reserve Fund*

**Description:**

**BOARD:** The Board of Health is dedicated to serve all Bedford residents, particularly the under served, and to promote healthy people, healthy families, and a healthy environment through compassionate care, education, and prevention. The Board will create needed regulations, set policy, hold hearings, and consider variances. Your health is our concern.

**STAFF:** Working in partnership with the BOARD, through policy development, performance of statutory and regulatory obligations, and coalition building we strive to prevent disease and injury, promote wellness and protect community and environmental health for the benefit of all Bedford residents.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	510,570	Lic/Permits,Misc	28,227	22,673	23,000	Director	1.00	1.00	1.00
						Health Agent	1.00	1.00	1.00
						Admin Ast. I	1.00	1.00	1.00
						School R.N.	4.69	4.69	4.69
						Commun. R.N.	1.00	1.00	1.00
						Rec. Sec.	-	-	-
		<b>TOTAL</b>	<b>28,227</b>	<b>22,673</b>	<b>23,000</b>	<b>TOTAL</b>	<b>8.69</b>	<b>8.69</b>	<b>8.69</b>

5000 Board Of Health	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>502,619</b>	<b>529,941</b>	<b>501,376</b>	<b>491,617</b>	<b>501,078</b>	<b>510,570</b>	<b>510,570</b>	<b>510,570</b>	<b>510,570</b>
Purchase Of Services	4,250	2,057	4,250	2,784	13,970	13,470	13,470	13,470	13,470
Supplies	2,784	4,885	4,284	11,503	7,434	6,114	6,114	6,114	6,114
Other Expenses	7,119	6,983	7,118	6,709	8,398	8,398	8,398	8,398	8,398
<b>Total Supplies &amp; Expended</b>	<b>14,153</b>	<b>13,924</b>	<b>15,652</b>	<b>20,995</b>	<b>29,802</b>	<b>27,982</b>	<b>27,982</b>	<b>27,982</b>	<b>27,982</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>516,772</b>	<b>543,865</b>	<b>517,028</b>	<b>512,612</b>	<b>530,880</b>	<b>538,552</b>	<b>538,552</b>	<b>538,552</b>	<b>538,552</b>

From Reserve Fund

32,644

6,150

**5001 HAZARDOUS WASTE**

**Description:**

Our regional collaboration with seven (7) communities provides a cost effective program. There are eight (8) collection events per year. The collections occur once per month, April through November inclusive. As a multi-purpose control measure, RESIDENTS MUST PRE-REGISTER WITH BOARD OF HEALTH. To pre-register, a resident need only to call the Board of Health (anytime) at 781-275-6507 and leave name and address and a pre-registration form will be mailed. The resident MUST bring the pre-registration form to the collection!

The Board of Health will establish a policy for Household Medical Sharps Collection and host two Household Medical Sharps collection events to assist residents with proper disposal of medical sharps (lancets and needles) due to the disposal ban in household trash effective July 1, 2012.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
None		None				None				
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
5001 Hazardous Waste		FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Other Expenses</b>										
Mis-other Chgs Haz Waste.hazardous		13,250	10,011	13,250	10,720	14,750	14,898	14,898	14,898	14,898
<b>Department Total</b>		<b>13,250</b>	<b>10,011</b>	<b>13,250</b>	<b>10,720</b>	<b>14,750</b>	<b>14,898</b>	<b>14,898</b>	<b>14,898</b>	<b>14,898</b>

**5003 MOSQUITO CONTROL**

Budget Summary FY 2014

**Description:** The mosquito control service provider, i.e. East Middlesex Mosquito Control Project (EMMCP) provides a multi-disciplined, regional and professional approach to mosquito control which includes all labor, equipment and overhead costs associated with, but not limited to; surveillance activities, larval and adult control activities, treatment of catchbasins and ditch maintenance.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
None		None				None				
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
<b>5003 Mosquito Control</b>		<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Dept. Req.</b>	<b>FY 2014 T.M. Rec.</b>	<b>FY 2014 Selectmen</b>	<b>FY 2014 Fincom</b>
Other Expenses										
Misc-other Chgs Animal/pest Co.serv		33,489	33,489	33,489	33,489	37,005	37,375	37,375	37,375	37,375
<b>Department Total</b>		<b>33,489</b>	<b>33,489</b>	<b>33,489</b>	<b>33,489</b>	<b>37,005</b>	<b>37,375</b>	<b>37,375</b>	<b>37,375</b>	<b>37,375</b>

**5400 BEDFORD LOCAL TRANSIT**

Budget Summary FY 2014

**Description:** This account provides funds for the Town's local bus system. Through this system, transportation services are provided Monday through Friday, 9 A.M. to 4 p.m. to Bedford residents with scheduled fixed-route service at intervals during the day and call-in pick-up services at other times during the day. All trips are within Bedford with the exception of once a week trips to a grocery store outside of Bedford. The Town receives an annual grant from the Massachusetts Bay Transportation Authority which offsets the cost of operations.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	57,385	MBTA Reimb.	20,161	21,000	20,000	Director	1.00	1.00	1.00
		Fares	5,106	7,000	6,000	Substitute	0.10	0.10	0.10
		<b>TOTAL</b>	<b>25,267</b>	<b>28,000</b>	<b>26,000</b>	<b>TOTAL</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>

5400 Bedford Local Transit	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>55,388</b>	<b>48,270</b>	<b>55,388</b>	<b>51,101</b>	<b>56,194</b>	<b>57,385</b>	<b>57,385</b>	<b>57,385</b>	<b>57,385</b>
Purchase Of Services	450	459	400	249	465	465	465	465	465
Supplies	0	0	0	0	0	0	0	0	0
Other Expenses	232	210	282	42	275	282	282	282	282
<b>Total Supplies &amp; Expended</b>	<b>682</b>	<b>669</b>	<b>682</b>	<b>291</b>	<b>740</b>	<b>747</b>	<b>747</b>	<b>747</b>	<b>747</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>56,070</b>	<b>48,939</b>	<b>56,070</b>	<b>51,392</b>	<b>56,934</b>	<b>58,132</b>	<b>58,132</b>	<b>58,132</b>	<b>58,132</b>

**Description:** The Council on Aging (COA) provides essential services to Bedford's 3300 older adults to remain independently at home, thus increasing the quality of life for Bedford's elders and all residents by enhancing the multi-generational character of the Town. Last year, services were provided to 1178 elders through the Senior Center and another 400 frail elders, their families and caregivers through outreach services. These services include information and referral, service coordination and monitoring, counseling, medical transportation, friendly visiting, assisting family caregivers, educational programs on health, financial and legal issues, fitness classes, health screenings and services, recreational and social activities, intergenerational programs and jobs and volunteer matching, among others. In FY'11, the COA had an attendance of 24,651 at COA-sponsored activities, provided 8894 outreach contacts with frail elders and caregivers, answered 306 housing inquiries, assisted 240 elders to find jobs, arranged 259 round-trip rides to medical appointments, and lent wheelchairs to 64 residents. Senior Center Activities included: 24 health screenings, 32 health service sessions, 31 health education sessions, 145 community education sessions, 591 fitness classes (aerobics, weight strengthening, yoga, Tai Chi, Zumba Gold, line and tap dancing), 84 support group sessions, 450 recreation sessions and social events, 74 cultural sessions, 118 professional counseling sessions, and 11 trips.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	161,858					Director	1.00	1.00	1.00
M.M.H.C	2,756					Dept. Asst III	1.00	1.00	1.00
Capital Outlay	1,093					Elder Serv	1.00	1.00	1.00
						Dept Asst II	0.14	0.14	0.14
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>3.14</b>	<b>3.14</b>	<b>3.14</b>

5410 Council On Aging	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>158,588</b>	<b>158,588</b>	<b>162,541</b>	<b>162,541</b>	<b>161,710</b>	<b>161,858</b>	<b>161,858</b>	<b>161,858</b>	<b>161,858</b>
Purchase Of Services	4,787	3,700	4,787	2,404	4,810	4,810	4,810	4,810	4,810
Supplies	2,273	2,468	2,173	2,364	2,378	2,442	2,442	2,442	2,442
Other Expenses	3,272	4,066	3,611	3,216	3,616	3,671	3,671	3,671	3,671
<b>Total Supplies &amp; Expended</b>	<b>10,332</b>	<b>10,234</b>	<b>10,571</b>	<b>7,984</b>	<b>10,804</b>	<b>10,923</b>	<b>10,923</b>	<b>10,923</b>	<b>10,923</b>
<b>Capital Outlay</b>	<b>1,332</b>	<b>1,332</b>	<b>1,093</b>	<b>746</b>	<b>1,093</b>	<b>1,093</b>	<b>1,093</b>	<b>1,093</b>	<b>1,093</b>
<b>Total</b>	<b>170,252</b>	<b>170,153</b>	<b>174,205</b>	<b>171,271</b>	<b>173,607</b>	<b>173,874</b>	<b>173,874</b>	<b>173,874</b>	<b>173,874</b>

**5420 YOUTH & FAMILY SERVICES**

Budget Summary FY 2014

**Description:** The Youth and Family Services department strives to improve family development and healthy lifestyles by providing supportive counseling, community education, resource and referral, and youth empowerment and support. Supportive Counseling includes confidential individual and family counseling related to family life and adjustment issues, crisis intervention and assessment, and assistance with local entitlement programs like veterans benefits and fuel assistance. Community Education encompasses forums and seminars to strengthen parenting skills, improve life adjustment, and encourage healthy lifestyles; collaboration with community groups, school and town officials, and individuals towards best serving the needs of youth and families; and administration of the biennial Youth Risk Behavior Survey. Resource and Referral includes information about existing resources; outreach and referral for appropriate services; and up to date educational pamphlets, resource guides and materials. Youth Empowerment involves positive alternatives for youth through tobacco, alcohol, and substance use education, prevention and diversion programs; the Peer Mentoring Program; and the Job Match Program and promotion of the development of a strong and positive youth voice through the Youth Website and collaboration with schools, police and other youth serving organizations.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	172,468	Veterans 75% Reimb.	56,831	75,000	75,000	Director	1.00	1.00	1.00
						Dept. Asst I	0.95	0.95	0.95
						Prev Coord	1.00	1.00	1.00
						Veteran's Agent	0.12	-	-
						Part-Time	0.10	0.15	0.15
		<b>TOTAL</b>	<b>56,831</b>	<b>75,000</b>	<b>75,000</b>	<b>TOTAL</b>	<b>3.17</b>	<b>3.10</b>	<b>3.10</b>

5420 Youth & Family Services	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>177,491</b>	<b>177,296</b>	<b>178,001</b>	<b>177,568</b>	<b>189,934</b>	<b>172,468</b>	<b>172,468</b>	<b>172,468</b>	<b>172,468</b>
Purchase Of Services	42,000	40,951	42,000	41,005	42,000	72,600	72,600	72,600	72,600
Supplies	700	918	700	531	700	700	700	700	700
Other Expenses	125,500	99,404	125,500	78,464	125,500	117,900	117,900	117,900	117,900
<b>Total Supplies &amp; Expended</b>	<b>168,200</b>	<b>141,273</b>	<b>168,200</b>	<b>119,999</b>	<b>168,200</b>	<b>191,200</b>	<b>191,200</b>	<b>191,200</b>	<b>191,200</b>
Capital Outlay	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>345,691</b>	<b>318,569</b>	<b>346,201</b>	<b>297,567</b>	<b>358,134</b>	<b>363,668</b>	<b>363,668</b>	<b>363,668</b>	<b>363,668</b>

**6100 PUBLIC LIBRARY**

Budget Summary FY 2014

**Description:** The Bedford Public Library serves as an idea center for the town, offering materials of many kinds to serve the informational, recreational, and educational needs of the Bedford community. The library is open 69 hours a week (64 in summer) for borrowing or research. Books, magazines, newspapers and other print materials are the mainstay of the library services. Compact discs, DVDs, digital recordings, and museum passes help meet recreational and cultural needs. Books can be readily borrowed from the Minuteman Network and other libraries using electronic databases. Information service is a priority at the library. Sources for information include online database services, as well as printed materials. A trained professional is always available to assist users. The Children's Room offers a fine collection of children's books, recordings, periodicals, games, and DVDs. Storytime programs are offered for several age groups and an active summer reading program takes place when school is out.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	791,721	Fines/Lost/Misc.	17,000	17,000	17,000	Director/Asst Dir.	2.00	2.00	2.00
Capital Outlay	5,000					Ref. Librarian	2.19	2.19	2.19
						Child. Librarian	1.73	1.90	1.90
						Admin Assist.	1.00	1.00	1.00
						Sr. Lib. Tech	2.50	2.50	2.50
						Lib Asst.	4.17	4.17	4.17
						Pages	0.95	0.95	0.95
						Bldg. Sup./Cust.	1.91	1.91	1.91
		<b>TOTAL</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>TOTAL</b>	<b>16.45</b>	<b>16.62</b>	<b>16.62</b>

6100 Public Library	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 Board	FY 2014 Board	FY 2014 Fincom
<b>Personnel Services</b>	<b>778,123</b>	<b>779,141</b>	<b>780,000</b>	<b>793,155</b>	<b>796,234</b>	<b>791,721</b>	<b>791,721</b>	<b>791,721</b>	<b>791,721</b>
Purchase Of Services	153,537	144,624	155,971	133,964	150,848	152,944	152,944	152,944	152,944
Supplies	200,000	207,639	206,000	213,949	211,000	218,000	218,000	218,000	218,000
Other Expenses	4,300	3,674	4,300	3,524	4,300	4,200	4,200	4,200	4,200
<b>Total Supplies &amp; Expended</b>	<b>357,837</b>	<b>355,937</b>	<b>366,271</b>	<b>351,437</b>	<b>366,148</b>	<b>375,144</b>	<b>375,144</b>	<b>375,144</b>	<b>375,144</b>
<b>Capital Outlay</b>	<b>5,000</b>	<b>4,999</b>	<b>5,000</b>	<b>4,980</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total</b>	<b>1,140,960</b>	<b>1,140,077</b>	<b>1,151,271</b>	<b>1,149,572</b>	<b>1,167,382</b>	<b>1,171,865</b>	<b>1,171,865</b>	<b>1,171,865</b>	<b>1,171,865</b>

From Reserve Fund

7,685

13,155

**6300 RECREATION COMMISSION**

Budget Summary FY 2014

Description: The Town of Bedford Recreation Department offers various programs to the community. In addition to participation in the programs, opportunities abound for involvement in roles such as coach, referee, counselor, lifeguard, instructor, chaperone and more. Programs are self-supporting and costs are kept to a minimum thanks to the volunteer effort of many dedicated residents. Administrative costs of the Recreation Director and Recreation Assistant Director are covered by funds appropriated at Annual Town Meeting. Department guidelines are established by a five-member Commission appointed by the Selectmen. The Commission meets once per month at the Union Building at Town Center.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
Salaries	158,969					Director	1.00	1.00	1.00	
						Rec Coordinator	1.00	1.00	1.00	
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
6300 Recreation Commission		FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Salary</b>										
Salaries - Regular		130,384	130,383	130,384	130,383	133,969	133,969	133,969	133,969	133,969
<b>Other Expenses</b>										
Teen Programs		25,000	24,982	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Department Total</b>		<b>155,384</b>	<b>155,365</b>	<b>155,384</b>	<b>155,383</b>	<b>158,969</b>	<b>158,969</b>	<b>158,969</b>	<b>158,969</b>	<b>158,969</b>

**6910 HISTORIC PRESERVATION**

**Description:** The Historic Preservation Commission exists for the purpose of preserving, promoting and developing the Town's historical and archeological assets. The Commission may acquire by gift, purchase, grant, bequest, devise, lease or otherwise real or personal property of significant historical value. They may manage such real or personal property. The Historic Preservation Commission has seven (7) members who are appointed for three (3) year terms. Some funds from this budget will be applied towards signage and minor maintenance costs at historic municipal properties (Job Lane House, Depot Park, Old Town Hall, Wilson Mill Site, etc.).

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom	
None		None				None				
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
6910 Historic Preservation		FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Purchase Of Services		150	0	150	0	150	150	150	150	150
Supplies		150	0	150	0	174	174	174	174	174
Other Expenses		920	1,074	920	1,219	920	932	932	932	932
<b>Total Supplies &amp; Expended</b>		<b>1,220</b>	<b>1,074</b>	<b>1,220</b>	<b>1,219</b>	<b>1,244</b>	<b>1,256</b>	<b>1,256</b>	<b>1,256</b>	<b>1,256</b>
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>1,220</b>	<b>1,074</b>	<b>1,220</b>	<b>1,219</b>	<b>1,244</b>	<b>1,256</b>	<b>1,256</b>	<b>1,256</b>	<b>1,256</b>

**062 AMBULANCE ENTERPRISE FUND**

Budget Summary FY 2014

**Description:** This budget is for the Town’s Emergency Medical Services provided through the Fire Department. The budget is appropriated through a separate fund established by Town Meeting.

The members of the Bedford Fire Department are part of the community; as such, they have a vested interest in providing the highest level of medical care to the Town of Bedford. This starts with providing emergency medical dispatch when the call is received, responding with the appropriate level of care for the illness or injury, and using a comprehensive quality assurance and training program.

The town was recently awarded the designation as a “Heart Safe Community”. The town received this designation due to its dedication to providing access to emergency CPR, first aid and early defibrillation. The town provides public access defibrillators in town buildings and the department presents CPR and first aid courses for the public.

Warrant Segregation	FY 2014 Projected	Revenue	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimated	Personnel	FY 2013 Actual	FY 2014 Request	FY 2014 Recom
Salaries	379,866	Ambulance	-	630,000	630,000	FF EMT	4.00	4.00	4.00
Capital Outlay	47,127								
		<b>TOTAL</b>	<b>-</b>	<b>630,000</b>	<b>630,000</b>	<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

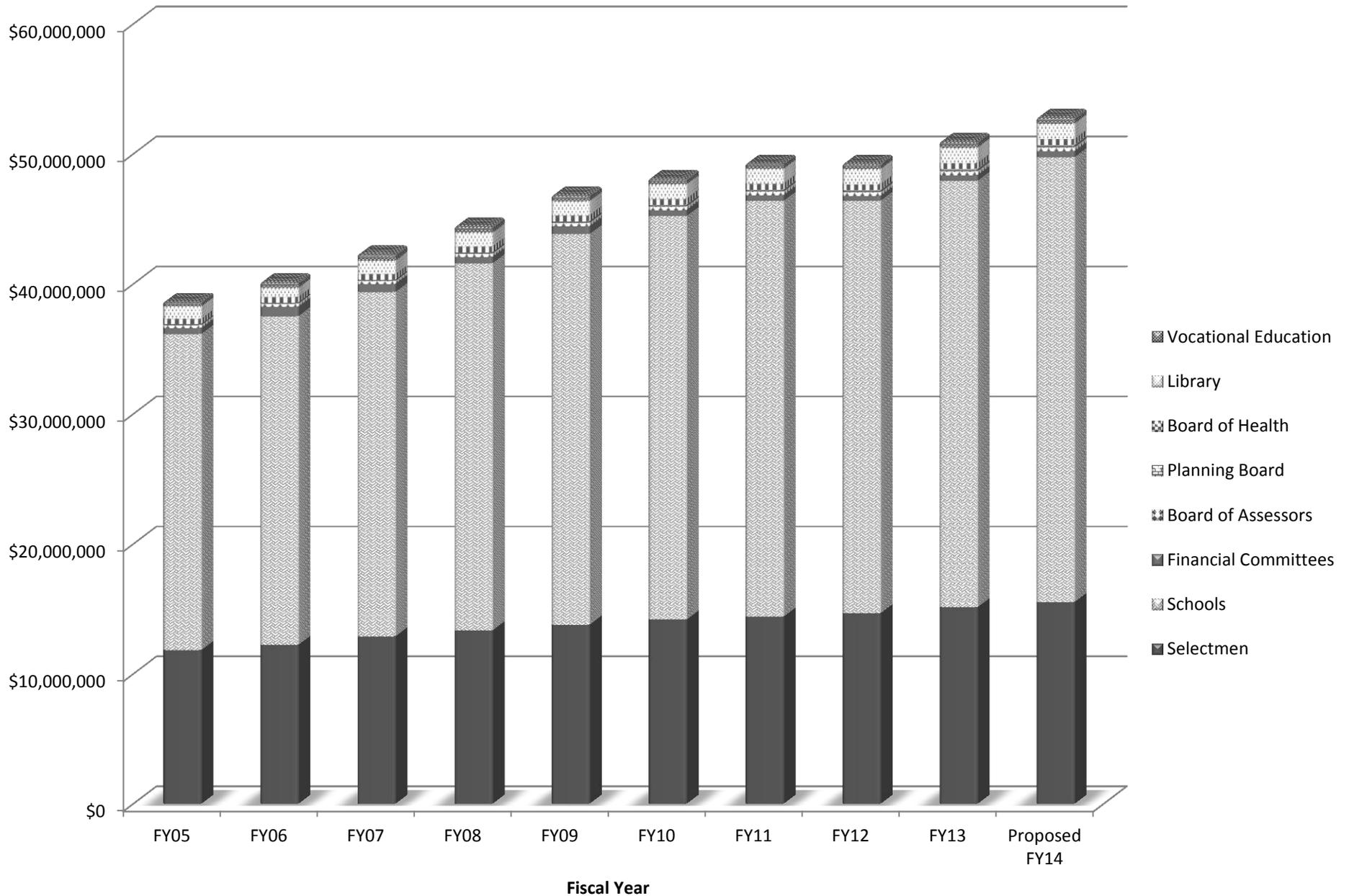
062 Ambulance	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Dept. Req.	FY 2014 T.M. Rec.	FY 2014 Selectmen	FY 2014 Fincom
<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,185</b>	<b>379,866</b>	<b>379,866</b>	<b>379,866</b>	<b>379,866</b>
Purchase Of Services	0	0	0	0	208,909	209,684	209,684	209,684	209,684
Supplies	0	0	0	0	24,813	27,913	27,913	27,913	27,913
Other Expenses	0	0	0	0	13,578	14,449	14,449	14,449	14,449
<b>Total Supplies &amp; Expended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,300</b>	<b>252,046</b>	<b>252,046</b>	<b>252,046</b>	<b>252,046</b>
Capital Outlay	0	0	0	0	47,127	47,127	47,127	47,127	47,127
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>677,612</b>	<b>679,039</b>	<b>679,039</b>	<b>679,039</b>	<b>679,039</b>

# Supplementary Budget Information

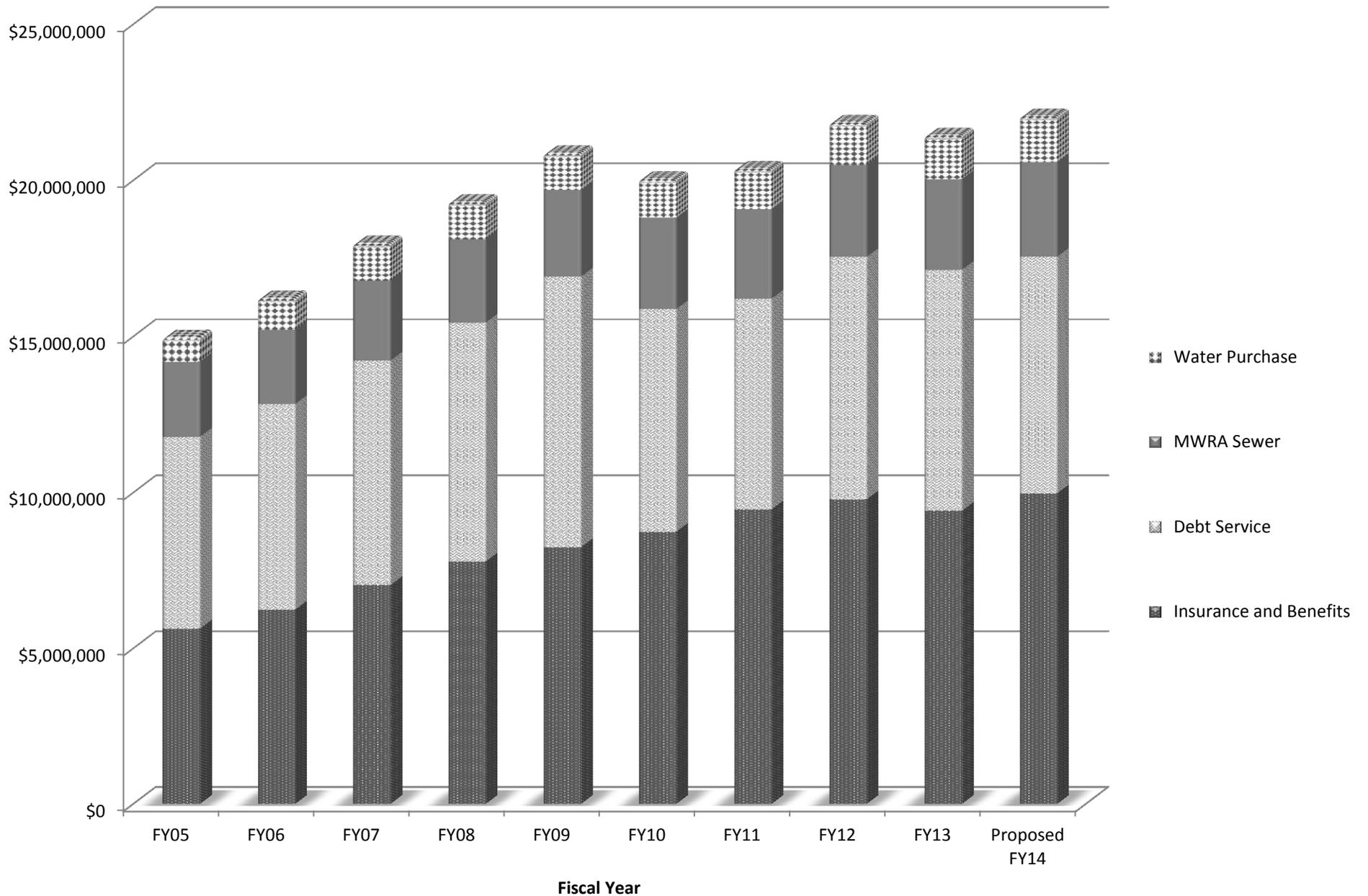
**Total Operating Budgets (FY05 - Proposed FY14)**

	<b>FY05</b>	<b>Proposed FY14</b>	<b>% Increase</b>	<b>Avg Incr. Per Year</b>
<i>Operating Budgets</i>				
Selectmen	11,838,216	15,534,901	31.23%	3.07%
Schools	24,305,865	34,214,568	40.77%	3.87%
Financial Committees	463,152	452,596	-2.28%	-0.26%
Board of Assessors	215,877	262,880	21.77%	2.21%
Planning Board	99,509	160,563	61.36%	5.46%
Board of Health	416,259	538,552	29.38%	2.90%
Library	941,922	1,171,865	24.41%	2.46%
Vocational Education	367,775	505,000	37.31%	3.59%
<b>Total Budgets</b>	<b>38,648,575</b>	<b>52,840,925</b>	<b>36.72%</b>	<b>3.54%</b>
<i>Fixed Categories</i>				
Insurance and Benefits	5,635,850	9,976,831	77.02%	6.55%
Debt Service	6,147,507	7,577,090	23.25%	2.35%
MWRA Sewer	2,410,640	3,037,156	25.99%	2.60%
Water Purchase	772,137	1,455,499	88.50%	7.30%
<b>Total Fixed Categories</b>	<b>14,966,134</b>	<b>22,046,576</b>	<b>47.31%</b>	<b>4.40%</b>
<b>Total Operating Budgets</b>	<b>53,614,709</b>	<b>74,887,501</b>	<b>39.68%</b>	<b>3.78%</b>

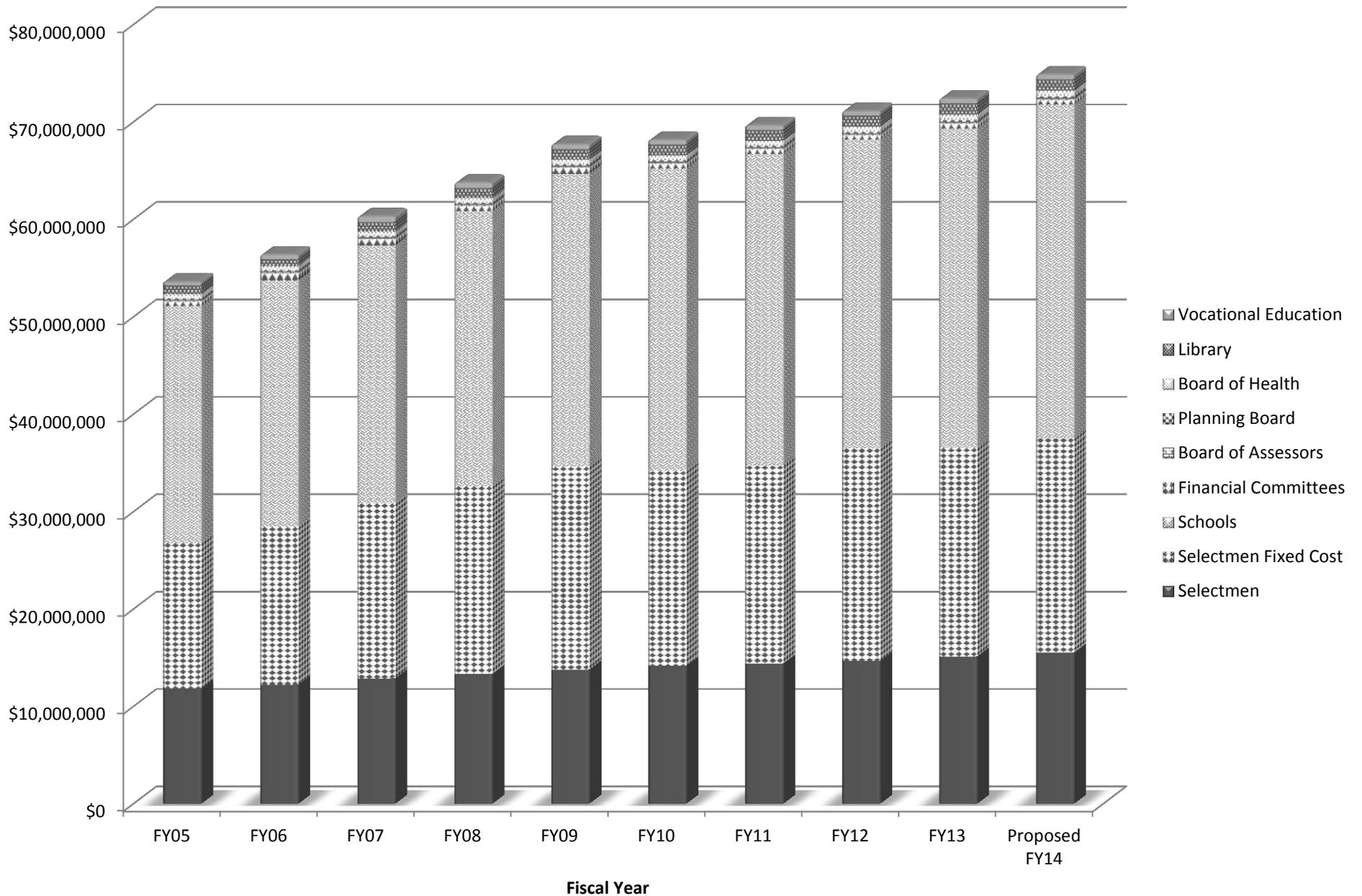
## Operating Budgets FY05 - Proposed FY14 (excluding: Debt, Insurance/Benefits, Water and Sewer)



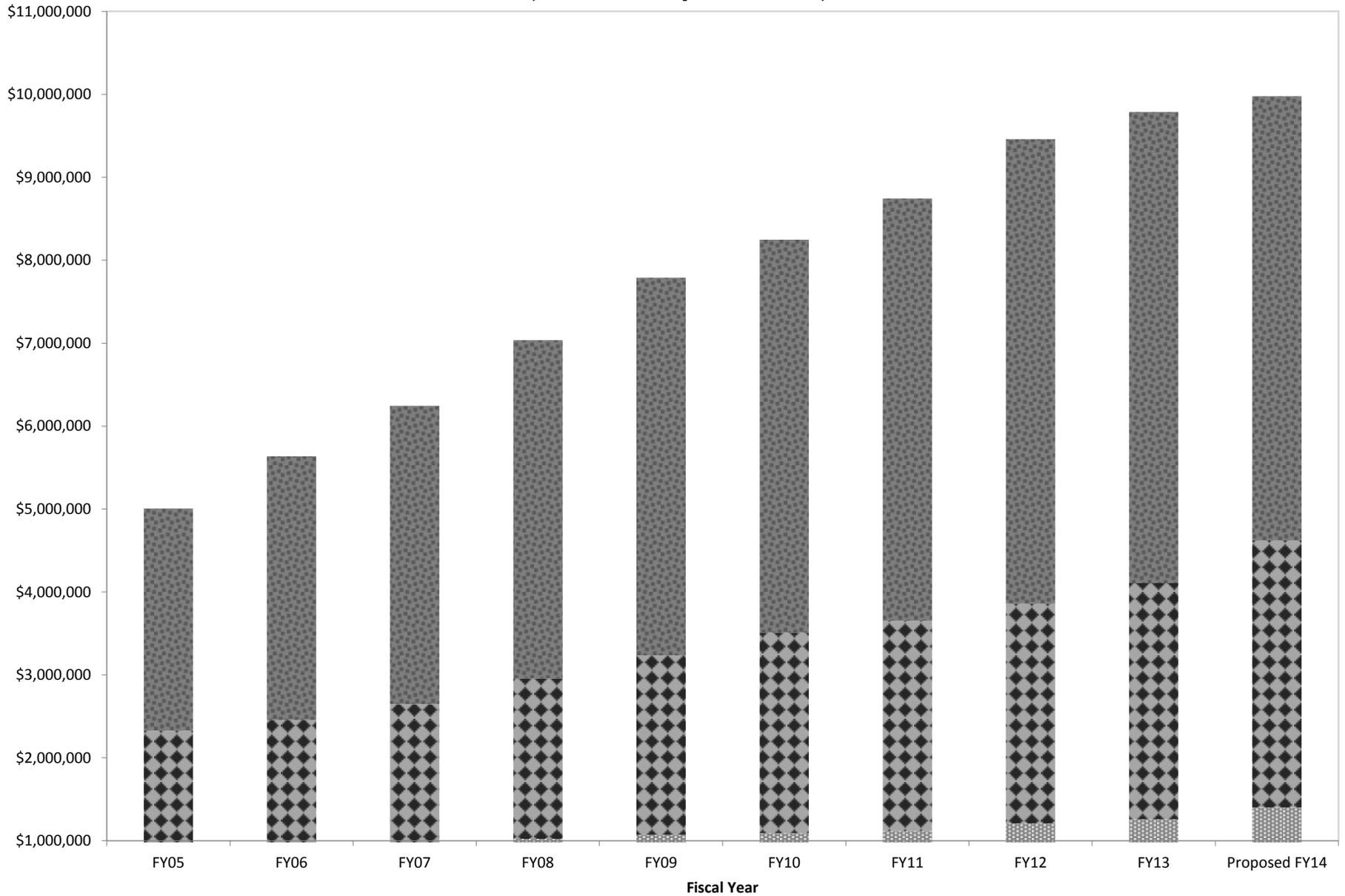
## Fixed Operating Cost FY05 - Proposed FY14 Budget (Debt, Insurance/Benefits, Water and Sewer)



## Total Operating Budgets FY05 - Proposed FY14

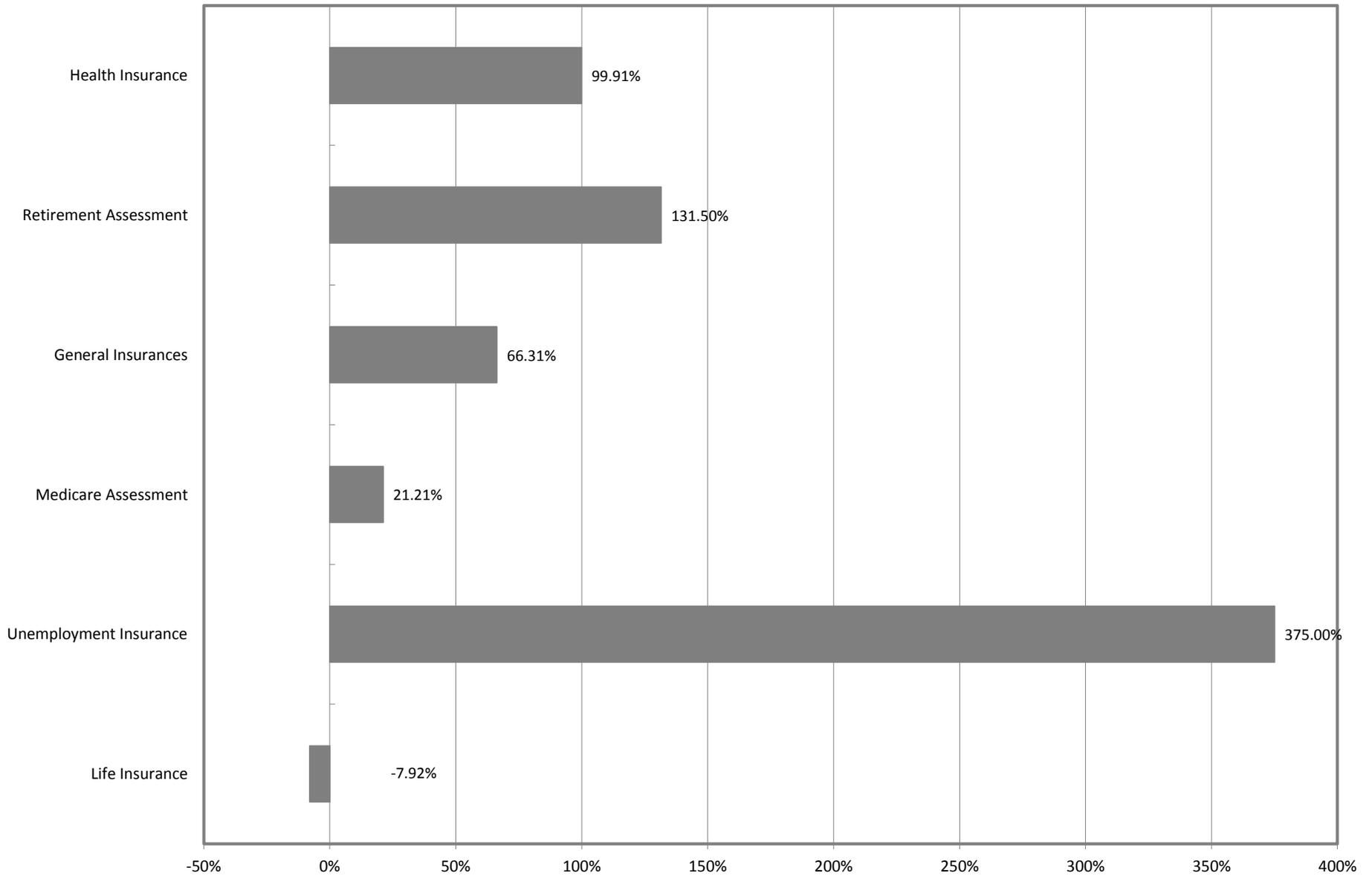


## Insurance/Benefits Budget Growth (FY05 to Proposed FY14)

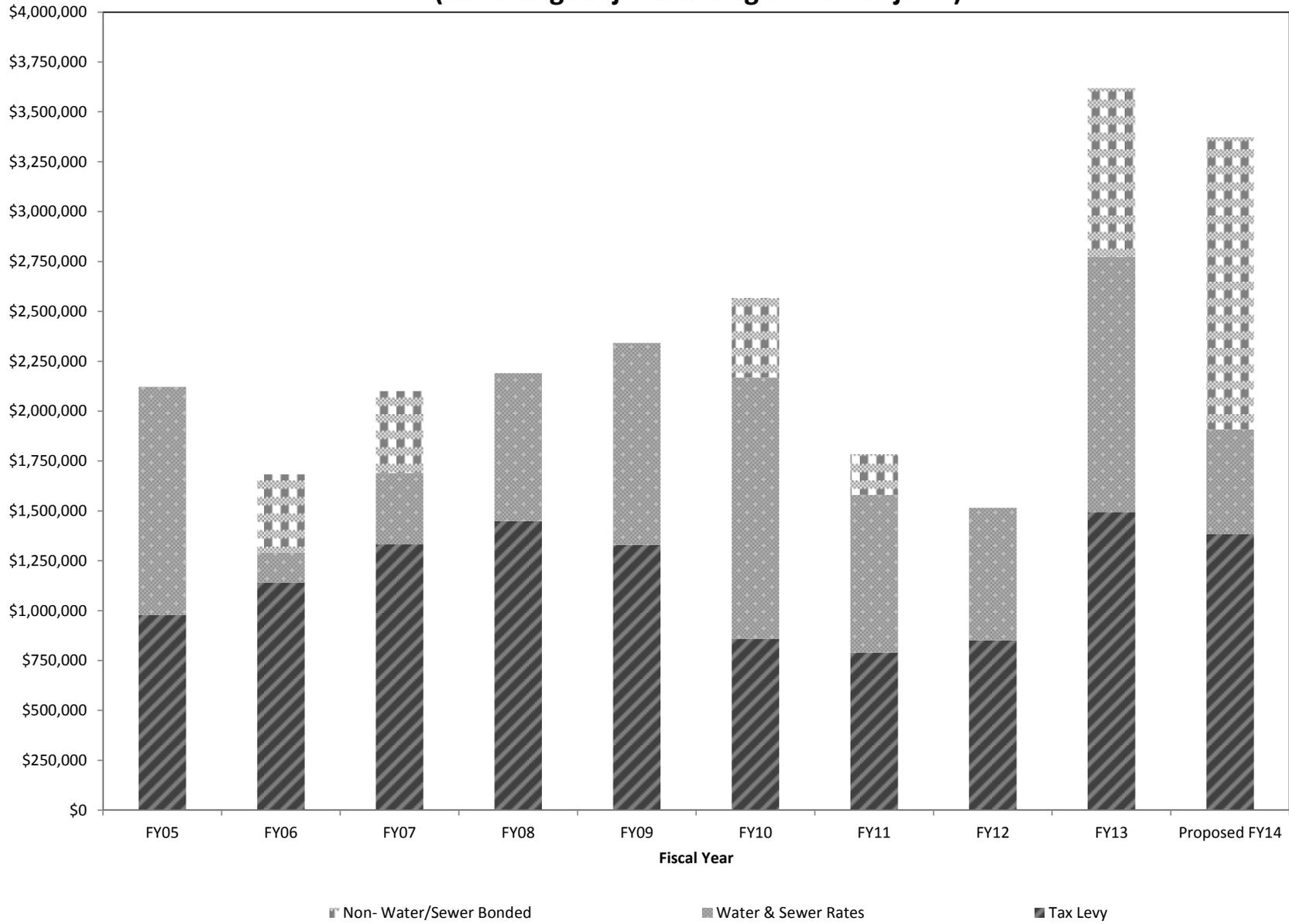


- ☒ Life Insurance
- ☒ Unemployment Insurance
- ☒ Medicare Assessment
- ☒ General Insurances
- ☒ Retirement Assessment
- ☒ Health Insurance

## Percentage Growth in Insurance & Benefits Costs (FY05 to Proposed FY14)



### Capital Appropriations (FY05 - Proposed FY14) (excluding Major Building & CPA Projects)



## Town of Bedford Current Outstanding Debt (FY13 - FY31)

