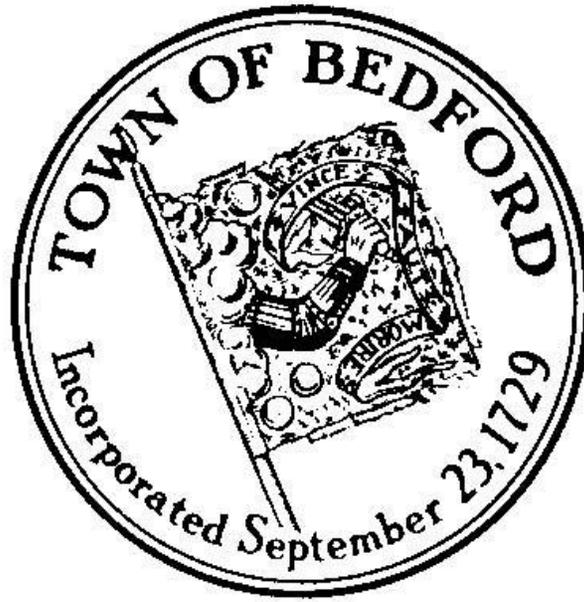


# Approved Budget



Fiscal Year 2013

## Introduction

Contained herein is the Proposed Town of Bedford Fiscal Year 2013 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 (FY10 and FY11), and the current Fiscal Year 2012 budget all of which are presented for informational purposes. Fiscal Year 2013 figures are presented in all phases of its development as follows:

- FY13 Proposed by Department - The original departmental submittal.
- FY13 Recommended by T.M. - The budget amounts recommended by the Town Manager for Selectmen departments.
- FY13 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.
- FY13 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 3.1% in FY13. 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 FY13 Operating Budget is proposed to increase 1.6% increase over FY12. There are four 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 will restructure 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 FY13, the proposed Principal & Interest budget is 1.0% less than the same FY12 budget. Finally, the direct costs for providing ambulance service are being moved out of the operating budget into a separate enterprise fund for the first time. If the enterprise funds were added to the total Recommended FY13 Operating Budget, the adjusted increase over the prior year would be 2.44%. The Recommended FY13 Operating Budget is considered a level service budget with a slight reduction in staff full-time equivalents of 0.31 from FY12 staffing levels. FY13 revenues are projected to grow 3.1% over last year. Appropriations are recommended to the Other Post Retirement Benefits Trust Fund (\$525,000) and the Stabilization Fund (\$854,000) to be set aside for the future needs of the Town.

FY13 property tax revenue would increase \$1.52 Million over the amount levied in FY12 representing an increase of 2.9%. A 4.5% increase in FY13 State and Federal aid is projected over FY12, but locally generated non-property tax revenues such as motor vehicle excise tax, hotel motel excise tax, and jet fuel tax are projected to decline by 1.9% from the current year. The reason for this decline is that the Town received a bond premium payment of \$228,000 in FY12 when bonds were issued. Such a bond premium is not anticipated in FY13.

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 FY13 Operating Budget.

Richard T. Reed  
Town Manager

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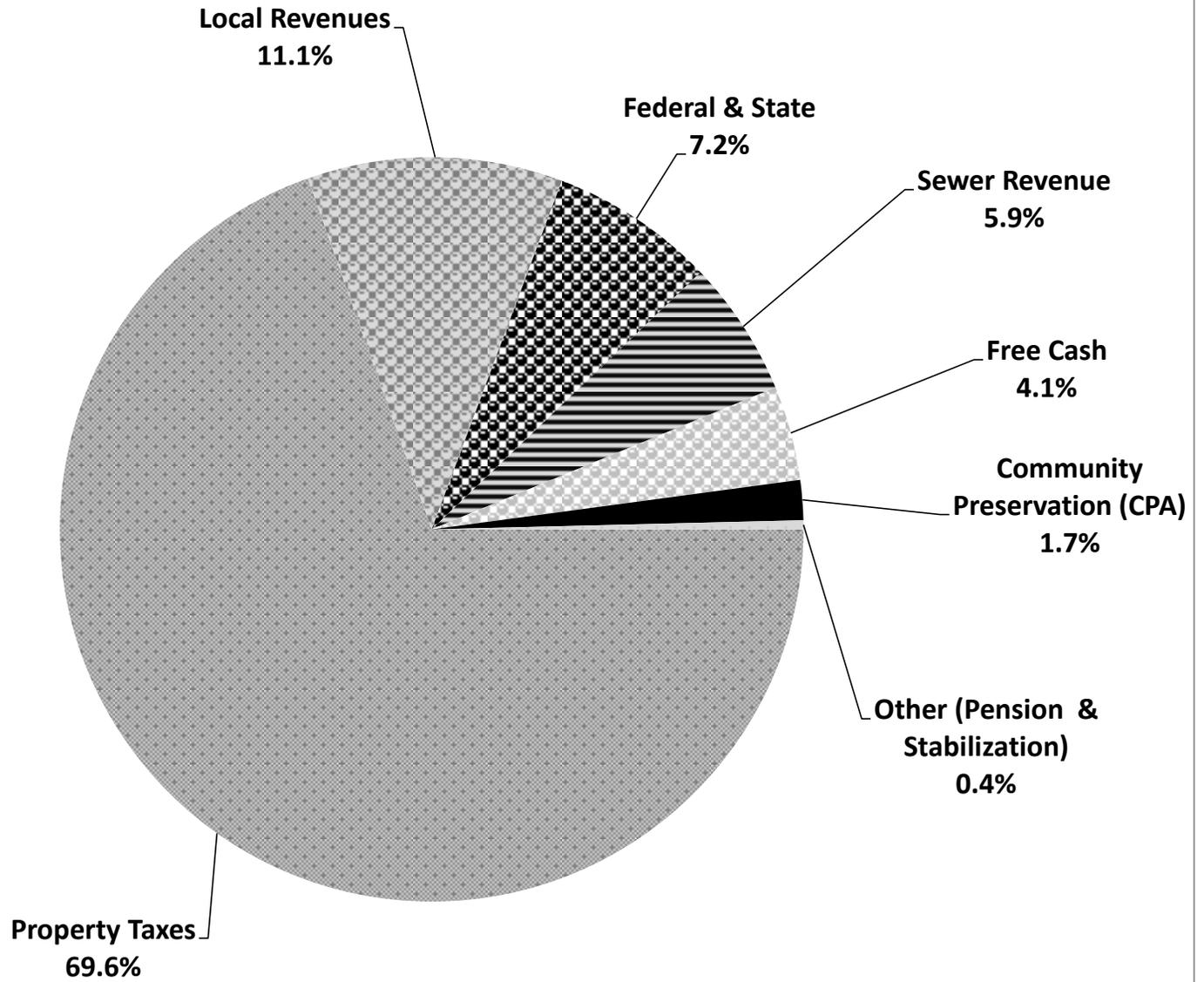


**Revenue and Expenses  
FY2012 & Recommended FY2013**

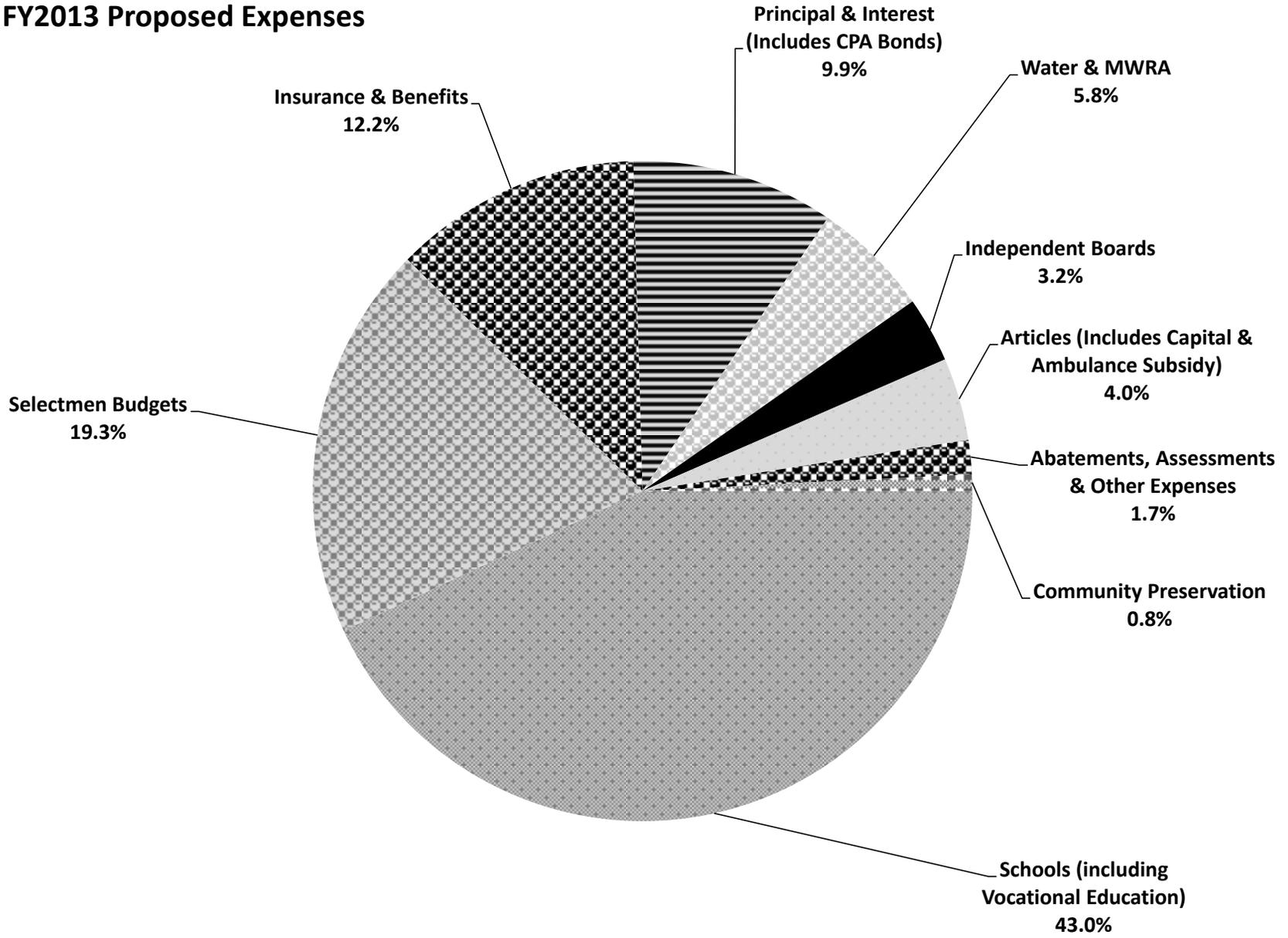
Categories	Final FY2012	% of Total	Recommended FY2013	% of Total	% Change
<b><u>Revenues</u></b>					
Property Taxes	52,300,912	69.7%	53,823,608	69.6%	2.9%
Local Revenues	8,753,082	11.7%	8,584,848	11.1%	-1.9%
Federal & State	5,306,502	7.1%	5,545,698	7.2%	4.5%
Sewer Revenue	4,280,502	5.7%	4,570,000	5.9%	6.8%
Free Cash	1,895,000	2.5%	3,170,790	4.1%	67.3%
Community Preservation (CPA)	1,651,822	2.2%	1,340,854	1.7%	-18.8%
Other (Pension & Stabilization)	819,508	1.1%	302,281	0.4%	-63.1%
<b>Total Revenue</b>	<b><u>75,007,328</u></b>	<b><u>100.0%</u></b>	<b><u>77,338,079</u></b>	<b><u>100.0%</u></b>	<b>3.1%</b>
<b><u>Expenses</u></b>					
Schools (including Vocational Education)	32,181,380	42.9%	33,292,202	43.0%	3.5%
Selectmen Budgets	14,673,840	19.6%	14,947,393	19.3%	1.9%
Insurance & Benefits	9,787,395	13.0%	9,420,368	12.2%	-3.7%
Principal & Interest (Includes CPA Bonds)	7,761,951	10.3%	7,684,917	9.9%	-1.0%
Water & MWRA	4,290,710	5.7%	4,462,338	5.8%	4.0%
Independent Boards	2,441,154	3.3%	2,481,758	3.2%	1.7%
<i>Sub-Total (Operating Budget)</i>	<b><u>71,136,430</u></b>		<b><u>72,288,976</u></b>		<b>1.6%</b>
Articles (Includes Capital & Ambulance Subsidy)	1,293,240	1.7%	3,128,819	4.0%	141.9%
Abatements, Assessments & Other Expenses	1,653,049	2.2%	1,294,268	1.7%	-21.7%
Community Preservation	924,609	1.2%	626,016	0.8%	-32.3%
<b>Total Expenses</b>	<b><u>75,007,328</u></b>	<b><u>100.0%</u></b>	<b><u>77,338,079</u></b>	<b><u>100.0%</u></b>	<b>3.1%</b>

\*\* Excludes bonding and levy capacity

# FY2013 Revenue



# FY2013 Proposed Expenses



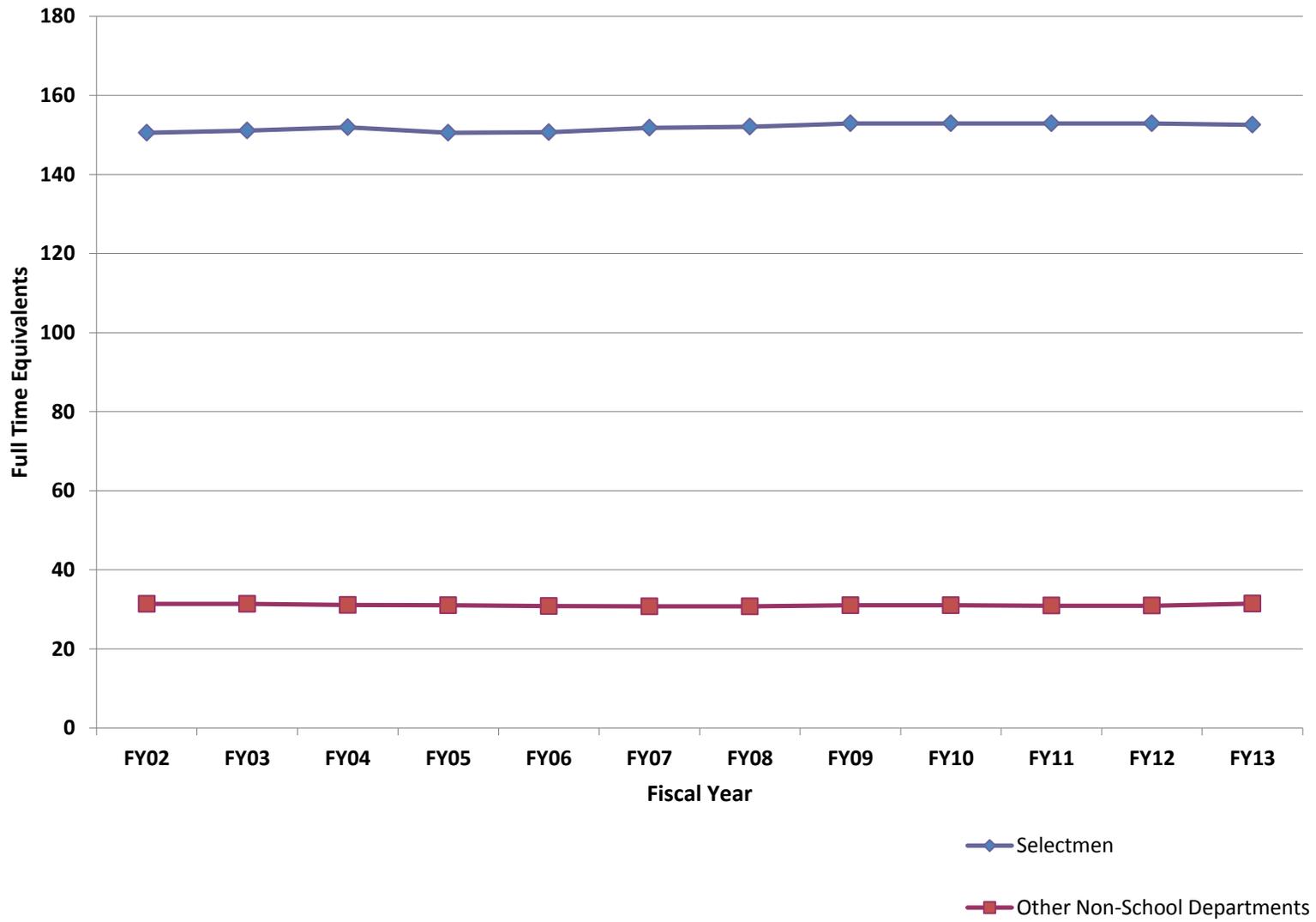
**RECOMMENDED FY13 OPERATING BUDGET SUMMARY BY DEPARTMENT**

<b>Budget Summary</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2013</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Dept. Req.</b>	<b>T.M. Rec.</b>	<b>Selectmen</b>	<b>Fincom</b>
<b>Selectmen Departments</b>									
1220 Selectmen	537,098	517,399	530,928	437,009	507,846	621,248	621,248	621,248	621,248
1300 Finance/Administrative Services	913,871	858,166	938,245	919,801	946,191	823,826	823,826	823,826	823,826
1301 Insurance & Benefits	8,744,720	8,346,639	9,459,367	8,918,320	9,787,395	9,420,368	9,420,368	9,420,368	9,420,368
1303 Principal & Interest	7,132,661	6,848,747	6,745,817	6,665,002	7,761,951	7,684,917	7,684,917	7,684,917	7,684,917
1510 Legal Services	175,000	171,916	175,000	68,691	175,000	178,500	178,500	178,500	178,500
1610 Town Clerk	189,891	185,599	195,875	193,841	196,151	197,250	197,250	197,250	197,250
1620 Elections & Registrations	22,224	21,035	48,853	38,245	32,821	49,895	49,895	49,895	49,895
2010 Police Department	3,099,157	3,086,354	3,164,823	3,112,358	3,226,424	3,222,417	3,222,417	3,222,417	3,222,417
2200 Fire Department	2,210,039	2,172,713	2,201,710	2,249,795	2,290,425	1,987,133	1,987,133	1,987,133	1,987,133
2360 Town Center	125,112	124,999	129,026	129,026	126,791	130,782	130,782	130,782	130,782
2400 Code Enforcement	410,125	400,867	423,670	396,045	424,275	425,885	425,885	425,885	425,885
3500 Facilities Department	718,542	714,513	752,612	755,937	742,875	753,258	753,258	753,258	753,258
4000 Public Works	9,299,712	9,124,610	9,374,145	9,698,317	9,515,932	10,226,712	10,226,712	10,226,712	10,226,712
5001 Hazardous Waste	13,250	9,510	13,250	10,011	13,250	14,750	14,750	14,750	14,750
5003 Mosquito Control	33,489	33,489	33,489	33,489	33,489	37,005	37,005	37,005	37,005
5400 Bedford Local Transit	55,105	52,742	56,070	48,939	56,070	56,934	56,934	56,934	56,934
5410 Council On Aging	167,094	162,017	170,252	170,153	174,205	169,375	169,375	169,375	169,375
5420 Youth & Family Services	339,531	296,985	345,691	318,569	346,201	358,134	358,134	358,134	358,134
6300 Recreation Commission	150,507	125,585	155,384	155,365	155,384	155,383	155,383	155,383	155,383
6910 Historic Preservation Comm.	1,220	1,212	1,220	1,074	1,220	1,244	1,244	1,244	1,244
<b>Sub Total</b>	<b>34,338,346</b>	<b>33,255,098</b>	<b>34,915,426</b>	<b>34,319,987</b>	<b>36,513,896</b>	<b>36,515,016</b>	<b>36,515,016</b>	<b>36,515,016</b>	<b>36,515,016</b>
<b>Budget Summary</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2013</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Dept. Req.</b>	<b>Board</b>	<b>Board</b>	<b>Fincom</b>
<b>Other Departments</b>									
1310 Financial Committees	441,760	200	405,614	280	380,614	387,461	387,461	387,461	387,461
1410 Board Of Assessors	262,627	255,447	260,736	255,482	258,786	264,139	264,139	264,139	264,139
1750 Planning Board	131,375	131,328	134,123	171,366	133,455	151,149	151,149	151,149	151,149
3000 School Department	31,030,492	30,144,615	31,968,135	31,426,689	31,716,380	32,787,202	32,787,202	32,787,202	32,787,202
3001 Vocational Education	489,967	489,090	450,000	441,095	465,000	505,000	505,000	505,000	505,000
5000 Board Of Health	511,795	506,494	516,772	543,865	517,028	526,718	526,718	526,718	526,718
6100 Public Library	1,122,753	1,115,648	1,140,960	1,140,077	1,151,271	1,152,291	1,152,291	1,152,291	1,152,291
<b>Sub Total</b>	<b>33,990,768</b>	<b>32,642,822</b>	<b>34,876,340</b>	<b>33,978,854</b>	<b>34,622,534</b>	<b>35,773,960</b>	<b>35,773,960</b>	<b>35,773,960</b>	<b>35,773,960</b>
<b>Gross Total</b>	<b>68,329,114</b>	<b>65,897,920</b>	<b>69,791,767</b>	<b>68,298,841</b>	<b>71,136,430</b>	<b>72,288,976</b>	<b>72,288,976</b>	<b>72,288,976</b>	<b>72,288,976</b>
<b>Less Reserve Fund Transfers</b>		56,054	38,000	252,541					
<b>Net Appropriated Budgets</b>	<b>68,329,114</b>	<b>65,841,866</b>	<b>69,753,767</b>	<b>68,046,300</b>	<b>71,136,430</b>	<b>72,288,976</b>	<b>72,288,976</b>	<b>72,288,976</b>	<b>72,288,976</b>

PERSONNEL SUMMARY (FULL TIME EQUIVALENCIES) BY DEPARTMENT

PERSONNEL SUMMARY	FY 2012	FY 2013	FY 2013
	Actual	Requested	Recommend
<b>SELECTMEN DEPARTMENTS</b>			
1220 SELECTMEN	5.00	6.00	6.00
1300 FINANCE/ADMINISTRATIVE SERVICES	11.50	9.50	9.50
1610 TOWN CLERK	3.43	3.43	3.43
2010 POLICE DEPARTMENT	38.50	38.50	38.50
2200 FIRE DEPARTMENT	28.00	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	42.60	43.00	43.00
5400 BEDFORD LOCAL TRANSIT	1.10	1.10	1.10
5410 COUNCIL ON AGING	2.85	3.14	3.14
5420 YOUTH & FAMILY SERVICES	3.17	3.17	3.17
6300 RECREATION COMMISSION	2.00	2.00	2.00
2200 AMBULANCE ENTERPRISE	0.00	4.00	4.00
<b>SUB TOTAL</b>	<b>152.86</b>	<b>152.55</b>	<b>152.55</b>
<b>OTHER DEPARTMENTS</b>			
1310 FINANCIAL COMMITTEES			
1410 BOARD OF ASSESSORS	4.00	4.00	4.00
1750 PLANNING BOARD	2.00	2.50	2.50
5000 BOARD OF HEALTH	8.49	8.49	8.49
6100 PUBLIC LIBRARY	16.45	16.45	16.45
<b>SUB TOTAL</b>	<b>30.94</b>	<b>31.44</b>	<b>31.44</b>
<b>GROSS TOTAL</b>	<b>183.80</b>	<b>183.99</b>	<b>183.99</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Chairman	2,000	Lic. & Permits	60,065	64,000	64,000	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 Admin	-	1.00	1.00	
Office	426,017					Admin. Asst. II	1.00	1.00	1.00	
						Admin. Asst. 1	1.00	1.00	1.00	
						Admin Asst. 1	1.00	1.00	1.00	
	<b>433,117</b>	<b>TOTAL</b>	<b>60,065</b>	<b>64,000</b>	<b>64,000</b>	<b>TOTAL</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>1220 Selectmen</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Personnel Services</b>		<b>382,463</b>	<b>382,452</b>	<b>362,462</b>	<b>362,463</b>	<b>362,748</b>	<b>433,117</b>	<b>433,117</b>	<b>433,117</b>	<b>433,117</b>
Purchase Of Services		125,680	112,346	75,680	50,751	100,650	101,250	101,250	101,250	101,250
Supplies		0	0	0	0	0	0	0	0	0
Other Expenses		28,955	22,601	92,786	23,794	44,448	86,881	86,881	86,881	86,881
<b>Total Supplies &amp; Expended</b>		<b>154,635</b>	<b>134,947</b>	<b>168,466</b>	<b>74,545</b>	<b>145,098</b>	<b>188,131</b>	<b>188,131</b>	<b>188,131</b>	<b>188,131</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>537,098</b>	<b>517,399</b>	<b>530,928</b>	<b>437,009</b>	<b>507,846</b>	<b>621,248</b>	<b>621,248</b>	<b>621,248</b>	<b>621,248</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	559,326	Investment	489,431	201,000	201,000	Director/Trea&Coll	1.00	1.00	1.00	
Capital Outlay	32,600	Bond Premium	1,353,051	158,024	-	Treas/Collector	1.00	-	-	
From Sewer Fund	142,000	Misc. Revenue	179,629	250,000	150,000	Accountant	1.00	1.00	1.00	
						Asst T/C	1.00	1.00	1.00	
						Asst Accountant	-	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	4.50	2.50	2.50	
		<b>TOTAL</b>	<b>2,022,111</b>	<b>609,024</b>	<b>351,000</b>	<b>TOTAL</b>	<b>11.50</b>	<b>9.50</b>	<b>9.50</b>	
<b>1300 Finance Department</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Personnel Services</b>		<b>673,046</b>	<b>668,527</b>	<b>697,420</b>	<b>693,904</b>	<b>699,917</b>	<b>559,326</b>	<b>559,326</b>	<b>559,326</b>	<b>559,326</b>
Purchase Of Services		181,925	140,335	181,925	174,302	187,374	201,900	201,900	201,900	201,900
Supplies		16,300	12,388	16,300	12,499	16,300	17,200	17,200	17,200	17,200
Other Expenses		10,000	8,733	10,000	7,177	10,000	12,800	12,800	12,800	12,800
<b>Total Supplies &amp; Expended</b>		<b>208,225</b>	<b>161,455</b>	<b>208,225</b>	<b>193,978</b>	<b>213,674</b>	<b>231,900</b>	<b>231,900</b>	<b>231,900</b>	<b>231,900</b>
<b>Capital Outlay</b>		<b>32,600</b>	<b>28,184</b>	<b>32,600</b>	<b>31,919</b>	<b>32,600</b>	<b>32,600</b>	<b>32,600</b>	<b>32,600</b>	<b>32,600</b>
<b>Total</b>		<b>913,871</b>	<b>858,166</b>	<b>938,245</b>	<b>919,801</b>	<b>946,191</b>	<b>823,826</b>	<b>823,826</b>	<b>823,826</b>	<b>823,826</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
From Sewer Fund	160,000	N/A				N/A				
From Pension Trust Fund	160,000									
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
<b>1301 Insurance &amp; Benefits</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Purchase Of Service</b>										
General Insurance		603,500	530,939	633,675	580,847	665,359	698,627	698,627	698,627	698,627
Unemployment Insurance		46,350	64,982	90,000	52,420	90,000	90,000	90,000	90,000	90,000
Life Insurance		18,220	15,495	17,100	15,038	17,100	17,100	17,100	17,100	17,100
Health Insurance		5,091,500	4,753,594	5,600,000	5,150,558	5,681,178	5,131,178	5,131,178	5,131,178	5,131,178
Medicare Insurance		450,000	453,659	468,000	473,520	486,720	511,056	511,056	511,056	511,056
Retirement		2,535,150	2,527,970	2,650,592	2,645,937	2,847,038	2,972,407	2,972,407	2,972,407	2,972,407
<b>Department Total</b>		<b>8,744,720</b>	<b>8,346,639</b>	<b>9,459,367</b>	<b>8,918,320</b>	<b>9,787,395</b>	<b>9,420,368</b>	<b>9,420,368</b>	<b>9,420,368</b>	<b>9,420,368</b>

**1303 PRINCIPAL & INTEREST**

Budget Summary FY 2013

**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 2013 Warrant Segregation		Revenue			Personnel				
Projected		FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	FY 2012 Actual	FY 2013 Request	FY 2013 Recom		
Princ-Non Exempt	2,212,016	N/A			N/A				
Interest-Non Exempt	619,411								
Principal-Exempt	2,729,000								
Interest-Exempt	1,409,652								
CPA	714,838								
From Sewer Fund	181,000								
From CPA Fund	714,838								
From Debt Stabilization Fund	142,281								
		<b>TOTAL</b>			<b>TOTAL</b>				
		-	-	-	-	-	-		
<b>1303 Principal &amp; Interest</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Purchase Of Service</b>									
Debt Service.non Exempt Principal	2,223,571	2,193,571	1,712,654	1,712,654	1,996,654	2,212,016	2,212,016	2,212,016	2,212,016
Interest-non Exempt	1,209,164	962,731	621,181	570,262	665,236	619,411	619,411	619,411	619,411
Debt Service.exempt Principal	1,315,000	1,315,000	2,190,000	2,190,000	2,757,000	2,729,000	2,729,000	2,729,000	2,729,000
Interest-exempt	2,059,813	2,052,333	1,737,147	1,737,138	1,615,848	1,409,652	1,409,652	1,409,652	1,409,652
CPA Debt Cost	325,113	325,113	484,835	454,826	727,213	714,838	495,000	495,000	495,000
							219,838	219,838	219,838
<b>Department Total</b>	<b>7,132,661</b>	<b>6,848,747</b>	<b>6,745,817</b>	<b>6,665,002</b>	<b>7,761,951</b>	<b>7,684,917</b>	<b>7,684,917</b>	<b>7,684,917</b>	<b>7,684,917</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom
Reserve Fund	385,847	None				None			
Capital Exp. Comm	260								
<b>TOTAL</b>			-	-	-	<b>TOTAL</b>	-	-	-

1310 Financial Committees	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 Board	FY 2013 Board	FY 2013 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	200	1,000	280	1,000	1,000	1,000	1,000	1,000
Reserve Fund	440,146	0	404,000	0	379,000	385,847	385,847	385,847	385,847
<b>Total Supplies &amp; Expended</b>	<b>441,760</b>	<b>200</b>	<b>405,614</b>	<b>280</b>	<b>380,614</b>	<b>387,461</b>	<b>387,461</b>	<b>387,461</b>	<b>387,461</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>441,760</b>	<b>200</b>	<b>405,614</b>	<b>280</b>	<b>380,614</b>	<b>387,461</b>	<b>387,461</b>	<b>387,461</b>	<b>387,461</b>

**1410 BOARD OF ASSESSORS**

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	201,441	Misc.	1,202	500	500	Assoc Assessor	1.00	1.00	1.00	
Stipends	4,800					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>206,241</b>	<b>TOTAL</b>	<b>1,202</b>	<b>500</b>	<b>500</b>	<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>1410 Board Of Assessors</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 Board</b>	<b>FY 2013 Board</b>	<b>FY 2013 Fincom</b>
<b>Personnel Services</b>		<b>214,159</b>	<b>214,158</b>	<b>209,267</b>	<b>208,245</b>	<b>209,173</b>	<b>206,241</b>	<b>206,241</b>	<b>206,241</b>	<b>206,241</b>
Purchase Of Services		36,909	35,223	39,909	42,004	39,909	48,998	48,998	48,998	48,998
Supplies		4,468	3,004	4,468	1,557	3,512	3,600	3,600	3,600	3,600
Other Expenses		7,091	3,062	7,092	3,676	6,192	5,300	5,300	5,300	5,300
<b>Total Supplies &amp; Expended</b>		<b>48,468</b>	<b>41,288</b>	<b>51,469</b>	<b>47,237</b>	<b>49,613</b>	<b>57,898</b>	<b>57,898</b>	<b>57,898</b>	<b>57,898</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>262,627</b>	<b>255,447</b>	<b>260,736</b>	<b>255,482</b>	<b>258,786</b>	<b>264,139</b>	<b>264,139</b>	<b>264,139</b>	<b>264,139</b>

From Reserve Fund

4,866

**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 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Purchase Of Service</b>									
Professional Services.legal Service	174,872	171,826	174,872	68,691	174,872	178,372	178,372	178,372	178,372
Subscriptions/publications	128	90	128	0	128	128	128	128	128
<b>Department Total</b>	<b>175,000</b>	<b>171,916</b>	<b>175,000</b>	<b>68,691</b>	<b>175,000</b>	<b>178,500</b>	<b>178,500</b>	<b>178,500</b>	<b>178,500</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	173,007	Lic./Permits	2,610	2,000	2,000	Town Clerk	1.00	1.00	1.00	
Stipends	310	Misc.	43,794	35,000	36,000	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>173,317</b>	<b>TOTAL</b>	<b>46,404</b>	<b>37,000</b>	<b>38,000</b>	<b>TOTAL</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	
<b>1610 Town Clerk</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Personnel Services</b>		<b>166,427</b>	<b>165,255</b>	<b>172,410</b>	<b>172,165</b>	<b>172,687</b>	<b>173,317</b>	<b>173,317</b>	<b>173,317</b>	<b>173,317</b>
Purchase Of Services		3,134	3,006	3,134	2,195	3,134	3,134	3,134	3,134	3,134
Supplies		13,090	10,510	13,090	10,540	13,090	13,090	13,090	13,090	13,090
Other Expenses		7,240	6,828	7,241	8,941	7,240	7,709	7,709	7,709	7,709
<b>Total Supplies &amp; Expended</b>		<b>23,464</b>	<b>20,344</b>	<b>23,465</b>	<b>21,676</b>	<b>23,464</b>	<b>23,933</b>	<b>23,933</b>	<b>23,933</b>	<b>23,933</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>189,891</b>	<b>185,599</b>	<b>195,875</b>	<b>193,841</b>	<b>196,151</b>	<b>197,250</b>	<b>197,250</b>	<b>197,250</b>	<b>197,250</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Stipends	1,350	N/A								
Personnel Costs	31,453									
<b>Total</b>	<b>32,803</b>		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-
<b>1620 Elections &amp; Registrations</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
Personnel Services		13,051	13,051	31,768	25,293	20,153	32,803	32,803	32,803	32,803
Purchase Of Services		6,318	4,995	13,335	9,711	9,318	13,342	13,342	13,342	13,342
Supplies		2,855	2,989	3,750	3,240	3,350	3,750	3,750	3,750	3,750
Other Expenses		0	0	0	0	0	0	0	0	0
<b>Total Supplies &amp; Expended</b>		<b>9,173</b>	<b>7,984</b>	<b>17,085</b>	<b>12,952</b>	<b>12,668</b>	<b>17,092</b>	<b>17,092</b>	<b>17,092</b>	<b>17,092</b>
Capital Outlay		0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>22,224</b>	<b>21,035</b>	<b>48,853</b>	<b>38,245</b>	<b>32,821</b>	<b>49,895</b>	<b>49,895</b>	<b>49,895</b>	<b>49,895</b>

**1750 PLANNING BOARD**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom
Salaries	144,714	Fees	1,970	2,700	2,700	Director	1.00	1.00	1.00
						Admin Asst I	1.00	1.00	1.00
						Asst. Planner	-	0.50	0.50
		<b>TOTAL</b>	<b>1,970</b>	<b>2,700</b>	<b>2,700</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>

1750 Planning Board	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 Board	FY 2013 Board	FY 2013 Fincom
<b>Personnel Services</b>	<b>125,789</b>	<b>125,787</b>	<b>129,963</b>	<b>169,745</b>	<b>129,963</b>	<b>144,714</b>	<b>144,714</b>	<b>144,714</b>	<b>144,714</b>
Purchase Of Services	3,800	3,797	2,373	0	1,706	300	300	300	300
Supplies	400	400	400	392	400	800	800	800	800
Other Expenses	1,386	1,344	1,387	1,228	1,386	5,335	5,335	5,335	5,335
<b>Total Supplies &amp; Expended</b>	<b>5,586</b>	<b>5,541</b>	<b>4,160</b>	<b>1,621</b>	<b>3,492</b>	<b>6,435</b>	<b>6,435</b>	<b>6,435</b>	<b>6,435</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>131,375</b>	<b>131,328</b>	<b>134,123</b>	<b>171,366</b>	<b>133,455</b>	<b>151,149</b>	<b>151,149</b>	<b>151,149</b>	<b>151,149</b>

From Reserve Fund

39,800

**2010 POLICE DEPARTMENT**

Budget Summary FY 2013

**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.

Warrant Segregation	FY 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	3,084,847	ID/Photo	5,789	5,000	5,000	Chief	1.00	1.00	1.00	
Cap. Outlay	14,330	Gun Permits	1,850	2,500	2,000	Ltnts.	2.00	2.00	2.00	
		Fines-Court	136,329	100,000	100,000	Sgts.	7.00	7.00	7.00	
		Det-Admin Fees	24,285	25,000	25,000	Patrol Officers	17.00	17.00	17.00	
		False Alarms	12,425	15,000	13,000	A.A.II	1.00	1.00	1.00	
		Ed. Incen. Reimb.	20,786	19,070	19,070	D.A. III	0.85	0.85	0.85	
		Parking Tickets	6,655	3,000	4,000	Sch. Traffic	0.35	0.35	0.35	
		Towing Fees	2,210	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>3,099,177</b>	<b>TOTAL</b>	<b>210,329</b>	<b>171,570</b>	<b>170,070</b>	<b>TOTAL</b>	<b>38.50</b>	<b>38.50</b>	<b>38.50</b>	
<b>2010 Police Department</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Personnel Services</b>		<b>2,964,284</b>	<b>2,964,284</b>	<b>3,029,949</b>	<b>2,985,718</b>	<b>3,091,551</b>	<b>3,084,847</b>	<b>3,084,847</b>	<b>3,084,847</b>	<b>3,084,847</b>
Purchase Of Services		35,550	43,143	39,550	39,152	39,550	39,550	39,550	39,550	39,550
Supplies		69,050	54,468	62,850	57,683	63,650	66,347	66,347	66,347	66,347
Other Expenses		15,943	21,910	18,144	21,193	17,343	17,343	17,343	17,343	17,343
<b>Total Supplies &amp; Expended</b>		<b>120,543</b>	<b>119,521</b>	<b>120,544</b>	<b>118,028</b>	<b>120,543</b>	<b>123,240</b>	<b>123,240</b>	<b>123,240</b>	<b>123,240</b>
<b>Capital Outlay</b>		<b>14,330</b>	<b>2,549</b>	<b>14,330</b>	<b>8,612</b>	<b>14,330</b>	<b>14,330</b>	<b>14,330</b>	<b>14,330</b>	<b>14,330</b>
<b>Total</b>		<b>3,099,157</b>	<b>3,086,354</b>	<b>3,164,823</b>	<b>3,112,358</b>	<b>3,226,424</b>	<b>3,222,417</b>	<b>3,222,417</b>	<b>3,222,417</b>	<b>3,222,417</b>

From Reserve Fund

40,598

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom
Salaries	1,860,562	Ambulance	340,266	340,500	-	Chief	1.00	1.00	1.00
Capital Outlay	18,476	Fees	24,750	24,600	25,000	Admin Asst	1.00	1.00	1.00
		Permits	20,896	15,268	15,500	Capt. Fire Prev.	1.00	1.00	1.00
						Lt. Fire Prev.	1.00	1.00	1.00
						Lt. EMT	4.00	4.00	4.00
						FF EMT	20.00	16.00	16.00
		<b>TOTAL</b>	<b>385,912</b>	<b>380,368</b>	<b>40,500</b>	<b>TOTAL</b>	<b>28.00</b>	<b>24.00</b>	<b>24.00</b>

2200 Fire Department	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 T.M. Rec.	FY 2013 Selectmen	FY 2013 Fincom
<b>Personnel Services</b>	<b>2,059,951</b>	<b>2,023,731</b>	<b>2,051,621</b>	<b>2,102,797</b>	<b>2,133,481</b>	<b>1,860,562</b>	<b>1,860,562</b>	<b>1,860,562</b>	<b>1,860,562</b>
Purchase Of Services	46,895	50,222	46,735	43,794	49,616	38,481	38,481	38,481	38,481
Supplies	70,623	64,282	70,784	71,772	74,758	52,842	52,842	52,842	52,842
Other Expenses	17,370	19,279	17,370	16,521	17,370	16,772	16,772	16,772	16,772
<b>Total Supplies &amp; Expended</b>	<b>134,888</b>	<b>133,783</b>	<b>134,889</b>	<b>132,087</b>	<b>141,744</b>	<b>108,095</b>	<b>108,095</b>	<b>108,095</b>	<b>108,095</b>
<b>Capital Outlay</b>	<b>15,200</b>	<b>15,200</b>	<b>15,200</b>	<b>14,911</b>	<b>15,200</b>	<b>18,476</b>	<b>18,476</b>	<b>18,476</b>	<b>18,476</b>
<b>Total</b>	<b>2,210,039</b>	<b>2,172,713</b>	<b>2,201,710</b>	<b>2,249,795</b>	<b>2,290,425</b>	<b>1,987,133</b>	<b>1,987,133</b>	<b>1,987,133</b>	<b>1,987,133</b>

From Reserve Fund

25,500

**2360 TOWN CENTER**

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	49,140	Revenue	102,952	104,470	110,034	Custodian	0.91	0.91	0.91	
		<b>TOTAL</b>	<b>102,952</b>	<b>104,470</b>	<b>110,034</b>	<b>TOTAL</b>	<b>0.91</b>	<b>0.91</b>	<b>0.91</b>	
<b>2360 Town Center</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
Personnel Services		39,665	43,845	41,771	41,771	46,541	49,140	49,140	49,140	49,140
Purchase Of Services		69,203	66,046	71,275	71,238	64,203	65,126	65,126	65,126	65,126
Supplies		15,994	15,109	15,477	16,017	15,879	16,348	16,348	16,348	16,348
Other Expenses		250	0	503	0	168	168	168	168	168
<b>Total Supplies &amp; Expended</b>		<b>85,447</b>	<b>81,154</b>	<b>87,255</b>	<b>87,255</b>	<b>80,250</b>	<b>81,642</b>	<b>81,642</b>	<b>81,642</b>	<b>81,642</b>
Capital Outlay		0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>125,112</b>	<b>124,999</b>	<b>129,026</b>	<b>129,026</b>	<b>126,791</b>	<b>130,782</b>	<b>130,782</b>	<b>130,782</b>	<b>130,782</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	394,354	Lic/Permits	380,549	800,000	500,000	Director	1.00	1.00	1.00	
		Zoning Fees	2,419	3,000	3,500	Conservation	1.00	1.00	1.00	
		Wetlands Bylaw	5,777	5,000	5,000	Inspec/Sealer	1.00	1.00	1.00	
		State conserv.		5,000	5,000	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>388,745</b>	<b>813,200</b>	<b>513,700</b>	<b>TOTAL</b>	<b>7.26</b>	<b>7.26</b>	<b>7.26</b>	
<b>2400 Code Enforcement</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
Personnel Services		381,733	376,414	394,528	372,947	395,059	394,354	394,354	394,354	394,354
Purchase Of Services		10,216	5,001	10,216	5,101	8,900	9,900	9,900	9,900	9,900
Supplies		5,476	5,650	6,235	5,181	6,535	6,635	6,635	6,635	6,635
Other Expenses		12,700	13,802	12,691	12,817	13,781	14,996	14,996	14,996	14,996
<b>Total Supplies &amp; Expended</b>		<b>28,392</b>	<b>24,453</b>	<b>29,142</b>	<b>23,099</b>	<b>29,216</b>	<b>31,531</b>	<b>31,531</b>	<b>31,531</b>	<b>31,531</b>
Capital Outlay		0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>410,125</b>	<b>400,867</b>	<b>423,670</b>	<b>396,045</b>	<b>424,275</b>	<b>425,885</b>	<b>425,885</b>	<b>425,885</b>	<b>425,885</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
From Impact/ Defense Aid	200,000									
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
<b>3000 School Department</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 Superint.</b>	<b>FY 2013 Sch Com</b>	<b>FY 2013 Fincom</b>
<b>Other Expenses</b>										
School - Services		31,030,492	30,144,615	31,968,135	31,426,689	31,716,380	32,787,202	32,787,202	32,787,202	32,787,202
<b>Department Total</b>		<b>31,030,492</b>	<b>30,144,615</b>	<b>32,006,769</b>	<b>31,426,689</b>	<b>31,716,380</b>	<b>32,787,202</b>	<b>32,787,202</b>	<b>32,787,202</b>	<b>32,787,202</b>

From Reserve Fund

38,634 -

**3001 VOCATIONAL EDUCATION**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
<b>3001 Vocational Education</b>		FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 Board	FY 2013 Board	FY 2013 Fincom
<b>Purchase Of Service</b>										
Voc Educ Misc-other Charges.vocatio		475,779	475,779	551,092	441,095	465,000	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>441,095</b>	<b>465,000</b>	<b>505,000</b>	<b>505,000</b>	<b>505,000</b>	<b>505,000</b>

**3500 FACILITIES DEPARTMENT**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom
Salaries	416,013					Director	0.30	0.30	0.30
						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 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 T.M. Rec.	FY 2013 Selectmen	FY 2013 Fincom
<b>Personnel Services</b>	<b>376,475</b>	<b>376,475</b>	<b>397,534</b>	<b>397,496</b>	<b>411,800</b>	<b>416,013</b>	<b>416,013</b>	<b>416,013</b>	<b>416,013</b>
Purchase Of Services	251,212	250,322	258,498	261,788	231,121	229,245	229,245	229,245	229,245
Supplies	88,855	87,272	94,630	95,817	98,104	106,150	106,150	106,150	106,150
Other Expenses	2,000	443	1,950	836	1,850	1,850	1,850	1,850	1,850
<b>Total Supplies &amp; Expended</b>	<b>342,067</b>	<b>338,038</b>	<b>355,078</b>	<b>358,441</b>	<b>331,075</b>	<b>337,245</b>	<b>337,245</b>	<b>337,245</b>	<b>337,245</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>718,542</b>	<b>714,513</b>	<b>752,612</b>	<b>755,937</b>	<b>742,875</b>	<b>753,258</b>	<b>753,258</b>	<b>753,258</b>	<b>753,258</b>

*From Reserve Fund*

8,278

<b>Municipal</b>	<b>718,542</b>	<b>714,513</b>	<b>752,612</b>	<b>755,937</b>	<b>742,875</b>	<b>753,258</b>	<b>753,258</b>	<b>753,258</b>	<b>753,258</b>
<i>School (in School Budget)</i>		<i>2,635,535</i>		<i>2,632,058</i>	<i>2,440,526</i>	<i>2,440,528</i>			
<b>Total</b>	<b>718,542</b>	<b>3,350,048</b>	<b>752,612</b>	<b>3,387,995</b>	<b>3,183,401</b>	<b>3,193,786</b>	<b>753,258</b>	<b>753,258</b>	<b>753,258</b>

**4000 PUBLIC WORKS TOTAL**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	2,569,289	Water	2,516,318	2,854,750	2,908,320	Grounds	8.10	8.10	8.10	
Snow Removal OT	127,740	Sewer	4,231,635	4,280,502	4,498,058	Highway	7.00	7.00	7.00	
Road Resurfacing	505,000	Cemetery	14,240	16,000	32,000	Mechanical	4.00	4.00	4.00	
Snw. Rem. Matrls.	203,419	Misc.	41,194	35,000	35,000	Sewer	5.20	5.20	5.20	
Equip/Materl/Other	790,949	Cell Tower Rent.	185,312	164,000	164,000	Water	4.00	4.00	4.00	
MWRA	3,069,516	Refuse Bags			13,600	Admin./Engin.	13.00	13.40	13.40	
Refuse/Recycl.	931,617	Containters			10,000	Seasonal Labor	1.30	1.30	1.30	
Water Purchase	1,392,822									
Capital Outlay	7,186									
Energy	629,174									
From Sewer Fund	4,087,000									
	-									
<b>Total</b>	<b>10,226,712</b>	<b>TOTAL</b>	<b>6,988,699</b>	<b>7,350,252</b>	<b>7,660,978</b>	<b>TOTAL</b>	<b>42.60</b>	<b>43.00</b>	<b>43.00</b>	
<b>4000 Public Works - Grand Total</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Personnel Services</b>		<b>2,570,103</b>	<b>2,514,534</b>	<b>2,642,788</b>	<b>2,734,692</b>	<b>2,647,672</b>	<b>2,697,029</b>	<b>2,697,029</b>	<b>2,697,029</b>	<b>2,697,029</b>
Purchase Of Services		1,544,834	1,498,216	1,542,583	1,512,456	1,565,383	1,530,033	1,530,033	1,530,033	1,530,033
Supplies		4,965,459	4,944,030	4,969,459	5,280,516	5,083,561	5,775,947	5,775,947	5,775,947	5,775,947
Other Expenses		212,271	162,967	212,271	163,607	212,271	216,517	216,517	216,517	216,517
<b>Total Supplies &amp; Expended</b>		<b>6,722,564</b>	<b>6,605,213</b>	<b>6,724,312</b>	<b>6,956,579</b>	<b>6,861,215</b>	<b>7,522,497</b>	<b>7,522,497</b>	<b>7,522,497</b>	<b>7,522,497</b>
<b>Capital Outlay</b>		<b>7,045</b>	<b>4,863</b>	<b>7,045</b>	<b>7,045</b>	<b>7,045</b>	<b>7,186</b>	<b>7,186</b>	<b>7,186</b>	<b>7,186</b>
<b>Total</b>		<b>9,299,712</b>	<b>9,124,610</b>	<b>9,374,145</b>	<b>9,698,317</b>	<b>9,515,932</b>	<b>10,226,712</b>	<b>10,226,712</b>	<b>10,226,712</b>	<b>10,226,712</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
<b>4000 Public Works - Refuse</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Purchase Of Service</b>										
Refuse.hauling		417,237	413,909	433,901	433,901	433,901	426,094	426,094	426,094	426,094
Recycling.refuse Disposal		217,314	217,314	225,899	218,686	225,899	221,878	221,878	221,878	221,878
Refuse Collection.refuse Disposal		344,000	344,000	301,500	301,300	324,300	283,645	283,645	283,645	283,645
<b>Department Total</b>		<b>978,551</b>	<b>975,223</b>	<b>961,300</b>	<b>953,887</b>	<b>984,100</b>	<b>931,617</b>	<b>931,617</b>	<b>931,617</b>	<b>931,617</b>

**4003 PUBLIC WORKS - GROUNDS**

Budget Summary FY 2013

**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 (7) full time employees and an additional five (5) temporary employees during the summer months.

Warrant Segregation	FY 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 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
						Seasonal Labor	1.10	1.10	1.10
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>

4003 Public Works - Grounds	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 T.M. Rec.	FY 2013 Selectmen	FY 2013 Fincom
<b>Personnel Services</b>	<b>408,213</b>	<b>382,389</b>	<b>412,774</b>	<b>412,448</b>	<b>414,008</b>	<b>418,232</b>	<b>418,232</b>	<b>418,232</b>	<b>418,232</b>
Purchase Of Services	0	0	0	0	0	0	0	0	0
Supplies	127,389	106,417	127,391	118,301	127,389	129,937	129,937	129,937	129,937
Other Expenses	0	0	0	0	0	0	0	0	0
<b>Total Supplies &amp; Expended</b>	<b>127,389</b>	<b>106,417</b>	<b>127,391</b>	<b>118,301</b>	<b>127,389</b>	<b>129,937</b>	<b>129,937</b>	<b>129,937</b>	<b>129,937</b>
Capital Outlay	7,045	4,863	7,045	7,045	7,045	7,186	7,186	7,186	7,186
<b>Total</b>	<b>542,647</b>	<b>493,670</b>	<b>547,210</b>	<b>537,794</b>	<b>548,442</b>	<b>555,355</b>	<b>555,355</b>	<b>555,355</b>	<b>555,355</b>

**4004 PUBLIC WORKS - HIGHWAY**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 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 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 T.M. Rec.	FY 2013 Selectmen	FY 2013 Fincom
<b>Personnel Services</b>	<b>523,469</b>	<b>523,271</b>	<b>537,643</b>	<b>636,983</b>	<b>538,604</b>	<b>552,287</b>	<b>552,287</b>	<b>552,287</b>	<b>552,287</b>
Purchase Of Services	92,000	91,781	92,000	93,509	92,000	93,840	93,840	93,840	93,840
Supplies	406,462	503,249	406,362	693,344	389,628	902,321	902,321	902,321	902,321
Other Expenses	0	0	0	0	0	0	0	0	0
<b>Total Supplies &amp; Expended</b>	<b>498,462</b>	<b>595,030</b>	<b>498,362</b>	<b>786,853</b>	<b>481,628</b>	<b>996,161</b>	<b>996,161</b>	<b>996,161</b>	<b>996,161</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>1,021,931</b>	<b>1,118,301</b>	<b>1,036,005</b>	<b>1,423,836</b>	<b>1,020,232</b>	<b>1,548,448</b>	<b>1,548,448</b>	<b>1,548,448</b>	<b>1,548,448</b>

**4005 PUBLIC WORKS - MECHANICAL**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 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 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 T.M. Rec.	FY 2013 Selectmen	FY 2013 Fincom
Personnel Services		223,112	196,762	229,288	227,963	229,288	230,705	230,705	230,705	230,705
Purchase Of Services		209,500	169,110	209,500	230,933	209,500	227,156	227,156	227,156	227,156
Supplies		143,189	121,899	143,189	139,026	143,189	146,053	146,053	146,053	146,053
Other Expenses		0	0	0	0	0	0	0	0	0
<b>Total Supplies &amp; Expended</b>		<b>352,689</b>	<b>291,009</b>	<b>352,689</b>	<b>369,959</b>	<b>352,689</b>	<b>373,209</b>	<b>373,209</b>	<b>373,209</b>	<b>373,209</b>
Capital Outlay		0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>575,801</b>	<b>487,771</b>	<b>581,977</b>	<b>597,922</b>	<b>581,977</b>	<b>603,914</b>	<b>603,914</b>	<b>603,914</b>	<b>603,914</b>

**4006 PUBLIC WORKS - SEWER**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 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 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
Personnel Services		316,783	319,381	326,256	326,335	326,256	328,435	328,435	328,435	328,435
Purchase Of Services		217,733	206,726	217,733	180,811	217,733	214,089	214,089	214,089	214,089
Supplies		2,929,353	2,929,353	2,872,130	2,872,130	2,951,458	3,069,516	3,069,516	3,069,516	3,069,516
Other Expenses		89,557	55,838	89,557	60,002	89,557	91,348	91,348	91,348	91,348
<b>Total Supplies &amp; Expended</b>		<b>3,236,643</b>	<b>3,191,917</b>	<b>3,179,420</b>	<b>3,112,943</b>	<b>3,258,748</b>	<b>3,374,953</b>	<b>3,374,953</b>	<b>3,374,953</b>	<b>3,374,953</b>
Capital Outlay		0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>3,553,426</b>	<b>3,511,299</b>	<b>3,505,676</b>	<b>3,439,278</b>	<b>3,585,004</b>	<b>3,703,388</b>	<b>3,703,388</b>	<b>3,703,388</b>	<b>3,703,388</b>

**4007 PUBLIC WORKS - WATER**

Budget Summary FY 2013

**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 2013 Projected	Revenue			Personnel						
		FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	FY 2012 Actual	FY 2013 Request	FY 2013 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>		
<b>4007 Public Works - Water</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>	
Personnel Services		257,835	253,806	267,271	261,258	269,304	272,442	272,442	272,442	272,442	
Purchase Of Services		44,050	52,156	44,050	45,194	44,050	44,931	44,931	44,931	44,931	
Supplies		1,226,421	1,170,327	1,287,742	1,340,092	1,339,252	1,392,822	1,392,822	1,392,822	1,392,822	
Other Expenses		112,663	99,863	112,663	97,806	112,663	114,917	114,917	114,917	114,917	
<b>Total Supplies &amp; Expended</b>		<b>1,383,134</b>	<b>1,322,346</b>	<b>1,444,455</b>	<b>1,483,091</b>	<b>1,495,965</b>	<b>1,552,670</b>	<b>1,552,670</b>	<b>1,552,670</b>	<b>1,552,670</b>	
Capital Outlay		0	0	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,640,969</b>	<b>1,576,151</b>	<b>1,711,726</b>	<b>1,744,349</b>	<b>1,765,269</b>	<b>1,825,112</b>	<b>1,825,112</b>	<b>1,825,112</b>	<b>1,825,112</b>	

From Reserve Fund

62,000

**4009 PUBLIC WORKS - ADMINISTRATION**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 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	
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>13.00</b>	<b>13.40</b>	<b>13.40</b>	
<b>4009 Public Works - Admin</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
Personnel Services		840,691	838,925	869,556	869,705	870,212	894,928	894,928	894,928	894,928
Purchase Of Services		3,000	3,220	18,000	8,123	18,000	18,400	18,400	18,400	18,400
Supplies		132,645	112,786	132,645	117,624	132,645	135,298	135,298	135,298	135,298
Other Expenses		10,051	7,265	10,051	5,799	10,051	10,252	10,252	10,252	10,252
<b>Total Supplies &amp; Expended</b>		<b>145,696</b>	<b>123,271</b>	<b>160,696</b>	<b>131,546</b>	<b>160,696</b>	<b>163,950</b>	<b>163,950</b>	<b>163,950</b>	<b>163,950</b>
Capital Outlay		0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>986,387</b>	<b>962,196</b>	<b>1,030,252</b>	<b>1,001,252</b>	<b>1,030,908</b>	<b>1,058,878</b>	<b>1,058,878</b>	<b>1,058,878</b>	<b>1,058,878</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom
Salaries	496,916	Lic/Permits,Misc	31,554	24,500	24,500	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.	0.80	0.80	0.80
						Rec. Sec.	-	-	-
		<b>TOTAL</b>	<b>31,554</b>	<b>24,500</b>	<b>24,500</b>	<b>TOTAL</b>	<b>8.49</b>	<b>8.49</b>	<b>8.49</b>

5000 Board Of Health	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 T.M. Rec.	FY 2013 Selectmen	FY 2013 Fincom
<b>Personnel Services</b>	<b>490,328</b>	<b>486,117</b>	<b>502,619</b>	<b>529,941</b>	<b>501,376</b>	<b>496,916</b>	<b>496,916</b>	<b>496,916</b>	<b>496,916</b>
Purchase Of Services	6,533	5,445	4,250	2,057	4,250	13,970	13,970	13,970	13,970
Supplies	4,663	6,537	2,784	4,885	4,284	7,434	7,434	7,434	7,434
Other Expenses	10,271	8,395	7,119	6,983	7,118	8,398	8,398	8,398	8,398
<b>Total Supplies &amp; Expended</b>	<b>21,467</b>	<b>20,377</b>	<b>14,153</b>	<b>13,924</b>	<b>15,652</b>	<b>29,802</b>	<b>29,802</b>	<b>29,802</b>	<b>29,802</b>
Capital Outlay	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>511,795</b>	<b>506,494</b>	<b>516,772</b>	<b>543,865</b>	<b>517,028</b>	<b>526,718</b>	<b>526,718</b>	<b>526,718</b>	<b>526,718</b>

From Reserve Fund

10,590

32,644

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
None		None				None				
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
<b>5001 Hazardous Waste</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Other Expenses</b>										
Mis-other Chgs Haz Waste.hazardous		13,250	9,510	13,250	10,011	13,250	14,750	14,750	14,750	14,750
<b>Department Total</b>		<b>13,250</b>	<b>9,510</b>	<b>13,250</b>	<b>10,011</b>	<b>13,250</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>

**5003 MOSQUITO CONTROL**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
None		None				None				
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
<b>5003 Mosquito Control</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Other Expenses</b>										
Misc-other Chgs Animal/pest Co.serv		33,489	33,489	33,489	33,489	33,489	37,005	37,005	37,005	37,005
<b>Department Total</b>		<b>33,489</b>	<b>33,489</b>	<b>33,489</b>	<b>33,489</b>	<b>33,489</b>	<b>37,005</b>	<b>37,005</b>	<b>37,005</b>	<b>37,005</b>

**5400 BEDFORD LOCAL TRANSIT**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom
Salaries	56,194	MBTA Reimb.	16,288	16,300	16,300	Director	1.00	1.00	1.00
		Fares	6,152	5,700	5,700	Substitute	0.10	0.10	0.10
		<b>TOTAL</b>	<b>22,440</b>	<b>22,000</b>	<b>22,000</b>	<b>TOTAL</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>

5400 Bedford Local Transit	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 T.M. Rec.	FY 2013 Selectmen	FY 2013 Fincom
<b>Personnel Services</b>	<b>54,423</b>	<b>52,249</b>	<b>55,388</b>	<b>48,270</b>	<b>55,388</b>	<b>56,194</b>	<b>56,194</b>	<b>56,194</b>	<b>56,194</b>
Purchase Of Services	450	382	450	459	400	465	465	465	465
Supplies	0	0	0	0	0	0	0	0	0
Other Expenses	232	111	232	210	282	275	275	275	275
<b>Total Supplies &amp; Expended</b>	<b>682</b>	<b>493</b>	<b>682</b>	<b>669</b>	<b>682</b>	<b>740</b>	<b>740</b>	<b>740</b>	<b>740</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>55,105</b>	<b>52,742</b>	<b>56,070</b>	<b>48,939</b>	<b>56,070</b>	<b>56,934</b>	<b>56,934</b>	<b>56,934</b>	<b>56,934</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	157,478					Director	-	1.00	1.00	
M.M.H.C	2,756					Dept. Asst III	0.71	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	
						Co-Director	1.00	-	-	
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	<b>2.85</b>	<b>3.14</b>	<b>3.14</b>	
<b>5410 Council On Aging</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Personnel Services</b>		<b>155,430</b>	<b>151,873</b>	<b>158,588</b>	<b>158,588</b>	<b>162,541</b>	<b>157,478</b>	<b>157,478</b>	<b>157,478</b>	<b>157,478</b>
Purchase Of Services		4,787	4,109	4,787	3,700	4,787	4,810	4,810	4,810	4,810
Supplies		2,273	2,367	2,273	2,468	2,173	2,378	2,378	2,378	2,378
Other Expenses		3,272	3,210	3,272	4,066	3,611	3,616	3,616	3,616	3,616
<b>Total Supplies &amp; Expended</b>		<b>10,332</b>	<b>9,686</b>	<b>10,332</b>	<b>10,234</b>	<b>10,571</b>	<b>10,804</b>	<b>10,804</b>	<b>10,804</b>	<b>10,804</b>
<b>Capital Outlay</b>		<b>1,332</b>	<b>458</b>	<b>1,332</b>	<b>1,332</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>167,094</b>	<b>162,017</b>	<b>170,252</b>	<b>170,153</b>	<b>174,205</b>	<b>169,375</b>	<b>169,375</b>	<b>169,375</b>	<b>169,375</b>

**5420 YOUTH & FAMILY SERVICES**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	189,934	Veterans 75% Reimb.	60,633	90,000	90,000	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	0.12	0.12	
						Part-Time	0.10	0.10	0.10	
		<b>TOTAL</b>	<b>60,633</b>	<b>90,000</b>	<b>90,000</b>	<b>TOTAL</b>	<b>3.17</b>	<b>3.17</b>	<b>3.17</b>	
<b>5420 Youth &amp; Family Services</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<b>Personnel Services</b>		<b>171,331</b>	<b>168,757</b>	<b>177,491</b>	<b>177,296</b>	<b>178,001</b>	<b>189,934</b>	<b>189,934</b>	<b>189,934</b>	<b>189,934</b>
Purchase Of Services		42,000	40,691	42,000	40,951	42,000	42,000	42,000	42,000	42,000
Supplies		700	746	700	918	700	700	700	700	700
Other Expenses		125,500	86,790	125,500	99,404	125,500	125,500	125,500	125,500	125,500
<b>Total Supplies &amp; Expended</b>		<b>168,200</b>	<b>128,227</b>	<b>168,200</b>	<b>141,273</b>	<b>168,200</b>	<b>168,200</b>	<b>168,200</b>	<b>168,200</b>	<b>168,200</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>339,531</b>	<b>296,985</b>	<b>345,691</b>	<b>318,569</b>	<b>346,201</b>	<b>358,134</b>	<b>358,134</b>	<b>358,134</b>	<b>358,134</b>

**6100 PUBLIC LIBRARY**

Budget Summary FY 2013

**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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	781,143	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	1.73	1.73	
						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>16.45</b>	<b>16.45</b>	
<b>6100 Public Library</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 Board</b>	<b>FY 2013 Board</b>	<b>FY 2013 Fincom</b>
<b>Personnel Services</b>		<b>761,348</b>	<b>761,342</b>	<b>778,123</b>	<b>779,141</b>	<b>780,000</b>	<b>781,143</b>	<b>781,143</b>	<b>781,143</b>	<b>781,143</b>
Purchase Of Services		154,405	134,811	153,537	144,624	155,971	150,848	150,848	150,848	150,848
Supplies		197,700	210,796	200,000	207,639	206,000	211,000	211,000	211,000	211,000
Other Expenses		4,300	3,769	4,300	3,674	4,300	4,300	4,300	4,300	4,300
<b>Total Supplies &amp; Expended</b>		<b>356,405</b>	<b>349,375</b>	<b>357,837</b>	<b>355,937</b>	<b>366,271</b>	<b>366,148</b>	<b>366,148</b>	<b>366,148</b>	<b>366,148</b>
<b>Capital Outlay</b>		<b>5,000</b>	<b>4,931</b>	<b>5,000</b>	<b>4,999</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>1,122,753</b>	<b>1,115,648</b>	<b>1,140,960</b>	<b>1,140,077</b>	<b>1,151,271</b>	<b>1,152,291</b>	<b>1,152,291</b>	<b>1,152,291</b>	<b>1,152,291</b>

From Reserve Fund

7,685

**6300 RECREATION COMMISSION**

Budget Summary FY 2013

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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	155,383					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 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 T.M. Rec.	FY 2013 Selectmen	FY 2013 Fincom
<b>Salary</b>										
Salaries - Regular		125,507	125,585	130,384	130,383	130,384	130,383	130,383	130,383	130,383
<b>Other Expenses</b>										
Teen Programs		25,000	25,013	25,000	24,982	25,000	25,000	25,000	25,000	25,000
<b>Department Total</b>		<b>150,507</b>	<b>125,585</b>	<b>155,384</b>	<b>155,365</b>	<b>155,384</b>	<b>155,383</b>	<b>155,383</b>	<b>155,383</b>	<b>155,383</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 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
None		None				None				
		<b>TOTAL</b>	-	-	-	<b>TOTAL</b>	-	-	-	
6910 Historic Preservation		FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Dept. Req.	FY 2013 T.M. Rec.	FY 2013 Selectmen	FY 2013 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	20	150	0	150	174	174	174	174
Other Expenses		920	1,192	920	1,074	920	920	920	920	920
<b>Total Supplies &amp; Expended</b>		<b>1,220</b>	<b>1,212</b>	<b>1,220</b>	<b>1,074</b>	<b>1,220</b>	<b>1,244</b>	<b>1,244</b>	<b>1,244</b>	<b>1,244</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>1,212</b>	<b>1,220</b>	<b>1,074</b>	<b>1,220</b>	<b>1,244</b>	<b>1,244</b>	<b>1,244</b>	<b>1,244</b>

**062 AMBULANCE ENTERPRISE FUND**

Budget Summary FY 2013

**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.

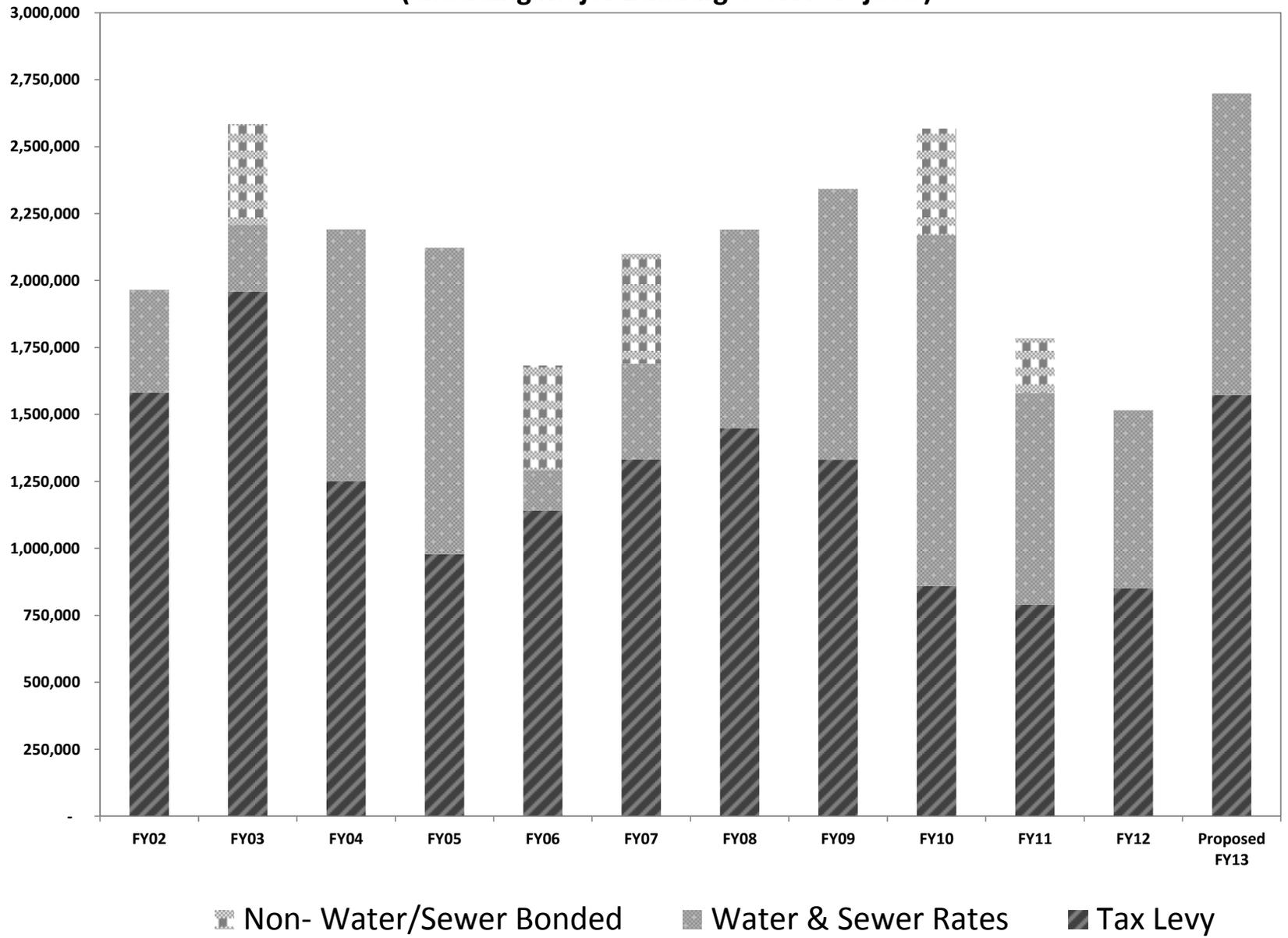
The members of the Bedford Fire Department are part of the community; as such, they have a vested interest in providing the highest level of medical care to the Town of Bedford. This starts with providing emergency medical dispatch when the call is received, responding with the appropriate level of care 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.

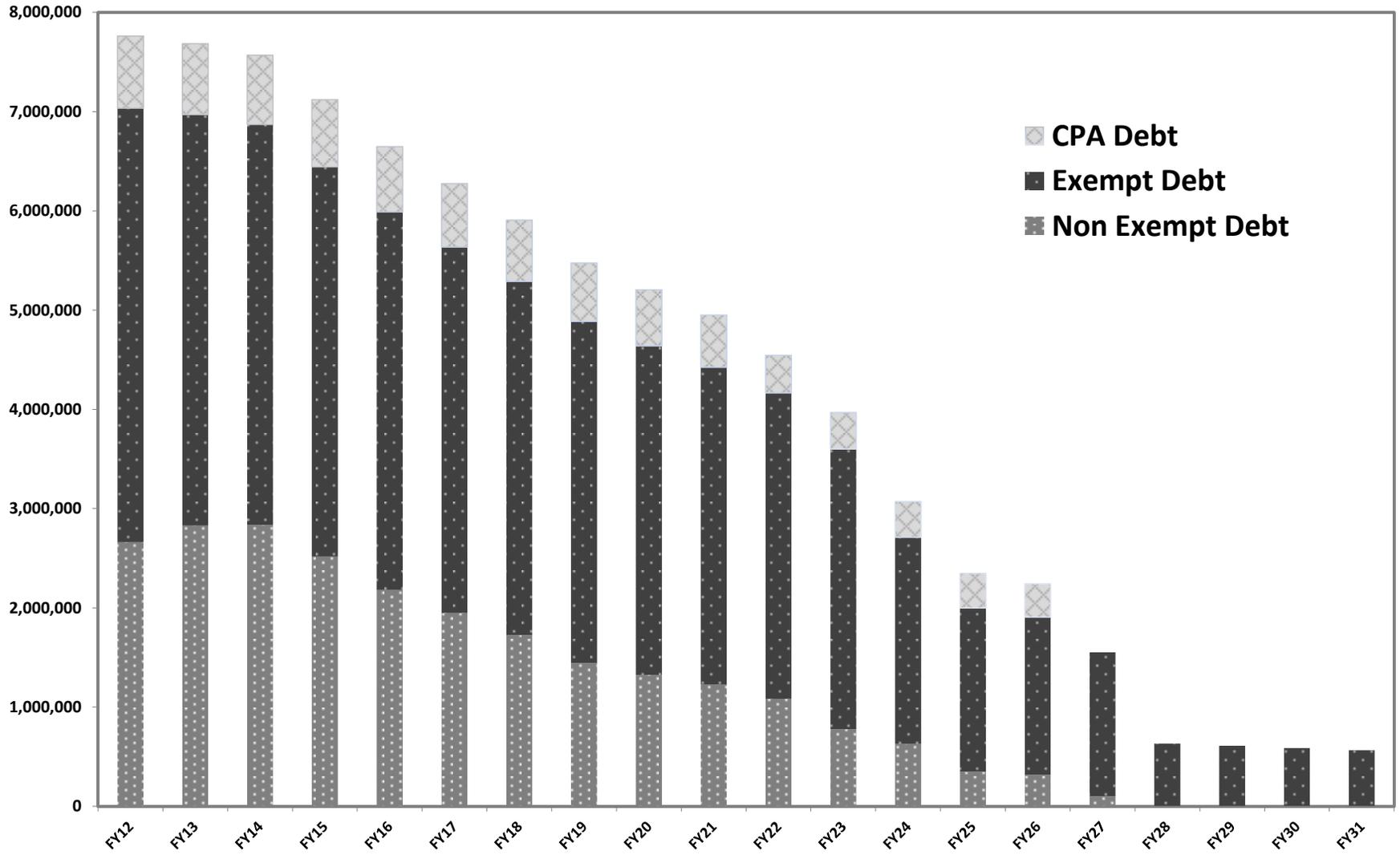
Warrant Segregation	FY 2013 Projected	Revenue	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimated	Personnel	FY 2012 Actual	FY 2013 Request	FY 2013 Recom	
Salaries	331,873	Ambulance	-	-	571,400	Chief				
Capital Outlay	47,127					Admin Asst				
						Capt. Fire Prev.				
						Lt. Fire Prev.				
						Lt. EMT				
						FF EMT		4.00	4.00	
		<b>TOTAL</b>	-	-	<b>571,400</b>	<b>TOTAL</b>	-	<b>4.00</b>	<b>4.00</b>	
<b>062 Ambulance</b>		<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Dept. Req.</b>	<b>FY 2013 T.M. Rec.</b>	<b>FY 2013 Selectmen</b>	<b>FY 2013 Fincom</b>
<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>
Salary		0	0	0	0	0	331,873	331,873	331,873	331,873
Purchase Of Services		0	0	0	0	0	166,665	166,665	166,665	166,665
Supplies		0	0	0	0	0	24,814	24,814	24,814	24,814
Other Expenses		0	0	0	0	0	13,578	13,578	13,578	13,578
<b>Total Supplies &amp; Expended</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,057</b>	<b>205,057</b>	<b>205,057</b>	<b>205,057</b>
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,127</b>	<b>47,127</b>	<b>47,127</b>	<b>47,127</b>
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>584,057</b>	<b>584,057</b>	<b>584,057</b>	<b>584,057</b>

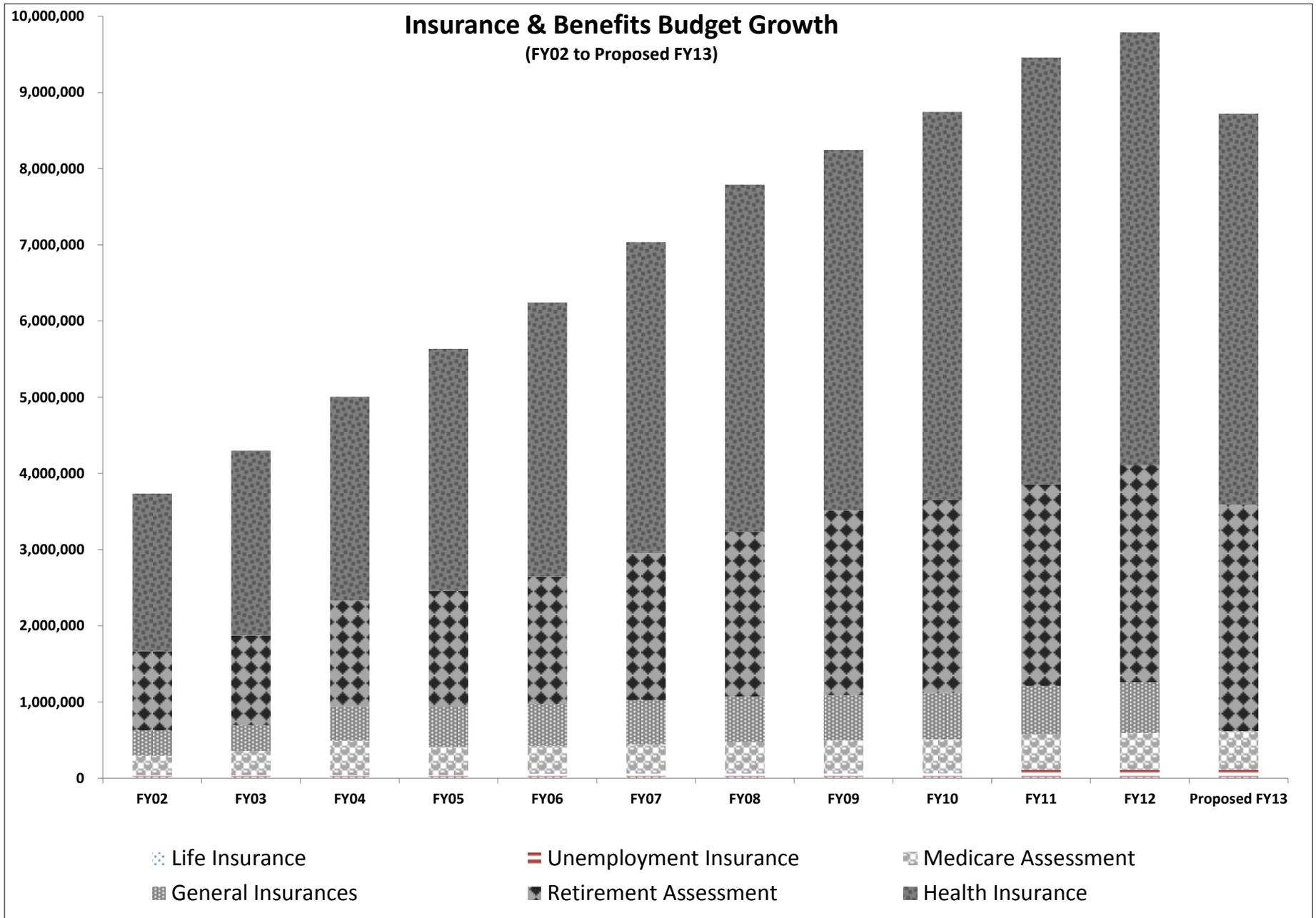
# Supplementary Budget Information

### Capital Appropriations (excluding Major Building & CPA Projects)



### Town of Bedford Current Outstanding Debt (FY12 - FY31)





### Percentage Growth in Insurance & Benefits Costs (FY02 to Proposed FY13)

