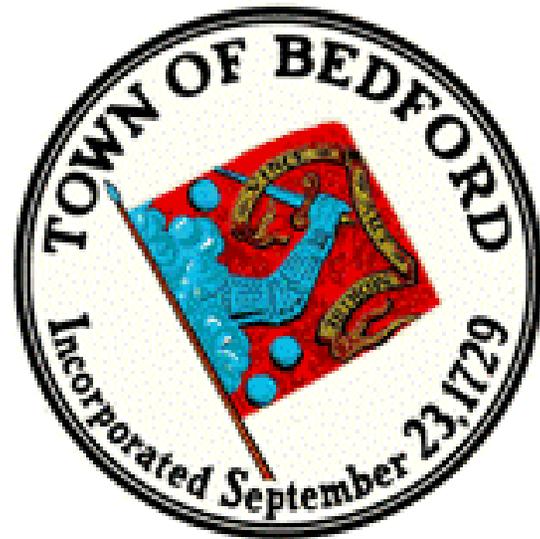


FY2015 Approved Budget & Other Financial Information



Introduction

Contained herein is the Proposed Town of Bedford Fiscal Year 2015 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 (FY12 and FY13), and the current Fiscal Year 2014 budget, all of which are presented for informational purposes. Fiscal Year 2015 figures are presented in all phases of its development as follows:

- FY15 Proposed by Department - The original departmental submittal.
- FY15 Recommended by T.M. - The budget amounts recommended by the Town Manager for Selectmen departments.
- FY15 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.
- FY15 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 3.8% in FY15. 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 FY15 Operating Budget is proposed to increase 2.94% increase over FY14. There are three main reasons for the lower than normal operating budget increase over the last several years. First, employee compensation will continue to increase at a lower rate than several years ago. Second, the Town restructured its employee and retiree health insurance benefits in FY13 by joining the State's Group Insurance Commission Program and the cost savings from that change are continuing to benefit the Town. 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 FY15, the proposed Principal & Interest budget is 4.3% less than the same FY14 budget. The Recommended FY15 Operating Budget is considered a level service budget with a slight increase in staff full-time equivalents of 1.32 from FY14 staffing levels primarily due to staffing changes in the Public Library and Planning Department. FY15 revenues are projected to grow 3.78% over last year. Appropriations are recommended to the Other Post Retirement Benefits Trust Fund (\$551,578), Sick Leave Liability Account (\$25,000), and the Stabilization Fund (\$100,000) to be set aside for the future needs of the Town.

FY15 property tax revenue would increase \$2.0 Million over the amount levied in FY14 representing an increase of 3.73%. A portion of this tax increase known as “New Growth” will be paid by these property owners who have made improvements or built new structures on their property. A 6.88% increase in FY15 State and Federal aid is projected over FY14, but locally generated non-property tax revenues such as motor vehicle excise tax, hotel motel excise tax, and jet fuel tax are projected to increase by 6.5% from the current year.

I am appreciative of all staff members who assisted in the development of the budget document, as well as those members of Town elected and appointed boards who have invested many hours in reviewing the Proposed FY15 Operating Budget.

Richard T. Reed
Town Manager

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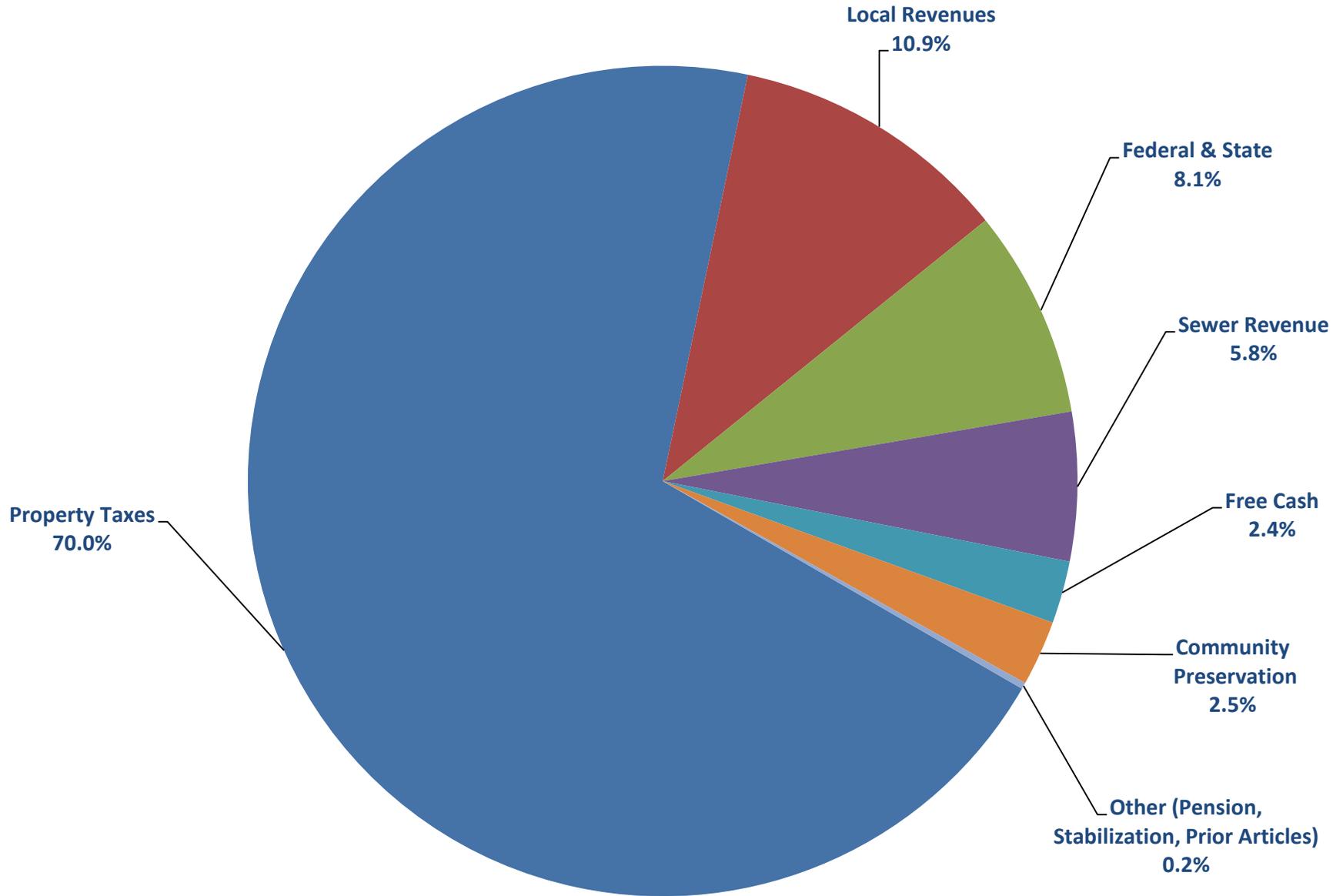
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**Revenue and Expenses
FY2014 & FY2015**

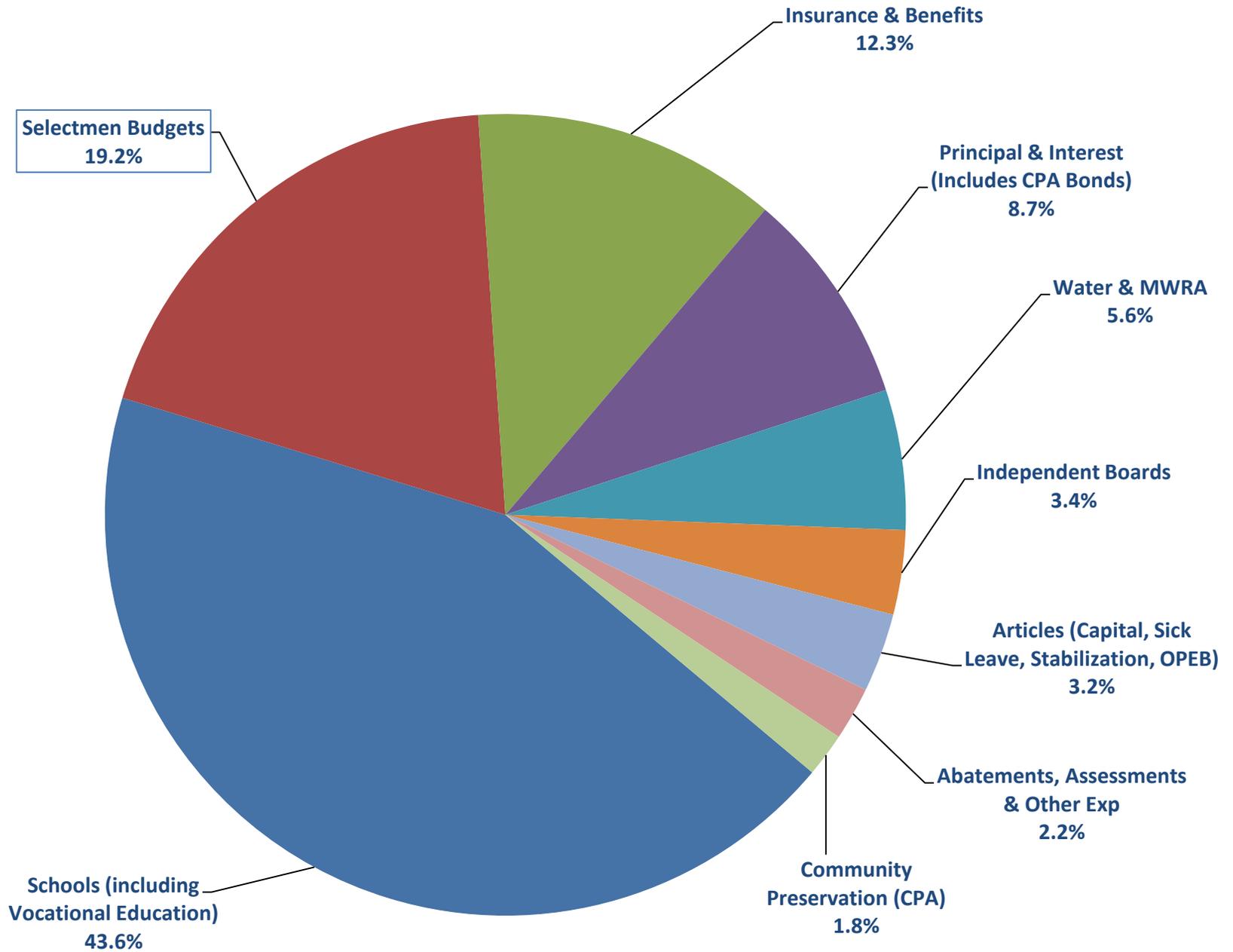
	Final FY2014	% of Total	Final FY2015	% of Total	% Change
Revenues					
Property Taxes	56,745,981	70.1%	58,781,406	70.0%	3.59%
Local Revenues	8,601,899	10.6%	9,161,667	10.9%	6.51%
Federal & State	6,384,154	7.9%	6,823,376	8.1%	6.88%
Sewer Revenue	4,611,093	5.7%	4,866,747	5.8%	5.54%
Free Cash	2,471,075	3.1%	2,042,314	2.4%	-17.35%
Community Preservation	1,844,781	2.3%	2,141,482	2.5%	16.08%
Other (Pension, Stabilization & Prior Articles)	305,306	0.4%	208,887	0.2%	-31.58%
Total Revenue	<u>80,964,289</u>	<u>100.0%</u>	<u>84,025,879</u>	<u>100.0%</u>	3.78%
Appropriations (Expenses)					
Schools (including Vocational Education)	34,719,568	43.4%	36,201,554	43.6%	4.27%
Selectmen Budgets	15,473,901	19.4%	15,940,992	19.2%	3.02%
Insurance & Benefits	9,976,831	12.5%	10,226,483	12.3%	2.50%
Principal & Interest (Includes CPA Bonds)	7,577,090	9.5%	7,246,510	8.7%	-4.36%
Water & MWRA	4,391,993	5.5%	4,690,584	5.6%	6.80%
Independent Boards	2,787,219	3.5%	2,824,185	3.4%	1.33%
Sub-Total (Operating Budget)	<u>74,926,602</u>		<u>77,130,308</u>		2.94%
Articles * (Capital, Sick , Stabilization, OPEB)	2,247,600	2.8%	2,638,027	3.2%	17.37%
Abatements, Assessments, Snow Deficit & Other	1,599,286	2.0%	1,793,775	2.2%	12.16%
Community Preservation	1,147,268	1.4%	1,463,769	1.8%	27.59%
Total Appropriations (Expenses)	<u>79,920,756</u>	<u>100.0%</u>	<u>83,025,879</u>	<u>100.0%</u>	3.89%
<i>Un-used Levy Capacity</i>	1,043,533		1,000,000		

* Excludes bonding articles

FY2015 Projected Revenues



FY2015 Projected Expenses



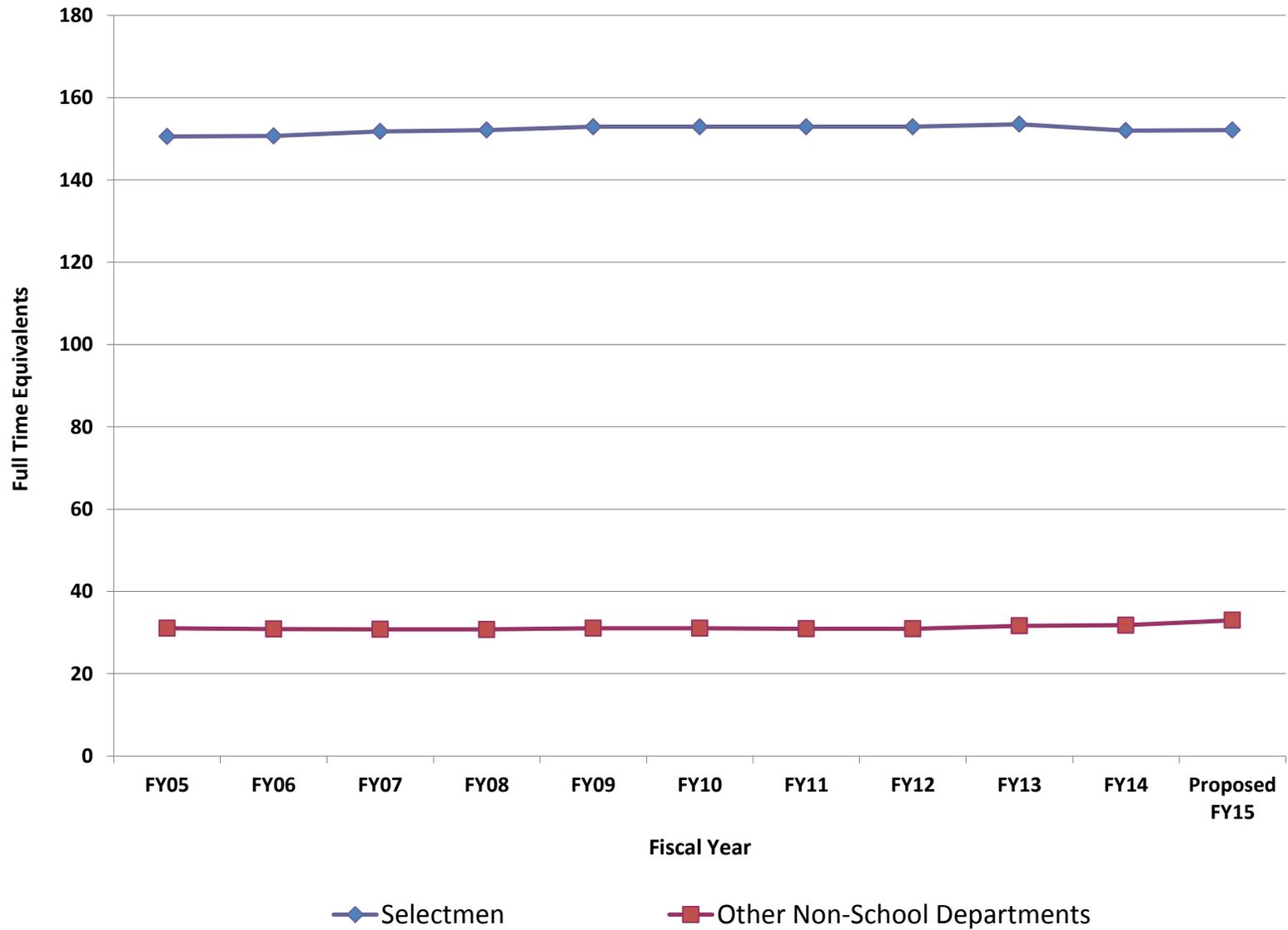
RECOMMENDED FY15 OPERATING BUDGET SUMMARY BY DEPARTMENT

Budget Summary	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Selectmen Departments									
1220 Selectmen	507,846	433,548	627,298	559,049	627,011	619,790	619,790	619,790	619,790
1300 Finance/Administrative Services	946,191	853,569	937,731	907,003	948,584	956,342	956,342	956,342	956,342
1301 Insurance & Benefits	9,787,395	9,426,730	9,420,368	8,940,556	9,976,831	10,226,483	10,226,483	10,226,483	10,226,483
1303 Principal & Interest	7,761,951	7,748,255	7,709,917	7,573,702	7,577,090	7,246,510	7,246,510	7,246,510	7,246,510
1510 Legal Services	175,000	162,604	178,500	129,296	180,290	183,896	183,896	183,896	183,896
1610 Town Clerk	196,151	193,560	201,934	191,913	208,957	209,438	209,438	209,438	209,438
1620 Elections & Registrations	32,821	30,865	49,895	52,398	22,053	50,453	50,453	50,453	50,453
2010 Police Department	3,226,424	3,222,426	3,232,748	3,230,221	3,360,670	3,403,886	3,403,886	3,403,886	3,403,886
2200 Fire Department	2,290,425	2,317,845	1,966,670	1,921,969	2,005,558	2,095,296	2,095,296	2,095,296	2,095,296
2360 Town Center	126,791	126,781	130,782	137,685	146,872	154,427	154,427	154,427	154,427
2400 Code Enforcement	424,275	403,305	428,195	424,481	448,605	453,684	453,684	453,684	453,684
3500 Facilities Department	742,875	734,737	755,051	746,016	818,420	868,671	868,671	868,671	868,671
4000 Public Works	9,515,932	9,075,059	10,088,171	10,471,180	10,229,132	10,710,899	10,710,899	10,710,899	10,710,899
5001 Hazardous Waste	13,250	10,720	14,750	11,478	14,898	15,196	15,196	15,196	15,196
5003 Mosquito Control	33,489	33,489	37,005	37,005	37,375	38,123	38,123	38,123	38,123
5400 Bedford Local Transit	56,070	51,392	56,934	52,954	58,132	59,173	59,173	59,173	59,173
5410 Council On Aging	174,205	171,271	173,607	172,459	179,778	180,017	180,017	180,017	180,017
5420 Youth & Family Services	346,201	297,567	358,134	346,885	370,259	432,893	432,893	432,893	432,893
6300 Recreation Commission	155,384	155,383	158,969	158,969	163,323	163,323	163,323	163,323	163,323
6910 Historic Preservation Comm.	1,220	1,219	1,244	168	1,256	1,281	1,281	1,281	1,281
062 Ambulance Enterprise Subsidy	-	-	37,292	37,292	44,720	34,789	34,789	34,789	34,789
Sub Total	36,513,896	35,450,327	36,565,195	36,102,681	37,419,814	38,104,570	38,104,570	38,104,570	38,104,570
Budget Summary	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 Board	FY 2015 Board	FY 2015 Fincom
Other Departments									
1310 Financial Committees	380,614	440	447,461	200	627,596	626,614	626,614	626,614	626,614
1410 Board Of Assessors	258,786	244,382	264,139	241,336	262,880	265,066	265,066	265,066	265,066
1750 Planning Board	133,455	127,650	154,733	152,781	165,652	176,799	176,799	176,799	176,799
3000 School Department	31,716,380	31,213,317	32,787,202	32,877,132	34,214,568	35,656,554	35,656,554	35,656,554	35,656,554
3001 Vocational Education	465,000	441,999	505,000	468,656	505,000	545,000	545,000	545,000	545,000
5000 Board Of Health	517,028	512,612	530,880	504,537	543,754	553,993	553,993	553,993	553,993
6100 Public Library	1,151,271	1,149,572	1,167,382	1,148,863	1,187,337	1,201,713	1,201,713	1,201,713	1,201,713
Sub Total	34,622,534	33,689,971	35,856,797	35,393,504	37,506,787	39,025,739	39,025,739	39,025,739	39,025,739
Gross Total	71,136,430	69,140,298	72,421,992	71,496,185	74,926,601	77,130,309	77,130,309	77,130,309	77,130,309
Less Reserve Fund Transfers		59,698		331,655					
Net Appropriated Budgets	71,136,430	69,080,600	72,421,992	71,164,530	74,926,601	77,130,309	77,130,309	77,130,309	77,130,309

PERSONNEL SUMMARY (FULL TIME EQUIVALENCIES) BY DEPARTMENT

PERSONNEL SUMMARY	FY 2014	FY 2015	FY 2015
	Actual	Requested	Recommend
SELECTMEN DEPARTMENTS			
1220 SELECTMEN	5.63	5.63	5.63
1300 FINANCE/ADMINISTRATIVE SERVICES	9.70	9.70	9.70
1610 TOWN CLERK	3.43	3.43	3.43
2010 POLICE DEPARTMENT	38.50	38.50	38.50
2200 FIRE DEPARTMENT	24.00	24.00	24.00
2360 TOWN CENTER	0.91	0.91	0.91
2400 CODE ENFORCEMENT	7.26	7.26	7.26
3500 FACILITIES DEPARTMENT	6.54	6.54	6.54
4000 PUBLIC WORKS	42.70	42.70	42.70
5400 BEDFORD LOCAL TRANSIT	1.10	1.10	1.10
5410 COUNCIL ON AGING	3.14	3.14	3.14
5420 YOUTH & FAMILY SERVICES	3.10	3.22	3.22
6300 RECREATION COMMISSION	2.00	2.00	2.00
2200 AMBULANCE ENTERPRISE	4.00	4.00	4.00
SUB TOTAL	152.01	152.13	152.13
OTHER DEPARTMENTS			
1410 BOARD OF ASSESSORS	4.00	4.00	4.00
1750 PLANNING BOARD	2.50	3.00	3.00
5000 BOARD OF HEALTH	8.69	8.69	8.69
6100 PUBLIC LIBRARY	16.62	17.32	17.32
SUB TOTAL	31.81	33.01	33.01
GROSS TOTAL	183.82	185.14	185.14

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.

	FY 2015 Projected
Warrant Segregation	
Chairman	2,000
Clerk	1,500
Other Selectmen	3,600
Office	456,001

Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
Lic. & Permits	66,135	60,000	60,000
TOTAL	66,135	60,000	60,000

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
Town Manager	1.00	1.00	1.00
Asst. Town Mgr.	1.00	1.00	1.00
HR/Mgmt Anal.	1.00	1.00	1.00
Admin. Asst. II	1.00	1.00	1.00
Admin. Asst. I	1.00	1.00	1.00
Econ. Dev	0.63	0.63	0.63
TOTAL	5.63	5.63	5.63

1220 Selectmen	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services	362,748	355,813	439,157	389,529	456,423	463,101	463,101	463,101	463,101
Purchase Of Services	100,650	53,526	101,250	54,549	102,261	89,830	89,830	89,830	89,830
Other Expenses	44,448	24,209	86,891	114,971	68,327	66,859	66,859	66,859	66,859
Total Supplies & Expenditures	145,098	77,735	188,141	169,520	170,588	156,689	156,689	156,689	156,689
Capital Outlay	0	0	0	0	0	0	0	0	0
Total	507,846	433,548	627,298	559,049	627,011	619,790	619,790	619,790	619,790

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 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom		
Salaries	609,186	Invst/Pen & Int	237,220	175,000	150,000	Director/Trea&Coll	1.00	1.00	1.00		
Capital Outlay	35,000	Misc. Revenue	169,100	220,000	175,000	Accountant	1.00	1.00	1.00		
From Sewer Fund	175,792					Asst T/C	1.00	1.00	1.00		
Interest Abatements	50,000					Asst Accountant	1.00	1.00	1.00		
						I.S. Mgr	1.00	1.00	1.00		
						Tech Support	1.00	1.00	1.00		
						Asst to Acct	1.00	1.00	1.00		
						Other Clerical	2.70	2.70	2.70		
		TOTAL	406,320	395,000	325,000	TOTAL	9.70	9.70	9.70		
1300 Finance Department			FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services			699,917	608,372	588,231	579,064	608,234	609,186	609,186	609,186	609,186
Purchase Of Services			187,374	186,335	201,900	206,999	223,900	227,856	227,856	227,856	227,856
Supplies			16,300	17,213	17,200	17,089	18,100	18,500	18,500	18,500	18,500
Other Expenses			10,000	9,079	12,800	11,062	13,850	15,800	15,800	15,800	15,800
Total Supplies & Expenditures			213,674	212,626	231,900	235,149	255,850	262,156	262,156	262,156	262,156
Interest Abatements			0	0	85,000	60,055	50,000	50,000	50,000	50,000	50,000
Capital Outlay			32,600	32,571	32,600	32,736	34,500	35,000	35,000	35,000	35,000
Total			946,191	853,569	852,731	846,949	948,584	956,342	956,342	956,342	956,342

1303 PRINCIPAL & INTEREST

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.

Warrant Segregation	FY 2015 Projected
Princ-Non Exempt	2,030,186
Interest-Non Exempt	637,933
Principal-Exempt	2,742,000
Interest-Exempt	1,158,678
CPA	677,713
From Sewer Fund	192,000
From CPA Fund	677,713
From Debt Stabilization Fund	126,446

Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
TOTAL	-	-	-

1303 Principal & Interest	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Purchase Of Service									
Debt Service - Non Exempt Principal	1,996,654	1,996,654	2,182,016	2,182,016	2,240,186	2,030,186	2,030,186	2,030,186	2,030,186
Interest - Non Exempt	665,236	651,541	674,410	538,196	629,734	637,933	637,933	637,933	637,933
Debt Service Exempt Principal	2,757,000	2,757,000	2,729,000	2,729,000	2,747,000	2,742,000	2,742,000	2,742,000	2,742,000
Interest-exempt	1,615,848	1,615,848	1,409,653	1,409,652	1,262,657	1,158,678	1,158,678	1,158,678	1,158,678
CPA Debt Cost	727,213	727,213	714,838	714,838	697,513	677,713	677,713	677,713	677,713
Total	7,761,951	7,748,255	7,709,917	7,573,702	7,577,090	7,246,510	7,246,510	7,246,510	7,246,510

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 Department performs all of the administrative functions necessary for the annual approval of the tax rates by the Massachusetts Department of Revenue. In addition, the Assessors Department also administers the property tax exemption program, motor vehicle excise tax abatement process, and all appeals of real and personal property tax. The Assessors Department is responsible for 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 the staff of the Assessors Department.

Warrant Segregation	FY 2015 Projected
Salaries	200,056
Stipends	4,800
TOTAL	

Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
Misc.	801	600	600
TOTAL			

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
Assoc Assessor	1.00	1.00	1.00
Asst Assessor	1.00	1.00	1.00
Adm Asst I	1.00	1.00	1.00
Adm Asst I	1.00	1.00	1.00
TOTAL			

1410 Board Of Assessors	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 Board	FY 2015 Board	FY 2015 Fincom
Personnel Services	209,173	195,699	206,241	191,566	204,580	204,856	204,856	204,856	204,856
Purchase Of Services	39,909	41,070	48,998	41,457	49,000	49,000	49,000	49,000	49,000
Supplies	3,512	4,992	3,600	4,139	4,000	4,810	4,810	4,810	4,810
Other Expenses	6,192	2,621	5,300	4,174	5,300	6,400	6,400	6,400	6,400
Total Supplies & Expenditures	49,613	48,683	57,898	49,770	58,300	60,210	60,210	60,210	60,210
Capital Outlay	0	0	0	0	0	0	0	0	0
Total	258,786	244,382	264,139	241,336	262,880	265,066	265,066	265,066	265,066

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.

1510 Legal Services	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Purchase Of Service									
Professional Services-legal Service	174,872	162,493	178,372	129,174	180,162	183,768	183,768	183,768	183,768
Subscriptions/publications	128	112	128	122	128	128	128	128	128
Total	175,000	162,604	178,500	129,296	180,290	183,896	183,896	183,896	183,896

1610 TOWN CLERK

Budget Summary FY 2015

Description: The purpose of this 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, 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 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
Salaries	184,474	Lic./Permits	2,760	2,018	2,018	Town Clerk	1.00	1.00	1.00	
Stipends	310	Misc.	39,552	25,200	25,200	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	
		TOTAL	42,312	27,218	27,218	TOTAL	3.43	3.43	3.43	
1610 Town Clerk		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services		172,687	169,918	178,001	172,170	184,785	184,784	184,784	184,784	184,784
Purchase Of Services		3,134	2,570	3,134	2,523	3,134	3,134	3,134	3,134	3,134
Supplies		13,090	12,949	13,090	9,047	13,090	13,090	13,090	13,090	13,090
Other Expenses		7,240	8,123	7,709	8,173	7,948	8,430	8,430	8,430	8,430
Total Supplies & Expenditures		23,464	23,642	23,933	19,743	24,172	24,654	24,654	24,654	24,654
Capital Outlay		0	0	0	0	0	0	0	0	0
Total		196,151	193,560	201,934	191,913	208,957	209,438	209,438	209,438	209,438

1620 ELECTIONS & REGISTRATIONS

Description: In 2014-2015, the anticipated elections are the Town Election, the State Primary and the State 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 2015 Projected
Stipends	1,350
Personnel Costs	31,953
TOTAL	

Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
TOTAL			

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
TOTAL			

1620 Elections & Registrations	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services	20,153	20,047	32,803	35,954	13,253	33,303	33,303	33,303	33,303
Purchase Of Services	9,318	8,712	13,342	13,368	5,850	13,400	13,400	13,400	13,400
Supplies	3,350	2,105	3,750	3,076	2,950	3,750	3,750	3,750	3,750
Other Expenses	0	0	0	0	0	0	0	0	0
Total Supplies & Expenditures	12,668	10,818	17,092	16,444	8,800	17,150	17,150	17,150	17,150
Capital Outlay	0	0	0	0	0	0	0	0	0
Total	32,821	30,865	49,895	52,398	22,053	50,453	50,453	50,453	50,453

1750 PLANNING BOARD

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 2015 Projected
Salaries	173,349
TOTAL	

Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
Fees	5,490	600	600
TOTAL			

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
Director	1.00	1.00	1.00
Admin Asst I	1.00	1.00	1.00
Asst. Planner	0.50	1.00	1.00
TOTAL			

1750 Planning Board	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 Board	FY 2015 Board	FY 2015 Fincom
Personnel Services	129,963	119,999	148,298	148,115	153,552	173,349	173,349	173,349	173,349
Purchase Of Services	1,706	1,871	300	0	200	350	350	350	350
Supplies	400	1,572	800	624	600	500	500	500	500
Other Expenses	1,386	4,207	5,335	4,042	11,300	2,600	2,600	2,600	2,600
Total Supplies & Expenditures	3,492	7,650	6,435	4,666	12,100	3,450	3,450	3,450	3,450
Capital Outlay	0	0	0	0	0	0	0	0	0
Total	133,455	127,650	154,733	152,781	165,652	176,799	176,799	176,799	176,799

From Reserve Fund

4,158

2010 POLICE DEPARTMENT

Budget Summary FY 2015

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 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
Salaries	3,252,756	ID/Photo	5,956	5,000	5,000	Chief	1.00	1.00	1.00	
Cap. Outlay	14,473	Gun Permits	4,762	2,027	2,027	Ltnts.	2.00	2.00	2.00	
		Fines-Court	127,653	138,720	138,720	Sgts.	7.00	7.00	7.00	
		Det-Admin Fees	29,553	25,000	25,000	Patrol Officers	17.00	17.00	17.00	
		False Alarms	6,225	12,373	12,373	A.A.II	1.00	1.00	1.00	
		Parking Tickets	5,185	3,000	3,000	D.A. III	0.85	0.85	0.85	
		Towing Fees	2,692	2,018	2,018	Sch. Traffic	0.35	0.35	0.35	
						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	
		TOTAL	182,026	188,138	188,138	TOTAL	38.50	38.50	38.50	
2010 Police Department		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services		3,091,551	3,088,372	3,095,178	3,095,179	3,212,503	3,252,756	3,252,756	3,252,756	3,252,756
Purchase Of Services		39,550	38,963	39,550	44,188	43,871	43,871	43,871	43,871	43,871
Supplies		63,650	60,471	66,347	60,446	68,480	71,443	71,443	71,443	71,443
Other Expenses		17,343	20,290	17,343	16,078	21,343	21,343	21,343	21,343	21,343
Total Supplies & Expenditures		120,543	119,724	123,240	120,712	133,694	136,657	136,657	136,657	136,657
Capital Outlay		14,330	14,330	14,330	14,330	14,473	14,473	14,473	14,473	14,473
Total		3,226,424	3,222,426	3,232,748	3,230,221	3,360,670	3,403,886	3,403,886	3,403,886	3,403,886

2200 FIRE DEPARTMENT

Budget Summary FY 2015

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.

Guiding Values

Safety: A commitment to fostering a safe environment for all citizens who live, work or visit our community.

Trust: A firm bond of integrity, ability and character throughout the department and with the community at large.

Respect: We respect our community and ourselves, while providing the highest professional emergency services.

Integrity: Our daily actions and decisions are based on moral and ethical values to exceed our community's needs.

Warrant Segregation	FY 2015 Projected
Salaries	1,947,603
Capital Outlay	18,476

Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
Fees	28,250	51,000	40,000
Permits	47,654	29,601	25,000
Misc	300	1,000	1,000
TOTAL	76,204	81,601	66,000

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
Chief	1.00	1.00	1.00
Admin Asst	1.00	1.00	1.00
Capt. Fire Prev.	1.00	1.00	1.00
Capt. Fire Prev.	1.00	1.00	1.00
Lt. EMT	4.00	4.00	4.00
FF EMT	16.00	16.00	16.00
TOTAL	24.00	24.00	24.00

2200 Fire Department	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services	2,133,481	2,162,645	1,840,099	1,795,703	1,864,084	1,947,605	1,947,605	1,947,605	1,947,605
Purchase Of Services	49,616	50,394	38,481	37,703	44,069	45,569	45,569	45,569	45,569
Supplies	74,758	75,223	52,842	51,290	61,991	66,088	66,088	66,088	66,088
Other Expenses	17,370	15,827	16,772	18,295	16,938	17,558	17,558	17,558	17,558
Total Supplies & Expenditures	141,744	141,445	108,095	107,288	122,998	129,215	129,215	129,215	129,215
Capital Outlay	15,200	13,755	18,476	18,979	18,476	18,476	18,476	18,476	18,476
Total	2,290,425	2,317,845	1,966,670	1,921,969	2,005,558	2,095,296	2,095,296	2,095,296	2,095,296

From Reserve Fund

29,170

Description: Town Center is a multi-service community center housing various Town Departments and non-profit organizations on a rental basis. The Town Departments with offices in Town Center are: Council on Aging, Health, Recreation, and Youth and Family Services. Space is available for occasional rentals in the evenings and on weekends for community groups and individuals. Rentals are handled by a non-profit organization, Town Center of Bedford, Inc., with a contract management agent/director on site daily. This budget appropriation represents the operational costs to support town departments, as well as those rental activity costs which are not offset by rental income through the Facilities Revolving Fund. Two of the three floors in Old Town Hall are leased with the third floor Great Room rented on an occasional basis for functions such as wedding receptions, showers, meetings, etc. The ex-Boston and Maine Railroad diesel car #6211 on display at Bedford Depot Park is also available for small parties and meetings on a rental basis.

Warrant Segregation	FY 2015 Projected
Salaries	50,758
TOTAL	

Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
Revenue	102,434	104,470	107,000
TOTAL			

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
Custodian	0.91	0.91	0.91
TOTAL			

2360 Town Center	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services	46,541	46,541	49,140	49,140	50,710	50,758	50,758	50,758	50,758
Purchase Of Services	64,203	64,617	65,126	72,887	79,462	84,210	84,210	84,210	84,210
Supplies	15,879	15,623	16,348	15,659	16,500	19,284	19,284	19,284	19,284
Other Expenses	168	0	168	0	200	175	175	175	175
Total Supplies & Expenditures	80,250	80,240	81,642	88,545	96,162	103,669	103,669	103,669	103,669
Capital Outlay	0	0	0	0	0	0	0	0	0
Total	126,791	126,781	130,782	137,685	146,872	154,427	154,427	154,427	154,427

From Reserve Fund

6,904

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 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom		
Salaries	418,701	Lic/Permits	929,915	568,474	568,474	Director	1.00	1.00	1.00		
		Zoning Fees	4,578	3,000	3,000	Conservation	1.00	1.00	1.00		
		Weights & Meas	3,445	3,500	3,500	Inspec/Sealer	1.00	1.00	1.00		
		Misc HDC	300	200	200	Alternate Insp	0.26	0.26	0.26		
		Fines	2,095	2,500	2,500	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		
		TOTAL	940,333	577,674	577,674	TOTAL	7.26	7.26	7.26		
2400 Code Enforcement			FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services			395,059	376,419	396,664	390,635	416,759	418,701	418,701	418,701	418,701
Purchase Of Services			8,900	7,580	9,900	8,711	9,900	12,400	12,400	12,400	12,400
Supplies			6,535	5,880	6,635	6,840	6,950	7,052	7,052	7,052	7,052
Other Expenses			13,781	13,427	14,996	18,294	14,996	15,531	15,531	15,531	15,531
Total Supplies & Expenditures			29,216	26,886	31,531	33,846	31,846	34,983	34,983	34,983	34,983
Capital Outlay			0	0	0	0	0	0	0	0	0
Total			424,275	403,305	428,195	424,481	448,605	453,684	453,684	453,684	453,684

3000 SCHOOL

Description: The Bedford Public Schools serve 2,557 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 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
From Impact/ Defense Aid	290,000								
		TOTAL	-	-	-	TOTAL	-	-	-

3000 School Department	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 Superint.	FY 2015 Sch Com	FY 2015 Fincom
Other Expenses									
School - Services	31,716,380	31,426,689	32,787,202	32,877,132	34,214,568	35,656,554	35,656,554	35,656,554	35,656,554
Total	31,716,380	31,426,689	32,787,202	32,877,132	34,214,568	35,656,554	35,656,554	35,656,554	35,656,554

From Reserve Fund

38,634

102,941

3001 VOCATIONAL EDUCATION

Budget Summary FY 2015

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 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
		TOTAL	-	-	-	TOTAL	-	-	-	
3001 Vocational Education		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 Board	FY 2015 Board	FY 2015 Fincom
Purchase Of Service										
Vocational Education		475,779	475,779	551,092	468,656	505,000	545,000	545,000	545,000	545,000
Total		475,779	475,779	551,092	468,656	505,000	545,000	545,000	545,000	545,000

3500 FACILITIES DEPARTMENT

Budget Summary FY 2015

Description: Administrative responsibilities include budget management both operating and capital, purchasing, accounts payable, maintenance management and security 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 administration.

The Facilities Budget includes funds for contracted services and supplies needed to support maintenance and custodial activities and the purchase electricity, natural gas, heating oil for 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 2.275 FTEs and maintenance salaries 3.4 FTEs. Note: Partial Funding*

Warrant Segregation	FY 2015 Projected
Salaries	437,498
Capital Outlay	1,500

Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
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
TOTAL	6.54	6.54	6.54

3500 Facilities Department	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services	411,800	402,473	417,806	397,228	426,585	437,498	437,498	437,498	437,498
Purchase Of Services	231,121	218,356	229,245	230,295	279,535	312,548	312,548	312,548	312,548
Supplies	98,104	112,924	106,150	113,410	106,600	115,415	115,415	115,415	115,415
Other Expenses	1,850	984	1,850	599	1,700	1,710	1,710	1,710	1,710
Total Supplies & Expenditures	331,075	332,264	337,245	344,304	387,835	429,673	429,673	429,673	429,673
Capital Outlay	0	0	0	4,484	4,000	1,500	1,500	1,500	1,500
Total	742,875	734,737	755,051	746,016	818,420	868,671	868,671	868,671	868,671
<i>From Reserve Fund</i>		8,279		4,484					
Municipal	742,875	734,737	755,051	746,016	818,420	868,671	868,671	868,671	868,671
<i>School (in School Budget)</i>		2,635,535		2,414,609	2,476,998	2,571,907	2,571,907	2,571,907	2,571,907
Total	742,875	3,370,272	755,051	3,160,625	3,295,418	3,440,578	3,440,578	3,440,578	3,440,578

4000 PUBLIC WORKS TOTAL

Budget Summary FY 2015

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, 5200 water service connections, 4000 sewer service connections and 800 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 130 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 41 full time employees.

Warrant Segregation	FY 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
Salaries	2,708,089	Water	2,729,713	2,863,064	3,222,912	Grounds	8.00	8.00	8.00	
Snow Removal OT	134,640	Sewer	4,346,000	4,500,000	4,560,000	Highway	7.00	7.00	7.00	
Road Resurfacing	600,000	Cemetery	36,160	32,000	32,000	Mechanical	4.00	4.00	4.00	
Snw. Rem. Matrls.	205,453	Misc.	34,959	39,200	39,200	Sewer	5.00	5.00	5.00	
Equip/Materl/Other	813,652	Cell Tower Rent.	169,503	120,000	120,000	Water	4.00	4.00	4.00	
MWRA	3,089,601	Refuse Bags	25,417	20,000	20,000	Admin./Engin.	13.00	13.00	13.00	
Refuse/Recycl.	918,195	Containters	13,700	13,000	13,000	Seasonal Labor	1.30	1.30	1.30	
Water Purchase	1,600,983					Recycle Coord.	0.40	0.40	0.40	
Capital Outlay	7,258									
Energy	633,028									
From Sewer Fund	4,074,355									
Total		TOTAL	7,355,452	7,587,264	8,007,112	TOTAL	42.70	42.70	42.70	
4000 Public Works - Grand Total		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services		2,647,672	2,583,228	2,718,851	2,742,259	2,797,869	2,842,728	2,842,728	2,842,728	2,842,728
Purchase Of Services		1,565,383	1,448,885	1,530,033	1,439,037	1,516,217	1,553,182	1,553,182	1,553,182	1,553,182
Supplies		5,083,561	4,871,662	5,615,584	6,096,114	5,689,108	6,089,631	6,089,631	6,089,631	6,089,631
Other Expenses		212,271	164,551	216,517	186,658	218,680	218,100	218,100	218,100	218,100
Total Supplies & Expenditures		6,861,215	6,485,098	7,362,134	7,721,810	7,424,005	7,860,913	7,860,913	7,860,913	7,860,913
Capital Outlay		7,045	6,733	7,186	7,111	7,258	7,258	7,258	7,258	7,258
Total		9,515,932	9,075,059	10,088,171	10,471,180	10,229,132	10,710,899	10,710,899	10,710,899	10,710,899

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 Republic Services, Inc. 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. This contract was then renegotiated during FY14 which extended the contract for an additional three (3) years while also lowering the tipping fee. The tipping fee for Fiscal Year 2015 is \$68 per ton. The personnel associated with this Division includes a part-time, two day per week recycling coordinator and is budgeted under the Administration Division.

Warrant Segregation	FY 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
		TOTAL	-	-	-	TOTAL	-	-	-	
4000 Public Works - Refuse		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Purchase Of Service										
Refuse Collection		433,901	425,716	426,094	417,564	430,899	447,061	447,061	447,061	447,061
Recycling Collection		225,899	196,180	221,878	219,895	235,912	232,678	232,678	232,678	232,678
Refuse Disposal		324,300	277,546	283,645	273,685	252,806	238,456	238,456	238,456	238,456
Total		984,100	899,442	931,617	911,144	919,617	918,195	918,195	918,195	918,195

4003 PUBLIC WORKS - GROUNDS

Budget Summary FY 2015

Description: The Grounds Division budget provides the funds necessary to maintain one hundred and thirty (130) acres of athletic fields, parks, school grounds and historic sites. The Grounds Division also maintains five (5) playgrounds, ten (10) hard courts and the bike paths. These areas are utilized by Town residents, the School Department, the Recreation Department and various other Town and volunteer-sponsored programs. The Division's responsibilities for these areas include turf maintenance, landscape maintenance, trash collection, as well as site amenity maintenance. The Grounds Division maintains all public trees along the Town's 82 miles of roadway and in all publicly owned areas to sustain an aesthetic environment while protecting the community from any hazardous situations. The Grounds Division budget also supports all operations at the Shawsheen Cemetery. These responsibilities include performing interments in cooperation with funeral homes and maintaining twenty-one (21) acres of landscaping within the two cemeteries. Funding for materials and expenses associated with various Committee and community projects, Bedford Day and Springs Brook Park are included in the Grounds Division budget. The budget funds seven (8) full time employees and an additional five (5) temporary employees during the summer months.

Warrant Segregation	FY 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
						Work. Foreman	2.00	2.00	2.00	
						Ass't. Work Frm.	1.00	1.00	1.00	
						Heavy Equip. Op.	5.00	5.00	5.00	
						Seasonal Labor	1.10	1.10	1.10	
		TOTAL	-	-	-	TOTAL	9.10	9.10	9.10	
4003 Public Works - Grounds		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services		414,008	417,830	418,232	403,775	467,392	485,445	485,445	485,445	485,445
Purchase Of Services		0	0	0	0	0	0	0	0	0
Supplies		127,389	128,696	129,937	139,906	131,237	136,612	136,612	136,612	136,612
Other Expenses		0	0	0	0	0	0	0	0	0
Total Supplies & Expenditures		127,389	128,696	129,937	139,906	131,237	136,612	136,612	136,612	136,612
Capital Outlay		7,045	6,733	7,186	7,111	7,258	7,258	7,258	7,258	7,258
Total		548,442	553,259	555,355	550,791	605,887	629,315	629,315	629,315	629,315

4004 PUBLIC WORKS - HIGHWAY

Budget Summary FY 2015

Description: The major functions of the Highway Division include snow and ice control, pavement repair and replacement, storm water and drainage system management, traffic signal maintenance and sidewalk repairs. The budget supports these functions by funding associated costs such as road patching, catch basin cleaning, repair and installation of traffic signs, roadside mowing, 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 1,505 town-owned street lights is included in the Highway Division budget. Funding for the major improvements to the Town's roadways is provided in the operating budget. A detailed Pavement Management Program is updated annually and provides the guidance for the most effective use of funds. 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 drainage to reduce the incidence of mosquito borne illnesses. The Highway Division staff operates the composting facility on Carlisle Road, effectively converting over 250 tons of leaves into loam each year, in addition to recycling hundreds of tons of construction debris into useable gravel for Town utility projects. The Highway Division employs seven (7) full time employees.

Warrant Segregation	FY 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 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	
		TOTAL	-	-	-	TOTAL	7.00	7.00	7.00	
4004 Public Works - Highway		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services		538,604	475,346	552,287	542,981	558,623	565,121	565,121	565,121	565,121
Purchase Of Services		92,000	72,338	93,840	72,419	83,840	89,524	89,524	89,524	89,524
Supplies		389,628	338,746	902,321	1,169,159	915,845	1,010,140	1,010,140	1,010,140	1,010,140
Other Expenses		0	0	0	0	0	0	0	0	0
Total Supplies & Expenditures		481,628	411,084	996,161	1,241,578	999,685	1,099,664	1,099,664	1,099,664	1,099,664
Capital Outlay		0	0	0	0	0	0	0	0	0
Total		1,020,232	886,431	1,548,448	1,784,559	1,558,308	1,664,785	1,664,785	1,664,785	1,664,785

4005 PUBLIC WORKS - MECHANICAL

Budget Summary FY 2015

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. In FY13, the Town purchased three (3) compliant vehicles and several other pieces of equipment meeting the new emission standards. The Mechanical Division employs four (4) full-time employees.

Warrant Segregation	FY 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
						Work. Foreman	1.00	1.00	1.00
						Mechanic	3.00	3.00	3.00
		TOTAL	-	-	-	TOTAL	4.00	4.00	4.00
4005 Public Works - Mechanical	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services	229,288	228,726	230,705	229,404	236,105	240,822	240,822	240,822	240,822
Purchase Of Services	209,500	239,524	227,156	248,197	237,156	260,583	260,583	260,583	260,583
Supplies	143,189	146,900	146,053	145,296	157,514	159,489	159,489	159,489	159,489
Other Expenses	0	0	0	0	0	0	0	0	0
Total Supplies & Expenditures	352,689	386,424	373,209	393,493	394,670	420,072	420,072	420,072	420,072
Capital Outlay	0	0	0	0	0	0	0	0	0
Total	581,977	615,151	603,914	622,897	630,775	660,894	660,894	660,894	660,894

4006 PUBLIC WORKS - SEWER

Budget Summary FY 2015

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 2015 Projected	Revenue			Personnel					
		FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated		FY 2014 Actual	FY 2015 Request	FY 2015 Recom		
						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	
						TOTAL	5.20	5.20	5.20	
4006 Public Works - Sewer		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services		326,256	327,860	328,435	328,526	335,491	341,896	341,896	341,896	341,896
Purchase Of Services		217,733	191,129	214,089	167,194	214,089	220,216	220,216	220,216	220,216
Supplies		2,951,458	2,951,458	2,909,153	2,909,153	2,968,529	3,089,601	3,089,601	3,089,601	3,089,601
Other Expenses		89,557	66,198	91,348	92,185	92,261	92,411	92,411	92,411	92,411
Total Supplies & Expenditures		3,258,748	3,208,785	3,214,590	3,168,532	3,274,879	3,402,228	3,402,228	3,402,228	3,402,228
Capital Outlay		0	0	0	0	0	0	0	0	0
Total		3,585,004	3,536,645	3,543,025	3,497,058	3,610,370	3,744,124	3,744,124	3,744,124	3,744,124

4007 PUBLIC WORKS - WATER

Budget Summary FY 2015

Description: The Water Division budget provides funding to maintain and operate the Town's water distribution and treatment system which includes three active wells, three water storage tanks, 800 fire hydrants and approximately 5,200 water meters. To ensure water quality, routine water testing for bacteria, volatile organic compounds, radionuclides, 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. 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. A major effort is underway to enhance the system and modify operational procedures in an attempt to eliminate past outbreaks of total coliform bacteria. . The Water Division employs four (4) full time employees.

Warrant Segregation	FY 2015 Projected	Revenue			Personnel					
		FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated		FY 2014 Actual	FY 2015 Request	FY 2015 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		
					TOTAL	4.00	4.00	4.00		
4007 Public Works - Water		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services		269,304	268,249	272,442	311,863	278,363	285,743	285,743	285,743	285,743
Purchase Of Services		44,050	34,643	44,931	28,437	44,931	48,080	48,080	48,080	48,080
Supplies		1,339,252	1,198,439	1,392,822	1,610,149	1,423,464	1,600,983	1,600,983	1,600,983	1,600,983
Other Expenses		112,663	89,830	114,917	87,060	116,065	120,329	120,329	120,329	120,329
Total Supplies & Expenditures		1,495,965	1,322,912	1,552,670	1,725,646	1,584,460	1,769,392	1,769,392	1,769,392	1,769,392
Capital Outlay		0	0	0	0	0	0	0	0	0
Total		1,765,269	1,591,160	1,825,112	2,037,509	1,862,823	2,055,135	2,055,135	2,055,135	2,055,135

From Reserve Fund

217,327

4009 PUBLIC WORKS - ADMINISTRATION

Description: The Administration Division budget provides personnel funding for management and administrative support, office supplies and repairs, advertising for contract bids 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 automated refuse collection program and our recycling efforts are included under the Administration Division. The Engineering Division provides support for environmental, water, sewer, highway and other Public Works projects with contract specifications and construction inspections, ensuring technical competence and compliance with all current codes and regulations. 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. The Administration Division employs thirteen (13) full time employees and one (1) part time recycling coordinator.

Warrant Segregation	FY 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
						Director	1.00	1.00	1.00	
						W&S Op Mgr.	1.00	1.00	1.00	
						Highway Op Mgr	1.00	1.00	1.00	
						Engineer	1.00	1.00	1.00	
						Eng. Asst.	1.00	1.00	1.00	
						Business Mgr.	1.00	1.00	1.00	
						Grd Op Mgr	1.00	1.00	1.00	
						Admin Asst. II	2.00	2.00	2.00	
						Admin Asst. I	2.00	2.00	2.00	
						GIS Analyst	1.00	1.00	1.00	
						Environ Eng	1.00	1.00	1.00	
						PT Recycle Coord.	0.40	0.40	0.40	
		TOTAL	-	-	-	TOTAL	13.40	13.40	13.40	
4009 Public Works - Admin		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services		870,212	865,217	916,750	925,711	921,894	923,701	923,701	923,701	923,701
Purchase Of Services		18,000	11,809	18,400	11,646	16,584	16,584	16,584	16,584	16,584
Supplies		132,645	107,423	135,298	122,452	92,519	92,806	92,806	92,806	92,806
Other Expenses		10,051	8,523	10,252	7,413	10,354	5,360	5,360	5,360	5,360
Total Supplies & Expenditures		160,696	127,755	163,950	141,511	119,457	114,750	114,750	114,750	114,750
Capital Outlay		0	0	0	0	0	0	0	0	0
Total		1,030,908	992,972	1,080,700	1,067,222	1,041,351	1,038,451	1,038,451	1,038,451	1,038,451

From Reserve Fund

Description:

BOARD: We are 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 2015 Projected
Salaries	525,311

Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
Lic/Permits,Misc	24,616	21,528	21,528
TOTAL	24,616	21,528	21,528

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
Director	1.00	1.00	1.00
Health Agent	1.00	1.00	1.00
Admin Ast. I	1.00	1.00	1.00
School R.N.	4.69	4.69	4.69
Commun. R.N.	1.00	1.00	1.00
Recording Secr.			
TOTAL	8.69	8.69	8.69

	Budget	Actual	Budget	Actual	Budget	Dept. Req.	T.M. Rec.	Selectmen	Fincom
Personnel Services	501,376	491,617	501,078	477,543	515,772	525,311	525,311	525,311	525,311
Purchase Of Services	4,250	2,784	13,970	12,668	13,470	14,170	14,170	14,170	14,170
Supplies	4,284	11,503	7,434	7,237	6,114	6,114	6,114	6,114	6,114
Other Expenses	7,118	6,709	8,398	7,088	8,398	8,398	8,398	8,398	8,398
Total Supplies & Expenditures	15,652	20,995	29,802	26,993	27,982	28,682	28,682	28,682	28,682
Capital Outlay	0								
Total	517,028	512,612	530,880	504,537	543,754	553,993	553,993	553,993	553,993

From Reserve Fund

6,150

5001 HAZARDOUS WASTE

Description: Our regional collaboration with seven (7) communities provides a cost effective program. There are eight (8) collection events per year. The collections occur once per month, April through November inclusive. As a multi-purpose control measure, RESIDENTS MUST PRE-REGISTER WITH BOARD OF HEALTH. To pre-register, a resident need only to call the Board of Health (anytime) at 781-275-6507 and leave name and address and a pre-registration form will be mailed. The resident MUST bring the pre-registration form to the collection! The Board of Health will 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 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
		TOTAL	-	-	-	TOTAL	-	-	-	
5001 Hazardous Waste		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Other Expenses										
Hazardous Waste		13,250	10,720	14,750	11,478	14,898	15,196	15,196	15,196	15,196
Total		13,250	10,720	14,750	11,478	14,898	15,196	15,196	15,196	15,196

5003 MOSQUITO CONTROL

Budget Summary FY 2015

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 2015 Projected

Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
TOTAL	-	-	-

5003 Mosquito Control	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Other Expenses									
Mosquito Control	33,489	33,489	37,005	37,005	37,375	38,123	38,123	38,123	38,123
Total	33,489	33,489	37,005	37,005	37,375	38,123	38,123	38,123	38,123

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 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
Salaries	58,411	MBTA Reimb.	8,387	10,000	10,000	Director	1.00	1.00	1.00	
		Fares	4,119	5,000	5,000	Substitute	0.10	0.10	0.10	
		TOTAL	12,506	15,000	15,000	TOTAL	1.10	1.10	1.10	
5400 Bedford Local Transit			FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services			51,101	56,194	52,674	57,385	58,411	58,411	58,411	58,411
Purchase Of Services			249	465	280	465	465	465	465	465
Supplies			0	0	0	0	0	0	0	0
Other Expenses			42	275	0	282	297	297	297	297
Total Supplies & Expenditures			291	740	280	747	762	762	762	762
Capital Outlay			0	0	0	0	0	0	0	0
Total			51,392	56,934	52,954	58,132	59,173	59,173	59,173	59,173

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 9,490 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'13, the COA had an attendance of 21,403 at COA-sponsored activities, provided 9,490 outreach contacts with frail elders and caregivers, answered 291 housing inquiries, assisted 232 elders to find jobs, arranged 446 round-trip rides to medical appointments, and lent wheelchairs to 47 residents. Senior Center Activities included: 48 health screenings, 47 health service sessions, 20 health education sessions, 85 community education sessions, 823 fitness classes (aerobics, weight strengthening, yoga, Tai Chi, Zumba Gold, OsteoFitness, line and tap dancing), 58 support group sessions, 553 recreation sessions and social events, 61 cultural sessions, 55 professional counseling sessions, and 8 trips.

Warrant Segregation	FY 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
Salaries	167,761					Director	1.00	1.00	1.00	
Capital Outlay	1,093					Dept. Asst III	1.00	1.00	1.00	
						Elder Serv	1.00	1.00	1.00	
						Dept Asst II	0.14	0.14	0.14	
		TOTAL	-	-	-	TOTAL	3.14	3.14	3.14	
5410 Council On Aging		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services		162,541	162,541	161,710	161,710	167,762	167,761	167,761	167,761	167,761
Purchase Of Services		4,787	2,404	4,810	3,510	4,810	5,050	5,050	5,050	5,050
Supplies		2,173	2,364	2,378	2,532	2,442	2,442	2,442	2,442	2,442
Other Expenses		3,611	3,216	3,616	3,812	3,671	3,671	3,671	3,671	3,671
Total Supplies & Expenditures		10,571	7,984	10,804	9,854	10,923	11,163	11,163	11,163	11,163
Capital Outlay		1,093	746	1,093	895	1,093	1,093	1,093	1,093	1,093
Total		174,205	171,271	173,607	172,459	179,778	180,017	180,017	180,017	180,017

5420 YOUTH & FAMILY SERVICES

Budget Summary FY 2015

Description: We strive 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 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
Salaries	183,855	Veterans Reimb.	58,982	113,580	159,000	Director	1.00	1.00	1.00	
						Dept. Asst I	0.95	0.95	0.95	
						Prev Coord	1.00	1.00	1.00	
						Part-Time	0.15	0.15	0.15	
						Healthy Cord.	-	0.12	0.12	
		TOTAL	58,982	113,580	159,000	TOTAL	3.10	3.22	3.22	
5420 Youth & Family Services			FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services			177,568	189,934	188,212	177,105	183,855	183,855	183,855	183,855
Purchase Of Services			41,005	42,000	39,345	74,554	77,238	77,238	77,238	77,238
Supplies			531	700	655	700	700	700	700	700
Other Expenses			78,464	125,500	118,674	117,900	171,100	171,100	171,100	171,100
Total Supplies & Expenditures			119,999	168,200	158,673	193,154	249,038	249,038	249,038	249,038
Capital Outlay			0	0	0	0	0	0	0	0
Total			297,567	358,134	346,885	370,259	432,893	432,893	432,893	432,893

6100 PUBLIC LIBRARY

Budget Summary FY 2015

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 (65 in summer) for borrowing, study or research. Books (print and electronic), magazines, and newspapers are the mainstay of library services. Compact discs, DVDs, digital downloads, and museum passes help meet recreational and cultural needs. Materials of all kinds 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 2015 Projected
Salaries	841,453
Capital Outlay	5,000

Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
Fines/Lost/Misc.	17,000	17,000	17,000
TOTAL	17,000	17,000	17,000

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
Director/Asst Dir.	2.00	2.00	2.00
Ref. Librarian	2.19	2.19	2.19
Child. Librarian	1.90	1.90	1.90
Admin Assist.	1.00	1.00	1.00
Sr. Lib. Tech	2.50	3.00	3.00
Lib Asst.	4.17	4.37	4.37
Pages	0.95	0.95	0.95
Bldg. Sup./Cust.	1.91	1.91	1.91
TOTAL	16.62	17.32	17.32

6100 Public Library	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 Board	FY 2015 Board	FY 2015 Fincom
Personnel Services	780,000	793,155	796,234	790,072	807,193	841,453	841,453	841,453	841,453
Purchase Of Services	155,971	133,964	150,848	131,584	152,944	154,560	154,560	154,560	154,560
Supplies	206,000	213,949	211,000	217,804	218,000	196,400	196,400	196,400	196,400
Other Expenses	4,300	3,524	4,300	4,403	4,200	4,300	4,300	4,300	4,300
Total Supplies & Expenditures	366,271	351,437	366,148	353,791	375,144	355,260	355,260	355,260	355,260
Capital Outlay	5,000	4,980	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total	1,151,271	1,149,572	1,167,382	1,148,863	1,187,337	1,201,713	1,201,713	1,201,713	1,201,713

From Reserve Fund

13,155

6300 RECREATION COMMISSION

Budget Summary FY 2015

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 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom	
Salaries	163,323					Director	1.00	1.00	1.00	
						Asst. Director	1.00	1.00	1.00	
		TOTAL	-	-	-	TOTAL	2.00	2.00	2.00	
6300 Recreation Commission		FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Salary										
Salaries - Regular		130,384	130,383	133,969	131,932	138,323	138,323	138,323	138,323	138,323
Other Expenses										
Teen Programs		25,000	25,000	25,000	27,037	25,000	25,000	25,000	25,000	25,000
Total		155,384	155,383	158,969	158,969	163,323	163,323	163,323	163,323	163,323

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 2015 Projected	Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated	Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
		TOTAL	-	-	-	TOTAL	-	-	-
6910 Historic Preservation	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services	0	0	0	0	0	0	0	0	0
Purchase Of Services	150	0	150	0	150	150	150	150	150
Supplies	150	0	174	0	174	174	174	174	174
Other Expenses	920	1,219	920	168	932	957	957	957	957
Total Supplies & Expenditures	1,220	1,219	1,244	168	1,256	1,281	1,281	1,281	1,281
Capital Outlay	0	0	0	0	0	0	0	0	0
Total	1,220	1,219	1,244	168	1,256	1,281	1,281	1,281	1,281

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.

Fire Department Performance Guarantee:

As an organization and as individual members of the Bedford Fire Department, we care about the people we serve. We will do the things we say we will; do them to the best of our ability every time; and protect the lives and the property of the people who reside, work, and pass through Bedford

Warrant Segregation	FY 2015 Projected
Salaries	397,857
Capital Outlay	8,127

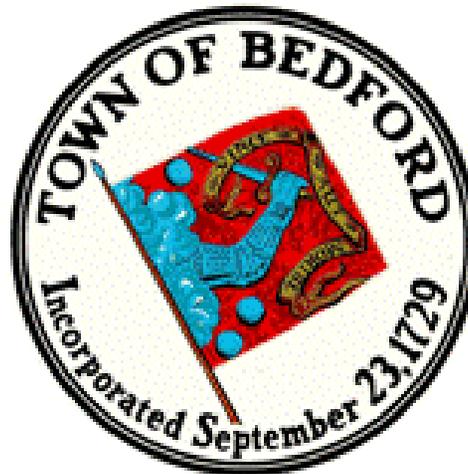
Revenue	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimated
Ambulance	632,800	630,000	653,263
TOTAL	632,800	630,000	653,263

Personnel	FY 2014 Actual	FY 2015 Request	FY 2015 Recom
FF EMT	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00

062 Ambulance	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Dept. Req.	FY 2015 T.M. Rec.	FY 2015 Selectmen	FY 2015 Fincom
Personnel Services	0	153,465	0	153,465	379,868	397,857	397,857	397,857	397,857
Purchase Of Services	0	188,448	0	188,448	209,684	221,084	221,084	221,084	221,084
Supplies	0	530	0	530	27,913	30,154	30,154	30,154	30,154
Other Expenses	0	7,549	0	7,549	14,449	31,829	31,829	31,829	31,829
Total Supplies & Expenditures	0	196,527	0	196,527	252,046	283,067	283,067	283,067	283,067
Capital Outlay	0	0	0	0	47,127	8,127	8,127	8,127	8,127
Total	0	196,527	0	196,527	679,041	689,051	689,051	689,051	689,051

FY2015

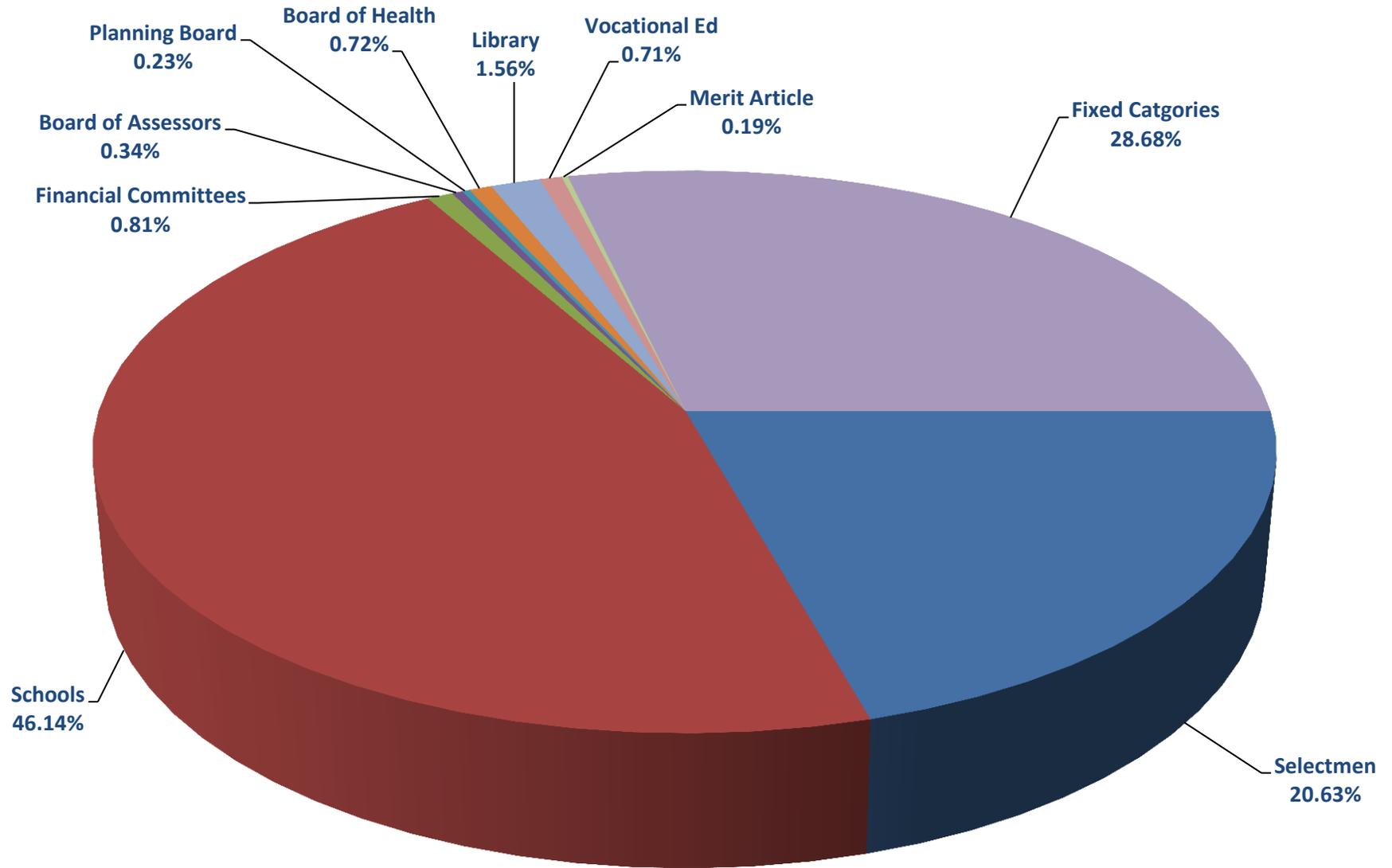
Budget Information



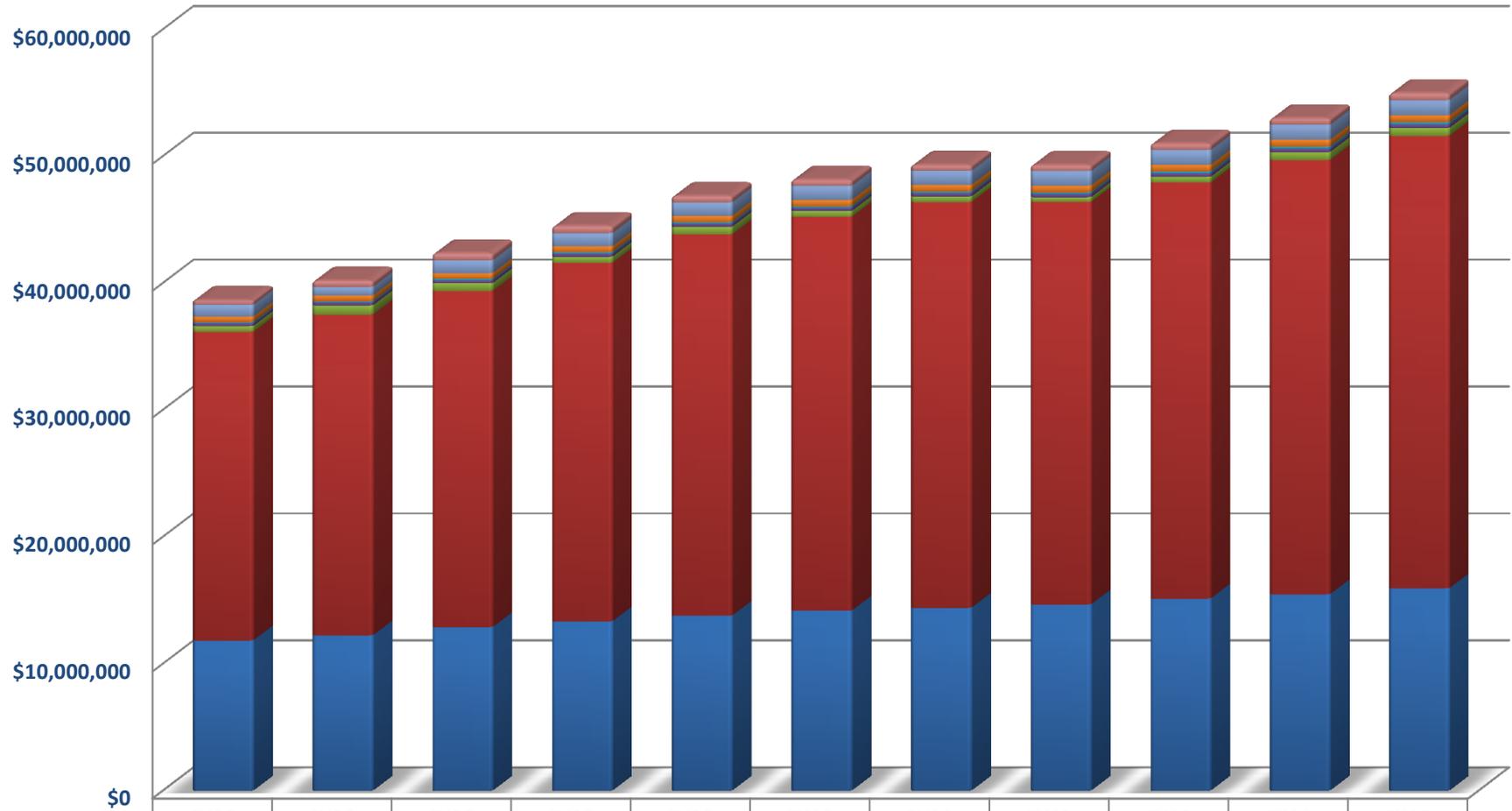
Total Operating Budgets (FY2005 - FY2015)

	FY2005	FY2015	% Increase	Avg Incr. Per Year
<i>Operating Budgets</i>				
Selectmen	11,838,216	15,940,993	34.66%	3.02%
Schools	24,305,865	35,656,554	46.70%	3.91%
Financial Committees	463,152	626,614	35.29%	3.07%
Board of Assessors	215,877	265,066	22.79%	2.07%
Planning Board	99,509	176,799	77.67%	5.92%
Board of Health	416,259	553,993	33.09%	2.90%
Library	941,922	1,201,713	27.58%	2.47%
Vocational Education	367,775	545,000	48.19%	4.01%
Merit Article	0	148,625		
Total Budgets	<u>38,648,575</u>	<u>55,115,357</u>	<u>42.61%</u>	<u>3.61%</u>
<i>Fixed Categories</i>				
Insurance and Benefits	5,635,850	10,226,483	81.45%	6.14%
Debt Service	6,147,507	7,246,510	17.88%	1.66%
MWRA Sewer	2,410,640	3,089,601	28.17%	2.51%
Water Purchase	772,137	1,600,983	107.34%	7.56%
Total Fixed Categories	<u>14,966,134</u>	<u>22,163,577</u>	<u>48.09%</u>	<u>4.46%</u>
Total Operating Budgets	<u>53,614,709</u>	<u>77,278,934</u>	<u>44.14%</u>	<u>4.15%</u>

FY2015 Operating Budget %

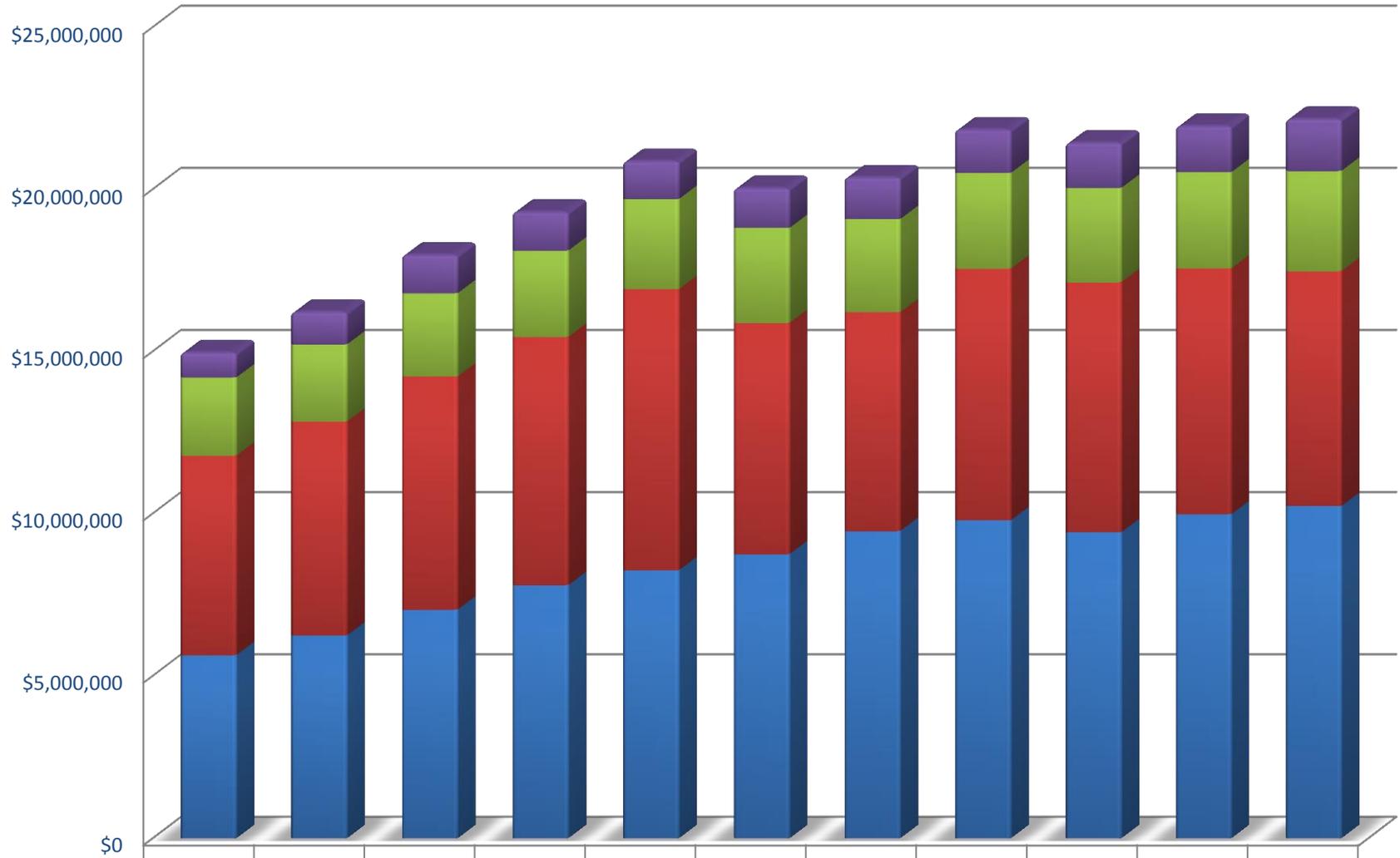


Operating Budgets FY2005 - FY2015 (excluding Debt, Insurance/Benefits. Water & Sewer)



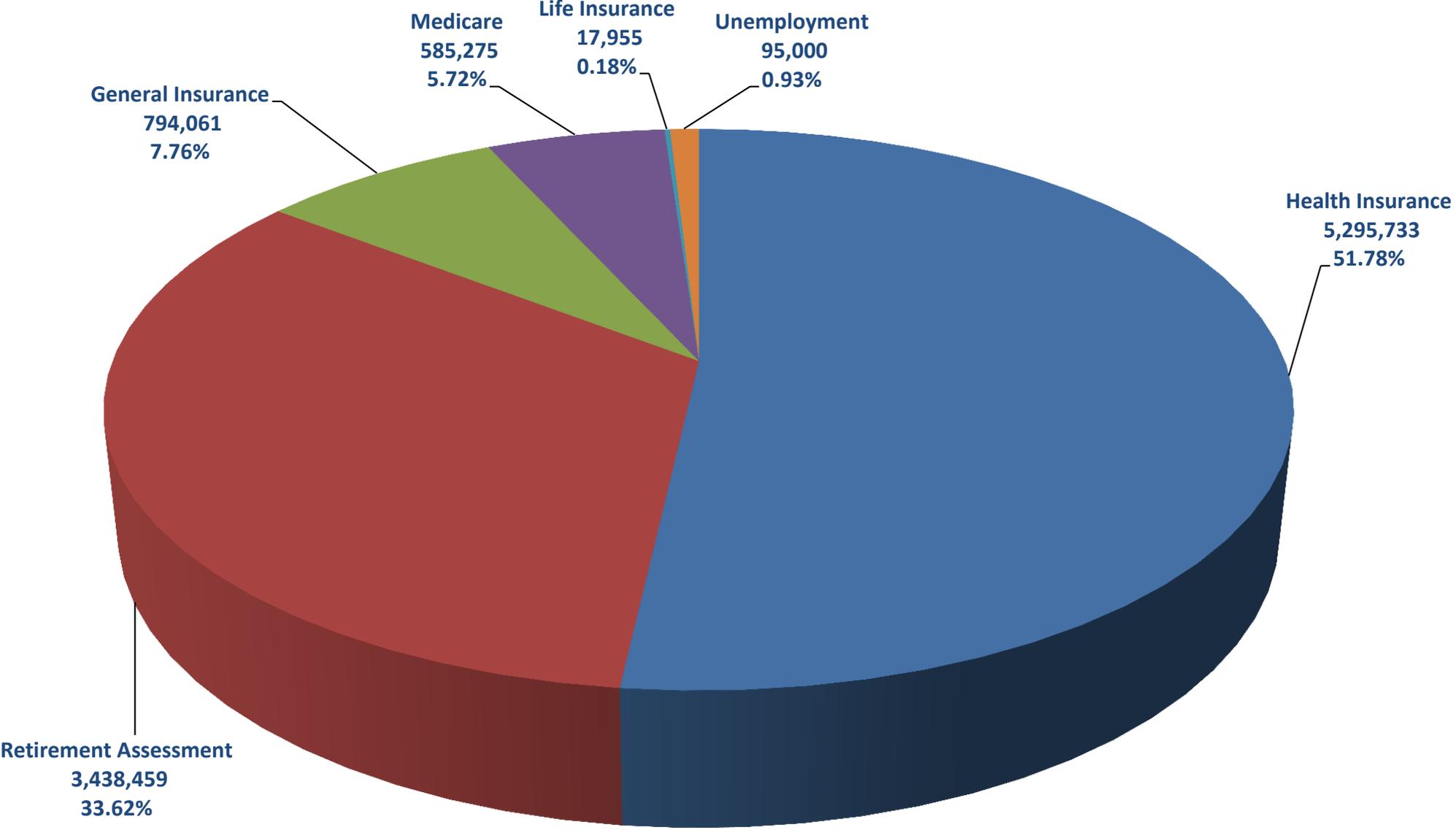
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Vocational Education	367,775	488,667	551,092	551,092	492,121	489,967	450,000	465,000	505,000	505,000	545,000
Library	941,922	686,091	1,019,367	1,043,770	1,080,504	1,100,219	1,130,265	1,151,271	1,167,382	1,187,337	1,201,713
Board of Health	416,259	435,694	444,839	463,251	485,908	503,485	509,750	517,028	530,880	543,754	553,993
Planning Board	99,509	104,332	108,250	117,799	124,685	126,860	129,948	133,455	154,733	165,652	176,799
Board of Assessors	215,877	224,131	228,281	235,954	244,616	250,672	260,736	258,786	264,139	262,880	265,066
Financial Committees	463,152	728,207	614,582	492,669	599,384	459,598	443,614	380,614	447,461	627,596	626,614
Schools	24,305,865	25,278,100	26,487,639	28,238,118	30,043,775	31,030,492	31,968,135	31,716,380	32,787,202	34,214,568	35,656,554
Selectmen	11,838,216	12,237,754	12,886,974	13,341,102	13,783,971	14,181,061	14,409,764	14,673,842	15,132,935	15,473,900	15,940,993

Fixed Operating Cost FY2005 - FY2015 Budget (Debt, Insurance/Benefits, Water & Sewer)

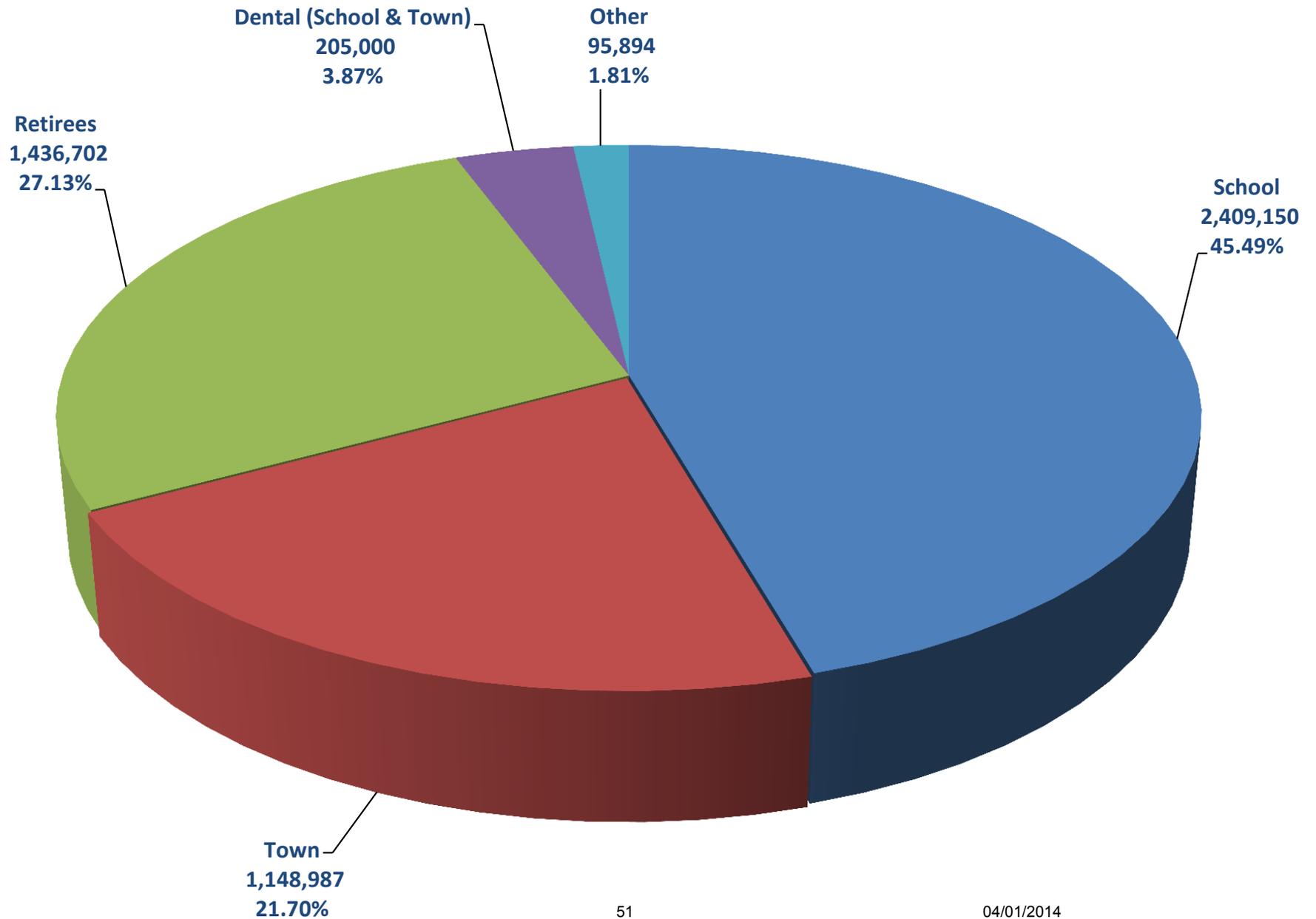


	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Water Purchase	772,137	1,002,630	1,183,049	1,193,075	1,168,020	1,226,421	1,287,742	1,339,252	1,392,822	1,423,464	1,600,983
MWRA Sewer	2,410,640	2,379,363	2,565,613	2,662,238	2,779,636	2,929,353	2,872,130	2,951,458	2,909,153	2,968,529	3,089,601
Debt Service	6,147,507	6,589,611	7,189,652	7,653,793	8,668,817	7,132,661	6,745,817	7,761,951	7,709,917	7,577,090	7,246,510
Insurance and Benefits	5,635,850	6,243,700	7,035,682	7,790,331	8,247,113	8,744,720	9,459,367	9,787,395	9,420,368	9,976,831	10,226,483

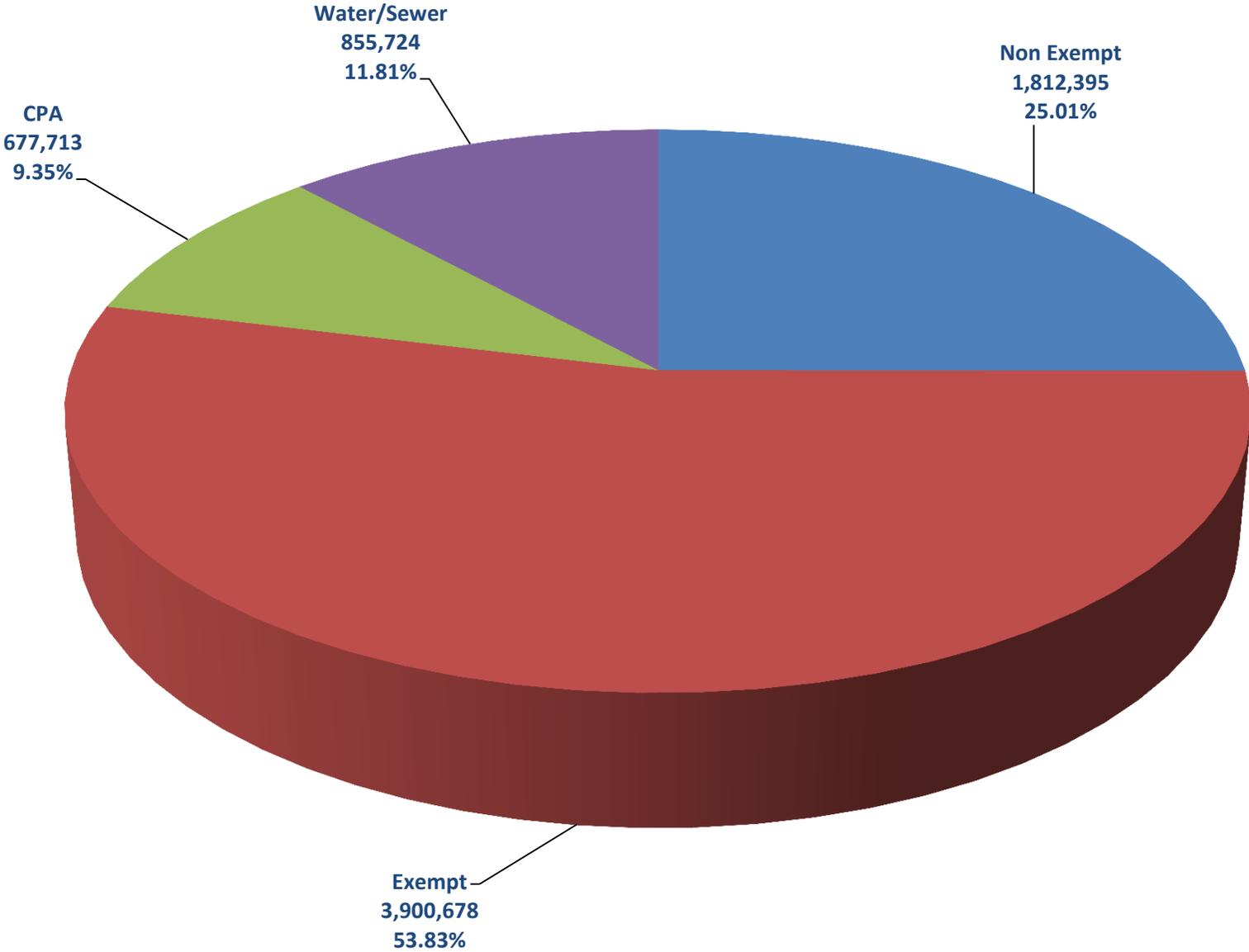
FY2015 Insurance & Benefits Budget - \$10,226,483



Health Insurance FY15 Budget - \$5,295,733 By Group



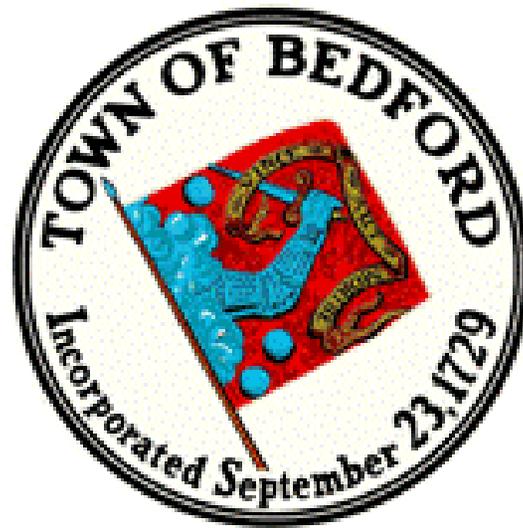
FY2015 Debt Budget - \$7,246,510



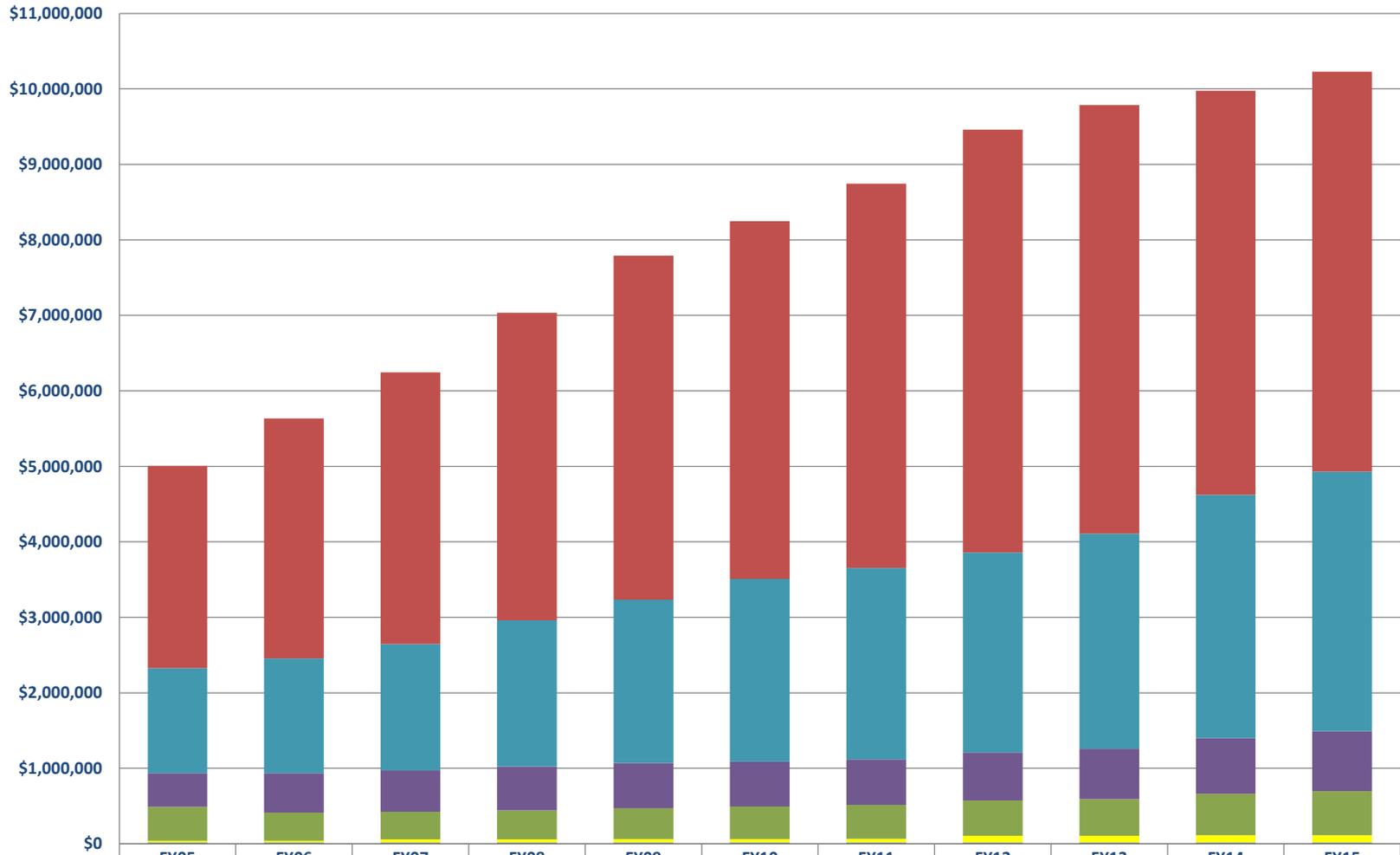
Ambulance Enterprise Fund FY2015 Proposed Budget

	FY2014	Budget FY15	
<i>Direct Cost Ambulance Fund</i>			
Fire Department Salaries	377,032	395,022	
Fire Department Expenses	48,846	69,667	
Fire Department Capital Outlay	5,026	5,026	
Total Direct Adj Fire Dept	430,904	469,715	9.01%
<i>Indirect Cost - Budgeted in General Fund</i>			
Fire Department Salaries	96,552	103,775	
Principal & Interest	30,375	29,625	
Other Operational/Personnel Expenses	145,384	150,063	
Total Indirect Cost	272,311	283,463	4.10%
<i>Other Direct Cost Ambulance Fund</i>			
Contractual (ALS and Billing Service)	197,100	207,100	
Capital Other	42,101	3,101	
Server License	5,000	5,200	
Ambulance & Food / Drug License	1,100	1,100	
Overtime Training	2,836	2,836	
Total Other Adjustments	248,137	219,337	-11.61%
Total Ambulance Enterprise Exp	951,352	972,515	2.22%
<i>Model Adjustments Revenue</i>			
Revenue	634,321	654,263	
General Fund Offset	317,031	318,252	
Total Revenue Adjustments	951,352	972,515	2.22%
General Fund Subsidy	44,720	34,789	-22.21%

Supplementary Budget Information

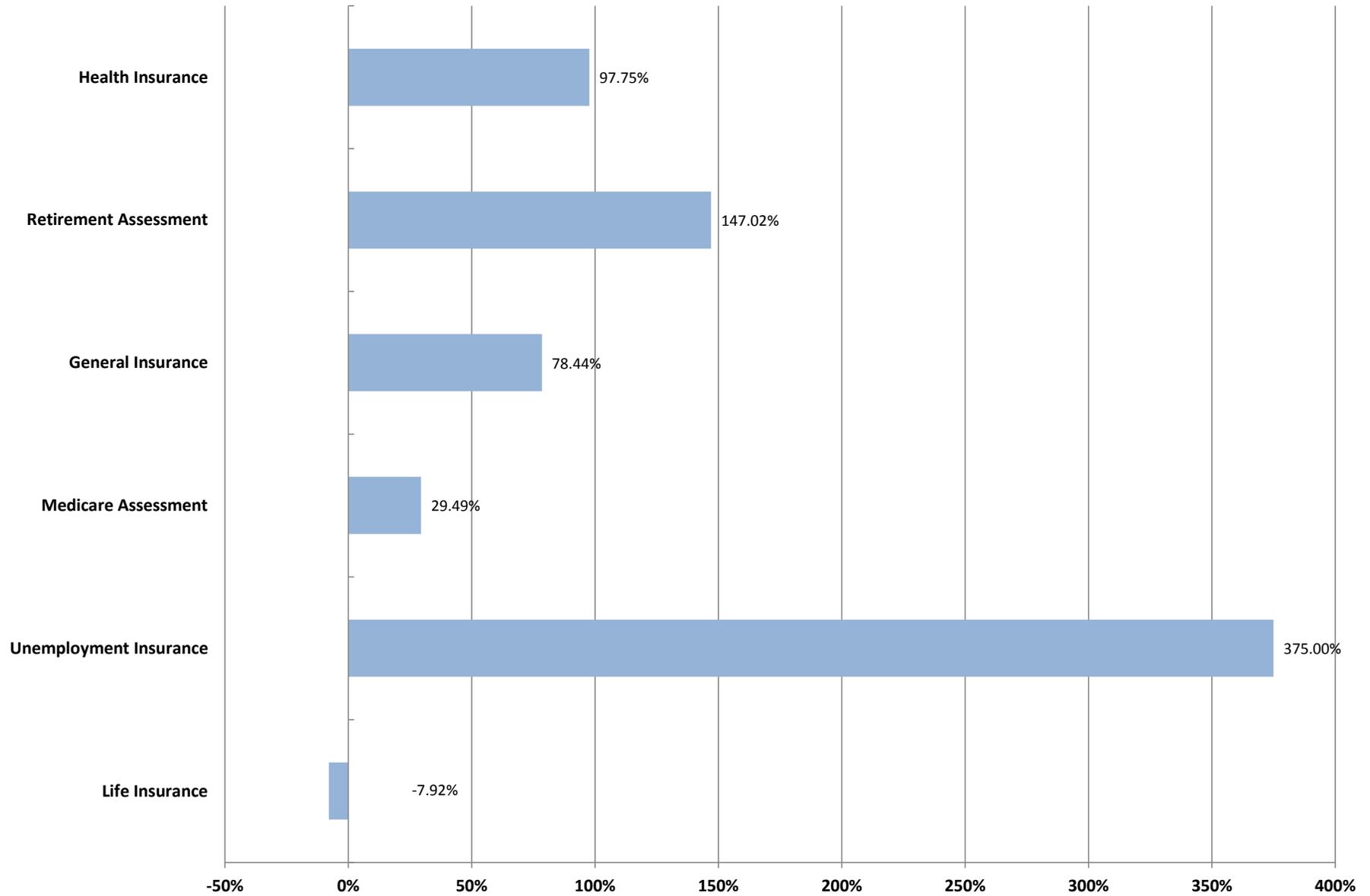


Insurance & Benefits Budget Growth FY2005 - FY2015

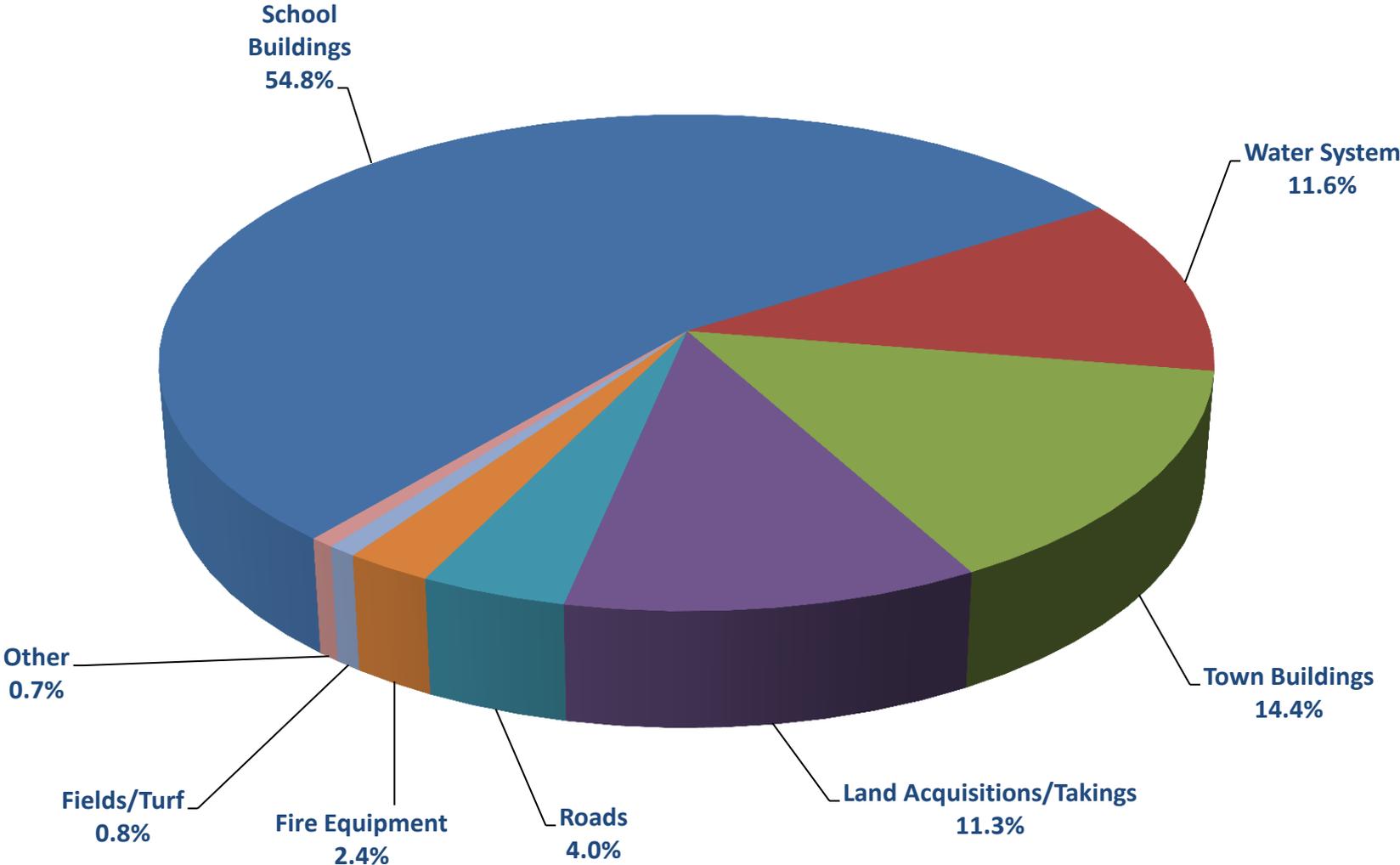


	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Health Insurance	2,678,000	3,180,000	3,597,000	4,077,262	4,557,306	4,737,121	5,091,500	5,600,000	5,681,178	5,353,500	5,295,733
Retirement Assessment	1,392,000	1,521,000	1,675,000	1,934,900	2,162,000	2,419,498	2,535,150	2,650,592	2,847,038	3,222,437	3,438,459
General Insurances	445,000	521,000	547,000	579,820	598,250	595,675	603,500	633,575	665,359	740,058	794,061
Medicare Assessment	452,000	375,000	366,000	383,000	410,500	431,956	450,000	468,000	486,720	547,881	585,275
Unemployment Insurance	20,000	20,000	40,000	42,000	43,575	45,000	46,350	90,000	90,000	95,000	95,000
Life Insurance	19,500	18,850	18,700	18,700	18,700	17,863	18,220	17,100	17,100	17,955	17,955

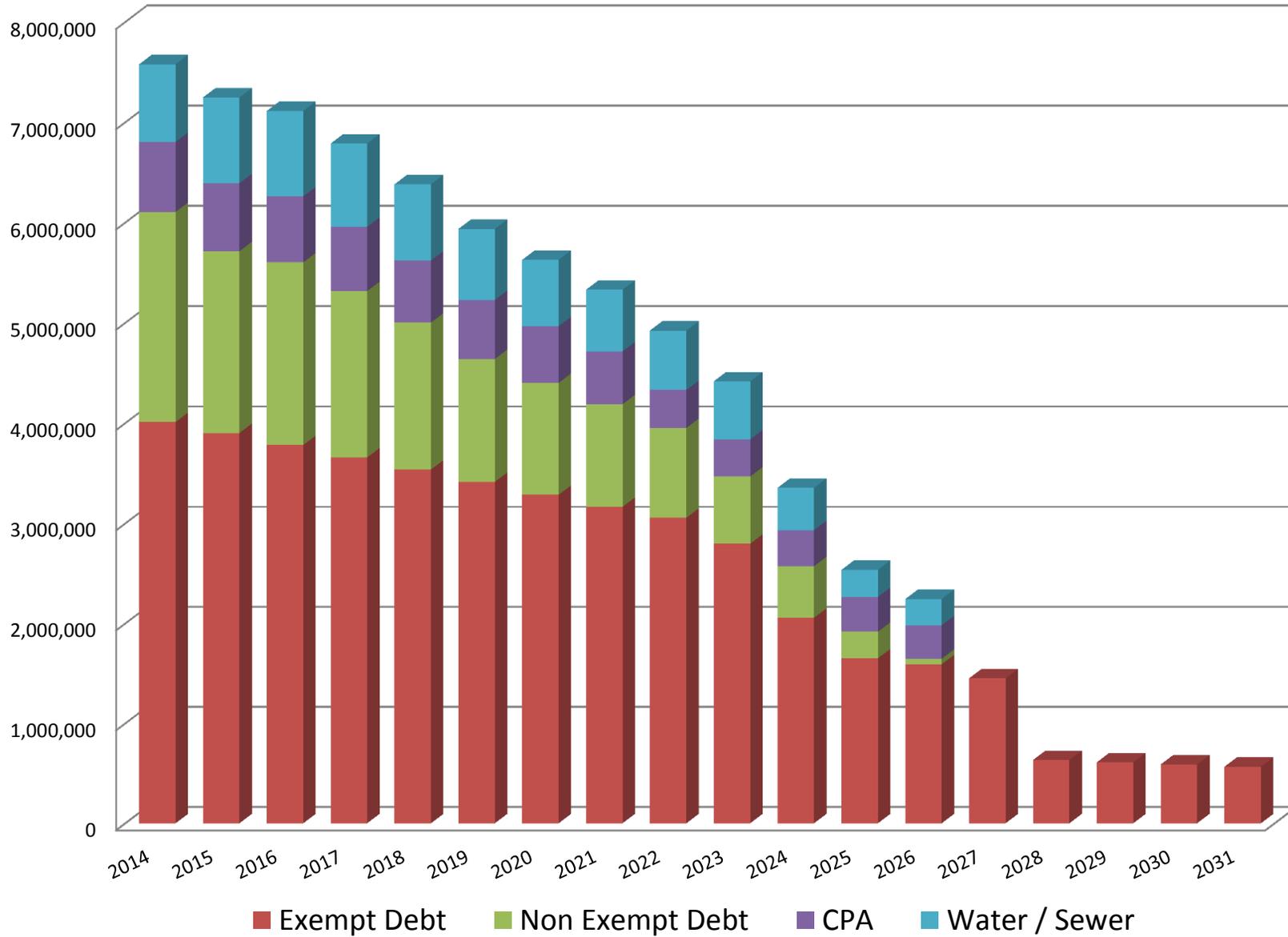
Percentage Growth in Insurance & Benefits Costs (FY2005 - FY2015)



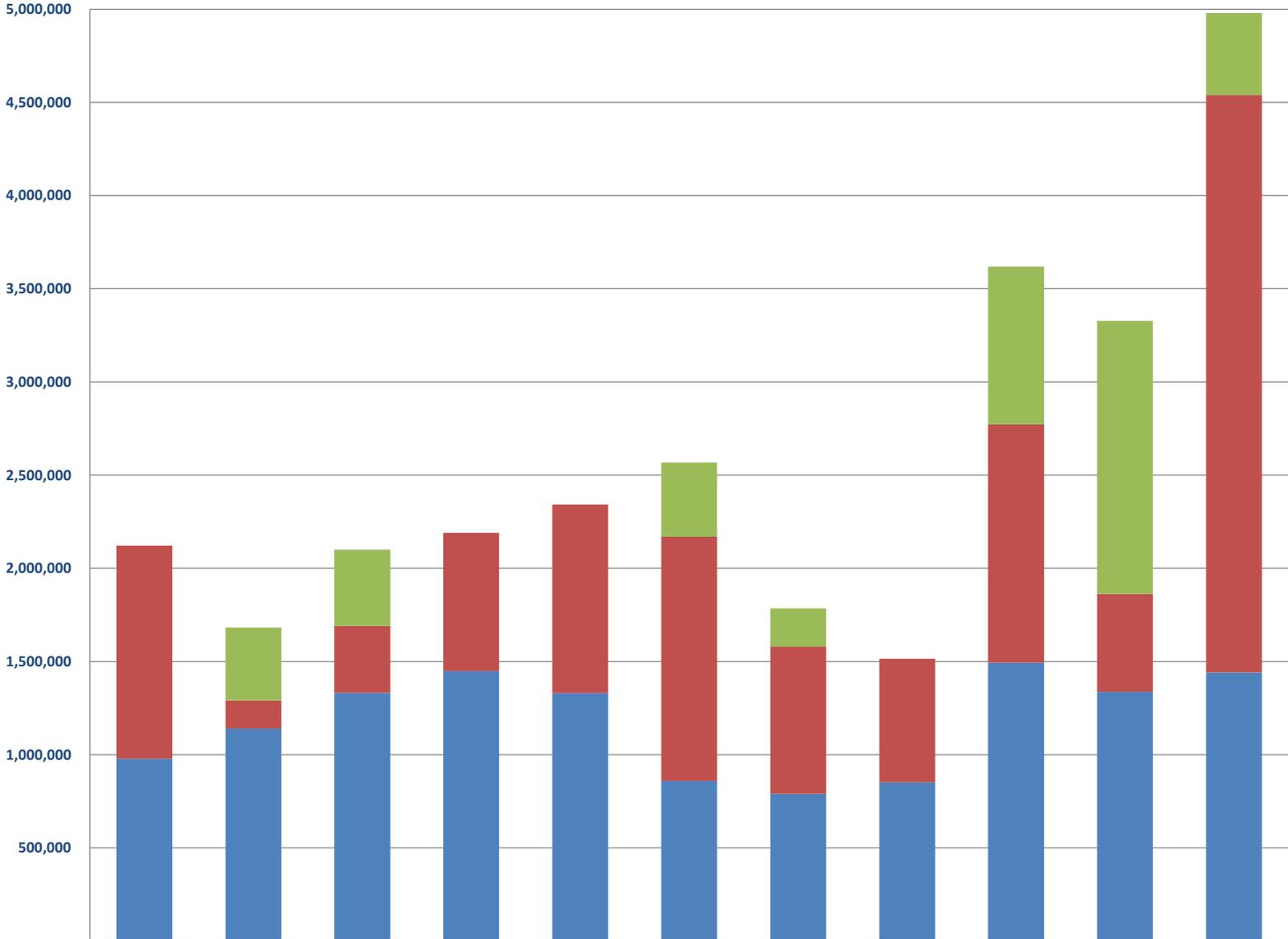
Total Outstanding Debt – by project FY2014 - FY2031 (\$73,418,072)



Total Current Authorized Debt FY2014 - FY2031



Capital Appropriations (excluding Major Building & CPA Projects)



■ Non- Water/Sewer Bonded	-	392,000	410,000	-	-	398,000	204,500	-	845,000	1,464,690	440,000
■ Water & Sewer Rates	1,144,000	150,000	357,500	741,000	1,011,000	1,310,000	790,000	664,000	1,280,200	525,746	3,097,780
■ Tax Levy	978,009	1,140,977	1,332,570	1,449,207	1,330,705	859,180	790,010	851,340	1,493,441	1,337,358	1,442,203