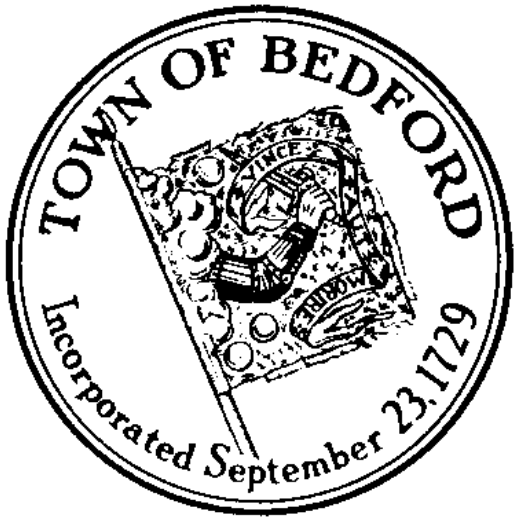
FY2016 Recommended Budget

including

Other Financial Information

&

Proposed Capital Projects Plan FY2017 - FY2021



Introduction

Contained herein is the Proposed Town of Bedford Fiscal Year 2016 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 (Fiscal Year 2013 and Fiscal Year 2014), and the current Fiscal Year 2015 budget, all of which are presented for informational purposes. Fiscal Year 2016 figures are presented in all phases of its development as follows:

FY16 Proposed by Department -	The original departmental submittal.
FY16 Recommended by T.M. -	The budget amounts recommended by the Town Manager for Selectmen departments.
FY16 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.
FY16 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 expenditures are proposed to increase 2.53% in Fiscal Year 2016. 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 Fiscal Year 2016 Operating Budget is proposed to increase 4.87% over Fiscal Year 2015. There are two main reasons for the higher than normal operating budget increase over the last several years. First, the Health Insurance budget for Fiscal Year 2016 is being projected to increase 7.6% over Fiscal Year 2015. Second, due to the higher utility cost, the utilities budget is estimated to increase 39.82% over Fiscal Year 2015. The Recommended Fiscal Year 2016 Operating Budget is considered a level service budget with a slight increase in

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staff full-time equivalents of .04 above Fiscal Year 2015 staffing levels. There are proposed staffing increases in the Health and Youth & Family Services departments which are offset by a staff decrease in the Recreation Department as a result of transferring funding for one half of a full-time position to the Recreation Revolving Fund. Maximum available Fiscal Year 2016 revenues from all sources are projected to grow 1.75% over Fiscal Year 2015. Appropriations are recommended to the Other Post-Employment Benefits Trust Fund ($565,368) and Sick Leave Liability Account ($25,000).

Fiscal Year 2016 property tax revenue could increase a maximum of $2.1 Million over the maximum amount that could have been levied in Fiscal Year 2015 representing an increase of 3.5%. This amount includes an estimated $800,000 in potential tax revenue created by new growth. The "New Growth" would be paid by these property owners who have made improvements or built new structures on their property. Because unused tax levy is projected to decrease from $2,178,678 in Fiscal Year 2015 to $1,555,716 in Fiscal Year 2016 (a 28.6% reduction), the overall property taxes raised would increase 4.72% in Fiscal Year 2016. A .5% increase in Fiscal Year 2016 State and Federal aid is projected over Fiscal Year 2015, but locally generated non-property tax revenues such as motor vehicle excise tax, hotel motel excise tax, and jet fuel tax are not projected to increase in Fiscal Year 2016.

The Annual Town Meeting Warrant proposes the Fiscal Year 2016 Capital Projects Plan. The General Bylaws of the Town require the development of a six-year capital plan. The detailed Proposed Capital Improvements Plan for the remaining five years, Fiscal Year 2017 through Fiscal Year 2021, is provided beginning on page 60 of this document. This plan specifies the proposed funding sources for these projects. This past year a major effort was made by Town staff, boards and committees to develop, strengthen and advance the long term capital plan.

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 Fiscal Year 2016 Operating Budget and the Proposed Fiscal Year 2016 – Fiscal Year 2021 Capital Projects Plan.

Richard T. Reed
Town Manager

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Revenue and Expenses
FY2015 & Recommended FY2016

	Final FY2015	% of Total	Recommended FY2016	% of Total	% Change
Revenues					
Maximum Amount of Tax Levy (Property Taxes)	60,132,532	68.9%	62,245,179	70.0%	3.51%
Local Revenues	9,775,107	11.2%	9,354,003	10.5%	-4.31%
Federal & State	6,972,876	8.0%	6,897,739	7.8%	-1.08%
Sewer Revenue	4,740,311	5.4%	5,148,413	5.8%	8.61%
Free Cash	2,988,314	3.4%	3,137,000	3.5%	4.98%
Community Preservation	2,386,754	2.7%	1,804,031	2.0%	-24.41%
Other (Pension, Stabilization & Prior Articles)	335,539	0.4%	277,034	0.3%	-17.44%
Total Revenue	87,331,433	100.0%	88,863,400	100.0%	1.75%
Appropriations (Expenses)					
Schools (including Vocational Education)	35,380,371	41.5%	37,086,578	42.5%	4.82%
Selectmen Budgets	15,787,603	18.5%	16,125,905	18.5%	2.14%
Insurance & Benefits	10,224,028	12.0%	10,764,139	12.3%	5.28%
Principal & Interest (Includes CPA Bonds)	7,246,510	8.5%	7,670,614	8.8%	5.85%
Water & MWRA	4,690,584	5.5%	4,878,207	5.6%	4.00%
Utilities **	1,251,602	1.5%	1,750,000	2.0%	39.82%
Independent Boards	2,808,781	3.3%	2,884,473	3.3%	2.69%
Sub-Total (Operating Budget)	*77,389,478*		*81,159,916*		4.87%
Articles * (Capital, Sick , Stabilization, OPEB)	4,643,054	5.5%	3,014,329	3.5%	-35.08%
Abatements, Assessments, Snow Deficit & Other	1,911,181	2.2%	2,034,414	2.3%	6.45%
Community Preservation	1,209,041	1.4%	1,099,025	1.3%	-9.10%
Total Appropriations (Expenses)	85,152,755	100.0%	87,307,684	100.0%	2.53%
Un-used Levy Capacity	*2,178,678*		*1,555,716*		-28.59%

** Excludes bonding articles*
*** Utilities were removed from the School, Selectmen and Library operating budgets for FY15*

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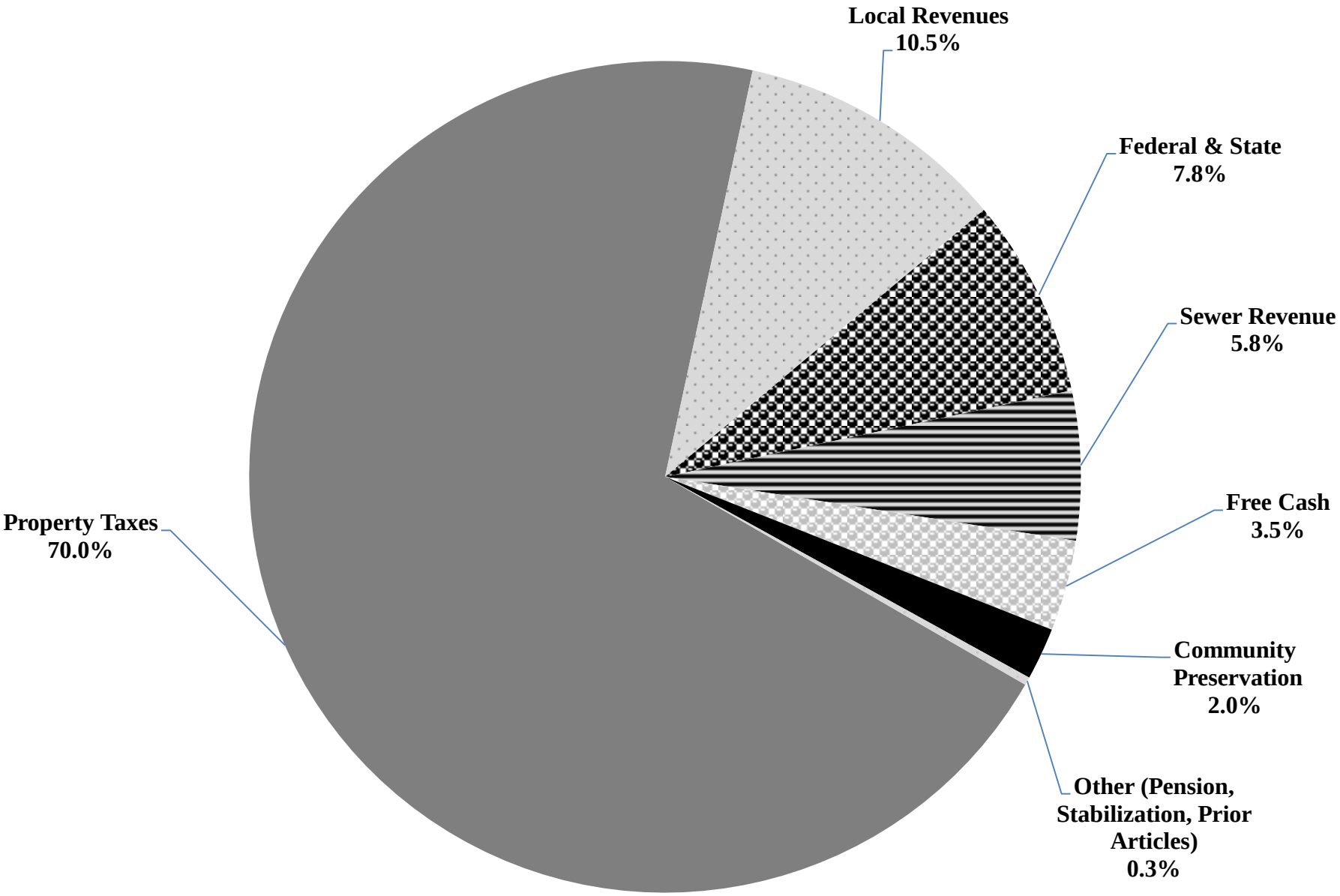
FY2016 Projected Revenues



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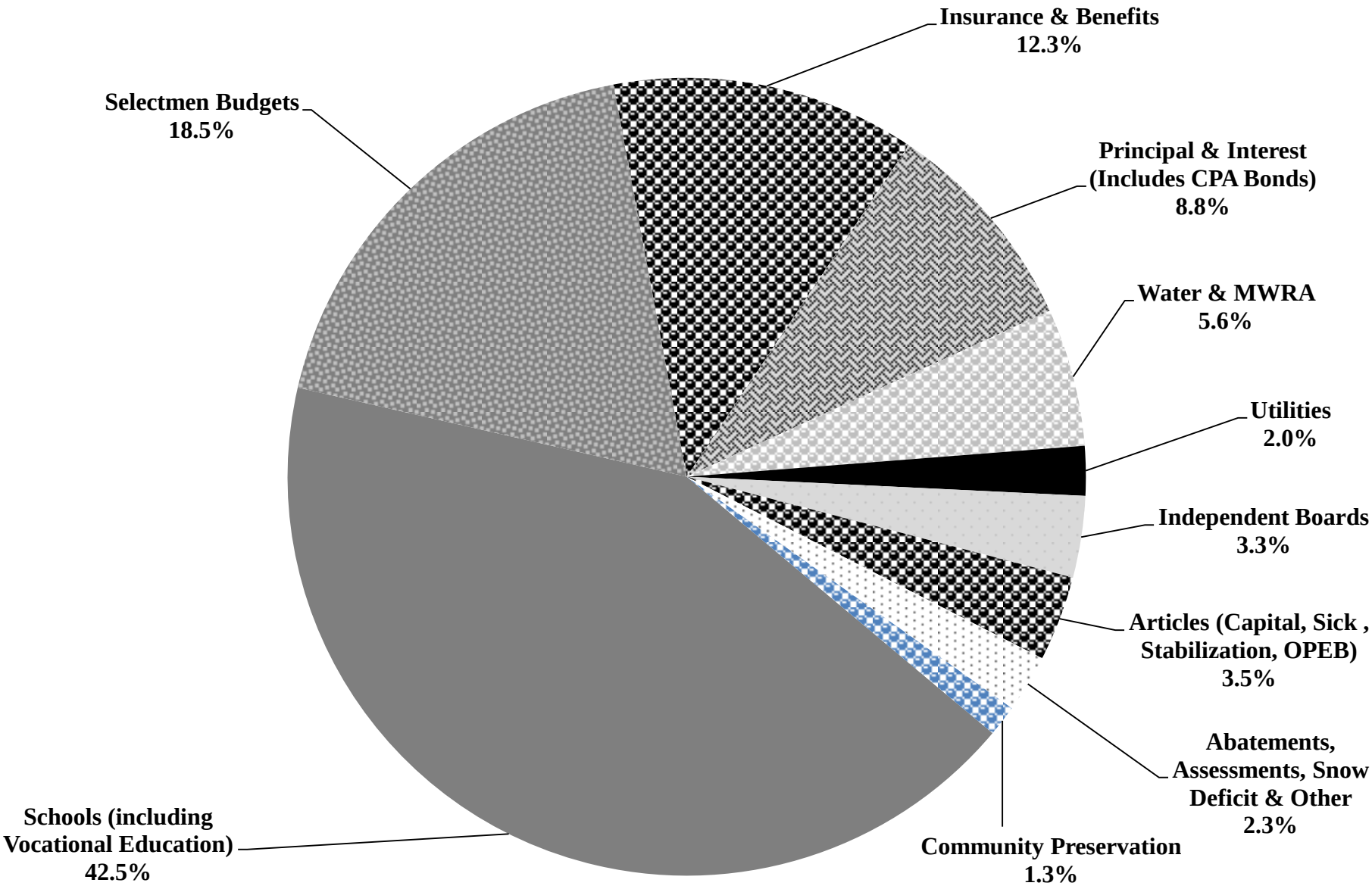
FY2016 Projected Expenses

(Operating Budget & All Other Expenses)



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RECOMMENDED FY16 OPERATING BUDGET SUMMARY BY DEPARTMENT

Budget Summary	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Selectmen Departments									
1220 Selectmen	627,298	559,049	588,460	540,224	609,305	653,325	653,325	653,325	653,325
1300 Finance/Administrative Services	937,731	907,003	948,584	889,689	1,039,547	979,543	979,543	979,543	979,543
1301 Insurance & Benefits	9,420,368	8,940,556	9,976,831	9,397,201	10,224,028	10,764,139	10,764,139	10,764,139	10,764,139
1303 Principal & Interest	7,709,917	7,573,702	7,577,090	7,387,945	7,246,510	7,670,614	7,670,614	7,670,614	7,670,614
1510 Legal Services	178,500	129,296	180,290	170,254	183,896	183,896	183,896	183,896	183,896
1610 Town Clerk	201,934	191,913	208,957	204,455	215,535	215,782	215,782	215,782	215,782
1620 Elections & Registrations	49,895	52,398	22,053	19,681	50,453	41,739	41,739	41,739	41,739
2010 Police Department	3,232,748	3,230,221	3,360,670	3,356,836	3,440,414	3,476,749	3,476,749	3,476,749	3,476,749
2200 Fire Department	1,966,670	1,921,969	2,044,109	2,029,263	2,101,216	2,175,939	2,175,939	2,175,939	2,175,939
2360 Town Center	130,782	137,685	146,872	146,862	154,427	102,533	102,533	102,533	102,533
2400 Code Enforcement	428,195	424,481	448,605	430,061	465,023	461,923	461,923	461,923	461,923
3500 Facilities Department	755,051	746,016	818,420	836,685	869,733	2,421,407	2,421,407	2,421,407	2,421,407
4000 Public Works	10,088,171	10,471,180	10,283,132	10,649,083	10,734,039	11,012,488	11,012,488	11,012,488	11,012,488
5001 Hazardous Waste	14,750	11,478	14,898	10,429	15,196	15,348	15,348	15,348	15,348
5003 Mosquito Control	37,005	37,005	37,375	37,375	38,123	38,504	38,504	38,504	38,504
5400 Bedford Local Transit	56,934	52,954	58,132	52,755	59,173	60,361	60,361	60,361	60,361
5410 Council On Aging	173,607	172,459	179,778	177,385	185,800	186,103	186,103	186,103	186,103
5420 Youth & Family Services	358,134	346,885	370,259	393,319	440,532	461,117	461,117	461,117	461,117
6300 Recreation Commission	158,969	158,969	163,323	159,381	163,323	107,880	107,880	107,880	107,880
6910 Historic Preservation Comm.	1,244	168	1,256	1,176	1,281	1,294	1,294	1,294	1,294
062 Ambulance Enterprise Subsidy	37,292	37,292	44,720	44,720	34,789	34,778	34,778	34,778	34,778
Sub Total	**36,565,195**	**36,102,681**	**37,473,814**	**36,934,782**	**38,272,344**	**41,065,462**	**41,065,462**	**41,065,462**	**41,065,462**
Budget Summary	**FY 2013 Budget**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2014 Actual**	**FY 2015 Budget**	**FY 2016 Dept. Req.**	**FY 2016 Board**	**FY 2016 Board**	**FY 2016 Fincom**
Other Departments									
1310 Financial Committees	447,461	200	727,596	204	674,614	651,614	651,614	651,614	651,614
1410 Board Of Assessors	264,139	241,336	262,880	238,443	270,220	280,100	280,100	280,100	280,100
1750 Planning Board	154,733	152,781	165,652	163,557	182,741	183,106	183,106	183,106	183,106
3000 School Department	32,787,202	32,877,132	34,214,568	34,062,326	35,656,554	36,596,578	36,596,578	36,596,578	36,596,578
3001 Vocational Education	505,000	468,656	505,000	491,705	555,000	490,000	490,000	490,000	490,000
5000 Board Of Health	530,880	504,537	543,754	518,909	560,599	600,388	600,388	600,388	600,388
6100 Public Library	1,167,382	1,148,863	1,187,337	1,178,231	1,217,407	1,126,890	1,126,890	1,126,890	1,126,890
Sub Total	**35,856,797**	**35,393,504**	**37,606,787**	**36,653,375**	**39,117,135**	**39,928,676**	**39,928,676**	**39,928,676**	**39,928,676**
Gross Total	**72,421,992**	**71,496,185**	**75,080,601**	**73,588,157**	**77,389,479**	**80,994,138**	**80,994,138**	**80,994,138**	**80,994,138**
Less Reserve Fund Transfers		346,655		541,300					
Net Appropriated Budgets	**72,421,992**	**71,164,530**	**75,080,601**	**73,046,857**	**77,389,479**	**80,994,138**	**80,994,138**	**80,994,138**	**80,994,138**

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PERSONNEL SUMMARY (FULL TIME EQUIVALENTS) BY DEPARTMENT EXCLUDING SCHOOL PERSONNEL

PERSONNEL SUMMARY	FY 2014 Actual	FY 2015 Actual	FY 2016 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	38.70	39.70	39.70
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	3.45
6300 RECREATION COMMISSION	2.00	2.00	1.50
2200 AMBULANCE ENTERPRISE	4.00	8.00	8.00
SUB TOTAL	**152.21**	**157.33**	**157.06**
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	9.00
6100 PUBLIC LIBRARY	16.62	17.32	17.32
SUB TOTAL	**31.81**	**33.01**	**33.32**
GROSS TOTAL	**184.02**	**190.34**	**190.38**

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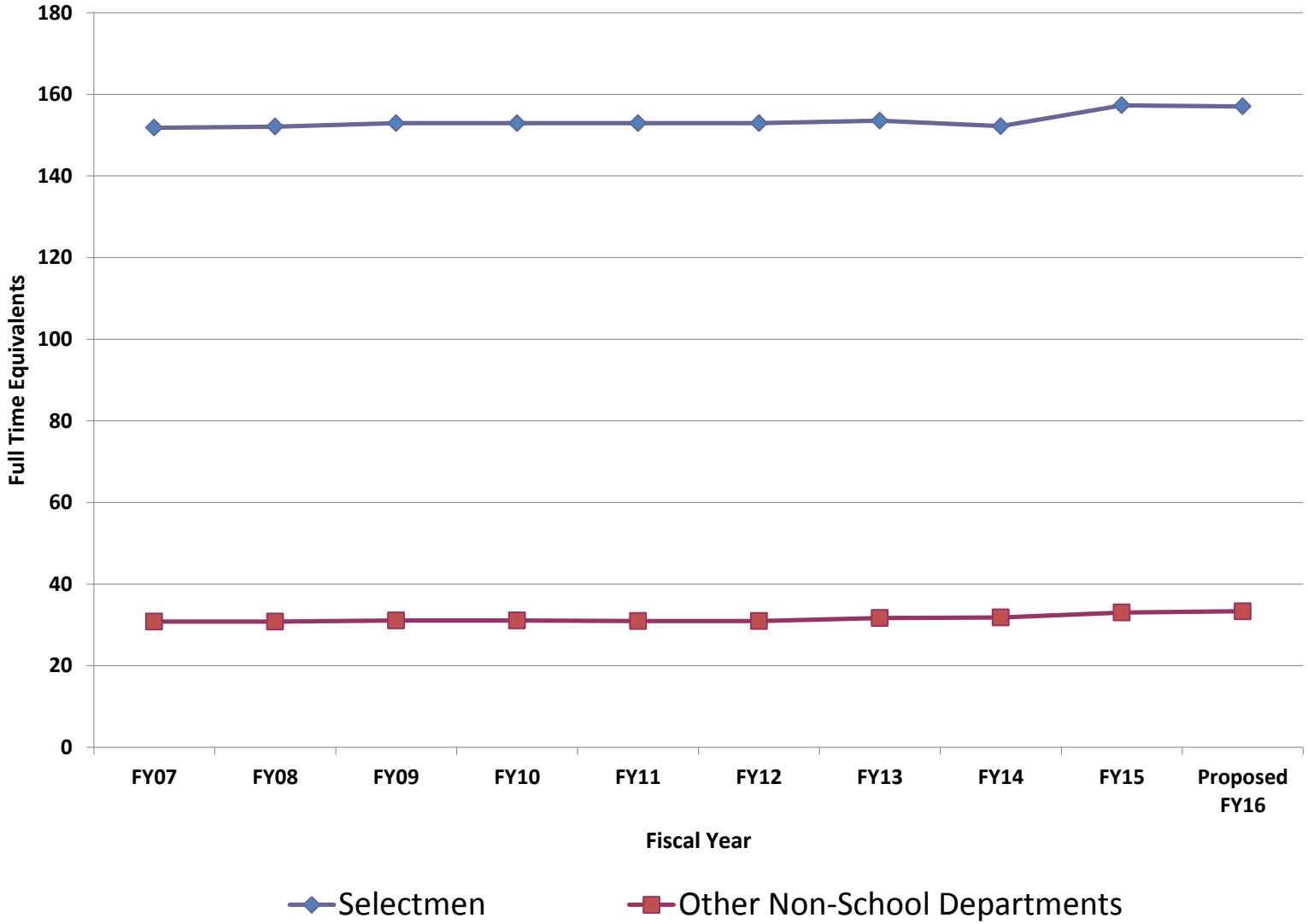
Town Staffing Levels Only (excluding school employees)



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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 2016 Projected
Chairman	2,000
Clerk	1,500
Other Selectmen	3,600
Office	466,698

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Lic. & Permits	70,220	60,000	60,000
TOTAL	70,220	60,000	60,000

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 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. 1	1.00	1.00	1.00
Econ. Dev. Cord.	0.63	0.63	0.63
TOTAL	5.63	5.63	5.63

1220 Selectmen	**FY 2013 Budget**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2014 Actual**	**FY 2015 Budget**	**FY 2016 Dept. Req.**	**FY 2016 T.M. Rec.**	**FY 2016 Selectmen**	**FY 2016 Fincom**
Personnel Services	**439,157**	**389,529**	**456,423**	**433,941**	**467,538**	**473,798**	**473,798**	**473,798**	**473,798**
Purchase Of Services	101,250	54,549	102,261	82,856	89,830	90,175	90,175	90,175	90,175
Other Expenses	86,891	114,971	29,776	23,427	51,937	89,352	89,352	89,352	89,352
Total Supplies & Expenditures	**188,141**	**169,520**	**132,037**	**106,283**	**141,767**	**179,527**	**179,527**	**179,527**	**179,527**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**627,298**	**559,049**	**588,460**	**540,224**	**609,305**	**653,325**	**653,325**	**653,325**	**653,325**

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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 2016 Projected
Salaries	637,390
Capital Outlay	-
From Sewer Fund	172,582
Interest Abatements	50,000

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Invst/Pen & Int	252,440	175,000	175,000
Misc. Revenue	240,963	205,210	205,000
TOTAL	**493,403**	**380,210**	**380,000**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Director/Trea&Coll	1.00	1.00	1.00
Accountant	1.00	1.00	1.00
Asst. T/C	1.00	1.00	1.00
Asst. Accountant	1.00	1.00	1.00
I.S. Manager	1.00	1.00	1.00
Tech. Support	1.00	1.00	1.00
Finance Assistant	1.00	1.00	1.00
Other Clerical Admin.	2.70	2.70	2.70
TOTAL	**9.70**	**9.70**	**9.70**

1300 Finance Department	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**588,231**	**579,064**	**608,234**	**593,449**	**637,391**	**637,390**	**637,390**	**637,390**	**637,390**
Purchase Of Services	201,900	206,999	223,900	227,931	257,856	257,053	257,053	257,053	257,053
Supplies	17,200	17,089	18,100	18,946	18,500	17,500	17,500	17,500	17,500
Other Expenses	12,800	11,062	13,850	14,757	15,800	17,600	17,600	17,600	17,600
Total Supplies & Expenditures	**231,900**	**235,149**	**255,850**	**261,633**	**292,156**	**292,153**	**292,153**	**292,153**	**292,153**
Interest Abatements	**85,000**	**60,055**	**50,000**	**0**	**75,000**	**50,000**	**50,000**	**50,000**	**50,000**
Capital Outlay	**32,600**	**32,736**	**34,500**	**34,607**	**35,000**	**0**	**0**	**0**	**0**
Total	**852,731**	**846,949**	**898,584**	**889,689**	**1,039,547**	**979,543**	**979,543**	**979,543**	**979,543**

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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 2016 Projected
From Sewer Fund	187,071
From Pension Trust Fund	66,000

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
TOTAL	-	-	-

1301 Insurance & Benefits	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Purchase Of Service									
General Insurance	698,627	653,897	740,058	642,841	794,061	825,823	825,823	825,823	825,823
Unemployment Insurance	90,000	59,760	95,000	52,861	95,000	86,000	86,000	86,000	86,000
Life Insurance	17,100	15,386	17,955	13,895	15,500	15,500	15,500	15,500	15,500
Health Insurance	5,131,178	4,729,116	5,353,500	4,936,394	5,295,733	5,680,000	5,680,000	5,680,000	5,680,000
Medicare Insurance	511,056	509,990	547,881	528,775	585,275	608,686	608,686	608,686	608,686
Retirement	2,972,407	2,972,407	3,222,437	3,222,436	3,438,459	3,548,130	3,548,130	3,548,130	3,548,130
Total	**9,420,368**	**8,940,556**	**9,976,831**	**9,397,201**	**10,224,028**	**10,764,139**	**10,764,139**	**10,764,139**	**10,764,139**

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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 2016 Projected
Princ-Non Exempt	2,393,322
Interest-Non Exempt	791,288
Principal-Exempt	2,730,000
Interest-Exempt	1,050,998
CPA	705,006
From Sewer Fund	460,000
From CPA Fund	705,006
From Debt Stabilization Fund	116,667

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
TOTAL	-	-	-

1303 Principal & Interest	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Purchase Of Service									
Debt Service - Non Exempt Principal	2,182,016	2,182,016	2,240,186	2,240,186	2,030,186	2,393,322	2,393,322	2,393,322	2,393,322
Interest - Non Exempt	674,410	538,196	629,734	440,590	637,933	791,288	791,288	791,288	791,288
Debt Service Exempt Principal	2,729,000	2,729,000	2,747,000	2,747,000	2,742,000	2,730,000	2,730,000	2,730,000	2,730,000
Interest-exempt	1,409,653	1,409,652	1,262,657	1,262,657	1,158,678	1,050,998	1,050,998	1,050,998	1,050,998
CPA Debt Cost	714,838	714,838	697,513	697,513	677,713	705,006	705,006	705,006	705,006
Total	**7,709,917**	**7,573,702**	**7,577,090**	**7,387,945**	**7,246,510**	**7,670,614**	**7,670,614**	**7,670,614**	**7,670,614**

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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 2016 Projected
Reserve Fund	650,000
Capital Exp. Comm	260

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
TOTAL	-	-	-

1310 Financial Committees	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 Board	FY 2016 Board	FY 2016 Fincom
Personnel Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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	204	1,000	1,000	1,000	1,000	1,000
Reserve Fund	445,847	0	725,982	0	673,000	650,000	650,000	650,000	650,000
Total Supplies & Expenditures	**447,461**	**200**	**727,596**	**204**	**674,614**	**651,614**	**651,614**	**651,614**	**651,614**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**447,461**	**200**	**727,596**	**204**	**674,614**	**651,614**	**651,614**	**651,614**	**651,614**

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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 2016 Projected
Salaries	205,210
Stipends	4,800

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Misc.	1,350	600	600
TOTAL	**1,350**	**600**	**600**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 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	**4.00**	**4.00**	**4.00**

1410 Board Of Assessors	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 Board	FY 2016 Board	FY 2016 Fincom
Personnel Services	**206,241**	**191,566**	**204,580**	**178,582**	**210,010**	**210,010**	**210,010**	**210,010**	**210,010**
Purchase Of Services	48,998	41,457	49,000	50,648	49,000	58,090	58,090	58,090	58,090
Supplies	3,600	4,139	4,000	5,551	4,810	5,600	5,600	5,600	5,600
Other Expenses	5,300	4,174	5,300	3,663	6,400	6,400	6,400	6,400	6,400
Total Supplies & Expenditures	**57,898**	**49,770**	**58,300**	**59,861**	**60,210**	**70,090**	**70,090**	**70,090**	**70,090**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**264,139**	**241,336**	**262,880**	**238,443**	**270,220**	**280,100**	**280,100**	**280,100**	**280,100**

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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 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Purchase Of Service									
Professional Services-legal Service	178,372	129,174	180,162	169,977	183,768	183,768	183,768	183,768	183,768
Subscriptions/publications	128	122	128	277	128	128	128	128	128
Total	**178,500**	**129,296**	**180,290**	**170,254**	**183,896**	**183,896**	**183,896**	**183,896**	**183,896**

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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 2016 Projected
Salaries	190,571
Stipends	310

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Lic./Permits	2,160	2,018	2,018
Misc.	51,639	25,200	25,200
TOTAL	**53,799**	**27,218**	**27,218**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Town Clerk	1.00	1.00	1.00
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	**3.43**	**3.43**	**3.43**

1610 Town Clerk	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**178,001**	**172,170**	**184,785**	**184,036**	**190,881**	**190,881**	**190,881**	**190,881**	**190,881**
Purchase Of Services	3,134	2,523	3,134	2,936	3,134	3,134	3,134	3,134	3,134
Supplies	13,090	9,047	13,090	9,534	13,090	13,090	13,090	13,090	13,090
Other Expenses	7,709	8,173	7,948	7,948	8,430	8,677	8,677	8,677	8,677
Total Supplies & Expenditures	**23,933**	**19,743**	**24,172**	**20,418**	**24,654**	**24,901**	**24,901**	**24,901**	**24,901**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**201,934**	**191,913**	**208,957**	**204,455**	**215,535**	**215,782**	**215,782**	**215,782**	**215,782**

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Description: In 2015-2016, the anticipated elections are the Presidential Primary 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 2016 Projected
Stipends	1,350
Personnel Costs	23,067

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
TOTAL	-	-	-

1620 Elections & Registrations	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**32,803**	**35,954**	**13,253**	**10,881**	**33,303**	**24,417**	**24,417**	**24,417**	**24,417**
Purchase Of Services	13,342	13,368	5,850	5,850	13,400	13,400	13,400	13,400	13,400
Supplies	3,750	3,076	2,950	2,950	3,750	3,922	3,922	3,922	3,922
Other Expenses	0	0	0	0	0	0	0	0	0
Total Supplies & Expenditures	**17,092**	**16,444**	**8,800**	**8,800**	**17,150**	**17,322**	**17,322**	**17,322**	**17,322**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**49,895**	**52,398**	**22,053**	**19,681**	**50,453**	**41,739**	**41,739**	**41,739**	**41,739**

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Description: The Planning Board is responsible for administering the Subdivision Control Law, reviewing site plans for commercial development, conducting a special permit process for mixed use and certain business projects, drafting zoning bylaw revisions, undertaking planning studies within the town, preparing and updating the Comprehensive 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 2016 Projected
Salaries	179,291

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Fees	412	600	600
TOTAL	**412**	**600**	**600**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 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	**2.50**	**3.00**	**3.00**

1750 Planning Board	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 Board	FY 2016 Board	FY 2016 Fincom
Personnel Services	**148,298**	**148,115**	**153,552**	**151,680**	**179,291**	**179,291**	**179,291**	**179,291**	**179,291**
Purchase Of Services	300	0	200	121	350	365	365	365	365
Supplies	800	624	600	600	500	550	550	550	550
Other Expenses	5,335	4,042	11,300	11,155	2,600	2,900	2,900	2,900	2,900
Total Supplies & Expenditures	**6,435**	**4,666**	**12,100**	**11,877**	**3,450**	**3,815**	**3,815**	**3,815**	**3,815**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**154,733**	**152,781**	**165,652**	**163,557**	**182,741**	**183,106**	**183,106**	**183,106**	**183,106**

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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 2016 Projected
Salaries	3,323,628
Cap. Outlay	14,473

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
ID/Photo	6,017	5,000	5,000
Gun Permits	3,388	2,027	2,027
Fines-Court	146,479	138,720	138,720
Det-Admin Fees	27,543	25,000	25,000
False Alarms	6,100	12,373	12,373
Parking Tickets	5,935	3,000	3,000
Towing Fees	3,460	2,017	2,017
TOTAL	**198,922**	**188,137**	**188,137**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Chief	1.00	1.00	1.00
Lieutenant	2.00	2.00	2.00
Sergeant	7.00	7.00	7.00
Patrol Officers	17.00	17.00	17.00
MCC Officer	-	1.00	1.00
School Res. Ofc.	1.00	1.00	1.00
Admin. Asst. II	1.00	1.00	1.00
Dept. Asst. II	0.85	0.85	0.85
School Traffic	0.35	0.35	0.35
Dog Officer	0.50	0.50	0.50
Comm. Officer	8.00	8.00	8.00
TOTAL	**38.70**	**39.70**	**39.70**

2010 Police Department	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**3,095,178**	**3,095,179**	**3,212,503**	**3,212,499**	**3,288,809**	**3,323,628**	**3,323,628**	**3,323,628**	**3,323,628**
Purchase Of Services	39,550	44,188	43,871	44,664	43,871	43,871	43,871	43,871	43,871
Supplies	66,347	60,446	68,480	64,642	71,918	72,934	72,934	72,934	72,934
Other Expenses	17,343	16,078	21,343	20,558	21,343	21,843	21,843	21,843	21,843
Total Supplies & Expenditures	**123,240**	**120,712**	**133,694**	**129,864**	**137,132**	**138,648**	**138,648**	**138,648**	**138,648**
Capital Outlay	**14,330**	**14,330**	**14,473**	**14,473**	**14,473**	**14,473**	**14,473**	**14,473**	**14,473**
Total	**3,232,748**	**3,230,221**	**3,360,670**	**3,356,836**	**3,440,414**	**3,476,749**	**3,476,749**	**3,476,749**	**3,476,749**

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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 2016 Projected
Salaries	2,026,769
Capital Outlay	18,476

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Fees	30,750	40,000	40,000
Permits	41,185	25,000	25,000
Misc	425	1,000	1,000
TOTAL	**72,360**	**66,000**	**66,000**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Chief	1.00	1.00	1.00
Admin Asst II.	1.00	1.00	1.00
Capt. Fire Prev.	1.00	1.00	1.00
Capt. Fire Prev.	1.00	1.00	1.00
Lieutenant EMT	4.00	4.00	4.00
Firefighter EMT	16.00	16.00	16.00
TOTAL	**24.00**	**24.00**	**24.00**

2200 Fire Department	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**1,840,099**	**1,795,703**	**1,899,755**	**1,886,304**	**1,953,525**	**2,026,769**	**2,026,769**	**2,026,769**	**2,026,769**
Purchase Of Services	38,481	37,703	44,069	43,708	45,569	46,069	46,069	46,069	46,069
Supplies	52,842	51,290	63,701	60,412	66,088	66,588	66,588	66,588	66,588
Other Expenses	16,772	18,295	18,108	20,363	17,558	18,037	18,037	18,037	18,037
Total Supplies & Expenditures	**108,095**	**107,288**	**125,878**	**124,483**	**129,215**	**130,694**	**130,694**	**130,694**	**130,694**
Capital Outlay	**18,476**	**18,979**	**18,476**	**18,476**	**18,476**	**18,476**	**18,476**	**18,476**	**18,476**
Total	**1,966,670**	**1,921,969**	**2,044,109**	**2,029,263**	**2,101,216**	**2,175,939**	**2,175,939**	**2,175,939**	**2,175,939**

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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 2016 Projected
Salaries	47,788

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Revenue	114,401	105,000	105,000
TOTAL	**114,401**	**105,000**	**105,000**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Custodian	0.91	0.91	0.91
TOTAL	**0.91**	**0.91**	**0.91**

2360 Town Center	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**49,140**	**49,140**	**50,710**	**50,710**	**50,758**	**47,788**	**47,788**	**47,788**	**47,788**
Purchase Of Services	65,126	72,887	79,462	82,525	84,210	29,666	29,666	29,666	29,666
Supplies	16,348	15,659	16,500	13,466	19,284	24,654	24,654	24,654	24,654
Other Expenses	168	0	200	161	175	425	425	425	425
Total Supplies & Expenditures	**81,642**	**88,545**	**96,162**	**96,152**	**103,669**	**54,745**	**54,745**	**54,745**	**54,745**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**130,782**	**137,685**	**146,872**	**146,862**	**154,427**	**102,533**	**102,533**	**102,533**	**102,533**
From Reserve Fund				*6,904*					

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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 2016 Projected
Salaries	426,590

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Lic/Permits	797,234	562,117	560,000
Zoning Fees	4,500	3,000	3,000
Weights & Meas	3,045	3,500	3,500
Misc / Other Fees	22,549	11,000	11,000
Fines	12,643	2,500	2,500
TOTAL	**839,971**	**582,117**	**580,000**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Director	1.00	1.00	1.00
Conservation	1.00	1.00	1.00
Inspec/Sealer	1.00	1.00	1.00
Alternate Insp.	0.26	0.26	0.26
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	**7.26**	**7.26**	**7.26**

2400 Code Enforcement	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**396,664**	**390,635**	**416,759**	**400,544**	**430,040**	**426,590**	**426,590**	**426,590**	**426,590**
Purchase Of Services	9,900	8,711	9,900	8,938	12,400	12,400	12,400	12,400	12,400
Supplies	6,635	6,840	6,950	6,637	7,052	7,052	7,052	7,052	7,052
Other Expenses	14,996	18,294	14,996	13,941	15,531	15,881	15,881	15,881	15,881
Total Supplies & Expenditures	**31,531**	**33,846**	**31,846**	**29,517**	**34,983**	**35,333**	**35,333**	**35,333**	**35,333**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**428,195**	**424,481**	**448,605**	**430,061**	**465,023**	**461,923**	**461,923**	**461,923**	**461,923**

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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 2016 Projected
From Impact/ Defense Aid	186,000

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
TOTAL	-	-	-

3000 School Department	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 Superint.	FY 2016 Sch Com	FY 2016 Fincom
Other Expenses									
School - Services	32,787,202	32,877,132	34,214,568	34,062,326	35,656,554	36,596,578	36,596,578	36,596,578	36,596,578
Total	**32,787,202**	**32,877,132**	**34,214,568**	**34,062,326**	**35,656,554**	**36,596,578**	**36,596,578**	**36,596,578**	**36,596,578**
From Reserve Fund		*102,941*							

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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 2016 Projected

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
TOTAL	-	-	-

3001 Vocational Education	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 Board	FY 2016 Board	FY 2016 Fincom
Purchase Of Service									
Vocational Education	475,779	475,779	551,092	491,705	555,000	490,000	490,000	490,000	490,000
Total	**475,779**	**475,779**	**551,092**	**491,705**	**555,000**	**490,000**	**490,000**	**490,000**	**490,000**

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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 2016 Projected
Salaries	472,069
Capital Outlay	2,500
Utilities	1,750,000

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 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
Admin. Asst. II	0.30	0.30	0.30
Asst. Director	0.05	0.05	0.05
TOTAL	**6.54**	**6.54**	**6.54**

3500 Facilities Department	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**417,806**	**397,228**	**426,585**	**425,430**	**438,560**	**472,069**	**472,069**	**472,069**	**472,069**
Purchase Of Services	229,245	230,295	279,535	261,043	267,548	1,750,000	1,750,000	1,750,000	1,750,000
Supplies	106,150	113,410	106,600	114,968	115,415	144,424	144,424	144,424	144,424
Other Expenses	1,850	599	1,700	31,371	46,710	52,414	52,414	52,414	52,414
Total Supplies & Expenditures	**337,245**	**344,304**	**387,835**	**407,382**	**429,673**	**1,946,838**	**1,946,838**	**1,946,838**	**1,946,838**
Capital Outlay	**0**	**4,484**	**4,000**	**3,873**	**1,500**	**2,500**	**2,500**	**2,500**	**2,500**
Total	**755,051**	**746,016**	**818,420**	**836,685**	**869,733**	**2,421,407**	**2,421,407**	**2,421,407**	**2,421,407**
From Reserve Fund		*4,484*							
Municipal	**755,051**	**746,016**	**818,420**	**836,685**	**869,733**	**2,421,407**	**2,421,407**	**2,421,407**	**2,421,407**
School (in School Budget)		***2,635,535***		***2,650,754***	***2,560,520***	***1,755,727***	***1,755,727***	***1,755,727***	***1,755,727***
Total	***755,051***	***3,381,551***	***818,420***	***3,487,439***	***3,430,253***	***4,177,134***	***4,177,134***	***4,177,134***	***4,177,134***

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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, 5,200 water service connections, approximately 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 2016 Projected
Salaries	2,765,115
Snow Removal OT	136,659
Road Resurfacing	650,000
Snw. Rem. Matrls.	205,553
Equip/Materl/Other	812,382
MWRA	3,213,185
Refuse/Recycl.	924,097
Water Purchase	1,665,022
Capital Outlay	7,258
Energy	633,217
From Sewer Fund	4,209,525
Total	

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Water	3,012,791	3,213,593	3,301,967
Sewer	4,423,413	4,740,311	4,973,413
Cemetery	40,955	32,000	32,000
Misc.	48,918	45,000	45,000
Cell Tower Rent.	251,509	110,000	110,000
Refuse Bags	32,700	20,000	20,000
Containters	15,500	13,000	13,000
TOTAL	**7,825,786**	**8,173,904**	**8,495,380**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Grounds	8.00	8.00	8.00
Highway	7.00	7.00	7.00
Mechanical	4.00	4.00	4.00
Sewer	5.00	5.00	5.00
Water	4.00	4.00	4.00
Admin./Engin.	13.00	13.00	13.00
Seasonal Labor	1.30	1.30	1.30
Recycle Coord.	0.40	0.40	0.40
TOTAL	**42.70**	**42.70**	**42.70**

4000 Public Works - Grand Total	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**2,718,851**	**2,742,259**	**2,797,869**	**2,824,407**	**2,865,868**	**2,901,775**	**2,901,775**	**2,901,775**	**2,901,775**
Purchase Of Services	1,530,033	1,439,037	1,516,217	1,472,696	1,553,182	1,559,271	1,559,271	1,559,271	1,559,271
Supplies	5,615,584	6,096,114	5,689,108	6,130,316	6,089,631	6,325,097	6,325,097	6,325,097	6,325,097
Other Expenses	216,517	186,658	272,680	214,406	218,100	219,087	219,087	219,087	219,087
Total Supplies & Expenditures	**7,362,134**	**7,721,810**	**7,478,005**	**7,817,419**	**7,860,913**	**8,103,455**	**8,103,455**	**8,103,455**	**8,103,455**
Capital Outlay	**7,186**	**7,111**	**7,258**	**7,258**	**7,258**	**7,258**	**7,258**	**7,258**	**7,258**
Total	**10,088,171**	**10,471,180**	**10,283,132**	**10,649,083**	**10,734,039**	**11,012,488**	**11,012,488**	**11,012,488**	**11,012,488**

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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 2016 Projected

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
TOTAL	-	-	-

4000 Public Works - Refuse	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Purchase Of Service									
Refuse Collection	426,094	417,564	430,899	425,313	447,061	452,504	452,504	452,504	452,504
Recycling Collection	221,878	219,895	235,912	227,539	232,678	235,593	235,593	235,593	235,593
Refuse Disposal	283,645	273,685	252,806	237,519	238,456	236,000	236,000	236,000	236,000
Total	**931,617**	**911,144**	**919,617**	**890,370**	**918,195**	**924,097**	**924,097**	**924,097**	**924,097**

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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 2016 Projected

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	**-**	**-**	**-**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Work. Foreman	2.00	2.00	2.00
Ass't. Work Frm.	1.00	1.00	1.00
Heavy Eqip. Op.	5.00	5.00	5.00
Seasonal Labor	1.10	1.10	1.10
TOTAL	**9.10**	**9.10**	**9.10**

4003 Public Works - Grounds	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**418,232**	**403,775**	**467,392**	**450,806**	**485,445**	**493,038**	**493,038**	**493,038**	**493,038**
Purchase Of Services	0	0	0	0	0	0	0	0	0
Supplies	129,937	139,906	131,237	121,698	136,612	139,992	139,992	139,992	139,992
Other Expenses	0	0	0	0	0	0	0	0	0
Total Supplies & Expenditures	**129,937**	**139,906**	**131,237**	**121,698**	**136,612**	**139,992**	**139,992**	**139,992**	**139,992**
Capital Outlay	**7,186**	**7,111**	**7,258**	**7,258**	**7,258**	**7,258**	**7,258**	**7,258**	**7,258**
Total	**555,355**	**550,791**	**605,887**	**579,762**	**629,315**	**640,288**	**640,288**	**640,288**	**640,288**

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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 2016 Projected

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	**-**	**-**	**-**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 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	**7.00**	**7.00**	**7.00**

4004 Public Works - Highway	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**552,287**	**542,981**	**558,623**	**626,530**	**565,121**	**576,616**	**576,616**	**576,616**	**576,616**
Purchase Of Services	93,840	72,419	83,840	83,862	89,524	75,000	75,000	75,000	75,000
Supplies	902,321	1,169,159	915,845	1,168,782	1,010,140	1,048,103	1,048,103	1,048,103	1,048,103
Other Expenses	0	0	0	0	0	0	0	0	0
Total Supplies & Expenditures	**996,161**	**1,241,578**	**999,685**	**1,252,643**	**1,099,664**	**1,123,103**	**1,123,103**	**1,123,103**	**1,123,103**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**1,548,448**	**1,784,559**	**1,558,308**	**1,879,173**	**1,664,785**	**1,699,719**	**1,699,719**	**1,699,719**	**1,699,719**

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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 2016 Projected

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Work. Foreman	1.00	1.00	1.00
Mechanic	3.00	3.00	3.00
TOTAL	**4.00**	**4.00**	**4.00**

4005 Public Works - Mechanical	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**230,705**	**229,404**	**236,105**	**233,907**	**240,822**	**245,682**	**245,682**	**245,682**	**245,682**
Purchase Of Services	227,156	248,197	237,156	265,404	260,583	236,632	236,632	236,632	236,632
Supplies	146,053	145,296	157,514	151,837	159,489	159,489	159,489	159,489	159,489
Other Expenses	0	0	0	0	0	0	0	0	0
Total Supplies & Expenditures	**373,209**	**393,493**	**394,670**	**417,241**	**420,072**	**396,121**	**396,121**	**396,121**	**396,121**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**603,914**	**622,897**	**630,775**	**651,148**	**660,894**	**641,803**	**641,803**	**641,803**	**641,803**

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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 2016 Projected

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 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 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**328,435**	**328,526**	**335,491**	**328,419**	**341,896**	**340,792**	**340,792**	**340,792**	**340,792**
Purchase Of Services	214,089	167,194	214,089	178,586	220,216	261,037	261,037	261,037	261,037
Supplies	2,909,153	2,909,153	2,968,529	2,968,529	3,089,601	3,213,185	3,213,185	3,213,185	3,213,185
Other Expenses	91,348	92,185	146,261	109,129	92,411	93,398	93,398	93,398	93,398
Total Supplies & Expenditures	**3,214,590**	**3,168,532**	**3,328,879**	**3,256,245**	**3,402,228**	**3,567,620**	**3,567,620**	**3,567,620**	**3,567,620**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**3,543,025**	**3,497,058**	**3,664,370**	**3,584,663**	**3,744,124**	**3,908,412**	**3,908,412**	**3,908,412**	**3,908,412**

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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 2016 Projected

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	**-**	**-**	**-**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 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 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**272,442**	**311,863**	**278,363**	**272,841**	**285,743**	**293,385**	**293,385**	**293,385**	**293,385**
Purchase Of Services	44,931	28,437	44,931	40,207	48,080	45,921	45,921	45,921	45,921
Supplies	1,392,822	1,610,149	1,423,464	1,634,873	1,600,983	1,665,022	1,665,022	1,665,022	1,665,022
Other Expenses	114,917	87,060	116,065	95,833	120,329	120,329	120,329	120,329	120,329
Total Supplies & Expenditures	**1,552,670**	**1,725,646**	**1,584,460**	**1,770,913**	**1,769,392**	**1,831,272**	**1,831,272**	**1,831,272**	**1,831,272**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**1,825,112**	**2,037,509**	**1,862,823**	**2,043,753**	**2,055,135**	**2,124,657**	**2,124,657**	**2,124,657**	**2,124,657**
From Reserve Fund		*217,327*							

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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 2016 Projected

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Director	1.00	1.00	1.00
W/S Oper. Mgr	1.00	1.00	1.00
Highway Oper. 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. I&II	4.00	3.00	3.00
Eng./Mech Asst.	-	1.00	1.00
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	**13.40**	**13.40**	**13.40**

4009 Public Works - Admin	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**916,750**	**925,711**	**921,894**	**911,905**	**946,841**	**952,262**	**952,262**	**952,262**	**952,262**
Purchase Of Services	18,400	11,646	16,584	14,267	16,584	16,584	16,584	16,584	16,584
Supplies	135,298	122,452	92,519	84,598	92,806	99,306	99,306	99,306	99,306
Other Expenses	10,252	7,413	10,354	9,444	5,360	5,360	5,360	5,360	5,360
Total Supplies & Expenditures	**163,950**	**141,511**	**119,457**	**108,309**	**114,750**	**121,250**	**121,250**	**121,250**	**121,250**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**1,080,700**	**1,067,222**	**1,041,351**	**1,020,214**	**1,061,591**	**1,073,512**	**1,073,512**	**1,073,512**	**1,073,512**

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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 2016 Projected
Salaries	568,130

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Lic/Permits,Misc	27,832	21,528	21,528
TOTAL	**27,832**	**21,528**	**21,528**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Director	1.00	1.00	1.00
Health Agent	1.00	1.00	1.00
Admin. Asst. I	1.00	1.00	1.00
School R.N.	4.69	4.69	5.00
Commun. R.N.	1.00	1.00	1.00
Recording Secr.			
TOTAL	**8.69**	**8.69**	**9.00**

5000 Board Of Health	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**501,078**	**477,543**	**515,772**	**495,615**	**531,917**	**568,130**	**568,130**	**568,130**	**568,130**
Purchase Of Services	13,970	12,668	13,470	11,263	14,170	14,170	14,170	14,170	14,170
Supplies	7,434	7,237	6,114	5,415	6,114	9,690	9,690	9,690	9,690
Other Expenses	8,398	7,088	8,398	6,616	8,398	8,398	8,398	8,398	8,398
Total Supplies & Expenditures	**29,802**	**26,993**	**27,982**	**23,294**	**28,682**	**32,258**	**32,258**	**32,258**	**32,258**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**530,880**	**504,537**	**543,754**	**518,909**	**560,599**	**600,388**	**600,388**	**600,388**	**600,388**

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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 the Board of Health. To pre-register, a resident need only 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 annually 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 which went into effect on July 1, 2012.

Warrant Segregation	FY 2016 Projected

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
TOTAL	-	-	-

5001 Hazardous Waste	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Other Expenses									
Hazardous Waste	14,750	11,478	14,898	10,429	15,196	15,348	15,348	15,348	15,348
Total	**14,750**	**11,478**	**14,898**	**10,429**	**15,196**	**15,348**	**15,348**	**15,348**	**15,348**

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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 2016 Projected

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
TOTAL	-	-	-

5003 Mosquito Control	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Other Expenses									
Mosquito Control	37,005	37,005	37,375	37,375	38,123	38,504	38,504	38,504	38,504
Total	**37,005**	**37,005**	**37,375**	**37,375**	**38,123**	**38,504**	**38,504**	**38,504**	**38,504**

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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 2016 Projected
Salaries	59,591

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
MBTA Reimb.	8,505	10,000	10,000
Fares	3,746	5,000	5,000
TOTAL	**12,251**	**15,000**	**15,000**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Oper./Cord.	1.00	1.00	1.00
Substitute	0.10	0.10	0.10
TOTAL	**1.10**	**1.10**	**1.10**

5400 Bedford Local Transit	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**56,194**	**52,674**	**57,385**	**52,466**	**58,411**	**59,591**	**59,591**	**59,591**	**59,591**
Purchase Of Services	465	280	465	290	465	300	300	300	300
Supplies	0	0	0	0	0	0	0	0	0
Other Expenses	275	0	282	0	297	470	470	470	470
Total Supplies & Expenditures	**740**	**280**	**747**	**290**	**762**	**770**	**770**	**770**	**770**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**56,934**	**52,954**	**58,132**	**52,755**	**59,173**	**60,361**	**60,361**	**60,361**	**60,361**

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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'14, the COA had an attendance of 23,443 at COA-sponsored activities, provided 10,061 outreach contacts with frail elders and caregivers, answered 232 housing inquiries, assisted 152 elders to find jobs, arranged 354 round-trip rides to medical appointments, and lent wheelchairs to 36 residents. Senior Center Activities included: 55 health screenings, 25 health service sessions, 23 health education sessions, 81 community education sessions, 848 fitness classes (aerobics, weight strengthening, yoga, Tai Chi, Zumba Gold, OsteoFitness, line and tap dancing), 75 support group sessions, 567 recreation sessions and social events, 75 cultural sessions, and 9 trips.

Warrant Segregation	FY 2016 Projected
Salaries	173,724
Capital Outlay	1,093

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	**-**	**-**	**-**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Director	1.00	1.00	1.00
Admin. Asst. I	1.00	1.00	1.00
Elder Serv.	1.00	1.00	1.00
Dept. Asst. II	0.14	0.14	0.14
TOTAL	**3.14**	**3.14**	**3.14**

5410 Council On Aging	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**161,710**	**161,710**	**167,762**	**167,762**	**173,544**	**173,724**	**173,724**	**173,724**	**173,724**
Purchase Of Services	4,810	3,510	4,810	4,532	5,050	5,173	5,173	5,173	5,173
Supplies	2,378	2,532	2,442	2,281	2,442	2,442	2,442	2,442	2,442
Other Expenses	3,616	3,812	3,671	2,811	3,671	3,671	3,671	3,671	3,671
Total Supplies & Expenditures	**10,804**	**9,854**	**10,923**	**9,623**	**11,163**	**11,286**	**11,286**	**11,286**	**11,286**
Capital Outlay	**1,093**	**895**	**1,093**	**0**	**1,093**	**1,093**	**1,093**	**1,093**	**1,093**
Total	**173,607**	**172,459**	**179,778**	**177,385**	**185,800**	**186,103**	**186,103**	**186,103**	**186,103**

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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 2016 Projected
Salaries	209,588

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Veterans Reimb.	90,358	113,580	130,000
TOTAL	**90,358**	**113,580**	**130,000**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Director	1.00	1.00	1.00
Admin. Asst. I	0.95	0.95	0.95
Prev. Coord.	1.00	1.00	1.00
Healthy Coord.	0.15	0.27	0.50
TOTAL	**3.10**	**3.22**	**3.45**

5420 Youth & Family Services	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**189,934**	**188,212**	**177,105**	**176,966**	**191,494**	**209,588**	**209,588**	**209,588**	**209,588**
Purchase Of Services	42,000	39,345	74,554	70,622	77,238	75,629	75,629	75,629	75,629
Supplies	700	655	700	876	700	800	800	800	800
Other Expenses	125,500	118,674	117,900	144,855	171,100	175,100	175,100	175,100	175,100
Total Supplies & Expenditures	**168,200**	**158,673**	**193,154**	**216,352**	**249,038**	**251,529**	**251,529**	**251,529**	**251,529**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**358,134**	**346,885**	**370,259**	**393,319**	**440,532**	**461,117**	**461,117**	**461,117**	**461,117**

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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 2016 Projected
Salaries	857,149
Capital Outlay	5,000

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Fines/Lost/Misc.	17,000	17,000	17,000
TOTAL	**17,000**	**17,000**	**17,000**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 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. Asst. I	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 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 Board	FY 2016 Board	FY 2016 Fincom
Personnel Services	**796,234**	**790,072**	**807,193**	**807,002**	**857,147**	**857,149**	**857,149**	**857,149**	**857,149**
Purchase Of Services	150,848	131,584	152,944	140,084	154,560	58,641	58,641	58,641	58,641
Supplies	211,000	217,804	218,000	222,153	196,400	202,000	202,000	202,000	202,000
Other Expenses	4,300	4,403	4,200	3,992	4,300	4,100	4,100	4,100	4,100
Total Supplies & Expenditures	**366,148**	**353,791**	**375,144**	**366,229**	**355,260**	**264,741**	**264,741**	**264,741**	**264,741**
Capital Outlay	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
Total	**1,167,382**	**1,148,863**	**1,187,337**	**1,178,231**	**1,217,407**	**1,126,890**	**1,126,890**	**1,126,890**	**1,126,890**

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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 Program Coordinator 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 12 Mudge Way, 2nd Floor.

Warrant Segregation	FY 2016 Projected
Salaries	107,880

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	**-**	**-**	**-**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
Director	1.00	1.00	1.00
Recr. Prog. Cord.	1.00	1.00	0.50
TOTAL	**2.00**	**2.00**	**1.50**

6300 Recreation Commission	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Salary									
Salaries - Regular	133,969	131,932	138,323	134,381	138,323	107,880	107,880	107,880	107,880
Other Expenses									
Teen Programs	25,000	27,037	25,000	25,000	25,000	0	0	0	0
Total	**158,969**	**158,969**	**163,323**	**159,381**	**163,323**	**107,880**	**107,880**	**107,880**	**107,880**

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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 2016 Projected

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
TOTAL	-	-	-

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
TOTAL	-	-	-

6910 Historic Preservation	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 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	174	0	174	0	174	187	187	187	187
Other Expenses	920	168	932	1,176	957	957	957	957	957
Total Supplies & Expenditures	**1,244**	**168**	**1,256**	**1,176**	**1,281**	**1,294**	**1,294**	**1,294**	**1,294**
Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**1,244**	**168**	**1,256**	**1,176**	**1,281**	**1,294**	**1,294**	**1,294**	**1,294**

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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 2016 Projected
Salaries	621,005
Capital Outlay	14,697

Revenue	FY 2014 Actual	FY 2015 Projected	FY 2016 Estimated
Ambulance	632,800	729,527	814,034
TOTAL	**632,800**	**729,527**	**814,034**

Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Recom
FireFighters EMT	4.00	8.00	8.00
TOTAL	**4.00**	**8.00**	**8.00**

062 Ambulance	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Dept. Req.	FY 2016 T.M. Rec.	FY 2016 Selectmen	FY 2016 Fincom
Personnel Services	**0**	**375,858**	**379,868**	**369,862**	**476,600**	**621,005**	**621,005**	**621,005**	**621,005**
Purchase Of Services	0	188,448	209,684	189,372	198,165	177,567	177,567	177,567	177,567
Supplies	0	23,184	27,913	23,498	38,654	70,394	70,394	70,394	70,394
Other Expenses	0	11,947	9,449	11,741	19,649	21,249	21,249	21,249	21,249
Total Supplies & Expenditures	**0**	**223,579**	**247,046**	**224,612**	**256,468**	**269,210**	**269,210**	**269,210**	**269,210**
Capital Outlay	**0**	**7,549**	**47,127**	**7,868**	**71,127**	**14,697**	**14,697**	**14,697**	**14,697**
Total	**0**	**606,987**	**674,041**	**602,342**	**804,195**	**904,912**	**904,912**	**904,912**	**904,912**

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FY2016

Budget Information

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Total Operating Budgets (FY07 compared to Proposed FY16)

	FY07	Proposed FY16	% Increase	Avg Incr. Per Year
Operating Budgets				
Selectmen	12,525,081	16,002,502	27.76%	2.76%
Schools	25,372,267	36,596,578	44.24%	4.15%
Financial Committees	614,582	651,614	6.03%	0.65%
Board of Assessors	228,281	280,100	22.70%	2.30%
Planning Board	108,250	183,106	69.15%	6.01%
Board of Health	444,839	600,388	34.97%	3.39%
Library	913,647	1,126,890	23.34%	2.36%
Vocational Education	551,092	490,000	-11.09%	-1.30%
Merit Article	0	165,777		
Total Budgets	**40,758,039**	**56,096,955**	**37.63%**	**3.61%**
Fixed Categories				
Insurance and Benefits	7,035,682	10,764,139	52.99%	4.84%
Debt Service	7,189,653	7,670,614	6.69%	0.72%
MWRA Sewer	2,565,613	3,213,185	25.24%	2.53%
Water Purchase	1,183,049	1,665,022	40.74%	3.87%
Utilities *	1,582,985	1,750,000	10.55%	1.12%
Total Fixed Categories	**19,556,982**	**25,062,960**	**28.15%**	**2.79%**
Total Operating Budgets	**60,315,021**	**81,159,916**	**34.56%**	**3.35%**

** Utilities in FY07 were not budgeted separately. This amount was included in the School, Selectmen & Library Budgets, however, it has been adjusted above as if utilities was its own segregation.*

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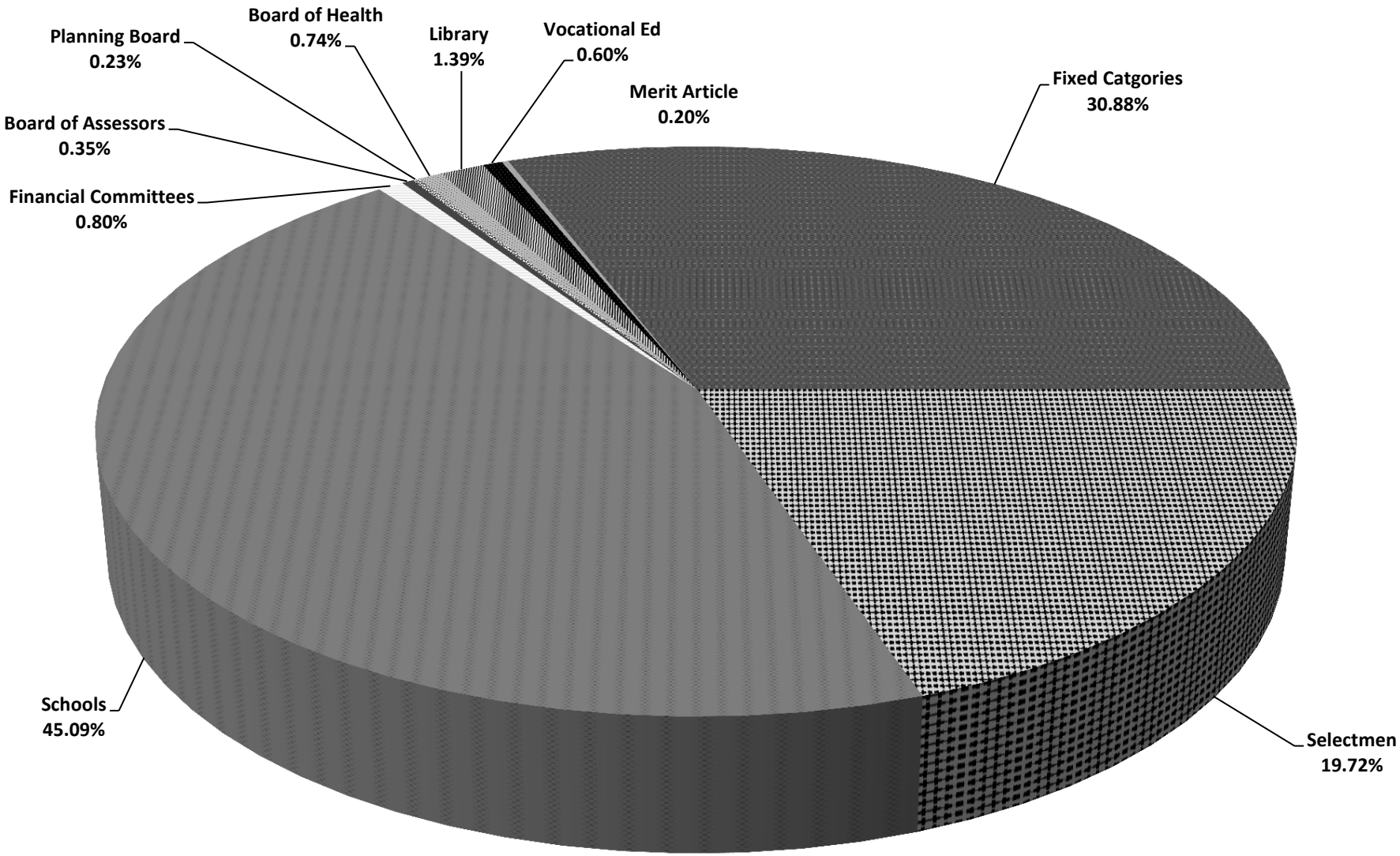
Percent Share of FY2016 Operating Budget



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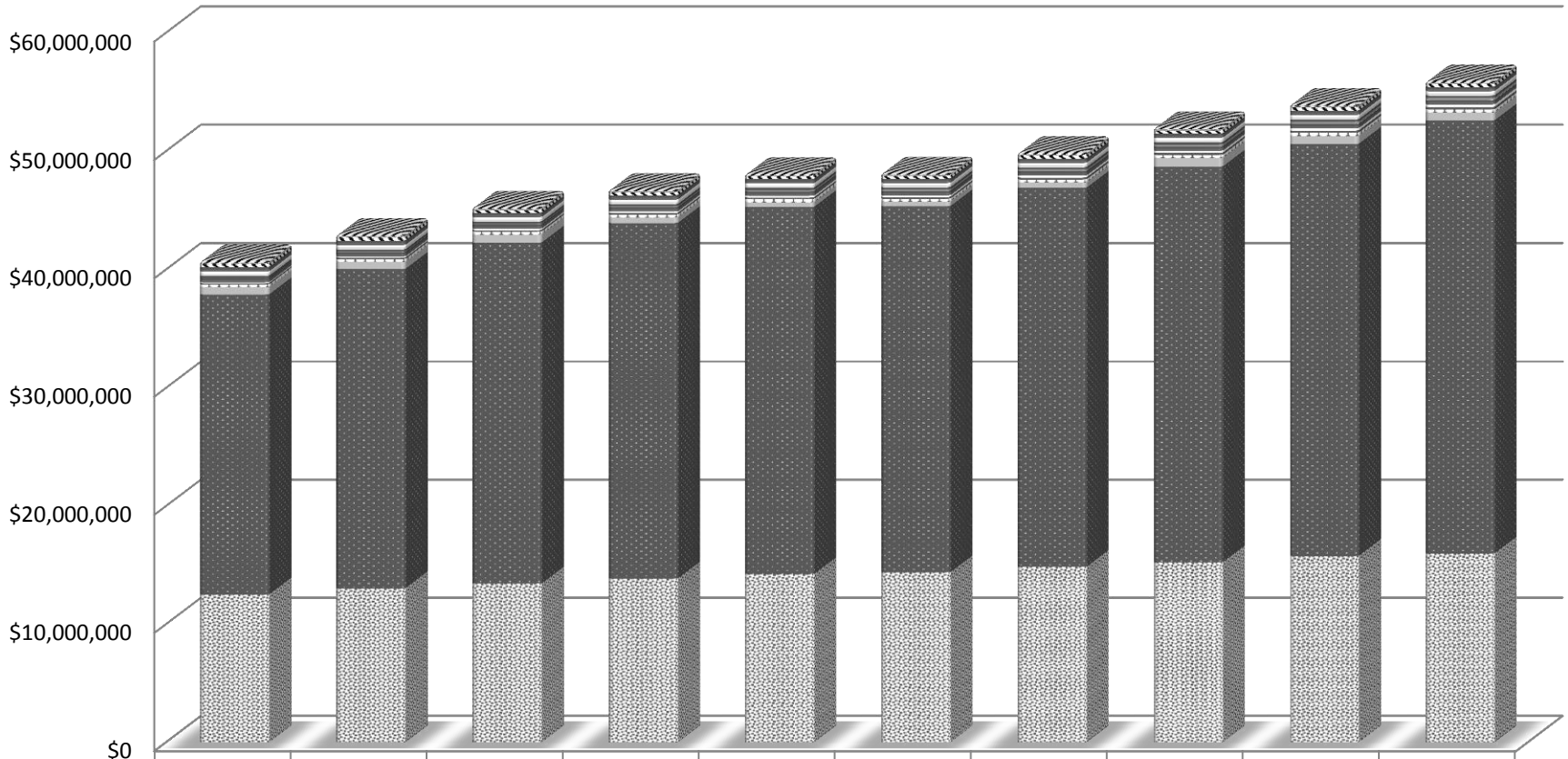
Operating Budgets FY07 - Proposed FY16

(excluding Principal/Interest, Insurance/Benefits, Water & Sewer, Utilities)



	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	Proposed FY16
Vocational Education	551,092	551,092	492,121	489,967	450,000	465,000	505,000	505,000	555,000	490,000
Library	913,647	964,168	973,889	998,219	1,040,960	1,051,271	1,073,382	1,094,337	1,120,607	1,126,890
Board of Health	444,839	471,005	485,908	503,485	516,772	517,028	530,880	543,754	560,599	600,388
Planning Board	108,250	121,987	124,685	126,860	134,123	133,455	154,733	165,652	182,741	183,106
Board of Assessors	228,281	240,821	244,616	250,672	260,736	258,786	264,139	262,880	270,220	280,100
Financial Committees	614,582	588,584	692,591	459,598	405,614	380,614	447,461	727,596	674,614	651,614
Schools	25,372,267	27,000,868	28,825,525	30,061,023	31,040,838	30,950,047	32,045,404	33,455,090	34,825,371	36,596,578
Selectmen	12,525,081	13,048,277	13,445,366	13,874,321	14,243,371	14,398,268	14,863,966	15,244,056	15,787,603	16,002,502

* Utlities were budgeted in the FY07-FY14 budgets for School, Selectmen and Library, but were removed in the chart above.

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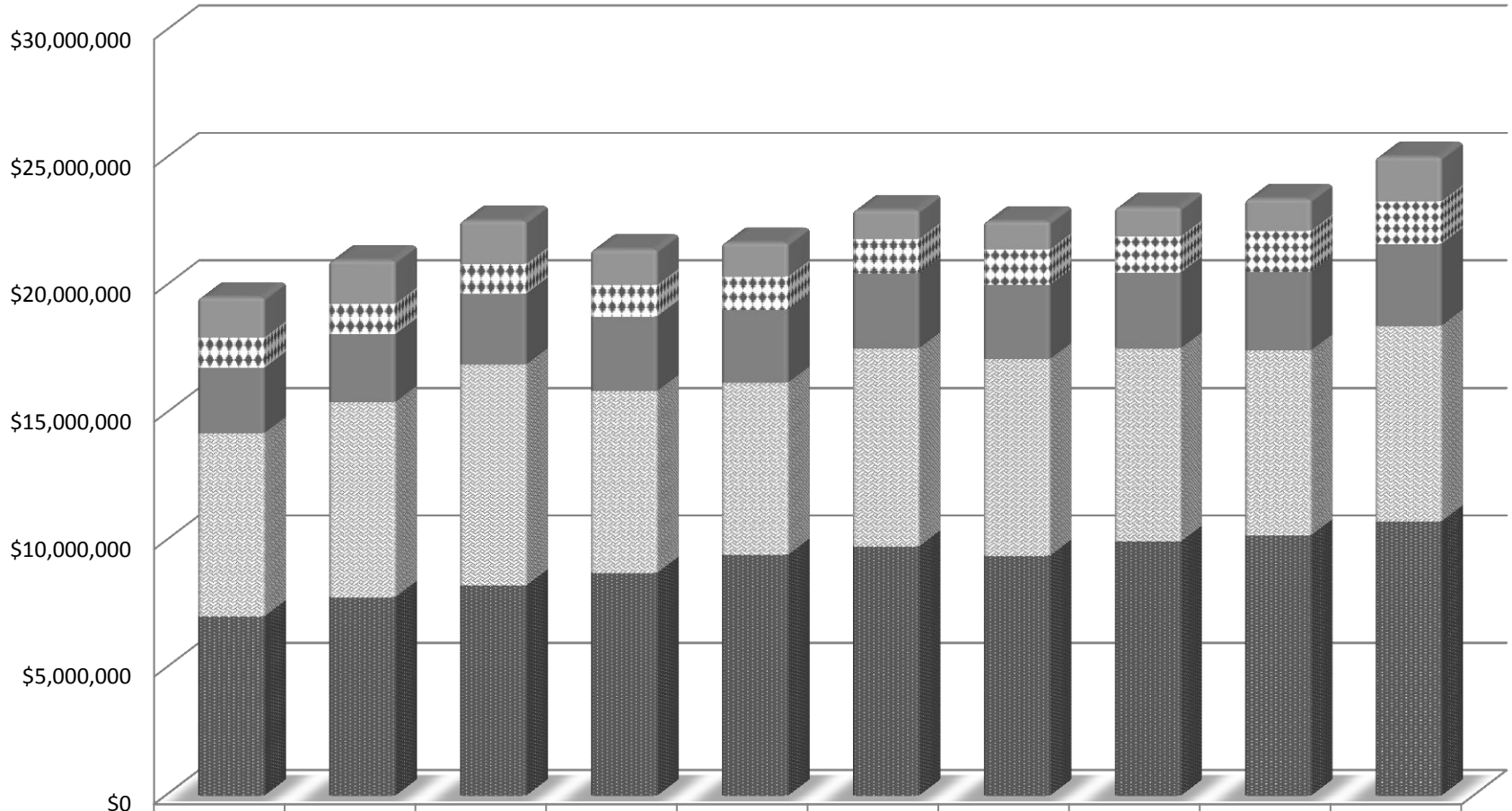
Fixed Operating Cost FY07 - Proposed FY16 Budget

(Principal/Interest, Insurance/Benefits, Water & Sewer, Utilities)



	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	Proposed FY16
Utilities	1,582,985	1,704,616	1,698,717	1,403,209	1,334,298	1,141,905	1,104,766	1,136,322	1,251,602	1,750,000
Water Purchase	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	1,665,022
MWRA Sewer	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	3,213,185
Debt Service	7,189,653	7,653,793	8,668,818	7,132,655	6,745,818	7,761,951	7,709,917	7,577,090	7,246,510	7,670,614
Insurance and Benefits	7,035,682	7,790,331	8,247,113	8,744,720	9,459,367	9,787,395	9,420,368	9,976,831	10,224,028	10,764,139

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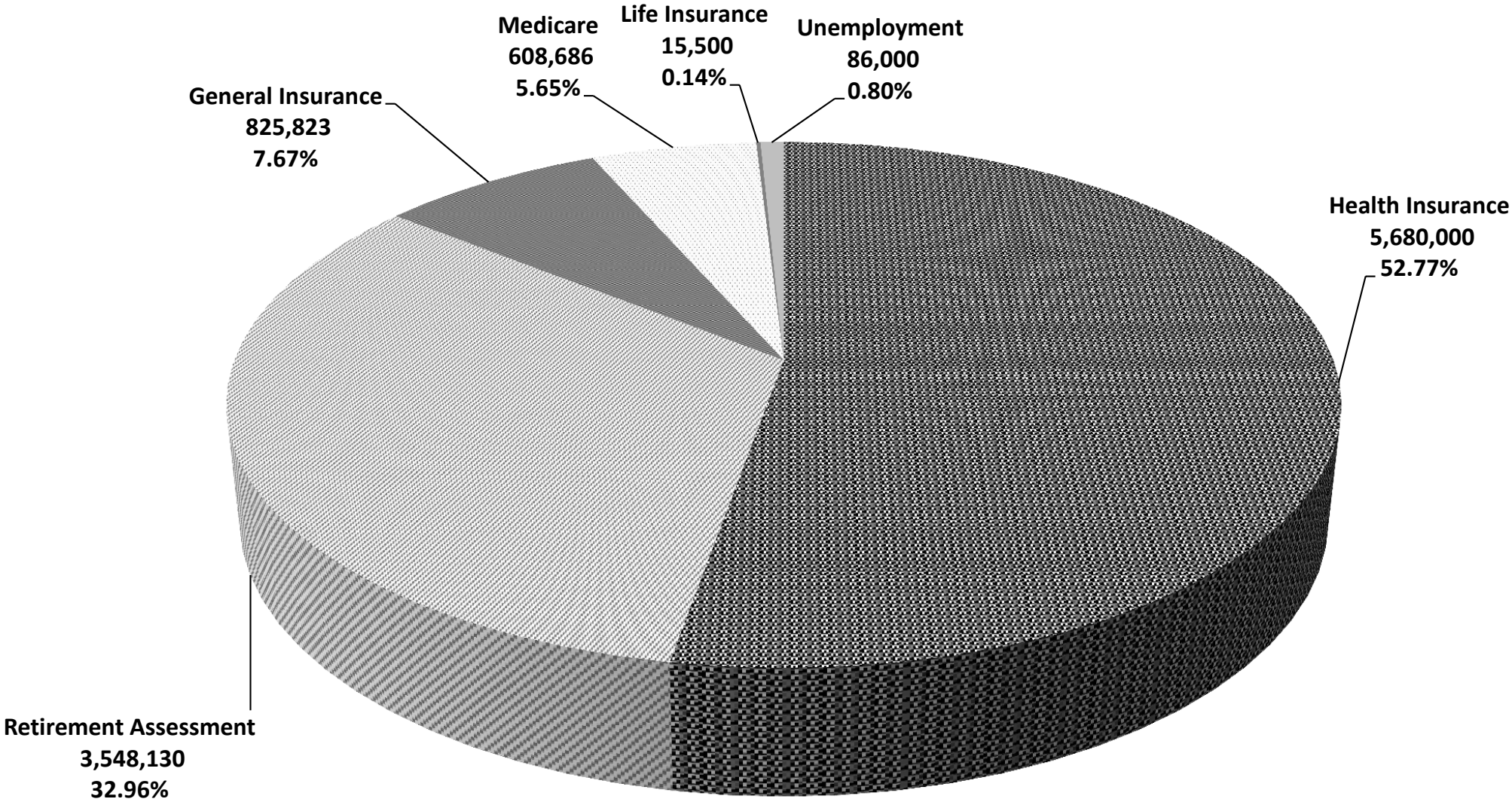
FY2016 Insurance & Benefits Budget - $10,764,139



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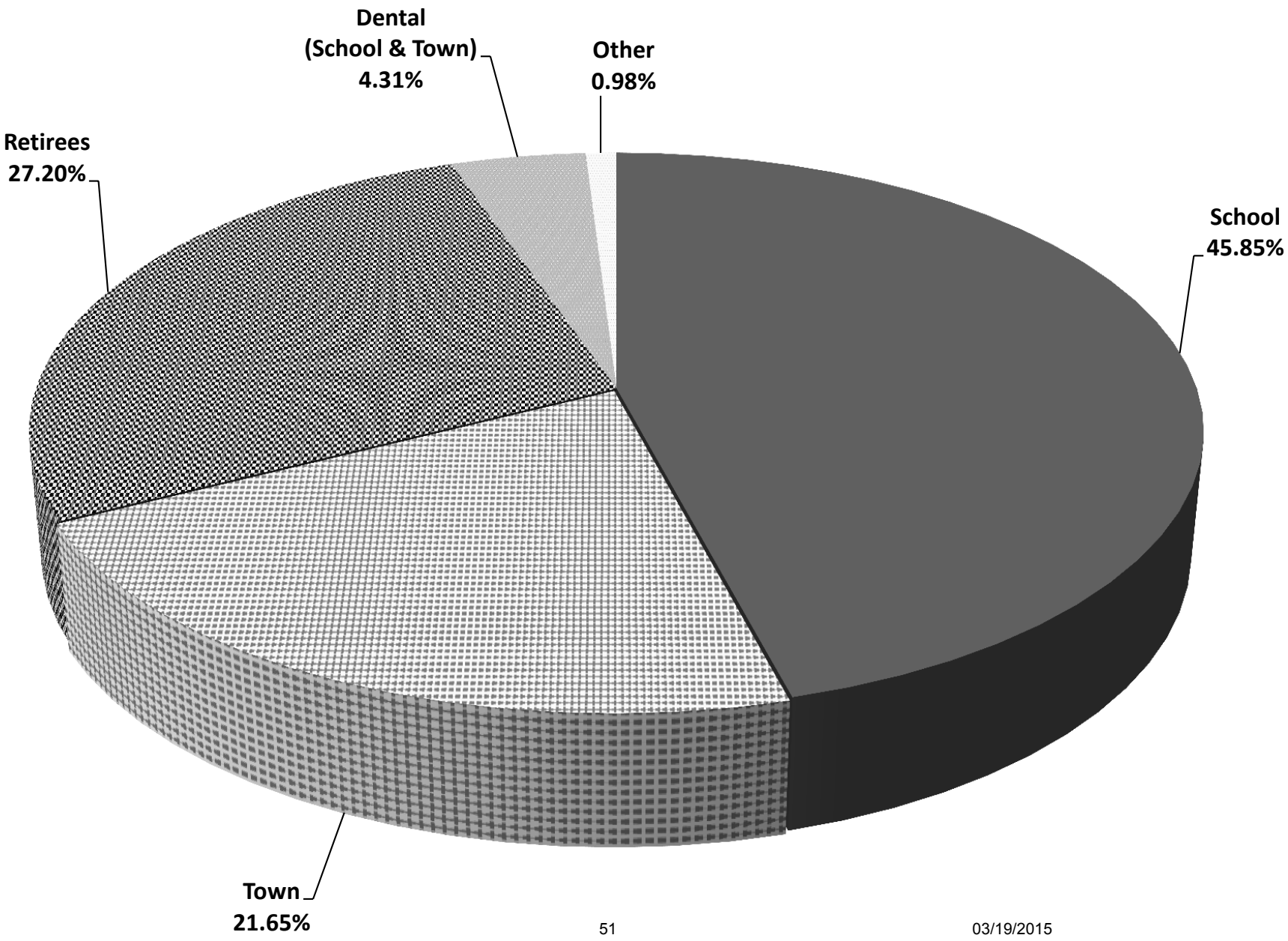
FY2016 Health Insurance Budget - $5,680,000
By Group



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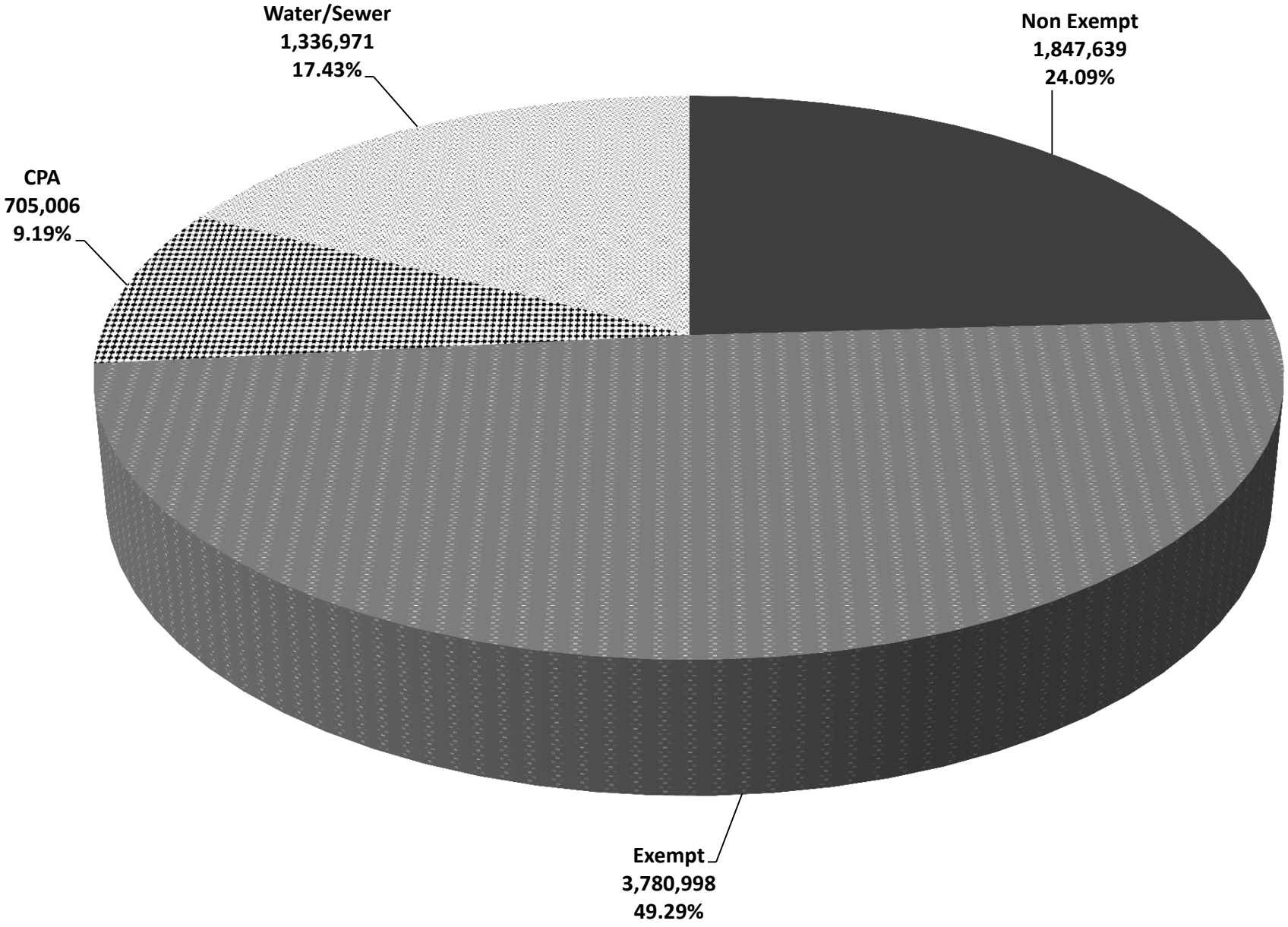
FY2016 Principal & Interest Budget - $7,670,614



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Ambulance Enterprise Fund
FY2016 Proposed Budget

	FY2015	Proposed FY2016	% of Incr
Direct Expenses - Ambulance Fund			
Ambulance Fund Salaries	476,601	621,005	
Ambulance Fund Expenses	67,087	101,420	
Ambulance Fund Capital	68,026	11,596	
Total Direct Fire Dept	611,714	734,021	19.99%
Other Ambulance Expenses			
Contractual Ambulance Services	184,181	162,590	
Capital Other	3,101	3,101	
Server License	5,200	5,200	
Total Other Expenses	192,482	170,891	-11.22%
Other Cost - Budgeted in Town's Operating Budget			
Fire Department Salaries	103,775	109,416	
Principal & Interest	29,625	28,875	
Insurance & Benefits / Other Insur.	114,163	159,235	
Other Personnel	43,851	44,807	
Other Facilities	9,999	13,274	
Total Operating Budget Expenses	301,413	355,607	17.98%
Total Ambulance Enterprise Exp	1,105,609	1,260,519	14.01%
Model Offsets & Revenue Adjustments			
Revenue	730,527	815,034	
General Fund Offset	336,202	390,385	
Retained Earnings Usage	38,880	55,100	
Total Revenue & Offsets	1,105,609	1,260,519	14.01%
General Fund Subsidy	34,789	34,778	-0.03%

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Supplementary Budget Information

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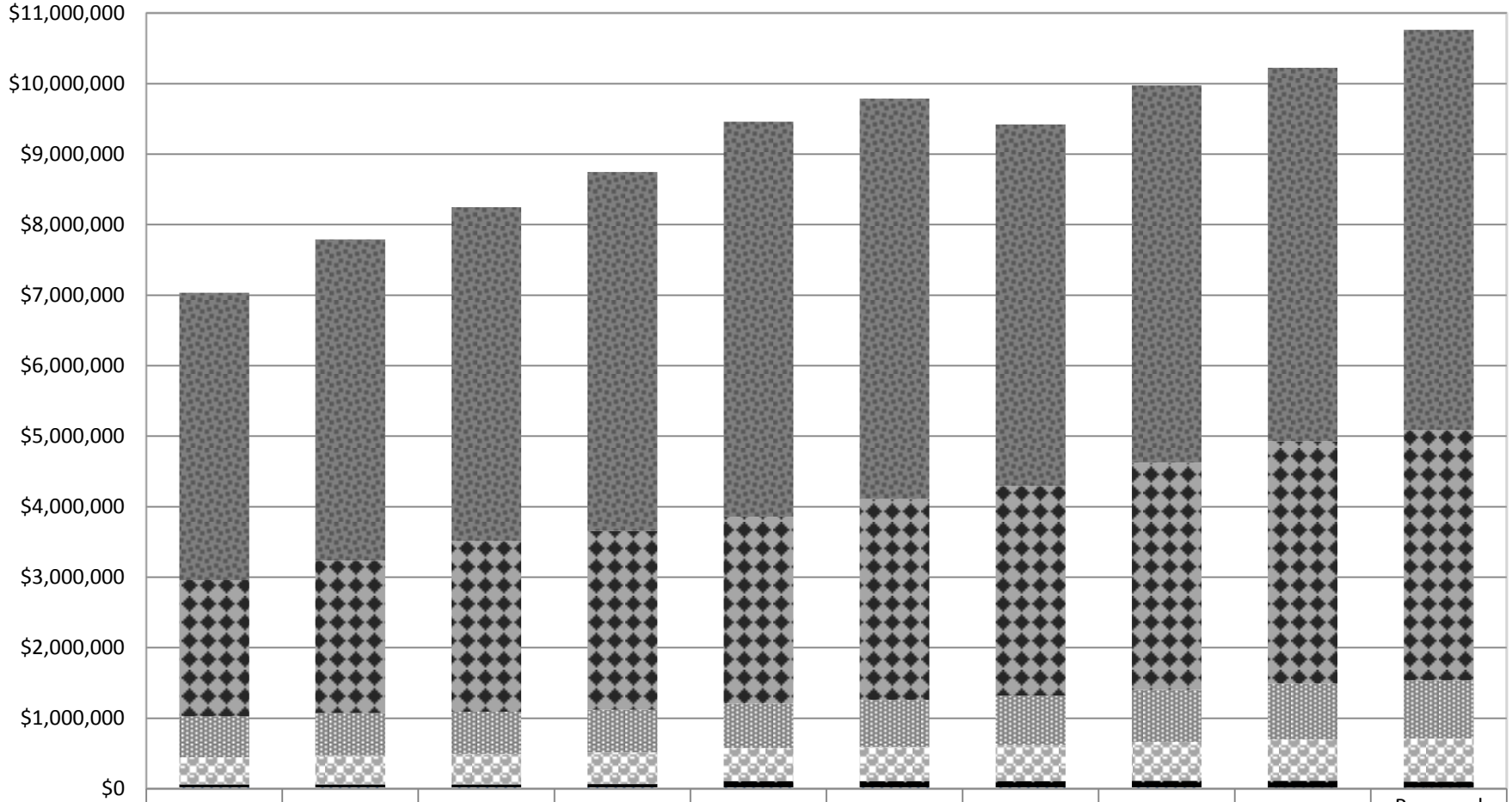
Insurance & Benefits Budget Growth

FY07 - Proposed FY16



	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	Proposed FY16
Health Insurance	4,077,262	4,557,306	4,737,121	5,091,500	5,600,000	5,681,178	5,131,178	5,353,500	5,295,733	5,680,000
Retirement Assessment	1,934,900	2,162,000	2,419,498	2,535,150	2,650,592	2,847,038	2,972,407	3,222,437	3,438,459	3,548,130
General Insurances	579,820	598,250	595,675	603,500	633,575	665,359	698,627	740,058	794,061	825,823
Medicare Assessment	383,000	410,500	431,956	450,000	468,000	486,720	511,056	547,881	585,275	608,686
Unemployment Insurance	42,000	43,575	45,000	46,350	90,000	90,000	90,000	95,000	95,000	86,000
Life Insurance	18,700	18,700	17,863	18,220	17,100	17,100	17,100	17,955	15,550	15,500

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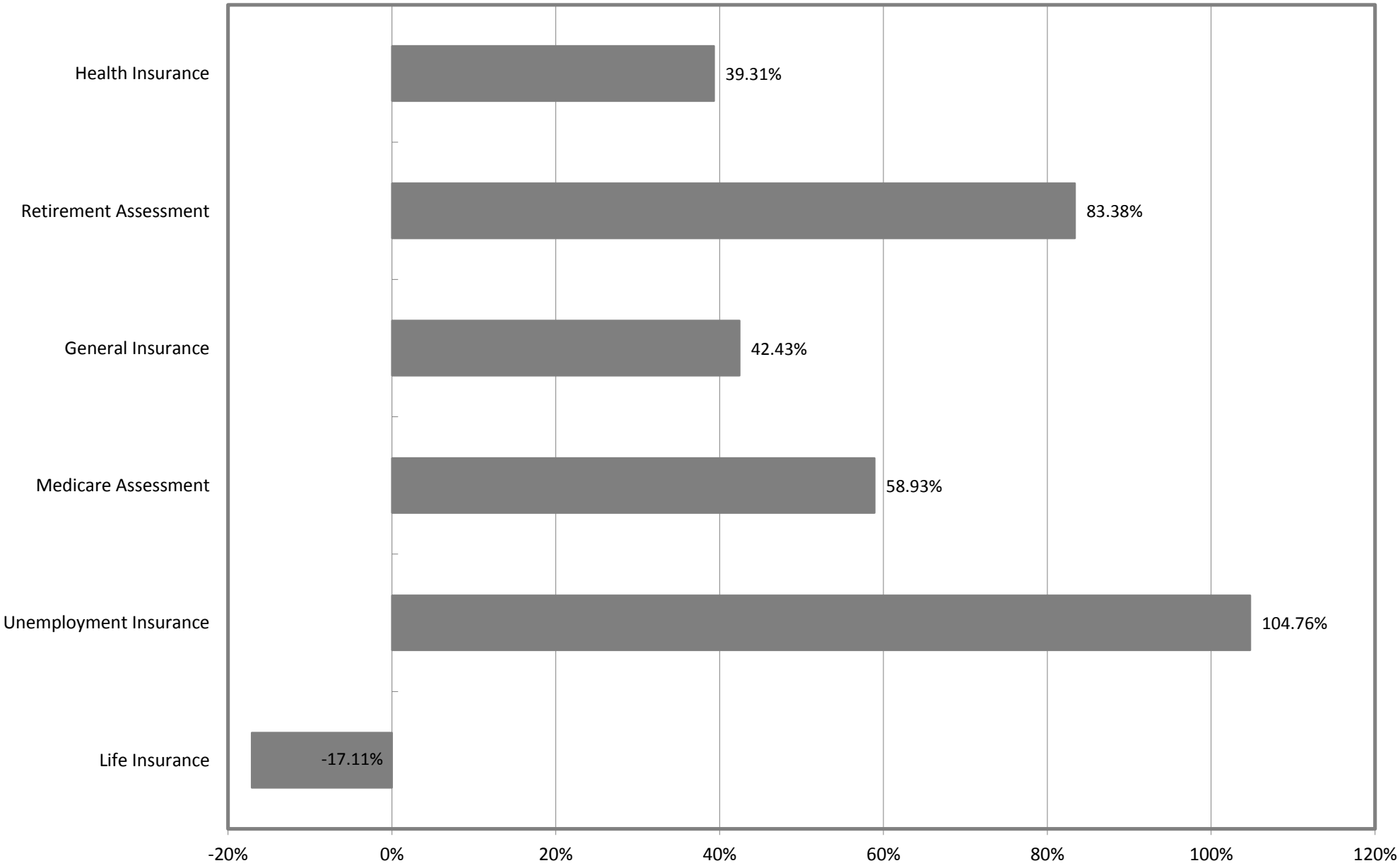
Percentage Growth in Insurance & Benefits Costs
(FY07 to Proposed FY16)



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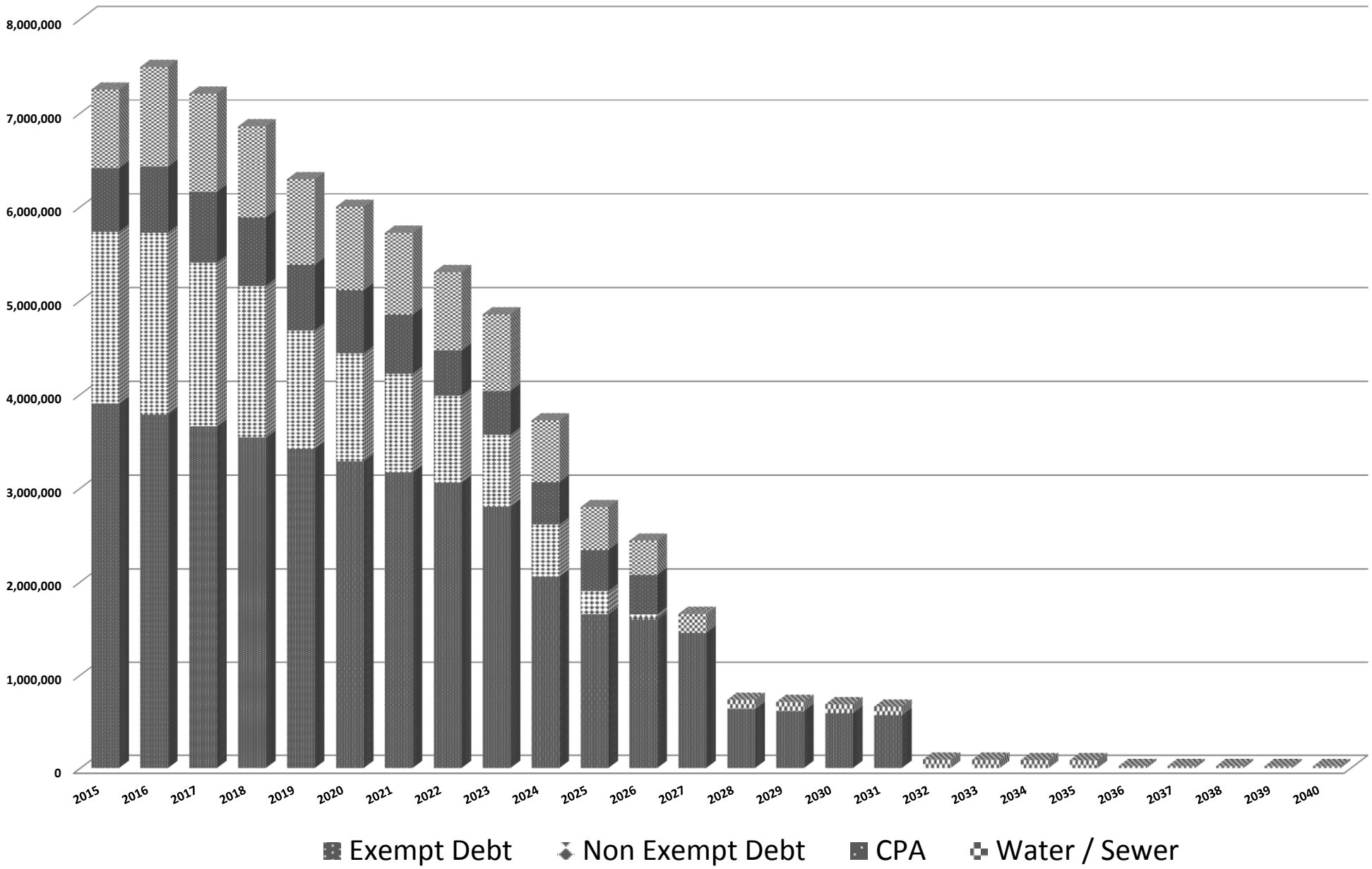
Total Current Authorized (issued) Principal/Interest (Debt) FY2015 - FY2040



Does not include bonded projects being proposed for FY16

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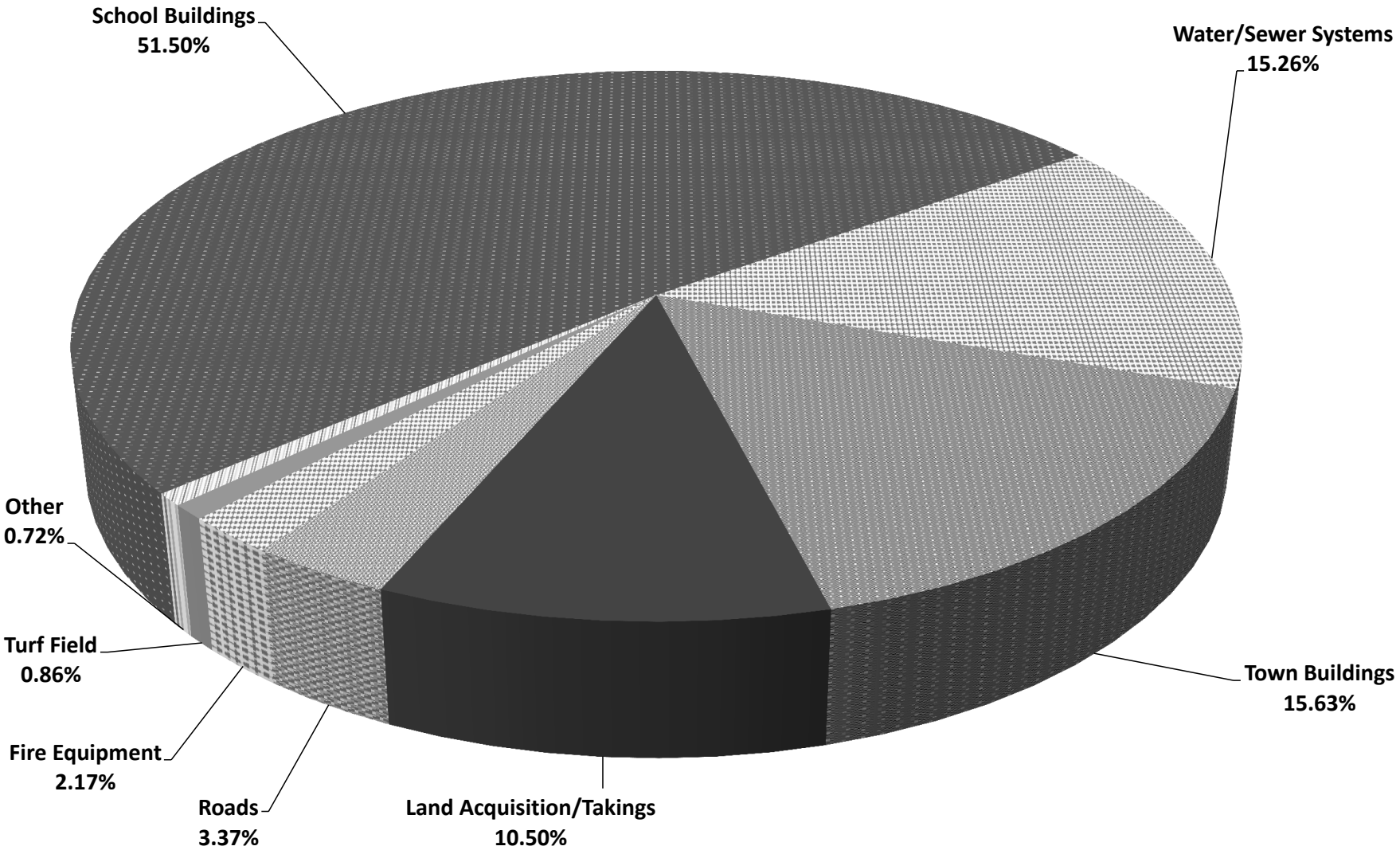
Total Outstanding Principal/Interest - by project
FY2015 - FY2040 ($70,770,020)



Does not include bonded projects being proposed for FY16

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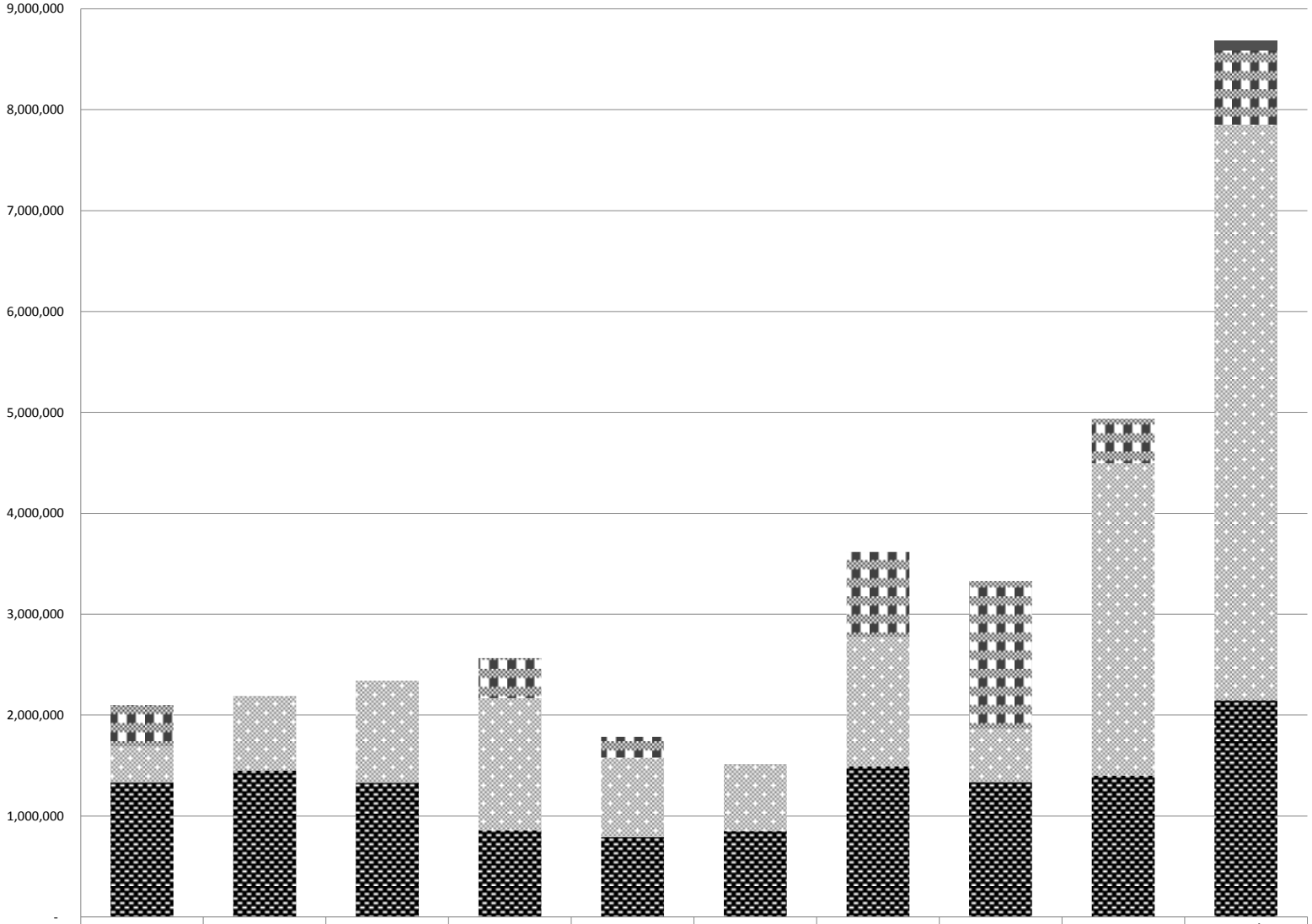
Capital Appropriations
(excluding Major Building & CPA Projects)



	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	Proposed FY16
Other Capital/transfers	-	-	-	-	-	-	-	-	-	94,367
Non- Water/Sewer Bonded	410,000	-	-	398,000	204,500	-	845,000	1,464,690	440,000	738,981
Water & Sewer Rates	357,500	741,000	1,011,000	1,310,000	790,000	664,000	1,280,200	525,746	3,097,780	5,703,048
Tax Levy	1,332,570	1,449,207	1,330,705	859,180	790,010	851,340	1,493,441	1,337,358	1,399,243	2,148,359

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Proposed Capital Projects Plan Funding by Fiscal Year

Funding Source	2017	2018	2019	2020	2021
Bonding - Non Exempt/Exempt Projects	$5,925,842	$3,935,953	$1,751,682	$1,321,015	$1,211,289
Bonding - Water/Sewer Projects	$1,247,250	$2,280,480	$792,825	$1,100,000	$750,000
Water/Sewer Rates	$42,958	$37,595	$37,595	$37,340	$0
Community Preservation	$516,389	$262,142	$550,116	$323,285	$300,000
Operating Budget - Roads	$650,000	$700,000	$700,000	$700,000	$700,000
Chapter 90 - Roads	$850,000	$800,000	$982,636	$963,185	$1,059,002
Tax Levy Capital Article	$2,070,902	$2,299,163	$2,299,853	$2,103,404	$2,725,744
Revenue Total	**$11,303,341**	**$10,315,333**	**$7,114,707**	**$6,548,229**	**$6,746,035**
Department of Public Works	$3,811,234	$5,118,548	$3,611,781	$3,496,150	$3,558,850
Emergency Communications (Dispatch)	$0	$0	$80,223	$0	$0
Facilities Department School	$4,521,129	$2,411,369	$755,395	$656,623	$1,491,693
Facilities Department Joint School and Town	$250,200	$250,000	$250,000	$0	$0
Facilities Department Town	$1,102,055	$1,453,179	$696,305	$922,690	$776,942
Town Finance & IT	$88,580	$115,201	$130,349	$132,011	$141,600
Fire Department	$814,898	$140,824	$631,904	$699,155	$0
Police Department	$15,400	$28,932	$122,171	$0	$0
School Department	$649,845	$672,280	$661,579	$466,600	$576,950
Other	$50,000	$125,000	$175,000	$175,000	$200,000
Expenditures Total (Detail on Following Pages)	**$11,303,341**	**$10,315,333**	**$7,114,707**	**$6,548,229**	**$6,746,035**

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Proposed Capital Projects Plan by Fiscal Year

Project Name	2017	2018	2019	2020	2021
Department of Public Works Projects					
Hardscape Improvements	$420,634	$336,524	$292,098		
Large Dumptruck Replacement		$450,120			
Large Equipment Replacement					$424,545
Road Resurfacing Project	$1,500,000	$1,500,000	$1,682,636	$1,663,185	$1,759,002
School Fence at Tennis Courts, Railroad Ave Guardrail Replacement	$130,253				
Sewer Force Main Replacement	$250,000	$250,000			
Sewer Pump Station Program	$230,000	$230,000		$350,000	
Sidewalk Replacements			$200,000	$200,000	$200,000
Springs Rd Sidewalk Replacement	$178,564				
Stormwater Template Permit Requirements	$42,958	$37,595	$37,595	$37,340	
Town/School Grounds Capital Maintenance	$25,649	$195,699	$350,116	$123,285	$100,000
Underground Fuel Tank Rehabilitation		$71,610			
Vehicle and Equipment Replacement	$265,926	$246,520	$256,511	$372,340	$325,303
Water Main Improvement Project	$767,250		$792,825	$750,000	$750,000
Water Meter Replacement Program		$1,023,000			
Water Tank Refurbishment		$777,480			
Emergency Communications (Dispatch) Projects					
Channels - Police 1 and Fire 2			$80,223		
Facilities Department School Projects					
Addition - Davis School	$1,760,000				
Addition - John Glenn Middle School		$1,600,000			
Addition - Lane School	$1,600,000				
Boiler #2 Replacement - John Glenn Middle School			$126,500		
Boiler #3 Replacement - John Glenn Middle School					$150,000
Clock and Bell System - Bedford High School	$60,000				
Closed Circuit TV system Renewal - Davis School	$10,821				
Domestic Water Heater #1 - Davis School		$10,000			
Domestic Water Heater #2 - Davis School					$10,000
Elevator Controls Renewal - Davis School			$28,956		
Elevator Controls Renewal - Lane School			$28,956		
Emergency 125 KW Generator - Diesel Renewal - Lane School				$49,903	
Emergency Standby Power Expansion - Lane School & Bedford High School			$25,000		
Energy Eff. Measure Bldg Systems Recommissioning - Bedford High School		$170,516			
Energy Eff. Measure Bldg Systems Retrocommissioning- John Glenn Middle School	$81,786				
Exhaust Fan High Capacity Phase 2 - Bedford High School	$137,500				

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Proposed Capital Projects Plan by Fiscal Year

Project Name	2017	2018	2019	2020	2021
Exterior Painting Renewal - Bedford High School			$64,775		
Exterior Painting Renewal - John Glenn Middle School				$55,399	
Fire Alarm System Renewal - Davis School			$87,745		
Fire Alarm System Renewal - John Glenn Middle School					$109,803
Fire Alarm System Renewal - Lane School					$92,895
Floor Scrubber Renewal - Davis School				$10,230	
HVAC Controls Upgrade - John Glenn Middle School		$201,847			
Intercom System Renewal - Bedford High School	$52,071				
Modular Classrooms - Bedford High School				$165,000	
Modular Classrooms - Lane School	$176,000				
Public Bathrooms Football Field- Bedford High School	$100,000				
Renovate C237, C238 & C239 Music Suite - John Glenn Middle School		$41,917			
Renovation - A213 Consumer Science Lab - John Glenn Middle School	$32,153				
Renovation - C225A Create Linear Storage for Drama - John Glenn Middle School	$20,401				
Renovation - Room 215 Red Pod - Davis School		$36,502			
Renovation - Room 230 Yellow Pod - Davis School			$32,284		
Renovation Room 122 Computer Lab to Special Ed Classroom - Lane School		$47,355			
Renovations - Room 130 Blue Pod - Davis School		$66,235			
Replace VCT Flooring - Lane School					$42,447
Roof Single-Ply Membrane - Fully Adhered Renewal - Davis School					$450,000
Rooftop Unitary AC - Cooling w/Gas >10 Ton Renewal - Davis School					$103,873
Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewal - Davis School					$28,819
Security System - Access control Renewal - John Glenn Middle School				$9,719	
Security System - Card Access System Renewal - Bedford High School				$125,465	
Security System - Intrusion Detection System Renewal - Davis School	$52,716				
Security System - Intrusion Detection System Renewal - John Glenn Middle School		$73,155			
Security System - Intrusion Detection System Renewal - Lane School	$41,374				
Security System - Intrusion Detection System Renewal - Bedford High School					$165,066
Security System - Video Surveillance New - Davis School				$138,804	
Security System - Video Surveillance New - John Glenn Middle School					$133,562
Security System - Video Surveillance System New - Bedford High School					$104,142
Site Lighting Upgrade - Davis School	$10,414				
Site Lighting Upgrade - Bedford High School			$131,218		
Site Lighting Upgrade - Lane School		$20,828			
Space Classroom Modifications - John Glenn Middle School	$74,089				
Space Classroom Modifications - Lane School	$44,319				

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Proposed Capital Projects Plan by Fiscal Year

Project Name	2017	2018	2019	2020	2021
Space Classroom Renovation - Bedford High School	$125,800				
Space Modification - Davis School	$43,058				
Split AC Units Renewal - Davis School			$149,043		
Storage Area Lower Level New - John Glenn Middle School	$52,190				
Summer Painting Program	$20,000	$20,000	$20,000	$20,000	$20,000
Summer Flooring Program	$20,000	$20,000	$20,000	$20,000	$20,000
Telephone System and Voice Mail Renewal - Bedford High SChool		$103,014			
Telephone System w/ Voice Mail Renewal - Davis School			$40,918		
Telephone System w/ Voice Mail Renewal - John Glenn Middle School				$62,103	
Telephone System with Voicemail Renewal - Lane School					$61,086
Video Camera Supt. Entrance - John Glenn Middle School	$6,437				
Facilities Department School and Town Projects					
Townwide Energy Mgt System	$250,200	$250,000	$250,000		
Facilities Department Town Projects					
Asphalt Shingled Roofing 1998 Renewal - Fire Station			$19,075		
Asphalt Shingled Roofing Renewal - Police Station		$38,150			
Building Replacement- V.A. Garage				$602,500	
Chiller Reciprocating - Air cooled Renewal - Library					$336,744
DX Condensing Unit - Less than 25 Tons Renewal - Fire Station					$36,058
Emergency Standby Power Expansion - Police and Fire Stations	$17,000				
Emergency Standby Power Expansion - Town Hall and Town Center		$15,000			
Elevator Controls Renewal - Library				$28,956	
Elevator Controls Renewal - Police Station				$27,697	
Exterior Painting 2004 Renewal - Library				$65,450	
Exterior Painting Renewal - DPW Garage		$11,681			
Exterior Painting Renewal - Depot Station					$7,906
Exterior Painting Renewal - Fire Station			$8,201		
Exterior Painting Renewal - Job Lane Barn, Springs Brook Park and RS		$5,073			
Exterior Painting Renewal - Old Town Hall		$28,413			
Exterior Painting Renewal - Police Station		$21,967			
Exterior Painting Union School Renewal - Town Center		$32,957			
Exterior Stairs - Old Town Hall	$32,450				
Feasibility Study - Town Center			$25,000		
Fire Alarm System Renewal - Library		$33,301			
Fire Alarm System Renewal - Depot Buildings	$9,158				
Fire Alarm System Renewal - DPW Garage					$76,664

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Proposed Capital Projects Plan by Fiscal Year

Project Name	2017	2018	2019	2020	2021
Fire Alarm System Renewal - DPW Salt Shed				$11,039	
Fire Alarm System Renewal - Job Lane House	$5,569				
Fire Alarm System Renewal - Old Town Hall	$9,327				
Fire Alarm System Renewal - Police Station	$16,081				
Fire Alarm System Renewal - Town Center					$65,281
Fire Protection System-Sprinklers - Job Lane House	$63,750				
HVAC Controls Upgrade DDC System Renewal - DPW Garage				$95,093	
Heat Pump Water Source w/ CT and Pump Renewal - Police Station	$209,503				
Interior Repairs - Old Town Hall	$85,723				
Overhead Sectional Doors - Electric Operation Renewal					$34,499
Overhead Sectional Doors Electric Operation Renewal - Police Station					$10,194
Painted Floor Renewal - Fire Station					$8,821
Rooftop Unitary AC - Cooling W/ Gas Heat <10 ton Renewal - Fire Station				$78,095	
Rooftop Unitary AC-Cooling w/ Gas Heat <10 ton Renewal - DPW Garage					$148,380
Salt & Sand Building - DPW Salt Shed		$500,000			
Security System - Intrusion Detection Renewal - DPW Garage		$27,250			
Security System - Intrusion Detection Renewel - Depot Station		$3,077			
Security System Instrusion Detection Union School Renewal - Town Center		$26,269			
Space Restoration & Renovation - DPW	$21,629				
Standby 60KW Generator NG Renewal - Police Station		$27,547			
Standby 80 KW Generator - NG Renewal - Fire STation			$36,729		
Telephone System with Voice Mail Renewal - Fire Station		$19,952			
Telephone System with Voice Mail Renewal - Police Station	$24,565				
Townwide Communication Study	$607,300	$607,300	$607,300		
Unit Heater Gas Fired Renewal - DPW Garage					$34,315
Unit Heaters - Gas Fired Renewal - DPW Salt Shed				$13,860	
Vehicle Exhaust Capture System -Plymovent Renewal - Fire Station		$55,242			
Wood Shingle Roofing Renewal - Job Lane Barn					$18,080
Town Finance and IT Projects					
Copier Replacement	$6,000	$7,000	$8,000	$8,000	$12,000
Equipment Plan Renewal	$52,000	$78,000	$82,000	$92,000	$92,000
Network & Servers	$14,580	$14,580	$21,349	$24,200	$21,600
EMC Data Backup System	$16,000				
Operating System Upgrades		$15,621			
AeroHive Wireless Renewal			$9,000		
Security Audit\Review			$10,000		

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Proposed Capital Projects Plan by Fiscal Year

Project Name	2017	2018	2019	2020	2021
Email Archive System				$7,811	
EMC Data Backup System					$16,000
Fire Department Projects					
Forestry 1/Service Vehicle - 2001 Chevrolet				$124,057	
Air Compressor	$43,010				
Ambulance 1 - 2011 Ford				$249,839	
Ambulance 2 - 2006 International	$224,877				
Automatic Chest Compression Machine - Emergency Medical			$27,637		
Boat & Trailer 2006				$21,583	
Engine 3 - 2007 Pierce			$570,000		
Engine One Replacement	$547,011				
Hose - 4"		$14,059			
Hose Tester		$6,954			
Rescue System II 2003		$33,686			
Rescue System III 2007			$34,267		
Squad 1 2010 Ford				$303,676	
Technical Rescue Equipment		$86,125			
Police Department Projects					
Equature Server Recorder Replacement		$13,532			
Mobile Radio Replacement	$15,400	$15,400	$11,550		
Tablets for Officers			$95,000		
Thermal Imager			$15,621		
School Department Projects					
Bedford High School Fitness Room Renewal			$75,000		
Bedford High School High Jump Mat System F			$8,000		
Bedford High School Pole Vault Mat System		$33,000			
Bedford High School Theater Equipment			$25,000		
Info Tech Plan Replacement	$618,500	$593,250	$523,450	$466,600	$576,950
Photocopier Replacement	$31,345	$46,030	$30,129		
Other					
Unanticipated Projects	$50,000	$125,000	$175,000	$175,000	$200,000
Total	**$11,303,341**	**$10,315,333**	**$7,114,707**	**$6,548,229**	**$6,746,035**

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