
Town of Bedford FY 2024 Budget

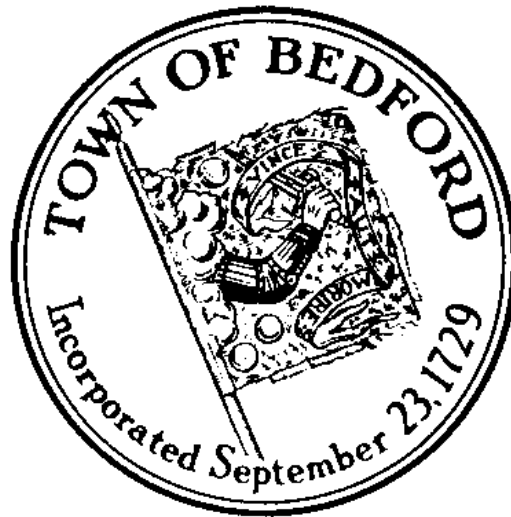


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Budget Summary	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Select Board Departments										
1220 Select Board (Town Manager)	802,970	742,250	907,307	814,404	1,046,497	669,298	1,051,520	1,051,520	1,051,520	1,051,520
1300 Finance	1,138,975	1,021,735	1,214,519	1,175,824	1,290,619	907,299	1,595,525	1,595,525	1,595,525	1,595,525
1301 Insurance & Benefits	13,747,902	12,892,090	14,563,410	13,519,103	15,056,877	11,408,099	14,983,209	14,983,209	14,983,209	14,983,209
1303 Principal & Interest (Debt)	9,850,492	9,651,576	10,101,852	9,239,391	10,823,692	9,699,347	11,119,861	11,119,861	11,119,861	11,119,861
1410 Assessors	311,650	253,785	316,589	306,437	334,116	230,728	298,612	298,612	298,612	298,612
1510 Legal Services	184,000	173,371	184,000	304,666	184,000	121,880	200,300	200,300	200,300	200,300
1610 Town Clerk	252,235	243,492	253,700	253,190	252,794	167,713	282,351	282,351	282,351	282,351
1620 Elections & Registrations	77,864	57,990	61,899	16,879	89,850	34,453	80,450	73,450	73,450	73,450
2010 Police	4,065,025	4,039,890	4,087,947	4,159,792	4,238,246	2,579,091	4,308,565	4,262,565	4,262,565	4,262,565
2200 Fire	2,838,518	2,492,581	3,122,225	2,873,731	3,166,550	2,212,344	3,535,468	3,535,468	3,535,468	3,535,468
2360 Town Center	109,321	97,432	111,615	116,725	111,440	68,354	120,807	120,807	120,807	120,807
2400 Code Enforcement	560,850	509,260	560,850	559,755	597,358	389,038	650,643	650,643	650,643	650,643
3500 Facilities	2,643,178	2,159,551	2,716,948	2,515,171	2,725,571	1,630,184	3,676,139	3,473,616	3,473,616	3,473,616
4000 Public Works	13,762,749	13,277,448	15,231,540	14,747,562	15,589,685	10,233,995	16,470,936	16,391,879	16,391,879	16,391,879
5001 Hazardous Waste	25,618	22,848	25,618	19,088	26,131	10,968	27,438	27,438	27,438	27,438
5003 Mosquito Control	42,042	42,042	42,042	42,042	42,042	31,532	42,042	42,042	42,042	42,042
5400 Bedford Local Transit	64,917	16,840	64,917	37,485	63,455	35,737	66,020	66,020	66,020	66,020
5410 Council On Aging	250,827	242,583	252,335	253,507	259,673	172,571	286,521	269,509	269,509	269,509
5420 Youth & Family Services	554,603	403,359	578,094	511,921	543,108	311,019	563,832	563,832	563,832	563,832
6300 Recreation Commission	98,260	97,233	98,260	147,216	101,474	56,184	88,000	88,000	88,000	88,000
6910 Historic Preservation Commission	1,333	182	1,333	82	1,333	0	1,333	1,333	1,333	1,333
062 Ambulance Enterprise Subsidy	28,000	28,000	28,000	28,000	20,000	20,000	0	0	0	0
Sub Total	51,411,329	48,465,538	54,525,000	51,641,973	56,564,511	40,989,831	59,449,572	59,097,980	59,097,980	59,097,980
Other Departments										
1310 Financial Committees	2,006,437	803,821	2,300,000	1,090,385	1,001,614	269	551,614	551,614	551,614	551,614
1750 Planning Board	238,369	225,340	242,176	239,684	241,738	145,966	257,321	257,321	257,321	257,321
3000 Schools	42,031,459	41,839,602	43,630,038	43,908,180	45,157,089	25,287,598	46,737,588	46,737,588	46,737,588	46,737,588
3001 Vocational Education	800,000	779,326	755,092	883,877	959,598	597,264	1,059,598	1,059,598	1,059,598	1,059,598
5000 Board Of Health	365,707	348,267	388,434	365,588	399,101	248,197	415,917	415,917	415,917	415,917
6100 Public Library	1,342,705	1,249,751	1,388,769	1,352,169	1,409,522	900,306	1,446,887	1,446,887	1,453,696	1,453,696
Sub Total	46,784,677	45,246,107	48,704,509	47,839,883	49,168,662	27,179,600	50,468,925	50,468,925	50,475,734	50,475,734
Gross Total	98,196,006	93,711,645	103,229,509	99,481,856	105,733,173	68,169,431	109,918,497	109,566,905	109,573,714	109,573,714
Less Reserve Fund Transfers		803,611		1,090,175						
Net Appropriated Budgets	98,196,006	92,908,034	103,229,509	98,391,681	105,733,173	68,169,431	109,918,497	109,566,905	109,573,714	109,573,714

PERSONNEL SUMMARY (FULL TIME EQUIVALENTS) BY DEPARTMENT

PERSONNEL SUMMARY	FY 2022	FY 2023	FY 2024
	Actual	Actual	Recom
SELECT BOARD DEPARTMENTS			
1220 SELECT BOARD (TOWN MANAGER)	6.00	7.00	8.00
1300 FINANCE	9.70	9.50	9.50
1410 ASSESSORS	3.75	3.50	3.50
1610 TOWN CLERK	3.45	3.85	3.85
2010 POLICE	39.35	39.35	39.35
2200 FIRE	28.00	28.00	28.00
2360 TOWN CENTER	1.00	1.00	1.00
2400 CODE ENFORCEMENT	7.25	7.35	7.85
3500 FACILITIES	6.55	6.75	6.75
4000 PUBLIC WORKS	43.80	44.80	44.80
5400 BEDFORD LOCAL TRANSIT	1.10	1.10	1.10
5410 COUNCIL ON AGING	3.65	3.65	3.65
5420 YOUTH & FAMILY SERVICES	2.50	2.90	2.90
6300 RECREATION	1.00	1.00	1.00
2200 AMBULANCE ENTERPRISE	8.00	8.50	8.50
SUB TOTAL	165.10	168.25	169.75
OTHER DEPARTMENTS			
1750 PLANNING BOARD	3.00	3.00	3.00
3000 SCHOOLS	451.90	457.60	460.40
5000 BOARD OF HEALTH	4.00	4.00	4.00
6100 PUBLIC LIBRARY	17.30	17.30	17.30
SUB TOTAL	476.20	481.90	484.70
GROSS TOTAL	641.30	650.15	654.45



Summary Information

Mission Statement: The Select Board is 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 Select Board members are elected at-large on a non-partisan basis for staggered three-year terms. The Select Board selects a chair and a clerk from their membership. The Select Board currently meets Monday evenings as needed at Town Hall. The Select Board appoints a Town Manager on the basis of education, training and previous experience in public administration who serves at the pleasure of the Select Board. Major responsibilities of the Town Manager include policy recommendation, personnel administration, supervision of Select Board departments, budget and Town Meeting Warrant report preparation. The Town Manager appoints, with the confirmation of the Select Board, all department heads under the Select Board. Personnel in the Manager's office provide staff assistance to the Select Board.

Warrant Segregation	FY 2024 Projected
Select Board Chair	2,400
Select Board Clerk	2,000
Select Board Oth Office	4,800
	849,327
	858,527

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Town Manager	1.00	1.00	1.00
Admin. Asst. II	1.00	1.00	1.00
Asst. Town Mgr.	1.00	1.00	1.00
Asst. Town Mgr. Housing & Econ.	1.00	1.00	1.00
Dev. Director	1.00	1.00	1.00
Special Asst. TM	1.00	1.00	1.00
Energy Manager	-	1.00	1.00
HR/Benefits Coord.	-	-	1.00
TOTAL	6.00	7.00	8.00

1220 Select Board	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	637,754	626,496	637,754	645,301	740,660	457,780	858,527	858,527	858,527	858,527
Purchase Of Services	67,407	32,035	67,407	35,673	102,407	16,221	82,407	82,407	82,407	82,407
Other Expenses	97,809	83,718	97,809	133,430	203,430	195,298	110,586	110,586	110,586	110,586
Total Supplies & Expenditures	165,216	115,754	165,216	169,103	305,837	211,518	192,993	192,993	192,993	192,993
Total	802,970	742,250	907,307	814,404	1,046,497	669,298	1,051,520	1,051,520	1,051,520	1,051,520



Budgetary Information

1220 Select Board	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	628,554	617,296	628,554	636,101	731,460	453,180	849,327	849,327	849,327	849,327
Select Board - Stipends	9,200	9,200	9,200	9,200	9,200	4,600	9,200	9,200	9,200	9,200
	637,754	626,496	637,754	645,301	740,660	457,780	858,527	858,527	858,527	858,527
Purchase Of Service										
Advertising	7,575	0	5,300	0	5,300	2,256	5,300	5,300	5,300	5,300
Employee Training	3,000	0	3,000	6,535	3,000	0	3,000	3,000	3,000	3,000
Professional Services	35,592	25,150	30,592	17,790	70,592	10,435	50,592	50,592	50,592	50,592
Senior Services	3,000	0	7,575	6,535	7,575	773	7,575	7,575	7,575	7,575
Town Report	5,300	1,802	15,940	2,419	15,940	2,757	15,940	15,940	15,940	15,940
	67,407	32,035	67,407	35,673	102,407	16,221	82,407	82,407	82,407	82,407
Other Expenses										
Citizen of the Year Program	4,000	0	500	28	500	786	500	500	500	500
Conferences, Seminars and Meetings	7,925	1,993	7,050	75	7,050	1,278	7,050	7,050	7,050	7,050
Cultural Council Program	7,236	9,222	4,600	2,870	6,000	2,630	6,000	6,000	6,000	6,000
Dues Only	7,050	1,641	7,236	9,301	7,236	9,682	7,236	7,236	7,236	7,236
Expenses Reserve	3,200	8,225	52,223	99,072	157,844	157,599	65,000	65,000	65,000	65,000
Magic Dues & HATS	9,575	5,814	7,925	1,988	7,925	2,006	7,925	7,925	7,925	7,925
Misc Other Charges	4,600	4,600	3,200	10,787	1,800	1,730	1,800	1,800	1,800	1,800
Out Of State Travel	600	0	4,000	0	4,000	0	4,000	4,000	4,000	4,000
Patriotic Holiday Committee	500	0	600	33	600	0	600	600	600	600
Pole Capping Day	900	0	900	817	900	0	900	900	900	900
Public Ceremonies	52,223	52,223	9,575	8,460	9,575	19,586	9,575	9,575	9,575	9,575
	97,809	83,718	97,809	133,430	203,430	195,298	110,586	110,586	110,586	110,586
Total	802,970	742,250	907,307	814,404	1,046,497	669,298	1,051,520	1,051,520	1,051,520	1,051,520



Mission Statement: In a spirit of excellence, integrity, and dedication, the Finance Department is committed to providing timely, accurate, clear and complete information and support to other Town departments, citizens, and the community at large.

Description: The Finance Director/Town Accountant is responsible for the management and supervision of the Finance Department (Accounting, Information Technology, Treasurer/Collector’s Office). In addition, the Finance Director is responsible for the financial management, multi-year financial reporting and budgeting of the Town, as well as oversight of insurance and benefits, debt, supply purchasing, mail, tax billing and collections, utility and motor vehicle collection, payroll, parking clerk, investment, and cash management, accounts payable, overseeing departmental appropriations, fixed assets, preparation of annual financial and audit reports.

The Information Technology Director is responsible for operation and maintenance of the Town’s main integrated financial and office automation information system, coordination with software providers, oversight of the Town’s web page, installation and maintenance of computer and software equipment.

Goals	
Apply for the Annual Comprehensive Financial Reports (ACFR) Award for FY2023.	To close the FY23 books by August 15, 2023 and to file all DOR reports by the State required deadlines.
Continue to provide prompt and courteous service and be available to address any questions or concerns by citizens regarding tax collections, budgets or general Town finances.	Continue to prepare all financial reports in accordance with Generally Accepted Accounting Principles (GAAP).
Continue the implementation of Munis Payroll and Tax Modules.	Implementing Public Safety Software for Police/Fire.



Budgetary Information

1300 Finance Department	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	775,102	686,202	771,019	737,836	788,199	496,616	847,715	847,715	847,715	847,715
	775,102	686,202	771,019	737,836	788,199	496,616	847,715	847,715	847,715	847,715
Purchase Of Service										
Advertising	200	46	200	702	200	0	0	0	0	0
Computer Service	228,073	225,348	303,000	307,561	359,020	317,379	604,610	604,610	604,610	604,610
Maintenance Agreements	4,000	3,371	4,000	3,305	4,000	3,315	4,000	4,000	4,000	4,000
Postage	72,000	80,778	77,000	82,529	80,000	45,564	80,000	80,000	80,000	80,000
Postage Machine Rental	1,600	1,355	1,600	0	1,600	0	1,600	1,600	1,600	1,600
Professional Services	20,000	10,935	20,000	20,460	20,000	22,106	20,000	20,000	20,000	20,000
	325,873	321,832	405,800	414,558	464,820	388,363	710,210	710,210	710,210	710,210
Supplies										
Office Supplies	9,000	6,064	10,000	7,626	10,000	11,900	10,000	10,000	10,000	10,000
Photocopier Supplies	4,000	3,147	4,000	3,746	4,000	1,104	4,000	4,000	4,000	4,000
Stationery	2,300	160	2,000	2,515	500	542	500	500	500	500
	15,300	9,371	16,000	13,887	14,500	13,546	14,500	14,500	14,500	14,500
Other Expenses										
Conferences, Seminars and Meetings	2,800	65	2,800	1,382	3,500	2,455	4,000	4,000	4,000	4,000
Dues and Memberships	600	215	600	1,050	1,000	350	1,500	1,500	1,500	1,500
In State Travel	3,800	0	3,800	1,405	3,800	1,847	3,800	3,800	3,800	3,800
Lockbox/Printing	12,000	3,988	12,000	5,607	12,500	4,122	11,500	11,500	11,500	11,500
Out of State Travel	3,300	0	2,300	0	2,300	0	2,300	2,300	2,300	2,300
Subscriptions and Publications	200	61	200	100	0	0	0	0	0	0
	22,700	4,329	21,700	9,543	23,100	8,774	23,100	23,100	23,100	23,100
Total	1,138,975	1,021,735	1,214,519	1,175,824	1,290,619	907,299	1,595,525	1,595,525	1,595,525	1,595,525

Mission Statement: To provide quality administration and monitoring of insurance and benefits for Town and School employees.

Description: The insurance and benefits budgets, inclusive of all Town Departments and the School Department includes 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.

Goals

In conjunction with the Assistant Town Manager of Human Resources and Administration, provide quality service to Town & School employees, and promptly assist any employee questions and issues.

Work with providers to ensure maximum program and budget efficiencies in order to control these budgets as best as possible.

Summary Information

1301 Insurance & Benefits	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Purchase Of Service										
Employee Wellness	10,000	4,555	10,000	7,525	10,000	8,755	10,000	10,000	10,000	10,000
General Insurance	1,305,327	1,191,214	1,410,000	1,158,264	1,480,500	969,828	1,200,000	1,200,000	1,200,000	1,200,000
Health Insurance	6,688,789	6,081,008	6,940,000	6,549,131	7,113,500	4,646,968	7,291,338	7,291,338	7,291,338	7,291,338
Life Insurance	15,810	16,773	15,810	15,453	15,810	10,808	16,000	16,000	16,000	16,000
Medicare Insurance	784,609	736,868	824,000	796,123	848,720	451,426	882,669	882,669	882,669	882,669
Retirement Assessment	4,857,367	4,789,493	5,063,600	4,967,377	5,288,347	5,288,347	5,458,202	5,458,202	5,458,202	5,458,202
Unemployment Insurance	86,000	72,180	300,000	25,230	300,000	31,967	125,000	125,000	125,000	125,000
Total	13,747,902	12,892,090	14,563,410	13,519,103	15,056,877	11,408,099	14,983,209	14,983,209	14,983,209	14,983,209



Mission Statement: To manage the Town’s debt service, meeting all legal and long term financial planning requirements in a proactive and effective manner.

Description:

The Finance Department has oversight of the Town’s debt budget, inclusive of all Town and School projects for which debt was approved by Town Meeting.

Non-Exempt Debt Service: This item is for previously authorized non-excluded debt service, and debt issuance costs. This items also includes new debt projects being recommended at the 2022 Annual Town Meeting.

Exempt Debt Service: This item is for previously authorized excluded debt service on projects approved by Town Meeting. In order for a project to be excluded from the property tax limits of Proposition 2½, it must be so voted on the ballot at Town Election.

Community Preservation Debt Service: This item is for previously authorized Community Preservation debt projects, funded through the Community Preservation Fund.

Goals

Work with departments and schools to ensure that projects approved for bonding have proper funding and cash flow statements.	Ensure all legal borrowing requirements are met working with Bond Counsel and Financial Advisor.
Continue to maintain a AAA bond rating with rating agencies.	Provide recommendations and structure debt to maintain relative consistency with annual payments over a multi fiscal year basis, while maintaining a debt ratio of 10% or less of the Town's total budget.



Summary Information

1303 Principal & Interest	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Purchase Of Service										
Exempt Principal	2,570,000	2,570,000	2,337,000	2,337,000	2,238,000	2,238,000	1,557,500	1,557,500	1,557,500	1,557,500
Exempt Interest	495,903	495,903	535,088	535,088	354,428	354,426	277,308	277,308	277,308	277,308
Non Exempt Principal	3,863,388	3,843,388	3,980,974	3,830,783	5,596,264	5,168,899	6,303,766	6,303,766	6,303,766	6,303,766
Non Exempt Interest	1,757,192	1,578,276	2,279,610	1,602,565	1,698,635	1,316,140	2,075,084	2,075,084	2,075,084	2,075,084
Community Preservation	1,164,009	1,164,009	969,180	933,955	936,365	621,883	906,203	906,203	906,203	906,203
Total	9,850,492	9,651,576	10,101,852	9,239,391	10,823,692	9,699,347	11,119,861	11,119,861	11,119,861	11,119,861

Warrant Segregation	FY 2024 Projected
Non Exempt Principal	6,303,766
Non Exempt Interest	2,075,084
Exempt Principal	1,557,500
Exempt Interest	277,308
Community Presv.	906,203



Mission Statement: The Finance Committee shall have authority to prepare the annual budget for the Town and to consider any or all municipal questions for the purpose of making reports or recommendations to the Town.

The Capital Expenditures Committee shall consider capital appropriations and make recommendations to Town Meeting.

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.



Summary Information

Warrant Segregation	FY 2024 Projected
Reserve Fund	-
	-

Budgetary Information

1310 Financial Committees	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Total Other Expenses	1,614	210	1,614	210	1,614	269	1,614	1,614	1,614	1,614
Reserve Fund	2,004,823	803,611	2,298,386	1,090,175	1,000,000	0	550,000	550,000	550,000	550,000
Total	2,006,437	803,821	2,300,000	1,090,385	1,001,614	269	551,614	551,614	551,614	551,614
From Reserve Fund		<i>803,611</i>		<i>1,090,175</i>						



1310 Financial Committees	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Other Expenses										
Dues And Memberships	1,000	210	1,000	210	1,000	214	1,000	1,000	1,000	1,000
Miscellaneous Charges	260	0	260	0	260	55	260	260	260	260
Sundries	354	0	354	0	354	0	354	354	354	354
	1,614	210	1,614	210	1,614	269	1,614	1,614	1,614	1,614
Reserve Fund										
Reserve Fund	2,004,823	803,611	2,298,386	1,090,175	1,000,000	0	550,000	550,000	550,000	550,000
	2,004,823	803,611	2,298,386	1,090,175	1,000,000	0	550,000	550,000	550,000	550,000
Total	2,006,437	803,821	2,300,000	1,090,385	1,001,614	269	551,614	551,614	551,614	551,614



Mission Statement: The Board of Assessors and the Assessing Department are charged with valuing all real and personal property in the Town of Bedford fairly and equitably in accordance with applicable Massachusetts General Laws, and with providing quality service to the public and operating departments while also ensuring excellent financial management and maximum operational efficiencies.

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 the administrative functions necessary for the annual approval of the tax rates by the Massachusetts Department of Revenue (DOR). 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.

Goals	
Continue to expand taxpayer awareness of existing tax relief programs through public meetings and media. Continue to upgrade mass appraisal software applications for real estate and personal property.	Receive DOR annual certification for residential and commercial property values, in compliance with State of Massachusetts requirements.
Continue to convert residential interaction processes to more web-based formats.	Through public outreach, make the assessing and tax rate setting process more transparent.



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	224,862
Stipends	4,800
	229,662

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Assessing Director	1.00	1.00	1.00
Admin. Asst. I	1.75	1.50	1.50
Data Collector	1.00	1.00	1.00
TOTAL	3.75	3.50	3.50

1410 Board Of Assessors	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	251,632	197,517	251,571	226,023	221,366	138,047	229,662	229,662	229,662	229,662
Purchase Of Services	47,500	51,198	52,500	74,003	103,850	89,232	59,900	59,900	59,900	59,900
Supplies	5,600	2,668	5,600	2,247	5,500	1,526	5,500	5,500	5,500	5,500
Other Expenses	6,918	2,402	6,918	4,164	3,400	1,922	3,550	3,550	3,550	3,550
Total Supplies & Expenditures	60,018	56,268	65,018	80,414	112,750	92,681	68,950	68,950	68,950	68,950
Total	311,650	253,785	316,589	306,437	334,116	230,728	298,612	298,612	298,612	298,612



Budgetary Information

1410 Board Of Assessors	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
	Budget	Actual	Budget	Actual	Budget	Actual	Dept. Req.	T.M. Rec.	Select Board	Fincom
Salary										
Salaries - Regular	246,832	192,717	246,771	222,423	216,566	136,047	224,862	224,862	224,862	224,862
Stipends - Assessors	4,800	4,800	4,800	3,600	4,800	2,000	4,800	4,800	4,800	4,800
	251,632	197,517	251,571	226,023	221,366	138,047	229,662	229,662	229,662	229,662
Purchase Of Service										
Advertising	150	0	150	228	150	782	200	200	200	200
Appellate Tax Board Fees	200	5,598	200	0	200	0	200	200	200	200
Consulting	25,000	34,700	30,000	62,375	88,000	75,625	44,000	44,000	44,000	44,000
Inspection Contractor	6,000	0	6,000	0	0	0	0	0	0	0
Maintenance Agreements	13,400	10,900	13,400	11,400	13,400	11,800	13,400	13,400	13,400	13,400
Recording Fees	150	0	150	0	100	0	100	100	100	100
Training School	2,600	0	2,600	0	2,000	1,025	2,000	2,000	2,000	2,000
	47,500	51,198	52,500	74,003	103,850	89,232	59,900	59,900	59,900	59,900
Supplies										
Computer Equipment and Programs	2,000	1,500	2,000	1,500	2,000	0	2,000	2,000	2,000	2,000
Office Equipment and Furnishings	500	0	500	327	500	223	500	500	500	500
Sundries	3,100	1,168	3,100	420	3,000	1,303	3,000	3,000	3,000	3,000
	5,600	2,668	5,600	2,247	5,500	1,526	5,500	5,500	5,500	5,500
Other Expenses										
Conferences, Seminars and Meetings	2,000	150	2,000	1,865	1,000	145	1,000	1,000	1,000	1,000
Dues Only	900	325	900	400	400	450	450	450	450	450
In State Travel	3,000	1,579	3,000	1,770	2,000	1,066	2,000	2,000	2,000	2,000
Subscriptions and Publications	1,018	348	1,018	129	0	261	100	100	100	100
	6,918	2,402	6,918	4,164	3,400	1,922	3,550	3,550	3,550	3,550
Total	311,650	253,785	316,589	306,437	334,116	230,728	298,612	298,612	298,612	298,612



Description: These funds provide for the legal services of both Town Counsel and various Special Counsel. The Town Counsel is the legal advisor to the Select Board, 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 Select Board when the legal matter requires specialized expertise in a particular legal field. All services are rendered on a fee basis.

Summary Information

1510 Legal Services	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Purchase Of Service										
Professional Legal Services	183,700	173,371	183,700	304,666	183,700	121,880	200,000	200,000	200,000	200,000
Subscriptions & Publications	300	0	300	0	300	0	300	300	300	300
Total	184,000	173,371	184,000	304,666	184,000	121,880	200,300	200,300	200,300	200,300
<i>Reserve Fund Transfer</i>				<i>140,000</i>						



Mission Statement: To be a reliable provider of information and quality services to the community and its residents and to work cooperatively with all departments, boards and committees while complying with state and local statutes as well as the Town Charter and Bylaws.

Description: The Town Clerk's Office serves as a central information point for local government. We respond to inquiries from the public as well as from other departments, boards and committees. The Town Clerk's Office oversees the polls and the conduct of all elections and election-related activity for federal, state, and local elections. We also conduct the annual census and maintain the street and voter lists. As the Town's recording official, the Clerk keeps records of all births, marriages and deaths, all actions of Town Meeting and elections, zoning decisions, and Annual Reports. The Clerk's Office maintains the bylaws, the official Town bulletin board, records of oaths of office, appointments and resignations of all Town Officials. We also issue some state licenses and permits, including marriage licenses, business certificates and renewals, dog licenses, fuel storage licenses, raffle/bazaar permits and requests for public documents. The Town Clerk's Office is the custodian of the official records and documents of the Town, responsible for elections, minutes of Town Meetings and a Registrar of Voters. The additional services provided by this office are information on government operations, copies of vital records, voter registration, dog licenses, marriage licenses, business certificates, raffle permits, zoning, general and sign by-laws, Town Meeting article certifications, public records requests, meeting notices and agendas, ethics and open meeting law information, and archival research.

The Town Clerk also performs duties and responsibilities under the jurisdiction of the Secretary of the Commonwealth, the Executive Office of Health and Human Services, the Department of Revenue, the Attorney General, the State Ethics Commission, the Office of Political and Campaign Finance, the Governor's Office, as well as County Courts and County Officials.

Goals	
Continue working to create an extensive digital repository through research and digitization in order to expand online access to the public and preserve digital materials.	Continue to update the Board and Committee database to include all prior members based on information contained in the archives and the Annual Town Reports.
Assess current physical and electronic office records for retention/preservation and destruction.	Disband, digitize, and rehouse marriage certificates from 1970 – present.



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	263,691
Stipends	310
	264,001

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Town Clerk	1.00	1.00	1.00
Asst. Town Clerk/ Asst. Archivist	1.00	1.00	1.00
Archivist	1.00	1.00	1.00
Dept. Asst. I	0.45	0.45	0.45
Dept. Asst. I	-	0.40	0.40
TOTAL	3.45	3.85	3.85

1610 Town Clerk	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	226,579	226,251	228,044	233,470	228,044	159,096	264,001	264,001	264,001	264,001
Purchase Of Services	3,134	4,117	4,350	1,816	4,350	1,611	2,650	2,650	2,650	2,650
Supplies	13,090	9,443	13,150	13,030	14,900	3,015	8,900	8,900	8,900	8,900
Other Expenses	9,432	3,680	8,156	4,875	5,500	3,991	6,800	6,800	6,800	6,800
Total Supplies & Expenditures	25,656	17,240	25,656	19,720	24,750	8,617	18,350	18,350	18,350	18,350
Total	252,235	243,492	253,700	253,190	252,794	167,713	282,351	282,351	282,351	282,351



Budgetary Information

1610 Town Clerk	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	226,269	225,941	227,734	233,160	241,054	159,096	263,691	263,691	263,691	263,691
Salaries - Stipends	310	310	310	310	310	0	310	310	310	310
	226,579	226,251	228,044	233,470	228,044	159,096	264,001	264,001	264,001	264,001
Purchase Of Service										
Binding	1,482	0	2,400	0	0	0	0	0	0	0
Constable Service	153	175	200	430	550	420	550	550	550	550
Maintenance Agreements	805	1,402	1,000	990	1,100	990	1,100	1,100	1,100	1,100
Printing	694	2,540	750	396	900	201	1,000	1,000	1,000	1,000
	3,134	4,117	4,350	1,816	4,350	1,611	2,650	2,650	2,650	2,650
Supplies										
Dog License Material	408	285	550	333	400	363	400	400	400	400
Microfiche	7,140	3,882	6,000	4,182	6,000	0	0	0	0	0
Office Equipment/Furnishings	357	0	700	671	3,000	0	3,000	3,000	3,000	3,000
Office Supplies	485	2,333	1,200	4,545	2,000	1,066	2,500	2,500	2,500	2,500
Preservation Supplies	4,700	2,943	4,700	3,299	3,500	1,585	3,000	3,000	3,000	3,000
	13,090	9,443	13,150	13,030	14,900	3,015	8,900	8,900	8,900	8,900
Other Expenses										
Conferences, Seminars and Meetings	1,637	1,603	2,000	1,469	2,000	1,175	2,200	2,200	2,200	2,200
Dues and Memberships	443	403	756	320	800	585	1,300	1,300	1,300	1,300
In State Travel	1,275	0	2,250	2,028	2,000	1,858	2,700	2,700	2,700	2,700
Out Of State Travel	2,199	0	1,000	0	0	0	0	0	0	0
Subscriptions and Publications	3,878	1,674	2,150	1,058	700	373	600	600	600	600
	9,432	3,680	8,156	4,875	5,500	3,991	6,800	6,800	6,800	6,800
Total	252,235	243,492	253,700	253,190	252,794	167,713	282,351	282,351	282,351	282,351



Mission Statement: To plan and conduct elections in compliance with Town, State and Federal Laws and regulations, maintain the integrity of the voter registration process, accuracy of the lists of residents and voters based on the annual town census, communication with residents, and the Secretary of the Commonwealth in accordance with Town, State and Federal laws. Record and certify the Proceedings of the Town.

Description: Strategic planning and execution of elections in compliance with government mandates and regulations. Record, report and certify the legislative actions of town meetings. Conduct voter registration and early in-person voter sessions. Produce and certify the official records of town meeting proceedings.

Goals	
Continue to review and sort voter registration record files to allow for appropriate retention of active and inactive voter cards in compliance with the Secretary of the Commonwealth’s Retention Schedule.	Reinforce election training with staff and election officers regarding new procedures to implement current laws and new regulations.
Attend conferences to keep up with best practices and changes in election law.	Reconfigure staff roles and have one part-time administrative assistant position focus on census/election administration.



Summary Information

Warrant Segregation	FY 2024 Projected
Personnel Costs	46,500
Stipends	1,350
	47,850

1620 Elections & Registrations	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	56,315	43,339	40,350	5,841	64,350	24,702	47,850	47,850	47,850	47,850
Purchase Of Services	15,500	9,280	15,500	6,227	15,500	5,142	12,100	12,100	12,100	12,100
Supplies	6,049	5,371	6,049	4,811	10,000	4,609	20,500	13,500	13,500	13,500
Other Expenses	0	0	0	0	0	0	0	0	0	0
Total Supplies & Expenditures	21,549	14,651	21,549	11,038	25,500	9,751	32,600	25,600	25,600	25,600
Total	77,864	57,990	61,899	16,879	89,850	34,453	80,450	73,450	73,450	73,450



Budgetary Information

1620 Elections & Registrations	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Personnel Costs	54,965	41,989	39,000	5,391	63,000	23,305	46,500	46,500	46,500	46,500
Salaries - Stipends	1,350	1,350	1,350	450	1,350	1,397	1,350	1,350	1,350	1,350
	56,315	43,339	40,350	5,841	64,350	24,702	47,850	47,850	47,850	47,850
Purchase Of Service										
Maintenance	2,000	0	2,000	1,600	2,000	0	2,000	2,000	2,000	2,000
Printing	7,000	3,980	7,000	4,099	7,000	2,193	5,500	5,500	5,500	5,500
Programming Costs	6,500	5,300	6,500	528	6,500	2,949	4,600	4,600	4,600	4,600
	15,500	9,280	15,500	6,227	15,500	5,142	12,100	12,100	12,100	12,100
Supplies										
Computer Supplies	1,294	1,200	1,294	0	500	0	500	500	500	500
Office Supplies	3,000	3,454	3,255	2,382	2,000	1,841	3,000	3,000	3,000	3,000
Perishables	1,500	617	1,500	183	1,500	968	1,500	1,500	1,500	1,500
Software	255	0	0	2,246	0	1,800	2,500	2,500	2,500	2,500
Voting Machine Supplies	0	100	0	0	6,000	0	13,000	6,000	6,000	6,000
	6,049	5,371	6,049	4,811	10,000	4,609	20,500	13,500	13,500	13,500
Total	77,864	57,990	61,899	16,879	89,850	34,453	80,450	73,450	73,450	73,450



Mission Statement: To sustain a balanced community with a high quality of life, strong man-made and natural environments and adequate revenue, by employing the tools available for both short term regulatory and long term strategic planning.

Description: A Planning Board is a required entity under State Law for towns with populations over 5,000 residents. In Bedford, the Planning Board consists of five members, elected to staggered 3-year terms. The Planning Board undertakes permitting activities and long-range planning pursuant to various State and local laws. Pursuant to G.L. Ch. 41, the Planning Board administers the Subdivision Control Law, which governs the creation of new roads and building lots, and also under which the Planning Board is responsible for creation of a Master Plan. Pursuant to G.L. Ch. 40, s. 15C, the Planning Board oversees the Scenic Road Act, governing changes to stone walls and public street trees on scenic roads. Seven streets in Bedford have been declared scenic roads to date. Pursuant to G.L. 40A, s. 5, the Planning Board reviews proposed changes to the Zoning Bylaw. Through powers granted by Town Meeting in the Zoning Bylaw, the Planning Board is the special permit granting authority for certain types of residential developments and mixed-use projects, and reviews site plans for certain commercial uses. The Planning Board holds public hearings for the vast majority of its permitting and planning actions, through which abutters to proposed activities and other interested parties can provide feedback. The Planning Board is currently served by two professional planning staff and one administrative staff, who guide the Planning Board through its legal obligations with respect to permitting, perform varied research for long range planning, and provide information to the public.

Goals	
<p>Implement consultant recommendations for reorganization of the Zoning Bylaw to ensure compliance with changes in State law and case law, and to achieve improved internal clarity and consistency.</p>	<p>Work with the Housing & Economic Development Director to sustain economic viability and reinvestment in the business sector. Analyze land use issues and opportunities in the Industrial Districts to keep pace with evolving technologies and changing tenant preferences while applying transportation demand strategies to help minimize the impacts of traffic volumes on local streets.</p>
<p>Undertake Action Plan to study options for compliance with Housing Choice Legislation and requirements for MBTA Community multifamily housing zoning.</p>	<p>Identify a strategy and cost estimates to undertake a new Comprehensive Plan over the next 3 to 4 years, utilizing grants and technical assistance to the maximum extent practical, to minimize the need to utilize local funds.</p>



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	240,521

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Director	1.00	1.00	1.00
Admin. Asst. I	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00
Recording Secretary			
TOTAL	3.00	3.00	3.00

1750 Planning Board	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 Dept Req.	FY 2024 Board	FY 2024 Fincom
Personnel Services	223,809	219,831	232,176	232,176	231,738	145,117	240,521	240,521	240,521	240,521
Purchase Of Services	3,200	1,032	3,200	1,337	3,200	704	5,000	5,000	5,000	5,000
Supplies	700	609	700	791	700	76	700	700	700	700
Other Expenses	10,660	3,868	6,100	5,380	6,100	69	11,100	11,100	11,100	11,100
Total Supplies & Expenditures	14,560	5,509	10,000	7,508	10,000	849	16,800	16,800	16,800	16,800
Capital Outlay	0	0	0	0	0	0	0	0	0	0
Total	238,369	225,340	242,176	239,684	241,738	145,966	257,321	257,321	257,321	257,321



Budgetary Information

1750 Planning Board	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 Dept Req.	FY 2024 Board	FY 2024 Fincom
Salary										
Salaries - Regular	223,809	219,831	232,176	232,176	231,738	145,117	240,521	240,521	240,521	240,521
	223,809	219,831	232,176	232,176	231,738	145,117	240,521	240,521	240,521	240,521
Purchase Of Service										
Advertising	1,200	1,032	1,200	1,337	1,200	704	3,000	3,000	3,000	3,000
Intern	2,000	0	2,000	0	2,000	0	2,000	2,000	2,000	2,000
	3,200	1,032	3,200	1,337	3,200	704	5,000	5,000	5,000	5,000
Supplies										
Sundries	700	609	700	791	700	76	700	700	700	700
	700	609	700	791	700	76	700	700	700	700
Other Expenses										
Dues and Memberships	1,200	1,200	1,200	1,200	1,200	0	1,200	1,200	1,200	1,200
In State Travel	7,560	2,268	3,000	2,249	3,000	69	3,000	3,000	3,000	3,000
Out of State Travel	1,500	0	1,500	1,500	1,500	0	1,500	1,500	1,500	1,500
Subscriptions and Publications	400	400	400	431	400	0	400	400	400	400
Software	0	0	0	0	0	0	5,000	5,000	5,000	5,000
	10,660	3,868	6,100	5,380	6,100	69	11,100	11,100	11,100	11,100
Total	238,369	225,340	242,176	239,684	241,738	145,966	257,321	257,321	257,321	257,321



Mission Statement: We are dedicated to our community through excellence, service and professionalism.
Excellence – We strive to be the best in all we do.
Service - We are committed to make Bedford a safe community to live and work.
Professionalism – We are role models within our community and are the example of what law enforcement personnel should be.

Description: The Bedford Police Department (BPD) is committed to providing Bedford residents, businesses, and visitors with the highest level of professional law enforcement services while respecting the rights of all that we serve. The strength of the organization lies in its philosophy and the method of operation, which combines the effectiveness of community policing and problem-orientated policing.

The Police Department is a dedicated group of professionals who are committed to working with the community to make Bedford a safe and desirable place to live, work and visit. BPD’s core mission is to partner with the community to solve problems, foster trust, and improve public safety in a manner that is fair, impartial and transparent.

Goals	
Ensure the Police Department complies with the changing rules and regulations promulgated around the Police Reform Legislation.	Hire qualified officers for the current open positions that match our community needs.
Secure a staffing study for the police department to determine appropriate staffing levels for all divisions within the department.	Continue to prioritize police presence in locations where quality of life issues are most prevalent through a combination of Park and Walk assignments (police visibility at particular location) and directed Patrols (police presence at a location to address specific community issues).
Complete the police station remodel project to ensure we can provide 21 st century policing services to the community.	Prioritize training that integrates National Fire Protection Association 3000 standards for response to serious incidents in our town.



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	4,037,781
Cap. Outlay	14,473

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Chief	1.00	1.00	1.00
Admin. Asst. II	1.00	1.00	1.00
Animal Control	1.00	1.00	1.00
Emer. Com. Off.	8.00	8.00	8.00
Dept. Asst. II	-	-	-
Lieutenant	2.00	2.00	2.00
MCC Officer	1.00	1.00	1.00
Patrol Officers	17.00	17.00	17.00
Resource Officer	1.00	1.00	1.00
School Traffic	0.35	0.35	0.35
Sergeant	7.00	7.00	7.00
TOTAL	39.35	39.35	39.35

2010 Police Department	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	3,878,491	3,877,244	3,891,413	3,966,165	4,041,712	2,447,566	4,067,781	4,037,781	4,037,781	4,037,781
Purchase Of Services	53,535	37,540	53,535	50,559	53,535	35,228	64,035	54,035	54,035	54,035
Supplies	88,945	92,097	98,945	88,923	98,945	71,169	122,695	116,695	116,695	116,695
Other Expenses	29,581	33,009	29,581	39,681	29,581	25,128	39,581	39,581	39,581	39,581
Total Supplies & Expenditures	172,061	162,646	182,061	179,163	182,061	131,525	226,311	210,311	210,311	210,311
Capital Outlay	14,473	0	14,473	14,465	14,473	0	14,473	14,473	14,473	14,473
Total	4,065,025	4,039,890	4,087,947	4,159,792	4,238,246	2,579,091	4,308,565	4,262,565	4,262,565	4,262,565



Budgetary Information

2010 Police Department	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	2,785,833	2,690,074	2,789,482	2,561,228	2,931,394	1,487,050	2,797,808	2,767,808	2,767,808	2,767,808
Salaries - Holiday	128,153	129,026	130,964	108,247	139,800	65,598	136,317	136,317	136,317	136,317
Salaries - Overtime	314,205	492,279	314,205	710,420	323,631	490,026	450,000	450,000	450,000	450,000
Overtime Training	97,682	62,747	97,682	54,817	100,612	39,704	105,000	105,000	105,000	105,000
Salaries - Dispatchers	469,063	384,179	475,242	419,422	464,189	289,297	489,806	489,806	489,806	489,806
Salaries - Holiday Dispatchers	24,748	22,107	25,031	21,776	22,050	12,229	28,150	28,150	28,150	28,150
Salaries - Overtime Dispatchers	53,139	95,280	53,139	88,372	54,393	63,662	55,000	55,000	55,000	55,000
Overtime Training Dispatchers	5,668	1,553	5,668	1,883	5,643	0	5,700	5,700	5,700	5,700
	3,878,491	3,877,244	3,891,413	3,966,165	4,041,712	2,447,566	4,067,781	4,037,781	4,037,781	4,037,781
Purchase Of Service										
Computer Service	10,000	5,465	10,000	9,000	10,000	4,889	10,000	10,000	10,000	10,000
Physical Exam Allowance	800	160	800	3,899	800	3,143	10,800	800	800	800
Printing	500	750	500	1,018	500	1,629	1,000	1,000	1,000	1,000
Telephone	23,000	24,428	23,000	21,860	23,000	15,081	23,000	23,000	23,000	23,000
Training School	19,235	6,737	19,235	14,782	19,235	10,486	19,235	19,235	19,235	19,235
	53,535	37,540	53,535	50,559	53,535	35,228	64,035	54,035	54,035	54,035



2010 Police Department	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Supplies										
Armourment	3,500	7,092	3,500	3,726	3,500	6,231	9,500	3,500	3,500	3,500
Computer Equipment/Programs	1,500	4,430	1,500	63	1,500	0	1,500	1,500	1,500	1,500
Contract Items	9,550	2,475	19,550	7,599	19,550	12,320	19,550	19,550	19,550	19,550
Fingerprint Supplies	400	0	400	0	400	41	400	400	400	400
General Equipment	6,872	2,442	6,872	4,012	6,872	2,130	6,872	6,872	6,872	6,872
Medical Supplies	951	0	951	0	951	0	951	951	951	951
Office Equipment/Furnishings	7,500	5,802	7,500	3,383	7,500	4,462	7,500	7,500	7,500	7,500
Office Supplies	4,500	4,189	4,500	5,119	4,500	6,344	9,000	9,000	9,000	9,000
Officer's Supplies	1,250	3,278	1,250	5,078	1,250	286	1,250	1,250	1,250	1,250
Photocopier/Photographic Supplies	500	81	500	0	500	144	500	500	500	500
Prisoner Expense	1,200	528	1,200	0	1,200	0	1,200	1,200	1,200	1,200
Radio Repairs	1,500	758	1,500	1,290	1,500	5,617	1,500	1,500	1,500	1,500
Repairs/Maintenance	34,134	38,320	34,134	43,024	34,134	16,240	34,134	34,134	34,134	34,134
Uniforms	15,588	22,702	15,588	15,630	15,588	17,354	28,838	28,838	28,838	28,838
	88,945	92,097	98,945	88,923	98,945	71,169	122,695	116,695	116,695	116,695
Other Expenses										
Dues and Memberships	6,000	15,681	8,000	14,176	8,000	12,496	18,000	18,000	18,000	18,000
Misc Other Charges	8,081	7,157	8,081	16,183	8,081	3,922	8,081	8,081	8,081	8,081
N.E.M.L.E.C.	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Out of State Travel	3,500	0	1,500	0	1,500	0	1,500	1,500	1,500	1,500
Subscriptions amd Publications	500	150	500	100	500	268	500	500	500	500
Vehicle Maintenance	6,000	4,522	6,000	3,723	6,000	2,942	6,000	6,000	6,000	6,000
	29,581	33,009	29,581	39,681	29,581	25,128	39,581	39,581	39,581	39,581
Capital Outlay										
Capital Outlay/Equipment	14,473	0	14,473	14,465	14,473	0	14,473	14,473	14,473	14,473
	14,473	0	14,473	14,465	14,473	0	14,473	14,473	14,473	14,473
Total	4,065,025	4,039,890	4,087,947	4,159,792	4,238,246	2,579,091	4,308,565	4,262,565	4,262,565	4,262,565



Mission Statement: The Bedford Fire Department is a professional and dedicated organization that is constantly evolving to meet the ever-changing demands of the community. Our organization is guided by moral and ethical principals in providing the highest level of quality of services, training/professional development, fiscal responsibility, and direct community interaction and involvement. We are forever committed to successfully responding to and mitigating the challenges of fire, rescue, medical emergencies, hazardous materials, disaster preparedness and national security by promoting fire prevention, public education, and community risk reduction.

Description: The Bedford Fire Department (BFD) provides fire suppression, rescue and emergency medical services, hazardous materials mitigation, fire inspection, fire investigation, and public education to the Town of Bedford, Massachusetts. The Bedford Fire Department is consistently working to achieve and/or maintain the highest level of professionalism and efficiency on behalf of those it serves.

The history of the Department dates back to 1828 when the Select Board voted in March of that year to fund the “Bedford Fire Establishment”. The Fire Department moved to its present location at 55 The Great Road on April 29, 1949. In 1957, the Town hired its first full time firefighter and the following year the Department acquired a Volkswagen bus to use as the first ambulance.

From our humble beginnings over 190 years ago, the Department now consists of 35 career firefighter/EMTs and firefighter/paramedics. The men and women of the Department proudly serve the community responding to over 3,500 incidents annually.

Goals	
To successfully present the community with a collaborative design of a new fire station.	Identify and provide fire safety education presentations to the target populations and occupancies. Inspect and conduct fire drills of every educational and assembly occupancy.
Provide the tools and training to the firefighters to respond to the ever changing public safety demands of the community. The Department remains agile to meet this goal. The coming year will focus on the changing landscape of the community and the hazards associated with the life science projects.	Leadership Development - To provide the tools to the fire officers and firefighters to become leaders within the department and meet their individual goals. Serving the public on a highly professional department.



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	3,285,780
Capital Outlay	30,782

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Chief	1.00	1.00	1.00
Admin Asst. II	1.00	1.00	1.00
Captain	1.00	1.00	1.00
Captain	1.00	1.00	1.00
Firefighters	20.00	20.00	20.00
Lieutenants	4.00	4.00	4.00
TOTAL	28.00	28.00	28.00

2200 Fire Department	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	2,628,518	2,297,612	2,898,172	2,658,888	2,936,429	2,035,979	3,285,780	3,285,780	3,285,780	3,285,780
Purchase Of Services	66,235	60,933	77,435	70,621	79,068	52,029	78,828	78,828	78,828	78,828
Supplies	101,125	92,882	102,483	101,856	105,783	81,517	118,888	118,888	118,888	118,888
Other Expenses	18,560	17,554	20,055	18,301	21,190	21,827	21,190	21,190	21,190	21,190
Total Supplies & Expenditures	185,920	171,370	199,973	190,778	206,041	155,373	218,906	218,906	218,906	218,906
Capital Outlay	24,080	23,600	24,080	24,065	24,080	20,992	30,782	30,782	30,782	30,782
Total	2,838,518	2,492,581	3,122,225	2,873,731	3,166,550	2,212,344	3,535,468	3,535,468	3,535,468	3,535,468



Budgetary Information

2200 Fire Department	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	2,193,094	1,825,105	2,425,169	2,039,187	2,456,225	1,442,880	2,748,459	2,748,459	2,748,459	2,748,459
Salaries - Overtime	319,061	370,954	338,170	499,604	338,170	515,477	370,161	370,161	370,161	370,161
Salaries - Overtime Training	17,839	16,174	18,196	19,987	18,196	20,134	19,917	19,917	19,917	19,917
Salaries - Holiday	93,924	85,378	112,037	100,110	119,238	57,488	142,643	142,643	142,643	142,643
Salaries - Call Firefighters	4,600	0	4,600	0	4,600	0	4,600	4,600	4,600	4,600
	2,628,518	2,297,612	2,898,172	2,658,888	2,936,429	2,035,979	3,285,780	3,285,780	3,285,780	3,285,780
Purchase Of Service										
Call Firefighters Training	405	0	405	0	0	0	0	0	0	0
Firefighters Training	6,090	6,016	6,090	6,053	6,495	5,203	6,495	6,495	6,495	6,495
Physical Exam Allowance	5,185	5,336	5,185	3,134	5,185	5,799	5,640	5,640	5,640	5,640
S.C.B.A. Maintenance	3,265	3,882	3,265	8,221	4,898	3,067	4,898	4,898	4,898	4,898
Telephone	10,500	5,759	10,500	7,408	10,500	5,487	9,805	9,805	9,805	9,805
Vehicle Repairs	40,790	39,941	51,990	45,805	51,990	32,473	51,990	51,990	51,990	51,990
	66,235	60,933	77,435	70,621	79,068	52,029	78,828	78,828	78,828	78,828

2200 FIRE DEPARTMENT



2200 Fire Department	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Supplies										
Add'l Firefighters Equip/Supp	1,050	1,045	1,050	906	1,050	200	1,050	1,050	1,050	1,050
Audio-Visual Supplies	600	640	600	603	600	682	600	600	600	600
Buildings/Grounds	3,740	3,912	3,740	3,151	3,740	1,600	3,740	3,740	3,740	3,740
Custodial Supplies	3,235	3,150	3,523	3,499	3,523	2,189	3,523	3,523	3,523	3,523
Fire Alarms	3,125	1,917	3,125	3,806	3,125	1,205	3,125	3,125	3,125	3,125
Firefighting Supplies/Equip.	14,860	14,736	15,930	16,410	17,740	11,673	21,288	21,288	21,288	21,288
Hazardous Materials	7,740	7,618	7,740	7,610	8,359	5,003	8,359	8,359	8,359	8,359
Medical Supplies	5,620	5,311	5,620	6,039	5,620	4,951	6,182	6,182	6,182	6,182
Office Equipment/Furnishings	1,575	1,715	1,575	1,660	1,575	1,576	2,770	2,770	2,770	2,770
Perishables	760	1,060	760	889	760	589	760	760	760	760
Radio Repairs	19,505	13,913	19,505	19,372	19,505	14,993	19,505	19,505	19,505	19,505
Rescue Equipment	10,885	8,477	10,885	11,071	11,756	6,850	11,756	11,756	11,756	11,756
Uniforms	19,680	20,650	19,680	19,766	19,680	24,344	27,480	27,480	27,480	27,480
Vehicle Parts/Accessories	8,750	8,741	8,750	7,076	8,750	5,664	8,750	8,750	8,750	8,750
	101,125	92,882	102,483	101,856	105,783	81,517	118,888	118,888	118,888	118,888
Other Expenses										
Dues and Memberships	2,200	2,030	2,200	2,445	2,200	2,012	2,200	2,200	2,200	2,200
Emergency Preparedness	10,660	10,371	10,660	10,197	11,660	12,030	11,660	11,660	11,660	11,660
Out of State Travel	2,830	0	2,830	1,105	2,830	2,574	2,830	2,830	2,830	2,830
Subscriptions and Publications	2,870	5,153	4,365	4,554	4,500	5,210	4,500	4,500	4,500	4,500
	18,560	17,554	20,055	18,301	21,190	21,827	21,190	21,190	21,190	21,190
Capital Outlay	24,080	23,600	24,080	24,065	24,080	20,992	30,782	30,782	30,782	30,782
Total	2,838,518	2,492,581	3,122,225	2,873,731	3,166,550	2,212,344	3,535,468	3,535,468	3,535,468	3,535,468



Mission Statement: To ensure safety, health & efficiency in the Town Center Building. Also, provide maintenance, custodial and construction management services in a cost effective, customer oriented manner as needed to protect the capital investment made by the residents of The Town of Bedford in their public facilities so that a safe, clean, comfortable and functional environment are maintained for all building occupants, as well as prolonging the life expectancy of the infrastructure.

The mission of Town Center of Bedford, Inc. is to preserve the former Union/Center School (Town Center building); to provide space at Town Center for Town departments and rental space for non-profit organizations and individuals; to make a contribution to the quality of life in the Town of Bedford.

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, Veterans Services 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.

Goals

To be more energy efficient and seek more revenues.	To provide clean, safe, attractive and comfortable meeting spaces.
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Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	59,135
59,135	

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Custodian	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00

2360 Town Center	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	51,131	51,130	52,665	51,903	52,729	39,039	59,135	59,135	59,135	59,135
Purchase Of Services	29,805	27,099	30,565	27,676	28,486	18,903	29,315	29,315	29,315	29,315
Supplies	28,104	19,203	28,104	37,146	29,944	10,412	32,076	32,076	32,076	32,076
Other Expenses	281	0	281	0	281	0	281	281	281	281
Total Supplies & Expenditures	58,190	46,302	58,950	64,822	58,711	29,315	61,672	61,672	61,672	61,672
Total	109,321	97,432	111,615	116,725	111,440	68,354	120,807	120,807	120,807	120,807



Budgetary Information

2360 Town Center	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	51,131	51,130	52,665	51,903	52,729	39,039	59,135	59,135	59,135	59,135
	51,131	51,130	52,665	51,903	52,729	39,039	59,135	59,135	59,135	59,135
Purchase Of Service										
Contractual Service	25,290	26,294	26,050	26,951	27,622	18,415	28,451	28,451	28,451	28,451
Insurance Policies	515	469	515	469	515	440	515	515	515	515
Telephone	0	337	0	257	349	49	349	349	349	349
Water	4,000	0	4,000	0	0	0	0	0	0	0
	29,805	27,099	30,565	27,676	28,486	18,903	29,315	29,315	29,315	29,315
Supplies										
Building Repair	6,692	2,864	6,692	5,347	7,917	2,078	8,709	8,709	8,709	8,709
Custodial Supplies	2,619	2,204	2,619	2,507	2,684	726	2,818	2,818	2,818	2,818
Office Supplies	207	269	207	570	300	410	570	570	570	570
Outside Repairs	18,261	13,541	18,261	28,397	18,718	6,698	19,654	19,654	19,654	19,654
Uniforms	325	325	325	325	325	500	325	325	325	325
	28,104	19,203	28,104	37,146	29,944	10,412	32,076	32,076	32,076	32,076
Other Expenses										
In State Travel	281	0	281	0	281	0	281	281	281	281
	281	0	281	0	281	0	281	281	281	281
Total	109,321	97,432	111,615	116,725	111,440	68,354	120,807	120,807	120,807	120,807



Mission Statement: The purpose of the Code Enforcement Department is to promote the general health, safety and welfare of the people of the Town of Bedford through professional, fair, consistent and unbiased enforcement of all applicable codes & regulations associated with buildings & structures and land use activities and the protection/preservation of Bedford's natural resources.

Description: This department 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 Select Board. 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. 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 (ZBA) consists of five full and three associate members appointed by the Select Board. 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 of buildings/structures within the Historic District.

Goals	
Continue the process of digitally scanning all building plans that are currently being stored in the archive vault from the late 1950's to present day.	Create job responsibilities and a flow chart work binder for each position to help cross-train if needed.
Promote the use of online filing, permitting, and payment options for residents and contractors.	Develop process to work with other departments and create standardized review process for large commercial projects.



Budgetary Information

2400 Code Enforcement	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	502,197	476,272	502,313	526,689	538,746	346,037	589,191	589,191	589,191	589,191
Salaries - Alternate Inspector	11,625	4,351	11,509	4,972	11,584	5,101	11,539	11,539	11,539	11,539
	513,822	480,623	513,822	531,661	550,330	351,138	600,730	600,730	600,730	600,730
Purchase Of Service										
Advertising	500	864	500	(231)	500	(1,397)	500	500	500	500
Communication Lines/Equipment	2,600	2,016	2,600	2,261	2,200	1,613	2,400	2,400	2,400	2,400
Contract Services	14,500	11,973	14,500	12,322	14,500	26,305	17,288	17,288	17,288	17,288
Tree Removal	2,500	0	2,500	0	2,500	0	2,500	2,500	2,500	2,500
	20,100	14,853	20,100	14,451	19,700	26,521	22,688	22,688	22,688	22,688
Supplies										
Land Improvement/Protection	6,125	2,337	6,125	350	6,125	3,034	6,125	6,125	6,125	6,125
Office Supplies	2,127	1,054	1,800	1,913	1,900	400	1,900	1,900	1,900	1,900
	8,252	3,391	7,925	2,263	8,025	3,434	8,025	8,025	8,025	8,025
Other Expenses										
Conferences, Seminars, Meetings	2,950	0	2,650	920	2,700	400	2,600	2,600	2,600	2,600
Dues and Memberships	1,850	1,602	1,850	1,502	1,900	1,823	1,900	1,900	1,900	1,900
In State Travel	8,200	8,426	9,303	8,553	9,303	5,615	9,000	9,000	9,000	9,000
Office Equipment/Furnishings	1,000	23	900	0	900	0	900	900	900	900
Out of State Travel	1,900	0	1,900	0	2,100	0	2,300	2,300	2,300	2,300
Subscriptions and Publications	2,776	342	2,400	406	2,400	107	2,500	2,500	2,500	2,500
	18,676	10,393	19,003	11,381	19,303	7,945	19,200	19,200	19,200	19,200
Total	560,850	509,260	560,850	559,755	597,358	389,038	650,643	650,643	650,643	650,643



Mission Statement: The Bedford Public Schools will develop lifelong learners who will think critically and creatively and who will become informed, responsible, and productive members of society. The school community will provide a safe, respectful, and inclusive environment in which the intellectual, social, ethical, and emotional growth of all learners will flourish.

Description: The Bedford Public Schools serves 2,603 students residing in Bedford and in Boston through our long-standing association with the Metropolitan Council for Educational Opportunity (METCO) program, as well as high school age students from nearby Hanscom Air Force Base. The system serves students in grades Pre-K through 12 at four school building locations; the Lt. Eleazer Davis Elementary School (Grade K-2), the Lt. Job Lane Elementary School (Grade 3-5), the John Glenn Middle School (Grade 6-8) and Bedford High School (Grade 9-12 & Integrated Pre-K). Description prepared by the School Superintendent.

Strategic Objectives

Diversity, Equity, and Inclusion - Provide each student with the academic, social and emotional support and services they need.

Student-Centered Curriculum, Instruction, and Assessment - We believe that by creating a curriculum that is student-centered we can implement instructional strategies that prioritize student experience.

Social-Emotional Learning - We believe that Social Emotional Learning (SEL) is an integral part of a student’s education. Students learn to develop healthy identities, emotions, achieve goals, show empathy, establish and maintain healthy relationships and caring decisions.



Summary Information

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
School	451.90	457.60	460.40
TOTAL	451.90	457.60	460.40

3000 School Department	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 Superint.	FY 2024 Sch Com	FY 2024 Fincom
Other Expenses										
Schools	42,031,459	41,839,602	43,630,038	43,908,180	45,157,089	25,287,598	46,737,588	46,737,588	46,737,588	46,737,588
Total	42,031,459	41,839,602	43,630,038	43,908,180	45,157,089	25,287,598	46,737,588	46,737,588	46,737,588	46,737,588



Mission Statement: The Shawsheen Valley Regional Technical School District will offer a high school experience that optimizes student aptitude, achievement and skills by integrating vocational-technical and academic curricula in order to prepare students to begin adult life and careers immediately and independently.

Similarly, Minuteman Regional High School is designed to provide strong, career focused high school learning and preparation for college incorporating partnerships with many companies and colleges.

Description: This budget funds the Vocational Education assessment for Bedford students. Shawsheen Valley Vocational Technical High School and Minuteman Vocational Technical High School provide 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.

Summary Information

3001 Vocational Education	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 SelectBoard	FY 2024 Fincom
Purchase Of Service										
Vocational Education	800,000	779,326	755,092	883,877	959,598	597,264	1,059,598	1,059,598	1,059,598	1,059,598
Total	800,000	779,326	755,092	883,877	959,598	597,264	1,059,598	1,059,598	1,059,598	1,059,598



Mission Statement: To ensure safety, health & efficiency in Town and School buildings. To provide maintenance, custodial and construction management services in a cost effective, customer oriented manner as needed to protect the capital investment made by the residents of Bedford in their public facilities so that a safe, clean, comfortable and functional environment are maintained for all building occupants, as well as prolonging the life expectancy of the infrastructure.

Description: The Facilities Department provides skilled trade services, custodial and security services for four school buildings and fifteen municipal buildings. Energy efficiency and environmental sustainability are a priority in all maintenance and operations while maintaining a fiscal responsibility. 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 repairs of all building systems, weekend building checks and on call emergency response services. Custodial Services include daily and periodic planned cleaning according to the department cleaning plans and guidelines, integrated pest management, non-hazardous waste disposal, recycling, general safety/security and custodial coverage for special events. Construction & Project Management responsibilities include defining the scope of work for capital projects, issuing RFPs and RFQs, procuring and managing design services, reviewing design documents, bidding projects, construction contract management, and overall project administration. Energy Efficiency: Facilities will always thrive towards achieving the highest efficiency standards as it implements energy renewable resources and progresses towards the Town’ goals of achieving Energy Net Zero.

Goals	
Continue to monitor and audit all buildings energy use, and take corrective action where needed.	To provide safe, healthy, and clean space environment while maintaining the comprehensive capital improvement program for all buildings that addresses a range of needs, including mechanical systems, structural components, space planning, electrical systems, technology systems, historic preservation, environmental sustainability, and accessibility.
Look for opportunities to further reduce energy to enhance Bedford’s commitment and designation of “Green Community”.	Finalize and present to the Town Manager and Select Board the 10-Year municipal buildings electrification and decarbonization plan.



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	629,531
Capital Outlay	2,551
Utilities	2,375,000

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Director	0.30	0.30	0.30
Admin. Asst. II	0.30	0.30	0.30
Asst. Director	0.05	0.05	0.05
Custodian	2.15	2.35	2.35
Info/Proc Analyst	0.30	0.30	0.30
Main. Tech.	3.45	3.45	3.45
	-	-	-
TOTAL	6.55	6.75	6.75

3500 Facilities Department	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	554,664	542,218	580,235	561,606	572,144	317,788	789,531	629,531	629,531	629,531
Purchase Of Services	1,775,000	1,359,867	1,810,500	1,609,583	1,810,500	1,107,365	2,375,000	2,375,000	2,375,000	0
Supplies	178,801	136,967	184,000	218,976	195,849	112,170	334,582	298,128	298,128	298,128
Other Expenses	132,162	120,330	139,662	122,647	144,527	92,862	168,406	168,406	168,406	168,406
Total Supplies & Expenditures	2,085,963	1,617,163	2,134,162	1,951,206	2,150,876	1,312,396	2,877,988	2,841,534	2,841,534	466,534
Capital Outlay	2,551	169	2,551	2,359	2,551	0	8,620	2,551	2,551	2,551
Total (Municipal)	2,643,178	2,159,551	2,716,948	2,515,171	2,725,571	1,630,184	3,676,139	3,473,616	3,473,616	1,098,616

Municipal (in Town Budget)	2,643,178	2,159,551	2,716,948	2,515,171	2,725,571	1,630,184	3,676,139	3,473,616	3,473,616	1,098,616
<i>School (in School Budget)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total	2,643,178	2,159,551	2,716,948	2,515,171	2,725,571	1,630,184	3,676,139	3,473,616	3,473,616	1,098,616



Budgetary Information

3500 Facilities Department	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	523,462	507,773	549,033	532,354	539,524	291,124	752,784	592,784	592,784	592,784
Salaries - Overtime	31,202	34,445	31,202	29,252	32,620	26,663	36,747	36,747	36,747	36,747
	554,664	542,218	580,235	561,606	572,144	317,788	789,531	629,531	629,531	629,531
Utilities										
Electricity	1,285,400	839,971	1,320,900	1,088,701	1,320,900	770,176	1,681,800	1,681,800	1,681,800	1,681,800
Gas	489,090	517,921	489,090	514,231	489,090	331,229	692,200	692,200	692,200	692,200
Emergency Generator	510	1,975	510	808	510	5,959	1,000	1,000	1,000	1,000
	1,775,000	1,359,867	1,810,500	1,609,583	1,810,500	1,107,365	2,375,000	2,375,000	2,375,000	
Supplies/Services										
Building Repair	30,044	15,721	30,950	57,427	45,887	12,876	64,500	45,887	45,887	45,887
Custodial Supplies	9,273	6,398	9,270	5,524	16,502	1,971	19,142	19,142	19,142	19,142
Office Supplies	510	550	510	550	510	627	510	510	510	510
Outside Repairs	112,704	101,392	117,000	127,564	121,680	93,776	223,649	220,808	220,808	220,808
Paint Supplies	2,549	1,950	2,549	1,469	2,549	0	2,549	2,549	2,549	2,549
Roof Maintenance	20,482	8,075	20,482	22,230	5,482	420	20,482	5,482	5,482	5,482
Uniforms	3,239	2,880	3,239	4,212	3,239	2,500	3,750	3,750	3,750	3,750
	178,801	136,967	184,000	218,976	195,849	112,170	334,582	298,128	298,128	298,128
Other Expenses										
Custodial Training & Travel	789	212	789	119	789	0	995	995	995	995
Dues and Memberships	2,525	2,333	2,525	1,303	2,525	103	2,525	2,525	2,525	2,525
In State Travel	206	206	206	0	206	75	0	0	0	0
Maintenance Training	3,632	100	3,632	4,336	3,632	860	4,336	4,336	4,336	4,336
Subscriptions and Publications	510	2,075	510	2,037	2,075	2,241	2,075	2,075	2,075	2,075
Telephone	124,500	115,404	132,000	114,852	135,300	89,583	158,475	158,475	158,475	158,475
	132,162	120,330	139,662	122,647	144,527	92,862	168,406	168,406	168,406	168,406
Capital Outlay										
Capital Outlay	2,551	169	2,551	2,359	2,551	0	8,620	2,551	2,551	2,551
Total	2,643,178	2,159,551	2,716,948	2,515,171	2,725,571	1,630,184	3,676,139	3,473,616	3,473,616	1,098,616



Mission Statement: The mission of the Department of Public Works is to provide high quality essential municipal services to the residents, businesses, and visitors to Bedford in an efficient and cost-effective manner.

Description: The Department of Public Works is responsible for supervising the design and construction of all non-building capital infrastructure in the Town. The Grounds Division performs interments and maintains twenty-one (21) acres at two Town cemeteries, in addition to the complete maintenance of over one-hundred thirty (130) acres of athletic fields and parklands. The Highway Division maintains the Town's 82 miles of paved roads, and their drainage systems, as well as thirty-one (31) miles of sidewalks and bikeways. The Mechanical Division maintain and repairs most of the Town's vehicle and equipment fleet. The Water and Sewer Divisions operate a water treatment plant, and maintain eighty (80) miles of water mains, approximately 4,500 water service connections, approximately 4,000 sewer service connections and eight-hundred (800) fire hydrants. The Department of Public Works also provides engineering and GIS services to other Town departments and committees, and provides labor and support for local events such as pole capping, Memorial Day, Flag Day, Fourth of July, Labor Day, Bedford Day, Veterans Day, and holiday tree lighting.

Goals

Complete capital projects while maintaining daily operations.

Continue to train all Public Works employees in the latest techniques regarding vehicle and equipment operation safety, and provide equipment that allows for the delivery of essential services in the most efficient manner.

4000 PUBLIC WORKS TOTAL



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	3,431,844
Snow Removal OT	136,800
Road Resurfacing	1,651,870
Snw. Rem. Matrils.	205,653
Equip/Materl/Other	1,230,256
MWRA	3,832,778
Refuse/Recycl.	1,926,363
Water Purchase	3,343,041
Capital Outlay	8,831
Energy	624,443
Total	16,391,879

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Administration	13.20	13.20	13.20
Grounds	8.00	9.00	9.00
Highway	8.00	8.00	8.00
Mechanical	4.00	4.00	4.00
Recycle Coord.	0.60	0.60	0.60
Seasonal Labor	1.00	1.00	1.00
Sewer	5.00	5.00	5.00
Water	4.00	4.00	4.00
TOTAL	43.80	44.80	44.80

4000 Public Works - Grand Total	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	3,263,887	3,097,233	3,387,383	3,175,821	3,416,681	1,977,282	3,568,644	3,568,644	3,568,644	3,568,644
Purchase Of Services	3,662,293	3,512,129	4,439,728	4,343,733	4,190,175	3,182,102	4,465,736	4,444,163	4,444,163	4,444,163
Supplies	6,520,630	6,459,088	7,070,090	6,915,912	7,611,883	4,875,571	7,997,787	7,958,497	7,958,497	7,958,497
Other Expenses	308,608	201,705	327,008	307,349	363,615	196,961	428,769	411,744	411,744	411,744
Total Supplies & Expenditures	10,491,531	10,172,921	11,836,826	11,566,994	12,165,673	8,254,634	12,892,292	12,814,404	12,814,404	12,814,404
Capital Outlay	7,331	7,294	7,331	4,747	7,331	2,080	10,000	8,831	8,831	8,831
Total	13,762,749	13,277,448	15,231,540	14,747,562	15,589,685	10,233,995	16,470,936	16,391,879	16,391,879	16,391,879

From Reserve Fund

407,940

289,115



Mission Statement: The mission of the Refuse and Recycling Division is to collect all solid waste and recyclable material generated by residents, Town buildings, schools and churches in a manner that minimizes the quantity of trash to reduce costs associated with the disposal of the waste stream in order to best control costs and promote the initiatives of recycling and refuse.

Description The Refuse and Recycling 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 Covanta waste-to- energy plant; and the curbside collection and hauling to the Waste Management material recycling facility; the weekly curbside collection of bulk goods and white goods; the annual four week (three in the fall, one in the spring) program for curbside collection and hauling of leaves to the Department's composting facility on Carlisle Road; and the collection of Christmas trees to the Department's composting facility on Carlisle Road. This collection contract will expire on June 30, 2024. 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 FY2011. The current three-year contract expires on June 30, 2024. The current (FY2022) tipping fee is \$90 per ton and the FY2023 fee will be \$93.60 per ton. The Department also incurs a cost to process recyclable materials at Waste Management's Material Recovery Facility in Billerica, Massachusetts. Beginning July 1, 2019, the Town pays the variable cost of processing less the value of the materials processed.

Goals	
Decrease overall refuse tonnage while increasing material diversion to reuse, recycling or composting material streams.	Educate Town residents and employees on various facets of the Refuse and Recycling program. Implement the use of Diversity, Equity and Inclusion (DEI) outreach tools to improve the reach of our messaging.
Expand the services provided at the Compost & Recycling Center to meet resident needs.	Explore new software and equipment that improves the value of our programs.



Budgetary Information

4000 Public Works - Refuse	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Purchase Of Service										
Recycling Collection/Disposal	587,389	434,625	625,000	468,254	635,625	386,238	676,941	676,941	676,941	676,941
Refuse Collection	620,811	647,010	661,000	686,990	703,965	480,108	749,723	749,723	749,723	749,723
Refuse Disposal	440,000	426,481	462,000	370,084	480,480	276,011	499,699	499,699	499,699	499,699
Total	1,648,200	1,508,116	1,748,000	1,525,328	1,820,070	1,142,357	1,926,363	1,926,363	1,926,363	1,926,363



Mission Statement: The mission of the Grounds Division is to provide quality landscaping services for all Town facilities, safe and playable athletic fields for all Town and School activities, aesthetically pleasing and hazard free trees along our roads and in our parks, and professional interment services at Shawsheen Cemetery.

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 eighty-two (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.

Goals

Maintain and preserve the infrastructure of Town and School athletic fields and recreational spaces as well as the Town’s open spaces.	Continue the Shawsheen Cemetery expansion and master plan.
Continue to move towards using more environmentally friendly landscape equipment.	



Summary Information

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Work. Foreman	2.00	2.00	2.00
Ass't. Work Frm.	2.00	2.00	2.00
Heavy Equip. Op.	4.00	5.00	5.00
Seasonal Labor	1.10	0.80	0.80
TOTAL	9.10	9.80	9.80

4003 Public Works - Grounds	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	573,212	499,306	614,189	537,538	626,880	311,501	653,698	653,698	653,698	653,698
Supplies	150,866	168,795	155,866	221,175	161,366	73,578	237,855	210,898	210,898	210,898
Total Supplies & Expenditures	150,866	168,795	155,866	221,175	161,366	73,578	237,855	210,898	210,898	210,898
Capital Outlay	7,331	7,294	7,331	4,747	7,331	2,080	10,000	8,831	8,831	8,831
Total	731,409	675,395	777,386	763,460	795,577	387,158	901,553	873,427	873,427	873,427



Budgetary Information

4003 Public Works - Grounds	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	505,554	413,434	559,945	453,244	568,276	275,656	593,336	593,336	593,336	593,336
Salaries - Overtime	42,032	59,245	32,978	57,373	32,978	23,536	33,967	33,967	33,967	33,967
Salaries - Part Time	25,626	26,627	21,266	26,921	25,626	12,309	26,395	26,395	26,395	26,395
	573,212	499,306	614,189	537,538	626,880	311,501	653,698	653,698	653,698	653,698
Supplies										
Athletic Field Maintenance	17,453	15,104	17,453	25,913	17,453	5,278	28,504	23,453	23,453	23,453
Athletic Field Paints	12,732	27,024	12,732	40,513	12,732	13,141	40,000	32,732	32,732	32,732
Bedford Day	3,091	5,029	3,091	6,172	3,091	1,398	3,091	3,091	3,091	3,091
Brush Cutting	14,249	13,200	14,249	16,000	14,249	6,600	17,600	17,600	17,600	17,600
Committee Projects	2,102	274	2,102	897	2,102	1,041	2,102	2,102	2,102	2,102
Dues and Memberships	200	888	200	1,300	200	1,115	200	200	200	200
Fertilizers	20,604	15,017	20,604	17,356	20,604	5,855	20,604	20,604	20,604	20,604
Grass/Seed	4,212	1,031	4,212	2,532	4,212	648	4,212	4,212	4,212	4,212
Irrigation	8,291	3,352	8,291	2,653	8,291	300	8,291	8,291	8,291	8,291
Plantings, Trees and Shrubs	14,446	13,585	14,446	18,406	14,446	8,625	16,000	16,000	16,000	16,000
Playground Maintenance	4,500	9,043	4,500	18,303	10,000	0	10,000	10,000	10,000	10,000
Safety Programs and Supplies	1,500	576	1,500	1,672	1,500	226	1,500	1,500	1,500	1,500
Springs Brook Park	5,140	9,325	5,140	2,389	5,140	4,142	12,048	5,140	5,140	5,140
Sundries	5,789	2,367	5,789	4,601	5,789	1,545	5,789	5,789	5,789	5,789
Tools	5,009	3,229	5,009	4,064	5,009	364	5,009	5,009	5,009	5,009
Training	1,175	426	1,175	0	1,175	170	1,175	1,175	1,175	1,175
Tree Maintenance	7,000	6,555	7,000	2,600	7,000	1,328	7,000	7,000	7,000	7,000
Tree Removal	23,373	37,245	28,373	39,686	28,373	14,850	37,000	37,000	37,000	37,000
	150,866	168,795	155,866	221,175	161,366	73,578	237,855	210,898	210,898	210,898
Capital Outlay										
Capital Outlay	7,331	7,294	7,331	4,747	7,331	2,080	10,000	8,831	8,831	8,831
	7,331	7,294	7,331	4,747	7,331	2,080	10,000	8,831	8,831	8,831
Department Total	731,409	675,395	777,386	763,460	795,577	387,158	901,553	873,427	873,427	873,427



Mission Statement: The mission of the Highway Division is to maintain and improve a transportation network consisting of safe and efficient roadways, sidewalks, and bikeways.

Description: The major functions of the Highway Division include snow and ice control, pavement repair and replacement, stormwater and drainage system management, traffic signal maintenance and sidewalk repairs as well as providing support to the Towns refuse and recycling program. 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, delivery and repair of trash and recycling carts and the street sweeping program. The cost of electricity and repairs for the Town's fifteen hundred (1,500) Town-owned streetlights 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 at 108 Carlisle Road serves as the Highway and Grounds Divisions' facility to store off-season equipment. 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 two-hundred fifty (250) tons of leaves into loam each year, in addition to recycling hundreds of tons of construction debris into useable gravel for Town roadway and utility projects.

Goals

Continue to work to improve the Town's pavement condition with the goal of achieving a PCI of 85 or greater.

Continue to identify areas where drainage infrastructure will need replacement. The Town has an extensive amount of old corrugated steel drain line that we are working to replace. Identifying these lines and upgrading them especially in areas where we will be doing full depth reclamation is crucial to prevent a failure that would cause expensive damage to a newly constructed road.



Summary Information

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Work. Foreman	2.00	2.00	2.00
Ass't. Work Frm.	1.00	1.00	1.00
Heavy Equip. Op.	5.00	5.00	5.00
TOTAL	8.00	8.00	8.00

4004 Public Works - Highway	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	655,093	593,667	703,816	632,218	700,480	423,136	748,347	748,347	748,347	748,347
Purchase Of Services	1,546,811	1,630,332	2,249,446	2,203,433	1,917,523	1,684,690	1,935,523	1,935,523	1,935,523	1,935,523
Supplies	195,379	223,655	195,379	224,566	197,376	112,696	228,908	218,731	218,731	218,731
Total Supplies & Expenditures	1,742,190	1,853,987	2,444,825	2,428,000	2,114,899	1,797,386	2,164,431	2,154,254	2,154,254	2,154,254
Total	2,397,283	2,447,654	3,148,641	3,060,218	2,815,379	2,220,522	2,912,778	2,902,601	2,902,601	2,902,601

Reserve Fund Transfer for Snow & Ice

129,665

189,115



Budgetary Information

4004 Public Works - Highway	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	459,012	373,697	506,400	427,955	503,064	323,877	549,113	549,113	549,113	549,113
Salaries - Part Time	0	0	0	0	0	0	0	0	0	0
Salaries - Overtime	59,281	54,831	60,616	55,826	60,616	41,796	62,434	62,434	62,434	62,434
Salaries - Snow Overtime	136,800	165,139	136,800	148,438	136,800	57,464	136,800	136,800	136,800	136,800
	655,093	593,667	703,816	632,218	700,480	423,136	748,347	748,347	748,347	748,347
Energy										
Electricity	63,428	45,635	63,428	75,149	60,000	38,568	78,000	78,000	78,000	78,000
	63,428	45,635	63,428	75,149	60,000	38,568	78,000	78,000	78,000	78,000
Purchase of Service										
Road Resurfacing	1,277,730	1,277,730	1,980,365	1,751,370	1,651,870	1,426,204	1,651,870	1,651,870	1,651,870	1,651,870
Snow Removal	205,653	306,967	205,653	376,914	205,653	219,917	205,653	205,653	205,653	205,653
	1,483,383	1,584,697	2,186,018	2,128,284	1,857,523	1,646,121	1,857,523	1,857,523	1,857,523	1,857,523
Supplies										
Bit Patch	20,049	41,861	20,049	17,046	20,049	13,718	29,071	25,049	25,049	25,049
Dues and Memberships	222	123	222	0	222	130	222	222	222	222
Guard Rail	10,100	0	10,100	27,423	10,100	0	20,200	15,100	15,100	15,100
Hired Equipment	46,803	25,206	46,803	37,240	47,739	0	47,739	47,739	47,739	47,739
Pipes/Fittings	6,855	10,329	6,855	9,264	6,855	8,757	13,710	13,710	13,710	13,710
Police Detail	33,284	76,781	33,284	50,042	33,284	32,206	33,284	33,284	33,284	33,284
Safety Programs and Supplies	1,515	1,483	1,515	1,344	1,515	1,056	1,515	1,515	1,515	1,515
Sand/Gravel	2,380	4,309	2,380	3,195	2,380	2,993	2,380	2,380	2,380	2,380
Sidewalk Repair	4,537	1,267	4,537	1,438	4,537	3,232	4,537	4,537	4,537	4,537
Signal Maintenance	10,100	6,773	10,100	16,577	10,100	1,902	10,100	10,100	10,100	10,100
Street Lining	22,220	24,395	22,220	25,295	22,220	27,791	27,775	26,720	26,720	26,720
Street Signs	9,365	4,270	9,365	6,723	9,365	2,456	9,365	9,365	9,365	9,365
Streetlight Maintenance	21,210	25,634	21,210	25,140	22,271	15,606	22,271	22,271	22,271	22,271
Tools	5,502	1,163	5,502	3,710	5,502	1,720	5,502	5,502	5,502	5,502
Training	1,237	61	1,237	130	1,237	1,129	1,237	1,237	1,237	1,237
	195,379	223,655	195,379	224,566	197,376	112,696	228,908	218,731	218,731	218,731
Total	2,397,283	2,447,654	3,148,641	3,060,218	2,815,379	2,220,522	2,912,778	2,902,601	2,902,601	2,902,601



Mission Statement: The mission of the Mechanical Division is to provide safe and effective vehicles and equipment to all Town departments, so they can adequately carry out their respective missions. If applicable, vehicles and equipment are purchased and maintained to reduce the Town’s carbon footprint.

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.

Goals

Continue to purchase replacement vehicles compliant with the Green Communities Act standards when possible and utilize the new fuel management system.

Perform regular preventative maintenance on vehicles and equipment to extend their life and performance by following a formal preventative maintenance program.



Summary Information

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 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 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	275,985	218,468	271,182	158,925	274,382	126,307	290,646	290,646	290,646	290,646
Purchase Of Services	173,270	132,507	148,270	202,081	158,570	123,963	190,284	190,284	190,284	190,284
Supplies	190,025	156,528	190,025	152,147	198,361	94,920	217,171	217,171	217,171	217,171
Total Supplies & Expenditures	363,295	289,035	338,295	354,228	356,931	218,883	407,455	407,455	407,455	407,455
Total	639,280	507,503	609,477	513,153	631,313	345,190	698,101	698,101	698,101	698,101

Reserve Fund Transfer 60,000



Budgetary Information

4005 Public Works - Mechanical	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	266,135	211,382	261,108	155,620	264,308	122,472	280,270	280,270	280,270	280,270
Salaries - Overtime	9,850	7,086	10,074	3,305	10,074	3,835	10,376	10,376	10,376	10,376
	275,985	218,468	271,182	158,925	274,382	126,307	290,646	290,646	290,646	290,646
Energy										
Gasoline	173,270	132,507	148,270	202,081	158,570	123,963	190,284	190,284	190,284	190,284
	173,270	132,507	148,270	202,081	158,570	123,963	190,284	190,284	190,284	190,284
Supplies										
Maintenance Agreements	4,246	5,107	4,246	5,081	5,200	2,942	5,200	5,200	5,200	5,200
Materials	124,817	79,207	124,817	57,927	127,313	55,676	127,313	127,313	127,313	127,313
Motor Oil/Lubricants	10,226	5,798	10,226	7,262	10,226	5,795	10,226	10,226	10,226	10,226
Outside Repairs	48,857	65,882	48,857	80,715	53,743	30,507	72,553	72,553	72,553	72,553
Safety Programs and Supplies	1,515	534	1,515	1,162	1,515	0	1,515	1,515	1,515	1,515
Training	364	0	364	0	364	0	364	364	364	364
	190,025	156,528	190,025	152,147	198,361	94,920	217,171	217,171	217,171	217,171
Total	639,280	507,503	609,477	513,153	631,313	345,190	698,101	698,101	698,101	698,101



Mission Statement: The mission of the Sewer Division is to maintain an efficient system of sewers, pumping stations and force mains to collect and transport the Town's wastewater to the Massachusetts Water Resource Authority interceptor system.

Description: The Sewer Division maintains the Town's sewerage system that encompasses thirty (30) pumping stations, ninety (90) miles of sewage collection infrastructure, sixty (60) sewer pumps, and fifteen (15) standby generators. The Sewer Division's preventative sewer maintenance program includes routine cleaning of thirty (30) sewer wet-wells, biannual cleaning of six (6) sewer siphon lines, and daily inspections of sewer station pumps, controls and generators. All of these activities sustain a free-flowing system while reducing emergency sewer backups to protect water quality. The Sewer Division permits and inspects approximately forty (40) private and institutional construction sewer projects each year that include sewer line connections, relocations, replacements, and conversions. The Division also consults with contactors, utility companies, and provides technical assistance to homeowners.

Goals

Rehabilitate at least one sewer pumping station each year. Rehabilitations shall consider Supervisory Control and Data Acquisition upgrades, force main improvements as well.

Improve the wastewater system in the vicinity of Middlesex Turnpike to accommodate continued private development in the area in FY24.



Summary Information

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Chief Sys. Op.	1.00	1.00	1.00
Electrician	1.00	1.00	1.00
Heavy Equip. Op.	2.00	2.00	2.00
Sewer Sys. Op.	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 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	353,051	370,368	383,266	346,602	385,366	207,320	407,209	407,209	407,209	407,209
Purchase Of Services	209,490	155,544	209,490	298,436	209,490	129,615	269,008	269,008	269,008	269,008
Supplies	3,564,000	3,563,964	3,653,100	3,616,974	3,750,272	2,587,533	3,832,778	3,832,778	3,832,778	3,832,778
Other Expenses	94,544	76,408	103,544	115,800	121,197	73,576	135,639	121,197	121,197	121,197
Total Supplies & Expenditures	3,868,034	3,795,916	3,966,134	4,031,210	4,080,959	2,790,724	4,237,425	4,222,983	4,222,983	4,222,983
Total	4,221,085	4,166,284	4,349,400	4,377,811	4,466,325	2,998,044	4,644,634	4,630,192	4,630,192	4,630,192

Reserve Fund Transfer

40,000



Budgetary Information

4006 Public Works - Sewer	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	310,324	320,504	339,578	300,050	316,681	177,268	336,463	336,463	336,463	336,463
Salaries - Overtime	42,727	43,044	43,688	41,941	68,685	27,709	70,746	70,746	70,746	70,746
Salaries - Part Time	0	6,820	0	4,610	0	2,344	0	0	0	0
	353,051	370,368	383,266	346,602	385,366	207,320	407,209	407,209	407,209	407,209
Energy										
Diesel Fuel	1,243	3,000	1,243	3,000	1,243	2,000	3,000	3,000	3,000	3,000
Electricity	185,872	121,677	185,872	272,786	185,872	108,152	241,634	241,634	241,634	241,634
Gas	9,994	6,608	9,994	8,657	9,994	6,173	11,993	11,993	11,993	11,993
Telemetry	12,381	24,259	12,381	13,993	12,381	13,291	12,381	12,381	12,381	12,381
	209,490	155,544	209,490	298,436	209,490	129,615	269,008	269,008	269,008	269,008
Purchase Of Service										
M.W.R.A. Sewer Assessment	3,564,000	3,563,964	3,653,100	3,616,974	3,750,272	2,587,533	3,832,778	3,832,778	3,832,778	3,832,778
	3,564,000	3,563,964	3,653,100	3,616,974	3,750,272	2,587,533	3,832,778	3,832,778	3,832,778	3,832,778
Supplies										
Chemicals	5,479	2,939	5,479	5,867	5,479	0	5,479	5,479	5,479	5,479
Dues and Memberships	364	0	364	0	364	0	364	364	364	364
Outside Repairs	43,464	40,129	52,464	66,035	52,464	53,655	66,338	52,464	52,464	52,464
Pipes/Fittings	2,487	3,965	2,487	4,684	6,000	6,025	6,568	6,000	6,000	6,000
Safety Programs and Supplies	1,515	486	1,515	1,584	1,515	0	1,515	1,515	1,515	1,515
Sundries	40,235	28,787	40,235	37,630	40,235	13,895	40,235	40,235	40,235	40,235
Training	1,000	102	1,000	0	1,000	0	1,000	1,000	1,000	1,000
Purchase of Services	0	0	0	0	0	0	0	0	0	0
	94,544	76,408	103,544	115,800	121,197	73,576	135,639	121,197	121,197	121,197
Total	4,221,085	4,166,284	4,349,400	4,377,811	4,466,325	2,998,044	4,644,634	4,630,192	4,630,192	4,630,192



Mission Statement: The mission of the Water Division is to ensure that the community has ample safe drinking water for domestic and firefighting requirements that complies with all state and federal water quality standards.

Description: The Water Division is a municipally owned and operated water utility servicing the Town of Bedford residents and businesses. The mission of the Water Division is to provide a safe, uninterrupted water supply of the highest quality to residents at a reasonable cost. The division is dedicated to sustaining the integrity of the water systems infrastructure to ensure a continued supply of potable water for future generations. The primary function of the Water Division is to maintain and operate the Town’s water system and its related facilities. This includes three ground wells, a ground water treatment facility, the distribution system consisting of approximately 811 fire hydrants, 6,000 water meters, and three water storage tanks. Other primary functions of the Water Division include monthly, quarterly and annual water quality testing; annual backflow inspections to protect the water distribution system from non-potable sources; annual leak detection; fire hydrant upkeep; monthly water meter readings; and emergency repairs to the distribution system. Up to 15% of the water consumed may be supplied from the Shawsheen Road Wellfield, with the remaining amount being supplied by the Massachusetts Water Resource Authority (MWRA) through three interconnecting vaults.

Goals

Maintain clean water for all residents. Continue to assess the viability of the Shawsheen wells as a source of clean water.	Continue the work of regional interconnections.
Continue to reduce flushing needs while minimizing total coliform hits. This includes reviewing disinfectant levels as water enters Bedford from outside sources as well as at standpipes.	Continue to reline or replace older water mains through a mix of water main relining and replacement.



Summary Information

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 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 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	317,070	300,579	325,454	365,756	315,076	248,429	327,900	327,900	327,900	327,900
Purchase Of Services	48,522	50,105	48,522	67,944	48,522	41,925	60,758	60,758	60,758	60,758
Supplies	2,276,800	2,220,094	2,732,160	2,527,861	3,168,759	1,832,055	3,343,041	3,343,041	3,343,041	3,343,041
Other Expenses	208,348	121,230	217,748	178,391	236,702	113,624	286,754	284,171	284,171	284,171
Total Supplies & Expenditures	2,533,670	2,391,429	2,998,430	2,774,195	3,453,983	1,987,603	3,690,553	3,687,970	3,687,970	3,687,970
Total	2,850,740	2,692,008	3,323,884	3,139,952	3,769,059	2,236,032	4,018,453	4,015,870	4,015,870	4,015,870

From Reserve Fund for Water Purchase

278,275



Budgetary Information

4007 Public Works - Water	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	261,487	261,324	268,620	322,298	272,076	210,325	283,610	283,610	283,610	283,610
Salaries - Overtime	55,583	39,256	56,834	43,458	43,000	38,104	44,290	44,290	44,290	44,290
	317,070	300,579	325,454	365,756	315,076	248,429	327,900	327,900	327,900	327,900
Energy										
Electricity	39,125	41,024	39,125	55,190	39,125	34,663	50,863	50,863	50,863	50,863
Gas	2,489	3,146	2,489	4,681	2,489	2,249	2,987	2,987	2,987	2,987
Telemetering	6,908	5,934	6,908	8,073	6,908	5,012	6,908	6,908	6,908	6,908
	48,522	50,105	48,522	67,944	48,522	41,925	60,758	60,758	60,758	60,758
Purchase Of Service										
Water Purchase	2,276,800	2,220,094	2,732,160	2,527,861	3,168,759	1,832,055	3,343,041	3,343,041	3,343,041	3,343,041
	2,276,800	2,220,094	2,732,160	2,527,861	3,168,759	1,832,055	3,343,041	3,343,041	3,343,041	3,343,041
Supplies										
Chemicals	22,562	4,812	26,562	15,933	26,562	5,183	29,000	26,562	26,562	26,562
Dues and Memberships	455	392	455	622	455	574	600	455	455	455
Leak Detection	2,639	5,490	2,639	2,639	5,500	4,990	5,500	5,500	5,500	5,500
Maintenance	5,203	3,611	10,603	12,622	26,696	32,696	38,000	38,000	38,000	38,000
Meters	15,150	13,140	15,150	9,561	15,150	1,757	15,150	15,150	15,150	15,150
Outside Repairs	58,585	9,995	58,585	40,264	58,585	17,524	58,585	58,585	58,585	58,585
Pipes/Fittings	26,376	34,563	26,376	16,687	26,376	12,079	69,661	69,661	69,661	69,661
Safety Programs and Supplies	1,515	0	1,515	116	1,515	1,457	1,515	1,515	1,515	1,515
Sundries	34,122	29,030	34,122	27,083	34,122	15,904	34,122	34,122	34,122	34,122
Training	4,621	3,162	4,621	2,807	4,621	3,860	4,621	4,621	4,621	4,621
Water Testing	37,120	17,035	37,120	50,057	37,120	17,599	30,000	30,000	30,000	30,000
	208,348	121,230	217,748	178,391	236,702	113,624	286,754	284,171	284,171	284,171
Total	2,850,740	2,692,008	3,323,884	3,139,952	3,769,059	2,236,032	4,018,453	4,015,870	4,015,870	4,015,870



Mission Statement: The mission of the Administration Division is to manage the entire public works operations, and to provide necessary engineering services for all divisions within the Department as well as of other Town departments and committees.

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. 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 4,500 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/ recycling collection program also falls within 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.

Goals	
Focus on cross training staff in software and programs.	Enhance the Department website by providing routine articles in local publications to give updates on Public Works' services, programs, policies, and current projects.
Continue to educate residents on how to best find information and services through the Department website, such as information on Tree Assessment, street light outages, and other methods to communicate with the public of infrastructure deficiencies. Continue to promote the advantages of E-alert subscription.	Continue integration of new software.



Summary Information

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Director	1.00	1.00	1.00
Asst. Director	1.00	1.00	1.00
Admin. Asst. I&II	3.00	3.00	3.00
Eng. Asst.	1.00	1.00	1.00
Eng./Mech Asst.	1.00	1.00	1.00
Engineer	1.20	1.20	1.20
Environ. Eng.	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00
Grd Op Mgr	1.00	1.00	1.00
Highway Oper. Mgr.	1.00	1.00	1.00
Recycle Coordinator	0.60	0.60	0.60
W/S Oper. Mgr	1.00	1.00	1.00
TOTAL	13.80	13.80	13.80

4009 Public Works - Admin	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	1,089,476	1,114,845	1,089,476	1,134,782	1,114,497	660,589	1,140,844	1,140,844	1,140,844	1,140,844
Purchase Of Services	36,000	35,525	36,000	46,510	36,000	59,552	83,800	62,227	62,227	62,227
Supplies	143,560	126,052	143,560	173,189	135,749	174,789	138,034	135,878	135,878	135,878
Other Expenses	5,716	4,067	5,716	13,158	5,716	9,762	6,376	6,376	6,376	6,376
Total Supplies & Expenditures	185,276	165,643	185,276	232,858	177,465	244,103	228,210	204,481	204,481	204,481
Total	1,274,752	1,280,488	1,274,752	1,367,639	1,291,962	904,692	1,369,054	1,345,325	1,345,325	1,345,325



Budgetary Information

4009 Public Works - Admin	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	1,087,676	1,111,415	1,087,676	1,129,527	1,112,697	657,222	1,139,044	1,139,044	1,139,044	1,139,044
Salaries - Overtime	1,800	3,430	1,800	5,255	1,800	3,368	1,800	1,800	1,800	1,800
	1,089,476	1,114,845	1,089,476	1,134,782	1,114,497	660,589	1,140,844	1,140,844	1,140,844	1,140,844
Energy										
Telephone	26,392	34,583	26,392	26,458	26,392	30,565	26,392	26,392	26,392	26,392
	26,392	34,583	26,392	26,458	26,392	30,565	26,392	26,392	26,392	26,392
Purchase Of Service										
Consulting	34,727	34,480	34,727	44,371	34,727	55,485	81,300	59,727	59,727	59,727
Physical Exams	1,273	1,045	1,273	2,139	1,273	4,067	2,500	2,500	2,500	2,500
	36,000	35,525	36,000	46,510	36,000	59,552	83,800	62,227	62,227	62,227
Supplies										
Advertising	4,443	3,970	4,443	5,858	4,443	1,717	4,443	4,443	4,443	4,443
Communication Lines/Equipment	7,475	141	7,475	13,025	7,475	94	8,073	7,475	7,475	7,475
Maintenance Agreements	27,286	24,695	27,286	26,176	19,475	10,811	21,033	19,475	19,475	19,475
Meals	11,160	6,661	11,160	1,868	11,160	3,185	11,160	11,160	11,160	11,160
Office Equipment/Furnishings	4,255	0	4,255	329	4,255	1,290	3,500	3,500	3,500	3,500
Repairs and Maintenance	7,408	7,932	7,408	244	7,408	0	7,408	7,408	7,408	7,408
Safety Programs and Supplies	18,750	12,773	18,750	7,436	18,750	787	18,750	18,750	18,750	18,750
Sundries	11,050	19,096	11,050	76,353	11,050	115,003	11,934	11,934	11,934	11,934
Underground Tanks	4,545	0	4,545	0	4,545	0	4,545	4,545	4,545	4,545
Uniforms	20,796	16,201	20,796	15,442	20,796	11,338	20,796	20,796	20,796	20,796
	117,168	91,469	117,168	146,731	109,357	144,224	111,642	109,486	109,486	109,486
Other Expenses										
Dues and Memberships	1,826	1,894	1,826	2,979	1,826	1,741	1,826	1,826	1,826	1,826
In State Travel	530	978	530	8,648	530	546	530	530	530	530
Out Of State Travel	602	0	602	640	602	0	0	0	0	0
Subscriptions and Publications	520	75	520	13,158	520	0	520	520	520	520
Training	2,238	1,120	2,238	0	2,238	7,474	3,500	3,500	3,500	3,500
	5,716	4,067	5,716	13,158	5,716	9,762	6,376	6,376	6,376	6,376
Total	1,274,752	1,280,488	1,274,752	1,367,639	1,291,962	904,692	1,369,054	1,345,325	1,345,325	1,345,325



Mission Statement: The Board of Health (BOH) strives to help neighbors lead healthy lives in Bedford. The BOH is dedicated to serve all residents and businesses of Bedford, particularly the underserved and to promote healthy people, healthy families and a healthy environment through compassionate care, education information sharing and disease prevention. The BOH will identify emerging public health needs, create needed regulations, set policy, hold hearings and consider variances.

The Health Department mission is to **PREVENT** and reduce public health risks; **PROMOTE** a healthy community through vaccination clinics, health education, information sharing, and environmental mitigation; **PREPARE** the community by planning for emergencies; and **PROTECT** the community by enforcing codes and regulations governing tobacco and nicotine use, the environment and environmental health, food establishments, housing, sharps/needle collection and keeping of animals.

Description: The Health Department is a division of the Health and Human Services Department (HHS), formed in FY20, in conjunction with the Youth and Family Services Department, the Council on Aging (COA), and Recreation.

Working under the general direction of the five (5) elected BOH members, through performance of statutory and regulatory obligations and coalition building, the Health Department Staff operationally execute their mission and that of the BOH for the benefit of all Bedford residents and businesses.

Goals	
Based on MA DPH, DESE and CDC guidance, conduct community outreach and education on COVID-19 mitigation strategies. Implement COVID-19 vaccination and booster clinics. Continue to offer annual flu vaccination clinics.	Continue to engage with the Police Department, YFS and COA social workers on responses to housing cases and any health response in which residents in need are identified, so as to provide access to wrap around services as required.
Using grant funds, implement the FDA Voluntary National Retail Food Regulatory Program Standards with a goal of improving Bedford’s Food Protection Program and reducing the occurrence of foodborne illness	Continue to train and partner with the Community Emergency Response Team (CERT) in support of community events including Bedford Day, vaccination clinics, Food Bank and Health Department intervention programming.
Using funding from two MA DPH grants, with 6 partner communities, to support regional public health initiatives and develop consistent regional public health messaging and programming.	Perpetuate outreach and community education on current and emerging public health issues and work to promote prevention methods and actions for disease control. Promote support from other town departments and boards/committees for installation of additional fencing and tick barriers at town fields/playgrounds and bus stop shelters.



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	352,390
Total	352,390

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Health/Human	1.00	1.00	1.00
Admin. Asst. I	1.00	1.00	1.00
Commun. R.N.	1.00	1.00	1.00
Asst. Health Dir	1.00	1.00	1.00
TOTAL	4.00	4.00	4.00

5000 Board Of Health	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 Dept Req.	FY 2024 Board	FY 2024 Fincom
Personnel Services	303,994	302,351	325,621	303,617	336,288	222,004	352,390	352,390	352,390	352,390
Purchase Of Services	44,375	32,674	45,475	44,440	45,475	15,270	45,475	45,475	45,475	45,475
Supplies	10,190	6,626	10,190	11,202	10,190	5,956	10,190	10,190	10,190	10,190
Other Expenses	7,148	6,616	7,148	6,330	7,148	4,966	7,862	7,862	7,862	7,862
Total Supplies & Expenditures	61,713	45,915	62,813	61,971	62,813	26,192	63,527	63,527	63,527	63,527
Total	365,707	348,267	388,434	365,588	399,101	248,197	415,917	415,917	415,917	415,917



Budgetary Information

5000 Board Of Health	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 Dept Req.	FY 2024 Board	FY 2024 Fincom
Salary										
Salaries - Regular	303,994	302,351	325,621	303,617	336,288	222,004	352,390	352,390	352,390	352,390
	303,994	302,351	325,621	303,617	336,288	222,004	352,390	352,390	352,390	352,390
Purchase Of Service										
Educational Allowance	2,400	205	2,400	1,598	2,400	625	2,400	2,400	2,400	2,400
Laboratory Fees	1,500	1,067	1,500	1,255	1,500	535	1,500	1,500	1,500	1,500
Professional Services	40,475	31,402	41,575	41,586	41,575	14,110	41,575	41,575	41,575	41,575
	44,375	32,674	45,475	44,440	45,475	15,270	45,475	45,475	45,475	45,475
Supplies										
Clothing Allowance	600	588	600	600	600	171	600	600	600	600
Computer Equipment/Programs	3,576	456	3,576	4,607	3,576	2,752	3,576	3,576	3,576	3,576
Medical Supplies	2,764	2,486	2,764	2,759	2,764	1,341	2,764	2,764	2,764	2,764
Office Equipment/Furnishings	750	596	750	750	750	200	750	750	750	750
Sundries	2,500	2,500	2,500	2,486	2,500	1,492	2,500	2,500	2,500	2,500
	10,190	6,626	10,190	11,202	10,190	5,956	10,190	10,190	10,190	10,190
Other Expenses										
Dues and Memberships	980	805	980	980	980	325	980	980	980	980
In State Travel	5,668	5,668	5,668	4,850	5,668	4,269	6,382	6,382	6,382	6,382
Subscriptions and Publications	500	143	500	500	500	372	500	500	500	500
	7,148	6,616	7,148	6,330	7,148	4,966	7,862	7,862	7,862	7,862
Total	365,707	348,267	388,434	365,588	399,101	248,197	415,917	415,917	415,917	415,917



Mission Statement: To provide residents with a legal and affordable mechanism for proper disposal of household hazardous wastes and medical sharps.

Description: On behalf of the Select Board, the Board of Health represents the Town in a regional collaboration with seven communities to provide a cost effective household hazardous waste collection and disposal program. There are eight monthly collections each year, April through November. Residents arrive at the disposal location (currently the Lexington Landfill on Hartwell Avenue) with an ID or utility bill displaying a Bedford address and their waste is collected for proper disposal. The Board of Health website maintains a listing of materials approved for disposal at the events.

In response to the ban on disposal of household medical sharps in household trash which went into effect on July 1, 2012, the Board of Health manages two Household Medical Sharps collection kiosks at the Police Department and the Fire Department for collection of medical sharps (lancets and needles).

Goal and Objectives

Provide cost effective, convenient and proper disposal of household hazardous wastes for Bedford residents. Provide safe and proper disposal of medical sharps to Bedford residents in compliance with the 2012 ban on medical sharps from household trash. Provide a means of proper disposal to prevent needle sticks by trash handling personnel.

Continue collaboration with area communities to maintain program, staffing and cost efficiencies while offering a convenient method for residents to dispose of household hazardous waste.



Summary Information

5001 Hazardous Waste	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Other Expenses										
Hazardous Waste	25,618	22,848	25,618	19,088	26,131	10,968	27,438	27,438	27,438	27,438
Total	25,618	22,848	25,618	19,088	26,131	10,968	27,438	27,438	27,438	27,438



Mission Statement: To provide public health protection from mosquito borne diseases and to provide relief from mosquito nuisance(s).

Description: On behalf of the Select Board, the Board of Health collaborates with our mosquito control service provider, East Middlesex Mosquito Control Project, who provides a professional, multi-disciplined and regional approach to mosquito control. This includes all labor, equipment and overhead costs associated with, but not limited to: surveillance activities, laboratory testing, larval and adult mosquito control and ditch maintenance.

Goals

Continued prevention of mosquito-borne diseases and public health nuisances relative to mosquitoes through partnership and engagement with East Middlesex Mosquito Control Project.

Through presentations and outreach via social and print media and the Board of Health website, provide robust education to the public on mosquito bite prevention activities and methods to reduce mosquito populations on and around their property.



Summary Information

5003 Mosquito Control	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Other Expenses										
Mosquito Control	42,042	42,042	42,042	42,042	42,042	31,532	42,042	42,042	42,042	42,042
Total	42,042	42,042	42,042	42,042	42,042	31,532	42,042	42,042	42,042	42,042



Mission Statement: The Bedford Local Transit (BLT) program purpose is to assist the Town in meeting the transportation needs of older adults and people with disabilities when the transportation is unavailable, insufficient, or inappropriate to meet these needs.

Description: The BLT, the Town of Bedford's public transportation service, provides a low cost transportation option for Bedford residents. The BLT offers a deviated door-to-door fixed route to shopping malls and other stops in Bedford and is a popular method of transport to the COA, doctor's appointments and grocery stores. Anyone may ride the BLT, which consists of a wheelchair-accessible van. Through this system, transportation services are provided Monday through Friday, 8:30 a.m. to 3:00 p.m. to Bedford residents. All trips are within Bedford with the exception of a once a week trip to a grocery store outside of Bedford.

Warrant Segregation	FY 2024 Projected
Salaries	64,034
	64,034

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 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 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	64,124	16,383	64,124	36,885	61,612	34,442	64,034	64,034	64,034	64,034
Purchase Of Services	600	456	600	498	600	373	600	600	600	600
Other Expenses	193	0	193	102	1,243	922	1,386	1,386	1,386	1,386
Total Supplies & Expenditures	793	456	793	599	1,843	1,295	1,986	1,986	1,986	1,986
Capital Outlay	0	0	0	0	0	0	0	0	0	0
Total	64,917	16,840	64,917	37,485	63,455	35,737	66,020	66,020	66,020	66,020



Budget Information

5400 Bedford Local Transit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
	Budget	Actual	Budget	Actual	Budget	Actual	Dept. Req.	T.M. Rec.	Select Board	Fincom
Salary										
Salaries - Regular	64,124	16,383	64,124	36,885	61,612	34,442	64,034	64,034	64,034	64,034
	64,124	16,383	64,124	36,885	61,612	34,442	64,034	64,034	64,034	64,034
Purchase Of Service										
Telephone	600	456	600	498	600	373	600	600	600	600
	600	456	600	498	600	373	600	600	600	600
Other Expenses										
Misc Other Chgs	193	0	193	102	1,243	922	1,386	1,386	1,386	1,386
	193	0	193	102	1,243	922	1,386	1,386	1,386	1,386
Total	64,917	16,840	64,917	37,485	63,455	35,737	66,020	66,020	66,020	66,020



Mission Statement: The mission of the Bedford Council on Aging is to promote the well-being and enhance the quality of life of seniors in an age-friendly Bedford.

Description: The Bedford Council on Aging is a department of the Town of Bedford, under the Health and Human Services Department, dedicated to the health and well-being of Bedford's 3837 residents aged 60 and older, currently 28% of the Town's population. Our educational, informative programs and services benefit all our older adults, including those who are still working, those who have recently retired and seek innovative opportunities, those who have been retired for longer and wish to remain engaged and active, and those who need coordinated assistance remaining in their homes. COA activities and programs assist Bedford, and other, seniors to meet the physical, emotional, social, spiritual and financial challenges of aging, as well as providing opportunities for personal development, volunteering, new experiences, life-long learning and overall fulfillment. To reach as many older adults as possible in various phases of life the COA is open daily and also on Monday, Tuesday and Wednesday evenings and Saturdays. Both COA staff and Board strive to: identify interests, needs and concerns of older residents and their families, develop, implement and promote programs and services in response to those needs, educate the public regarding the needs and skills of older residents, families and caregivers and the programs and services available to them, assess existing resources and advocate to close gaps, coordinate with other town departments and the elder services network in the region and state and promote a positive image of aging to all generations.

Goals

<p>To collaborate with Town initiatives and expand public transportation options for weekend service & improve visibility and image of existing BLT service.</p>	<p>To receive national recognition through pursuit of Council on Aging certification with support of the Massachusetts Councils on Aging and National Councils on Aging.</p>
<p>To improve availability and promotion of tax relief programs for seniors including the revamping of the Senior Employment Program and support of the tax relief donation fund.</p>	<p>To advocate, promote and support Low Income Household Water Assistance Program.</p>



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	249,875
Capital Outlay	1,093

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Director	1.00	1.00	1.00
Admin. Asst. I	1.00	1.00	1.00
Dept. Asst. I	0.10	0.30	0.30
Dept. Asst. I	0.40	0.20	0.20
Dept. Asst. I	0.15	0.15	0.15
Social Worker	1.00	1.00	1.00
TOTAL	3.65	3.65	3.65

5410 Council On Aging	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	235,794	227,374	235,794	236,966	243,039	158,186	266,887	249,875	249,875	249,875
Purchase Of Services	4,973	4,890	4,973	4,452	4,973	4,213	4,973	4,973	4,973	4,973
Supplies	2,748	4,094	4,256	5,894	4,256	5,086	4,256	4,256	4,256	4,256
Other Expenses	6,219	5,132	6,219	5,102	6,312	5,086	9,312	9,312	9,312	9,312
Total Supplies & Expenditures	13,940	14,116	15,448	15,448	15,541	14,385	18,541	18,541	18,541	18,541
Capital Outlay	1,093	1,093	1,093	1,093	1,093	0	1,093	1,093	1,093	1,093
Total	250,827	242,583	252,335	253,507	259,673	172,571	286,521	269,509	269,509	269,509



Budgetary Information

5410 Council On Aging	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	235,794	227,374	235,794	236,966	243,039	158,186	266,887	249,875	249,875	249,875
	235,794	227,374	235,794	236,966	243,039	158,186	266,887	249,875	249,875	249,875
Purchase Of Service										
Exercise/Wellness	1,550	1,375	1,550	809	1,550	500	1,550	1,550	1,550	1,550
Senior Center Programs	3,423	3,515	3,423	3,643	3,423	3,714	3,423	3,423	3,423	3,423
	4,973	4,890	4,973	4,452	4,973	4,213	4,973	4,973	4,973	4,973
Supplies										
Office Equipment/Furnishings	208	1,599	208	190	208	249	208	208	208	208
Sundries	2,540	2,495	4,048	5,704	4,048	4,836	4,048	4,048	4,048	4,048
	2,748	4,094	4,256	5,894	4,256	5,086	4,256	4,256	4,256	4,256
Other Expenses										
Dues, Memberships and Subscriptions	824	808	824	959	917	801	917	917	917	917
In State Travel	1,395	324	1,395	142	1,395	286	4,395	4,395	4,395	4,395
Minuteman Senior Service	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	6,219	5,132	6,219	5,102	6,312	5,086	9,312	9,312	9,312	9,312
Capital Outlay										
Capital Outlay	1,093	1,093	1,093	1,093	1,093	0	1,093	1,093	1,093	1,093
	1,093	1,093	1,093	1,093	1,093	0	1,093	1,093	1,093	1,093
Total	250,827	242,583	252,335	253,507	259,673	172,571	286,521	269,509	269,509	269,509



Mission Statement: Youth & Family Services (Y&F) is committed to identify the social, emotional and developmental needs of children, youth, adults and families in Bedford and through programs, services, outreach and support, strive to meet those needs. The Lexington-Bedford-Carlisle Veterans District mission is to support veterans and their families in need of service and provide information and access to services for which they are eligible under the law.

Description: YFS is a division of the Health and Human Services Department (HHS), formed in FY20, in conjunction with the Health Department and the Council on Aging.

In executing its mission, YFS provides supportive counseling, community education, prevention resources, social service outreach, youth empowerment and healthy community programming and wellness outreach. YFS staff work closely with schools, police, other town departments, community agencies and citizen groups. We envision a town committed to the well-being and safety of children, youth, adults, including veterans, and families; a town that promotes community awareness of healthy lifestyles; and a community where these commitments are demonstrated in policies and actions.

The Department continues to promote inclusiveness, diversity, and cultural competence in both our individual and programmatic dealings. To that end, the 9-member YFS Committee, which typically meets 5 times annually, provides advice to the Department on programs and services that identify and address the social, emotional, and developmental needs of children, youth, adults and families in Bedford.

Goals	
Respond to the social, emotional and developmental needs of those who live and attend school in Bedford in a consistent and professional and manner. Promptly process state and federal benefits for our veterans and make referrals for supportive services through the YFS office and federal, state and local agencies committed to veterans and their families.	Promote community programming (walking, biking, vaping prevention) that highlights and motivates healthy lifestyles and builds in infrastructure and supports that make the healthier option the easy and automatic choice.
Provide supportive individual and family counseling, community education and resources and referrals for appropriate services. Collaborate with Town departments, schools, community groups, and residents of all ages to address unmet and newly identified needs.	Promote the available services of the Community and Youth Social Worker and ensure community partners are aware of their ability to directly guide and facilitate acquisition of social services to residents.
Perpetuate direct programs to our food insecure residents, including our partnership with the DTA to reduce the SNAP Gap and the Bedford Food Bank which provides nutrient dense food and other home and self-care supplies that support overall health and wellbeing of the household. Through these connections, we will provide residents with necessary add-on services and resources.	Evaluate data provided by Eliot Community Services, Interface and the 2022 Youth Risk Behavior Survey to identify needs, implement new programming for our residents, and strive to access and recommend methods for easier and more expeditious access to mental health services.



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	239,393
	239,393

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Healthy Coord.	0.50	0.90	0.90
Social Worker	1.00	1.00	1.00
Social Worker	1.00	1.00	1.00
TOTAL	2.50	2.90	2.90

5420 Youth & Family Services	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	207,733	133,100	227,328	217,749	232,438	124,999	239,393	239,393	239,393	239,393
Purchase Of Services	120,970	120,331	124,866	124,841	127,970	60,225	140,798	140,798	140,798	140,798
Supplies	800	791	800	788	950	685	950	950	950	950
Other Expenses	225,100	149,138	225,100	168,542	181,750	125,110	182,691	182,691	182,691	182,691
Total Supplies & Expenditures	346,870	270,259	350,766	294,172	310,670	186,020	324,439	324,439	324,439	324,439
Total	554,603	403,359	578,094	511,921	543,108	311,019	563,832	563,832	563,832	563,832



Budgetary Information

5420 Youth & Family Services	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	207,733	133,100	227,328	217,749	232,438	124,999	239,393	239,393	239,393	239,393
	207,733	133,100	227,328	217,749	232,438	124,999	239,393	239,393	239,393	239,393
Purchase Of Service										
Advertising	100	100	100	91	100	0	100	100	100	100
Contract Services	44,500	44,500	44,500	44,500	44,900	15,250	49,900	49,900	49,900	49,900
Printing	750	630	750	750	750	666	750	750	750	750
Professional Development	600	105	600	600	600	25	600	600	600	600
Telephone	120	96	120	105	1,620	494	1,620	1,620	1,620	1,620
Veteran's District Service	74,900	74,900	78,796	78,796	80,000	43,791	87,828	87,828	87,828	87,828
	120,970	120,331	124,866	124,841	127,970	60,225	140,798	140,798	140,798	140,798
Supplies										
Office Supplies	800	791	800	788	950	685	950	950	950	950
	800	791	800	788	950	685	950	950	950	950
Other Expenses										
Drug & Alcohol	2,000	1,500	2,000	1,932	2,000	0	2,000	2,000	2,000	2,000
Dues and Memberships	300	0	300	101	800	500	800	800	800	800
In State Travel	1,500	1,000	1,500	1,981	2,150	1,234	3,091	3,091	3,091	3,091
Misc Other Chgs	1,000	917	1,000	994	1,500	1,038	1,500	1,500	1,500	1,500
Subscriptions and Publications	300	292	300	205	300	295	300	300	300	300
Veteran's Benefits	220,000	145,428	220,000	163,329	175,000	122,043	175,000	175,000	175,000	175,000
	225,100	149,138	225,100	168,542	181,750	125,110	182,691	182,691	182,691	182,691
Total	554,603	403,359	578,094	511,921	543,108	311,019	563,832	563,832	563,832	563,832



Mission Statement: The Bedford Free Public Library provides free and open access to information, knowledge, and the pursuit of ideas in an environment that is comfortable and welcoming to patrons of all ages, abilities, and cultures within and beyond its walls.

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 (print and electronic), and newspapers are the mainstay of library services. Digital downloads, streaming services, compact discs, DVDs, the Library of Things, 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, digital tablets, audiobooks, periodicals, games, and DVDs. Storytime programs are offered for several age groups and in multiple languages. An active summer reading program for children, teens and adults takes place when school is out. Programing for all ages is presented throughout the year, including author talks, book discussions, lectures, music and crafts for children and adults, films, and weekly events for teens on Wednesdays when school is in session.

Goals

<p>Be the primary place for community members to search for information and ideas. Continue to provide high quality reference service utilizing all available resources. Provide meeting & study space for patrons, non-profit organizations and town government committees. Implement online study room reservation system. Maintain the physical environment in a manner that assures ADA accessibility, safety and comfort for users and staff.</p>	<p>Develop a collection of resources responsive to community needs. Continue upgrading collections in various formats with special emphasis on areas identified as needing attention. Identify and implement new models for providing digital content in response to user demand. Monitor trends in downloadable and streaming audiobooks, music, videos and eBooks. Expand digital content to meet patron demand.</p>
<p>Work to insure the financial stability of the Library. Pursue appropriate grants as needed. Maintain town support for library services. Utilize Library Corporation assets to support the Library. Support the Friends of the Library in their fundraising efforts.</p>	<p>Maintain a well-trained, engaged, & enthusiastic staff. Provide a stimulating and supportive work environment. Provide support for ongoing staff development opportunities. Support appropriate wage rates in a very competitive environment to attract potential library staff. Provide opportunities for volunteers of all ages.</p>



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	1,135,446
Capital Outlay	7,000

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Director/Asst Dir.	2.00	2.00	2.00
Admin. Asst. I	1.00	1.00	1.00
Bldg. Sup./Cust.	1.90	1.90	1.90
Child. Librarian	1.90	1.90	1.90
Lib Asst.	4.35	4.35	4.35
Pages	0.95	0.95	0.95
Ref. Librarian	2.20	2.20	2.20
Sr. Lib. Tech.	3.00	3.00	3.00
TOTAL	17.30	17.30	17.30

6100 Public Library	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 Dept Req.	FY 2024 Board	FY 2024 Fincom
Personnel Services	1,054,195	969,589	1,084,218	1,049,479	1,102,677	682,242	1,131,828	1,131,828	1,135,446	1,135,446
Purchase Of Services	63,010	61,531	68,751	64,025	67,045	57,122	67,959	67,959	69,250	69,250
Supplies	216,000	210,696	226,000	229,517	230,000	154,534	237,000	237,000	238,000	238,000
Other Expenses	4,500	2,935	3,800	3,149	3,800	2,612	4,100	4,100	4,000	4,000
Total Supplies & Expenditures	283,510	275,162	298,551	296,690	300,845	214,268	309,059	309,059	311,250	311,250
Capital Outlay	5,000	5,000	6,000	6,000	6,000	3,796	6,000	6,000	7,000	7,000
Total	1,342,705	1,249,751	1,388,769	1,352,169	1,409,522	900,306	1,446,887	1,446,887	1,453,696	1,453,696



Budgetary Information

6100 Public Library	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 Dept Req.	FY 2024 Board	FY 2024 Fincom
Salary										
Salaries - Regular	1,054,195	969,589	1,084,218	1,049,479	1,102,677	682,242	1,131,828	1,131,828	1,135,446	1,135,446
	1,054,195	969,589	1,084,218	1,049,479	1,102,677	682,242	1,131,828	1,131,828	1,135,446	1,135,446
Purchase Of Service										
Computer Equipment/Programs	8,000	8,255	9,000	8,864	9,000	5,887	9,250	9,250	10,000	10,000
Computer Service	42,710	42,710	45,951	44,046	44,795	44,795	45,159	45,159	45,500	45,500
Custodial Service	7,550	5,480	7,550	5,955	7,000	2,423	7,000	7,000	7,000	7,000
Physical Exam Allowance	250	0	250	0	250	70	250	250	250	250
Printing	1,000	962	1,000	0	1,000	621	1,000	1,000	1,000	1,000
Telephone	3,500	4,125	5,000	5,160	5,000	3,326	5,300	5,300	5,500	5,500
	63,010	61,531	68,751	64,025	67,045	57,122	67,959	67,959	69,250	69,250
Supplies										
Books	193,000	189,262	203,000	209,876	207,000	140,660	214,000	214,000	215,000	215,000
Buildings/Grounds	5,000	4,956	5,000	3,623	5,000	2,142	5,000	5,000	5,000	5,000
Sundries	18,000	16,479	18,000	16,017	18,000	11,732	18,000	18,000	18,000	18,000
	216,000	210,696	226,000	229,517	230,000	154,534	237,000	237,000	238,000	238,000
Other Expenses										
Dues and Memberships	1,100	1,009	1,000	1,011	1,000	536	1,100	1,100	1,100	1,100
In State Travel	1,700	245	1,100	457	1,100	395	1,200	1,200	1,100	1,100
Misc Other Chgs	1,700	1,681	1,700	1,681	1,700	1,681	1,800	1,800	1,800	1,800
	4,500	2,935	3,800	3,149	3,800	2,612	4,100	4,100	4,000	4,000
Capital Outlay										
Capital Outlay	5,000	5,000	6,000	6,000	6,000	3,796	6,000	6,000	7,000	7,000
	5,000	5,000	6,000	6,000	6,000	3,796	6,000	6,000	7,000	7,000
Department Total	1,342,705	1,249,751	1,388,769	1,352,169	1,409,522	900,306	1,446,887	1,446,887	1,453,696	1,453,696



Mission Statement: To enhance the quality of life for a thriving, cohesive community by offering a variety of opportunities that meet the diverse needs and desires of the residents of Bedford.

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. Administrative cost of the Recreation Director is covered by funds appropriated at Annual Town Meeting. Department guidelines are established by a five-member Commission appointed by the Select Board. The Commission meets once per month.

Goals and Objectives

<p>Offer a wide variety of programs and activities for all ages. Publish seasonal activity brochures, update the website and social media to communicate all recreation program information.</p>	<p>Research potential additional play spaces for fields, multigenerational use and playgrounds.</p>
<p>Increase inclusionary options and programming for children to participate in recreation activities. Increase the number of children enrolled all recreational programming.</p>	<p>Produce a parks and playground listing including all amenities, locations and features. The listing will be accessible on the recreation page of the town website.</p>
<p>Streamline the financial assistance program to maximize accessibility for all residents to participate in recreation programs.</p>	<p>Work with the Fields Partnership group to formulate an athletic field fencing plan. Identify fields where there is a higher probability of a ball rolling into the woods and plan for fencing in those fields.</p>



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	88,000
	88,000

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Director	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00

6300 Recreation Commission	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	98,260	97,233	98,260	147,216	101,474	56,184	88,000	88,000	88,000	88,000
	98,260	97,233	98,260	147,216	101,474	56,184	88,000	88,000	88,000	88,000
Total	98,260	97,233	98,260	147,216	101,474	56,184	88,000	88,000	88,000	88,000



Budgetary Information

6300 Recreation Commission	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries - Regular	98,260	97,233	98,260	147,216	101,474	56,184	88,000	88,000	88,000	88,000
	98,260	97,233	98,260	147,216	101,474	56,184	88,000	88,000	88,000	88,000
Total	98,260	97,233	98,260	147,216	101,474	56,184	88,000	88,000	88,000	88,000



Mission Statement: 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, Willson Mill Site, etc.). The Commission administers the Town's Demolition Delay Bylaw.

6910 Historic Preservation	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	0	0	0	0	0	0	0	0	0	0
Purchase Of Services	176	182	176	0	176	0	176	176	176	176
Supplies	187	0	187	0	187	0	187	187	187	187
Other Expenses	970	0	970	82	970	0	970	970	970	970
Total Supplies & Expenditures	1,333	182	1,333	82	1,333	0	1,333	1,333	1,333	1,333
Capital Outlay	0	0	0	0	0	0	0	0	0	0
Total	1,333	182	1,333	82	1,333	0	1,333	1,333	1,333	1,333



Budgetary Information

6910 Historic Preservation	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Commission										
Purchase Of Service										
Printing	176	182	176	0	176	0	176	176	176	176
	176	182	176	0	176	0	176	176	176	176
Supplies										
Photographic Supplies	50	0	50	0	50	0	50	50	50	50
Signage/maintenance	137	0	137	0	137	0	137	137	137	137
	187	0	187	0	187	0	187	187	187	187
Other Expenses										
Dues And Memberships	100	0	100	0	100	0	100	100	100	100
Misc Other Charges	870	0	870	82	870	0	870	870	870	870
	970	0	970	82	970	0	970	970	970	970
Total	1,333	182	1,333	82	1,333	0	1,333	1,333	1,333	1,333



Mission Statement: The Bedford Fire Department is a professional and dedicated organization that is constantly evolving to meet the ever-changing demands of the community. Our organization is guided by moral and ethical principals in providing the highest level of quality of services, training/professional development, fiscal responsibility and direct community interaction and involvement. We are forever committed to successfully responding to and mitigating the challenges of fire, rescue, medical emergencies, hazardous materials, disaster preparedness and national security by promoting fire prevention, public education and community risk reduction.

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.

Goals	
<p>To be recognized by the community and employees as a model of excellence. This is achieved by establishing:</p> <ul style="list-style-type: none"> *Training time in the OR for medics to work advanced airway skills *Continue to improve our new hire and onboarding process *Have 100% of calls reviewed by an outside Quality Assurance agency 	<p>To continue to provide access for the public to CPR, First Aid Courses, and additional timely programs to enhance the safety of the citizens within the community.</p>
<p>Begin a community outreach health awareness program. Posting quarterly statistics as to the most common medical types and how to prevent or recognize common signs and symptoms.</p>	<p>To prepare to be an agile organization that can quickly pivot to address the emergency medical needs of the community when trends are identified.</p>



Summary Information

Warrant Segregation	FY 2024 Projected
Salaries	926,629
Capital Outlay	20,541

Personnel	FY 2022 Actual	FY 2023 Actual	FY 2024 Recom
Firefighters	8.00	8.00	8.00
PT Billing Admin	-	0.50	0.50
TOTAL	8.00	8.50	8.50

062 Ambulance	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Personnel Services	790,881	760,642	790,881	735,640	843,689	457,538	926,629	926,629	926,629	-
Purchase Of Services	86,823	59,341	86,823	78,741	84,590	56,949	106,345	106,345	106,345	-
Supplies	94,567	92,093	94,567	95,713	101,508	59,466	114,132	114,132	114,132	-
Other Expenses	17,093	3,275	17,093	8,694	49,143	8,216	40,193	40,193	40,193	-
Total Supplies & Expenditures	198,483	154,709	198,483	183,147	235,241	124,631	260,670	260,670	260,670	-
Capital Outlay	14,991	17,332	14,991	19,336	19,391	13,683	20,541	20,541	20,541	-
Total	1,004,355	932,683	1,004,355	938,123	1,098,321	595,852	1,207,840	1,207,840	1,207,840	-



Budgetary Information

062 Ambulance	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Salary										
Salaries Regular	599,517	600,169	599,517	550,171	640,347	302,282	699,200	699,200	699,200	-
Salaries Overtime	125,081	93,333	125,081	125,577	127,583	132,022	139,311	139,311	139,311	-
Salaries Holiday	31,697	31,697	31,697	33,175	32,481	9,804	47,256	47,256	40,862	-
Overtime Training	34,586	35,443	34,586	26,717	43,278	13,430	40,862	40,862	47,256	-
	790,881	760,642	790,881	735,640	843,689	457,538	926,629	926,629	926,629	-
Purchase Of Service										
Contract Billing	35,943	33,006	35,943	47,036	42,000	23,209	42,000	42,000	42,000	-
Contract Paramedic	30,000	8,825	30,000	12,500	15,000	15,695	30,000	30,000	30,000	-
EMT Training	7,213	4,966	7,213	6,029	7,213	7,423	9,348	9,348	9,348	-
Physical Exam Allowance	510	558	510	-	1,020	1,110	5,640	5,640	5,640	-
Telephone	2,492	2,932	2,492	1,998	2,492	993	2,492	2,492	2,492	-
Vehicle Repairs	10,665	9,054	10,665	11,177	16,865	8,519	16,865	16,865	16,865	-
	86,823	59,341	86,823	78,741	84,590	56,949	106,345	106,345	106,345	-

062 AMBULANCE ENTERPRISE FUND



062 Ambulance	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Dept. Req.	FY 2024 T.M. Rec.	FY 2024 Select Board	FY 2024 Fincom
Supplies										
Audio-Visual Supplies	950	708	950	1,066	950	151	950	950	950	-
Buildings/Grounds	944	789	944	902	944	665	944	944	944	-
Custodial Supplies	750	320	750	1,051	750	602	750	750	750	-
EMS Medication Supplies	10,200	10,199	10,200	11,432	10,200	6,028	10,200	10,200	10,200	-
Medical Control	15,000	6,498	15,000	12,996	15,750	9,747	15,750	15,750	15,750	-
Medical Equipment Maintenance	3,870	4,083	3,870	4,660	4,370	3,064	10,591	10,591	10,591	-
Medical Supplies	30,177	27,479	30,177	32,360	35,832	18,176	39,415	39,415	39,415	-
Office Equipment	385	500	385	383	385	349	805	805	805	-
Oxygen	1,153	358	1,153	960	1,153	261	1,153	1,153	1,153	-
Perishables	102	102	102	277	102	-	102	102	102	-
Quality Assurance	18,500	29,980	18,500	17,420	18,500	8,442	18,500	18,500	18,500	-
Radio Repairs	1,574	352	1,574	1,004	1,574	116	1,574	1,574	1,574	-
Rescue Equipment	714	150	714	744	750	1,700	750	750	750	-
Uniforms	7,408	7,624	7,408	8,065	7,408	7,326	9,808	9,808	9,808	-
Vehicle Parts/Accessories	2,840	2,951	2,840	2,394	2,840	2,840	2,840	2,840	2,840	-
	94,567	92,093	94,567	95,713	101,508	59,466	114,132	114,132	114,132	0
Other Expenses										
Ambulance & Food Licenses	1,400	1,300	1,400	1,300	1,400	1,300	1,400	1,400	1,400	-
AmbuPro Server License	5,900	-	5,900	3,212	4,000	3,628	4,000	4,000	4,000	-
Dues And Memberships	452	315	452	263	452	270	452	452	452	-
EMT Recertification	2,550	1,208	2,550	3,579	2,550	2,158	2,550	2,550	2,550	-
Out Of State Travel	510	-	510	-	510	-	510	510	510	-
Reserve Fund	5,000	-	5,000	-	38,950	-	30,000	30,000	30,000	-
Subscriptions/publications	1,281	452	1,281	340	1,281	860	1,281	1,281	1,281	-
	17,093	3,275	17,093	8,694	49,143	8,216	40,193	40,193	40,193	0
Capital Outlay	14,991	17,332	14,991	19,336	19,391	13,683	20,541	20,541	20,541	-
Total	1,004,355	932,683	1,004,355	938,123	1,098,321	595,852	1,207,840	1,207,840	1,207,840	0