

Town of Bedford, New Hampshire  
 Calendar Year 2012 Budget  
 January 1, 2012 - December 31, 2012

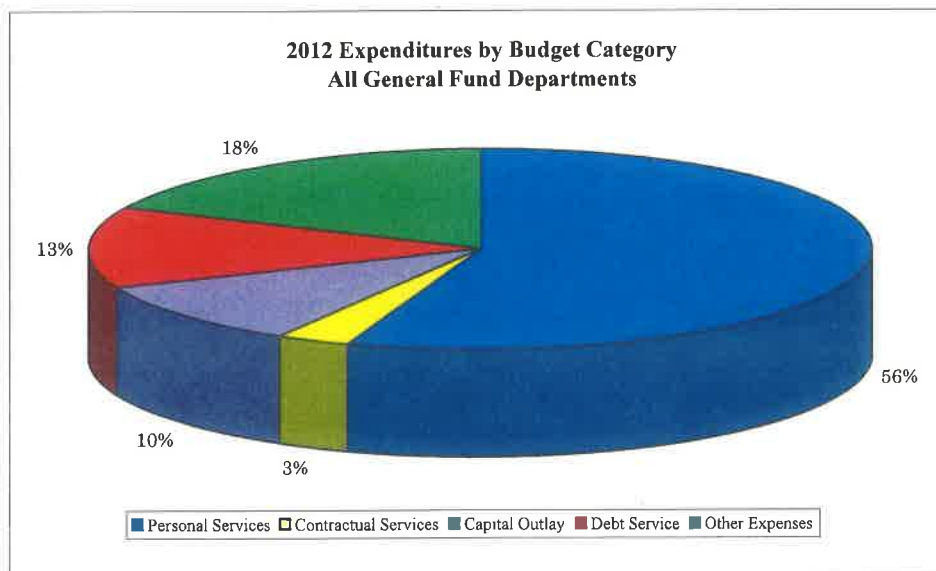
ALL GENERAL FUND DEPARTMENTS

Appropriations by Function

Function	Description	2010 Prior Year Actual	2011 Current Year Budget	2012 Town Manager Proposed	Dollar Change	% Change
<b>10 General Fund</b>						
	Administration	1,069,405	803,667	809,407	5,740	0.71%
	Town Clerk & Elections	124,109	116,166	134,243	18,077	15.56%
	Financial Administration	2,963,244	3,279,616	3,632,975	353,359	10.77%
	Buildings & Grounds	942,954	635,039	659,705	24,666	3.88%
	Planning & Zoning	367,972	615,608	589,468	(26,140)	-4.25%
	Police	3,592,456	3,713,682	3,705,234	(8,448)	-0.23%
	Fire	3,286,196	3,696,523	3,490,854	(205,669)	-5.56%
	Public Works	4,992,916	4,788,454	4,837,307	48,853	1.02%
	Recreation	196,531	231,493	234,849	3,356	1.45%
	Library	976,362	978,858	967,493	(11,365)	-1.16%
	Debt Service	2,835,731	2,746,914	2,866,765	119,851	4.36%
	<b>Total for Division</b>	<b>\$ 21,347,875</b>	<b>\$ 21,606,020</b>	<b>\$ 21,928,300</b>	<b>\$ 322,280</b>	<b>1.49%</b>

Appropriations by Budget Category

Description	Prior Year Actual	Current Year Budget	Town Manager Proposed	Dollar Change	% Change
Personal Services	11,101,650	11,878,392	12,155,254	276,862	2.33%
Contractual Services	673,631	667,576	717,042	49,466	7.41%
Capital Outlay	2,949,434	2,210,828	2,255,824	44,996	2.04%
Debt Service	2,835,731	2,746,914	2,866,765	119,851	4.36%
Other Expenses	3,787,429	4,102,310	3,933,415	(168,895)	-4.12%
<b>Total Department - All GF</b>	<b>\$ 21,347,875</b>	<b>\$ 21,606,020</b>	<b>\$ 21,928,300</b>	<b>\$ 322,280</b>	<b>1.49%</b>



**Town of Bedford, New Hampshire**  
 Calendar Year 2012 Budget  
 January 1, 2012 - December 31, 2012

**ALL GENERAL FUND DEPARTMENTS**

**Appropriations by Department**

Function	Description	2010 Prior Year Actual	2011 Current Year Budget	2012 Town Manager Proposed	Dollar Change	% Change
<b>10 General Fund</b>						
	Administration	1,069,405	803,667	809,407	5,740	0.71%
	Town Clerk & Elections	124,109	116,166	134,243	18,077	15.56%
	Financial Administration	717,343	779,041	991,041	212,000	27.21%
	Buildings & Grounds	942,954	635,039	659,705	24,666	3.88%
	Planning & Zoning	367,972	615,608	589,468	(26,140)	-4.25%
	Police	3,592,456	3,713,682	3,705,234	(8,448)	-0.23%
	Fire	3,286,196	3,696,523	3,490,854	(205,669)	-5.56%
	Public Works	4,992,916	4,788,454	4,837,307	48,853	1.02%
	Recreation	196,531	231,493	234,849	3,356	1.45%
	Library	976,362	978,858	967,493	(11,365)	-1.16%
	Insurance	1,945,901	2,200,575	2,341,934	141,359	6.42%
	Fund Balance Reserve	300,000	300,000	300,000	-	0.00%
	Debt Service	2,835,731	2,746,914	2,866,765	119,851	4.36%
<b>Total for Division</b>		<b>\$ 21,347,875</b>	<b>\$ 21,606,020</b>	<b>\$ 21,928,300</b>	<b>\$ 322,280</b>	<b>1.49%</b>

**2012 Expenditures by Departments  
 General Fund**

