

Town of Bedford



2018 Town Meeting Warrant Articles and Municipal Budget Summary

There is an estimated tax increase of **\$0.35** in the Municipal portion of the property tax rate for this budget. The ***estimated tax rate*** for the Municipal portion is **\$4.48** per \$1,000 assessed valuation.

2018 Municipal Budget

Important Dates

Public Hearings Held on the Town Budget

Wednesday, January 10, 2018 at 7:00 p.m. (*completed*)

Wednesday, January 24, 2018 at 7:00 p.m. (*completed*)

Town Meeting Room - 10 Meetinghouse Road

Election Day

Tuesday, March 13, 2018, 7:00 a.m. - 7:00 p.m.

Bedford Middle/High School – 47 Nashua Road

Budgetary Town Meeting

Wednesday, March 14, 2018 at 7:00 p.m.

Bedford Middle/High School – 47 Nashua Road

2018 MUNICIPAL WARRANT

To the inhabitants of the Town of Bedford in the County of Hillsborough in the State of New Hampshire qualified to vote on Town Affairs:

You are hereby notified to meet at the Bedford High School on Tuesday, March 13, 2018 at 7 o'clock in the forenoon to act on the following Articles 1-2. Polls are to close no later than 7:00 p.m. Action on remaining Articles will be held at the Budgetary Town Meeting on Wednesday, March 14, 2018 at 7:00 p.m. at the Bedford High School (47 Nashua Road).

Article 1. **Election of Town Officers**

Article 2. **Zoning Amendments**

TOWN ARTICLES 3-7 WILL BE VOTED ON AT THE BUDGETARY TOWN MEETING ON MARCH 14, 2018 AT THE BEDFORD MIDDLE/HIGH SCHOOL (47 Nashua Road).

2018 Town Meeting Warrant – ARTICLE 3

Article 3. – Collective Bargaining Agreement – Department of Public Works

In accordance with RSA 273-A:3, To see if the Town will vote to approve the cost item included in the amendment to the collective bargaining agreement reached between the Council and the Teamsters Local Union No. 633 of New Hampshire for calendar years 2018-2022, which calls for the following estimated increases in cost items at the current staffing level:

Year	Estimated Increase
2018	\$58,435
2019	45,247
2020	47,054
2021	51,101
2022	51,902

THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.

NOTE: *This article would not raise additional appropriations in the 2018 budget. Funding has been included in the recommended budget.*

PURPOSE OF TOWN MEETING VOTE:

In accordance with NH RSA 273-A, the financial terms of the agreement, referred to as 'cost items' in the RSA, must be submitted to the legislative body for approval.

CONTRACT COST ITEMS:

WAGES	2.5% increase for 2018 subject to the maximum.	2.5-7.6% increase for 2018 subject to the maximum. Entry level wages increased and position pay adjusted to reflect compensation study. A 1% bonus will be provided to those at the top of the range. Ranges may be adjusted based on the CPI-W
HEALTH INSURANCE	Allegiant Care POS	No Change
HEALTH BUYOUT	Not currently Offered	25% of Towns share of Health Premium
OTHER INSURANCES	Dental, Life, STD/LTD	No Change in benefit levels but an employee may supplement their time out with their accruals.
LONGEVITY	\$100 for each completed year (ex. \$1,000 for 10 years of service)	No Change
COMPENSATORY TIME OFF	An annual 60 hour accrual balance limit at the discretion of the employee. Any balance may be carried over from year to year.	A 90 hour annual limit will begin in 2018 with the approval of the Director. The current accrual bank will available for use but will not increase and will be paid out in annual increments until extinguished.

2018 Town Meeting Warrant – ARTICLE 4

Article 4. – Collective Bargaining Agreement – Police

In accordance with RSA 273-A:3, To see if the Town will vote to approve the cost item included in the amendment to the collective bargaining agreement reached between the Council and the State Employees Association of New Hampshire, Inc., Service Employees International Union, CTW, CLC, Local 1984, Chapter 64 for calendar years 2018-2022, which calls for the following estimated increases in cost items at the current staffing level:

<i>Year</i>	<i>Estimated Increase</i>
2018	\$132,949
2019	162,842
2020	134,189
2021	127,266
2022	117,792

THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.

NOTE: *This article would not raise additional appropriations in the 2018 budget. Funding has been included in the recommended budget.*

PURPOSE OF TOWN MEETING VOTE:

In accordance with NH RSA 273-A, the financial terms of the agreement, referred to as 'cost items' in the RSA, must be submitted to the legislative body for approval.

CONTRACT COST ITEMS:

WAGES	1-7.4% increase for 2018 subject to the maximum. Entry level wages increased and position pay adjusted to reflect compensation study	A step system (WITH NO EVERGREEN) has been introduced along with a Master Patrol rate and a differential for the Certified Training Officer. A 2% COLA is provided in 2018 and a step increase is provided on the anniversary date. Up to a 1% bonus is provided to any one at the top of a range. Beginning in 2019 Wage ranges may be adjusted by a COLA.
HEALTH INSURANCE	Employee pays 5% of HMO and 10% of Point of Service Plan	No Change
HEALTH BUYOUT	\$1,560, 25% or 35% of Town plan cost depending on participation	No Change
OTHER INSURANCES	Dental, Life, STD/LTD	No Change in benefits but an employee may supplement their time out with their accruals.
LONGEVITY	\$100 for each completed year limited to \$2k after 1/1/2014 (ex. \$1,000 for 10 years of service)	No Change
EDUCATION INCENTIVES	\$750, \$1,250, \$1,750 per year for Associates, Bachelor's or Masters respectively	\$500, \$1,250, \$2,000 per year for Associates, Bachelor's or Masters respectively
COMPENSATORY TIME OFF	A 120 hour accrual balance limit at the discretion of the employee.	An 84 hour annual limit will begin in 2018 with 45 hours are at the discretion of the employee. The current accrual bank will available for use but will not increase and will be paid out in annual increments until extinguished.

Article 4 Information Sheet

2018 Town Meeting Warrant – ARTICLE 5

Article 5. – Collective Bargaining Agreement – Fire

In accordance with RSA 273-A:3, To see if the Town will vote to approve the cost item included in the amendment to the collective bargaining agreement reached between the Council and the Bedford Professional Firefighters, IAFF Local #3639 for calendar years 2018-2022, which calls for the following estimated increases in cost items at the current staffing level:

Year	Estimated Increase
2018	\$127,790
2019	\$147,178
2020	\$ 99,059
2021	\$ 99,800
2022	\$114,592

THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.

NOTE: This article would not raise additional appropriations in the 2018 budget. Funding has been included in the recommended budget.

PURPOSE OF TOWN MEETING VOTE:

In accordance with NH RSA 273-A, the financial terms of the agreement, referred to as 'cost items' in the RSA, must be submitted to the legislative body for approval.

CONTRACT COST ITEMS:

WAGES	1-11.16% increase for 2018 subject to the maximum and split into a January and July increase. Entry level wages increased and position pay adjusted to reflect compensation study	A step system (WITH NO EVERGREEN) has been introduced. A step increase is provided on the anniversary date. Up to a 1% bonus is provided to any one at the top of a range. Beginning in 2019 Wage ranges may be adjusted by a COLA.
HEALTH INSURANCE	Employee pays 5% of HMO and 10% of Point of Service Plan 3 Tier Plan	Employee pays 5% of HMO and 10% of Point of Service Plan 2 Tier Plan (Police Plan)
HEALTH BUYOUT	\$1,500	25% of Towns share of Health Premium
OTHER INSURANCES	Dental, Life, STD/LTD	No Change in benefits but an employee may supplement their time out with their accruals.
LONGEVITY	\$100 for each completed year (ex. \$1,000 for 10 years of service)	No Change
EDUCATION INCENTIVES	Various Levels	Incentives are paid at one level (\$400)
COMPENSATORY TIME OFF	An 84 hour accrual balance limit at the discretion of the employee.	An 84 hour annual limit will begin in 2018 with 48 hours are at the discretion of the employee.
VACATION AND SICK ACCRUALS	Sick and vacation accruals were used on a 1 hour off .875 charge to leave balances	Both sick and vacation will be used on a one for one basis
UNIFORMS	\$700 Annually	\$700 Annually and a Class A uniform is provided to employees after completing one year of fire service

2018 Town Meeting Warrant – ARTICLE 6

Article 6. – Capital Reserve Fund-Projects and Equipment

To see if the Town will vote to raise and appropriate **\$741,900** to be deposited into the Capital Reserve Fund all of which is to come from new taxation and is included in the proposed budget. An additional \$60,000 is also included in appropriations and accounted for in the Sewer fund for a total of **\$801,900**.

NOTE: *The specific equipment and projects are identified in the following report titled "2018 Recommended Capital Reserve Funding" and detailed in the Town's written Capital Improvement Plan. Funding for the Capital Improvement Plan has been appropriated annually and has been included in the recommended budget as a result of estimates made during the budget preparation process. The Town voted in 2004 to establish the Town Council as authorized agents for the purpose of expending the funds. The agents have authorized the Town Manager to expend Funds for approved projects.*

THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.

Additional \$240,711 to be budgeted use of Sewer Fund unreserved fund balance for Sewer equipment.

PURPOSE OF TOWN MEETING VOTE:

In accordance with NH RSA 35:3; 35:5, town meeting action is needed to appropriate a specific dollar amount into the Capital Reserve Fund to the Capital Reserve Fund by Town vote.

Article 6 Information Sheet

CAPITAL RESERVE FUND	Estimated Value at	Add'l Funding		Total Available
Description	12/31/2017	from 2018	Reallocation	Funding
		Appropriations		
CONSERVATION COMM LAND RESERVE	566,627.07			566,627.07
COUNCIL LAND RESERVE	38,536.81			38,536.81
TOWN WIDE SECURITY	105,000.00			105,000.00
TOWN OFFICE BUILDING RESERVE	86,028.53	5,000.00		91,028.53
MUNICIPAL FACILITY IMPROVEMENTS	0.00	15,000.00		15,000.00
ASSESSING REVAL RESERVE	43,604.40	20,000.00		63,604.40
DOCUMENT IMAGING RESERVE	40,623.42			40,623.42
SAFETY COMPLEX RESERVE	46,932.48	5,000.00		51,932.48
AMBULANCE RESERVE	282,331.99	99,000.00		381,331.99
FIRE EQUIPMENT RESERVE	96,343.40	30,200.00		126,543.40
FIRE ENGINE RESERVE	86,270.22	100,000.00		186,270.22
FIRE LADDER TRUCK RESERVE	484,357.96	103,000.00		587,357.96
RECREATION EQUIPMENT RESERVE	15,670.13	7,500.00		23,170.13
REC FIELD DEV/REPAIR RESERVE	95,258.77			95,258.77
REC POOL BUILDING RESERVE	34,056.71			34,056.71
REC HEAVY EQ RESERVE KUBOTA W/BH	-232.49	5,000.00		4,767.51
LIBRARY PARKING LOT RESERVE	113,492.98			113,492.98
LIBRARY SEPTIC RESERVE	57,655.34			57,655.34
LIBRARY CARPET RESERVE	77.70			77.70
LIBRARY BOILER RESERVE	25.00			25.00
SAFETY COMPLEX GENERATOR	20,000.00			20,000.00
PLN MASTER PLAN RESERVE	160,164.99	17,500.00		177,664.99
PLN ROUTE 3 IMPROV RESERVE	10,779.23			10,779.23
PLN IMPACT FEE STUDY	21,147.26	4,500.00		25,647.26
PW SOLID WASTE BACKHOE RESERVE	10,940.15	11,950.00		22,890.15
PW TRANSFER STATION RESERVE	442,593.95	102,650.00	30,000.00	575,243.95
PW TS EQUIPMENT RESERVE	14.04			14.04
PW TRAFFIC SIGNAL RESERVE	15,045.67	5,000.00		20,045.67
PW PICKUP TRUCK RESERVE	762.86	25,000.00		25,762.86
PW ONE TON TRUCK RESERVE	90,807.39			90,807.39
PW TEN WHEEL DUMP RESERVE	107,690.68	26,000.00		133,690.68
REC KUBOTA TRACTOR	28,200.00			28,200.00
PW ALL PURPOSE TRACTOR RESERVE	62,906.69			62,906.69
PW FRONT END LOADER RESERVE	63,470.06			63,470.06
PW LOADER BACKHOE RESERVE	24,640.57			24,640.57
PW SWEEPER RESERVE	93,114.65			93,114.65
PW ROADSIDE MOWER RESERVE	75,313.81			75,313.81
PW BULLDOZER RESERVE	119.63			119.63
PW COMPRESSOR RESERVE	49,829.47		-30,000.00	19,829.47
PW CHIPPER RESERVE	35,316.44			35,316.44
PW GRADER RESERVE	137,488.52		-120,489.00	16,999.52
PW SIX WHEEL DUMP TRUCK	683.99			683.99
SKID STEER	17,000.00			17,000.00
SIDEWALK RESERVE	84.07			84.07
BUILDING ADDITION RESERVE	49,754.78			49,754.78
IT SOFTWARE LICENSING	394.36	10,000.00		10,394.36
IT INFRASTRUCTURE	58,750.00	41,250.00		100,000.00
PD RADIO RESERVE	45,299.41	30,000.00		75,299.41
PD COMMUNICATION NETWORK	105,805.01	30,000.00		135,805.01
PD PORTABLE RADIOS	60,368.14	15,000.00		75,368.14
PD WEAPON REPLACEMENT	30,184.07	7,500.00		37,684.07
POLICE TASER EQUIPMENT	37,614.00	12,500.00		50,114.00
POLICE COMMAND VEHICLE	16,675.00	13,350.00		30,025.00
TOTAL	4,065,619.31	741,900.00	-120,489.00	4,687,030.31
ENTERPRISE FUNDS				
SEWER CATCH BASIN CLEANER	20,000.00	60,000.00	361,200.00	441,200.00
SEWER SYSTEM IMP RESERVE	221,693.86			221,693.86
SEWER WW CAPACITY RESERVE	642,784.58			642,784.58
BCTV EQUIP/PROJECT RESERVE	0.00			0.00
TOTAL	884,478.44	60,000.00	361,200.00	2,190,156.88

2018 Town Meeting Warrant – ARTICLE 7

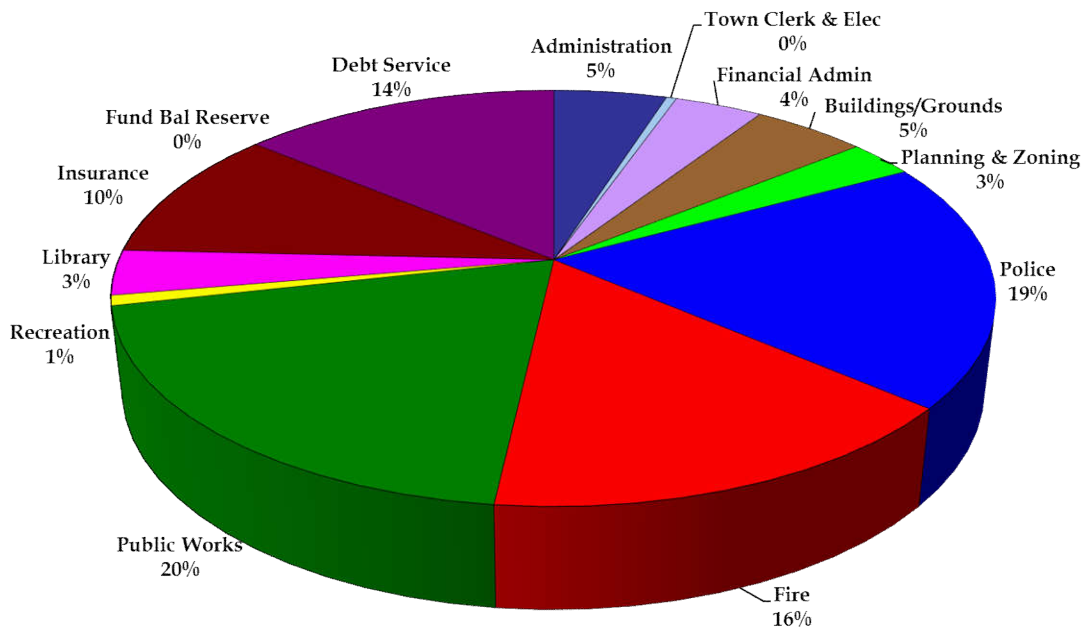
Article 7. - Town Operating Budget

To see if the Town will vote to raise and appropriate such sums of money as may be necessary to defray the Town charges for the ensuing year.

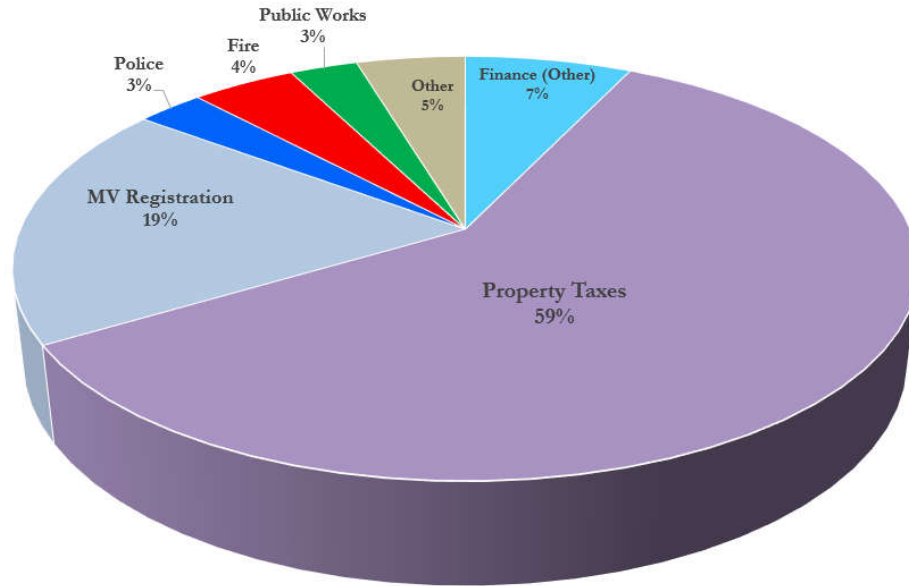
General Fund	\$27,584,855
Special Revenue Funds	38,000
Recreation Day Camp	80,415
BCTV	472,321
Sewer Fund	2,158,389
Total Appropriation	\$30,333,980

THE TOWN COUNCIL RECOMMENDS PASSAGE OF THIS ARTICLE.

2018 Proposed GF Budget Breakdown (Appropriations)



2018 Proposed GF Budget Breakdown (Revenues)



2018 Town Council - Proposed Budget Summary

The estimated Town portion of the tax rate is **\$4.48 per \$1,000**. It reflects a **\$0.35** increase from 2017 to 2018.

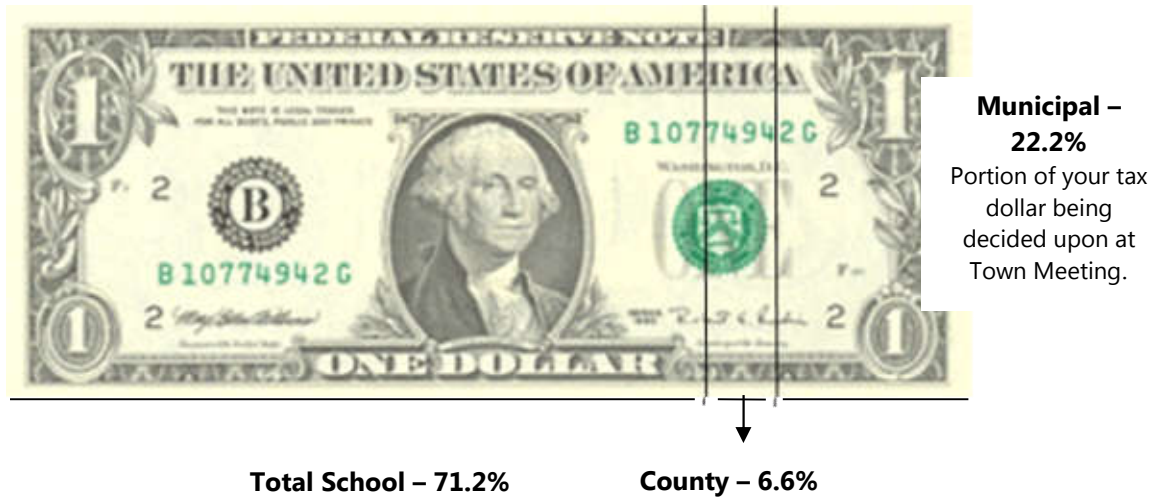
Highlighted below are the more significant projects and/or equipment included within departmental budgets:

- \$0.33 or \$1.2 is attributed to the increase in Road Bond payments due for 2018. In 2014 the voters authorized \$30 million for Road Rehabilitation. The authorization was broken down into three bonds. The second bond of \$11 million was issued in 2017 and the first bond payment is due in 2018.
- The budget includes \$579k of **Unassigned Fund Balance** to reduce the amount needing to be raised by Taxes. There are additional projected revenue increases in the Tax Collector's **Motor Vehicle Registration**, along with Fire's **Ambulance Income** that further help to reduce the amount to be raised by Taxes.
- This budget also provides for the increase in senior exemptions approved by Town Council in January 2018. The increase in exemptions results in a \$.003 increase to the Town portion of the tax rate and .01 to the Total tax rate including the School and County.
- The **Overall** budget for personnel costs includes an increase for nonunion employees. Additionally, funding is currently included for the Public Works, Police or Fire Union collective bargaining agreements, all of which expire 12/31/2017. All three agreements have been ratified. Further, the budget provides for 2 additional employees, one in the Public Works Department and one in the Fire Department.
- Also important to note, as documented in proposed warrant article 7, the 2018 proposed budget increases the Town's Capital Improvement Plan (CIP) reserves of \$4.7 million by a \$975k deposit. \$885k of reserves is expected to be spent in 2018.

- The **Information Technology** budget reflects a \$10k savings in the cost of managed services as well as a \$51k deposit to the capital reserve is budgeted for future infrastructure upgrades.
- The **Finance Budget** provides \$15k to help address the payroll/human resource backlog.
- The **Assessing** budget includes \$20,000 in appropriations for revaluation work proposed to be conducted every two years.
- The **Legal** budget provides for general legal, assessing appeals and labor negotiations with the Public Works and Police.
- **Insurance** provides for both the employee coverages as well as the Town's property and Liability. The Town was informed that it can be expected to incur a .2% decrease to the majority of the health plans.
- In 2018 the **Planning Department** budget format now combines funding for the Planning Board, Historic Commission, Zoning board and Conservation Commission. The combination better reflects the true workings of the department. Additionally, the budget includes a \$17,500 deposit to the capital reserve for a Town-wide master plan next scheduled for 2020 (work begins in 2018) and a \$4,500 deposit for an impact fee study for 2019.
- The **Building Maintenance** budget reflects a reduction in the total budget over 2017 largely due to the reduction in amounts capital reserve deposits pending the outcome of the facilities study. In addition the budget includes \$25k in reserve deposits for general repairs meant to extend the life of our assets.
- The **Police Detectives** budget includes full funding for an additional School Resource Officer that is partially offset with a COPs grant and school contributions.
- The **Police Communications** budget includes \$60k in capital reserve deposits for the dispatch radio console and communications network.
- The **Police Patrol** budget includes a capital reserve deposit that provides for Mobile Radios (\$15k), Handgun Replacement (\$7.5k), Taser Replacement (\$12.5k) as well as (\$13.3k) for the command vehicle replacement.
- The **Fire Operations** budget provides a \$70k reduction in overtime costs. Additionally, capital reserve deposits of \$1,200 and \$29k is budgeted for SCBA and turnout equipment replacement, a \$99k ambulance reserve \$100k for a fire engine and \$103k for ladder truck reserves. This budget also includes an additional Fire Captain position funded for 6 months of the year.
- **Public Works Administration** includes funding ½ year funding for a Business Manager position as well as \$15k in on call funding.
- The **Public Works Local Road Maintenance** budget includes \$1.2 million for local road.
- The **Public Works Highway**. \$71k in capital reserve deposits to provide for Highway trucks.
- The **Public Works Winter Maintenance** is budgeted to spend \$50k less but is entirely weather dependent.
- The **Transfer Station** budget, includes a capital reserve deposit of \$102,650 towards building renovations scheduled for 2021.
- The **Library** budget provides continuing efforts to manage the hours of the part time and full time staff to the benefit of the residents and the Town.
- The **Conservation Commission** budget is now included in the Planning Department. It includes funds for the purchase of conservation land if any becomes available. The amount available has no impact on the tax rate as it is funded through a portion of the Current Use Tax charge.

Tax Effect of Budget Increases/(Decreases):					
\$ Change in Taxes	\$ Tax Impact	Additional \$ Cost to Taxpayer with a home value of:			
		\$300k	\$400k	\$500k	
25,000	0.007	1.97	2.63	3.28	
50,000	0.013	3.94	5.26	6.57	
75,000	0.02	5.91	7.88	9.85	
100,000	0.026	7.88	10.51	13.14	
250,000	0.066	19.71	26.28	32.85	
500,000	0.131	39.42	52.55	65.69	
750,000	0.197	59.1	78.8	98.5	
1,000,000	0.263	78.9	105.2	131.5	

BREAKDOWN OF YOUR TAX DOLLAR



TOWN OF BEDFORD

2018 PROPOSED APPROPRIATIONS

DEPARTMENTS :		2017 ADOPTED BUDGET	2018 TOWN MANAGER RECOMMENDED	2018 TOWN COUNCIL RECOMMENDED (1/10/2018)
	ORG #			
GENERAL FUND				
TOWN COUNCIL	10010202	15,855	16,090	15,365
TOWN MANAGER	10010204	296,676	347,225	285,510
VOTER REGISTRATION	10010206	7,865	14,108	14,108
ELECTIONS	10010208	10,330	9,313	12,004
TOWN CLERK	10010210	101,575	101,148	95,852
INFORMATION SYSTEMS	10010216	552,703	569,975	569,975
CEMETERIES	10010234	37,900	40,501	40,403
LEGAL	10010238	135,000	130,000	130,000
NHMA	10010240	23,177	25,000	25,000
UNALLOCATED RESERVE	10010252	25,000	25,000	25,000
TAX COLLECTOR	10010312	-	-	-
FINANCE & PERSONNEL	10010314	694,417	764,091	734,091
ASSESSING	10010318	323,688	299,510	299,510
INSURANCE	10010336	2,825,790	2,947,952	2,966,358
PLANNING BOARD	10010420	15,439	-	-
ZONING BOARD	10010422	5,021	-	-
HISTORIC DISTRICT	10010424	1,429	-	-
PLANNING DEPARTMENT	10010426	320,095	812,030	812,030
SOUTHERN NH PLANNING	10010442	14,787	15,118	15,118
PUBLIC SAFETY COMPLEX	10010532	-	-	-
BUILDING MAINTENANCE	10010730	970,426	999,011	828,073
TOWN HALL	10010828	-	-	-
SPECIAL DETAIL	10020200	319,232	319,232	319,232
POLICE				
ADMINISTRATION	10030554	774,613	738,932	871,779
COMMUNICATIONS	10030556	871,222	842,253	842,253
PATROL	10030558	2,820,930	2,937,127	2,949,127
DETECTIVES	10030560	819,331	907,450	907,450
ANIMAL CONTROL	10030562	53,064	52,648	52,648
SUBTOTAL POLICE		5,339,160	5,478,410	5,623,257
FIRE				
ADMINISTRATION	10030654	256,620	263,185	390,729
OPERATIONS	10030664	3,566,398	3,622,988	3,555,489
INSPECTION	10030666	175,060	178,939	178,939
HEALTH INSPECTOR	10030668	27,852	28,702	28,702
FIRE HYDRANT RENTALS	10030670	298,267	324,232	313,280
SUBTOTAL FIRE		4,324,197	4,418,046	4,467,139

2018 Appropriations continued:

PUBLIC WORKS				
ADMINISTRATION	10050754	455,930	510,904	534,598
LOCAL ROAD MNTC	10050772	1,055,838	1,200,000	1,047,500
HIGHWAY	10050774	1,899,577	2,050,743	1,520,791
WINTER MNTC	10050776	654,875	604,170	604,170
TRAFFIC CONTROL	10050778	84,500	97,500	92,950
TRANSFER STATION	10070780	1,031,650	1,145,348	1,121,287
RECREATION FIELD MNTC	10110790	317,550	375,100	197,400
SUBTOTAL PUBLIC WORKS		5,499,920	5,983,765	5,118,695
GENERAL ASSISTANCE	10090382	7,500	7,500	7,500
RECREATION				
ADMINISTRATION	10110854	103,905	105,605	105,605
PROGRAMS	10110886	37,500	36,000	36,000
POOL	10110888	66,571	80,004	72,949
SUBTOTAL RECREATION		207,976	221,609	214,554
TOWN EVENTS	10110894	4,000	4,500	4,500
BEDFORD PUBLIC LIBRARY	10110992	975,081	995,068	996,435
CONSERVATION COMMISSION	10152100	458,591	-	
TOTAL GF BEFORE LONG TERM DEBT		23,512,830	24,544,199	23,619,706
LONG TERM DEBT	10152100			
LANDFILL CLOSURE		99,650	97,750	97,750
2006 ROAD BOND				
2011 INFRASTRUCTURE BOND		727,344	714,043	714,043
2013 INFRASTRUCTURE BOND		711,900	698,956	698,956
2015 ROAD BOND		1,016,800	1,009,400	1,009,400
2017 ROAD BOND		110,000	1,445,000	1,445,000
ALLOCATED TO SRR TIF				
BOND ISSUANCE COSTS		60,000		
SUBTOTAL LONG TERM DEBT		2,725,695	3,965,149	3,965,149
TOTAL GENERAL FUND		26,238,525	28,509,348	27,584,855
ENTERPRISE AND SPECIAL REVENUE FUNDS:				
DAY CAMP 22	22530800	85,114	80,415	80,415
SPECIAL REVENUE		38,000	38,000	38,000
BEDFORD COMMUNITY TV & RADIO 27	27554100	451,521	471,577	472,321
SEWER 81	81570700	1,715,165	1,776,929	2,158,389
TOTAL ALL FUNDS		28,528,325	30,876,269	30,333,980

Town of Bedford				
2018 PROPOSED REVENUES				
DEPARTMENTS :		2017 ADOPTED BUDGET	2018 TOWN MANAGER RECOMMENDED	2018 TOWN COUNCIL RECOMMENDED (1/10/2018)
	ORG #			
GENERAL FUND				
TOWN MANAGER	10010204	1,500	3,500	3,500
TOWN CLERK	10010210	28,500	31,050	31,050
CEMETERIES	10010234	12,000	15,000	15,000
FINANCE & PERSONNEL	10010314	22,430,210	24,483,988	23,547,495
FUND BALANCE RESERVE	10010350	549,555	579,598	579,598
PLANNING BOARD	10010420	30,000	30,000	30,000
ZONING BOARD	10010422	7,000	7,000	7,000
HISTORIC DISTRICT	10010424	1,000	1,000	1,000
PUBLIC SAFETY COMPLEX	10010532	91,175	71,600	71,600
BUILDING MAINTENANCE	10010730	25,585	26,376	26,376
TOWN HALL	10010828	1,000	1,000	1,000
SPECIAL DETAIL	10020200	305,000	319,232	319,232
POLICE				
ADMINISTRATION	10030554	153,750	233,750	245,750
PATROL	10030558	124,998	215,000	215,000
SUBTOTAL POLICE		278,748	448,750	460,750
FIRE				
ADMINISTRATION	10030654	930,000	990,000	990,000
INSPECTION	10030666	152,300	177,300	177,300
HEALTH INSPECTOR	10030668	38,000	40,000	40,000
SUBTOTAL FIRE		1,120,300	1,207,300	1,207,300
PUBLIC WORKS				
ADMINISTRATION	10050754	631,500	562,068	562,068
HIGHWAY	10050774	80,000	70,000	70,000
TRANSFER STATION	10070780	97,500	103,500	103,500
RECREATION FIELD MNTC	10110790	12,250	23,125	23,125
SUBTOTAL PUBLIC WORKS		821,250	758,693	758,693
RECREATION				
ADMINISTRATION	10110854	15,000	15,200	15,200
PROGRAMS	10110886	18,000	18,000	18,000
POOL	10110888	36,000	37,000	37,000
SUBTOTAL RECREATION		69,000	70,200	70,200
BEDFORD PUBLIC LIBRARY	10110992	-	-	-
CONSERVATION COMMISSION	10152100	455,061	455,061	455,061
TOTAL GENERAL FUND		26,226,884	28,509,348	27,584,855
ENTERPRISE AND SPECIAL REVENUE FUNDS:				
DAY CAMP 22	22530800	85,114	80,415	80,415
SPECIAL REVENUE		38,000	38,000	38,000
BEDFORD COMMUNITY TV & RADIO 27	27554100	451,521	471,577	472,321
SEWER 81	81570700	1,715,165	1,776,929	2,158,389
TOTAL ALL FUNDS		28,516,684	30,876,269	30,333,980