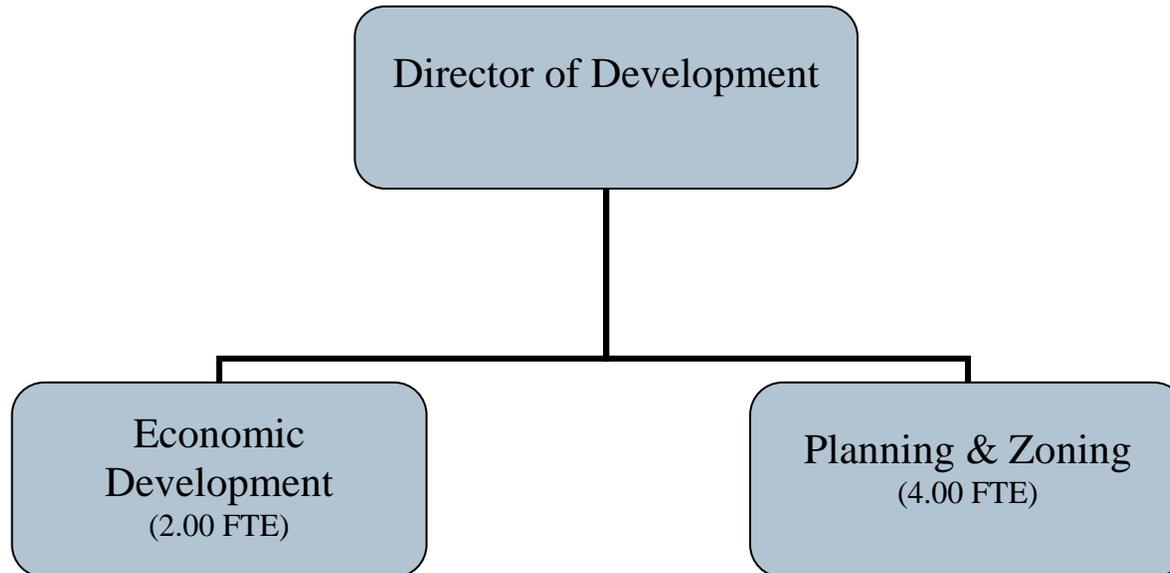
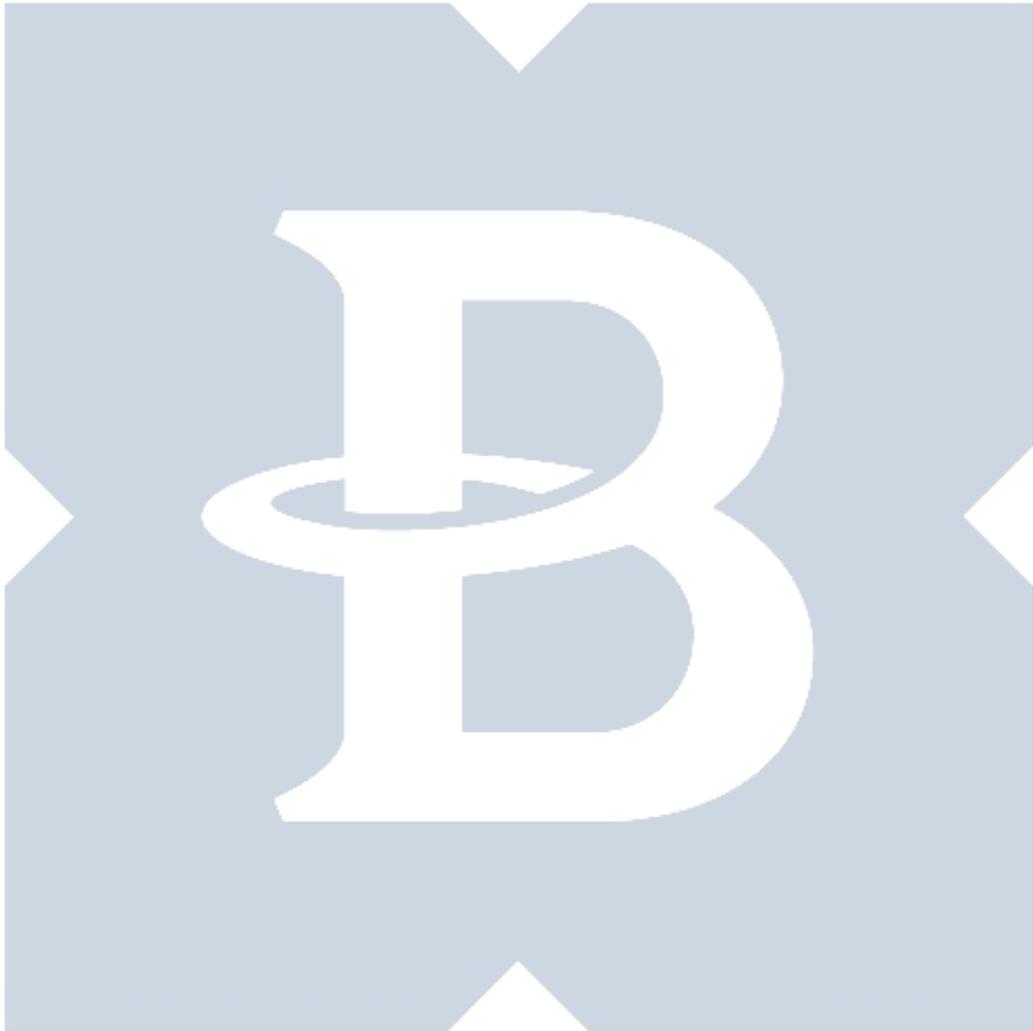


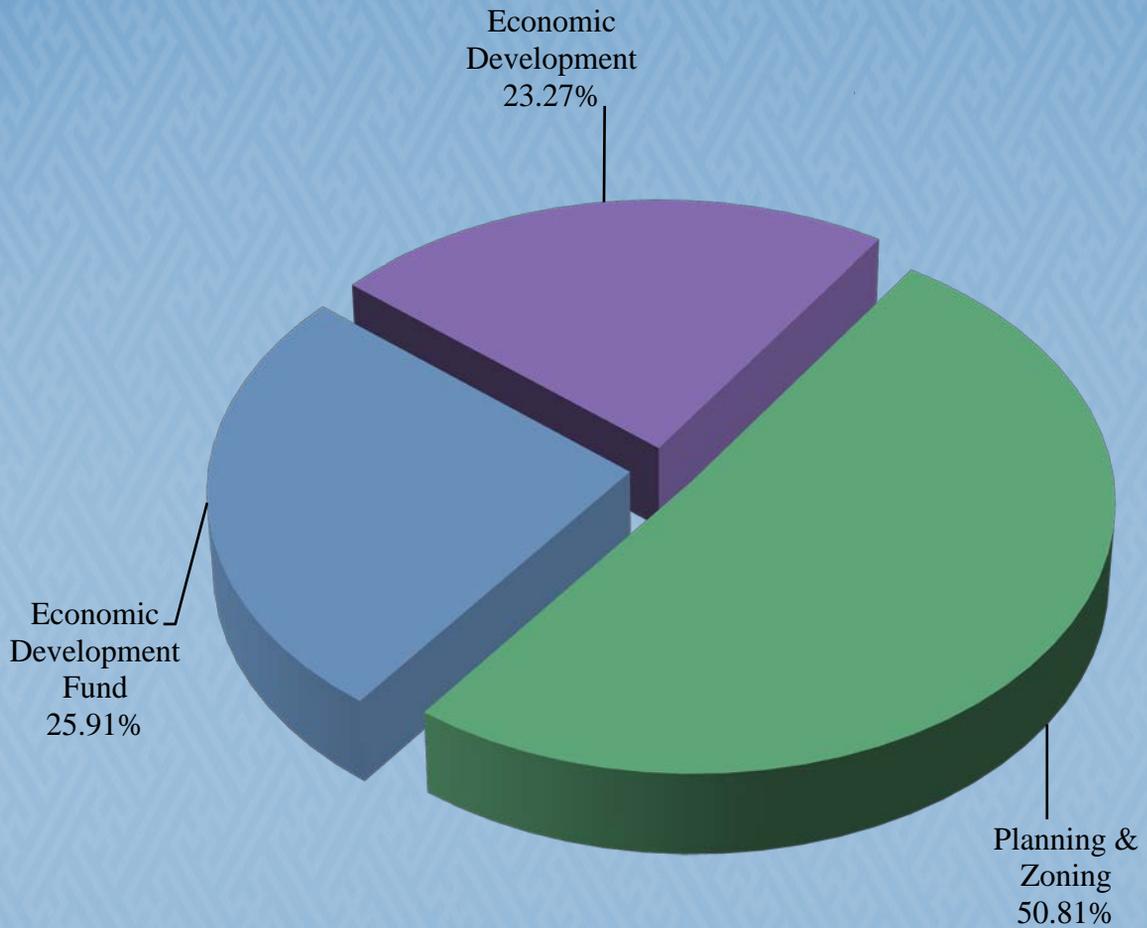


**City of Bedford
Development Organization Chart
FY 2012-2013**

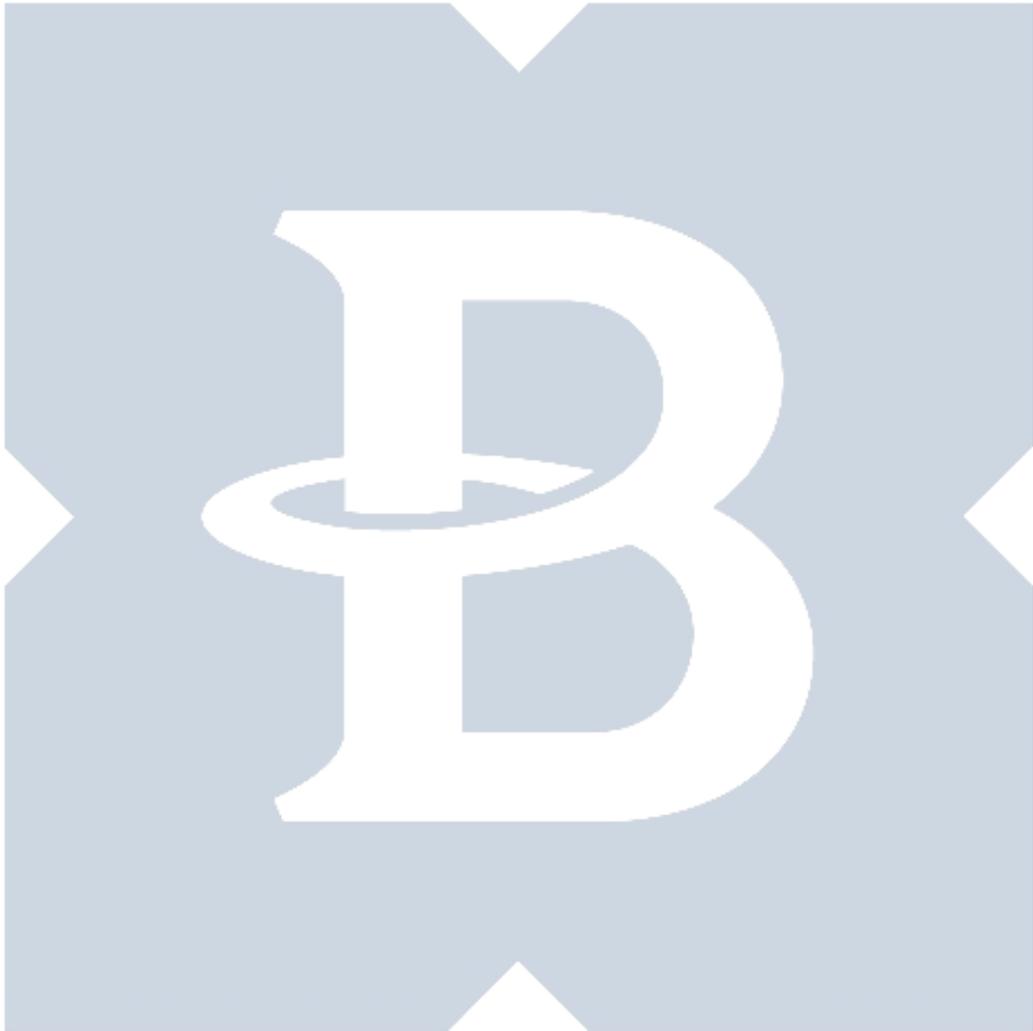




DEVELOPMENT Total Expenditures \$695,443

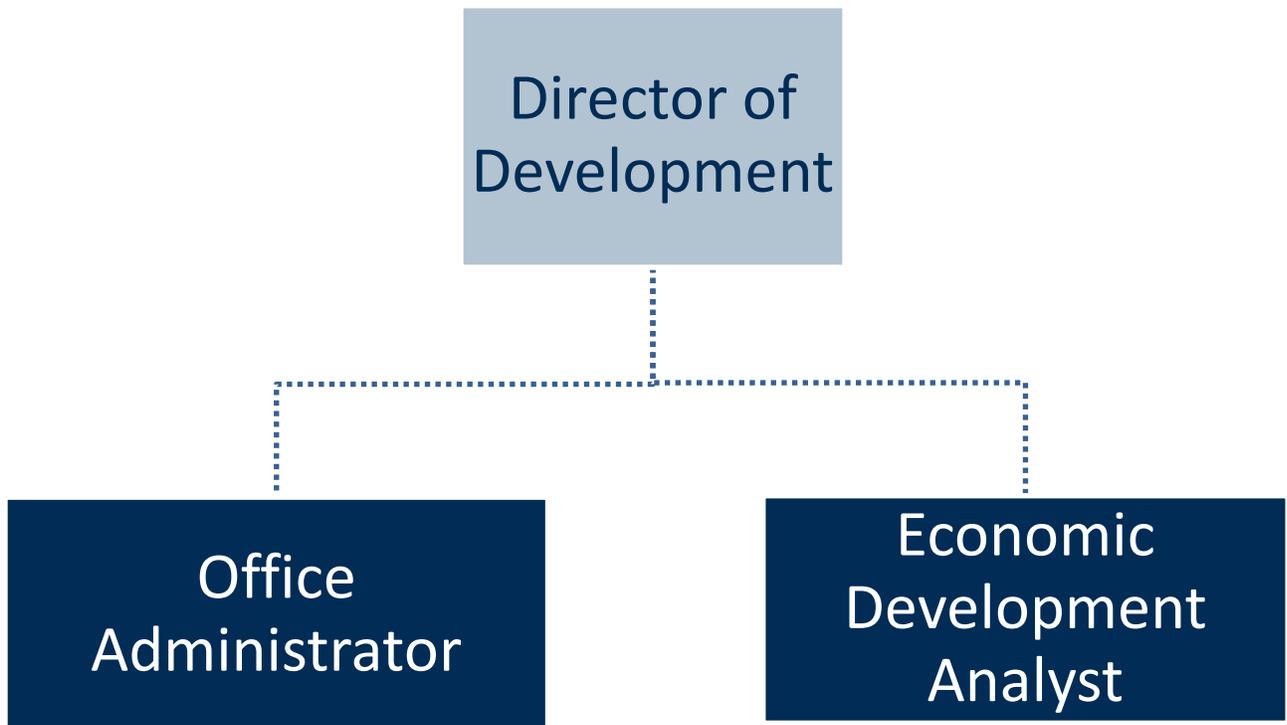


DIVISION	ACTUAL 10-11	AMENDED BUDGET 11-12	BASE BUDGET 12-13	SUPLMNTL. REQUESTS 12-13	TOTAL BUDGET 12-13
Economic Development	\$ 140,203	\$ 151,016	\$ 159,985	\$ 1,875	\$ 161,860
Planning & Zoning	\$ 336,743	\$ 357,178	\$ 347,754	\$ 5,624	\$ 353,378
Tourism	\$ 233,401	\$ 121,730	\$ -	\$ -	\$ -
Economic Dev. Fund	\$ -	\$ -	\$ 180,205	\$ -	\$ 180,205
TOTAL	\$ 710,347	\$ 629,924	\$ 687,944	\$ 7,499	\$ 695,443





City of Bedford
Economic Development Division
FY 2012 - 2013





**City of Bedford
Program Summary
FY 2012-2013**

DEPARTMENT

Development

DIVISION

Economic Development

PROGRAM DESCRIPTION

The Economic Development Division is responsible for planning and implementing a program of activities that works to improve Bedford's economic well-being and quality of life. Emphasis is placed on improving the business climate through specific efforts in the following projects and activities: redevelopment, workforce development, business retention and expansion, and small business/real estate development. Staff works independently and cooperatively to market Bedford, the HEB area, Northeast Tarrant County and the Metroplex region.

GOALS AND OBJECTIVES

To obtain favorable management decisions to invest human and capital resources in Bedford.

To strive to develop a highly skilled and flexible workforce to meet the needs of the community's businesses by networking with education and business leaders and by taking an active role in identifying opportunities to enhance our workforce

To positively influence the growth and redevelopment of the City of Bedford's business community.

To improve the economic well-being of the community by creating better jobs and/or retaining jobs that facilitate growth and provide a stable tax base.

FUTURE BUDGET ISSUES

With the impending reconstruction of Highway 183 (North Tarrant Express), staff expects an increase in redevelopment activity. With such activity, various types of studies and marketing initiatives may be helpful to capitalize on the opportunity. Feasibility studies for redevelopment, public/private partnerships, and an updated retail analysis are some examples.

Based on the study for the Central Business District and its implementation, there may be a need for additional resources related to such plan.

With completion of Commercial Focus Area Studies, there may be a need for additional resources based on the findings of such studies.



**City of Bedford
Program Summary
FY 2012-2013**

DEPARTMENT

Development

DIVISION

Economic Development

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 102,635	\$ 93,232	\$ 92,566	\$ 101,338	\$ 91,380
Supplies	6,052	7,678	7,420	11,653	20,140
Maintenance	327	-	-	-	-
Contractual Services	35,976	39,293	48,330	71,403	50,340
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 144,990	\$ 140,203	\$ 148,316	\$ 184,394	\$ 161,860

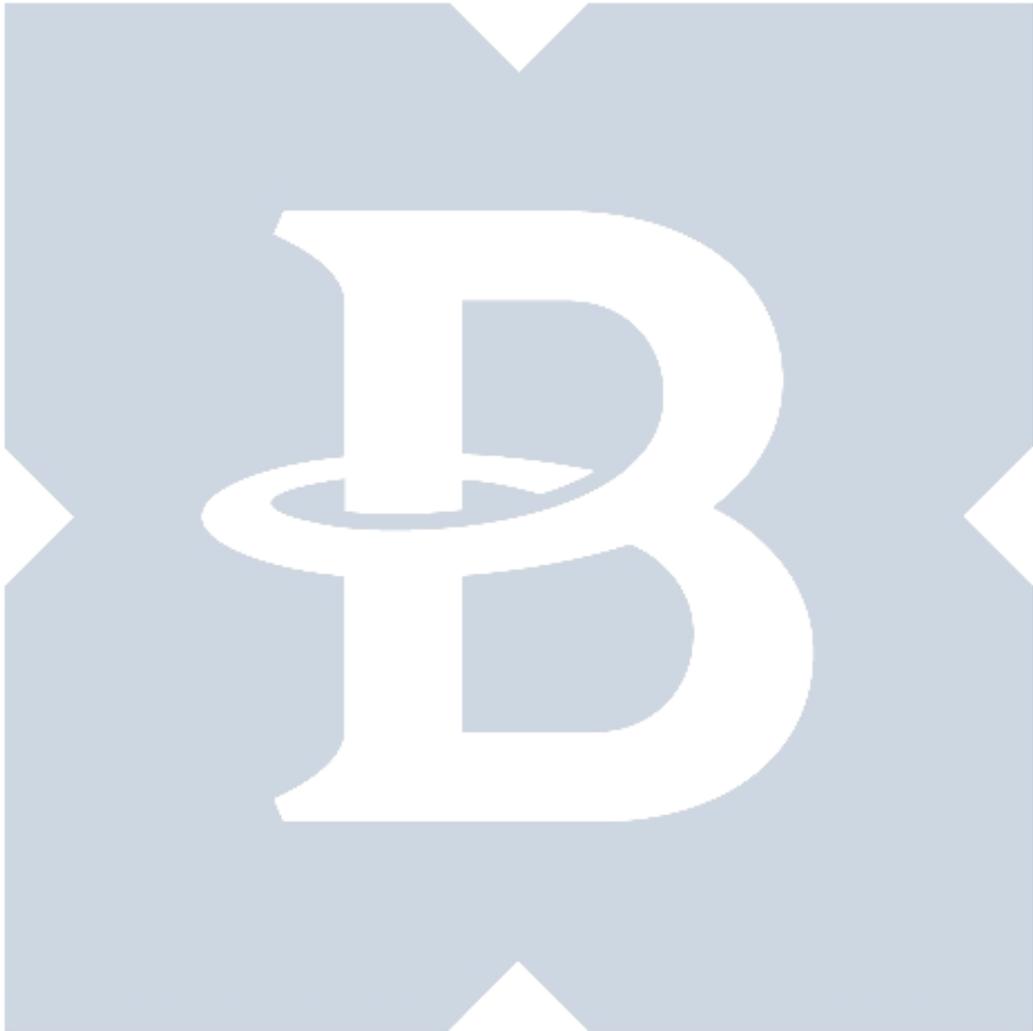
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Eco Dev. Coord./Office Admin.	1.00	0.80	0.80	0.80	0.80
Economic Development Analyst	1.00	1.00	1.00	1.00	1.00
TOTAL*	2.00	1.80	1.80	1.80	1.80

*Only budgeted positions are listed here, all positions (including frozen) can be found on the City-wide Position Summary.

SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

CoStar Real Estate Database	\$ 6,120
Furniture for Lobby area	2,000
Computer & Projector for conference room	1,500
Compensation Package	1,875





**City of Bedford
Planning & Zoning Division
FY 2012 - 2013**





**City of Bedford
Program Summary
FY 2012-2013**

DEPARTMENT

Development

DIVISION

Planning and Zoning

PROGRAM DESCRIPTION

The purpose of the Planning and Zoning Division is to promote the efficient and orderly development of private properties and to encourage the growth and enhancement of business relative to the Comprehensive Land Use Plan.

GOALS AND OBJECTIVES

To maintain a current, up-to-date Comprehensive Land Use Plan.

To preserve and promote optimal use of residential and commercial lands by requiring conformance to the Comprehensive Land Use Plan.

To efficiently utilize the Geographical Information System (GIS).

To maintain accurate records of development decisions for the Planning and Zoning Commission, City Council, Zoning Board of Adjustment, and the public.

To continue intergovernmental coordination with other cities and governmental agencies.

FUTURE BUDGET ISSUES

With the reconstruction of Highway 183 (North Tarrant Express), staff expects an increase in redevelopment activity. With such activity, case load for the Planning and Zoning Commission, as well as the Zoning Board of Adjustment, may increase. This could require additional resources for meetings and notifications.

Based on the study for the Central Business District and its implementation, there may be a need for additional resources related to this plan.

With completion of Commercial Focus Area Studies, there may be a need for additional resources based on the findings of such studies.



**City of Bedford
Program Summary
FY 2012-2013**

DEPARTMENT

Development

DIVISION

Planning and Zoning

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 279,990	\$ 283,780	\$ 276,808	\$ 278,680	\$ 311,128
Supplies	4,515	2,816	5,550	4,350	5,150
Maintenance	327	-	-	-	-
Contractual Services	57,765	50,147	74,820	60,818	37,100
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 342,597	\$ 336,743	\$ 357,178	\$ 343,848	\$ 353,378

PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Director of Development	1.00	1.00	1.00	1.00	1.00
Planning Manager	0.00	0.00	0.00	1.00	1.00
Planning Coordinator	1.00	1.00	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00	1.00	1.00
Development Secretary	1.00	1.00	0.00	0.00	0.00
TOTAL*	4.00	4.00	3.00	4.00	4.00

*Only budgeted positions are listed here, all positions (including frozen) can be found on the City-wide Position Summary.

SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Decrease Consultant Fees	\$ (40,000)
Addition of Planning Manager Position	71,000
Increased travel & training for Planning Manager	2,000
Funding from Development Secretary reallocated to Code Enforcement/Inspections	(47,000)
Compensation Package	5,624
Increase in employee benefit costs	4,696



**City of Bedford
Program Summary
FY 2012-2013**

DEPARTMENT

Economic Development

DIVISION

Economic Development Fund

PROGRAM DESCRIPTION

The Economic Development Fund is used to account for the revenue and expenditures related to economic development related activities, particularly as they pertain to agreements made through Chapter 380 of the Texas Local Government Code and the City's Economic Development Incentive Policy and Program.

Under Chapter 380 of the Texas Local Government Code, the City Council is authorized to partner with local businesses using authorized tools, such as tax rebates, to provide incentive packages for business recruitment and retention. This fund is used to account for reimbursements upon verification of compliance with each agreement's parameters.

GOALS AND OBJECTIVES

To provide fiscal resources for payment of approved economic development incentives.

To positively influence the growth and redevelopment of the City of Bedford's business community.

To improve the economic well-being of the community by creating better jobs and/or retaining jobs that facilitate growth and provide a stable tax base.

FUTURE BUDGET ISSUES



**City of Bedford
Program Summary
FY 2012-2013**

DEPARTMENT

Economic Development

DIVISION

Economic Development Fund

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	180,205
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 180,205

PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
--	-------------------------	-------------------------	-------------------------	----------------------------	--------------------------

No personnel

SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Creation of Fund to account for incentive agreement rebates	\$ 180,205
---	------------

