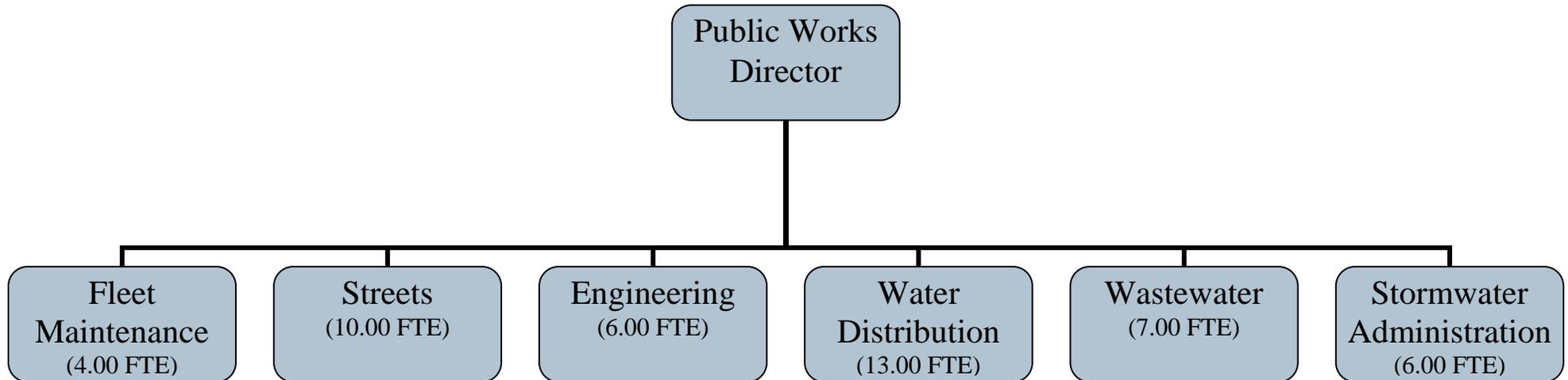
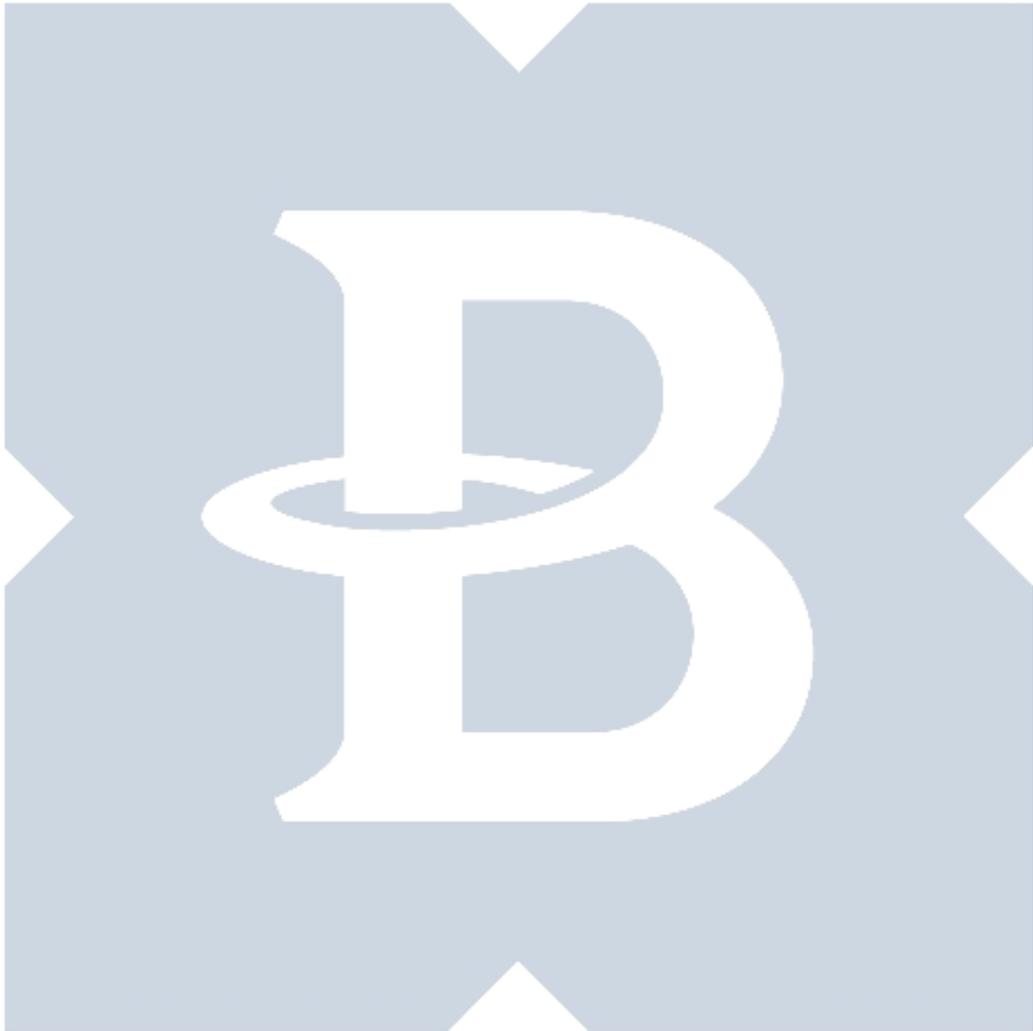




**City of Bedford
Public Services Organization Chart
FY 2012-2013**

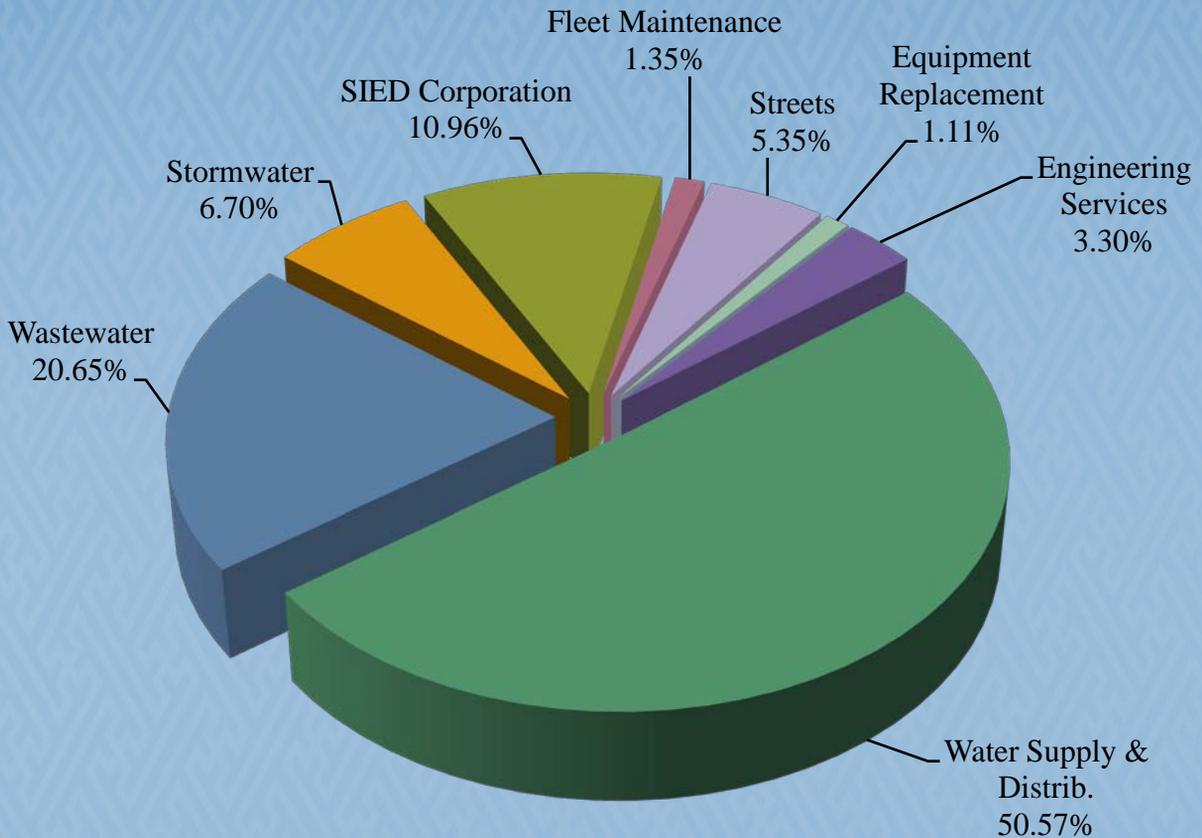




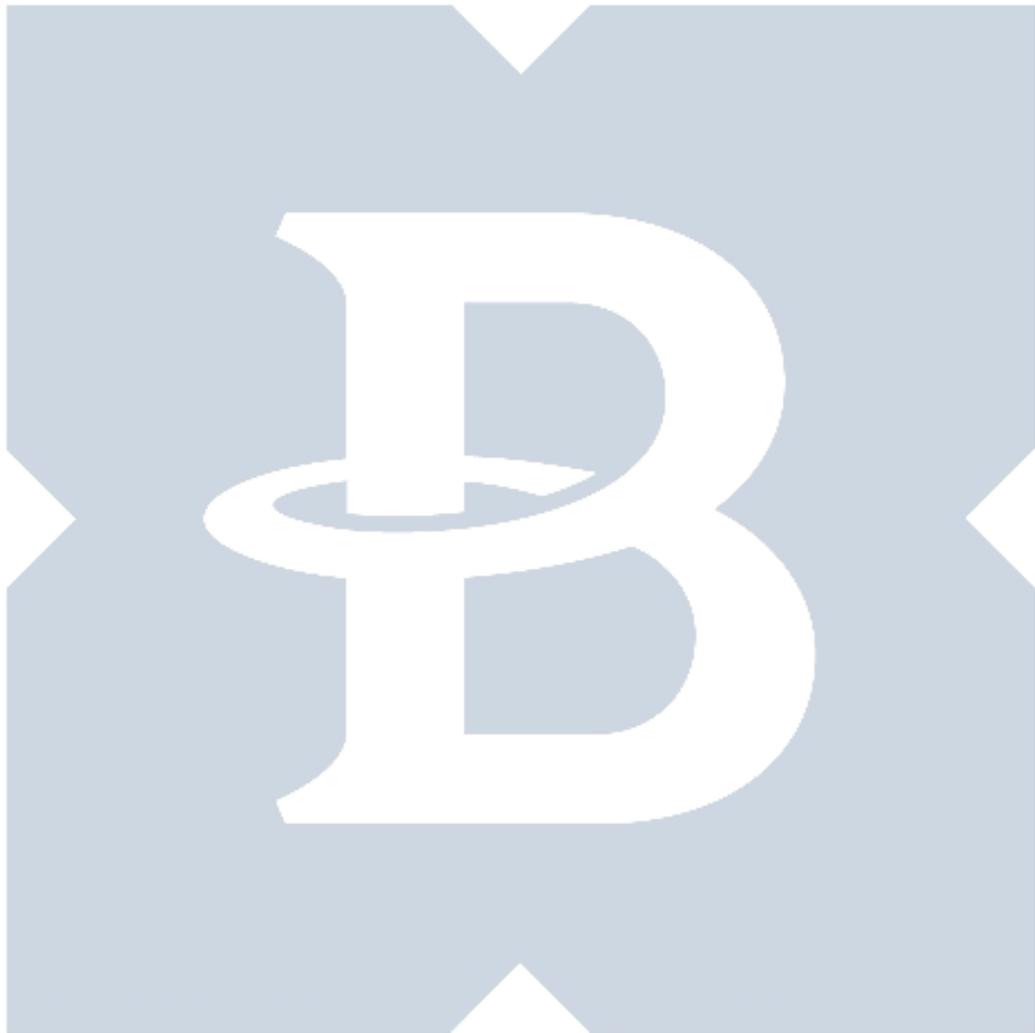
PUBLIC SERVICES

Total Expenditures

\$19,213,290

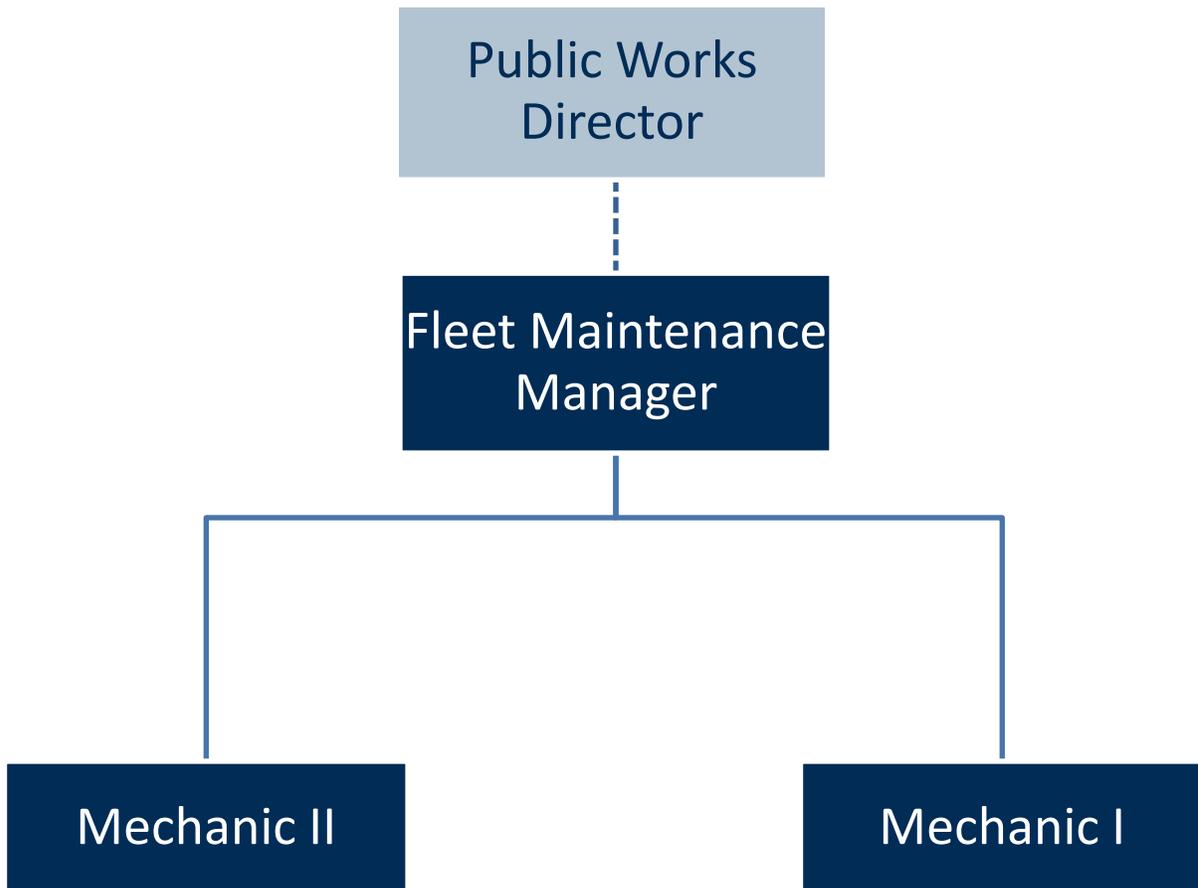


DIVISION	ACTUAL 10-11	AMENDED BUDGET 11-12	BASE BUDGET 12-13	SUPLMNTL. REQUESTS 12-13	TOTAL BUDGET 12-13
Fleet Maintenance	\$ 251,308	\$ 245,592	\$ 237,457	\$ 21,783	\$ 259,240
Streets	\$ 955,522	\$ 1,007,815	\$ 1,013,991	\$ 14,477	\$ 1,028,468
Engineering Services	\$ 554,716	\$ 561,752	\$ 622,580	\$ 10,958	\$ 633,538
Water Supply & Distrib.	\$ 9,152,951	\$ 9,933,078	\$ 9,539,890	\$ 176,862	\$ 9,716,752
Wastewater	\$ 3,794,915	\$ 3,916,564	\$ 3,956,407	\$ 10,845	\$ 3,967,252
Stormwater	\$ 1,343,059	\$ 1,400,735	\$ 1,272,365	\$ 15,015	\$ 1,287,380
SIED Corporation	\$ 3,209,475	\$ 2,076,310	\$ 1,949,536	\$ 157,000	\$ 2,106,536
Util. Repair & Maint Fund	\$ 286,969	\$ -	\$ -	\$ -	\$ -
Equipment Replacement	\$ 25,389	\$ -	\$ 25,845	\$ 188,279	\$ 214,124
TOTAL	\$ 19,574,304	\$ 19,141,846	\$ 18,618,071	\$ 595,219	\$ 19,213,290





**City of Bedford
Fleet Maintenance Services Division
FY 2012 - 2013**





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

DEPARTMENT

Public Works

DIVISION

Fleet Maintenance Services

PROGRAM DESCRIPTION

The Fleet Maintenance Services Division is responsible for repairs and maintenance on all City owned vehicles and equipment. The Division's activities include fuel card management, tracking of all preventive maintenance and unscheduled repairs, staff training on safe operation of vehicles and equipment, decision tree, vehicle registration, and maintaining inventory of stocked parts.

GOALS AND OBJECTIVES

Provide the highest standards of fleet maintenance support to all City Departments.

Maintain compliance with State and Federal regulations for vehicle maintenance and repairs.

Maintain compliance with the North Central Texas Council of Governments Clean Fleet Vehicle Policy.

Continue technical training of employees to ensure customer satisfaction.

Coordinate with user departments to ensure customer satisfaction.

FUTURE BUDGET ISSUES

Mounting pressure by other government agencies to "Green the Fleet" will require additional funding to provide the provisions necessary to comply (i.e.: hybrid vehicles and electric charging stations).



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

DEPARTMENT

Public Works

DIVISION

Fleet Maintenance Services

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 224,357	\$ 224,590	\$ 216,252	\$ 213,780	\$ 214,500
Supplies	13,743	20,503	17,960	18,160	17,870
Maintenance	2,989	1,699	4,500	3,800	4,500
Contractual Services	3,735	4,516	6,880	4,720	6,870
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	1,700	-	-	-	15,500
TOTAL	\$ 246,524	\$ 251,308	\$ 245,592	\$ 240,460	\$ 259,240

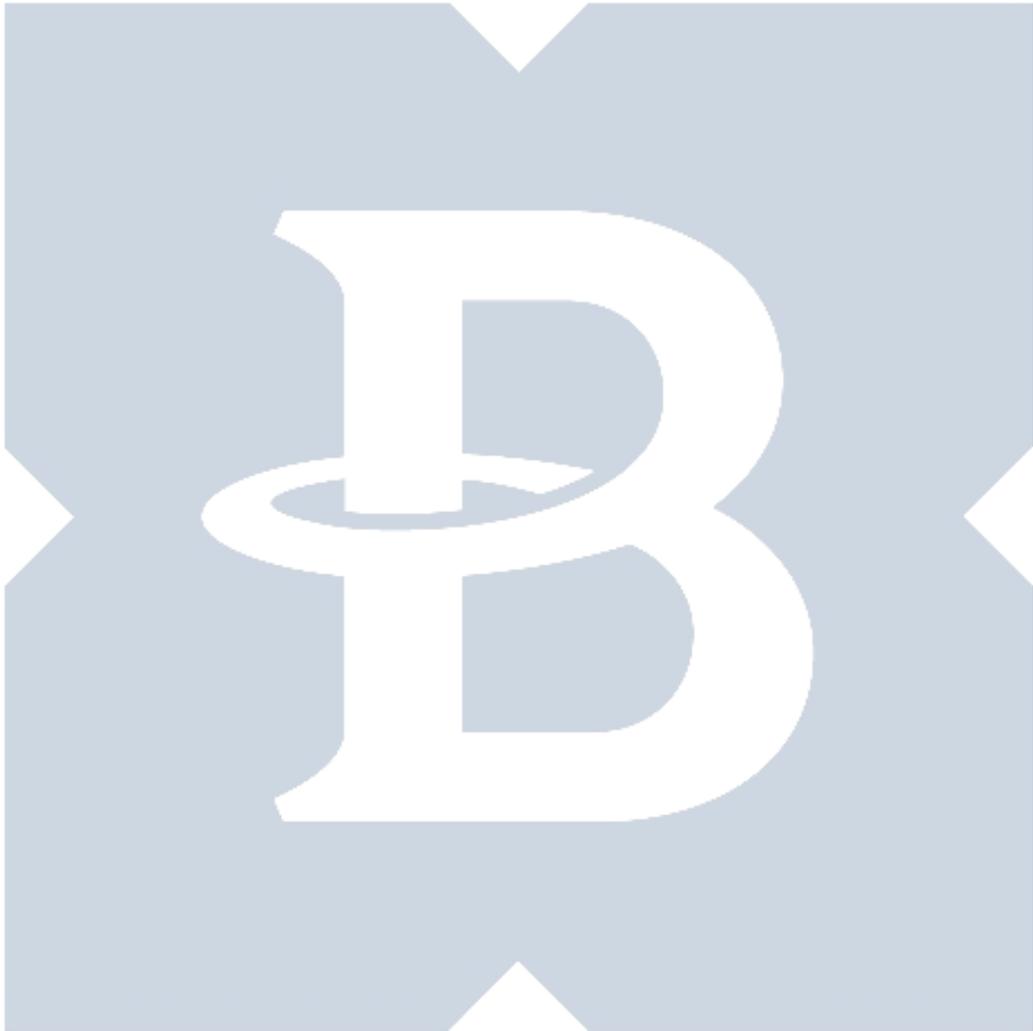
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Fleet Services Manager	1.00	1.00	1.00	1.00	1.00
Mechanic II	1.00	1.00	1.00	1.00	1.00
Mechanic I	2.00	2.00	2.00	2.00	2.00
TOTAL*	4.00	4.00	4.00	4.00	4.00

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

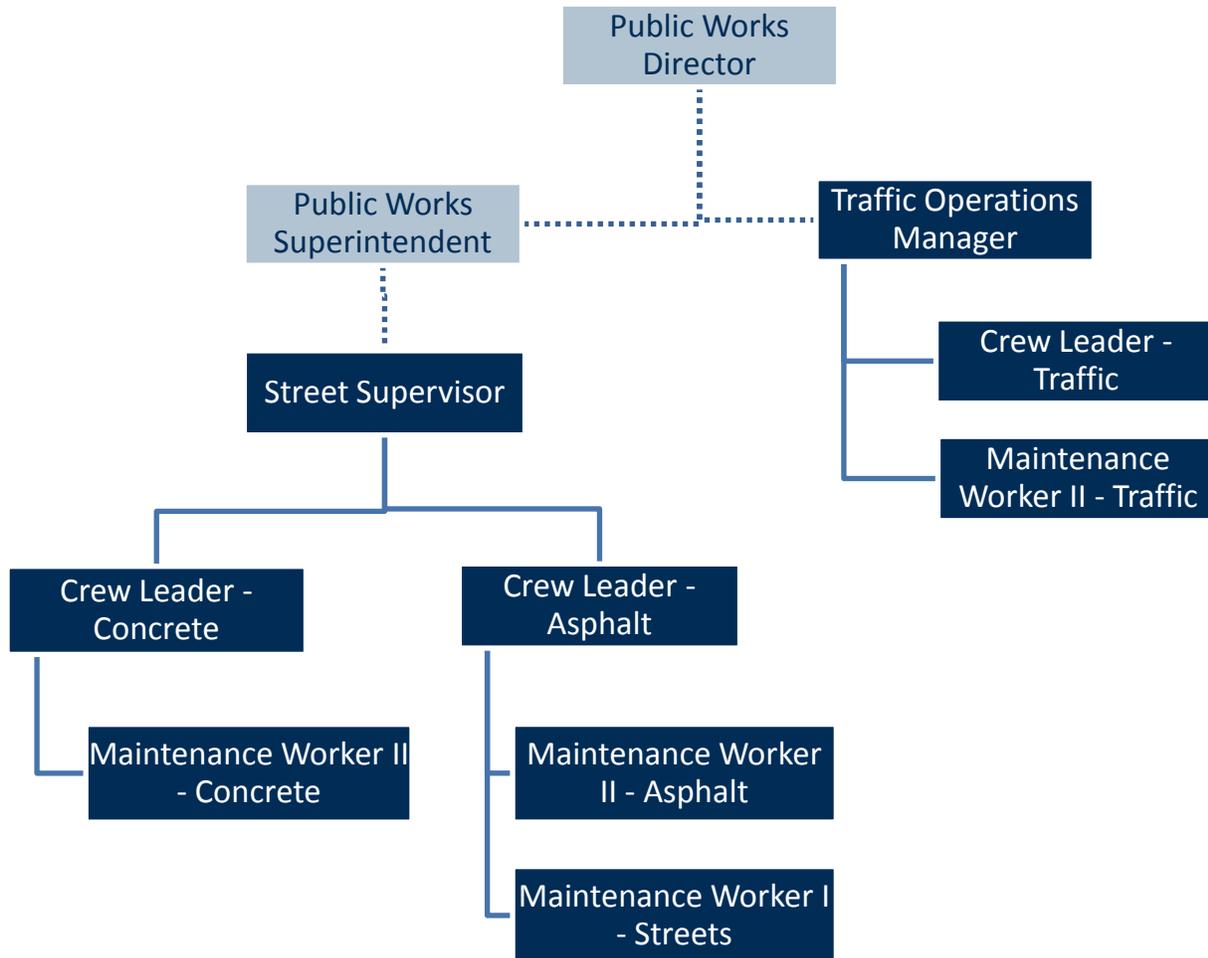
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Supplemental for Vehicle Lift	\$ 15,500
Compensation Package	6,283
Reduction in employee benefit costs	(8,453)





**City of Bedford
Streets Division
FY 2012 - 2013**





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

DEPARTMENT

Public Works

DIVISION

Streets

PROGRAM DESCRIPTION

The Street Division is responsible for the maintenance of the City's street infrastructure, including the development of maintenance and repair strategies for streets, curb and gutter, sidewalks and driveway approaches. The Division is also responsible for the installation and maintenance of traffic control devices for the City including signs, signals, lane striping and intersection markings, street lighting, and traffic counts.

GOALS AND OBJECTIVES

To maintain the excellent condition of Bedford's street network.

To improve the condition of sidewalks, curb ramps, curbs & gutters, and drive approaches.

To maintain traffic control signs in an acceptable manner and to install new traffic control devices where deemed necessary after an engineering "warrant study" evaluation.

To repair and maintain existing traffic signals, school zone warning systems, and to maintain a record of traffic movements at all signalized intersection.

To meet the Federal mandated reflectivity requirements for regulatory and guide signs.

FUTURE BUDGET ISSUES

The City has a two year warranty on the newly installed traffic signal equipment. Once the warranty period expires in 2013, maintenance costs will resume. Federally mandated requirements for change in reflectivity of all regulatory and guide signs will need to be completed. The deadline to have all regulatory signs replaced is January 2015 and all guide signs replaced by January 2018. Material costs continue to increase which will cause a budget shortfall. Currently, there is also a large backlog of concrete repair/replacement requests (sidewalk, drive approach, and curb and gutter). Between the staffing levels, recent budget reductions, the increasing cost of materials, and the aging infrastructure, the list continues to grow. With the growth rate of this list, funding will be needed for a contractor to complete the projects. Cost of meeting the American with Disabilities Act and the Texas Department of Licensing and Regulation on curb ramps will continue to increase with street preventive maintenance and reconstruction being performed due to aging infrastructure.



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

DEPARTMENT

Public Works

DIVISION

Streets

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 572,674	\$ 529,988	\$ 528,184	\$ 494,394	\$ 542,908
Supplies	44,588	44,036	58,050	56,813	63,600
Maintenance	55,050	89,150	82,960	95,000	86,960
Contractual Services	4,010	2,252	6,901	4,431	4,400
Utilities	339,324	290,097	320,000	320,000	320,000
Sundry	-	-	-	-	-
Capital Outlay	-	-	11,720	11,351	10,600
TOTAL	\$ 1,015,646	\$ 955,522	\$ 1,007,815	\$ 981,989	\$ 1,028,468

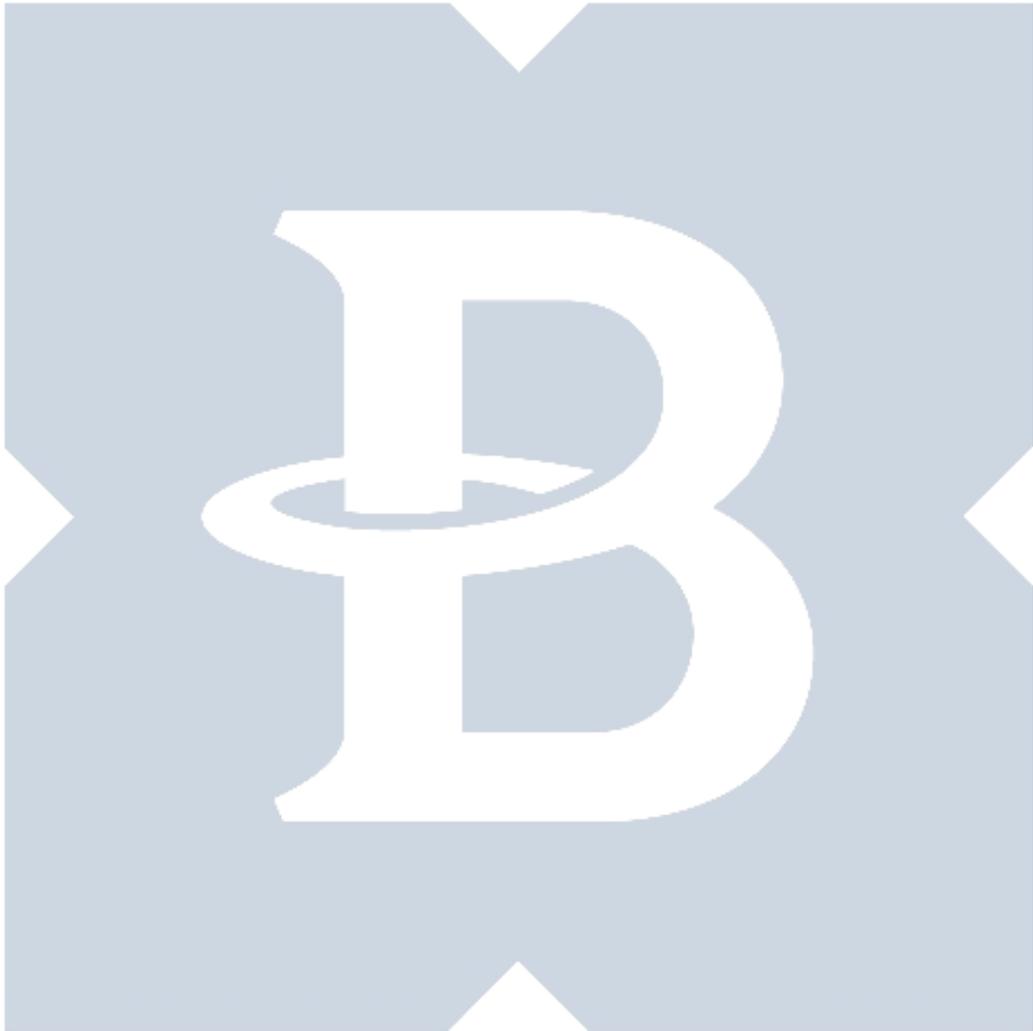
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Traffic Operations Manager	1.00	1.00	1.00	1.00	1.00
Street Supervisor	1.00	1.00	1.00	1.00	1.00
Crew Leader, Asphalt	1.00	1.00	1.00	1.00	1.00
Crew Leader, Concrete	1.00	1.00	1.00	1.00	1.00
Crew Leader, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II, Concrete	1.00	1.00	2.00	2.00	2.00
Maintenance Worker II, Asphalt	2.00	2.00	2.00	2.00	2.00
Maintenance Worker I, Street & Traffic	2.00	2.00	1.00	0.00	0.00
Purchasing/Inventory Control Supervisor	1.00	0.00	0.00	0.00	0.00
TOTAL*	12.00	11.00	11.00	10.00	10.00

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

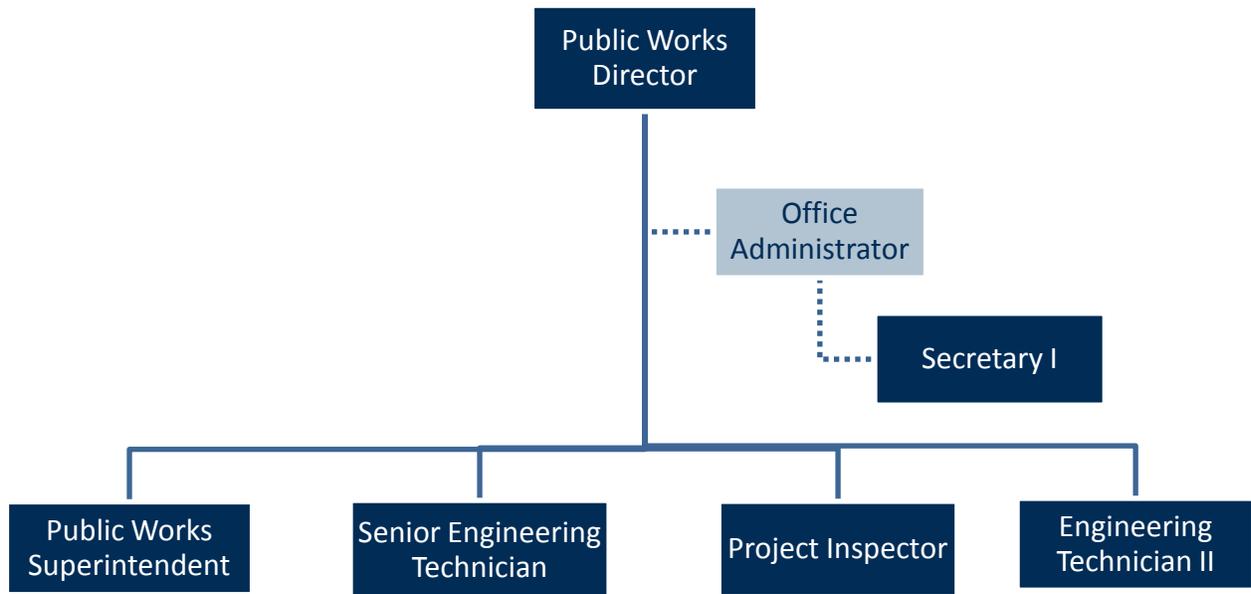
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Increase in Signs line item	\$ 6,100
Compensation Package	14,477
	-





**City of Bedford
Engineering Division
FY 2012 - 2013**





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

DEPARTMENT

Public Works

DIVISION

Engineering

PROGRAM DESCRIPTION

The Engineering Division is responsible for management of the Public Works Department which includes Fleet, Street, Traffic, Storm Water, Water, and Wastewater Divisions. The Division is also responsible for conducting technical review, design services, project management and field inspections for various private and Capital Improvement Program (CIP) construction projects within the City. In addition, the Division strives to provide a wide range of technical assistance, field support, and utility information as requested by other City Departments, citizens, engineers, builders and various interested persons.

GOALS AND OBJECTIVES

To ensure that City infrastructure constructed by private developers or City capital funds is designed and constructed to City standards and specifications.

To enforce City drainage criteria on private development and recover flood plains for development as directed by the Federal Emergency Management Agency's (FEMA) criteria and City ordinances.

To ensure that maximum value is received for funds expended by the City on City funded projects.

To track progress and costs on all capital improvement projects.

To oversee and administer the City storm water utility fee program.

To closely monitor all private and City funded construction projects to ensure compliance with all applicable City and State measures to control and minimize soil erosion and environmental pollution.

FUTURE BUDGET ISSUES

Increased engineering personnel and resource costs due to the demands of an aging infrastructure, expanded requests for engineering assistance, and the escalating levels of City Staff activity needed to coordinate with the numerous Engineering projects.



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

DEPARTMENT

Public Works

DIVISION

Engineering

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 469,218	\$ 474,403	\$ 474,262	\$ 482,107	\$ 490,168
Supplies	34,669	21,816	32,030	23,767	44,855
Maintenance	4,290	2,760	3,150	2,941	3,150
Contractual Services	51,992	55,738	48,610	48,050	54,760
Utilities	-	-	-	-	40,605
Sundry	-	-	-	-	-
Capital Outlay	-	-	3,700	3,886	-
TOTAL	\$ 560,169	\$ 554,716	\$ 561,752	\$ 560,751	\$ 633,538

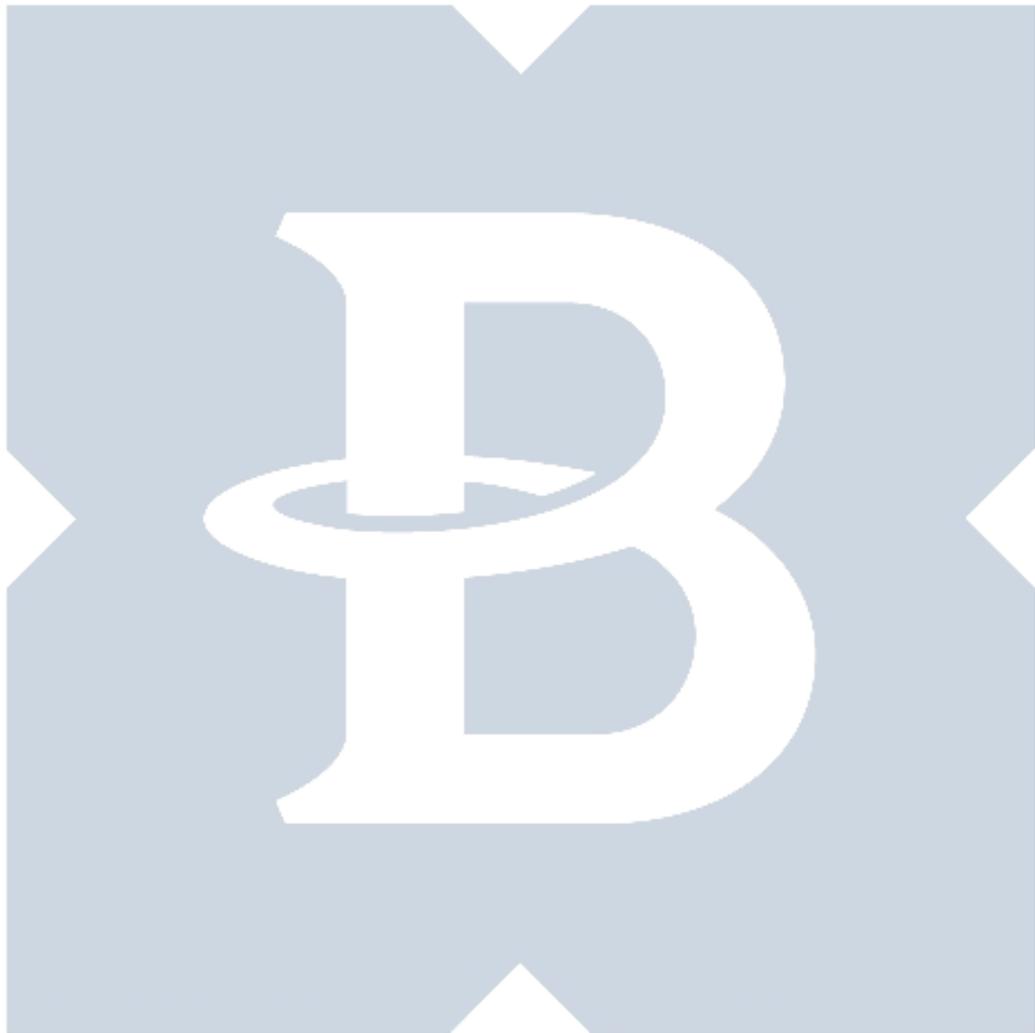
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Public Works Director	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	1.00	1.00
Project Inspector	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00	1.00	1.00
Public Works Intern	0.60	0.00	0.00	0.00	0.00
Secretary I	0.00	1.00	1.00	1.00	1.00
TOTAL*	5.60	6.00	6.00	6.00	6.00

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

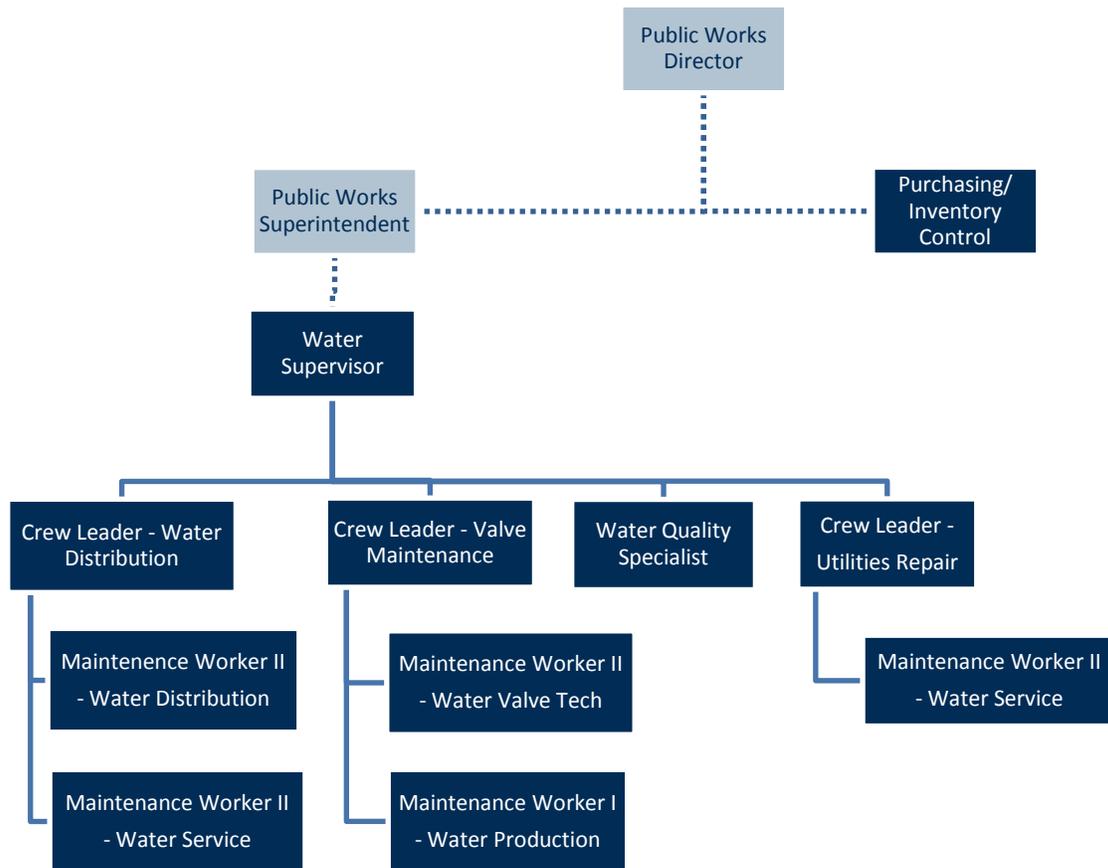
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Consolidation of administrative costs into Engineering Division	\$ 19,075
Funding for Service Center utilities moved to Engineering Division	40,605
Compensation Package	10,958





City of Bedford Water Distribution Division FY 2012 - 2013





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

DEPARTMENT

Public Works

DIVISION

Water Distribution

PROGRAM DESCRIPTION

The Water Distribution Division is responsible for the operation, maintenance, and management of the City's water distribution system by repairing and replacing water lines, water meter change outs, fire hydrant maintenance, and water valve maintenance. The Division is also responsible for the maintenance and operation of three elevated water storage tanks, two water wells and a ground storage tank.

GOALS AND OBJECTIVES

Continue to improve the quality of water and the water distribution system.

Maintain schedule for all fire hydrants to be serviced on a routine basis.

Continue to locate and exercise all water valves in the water distribution system.

Respond to customer service requests the same day.

Daily chlorine residual tests to stay in compliance with Texas Commission on Environmental Quality regulations.

Continue monthly bacteriological tests to stay in compliance with state and federal regulations.

Maintain compliance with Texas Water Development Board water conservation plan by conducting public outreach and education.

FUTURE BUDGET ISSUES

The Environmental Protection Agency recently passed a new regulation reducing lead levels in brass from 8% to .25%, resulting in higher cost for brass goods used in the water distribution system. This new regulation will be effective on January 4, 2014 and will be regulated by Texas Commission on Environmental Quality. Every year there are new or increasing costs mandated by Texas Commission on Environmental Quality for water distribution systems.

Costs continue to increase from Trinity River Authority for water purchases, which will require a decision to be made on the best way to cover the increase. The aging infrastructure is in need of replacement and will necessitate a financial solution to meet these needs. The City will incur costs for the relocation of water lines for the North Tarrant Expressway.



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

DEPARTMENT

Public Works

DIVISION

Water Distribution

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 628,922	\$ 698,044	\$ 685,393	\$ 660,612	\$ 715,742
Supplies	49,873	59,843	71,630	64,402	73,510
Maintenance	216,937	202,495	200,150	199,721	231,110
Contractual Services	7,003,103	8,044,334	8,615,905	7,416,384	8,242,090
Utilities	179,456	98,235	206,800	180,800	221,000
Sundry	-	50,000	100,000	150,000	150,000
Capital Outlay	4,380	-	53,200	2,756	83,300
TOTAL	\$ 8,082,671	\$ 9,152,951	\$ 9,933,078	\$ 8,674,675	\$ 9,716,752

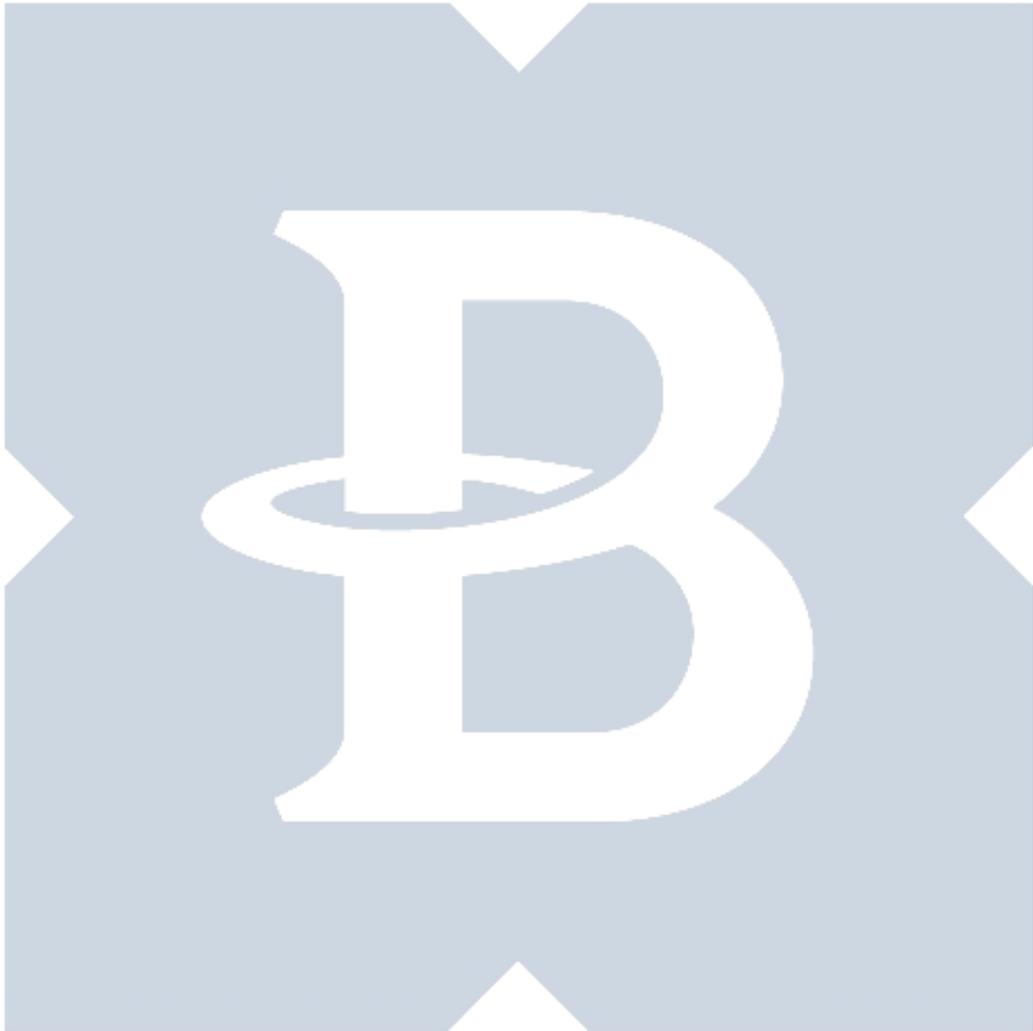
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Water Supervisor	1.00	1.00	1.00	1.00	1.00
Crew Leader, Water Distribution	2.00	2.00	2.00	1.00	1.00
Crew Leader, Valve Maintenance	0.00	0.00	0.00	1.00	1.00
Maintenance Worker II, Water Product	7.00	7.00	4.00	2.00	2.00
Water Valve Tech, Maintenance II	0.00	0.00	1.00	1.00	1.00
Maintenance Worker I, Water Producti	2.00	2.00	2.00	3.00	3.00
Maintenance II, Water Service	0.00	0.00	1.00	1.00	1.00
Water Quality Specialist	0.00	0.00	1.00	1.00	1.00
Crew Leader, Utilities Repair	0.00	0.00	0.00	1.00	1.00
Purchasing / Inventory Control Supervi	0.00	1.00	1.00	1.00	1.00
TOTAL*	12.00	13.00	13.00	13.00	13.00

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

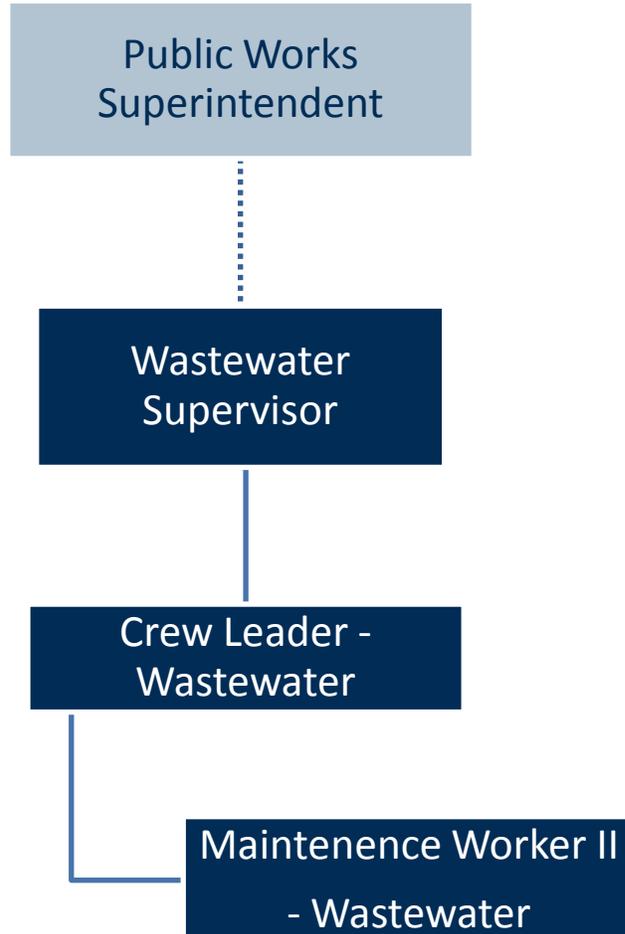
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Reduction in water purchase costs due to operation of Simpson Terrace Well (partial year)	\$ (389,390)
Utility expenses moved to Engineering Division	(40,605)
Supplemental for partial year operation of Simpson Terrace & Stonegate Well Sites	64,270
Increase in Maintenance-Water Mains line item	20,000
Motor vehicle replacements	66,300
Light Tower System	17,000
Eclipse Sampling Stations	12,500
Increase in travel & training	4,000
Compensation Package	16,192
Increase in employee benefit costs	14,157





**City of Bedford
Wastewater Division
FY 2012 - 2013**





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

DEPARTMENT

Public Works

DIVISION

Wastewater

PROGRAM DESCRIPTION

The Wastewater Division is responsible for the operation and maintenance of the sanitary sewer system. The Division maintains 144 miles of sanitary sewer mains and 1,800 manholes. Responsibilities include maintenance, inspection and repairs on sanitary sewer lines and manholes.

GOALS AND OBJECTIVES

To provide efficient, safe, and high quality work in the wastewater division.

To maintain the condition of our collection system to an acceptable standard.

Maintain compliance with the Texas Commission on Environmental Quality Sanitary Sewer Overflow Initiative.

To conduct routine maintenance activities and TV inspections of the wastewater system.

To respond to customer service requests quickly and to resolve them efficiently.

Conduct public education and outreach programs.

Develop and maintain GIS system of the sanitary sewer system.

To reduce inflow and infiltration (I & I) in the sanitary sewer mains.

FUTURE BUDGET ISSUES

Costs continue to increase from Trinity River Authority for wastewater treatment, which will require a decision to be made on the best way to cover the increase. The aging infrastructure is in need of replacement and will necessitate a financial solution to meet these needs. The City will incur costs for the relocation of sanitary sewer lines for the North Tarrant Expressway.



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

DEPARTMENT

Public Works

DIVISION

Wastewater

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 446,759	\$ 393,431	\$ 398,609	\$ 391,225	\$ 420,861
Supplies	36,646	38,657	41,375	42,747	38,320
Maintenance	56,964	59,806	46,560	57,600	46,560
Contractual Services	3,089,339	3,251,204	3,320,630	3,360,098	3,361,511
Utilities	-	-	-	-	-
Sundry	-	50,000	100,000	100,000	100,000
Capital Outlay	-	1,817	9,390	9,300	-
TOTAL	\$ 3,629,708	\$ 3,794,915	\$ 3,916,564	\$ 3,960,970	\$ 3,967,252

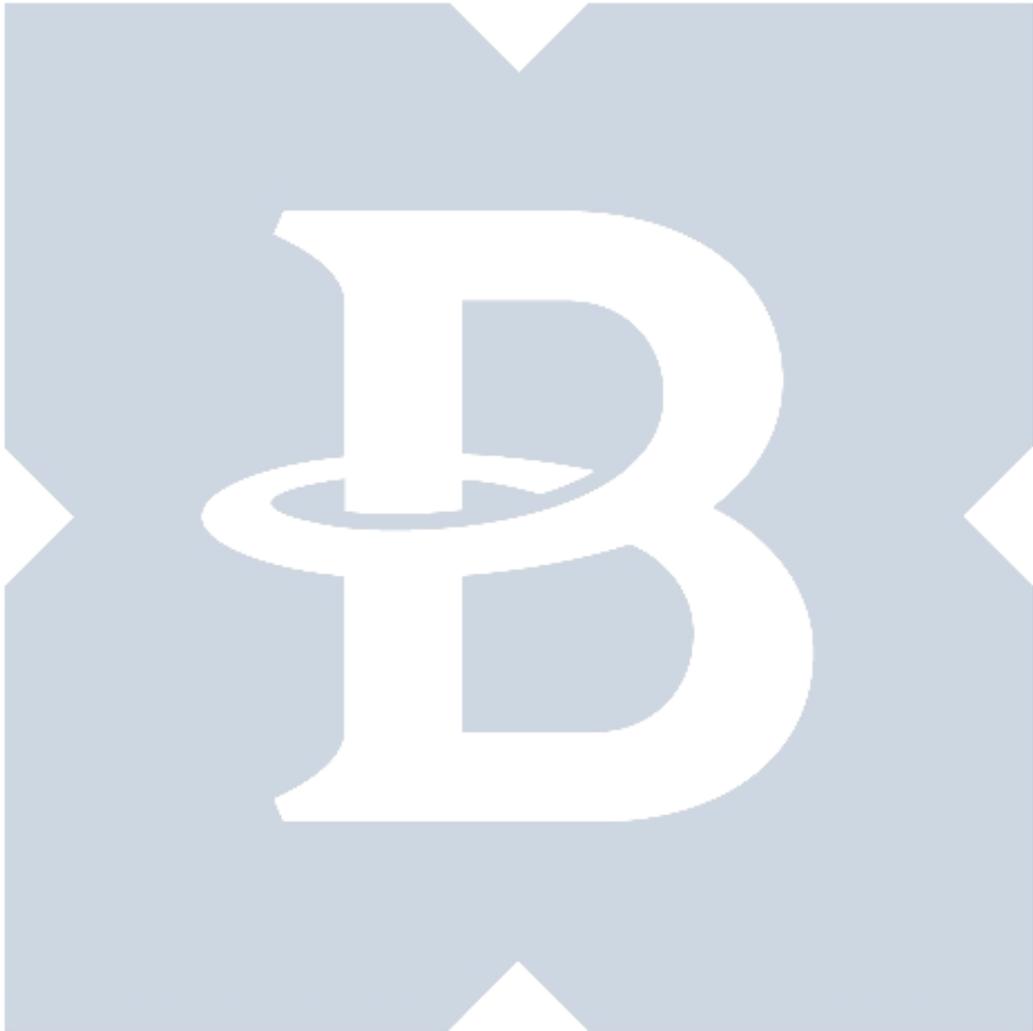
PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Wastewater Supervisor	1.00	1.00	1.00	1.00	1.00
Crew Leader, Wastewater	3.00	3.00	3.00	3.00	3.00
Maintenance Worker II	3.00	2.00	2.00	3.00	3.00
Maintenance Worker I	3.00	1.00	1.00	0.00	0.00
TOTAL*	10.00	7.00	7.00	7.00	7.00

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

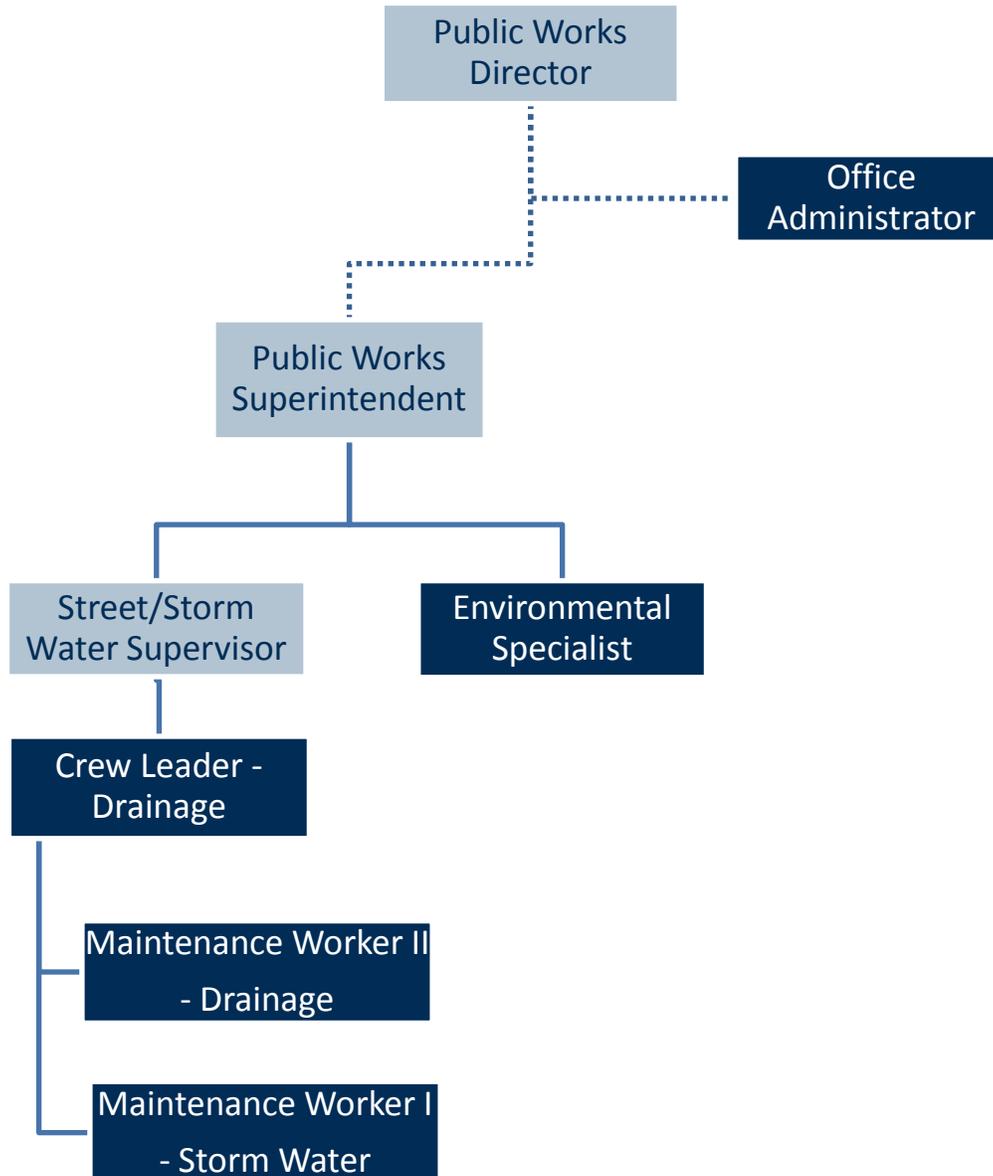
SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13

Increase in water treatment costs	\$ 40,556
Administrative expenses moved to Engineering Division	(2,000)
Compensation Package	10,845





**City of Bedford
Storm Water Division
FY 2012 - 2013**





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

DEPARTMENT

Public Works

DIVISION

Storm Water - Administration

PROGRAM DESCRIPTION

The Storm Water Administration Division is responsible for providing adequate collection and transportation of storm water with the least amount of damage to real or personal property by maintaining the drainage channels and the storm water collection system.

GOALS AND OBJECTIVES

To respond to complaints reported to administrative staff and/or City Council

To provide timely and efficient maintenance of our channels and storm sewer system.

To conduct routine maintenance activities of the storm water system.

Continue the vector (mosquito) control program.

Continue the rodent control program within the drainage channels.

To respond to our customer service requests quickly and efficiently.

Maintain compliance with the Texas Commission on Environmental Quality (TCEQ) Storm Water Permit.

FUTURE BUDGET ISSUES

Funding will be needed for the replacement of aging infrastructure, as well as drainage channel work that needs to be completed for erosion control. This includes channel improvements on Sulphur Branch, erosion control in Brookhollow Park, and culvert improvements to prevent overtopping during 100 year flood events.



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

DEPARTMENT

Public Works

DIVISION

Storm Water - Administration

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ 302,770	\$ 286,575	\$ 296,903	\$ 294,738	\$ 309,378
Supplies	40,597	39,846	51,710	46,685	51,710
Maintenance	27,265	25,634	37,070	34,490	37,620
Contractual Services	109,783	305,307	376,040	462,524	240,830
Utilities	-	-	-	-	-
Sundry	683,840	684,248	639,012	639,012	647,842
Capital Outlay	4,816	1,449	-	-	-
TOTAL	\$ 1,169,071	\$ 1,343,059	\$ 1,400,735	\$ 1,477,449	\$ 1,287,380

PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Crew Leader, Storm Water	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II, Storm Water	2.00	2.00	2.00	2.00	2.00
Maintenance Worker I, Storm Water	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	0.00	0.00
Office Administrator - Public Works	0.00	0.00	0.00	1.00	1.00
Environmental Specialist	0.50	1.00	1.00	1.00	1.00
TOTAL*	5.50	6.00	6.00	6.00	6.00

*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

Reduction in Engineering design costs due to completed projects	\$ (50,000)
Reduction in Contract Labor due to completed projects	(154,000)
Increase in legal fees for ongoing litigation	60,000
Street Sweeping contract increase	10,745
Mowing increase for city-owned lots	6,930
Compensation Package	8,085
Increase in employee benefit costs	4,390



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

DEPARTMENT

Public Works - 4B SIEDC

DIVISION

Administration

PROGRAM DESCRIPTION

Replacement, repaving, resurfacing, and maintenance of roadways within the City and associated activities to support the program.

GOALS AND OBJECTIVES

To maintain the excellent condition of Bedford's street network.

To maintain the use and accessibility of public roadways within the City.

Make necessary improvements to support the use by the public and public services.

FUTURE BUDGET ISSUES

Degradation or accelerated service life of major streets due to the North Tarrant Expressway project and traffic diversion onto City streets requiring increased maintenance on these roadways.



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

DEPARTMENT

Public Works - 4B SIEDC

DIVISION

Administration

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	18,901	23,686	20,000	21,500	23,000
Maintenance	82,468	100,321	92,600	91,100	92,500
Contractual Services	1,639,825	1,622,756	514,500	529,375	410,500
Utilities	-	-	-	-	-
Sundry	1,399,619	1,389,337	1,410,400	1,410,400	1,423,536
Capital Outlay	241,031	73,375	38,810	23,571	157,000
TOTAL	\$ 3,381,844	\$ 3,209,475	\$ 2,076,310	\$ 2,075,946	\$ 2,106,536

PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
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No personnel

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

Supplemental for Asphalt Paver	\$ 157,000
Reduction in Contract Labor line item	(104,000)
One-time supplemental for pavement saw	(18,810)
One-time supplemental for Tandem dump truck engine rebuild	(20,000)
Increase in operating transfers for debt service payments	13,116
Increase in fuel line item	3,000



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

DEPARTMENT

Public Works

DIVISION

Equipment Replacement

PROGRAM DESCRIPTION

The Equipment Maintenance Fund was established to provide funds to replace equipment as needed.

GOALS AND OBJECTIVES

FUTURE BUDGET ISSUES



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

DEPARTMENT

Public Works

DIVISION

Equipment Replacement

EXPENDITURE SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	101,232	25,389	-	23,936	214,124
TOTAL	\$ 101,232	\$ 25,389	\$ -	\$ 23,936	\$ 214,124

PERSONNEL SUMMARY

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
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No personnel

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

Supplemental for 3/4 ton Truck for Parks Division	\$ 25,845
Supplemental for Ambulance Unit for Fire Department	188,279

