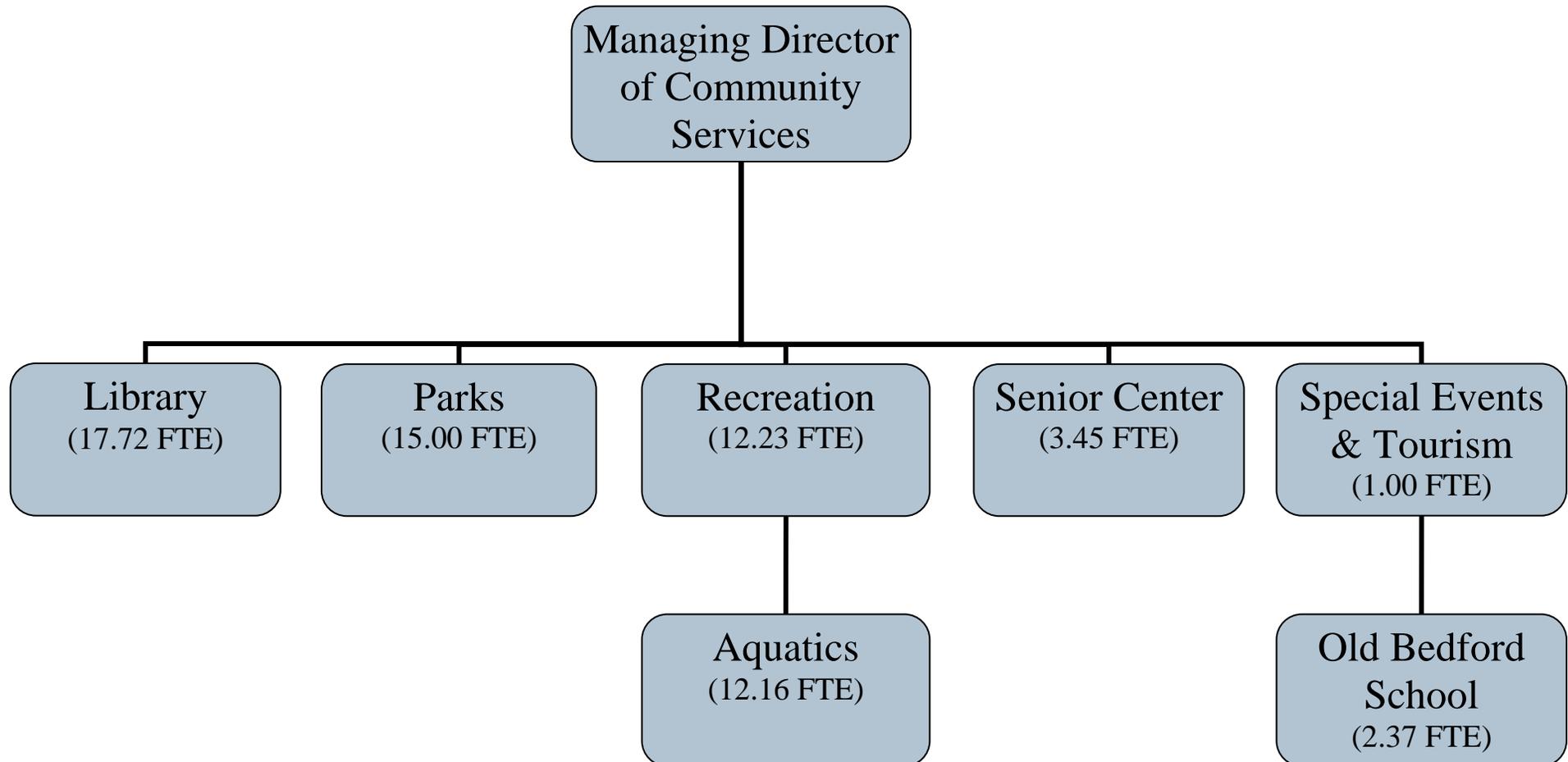
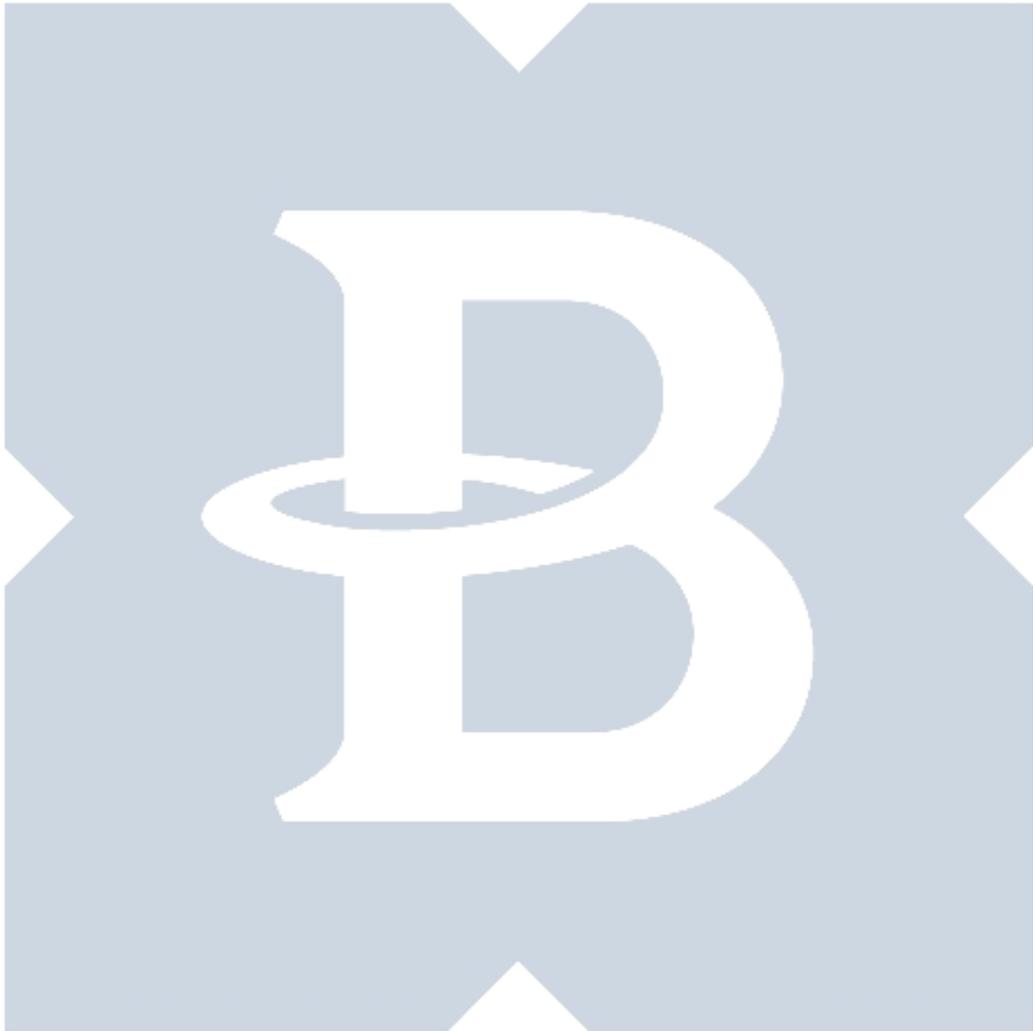




**City of Bedford  
Community Services Organization Chart  
FY 2012 - 2013**

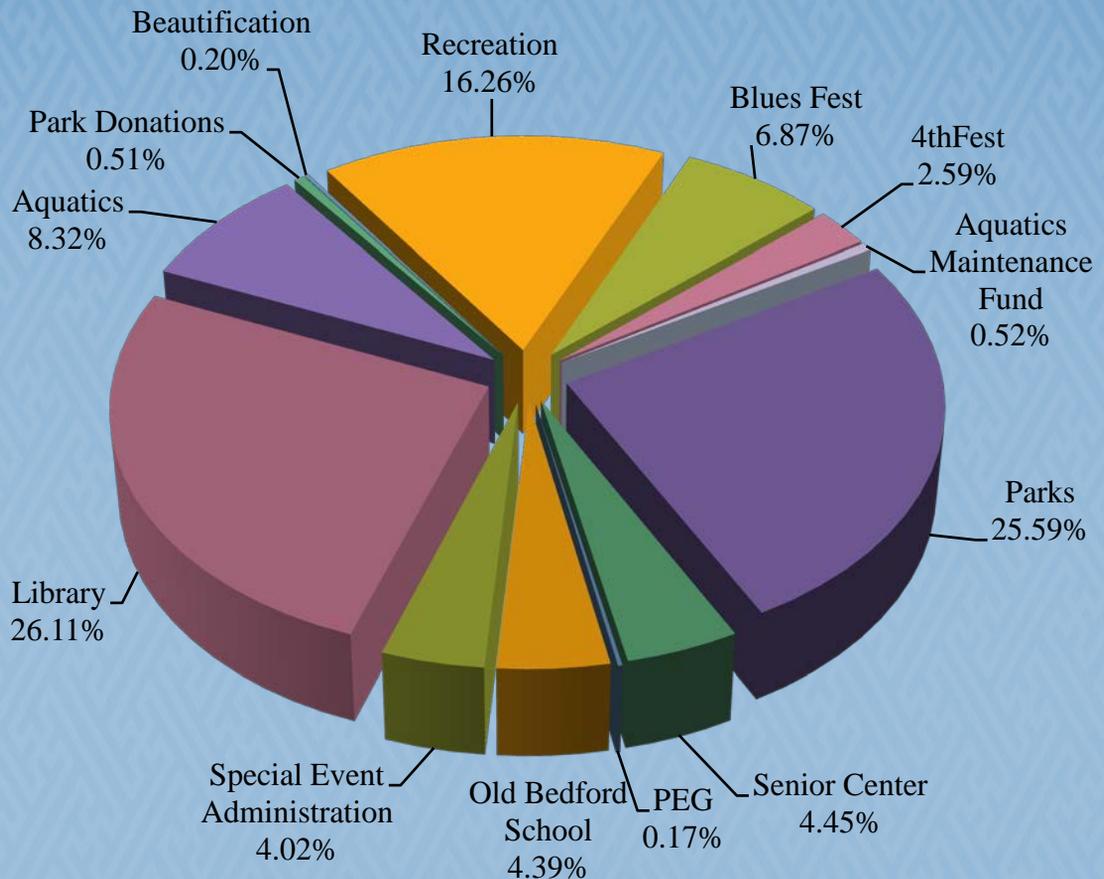




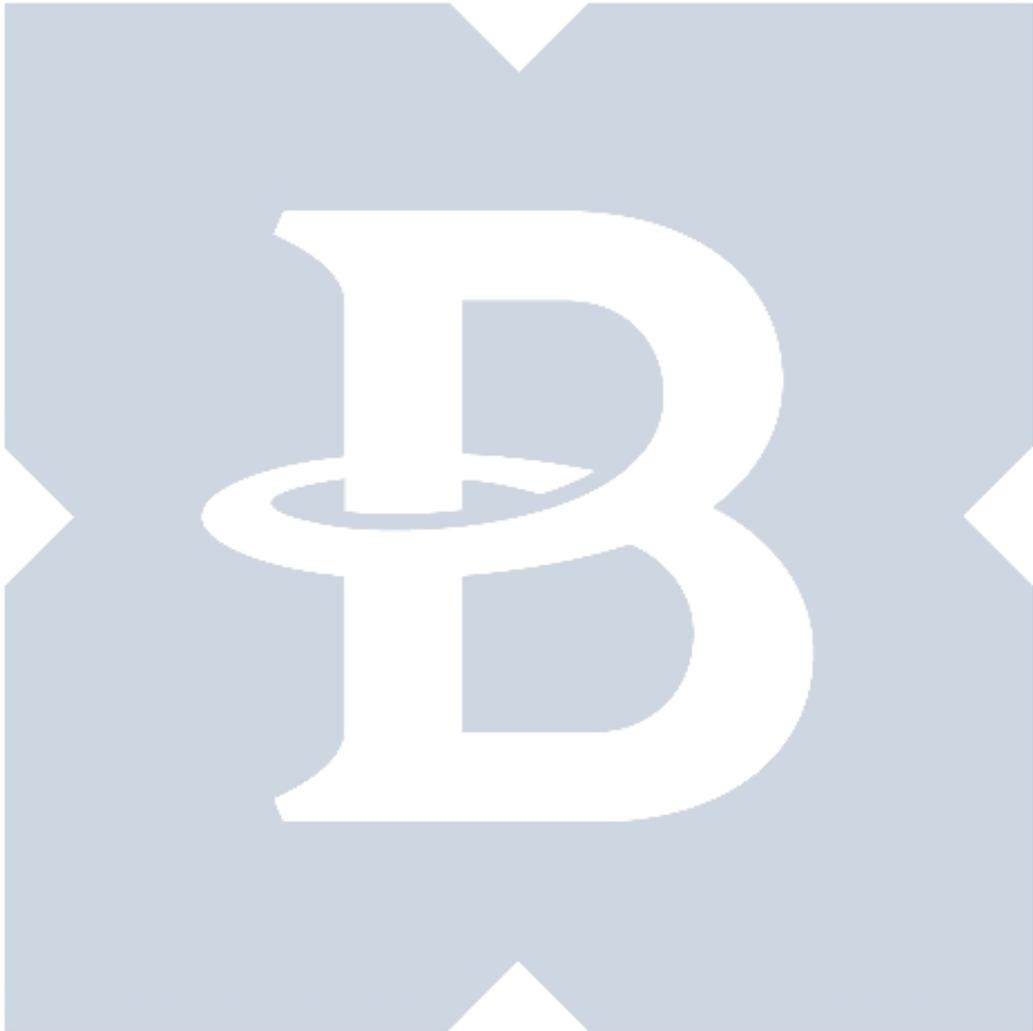
# COMMUNITY SERVICES

## Total Expenditures

\$4,944,239

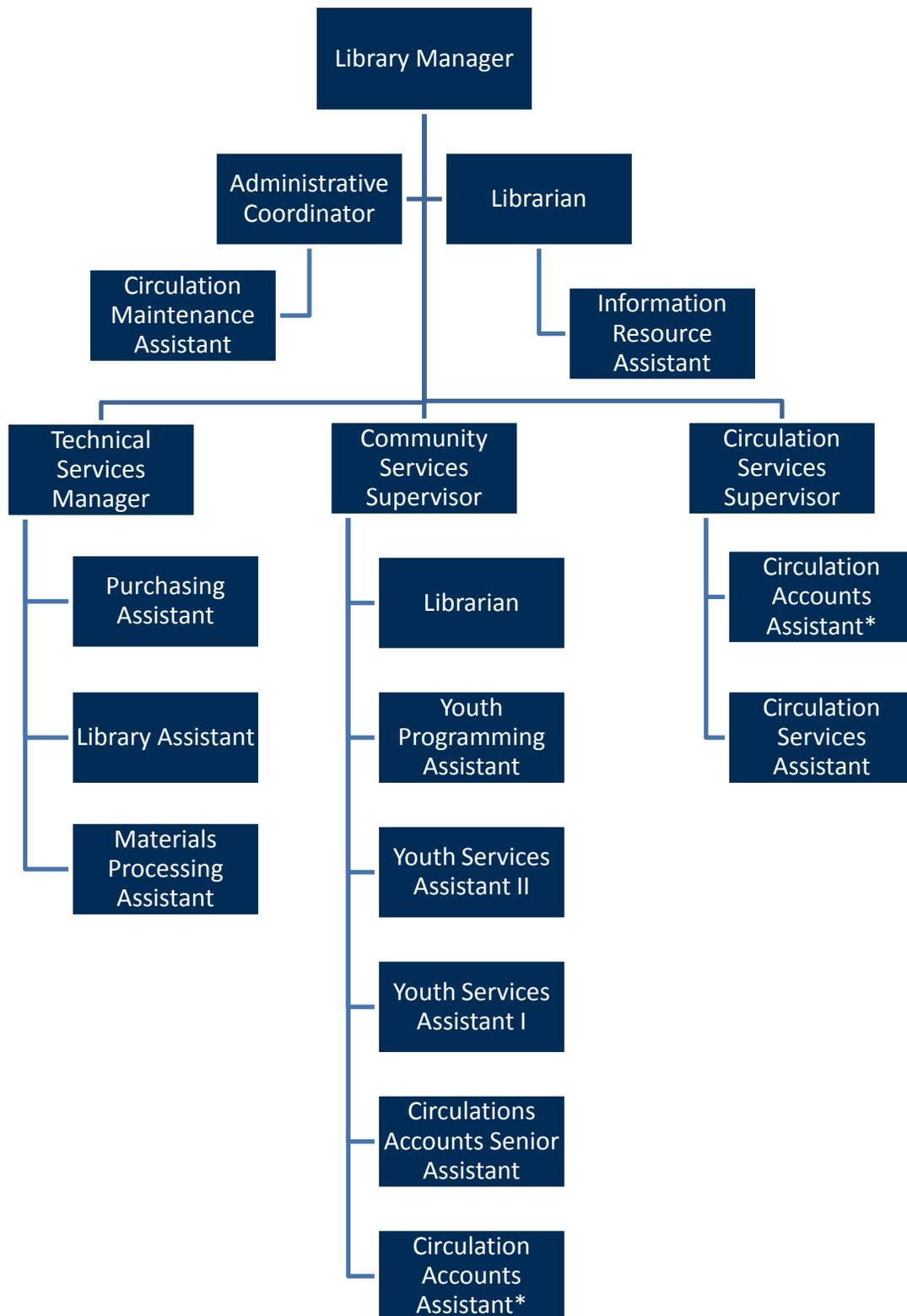


DIVISION	ACTUAL 10-11	BUDGET 11-12	BUDGET 12-13	REQUESTS 12-13	BUDGET 12-13
Library	\$ 1,095,743	\$ 1,148,623	\$ 1,162,322	\$ 128,591	\$ 1,290,913
Parks	\$ 1,137,701	\$ 1,182,691	\$ 1,164,874	\$ 100,271	\$ 1,265,145
Recreation	\$ 774,755	\$ 813,388	\$ 774,529	\$ 29,584	\$ 804,113
Aquatics	\$ 404,178	\$ 410,485	\$ 411,198	\$ -	\$ 411,198
Central Pool	\$ 2,085,222	\$ -	\$ -	\$ -	\$ -
Senior Center	\$ 214,530	\$ 222,285	\$ 216,486	\$ 3,641	\$ 220,127
Old Bedford School	\$ 189,547	\$ 218,942	\$ 214,489	\$ 2,470	\$ 216,959
BluesFest	\$ 364,074	\$ 336,260	\$ 339,600	\$ -	\$ 339,600
4thFest	\$ 118,526	\$ 128,205	\$ 128,205	\$ -	\$ 128,205
Special Event Administration	\$ 62,809	\$ 68,382	\$ 147,627	\$ 51,236	\$ 198,863
Park Donation	\$ 22,413	\$ 21,000	\$ 25,000	\$ -	\$ 25,000
Beautification Commission	\$ 625	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
PEG	\$ -	\$ -	\$ 8,400	\$ -	\$ 8,400
Aquatics Maint & Repair	\$ 141,690	\$ 24,000	\$ 25,716	\$ -	\$ 25,716
<b>TOTAL</b>	<b>\$ 6,611,813</b>	<b>\$ 4,584,261</b>	<b>\$ 4,628,446</b>	<b>\$ 315,793</b>	<b>\$ 4,944,239</b>





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



\*There are multiple employees with this job title, oversight of the employee depends on assignment within the division.



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

**DEPARTMENT**

Community Services

**DIVISION**

Library

**PROGRAM DESCRIPTION**

The mission of the Library Division is to be the community's front porch...for learning, for leisure, for life. We achieve these goals by focusing budget resources on the following roles: Stimulating Imagination through reading, listening and viewing pleasure; Satisfy Curiosity; and Create Young Readers. All of the roles are supported through the purchase of a popular materials collection that includes bestsellers, high interest non-fiction, audio books, music CDs, DVDs and electronic books. In addition to a materials collection, the Library provides access to online databases which include medical, consumer, and job related information. Access to computers and WIFI assists patrons in bridging the informational and digital divide. Adult programming includes weekly computer classes, free income tax help and other free seminars. The Library Division fosters a love of reading and learning through weekly story times, Summer Reading Club and family programming. The Library serves as a community center by providing study rooms and meeting room space.

**GOALS AND OBJECTIVES**

1. Restore level of teen programming that was reduced due to increased usage in new library.
2. Train all staff on Schedule3W staff scheduling software.
3. Conduct annual Library Satisfaction Survey.
4. Increase staff efficiency in marketing programs.
5. Advocate at the state level for continued funding of TexShare databases.
6. Provide differing formats of materials through specialized digital content and ebooks.
7. Create and enhance partnerships with City of Bedford and community organizations to maximize outreach and financial resources.
8. Implement policies and practices to preserve and maintain the Library facility.

**FUTURE BUDGET ISSUES**

- Budget cuts to the Texas State Library and Archives Commission impacted the Bedford Public Library with a loss of \$17,000 dollars annually. Texshare Database fees have increased 35% and are only funded through August 2013. Should support end, it will result in the loss of over 50 databases. These databases are available 24/7 for research, homework projects, health information and much more. Just to retain access to popular magazines, journals and encyclopedias will add a minimum of \$17,000 per year.
- In November 2011 an extended two-year warranty was paid to cover the SeePoint all-in-one touchscreen computers which are used for the self check stations. Funds are not included in the FY 2012/2013 budget since the warranty does not expire until 11/01/2013; however, funds will need to be included in the FY2013/2014 budget to cover this vital self-service hardware.
- In January 2011, the library purchased 61 PC's for use by the public. These computers receive an average of 820 hours of usage each year. The recommended replacement cycle for PC's is every three to five years. Beginning in FY2013/2014 one-third of the PC's should be replaced, with another third being replaced each year afterwards on a continuous cycle.



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

**DEPARTMENT**

Community Services

**DIVISION**

Library

**EXPENDITURE SUMMARY**

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
<b>Personnel Services</b>	\$ 803,230	\$ 798,260	\$ 815,311	\$ 776,857	\$ 929,193
<b>Supplies</b>	207,624	158,793	182,330	167,547	174,610
<b>Maintenance</b>	20,890	15,858	54,905	58,829	58,865
<b>Contractual Services</b>	69,177	65,158	33,185	43,844	43,645
<b>Utilities</b>	40,500	57,675	62,892	62,892	52,100
<b>Sundry</b>	-	-	-	-	25,000
<b>Capital Outlay</b>	657,822	-	-	-	7,500
<b>TOTAL</b>	<b>\$ 1,799,243</b>	<b>\$ 1,095,743</b>	<b>\$ 1,148,623</b>	<b>\$ 1,109,969</b>	<b>\$ 1,290,913</b>

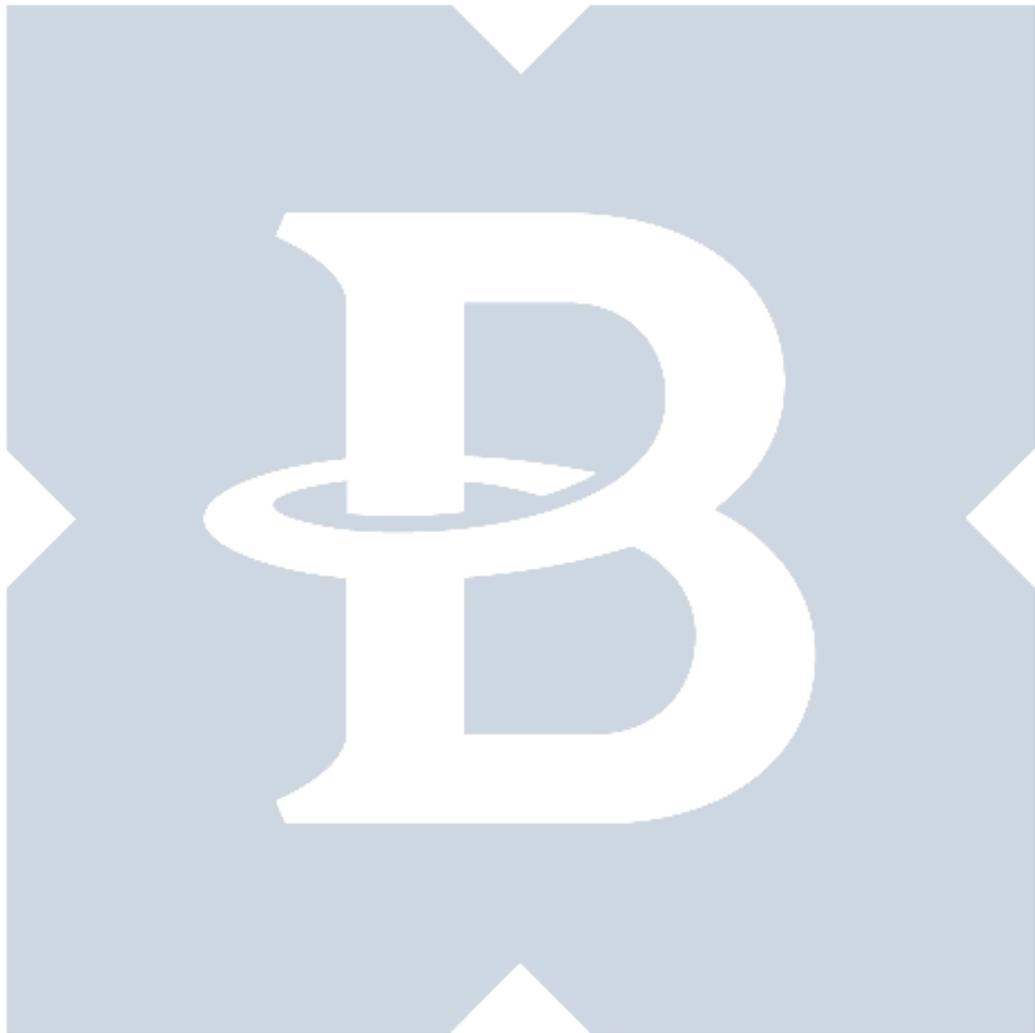
**PERSONNEL SUMMARY**

	ACTUAL 09/10	ACTUAL 10/11	BUDGET 11/12	PROJECTED 11/12	ADOPTED 12/13
Library Manager	1.00	1.00	1.00	1.00	1.00
Technical Services Manager	1.00	1.00	1.00	1.00	1.00
Information Resources Supervisor	1.00	1.00	1.00	1.00	0.00
Community Services Supervisor	1.00	1.00	1.00	1.00	1.00
Librarian	0.00	0.00	0.00	0.00	2.45
Circulation Services Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	0.80	0.80	0.80	0.80	0.80
Youth Programming Assistant	0.80	0.80	0.80	0.80	0.80
Circulation Accounts Senior Asst.	0.325	0.325	0.35	0.35	0.35
Information Resources Assistant	1.60	1.60	1.60	1.60	1.60
Purchasing Assistant	0.80	0.80	0.80	0.80	0.80
Library Assistant	1.00	1.00	1.00	1.00	1.00
Circulation Accounts Assistant	2.40	2.40	2.40	2.63	2.40
Youth Services Assistant II	0.80	0.80	0.80	1.00	1.00
Circulation Services Assistant	1.71	1.71	1.70	1.70	1.70
Materials Processing Assistant	0.43	0.43	0.42	0.42	0.42
Circulation Maintenance Assistant	0.625	0.625	1.40	1.40	1.70
Youth Services Assistant I	0.085	0.085	0.09	0.15	0.45
<b>TOTAL*</b>	<b>16.38</b>	<b>16.38</b>	<b>17.16</b>	<b>17.64</b>	<b>19.47</b>

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

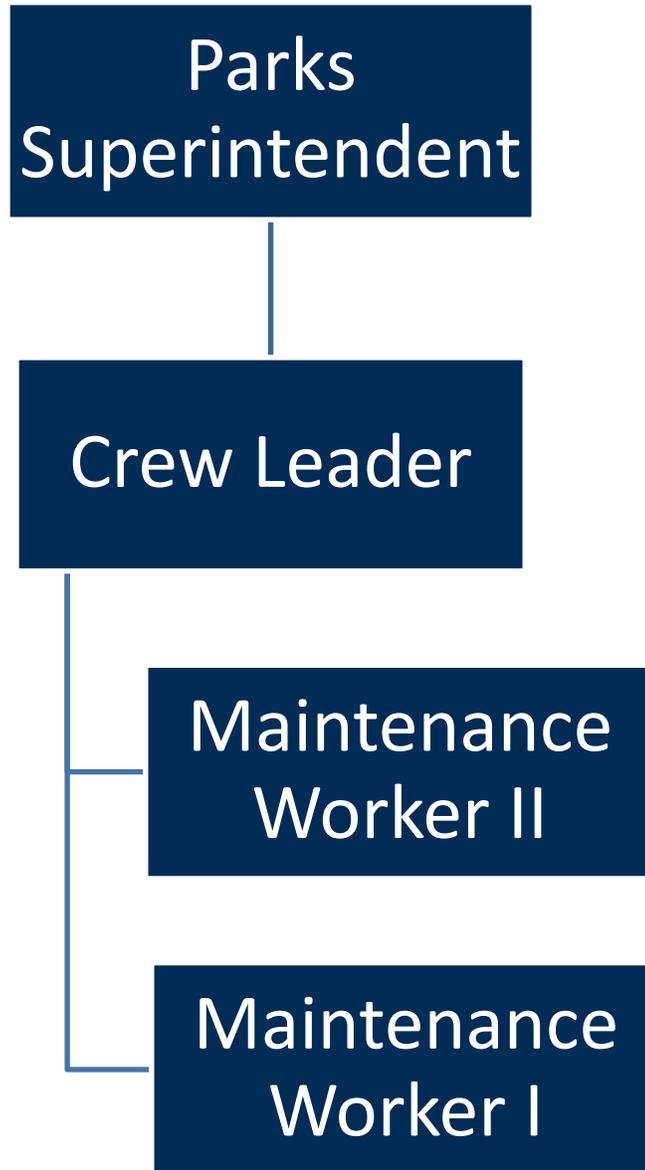
**SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13**

Supplemental for additional Library staff	\$ 80,074
Supplemental for Library Maintenance Fund	25,000
Innovative Server Replacement Plan	7,500
Interlibrary loan program funding	4,000
Language Database	3,000
Compensation Package	23,517





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





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

**DEPARTMENT**

Community Services

**DIVISION**

Parks

**PROGRAM DESCRIPTION**

The Parks Division is responsible for the maintenance of the City's parks and open spaces. Parks must be kept clean, safe, and in aesthetically pleasing condition in order to provide an enjoyable experience for the patron. The Parks staff is responsible for the maintenance of parks, medians, and selected City facilities. The landscaping of medians and park entrances is necessary to provide a favorable and lasting impression of the City of Bedford by residents and visitors.

Parks oversees City tree-trimming because branches protrude into streets, causing damage to fire trucks and high profile vehicles. Dead trees in the City right-of-way must also be removed. Other program areas include chemical application for weeds, insects, and fertilization, inspection of playgrounds, maintenance of pools, preparation and maintenance of athletic fields, repairs and inspection of tennis courts, etc. City medians, once constructed, are maintained by Parks staff in all areas with the exception of mowing, which is contracted. This also includes plant replacement, plant care, weeding, irrigation and lighting.

**GOALS AND OBJECTIVES**

To maintain superior level of maintenance in park and recreation facilities along with landscape and tree maintenance at all facilities.

To continue preventive maintenance of existing grounds and facilities.

To provide an opportunity for employees to improve their skills and increase their efficiency.

**FUTURE BUDGET ISSUES**

Future replacement of aging infrastructure such as playground structures, fencing, picnic structures, picnic tables, park benches, and exercise stations for trails.



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

**DEPARTMENT**

Community Services

**DIVISION**

Parks

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ 790,287	\$ 674,704	\$ 683,405	\$ 638,255	\$ 670,088
<b>Supplies</b>	53,851	58,105	61,805	61,105	61,725
<b>Maintenance</b>	83,442	66,163	86,610	92,010	86,910
<b>Contractual Services</b>	204,303	193,255	204,400	203,725	204,130
<b>Utilities</b>	127,749	145,474	134,471	133,871	142,021
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	12,000	12,000	-
<b>TOTAL</b>	<b>\$ 1,259,632</b>	<b>\$ 1,137,701</b>	<b>\$ 1,182,691</b>	<b>\$ 1,140,966</b>	<b>\$ 1,164,874</b>

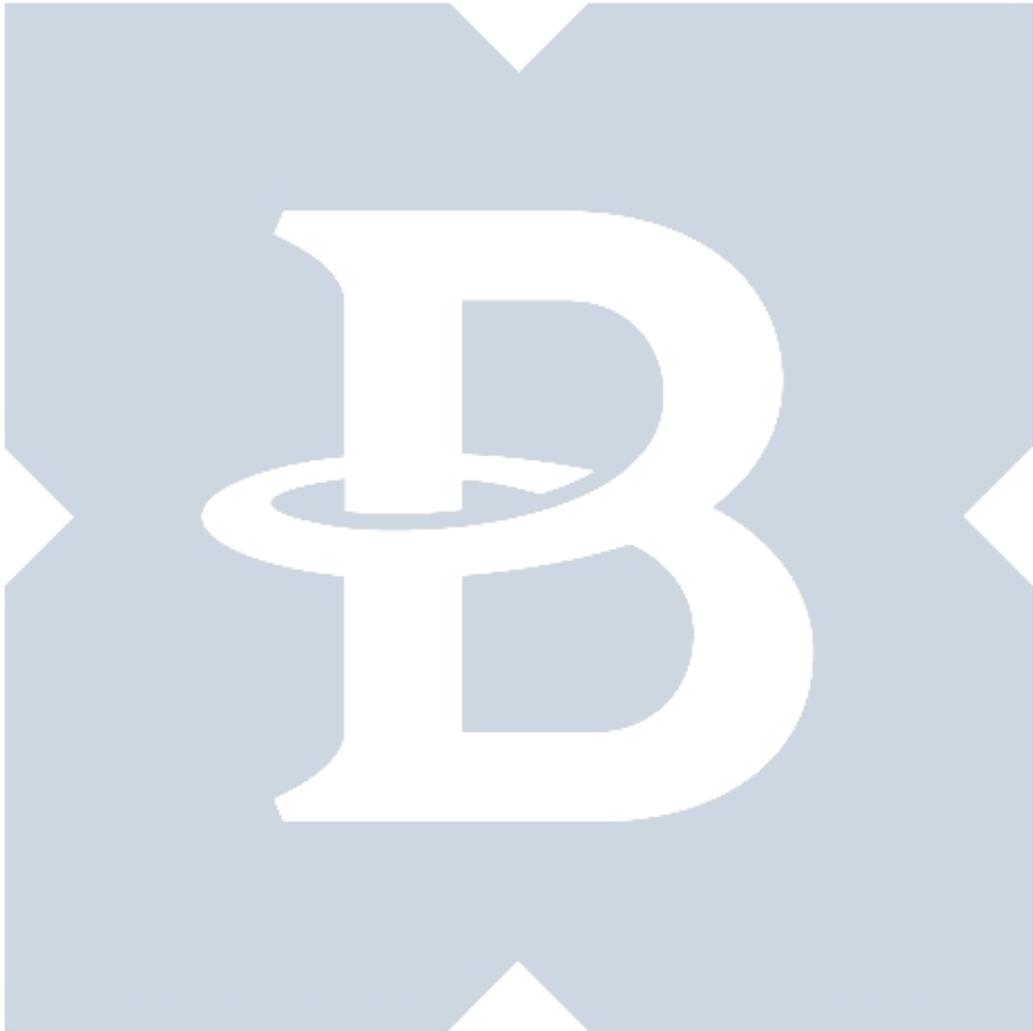
**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
Parks Superintendent	0.00	1.00	1.00	1.00	1.00
Parks Supervisor	1.00	0.00	0.00	0.00	0.00
Lead Worker	2.00	2.00	2.00	2.00	2.00
Maintenance Workers I & II	12.00	12.00	11.00	11.00	11.00
<b>TOTAL*</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

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

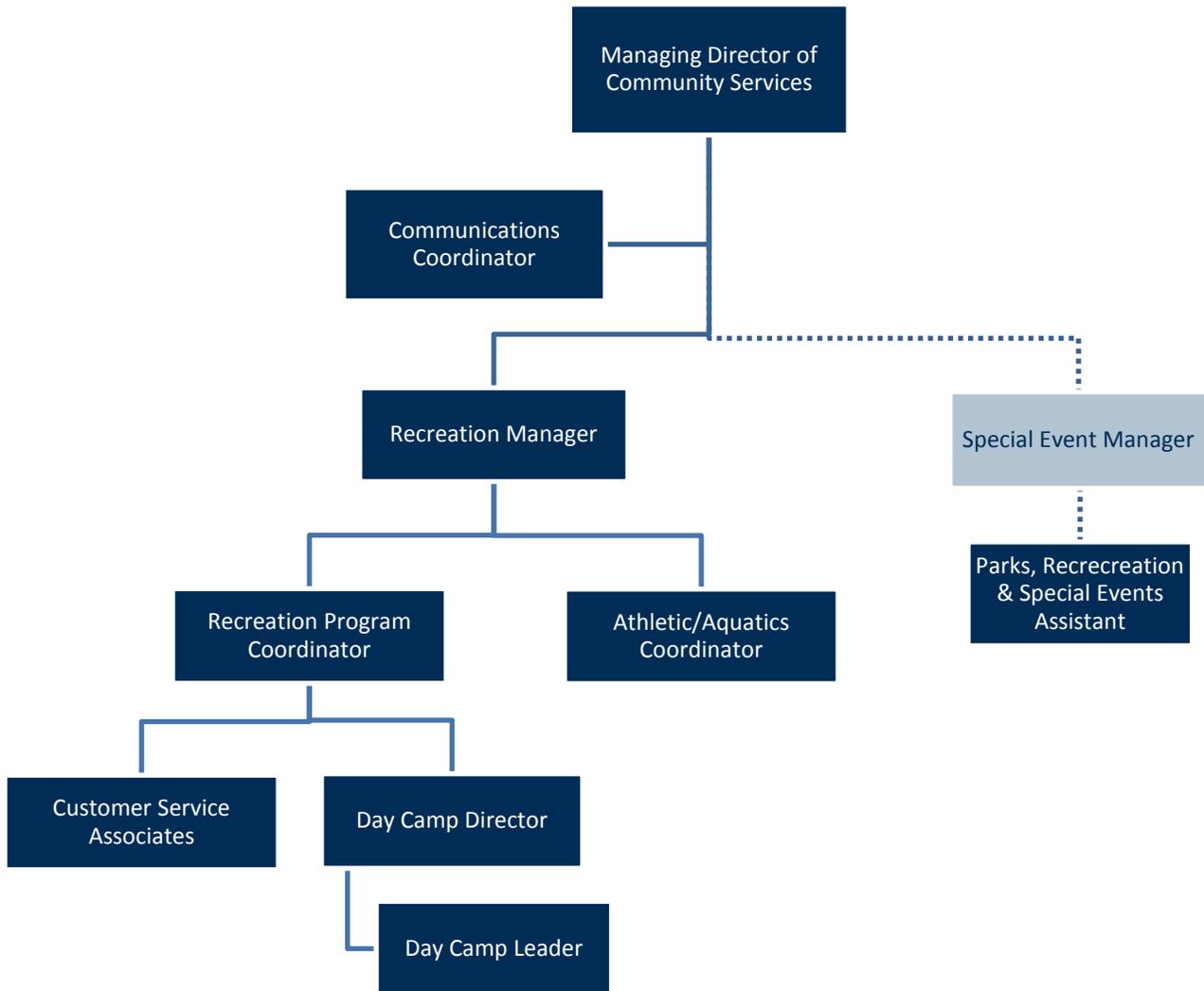
**SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13**

One -time supplemental for retaining wall	\$ (12,000)
One-time supplemental for mower	20,000
Exercise Stations for Bedford Trails	55,000
Compensation Package	19,910





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





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

**DEPARTMENT**

Community Services

**DIVISION**

Recreation

**PROGRAM DESCRIPTION**

The Recreation Division is responsible for the oversight and management of the City's recreation programs, aquatics programs and facilities, athletic programs, special events and reservations, as well as the Communications function. Programs include everything from pre-school dance to day camp to adult painting and drawing and athletic leagues. The Recreation Division manages reservations at the Boys Ranch, which includes the activity center, the pavilion and pools.

The mission of the Communications function is to: facilitate open communications and encourage interaction between the public, the media, city officials and employees; provide accurate and timely information that will promote awareness and understanding of municipal affairs, City Council goals and community goals; continuously improve the quality and effectiveness of communication methods and services provided by the City; and maintain the following City websites: [www.bedfordtx.gov](http://www.bedfordtx.gov), [www.oldbedfordschool.com](http://www.oldbedfordschool.com), [www.bedfordsplash.com](http://www.bedfordsplash.com), [www.bedfordbluesbbq.com](http://www.bedfordbluesbbq.com) and [www.visitbedfordtx.com](http://www.visitbedfordtx.com).

**GOALS AND OBJECTIVES**

- To offer a well balanced menu of programs and events for Bedford residents.
- Establish a strong foundation of customer service focus for all staff members full time and part time.
- Improve overall cost recovery, while finding revenue generating opportunities for programs and special events.
- Offer high quality community based special events that have consistent planning methods.
- Promote awareness of public affairs within the community among residents, businesses, organizations and city departments.
- Coordinate efforts to maximize multi-media, marketing and promotional activities among city departments.

**FUTURE BUDGET ISSUES**

The future replacement of cardio and weight equipment as they reach the end of their usable lifespan. Facility maintenance projects for the Boys Ranch Activity Center including weight room flooring, gym floor, and locker room renovation.



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

**DEPARTMENT**

Community Services

**DIVISION**

Recreation

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ 400,475	\$ 567,691	\$ 563,623	\$ 560,625	\$ 545,034
<b>Supplies</b>	16,478	63,355	83,585	81,085	76,620
<b>Maintenance</b>	7,216	5,891	5,585	5,485	7,500
<b>Contractual Services</b>	78,018	79,490	92,560	89,060	84,875
<b>Utilities</b>	59,221	57,967	59,800	59,800	60,500
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	8,235	8,235	-
<b>TOTAL</b>	<b>\$ 561,408</b>	<b>\$ 774,395</b>	<b>\$ 813,388</b>	<b>\$ 804,290</b>	<b>\$ 774,529</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
Managing Dir-Community Services	1.00	1.00	1.00	1.00	1.00
Deputy Director of Parks and Rec	1.00	1.00	1.00	0.00	0.00
Recreation Manager	0.00	0.00	0.00	1.00	1.00
Communications Coordinator	1.00	1.00	1.00	1.00	1.00
Athletic/Aquatic Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Assistant Parks/Rec/Spcl Events	1.00	1.00	1.00	1.00	1.00
Customer Service Associates	3.43	3.43	3.43	3.43	3.43
Day Camp Coordinator-Seasonal	0.60	0.60	0.60	0.60	0.60
Day Camp Leader-Seasonal	2.20	2.20	2.20	2.20	2.20
<b>TOTAL*</b>	<b>12.23</b>	<b>12.23</b>	<b>12.23</b>	<b>12.23</b>	<b>12.23</b>

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

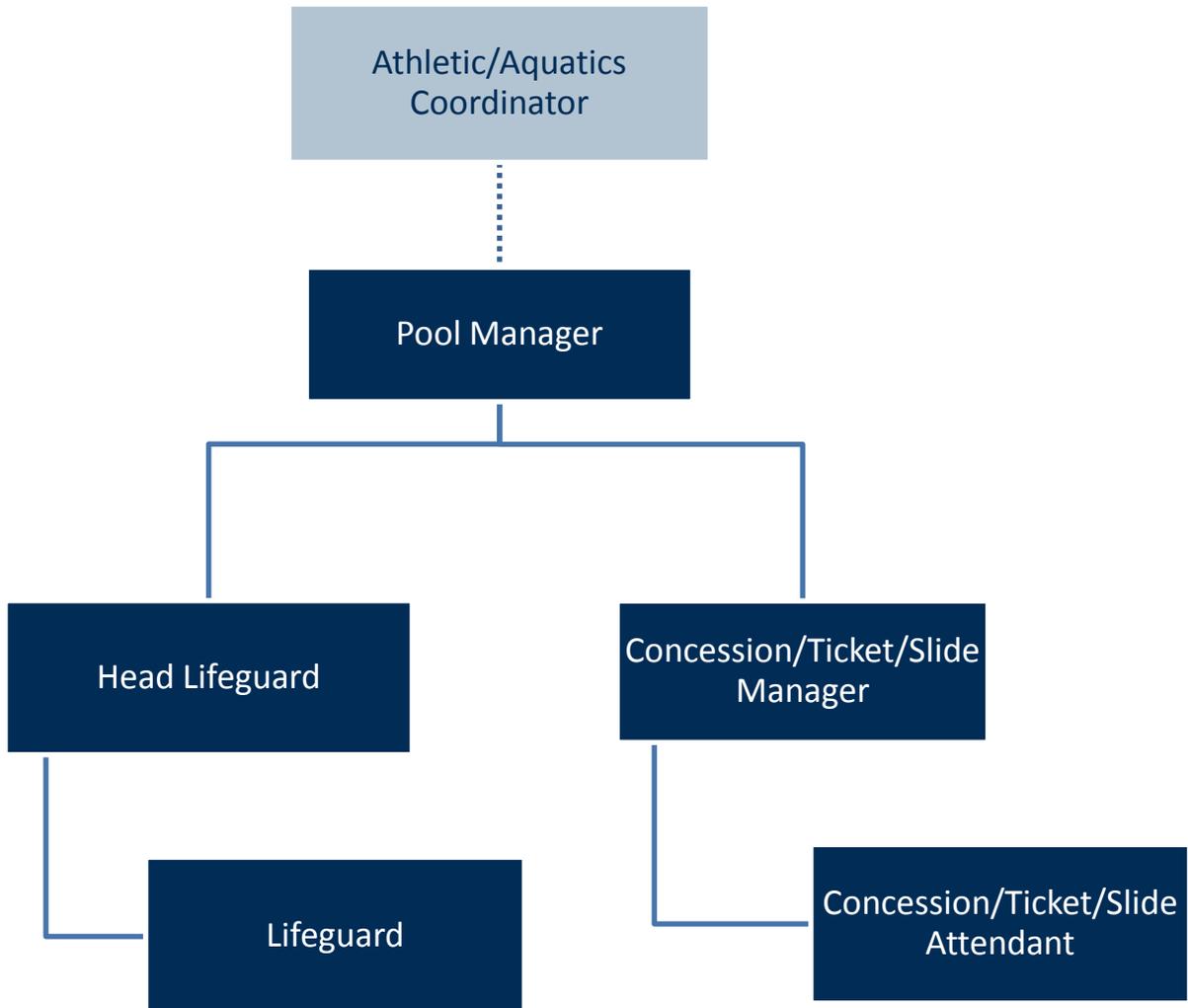
**SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13**

One -time supplemental for BRAC tables	(7,000)
One-time supplemental for CLASS online registration software	16,279
Reduction in personnel costs due to position reclassification	(31,894)
Compensation Package	13,305





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





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

**DEPARTMENT**

Community Services

**DIVISION**

Aquatics

**PROGRAM DESCRIPTION**

The Aquatics Division is responsible for the operation of the Splash Aquatic Center and Central Pool. Daily operations include admission ticket sales, concessions, swim team management, swim lesson management, pool rentals and pool safety. Maintenance and cleaning are done on an ongoing basis during the season.

**GOALS AND OBJECTIVES**

- To provide excellence in customer service to Bedford residents.
- To increase revenue through programs, reservations and special events.
- To focus on marketing efforts and public awareness.

**FUTURE BUDGET ISSUES**

Bedford Splash was constructed in 2003 and, as it ages, resources may be needed over and beyond the capabilities of the Aquatic Maintenance Fund for repairs and replacements such as pumps, pool play structures, and concession stand equipment.

As operating costs increase, fees will have to be evaluated to ensure adequate cost recovery is maintained.



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

**DEPARTMENT**

Community Services

**DIVISION**

Aquatics

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ 231,033	\$ 234,154	\$ 252,020	\$ 245,660	\$ 245,348
<b>Supplies</b>	58,481	68,796	69,030	69,030	67,270
<b>Maintenance</b>	3,670	3,336	2,000	7,125	4,000
<b>Contractual Services</b>	35,131	22,305	23,820	18,739	23,580
<b>Utilities</b>	62,253	75,587	63,615	63,615	71,000
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 390,568</b>	<b>\$ 404,178</b>	<b>\$ 410,485</b>	<b>\$ 404,169</b>	<b>\$ 411,198</b>

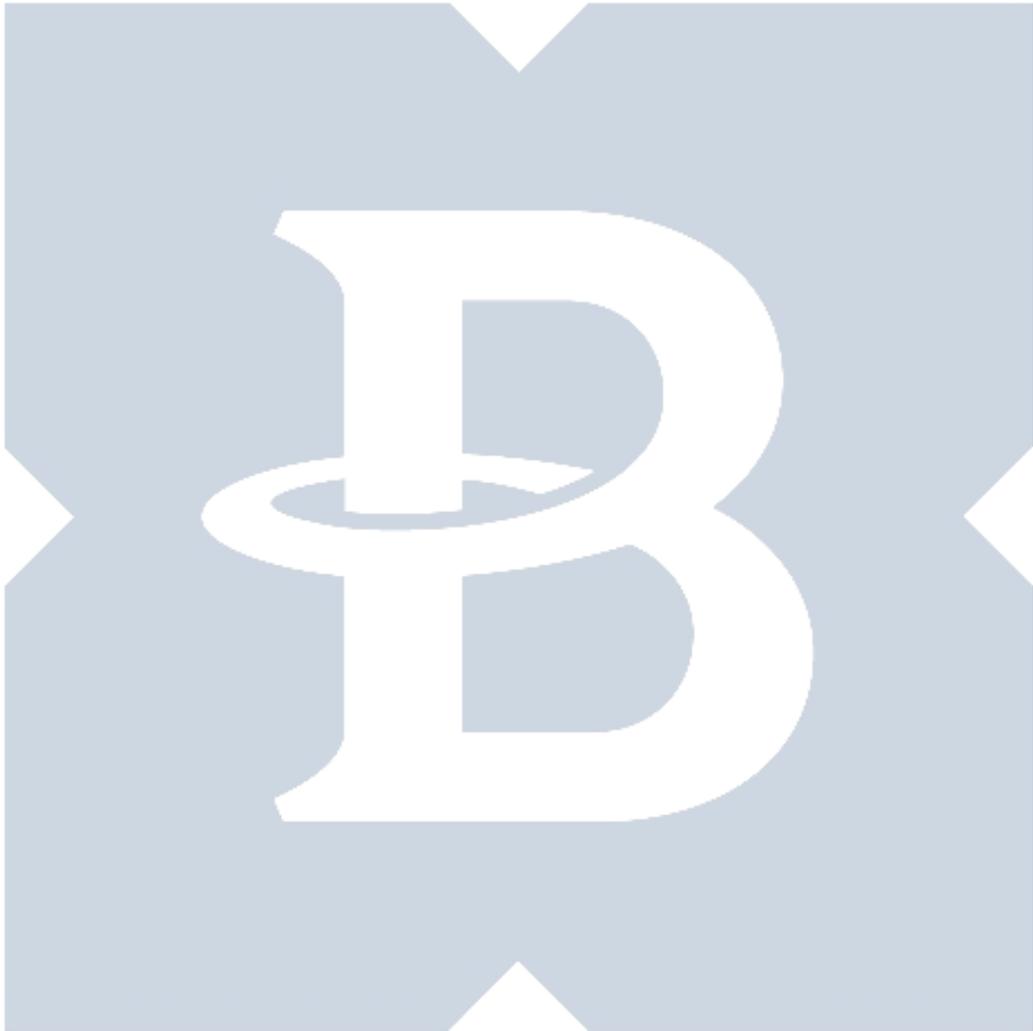
**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
Pool Manager	0.46	0.46	0.46	0.46	0.46
Head Lifeguards	0.90	0.90	0.90	0.90	0.90
Lifeguards	7.03	7.49	7.49	7.49	7.49
Conces/Retail/Ticket Attendants	2.24	2.90	2.90	2.90	2.90
CTS Manager	0.24	0.41	0.41	0.41	0.41
<b>TOTAL*</b>	<b>10.87</b>	<b>12.16</b>	<b>12.16</b>	<b>12.16</b>	<b>12.16</b>

\*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**

Additional water	\$ 7,385
Reduction in personnel costs to more accurately reflect staffing levels	(7,312)





**City of Bedford  
Senior Center Division  
FY 2012 - 2013**





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

**DEPARTMENT**

Community Service

**DIVISION**

Senior Citizens Center

**PROGRAM DESCRIPTION**

The mission of the Bedford Senior Activity Center is to serve adults age 50 and over by creating a caring and nurturing environment. Our goal is to promote "healthy aging;" encourage interest, creativity and artistic expressions; offer support systems for seniors to enhance their dignity; and celebrate life through physical and mental well-being.

**GOALS AND OBJECTIVES**

Be aware and promote the need for activities and programs necessary for a successful senior center for both the more active seniors and frail elderly in the area.

Promote effective communications with the business communities.

To create an environment where individual differences and needs are recognized.

Ensure the efficient and effective operation of the Bedford Senior Activity Center.

Retain current membership and recruit and enlist new members.

**FUTURE BUDGET ISSUES**

The aging of the area population will result in a growing need for the Senior Center. It is important that the facility be able to grow at a pace parallel to the number of users and the span of aging.



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

**DEPARTMENT**

Community Service

**DIVISION**

Senior Citizens Center

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ 205,813	\$ 178,338	\$ 176,790	\$ 155,014	\$ 174,622
<b>Supplies</b>	11,323	9,690	14,270	13,240	14,270
<b>Maintenance</b>	4,159	1,003	4,675	4,605	4,675
<b>Contractual Services</b>	12,262	8,417	8,050	8,050	8,060
<b>Utilities</b>	17,875	17,082	18,500	18,500	18,500
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	\$ 251,432	\$ 214,530	\$ 222,285	\$ 199,409	\$ 220,127

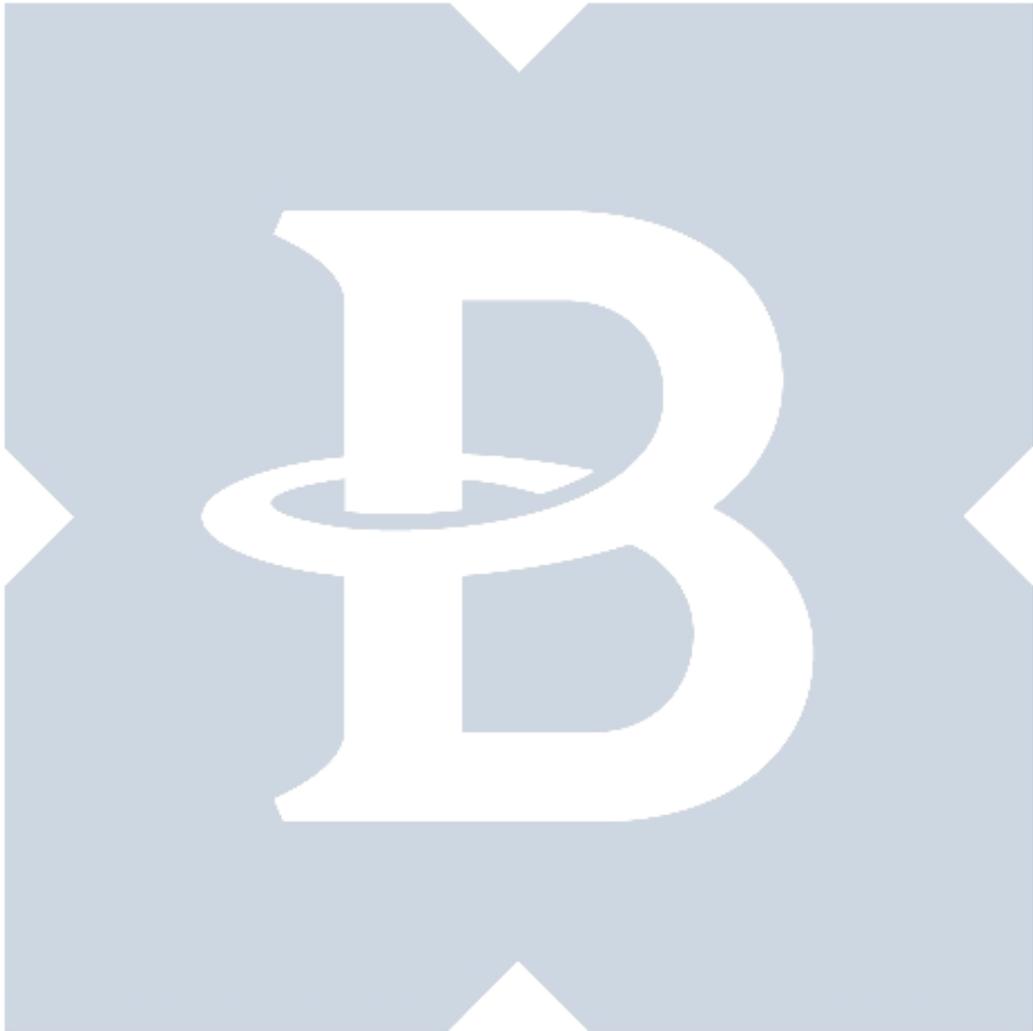
**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
Senior Center Manager	1.00	1.00	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00	1.00	1.00
Facility Maintenance Tech	1.00	1.00	1.00	1.00	1.00
Clerk-Typist	1.00	1.00	1.00	0.45	0.45
<b>TOTAL*</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.45</b>	<b>3.45</b>

\*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**

Compensation Package	\$ 3,641
Reduction in employee benefit costs	(5,809)





**City of Bedford  
Tourism Administration Division  
FY 2012 - 2013**

Managing  
Director of  
Community  
Services



Special Events  
Manager



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

**DEPARTMENT**

Community Services

**DIVISION**

Tourism Administration

**PROGRAM DESCRIPTION**

Tourism and Special Event Budget promotes and markets the City of Bedford to leisure and business travelers through advertising our hotels, attractions and events, through sales missions to target markets and through collaborative efforts with other Dallas/ Fort Worth tourism entities. This budget is also responsible for the production of the City's Special events. These events include the City of Bedford 4thFEST and the City of Bedford Labor Day Blues & BBQ Festival. The special event staff is responsible for the organization, solicitation and the securing of performers and sponsors, catering, food vendors, artisans, talent, participants and for overseeing the operation and production of these events. The Special Event division is responsible for negotiating contracts with suppliers and service providers for these events and ensuring fulfillment of all sponsor related promises as well as developing revenue plans and new programs for events to increase cost recovery and tourism in future years.

**GOALS AND OBJECTIVES**

- To market Bedford as the ideal lodging choice in DFW, emphasizing our central location.
- To provide marketing and promotional assistance to Bedford hotels.
- To develop the Bedford Cultural District in partnership with Arts Council Northeast and Bedford citizens.
- To promote the Bedford Blues & BBQ Festival and 4thFEST on line and in brochures.
- To work with the Hurst Conference Center by providing overflow lodging for conventions.
- To promote Bedford as the lodging and dining choice for Cowboys Stadium events.
- To develop the cultural and heritage tourism aspects of the City.
- To bring cultural programming to the Old Bedford School.
- To produce phenomenal special events that enhance the image of the City of Bedford.
- To serve patrons to the Events effectively with a high standard of customer service.
- To promote the Events in a way that increases tourism within the City of Bedford.
- To coordinate and communicate effectively with other departments information that is essential for their roles in the Events.

**FUTURE BUDGET ISSUES**

The highway expansion could have adverse effects on the hotels in the City which could affect this budget negatively.



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

**DEPARTMENT**

Community Services

**DIVISION**

Tourism Administration

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ 53,949	\$ 53,295	\$ 55,799	\$ 67,732	\$ 68,222
<b>Supplies</b>	15,460	13,822	17,250	564	17,850
<b>Maintenance</b>	-	-	-	-	-
<b>Contractual Services</b>	60,777	60,594	59,480	3,855	63,250
<b>Utilities</b>	1,366	-	-	-	-
<b>Sundry</b>	189,926	158,984	45,000	-	49,541
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 321,479</b>	<b>\$ 286,696</b>	<b>\$ 177,529</b>	<b>\$ 72,151</b>	<b>\$ 198,863</b>

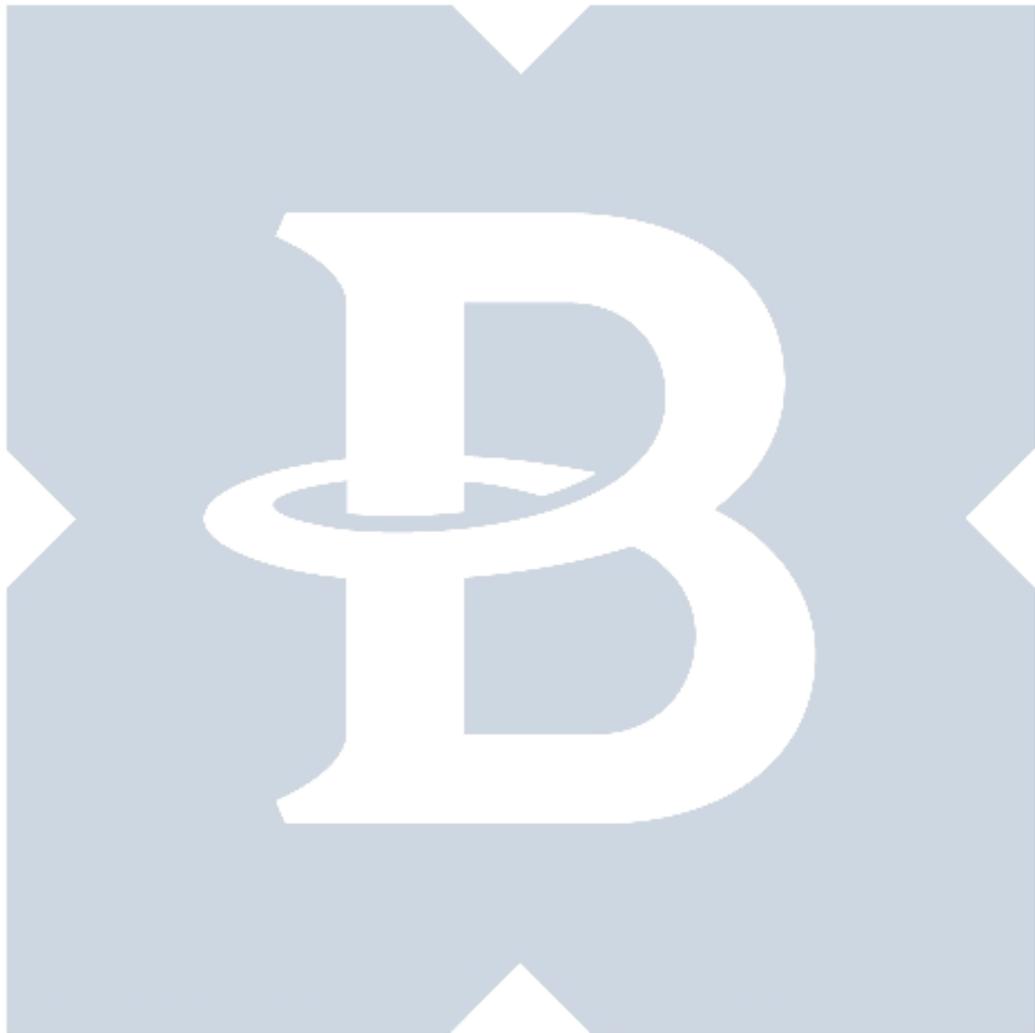
**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
Special Events Manager	1.00	1.00	1.00	1.00	1.00
<b>TOTAL*</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

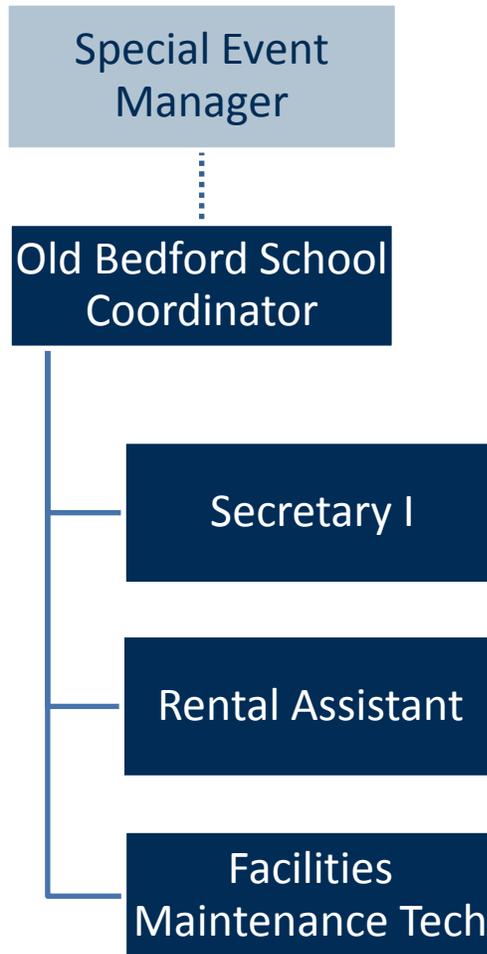
**SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13**

Special Event Administration budget was merged into this division for FY 12/13	\$ 5,030
Supplemental for Marketing program, earmarked for Marketing Coordinator position	49,541
Removed transfer to General Fund due to insufficient revenue for transfer support	(45,000)
Compensation Package	1,694
Increased employee benefit costs	10,729





**City of Bedford  
Old Bedford School Division  
FY 2012 - 2013**





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

**DEPARTMENT**

Community Services

**DIVISION**

Old Bedford School

**PROGRAM DESCRIPTION**

This Division is responsible for developing and implementing programs and activities to bring tourism related activities to the Old Bedford School. The Old Bedford School provides staff to accommodate special events (such as Twilight Thursday Concerts, Tree Lighting, Murder Mystery Dinners, Classic Movie Night), as well as support rentals (weddings, receptions, seminars, meetings, recitals), educational opportunities (Heritage Education Program and Drama Camp) and acts as a visitor center for the City of Bedford.

**GOALS AND OBJECTIVES**

Provide exposure and promotional assistance to Old Bedford School to support education as well as occupancy for the Bedford Hotel Association.

Publicize as well as support attractions and special events to encourage tourism at the Old Bedford School and the City of Bedford.

Supply literature promoting Bedford Hotel and local attractions.

Improve public awareness of the facility by increasing visibility and quality of marketing pieces.

Increase facility revenue.

**FUTURE BUDGET ISSUES**

As staff continues to promote the facility, additional staff will be necessary to accommodate the increased level of rentals.



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

**DEPARTMENT**

Community Services

**DIVISION**

Old Bedford School

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ 112,769	\$ 112,769	\$ 99,209	\$ 88,640	\$ 101,226
<b>Supplies</b>	14,306	14,306	22,255	21,535	16,887
<b>Maintenance</b>	30,375	30,375	35,868	33,868	34,636
<b>Contractual Services</b>	20,976	20,976	30,350	31,842	32,950
<b>Utilities</b>	27,274	27,274	31,260	31,260	31,260
<b>Sundry</b>	121	121	-	-	-
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	\$ 205,821	\$ 205,821	\$ 218,942	\$ 207,145	\$ 216,959

**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
Old Bedford School Coordinator	1.00	1.00	1.00	1.00	1.00
Rental Coordinator	0.50	0.50	0.37	0.37	0.37
Secretary I	0.50	0.50	0.50	0.50	0.50
Program Assistant	0.50	0.50	0.00	0.00	0.00
Facilities Maintenance Tech.	0.50	0.50	0.50	0.50	0.50
<b>TOTAL*</b>	<b>3.00</b>	<b>3.00</b>	<b>2.37</b>	<b>2.37</b>	<b>2.37</b>

\*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**

One-time supplemental for chairs	\$ (4,000)
Compensation Package	2,470



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

**DEPARTMENT**

Community Services

**DIVISION**

BluesFEST

**PROGRAM DESCRIPTION**

Bedford BluesFEST is the ultimate art, food and music experience featuring artists, craft vendors, live entertainment, children's entertainment, fabulous food & beer and a Kansas City Barbeque Society (KCBS) sanctioned BBQ cook off.

**GOALS AND OBJECTIVES**

- To increase tourism and economic impact for our hotel and entire business community.
- To increase and maintain corporate sponsorships.
- To continue awareness of the festival through expanded media campaign.
- To welcome and bring our community together.

**FUTURE BUDGET ISSUES**

Future budget issues for this budget include additional infrastructure improvements for the current site and/or site relocation at a future date.



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

**DEPARTMENT**

Community Services

**DIVISION**

BluesFEST

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Supplies</b>	-	-	-	-	-
<b>Maintenance</b>	-	-	-	-	-
<b>Contractual Services</b>	-	1,968	650	410	-
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	314,582	362,106	335,610	335,610	339,600
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 314,582</b>	<b>\$ 364,074</b>	<b>\$ 336,260</b>	<b>\$ 336,020</b>	<b>\$ 339,600</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
--	-------------------------	-------------------------	-------------------------	----------------------------	--------------------------

No personnel

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

Supplemental for Event Tent Canopy	\$ 3,400
	-



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

**DEPARTMENT**

Community Services

**DIVISION**

4thFEST

**PROGRAM DESCRIPTION**

4thFEST is the mid-cities largest free one-day 4th of July festival. 4thFEST celebrates with a free concert, fireworks show, professional food vendors, carnival and children's activity area. The festival is presented and produced by the City of Bedford.

**GOALS AND OBJECTIVES**

- To increase tourism and economic impact for our hotel and entire business community.
- To increase and maintain corporate sponsorships.
- To continue awareness of the festival through expanded media campaign.
- To welcome and bring our community together.

**FUTURE BUDGET ISSUES**



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

**DEPARTMENT**

Community Services

**DIVISION**

4thFEST

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Supplies</b>	-	-	-	-	-
<b>Maintenance</b>	-	-	-	-	-
<b>Contractual Services</b>	-	227	650	-	-
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	121,209	118,299	127,555	129,028	128,205
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 121,209</b>	<b>\$ 118,526</b>	<b>\$ 128,205</b>	<b>\$ 129,028</b>	<b>\$ 128,205</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
--	-------------------------	-------------------------	-------------------------	----------------------------	--------------------------

No personnel

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

No changes \$ -



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

**DEPARTMENT**

Community Services

**DIVISION**

Park Donation Fund

**PROGRAM DESCRIPTION**

Funds collected from the \$0.50 donation in the water bill are set aside to make improvements to the park and recreation facilities. This program has funded items such as the construction of the hockey court facility, additional picnic tables, benches, tennis court resurfacing, fence construction, new play structures, additional lighting, City Christmas tree, exercise equipment, splash equipment, and numerous other improvements to our park and recreation facilities. The collection of these funds continues to provide an additional revenue source for funding improvements to the Bedford park and recreation system.

**GOALS AND OBJECTIVES**

Provide safe and pleasant environments for the citizens of Bedford to enjoy their leisure activities.

Develop new park property into usable park space.

Improve park and recreation facilities and equipment by providing updated equipment and providing easy access to our programs and facilities with the use of automation and computer software.

Improve the quality of life issues that face each of our residents. Enhancements to Bedford facilities in programming and added amenities continues to provide leisure alternatives for all Bedford residents and guests.

**FUTURE BUDGET ISSUES**

Citizens choosing to not contribute to the Park Donation Fund.



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

**DEPARTMENT**

Community Services

**DIVISION**

Park Donation Fund

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Supplies</b>	3,025	22,413	21,000	21,000	-
<b>Maintenance</b>	-	-	-	-	-
<b>Contractual Services</b>	-	-	-	-	25,000
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,025</b>	<b>\$ 22,413</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 25,000</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
--	-------------------------	-------------------------	-------------------------	----------------------------	--------------------------

No personnel

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

Additional funding for Dog Park Project	\$ 4,000
	-



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

**DEPARTMENT**

Community Services

**DIVISION**

Beautification Commission

**PROGRAM DESCRIPTION**

To use the revenue generated through franchise agreement for solid waste disposal, to beautify the entrances, medians, and other selected areas of the city. These funds have been used for planted areas in the parks, City Hall flowers beds, median strip landscaping, irrigation and replacements. The Commission also administers the Business Recognition program and partners with the 6Stones organization on the Bedford Community Garden.

**GOALS AND OBJECTIVES**

Provide irrigation to the various median strips and adopted beds.

Continue to weed and replace dead plants in all planted areas of the city with more hearty varieties.

Add additional mulch and soil additives providing the correct balance for the growth of planted materials.

Decrease the amount of disposable waste that is going to the land fill.

**FUTURE BUDGET ISSUES**

A change to the solid waste provider or franchise agreement could impact future revenue.



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

**DEPARTMENT**

Community Services

**DIVISION**

Beautification Commission

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Supplies</b>	1,994	651	10,000	11,534	10,000
<b>Maintenance</b>	95	-	-	-	-
<b>Contractual Services</b>	-	-	-	-	-
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,089</b>	<b>\$ 651</b>	<b>\$ 10,000</b>	<b>\$ 11,534</b>	<b>\$ 10,000</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
--	-------------------------	-------------------------	-------------------------	----------------------------	--------------------------

No personnel

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

No changes \$ -



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

**DEPARTMENT**

Community Services

**DIVISION**

PEG Administration

**PROGRAM DESCRIPTION**

In December 2011, Time Warner Cable terminated its local franchise with the City of Bedford and opted into statewide franchising in accordance with the adoption of SB 1087 in the 2011 legislature. SB 1087 allows each local incumbent cable franchisee to terminate all of its local franchises in cities of less than 215,000, if done so by December 31, 2011. This is also in compliance with the SB 5 from the 2005 legislature, which transferred cable franchising authority to the Public Utility Commission.

In accordance with SB 1087, a municipality must set up a separate PEG fund at the time of franchise termination to collect and account for the public, educational and governmental (PEG) fee which goes into effect at the time of termination. The PEG fee is an additional 1% of gross revenue and can only be spent on capital items for the local access channel as described by federal law. The PEG fee is also required of AT&T, as well as any future cable provider that may choose to provide service in Bedford.

**GOALS AND OBJECTIVES**

To account for the revenue and expenditures associated with the PEG fee.

Enhance the City's public access channel.

**FUTURE BUDGET ISSUES**



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

**DEPARTMENT**

Community Services

**DIVISION**

PEG Administration

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Supplies</b>	-	-	-	-	-
<b>Maintenance</b>	-	-	-	-	-
<b>Contractual Services</b>	-	-	-	-	-
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-	8,400
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 8,400

**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
--	-------------------------	-------------------------	-------------------------	----------------------------	--------------------------

No personnel

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

Creation of Fund for approved expenses	\$ 8,400
--	----------



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

**DEPARTMENT**

Community Services

**DIVISION**

Aquatics Maintenance Fund

**PROGRAM DESCRIPTION**

The Aquatics Maintenance Fund is set up for the additional maintenance needs and repairs for the operation of the Splash Aquatic Center and Central Pool.

**GOALS AND OBJECTIVES**

To provide safety to Bedford residents.

**FUTURE BUDGET ISSUES**

Lack of funding would provide safety concerns for the citizens due to not being able to maintain and repair the aquatics center as needed.



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

**DEPARTMENT**

Community Services

**DIVISION**

Aquatics Maintenance Fund

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Supplies</b>	-	-	-	-	-
<b>Maintenance</b>	-	141,690	-	-	25,716
<b>Contractual Services</b>	-	-	-	-	-
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	25,614	-	24,000	19,005	-
<b>TOTAL</b>	<b>\$ 25,614</b>	<b>\$ 141,690</b>	<b>\$ 24,000</b>	<b>\$ 19,005</b>	<b>\$ 25,716</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
--	-------------------------	-------------------------	-------------------------	----------------------------	--------------------------

No personnel

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

One -time supplemental for the Painting of Hand Rails, Fence, & Tower	\$ (24,000)
Supplemental for Shade Structure Replacement	25,716

