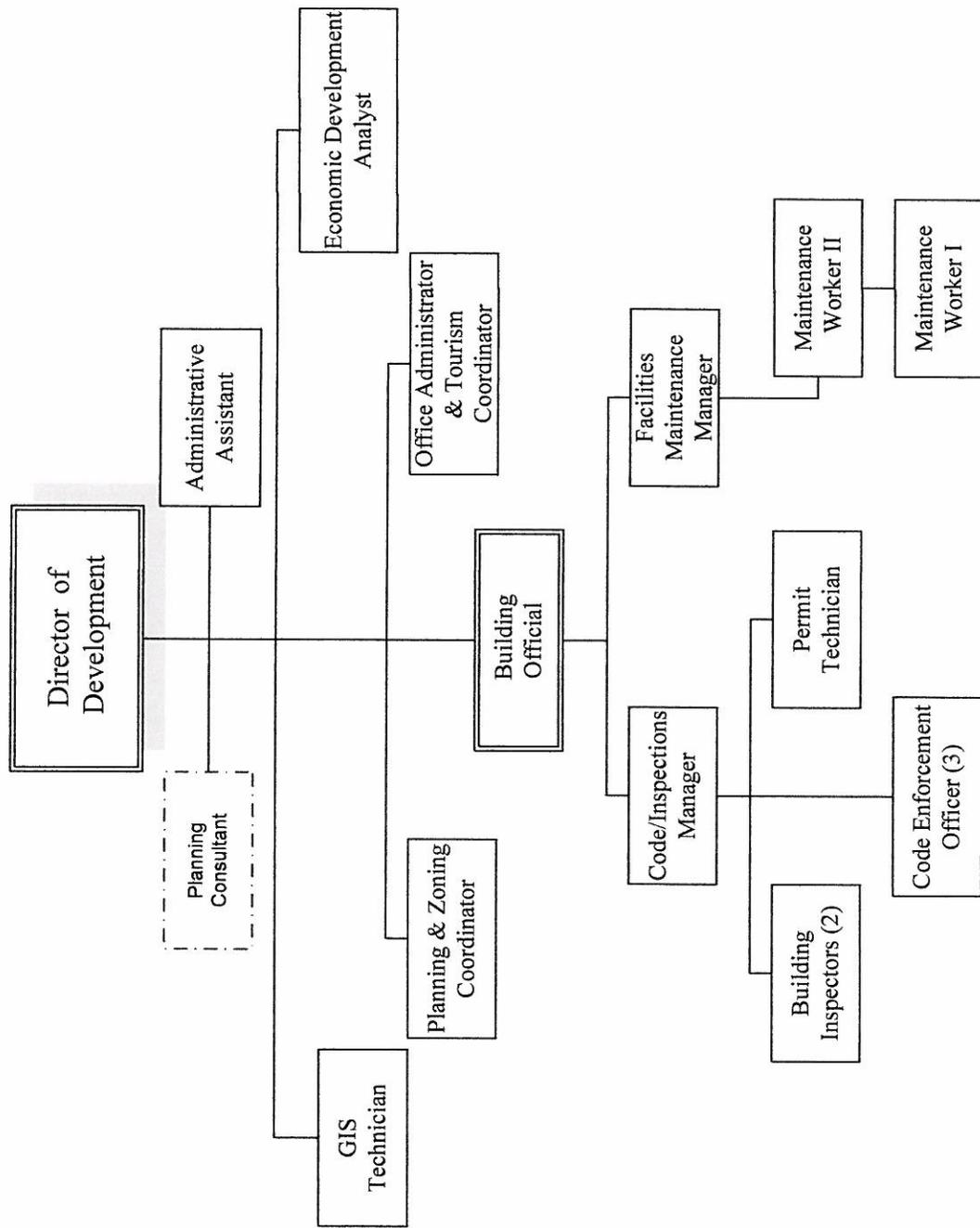
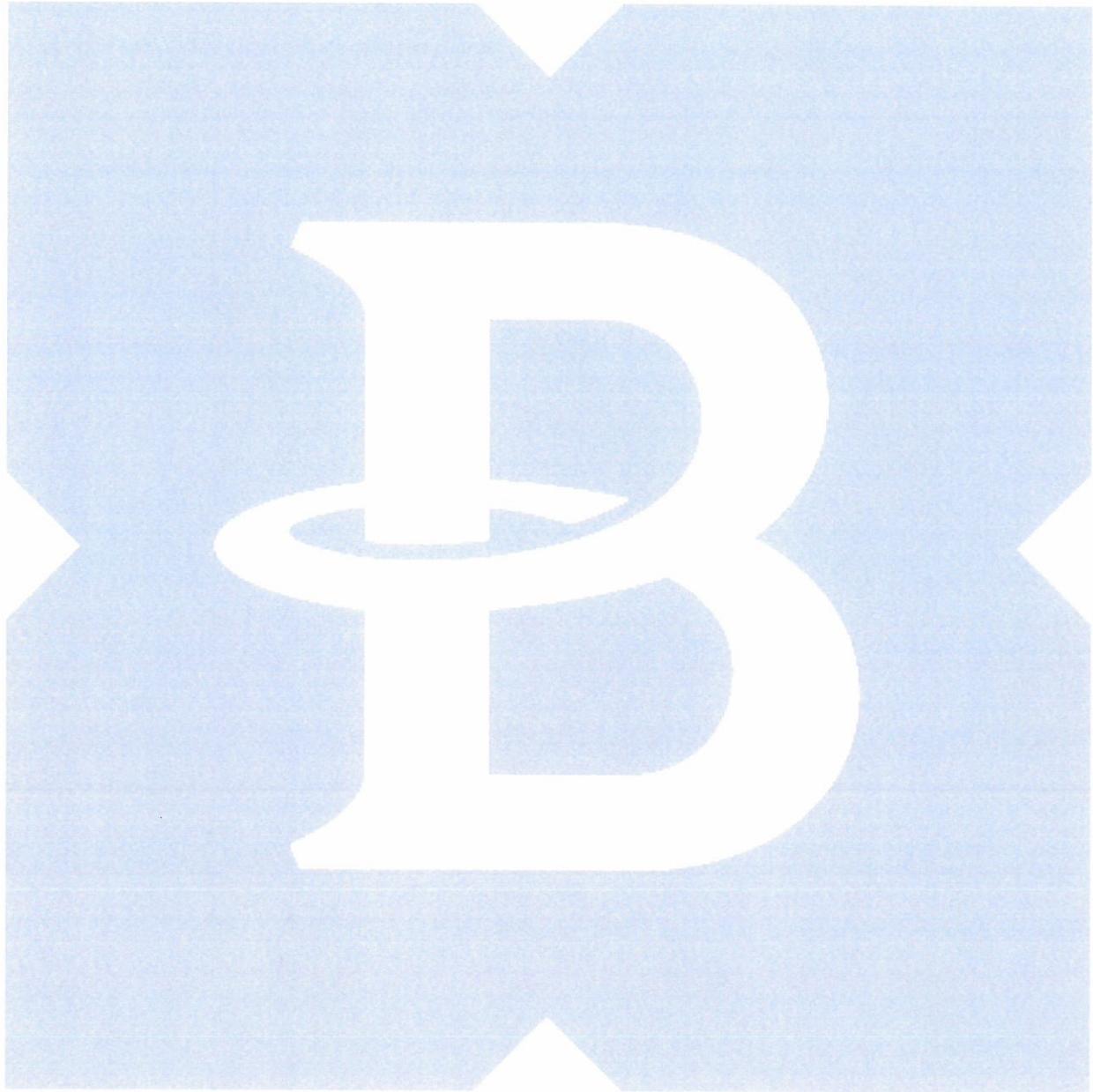


Development Department

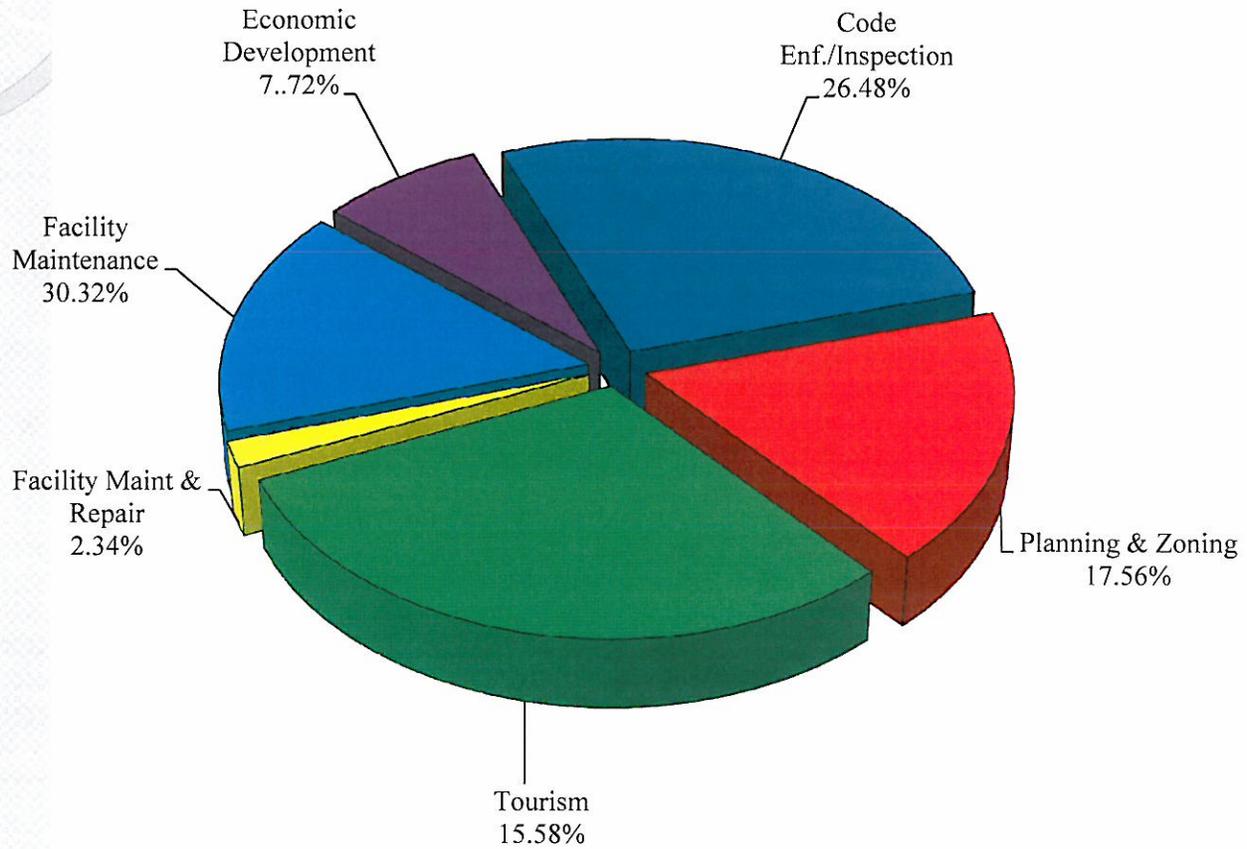




DEVELOPMENT

Total Expenditures

\$2,054,924



DIVISION	ACTUAL 08-09	AMENDED BUDGET 09-10	BASE BUDGET 10-11	SUPLMNTL. REQUESTS 10-11	TOTAL BUDGET 10-11
Economic Development	\$ 273,995	\$ 191,102	\$ 158,605	\$ -	\$ 158,605
Code Enf./Inspections	\$ 496,591	\$ 536,655	\$ 519,148	\$ 25,000	\$ 544,148
Planning & Zoning	\$ 334,119	\$ 366,919	\$ 360,856	\$ -	\$ 360,856
Facility Maintenance	\$ 758,924	\$ 584,758	\$ 574,983	\$ 48,143	\$ 623,126
Facility Maint & Repair	\$ 14,800	\$ 35,600	\$ -	\$ 48,000	\$ 48,000
Tourism	\$ 364,995	\$ 330,045	\$ 320,189	\$ -	\$ 320,189
TOTAL	\$ 2,243,424	\$ 2,045,079	\$ 1,933,781	\$ 121,143	\$ 2,054,924

City of Bedford
Program Summary
FY 2010 - 2011

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.

BUDGET NARRATIVE

This budget represents those expenditures required to effectively manage the City's economic development program and facilitate the comprehensive growth of Bedford's citizens, assets and products and to provide management reporting systems on which to base short and long-term decisions.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Development

DIVISION

Economic Development

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ 95,455	\$ 103,524	\$ 103,524	\$ 102,551	\$ 102,850
Supplies	6,128	9,809	9,809	8,106	7,420
Maintenance	284	391	391	305	-
Contractual Services	172,128	77,378	77,378	61,519	48,335
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 273,995	\$ 191,102	\$ 191,102	\$ 172,481	\$ 158,605

PERSONNEL SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Eco Dev. Coord./Office Admin.	0.00	0.00	1.00	1.00	1.00
Economic Development Analyst	0.00	0.00	0.00	1.00	1.00
TOTAL	0.00	0.00	1.00	2.00	2.00

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Development

DIVISION

Code Enforcement/Inspections

PROGRAM DESCRIPTION

The mission of the Code Enforcement and Inspections Division is to ensure the health, safety and well-being of our citizens and community and to be models of professional effective and efficient service delivery. We strive to provide a high degree of protection in the building environment, increase awareness of all standards and regulations, and effectively enforce City ordinances.

GOALS AND OBJECTIVES

To provide professional, courteous and helpful service to the community.

To strive at all times to achieve the highest professional standards and to provide exceptional personalized service.

To increase inspector competence and professionalism through career development, training and certification programs.

Implement programs for increasing proactive code enforcement within the community. Evaluate ordinances to enhance regulation for clean precise enforcement.

BUDGET NARRATIVE

This budget is required to maintain the level of service currently provided.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Development

DIVISION

Code Enforcement/Inspections

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 411,211	\$ 410,280	\$ 410,280	\$ 425,989	\$ 420,793
Supplies	13,724	18,064	18,064	19,078	18,500
Maintenance	5,352	5,308	5,308	6,734	2,175
Contractual Services	59,834	103,003	103,003	102,950	102,680
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	6,470	-	-	-	-
TOTAL	\$ 496,591	\$ 536,655	\$ 536,655	\$ 554,751	\$ 544,148

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Building Official/ADA Coordin	1.00	1.00	1.00	1.00	1.00
Code Enf/Inspection Manager	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00	2.00
Code Enforcement Officer	3.00	3.00	3.00	3.00	3.00
Permit Tech	0.00	1.00	1.00	1.00	1.00
TOTAL	7.00	8.00	8.00	8.00	8.00

City of Bedford
Program Summary
FY 2010 - 2011

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.

BUDGET NARRATIVE

This budget reflects the expenditures necessary to operate the Planning and Zoning Division efficiently in performing its usual job functions.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Development

DIVISION

Planning and Zoning

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ 267,677	\$ 281,330	\$ 281,330	\$ 281,276	\$ 280,481
Supplies	7,348	6,375	6,375	5,394	6,055
Maintenance	284	391	391	305	-
Contractual Services	58,810	78,823	78,823	65,714	74,320
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 334,119	\$ 366,919	\$ 366,919	\$ 352,689	\$ 360,856

PERSONNEL SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Director of Development	1.00	1.00	1.00	1.00	1.00
Planning Coordinator	1.00	1.00	1.00	1.00	1.00
GIS Technician	0.5	1.00	1.00	1.00	1.00
TOTAL	0.50	3.00	3.00	3.00	3.00

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Development

DIVISION

Facilities Maintenance

PROGRAM DESCRIPTION

To provide HVAC, security, fire systems, custodial, and general maintenance services to all City facilities in the most cost effective manner. We also maintain City facilities by keeping them environmentally safe and comfortable for employees and the community.

GOALS AND OBJECTIVES

The objective of the Facilities Maintenance program is to provide Facilities Maintenance services for the public and staff in order to deliver safe, comfortable and functional facilities.

To utilize the resources provided by the department in a fiscally responsible and conscious manner.

To provide a model customer service experience to all internal and external customers with timely and productive etiquette.

BUDGET NARRATIVE

Facilities Maintenance has made many improvements in recent years in regards to facility repairs, costs, control and performance measures. We will continue to improve in all areas and remain good stewards of the physical assets entrusted to us by being proactive and farsighted in our planning and decision making.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Development

DIVISION

Facility Maintenance

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ 166,576	\$ 165,850	\$ 165,850	\$ 160,419	\$ 158,808
Supplies	59,303	32,408	32,408	40,822	30,860
Maintenance	360,714	283,021	283,021	233,443	277,995
Contractual Services	163,439	103,479	103,479	142,389	155,463
Utilities					
Debt/Transfer	-	-	-	-	-
Capital Outlay	8,892	-	-	-	-
TOTAL	\$ 758,924	\$ 584,758	\$ 584,758	\$ 577,073	\$ 623,126

PERSONNEL SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Facilities Maint. Manager	1.00	1.00	1.00	1.00	1.00
Facilities Maint. Crew Leader	1.00	1.00	1.00	1.00	1.00
Facilities Maint. Technician II	1.00	1.00	1.00	1.00	1.00
TOTAL	3.00	3.00	3.00	3.00	3.00

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Development

DIVISION

Tourism Administration

PROGRAM DESCRIPTION

Tourism Administration 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/ Ft. Worth tourism factions.

GOALS AND OBJECTIVES

To develop and market Bedford's central location and airport proximity as the ideal lodging choice in DFW.
To provide marketing and promotional assistance to Bedford hotels.
To advertise the Bedford Blues & BBQ Festival and 4thFEST in tourism brochures and on-line materials.
To promote the Old Bedford School as a cultural and heritage tourism destination.
To support the development of a Bedford Cultural District designation by the Texas Commission on the Arts.
To actively pursue opportunities for inclusion in Super Bowl XLV activities and lodging opportunities.
To promote Bedford as the lodging and dining choice for Cowboys Stadium events throughout the year.
To work with the Hurst Conference Center by providing overflow lodging for conventions.

BUDGET NARRATIVE

This budget reflects the expenditures needed to accomplish the goals of the Tourism Administration Division to showcase Bedford as a tourism destination and the best lodging choice in DFW.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Development

DIVISION

Tourism Administration

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ 56,243	\$ 53,809	\$ 53,809	\$ 53,804	\$ 53,640
Supplies	17,136	18,285	18,285	17,744	16,530
Maintenance	284	-	-	-	-
Contractual Services	91,983	68,091	68,091	54,899	62,359
Utilities	1,320	-	-	-	-
Sundry	198,029	189,860	189,860	189,860	187,660
Capital Outlay	-	-	-	-	-
TOTAL	\$ 364,995	\$ 330,045	\$ 330,045	\$ 316,307	\$ 320,189

PERSONNEL SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
		1.00	1.00	1.00	1.00
TOTAL	0.00	1.00	1.00	1.00	1.00

