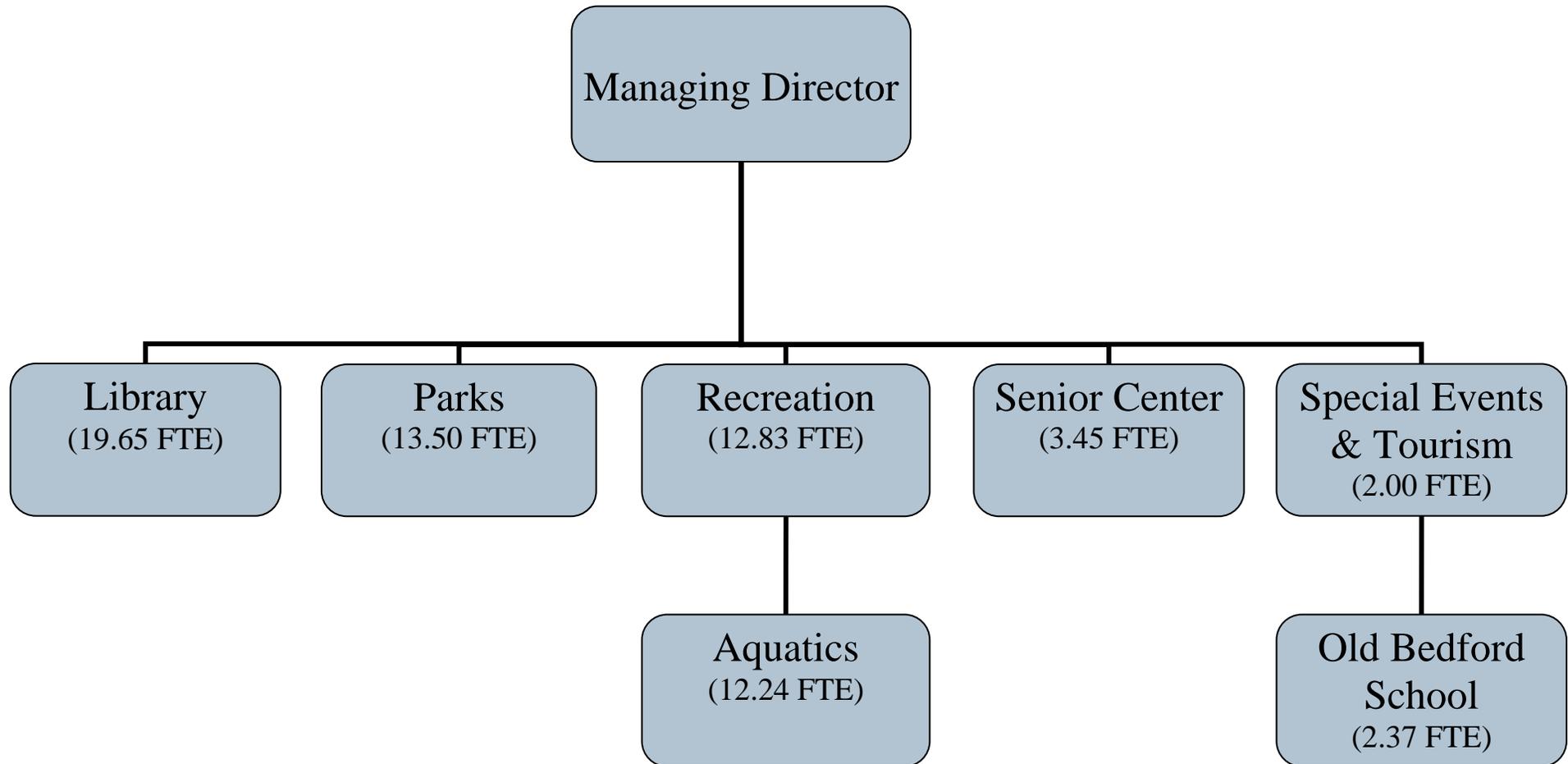




**City of Bedford
Community Services Organization Chart
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Community Services

Division: Library

PROGRAM DESCRIPTION

The vision of the Library Division is to enrich, empower and transform lives. This vision is achieved by focusing budget resources on the following strategic focus areas: Discovery, Life Skills, Young Minds, Heart of the Community, Staff and State-of-the-Art Facility. The budget supports these areas by allocating resources to support a popular materials collection, educational materials, eBooks, audio books, DVDs and music CDs. Access to computers and Wifi is vitally important to bridge the digital and information divide in the community. Therefore, resources are allocated to support the technology infrastructure, online databases, connectivity and equipment. The Library promotes lifelong learning by offering a variety of programs related to job skills, technology, healthy living and personal growth. The Library Division fosters a love of reading and learning through weekly story times, Summer Reading Club, teen and family programming. The Library serves as a community center by partnering with other organizations and providing meeting rooms.

FY 2012-2013 HIGHLIGHTS

The Library was a 2012 finalist for Library of the Year for Library Journal. The Library Business Plan 2013-2018 was adopted by the Library Advisory Board. Two new librarians were hired and teen programming has been restored to previous levels. Staff completed the Interlibrary Loan Project for the Texas State Library and is waiting on the state's vendor, OCLC, to fully implement. Online payment of fines and fees has improved customer service. Patrons are now able to access legal information and learn to speak a foreign language with the new databases. Children are enjoying picture books and chapter books in eBook format with Tumblebooks.

FY 2013-2014 GOALS & OBJECTIVES

1. Use technology to connect readers with collection, electronic resources and programs
2. Monitor trends to ensure that the collection and electronic resources are meeting the informational needs of the community
3. Continue enhancing job seeker programs, classes, collection and electronic resources
4. Partner with organizations to provide life skill programs to promote healthy living, financial skills, literacy and parenting
5. Provide programming to help parents ensure that their preschoolers are ready to read when they start kindergarten
6. Increase participation of children in the Summer Reading Club through innovative marketing and visibility within the community
7. Expand partnership with the HEB ISD to ensure that the library is able to support the educational needs of youth in Bedford
8. Develop a Teen Board to assist in the development of Teen Zone activities and increase the number of teens participating
9. Provide ongoing opportunities for customers to have a voice in service and direction of the Library
10. Evaluate and improve the customer service experience at each "touch-point" (facility, website, service desk, phones etc.)

FUTURE BUDGET CONSIDERATIONS

1. 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 partial access to popular magazines, journals and encyclopedias will add a minimum of \$17,000 per year.
2. 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 as part of the base budget.
3. 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. The self-service hardware is vital to the operation of the Library. Beginning in FY 2013/2014, the Library should begin replacing two units per year so that this expense becomes part of the ongoing base budget.
4. The Library serves as the community's front porch. Adding a parking lot over the geothermal field should be given consideration. Special events such as Seuss, the Mayor's Party, and Tree Lighting have resulted in people parking in the fire lanes and on the grass creating concerns for safety and infrastructure. Since the geothermal wells last 50 years, parking lots can be placed over them.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Community Services

Division: Library

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$798,260	\$789,741	\$929,190	\$902,483	\$926,576
Supplies	158,793	167,691	174,610	173,895	170,885
Maintenance	15,858	58,619	58,865	54,155	57,595
Contractual Services	65,158	43,894	43,645	43,080	48,640
Utilities	57,675	59,935	52,100	52,100	54,350
Sundry			25,000	25,000	25,000
Capital Outlay			7,500	13,427	7,500
TOTAL:	\$1,095,744	\$1,119,880	\$1,290,910	\$1,264,140	\$1,290,546

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Library Director	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	0.00	0.00	0.00	0.00
Community Services Supervisor	1.00	1.00	1.00	1.00	1.00
Librarian	0.00	1.00	2.45	2.45	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 Assistant	0.33	0.33	0.35	0.35	0.35
Information Resources Assistant	1.60	1.60	1.80	1.80	2.00
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	2.60	2.60	2.60
Youth Services Assistant II	0.80	1.00	1.00	1.00	1.00
Circulation Services Assistant	1.70	1.71	1.78	1.78	1.58
Materials Processing Assistant	0.42	0.42	0.42	0.42	0.42
Circulation Maintenance Assistant	0.63	1.40	1.40	1.40	1.40
Youth Services Assistant	0.09	0.15	0.45	0.45	0.45
*TOTAL:	16.37	17.41	19.65	19.65	19.65

SIGNIFICANT CHANGES

City of Bedford
Travel & Training Request Form
FY 2013-2014

Fund: General
 Department: Community Services
 Division: Library

Name of Event or School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Public Library Association	Indianapolis, IN	3	No	\$1,700	\$450	\$1,300	\$3,450	\$700	\$4,150
Local Workshops, Seminars, Training Opportunities	Local	10	No	\$0	\$0	\$300	\$300	\$1,365	\$1,665
TOTAL:				\$1,700	\$450	\$1,600	\$3,750	\$2,065	\$5,815

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-26

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-65-26-8001	SALARIES					
Salaries		736,754	585,199.28	720,128	627,028.63	621,695.11
	Account Total	736,754				
01-65-26-8001-00003	INCENTIVE PAY					
Incentive Pay		8,401	6,991.94	8,401	8,342.56	6,916.62
	Account Total	8,401				
01-65-26-8003	LONGEVITY					
Longevity		11,486	8,096.54	10,404	9,180.49	8,947.29
	Account Total	11,486				
01-65-26-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		1,429	1,181.57	1,359	1,391.99	1,477.56
	Account Total	1,429				
01-65-26-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		5,909	4,307.32	5,311	4,844.39	5,619.64
	Account Total	5,909				
01-65-26-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		67,107	52,467.31	71,117	59,077.49	68,722.72
	Account Total	67,107				
01-65-26-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		3,192	2,964.73	4,542	4,042.77	4,575.00
	Account Total	3,192				
01-65-26-8006	PENSION					
ICMA - Employer Contribution		24,280	19,262.43	24,181	20,648.16	21,665.93
	Account Total	24,280				
01-65-26-8006-00001	PENSION - TMRS					
TMRS - Employer Contribution		33,344	24,950.92	29,769	27,469.05	36,652.95
	Account Total	33,344				

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-65-26

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-65-26-8007	PHYSICALS					
Physicals		3,100	1,028.00	3,100	3,140.00	2,240.00
	Account Total	3,100				
01-65-26-8008	WORKER'S COMPENSATION INS					
Workers Compensation		892	437.70	556	590.23	803.39
	Account Total	892				
01-65-26-8009	UNEMPLOYMENT INS.					
State Unemployment Insurance		4,489	207.30	4,648	5,204.38	1,911.40
	Account Total	4,489				
01-65-26-8010	FICA/MEDICARE					
FICA/Medicare - Employer Contribution		10,292	8,110.47	9,933	8,365.24	8,219.02
	Account Total	10,292				
01-65-26-8015	DISABILITY INSURANCE					
Disability Insurance		1,360	868.75	1,278	1,146.98	1,190.59
	Account Total	1,360				
01-65-26-8026	BACKGROUND CHECK					
Background Checks		1,500	523.75	1,500	840.10	704.30
	Account Total	1,500				
01-65-26-8030	RETIREE HEALTH SAVINGS					
Retiree Health Savings Account Contribution		11,250	9,500.00	9,500	8,000.00	6,750.00
	Account Total	11,250				
01-65-26-8035	RETIREE HEALTH - GASB					
Retiree Health Insurance		1,791	131.80	1,791	158.16	168.00
	Account Total	1,791				
	Classification Total	926,576				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-26**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-65-26-8101 OFFICE					
	Office Supplies	3,300	2,777.13	3,300	3,293.57	5,051.23
	Account Total	3,300				
	01-65-26-8114 POSTAGE					
	Interlibrary Loan Postage	1,000	1,083.63	3,300	1,355.37	1,779.94
	Per Texas State Library and Archives Commission, Library is required to be an Interlibrary Loan lender to other Texas libraries. Decrease due to revised estimate for annual number of items lent to other libraries.					
	Postage	1,500				
	Account Total	2,500				
	01-65-26-8121 PUBLIC COPIER (LIBRARY)					
	Copier Paper	800	5,569.68	5,800	5,757.20	4,960.68
	Photocopier Rental	3,600				
	Public Printer Cartridges for Black & White and Color Laser Printers	2,000				
	Increased usage of copy paper and higher costs for toner cartridges					
	Account Total	6,400				
	01-65-26-8126 BOOKS - NEW ADDITIONS					
	New Fiction and Non-Fiction for Adults, Children, Teens	90,260	70,679.90	90,260	93,383.53	82,829.80
	Account Total	90,260				
	01-65-26-8126-001 LEASED BOOKS					
	McNaughton Lease Plan for Bestselling/Popular Fiction & Non-Fiction	14,600	14,592.39	14,790	14,592.20	13,185.90
	Account Total	14,600				
	01-65-26-8127 MEDIA - NEW MULTIMEDIA					
	New DVDs and Music CDs for Adults, Children and Teens	40,930	31,510.86	40,930	38,281.74	38,965.10
	Account Total	40,930				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-26**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7400	Maintenance					
	01-65-26-8203 MAINT - HARDWARE/SOFT					
	Backup Tapes and Drive Cleaning Tapes	250	2,187.50	4,950	5,189.37	2,071.59
	Decrease due to needing fewer tapes					
	Envisionware Maintenance Contract	1,885				
	Iron Mountain Technology Escrow Services	235				
	Self Check Station Maintenance Contract	1,940				
	Account Total	4,310				
	01-65-26-8210 MAINT - EQUIPMENT					
	RFID Maintenance	37,985	37,227.50	37,985	37,227.50	0.00
	Preventative maintenance visits & software updates, patches, and routine trouble shooting					
	Account Total	37,985				
	01-65-26-8214 MAINT - BOOK COLLECTION					
	Book and Media Repair - Adhesives, Tape, Cleaners	150	11,128.68	15,930	16,201.97	13,786.01
	Book Covers and Laminate	1,700				
	Cases - DVDs, Music CDs, Books on CD	600				
	DVD Cleaning	1,700				
	Holds and Receipt Paper	650				
	Labels and Label Protectors	500				
	Library Cards	2,000				
	RFID Tags	6,800				
	Signage/Displayers	1,200				
	Account Total	15,300				
	Classification Total	57,595				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-26

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500 Contractual Services					
01-65-26-8311 SOFTWARE					
Evanced Summer Reader, Events and Registration Software	2,220	10,352.13	6,200	0.00	5,992.65
Flickr	25				
Internet Filtering Software	1,950				
Library Wishlist	600				
PayPal Pay Flow Pro Account	360				
Public Web Browser for Online Catalog	125				
Schedule3w Staff Scheduling Software	400				
SSL Certificate	145				
Survey Monkey	240				
Title Source 3 Software for Selection and Ordering of Materials	2,870				
Volunteer Software	300				
Funds moved from Dues to cover cost of Internet filtering software, increased costs for Evanced software					
Account Total	9,235				
01-65-26-8320 TRAVEL EXPENSE					
See Travel and Training Request Form	3,750	719.24	2,125	910.57	70.97
Increase due to Public Library Association conference which occurs every other year					
Account Total	3,750				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-26

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-65-26-8322 DUES					
	American Library Association/Public Library Association	600	2,395.00	2,980	2,340.00	286.00
	Innovative Users Group	100				
	Public Library Administrators of North Texas	45				
	Texas Library Association	150				
	Texas Municipal Library Directors Association	55				
	Texas Municipal Library Directors Association Award	50				
	Decrease due to dissolution of North Texas Library Partners. Funds moved to Software to cover Internet filtering software.					
	Account Total	1,000				
	01-65-26-8323 SCHOOLS					
	See Travel and Training Request Form	2,065	2,295.00	850	298.00	130.00
	Increase due to Public Library Association conference which occurs every other year and for training now that low cost options provided by North Texas Library Partners organization are no longer available.					
	Account Total	2,065				
	01-65-26-8333 SUBSCRIPTIONS					
	Magazine and Newspaper Subscriptions	4,800	4,486.25	4,990	5,017.96	4,792.93
	Purchase of 60 magazines and newspapers for use by patrons in the Library					
	Account Total	4,800				
	01-65-26-8338 INSTRUCTORS					
	Instructors/Performers	2,000	2,014.00	2,000	1,500.00	1,751.75
	Account Total	2,000				
	01-65-26-8341 SPECIAL EVENTS					
	Christmas Luncheon Employee Gift Cards	50	50.00	400	309.18	16,175.93
	Volunteer Recognition Supplies	350				
	Account Total	400				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-26

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500 Contractual Services					
01-65-26-8356 ELECTRONIC RESOURCES					
Ebsco Legal Information Reference Center	2,625	13,394.93	18,700	24,875.99	15,543.29
JobView Database	780				
Library Anywhere Mobile Catalog	800				
Library Elf Overdue and Hold Notification Software	1,200				
Mango Languages	2,700				
Novelist Complete Readers' Advisory Database	7,490				
Library Aware which was formerly in Promotional is now sold as part of Novelist Complete					
Resume Maker	350				
Syndetics and LibraryThing for Libraries Enriched Catalog Content	1,315				
TexShare Databases	1,500				
TumbleBooks for Children - online database of children's books	630				
The Learning Express Library database, which was funded in FY13, is now part of the TexShare databases provided by the Texas State Library and Archives Commission. There have been increases and decreases in costs for various other databases.					
Account Total	19,390				
01-65-26-8357 CONTINUATION SUBSCRIPTION					
Continuations and Updates for Materials such as Travel Guides, Test Preparation	1,000	1,089.97	1,000	3,644.30	3,290.53
Account Total	1,000				
01-65-26-8360 COPY MACHINES					
Staff Photocopier Rental	5,000	4,839.71	4,400	4,998.01	3,825.93
Increase due to additional use of color copies for promoting library services and marketing programs					
Account Total	5,000				
Classification Total	48,640				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-26**

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7550	UTILITIES						
	01-65-26-8327	ELECTRICITY					
	Electricity		47,250	34,866.07	45,000	54,008.96	50,281.66
		Account Total	47,250				
	01-65-26-8328	WATER					
	Water		7,100	4,858.43	7,100	5,925.78	7,313.19
	Library						
		Account Total	7,100				
		Classification Total	54,350				
7600	DEBT SERVICE & TRANSFERS						
	01-65-26-8498	OPERATING TRANSFERS					
	Transfer to Library Maintenance Fund		25,000	18,760.00	25,000	0.00	0.00
		Account Total	25,000				
		Classification Total	25,000				
7700	Capital Outlay						
	01-65-26-9109	MACHINERY					
	Innovative Server Replacement Plan		7,500	10,184.62	7,500	0.00	0.00
	Innovative Server Replacement Plan builds in the cost for server replacement over a 4 year period.						
		Account Total	7,500				
		Classification Total	7,500				
		Report Total	1,290,546				



City of Bedford
Program Summary
FY 2013-2014

Fund: General

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 in right of way areas throughout the city. 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.

FY 2012-2013 HIGHLIGHTS

Highlights for FY 2013 include the construction of the Bedford Bark Park, repair and painting of the in-line hockey court at the Boys Ranch Park, roof reconstruction of the corporate pavilion at the Boys Ranch, as well as the completion of general park maintenance items such as mowing approximately 1,300 acres, emptying 17,000 trash cans, inspecting 7,700 sprinkler heads, 18,000 bollard lights and 2,200 light fixtures.

FY 2013-2014 GOALS & OBJECTIVES

1. To maintain a superior level of maintenance in park and recreation facilities.
2. To continue preventive maintenance of existing grounds and facilities.
3. To provide an opportunity for employees to improve their skills and increase their efficiency.
4. To improve on the aesthetics of landscape and tree maintenance at all facilities including Harwood & Central medians.
5. Continue enhancement of the ball fields maintenance program, improving turf area safety.
6. To support and maintain safe and aesthetic pleasing environments at the aquatic facilities.
7. Continue to assist with set up and production of City special events.
8. Help with the Bedford Beatification Commission goals and objectives.

FUTURE BUDGET CONSIDERATIONS

Future replacement of aging infrastructure such as playground structures, fencing, picnic structures, picnic tables, park benches and irrigation.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Community Services

Division: Parks

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$674,704	\$639,743	\$690,001	\$693,433	\$677,206
Supplies	58,105	65,416	61,725	59,707	61,275
Maintenance	66,163	85,168	86,910	89,901	85,900
Contractual Services	193,255	203,180	209,541	208,466	213,760
Utilities	145,474	145,246	141,971	146,101	141,971
Sundry					
Capital Outlay		12,000	75,000	68,074	
TOTAL:	\$1,137,701	\$1,150,753	\$1,265,148	\$1,265,682	\$1,180,112

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Park Superintendent	1.00	1.00	1.00	1.00	1.00
Crew Leader - Parks	2.00	2.00	2.00	2.00	2.00
Maintenance Worker I & II	12.00	11.00	11.00	11.00	10.50
*TOTAL:	15.00	14.00	14.00	14.00	13.50

SIGNIFICANT CHANGES

**City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-34**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-65-34-8001	SALARIES					
Salaries		490,898	407,810.95	493,462	477,149.03	494,596.32
	Account Total	490,898				
01-65-34-8001-00003	INCENTIVE PAY					
Incentive Pay		3,306	2,962.27	3,607	3,619.67	3,610.22
	Account Total	3,306				
01-65-34-8003	LONGEVITY					
Longevity		10,886	8,024.58	10,345	9,016.11	9,203.19
	Account Total	10,886				
01-65-34-8004	OVERTIME					
Overtime		8,900	8,660.39	10,000	8,726.89	7,800.54
7-18-13 reduced due to FLSA accounting						
	Account Total	8,900				
01-65-34-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		1,152	962.97	1,196	1,365.69	1,435.80
	Account Total	1,152				
01-65-34-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		6,915	5,111.28	5,990	5,764.10	5,237.92
	Account Total	6,915				
01-65-34-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		76,266	61,675.45	72,850	63,935.71	72,952.28
	Account Total	76,266				
01-65-34-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		2,976	3,100.45	3,834	3,676.80	4,172.00
	Account Total	2,976				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-34**

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services						
01-65-34-8006	PENSION						
	ICMA - Employer Contribution		19,642	17,261.08	21,420	19,111.30	20,297.88
		Account Total	19,642				
01-65-34-8006-00001	PENSION - TMRS						
	TMRS - Employer Contribution		26,284	21,169.70	25,678	25,157.04	34,218.49
		Account Total	26,284				
01-65-34-8008	WORKER'S COMPENSATION INS						
	Workers Compensation		6,579	3,041.25	3,690	4,420.98	6,310.95
		Account Total	6,579				
01-65-34-8009	UNEMPLOYMENT INS.						
	State Unemployment Insurance		2,268	126.00	2,268	3,415.00	1,008.00
		Account Total	2,268				
01-65-34-8010	FICA/MEDICARE						
	FICA/Medicare - Employer Contribution		5,642	4,765.15	7,067	5,294.88	5,509.44
		Account Total	5,642				
01-65-34-8015	DISABILITY INSURANCE						
	Disability Insurance		910	742.51	1,077	1,048.71	1,097.99
		Account Total	910				
01-65-34-8030	RETIREE HEALTH SAVINGS						
	Retiree Health Savings Account Contribution		11,000	6,000.00	6,000	4,500.00	4,000.00
		Account Total	11,000				
01-65-34-8035	RETIREE HEALTH - GASB						
	Retiree Health Insurance		3,582	2,731.30	3,582	3,277.56	3,252.96
		Account Total	3,582				
		Classification Total	677,206				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-34

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-65-34-8101					
	OFFICE					
	General office supplies	650	218.30	600	506.95	384.04
		Account Total				
		650				
	01-65-34-8103					
	WEARING APPAREL					
	Boots	695	5,128.97	7,600	10,937.72	6,099.64
	Coveralls	880				
	Ear Plugs	50				
	Gloves	330				
	Hard Hats	100				
	Safety Glasses	330				
	T-Shirts & Hats	715				
	Uniforms & Cleaning Service	4,000				
		Account Total				
		7,100				
	01-65-34-8105					
	FUEL AND OIL					
	Fuel and Oil for equipment and pool cars	28,000	18,094.52	28,000	27,909.48	28,335.73
	11 Trucks, 3 cars, 3 mowers, 2 tractors & minor apparatus					
		Account Total				
		28,000				
	01-65-34-8106					
	MINOR APPARATUS					
	Chainsaws	1,520	9,510.84	13,220	16,572.00	15,234.63
	Hand Tools	1,500				
	Nuts & Bolts, Connectors, Dog Waste Bags	5,400				
	Rakes, Hoes, Shovels, Brooms, Plungers	1,100				
	Tape, Nails, Paint, Brushes, Plastic Drop Cloths, Rope, Graffiti Removal, Flags	1,500				
	Weed Eaters	2,700				
		Account Total				
		13,720				
	01-65-34-8108					
	CHEM.,MED.,SURG.					
	First Aid supplies for two kits	715	249.83	715	334.33	749.76
		Account Total				
		715				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-34

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-65-34-8109					
	MECHANICAL					
	Two - Cycle oil for small equipment, Grease, Part Cleaners, Oil & Filters	715	511.62	715	1,059.94	220.86
	Account Total	715				
	01-65-34-8110					
	FURNITURE & FIXTURES					
	Misc, Amps, Speakers, Cords, Stands	600	2,894.33	1,200	2,001.62	22.43
	Table & Chairs	600				
	Account Total	1,200				
	01-65-34-8111					
	BOTAN. & AGRI.					
	Chemicals: Round-up, Insecticide, Soil Sterilizer, Copper Sulfate	1,700	5,519.81	9,000	5,967.31	6,901.04
	Mulch	1,000				
	Plants	2,000				
	Sod	800				
	Trees, Shrubs, Ground cover and Flowers	3,000				
	Account Total	8,500				
	01-65-34-8114					
	POSTAGE					
	Postage	150	37.61	150	22.58	157.13
	Account Total	150				
	01-65-34-8140					
	PUBLICATIONS & PROGRAMMIN					
	Jobs, Bids, Advertising	525	322.20	525	103.68	0.00
	Account Total	525				
	Classification Total	61,275				

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-65-34

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7400	Maintenance					
	01-65-34-8201					
	MAINTENANCE - LANDS					
	Ball Field Conditioner	4,900	16,076.80	32,900	29,752.68	25,238.42
	Fence	1,900				
	Goal & nets	2,000				
	Grass Seed	4,350				
	Infield dirt mix	3,000				
	Sand	2,040				
	Top Soil	2,900				
	Wood Chips for Playground Cushion	9,500				
	Moved money to travel account					
	Account Total	30,590				
	01-65-34-8202					
	MAINTENANCE - BUILDINGS					
	Door & Hardware	1,500	7,441.82	7,275	13,101.09	1,906.40
	Glass	775				
	Lamps	1,500				
	Paint & Caulk	2,300				
	Park restroom repairs	1,500				
	Account Total	7,575				
	01-65-34-8208					
	MAINT. - STREETS & HIGHW					
	Striping & Patching of Parking Lots	1,000	675.00	1,000	0.00	526.53
	Account Total	1,000				
	01-65-34-8209					
	MAINT. - FIXTURES & FURNI					
	Repairs for Copiers not under contract	200	89.11	1,210	0.00	831.86
	Repairs for Instruments	500				
	Repairs for Score Boards & Electrical Equipment	510				
	Account Total	1,210				

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-65-34

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7400	Maintenance					
	01-65-34-8210 MAINTENANCE - EQUIPMENT					
	Equipment Maintenance	8,000	7,062.49	7,500	9,812.21	10,542.52
	Mowers, Chainsaws, Tractors, Weed Eaters, Augers, Chippers, Hydro-mulcher					
	Account Total	8,000				
	01-65-34-8212 MAINTENANCE - MOTOR VEHIC					
	Vehicle Maintenance	10,300	9,612.60	9,800	13,287.05	9,599.87
	11 Trucks & 3 cars					
	Account Total	10,300				
	01-65-34-8225 MAINTENANCE-SPRINKLER SYS					
	Controllers	1,500	2,624.08	7,630	4,647.03	6,939.18
	Heads	3,200				
	Pipe & Fittings	1,700				
	Valves	1,230				
	Account Total	7,630				
	01-65-34-8226 MAINTENANCE - LIGHTING					
	Lamps, Ballast, Fixtures, Service Calls, Conduit, Boxes & Wire	11,095	15,516.36	11,095	6,094.68	9,057.00
	Account Total	11,095				
	01-65-34-8229 MAINT - PLAYGROUND EQUIPM					
	Chains	250	4,303.40	8,500	8,472.99	1,521.00
	Hangers	500				
	Mats	1,500				
	Seats	1,875				
	Slides	4,125				
	Springs	250				
	Account Total	8,500				
	Classification Total	85,900				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-34**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
01-65-34-8304	BEEPERS,CARPHONES					
Cell Phone		600	184.35	600	792.79	432.80
Parks Superintendent						
	Account Total	600				
01-65-34-8310	CONTRACT LABOR					
Chemical Application		37,479	139,323.50	202,216	197,020.71	186,924.50
Mowing Contract		142,536				
Summer Youth Program (Keys)		1,000				
Temporary Help		500				
Tree Trimming		23,500				
	Account Total	205,015				
01-65-34-8320	TRAVEL EXPENSE					
See Travel and Training Form		475	0.00	0	0.00	97.70
	Account Total	475				
01-65-34-8321	RENTALS					
Equipment Rentals		950	391.30	950	470.85	1,080.29
	Account Total	950				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-34**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-65-34-8322 DUES					
	Certified Pool Operator	500	82.00	545	167.00	167.00
	Annual fees for one					
	Dues for Texas Recreation and Parks Society	210				
	Three people					
	Electrical	140				
	Annual fees for two					
	Pesticide License	45				
	Annual fees for three					
	Texas Irrigators	110				
	Annual fees for one					
	Account Total	1,005				
	01-65-34-8323 SCHOOLS					
	See travel and training form	1,665	575.00	1,180	1,120.00	670.00
	Account Total	1,665				
	01-65-34-8341 SPECIAL EVENTS					
	Gifts cards for employee Christmas Luncheon	50	50.00	50	50.00	0.00
	Account Total	50				
	01-65-34-8360 COPY MACHINES					
	Copy Machines	4,000	3,308.64	4,000	3,558.91	3,882.57
	Account Total	4,000				
	Classification Total	213,760				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-34**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7550	UTILITIES					
	01-65-34-8327					
	ELECTRICITY					
	Electricity	83,341	61,366.76	83,341	89,635.74	75,575.35
	Park Lights, Athletic Fields, Special Events Panels, Tennis Courts, Hockey Court, & Irrigation Systems					
		Account Total				
		83,341				
	01-65-34-8328					
	WATER					
	Water	55,000	40,799.05	55,000	53,343.11	67,550.35
	Park Service Center & Irrigation					
		Account Total				
		55,000				
	01-65-34-8329					
	GAS					
	Natural Gas	3,630	2,503.88	3,630	2,266.67	2,348.62
	Parks Service Center					
		Account Total				
		3,630				
		Classification Total				
		141,971				
		Report Total				
		1,180,112				



City of Bedford
Program Summary
FY 2013-2014

Fund: General

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, 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, www.oldbedfordschool.com, www.bedfordsplash.com, www.bedfordbluesbbq.com and www.visitbedfordtx.com.

FY 2012-2013 HIGHLIGHTS

The Boys Ranch Activity Center estimated attendees is 56,819 community members through rentals. It also had 29,286 in program attendance, and members came to use the fitness facilities 9,582 times. The summer camp had just over 2,000 registrations and over \$40,000 in additional revenue. Breakthroughs have been made with customer interaction including the use of social media, streamlined office procedures, diligent facility checks and on-line registrations.

FY 2013-2014 GOALS & OBJECTIVES

- *To continue to offer a well balanced menu of programs and events for Bedford residents.
- *Expand on an already strong foundation of customer service focus by incorporating the City of Bedford P.R.I.D.E. program.
- *Improve overall cost recovery, while finding revenue generating opportunities for programs and special events.
- *Expand the high quality community based special events by including more local community partners to inspire a sense of community.
- *To continue to promote awareness of public affairs within the community among residents and businesses through marketing efforts.
- *Coordinate efforts to maximize multi-media, marketing and promotional activities among city departments.
- *Develop bedfordfun.com to help brand the parks, recreation, and aquatics divisions to better inform citizens of programs and services.
- *Develop a Teen Club to increase the number of teens participating in programming within the department.
- *Improve the customer service experience by educating participants about the new online registration and facility booking capabilities now being offered by the Boys Ranch Activity Center.

FUTURE BUDGET CONSIDERATIONS

Active Network has started looking at moving to a cloud based software system which will eliminate the need for the desktop version of CLASS. Currently it is unclear when Active Network plans to roll out the new software and what the budget impact will be in on the City of Bedford. Another item that needs to be taken into consideration is the age and condition of the Boy Ranch Activity Center. The City of Bedford may need to plan for the future and consider whether the Boys Ranch Activity Center should be renovated or if a new facility should be built.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Community Services

Division: Recreation

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$567,693	\$525,224	\$558,348	\$538,156	\$570,872
Supplies	63,355	68,974	76,620	72,642	73,970
Maintenance	5,891	4,043	7,500	4,782	7,310
Contractual Services	79,850	83,468	101,154	94,818	80,339
Utilities	57,967	58,484	60,500	55,900	60,500
Sundry					
Capital Outlay		5,576			
TOTAL:	\$774,756	\$745,769	\$804,122	\$766,298	\$792,991

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Managing Director	1.00	1.00	1.00	1.00	1.00
Deputy Director of Parks and Recreation	1.00	1.00	0.00	0.00	0.00
Recreation Manager	0.00	0.00	1.00	1.00	1.00
Communications Coordinator	1.00	1.00	1.00	1.00	1.00
Athletics/Aquatics 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/Recreation/Special Events	1.00	1.00	1.00	1.00	1.00
Customer Service Associate	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	2.80
*TOTAL:	12.23	12.23	12.23	12.23	12.83

SIGNIFICANT CHANGES

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-44

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services						
01-65-44-8001	SALARIES						
Salaries			470,652	362,480.22	446,756	433,738.40	467,578.47
	Account Total		470,652				
01-65-44-8001-00003	INCENTIVE PAY						
Incentive Pay			3,901	3,354.39	3,901	4,423.66	5,414.94
	Account Total		3,901				
01-65-44-8003	LONGEVITY						
Longevity			1,986	1,552.87	2,523	1,989.76	1,999.86
	Account Total		1,986				
01-65-44-8005-00005	LIFE INSURANCE						
Life Insurance - Employer Contribution			672	553.45	666	711.75	872.76
	Account Total		672				
01-65-44-8005-00010	DENTAL INSURANCE						
Dental Insurance - Employer Contribution			2,986	2,061.91	2,678	2,740.67	3,469.68
	Account Total		2,986				
01-65-44-8005-00015	HEALTH INSURANCE						
Health Insurance - Employer Contribution			40,602	30,176.95	42,538	35,038.57	32,425.40
	Account Total		40,602				
01-65-44-8005-00025	EMPLOYEE CLINIC						
Kaner Clinic			1,872	1,755.36	2,892	2,719.64	2,442.50
	Account Total		1,872				
01-65-44-8006	PENSION						
ICMA - Employer Contribution			12,477	9,389.60	12,626	11,129.66	13,365.89
	Account Total		12,477				
01-65-44-8006-00001	PENSION - TMRS						
TMRS - Employer Contribution			17,482	13,148.18	15,983	16,144.18	25,517.00
	Account Total		17,482				

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-65-44

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-65-44-8007	PHYSICALS					
Physicals		1,500	687.00	1,275	1,495.00	1,150.00
	Account Total	1,500				
01-65-44-8008	WORKER'S COMPENSATION INS					
Workers Compensation		4,486	1,627.82	2,374	2,527.68	2,989.52
	Account Total	4,486				
01-65-44-8009	UNEMPLOYMENT INS.					
State Unemployment Insurance		3,294	109.10	3,090	4,011.11	1,414.07
	Account Total	3,294				
01-65-44-8010	FICA/MEDICARE					
FICA/Medicare - Employer Contribution		6,923	5,267.03	6,760	6,196.39	6,726.55
	Account Total	6,923				
01-65-44-8015	DISABILITY INSURANCE					
Disability Insurance		739	434.27	633	631.62	731.67
	Account Total	739				
01-65-44-8026	BACKGROUND CHECK					
Background Checks		300	359.10	300	293.30	319.20
	Account Total	300				
01-65-44-8030	RETIREE HEALTH SAVINGS					
Retiree Health Savings Account Contribution		1,000	1,000.00	1,000	1,000.00	1,000.00
	Account Total	1,000				
	Classification Total	570,872				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-44**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-65-44-8101 OFFICE					
	BRAC copy and printer paper	1,500	2,592.38	4,800	4,409.18	4,433.20
	BRAC ID cards	1,300				
	Credit Card tape	300				
	Office Supplies for BRAC and Admin. Office	1,100				
	Moved funds from Office Supplies to Travel Expense line item. (8320)					
	Account Total	4,200				
	01-65-44-8103 WEARING APPAREL					
	Day Camp kids shirts	760	549.97	2,100	1,372.70	2,271.64
	250 kids					
	Day Camp Shirts	850				
	13 staff					
	Recreation Staff Shirts	290				
	10 staff					
	Account Total	1,900				
	01-65-44-8106 MINOR APPARATUS					
	Day Camp Arts and Crafts	1,000	4,539.97	7,700	12,671.29	7,552.50
	Day Camp Supplies	1,200				
	Recreation Supplies and equipment	4,000				
	Software Upgrades	900				
	Moved funds to School line item. (8323)					
	Account Total	7,100				
	01-65-44-8108 CHEM.,MED.,SURG.					
	Recreation Medical Supplies	570	471.95	570	98.60	578.93
	Account Total	570				
	01-65-44-8114 POSTAGE					
	Postage	500	178.60	500	121.63	319.40
	Account Total	500				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-44**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-65-44-8135					
	PROMOTIONAL & EDUCATIONAL					
	Athletic Programs	500	358.08	4,000	2,550.42	1,811.45
	Constant contact promotional system	1,500				
	Day Camp Speakers	500				
	Flyers	500				
	Promotional Materials	700				
	Moved funds to travel expenses. (8320)					
	Account Total	3,700				
	01-65-44-8140					
	PUBLICATIONS & PROGRAMMIN					
	Back of Water Bill	10,000	36,878.34	56,950	47,711.68	45,340.06
	City Magazine/ Annual Report	46,000				
	Account Total	56,000				
	Classification Total	73,970				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-44**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7400	Maintenance					
	01-65-44-8202					
	MAINTENANCE - BUILDINGS					
	Athletic equipment	260	1,652.50	4,500	2,772.76	4,749.90
	Basketball Goal replacement	590				
	Ceiling Tile replacement	600				
	General repair	1,000				
	Lighting replacement	600				
	Painting	1,200				
	Replacement locks and glass	460				
	Account Total	4,710				
	01-65-44-8209					
	MAINT. - FIXTURES & FURNI					
	Furniture Repairs	500	0.00	500	769.97	0.00
	Account Total	500				
	01-65-44-8210					
	MAINTENANCE - EQUIPMENT					
	Cardio Repairs	1,000	0.00	2,500	500.42	1,055.34
	Scoreboard repairs	200				
	Volleyball Equipment	400				
	Weight Room Repairs	500				
	Account Total	2,100				
	Classification Total	7,310				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-44**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-65-44-8304					
	RADIOS,BEEPERS,CARPHONES					
	Cell phone	1,500	923.28	1,500	1,541.47	1,667.92
	Managing Director of Community Services, Recreation Manager, & Recreation Coordinator					
	Account Total	1,500				
	01-65-44-8319					
	ADVERTISING					
	Award Program Fees	250	562.95	500	778.65	215.00
	Mid-Cities Youth Athletic Council Brochure	50				
	Position Ads	50				
	Program Ads	100				
	Valentine Ads	50				
	Account Total	500				
	01-65-44-8320					
	TRAVEL EXPENSE					
	See travel and training form	4,750	1,212.84	3,345	740.94	551.89
	Moved funds to (8320) from office supplies, maintenance of equipment, and promotional and educational line items.					
	Account Total	4,750				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-44**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-65-44-8322 DUES					
	Government Finance Officers of Texas and Certified Government Finance Officer	185	1,237.91	2,485	1,997.91	2,635.89
	Annual fees for one					
	National Recreation and Park Association City Membership	875				
	North Texas City Manager's Association	65				
	Annual membership fees for one					
	Texas Amateur Athletic Federation (TAAF) City Membership	800				
	Texas Association of Municipal Information Officers	130				
	Annual membership fees for two					
	Texas City Manager's Association	140				
	Annual membership fees for one					
	Texas Recreation and Parks Society (TRAPS) Individual Dues	280				
	Annual membership fees for three					
	Urban Management Assistants of North Texas	70				
	Annual membership fees for two					
	Account Total	2,545				
	01-65-44-8323 SCHOOLS					
	See travel and training form	3,500	1,834.00	1,440	1,346.59	755.00
	Moved funds to school line item (8323) from Minor Apparatus and Promotional and Educational.					
	Account Total	3,500				
	01-65-44-8333 SUBSCRIPTIONS					
	CLASS Online Registration	4,314	3,760.69	19,379	7,276.95	673.75
	Reduced by \$11,945 for the one-time set up of the online Class registration module.					
	Image Subscriptions	300				
	WebQA Annual Maintenance	2,500				
	Account Total	7,114				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-44**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	01-65-44-8338 INSTRUCTORS					
	Contract Instructors	44,460	34,900.69	57,385	55,656.36	57,675.27
	Dance, karate, painting, umpires, boot camp, etc. 7-18-13 Reduced for increase in Day Camp Staff FTE Wearing Apparel	850				
	Account Total	45,310				
	01-65-44-8341 SPECIAL EVENTS					
	Christmas Employee luncheon gift cards	50	12,018.86	12,820	11,732.75	11,085.76
	Dog Splash	400				
	Easter Event	2,350				
	Family Camp Out	595				
	Flick and Float Movies	350				
	Halloween Fest	3,000				
	Holiday Tree Lighting	3,000				
	Valentine Dance	3,075				
	Account Total	12,820				
	01-65-44-8360 COPY MACHINES					
	Copier	2,300	2,449.62	2,300	2,396.51	2,001.75
	Account Total	2,300				
	Classification Total	80,339				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-44**

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7550	UTILITIES						
	01-65-44-8327	ELECTRICITY					
	Electricity		45,000	27,024.60	45,000	48,428.35	43,517.68
	Boys Ranch Activity Center						
		Account Total	45,000				
	01-65-44-8328	WATER					
	Water		3,500	3,674.89	3,500	4,645.90	4,581.36
	Boys Ranch Activity Center						
		Account Total	3,500				
	01-65-44-8329	GAS					
	Natural Gas		12,000	5,667.70	12,000	5,409.41	9,868.36
	Boys Ranch Activity Center						
		Account Total	12,000				
		Classification Total	60,500				
		Report Total	792,991				



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Community Services

Division: Aquatics

PROGRAM DESCRIPTION

The Aquatics Division is responsible for the operation of the Splash Aquatic Center and Roy Savage Pool at Central Park. 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.

FY 2012-2013 HIGHLIGHTS

The Aquatics Division serve an estimated 13,960 community members through rentals, 10,436 in program attendance, and season pass holders came to use the facility 1,696 times. The Aquatics Division also experienced increased participation in programs such as swim lessons (15%) and water aerobics (24%). Swim lessons were no longer contracted out and moved in-house which has resulted in increased revenue.

FY 2013-2014 GOALS & OBJECTIVES

1. To provide excellence in customer service to Bedford residents.
2. To increase revenue through programs and reservations.
3. To focus on marketing efforts and public awareness.
4. To grow the relationship with the H.E.B school district, specifically their special needs programs.
5. To cultivate a lasting culture of unfailing aquatic safety.
6. To increase Splash exposure in the community through special events.
7. To expand the current maintenance procedures to increase the longevity of the facility and its equipment.

FUTURE BUDGET CONSIDERATIONS

Bedford Splash, constructed in 2003, is celebrating its 10th year of operation. As Bedford Splash continues to age, resources will be needed over and beyond the capabilities of the Aquatic Maintenance Fund for repairs and replacements such as pumps, play structures, and concession stand equipment. In addition, the City of Bedford may need to consider future expansion plans in order to stay competitive with surrounding facilities. The addition of new attractions and green space could be incorporated to increase value at Bedford Splash. As operating costs increase, fees will have to be evaluated to ensure adequate cost recovery is maintained.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Community Services

Division: Aquatics

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$234,154	\$263,812	\$245,348	\$214,886	\$249,586
Supplies	68,796	61,103	67,270	60,152	66,850
Maintenance	3,336	11,191	4,000	13,607	7,000
Contractual Services	22,305	24,129	23,580	17,354	17,000
Utilities	75,587	74,483	71,000	71,000	71,000
Sundry					
Capital Outlay					
TOTAL:	\$404,178	\$434,718	\$411,198	\$376,999	\$411,436

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Assistant 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	7.49	7.49	7.49	7.49	7.49
Concession/Retail/Ticket/Attendants	2.90	2.90	2.90	2.90	2.90
CTS Manager	0.41	0.41	0.41	0.41	0.41
Water Safety Instructor	0.00	0.00	0.00	0.08	0.08
*TOTAL:	12.16	12.16	12.16	12.24	12.24

SIGNIFICANT CHANGES

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-45**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
01-65-45-8001	SALARIES					
Salaries		232,471	161,630.04	230,455	246,888.95	221,638.02
	Account Total	232,471				
01-65-45-8007	PHYSICALS					
Physicals		5,625	2,042.00	5,625	5,400.00	5,597.50
	Account Total	5,625				
01-65-45-8008	WORKER'S COMPENSATION INS					
Workers Compensation		3,060	1,136.48	1,660	2,251.71	1,191.75
	Account Total	3,060				
01-65-45-8009	UNEMPLOYMENT INS.					
State Unemployment Insurance		4,241	64.62	4,201	4,957.12	1,778.63
	Account Total	4,241				
01-65-45-8010	FICA/MEDICARE					
FICA/Medicare - Employer Contribution		3,439	2,365.38	3,407	3,603.32	3,217.51
	Account Total	3,439				
01-65-45-8026	BACKGROUND CHECK					
Background Checks		750	663.25	0	711.15	730.10
	Account Total	750				
	Classification Total	249,586				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-45**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-65-45-8101					
	OFFICE					
	General office supplies	600	344.41	600	442.95	771.32
		Account Total				
		600				
	01-65-45-8103					
	WEARING APPAREL					
	Aquatic Staff Shirts	350	2,802.37	2,000	766.14	1,064.51
	100 shirts					
	Fanny packs	250				
	75 fanny packs					
	Lifeguard suits	550				
	60 suits					
	Whistles, lanyards	350				
	200 whistles, 100 lanyards					
		Account Total				
		1,500				
	01-65-45-8103-001					
	WEARING APPAREL-SWIM TEAM					
	Swim Team Shirts	350	0.00	350	0.00	0.00
		Account Total				
		350				
	01-65-45-8106					
	MINOR APPARATUS					
	Backboards	1,500	4,029.11	6,280	9,169.13	6,575.48
	Concession equipment repairs	500				
	Entrance wristbands	1,000				
	Horns	200				
	Lane ropes and chain hooks	500				
	Pumps	1,800				
	Rescue Tubes	1,500				
	Umbrellas	1,000				
		Account Total				
		8,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-45**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-65-45-8108 CHEM.,MED.,SURG.					
	Pool Chemicals & Medical Supplies	30,000	11,513.74	30,000	29,745.96	31,917.34
	Splash & Central Pool					
	Account Total	30,000				
	01-65-45-8110 FURNITURE & FIXTURES					
	Furniture	2,000	39.96	2,000	1,057.28	2,357.90
	Lounge chairs, handicap lift, stools, & office chairs					
	Account Total	2,000				
	01-65-45-8115 CLEANING SUPPLIES					
	Cleaning products, paper goods, mops, brooms, soap, disinfectant	1,400	532.19	1,590	1,206.01	1,584.41
	Account Total	1,400				
	01-65-45-8117 MERCHANDISE					
	Concession & Retail merchandise	22,500	10,337.47	23,950	18,634.08	24,041.43
	Food & Beverage; Swim diapers, sun screen, big squirts, goggles					
	Account Total	22,500				
	01-65-45-8130 SIGNS					
	Sign Replacement	500	0.00	500	81.83	484.00
	Account Total	500				
	Classification Total	66,850				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-45**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7400	Maintenance					
	01-65-45-8210					
	MAINTENANCE - EQUIPMENT					
	Bathroom/locker room maintenance	1,000	14,303.34	4,000	9,462.77	3,203.69
	Concrete deck repair	1,000				
	General pool repair	2,000				
	Lighting/electrical maintenance	750				
	Pool painting	1,750				
	Tile repair/replacement	500				
	Account Total	7,000				
	Classification Total	7,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-45**

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services						
	01-65-45-8303	INSURANCE					
	Slide inspection		180	0.00	180	0.00	0.00
		Account Total	180				
	01-65-45-8319	ADVERTISING					
	Advertising		2,320	1,100.00	900	215.00	252.95
	Brochures, Advertisements, Mail outs, printing, etc.						
		Account Total	2,320				
	01-65-45-8322-001	DUES-SWIM TEAM					
	Texas Amateur Athletic Federation Swim Team Registration		1,900	1,479.00	1,900	0.00	0.00
	Approximately 112 registrations						
		Account Total	1,900				
	01-65-45-8338	INSTRUCTORS					
	Instructors-water aerobics, water boot camp and aqua pilates		4,000	2,602.59	12,000	14,861.71	20,821.73
	This item was reduced due to no longer contracting out swim lessons.						
		Account Total	4,000				
	01-65-45-8338-001	INSTRUCTORS-SWIM TEAM					
	Swim Team Instructors		8,600	8,099.74	8,600	7,700.00	0.00
		Account Total	8,600				
		Classification Total	17,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-45**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7550	UTILITIES					
	01-65-45-8327					
	Electricity	36,000	15,902.70	36,000	36,714.33	31,586.45
	Splash					
		Account Total		36,000		
	01-65-45-8328					
	Water	35,000	21,372.14	35,000	37,768.28	44,000.84
	Splash					
		Account Total		35,000		
		Classification Total		71,000		
		Report Total		411,436		



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Community Services

Division: Senior Center

PROGRAM DESCRIPTION

The mission of the Bedford Senior Activity Center is to serve adults age 50 and over by creating a caring, nurturing environment. The 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.

FY 2012-2013 HIGHLIGHTS

The Senior Center now hosts a monthly breakfast.

A "lending library" has been created that is stocked completely by donations from members and upkeep is done by volunteers.

A sewing class was added this year.

FY 2013-2014 GOALS & 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.

To be able to incorporate new activities that seniors are requesting within the limited facility.

Retain current membership and recruit and enlist new members.

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

To maintain a superior level of customer service for all staff.

FUTURE BUDGET CONSIDERATIONS

As the area population ages, there will be a growing need for the Senior Center. Staff must continue to be vigilant in the upkeep and updating of the Senior Center as the facility ages.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Community Services

Division: Senior Center

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$178,338	\$159,499	\$174,620	\$166,822	\$173,399
Supplies	9,690	9,825	14,270	12,820	12,690
Maintenance	1,003	2,087	4,675	4,475	4,680
Contractual Services	8,417	7,314	8,060	8,374	9,630
Utilities	17,082	19,476	18,500	20,000	18,500
Sundry					
Capital Outlay					
TOTAL:	\$214,530	\$198,201	\$220,125	\$212,491	\$218,899

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Senior Center Manager	1.00	1.00	1.00	1.00	1.00
Facilities Tech - Senior Center	1.00	1.00	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00	1.00	1.00
Customer Service Assistant	1.00	0.45	0.45	0.45	0.45
*TOTAL:	4.00	3.45	3.45	3.45	3.45

SIGNIFICANT CHANGES

City of Bedford
Travel & Training Request Form
FY 2013-2014

Fund: General
 Department: Community Services
 Division: Senior Center

Name of Event or School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Texas Recreation & Park Society	Houston, TX	1	No	\$300	\$100	\$100	\$500	\$300	\$800
TOTAL:				\$300	\$100	\$100	\$500	\$300	\$800

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-65-46

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services						
01-65-46-8001	SALARIES						
Salaries			132,429	105,890.33	129,435	118,456.37	136,412.72
	Account Total		132,429				
01-65-46-8003	LONGEVITY						
Longevity			1,680	1,194.79	1,560	1,938.97	3,516.51
	Account Total		1,680				
01-65-46-8005-00005	LIFE INSURANCE						
Life Insurance - Employer Contribution			293	164.74	286	200.18	245.80
	Account Total		293				
01-65-46-8005-00010	DENTAL INSURANCE						
Dental Insurance - Employer Contribution			1,389	970.99	1,022	1,110.17	1,562.04
	Account Total		1,389				
01-65-46-8005-00015	HEALTH INSURANCE						
Health Insurance - Employer Contribution			20,640	13,295.27	22,794	16,345.73	16,036.88
	Account Total		20,640				
01-65-46-8005-00025	EMPLOYEE CLINIC						
Kaner Clinic			720	714.98	846	852.02	849.00
	Account Total		720				
01-65-46-8006	PENSION						
ICMA - Employer Contribution			4,840	3,446.02	4,916	4,141.46	5,590.08
	Account Total		4,840				
01-65-46-8006-00001	PENSION - TMRS						
TMRS - Employer Contribution			6,382	4,775.01	5,893	5,458.65	9,274.34
	Account Total		6,382				
01-65-46-8008	WORKER'S COMPENSATION INS						
Workers Compensation			689	302.89	374	441.48	668.75
	Account Total		689				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-46**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
	01-65-46-8009 UNEMPLOYMENT INS.					
	State Unemployment Insurance	648	32.79	648	5,925.67	216.00
	Account Total	648				
	01-65-46-8010 FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	1,947	1,501.38	1,783	908.09	836.39
	Account Total	1,947				
	01-65-46-8015 DISABILITY INSURANCE					
	Disability Insurance	242	167.44	269	219.86	299.00
	Account Total	242				
	01-65-46-8030 RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	1,500	1,500.00	1,500	1,500.00	1,000.00
	Account Total	1,500				
	Classification Total	173,399				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-46

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-65-46-8101 OFFICE					
	Copy Paper (White & Colored)	500	505.29	1,250	626.77	852.52
	File Folders, Name Tags, Binders, Letterhead/ Envelopes	250				
	General Office Supplies	650				
	Account Total	1,400				
	01-65-46-8102 FOOD					
	Food for Luncheons, Special Programs & Daily Coffee and Tea	3,500	2,264.44	3,300	2,794.71	3,499.95
	Account Total	3,500				
	01-65-46-8103 WEARING APPAREL					
	Uniform	240	104.77	240	121.00	214.72
	Maintenance Tech					
	Account Total	240				
	01-65-46-8105 FUEL AND OIL					
	Fuel costs for one vehicle	650	427.52	650	269.17	422.61
	Account Total	650				
	01-65-46-8106 MINOR APPARATUS					
	Replace Door Locks and Keys	110	62.87	100	0.00	17.16
	Account Total	110				
	01-65-46-8108 CHEM.,MED.,SURG.					
	First Aid Supplies	110	29.66	100	119.45	75.05
	Account Total	110				
	01-65-46-8110 FURNITURE & FIXTURES					
	Replace Broken Furniture & Fixtures	3,200	1,377.78	3,000	439.83	918.75
	Account Total	3,200				
	01-65-46-8114 POSTAGE					
	Mailing Monthly Newsletters/Calendars, Brochures, Cards	200	198.91	550	400.67	458.58
	Account Total	200				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-46**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	01-65-46-8115 CLEANING SUPPLIES					
	Disinfectant, Paper Products, Plastic Ware	2,680	1,746.01	2,680	2,637.89	1,457.24
	Account Total	2,680				
	01-65-46-8135 PROMOTIONAL & EDUCATIONAL					
	Printing Flyers & Brochures as Needed for Programs	200	657.16	2,400	2,415.50	1,773.40
	Printing For Misc. Programs as Scheduled	200				
	Printing Newsletters/Calendars, Cards	200				
	Account Total	600				
	Classification Total	12,690				
7400	Maintenance					
	01-65-46-8202 MAINT - BUILDINGS					
	Audio System	140	2,922.31	3,000	1,516.30	758.41
	General Building Repairs	3,000				
	Kilns Repairs	360				
	Three kilns					
	Piano Tuning	120				
	Recover Pool Tables	350				
	Two tables					
	Account Total	3,970				
	01-65-46-8210 MAINT - EQUIPMENT					
	Ice Machine & Coffee Maker	480	21.97	475	187.60	0.00
	Account Total	480				
	01-65-46-8212 MAINT - MOTOR VEHICLES					
	Maintenance for one vehicle	230	0.00	230	196.55	244.58
	Account Total	230				
	Classification Total	4,680				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 01-65-46**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
01-65-46-8319	ADVERTISING					
	General Advertising for Senior Center Events	100	76.00	120	0.00	0.00
	Account Total	100				
01-65-46-8320	TRAVEL EXPENSE					
	See travel and training form	500	428.78	450	0.00	565.53
	Account Total	500				
01-65-46-8322	DUES					
	National Council on Aging	90	100.00	270	30.00	235.00
	Annual fees for one					
	Sam's Club	50				
	Annual fees for two					
	Texas Association of Aging Programs	50				
	Annual fees for one					
	Account Total	190				
01-65-46-8323	SCHOOLS					
	See travel and training form	300	235.00	280	0.00	330.00
	Account Total	300				
01-65-46-8333	SUBSCRIPTIONS					
	Star Telegram Subscription	240	239.40	240	239.40	227.40
	Account Total	240				
01-65-46-8338	INSTRUCTORS					
	Class Instructors	6,600	4,430.00	5,000	5,400.00	5,510.00
	Increase in instructor costs.					
	Account Total	6,600				
01-65-46-8360	COPY MACHINES					
	Annual Lease for Minolta Copier	1,700	1,474.88	1,700	1,644.83	1,549.38
	Account Total	1,700				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 01-65-46**

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
Classification Total			9,630				
7550	UTILITIES						
	01-65-46-8327	ELECTRICITY					
	Electricity		15,500	10,340.45	15,500	16,046.20	14,510.31
	Senior Center						
		Account Total	15,500				
	01-65-46-8328	WATER					
	Water		3,000	3,711.41	3,000	3,429.35	2,571.89
	Senior Center						
		Account Total	3,000				
		Classification Total	18,500				
		Report Total	218,899				



City of Bedford
Program Summary
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

Tourism and Special Event Budget promotes and markets the City of Bedford to leisure and business travelers through advertising the hotels, attractions and events, through sales missions to target markets and through collaborative efforts with other Dallas/Fort Worth tourism entities. This budget also is 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. This 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.

FY 2012-2013 HIGHLIGHTS

- Launched new website www.visitbedfordtx.com
- Monthly meetings per hotelier request
- Increased participation in meetings
- Utilized new online advertising techniques that include Google Analytics.

FY 2013-2014 GOALS & OBJECTIVES

- To market Bedford as the ideal lodging choice in DFW, emphasizing its 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.

FUTURE BUDGET CONSIDERATIONS

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



City of Bedford
Program Summary
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$53,827	\$66,630	\$68,221	\$106,137	\$118,774
Supplies	13,822	16,667	17,850	18,250	14,350
Maintenance					
Contractual Services	60,594	56,176	63,250	61,882	66,750
Utilities					
Sundry	158,984	45,446	49,541	45,000	45,000
Capital Outlay					
TOTAL:	\$287,227	\$184,919	\$198,862	\$231,269	\$244,874

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Special Events Manager	1.00	1.00	1.00	1.00	1.00
Marketing Specialist	0.00	0.00	0.00	1.00	1.00
*TOTAL:	1.00	1.00	1.00	2.00	2.00

SIGNIFICANT CHANGES

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 02-65-02

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services						
02-65-02-8001	SALARIES						
Salaries			93,048	68,643.93	52,314	51,425.08	411.00
	Account Total		93,048				
02-65-02-8001-00003	INCENTIVE PAY						
Incentive Pay			3,000	2,236.73	1,800	1,809.71	15.00
	Account Total		3,000				
02-65-02-8003	LONGEVITY						
Longevity			539	336.55	479	351.50	2.00
	Account Total		539				
02-65-02-8005-00005	LIFE INSURANCE						
Life Insurance - Employer Contribution			224	149.53	126	118.95	1.00
	Account Total		224				
02-65-02-8005-00010	DENTAL INSURANCE						
Dental Insurance - Employer Contribution			1,047	665.93	621	515.95	8.00
	Account Total		1,047				
02-65-02-8005-00015	HEALTH INSURANCE						
Health Insurance - Employer Contribution			8,302	4,707.44	4,393	5,636.10	35.00
	Account Total		8,302				
02-65-02-8005-00025	EMPLOYEE CLINIC						
Kaner Clinic			480	395.54	546	362.96	3.00
	Account Total		480				
02-65-02-8006	PENSION						
ICMA - Employer Contribution			3,723	2,123.89	2,245	2,141.05	17.00
	Account Total		3,723				
02-65-02-8006-00001	PENSION - TMRS						
TMRS - Employer Contribution			5,026	3,477.85	2,691	2,692.56	29.00
	Account Total		5,026				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 02-65-02**

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services						
	02-65-02-8007	PHYSICALS					
	Physicals		400	226.00	0	0.00	0.00
		Account Total	400				
	02-65-02-8008	WORKER'S COMPENSATION INS					
	Workers Compensation		785	344.40	394	480.71	4.00
		Account Total	785				
	02-65-02-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance		324	18.00	162	261.00	0.00
		Account Total	324				
	02-65-02-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution		1,402	1,007.35	814	717.27	6.00
		Account Total	1,402				
	02-65-02-8015	DISABILITY INSURANCE					
	Disability Insurance		174	118.32	113	116.80	1.00
		Account Total	174				
	02-65-02-8026	BACKGROUND CHECK					
	Background Checks		300	77.90	0	0.00	0.00
		Account Total	300				
		Classification Total	118,774				

City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 02-65-02

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	02-65-02-8101					
	OFFICE					
	General office supplies	800	1,304.02	800	417.01	0.00
		Account Total	800			
	02-65-02-8114					
	POSTAGE					
	Brochure mailings	500	41.50	500	101.63	0.00
		Account Total	500			
	02-65-02-8135					
	PROMOTIONAL & EDUCATIONAL					
	Bedford Hotel Association sponsorship of local athletic, school and charity events	1,200	11,072.09	16,550	1,387.50	0.00
	Cultural District brochure and on line promotions	1,000				
	Design & printing new brochures	1,500				
	Fire & police banquets sponsorships	500				
	Hotel Association Luncheon	1,000				
	North Central Ballet Performances	2,250				
	Promotional Giveaways	1,500				
	Pull-up banner for trade shows	600				
	Support of local athletic and charity events	1,000				
	Van Cliburn	2,500				
		Account Total	13,050			
		Classification Total	14,350			

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 02-65-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	02-65-02-8310 CONTRACT LABOR					
	Graphic design for ads, brochures	450	0.00	450	0.00	0.00
	Account Total	450				
	02-65-02-8319 ADVERTISING					
	Dallas Fort Worth Area Tourism Guide	4,350	8,756.98	19,300	0.00	0.00
	Impress Local Online Advertising (\$800 X 12 months)	9,600				
	Star Telegram City Highlight Ad	2,500				
	Texas State Tourism Guide	4,210				
	Tour Texas.com Advertising	2,940				
	Account Total	23,600				
	02-65-02-8320 TRAVEL EXPENSE					
	See travel and training form	3,990	1,875.40	4,840	1,764.20	0.00
	Account Total	3,990				
	02-65-02-8322 DUES					
	3CMA-City-County Communications & Marketing Association	450	1,934.00	2,400	405.00	0.00
	City-County Communications & Marketing Association					
	Certified Tourism Ambassador Dues (2)	50				
	DFW Tourism Council	550				
	Annual fees for one					
	Int'l Festivals and Events Association	450				
	Annual fees for one					
	Texas Association of Convention & Visitors Bureaus	400				
	Annual fees for two					
	Texas Travel Industry Association	500				
	Annual fees for two					
	Account Total	2,400				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 02-65-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	02-65-02-8323					
	SCHOOLS					
	See travel and training form	2,010	823.00	1,960	695.00	0.00
	Account Total	2,010				
	02-65-02-8333					
	SUBSCRIPTIONS					
	International Entertainment Guide Sponsorship Report	350	0.00	600	0.00	0.00
	Stevenson Special Event Report	250				
	Account Total	600				
	02-65-02-8334					
	CHAMBER OF COMMERCE					
	HEB Business-2-Business Expo	250	410.00	3,050	0.00	0.00
	Hotel Association Sponsorship of Chamber events, membership directory, on line	2,800				
	Account Total	3,050				
	02-65-02-8340					
	NETAC					
	Arts support/ Summer Arts College	4,500	30,850.00	29,350	0.00	0.00
	Community Arts Program	900				
	Grant Program	2,500				
	Monthly Calendar	3,300				
	Triple Crown Sponsorship	1,500				
	Twilight Thursdays	16,650				
	Account Total	29,350				
	02-65-02-8360					
	COPY MACHINES					
	Copiers	1,300	0.00	1,300	0.00	0.00
	Account Total	1,300				
	Classification Total	66,750				



City of Bedford
Program Summary
FY 2013-2014

Fund: Tourism

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.

FY 2012-2013 HIGHLIGHTS

The most significant change includes moving the Old Bedford School offices to the gray house. New programs included the Nutcracker ballet and tea party during the holidays, two additional bridal shows and the addition of a cleaning crew option to the Wedding Rental Contract that allows flexibility to the wedding rentals. Other new programs include classic Movie Night turns retro; Le Theatre de Marionette features Hansel & Gretel, Peter & the Wolf Ballet, the Van Cliburn returns with the Suzuki Strings opening. The digital marquee is providing an additional avenue to advertise events at the Old Bedford School.

FY 2013-2014 GOALS & OBJECTIVES

Add additional cultural programs and events to the Old Bedford School repertoire.
Publicize, as well as support, attractions and special events to encourage tourism at the Old Bedford School and the City of Bedford.
Increase revenue to improve the sustainability of the building and its programs.
Increase public awareness of the facility by attending additional bridal shows and being involved in the community.

FUTURE BUDGET CONSIDERATIONS

As staff continues to promote the facility and the building become more utilized additional staffing may be required. An outdoor structure such as a gazebo would provide an additional asset to help market the facility for spring outdoor weddings or events. The A/V Equipment in the auditorium is outdated and will need to be replaced in the upcoming years.



City of Bedford
Program Summary
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: Old Bedford School

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$95,437	\$91,825	\$101,227	\$98,573	\$101,898
Supplies	14,077	19,638	16,887	16,339	16,695
Maintenance	22,026	24,675	34,636	34,636	34,640
Contractual Services	29,111	29,765	32,950	30,362	33,155
Utilities	28,896	30,587	31,260	31,200	31,260
Sundry					
Capital Outlay					
TOTAL:	\$189,547	\$196,490	\$216,960	\$211,110	\$217,648

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Old Bedford School Coordinator	1.00	1.00	1.00	1.00	1.00
Rental Coordinator	0.37	0.37	0.37	0.37	0.37
Secretary I	0.50	0.50	0.50	0.50	0.50
Facilities Maintenance Tech	0.50	0.50	0.50	0.50	0.50
Program Assistant	0.50	0.00	0.00	0.00	0.00
*TOTAL:	2.87	2.37	2.37	2.37	2.37

SIGNIFICANT CHANGES

City of Bedford
Travel & Training Request Form
FY 2013-2014

Fund: Tourism
 Department: Community Services
 Division: Old Bedford School

Name of Event or School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Bridal Shows	TBD	3	No	\$0	\$100	\$100	\$200	\$0	\$200
TOTAL:				\$0	\$100	\$100	\$200	\$0	\$200

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 02-65-57

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
02-65-57-8001	SALARIES					
Salaries		78,640	61,305.45	77,248	70,885.00	73,425.73
	Account Total	78,640				
02-65-57-8001-00003	INCENTIVE PAY					
Incentive Pay		1,500	1,248.58	1,500	1,508.54	1,503.94
	Account Total	1,500				
02-65-57-8003	LONGEVITY					
Longevity		420	245.96	360	239.97	177.62
	Account Total	420				
02-65-57-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		97	76.61	95	112.71	112.32
	Account Total	97				
02-65-57-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		705	507.77	621	621.39	768.36
	Account Total	705				
02-65-57-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		11,512	9,120.57	10,958	9,662.55	9,482.64
	Account Total	11,512				
02-65-57-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		960	446.87	1,146	983.63	1,157.50
	Account Total	960				
02-65-57-8006	PENSION					
ICMA - Employer Contribution		1,601	1,412.37	1,692	1,637.83	1,630.16
	Account Total	1,601				
02-65-57-8006-00001	PENSION - TMRS					
TMRS - Employer Contribution		3,684	2,700.21	3,430	3,354.06	4,810.26
	Account Total	3,684				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 02-65-57**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7200	Personnel Services					
	02-65-57-8007					
	PHYSICALS					
	Physicals	500	327.00	0	455.00	715.00
		Account Total	500			
	02-65-57-8008					
	WORKER'S COMPENSATION INS					
	Workers Compensation	316	113.34	173	180.97	244.19
		Account Total	316			
	02-65-57-8009					
	UNEMPLOYMENT INS.					
	State Unemployment Insurance	648	27.48	648	909.85	257.51
		Account Total	648			
	02-65-57-8010					
	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	1,170	830.44	969	952.25	1,004.54
		Account Total	1,170			
	02-65-57-8015					
	DISABILITY INSURANCE					
	Disability Insurance	145	61.35	115	89.18	90.18
		Account Total	145			
		Classification Total	101,898			

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 02-65-57

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300	Supplies					
	02-65-57-8101					
	OFFICE					
	Office Supplies	1,000	920.41	1,000	972.70	732.19
		Account Total	1,000			
	02-65-57-8102					
	FOOD					
	Dinner for Murder Mystery Dinners	7,500	8,119.06	7,980	8,117.02	7,859.34
	Docent End of the Year Luncheon & Appreciation Gifts	210				
	Docent Orientation Brunch	110				
	Refreshments for Docents of Program Days	60				
	Teacher Orientation Reception (All HEB-ISD 3rd Grade Teachers)	100				
		Account Total	7,980			
	02-65-57-8114					
	POSTAGE					
	Postage	150	28.80	350	77.03	151.65
		Account Total	150			
	02-65-57-8115					
	CLEANING SUPPLIES					
	Cleaning products, paper goods, mops, brooms, soap, disinfectant	775	402.71	775	919.15	704.42
		Account Total	775			
	02-65-57-8135					
	PROMOTIONAL & EDUCATIONAL					
	14 Vinyl Fitted Table Cloths for Murder Mystery Dinner plus other events	500	5,566.72	6,382	5,130.79	4,629.00
	Bridal Shows: Fort Worth and/or Dallas	3,515				
	HEB Chamber Booth	45				
	Printing of Rental Brochures & Heritage Education Program Brochures	490				
	Promotional Giveaway Items	2,240				
		Account Total	6,790			
		Classification Total	16,695			

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 02-65-57

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7400	Maintenance					
	02-65-57-8201 MAINT - LANDS					
	Chemical Application	1,300	8,995.92	10,000	7,629.43	8,776.78
	Lawn Mowing	7,000				
	Plants and Materials	1,700				
	Account Total	10,000				
	02-65-57-8202 MAINT - BUILDINGS					
	Electrical Repairs	2,000	10,365.86	19,886	13,120.06	12,696.63
	HVAC Repairs	3,000				
	Plumbing Repairs	6,000				
	Refinish Pine Wood Floor	6,850				
	Classroom, Boardroom, Galleries, Auditorium, Stairwell					
	Simplex Grinnell	840				
	Specialty Cleaning and Window cleaning	1,200				
	Twice a year					
	Account Total	19,890				
	02-65-57-8210 MAINT - EQUIPMENT					
	A/V Sound Repairs/Replacement Parts	1,000	768.37	4,750	3,925.37	552.45
	Annual State Elevator Inspection	250				
	Elevator Maintenance	2,600				
	Four times per year					
	Mics/Cords/Stands/Speaker Stands	200				
	Piano Tuning	500				
	Four times per year					
	Reprogramming Security System	100				
	Stage Lighting	100				
	Account Total	4,750				
	Classification Total	34,640				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 02-65-57**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	02-65-57-8303					
	Insurance- Property/Liability	2,080	0.00	2,080	0.00	0.00
		Account Total				
		2,080				
	02-65-57-8310					
	Janitorial Contract	3,990	3,508.53	3,990	3,336.51	5,783.37
		Account Total				
		3,990				
	02-65-57-8319					
	ADVERTISING					
	Artisan Theater Playbill for each play presented for 1 year	1,140	6,158.53	6,205	6,682.02	4,502.01
	Bridals Inc Website with Bridal Shows	550				
	Elite Design Advertising with Trinity and Bell High School to be in programs	290				
	Online Advertising	1,900				
	Wedding Wire internet for 1 year	2,530				
		Account Total				
		6,410				
	02-65-57-8320					
	TRAVEL EXPENSE					
	See travel and training form	200	191.30	200	42.18	79.99
		Account Total				
		200				
	02-65-57-8322					
	DUES					
	Hurst Eules Bedford Leadership Alumni	25	530.00	525	25.00	25.00
	Meeting Professional International	500				
		Account Total				
		525				
	02-65-57-8326					
	BUILDING SECURITY					
	Burglar Alarm Monitoring Fee	250	0.00	1,000	327.87	905.48
	Fire Alarm Monitoring Fee	750				
		Account Total				
		1,000				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 02-65-57**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7500	Contractual Services					
	02-65-57-8338 INSTRUCTORS					
	Heritage Education Program Instructor	3,700	8,991.15	12,750	13,770.99	12,151.24
	Miscellaneous Program Instructors-Drama Camp, Magic Show etc.	5,000				
	U.S. Actor's Company for Murder Mystery Dinners	4,050				
	Account Total	12,750				
	02-65-57-8341 SPECIAL EVENTS					
	12 Classic Movie Night Movie Rental and Refreshments	2,500	2,018.54	1,850	1,893.38	1,817.13
	Dry cleaning of table cloths	1,650				
	Employee Christmas lunch gift cards	50				
	Sketch a School Contest Ribbons and Awards	100				
	Tech Riders for performers for Twilight Thursdays	50				
	Account Total	4,350				
	02-65-57-8360 COPY MACHINES					
	Copier	1,850	1,564.27	1,850	1,901.92	1,869.98
	Account Total	1,850				
	Classification Total	33,155				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 02-65-57**

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7550	UTILITIES						
	02-65-57-8327	ELECTRICITY					
	Electricity		19,100	12,285.90	19,100	19,863.13	16,799.28
	Old Bedford School						
		Account Total	19,100				
	02-65-57-8328	WATER					
	Water		10,060	8,166.42	10,060	9,450.01	10,852.30
	Old Bedford School						
		Account Total	10,060				
	02-65-57-8329	GAS					
	Natural Gas		2,100	1,631.71	2,100	1,273.74	1,244.85
	Old Bedford School						
		Account Total	2,100				
		Classification Total	31,260				
		Report Total	217,648				



City of Bedford
Program Summary
FY 2013-2014

Fund: Tourism

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.

FY 2012-2013 HIGHLIGHTS

The event experienced an increase in BBQ Teams, Judges, Art Vendors and an additional \$34,000 in sponsorship revenue. Event staff overcame extensive challenges given by the highway construction and maximized venue space. The BBQ cook-off also became an immediate qualifying contest for the World Food Championships in the overall and the potato salad categories.

FY 2013-2014 GOALS & OBJECTIVES

- To increase sustainability of Bluesfest so that the Tourism fund contributes less than \$100,000, this includes increasing revenue and sponsorships and reducing expenses.
- 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 CONSIDERATIONS

Future budget issues for this budget include additional infrastructure improvements for the current site and/or site relocation if changes occur in property ownership or cooperation with the event.



City of Bedford
Program Summary
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: BluesFest

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies					
Maintenance					
Contractual Services	1,968	4,315		4,000	
Utilities					
Sundry	362,106	347,979	339,600	339,600	339,600
Capital Outlay					
TOTAL:	\$364,074	\$352,294	\$339,600	\$343,600	\$339,600

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
No personnel					

*TOTAL:

SIGNIFICANT CHANGES

City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 02-65-81

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
6000	SPECIAL EVENTS					
	02-65-81-8900 ENTERTAINMENT					
	Performers	105,000	66,000.00	100,000	100,750.00	102,050.00
	Account Total	105,000				
	02-65-81-8901 INSURANCE/FEES/PERMITS					
	ASCAP - American Society of Composers, Authors, & Publishers -	500	7,273.00	33,200	19,705.92	30,795.80
	BBQ Class Fee	2,500				
	BMI - Broadcast Music, Inc. - Music Listening	500				
	KCBS - Kansas City BBQ Society	1,000				
	Rain Insurance	8,000				
	SESAC - Society of European Stage Authors and Composers - Music Licensing	700				
	Sponsorship Consultant	15,000				
	Account Total	28,200				
	02-65-81-8902 MARKETING/MEDIA					
	Poster, Brochures/Passes	4,500	13,665.83	34,000	28,350.09	38,002.82
	Print	4,000				
	Public Relations	12,000				
	Radio/TV ads	8,500				
	Sponsor Gifts	1,000				
	Account Total	30,000				
	02-65-81-8903 ENTERTAINERS EXPENSES					
	Provisions for Riders, Hotel Rooms and other Ancillary Expenses	6,000	0.00	11,000	6,765.58	6,777.14
	Account Total	6,000				
	02-65-81-8904 MERCHANDISE					
	T-shirts for judges (75)	1,500	0.00	1,500	129.00	2,161.00
	Account Total	1,500				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 02-65-81**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
6000	SPECIAL EVENTS					
	02-65-81-8905					
	PRODUCT PURCHASES					
	Soft Drinks	6,000	0.00	6,000	8,281.18	6,118.68
		Account Total				
		6,000				
	02-65-81-8906					
	CITY PERSONNEL					
	City Labor Staff costs	55,000	0.00	55,000	56,219.68	54,285.88
		Account Total				
		55,000				
	02-65-81-8907					
	CONTRACT LABOR					
	Seasonal Temporary Help for Special Events	3,500	1,063.80	4,000	3,449.09	9,387.50
		Account Total				
		3,500				
	02-65-81-8908					
	ON-SITE PRODUCTION					
	Barricade/light towers/street sweeping	4,000	3,499.19	88,900	105,431.25	99,605.79
	Catering	6,000				
	Event Tent Canopy	3,400				
	Fencing/Waste Management	11,500				
	Generators	18,000				
	Site Prep/Supplies/Tents	7,000				
	Staging	28,000				
	Table rentals/décor/chairs	2,000				
	Temporary Irrigation	5,500				
	Water	3,500				
		Account Total				
		88,900				
	02-65-81-8909					
	NON-PROFIT ORGANIZATIONS					
	Donations to Volunteer Organizations	6,000	460.00	6,000	9,472.50	225.00
		Account Total				
		6,000				
	02-65-81-8912					
	BBQ PRIZES					
	BBQ Prize Money	9,500	0.00	0	9,425.00	12,696.19
		Account Total				
		9,500				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 02-65-81**

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
Classification Total	339,600				
Report Total	339,600				



City of Bedford
Program Summary
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: FourthFest

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.

FY 2012-2013 HIGHLIGHTS

- .This program provided a total of 353 hours of labor.
- .Successfully themed the event to highlight its 60th anniversary.
- .Implemented improved departure plan which reduced congestion at the end of the event considerably.

FY 2013-2014 GOALS & OBJECTIVES

- To theme the event in a way that will highlight the City of Bedford.
- 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 the community together.

FUTURE BUDGET CONSIDERATIONS



City of Bedford
Program Summary
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: FourthFest

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies					
Maintenance					
Contractual Services	227	245		50	
Utilities					
Sundry	118,526	121,452	128,205	128,205	128,205
Capital Outlay					
TOTAL:	\$118,753	\$121,697	\$128,205	\$128,255	\$128,205

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
No personnel					

*TOTAL:

SIGNIFICANT CHANGES

**City of Bedford
Departmental Budget Entry
Fiscal Year 2014
Department 02-65-82**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
6000	SPECIAL EVENTS					
02-65-82-8900	ENTERTAINMENT					
	InflataFUN	5,500	6,456.04	8,750	8,130.00	8,495.00
	Performers	2,500				
	Performers Expense	250				
	Rockin Rods	500				
	Account Total	8,750				
02-65-82-8901	INSURANCE/FEES/PERMITS					
	ASCAP - American Society of Composers, Authors, & Publishers -	325	3,522.00	3,650	3,334.00	4,104.50
	BMI - Broadcast Music, Inc. - Music Listening	325				
	SESAC - Society of European Stage Authors and Composers - Music Listening	600				
	TRS - The Registration System	2,400				
	Online registration software					
	Account Total	3,650				
02-65-82-8902	MARKETING/MEDIA					
	Posters, Brochures/Passes	1,250	1,048.63	3,500	2,161.68	1,298.98
	Radio/TV Advertising	1,250				
	Sponsor Gifts	300				
	Account Total	2,800				
02-65-82-8904	MERCHANDISE					
	Merchandise for resale	1,000	0.00	1,700	0.00	1,039.81
	Staff Shirts (150)	700				
	Account Total	1,700				
02-65-82-8905	PRODUCT PURCHASES					
	Ice	250	0.00	1,700	8,881.41	1,896.74
	Other	750				
	Soft Drinks	700				
	Account Total	1,700				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 02-65-82**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
6000	SPECIAL EVENTS					
	02-65-82-8906 CITY PERSONNEL					
	City Labor Staff Costs	41,255	40,039.59	41,255	37,744.63	38,442.13
		Account Total				
		41,255				
	02-65-82-8907 CONTRACT LABOR					
	Seasonal Temporary Help for Special Events	2,200	3,075.30	1,500	2,447.50	0.00
		Account Total				
		2,200				
	02-65-82-8908 ON-SITE PRODUCTION					
	Catering	3,500	30,961.87	62,000	54,912.71	57,443.33
	Fireworks	29,000				
	Shuttle Service	7,000				
	Staging	10,500				
	Tents/Booths/Fencing	5,500				
	Vendors for Children's Area	4,500				
	Waste Management	2,000				
		Account Total				
		62,000				
	02-65-82-8909 NON-PROFIT ORGANIZATIONS					
	Donations to Volunteer Organizations	4,150	1,705.00	4,150	3,840.00	5,480.00
		Account Total				
		4,150				
		Classification Total	128,205			
		Report Total	128,205			



City of Bedford
Program Summary
FY 2013-2014

Fund: Park Donations

Department: Community Services

Division: Administration

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 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.

FY 2012-2013 HIGHLIGHTS

Completion of Phase I of the Bark Park.
Review and revise all Park codes and standards.

FY 2013-2014 GOALS & 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 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 CONSIDERATIONS

Citizens choosing to not contribute to the Park Donation Fund.



City of Bedford
Program Summary
FY 2013-2014

Fund: Park Donations

Department: Community Services

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies	22,413	36,717			
Maintenance					
Contractual Services			25,000	25,000	25,000
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$22,413	\$36,717	\$25,000	\$25,000	\$25,000

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
No personnel					

*TOTAL:

SIGNIFICANT CHANGES



City of Bedford
Program Summary
FY 2013-2014

Fund: Beautification Commission

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

The Beautification Commission uses the revenue generated through the 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 flower 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.

FY 2012-2013 HIGHLIGHTS

The Bedford Beautification Commission will host four events throughout the year which include two Crud day events, one Clean up Bedford/ Chunk your junk day and one paper shred day. The Commission also conducts work days once a month to help with the beds at the Bedford Boys Ranch Park and the Bedford Library.

FY 2013-2014 GOALS & 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 CONSIDERATIONS



City of Bedford
Program Summary
FY 2013-2014

Fund: Beautification Commission

Department: Community Services

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies	651	12,063	10,000	7,064	10,000
Maintenance					
Contractual Services					
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$651	\$12,063	\$10,000	\$7,064	\$10,000

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
No personnel					

*TOTAL:

SIGNIFICANT CHANGES

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 21-65-02**

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7300					
Supplies					
21-65-02-8106					
MINOR APPARATUS					
Plants, Projects, Handouts, Vouchers	10,000	7,514.26	10,000	12,063.24	651.81
Account Total	10,000				
Classification Total	10,000				
Report Total	10,000				



City of Bedford
Program Summary
FY 2013-2014

Fund: Public, Education, Government (PEG)

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

In December 2012, 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. Also, 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 chose to provide service in Bedford.

FY 2012-2013 HIGHLIGHTS

Live broadcast of 24 City Council meetings.

FY 2013-2014 GOALS & OBJECTIVES

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

Enhance the City's public access channel.

FUTURE BUDGET CONSIDERATIONS

State legislative changes pertaining to cable and other telecommunication issues could impact the revenue stream for this fund.



City of Bedford
Program Summary
FY 2013-2014

Fund: Public, Education, Government (PEG)

Department: Community Services

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies					
Maintenance		3,475		5,560	
Contractual Services					
Utilities					
Sundry					
Capital Outlay			8,400		18,400
TOTAL:		\$3,475	\$8,400	\$5,560	\$18,400

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
No personnel					

*TOTAL:

SIGNIFICANT CHANGES

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2014
 Department 36-10-10**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
7700	Capital Outlay					
	36-10-10-9109					
	MACHINERY					
	Broadcast Channel equipment	10,000	0.00	0	0.00	0.00
	Account Total	10,000				
	36-10-10-9110					
	INSTR. & APPARATUS					
	Equipment fees for live meeting capability	8,400	0.00	8,400	0.00	0.00
	Account Total	8,400				
	Classification Total	18,400				
	Report Total	18,400				



City of Bedford
Program Summary
FY 2013-2014

Fund: Aquatics Maintenance

Department: Community Services

Division: Administration

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.

FY 2012-2013 HIGHLIGHTS

FY 2013-2014 GOALS & OBJECTIVES

To provide safety to Bedford residents.

FUTURE BUDGET CONSIDERATIONS

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 2013-2014

Fund: Aquatics Maintenance

Department: Community Services

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies					
Maintenance	141,690		25,716	35,795	
Contractual Services					
Utilities					
Sundry					
Capital Outlay		21,629			
TOTAL:	\$141,690	\$21,629	\$25,716	\$35,795	

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
No personnel					

*TOTAL:

SIGNIFICANT CHANGES

<u>ACC/BAC/CLA</u>	<u>DESCRIPTION</u>	<u>CURRENT BUDGET</u>	<u>CURRENT YTD ACTUAL</u>	<u>LAST YEAR TOTAL ACTUAL</u>	<u>FY 13 PROJECTION</u>	<u>FY 14 CM PROPOSED</u>	<u>VARIANCE (\$UNDER)/\$OVER</u>		
	PERSONNEL	929,190	709,482	789,471	902,483	926,576	(26,707)	97%	
	SUPPLIES	174,610	134,280	167,691	173,895	170,885	(715)	100%	
	MAINTENANCE	58,865	50,544	58,619	54,155	57,595	(4,710)	92%	
	CONTRACTUAL SERVICES	12,155	15,761	3,549	17,044	16,050	4,889	140%	Filtering software for public PCs/wireless, website software for new staff, additional training opportunities for staff.
	UTILITIES	52,100	39,725	59,935	52,100	54,350	-	100%	
	CONTRACTUAL SERVICES	31,490	25,875	40,345	26,036	32,590	(5,454)	83%	
	TRANSFERS OUT/DEBT SERVICE	25,000	18,760	-	25,000	25,000	-	100%	
	CAPITAL OUTLAY	7,500	10,185	-	13,427	7,500	5,927	179%	PCs for two newly funded positions, iPads for new customer service greeter station.
<u>LIBRARY</u>		1,290,910	1,004,612	1,119,609	1,264,140	1,290,546	(26,770)	98%	
	PERSONNEL	690,001	546,745	639,743	693,433	677,206	3,432	100%	
	SUPPLIES	61,725	41,914	65,416	59,707	61,275	(2,018)	97%	
	MAINTENANCE	86,910	62,727	85,168	89,901	85,900	2,991	103%	Maintenance is over budget due to extra repairs for the aging tractors and unexpected repairs to several light poles. The cost overruns are covered through savings in other line items.
	CONTRACTUAL SERVICES	205,491	140,556	199,571	204,416	209,710	(1,075)	99%	
	UTILITIES	141,971	104,670	145,246	146,101	141,971	4,130	103%	Increased utility usage.
	CONTRACTUAL SERVICES	4,050	3,359	3,609	4,050	4,050	-	100%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	75,000	68,074	12,000	68,074	-	(6,926)	91%	
<u>PARKS</u>		1,265,148	968,044	1,150,753	1,265,682	1,180,112	534	100%	
<u>INACTIVE DIVISIONS</u>		-	-	-	-	-	-	0%	
	PERSONNEL	558,348	413,809	525,224	538,156	570,872	(20,192)	96%	
	SUPPLIES	76,620	44,648	68,974	72,642	73,970	(3,978)	95%	
	MAINTENANCE	7,500	1,934	4,043	4,782	7,310	(2,718)	64%	
	CONTRACTUAL SERVICES	9,270	5,771	6,406	8,400	12,795	(870)	91%	
	UTILITIES	60,500	36,367	58,484	55,900	60,500	(4,600)	92%	
	CONTRACTUAL SERVICES	91,884	51,853	77,063	86,419	67,544	(5,465)	94%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	5,576	-	-	-	0%	
<u>RECREATION</u>		804,122	554,383	745,769	766,298	792,991	(37,824)	95%	

<u>ACC/BAC/CLA</u>	<u>DESCRIPTION</u>	<u>CURRENT BUDGET</u>	<u>CURRENT YTD ACTUAL</u>	<u>LAST YEAR TOTAL ACTUAL</u>	<u>FY 13 PROJECTION</u>	<u>FY 14 CM PROPOSED</u>	<u>VARIANCE (\$UNDER/\$OVER)</u>		
	PERSONNEL	245,348	134,850	263,812	214,886	249,586	(30,462)	88%	
	SUPPLIES	67,270	27,926	61,103	60,152	66,850	(7,118)	89%	
	MAINTENANCE	4,000	14,492	11,191	13,607	7,000	9,607	340%	These charges reflect the purchase of Splash pool paint (\$3,312), tot slide piece replacement (\$1,110) and replacement mirrors for the restrooms (\$1,224.28).
	CONTRACTUAL SERVICES	2,980	2,579	1,567	2,579	4,400	(401)	87%	
	UTILITIES	71,000	37,275	74,483	71,000	71,000	-	100%	
	CONTRACTUAL SERVICES	20,600	10,702	22,562	14,775	12,600	(5,825)	72%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
AQUATICS		411,198	227,824	434,718	376,999	411,436	(34,199)	92%	
	PERSONNEL	174,620	130,947	159,499	166,822	173,399	(7,798)	96%	
	SUPPLIES	14,270	7,268	9,825	12,820	12,690	(1,450)	90%	
	MAINTENANCE	4,675	3,145	2,087	4,475	4,680	(200)	96%	
	CONTRACTUAL SERVICES	1,120	840	30	934	1,090	(186)	83%	
	UTILITIES	18,500	14,052	19,476	20,000	18,500	1,500	108%	Increased water usage at the center.
	CONTRACTUAL SERVICES	6,940	6,064	7,284	7,439	8,540	499	107%	Funds have been reallocated from other line items to cover the cost of the increase in copiers and instructor fees.
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
SENIOR CENTER		220,125	162,315	198,201	212,491	218,899	(7,634)	97%	
INACTIVE DIVISIONS		-	-	78	-	-	-		
COMMUNITY SERVICES		3,991,503	2,917,178	3,649,128	3,885,610	3,893,984	(105,893)	97%	
GENERAL FUND		27,902,491	21,391,669	26,928,953	27,482,425	27,615,110	(420,066)	98%	

<u>ACC/BAC/CLA</u>	<u>DESCRIPTION</u>	<u>CURRENT BUDGET</u>	<u>CURRENT YTD ACTUAL</u>	<u>LAST YEAR TOTAL ACTUAL</u>	<u>FY 13 PROJECTION</u>	<u>FY 14 CM PROPOSED</u>	<u>VARIANCE (\$UNDER/\$OVER)</u>		
	CONTRACTUAL SERVICES	-	40	245	50	-	50	0%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	SPECIAL EVENTS	128,205	86,808	121,452	128,205	128,205	-	100%	
	FOURTH FEST	128,205	86,849	121,697	128,255	128,205	50	100%	
	SPECIAL EVENTS	-	-	-	-	-	-	0%	
	ARTSFEST	-	-	-	-	-	-	0%	
	COMMUNITY SERVICES	883,627	409,230	741,881	914,234	930,327	30,607	103%	Overage for above reasons.
	TOURISM FUND	883,627	414,102	855,401	917,199	930,327	33,572	104%	Overage for above reasons.