

FY 2013-2014 Funded Supplemental Requests

SUMMARY of Requested Supplementals by Fund Group

	REQUEST	BASE	PROPOSED
General Fund	\$ 307,817	\$ 62,327	\$ 245,490
Tourism Fund	\$ 55,845	\$ -	\$ 55,845
Water & Sewer Fund	\$ 372,287	\$ 812	\$ 371,475
Stormwater Fund	\$ 42,165	\$ 140	\$ 42,025
Maintenance Funds	\$ 145,471	\$ -	\$ 145,471
Debt Financing	\$ 2,658,689	\$ -	\$ 2,658,689
Other Funds	\$ 59,350	\$ -	\$ 59,350
Total All Funds	\$ 3,641,624	\$ 63,279	\$ 3,578,345

	DIVISION	REQUEST	BASE	PROPOSED	FUND
GENERAL GOVERNMENT					
Citizen Satisfaction Survey	City Manager	\$ 20,000	\$ -	\$ 20,000	GENERAL
		\$ 20,000	\$ -	\$ 20,000	
Election Contract	City Secretary	\$ 23,000	\$ -	\$ 23,000	GENERAL
		\$ 23,000	\$ -	\$ 23,000	
SUPPORT SERVICES					
Upgrading Library Public PCs from XP-Pro to Windows 7	Information Services	\$ 10,000	\$ -	\$ 10,000	GENERAL
		\$ 10,000	\$ -	\$ 10,000	
CDL Compliance Program	Human Resources	\$ 2,300	\$ 2,300	\$ -	MULTIPLE
Employee In-Service Training	Human Resources	\$ 12,500	\$ -	\$ 12,500	GENERAL
		\$ 14,800	\$ 2,300	\$ 12,500	
Facility Maintenance Building Roof Repairs	Facility Maintenance	\$ 16,500	\$ -	\$ 16,500	MAINT
Cardio Room Floor Replacement	Facility Maintenance	\$ 6,400	\$ -	\$ 6,400	MAINT
Security Access Card Readers at Fire Station 2	Facility Maintenance	\$ 4,000	\$ -	\$ 4,000	MAINT
Security Access Card Readers at Fire Station 3	Facility Maintenance	\$ 8,000	\$ -	\$ 8,000	MAINT
Day Room Carpet Replacement Station 1	Facility Maintenance	\$ 2,200	\$ -	\$ 2,200	MAINT
Ceramic Tile Replacement Station 1	Facility Maintenance	\$ 1,700	\$ -	\$ 1,700	MAINT
Senior Center Flooring	Facility Maintenance	\$ 42,030	\$ -	\$ 42,030	MAINT
Senior Center Parking Lot Striping	Facility Maintenance	\$ 4,125	\$ -	\$ 4,125	MAINT
		\$ 84,955	\$ -	\$ 84,955	
DEVELOPMENT					
CBDZ Vision - Design Standards	Economic Dev.	\$ 35,000	\$ -	\$ 35,000	GENERAL
		\$ 35,000	\$ -	\$ 35,000	
ADMINISTRATIVE SERVICES					
Blackboard Connect	Non-Departmental	\$ 35,000	\$ -	\$ 35,000	MULTIPLE
		\$ 35,000	\$ -	\$ 35,000	
POLICE					
Crime Victims/Domestic Violence Coordinator	Administration	\$ 3,000	\$ -	\$ 3,000	GENERAL
		\$ 3,000	\$ -	\$ 3,000	
6 Stones Additional Funding	Code Compliance	\$ 10,000	\$ -	\$ 10,000	GENERAL
		\$ 10,000	\$ -	\$ 10,000	
Replacement Intoxilyzer	Detention Services	\$ 10,000	\$ -	\$ 10,000	OTHER
		\$ 10,000	\$ -	\$ 10,000	
FIRE					
NEFDA Operation and Capital Dues	Administration	\$ 18,000	\$ -	\$ 18,000	GENERAL
Collaborative Adaptive Sensing of Atmosphere Project	Administration	\$ 5,000	\$ -	\$ 5,000	GENERAL
		\$ 23,000	\$ -	\$ 23,000	
* Self Contained Breathing Apparatus	Operations	\$ 37,380	\$ 37,380	\$ -	GENERAL
Ambulance Supplies	Operations	\$ 11,500	\$ -	\$ 11,500	GENERAL
Cardiac Monitor/Defibrillators	Operations	\$ 42,000	\$ -	\$ 42,000	GENERAL
		\$ 90,880	\$ 37,380	\$ 53,500	

	DIVISION	REQUEST	BASE	PROPOSED	FUND
PUBLIC SERVICES					
Centracs (signal software) Maintenance Agreement	Streets	\$ 5,800	\$ 5,800	\$ -	GENERAL
* Increase line item 8224; Maintenance - Traffic Signal	Streets	\$ 15,000	\$ 15,000	\$ -	GENERAL
Increase line item 8205; Maint. - Sidewalks, Curb	Streets	\$ 32,000	\$ -	\$ 32,000	GENERAL
		\$ 52,800	\$ 20,800	\$ 32,000	
Autocad 2014	Engineering	\$ 5,000	\$ -	\$ 5,000	WATER
Scientel annual support and maintenance agreement	Engineering	\$ 13,550	\$ -	\$ 13,550	WATER
Membership Dues	Engineering	\$ 1,300	\$ -	\$ 1,300	WATER
		\$ 19,850	\$ -	\$ 19,850	
Simpson Terrace Tank Bowl Rehabilitation	Water Distribution	\$ 175,000	\$ -	\$ 175,000	WATER
* Increase line item 8215; Maintenance - Water Mains	Water Distribution	\$ 9,000	\$ -	\$ 9,000	WATER
Chevrolet 3/4 ton diesel truck	Water Distribution	\$ 35,325	\$ -	\$ 35,325	WATER
Northern Trinity Groundwater Conservation District	Water Distribution	\$ 36,000	\$ -	\$ 36,000	WATER
* Simpson Terrace & Stonegate Well Sites	Water Distribution	\$ 10,800	\$ -	\$ 10,800	WATER
Wonderware Annual Software Maintenance Agreement	Water Distribution	\$ 4,300	\$ -	\$ 4,300	WATER
Increase line item 8216; Maintenance - Water Meters	Water Distribution	\$ 35,000	\$ -	\$ 35,000	WATER
Trench Shoring	Water Distribution	\$ 4,200	\$ -	\$ 4,200	WATER
		\$ 309,625	\$ -	\$ 309,625	
Increase line item 8310; Contract Labor	Wastewater	\$ 25,000	\$ -	\$ 25,000	WATER
		\$ 25,000	\$ -	\$ 25,000	
Increase line item 8108; Chemical Medical	Stormwater	\$ 2,000	\$ -	\$ 2,000	STORM
Chevrolet 3/4 ton diesel truck	Stormwater	\$ 40,025	\$ -	\$ 40,025	STORM
		\$ 42,025	\$ -	\$ 42,025	
Pickup Broom Sweeping Attachment	SIEDC	\$ 8,500	\$ -	\$ 8,500	OTHER
Utility bed for Unit #953	SIEDC	\$ 7,000	\$ -	\$ 7,000	OTHER
		\$ 15,500	\$ -	\$ 15,500	
COMMUNITY SERVICES					
Self-Checkout Stations	Library	\$ 6,490	\$ -	\$ 6,490	GENERAL
		\$ 6,490	\$ -	\$ 6,490	
Utility Vehicle	Parks	\$ 15,000	\$ -	\$ 15,000	MAINT
Chemical Application Contract Increase	Parks	\$ 2,799	\$ 2,799	\$ -	GENERAL
		\$ 17,799	\$ 2,799	\$ 15,000	
Splash Shower Stall Improvements	Aquatics	\$ 28,000	\$ -	\$ 28,000	MAINT
Automated Pool Sweep System	Aquatics	\$ 7,500	\$ -	\$ 7,500	MAINT
Splash Picnic Table Replacement	Aquatics	\$ 4,746	\$ -	\$ 4,746	MAINT
Pathfinder Pool Lift	Aquatics	\$ 5,270	\$ -	\$ 5,270	MAINT
		\$ 45,516	\$ -	\$ 45,516	
Cultural District Signage	Tourism Admin	\$ 7,500	\$ -	\$ 7,500	TOURISM
ArtsFest	Tourism Admin	\$ 5,000	\$ -	\$ 5,000	TOURISM
Marketing Subscription Services	Tourism Admin	\$ 1,000	\$ -	\$ 1,000	TOURISM
Additional Advertising	Tourism Admin	\$ 10,000	\$ -	\$ 10,000	TOURISM
Promotional Banners for Cultural District	Tourism Admin	\$ 15,300	\$ -	\$ 15,300	TOURISM
		\$ 38,800	\$ -	\$ 38,800	
Golf Cart & Storage Building	Old Bedford School	\$ 12,600	\$ -	\$ 12,600	TOURISM
Rental Assistant	Old Bedford School	\$ 4,445	\$ -	\$ 4,445	TOURISM
		\$ 17,045	\$ -	\$ 17,045	
Video Equipment for PEG Channel	PEG Admin	\$ 8,200	\$ -	\$ 8,200	OTHER
Speaker and Microphone Upgrade for Council Chambers	PEG Admin	\$ 24,650	\$ -	\$ 24,650	OTHER
		\$ 32,850	\$ -	\$ 32,850	
DEBT FINANCING					
* New World Software	Debt Financing	\$ 552,600	\$ -	\$ 552,600	DEBT
800 MHz Radio System (Purchase Complete System)	Debt Financing	\$ 1,134,520	\$ -	\$ 1,134,520	DEBT
* Bucket Truck/Service Vehicle	Debt Financing	\$ 92,250	\$ -	\$ 92,250	DEBT
Upgrade of XP-Pro hardware and software to Windows 7	Debt Financing	\$ 120,700	\$ -	\$ 120,700	DEBT
* Replacement Mobile Data Computers	Debt Financing	\$ 158,619	\$ -	\$ 158,619	DEBT
* Custom Pumper	Debt Financing	\$ 600,000	\$ -	\$ 600,000	DEBT
		\$ 2,658,689	\$ -	\$ 2,658,689	
TOTAL - ALL FUNDS		\$ 3,641,624	\$ 63,279	\$ 3,578,345	\$ -

* Requested in FY 2012-2013



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General
DEPARTMENT: General Government
DIVISION: City Manager

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Citizen Satisfaction Survey			\$20,000	\$20,000
TOTALS:				\$20,000	\$20,000



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: General Government DIVISION: City Council

REQUEST TITLE: Citizen Satisfaction Survey TOTAL: \$20,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is to fund a citizen satisfaction survey conducted by a third party entity following industry accepted practices to provide statistically significant results. The typical citizen survey costs approximately \$20,000 and savings have been identified in the City Council's budget for a net divisional increase of \$10,000 to cover the cost of a survey.

BENEFITS/COST SAVINGS

The benefit of this request is that citizen satisfaction surveys can provide useful data to guide the City in goal setting, policy direction and budgeting.

CONSEQUENCES OF NOT FUNDING

There would be no direct method for gathering citizen feedback on a city-wide basis and decisions related to goal setting, policy direction and budgeting would be made following the current protocols.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	10	08	8310	Citizen Survey	\$20,000
Grand Total:						\$20,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General DEPT: General Government

DIVISION: City Council REQUEST: Citizen Satisfaction Survey

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General

DEPARTMENT: General Government

DIVISION: City Secretary

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Election Contract		\$23,000		\$23,000
TOTALS:			\$23,000		\$23,000



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: General Government DIVISION: City Secretary

REQUEST TITLE: Election Contract TOTAL: \$23,000

COUNCIL GOAL: Encourage citizen involvement. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This item is to cover the anticipated additional costs of contracting with Tarrant County for a bond election in November and the General Election in 2014. For the General Election, the implementation of the Federal MOVE caused the dates for primary elections, held in even-numbered years, to overlap with those of municipal elections. The County has agreed to continue to contract with municipalities for election services in even-numbered years. In exchange, the entities were requested to help defray additional costs to the County for holding a number of elections over a short-period of time. For the bond election in November, the estimated cost from Tarrant County is \$18,000.

BENEFITS/COST SAVINGS

Contracting with the County for election services has proved beneficial over the past several years. They yearly costs for contracting with the County are far less than what could be expected from holding our own elections, either by purchasing or renting equipment. The County also has the expertise on operating the election equipment. There is also the benefit of County personnel performing duties the costs of which are shared among all the entities contracting for elections. Finally, contracting allows a Bedford voter to vote at any polling location within the County during early voting.

CONSEQUENCES OF NOT FUNDING

Initial estimates for purchasing equipment to hold our own elections ranged from \$58,205 to \$64,058 in the first year, with yearly maintenance costs ranging from \$10,500 to \$11,110. To hold an election with rental equipment was estimated at \$17,236. These figures include only hard costs and not the costs for possibly hiring additional support or the soft costs of the additional time that current staff would have to spend on performing duties currently handled by the County.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	10	12	8308	Bond Election in November	\$18,000
Operating	01	10	12	8308	General Election in May	\$5,000
Grand Total:						\$23,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST		\$5,000	
TOTAL FUTURE REVENUE			

FUND: General DEPT: General Government
 DIVISION: City Secretary REQUEST: Election Contract

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General
DEPARTMENT: Support Services
DIVISION: Information Services

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Upgrading Library Public PCs from XP-Pro to Windows 7			\$10,000	\$10,000
TOTALS:				\$10,000	\$10,000



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Support Services DIVISION: Information Technology

REQUEST TITLE: Upgrading Library Public PCs from XP-Pro to Windows 7 TOTAL: \$10,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

There are 68 Public PCs in the library operating on Windows XP-PRO. Microsoft is dropping support of that platform in April 2014. Once this support is gone, the computers will no longer receive any updates for malware or virus protection. These PCs are upgradable to Windows 7, this request will fund the software purchase for these machines.

BENEFITS/COST SAVINGS

As the computers are not in need of replacement, savings are found by only having to upgrade the operating system.

CONSEQUENCES OF NOT FUNDING

Microsoft is dropping support of XP-PRO in April 2014 and if these PCs are not upgraded from XP-PRO to Windows 7 they will no longer receive any updates for bug fixes, malware or virus protection.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	20	14	8203	Library Software upgrade to windows 7	\$10,000
Grand Total:						\$10,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Support Services

DIVISION: Information Technology

REQUEST: Upgrading Library Public PCs from XP-Pro to Windows 7

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General _____

DEPARTMENT: Support Services _____

DIVISION: Human Resources _____

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	CDL Compliance Program		\$2,300		\$2,300
2	Employee In-Service Training		\$12,500		\$12,500
TOTALS:			\$14,800		\$14,800



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Support Services DIVISION: Human Resources

REQUEST TITLE: CDL Supplemental Request TOTAL: \$2,300

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The Commercial Driver's License (CDL) compliance program was moved under the HR Division from Risk Management in 2013. Under this federal law (as administered by the US department of Transportation "DOT" -Federal Motor Carrier Safety Administration) 50% of the employee population with a CDL must submit to random drug testing and 10% of the total employee population must submit to random alcohol testing per DOT Code 49 CFR382.105 (part 40).

BENEFITS/COST SAVINGS

In addition to being in compliance with the law, the vendor responsible for specimen collection and performing the physicals is accredited (in the event that the City is challenged, they provide the defense for actions taken) and provides on-site services therefore reducing the cost, liability and lost productivity associated with travel to an off-site location.

CONSEQUENCES OF NOT FUNDING

Non-compliance with the regulations associated with this law results in fines up to \$2,000 per violation, per person.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	20	22	8310	Funding for Department of Transportation drug and alcohol testing	\$1,348
Operating	03	50	58	8310	Funding for Department of Transportation drug and alcohol testing	\$812
Operating	04	45	02	8310	Funding for Department of Transportation drug and alcohol testing	\$140
Grand Total:						\$2,300

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$2,300	\$2,300	\$2,300
TOTAL FUTURE REVENUE			

FUND: General DEPT: Support Services

DIVISION: Human Resources REQUEST: CDL Supplemental Request

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Support Services DIVISION: Human Resources

REQUEST TITLE: Employee In-Service Training Day TOTAL: \$12,500

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is for an employee in-service training day to be taken on a federal holiday (such as President’s Day, Martin Luther King Day, Veteran’s Day, etc.). On this day, the City would be closed to the public, but employees would come to work and participate in training seminars. Training would revolve around our PRIDE vision and core values program. Proposed seminars: Time Management, Ethics, Customer Service, Nutrition (this is designed to reinforce the Wellness Committee work and provide a personal growth opportunity focus) and Workplace Safety (focus on personal safety/shooter in the workplace for office staff and outdoor safety for those who work outside).

BENEFITS/COST SAVINGS

The benefit of this type of program is that it allows employees to receive the benefit of training without impacting customer service or having the difficulty of scheduling employees to allow for coverage in areas open to the public. Additionally, there are many city employees who do not have the opportunity to attend training due to the fact that they are unable to get away or leave their job assignment for extended periods of time.

CONSEQUENCES OF NOT FUNDING

Employees may not have the opportunity to participate in or receive these types of training programs due to staffing issues. Additionally, to host these training programs separately would consist of spreading the training programs over several months in order to ensure staffing coverage in all areas.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	20	22	8195	Employee In-Service Training Day (instructors)	\$10,000
Operating	01	20	22	8195	Training supplies & materials	\$2,500
Grand Total:						\$12,500

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$12,500	\$12,500	\$12,500
TOTAL FUTURE REVENUE			

FUND: General DEPT: Support Services

DIVISION: Human Resources REQUEST: Employee In-Service Training Day

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Facility Maintenance

DEPARTMENT: Support Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Facility Maintenance Building Roof Repairs			\$16,500	\$16,500
2	Cardio Room Floor Replacement			\$6,400	\$6,400
3	Security Access Card Readers at Fire Station Two			\$4,000	\$4,000
4	Security Access Card Readers at Fire Station Three			\$8,000	\$8,000
5	Day Room Carpet Replacement Station 1			\$2,200	\$2,200
6	Ceramic Tile Replacement Station 1			\$1,700	\$1,700
7	Senior Center Flooring			\$42,030	\$42,030
8	Senior Center Parking Lot Striping			\$4,125	\$4,125
TOTALS:				\$84,955	\$84,955



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Facility Maintenance

DEPARTMENT: Support Services

DIVISION: Administration

REQUEST TITLE: Facility Maintenance Building Roof Replacement

TOTAL: \$16,500

COUNCIL GOAL: Provide for a safe and friendly community environment.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

The Facility Maintenance Service Center roof is in very poor condition. The existing roof has several areas that leak throughout the facility. Despite multiple attempts to repair the affected areas, water continues to infiltrate the facility causing damage to the roof deck and ceiling tiles.

BENEFITS/COST SAVINGS

The existing roof is made of an asphalt roll material that absorbs heat, causing the facility to become very warm during the summer months. Reflective roof coatings provide a water tight surface as well as reflect heat and reduce heat transfer to the inside of the building. This extends the life of HVAC systems and reduces maintenance costs.

CONSEQUENCES OF NOT FUNDING

The existing roof will continue to leak, causing additional damage to the facility. The facility will remain inefficient causing utility expenses to continue to rise and unnecessary stress on the HVAC system.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	75	20	02	9101	Roof Replacement	\$16,500
Grand Total:						\$16,500

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Facility Maintenance

DEPT: Support Services

DIVISION: Administration

REQUEST: Facility Maintenance Building Roof Replacement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Roof Replacement	Facility Maintenance Building	\$16,500.00	1	\$16,500
ADDITIONAL EXPENSES				
TOTAL:				\$16,500

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Facility Maintenance

DEPARTMENT: Support Services DIVISION: Administration

REQUEST TITLE: Cardio Room Floor Replacement TOTAL: \$6,400

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Maintenance

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

Staff is requesting the replacement of the Boys Ranch Activity Center's cardio room flooring. The approval of the purchase would replace the entire cardio room floor that was installed in 2005. The replacement flooring consists of a rubber covering that is designed for fitness facilities. The rubber floor covering would match the weight room flooring that was installed two years ago.

BENEFITS/COST SAVINGS

The replacement of cardio flooring would allow the Boys Ranch Activity Center to attract new members and help keep the facility up to date so that it can compete with surrounding facilities. In addition, the current cardio room floor is worn, uneven, and is not aging well. The new type of floor will be consistent with the floor that was installed in the weight room, which is easier to maintain and is more durable.

CONSEQUENCES OF NOT FUNDING

If the cardio room floor is not addressed, it will continue to deteriorate and show signs of wear. The worn flooring will also detract from the state of the art equipment our staff has assembled over the past few years.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Maintenance	75	20	02	9101	Cardio Room Floor Replacement	\$6,400
Grand Total:						\$6,400

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Facility Maintenance DEPT: Support Services

DIVISION: Administration REQUEST: Cardio Room Floor Replacement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Boys Ranch Activity Center	Cardio Room Floor Replacement	\$6,400.00	1	\$6,400
TOTAL:				\$6,400

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: Facility Maintenance

DEPARTMENT: Support Services

DIVISION: Administration

REQUEST TITLE: Security Access Card Readers at Fire Station 2

TOTAL: \$4,000

COUNCIL GOAL: Provide for a safe and friendly community environment.

TYPE: Maintenance

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

Requesting security card access control door locks on exterior/interior doors at Fire Station Two. Card access was implemented at Fire Station One in the FY 2012-2013 budget year to provide a more secure environment.

BENEFITS/COST SAVINGS

Card readers will increase security to the employees of the department, as well as keep equipment secure. Card readers will allow temporary access to individuals without the need to reprogram cypher locks that are currently used to secure the buildings.

CONSEQUENCES OF NOT FUNDING

Fire equipment, as well as computers and personal property, will continue to be at risk of being tampered with and/or stolen. Security to personnel from the public may be jeopardized.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Maintenance	75	20	02	9101	Security Access Card Readers at Fire Station 2	\$4,000
Grand Total:						\$4,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Facility Maintenance DEPT: Support Services

DIVISION: Administration REQUEST: Security Access Card Readers at Fire Station 2

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Fire Station 2	Security Access Card Readers	\$4,000.00	1	\$4,000
TOTAL:				\$4,000

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: Facility Maintenance

DEPARTMENT: Support Services

DIVISION: Administration

REQUEST TITLE: Security Access Card Readers at Fire Station 3

TOTAL: \$8,000

COUNCIL GOAL: Provide for a safe and friendly community environment.

TYPE: Maintenance

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

Requesting security card access control door locks on exterior/interior doors at Fire Station Three. Card access was implemented at Fire Station One in the FY 2012-2013 budget year to provide a more secure environment.

BENEFITS/COST SAVINGS

Card readers will increase security to the employees of the department, as well as keep equipment secure. Card readers will allow temporary access to individuals without the need to reprogram cypher locks that are currently used to secure the buildings.

CONSEQUENCES OF NOT FUNDING

Fire equipment, as well as computers and personal property, will continue to be at risk of being tampered with and/or stolen. Security to personnel from the public may be jeopardized.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Maintenance	75	20	02	9101	Security Access Card Readers at Fire Station 3	\$8,000
Grand Total:						\$8,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Facility Maintenance

DEPT: Support Services

DIVISION: Administration

REQUEST: Security Access Card Readers at Fire Station 3

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
			TOTAL:	

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Fire Station 3	Security Access Card Readers	\$8,000.00	1	\$8,000
			TOTAL:	\$8,000

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
							TOTAL:	



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Facility Maintenance

DEPARTMENT: Support Services

DIVISION: Administration

REQUEST TITLE: Replace day room carpet at Station 1

TOTAL: \$2,200

COUNCIL GOAL: Provide for a safe and friendly community environment.

TYPE: Maintenance

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

Remove the existing flooring from Fire Station One day room and replace with vinyl floor planks. The current carpet was installed 26 years ago. After so many years of use the carpet is very worn and in need of replacement.

BENEFITS/COST SAVINGS

This relatively inexpensive, maintenance free upgrade will provide a cleaner, more sanitary environment for Fire Fighter/Paramedics staffed at Fire Station One.

CONSEQUENCES OF NOT FUNDING

Carpet allows pathogens, such as Staphylococcus (Staph Infection), to become trapped in the fibers and possibly spread throughout the work place. Infections such as these can lead to lost time and increases in overtime to cover sick personnel.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Maintenance	75	20	02	8202	Replace day room carpet at Station 1	\$2,200
Grand Total:						\$2,200

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Facility Maintenance DEPT: Support Services

DIVISION: Administration REQUEST: Replace day room carpet at Station 1

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Fire Station 1	Replace Day Room Carpet	\$2,200.00	1	\$2,200
TOTAL:				\$2,200

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Facility Maintenance

DEPARTMENT: Support Services

DIVISION: Administration

REQUEST TITLE: Replace ceramic tile at Station One Administrative Area

TOTAL: \$1,700

COUNCIL GOAL: Provide for a safe and friendly community environment.

TYPE: Maintenance

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

Requesting to replace the existing ceramic tile that has been in place for 26 years. The tile has lost its glossy finish and has to be waxed periodically to help restore the shine. The grout is significantly stained, resulting in a poor appearance for a professional building. Several visitors have complained that the floor is very slick when they come in from a rainstorm. The floor has reached its life expectancy and is in desperate need of replacement.

BENEFITS/COST SAVINGS

By replacing the dated ceramic tile with a more modern flooring material, Station One's administrative area will have a cleaner, more modern look. This relatively inexpensive, maintenance free upgrade will also eliminate the additional expenses associated with ceramic flooring.

CONSEQUENCES OF NOT FUNDING

Existing flooring will remain and continue to need annual maintenance.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Maintenance	75	20	02	8202	Replace ceramic tile at Station 1 Administrative Area	\$1,700
Grand Total:						\$1,700

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Facility Maintenance

DEPT: Support Services

DIVISION: Administration

REQUEST: Replace ceramic tile at Station One Administrative Area

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
			TOTAL:	

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Fire Station 1	Replace Administration Area ceramic tile	\$1,700.00	1	\$1,700
			TOTAL:	\$1,700

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
							TOTAL:	



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Facility Maintenance

DEPARTMENT: Support Services DIVISION: Administration

REQUEST TITLE: Senior Center Flooring TOTAL: \$42,030

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Maintenance

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

This funding request is for the removal and replacement of broken and mismatched flooring throughout the Senior Center. There is currently five different styles of flooring in the Senior Center building. Some of this flooring was installed when the Senior Center was built in 1982.

BENEFITS/COST SAVINGS

This would allow the City to update the Senior Center by replacing broken and loose floor tiles. By updating the flooring the Senior Center will reflect a more aesthetically pleasing facility.

CONSEQUENCES OF NOT FUNDING

Loose and broken tiles could become a danger to the members. Also, the mix of flooring colors and patterns currently in the Senior Center does not give a very pleasant impression to visitors or members.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Maintenance	01	65	46	8202	Purchase and installation of new flooring in Virginia Chamblee room	\$16,600
Maintenance	01	65	46	8202	Purchase and installation of new flooring for remainder of building	\$25,430
Grand Total:						\$42,030

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Facility Maintenance DEPT: Support Services

DIVISION: Administration REQUEST: Senior Center Flooring

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Senior Center	Flooring Replacement	\$42,030.00	1	\$42,030
TOTAL:				\$42,030

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Facility Maintenance

DEPARTMENT: Support Services DIVISION: Administration

REQUEST TITLE: Senior Center Parking Lot Striping TOTAL: \$4,125

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Maintenance

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The request is to restripe the 11 handicap spaces at the Senior Center.

BENEFITS/COST SAVINGS

The benefit of this request is that it would make it easier for the seniors to park because the lines and markings would be more visible.

CONSEQUENCES OF NOT FUNDING

The lines and markings of the handicap spaces would continue to fade.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Maintenance	75	20	02	8202	Stripe the handicap spaces	\$4,125
Grand Total:						\$4,125

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Facility Maintenance DEPT: Support Services

DIVISION: Administration REQUEST: Senior Center Parking Lot Striping

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Senior Center Parking Lot	Striping of parking spaces	\$375.00	11	\$4,125
TOTAL:				\$4,125

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General
DEPARTMENT: Development
DIVISION: Economic Development

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	CBDZ Vision - Design Standards			\$35,000	\$35,000
TOTALS:				\$35,000	\$35,000



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Development DIVISION: Economic Development

REQUEST TITLE: CBDZ Vision - Design Standards TOTAL: \$35,000

COUNCIL GOAL: Foster economic growth. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The Central Bedford Development Zone (CBDZ) Vision was adopted by the City Council on June 11, 2013. The CBDZ Vision serves as an action plan for the development of the area surrounding City Hall, and was based on extensive input from the public and a stakeholder committee consisting of council members, city staff, and local business leaders. Following approval by the City Council, the next step in the CBDZ Vision process is to determine the exact design standards desired within the boundaries of the CBDZ. A consulting firm will be selected, via RFQ process, to provide expert input as to specific design criteria within this newly defined district.

BENEFITS/COST SAVINGS

The Bedford City Council has deemed economic development to be a top priority. Development of CBDZ design standards will enable the City to formulate how the zone will look conceptually. Once established, these parameters will serve as a catalyst for economic growth.

CONSEQUENCES OF NOT FUNDING

The inability to create design standards for the CBDZ Vision, which was approved by the City Council on June 11, 2013, would stall economic growth in a prime development area of Bedford, the Central Bedford Development Zone, further defined as the area surrounding City Hall.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	30	02	8310	CBDZ - Zoning Overlay District Standards	\$35,000
Grand Total:						\$35,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General DEPT: Development

DIVISION: Economic Development REQUEST: CBDZ Vision - Design Standards

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General
DEPARTMENT: Administrative Services
DIVISION: Non-Departmental

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Blackboard Connect		\$35,000		\$35,000
TOTALS:			\$35,000		\$35,000



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Administrative Services DIVISION: Non-Departmental

REQUEST TITLE: Blackboard Connect TOTAL: \$35,000

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

In July 2013, the City Council approved a contract with Blackboard Connect. This request provides the ongoing funding for that service. Blackboard Connect can be utilized for items such as: weather warnings, emergency notifications, water outages, street closures, citizen surveys, billing reminders, late payment notices, cut off notices, notifying citizens about community updates, interacting with tourists traveling to or through the community through a smart phone application, notifying and reminding residents of scheduled road maintenance and changes to schedules, such as trash pickup times.

BENEFITS/COST SAVINGS

This service provides a means to immediately notify citizens of emergent events in a timely manner. There will be approximately \$10,000/year savings in postage as a result of not having to send out mail notifications for water late payment and cutoff notices. By sending out messages for court date reminders, customer service will be improved in Municipal Court.

CONSEQUENCES OF NOT FUNDING

Failure to communicate effectively with the citizens during an emergency.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	50	20	8310	Blackboard Connect contract	\$17,000
Operating	03	50	58	8310	Blackboard Connect contract	\$17,000
Operating	35	50	02	8310	Blackboard Connect contract	\$1,000
Grand Total:						\$35,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$35,000	\$35,000	\$35,000
TOTAL FUTURE REVENUE			

FUND: General DEPT: Administrative Services

DIVISION: Non-Departmental REQUEST: Blackboard Connect

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General _____

DEPARTMENT: Police _____

DIVISION: Administration _____

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Crime Victims/Domestic Violence Coordinator		\$3,000		\$3,000
TOTALS:			\$3,000		\$3,000



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Police DIVISION: Administration

REQUEST TITLE: Crime Victims/Domestic Violence Coordinator TOTAL: \$3,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funds for Bedford's share of the Hurst-Euless-Bedford Crime Victims/Domestic Violence Coordinator position. Since FY 2002-2003, the cities of Hurst, Euless and Bedford have received a cash match grant to assist in funding this position. The cash match is split between the three cities. The grant and cash match funds the salary, benefits, office supplies, travel and training for this position. The total shared cost to each city will be \$9,200; however, \$6,200 is allocated to Police Administration's Contractual Services account for the prior grant cash match for this position, thus leaving the remaining \$3,000 balance to be funded.

BENEFITS/COST SAVINGS

The benefits include providing personal assistance to victims of crime and domestic violence. These duties include notifying and advising all crime victims of their rights (as mandated by the State of Texas), providing referrals to social services, providing assistance in filing compensation claims, and providing follow-up contact. This position is funded by all three cities, but employed through the City of Hurst.

CONSEQUENCES OF NOT FUNDING

Notifying crime victim's of their rights is mandated by state law. Without a Crime Victim's Coordinator, these time consuming duties would fall upon the Criminal Investigations Division, which would decrease their effectiveness.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	55	02	8307	Bedford's share of HEB Crime Victims/Domestic Violence Coordinator	\$3,000
Grand Total:						\$3,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$9,200	\$9,200	\$9,200
TOTAL FUTURE REVENUE			

FUND: General DEPT: Police

DIVISION: Administration REQUEST: Crime Victims/Domestic Violence Coordinator

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General
DEPARTMENT: Police
DIVISION: Code Compliance

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	6 Stones Additional Funding		\$10,000		\$10,000
TOTALS:			\$10,000		\$10,000



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Police

DIVISION: Code Compliance

REQUEST TITLE: 6 Stones Additional Funding

TOTAL: \$10,000

COUNCIL GOAL: Protect the vitality of neighborhoods.

TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This is a request by 6 Stones for an increase to their funding in the amount of \$10,000 for the Community Powered Revitalization (CPR) Program. The CPR program is designed to assist those property owners who are in the greatest need of assistance and are unable to perform the necessary work themselves. 6 Stones has indicated to staff that many of the houses in Bedford that qualify for the program are larger than they are used to and require more funds. This increase will require an amendment in the 380 agreement between the City and 6 Stones as well.

BENEFITS/COST SAVINGS

The increase in funding would allow 6 Stones to work on more homes in Bedford during their CPR Spring and Fall Blitzes, thereby helping to protect the vitality of more neighborhoods in the City. This would also aid with Code Compliance as many of the properties that apply for the Program are out of compliance with City Codes.

CONSEQUENCES OF NOT FUNDING

6 Stones would not be able to work on as many houses in Bedford during their Blitzes, which could have a detrimental effect on the vitality of neighborhoods in the City. It could also affect Code Compliance in that Code issues at those properties would not be corrected.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	55	25	8310	6 Stones Additional Funding	\$10,000
Grand Total:						\$10,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$10,000	\$10,000	\$10,000
TOTAL FUTURE REVENUE			

FUND: General DEPT: Police

DIVISION: Code Compliance REQUEST: 6 Stones Additional Funding

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Drug Enforcement _____

DEPARTMENT: Police _____

DIVISION: Administration _____

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Replacement Intoxilyzer			\$10,000	\$10,000
TOTALS:				\$10,000	\$10,000



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Drug Enforcement

DEPARTMENT: Police

DIVISION: Administration

REQUEST TITLE: Replacement Intoxilyzer

TOTAL: \$10,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funds to purchase a replacement breath intoxilyzer for testing those arrested on the suspicion of driving while intoxicated. The current intoxilyzer will be phased out by the State of Texas during 2014.

BENEFITS/COST SAVINGS

This equipment is used to test the level of intoxication for subjects arrested on the suspicion of driving under the influence. Breath intoxilyzer exams are relied upon by the courts to assist in the prosecution of cases involving subjects who have been charged with "Driving While Intoxicated" (DWI).

CONSEQUENCES OF NOT FUNDING

Should the Police Department not abide by the State's intoxilyzer replacement mandate, the Police Department will no longer be able to administer breath intoxilyzer examinations. There would be a potential need for a contractual agreement with a neighboring agency to perform breath intoxilyzer examinations at their facility. Additionally, there would be a decrease in effectiveness while the officer travels to another agency and an increase in officer safety with transporting a prisoner to two facilities.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	10	55	02	9110	Breath Intoxilyzer	\$10,000
Grand Total:						\$10,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Drug Enforcement DEPT: Police
 DIVISION: Administration REQUEST: Replacement Intoxilyzer

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Breath Intoxilyzer Machine	TBD by State Legislation during the 2013 Session	\$10,000.00	1	\$10,000
ADDITIONAL EXPENSES				
TOTAL:				\$10,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):	4.5	Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General _____

DEPARTMENT: Fire _____

DIVISION: Administration _____

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	NEFDA Operation and Capital Dues		\$18,000		\$18,000
2	Collaborative Adaptive Sensing of the Atmosphere (CASA WX) Project		\$5,000		\$5,000
TOTALS:			\$23,000		\$23,000



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: General

DEPARTMENT: Fire

DIVISION: Administration

REQUEST TITLE: NEFDA Operation and Capital Dues Increase

TOTAL: \$18,000

COUNCIL GOAL: Provide for a safe and friendly community environment.

TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The Northeast Fire Department Association (NEFDA) has determined, along with city managers, that there is a need to start a capital replacement fund. NEFDA vehicles and equipment will soon reach their service life; therefore, it is necessary to establish a fund to replace vehicles and equipment. Bedford's contribution to the capital dues fund will be \$17,977. This contribution is based on a per capita calculation.

BENEFITS/COST SAVINGS

To continue to provide a variety of emergency responses to not only the citizens of Bedford, but those in the other 13 communities at the lowest cost possible.

CONSEQUENCES OF NOT FUNDING

This is absolutely necessary in order for the City to maintain its commitment to NEFDA and all of the services it provides for Bedford and the other cities. Failure to fund could result in the City not maintaining our membership in this organization.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	60	02	8322	NEFDA Operation and Capital Dues Increase	\$18,000
Grand Total:						\$18,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$18,000	\$18,000	\$18,000
TOTAL FUTURE REVENUE			

FUND: General DEPT: Fire

DIVISION: Administration REQUEST: NEFDA Operation and Capital Dues Increase

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Fire

DIVISION: Administration

REQUEST TITLE: Collaborative Adaptive Sensing of the Atmosphere (CASA WX) Project TOTAL: \$5,000

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The Collaborative Adaptive Sensing of the Atmosphere (CASA WX) Project is a region wide collaborative effort to improve life saving weather radars in the region. This effort is being spear-headed by the North Central Texas Council of Governments (NCTCG). Each jurisdiction is being asked to help with the cost of installation and operation of these life saving radars in our region.

BENEFITS/COST SAVINGS

Early detection and warning of severe weather will result in Bedford's citizens having better opportunity to seek shelter in the event of an oncoming severe storm.

CONSEQUENCES OF NOT FUNDING

Not funding will affect the ability to send warnings to Bedford's citizens in a timely manner.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	60	02	8322	Collaborative Adaptive Sensing of the Atmosphere Project	\$5,000
Grand Total:						\$5,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$5,000	\$5,000	\$5,000
TOTAL FUTURE REVENUE			

FUND: General DEPT: Fire

DIVISION: Administration REQUEST: Collaborative Adaptive Sensing of the Atmosphere (CASA WX) P

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General _____

DEPARTMENT: Fire _____

DIVISION: Operations _____

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Self Contained Breathing Apparatus		\$37,380		\$37,380
2	Ambulance Supplies		\$11,500		\$11,500
3	Cardiac Monitor/Defibrillators			\$42,000	\$42,000
TOTALS:			\$48,880	\$42,000	\$90,880



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Fire

DIVISION: Operations

REQUEST TITLE: Self Contained Breathing Apparatus

TOTAL: \$37,380

COUNCIL GOAL: Provide for a safe and friendly community environment.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

For FY 2012-2013, a supplemental was approved to replace Fire Department's inventory of Self Contained Breathing Apparatus (SCBA) over a period of two years. All of these pieces of equipment have reached their service life. In 2013, new standards were adopted by the National Fire Protection Association (NFPA). With the implementation of these new standards, the current SCBAs are noncompliant and the replacement cost has increased. This request will replace the entire inventory through a lease-purchase agreement over seven years with Government Capital Finance. The total cost of the units is \$228,370. Current year funds will be utilized for a down payment and the balance paid out in installments of \$37,380.

BENEFITS/COST SAVINGS

Benefits include new technology and less time that current models sit out of service due to mechanical failures. Firefighters' lives depend on these air packs to protect them during emergency operations.

CONSEQUENCES OF NOT FUNDING

Currently, firefighters' lives are depending on SCBA's that are in excess of 21 years old. There is new safety technology available that is integrated into the new units, which is not available in the existing SCBA's. Without this upgrade, firefighters will be put at unnecessary risk.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	60	32	9110	Self Contained Breathing Apparatus Lease-Purchase	\$37,380
Grand Total:						\$37,380

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$37,380	\$37,380	\$37,380
TOTAL FUTURE REVENUE			

FUND: General DEPT: Fire

DIVISION: Operations REQUEST: Self Contained Breathing Apparatus

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Fire

DIVISION: Operations

REQUEST TITLE: Ambulance Supply Budget Increase

TOTAL: \$11,500

COUNCIL GOAL: Be responsive to the needs of the community.

TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

To provide the citizens with adequate emergency medical services and to meet demand, the Fire Department needs additional funding for the ambulance supply budget. In FY 2011-2012, the Fire Department experienced a 9.5% increase in EMS calls and a 15% increase in critical patients treated. The Fire Department has also seen a price increase in medical and pharmaceutical supplies of 3-4%. This increased demand caused a \$7,000 overrun to the ambulance supply line item budget. Currently, the Department is experiencing an additional 4% increase in the price of medical and pharmacological supplies and 3% increase in call volume this fiscal year. Based on the current trend, staff estimates spending an additional \$11,500 over last year's base budget.

BENEFITS/COST SAVINGS

This increase would allow the Fire Department to adequately meet the medical supply needs of providing this service. This requested increase should also help the Department operate within budget and not look for additional funding during the year. Because of itemized billing, costs will be recovered through the ambulance billing company.

CONSEQUENCES OF NOT FUNDING

The Fire Department has no control over the increase or severity of patients treated each year. The Department currently operates more economically than other departments in the area. Without this increase, the Department will go over in the ambulance supply budget another year.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	60	32	8120	Ambulance Supply Budget Increase Line Item	\$11,500
Grand Total:						\$11,500

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$11,500	\$11,500	\$11,500
TOTAL FUTURE REVENUE	\$11,500	\$11,500	\$11,500

FUND: General DEPT: Fire

DIVISION: Operations REQUEST: Ambulance Supply Budget Increase

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: General

DEPARTMENT: Fire

DIVISION: Operations

REQUEST TITLE: Cardiac Monitor/Defibrillators Replacement

TOTAL: \$42,000

COUNCIL GOAL: Be responsive to the needs of the community.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is to replace two of the oldest Cardiac Monitor/ Defibrillators. These units are 12 and 14 years of age and have exceeded their service life by four and six years respectively. These units are a very important part of providing adequate emergency medical treatment to Bedford's citizens on a daily basis. The Fire Department responds to over 4,000 medical emergencies per year and 75% of these responses require the use of cardiac monitors. Due to the age of these units, they need to be replaced.

BENEFITS/COST SAVINGS

Replacing these oldest units will keep the City's emergency cardiac equipment updated and reliable. This will help reduce the City's potential liability of equipment failure during an emergency. The new cardiac monitors also provide newer technology that will better diagnose cardiac events for paramedics, ultimately resulting in better patient care.

CONSEQUENCES OF NOT FUNDING

Being unable to maintain state-of-the-art emergency equipment could have a negative impact on the treatment of patients who succumb to cardiac events including the most catastrophic cardiac arrests.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	60	32	9101	Cardiac monitors/ defibrillator replacement	\$42,000
Grand Total:						\$42,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Fire

DIVISION: Operations

REQUEST: Cardiac Monitor/Defibrillators Replacement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Cardiac Monitor/Defibrillator	Lifepak 15	\$38,000.00	1	\$38,000
Cardiac Defibrillator	Lifepak 1000	\$4,000.00	1	\$4,000
ADDITIONAL EXPENSES				
TOTAL:				\$42,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General _____

DEPARTMENT: Public Services _____

DIVISION: Streets _____

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Centracs (signal software) Maintenance Agreement		\$5,800		\$5,800
2	Increase line item 8224; Maintenance - Traffic Signal		\$15,000		\$15,000
3	Increase line item 8205; Maintenance Sidewalks & Curb & Gutters		\$32,000		\$32,000
TOTALS:			\$52,800		\$52,800



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: General
 DEPARTMENT: Public Services DIVISION: Streets
 REQUEST TITLE: Centracs Software Maintenance Agreement TOTAL: \$5,800
 COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

Request funding for the cost of the bronze level Centracs software annual maintenance agreement. The Centracs system allows staff to monitor the traffic signals remotely and receive alerts when a traffic signal malfunctions so repairs can be made without delay. The software was under its original maintenance agreement after the initial installation, but that expired on June 23, 2013. The maintenance agreement offers upgrades of the software and tech support.

BENEFITS/COST SAVINGS

Staff will have the most current version of the software for traffic signal monitoring and the availability of tech support.

CONSEQUENCES OF NOT FUNDING

If the maintenance agreement is allowed to expire, the City will not have the ability to upgrade the system when updates become available or be able to utilize tech support for assistance.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	45	48	8311	Centracs software maintenance agreement	\$5,800
Grand Total:						\$5,800

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$5,800	\$5,800	\$5,800
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Public Services

DIVISION: Streets

REQUEST: Centracs Software Maintenance Agreement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Public Services

DIVISION: Streets

REQUEST TITLE: Increase Line Item 8224; Maintenance Traffic Signal TOTAL: \$15,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Two years ago, the majority of traffic signal cabinets in the City were replaced with new hardware which included a two year warranty on the new equipment. Over the two years since installation, the budget for signal maintenance was decreased, but with the warranty now expired, the responsibility to maintain this equipment again belongs to the City. Staff is requesting an increase in line item 8224; Maintenance Traffic, in the amount of \$15,000, so funds are available for the needed repairs to the City traffic signal infrastructure, which includes signal lights and equipment, the opticom system for emergency pre-emption, and the school zone warning beacons. The amount requested has been determined by the estimated FY 2012/2013 estimated spending.

BENEFITS/COST SAVINGS

With approval of the request, staff will have sufficient budgeted funds to maintain the traffic signal infrastructure as required by State and Federal regulations, the opticom system for emergency pre-emption, and the school zone warning beacons.

CONSEQUENCES OF NOT FUNDING

If the request is not approved, there will be insufficient funds budgeted to maintain the traffic signal infrastructure as required by State and Federal regulations, the opticom system for emergency pre-emption, and the school zone warning beacons.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	45	48	8224	Increase Line Item 8224; Maintenance Traffic	\$15,000
Grand Total:						\$15,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$15,000	\$15,000	\$15,000
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Public Services

DIVISION: Streets

REQUEST: Increase Line Item 8224; Maintenance Traffic Signal

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Public Services DIVISION: Streets

REQUEST TITLE: Increase Line Item 8205; Maintenance Sidewalks and Curb and Gutters TOTAL: \$32,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request additional funding for line item #8205 for the increase in replacement/repair of sidewalks, drive approaches, and curb and gutters. Currently, there is a back-log of requests for concrete repairs. The repair list currently contains 213 sidewalk, 11 curb ramps, 30 curb and gutter, 7 gutter, 12 curb, and 11 drive approaches. The majority of the sidewalk repair requests are tripping hazards. The requested amount would allow for a contractor to be hired to complete approximately 5,300 square feet of concrete repairs (approximately \$6 a square foot).

BENEFITS/COST SAVINGS

Adequate funds to increase the replacement/repair of sidewalks, drive approaches, curb and gutters as requested by residents. Additional funding increases customer service by being more responsive to resident requests for concrete repairs.

CONSEQUENCES OF NOT FUNDING

Inadequate funds to respond to requests from customers for the replacement/repair of sidewalks, drive approaches, curb and gutters, in a timely manner. Potential for injury if an individual trips while walking on the sidewalks that are considered trip hazards.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	45	48	8205	Increase Line Item 8205; Maintenance Sidewalks and C & G	\$32,000
Grand Total:						\$32,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$32,000	\$32,000	\$32,000
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Public Services

DIVISION: Streets

REQUEST: Increase Line Item 8205; Maintenance Sidewalks and Curb and G

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Engineering

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Autocad 2014		\$5,000		\$5,000
2	Scintel annual support and maintenance agreement		\$13,550		\$13,550
3	Membership dues		\$1,300		\$1,300
TOTALS:			\$19,850		\$19,850



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services DIVISION: Engineering

REQUEST TITLE: Autocad 2014 TOTAL: \$5,000

COUNCIL GOAL: Protect the vitality of neighborhoods. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

Currently, the City contracts out all engineering plan development for construction projects. This request is for the funding to purchase Autocad 2014, an engineering software, so internal staff can develop the engineering plans for the smaller construction projects. After the initial purchase price, there is an on-going per year cost for the software maintenance agreement for software updates and tech support of \$1,000.

BENEFITS/COST SAVINGS

If funded, some of the smaller construction projects can be developed by internal staff, saving the City money that contracting this service to an outside Engineer would cost.

CONSEQUENCES OF NOT FUNDING

If this item is not funded, the Department will continue to outsource the development of all construction plans.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	03	45	29	8311	Autocad 2014	\$5,000
Grand Total:						\$5,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$1,000	\$1,000	\$1,000
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Engineering

REQUEST: Autocad 2014

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Engineering

REQUEST TITLE: Sciencel Annual Support and Maintenance Agreement TOTAL: \$13,550

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): _____

DESCRIPTION OF REQUEST

Sciencel Wireless installed a Motorola Wireless Broadband and Communication System for the Traffic Signal Synchronization project in 2011. The City accepted the project on June 30, 2011. At that time, the two year warranty started and expired on June 30, 2013. The wireless broadband and communication system will also be used for the SCADA system for the Water Division. This request is to fund an annual support and maintenance agreement with Sciencel Wireless for repairs and parts to the system hardware (antennas, transmitters, receivers, etc.), that are installed on the elevated storage tanks. The agreement also covers the cost for "tank climbs" needed to assess the system and make repairs when needed. Each "tank climb" would otherwise cost approximately \$1,000.

BENEFITS/COST SAVINGS

If funded, staff will have responsive repairs completed on an as needed basis by Sciencel Wireless, who is required, by the maintenance agreement, to keep basic parts in inventory to make needed repairs. Staff estimates between three and five repairs needed per year. Without the maintenance agreement, the cost per repair is approximately \$5,000.

CONSEQUENCES OF NOT FUNDING

Without a functioning broadband communication system, the traffic signals can no longer "talk" causing the traffic synchronization to no longer function until repairs are made. Also staff will not be able to monitor the elevated storage tanks or the water wells through the SCADA system. The repairs cost approximately \$5,000 each and staff expect needing repairs approximately three to five times a year.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	03	45	50	8310	Sciencel Annual Support and Maintenance Agreement	\$13,550
Grand Total:						\$13,550

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Engineering

REQUEST: Scientel Annual Support and Maintenance Agreement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services DIVISION: Engineering

REQUEST TITLE: Membership dues TOTAL: \$1,300

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding for additional membership dues for the Public Works Director. If funded, the memberships include the Rotary Club and the American Society of Civil Engineers (ASCE).

BENEFITS/COST SAVINGS

The Rotary membership allows the Director to be involved in a civic organization that assists in local community efforts. It gives an opportunity to gather views and opinions of local citizens in a forum less intimidating than City Hall meetings. ASCE membership allows the Director to have access to ideas and methods beneficial to the City. ASCE membership gives access to seminars at a substantial savings, plus continuing education hours required by the state.

CONSEQUENCES OF NOT FUNDING

Seminars and continuing education credits will be more costly.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	03	45	29	8322	Rotary Club Membership	\$1,000
Operating	03	45	29	8322	American Society of Civil Engineers	\$300
Grand Total:						\$1,300

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$1,300	\$1,300	\$1,300
TOTAL FUTURE REVENUE			

FUND: Water & Sewer DEPT: Public Services

DIVISION: Engineering REQUEST: Membership dues

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Water Distribution

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Simpson Terrace Tank Bowl Rehabilitation			\$175,000	\$175,000
2	Increase line item 8215; Maintenance-Water Mains		\$9,000		\$9,000
3	Chevrolet 3/4 ton diesel truck			\$35,325	\$35,325
4	Northern Trinity Groundwater Conservation District		\$36,000		\$36,000
5	Simpson Terrace and Stonegate Well Sites		\$10,800		\$10,800
6	Wonderware Annual Software Maintenance Agreement		\$4,300		\$4,300
7	Increase line item 8216; Maintenance-Water Meters		\$35,000		\$35,000
8	Trench shoring		\$4,200		\$4,200
TOTALS:			\$99,300	\$210,325	\$309,625



City of Bedford
Supplemental Funding Request
FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Water Distribution

REQUEST TITLE: Simpson Terrace Tank Bowl Rehabilitation

TOTAL: \$175,000

COUNCIL GOAL: Be responsive to the needs of the community.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding for the rehabilitation of the Simpson Terrace Elevated Storage Tank bowl. During the last two years, the inspection reports show that the interior of the bowl is developing nodules and rusting in areas. The rehabilitation will require a contractor to sand blast the interior of the tank bowl and refinish the surface with a three-coat epoxy system that is approved by Texas Commission on Environmental Quality (TCEQ). This was not included in the Simpson Terrace Well project because the nodules developed after the design of the engineering plans for the Well.

BENEFITS/COST SAVINGS

To reduce the damage to the steel bowl and stay in compliance with TCEQ regulations.

CONSEQUENCES OF NOT FUNDING

If funding is not approved, deterioration of the steel bowl will continue and result in the tank bowl leaking, resulting in extensive bowl repairs. Non-compliance with TCEQ regulations.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	03	45	50	9115	Simpson Terrace Tank Bowl Rehabilitation	\$175,000
Grand Total:						\$175,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Water Distribution

REQUEST: Simpson Terrace Tank Bowl Rehabilitation

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Simpson Terr. Tank Bowl Rehab		\$175,000.00	1	\$175,000
ADDITIONAL EXPENSES				
			TOTAL:	\$175,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
			TOTAL:	

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
							TOTAL:	



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services DIVISION: Water Distribution

REQUEST TITLE: Increase Line Item 8215; Maintenance-Water Mains TOTAL: \$9,000

COUNCIL GOAL: Protect the vitality of neighborhoods. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The Environmental Protection Agency (EPA) recently passed a new regulation, effective on January 1, 2014, that requires the reduction of lead levels in brass water parts used in the water distribution system from 8% to .25%. Suppliers have informed staff that this new regulation will increase the cost of water line parts by approximately 40%. An example of this increase is the current 3/4" angle stop price of \$25.71. The cost for this product will increase by \$10.28 to \$35.99. Staff is already encountering the increased prices for the low lead brass parts since the majority of suppliers are no longer manufacturing the current regulation brass parts. The amount requested was determined by the current budget amount, the average number of repairs per year, and the new price of parts.

BENEFITS/COST SAVINGS

If funded, this will maintain compliance with the new EPA regulation that will be monitored by the Texas Commission on Environmental Quality (TCEQ) without exceeding the budget amount.

CONSEQUENCES OF NOT FUNDING

If the additional funding is not approved, there will not be enough money budgeted to pay for the needed items. Staff must still make the needed repairs to the distribution system.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	03	45	50	8215	Increase Line Item 8215; Maintenance-Water Mains	\$9,000
Grand Total:						\$9,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$9,000	\$9,000	\$9,000
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Water Distribution

REQUEST: Increase Line Item 8215; Maintenance-Water Mains

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Water Distribution

REQUEST TITLE: Chevrolet 3/4 ton Diesel Truck

TOTAL: \$35,325

COUNCIL GOAL: Be responsive to the needs of the community.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding for the replacement of unit #211, a 3/4 ton gasoline truck that is 10 years old and has a mileage reading of 120,520. The request is to replace the 3/4 ton gasoline truck with a 3/4 ton diesel extended cab truck. This truck will be used by the Water Supervisor for field investigations as well as for stand-by calls by the utilities stand-by personnel. This truck will allow the stand-by personnel to connect to the utility trailer.

BENEFITS/COST SAVINGS

The replacement truck will allow for efficient transportation for the Water Supervisor and the water stand-by personnel. Cleaner burning diesel engine to comply with the North Central Texas Council of Governments Clean Fleet Policy.

CONSEQUENCES OF NOT FUNDING

If Unit #211 is not replaced, staff will continue to use this aging vehicle.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	03	45		9111	Chevrolet 3/4 ton Diesel Truck	\$35,325
Grand Total:						\$35,325

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Water Distribution

REQUEST: Chevrolet 3/4 ton Diesel Truck

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
3/4 Ton Truck	Chevrolet 2500 Extended Cab Diesel	\$34,350.00	1	\$34,350
ADDITIONAL EXPENSES				
Headache Rack & Light Bar		\$2,325.00	1	\$2,325
Bed Liner		\$500.00	1	\$500
Tool Box		\$550.00	1	\$550
TOTAL:				\$37,725

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	211	Year Purchased:	2003	Decision Tree Points:	137.2
Age (Years):	10	Odometer/miles:	120,520	Maintenance Cost last 24 months:	\$2,313.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Water Distribution

REQUEST TITLE: Northern Trinity Groundwater Conservation District

TOTAL: \$36,000

COUNCIL GOAL: Be responsive to the needs of the community.

TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

In 2010, a new rule was initiated by the Northern Trinity Groundwater Conservation District (NTGCD) to impose a per 1,000 gallon fee on any water pumped from ground wells. With the addition of the Simpson Terrace Well in FY 2012-2013, and the additional pumping expected from Stonegate well once the construction of the new water chemical treatment is completed, additional funding will be needed for this fee. Staff is expecting to pump approximately 600 million gallons of water from both wells.

BENEFITS/COST SAVINGS

Funding this request will allow the City to pump the estimated gallons of water from the ground water wells. Per the water well analysis completed on July 5, 2012, water production from the well costs approximately \$1.011 per 1,000 gallons versus the cost from Trinity River Authority (TRA) of \$2.637, a savings of approximately \$1.626 per 1,000 gallons. Paying the fee for the ground water pumped from the wells prevents NTGCD from imposing fines upon the City.

CONSEQUENCES OF NOT FUNDING

If additional funding is not approved, staff will not be able to pump the estimated amount of water from the two wells, requiring the City to purchase it from TRA at a higher per 1,000 gallon cost. If water is still pumped and the fee is not paid to NTGCD, the City would incur a fine.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	03	45	50	8207	NTGCD water well fee	\$36,000
Grand Total:						\$36,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$36,000	\$36,000	\$36,000
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Water Distribution

REQUEST: Northern Trinity Groundwater Conservation District

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Water Distribution

REQUEST TITLE: Simpson Terrace and Stonegate Well Sites

TOTAL: \$10,800

COUNCIL GOAL: Be responsive to the needs of the community.

TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Over the last few years, funding was approved for nine months of the new water treatment chemicals at the existing Stonegate well site and the new Simpson Terrace well site. Due to construction delays, it is now estimated that the Simpson Terrace well and the adjustment in the water treatment for Stonegate well will be completed and both wells operational using the new water treatment chemicals by the end of the fiscal year. This request is to fund the remaining three months of operation for both well sites.

BENEFITS/COST SAVINGS

Having the ability to operate the new well site is a cost savings to the City by decreasing the amount of water purchased from Trinity River Authority (TRA).

CONSEQUENCES OF NOT FUNDING

If the request is not funded, staff will not have the ability to operate the wells.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	03	45	50	8108	Las and NaOCl 10% Solution - Simpson Terrace and Stonegate Wells	\$10,800
Grand Total:						\$10,800

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$10,800	\$10,800	\$10,800
TOTAL FUTURE REVENUE			

FUND: Water & Sewer DEPT: Public Services

DIVISION: Water Distribution REQUEST: Simpson Terrace and Stonegate Well Sites

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Water Distribution

REQUEST TITLE: Wonderware Annual Software Maintenance Agreement TOTAL: \$4,300

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

Request funding for the annual maintenance agreement for the Wonderware software that is utilized for the SCADA (Supervisory Control & Data Acquisition) system. The SCADA system monitors the elevated water storage tanks and the well storage tank levels, monitors and controls the chemical systems at the wells, monitors the chlorine level leaving the well tanks before entering the water distribution system, and controls the well pump at the Simpson Terrace well. The estimated installation of the Wonderware software is July 2013 and the first year maintenance is included in the software purchase price. The annual maintenance agreement will cover available updates to the software as well as offer tech support.

BENEFITS/COST SAVINGS

Funding this item allows for the City's SCADA system to be upgraded to latest version of the software and also to have access to tech support. With functioning software, staff can be more aware of the tank levels without relying on Trinity River Authority (TRA), have the ability to remotely adjust the chemical system at the wells, monitor chlorine levels entering the water distribution system from the wells, and control the well pump at Simpson Terrace Well.

CONSEQUENCES OF NOT FUNDING

If not funded the software will not be upgraded to the latest software version when available and staff will not have access to tech support. If the software no longer functions, staff will have to rely on TRA for the elevated storage tank levels, and will have to manually adjust the chemical system to the wells.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	03	45	50	8311	Wonderware Software Maintenance Agreement	\$4,300
Grand Total:						\$4,300

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$4,300	\$4,300	\$4,300
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Water Distribution

REQUEST: Wonderware Annual Software Maintenance Agreement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services DIVISION: Water Distribution

REQUEST TITLE: Increase Line Item 8216; Maintenance-Water Meters TOTAL: \$35,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The Environmental Protection Agency (EPA) recently passed a new regulation, effective on January 1, 2014, that requires the reduction of lead levels in brass water parts used in the water distribution system from 8% to .25%. This includes water meters that are two inches and below. Suppliers have informed staff that this new regulation will increase the cost of parts by approximately 40% with an even higher increase for the water meters. An example of this increase is the current 3/4" water meter price of \$45.00. The cost for this product will increase by \$85.00 to \$130.00. The new price increase is already being incurred since the old meters are no longer available from manufacturers.

BENEFITS/COST SAVINGS

If funded this will maintain compliance with the new EPA regulation that will be monitored by the Texas Commission on Environmental Quality (TCEQ) without exceeding the budget amount.

CONSEQUENCES OF NOT FUNDING

If the additional funding is not approved, there will not be enough money budgeted to pay for the needed items. Staff must still change out meters that are no longer reading the water flow to the customers or there will be a loss of revenue.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	03	45	50	8216	Increase Line Item 8216; Maintenance-Water Meters	\$35,000
Grand Total:						\$35,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$35,000	\$35,000	\$35,000
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Water Distribution

REQUEST: Increase Line Item 8216; Maintenance-Water Meters

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services DIVISION: Water Distribution

REQUEST TITLE: Trench shoring TOTAL: \$4,200

COUNCIL GOAL: Protect the vitality of neighborhoods. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding for the purchase of trench shoring. Shoring is used to support the walls of an excavation hole to protect the individuals working in the trench from a cave-in. The Public Works Department currently has one shoring unit it utilizes, but it does not offer the flexibility of the hydraulic cylinder shoring being requested. The requested unit is built within the trench, rather than being one unit that must be lowered into the trench box, allowing for flexibility around other existing utilities.

BENEFITS/COST SAVINGS

The primary benefit of trench shoring is the safety of employees working in the trench repairing the utilities. Also, the unit requested has the flexibility when there are conflicts with other utilities in the way.

CONSEQUENCES OF NOT FUNDING

If not funded, staff will either have to rent a unit when other utilities impede the ability to utilize the currently owned shoring, or dig a bigger trench in order to slop, or stair step, which results in additional property damage.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	03	45	50	8106	Trench shoring	\$4,200
Grand Total:						\$4,200

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer DEPT: Public Services

DIVISION: Water Distribution REQUEST: Trench shoring

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Wastewater

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Increase line item 8310; Contract Labor		\$25,000		\$25,000
TOTALS:			\$25,000		\$25,000



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services DIVISION: Wastewater

REQUEST TITLE: Increase line item 8310; Contract Labor TOTAL: \$25,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request additional funding for line item #8310; Contract Labor to cover the cost of a contractor to complete routine cleaning and tv inspection of 10% of the City's large sanitary sewer trunk mains that typically run under the North Tarrant Expressway (NTE) and within creek channels where access is limited and flows are heavy.

BENEFITS/COST SAVINGS

Since the down stream movement of debris, sand, and silt adversely affect the flow as measured by the Trinity River Authority (TRA) metering stations and result in higher billable readings, it is in the best economic interests of the City to keep such trunk lines clean.

CONSEQUENCES OF NOT FUNDING

Higher flow charges from TRA that in total equals over \$250,000 per year for each 1% error in metered results.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	03	45	60	8310	Increase line item 8310; Contract Labor	\$25,000
Grand Total:						\$25,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$25,000	\$25,000	\$25,000
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Wastewater

REQUEST: Increase line item 8310; Contract Labor

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Stormwater _____

DEPARTMENT: Public Services _____

DIVISION: Administration _____

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Increase line item 8108; Chemical Medical		\$2,000		\$2,000
2	Chevrolet 3/4 ton diesel truck			\$40,025	\$40,025
TOTALS:			\$2,000	\$40,025	\$42,025



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Stormwater

DEPARTMENT: Public Services DIVISION: Administration

REQUEST TITLE: Increase line item 8108; Chemical Medical TOTAL: \$2,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request additional funding for line item 8108; Chemical/Medical in order to continue the program currently being offered in the fight against mosquitoes and the West Nile Virus. The additional funding will assist to offset the rising costs of chemicals, coverage, and frequency needed to treat City right-of-ways. The chemicals are currently used to assist in the prevention of mosquito larvae from developing into a mature mosquito.

BENEFITS/COST SAVINGS

If funding is approved, the City will have the budget necessary to continue the level of vector control protection currently being offered, as well as utilize additional products to increase the level of protection.

CONSEQUENCES OF NOT FUNDING

The inability to continue the vector control program levels the City is currently providing the residents of the City of Bedford without utilizing current funding for other Storm Water related projects.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	04	45	02	8108	Increase line item 8108; Chemical Medical	\$2,000
Grand Total:						\$2,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$2,000	\$2,000	\$2,000
TOTAL FUTURE REVENUE			

FUND: Stormwater

DEPT: Public Services

DIVISION: Administration

REQUEST: Increase line item 8108; Chemical Medical

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Stormwater

DEPARTMENT: Public Services DIVISION: Administration

REQUEST TITLE: Chevrolet 3/4 ton diesel truck TOTAL: \$40,025

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding to purchase a Chevrolet 3/4 ton truck crew cab to replace Unit #102, a 3/4 ton single cab truck. This unit is utilized by the Storm Water crew to transport employees and equipment to and from the creek channels, as well as numerous other storm drain projects.

BENEFITS/COST SAVINGS

More efficient transportation of a crew with four employees to and from the storm water projects. Cleaner burning diesel engine to comply with the North Central Texas Council of Governments' Clean Fleet Policy.

CONSEQUENCES OF NOT FUNDING

Continued usage of an aging vehicle.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	04	45	02	9111	Chevrolet 3/4 ton diesel truck	\$40,025
Grand Total:						\$40,025

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Stormwater

DEPT: Public Services

DIVISION: Administration

REQUEST: Chevrolet 3/4 ton diesel truck

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
3/4 Ton Truck	Chevrolet 2500 Crew Cab Diesel	\$34,350.00	1	\$34,350
ADDITIONAL EXPENSES				
Headache Rack & Light Bar		\$2,325.00	1	\$2,325
Tommy Lift		\$2,300.00	1	\$2,300
Bed Liner		\$500.00	1	\$500
Tool Box		\$550.00	1	\$550
TOTAL:				\$40,025

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	102	Year Purchased:	2000	Decision Tree Points:	134.2
Age (Years):	13	Odometer/miles:	104,431	Maintenance Cost last 24 months:	\$228.00
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Street Improvement Economic Development Corporation

DEPARTMENT: Public Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Pickup Broom Sweeping Attachment			\$8,500	\$8,500
2	Utility bed for Unit #953			\$7,000	\$7,000
TOTALS:				\$15,500	\$15,500



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Street Improvement Economic Development Corporation

DEPARTMENT: Public Services

DIVISION: Administration

REQUEST TITLE: Pickup Broom Sweeping Attachment

TOTAL: \$8,500

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funds to purchase an 84" pickup broom sweeping attachment for the skid loader to replace the Sweepster attachment that was purchased in 2002. In April 2013, this piece of equipment broke, and the fleet division was unable to repair the unit, making it inoperable. This attachment would be used by various crews to sweep the construction debris from the roadway after work has been completed.

BENEFITS/COST SAVINGS

If the crews do not have the internal resources to complete the small debris clean up in the roadway, it will be necessary to have the sweeping contractor complete the job, delaying the clean up.

CONSEQUENCES OF NOT FUNDING

If the crews do not have the internal resources to complete small debris clean up in the roadway, it will be necessary to have the sweeping contractor complete the job. Per the current contract, the cost to sweep the roadway for special call outs is \$115 per hour with a two hour minimum.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	27	45	02	9109	Pickup Broom Sweeping Attachment	\$8,500
Grand Total:						\$8,500

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Street Improvement Economic Development Corporation DEPT: Public Services

DIVISION: Administration REQUEST: Pickup Broom Sweeping Attachment

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Pickup Broom Sweeping Attach	John Deere 84" Pickup Broom	\$8,500.00	1	\$8,500
ADDITIONAL EXPENSES				
TOTAL:				\$8,500

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:	2002	Decision Tree Points:	
Age (Years):	11	Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Street Improvement Economic Development Corporation

DEPARTMENT: Public Services

DIVISION: Administration

REQUEST TITLE: Utility bed for Unit #953

TOTAL: \$7,000

COUNCIL GOAL: Be responsive to the needs of the community.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding for a utility bed to replace the regular standard bed on Unit #953, a Chevrolet 3/4 ton truck. This truck is used to haul tools and equipment for road repairs completed by the asphalt crew. Replacement of the bed will allow for safer and easier loading and unloading of tools while the goose neck trailer that hauls equipment is still attached. Currently, employees are having to climb in the standard truck bed and work around the goose neck trailer hitch, or unhook and reattach the trailer, in order to remove the needed tools; such as asphalt rakes and shovels. The asphalt crew also has a 1 ton truck with a utility bed, but when an asphalt repair is completed, it takes both units, the 3/4 ton and the 1 ton, to haul the needed tools and equipment to and from the job site.

BENEFITS/COST SAVINGS

Replacement of the standard truck bed with a utility truck bed will allow for safer and easier loading and unloading of tools without having to unhook and then reattach the equipment trailer. This will decrease the amount of time crews are impeding traffic flow while making the asphalt repair.

CONSEQUENCES OF NOT FUNDING

If the truck bed is not replaced, the risk of injury to the employees will continue to be an issue while they work around the goose neck trailer hitch to remove the needed tools to complete the asphalt job. A slight increase in the time to make the repairs while impeding traffic flow if employees are required to unhook and then reattach the equipment trailer in order to remove the tools needed for the job.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	27	45	02	9111	Utility bed for Unit #953	\$7,000
Grand Total:						\$7,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Street Improvement Economic Development Corporation DEPT: Public Services

DIVISION: Administration REQUEST: Utility bed for Unit #953

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Utility bed for Unit #953	TM Truck Bed	\$7,000.00	1	\$7,000
ADDITIONAL EXPENSES				
TOTAL:				\$7,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General

DEPARTMENT: Community Services

DIVISION: Library

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Self-Checkout Stations		\$6,490		\$6,490
TOTALS:			\$6,490		\$6,490



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Library

REQUEST TITLE: Self-Checkout Stations TOTAL: \$6,490

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

In February 2011, the Library opened with five self-checkout stations for the public. Patrons are able to checkout their items and pay for fines at the stations. The average lifespan of a kiosk computer is three to five years. The current stations will be out of warranty in November 2013. The Library has already had two stations fail and be sent for repair with an average down time of one month. Purchasing two self-checkout stations per year ensures that the majority of the computers are under warranty and provides a back-up checkout station.

BENEFITS/COST SAVINGS

The self-checkout stations are critical to the daily operation of the Library. They provide the only method for patrons to checkout close to 600,000 items per year. When a station is out-of-order, long lines start to form at remaining stations. The self-checkout stations provide a convenient and efficient method to checkout materials. Prior to self-checkout stations, patrons would stand in long lines during peak hours of service. The stations allowed the Library to reduce the number of service points. The implementation of self-checkout stations has freed Library staff to assist patrons with more complex questions.

CONSEQUENCES OF NOT FUNDING

Customer service will be negatively impacted with long lines developing as self-checkout stations fail and are sent back to the company for repair. The checkout stations are out of commission for three to five weeks depending on the issue.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	65	26	9109	Seepoint Kiosk Computer with swipe reader, scanner & 3 yr warranty	\$6,490
Grand Total:						\$6,490

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$6,490	\$6,490	\$6,490
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Library

REQUEST: Self-Checkout Stations

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: General _____

DEPARTMENT: Community Services _____

DIVISION: Parks _____

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Utility Vehicle			\$15,000	\$15,000
2	Chemical Application Contract Increase		\$2,799		\$2,799
TOTALS:			\$2,799	\$15,000	\$17,799



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: General
 DEPARTMENT: Community Services DIVISION: Parks
 REQUEST TITLE: Utility Vehicle TOTAL: \$15,000
 COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Staff is requesting the purchase of a utility vehicle (mule). A utility vehicle would give staff more maneuverability in the parks. The utility vehicle would also allow staff to access more areas of the park. This item has been reviewed with and is recommended by the Park Board.

BENEFITS/COST SAVINGS

The purchase of the utility vehicle would allow staff to maintain the Boys Ranch Park without having, as often, to drive the Boys Ranch trail system with a full size truck. Staff would be able to maneuver around the lake edge for clean up without damaging the sidewalks or turf. The utility vehicle would also allow staff the ability to get through crowded areas with more cargo during special events. Staff would be able to more effectively manage different aspects of the event.

CONSEQUENCES OF NOT FUNDING

If the utility vehicle purchase is not approved, staff will continue to use a full size truck through the park trail system. The use of a full size pickup truck will continue to leave damaging tire indents when required to go off road.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	77			9111	Utility Vehicle	\$15,000
Grand Total:						\$15,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Parks

REQUEST: Utility Vehicle

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Utility Vehicle	Kawasaki	\$15,000.00	1	\$15,000
ADDITIONAL EXPENSES				
TOTAL:				\$15,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services

DIVISION: Parks

REQUEST TITLE: Chemical Application Contract Increase

TOTAL: \$2,799

COUNCIL GOAL: Provide for a safe and friendly community environment.

TYPE: Maintenance

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Staff is requesting an increase in the Chemical Application Contract. The requested funding will allow for an additional cycle of spraying for the City facilities, Harwood, and Central medians. Currently, the City of Bedford sprays four cycles per year. The current spraying cycle calls for a pre-emergent spraying, post-emergent spraying, fertilizer application, and a grassy weed treatment. The requested supplemental allows for an additional cycle of treatments for City facilities, Harwood, and Central medians. This item has been reviewed with and is recommended by the Park Board.

BENEFITS/COST SAVINGS

The benefit of the requested supplemental will allow for a healthier turf system which would reduce the growth of weeds. It will also improve the appearance of the City by helping produce lush, green medians.

CONSEQUENCES OF NOT FUNDING

If the chemical application contract increase is not approved, staff will continue to deal with a various assortment of weeds and stickers that grow in the high traffic areas of the City of Bedford.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Maintenance	01	65	34	8310	Chemical Application Contract Increase	\$2,799
Grand Total:						\$2,799

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$2,799	\$2,799	\$2,799
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Parks

REQUEST: Chemical Application Contract Increase

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Facilities, Harwood, Central	5th Spraying	\$2,799.00	1	\$2,799
TOTAL:				\$2,799

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Aquatics Maintenance

DEPARTMENT: Community Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Splash Shower Stall Improvements			\$28,000	\$28,000
2	Automated Pool Sweep System			\$7,500	\$7,500
3	Splash Picnic Table Replacement			\$4,746	\$4,746
4	Pathfinder Pool Lift			\$5,270	\$5,270
TOTALS:				\$45,516	\$45,516



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Aquatics Maintenance

DEPARTMENT: Community Services DIVISION: Administration

REQUEST TITLE: Splash Shower Stall Improvements TOTAL: \$28,000

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Staff is requesting Splash shower stall improvements. The requested shower stall improvements would replace existing shower valves and hardware in use at Bedford Splash. The current shower valves and hardware are original to the ten year old facility and are not functioning properly. Over the past few years, staff has noticed that the current shower valves and hardware continue to have problems shutting off the water flow. The Parks staff spends time daily trying to fix leaks or showers that will not shut off. The requested shower improvements will outfit Splash with a button system allowing for only a few seconds of run time.

BENEFITS/COST SAVINGS

The requested shower improvements will benefit the City by reducing the expense of repair parts, decreasing the staff time used to make daily repairs, and help with efforts to conserve water by reducing the time of running water. The reduction of staff time will allow Parks staff to focus their efforts in other areas of the facility.

CONSEQUENCES OF NOT FUNDING

If the shower facilities are not addressed, the showers will continue to have issues and eventually get to the point that they will no longer function properly. Staff will be forced to spend additional time addressing the shower issues and repair costs will continue to rise as the infrastructure continues to age. In addition, the facility would incur higher water costs due to the ongoing water flow issues.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	73	65	02	9104	Automated shower units	\$28,000
Grand Total:						\$28,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Aquatics Maintenance

DEPT: Community Services

DIVISION: Administration

REQUEST: Splash Shower Stall Improvements

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Push Button Shower Hardware	Shower System	\$1,750.00	16	\$28,000
ADDITIONAL EXPENSES				
			TOTAL:	\$28,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
			TOTAL:	

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
							TOTAL:	



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Aquatics Maintenance

DEPARTMENT: Community Services

DIVISION: Administration

REQUEST TITLE: Automated Pool Sweep System

TOTAL: \$7,500

COUNCIL GOAL: Provide for a safe and friendly community environment.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Staff is requesting the purchase of an automated pool sweep vacuum system. The purchase of an automated pool sweep vacuum would replace the existing automated pool vacuum which is in use at Bedford Splash / Central Pool. The current automated pool sweep system is original to the ten year old facility, and is not functioning properly. Over the past few years, staff has noticed that the pool vacuum has had repeated trouble keeping up with the workload at the pools. Staff, on occasion, is forced to schedule additional personnel to vacuum the pools by hand in order to keep up the facilities' appearance.

BENEFITS/COST SAVINGS

The purchase of an automated pool vacuum system would help provide a safe and friendly environment at Bedford Splash and Central Pool. The automated pool vacuum system will allow staff to maintain the appearance of the pools without the need of personnel operating the vacuum equipment. In addition, the automated pool vacuum system will also help staff maintain the facilities' appearance and allow them to compete with surrounding facilities.

CONSEQUENCES OF NOT FUNDING

If the automated pool sweep vacuum is not addressed, it will continue to have problems with the workload and eventually get to the point that it will no longer function. Staff will be forced to schedule additional personnel in order maintain the appearance of the aquatics facilities by manually brushing and vacuuming the pools.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	73	65	02	9109	Automated pool sweep vacuum system	\$7,500
Grand Total:						\$7,500

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Aquatics Maintenance

DEPT: Community Services

DIVISION: Administration

REQUEST: Automated Pool Sweep System

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Automated pool sweep vacuum	Polaris 9300 xi Sport	\$7,500.00	1	\$7,500
ADDITIONAL EXPENSES				
TOTAL:				\$7,500

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Aquatics Maintenance
 DEPARTMENT: Community Services DIVISION: Administration
 REQUEST TITLE: Splash Picnic Table Replacement TOTAL: \$4,746
 COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Maintenance

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Staff is requesting the purchase of picnic tables that would replace existing tables located at Bedford Splash. The current picnic tables are original to the facility and are starting to show their age. Over the past few years, staff has noticed that the picnic tables are rusting due to exposure to the elements and chlorine. This request would allow staff to replace six of the current 12 tables with two rectangle and four square picnic tables located in different areas of the park. The other six tables were replaced last summer.

BENEFITS/COST SAVINGS

The purchase of new picnic tables would help provide a safe and friendly environment at Bedford Splash. The new tables would help increase the number of repeat visits to the park. In addition, the new tables will also improve the aesthetic appearance of the water park and allow Bedford Splash to compete with surrounding facilities.

CONSEQUENCES OF NOT FUNDING

Prospective patrons of Bedford Splash may choose other facilities for a better overall experience. Opting not to replace the picnic tables will lead to additional wear to the current tables, which may result in an injury to a patron.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Maintenance	73	65	02	8202	Splash Picnic Tables	\$4,746
Grand Total:						\$4,746

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Aquatics Maintenance

DEPT: Community Services

DIVISION: Administration

REQUEST: Splash Picnic Table Replacement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Bedford Splash	Thermoplastic Coated 46"	\$791.00	4	\$3,164
Bedford Splash	Thermoplastic Coated 6'	\$614.00	2	\$1,228
Bedford Splash	Freight/Fuel	\$354.00	1	\$354
TOTAL:				\$4,746

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Aquatics Maintenance

DEPARTMENT: Community Services DIVISION: _____

REQUEST TITLE: Pathfinder Pool Lift TOTAL: \$5,270

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The Americans with Disabilities Act (ADA) requires public accommodations to provide goods and services to people with disabilities on an equal basis with the rest of the general public. The goal is to provide widespread access to every swimming pool, so that people with disabilities will have a greater opportunity to enjoy the benefits of water-based activities. The disabled population is the largest minority group in America at more 55 million persons. The current pool lifts are ten years old this season, and are in need of updating. The Pathfinder Pool Lift has a sleek reversible design with minimal moving parts, making this lift compact and easy to maintain. The pool lift also allows for multiple installation options. This request will allow for the installation of one pool lift at both Central Pool and Splash.

BENEFITS/COST SAVINGS

The Pathfinder Stationary Pool Lift is the most affordable ADA compliant lift on the market. The Pathfinder consists of dual flip-up armrests, an anchor system, a submersible remote handset, rechargeable battery operation (charger included), and an adjustable seat capable of being set back 14" - 16" from the centerline of the seat to the edge of the pool. The Pathfinder has a two year electronics warranty. The purchase of the Pathfinder lift will allow patrons to have access to a lift without the assistance from the pool staff, and the operation of the lift will not pose a tripping hazard to guests of the pools.

CONSEQUENCES OF NOT FUNDING

The goal of the Pathfinder request is to provide the City of Bedford with a pool lift that is reliable, dependable, durable, safe, and easy to operate. While the current lifts are ADA compliant, they are ten years old and are starting to show signs of wear due to the elements and harsh chemicals. Failing to replace the current lifts will lead to additional wear of the equipment, and also detract from the pool's aesthetics.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	73	65	02	9109	Pathfinder Pool Lift	\$5,270
Grand Total:						\$5,270

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Aquatics Maintenance DEPT: Community Services

DIVISION: _____ REQUEST: Pathfinder Pool Lift

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADA Compliant Pool Lift	Pathfinder Pool Lift	\$2,495.00	2	\$4,990
ADDITIONAL EXPENSES				
Shipping	Freight / Fuel	\$140.00	2	\$280
TOTAL:				\$5,270

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	2	Year Purchased:	2003	Decision Tree Points:	
Age (Years):	10	Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Tourism

DEPARTMENT: Community Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Cultural District Signage			\$7,500	\$7,500
2	ArtsFest		\$5,000		\$5,000
3	Marketing Subscription Services		\$1,000		\$1,000
4	Additional Advertising		\$10,000		\$10,000
5	Promotional Banners for Cultural District			\$15,300	\$15,300
TOTALS:			\$16,000	\$22,800	\$38,800



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Tourism

DEPARTMENT: Community Services

DIVISION: Administration

REQUEST TITLE: Cultural District Signage

TOTAL: \$7,500

COUNCIL GOAL: Be responsive to the needs of the community.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is for permitting, fabrication and installation of new directional signs for City Facilities and Cultural Attractions. The signs would be a post panel directional sign that would include the City logo at the top and panels below the logo. The signs will be used to direct vehicle traffic or identify facilities. Post and panel signs are made of heavy-duty aluminum construction consisting of two posts with multiple flat panels mounted between them. These signs make use of a panel which can contain any sort of messaging. The panels can also be removed and replaced with additional messages during special events.

BENEFITS/COST SAVINGS

The signs would provide a consistent and cohesive look throughout the Cultural District and around various City facilities similar to the signage that can be seen in the Grapevine historical area. These way-finding signs would take the place of the multiple directional signs currently in use, and provide the City a cleaner and more streamlined look.

CONSEQUENCES OF NOT FUNDING

There would continue to be multiple styled signs with no consistent way-finding.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	02	65	02	8135	Cultural District Signage	\$7,500
Grand Total:						\$7,500

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Tourism

DEPT: Community Services

DIVISION: Administration

REQUEST: Cultural District Signage

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Cultural District Signage		\$1,500.00	5	\$7,500
ADDITIONAL EXPENSES				
			TOTAL:	\$7,500

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
			TOTAL:	

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
							TOTAL:	



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: Tourism
 DEPARTMENT: Community Services DIVISION: Administration
 REQUEST TITLE: ArtsFest TOTAL: \$5,000
 COUNCIL GOAL: Encourage citizen involvement. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is to provide a base budget for the Cultural District's ArtsFest. In October 2012, the Cultural Crawl was held at the Boys Ranch Park in collaboration with the Trinity Arts Guild, Bedford OnStage, and various components of the Department of Community Services. The event has the potential to grow and it is a goal of the Cultural Commission to use this annual event to promote cultural awareness in Bedford, as well as the Cultural District.

BENEFITS/COST SAVINGS

There is no allocated funding within the City of Bedford budget for this event. Therefore, funding would allow specific resources to be allocated for the production and promotion of this event.

CONSEQUENCES OF NOT FUNDING

The event would continue with limited financial assistance from the City of Bedford.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	02	65	02	8135	ArtsFest	\$5,000
Grand Total:						\$5,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$5,000	\$5,000	\$5,000
TOTAL FUTURE REVENUE	\$3,000	\$5,000	\$5,000

FUND: Tourism DEPT: Community Services

DIVISION: Administration REQUEST: ArtsFest

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Tourism

DEPARTMENT: Community Services DIVISION: Administration

REQUEST TITLE: Marketing Subscription Services TOTAL: \$1,000

COUNCIL GOAL: Foster economic growth. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The request is for a yearly subscription for a press clipping and press release distribution service. The press clipping service provides updates to news events that involve the City of Bedford or its employees. The service is provided with key words to search for articles that have been written about the City. The press release distribution service will send out press releases to a list of media outlets in a geographic area. The areas the press release is sent to can be as narrowed or broadened as needed, based on the reach and intent of the press release. The press release distribution service is only on as needed basis when the Marketing Specialist would need to reach a specific media group outside of the regular media distribution list.

BENEFITS/COST SAVINGS

The benefit of these services would allow the City's marketing efforts to reach more media outlets as well as provide more notice of when City events, happenings and incidents are covered by the media.

CONSEQUENCES OF NOT FUNDING

The City may miss out on opportunities to promote its events.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	02	65	02	8333	Press Clipping and Distribution Service	\$1,000
Grand Total:						\$1,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$1,000	\$1,000	\$1,000
TOTAL FUTURE REVENUE			

FUND: Tourism

DEPT: Community Services

DIVISION: Administration

REQUEST: Marketing Subscription Services

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Tourism
 DEPARTMENT: Community Services DIVISION: Administration
 REQUEST TITLE: Additional Advertising TOTAL: \$10,000
 COUNCIL GOAL: Foster economic growth. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Additional funds to the Tourism budget are requested to use for the marketing, branding and advertising for the City through printed materials and other media as appropriate.

BENEFITS/COST SAVINGS

The benefit of increasing the Tourism budget would enable the Marketing Specialist to utilize funds where needed for the marketing, branding and advertising of the City. It is important to tap in the readership of local papers, other niche printed advertising, as well as through radio and other media when appropriate. Additional funds would enable the City to bring more exposure to events that would increase participation and revenue to a City event or function.

CONSEQUENCES OF NOT FUNDING

A consequence of not funding this budget would be missing opportunities to increase the promotion and exposure of City of Bedford events and programs.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	02	65	02	8319	Advertising Supplemental	\$10,000
Grand Total:						\$10,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$10,000	\$10,000	\$10,000
TOTAL FUTURE REVENUE			

FUND: Tourism

DEPT: Community Services

DIVISION: Administration

REQUEST: Additional Advertising

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Tourism

DEPARTMENT: Community Services DIVISION: Administration

REQUEST TITLE: Promotional Banners for Cultural District TOTAL: \$15,300

COUNCIL GOAL: Encourage citizen involvement. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

At the request of the Cultural Commission, this supplemental is to fund approximately 120 banners on 60 pole locations in the Cultural District. This includes the cost of the banner as well as the related mounting hardware. Pole locations can include intersection light signals, appropriate Onkor power poles, pole lights at the various facilities such as the Boys Ranch Park and Bedford Public Library. Funding is included to change the banners out once per year.

BENEFITS/COST SAVINGS

The benefit of this request is that it will assist with the promotion and visibility of the Cultural District. It will beautify the area and assist with curb appeal.

CONSEQUENCES OF NOT FUNDING

The City can miss out on a potential opportunity to market and promote the Cultural District.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	02	65	02	8106	120 Banners	\$9,000
Operating	02	65	02	8106	Mounting Hardware	\$6,300
Grand Total:						\$15,300

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Tourism

DEPT: Community Services

DIVISION: Administration

REQUEST: Promotional Banners for Cultural District

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Tourism

DEPARTMENT: Community Services

DIVISION: Old Bedford School

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Golf Cart and Storage Building		\$200	\$12,400	\$12,600
2	Rental Assistant	0.13	\$4,445		\$4,445
TOTALS:		0.13	\$4,645	\$12,400	\$17,045



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Tourism
 DEPARTMENT: Community Services DIVISION: Old Bedford School
 REQUEST TITLE: Golf Cart & Storage Building TOTAL: \$12,600
 COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is for a golf cart, storage shed and gasoline expenses for the Old Bedford School facility. The cart will have a seat that will fold down in order to transport small items from the gray house to the facility when needed.

BENEFITS/COST SAVINGS

The golf cart for the Old Bedford School staff can be used to transport visitors that arrive at the gray house for an appointment and need transportation to the Old Bedford School facility for a tour or consultation. The seat will fold down in order to transport small items from the gray house to the facility when needed. The golf cart would have a 2 year warranty.

CONSEQUENCES OF NOT FUNDING

The Old Bedford School staff will walk customers to the building and continue to use personal vehicles to transport items to the school when needed. This could discourage potential renters from renting the building and could result in a loss of revenue.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	02	65	57	9109	Golf Cart	\$7,200
Capital	02	65	57	9109	Tuff Shed 12X12	\$3,700
Capital	02	65	57	9109	Concrete Slab 12x12	\$1,500
Operating	02	65	57	8105	Gasoline	\$200
Grand Total:						\$12,600

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$200	\$200	\$200
TOTAL FUTURE REVENUE			

FUND: Tourism

DEPT: Community Services

DIVISION: Old Bedford School

REQUEST: Golf Cart & Storage Building

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Golf Cart	EZ Go	\$7,200.00	1	\$7,200
ADDITIONAL EXPENSES				
Shed	Tuff Shed	\$3,700.00	1	\$3,700
Concrete Slab		\$1,500.00	1	\$1,500
Gasoline		\$200.00	1	\$200
TOTAL:				\$12,600

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Tourism

DEPARTMENT: Community Services DIVISION: Old Bedford School

REQUEST TITLE: Rental Assistant Hours Increase TOTAL: \$4,445

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Human Resources

DESCRIPTION OF REQUEST

This request is to increase the hours of the rental assistant position at the Old Bedford School from .37 to .50 FTEs. This would allow the position to work 270 additional hours over the course of a year.

BENEFITS/COST SAVINGS

In FY 2012, rental revenue exceeded FY 2011 levels by 17.9% and the projection is to maintain this same amount of rental activity. This shortage requires that different positions juggle to pick up the left over hours and events. In addition, the extra hours will allow the opportunity to add more rentals and events at the school.

CONSEQUENCES OF NOT FUNDING

Old Bedford School staff will continue to juggle to cover rental hours thus potentially limiting the number of rentals and events at the facility.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	02	65	57	8001	Increase hours of Rental Assistant	\$4,445
Grand Total:						\$4,445

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$4,445	\$4,445	\$4,445
TOTAL FUTURE REVENUE	\$4,450	\$4,450	\$4,450

FUND: Tourism

DEPT: Community Services

DIVISION: Old Bedford School

REQUEST: Rental Assistant Hours Increase

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
Rental Assistant	18N	0.13	\$3,433.77	\$327.00	\$634.00	\$50.00	\$0.00	\$4,445
TOTAL:								\$4,445



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Public, Education, Government (PEG)

DEPARTMENT: Community Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	Video Equipment for PEG Channel			\$8,200	\$8,200
2	Speaker and Microphone Upgrade for Council Chambers			\$24,650	\$24,650
TOTALS:				\$32,850	\$32,850



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Public, Education, Government (PEG)

DEPARTMENT: Community Services

DIVISION: Administration

REQUEST TITLE: Video Equipment for PEG Channel

TOTAL: \$8,200

COUNCIL GOAL: Encourage citizen involvement.

TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is for a Camcorder HXRMC50U, editing software and laptop to assist with the development of items to air on the City's cable channel. Currently, the City has been testing this equipment and has found the camera, laptop and software easy to use and suitable to this purpose. In addition, this funding will cover the cost of ancillary items such as a camera microphone, stand, cabling and headphones.

BENEFITS/COST SAVINGS

The benefit of this item is that staff can capture more event footage and conduct interviews to assist in enhancing the cable channel. This will also assist in better promoting City events and other public service announcements.

CONSEQUENCES OF NOT FUNDING

Staff has been testing the equipment via the master's program that the Marketing Specialist is pursuing. This is not a long term solution. Without the equipment, the City will miss out on potential promotional and marketing opportunities.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	36	65	02	8106	Video Camera	\$3,100
Operating	36	65	02	8106	Macbook and editing software	\$5,100
Grand Total:						\$8,200

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Public, Education, Government (PEG)

DEPT: Community Services

DIVISION: Administration

REQUEST: Video Equipment for PEG Channel

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Public, Education, Government (PEG)

DEPARTMENT: Community Services

DIVISION: Administration

REQUEST TITLE: Sound System Upgrade for Council Chambers

TOTAL: \$24,650

COUNCIL GOAL: Encourage citizen involvement.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is to replace the speakers, microphones and sound control board for the Council Chambers. In 2008, the camera system, related control system and TVs in were upgraded; however, the existing sound system remained in place.

BENEFITS/COST SAVINGS

The benefit of this request and that it will improve the sound quality for the viewers who watch City Council meetings on B-TV, as well as those who attend the meeting. From time to time, staff receives complaints about sound quality of the meetings and this system will enhance the audio capabilities of the Chambers.

CONSEQUENCES OF NOT FUNDING

Over time, various channels in the sound board have become non-functioning and the speaker quality in the Chambers is showing signs of degradation. Without replacing the system, the sound quality will continue to deteriorate over time.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	36	65	02	9110	Sound system upgrade	\$24,650
Grand Total:						\$24,650

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Public, Education, Government (PEG)

DEPT: Community Services

DIVISION: Administration

REQUEST: Sound System Upgrade for Council Chambers

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Sound System	TBD	\$24,650.00	1	\$24,650
ADDITIONAL EXPENSES				
TOTAL:				\$24,650

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):	15	Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form
FY 2013-2014

FUND: Debt Service

DEPARTMENT: Administrative Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going Operations Cost	Capital Outlay Cost	Total Amount Requested
1	New World Software			\$552,600	\$552,600
2	800 MHz Radio System			\$1,134,520	\$1,134,520
3	Bucket Truck/Service Vehicle			\$92,250	\$92,250
4	Upgrade of XP-Pro hardware and software to Windows 7			\$120,700	\$120,700
5	Replacement Mobile Data Computers			\$158,619	\$158,619
6	Custom Pumper			\$600,000	\$600,000
TOTALS:				\$2,658,689	\$2,658,689



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: New World Software Upgrade TOTAL: \$552,600

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

For the past 18 years, the City has been using the AS400 software application for Budgeting, Payroll, Accounting, Accounts Payable and Receivable, and Utility Billing. The annual maintenance of this software was discontinued many years ago with updates now being performed by an independent contractor. Advances in technology and reporting needs to ensure transparency have necessitated this request to upgrade the current software system to an internet based software application through New World Technologies.

BENEFITS/COST SAVINGS

The current AS400 system is also a New World product, allowing for easier conversion of the City's current financial data to interface with the upgraded product. Along with the main software, the maintenance contract would be reestablished, ensuring that adequate support is available to address errors that could occur. An updated system would allow departmental users to manage their budget more effectively and allow the Finance Department to run more detailed and informative reports. These reports could be made available more easily for citizens to review. The system would also include add-ons that would be used for Code Enforcement tracking.

CONSEQUENCES OF NOT FUNDING

The programming structure of the current software has reached a limit in its ability to be modified. Additional reporting requirements to coincide with federal requirements would tax the system and limit the City's ability to comply with the new requirements. It will continue to be difficult for departmental users to utilize the financial data. The reporting mechanism will continue to be delayed and reports will only contain minimal data. Further delay will increase the cost for conversion.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	31			9109	New World: Finance, HR, Utility Billing & Comm. Dev. Software	\$552,600
Grand Total:						\$552,600

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$67,520	\$71,740	\$75,960
TOTAL FUTURE REVENUE			

FUND: Debt Service DEPT: Administrative Services

DIVISION: Administration REQUEST: New World Software Upgrade

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Software Application	New World .NET software	\$507,600.00	1	\$507,600
ADDITIONAL EXPENSES				
Travel Expenses	New World Installation	\$45,000.00	1	\$45,000
				TOTAL:
				\$552,600

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
				TOTAL:

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
								TOTAL:



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: 800 MHz Radio System TOTAL: \$1,134,520

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The existing 20 year old analog Motorola 800 trunk radio system now in use for Public Safety and City Public Works/Parks radio communications has reached its end of life due to the non-availability of repair parts. The system is jointly owned by the six Northeast Tarrant County area cities who compose the Northeast Trunk Radio Consortium (Bedford, Colleyville, Euless, Grapevine, Keller/Westlake, and Southlake; known as NETCO).

BENEFITS/COST SAVINGS

The Federal Communications Commission has mandated that our radio system has to become P25 digitally compliant.

CONSEQUENCES OF NOT FUNDING

Loss of radio communications city wide.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	31			9111	800 MHz Trunked Radio System	\$1,134,520
Grand Total:						\$1,134,520

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service DEPT: Administrative Services

DIVISION: Administration REQUEST: 800 MHz Radio System

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Bucket Truck / Service Vehicle TOTAL: \$92,250

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding to purchase a new diesel engine bucket truck / service vehicle. The requested item will replace two units, 187 and 468, that are both gasoline engines. Unit 187 is a pickup used for sign maintenance and installation and unit 468 is a bucket truck used for signal maintenance. The current bucket truck only has a maximum working height of 32', which is not high enough for the repair of the video detection equipment, part of the traffic signals, as well as the City maintained street lights. The requested unit will have a maximum working height of 40' and will be equipped with outriggers for safety. In the current fiscal year, the bucket truck failed the annual safety inspection. Repairs had the unit out of service for 4 weeks before it passed the dielectric test and inspection.

BENEFITS/COST SAVINGS

Replacement of the two units with a vehicle that would be equipped for both signal and sign maintenance will decrease the number of vehicles in the City's fleet. Increased response time by always having the proper tools and equipment readily available for either type of repair. Cleaner burning diesel engine to comply with the North Central Texas Council of Governments' Clean Fleet Policy. The ability to internally complete repairs to video detection and City maintained street lights.

CONSEQUENCES OF NOT FUNDING

If not funded, staff would be required to rent a bucket truck or rely on an outside contractor to make repairs to the equipment that the current bucket truck cannot reach. Repairs made by an outside contractor currently costs a minimum of \$960 (four hours minimum charge at \$240 per hour). Delay in completing the repairs while waiting for the outside contractor to respond. The cost to rent a bucket truck is currently \$1,520 a week with a minimum of a one week rental.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	31			9111	Bucket Truck / Service Vehicle	\$92,250
Grand Total:						\$92,250

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: Bucket Truck / Service Vehicle

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Bucket Truck/Service Vehicle	Isuzu 41A	\$90,000.00	1	\$90,000
ADDITIONAL EXPENSES				
Bed Sign Boxes		\$250.00	1	\$250
Light Bar		\$2,000.00	1	\$2,000
TOTAL:				\$92,250

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	468	Year Purchased:	1992	Decision Tree Points:	129.8
Age (Years):	21	Odometer/miles:	41,775	Maintenance Cost last 24 months:	\$3,500.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Upgrade of XP-Pro hardware and software to Windows 7 TOTAL: \$120,700

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

This is a request to replace 142 staff PCs. These PCs were purchased in 2005 and will be 9 years old in 2014. They have reached the end of their service life. All of these are Windows XP-PRO machines and Microsoft is dropping support of that platform in April 2014. Once this support is gone, the computers will no longer receive any updates for bug fixes, malware or virus protection.

BENEFITS/COST SAVINGS

Replacing these 142 staff PCs will bring all staff PCs up to Windows 7 and eliminate the problems that will continue to occur with the XP-PRO versions.

CONSEQUENCES OF NOT FUNDING

Given the current failure rate, staff predicts that as many as 30 or more PCs will fail during the remainder of 2013 and 2014. Not funding this request will require the addition of \$43,500 to the IS budget for the purchase of new PCs to replace the ones that fail.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	31			9109	Staff computer replacement	\$120,700
Grand Total:						\$120,700

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: Upgrade of XP-Pro hardware and software to Windows 7

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Desktop Computers	Lenovo	\$725.00	142	\$102,950
ADDITIONAL EXPENSES				
Software	Microsoft Windows 7	\$125.00	142	\$17,750
TOTAL:				\$120,700

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:		Year Purchased:	2005	Decision Tree Points:	
Age (Years):	14	Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Debt Service

DEPARTMENT: Administrative Services

DIVISION: Administration

REQUEST TITLE: Replacement Mobile Data Computers

TOTAL: \$158,619

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

Request funds to replace current Mobile Data Computers (MDC), i.e. ruggedized laptops. Current MDCs were purchased in 2005 and are in need of replacement due to age, wear and technological advancements. The majority of these units are used twenty-four hours a day/seven days a week. Also, request funding to replace support laptops in Police, Fire and Information Services due to age, wear and technological upgrade issues (these laptops were also purchased in 2005) with semi-ruggedized laptops.

BENEFITS/COST SAVINGS

Current laptops have significant wear, especially in regards to the LCD touch screens, and are Windows XP (a platform that is soon to be obsolete). New laptops would allow for visual clarity, faster processing time, and the ability to upgrade the software technology. The replacement ruggedized laptops would be placed in all police units, warrant officer units, and fire/EMS apparatus.

CONSEQUENCES OF NOT FUNDING

Due to age and wear, the current MDC's must be replaced due to maintenance, wear/tear, slow processing time, and inability to provide future software updates/upgrades. Not funding this request could potentially result in future incidences of officers, firefighters and/or paramedics not having computer connectivity available for them to utilize in the field.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	31			9110	30 Ruggedized Laptops & Warranty	\$135,797
Capital	31			9110	9 Semi-Ruggedized Laptops & Warranty	\$22,822
Grand Total:						\$158,619

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: Replacement Mobile Data Computers

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Ruggedized Laptops (MDC)	Panasonic CF-31	\$4,291.56	30	\$128,747
Semi-Ruggedized Laptops	Panasonic CF-53	\$2,300.76	9	\$20,707
ADDITIONAL EXPENSES				
3-Year Protection Plan	CF-SVCLTNF3Y	\$235.00	39	\$9,165
TOTAL:				\$158,619

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:		Year Purchased:	2005	Decision Tree Points:	
Age (Years):	8	Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Custom Pumper TOTAL: \$600,000

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

A custom fire engine with a 1500 gallon per minute pump and a 500 gallon tank. If approved, the current engine will be 16 years old when replaced. The current engine has reached its life expectancy and continues to require mechanical repairs. The new engine will provide a more reliable vehicle with newer technology, factory warranty and a decrease in maintenance costs.

BENEFITS/COST SAVINGS

Benefits will be a more reliable emergency vehicle with fewer mechanical problems and decrease in maintenance costs.

CONSEQUENCES OF NOT FUNDING

Vehicle maintenance costs will continue to increase and vehicle will continue to have mechanical failures. This could possibly result in the inability to respond to emergencies potentially resulting in failure to respond to the needs of the community.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	31			9111	Custom Pumper	\$600,000
Grand Total:						\$600,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service DEPT: Administrative Services

DIVISION: Administration REQUEST: Custom Pumper

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Custom Pumper	TBD	\$600,000.00	1	\$600,000
ADDITIONAL EXPENSES				
TOTAL:				\$600,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	11	Year Purchased:	1998	Decision Tree Points:	124
Age (Years):	15	Odometer/miles:	7,815	Maintenance Cost last 24 months:	\$31,054.00
Disposition of Vehicle:		Auction			

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								

FY 2013-2014 Unfunded Supplemental Requests

SUMMARY of Requested Supplementals by Fund Group

REQUEST

General Fund	\$ 1,279,749
Tourism Fund	\$ 52,000
Water & Sewer Fund	\$ 568,482
Stormwater Fund	\$ 18,400
Maintenance Funds	\$ -
Other Funds	\$ -

Total All Funds \$ **1,918,631**

	DIVISION	REQUEST	FUND
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GENERAL GOVERNMENT

Intern	City Manager	\$ 13,348	GENERAL
Document Management System	City Secretary	\$ 18,750	GENERAL
		\$ 32,098	

SUPPORT SERVICES

OpenDNS Umbrella Insights Subscription	Information Services	\$ 5,250	GENERAL
Dell SonicWall Email Security Appliance 3300	Information Services	\$ 5,385	GENERAL
Reset The Clock - Replace Liability with Credibility	Human Resources	\$ 11,000	GENERAL
		\$ 21,635	

DEVELOPMENT

Digital Records Management	Planning & Zoning	\$ 20,000	GENERAL
American Planning Association (APA) Conference - Texas	Planning & Zoning	\$ 2,860	GENERAL
		\$ 22,860	

POLICE

Mobile Ticket Writer Devices	Code Compliance	\$ 15,760	GENERAL
Code Compliance Truck	Code Compliance	\$ 23,800	GENERAL
		\$ 39,560	

FIRE

Fire Marshal Vehicle	Administration	\$ 34,000	GENERAL
Deputy Chief EMS Vehicle	Operations	\$ 34,250	GENERAL
		\$ 68,250	

	DIVISION	REQUEST	FUND
PUBLIC SERVICES			
Vehicle Lift Two-Post Drive-On Adapter	Fleet	\$ 5,500	GENERAL
Diagnostic Battery and Alternator Tester & Charger	Fleet	\$ 3,000	GENERAL
Chevrolet 3/4 ton diesel truck	Streets	\$ 35,325	GENERAL
Funding for street light installation	Streets	\$ 12,000	GENERAL
Reclassification: Secretary I, Part Time to Full Time	Engineering	\$ 17,218	WATER
Samsung Galaxy Tablets	Engineering	\$ 4,000	MULTIPLE
Utility Repair Crew	Water Distribution	\$ 169,764	WATER
Guillotine diamond pipe saw	Water Distribution	\$ 14,000	WATER
Jumping Jack	Water Distribution	\$ 7,000	WATER
Vactor Ram Jet	Wastewater	\$ 202,000	WATER
Pipe Inspection Gator Cam 4	Wastewater	\$ 11,100	WATER
* Cues Camera Equipment	Wastewater	\$ 145,000	WATER
TurfMaker 390 Hydroseeder	Stormwater	\$ 18,000	STORM
		\$ 643,907	
COMMUNITY SERVICES			
Technology Fund	Library	\$ 35,000	GENERAL
Public Computers	Library	\$ 18,000	GENERAL
Library Programs	Library	\$ 6,000	GENERAL
Early Literacy Stations	Library	\$ 7,350	GENERAL
Homework Assistance & Job Coaching Resource	Library	\$ 6,450	GENERAL
Telephone Notification System	Library	\$ 8,920	GENERAL
Brookhollow Park Pavillion Replacement	Parks	\$ 28,000	GENERAL
Stormie Jones Playground	Parks	\$ 60,000	GENERAL
* Harris Ryals Park Improvements	Parks	\$ 55,000	GENERAL
* Central Park Volleyball Courts	Parks	\$ 82,000	GENERAL
* Cheek-Sparger Trail Improvements	Parks	\$ 360,000	GENERAL
Carousel Park Renovation	Parks	\$ 250,000	GENERAL
Cardio Room Equipment	Recreation	\$ 7,437	GENERAL
* Weight Room Equipment	Recreation	\$ 9,973	GENERAL
Gym Floor Replacement	Recreation	\$ 104,191	GENERAL
Windows	Old Bedford School	\$ 52,000	TOURISM
		\$ 1,090,321	
TOTAL - ALL FUNDS		\$ 1,918,631	\$ -

* Requested in FY 2012-2013



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: General Government DIVISION: City Manager

REQUEST TITLE: Intern TOTAL: \$13,348

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This is to hire a part-time intern to assist the City Manager's Office or other Departments on an as-needed bases with special projects and research.

BENEFITS/COST SAVINGS

A part-time intern would serve as an additional resource for research, compiling data, producing reports and aiding with Council requests for information. This would assist City staff in being more effective and timely in responding to citizens and to Council.

CONSEQUENCES OF NOT FUNDING

Without the additional resource, the workload listed above is spread amongst current staff and there would be no benefit in improved customer service to citizens and Council.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	01	10	10	8001	Intern	\$13,348
Grand Total:						\$13,348

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$13,348	\$13,348	\$13,348
TOTAL FUTURE REVENUE			

FUND: General DEPT: General Government

DIVISION: City Manager REQUEST: Intern

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
Intern	17N	0.48	\$12,095.62	\$580.00	\$325.00	\$347.00		\$13,348
TOTAL:								\$13,348



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: General Government DIVISION: City Secretary

REQUEST TITLE: Document Management System TOTAL: \$18,750

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

The City Secretary's Office is responsible for the City's records management. Most of the City's long term or permanent records are kept in a hard copy format. This supplemental is to purchase a Laserfiche Document Management system. It includes hardware, software, licenses, a maintenance contract and training. This system would allow records to be scanned in and organized based on criteria established by the City Secretary's Office.

BENEFITS/COST SAVINGS

This system would allow staff to more effectively search for records for either public information requests or internal research. It allows records to be managed more efficiently through their life cycle, from creation to destruction. There is limited space for records within City facilities and if in the future permanent or long term records need to be stored off-site, they still could be easily searched. This system would also serve as a backup in case there were a disaster that destroyed the physical records. Finally, the system has tools that would allow public access to certain records, such as minutes and ordinances, to be available at all times.

CONSEQUENCES OF NOT FUNDING

Searches for older records would continue to be a slow physical process, hampering needed research or responding more efficiently to public information requests, especially if records needed to be stored off site. In case of a disaster, there would be no back-up if physical records are destroyed.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	10	12	8210	Server	\$8,500
Operating	01	10	12	8310	Laserfiche Software and Implementation	\$10,250
Grand Total:						\$18,750

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$3,275	\$3,275	\$3,275
TOTAL FUTURE REVENUE			

FUND: General

DEPT: General Government

DIVISION: City Secretary

REQUEST: Document Management System

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Server for LaserFiche	TBD	\$8,500.00	1	\$8,500
ADDITIONAL EXPENSES				
TOTAL:				\$8,500

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Support Services DIVISION: Information Technology

REQUEST TITLE: OpenDNS Umbrella Insights Subscription TOTAL: \$5,250

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

According to a May 2011 article in the Wall Street Journal, Microsoft reports that one in every 14 Internet downloads contain malware. This malicious software not only makes the user's computer inoperable, but it also compromises the security of the user's data and takes valuable time away to rebuild the infected machines. Many infections occur from visiting legitimate, work-related websites. An OpenDNS Umbrella Insights Subscription will allow staff to effectively protect the City network against malware, viruses and other intrusive elements which can harm the City's network and the City's data. Staff requests funding for an annual subscription to the OpenDNS service so that staff can effectively mitigate malware effects.

BENEFITS/COST SAVINGS

Using the OpenDNS Umbrella Insights Subscription will filter out harmful websites and thereby drastically reduce the amount of time staff spend rebuilding computers and repairing damage done by malware and trojan viruses. OpenDNS actively blocks harmful websites and keeps those websites from harming the City of Bedford Network.

CONSEQUENCES OF NOT FUNDING

Without a subscription to OpenDNS Umbrella Insights, the City's network will continue to be exposed to the harmful effects of malware. This results in loss of productivity for the end-user, time spent by IT staff rebuilding the infected computers and the potential for the destruction or damage to valuable City data.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	20	14	8333	OpenDNS Umbrella Insights Subscription	\$5,250
Grand Total:						\$5,250

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$5,250	\$5,250	\$5,250
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Support Services

DIVISION: Information Technology

REQUEST: OpenDNS Umbrella Insights Subscription

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Support Services DIVISION: Information Technology

REQUEST TITLE: Dell SonicWall Email Security Appliance 3300 TOTAL: \$5,385

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

Email spam threatens the security and productivity of the City's computer network. Spam attacks every member of the organization, undermining mission-critical communications needed by employees and managers to get their jobs done, and grinding core business processes to a halt. Without the appliance, staff has two choices. Staff can either use direct spam blacklisting (current practice), which filters out a great deal of legitimate email from the public; or no blacklisting at all and the email server is heavily taxed by spam, much of which is harmful. This request is for a SonicWall Email security appliance, which will block spam effectively and economically, while allowing legitimate email from the public to come through.

BENEFITS/COST SAVINGS

Using the Dell SonicWall Email Security Appliance will reduce the amount of harmful spam sent to the Exchange server each day. This will save time for users and help to protect the network. Additionally, the Dell SonicWall Appliance does a better job distinguishing spam from legitimate email, so email from the public will be successfully delivered to the recipients.

CONSEQUENCES OF NOT FUNDING

Without the SonicWall Email Appliance, the network will continue to receive large amounts of spam each day (representing a third of all incoming mail traffic). Spam can harm the network and create security risks. Conversely, if direct spam blacklisting is continued to be used, a large portion of legitimate email from the public will be blocked. During May 2013, Information Services temporarily stopped using the direct blacklisting service and spam increased from 9.86% to 32.11% or 14,680 pieces of spam to 66,211 pieces of spam.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	20	14	9109	Dell SonicWall Email Security Appliance 3300	\$5,385
Grand Total:						\$5,385

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Support Services

DIVISION: Information Technology

REQUEST: Dell SonicWall Email Security Appliance 3300

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Dell SonicWall Email Appliance	01-SSC-7439	\$5,385.00	1	\$5,385
ADDITIONAL EXPENSES				
TOTAL:				\$5,385

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Support Services DIVISION: Human Resources

REQUEST TITLE: Reset the Clock: Replace Liability with Credibility (Supervisor Training) TOTAL: \$11,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Reset the Clock is a nationally recognized sixteen hour management training program designed to mitigate employer liability through a comprehensive employee relations approach to balancing employee and employer rights, maintaining a harmonious working environment, selection, interviewing and hiring, coaching and counseling employees and responding appropriately in high risk situations.

BENEFITS/COST SAVINGS

This program provides management and supervisory staff with all the information and confidence that they need to make strong legal decisions in their daily activities. Managers cannot go back and undo actions that have already been taken. This training allows management to be proactive instead of reactive to litigious situations that occur in the workplace.

CONSEQUENCES OF NOT FUNDING

Supervisory staff will not have the benefit of comprehensive legal training in employment related matters. This training may prevent more costly future litigation.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	20	22	8195	Training Program - Reset the Clock	\$10,000
Operating	01	20	22	8195	1/2 inch binders, copies of materials and other training supplies	\$1,000
Grand Total:						\$11,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Support Services

DIVISION: Human Resources

REQUEST: Reset the Clock: Replace Liability with Credibility (Supervisor Training)

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Development DIVISION: Planning & Zoning

REQUEST TITLE: Digital Records Management TOTAL: \$20,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

Request to convert all paper Planning and Zoning, Zoning Board of Adjustment, and Platting files to digital media. Information is a key City asset and needs to be managed well to realize its greatest value. Digital management is the most efficient and effective way to achieve this. The City has a legal obligation to maintain its records, and almost all information is now created in digital form. It is wasteful to convert digital information to paper to store and manage it. It will also become increasingly impractical as the City becomes more reliant on digital technologies. Persisting with paper practices in a digital world is not only costly, but also stifles innovation.

BENEFITS/COST SAVINGS

Improved business processes through faster access to and retrieval of information. Better-informed decision-making through quicker access to all of the correct information. Better service delivery because relevant information can be located easily. Less staff time spent looking for information. More information sharing ability. Cost savings from less creation, storage, retrieval and handling of paper records. Less storage space, and reduction of the rate at which storage needs increase. Reduced costs normally incurred for storing, retrieving and handling new paper records. Reduced supply costs for paper, file jackets, labels and printer cartridges.

CONSEQUENCES OF NOT FUNDING

Tragic events like 9/11, Hurricane Katrina, the fertilizer plant explosion in West, Texas have showcased the benefits of electronic record keeping. If the City of Bedford were to experience a major fire or catastrophe to Building B, all of the historical records for the Planning and Zoning Commission and the Zoning Board of Adjustment would be lost because they are all currently paper files.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	35	38	8101	Digital Records Management	\$20,000
Grand Total:						\$20,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$10,000	\$5,000	\$5,000
TOTAL FUTURE REVENUE			

FUND: General DEPT: Development

DIVISION: Planning & Zoning REQUEST: Digital Records Management

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Development DIVISION: Planning & Zoning

REQUEST TITLE: American Planning Association (APA) Conference - Texas TOTAL: \$2,860

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request for three additional Planning and Zoning Commissioners to attend the Texas State American Planning Association Conference. The Development / Planning & Zoning base budget allows for three Planning and Zoning personnel to attend this conference. This request provides funding for three additional personnel, specifically Planning and Zoning Commissioners, to attend the conference.

BENEFITS/COST SAVINGS

This request allows three additional City of Bedford Planning and Zoning Commissioners the opportunity to learn about the latest and best practices for planning and zoning for our community; to network with planning colleagues and peers in other municipalities; and attend informative conference sessions, mobile workshops and social events.

CONSEQUENCES OF NOT FUNDING

Less training of the Commissioners, and lack of knowledge of the latest planning methods, concepts, information, or styles.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	35	38	8320	Travel Expense to Conference	\$2,260
Operating	01	35	38	8323	Conference Registration	\$600
Grand Total:						\$2,860

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$2,860	\$2,860	\$2,860
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Development

DIVISION: Planning & Zoning

REQUEST: American Planning Association (APA) Conference - Texas

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Police DIVISION: Code Compliance

REQUEST TITLE: Mobile Ticket Writers TOTAL: \$15,760

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This is a request for mobile ticket writer devices that will be network linked with the Municipal Court software systems. These devices will be used for accurate and timely issuance of citations. The Public Safety Officers (PSO) have used these ticket writers for issuing citations with great success. The Code Compliance Division will inherit one unit from the PSOs, this request will provide them to the remaining officers. The ticket writers streamline the issuance process, secure accurate citation information and eliminate the possibility for error due to legibility. This request includes the devices with annual maintenance to ensure support for ongoing usage.

BENEFITS/COST SAVINGS

The ticket writers provide quick and accurate data entry straight into the court software systems with real time court date information. This will replace old carbon-less copy ticket books as PD has done with success. Cost savings are associated with elimination of preprinted carbon-less copy paper forms, Court administrative time for data entry and Code Compliance administrative time for data entry.

CONSEQUENCES OF NOT FUNDING

To continue issuing citations with paper, continue purchasing additional citation books and Court administrative time spent converting written data to electronic data.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	55	25	9109	Mobile Ticket Writers	\$14,360
Operating	01	55	25	8210	Annual Maintenance Fees	\$1,400
Grand Total:						\$15,760

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$1,400	\$1,400	\$1,400
TOTAL FUTURE REVENUE			

FUND: General DEPT: Police

DIVISION: Code Compliance REQUEST: Mobile Ticket Writers

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Mobile Ticket Writer	Motorola MC75A-Sprint	\$3,590.00	4	\$14,360
ADDITIONAL EXPENSES				
Annual Maintenance Fee		\$1,400.00	1	\$1,400
TOTAL:				\$15,760

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Police DIVISION: Code Compliance

REQUEST TITLE: Code Compliance Truck TOTAL: \$23,800

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is to purchase a 1/2 ton truck to replace a 2001 Dodge 3/4 ton truck. The truck will be used for Code Compliance patrol.

BENEFITS/COST SAVINGS

The existing 2001 Dodge truck continues to increase in maintenance costs, which are 2 to 3 times more than the maintenance cost for the remaining trucks within the Division and are projected to rise much higher. The truck is showing signs of transmission trouble; shifting is hard and inconsistent with standard transmission performance.

CONSEQUENCES OF NOT FUNDING

Extended time for repairs equals higher maintenance cost as well as lost Code Compliance hours and performance.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	55	25	9111	Code Compliance Truck	\$23,800
Grand Total:						\$23,800

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General DEPT: Police
 DIVISION: Code Compliance REQUEST: Code Compliance Truck

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Code Compliance Truck	1/2 ton, extended cab, long bed, gas truck	\$23,400.00	1	\$23,400
ADDITIONAL EXPENSES				
Tool Box		\$250.00	1	\$250
Window Tint		\$150.00	1	\$150
TOTAL:				\$23,800

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	109	Year Purchased:	2001	Decision Tree Points:	119.2
Age (Years):	12	Odometer/miles:	82,948	Maintenance Cost last 24 months:	\$1,689.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Fire

DIVISION: Administration

REQUEST TITLE: Fire Marshal Vehicle

TOTAL: \$34,000

COUNCIL GOAL: Provide for a safe and friendly community environment.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This is a replacement vehicle for the Fire Marshal. The current vehicle is 12 years old and was acquired from the Police Department after having served in many different divisions. This vehicle is possibly the second most driven vehicle in Fire Administration. On a daily basis, the Fire Marshal conducts business inspections, certificate of occupancy inspections, fire investigations, and attends to other duties as assigned. It is imperative that this position have a reliable vehicle to complete the assignments of this position. This vehicle has well exceeded the City's decision tree points for replacement.

BENEFITS/COST SAVINGS

First and foremost there would be a savings in fuel cost. The current vehicle lacks the fuel economy of newer vehicles. By acquiring a new vehicle, the City would notice a reduction in fuel cost almost immediately. As the current vehicle ages, it is more difficult to maintain a reliable vehicle that is road worthy. This would allow the Fire Marshal to carry all the necessary equipment that is required to complete a fire investigation without having to return to the office to gather more supplies. The motor has developed recurring oil and fluid leaks, which require that the vehicle be taken out of service for repairs.

CONSEQUENCES OF NOT FUNDING

With fuel prices increasing and the higher fuel consumption of the current vehicle, more money is expended by the City. Due to the age of the vehicle, maintenance costs will continue to increase. Having a non-reliable vehicle for completing the above assigned duties and responsibilities leads to lower productivity. In the past year, \$1,845 has been expended on maintenance and this is expected to increase this year. A new vehicle would reduce the amount of service required.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	60	02	9111	Fire Marshal Vehicle	\$34,000
Grand Total:						\$34,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General DEPT: Fire
 DIVISION: Administration REQUEST: Fire Marshal Vehicle

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Fire Marshal Vehicle	Ford F150 Super Crew EcoBoost Engine	\$26,902.75	1	\$26,903
ADDITIONAL EXPENSES				
Outfit	Lights, Sirens, Console, Dealer prep, Inspection,	\$7,096.84	1	\$7,097
	Bed Cover, Slide out tray			
TOTAL:				\$34,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	90	Year Purchased:	2001	Decision Tree Points:	165.2
Age (Years):	12	Odometer/miles:	154,980	Maintenance Cost last 24 months:	\$4,795.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Fire

DIVISION: Operations

REQUEST TITLE: Deputy Chief of EMS Vehicle

TOTAL: \$34,250

COUNCIL GOAL: Provide for a safe and friendly community environment.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This item is for the replacement of Fire Department staff vehicle #62. This vehicle is a 13 year old Ford SUV that is currently used for Emergency Medical Services, Emergency Management, Fire Prevention and Fire Investigation activities. The vehicle has well exceeded the recommended replacement based on the City's decision tree. It has failed several times during the year, requiring it to be towed and reliability is becoming an issue. Numerous repairs have been done on this vehicle to try and maintain its current state of readiness.

BENEFITS/COST SAVINGS

The purchase of a new SUV would provide the Fire Department with a more economical and reliable vehicle. A new vehicle would provide cheaper operation costs by better fuel mileage and lower maintenance. It would also be under warranty, having a positive influence on the maintenance budget.

CONSEQUENCES OF NOT FUNDING

By not replacing the vehicle, higher maintenance and fuel costs to the Fire Department budget can be expected. There would continue to be reliability issues with a vehicle that delivers critical support to emergency services and the citizens of Bedford.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	60	32	9111	Deputy Chief's of EMS Vehicle	\$34,250
Grand Total:						\$34,250

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General DEPT: Fire
 DIVISION: Operations REQUEST: Deputy Chief of EMS Vehicle

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Deputy Chief of EMS Vehicle	2014 Chevrolet Tahoe	\$26,549.00	1	\$26,549
ADDITIONAL EXPENSES				
Outfit	lights, sirens, console, equipment vault	\$7,700.97	1	\$7,701
				TOTAL:
				\$34,250

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	62	Year Purchased:	1999	Decision Tree Points:	196.1
Age (Years):	13	Odometer/miles:	129,939	Maintenance Cost last 24 months:	\$4,820.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
				TOTAL:

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
								TOTAL:



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: General

DEPARTMENT: Public Services

DIVISION: Fleet

REQUEST TITLE: Vehicle Lift Two-Post Drive-On Adapter

TOTAL: \$5,500

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Last year, funding was provided for a new vehicle lift for the Fleet Division. An item that staff found since the lift was purchased is an adapter kit that allows it to become a drive-on lift.

BENEFITS/COST SAVINGS

The adapter kit limits the amount of time needed to position the current swing arms and limits the possibility of damage to the vehicle if the arms are incorrectly positioned.

CONSEQUENCES OF NOT FUNDING

Continued use of the lift without the adapter kit. Extended vehicle repair times that affect all City departments. Increased possibility of damage to the vehicle if the arms are incorrectly positioned.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	45	28	9110	Vehicle Lift Two-Post Drive-On Adapter	\$5,500
Grand Total:						\$5,500

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Public Services

DIVISION: Fleet

REQUEST: Vehicle Lift Two-Post Drive-On Adapter

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Vehicle Lift	Mohawk Speedlane	\$5,500.00	1	\$5,500
ADDITIONAL EXPENSES				
TOTAL:				\$5,500

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: General

DEPARTMENT: Public Services

DIVISION: Fleet

REQUEST TITLE: Diagnostic Battery and Alternator Tester & Charger

TOTAL: \$3,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner.

TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding to purchase a second diagnostic battery and alternator tester and charger. This equipment is a diagnostic charger, battery, starting and charging system tester, and engine starter. With approximately 50% of the fleet vehicles and equipment with multiple batteries, this additional equipment would decrease unit down time with the ability to charge both batteries at once. It also allows for two mechanics to work on separate vehicles, with only one battery each, at the same time.

BENEFITS/COST SAVINGS

The mechanics have ability to charge two batteries at once when the vehicle/equipment has multiple batteries. It also allows the mechanics to work on two separate vehicles at the same time when they only have one battery. Both of these abilities decreases down time on vehicles in the shop for repairs, increasing staff productivity.

CONSEQUENCES OF NOT FUNDING

Having only one charger causes delays in repairs while waiting for multiple batteries to charge when the vehicle/equipment has multiple batteries. Also having one charger delays repairs while the mechanic has to wait for the charger to complete another job.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	45	28	8106	Diagnostic battery and alternator tester and charger	\$3,000
Grand Total:						\$3,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Public Services

DIVISION: Fleet

REQUEST: Diagnostic Battery and Alternator Tester & Charger

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
			TOTAL:	

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
			TOTAL:	

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
							TOTAL:	



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: General
 DEPARTMENT: Public Services DIVISION: Streets
 REQUEST TITLE: Chevrolet 3/4 ton Diesel Truck TOTAL: \$35,325
 COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding to purchase a Chevrolet 3/4 ton diesel truck as a replacement for Unit #105, a 3/4 ton gasoline truck. This vehicle is used to pull the concrete repair trailer with all the supplies, tools, and equipment needed for concrete repairs of streets, sidewalks, drive approaches, curbs, and gutters. When this truck was purchased in 2001, the purchasing agent at the time did not take into consideration that the unit would be used to haul an equipped trailer, and did not purchase a truck for this heavy duty usage. Without the upgraded tow package, pulling the trailer has put additional stress on the pickup. Because of UV degradation, the dashboard is in need of replacement.

BENEFITS/COST SAVINGS

The replacement truck will allow for efficient transportation of supplies, tools, equipment, and crew to and from the job sites. Cleaner burning diesel engine to comply with the North Central Texas Council of Governments' Clean Fleet Policy.

CONSEQUENCES OF NOT FUNDING

If Unit #105 is not replaced, staff will continue to use an aging vehicle which requires replacement of the dashboard.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	45	48	9111	Chevrolet 3/4 ton diesel truck	\$35,325
Grand Total:						\$35,325

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Public Services

DIVISION: Streets

REQUEST: Chevrolet 3/4 ton Diesel Truck

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
3/4 Ton Truck	Chevrolet 2500 Extended Cab Diesel	\$31,950.00	1	\$31,950
ADDITIONAL EXPENSES				
Headache Rack & Light Bar		\$2,325.00	1	\$2,325
Bed Liner		\$500.00	1	\$500
Tool Box		\$550.00	1	\$550
TOTAL:				\$35,325

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:	105	Year Purchased:	2001	Decision Tree Points:	99.6
Age (Years):	12	Odometer/miles:	54,455	Maintenance Cost last 24 months:	\$927.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Public Services DIVISION: Streets

REQUEST TITLE: Funding for street light installation TOTAL: \$12,000

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

In 2010, funding was eliminated for the installation of new street lights because of budget constraints. At the time there were already warranted requests, and that trend has continued. Staff currently has requests from residents for the installation of 65 street lights at various locations throughout the City. The cost for installation is a shared cost between the City and Oncor. In order for Oncor to install a new street light, the City must first have the electrical service established at the location the light will be installed. The cost for the pole and light is supplied by Oncor. Costs to have the electrical line conduit supplied to the installation location varies dependent on the distance from the source.

BENEFITS/COST SAVINGS

The installation of street lights allows for outside lighting in residential and commercial areas.

CONSEQUENCES OF NOT FUNDING

If not funded, staff will continue to receive complaints from residents who request a street light to be installed.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	45	48	9106	Funding for street light installation	\$12,000
Grand Total:						\$12,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$12,000	\$12,000	\$12,000
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Public Services

DIVISION: Streets

REQUEST: Funding for street light installation

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Street light installation				
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Engineering

REQUEST TITLE: Reclassification: Secretary I, Part Time to Full Time

TOTAL: \$17,218

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner.

TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Human Resources

DESCRIPTION OF REQUEST

Request funding to reclassify the current Secretary I position from part time to full time. This position was budgeted as a full time position in the FY 2012/2013 budget year. At the time the original full time employee changed jobs, staff decided to only fill that position part time due to decreased office work and phone calls. The remainder of the full FTE was then transferred to Administrative Services to use to hire an additional part time staff person. Since that time, the office work and phone calls have increased and the position is again needed full time.

BENEFITS/COST SAVINGS

With only one full time and one part time front office staff, it is difficult to offer the customer service the Public Works Department strives to provide. Allowing the reclassification to full time allows them to provide increased customer service to both external and internal customers. The reclassification gives the department the needed personnel to complete the assignments that are overwhelming current staff.

CONSEQUENCES OF NOT FUNDING

The position will remain part time, decreasing the customer service the department strives to provide. Low priority items will only be completed on an as needed basis.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	03	45	29	8001	Reclassification: Secretary I, Part Time to Full Time	\$17,218
Grand Total:						\$17,218

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$17,218	\$17,218	\$17,218
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Engineering

REQUEST: Reclassification: Secretary I, Part Time to Full Time

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
Secretary I	18N	0.5	\$13,209.77	\$1,162.00	\$2,562.98	\$283.00		\$17,218
TOTAL:								\$17,218



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Engineering

REQUEST TITLE: Samsung Galaxy Tablets

TOTAL: \$4,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner.

TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

Request funding to purchase ten (10) Samsung tablets that will be used by the field staff while in the field. Currently the employees must travel between job sites and the Public Works shop to review maps of the infrastructure. Allowing them to have a tablet that can store the maps for access in the field will save valuable time when a job needs to be completed. The tablets can also be used to complete work orders, which is a web based program, while in a Wi-Fi area. The tablets requested have a 7" screen, Wi-Fi, 8 GB storage capacity, USB port, camera for field photos, and a microSD card slot. Also requesting funding for a universal keyboard and case. This supplemental will be charged to various Public Works Divisions, but requested in the Engineering (Administrative) Division budget.

BENEFITS/COST SAVINGS

This will allow crews to be more time efficient having access to the infrastructure maps while in the field, requiring less trips to the shop. This decreases job completion time while improving customer service to the residents.

CONSEQUENCES OF NOT FUNDING

If not funded, staff will continue the current method of returning in the shop to see if there are additional infrastructure maps.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	45	48	8106	Samsung Galaxy Tab 2 tablets (3) with case and keyboard	\$1,200
Operating	03	45	50	8106	Samsung Galaxy Tab 2 tablets (5) with case and keyboard	\$2,000
Operating	03	45	60	8106	Samsung Galaxy Tab 2 tablets (1) with case and keyboard	\$400
Operating	04	45	02	8106	Samsung Galaxy Tab 2 tablets (1) with case and keyboard	\$400
Grand Total:						\$4,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Engineering

REQUEST: Samsung Galaxy Tablets

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services DIVISION: Water Distribution

REQUEST TITLE: Utility repair crew (3 FTE's) TOTAL: \$169,764

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Human Resources

DESCRIPTION OF REQUEST

This crew would function as a second Utility Repair Crew to assist with the increased number of water and sewer line repairs. As of April 1, 2013, there is a back log of 110 repairs to the system with only one utility repair crew to complete all of the repairs. Most of these repairs take a crew a full work day to complete and new repairs are continually added. These repairs do not include regular maintenance required to the system or emergency main breaks.

BENEFITS/COST SAVINGS

Funding this crew would give the City the additional personnel to assist with the increased repairs on an aging system.

CONSEQUENCES OF NOT FUNDING

If the request is not funded, staff will continue to work as they currently are, but the repair list will continue to grow because of the aging system.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	03	45	50	8001	Utility repair crew (3 FTE's)	\$123,773
Operating	03	45	50	8106	Minor apparatus; tools	\$1,050
Operating	03	45	50	8107	Uniform laundry and cleaning	\$1,100
Capital	03	45	50	9111	Chevrolet 1 ton diesel truck w/ service body	\$43,841
Grand Total:						\$169,764

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$125,923	\$125,923	\$125,923
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Water Distribution

REQUEST: Utility repair crew (3 FTE's)

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
1 Ton Truck w/ Service Body	Chevrolet 3500HD	\$41,516.00	1	\$41,516
ADDITIONAL EXPENSES				
Light Bar		\$2,000.00	1	\$2,000
Headache Rack		\$325.00	1	\$325
TOTAL:				\$43,841

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
Crew Leader - Water	25N	1	\$37,182.00	\$4,004.00	\$4,812.00	\$1,415.00		\$47,413
Maintenance Worker - Water	20N	1	\$29,131.00	\$3,137.00	\$4,789.00	\$1,123.00		\$38,180
Maintenance Worker - Water	20N	1	\$29,131.00	\$3,137.00	\$4,789.00	\$1,123.00		\$38,180
TOTAL:								\$123,773



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Water Distribution

REQUEST TITLE: Guillotine diamond pipe saw

TOTAL: \$14,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding to purchase a Guillotine diamond pipe saw to cut both water and sanitary sewer pipe needing repair. The requested saw secures to the pipe being cut and uses a diamond cutting wire rather than a saw blade. Both these items allow for safer operation and increases staff safety while cutting the pipe. The requested saw also cuts the pipe in approximately 1/6 of the time it takes to cut it with the current saw. The current saw being used is a Stihl saw made primarily to cut concrete, asphalt, and pipe above ground, not in a trench to make a repair.

BENEFITS/COST SAVINGS

The requested saw is a safer option to the current saw utilized by not exposing a running blade to personnel. It is also a faster alternative, saving time when completing the repairs.

CONSEQUENCES OF NOT FUNDING

If not funded, crews will continue to utilize the current method for cutting the water and sanitary sewer pipe. This is not as safe of an option for employees and requires more time to complete the work.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	03	45	50	9101	Guillotine diamond pipe saw	\$14,000
Grand Total:						\$14,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Water Distribution

REQUEST: Guillotine diamond pipe saw

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Pipe saw	Guillotine diamond pipe saw	\$14,000.00	1	\$14,000
ADDITIONAL EXPENSES				
TOTAL:				\$14,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: Water & Sewer

DEPARTMENT: Public Services

DIVISION: Water Distribution

REQUEST TITLE: Jumping Jack

TOTAL: \$7,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The Department currently has two jumping jacks that are being used by four divisions. Over time they have lost power, causing them to become less effective. Unit #697 was purchased in 1998 and is 15 years old, and Unit #723 was purchased in 2004 and is 9 years old. This request is to replace both jumping jacks with two new Wacker four cycle jumping jacks. The jumping jacks are used to compact the soil after a repair is made.

BENEFITS/COST SAVINGS

Since the two current jumping jacks are ineffective in getting a good compaction of the soil, staff has to return to past job sites with additional materials and repair the ground after it sinks again. A new jumping jack will allow for staff to repair the work place to its original condition the first time, resulting in better customer service to the resident.

CONSEQUENCES OF NOT FUNDING

If the request is not funded, staff will continue using the current method to compact the materials, which usually requires a return trip to the work site for re-compaction.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	03	45	50	9109	Jumping Jack	\$7,000
Grand Total:						\$7,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer DEPT: Public Services

DIVISION: Water Distribution REQUEST: Jumping Jack

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Jumping Jack	Wacker	\$3,500.00	2	\$7,000
ADDITIONAL EXPENSES				
TOTAL:				\$7,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer
 DEPARTMENT: Public Services DIVISION: Wastewater
 REQUEST TITLE: Vactor Ram Jet TOTAL: \$202,000
 COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding to replace an 18 year old FMC sewer jet truck, unit 654. The FMC is used to unclog, clean, and remove debris from the sanitary sewer system and the storm drain lines that are 6" to 15" in diameter. Because of the age of this unit, many parts have become obsolete and must be fabricated to make the needed repairs. Within the last two years, this equipment was out of service for approximately fifty four days (1,296 hours) for repairs. Even though this unit only has a mileage reading of 36,804, the equipment on the back of the truck is running while unclogging and/or cleaning the sanitary sewer lines.

BENEFITS/COST SAVINGS

Replacement now will assure continued service of routine cleaning of the sanitary sewer lines and storm drain lines. The City will remain in compliance with the Sanitary Sewer Overflow Initiative agreement and the Storm Water Management Plan with the Texas Commission on Environmental Quality.

CONSEQUENCES OF NOT FUNDING

Rental of a unit or utilizing a contractor to complete the sanitary sewer and storm drain cleaning in order to remain in compliance with the Texas Commission on Environmental Sanitary Sewer Overflow Initiative and the Storm Water Management Plan.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	03	45	60	9109	Vactor Ram Jet	\$202,000
Grand Total:						\$202,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Wastewater

REQUEST: Vactor Ram Jet

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Jet truck	Vactor Ram Jet	\$200,000.00	1	\$200,000
ADDITIONAL EXPENSES				
Light bar		\$2,000.00	1	\$2,000
TOTAL:				\$202,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	654	Year Purchased:	1995	Decision Tree Points:	123.4
Age (Years):	18	Odometer/miles:	36,804	Maintenance Cost last 24 months:	\$19,307.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services DIVISION: Wastewater

REQUEST TITLE: Pipe Inspection Gator Cam 4 TOTAL: \$11,100

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding to replace the existing Gator Cam that is 13 years old with a Radiodetection Gator Cam 4. With the age of the current Gator Cam, parts are either hard to find, or no longer available. The camera is utilized on smaller sewer lines, 6" or smaller, for tv inspection and to locate sewer taps. The larger camera on the camera van cannot be used on these smaller lines. This equipment is used frequently in the maintenance and repair of the sanitary sewer mains.

BENEFITS/COST SAVINGS

Having a working Gator Cam assists staff in locating and tv inspecting sewer line taps. Decreased repair costs because of the initial warranty on the equipment.

CONSEQUENCES OF NOT FUNDING

If the request is not funded, and the current camera is no longer functioning, staff will be required to hire a contractor to complete this service. The function this camera provides is essential in the maintenance and repair of the sanitary sewer mains.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	03	45	60	9110	Pipe Inspection Gator Cam 4	\$11,100
Grand Total:						\$11,100

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Wastewater

REQUEST: Pipe Inspection Gator Cam 4

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Pipe camera	Gator Cam 4	\$11,100.00	1	\$11,100
ADDITIONAL EXPENSES				
TOTAL:				\$11,100

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:		Year Purchased:	2000	Decision Tree Points:	
Age (Years):	13	Odometer/miles:		Maintenance Cost last 24 months:	\$1,611.00
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Water & Sewer

DEPARTMENT: Public Services DIVISION: Wastewater

REQUEST TITLE: Cues camera equipment TOTAL: \$145,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding to replace the mixed Aries/Cues camera equipment. The majority of the equipment, Cues was purchased in 2001 with a new camera and transporter purchased in 2008. Additional equipment, Aries, was purchased in 2009 in order to utilize a larger transporter for use in large diameter pipe. The camera equipment is used to inspect sanitary sewer lines and storm sewer lines using a color, closed-circuit (CCTV) camera. It then documents the inspections on a DVD with audio location and date information. This request is to replace all camera equipment including a new camera, transporter, and DVD recorder. The requested equipment will also support the Aries transporter used for inspection of larger diameter pipes.

BENEFITS/COST SAVINGS

Updated electronics, picture and video quality will greatly improve inspections allowing for quicker and more accurate diagnostics. The Granite XP software utilizes the ESRI program, which is currently used for the City's GIS mapping system. This software will allow easier integration and more accurate data into the existing sanitary sewer maps.

CONSEQUENCES OF NOT FUNDING

Present equipment is obsolete. There is no back-up unit if the primary unit breaks or is out of service, requiring the use and cost of an outside contractor to provide the services until the unit is repaired.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	03	45	60	9110	Cues camera equipment	\$145,000
Grand Total:						\$145,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Services

DIVISION: Wastewater

REQUEST: Cues camera equipment

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Camera equipment	Cues	\$145,000.00	1	\$145,000
ADDITIONAL EXPENSES				
TOTAL:				\$145,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:		Year Purchased:	2001	Decision Tree Points:	
Age (Years):	12	Odometer/miles:		Maintenance Cost last 24 months:	\$8,267.05
Disposition of Vehicle:	Auction for most of the equipment. Use replaced camera and transporter as a back-up.				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



**City of Bedford
Supplemental Funding Request
FY 2013-2014**

FUND: Stormwater

DEPARTMENT: Public Services

DIVISION: Administration

REQUEST TITLE: TurfMaker 390 Hydroseeder

TOTAL: \$18,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding to purchase a 390 TurfMaker Hydroseeder used to hydromulch erosion problems along drainage easements to promote the growth of grass which assists in eliminating future erosion problems. This equipment is also utilized to restore personal property after repairs are made to the infrastructure. The hydromulcher mixes seed, mulch, and water and sprays the mix onto the affected area. This method limits the amount of seed needed for restoration compared to hand seeding.

BENEFITS/COST SAVINGS

More efficient application of materials to prevent erosion problems in the drainage channels and to restore personal property. This process is a less expensive alternative to grass sod.

CONSEQUENCES OF NOT FUNDING

If not funded, crews will continue to hand apply erosion materials and grass seed along the drainage areas to prevent erosion problems that could result in public or private property damage. Staff will also continue to purchase grass sod, which is a more expensive alternative.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	04	45	02	9109	Turfmaker 390 Hydroseeder	\$18,000
Grand Total:						\$18,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Stormwater DEPT: Public Services

DIVISION: Administration REQUEST: TurfMaker 390 Hydroseeder

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Hydroseeder	TurfMaker 390	\$18,000.00	1	\$18,000
ADDITIONAL EXPENSES				
TOTAL:				\$18,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Library

REQUEST TITLE: Technology Fund TOTAL: \$35,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

In February 2011, the City of Bedford opened a state-of-the-art Library which included 60 public access computers, four early literacy stations, five self-checkout stations, eight public catalog stations, 23 barcode scanners, ten RFID pads, two security gates, one RFID inventory wand, three print reservation stations, 12 barcode scanners, ten receipt printers and two coin vending units. In addition, the Library was equipped with an electronic display sign, 10 LED televisions, nine laptops, three data projectors, two screens, an audio visual system and public address system. Establishing a technology fund to replace equipment as it wears out is critical for the daily operation of the Library.

BENEFITS/COST SAVINGS

Boards and Commissions reserving the meeting and conference rooms depend on the audio visual equipment for their meetings. Staff is able to provide excellent customer service and perform essential job functions in an efficient manner. The electronic sign and LED televisions promote and inform patrons about City/Library programs and services.

CONSEQUENCES OF NOT FUNDING

There is an expectation by the public that equipment will be in good working order. Without proper care, maintenance and replacement, Library services will erode over time.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	65	26	8498	Technology Fund for Library Computers and Equipment	\$35,000
Grand Total:						\$35,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$35,000	\$35,000	\$35,000
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Library

REQUEST: Technology Fund

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Library

REQUEST TITLE: Public Computers TOTAL: \$18,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

In February 2011, the Library opened with 60 new computers for public use. The average lifespan of a computer is three to five years. In a public computing environment, each computer is on 20,000 hours per year. By 2014, computers users will have logged 150,000 hours of computer time on the 60 computers. Purchasing 20 computers a year will allow replacement of computers as they wear out and implements a pay-as-you-go system.

BENEFITS/COST SAVINGS

Patrons rely on public computers to apply for jobs, create resumes, access state and government services, complete homework assignments and to stay in touch with friends and family. Replacing computers in a timely fashion increases staff efficiency by reducing the amount of time spent troubleshooting computers, increases customer satisfaction by having robust computers and streamlines the budgeting process with planned expenditures. A replacement plan for the Public PC Fleet ensures 2/3 of the fleet will be two years old, reduce the amount of computers out of order and institutes a pay-as-you-go plan.

CONSEQUENCES OF NOT FUNDING

Computers will break down and not be available for customers to use. Instead of replacing computers according to a Technology Plan, the City will have to replace computers as they break, reduce the number of computers available to the public, and deal with problems reactively rather than in a proactive manner. Citizens become frustrated when they see public computers that are out of order in the Library.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	20	14	9109	All-in-One Desktop Computers with 3 year extended warranty	\$18,000
Grand Total:						\$18,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$18,000	\$18,000	\$18,000
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Library

REQUEST: Public Computers

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Library

REQUEST TITLE: Library Programs TOTAL: \$6,000

COUNCIL GOAL: Encourage citizen involvement. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The Library is requesting increased funding for program supplies and instructors. Program attendance has increased 70% since 2007 at the Bedford Public Library. Major spikes in attendance can be seen in the number of children participating in the Summer Reading Club and the Seuss Festival. Additionally, the Library is now viewed as a resource for cultural and educational opportunities for teens and adults. New activities include Cultural Crawl, Christmas Tree Lighting, monthly teen programs, Summer Reading Club Graduation Party, and Job Club. The Library is also receiving requests to do more programming for small businesses and active aging classes as the baby-boomer generation retires.

BENEFITS/COST SAVINGS

The vision of the Bedford Public Library is to enrich, empower and transform lives. Programs are an essential component of basic library services which help the community to reach its full potential. Studies show that children who read during the summer maintain and increase reading levels. During economic downturns, Library usage increases as the community searches for free educational and cultural activities to enjoy. These types of events help citizens build a strong connection to the community.

CONSEQUENCES OF NOT FUNDING

The Library has been able to handle programming increases through donations and support from the Foundation and Friends. However, if outside funding were to cease, so would these programs. Summer Reading Club prizes for teens and adults are entirely funded by a single donor source.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	65	26	8338	Cultural and Educational Programs	\$1,500
Operating	01	65	26	8135	Seuss Festival Supplies	\$500
Operating	01	65	26	8338	Seuss Festival Attractions	\$1,000
Operating	01	65	26	8135	Summer Reading Club Supplies	\$1,500
Operating	01	65	26	8135	Teen Programming Supplies	\$750
Operating	01	65	26	8338	Teen Program Instructors	\$750
Grand Total:						\$6,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$6,000	\$6,000	\$6,000
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Library

REQUEST: Library Programs

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Library

REQUEST TITLE: Early Literacy Stations TOTAL: \$7,350

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

The Children's Area has four Early Literacy Stations. The Early Literacy Station is a dynamic, turnkey all-in-one digital learning solution for children. It requires no internet connection, so it is safe and secure. The latest version features more than 60 educational software programs spanning seven curricular areas. The original computers were purchased with grant money in 2007. Three of the computers were replaced in 2011. Staff would like to purchase two stations this year and one per year in subsequent years. One would be a replacement computer and the other would be used for back-up. When an Early Literacy Station breaks, they are out of commission for one month while they are sent off-site for repair.

BENEFITS/COST SAVINGS

The Early Literacy Stations are in constant use by families. Children as young as two years of age can successfully navigate the educational software programs such as JumpStart Reading and Reader Rabbit. This request implements a replacement plan to ensure that these Early Literacy Stations are always available for children.

CONSEQUENCES OF NOT FUNDING

Early Literacy Stations will break down and not be available for customers to use.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	65	26	9109	Early Literacy Stations	\$7,350
Grand Total:						\$7,350

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$3,675	\$3,675	\$3,675
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Library

REQUEST: Early Literacy Stations

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Library

REQUEST TITLE: Homework Assistance and Job Coaching Resource TOTAL: \$6,450

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

HelpNow is a comprehensive suite of services designed to accommodate a range of homework needs, including live, one-to-one homework help, live Texas-aligned skills building, test preparation, and comprehensive writing assistance. JobNow™ consists of a unique suite of resources for job seekers, including on-demand access to trained career experts who provide live, one-to-one interview coaching and resume assistance. Brainfuse, the vendor, worked closely with one of the nation's leading workforce centers (Jefferson County Workforce, CO) to develop a team of trained job coaches and high-quality online resources. Live tutors and job coaches are available seven days a week between 2:00 - 11:00 p.m. This software provides for unlimited sessions, unlike other services.

BENEFITS/COST SAVINGS

HelpNow tutors work with students K - college level and are able to help with high level math, science and reading. Students are also able to submit research papers and have them reviewed within 24 hours for improvement. Job seekers can practice interview skills with job coaches and have resumes critiqued. Bilingual tutors are available to help children whose primary language is Spanish and to assist Spanish Immersion students. Preparation study guides are available for GED, SAT, ACT and TEKS. Students and job seekers will receive unlimited, one-to-one assistance seven days a week for 63 hours per week.

CONSEQUENCES OF NOT FUNDING

Homework assistance is currently limited to Monday, Wednesday and Thursday nights for children in 1st - 6th grade. Academically successful teen tutors are able to tutor a maximum of 36 children per week. No tutoring is offered for junior high or high school level. Patrons have requested this service at Bedford due to other libraries in the area who provide it including Arlington, Grapevine, Hurst, and North Richland Hills.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	01	65	26	8356	HelpNow Live Homework Assistance & Electronic Resource	\$4,450
Operating	01	65	26	8356	JobNow Live Job Coaching Assistance & Electronic Resource	\$2,000
Grand Total:						\$6,450

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$6,450	\$6,450	\$6,450
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Library

REQUEST: Homework Assistance and Job Coaching Resource

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Library

REQUEST TITLE: Telephone Notification System TOTAL: \$8,920

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The current Teleforms PC (Product 305G) was purchased in December 2006 as a fully sourced PC with software pre-installed by Innovative. This PC replaced the former TNS notification PC. The cost of the Teleforms PC was \$10,760. The current system is almost seven years old and out of warranty. It has crashed several times, most recently in May 2013 when it was down for three days. The new system will include two messages and additional messages can be purchased.

BENEFITS/COST SAVINGS

Patrons are able to be notified by telephone about overdue items and items on hold. Approximately 2,400 - 3,200 calls are made on a monthly basis to patrons.

CONSEQUENCES OF NOT FUNDING

The Library uses a third party vendor, Library Elf, to send reminders, holds and overdue notices via text and email. However, a portion of older adults served do not have email or phones with text messaging capabilities. Eliminating telephone notification could result in fines for patrons.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	65	26	9109	Teleforms D	\$8,070
Capital	01	65	26	9109	Additional Message for Courtesy Reminders	\$850
Grand Total:						\$8,920

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST	\$102	\$102	\$102
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Library

REQUEST: Telephone Notification System

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Telephone Notification CPU	Teleforms-D with 2 messages	\$8,070.00	1	\$8,070
ADDITIONAL EXPENSES				
Additional Message	Message for Courtesy Reminders	\$850.00	1	\$850
TOTAL:				\$8,920

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:		Year Purchased:	2006	Decision Tree Points:	
Age (Years):	6	Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Parks

REQUEST TITLE: Pavilion at Brookhollow TOTAL: \$28,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Replacement of a fabric pavilion structure that is susceptible to vandalism. Staff replaced the fabric top in 2013, but it only lasted two months due to vandals cutting holes in the brand new top. This location and style of top has been also been damaged and replaced in the past. Thus, staff is requesting an all metal, permanent structure that is not as susceptible to vandalism. The style of the structure will follow the pavilion style recommended in the Boys Ranch Phase I design. This item has been reviewed with and is recommended by the Park Board.

BENEFITS/COST SAVINGS

The replacement of the pavilion will have very little to no cost for repairs due to vandalism. The new pavilion will also have an increased life span due to the more permanent material used in a metal structure.

CONSEQUENCES OF NOT FUNDING

If the park pavilion is not approved, the park will be left with an empty concrete pad with no structure of any kind. The lack of a pavilion structure in the park may reduce the value and appeal to the residents of the City of Bedford.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	65	34	9101	Pavilion structure	\$28,000
Grand Total:						\$28,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Parks

REQUEST: Pavilion at Brookhollow

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Brookhollow Pavilion	Pavilion	\$28,000.00	1	\$28,000
ADDITIONAL EXPENSES				
TOTAL:				\$28,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Parks

REQUEST TITLE: Stormie Jones Playground TOTAL: \$60,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Staff is requesting the replacement of the existing play structure at Stormie Jones Park. The current play structure was purchased in 1995. Due to the age of the structure, staff can no longer acquire the parts needed to maintain the existing playground equipment. Currently, the play structure has two pieces that can no longer be repaired. This item has been reviewed with and is recommended by the Park Board.

BENEFITS/COST SAVINGS

The benefit of this item is that it would aesthetically improve the park and increase the use of the facility. This item would positively impact quality of life, along with meeting the newest playground standards of the Consumer Product Safety Commission and the national program for playground safety.

CONSEQUENCES OF NOT FUNDING

An older piece of playground equipment that is not repairable to meet the new safety standards set forth by national Playground Safety Institute will remain at the park. If the play structure is not addressed, more parts may break which will not be able to be repaired. The structure may also become a hazard and ultimately need to be removed from service.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	65	34	9109	Playground structure	\$60,000
Grand Total:						\$60,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Parks

REQUEST: Stormie Jones Playground

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Playground Structure	Game time	\$60,000.00	1	\$60,000
ADDITIONAL EXPENSES				
TOTAL:				\$60,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Parks

REQUEST TITLE: Harris Ryals Park Improvements TOTAL: \$55,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The proposed improvement includes one sand volleyball court and ten new parking spaces to enhance the park and increase its use by the citizens of the City of Bedford. This item has been reviewed with and is recommended by the Park Board.

BENEFITS/COST SAVINGS

The benefit of this project is that it would enhance this park, by adding more recreational opportunities and parking to this facility.

CONSEQUENCES OF NOT FUNDING

The park will remain in the same condition.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	65	34	9109	Harris Ryals Park Improvements	\$55,000
Grand Total:						\$55,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Parks

REQUEST: Harris Ryals Park Improvements

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Harris Ryals Park improvements		\$55,000.00	1	\$55,000
ADDITIONAL EXPENSES				
			TOTAL:	\$55,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
			TOTAL:	

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
							TOTAL:	



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Parks

REQUEST TITLE: Central Volleyball Courts TOTAL: \$82,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The proposed project includes reconfiguring and installing three volleyball courts at Central Park with lighting. The Board envisioned something along the lines of Bob Eden Park, which would create an attraction to teens and could be used in the evenings by residents and other City events. This item has been reviewed with and is recommended by the Park Board.

BENEFITS/COST SAVINGS

The benefit of this project is that it would enhance this park and add more recreational opportunities to this facility. Through this effort, members of the community would have parks with increased value, creating a sense of community and City pride.

CONSEQUENCES OF NOT FUNDING

The park would continue to function as is, and residents would continue to see potential recreation opportunities unrealized by the City of Bedford.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	65	34	9109	Central Volleyball Courts	\$82,000
Grand Total:						\$82,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Parks

REQUEST: Central Volleyball Courts

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Central Volleyball Courts		\$82,000.00	1	\$82,000
ADDITIONAL EXPENSES				
TOTAL:				\$82,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Parks

REQUEST TITLE: Cheek-Sparger Trail Improvements TOTAL: \$360,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): _____

DESCRIPTION OF REQUEST

This project includes the demolition of the existing 9,200 feet of asphalt trail that in many areas has worn away and is in poor condition. The new trail will be constructed of an eight foot wide poured concrete pathway. This item has been reviewed with and is recommended by the Park Board.

BENEFITS/COST SAVINGS

The Parks and Recreation Advisory Board feels that this trail receives extensive use. They also feel that since the trail is in poor condition it does not communicate a positive image of the City of Bedford since it runs along Cheek-Sparger, which is a heavily travelled road and forms a border with Colleyville.

CONSEQUENCES OF NOT FUNDING

The trail will remain in its current condition and will continue to deteriorate.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	65	34	9109	Cheek-Sparger Trail Improvements	\$360,000
Grand Total:						\$360,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Parks

REQUEST: Cheek-Sparger Trail Improvements

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Trail system	Cheek-Sparger Trail Improvements	\$335,000.00	1	\$335,000
ADDITIONAL EXPENSES				
Surveying/Engineering		\$25,000.00	1	\$25,000
TOTAL:				\$360,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Parks

REQUEST TITLE: Carousel Park Renovation TOTAL: \$250,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is for the renovation of Carousel Park. The renovation of Carousel Park consists of thinning out the trees and the addition of soil in the established turf area, which will help level out the uneven terrain that currently exists. The plan also includes the addition of new turf, sprinkler system and a new basketball court, which would replace the aging playground structure. This item has been reviewed with and is recommended by the Park Board.

BENEFITS/COST SAVINGS

The renovation of Carousel Park will add value and a sense of community to the City of Bedford residents. The renovation would also increase the community pride for the surrounding taxpayers.

CONSEQUENCES OF NOT FUNDING

The park will continue to function under its current condition.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	65	34	9109	Carousel Park Renovation	\$250,000
Grand Total:						\$250,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Parks

REQUEST: Carousel Park Renovation

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Carousel Park Renovation		\$250,000.00	1	\$250,000
ADDITIONAL EXPENSES				
TOTAL:				\$250,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Recreation

REQUEST TITLE: Cardio Room Equipment TOTAL: \$7,437

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Staff is requesting the purchase of additional cardio room equipment. The purchase of the equipment would add to the equipment purchased in the 2006 budget process. The Boys Ranch Activity Center's cardio room is currently set up to handle the additional equipment without having to remove any of the current pieces of fitness machines. The items included in the request consist of a Lifefitness Integrity Cross Trainer and a Lifefitness Integrity Treadmill. The purchase of the requested equipment would help to decrease the wait time for cardio machines in the cardio room.

BENEFITS/COST SAVINGS

The purchase of the requested cardio room equipment would allow the Boys Ranch Activity Center to attract new members and help keep the facility up to date so that it can compete with surrounding facilities.

CONSEQUENCES OF NOT FUNDING

Members may become increasingly frustrated with the wait times for cardio machines. Both current and prospective members may choose other facilities in the area due to the lack of machines available to members during high traffic hours.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	65	44	9109	Cardio Room Equipment	\$7,437
Grand Total:						\$7,437

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General DEPT: Community Services

DIVISION: Recreation REQUEST: Cardio Room Equipment

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Treadmill	Lifefitness CLST	\$3,867.00	1	\$3,867
Cross-Trainer	Lifefitness CLSX	\$2,808.00	1	\$2,808
ADDITIONAL EXPENSES				
Installation	Freight / Fuel	\$762.00	1	\$762
TOTAL:				\$7,437

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Recreation

REQUEST TITLE: Weight Room Equipment TOTAL: \$9,973

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Staff is requesting the purchase of weight room equipment. The purchase of new equipment would replace equipment not replaced in the 2006 budget process. Items that need to be replaced were originally purchased in 1993. The items included in the request consist of a Hammer Strength Adjustable Bench, Signature Adjustable Decline Bench, a Pro2 SE Leg Extension machine, a Signature SCCLR chin dip, and a Pro2 SE Leg Press machine. The weight room currently has adequate space to accommodate the added equipment. These items were part of the unfunded Supplemental Funding Requests in FY 2012-2013. The purchase of the requested would complete the total renovation of the Boys Ranch Activity Center weight room.

BENEFITS/COST SAVINGS

The purchase of the requested weight room equipment would allow the Boys Ranch Activity Center to attract new members and help keep the facility up to date so that it can compete with surrounding facilities.

CONSEQUENCES OF NOT FUNDING

Prospective members looking for modern equipment may choose other entities for a better overall experience. Current members may also choose other facilities in the area rather than renewing memberships. Machines may soon become unusable and need to be removed to reduce risk.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	65	44	9109	Weight Room Equipment	\$9,973
Grand Total:						\$9,973

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Recreation

REQUEST: Weight Room Equipment

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Leg Press Machine	Lifefitness PSSLPSE	\$3,720.00	1	\$3,720
Leg Extension Machine	Lifefitness PSSLESE	\$2,544.00	1	\$2,544
ADDITIONAL EXPENSES				
Chin Dip Machine	Signature SCDLR	\$871.00	1	\$871
Adjustable Bench	Hammer Strength FWMAB	\$670.00	1	\$670
Decline Bench	Signature SADB	\$507.00	1	\$507
Installation	Freight / Fuel	\$1,661.15	1	\$1,661
TOTAL:				\$9,973

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	5	Year Purchased:	1993	Decision Tree Points:	
Age (Years):	20	Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: General

DEPARTMENT: Community Services DIVISION: Recreation

REQUEST TITLE: Gym Floor Replacement TOTAL: \$104,191

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

Staff is requesting the replacement of the Boys Ranch Activity Center's gym floor. The approval of the purchase would replace the entire gym floor, parts of which were installed in 1950. The included price consists of replacing all 11,000 square feet of gym flooring, demolition and disposal of the current gym floor, installation labor, painting of game lines, and a 15 year manufacturer's limited warranty.

BENEFITS/COST SAVINGS

The replacement of gym flooring would allow the Boys Ranch Activity Center to attract new members and help keep the facility up to date so that it can compete with surrounding facilities. According to Maple Flooring Manufactures Association, Inc., the life expectancy of a maple gym floor averages 38 years.

CONSEQUENCES OF NOT FUNDING

The current gym floor is plagued with dead spots, uneven flooring, and spreading floor seams. If the gym floor is not addressed, it will continue to exhibit the traits of a floor which has been in use for 63 years.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	01	65	44	9101	Gym Floor Replacement	\$104,191
Grand Total:						\$104,191

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: General DEPT: Community Services
 DIVISION: Recreation REQUEST: Gym Floor Replacement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Gym Floor Replacement	Sport Court® Response HG Maple Select™	\$84,191.00	1	\$84,191
ADDITIONAL EXPENSES				
Gym Floor Disposal	Demolition / Disposal of gym floor	\$20,000.00	1	\$20,000
				TOTAL:
				\$104,191

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
				TOTAL:

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
								TOTAL:



City of Bedford Supplemental Funding Request FY 2013-2014

FUND: Tourism
 DEPARTMENT: Community Services DIVISION: Old Bedford School
 REQUEST TITLE: Replacement of Wood Windows TOTAL: \$52,000
 COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

This request is to replace the 38 wood windows of the original building with wood windows.

BENEFITS/COST SAVINGS

The exterior would have a more pleasing appearance to patrons and help with energy costs. The facility would have less insects entering the facility like wasp, bees, lady bugs, etc. If the windows are not replaced, there is the risk of leaks and other maintenance issues. The warranty included is a 10 year limited product warranty.

CONSEQUENCES OF NOT FUNDING

The windows are eight years old and they are starting to appear rotten due to moisture and heat from outside. If the windows continue to be left as is, the deterioration could cause energy deficiency inside of the building.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	02	65	57	9101	Replacement of wood windows	\$52,000
Grand Total:						\$52,000

COST/REVENUE COMPARISON	FY 14/15	FY 15/16	FY 16/17
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Tourism

DEPT: Community Services

DIVISION: Old Bedford School

REQUEST: Replacement of Wood Windows

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Replacement Windows	Wood Windows	\$1,368.42	38	\$52,000
ADDITIONAL EXPENSES				
TOTAL:				\$52,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								