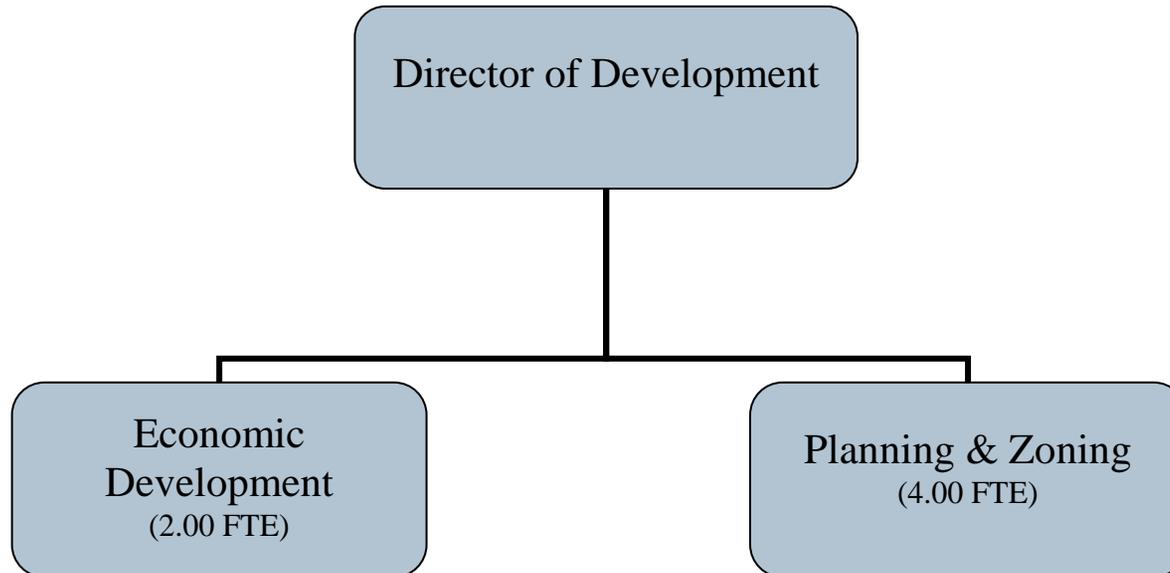




**City of Bedford  
Development Organization Chart  
FY 2013 – 2014**





City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Development

Division: Economic Development

#### PROGRAM DESCRIPTION

The Economic Development Division is responsible for planning and implementing a program of activities that works to improve Bedford's economic well-being and quality of life. Emphasis is placed on improving the business climate through specific efforts in the following projects and activities: new development, redevelopment, workforce development, business retention and expansion, and small business development. Staff works independently and cooperatively to market Bedford, the HEB area, Northeast Tarrant County and the Metroplex region.

#### FY 2012-2013 HIGHLIGHTS

Executed the following Economic Development Agreements for business retention and recruitment: Twisted Root Burger Company; Applebee's; Movie Tavern; Chili's; Cheddar's; Mexican Inn; and Harley-Davidson. Developed and obtained City Council approval on an ordinance amendment which will allow Food Trucks to operate in the City of Bedford. Coordinated study of the Central Bedford Development Zone. Administered the passage of a Master Highway Corridor Overlay District extension from SH121 southward through the SH183 corridor. Launched new business-friendly website - Bedford4Business.com. Enhanced the Shop Bedford First promotion.

#### FY 2013-2014 GOALS & OBJECTIVES

- To obtain favorable management decisions to invest human and capital resources in Bedford.
- To strive to develop a highly skilled and flexible workforce to meet the needs of the community's businesses by networking with education and business leaders and by taking an active role in identifying opportunities to enhance our workforce.
- To positively influence the growth and redevelopment of the City of Bedford's business community.
- To improve the economic well-being of the community by creating better jobs and/or retaining jobs that facilitate growth and provide a stable tax base.
- To take advantage of the opportunities revealed by the expansion of SH183, the North Tarrant Express.

#### FUTURE BUDGET CONSIDERATIONS

With the construction of the North Tarrant Express, staff has seen and expects to see an increase in development and redevelopment activity. With such activity, various types of studies and marketing initiatives may be helpful to capitalize on the opportunity. Feasibility studies for redevelopment, public/private partnerships, and an updated retail analysis are some examples. Based on the study for the Central Bedford Development Zone and its implementation, there may be a need for additional resources related to such plan.



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Development

Division: Economic Development

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$93,232	\$83,111	\$91,380	\$65,670	\$92,157
Supplies	7,678	13,823	20,140	20,420	17,650
Maintenance					
Contractual Services	39,293	97,001	50,340	49,440	48,430
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$140,203	\$193,935	\$161,860	\$135,530	\$158,237

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Administrative Secretary	1.00	0.80	1.00	1.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00	1.00
*TOTAL:	2.00	1.80	2.00	2.00	2.00

SIGNIFICANT CHANGES

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

Fund: General  
 Department: Development  
 Division: Economic Development

Name of Event or School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Texas Economic Development Council Annual Conference	To Be Announced	1	No	\$400	\$200	\$350	\$950	\$300	\$1,250
International Council of Shopping Centers Global Real Estate Convention	Las Vegas, NV	1	No	\$600	\$250	\$400	\$1,250	\$600	\$1,850
Oklahoma Economic Development Institute	Oklahoma City, OK	1	No	\$500	\$200	\$200	\$900	\$500	\$1,400
TOTAL:				\$1,500	\$650	\$950	\$3,100	\$1,400	\$4,500

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

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

## City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-30-02

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7200</b>	<b>Personnel Services</b>						
<b>01-30-02-8001</b>	<b>SALARIES</b>						
Salaries			70,870	38,832.03	69,671	63,511.40	70,446.82
	<b>Account Total</b>		<b>70,870</b>				
<b>01-30-02-8001-00003</b>	<b>INCENTIVE PAY</b>						
Incentive Pay			1,500	1,248.58	1,500	1,508.54	1,503.94
	<b>Account Total</b>		<b>1,500</b>				
<b>01-30-02-8003</b>	<b>LONGEVITY</b>						
Longevity			480	195.97	299	952.47	1,190.30
	<b>Account Total</b>		<b>480</b>				
<b>01-30-02-8005-00005</b>	<b>LIFE INSURANCE</b>						
Life Insurance - Employer Contribution			172	89.07	168	171.17	199.72
	<b>Account Total</b>		<b>172</b>				
<b>01-30-02-8005-00010</b>	<b>DENTAL INSURANCE</b>						
Dental Insurance - Employer Contribution			1,047	388.09	634	539.09	674.00
	<b>Account Total</b>		<b>1,047</b>				
<b>01-30-02-8005-00015</b>	<b>HEALTH INSURANCE</b>						
Health Insurance - Employer Contribution			9,128	3,595.04	8,786	6,803.30	7,908.48
	<b>Account Total</b>		<b>9,128</b>				
<b>01-30-02-8005-00025</b>	<b>EMPLOYEE CLINIC</b>						
Kaner Clinic			720	245.54	600	511.96	601.00
	<b>Account Total</b>		<b>720</b>				
<b>01-30-02-8006</b>	<b>PENSION</b>						
ICMA - Employer Contribution			2,836	1,650.34	2,928	2,495.23	2,917.90
	<b>Account Total</b>		<b>2,836</b>				
<b>01-30-02-8006-00001</b>	<b>PENSION - TMRS</b>						
TMRS - Employer Contribution			3,791	1,980.81	3,509	3,223.00	4,845.04
	<b>Account Total</b>		<b>3,791</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-30-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7200</b>	<b>Personnel Services</b>					
	<b>01-30-02-8008</b>					
	<b>WORKER'S COMPENSATION INS</b>					
	Workers Compensation	101	30.40	55	58.00	94.29
		<b>Account Total</b>				
		<b>101</b>				
	<b>01-30-02-8009</b>					
	<b>UNEMPLOYMENT INS.</b>					
	State Unemployment Insurance	324	9.35	324	522.00	144.00
		<b>Account Total</b>				
		<b>324</b>				
	<b>01-30-02-8010</b>					
	<b>FICA/MEDICARE</b>					
	FICA/Medicare - Employer Contribution	1,057	593.44	1,062	973.12	1,048.43
		<b>Account Total</b>				
		<b>1,057</b>				
	<b>01-30-02-8015</b>					
	<b>DISABILITY INSURANCE</b>					
	Disability Insurance	131	72.16	147	134.60	157.79
		<b>Account Total</b>				
		<b>131</b>				
		<b>Classification Total</b>				
		<b>92,157</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2014  
Department 01-30-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7300</b>	<b>Supplies</b>					
	<b>01-30-02-8101 OFFICE</b>					
	General office supplies, copy paper, pens, toner cartridges, filing materials	1,080	1,587.25	3,080	1,414.70	866.48
	<b>Account Total</b>	<b>1,080</b>				
	<b>01-30-02-8114 POSTAGE</b>					
	Postage	750	638.56	340	752.78	1,190.35
	Mailing packets for prospects, Retention mailings, Marketing program mailings, courier services					
	<b>Account Total</b>	<b>750</b>				
	<b>01-30-02-8118 GIS-OPNS &amp; SUPPLIES</b>					
	GIS Supplies	2,710	874.52	4,210	920.86	1,632.94
	Instruction Materials, Books, Paper, Color Plotter cartridges, Aerials/Board Maps, Online GIS modules					
	<b>Account Total</b>	<b>2,710</b>				
	<b>01-30-02-8135 PROMOTIONAL &amp; EDUCATIONAL</b>					
	Community Affairs Commission	2,000	6,187.59	10,510	8,727.76	3,988.04
	CoStar	6,120				
	Real estate database					
	Shop Bedford First	3,300				
	Trade Show/Marketing Items	1,690				
	Economic Development Packages (Demographic, Real Estate), Maps, Promotional items, Business roundtable funding, Community Affairs Marketing					
	<b>Account Total</b>	<b>13,110</b>				
	<b>Classification Total</b>	<b>17,650</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2014  
Department 01-30-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7500</b>	<b>Contractual Services</b>					
<b>01-30-02-8310</b>	<b>CONTRACT LABOR</b>					
	Economic Development Impact Studies & Assessment/Consultant Services	10,220	11,776.35	10,630	69,798.65	7,602.89
	<b>Account Total</b>	<b>10,220</b>				
<b>01-30-02-8319</b>	<b>ADVERTISING</b>					
	ICSC Marketing & Sponsorships	4,790	1,065.62	5,390	1,347.57	3,478.37
	<b>Account Total</b>	<b>4,790</b>				
<b>01-30-02-8320</b>	<b>TRAVEL EXPENSE</b>					
	See Travel and Training Form	3,100	755.69	3,100	1,579.98	1,487.13
	<b>Account Total</b>	<b>3,100</b>				
<b>01-30-02-8322</b>	<b>DUES</b>					
	Greater Fort Worth Economic Development Association	25	900.00	1,570	450.00	370.00
	International Economic Development Council	345				
	Texas Economic Development Council x 2	1,200				
	<b>Account Total</b>	<b>1,570</b>				
<b>01-30-02-8323</b>	<b>SCHOOLS</b>					
	See Travel and Training Request Form	1,400	450.00	2,300	1,670.00	855.00
	<b>Account Total</b>	<b>1,400</b>				
<b>01-30-02-8333</b>	<b>SUBSCRIPTIONS</b>					
	Demographics Now	1,100	1,755.00	2,000	1,399.35	176.00
	Shopping Center Database	900				
	<b>Account Total</b>	<b>2,000</b>				
<b>01-30-02-8334</b>	<b>CHAMBER OF COMMERCE</b>					
	City Chamber of Commerce Membership	5,350	5,315.00	5,350	5,315.00	5,343.00
	<b>Account Total</b>	<b>5,350</b>				
<b>01-30-02-8335</b>	<b>ECONOMIC DEV. FOUNDATION</b>					
	Hurst Euless Bedford Economic Development Foundation Membership	20,000	20,000.00	20,000	15,000.00	20,000.00
	<b>Account Total</b>	<b>20,000</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2014  
Department 01-30-02**

	<b>Current Budget 2014</b>	<b>Current Actual 2013</b>	<b>Current Budget 2013</b>	<b>Last Yr Actual 2012</b>	<b>2 Yr Ago Actual 2011</b>
<b>Classification Total</b>	<b>48,430</b>				
<b>Report Total</b>	<b>158,237</b>				



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Development

Division: Planning & Zoning

#### PROGRAM DESCRIPTION

The purpose of the Planning and Zoning Division is to promote the health, safety, and general welfare of the community while balancing the growth and innovative enhancement of property relative to the City of Bedford's Comprehensive Plan.

#### FY 2012-2013 HIGHLIGHTS

The Planning and Zoning Division saw increased development activity, which resulted in redevelopment of properties and new developments. Specifically, staff assisted with the planning, zoning and platting of the following specific developments:

- new Chili's Restaurant;
- redeveloped McDonald's;
- new medical office building at 1916 Central Drive;
- new HEB ISD Technical Career Center;
- new ordinance to allow Mobile Food Units in the City.

#### FY 2013-2014 GOALS & OBJECTIVES

To maintain a current, up-to-date Comprehensive Plan.

To preserve and promote optimal use of residential and commercial properties by requiring conformance to the Comprehensive Land Use Plan.

To efficiently utilize the Geographic Information System (GIS) regarding innovative strategies to demonstrate analyses.

To maintain dependable, accurate record of development decisions of the Planning and Zoning Commission, City Council, Zoning Board of Adjustment, and the public.

To continue intergovernmental coordination with other cities and governmental agencies to further the passion we have for the work we do for the City of Bedford.

To continue to refine and redefine our internal processes and procedures to follow the ethical code of the City.

#### FUTURE BUDGET CONSIDERATIONS

Staff expects an increase in development and redevelopment activity as a result of the following activities :

- Reconstruction of SH 183 (North Tarrant Express);
- The study for the Central Business District and its implementation;
- Completion and findings of various Commercial Focus Area Studies.

With such activities and the resulting development and redevelopment expected, the case load for the Planning and Zoning Department, the Planning and Zoning Commission, and the Zoning Board of Adjustment may increase. This increased case load could necessitate additional resources, including additional staff, for notifications, case reviews, and meetings.



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Development

Division: Planning & Zoning

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$283,780	\$279,741	\$311,131	\$333,736	\$312,482
Supplies	2,816	3,953	5,150	5,150	5,150
Maintenance					
Contractual Services	50,147	55,122	37,100	37,200	28,010
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$336,743	\$338,816	\$353,381	\$376,086	\$345,642

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Director of Development	1.00	1.00	1.00	1.00	1.00
Planning Manager	0.00	1.00	1.00	1.00	1.00
Planning & Zoning Coordinator	1.00	1.00	1.00	1.00	1.00
Geographic Info Systems (GIS) Technician	1.00	1.00	1.00	1.00	1.00
*TOTAL:	3.00	4.00	4.00	4.00	4.00

SIGNIFICANT CHANGES

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

Fund: General  
 Department: Development  
 Division: Planning & Zoning

Name of Event or School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
American Planning Association (APA) Conference - Texas State	Galveston, TX	3	Yes	\$900	\$300	\$1,060	\$2,260	\$600	\$2,860
American Planning Association (APA) Conference - National	Atlanta, GA	1	Yes	\$800	\$300	\$1,200	\$2,300	\$800	\$3,100
TOTAL:				\$1,700	\$600	\$2,260	\$4,560	\$1,400	\$5,960

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

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

## City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-35-38

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7200</b>	<b>Personnel Services</b>						
<b>01-35-38-8001</b>	<b>SALARIES</b>						
Salaries			257,980	230,132.55	253,126	232,261.61	227,863.79
	<b>Account Total</b>		<b>257,980</b>				
<b>01-35-38-8001-00003</b>	<b>INCENTIVE PAY</b>						
Incentive Pay			1,200	629.62	1,200	1,268.62	2,105.02
	<b>Account Total</b>		<b>1,200</b>				
<b>01-35-38-8001-00007</b>	<b>CELL PHONE ALLOWANCE</b>						
Cell Phone Allowance			421	349.75	421	409.77	0.00
	<b>Account Total</b>		<b>421</b>				
<b>01-35-38-8003</b>	<b>LONGEVITY</b>						
Longevity			2,043	1,284.88	1,739	1,420.72	1,813.06
	<b>Account Total</b>		<b>2,043</b>				
<b>01-35-38-8005-00005</b>	<b>LIFE INSURANCE</b>						
Life Insurance - Employer Contribution			544	538.76	539	564.20	557.84
	<b>Account Total</b>		<b>544</b>				
<b>01-35-38-8005-00010</b>	<b>DENTAL INSURANCE</b>						
Dental Insurance - Employer Contribution			1,389	1,361.47	1,255	1,280.81	1,037.00
	<b>Account Total</b>		<b>1,389</b>				
<b>01-35-38-8005-00015</b>	<b>HEALTH INSURANCE</b>						
Health Insurance - Employer Contribution			16,903	13,296.32	16,229	14,962.68	18,386.96
	<b>Account Total</b>		<b>16,903</b>				
<b>01-35-38-8005-00025</b>	<b>EMPLOYEE CLINIC</b>						
Kaner Clinic			792	815.18	996	1,023.82	1,300.00
	<b>Account Total</b>		<b>792</b>				
<b>01-35-38-8006</b>	<b>PENSION</b>						
ICMA - Employer Contribution			10,321	8,869.58	10,127	8,164.26	9,055.41
	<b>Account Total</b>		<b>10,321</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-35-38

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7200</b>	<b>Personnel Services</b>					
<b>01-35-38-8006-00001</b>	<b>PENSION - TMRS</b>					
	TMRS - Employer Contribution	13,613	11,270.23	12,139	11,748.16	15,070.42
	<b>Account Total</b>	<b>13,613</b>				
<b>01-35-38-8008</b>	<b>WORKER'S COMPENSATION INS</b>					
	Workers Compensation	362	173.02	196	222.44	304.04
	<b>Account Total</b>	<b>362</b>				
<b>01-35-38-8009</b>	<b>UNEMPLOYMENT INS.</b>					
	State Unemployment Insurance	648	44.65	648	1,081.36	361.08
	<b>Account Total</b>	<b>648</b>				
<b>01-35-38-8010</b>	<b>FICA/MEDICARE</b>					
	FICA/Medicare - Employer Contribution	3,795	3,361.87	3,802	3,370.07	3,285.11
	<b>Account Total</b>	<b>3,795</b>				
<b>01-35-38-8015</b>	<b>DISABILITY INSURANCE</b>					
	Disability Insurance	471	413.23	526	497.47	495.26
	<b>Account Total</b>	<b>471</b>				
<b>01-35-38-8030</b>	<b>RETIREE HEALTH SAVINGS</b>					
	Retiree Health Savings Account Contribution	2,000	2,000.00	2,000	1,000.00	2,000.00
	<b>Account Total</b>	<b>2,000</b>				
	<b>Classification Total</b>	<b>312,482</b>				
<b>7300</b>	<b>Supplies</b>					
<b>01-35-38-8101</b>	<b>OFFICE</b>					
	General office supplies	2,930	1,823.75	2,930	2,699.67	2,460.01
	<b>Account Total</b>	<b>2,930</b>				
<b>01-35-38-8114</b>	<b>POSTAGE</b>					
	Courier service for P&Z and ZBA Meetings & Public Hearing property notifications	2,220	1,657.38	2,220	1,171.42	355.79
	<b>Account Total</b>	<b>2,220</b>				
	<b>Classification Total</b>	<b>5,150</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-35-38**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7500</b>	<b>Contractual Services</b>					
	<b>01-35-38-8307 CONTRACTUAL SERVICES</b>					
	Planning consultant services	10,000	16,848.76	20,000	42,150.07	37,721.67
	Original budget \$20,000 - as of 7/17/13 - reduce by \$10,000					
	<b>Account Total</b>	<b>10,000</b>				
	<b>01-35-38-8320 TRAVEL EXPENSE</b>					
	See travel and training form	5,960	1,986.81	3,050	1,174.72	2,686.38
	<b>Account Total</b>	<b>5,960</b>				
	<b>01-35-38-8322 DUES</b>					
	American Institute of Certified Planners Planning License and APA membership	500	415.00	1,700	1,735.00	0.00
	Annual membership fees for one					
	American Planning Association (APA) dues for staff, P&Z	1,200				
	Annual membership fees for eight					
	<b>Account Total</b>	<b>1,700</b>				
	<b>01-35-38-8323 SCHOOLS</b>					
	See Travel and Training Form	1,400	815.00	3,400	370.00	1,090.00
	<b>Account Total</b>	<b>1,400</b>				
	<b>01-35-38-8355 LEGAL FILING FEES</b>					
	Plat and special instrument filing fees (Tarrant County)	950	500.00	950	621.67	0.00
	<b>Account Total</b>	<b>950</b>				
	<b>01-35-38-8360 COPY MACHINES</b>					
	Copier lease agreement	8,000	6,970.37	8,000	8,919.16	8,227.85
	<b>Account Total</b>	<b>8,000</b>				
	<b>Classification Total</b>	<b>28,010</b>				
	<b>Report Total</b>	<b>345,642</b>				



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Economic Development

Department: Development

Division: Administration

PROGRAM DESCRIPTION

The Economic Development Fund is used to account for the revenue and expenditures related to economic development activities, particularly as they pertain to agreements made through Chapter 380 of the Texas Local Government Code and the City's Economic Development Incentive Policy and Program.

Under Chapter 380 of the Texas Local Government Code, the City Council is able to partner with local businesses using authorized tools, such as tax rebates, to provide incentive packages for business recruitment and retention. This fund is used to account for reimbursements upon verification of compliance with each agreement's parameters.

FY 2012-2013 HIGHLIGHTS

FY 2013-2014 GOALS & OBJECTIVES

To provide fiscal resources for payment of approved economic development incentives.

To positively influence the growth and redevelopment of the City of Bedford's business community.

To improve the economic well-being of the community by creating better jobs and/or retaining jobs that facilitate growth and provide a stable tax base.

FUTURE BUDGET CONSIDERATIONS



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Economic Development

Department: Development

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies					
Maintenance					
Contractual Services			180,205	407,753	116,650
Utilities					
Sundry					
Capital Outlay					
TOTAL:			\$180,205	\$407,753	\$116,650

PERSONNEL SUMMARY

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

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

\*TOTAL:

SIGNIFICANT CHANGES

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 26-30-02**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7500</b>	<b>Contractual Services</b>					
	<b>26-30-02-8307-0001</b>					
	<b>CONTRACTUAL TX REIMBURSED</b>					
	Cheddars	25,000	159,813.17	180,205	0.00	0.00
	Sales Tax, Real Property Tax					
	Chili's	37,350				
	Sales Tax, Demolition					
	On the Border	17,500				
	Sales Tax, Personal Property Tax, Mixed Beverage					
	Twisted Root	36,800				
	Sales Tax					
	<b>Account Total</b>	<b>116,650</b>				
	<b>Classification Total</b>	<b>116,650</b>				
	<b>Report Total</b>	<b>116,650</b>				

<u>ACC/BAC/CLA</u>	<u>DESCRIPTION</u>	<u>CURRENT BUDGET</u>	<u>CURRENT YTD ACTUAL</u>	<u>LAST YEAR TOTAL ACTUAL</u>	<u>FY 13 PROJECTION</u>	<u>FY 14 CM PROPOSED</u>	<u>VARIANCE (\$UNDER/\$OVER)</u>		
	PERSONNEL	91,380	46,844	83,111	65,670	92,157	(25,710)	72%	
	SUPPLIES	20,140	9,367	13,823	20,420	17,650	280	101%	
	MAINTENANCE	-	-	-	-	-	-	0%	
	CONTRACTUAL SERVICES	50,340	42,068	97,001	49,440	48,430	(900)	98%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
	<b><u>ECONOMIC DEVELOPMENT</u></b>	<b>161,860</b>	<b>98,278</b>	<b>193,934</b>	<b>135,530</b>	<b>158,237</b>	<b>(26,330)</b>	<b>84%</b>	
	<b><u>INACTIVE DIVISION</u></b>	-	-	-	-	-	-		
	PERSONNEL	311,131	266,491	279,741	333,736	312,482	22,605	107%	Coding error in personnel assignment, overage covered by offsetting savings in Economic Development Division.
	SUPPLIES	5,150	3,330	3,953	5,150	5,150	-	100%	
	MAINTENANCE	-	-	-	-	-	-	0%	
	CONTRACTUAL SERVICES	37,100	27,636	55,122	37,200	28,010	100	100%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
	<b><u>PLANNING &amp; ZONING</u></b>	<b>353,381</b>	<b>297,458</b>	<b>338,817</b>	<b>376,086</b>	<b>345,642</b>	<b>22,705</b>	<b>106%</b>	Overage for above reasons.
	<b><u>INACTIVE DIVISION</u></b>	-	38	(62)	38	-	38	0%	
<b><u>DEVELOPMENT</u></b>		<b>515,241</b>	<b>395,774</b>	<b>532,690</b>	<b>511,654</b>	<b>503,879</b>	<b>(3,587)</b>	<b>99%</b>	