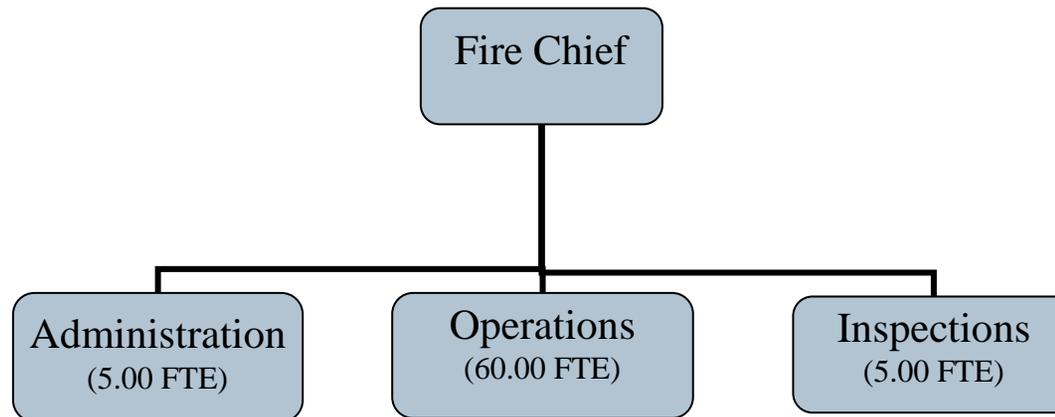




**City of Bedford  
Fire Department Organization Chart  
FY 2013 – 2014**





City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Fire

Division: Administration

#### PROGRAM DESCRIPTION

The Administration Division is responsible for the overall management of the Fire Department. Specifically, these responsibilities include personnel services and management, records management, budget management, and personnel training in the areas of Fire Suppression, EMS, Hazardous Materials, Safety and Specialized Rescue Operations.

The Administration Division is also responsible for the Fire Marshal's Office, which includes enforcement of all fire codes, fire cause and determination, arson investigations, building plan review and public fire education, including the Citizen's Fire Academy.

#### FY 2012-2013 HIGHLIGHTS

Updated all occupancies to ensure collection of all invoices. Approved new Civilian Fire Inspector position. Implemented field reporting for fire inspectors. Provided public information/education to over 7,500 people. Checked over 830 homes for working smoke detectors. New False Alarm Ordinance was implemented. Reworked applicant background packets to ensure compliance with state and federal laws. Rolled out the vision and values statement to all of our employees. Took delivery of new ballistic vests.

#### FY 2013-2014 GOALS & OBJECTIVES

To ensure that the Fire Department complies with all applicable local, state, and federal laws.

To provide a safe, effective, rewarding, productive and supportive work environment for all personnel.

To provide the technical expertise required for the implementation and enforcement of fire codes and the investigations of fire incidents.

To manage the departments fiscal resources within the allocated budget.

#### FUTURE BUDGET CONSIDERATIONS

In FY 99/00 the City of Bedford entered in to a contract with the City of Colleyville. The contract provided Colleyville with Fire and EMS protection within a portion of their city. Colleyville paid the City of Bedford approximately \$250,000 a year for the protection they received from Bedford. The contract with Colleyville is set to expire in 2015, thus resulting in a loss of revenue in excess of \$250,000. The City of Colleyville does not wish to renew this contract.



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Fire

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$407,533	\$431,698	\$485,669	\$470,225	\$495,747
Supplies	15,194	21,477	18,010	19,286	18,010
Maintenance	1,937	2,588	3,325	3,325	3,325
Contractual Services	15,668	18,076	21,950	20,594	22,500
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$440,332	\$473,839	\$528,954	\$513,430	\$539,582

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
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00
Civilian Fire Inspector	0.00	0.00	1.00	1.00	1.00
Fire Department Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Receptionist	1.00	1.00	1.00	1.00	1.00
*TOTAL:	5.00	5.00	6.00	6.00	6.00

SIGNIFICANT CHANGES



## City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-60-02

		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>01-60-02-8001</b>	<b>SALARIES</b>					
Salaries		384,039	280,624.80	376,222	336,931.38	317,888.39
	<b>Account Total</b>	<b>384,039</b>				
<b>01-60-02-8001-00003</b>	<b>INCENTIVE PAY</b>					
Incentive Pay		5,401	4,022.72	4,937	4,798.59	4,209.80
	<b>Account Total</b>	<b>5,401</b>				
<b>01-60-02-8001-00004</b>	<b>DIFFERENTIAL PAY</b>					
Differential Pay		2,402	1,905.75	2,402	2,413.29	1,940.72
	<b>Account Total</b>	<b>2,402</b>				
<b>01-60-02-8001-00005</b>	<b>TEMPORARY ASSIGNMENT PAY</b>					
Temp Pay		3,000	0.00	3,000	3,802.46	0.00
	<b>Account Total</b>	<b>3,000</b>				
<b>01-60-02-8003</b>	<b>LONGEVITY</b>					
Longevity		5,649	4,037.84	5,349	4,679.39	3,974.28
	<b>Account Total</b>	<b>5,649</b>				
<b>01-60-02-8004</b>	<b>OVERTIME</b>					
Overtime		2,500	1,918.02	2,500	2,285.85	1,659.08
	<b>Account Total</b>	<b>2,500</b>				
<b>01-60-02-8005-00005</b>	<b>LIFE INSURANCE</b>					
Life Insurance - Employer Contribution		772	678.15	765	807.65	728.12
	<b>Account Total</b>	<b>772</b>				
<b>01-60-02-8005-00010</b>	<b>DENTAL INSURANCE</b>					
Dental Insurance - Employer Contribution		2,623	1,733.95	2,594	1,714.59	2,571.50
	<b>Account Total</b>	<b>2,623</b>				
<b>01-60-02-8005-00015</b>	<b>HEALTH INSURANCE</b>					
Health Insurance - Employer Contribution		36,039	28,664.09	30,344	28,381.17	26,169.88
	<b>Account Total</b>	<b>36,039</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-60-02

		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>01-60-02-8005-00025</b>	<b>EMPLOYEE CLINIC</b>					
	Kaner Clinic	1,344	1,189.29	1,692	1,364.21	1,448.50
	<b>Account Total</b>	<b>1,344</b>				
<b>01-60-02-8006</b>	<b>PENSION</b>					
	ICMA - Employer Contribution	15,365	11,434.57	16,108	14,061.90	12,574.30
	<b>Account Total</b>	<b>15,365</b>				
<b>01-60-02-8006-00001</b>	<b>PENSION - TMRS</b>					
	TMRS - Employer Contribution	20,683	14,266.42	19,310	17,900.59	21,925.04
	<b>Account Total</b>	<b>20,683</b>				
<b>01-60-02-8008</b>	<b>WORKER'S COMPENSATION INS</b>					
	Workers Compensation	3,093	1,270.67	1,665	2,028.30	2,768.75
	<b>Account Total</b>	<b>3,093</b>				
<b>01-60-02-8009</b>	<b>UNEMPLOYMENT INS.</b>					
	State Unemployment Insurance	972	49.37	972	1,044.00	378.55
	<b>Account Total</b>	<b>972</b>				
<b>01-60-02-8010</b>	<b>FICA/MEDICARE</b>					
	FICA/Medicare - Employer Contribution	2,568	1,728.31	4,047	1,937.55	1,859.53
	<b>Account Total</b>	<b>2,568</b>				
<b>01-60-02-8015</b>	<b>DISABILITY INSURANCE</b>					
	Disability Insurance	715	507.62	808	762.63	705.43
	<b>Account Total</b>	<b>715</b>				
<b>01-60-02-8030</b>	<b>RETIREE HEALTH SAVINGS</b>					
	Retiree Health Savings Account Contribution	5,000	1,000.00	1,000	1,000.00	1,000.00
	<b>Account Total</b>	<b>5,000</b>				
<b>01-60-02-8035</b>	<b>RETIREE HEALTH - GASB</b>					
	Retiree Health Insurance	3,582	4,665.60	3,582	5,598.72	5,571.12
	<b>Account Total</b>	<b>3,582</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2014  
Department 01-60-02**

	<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>495,747</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-60-02**

		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>01-60-02-8101 OFFICE</b>					
	General office supplies	4,500	2,784.46	4,500	4,994.45	6,481.34
	Supplies for operations and administration (All 3 Fire Stations)					
	<b>Account Total</b>	<b>4,500</b>				
	<b>01-60-02-8103 WEARING APPAREL</b>					
	Uniforms and Protective Clothing	1,235	4,743.32	1,235	591.69	1,418.19
	Uniform and Protective Clothing for 4 personnel					
	<b>Account Total</b>	<b>1,235</b>				
	<b>01-60-02-8105 FUEL AND OIL</b>					
	Fuel and Oil	3,225	894.45	3,225	3,829.10	5,119.80
	Fuel for administrative vehicles					
	<b>Account Total</b>	<b>3,225</b>				
	<b>01-60-02-8106 MINOR APPARATUS</b>					
	Small tools, hardware and items used in fire investigations	2,025	1,103.27	2,025	3,541.60	389.56
	<b>Account Total</b>	<b>2,025</b>				
	<b>01-60-02-8114 POSTAGE</b>					
	Postage and Shipping Charges	1,500	1,504.72	1,500	1,085.32	1,760.23
	<b>Account Total</b>	<b>1,500</b>				
	<b>01-60-02-8125 BOOKS &amp; A/V MEDIA</b>					
	Educational and A/V Programs	525	715.45	525	199.50	0.00
	Reference Materials					
	Training Materials					
	Training Manuals					
	Film, Photo Processing and Supplies					
	Audio Visual Programs					
	<b>Account Total</b>	<b>525</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-60-02**

		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>01-60-02-8135 PROMOTIONAL &amp; EDUCATIONAL</b>					
	Annual Open House Administrative Supplies	2,000	3,824.84	5,000	6,190.60	25.00
	Citizen's Fire Academy Program Supplies	500				
	Fire Prevention Supplies and Brochures	2,500				
	<b>Account Total</b>	<b>5,000</b>				
	<b>Classification Total</b>	<b>18,010</b>				
<b>7400</b>	<b>Maintenance</b>					
	<b>01-60-02-8210 MAINTENANCE - EQUIPMENT</b>					
	Equipment repairs	475	0.00	475	150.00	0.00
	Office equipment, cameras, calibration tests					
	<b>Account Total</b>	<b>475</b>				
	<b>01-60-02-8212 MAINTENANCE - MOTOR VEHIC</b>					
	Vehicle maintenance	2,850	1,226.44	2,850	2,438.47	1,936.68
	Routine maintenance and repairs for 4 staff vehicles.					
	<b>Account Total</b>	<b>2,850</b>				
	<b>Classification Total</b>	<b>3,325</b>				

**City of Bedford**  
**Departmental Budget Entry**  
**Fiscal Year 2014**  
**Department 01-60-02**

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7500 Contractual Services</b>					
<b>01-60-02-8304                      RADIO,BEEPERS,CARPHONES</b>					
Civilian Fire Inspector's Cell Phone	550	1,119.64	1,100	1,249.34	862.15
Fire Inspector's Cell phone	550				
Fire Marshal's cell phone	550				
<b>Account Total</b>	<b>1,650</b>				
<b>01-60-02-8307                      CONTRACTUAL SERVICES</b>					
Fire Investigation Laboratory Fees & Polygraphs, Pre-employment Background Cl	3,000	1,542.25	3,000	1,776.50	2,359.00
<b>Account Total</b>	<b>3,000</b>				
<b>01-60-02-8320                      TRAVEL EXPENSE</b>					
See Travel and Training Requests	3,840	1,588.61	3,840	3,648.69	147.70
<b>Account Total</b>	<b>3,840</b>				
<b>01-60-02-8322                      DUES</b>					
Clinical Laboratory Improvement Amendments (CLIA)	75	9,803.70	9,115	8,288.70	9,573.45
Fire Instructor's Association of Texas	100				
National Fire Protection Association	150				
Northeast Fire Department Association Dues	7,790				
Tarrant County Fire and Arson Investigators Association	75				
Tarrant County Fire Chief's Association Dues	75				
Texas Department of Health EMS Provider License	600				
Texas Fire Chief's Association Dues	250				
<b>Account Total</b>	<b>9,115</b>				
<b>01-60-02-8323                      SCHOOLS</b>					
See Travel and Training Requests	1,595	1,235.00	1,595	385.00	0.00
<b>Account Total</b>	<b>1,595</b>				
<b>01-60-02-8333                      SUBSCRIPTIONS</b>					
International Fire Code Software	1,100	272.50	1,100	295.00	295.00
<b>Account Total</b>	<b>1,100</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-60-02**

	Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7500 Contractual Services</b>					
<b>01-60-02-8360 COPY MACHINES</b>					
Lease, maintenance, and supplies for Fire Administration Copier	2,200	3,012.83	2,200	2,433.24	2,396.65
<b>Account Total</b>	<b>2,200</b>				
<b>Classification Total</b>	<b>22,500</b>				
<b>Report Total</b>	<b>539,582</b>				



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Fire

Division: Operations

#### PROGRAM DESCRIPTION

The Emergency Operations Division is responsible for responding to the needs of the citizens and guests passing through the City at anytime day or night. These needs consist of, but are not limited to, fire suppression, rescue, emergency medical services, hazardous materials emergencies, severe weather operations and any other emergencies that may arise.

The Emergency Operations Division is also very active in public education through several programs. These programs include fire safety education using in-service companies, the department's Fire & Life Safety Education Clown Troupe, Citizen's Fire Academies, Station Tours, Smoke Detector Programs and CPR classes.

Customer service and being nice to everyone we serve is an image that we are very proud of. We set an example for other fire departments to follow.

#### FY 2012-2013 HIGHLIGHTS

Received \$27,000 grant for Structural Collapse Training, \$22,000 for Swift Water Boat Training, \$57,000 for Boat Tow Vehicle, and \$86,000 for Communications Upgrade for Command Vehicle. Successfully passed biannual inspection through the Texas Commission on Fire Protection. Implemented King Vision Intubation System (Video Laryngoscope used to ensure proper placement of a breathing tube). Ambulance Subscription enrollment doubled from previous year. Implemented new Mass Notification System (DeltAlert). Prevented over \$69 million dollars worth of property damage from fire. Purchased new ambulance.

#### FY 2013-2014 GOALS & OBJECTIVES

To respond to all calls for service, whether they be emergency or non-emergency, in a timely and professional manner. To minimize the amount of fire loss experienced in the city through the implementation of aggressive fire suppression tactics and utilization of all available resources.

To provide the highest possible level of emergency medical care to the citizens of Bedford through the use of the most up-to-date procedures recognized in emergency health care.

To provide the highest quality of training to department personnel to ensure compliance with all required mandates.

#### FUTURE BUDGET CONSIDERATIONS

Continued increase in call activity specifically EMS as a result of inadequate health care coverage. Reduction in Medicare reimbursements as a result of Health Care Reform Act. Ambulances approaching the five year re-mount phase.



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Fire

Division: Operations

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$5,219,251	\$5,127,149	\$5,137,822	\$5,192,582	\$5,125,354
Supplies	249,878	280,525	270,825	270,126	270,825
Maintenance	133,387	153,008	137,365	148,295	137,365
Contractual Services	167,590	177,053	195,075	206,631	198,075
Utilities	54,902	59,821	62,220	57,863	62,220
Sundry					
Capital Outlay	9,314		156,055	106,055	37,380
TOTAL:	\$5,834,322	\$5,797,556	\$5,959,362	\$5,981,552	\$5,831,219

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
Deputy Chief - Emergency Operations	1.00	1.00	1.00	1.00	1.00
Deputy Chief - EMS/Emergency Management	1.00	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Assistant Emergency Management Officer	1.00	1.00	0.00	0.00	0.00
Battalion Chief/Training	1.00	1.00	1.00	1.00	1.00
Lieutenant	9.00	9.00	9.00	9.00	9.00
Engineer	9.00	9.00	9.00	9.00	9.00
Firefighter I & II	36.00	36.00	36.00	36.00	36.00
*TOTAL:	61.00	61.00	60.00	60.00	60.00

SIGNIFICANT CHANGES

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

Fund: General  
 Department: Fire  
 Division: Operations

Name of Event or School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Tarrant County College Fire Continuing Education/ Training Facility	N/A	64	Yes	\$0	\$0	\$0	\$0	\$3,500	\$3,500
Tarrant County College Emergency Medical Service Continuing Education	N/A	64	Yes	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Texas Commission of Fire Protection Certifications	N/A	64	Yes	\$0	\$0	\$0	\$0	\$8,250	\$8,250
Department of State Health Services Recertifications	N/A	64	Yes	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Technical Rescue Training	College Station, TX	9	Yes	\$1,500	\$2,250	\$175	\$3,925	\$2,250	\$6,175
Hazmat Training Tarrant County College	Fort Worth, TX	9	Yes	\$0	\$0	\$0	\$0	\$1,350	\$1,350
Texas Commission on Fire Protection Fire Officer Training	Bedford, TX	2	Yes	\$0	\$0	\$0	\$0	\$875	\$875
Emergency Management Conference	San Antonio, TX	1	Yes	\$180	\$100	\$0	\$280	\$170	\$450
Fire Prevention Clown Training	Denton, TX	2	No	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Department of State Health Services Annual Conference	Austin, TX	4	No	\$950	\$800	\$175	\$1,925	\$1,100	\$3,025
Texas Commission on Fire Protection Driver/ Operator Certification	Bedford, TX	5	No	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Texas Association of Fire Educators Conference	Galveston, TX	3	Yes	\$1,200	\$500	\$200	\$1,900	\$750	\$2,650
DSHS/Texas Commission on Fire Protection Instructor Certification	Bedford, TX	5	No	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Honor Guard Training	Local	8	No	\$0	\$0	\$0	\$0	\$500	\$500
TOTAL:				\$3,830	\$3,650	\$550	\$8,030	\$30,245	\$38,275

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 01-60-32

		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>01-60-32-8001</b>	<b>SALARIES</b>					
Salaries		3,672,342	3,035,594.59	3,568,397	3,608,807.63	3,675,354.23
	<b>Account Total</b>	<b>3,672,342</b>				
<b>01-60-32-8001-00003</b>	<b>INCENTIVE PAY</b>					
Incentive Pay		99,023	81,796.32	90,627	92,921.96	92,610.88
	<b>Account Total</b>	<b>99,023</b>				
<b>01-60-32-8001-00004</b>	<b>DIFFERENTIAL PAY</b>					
Differential Pay		66,052	54,346.16	62,452	64,258.01	64,155.61
	<b>Account Total</b>	<b>66,052</b>				
<b>01-60-32-8001-00005</b>	<b>TEMPORARY ASSIGNMENT PAY</b>					
Temp Pay		32,000	24,772.27	32,000	31,951.00	32,983.69
	<b>Account Total</b>	<b>32,000</b>				
<b>01-60-32-8003</b>	<b>LONGEVITY</b>					
Longevity		47,517	35,533.53	46,082	40,652.41	40,072.33
	<b>Account Total</b>	<b>47,517</b>				
<b>01-60-32-8004</b>	<b>OVERTIME</b>					
Overtime		278,800	314,233.17	334,000	403,647.53	353,406.74
7-18-13 reduced due to FLSA accounting						
	<b>Account Total</b>	<b>278,800</b>				
<b>01-60-32-8005-00005</b>	<b>LIFE INSURANCE</b>					
Life Insurance - Employer Contribution		8,617	6,964.98	8,388	9,793.73	10,104.66
	<b>Account Total</b>	<b>8,617</b>				
<b>01-60-32-8005-00010</b>	<b>DENTAL INSURANCE</b>					
Dental Insurance - Employer Contribution		27,970	20,781.32	26,393	26,834.99	27,989.75
	<b>Account Total</b>	<b>27,970</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-60-32

		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>01-60-32-8005-00015</b>	<b>HEALTH INSURANCE</b>					
	Health Insurance - Employer Contribution	345,033	273,267.12	333,938	302,501.23	314,561.26
	<b>Account Total</b>	<b>345,033</b>				
<b>01-60-32-8005-00025</b>	<b>EMPLOYEE CLINIC</b>					
	Kaner Clinic	14,304	14,128.16	15,948	16,586.94	16,942.78
	<b>Account Total</b>	<b>14,304</b>				
<b>01-60-32-8006</b>	<b>PENSION</b>					
	ICMA - Employer Contribution	146,929	130,981.47	168,995	153,078.84	152,703.87
	<b>Account Total</b>	<b>146,929</b>				
<b>01-60-32-8006-00001</b>	<b>PENSION - TMRS</b>					
	TMRS - Employer Contribution	202,143	173,059.33	202,584	216,515.24	282,320.62
	<b>Account Total</b>	<b>202,143</b>				
<b>01-60-32-8007</b>	<b>PHYSICALS</b>					
	Physicals	22,000	420.00	23,000	20,014.92	20,551.02
	<b>Account Total</b>	<b>22,000</b>				
<b>01-60-32-8008</b>	<b>WORKER'S COMPENSATION INS</b>					
	Workers Compensation	39,180	19,435.01	20,968	29,550.83	44,701.24
	<b>Account Total</b>	<b>39,180</b>				
<b>01-60-32-8009</b>	<b>UNEMPLOYMENT INS.</b>					
	State Unemployment Insurance	9,720	540.00	9,720	15,879.87	4,392.00
	<b>Account Total</b>	<b>9,720</b>				
<b>01-60-32-8010</b>	<b>FICA/MEDICARE</b>					
	FICA/Medicare - Employer Contribution	49,941	45,507.25	53,875	52,815.48	51,882.02
	<b>Account Total</b>	<b>49,941</b>				
<b>01-60-32-8015</b>	<b>DISABILITY INSURANCE</b>					
	Disability Insurance	6,996	5,714.73	8,484	8,331.31	8,425.79
	<b>Account Total</b>	<b>6,996</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-60-32**

		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>01-60-32-8030</b>					
	<b>RETIREE HEALTH SAVINGS</b>					
	Retiree Health Savings Account Contribution	44,250	28,750.00	28,750	28,000.00	26,000.00
	<b>Account Total</b>	<b>44,250</b>				
	<b>01-60-32-8035</b>					
	<b>RETIREE HEALTH - GASB</b>					
	Retiree Health Insurance	12,537	5,519.90	12,537	4,967.91	0.00
	<b>Account Total</b>	<b>12,537</b>				
	<b>Classification Total</b>	<b>5,125,354</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2014  
Department 01-60-32**

		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>01-60-32-8102 FOOD</b>					
	Food and Drinks	1,800	802.83	1,800	1,650.20	2,336.79
	Emergency Operations, Extended Operations, Department Meetings & Promotions					
	<b>Account Total</b>	<b>1,800</b>				
	<b>01-60-32-8103 WEARING APPAREL</b>					
	Cleaning and Repair of Protective Clothing	5,000	27,545.22	61,000	57,188.35	41,000.44
	Helmets, Hoods, Coats, Pants, Boots, Gloves	30,000				
	Safety Equipment- Vests and eye protection	1,200				
	Uniforms	24,800				
	<b>Account Total</b>	<b>61,000</b>				
	<b>01-60-32-8105 FUEL AND OIL</b>					
	Fuel and oil for Emergency vehicles	68,000	63,626.85	68,000	84,857.12	73,864.42
	4 Ambulances					
	3 Engines/ Pumpers					
	2 Aerial Ladders					
	3 Specialty Units; Mobile Command, Light Air Unit, Swift Water Boat					
	1 Shift Commander Vehicle					
	5 Staff Vehicles					
	<b>Account Total</b>	<b>68,000</b>				
	<b>01-60-32-8106 MINOR APPARATUS</b>					
	Extrication Tools, Ventilation Fans, Ladders, Saws and Cutters	25,000	37,462.16	73,225	64,185.93	68,559.17
	Firefighting Nozzles	5,000				
	Pneumatic Rescue Bags	5,000				
	Rescue Equipment; Ropes and Harnesses	4,000				
	S.C.B.A and Cylinder Replacement	10,400				
	Tools and Equipment, Fire Hose Replacement,	23,825				
	<b>Account Total</b>	<b>73,225</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2014  
Department 01-60-32**

		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>01-60-32-8108 CHEM.,MED.,SURG.</b>					
	Firefighting Chemicals and Foam, Oil Absorbent, Hazardous Materials Disposal, M	5,000	4,358.75	5,000	3,064.13	1,727.75
	<b>Account Total</b>	<b>5,000</b>				
	<b>01-60-32-8110 FURNITURE &amp; FIXTURES</b>					
	Maintain Furniture & Fixtures for all 3 Fire Stations	3,000	1,013.52	3,000	2,884.40	0.00
	Furniture, fixture repair/replacement for 3 Fire stations					
	<b>Account Total</b>	<b>3,000</b>				
	<b>01-60-32-8120 AMBULANCE</b>					
	Medical Supplies and Medication for 4 MICU'S, 6 Fire Units, and 4 Vehicles	57,000	52,787.78	57,000	64,069.30	59,884.30
	<b>Account Total</b>	<b>57,000</b>				
	<b>01-60-32-8125 BOOKS &amp; A/V MEDIA</b>					
	Training Supplies and Media	1,800	75.90	1,800	2,575.98	2,177.62
	Video Training Programs					
	Computerized Training Programs					
	Training Room Media					
	Training Materials					
	Reference Materials					
	<b>Account Total</b>	<b>1,800</b>				
	<b>Classification Total</b>	<b>270,825</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2014  
Department 01-60-32**

		Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7400</b>	<b>Maintenance</b>					
	<b>01-60-32-8210 MAINTENANCE - EQUIPMENT</b>					
	Ambulance Stretcher Maintenance	1,700	19,830.80	27,200	26,809.96	24,645.11
	Annual regulator flow testing	9,000				
	Ground Ladder Testing/Certification	2,760				
	Parts and Cleaning for Gas Air Monitors	900				
	Preventative Maintenance / Service Agreement for EKG-Defibrillators	6,840				
	Quality testing of Breathing Air Systems	2,000				
	Repairs of Minor Equipment	4,000				
	<b>Account Total</b>	<b>27,200</b>				
	<b>01-60-32-8212 MAINTENANCE - MOTOR VEHIC</b>					
	Care and preventative maintenance of emergency vehicles.	101,000	106,400.44	101,000	117,535.88	98,380.79
	35% Preventative Maintenance					
	The remainder is spent on repairs					
	<b>Account Total</b>	<b>101,000</b>				
	<b>01-60-32-8228 MAINT- WARNING SIRENS</b>					
	Maintenance Contract- Warning Sirens	9,165	8,347.50	9,165	8,087.50	8,109.30
	<b>Account Total</b>	<b>9,165</b>				
	<b>Classification Total</b>	<b>137,365</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-60-32**

		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>01-60-32-8304</b>	<b>RADIOS,BEEPERS,CARPHONES</b>					
	Cellular Service for the Mobile Command	1,045	4,834.30	9,200	7,810.73	8,498.34
	Dish Network for the Mobile Command	736				
	Nextel Cellular Phones (7)	3,682				
	Sprint Cellular Phones (3)	3,737				
	<b>Account Total</b>	<b>9,200</b>				
<b>01-60-32-8307</b>	<b>CONTRACTUAL SERVICES</b>					
	Ambulance Subscription Surety Bond	600	18,100.00	18,100	18,195.00	18,100.00
	Medical Directors Fee	17,500				
	<b>Account Total</b>	<b>18,100</b>				
<b>01-60-32-8320</b>	<b>TRAVEL EXPENSE</b>					
	See travel and training form	8,305	2,286.41	8,025	375.54	193.10
	<b>Account Total</b>	<b>8,305</b>				
<b>01-60-32-8323</b>	<b>SCHOOLS</b>					
	See travel and training form	29,970	18,675.75	30,250	22,044.75	28,165.16
	<b>Account Total</b>	<b>29,970</b>				
<b>01-60-32-8350</b>	<b>EMS BILLING FEES</b>					
	EMS Billing Services	129,000	77,803.88	126,000	125,609.19	109,190.71
	<b>Account Total</b>	<b>129,000</b>				
<b>01-60-32-8360</b>	<b>COPY MACHINES</b>					
	Lease and maintenance of copy/ network printers at Fire Station 2 & 3	3,500	2,478.43	3,500	3,017.98	3,234.32
	<b>Account Total</b>	<b>3,500</b>				
	<b>Classification Total</b>	<b>198,075</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-60-32**

			Current Budget 2014	Current Actual 2013	Current Budget 2013	Last Yr Actual 2012	2 Yr Ago Actual 2011
<b>7550</b>	<b>UTILITIES</b>						
	<b>01-60-32-8327</b>	<b>ELECTRICITY</b>					
	Electricity		37,000	25,792.52	37,000	39,425.05	33,181.93
	Three Fire Stations						
		<b>Account Total</b>	<b>37,000</b>				
	<b>01-60-32-8328</b>	<b>WATER</b>					
	Water		13,000	10,388.05	13,000	13,394.08	13,074.62
	Three Fire Stations						
		<b>Account Total</b>	<b>13,000</b>				
	<b>01-60-32-8329</b>	<b>GAS</b>					
	Natural Gas		12,220	7,622.91	12,220	7,002.78	8,645.79
	Three Fire Stations						
		<b>Account Total</b>	<b>12,220</b>				
		<b>Classification Total</b>	<b>62,220</b>				
<b>7700</b>	<b>Capital Outlay</b>						
	<b>01-60-32-9110</b>	<b>INSTR. &amp; APPARATUS</b>					
	Self Contained Breathing Apparatus		37,380	0.00	87,380	0.00	0.00
	Reduced per department to \$37,380						
		<b>Account Total</b>	<b>37,380</b>				
		<b>Classification Total</b>	<b>37,380</b>				
		<b>Report Total</b>	<b>5,831,219</b>				



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Fire

Division: Inspections

#### PROGRAM DESCRIPTION

The Mission of the Building Inspections division is to oversee plan review and permit issuance to ensure that proposed construction work meets safety requirements of the code; and that the process is performed in the highest professional standard to fulfill the needs of our community. Staff strives at all times to provide exceptional personalized service by providing timely, efficient and thorough building inspections.

The Building Inspections division promotes health and safety in construction and safeguard to the citizens of the City by inspecting buildings and structures during construction to ensure that all fire, building, electrical, mechanical, plumbing and energy construction is in compliance with local, State and Federal laws.

#### FY 2012-2013 HIGHLIGHTS

Revised and improved fence permit application and review process to ensure compliance with ordinances.

Revised and improved building permit application and review process to address Group/Community homes.

Improved permit application submittal process by creating submittal check list for permit counter and customer.

Improved plan review process by implementing plan review requirements from Building, Planning and Zoning, Fire and Engineering prior to approval.

#### FY 2013-2014 GOALS & OBJECTIVES

To have all building inspection services to be conducted in house.

To have all multifamily inspection services to be conducted in house.

To further inspectors knowledge with education and certifications.

To ensure consistency and quality of permit issuance, reviews and inspections.

To implement new, and enhance existing inspection services to ensure the health, safety and welfare of the community.

To provide courteous and prompt processing of all relevant permit applications and to provide all other applicable City offices with information on permits issued as required.

#### FUTURE BUDGET CONSIDERATIONS

Texas Occupations Code - Section 1301.356. Endorsement: Medical Gas Piping Installation, requires a Plumbing Inspector licensed by the State of Texas to hold this endorsement with their license to perform inspections on medical gas piping installations. This inspection process has been performed previously by third party inspections. City inspectors must train and obtain this endorsement to comply with State law.

Building Inspections software dates back to 1990. In an industry that grows with the need for information technology to streamline operations for efficiency, this software has become seasoned with limited capabilities to achieve optimal efficiency. City staff can increase customer service efficiency and accuracy with an automated system capable of tracking historical data, planning data, building permits, on line permitting, permit fee calculations, contractor licensing, remote field inspection, user defined reporting and multi-departmental plan review tracking.



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Fire

Division: Inspections

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services				\$59,080	\$309,840
Supplies				1,798	11,830
Maintenance				329	1,090
Contractual Services				2,594	6,905
Utilities					
Sundry					
Capital Outlay					
TOTAL:				\$63,801	\$329,665

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
Building Official	0.00	0.00	0.00	1.00	1.00
Building Inspector	0.00	0.00	0.00	2.00	2.00
Permit Tech	0.00	0.00	0.00	2.00	2.00
*TOTAL:	0.00	0.00	0.00	5.00	5.00

SIGNIFICANT CHANGES



**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-60-33**

		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>01-60-33-8001</b>	<b>SALARIES</b>					
Salaries		252,846	14,831.32	0	0.00	0.00
	<b>Account Total</b>	<b>252,846</b>				
<b>01-60-33-8001-00003</b>	<b>INCENTIVE PAY</b>					
Incentive Pay		2,704	161.56	0	0.00	0.00
	<b>Account Total</b>	<b>2,704</b>				
<b>01-60-33-8001-00007</b>	<b>CELL PHONE ALLOWANCE</b>					
Cell Phone Allowance		421	0.00	0	0.00	0.00
	<b>Account Total</b>	<b>421</b>				
<b>01-60-33-8003</b>	<b>LONGEVITY</b>					
Longevity		4,992	203.10	0	0.00	0.00
	<b>Account Total</b>	<b>4,992</b>				
<b>01-60-33-8005-00005</b>	<b>LIFE INSURANCE</b>					
Life Insurance - Employer Contribution		589	19.39	0	0.00	0.00
	<b>Account Total</b>	<b>589</b>				
<b>01-60-33-8005-00010</b>	<b>DENTAL INSURANCE</b>					
Dental Insurance - Employer Contribution		1,130	26.36	0	0.00	0.00
	<b>Account Total</b>	<b>1,130</b>				
<b>01-60-33-8005-00015</b>	<b>HEALTH INSURANCE</b>					
Health Insurance - Employer Contribution		12,187	185.41	0	0.00	0.00
	<b>Account Total</b>	<b>12,187</b>				
<b>01-60-33-8005-00025</b>	<b>EMPLOYEE CLINIC</b>					
Kaner Clinic		840	12.50	0	0.00	0.00
	<b>Account Total</b>	<b>840</b>				
<b>01-60-33-8006</b>	<b>PENSION</b>					
ICMA - Employer Contribution		10,117	599.71	0	0.00	0.00
	<b>Account Total</b>	<b>10,117</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-60-33**

		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>01-60-33-8006-00001</b>					
	<b>PENSION - TMRS</b>					
	TMRS - Employer Contribution	13,579	731.66	0	0.00	0.00
		<b>Account Total</b>				
		<b>13,579</b>				
	<b>01-60-33-8008</b>					
	<b>WORKER'S COMPENSATION INS</b>					
	Workers Comp	699	20.73	0	0.00	0.00
		<b>Account Total</b>				
		<b>699</b>				
	<b>01-60-33-8009</b>					
	<b>UNEMPLOYMENT INS.</b>					
	State Unemployment Insurance	810	0.00	0	0.00	0.00
		<b>Account Total</b>				
		<b>810</b>				
	<b>01-60-33-8010</b>					
	<b>FICA/MEDICARE</b>					
	FICA/Medicare - Employer Contribution	2,956	214.03	0	0.00	0.00
		<b>Account Total</b>				
		<b>2,956</b>				
	<b>01-60-33-8015</b>					
	<b>DISABILITY INSURANCE</b>					
	Disability Insurance	470	26.98	0	0.00	0.00
		<b>Account Total</b>				
		<b>470</b>				
	<b>01-60-33-8030</b>					
	<b>RETIREE HEALTH SAVINGS</b>					
	Retiree Health Savings Account Contribution	5,500	0.00	0	0.00	0.00
		<b>Account Total</b>				
		<b>5,500</b>				
		<b>Classification Total</b>				
		<b>309,840</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-60-33**

		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>01-60-33-8101 OFFICE</b>					
	Office Supplies	3,000	0.00	0	0.00	0.00
	Printing Paper					
	Permit Forms					
	Building Inspection Forms					
	Misc. Supplies					
	<b>Account Total</b>	<b>3,000</b>				
	<b>01-60-33-8103 WEARING APPAREL</b>					
	Wearing Apparel	900	0.00	0	0.00	0.00
	Uniforms for 2 building inspectors.					
	<b>Account Total</b>	<b>900</b>				
	<b>01-60-33-8105 FUEL AND OIL</b>					
	Fuel and Oil	3,000	0.00	0	0.00	0.00
	Fuel and oil for 3 vehicles					
	<b>Account Total</b>	<b>3,000</b>				
	<b>01-60-33-8106 MINOR APPARATUS</b>					
	Minor Apparatus	350	0.00	0	0.00	0.00
	Electrical and plumbing testing equipment.					
	Tape measures, screw drivers, flashlights.					
	Digital Camera.					
	<b>Account Total</b>	<b>350</b>				
	<b>01-60-33-8125 BOOKS &amp; A/V MEDIA</b>					
	Books and A/V Media	1,080	0.00	0	0.00	0.00
	International code books.					
	Commentaries and technical guides to code books.					
	<b>Account Total</b>	<b>1,080</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2014  
 Department 01-60-33**

		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>01-60-33-8130</b>					
	<b>SIGNS</b>					
	Signs	3,500	0.00	0	0.00	0.00
	5000 garage sale signs @ \$0.70 ea.					
	<b>Account Total</b>	<b>3,500</b>				
	<b>Classification Total</b>	<b>11,830</b>				
<b>7400</b>	<b>Maintenance</b>					
	<b>01-60-33-8212</b>					
	<b>MAINT - MOTOR VEHICLES</b>					
	Maintenance-Motor Vehicle	1,090	0.00	0	0.00	0.00
	Maintenance for 3 vehicles					
	<b>Account Total</b>	<b>1,090</b>				
	<b>Classification Total</b>	<b>1,090</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2014 Department 01-60-33

		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>01-60-33-8304</b>					
	<b>RADIOS,BEEPERS,CARPHONES</b>					
	Radios, Beepers, Car phones	820	0.00	0	0.00	0.00
	Cell phone for 2 building inspectors.					
	<b>Account Total</b>	<b>820</b>				
	<b>01-60-33-8310</b>					
	<b>CONTRACT LABOR</b>					
	Contract Labor	500	1,087.77	0	0.00	0.00
	Blueprint scanning.					
	<b>Account Total</b>	<b>500</b>				
	<b>01-60-33-8320</b>					
	<b>TRAVEL EXPENSE</b>					
	See travel and training request form	2,690	0.00	0	0.00	0.00
	<b>Account Total</b>	<b>2,690</b>				
	<b>01-60-33-8322</b>					
	<b>DUES</b>					
	Dues	1,050	0.00	0	0.00	0.00
	Department of Health License.					
	State Board of Plumbing Examiners License.					
	State Electrical License.					
	International Code Council License.					
	International Code Council Membership.					
	Building Official Association.					
	International Association of Electrical Inspectors.					
	<b>Account Total</b>	<b>1,050</b>				
	<b>01-60-33-8323</b>					
	<b>SCHOOLS</b>					
	See travel and training request form	1,845	80.00	0	0.00	0.00
	<b>Account Total</b>	<b>1,845</b>				
	<b>Classification Total</b>	<b>6,905</b>				
	<b>Report Total</b>	<b>329,665</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	485,669	364,932	431,698	470,225	495,747	(15,444)	97%	
	SUPPLIES	18,010	15,571	21,477	19,286	18,010	1,276	107%	Increase in postage costs due to post office error that has been reported and unexpected increase in fire publications.
	MAINTENANCE	3,325	1,226	2,588	3,325	3,325	-	100%	
	CONTRACTUAL SERVICES	21,950	18,807	18,076	20,594	22,500	(1,356)	94%	
	TRANSFER OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
	<b>ADMINISTRATION</b>	<b>528,954</b>	<b>400,536</b>	<b>473,840</b>	<b>513,430</b>	<b>539,582</b>	<b>(15,524)</b>	<b>97%</b>	
	<b>INACTIVE DIVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	
	PERSONNEL	5,137,822	4,125,996	5,127,150	5,192,582	5,125,354	54,760	101%	
	SUPPLIES	270,825	185,791	280,525	270,126	270,825	(699)	100%	
	MAINTENANCE	137,365	134,579	153,008	148,295	137,365	10,930	108%	Numerous mechanical issues
	CONTRACTUAL SERVICES	65,575	43,896	48,426	63,812	65,575	(1,763)	97%	
	UTILITIES	62,220	43,803	59,822	57,863	62,220	(4,357)	93%	
	CONTRACTUAL SERVICES	129,500	80,332	128,627	142,820	132,500	13,320	110%	Increase in ambulance revenue, resulting in increased fees for ambulance billing
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	156,055	-	-	106,055	37,380	(50,000)	68%	
	<b>OPERATIONS</b>	<b>5,959,362</b>	<b>4,614,398</b>	<b>5,797,559</b>	<b>5,981,552</b>	<b>5,831,219</b>	<b>22,190</b>	<b>100%</b>	
	PERSONNEL	-	8,769	-	59,080	309,840	59,080	0%	
	SUPPLIES	-	-	-	1,798	11,830	1,798	0%	
	MAINTENANCE	-	-	-	329	1,090	329	0%	
	CONTRACTUAL SERVICES	-	418	-	2,594	6,905	2,594	0%	
	TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
	CAPITAL OUTLAY	-	-	-	-	-	-	0%	
	<b>INSPECTIONS</b>	<b>-</b>	<b>9,187</b>	<b>-</b>	<b>63,801</b>	<b>329,665</b>	<b>63,801</b>	<b>0%</b>	
	<b>INACTIVE DIVISION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	
<b>FIRE</b>		<b>6,488,316</b>	<b>5,024,120</b>	<b>6,271,399</b>	<b>6,558,783</b>	<b>6,700,466</b>	<b>70,467</b>	<b>101%</b>	