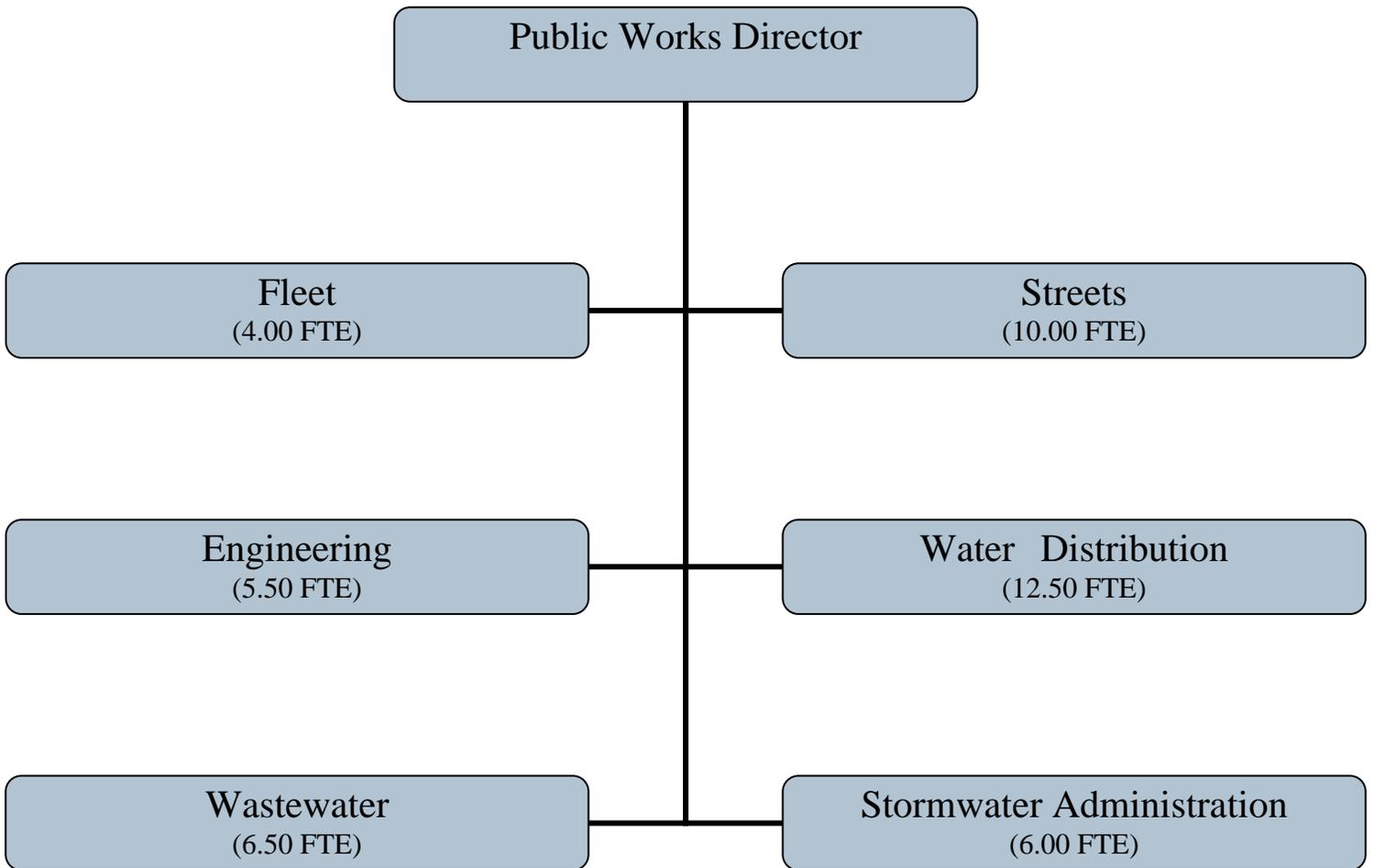


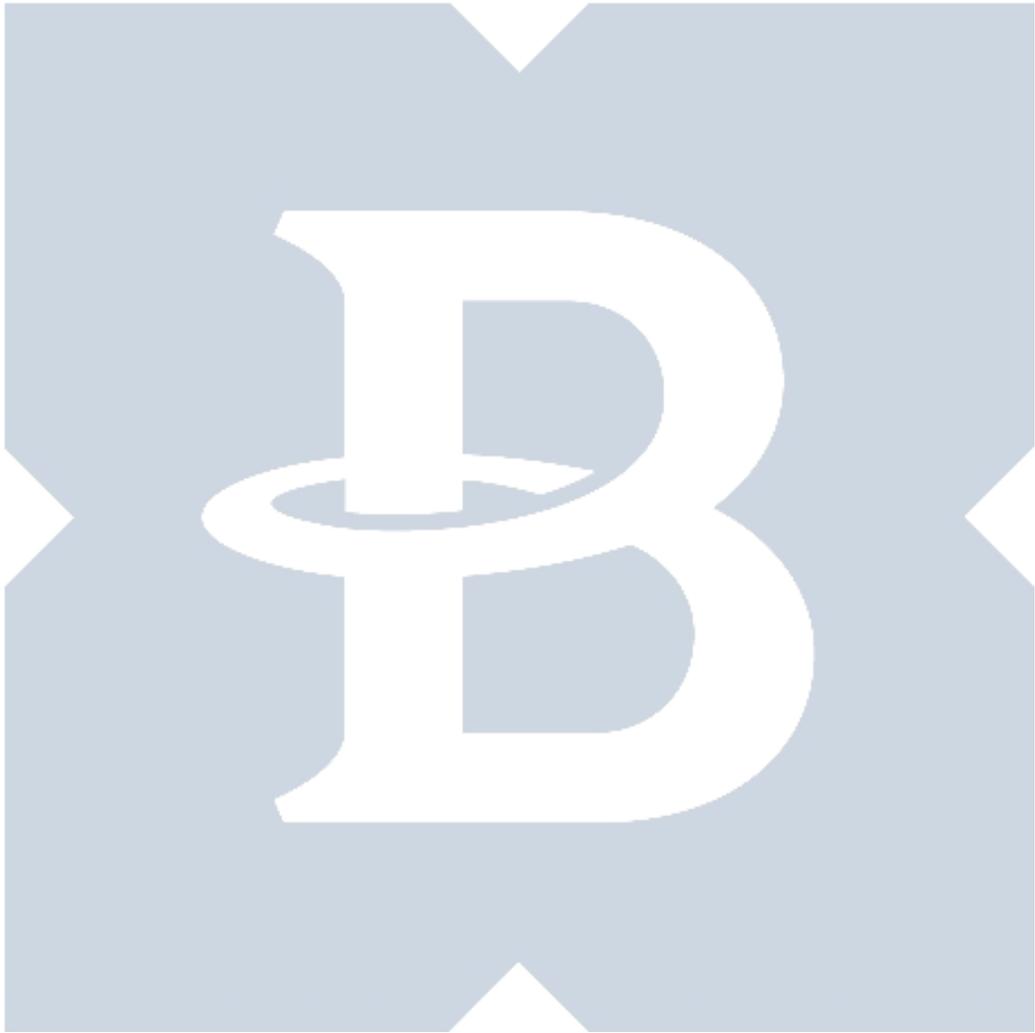


**PUBLIC
SERVICES**



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

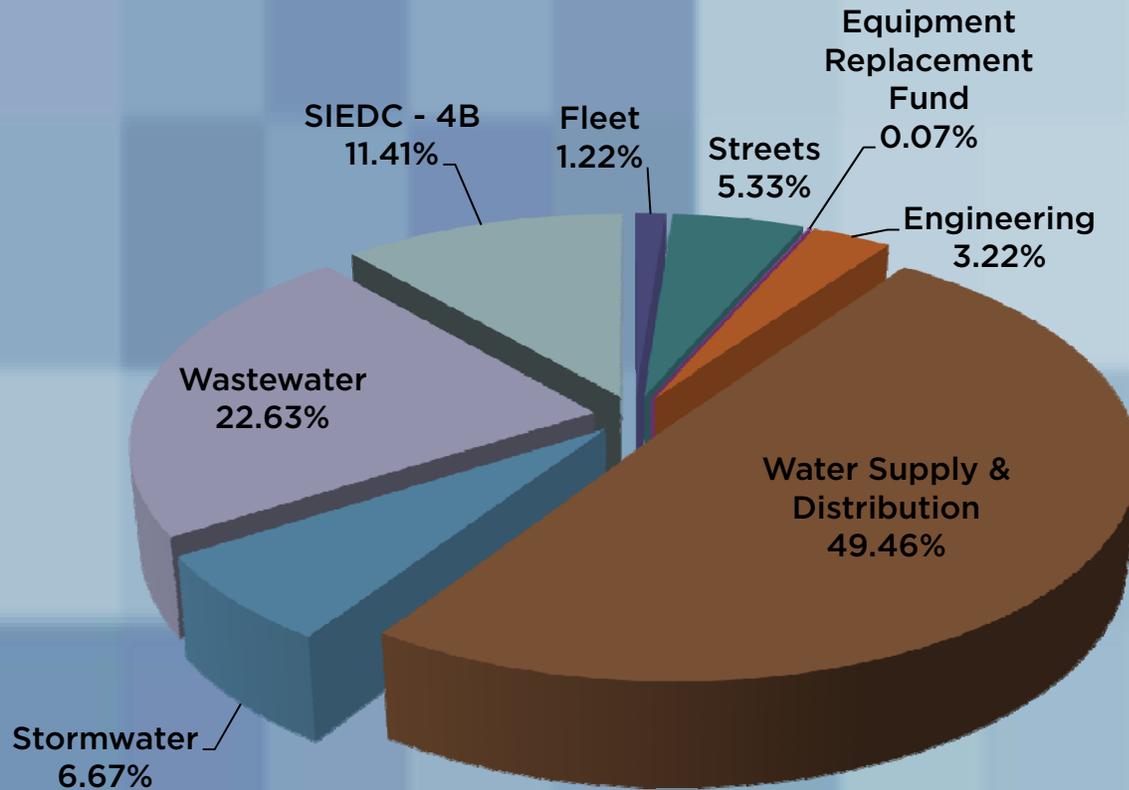




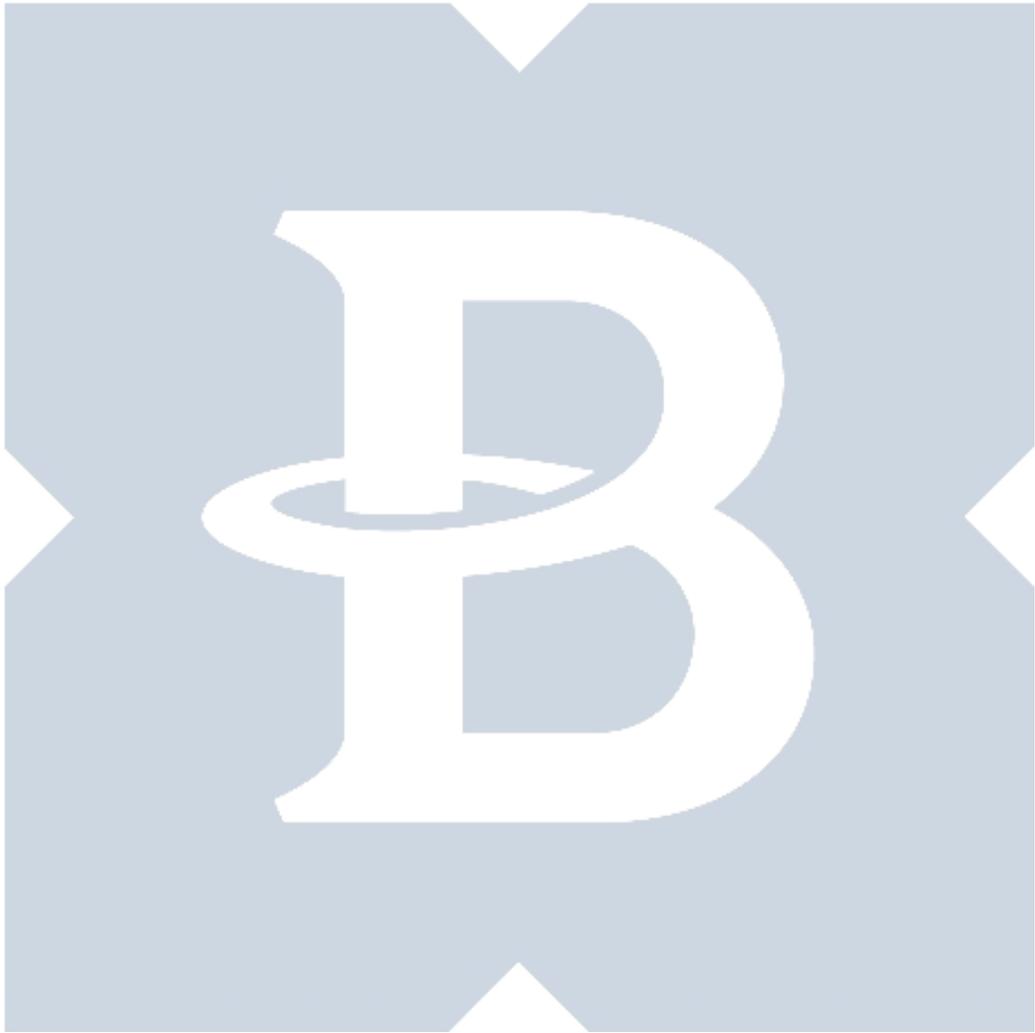
PUBLIC SERVICES

Total Expenditures

\$20,127,689

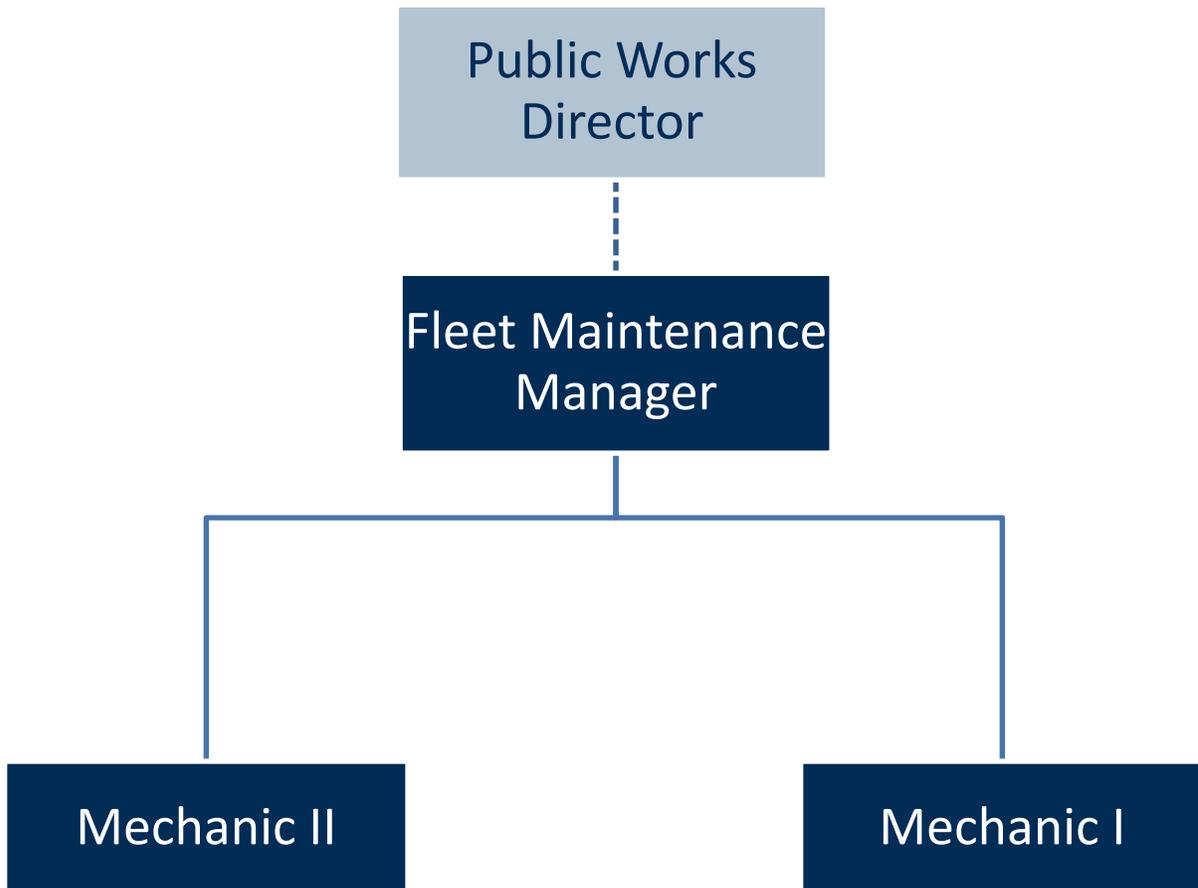


DIVISION	ACTUAL 11-12	BUDGET 12-13	BASE 13-14	REQUESTS 13-14	BUDGET 13-14
Fleet	237,471	259,240	244,594	-	244,594
Streets	1,025,576	1,028,469	1,040,556	32,000	1,072,556
Engineering	566,977	633,540	642,673	6,300	648,973
Water Supply & Distribution	8,064,656	9,716,752	9,630,975	323,175	9,954,150
Wastewater	3,937,162	3,967,250	4,529,866	25,000	4,554,866
Stormwater	1,678,717	1,287,380	1,293,170	48,425	1,341,595
SIEDC - 4B	2,025,165	2,106,536	2,280,455	15,500	2,295,955
Utility Maint. & Repair Fund	177,092	-	-	-	-
Equip. Replacement Fund	30,524	214,124	-	15,000	15,000
TOTAL	\$17,743,340	\$19,213,291	\$19,662,289	\$465,400	\$20,127,689





**City of Bedford
Fleet Maintenance Services Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Public Services

Division: Fleet

PROGRAM DESCRIPTION

The Fleet Maintenance Services Division is responsible for repairs and maintenance on all City owned vehicles and equipment. The Division's activities include fuel card management, tracking of all preventive maintenance and unscheduled repairs, staff training on safe operation of vehicles and equipment, vehicle/equipment decision tree, vehicle registration, and maintaining inventory of stocked parts.

FY 2012-2013 HIGHLIGHTS

- Completed preventive maintenance and repairs on 415 city vehicle and heavy use equipment.
- Transported 163 vehicles for yearly state inspections and all passed.
- Custom fabrication of metal storage boxes for the Police Department's Tahoes.

FY 2013-2014 GOALS & OBJECTIVES

Provide the highest standards of fleet maintenance support to all City Departments.
Maintain compliance with State and Federal regulations for vehicle maintenance and repairs.
Maintain compliance with the North Central Texas Council of Governments Clean Fleet Vehicle Policy.
Continue technical training of employees to ensure customer satisfaction.
Coordinate with user departments to ensure customer satisfaction.
Encourage operator awareness to help in the reduction of unexpected vehicle and or equipment downtime.

FUTURE BUDGET CONSIDERATIONS

Mounting pressure by other government agencies to "Green the Fleet" will require additional funding to provide the provisions necessary to comply (i.e.; electric charging stations, equipment, training for electric and/or compressed natural gas vehicles, etc.).



City of Bedford
Program Summary
FY 2013-2014

Fund: General
Department: Public Services Division: Fleet

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$224,590	\$213,281	\$214,500	\$222,679	\$215,354
Supplies	20,503	17,150	17,870	17,821	18,340
Maintenance	1,699	2,808	4,500	3,000	4,500
Contractual Services	4,516	4,232	6,870	4,780	6,400
Utilities					
Sundry					
Capital Outlay			15,500	16,712	
TOTAL:	\$251,308	\$237,471	\$259,240	\$264,992	\$244,594

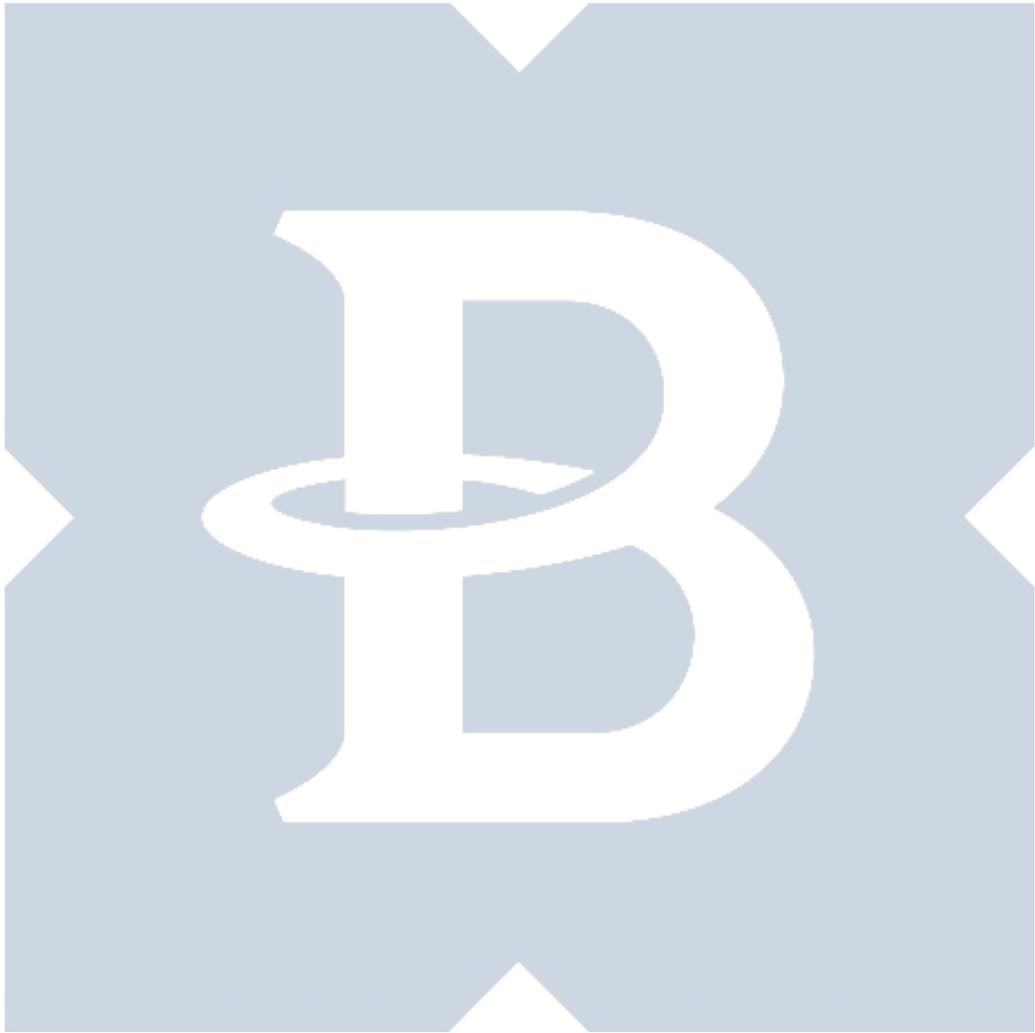
PERSONNEL SUMMARY

**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
Fleet Services Manager	1.00	1.00	1.00	1.00	1.00
Mechanic II	1.00	1.00	1.00	1.00	1.00
Mechanic I	2.00	2.00	2.00	2.00	2.00
*TOTAL:	4.00	4.00	4.00	4.00	4.00

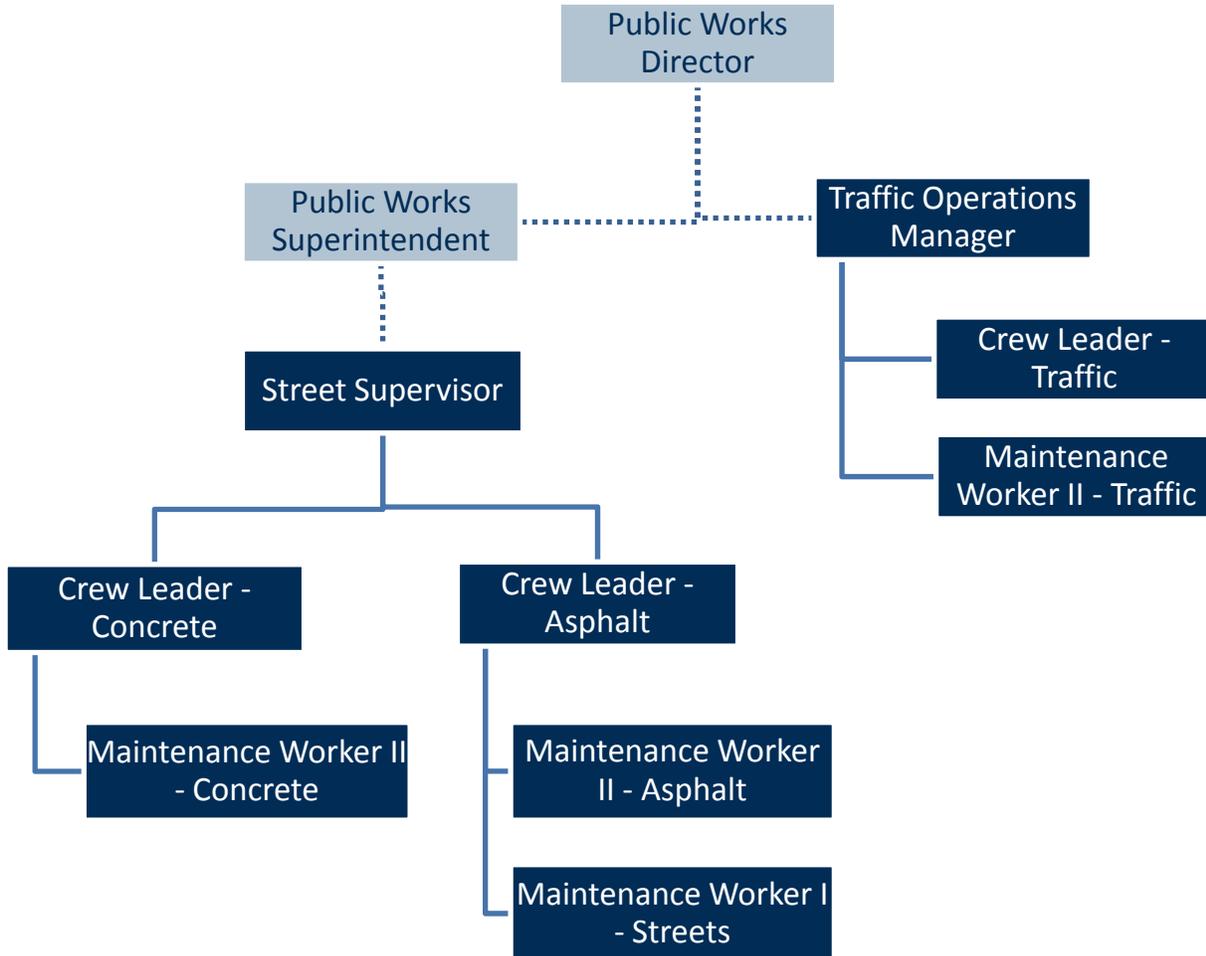
SIGNIFICANT CHANGES

One-time supplemental from previous year (\$15,500)





**City of Bedford
Streets Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Public Services

Division: Streets

PROGRAM DESCRIPTION

The Street Division is responsible for the maintenance of the City's street infrastructure, including the development of maintenance and repair strategies for streets, curb and gutter, sidewalks and driveway approaches. The Division is also responsible for the installation and maintenance of traffic control devices for the City including signs, signals, lane striping and intersection markings, street lighting, and traffic counts.

FY 2012-2013 HIGHLIGHTS

- Replaced 1,500 street signs that were damaged or outdated throughout the City
- Performed traffic counts at 300 locations to determine the feasibility of additional traffic signs or signals throughout the City
- Repaired two signal cabinets due to lightning strikes at Central Park
- Replaced 5,630 square feet of concrete sidewalk

FY 2013-2014 GOALS & OBJECTIVES

- To improve the condition of Bedford's street network.
- To improve the condition of sidewalks, curb ramps, curbs and gutters, and drive approaches.
- To maintain traffic control signs in an acceptable manner and to install new, or remove existing traffic control devices where deemed necessary after an engineering "warrant study" evaluation.
- To repair and maintain existing traffic signals, school zone warning systems, and to maintain a record of traffic movements at all signalized intersections.
- To meet the Federal mandated reflectivity requirements for regulatory and guide signs.
- To maintain and improve the Traffic Management System.

FUTURE BUDGET CONSIDERATIONS

- Federally mandated requirements for change in reflectivity of all regulatory and guide signs will need to be completed. The deadline to have all regulatory signs replaced is January 2015 and all guide signs replaced by January 2018. Material costs continue to increase which will cause a budget shortfall.
- Currently, there is also a large backlog of concrete repair/replacement requests (sidewalk, drive approach, and curb and gutter). Between the staffing levels, recent budget reductions, the increasing cost of materials, and the aging infrastructure, the list continues to grow. With the growth rate of this list, funding will be needed for a contractor to complete the projects.
- Cost of meeting the American with Disabilities Act and the Texas Department of Licensing and Regulation on sidewalks and curb ramps will continue to increase with street preventive maintenance and reconstruction being performed due to aging infrastructure.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Public Services

Division: Streets

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$529,988	\$502,604	\$542,909	\$535,955	\$549,196
Supplies	44,036	54,177	63,600	75,290	64,400
Maintenance	89,150	73,700	86,960	104,100	134,260
Contractual Services	2,252	4,734	4,400	17,567	9,100
Utilities	290,097	379,010	320,000	320,000	305,000
Sundry					
Capital Outlay		11,351	10,600	10,350	10,600
TOTAL:	\$955,523	\$1,025,576	\$1,028,469	\$1,063,262	\$1,072,556

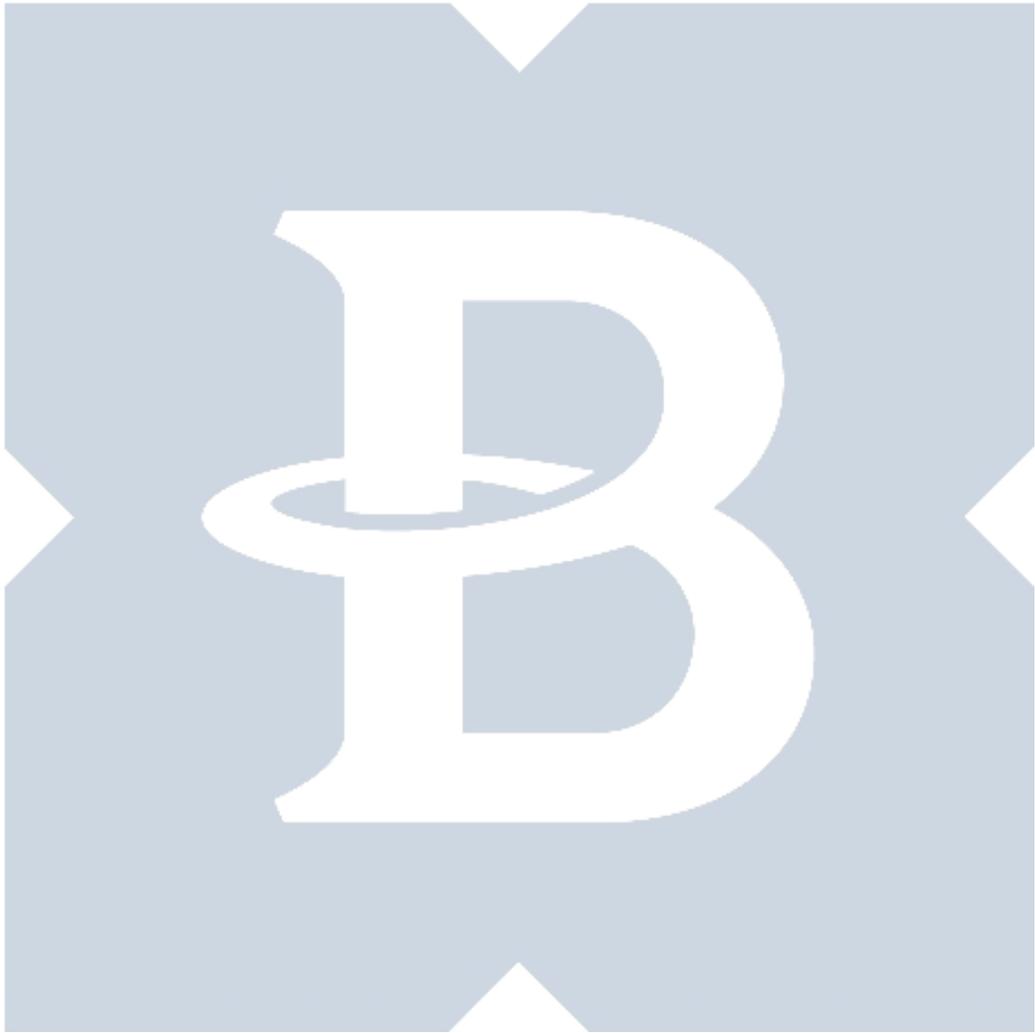
PERSONNEL SUMMARY

**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
Traffic Operations Manager	1.00	1.00	1.00	1.00	1.00
Street Supervisor	1.00	1.00	1.00	1.00	1.00
Crew Leader, Asphalt	1.00	1.00	1.00	1.00	1.00
Crew Leader, Concrete	1.00	1.00	1.00	1.00	1.00
Crew Leader, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance II, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance II, Asphalt	1.00	1.00	2.00	1.00	1.00
Maintenance II, Concrete	2.00	2.00	2.00	2.00	2.00
Maintenance II, Streets & Traffic	2.00	1.00	0.00	1.00	1.00
*TOTAL:	11.00	10.00	10.00	10.00	10.00

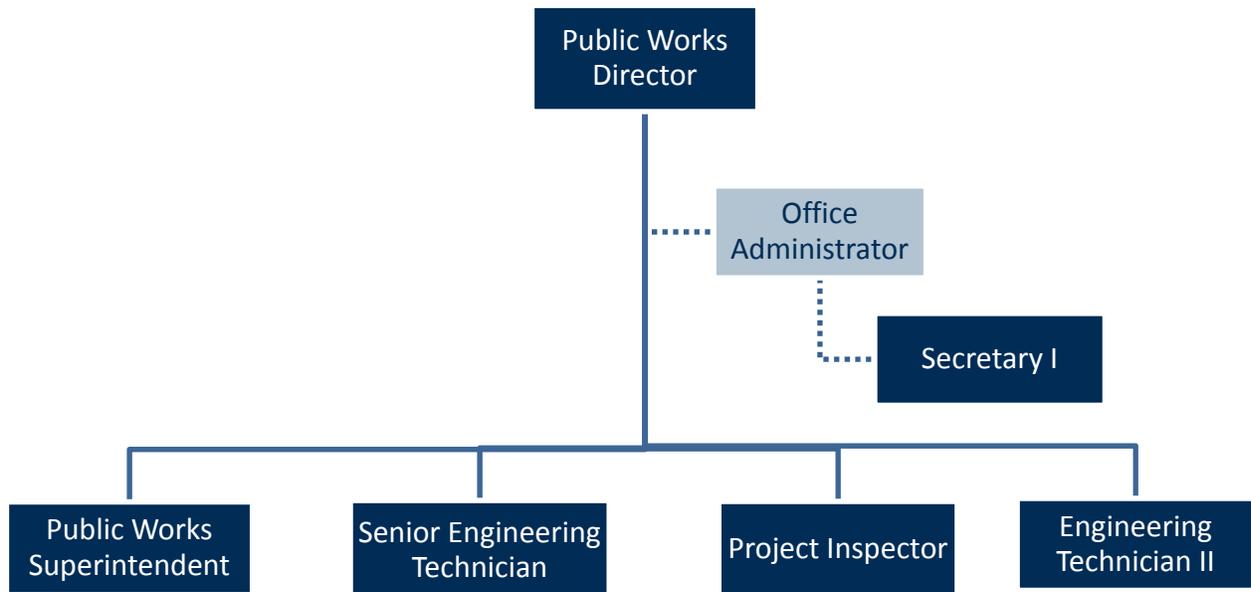
SIGNIFICANT CHANGES

Supplemental for Maintenance Agreement for Centracos signal software	\$5,800
Supplemental to increase line-item for Maintenance - Sidewalks and Curbs	\$32,000





**City of Bedford
Engineering Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: Water & Sewer

Department: Public Services

Division: Engineering

PROGRAM DESCRIPTION

The Engineering Division is responsible for management of the Public Works Department which includes Fleet, Street, Traffic, Storm Water, Water, and Wastewater Divisions. The Division is also responsible for conducting technical review, design services, project management and field inspections for various private and Capital Improvement Program (CIP) construction projects within the City. In addition, the Division strives to provide a wide range of technical assistance, field support, and utility information as requested by other City departments, citizens, engineers, builders and various interested persons.

FY 2012-2013 HIGHLIGHTS

- Provided project management of the Simpson Terrace Well construction project with a cost of \$2,500,000 and consisting of four separate contracts/contractors.
- Managed the emergency repair of the 20" water main break under Bedford Road and the rebuilding of 440 linear feet of roadway.
- Introduced Bedford residents to the WISE Guys irrigation system evaluations for the first time since this program's inception.

FY 2013-2014 GOALS & OBJECTIVES

- To ensure that City infrastructure constructed by private developers or City capital funds is designed and constructed to City standards and specifications.
- To enforce City drainage criteria on private development and recover floodplains for development as directed by the Federal Emergency Management Agency's (FEMA) criteria and City ordinances.
- To ensure that maximum value is received for funds expended by the City on City funded projects.
- To provide project management of all capital improvement projects.
- To oversee and administer the City storm water utility fee program.
- To closely monitor all private and City funded construction projects to ensure compliance with all applicable City and State measures to control and minimize soil erosion and environmental pollution.

FUTURE BUDGET CONSIDERATIONS

Increased engineering personnel and resource costs due to the demands of an aging infrastructure, expanded requests for engineering assistance, and the escalating levels of City staff activity needed to coordinate with the numerous Engineering projects, public and private.



City of Bedford
Program Summary
FY 2013-2014

Fund: Water & Sewer

Department: Public Services

Division: Engineering

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$474,403	\$494,972	\$490,170	\$486,820	\$498,408
Supplies	21,816	17,553	44,855	37,634	43,655
Maintenance	2,760	4,555	3,150	2,100	3,150
Contractual Services	55,738	46,011	54,760	49,821	63,155
Utilities			40,605	40,605	40,605
Sundry					
Capital Outlay		3,886			
TOTAL:	\$554,717	\$566,977	\$633,540	\$616,980	\$648,973

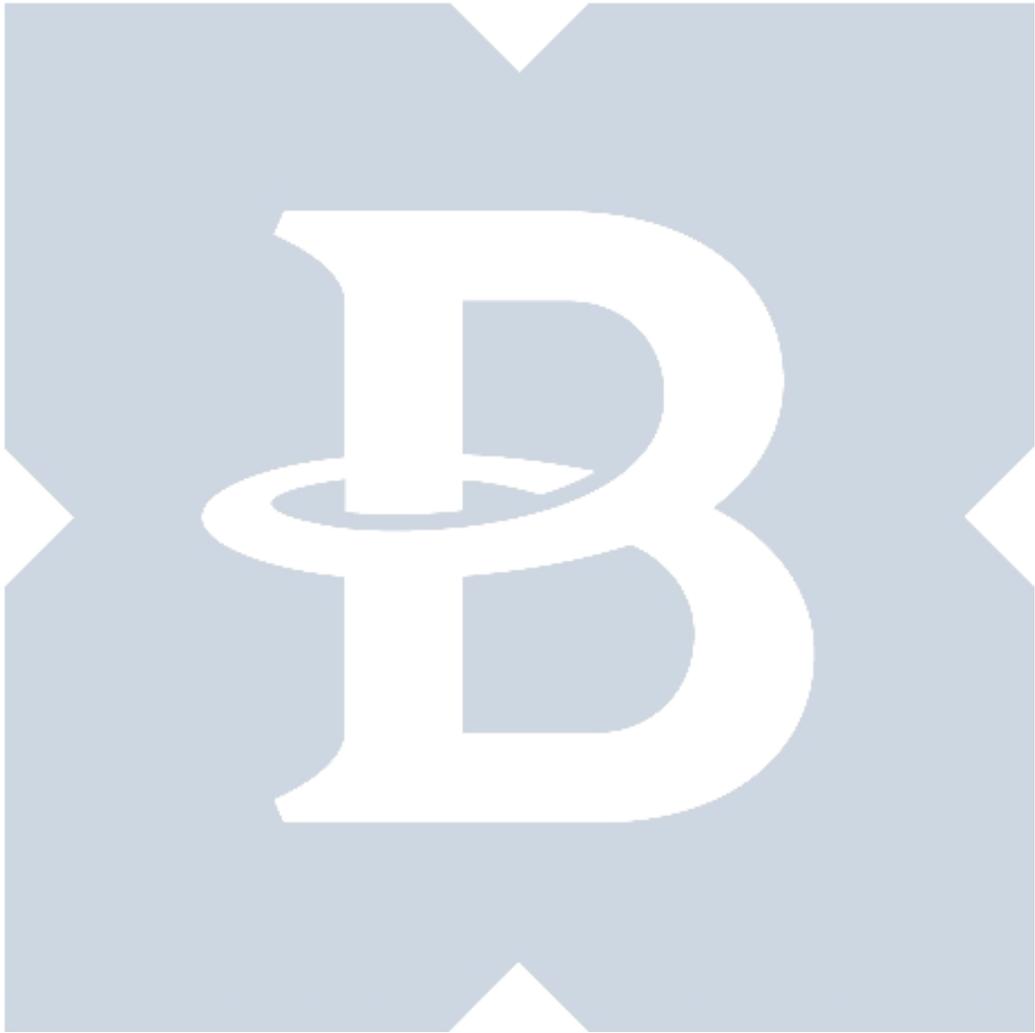
PERSONNEL SUMMARY

**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
Public Works Director	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	1.00	1.00
Project Inspector	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00	1.00	1.00
Secretary I	1.00	1.00	1.00	0.50	0.50
*TOTAL:	6.00	6.00	6.00	5.50	5.50

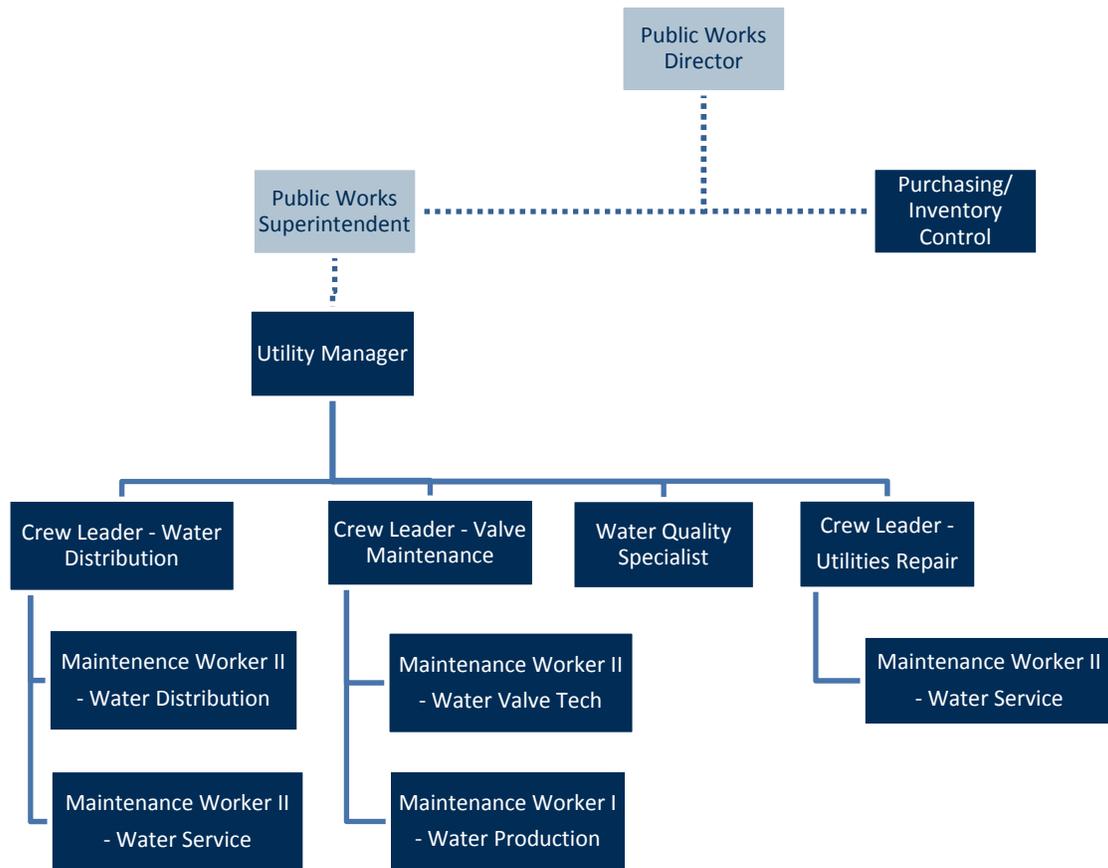
SIGNIFICANT CHANGES

Supplemental for Autocad Software	\$5,000
Supplemental for Increased Membership Dues	\$1,300
Increase in employee benefit costs	\$8,238





City of Bedford Water Distribution Division FY 2013 – 2014





City of Bedford
Program Summary
FY 2013-2014

Fund: Water & Sewer

Department: Public Services

Division: Water Distribution

PROGRAM DESCRIPTION

The Water Distribution Division is responsible for the operation, maintenance, and management of the City's water distribution system by repairing and replacing water lines, water meter change outs, fire hydrant maintenance, and water valve maintenance. The Division is also responsible for the maintenance and operation of three elevated water storage tanks, two water wells, and a ground storage tank.

FY 2012-2013 HIGHLIGHTS

- Replaced 3,500 feet of water main lines
- Repaired 49 water main breaks and installed 270 new water meters
- Performed 1,704 fire hydrant preventive maintenance operations
- Completed 3,969 utility line locates generated out of 5,300 customer initiated requests received

FY 2013-2014 GOALS & OBJECTIVES

Continue to improve the quality of water and the water distribution system.
Maintain schedule for all fire hydrants to be serviced on a routine basis.
Continue to locate and exercise all water valves in the water distribution system.
Respond to customer service requests the same day.
Daily chlorine residual tests to stay in compliance with Texas Commission on Environmental Quality regulations.
Continue monthly bacteriological tests to stay in compliance with State and Federal regulations.
Maintain compliance with the Texas Water Development Board water conservation plan by conducting public outreach and education.

FUTURE BUDGET CONSIDERATIONS

Costs continue to increase from Trinity River Authority for water purchases, which will require a decision to be made on the best way to cover the increase.

The aging infrastructure is in need of replacement and will necessitate a financial solution to meet these needs.

The City will incur costs for the relocation of water lines for the North Tarrant Expressway project.

Federal mandates regarding the type of pipe materials that are no longer allowed to be used in the water distribution system.



City of Bedford
Program Summary
FY 2013-2014

Fund: Water & Sewer

Department: Public Services

Division: Water Distribution

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$698,044	\$672,417	\$715,742	\$736,926	\$713,630
Supplies	59,843	60,625	73,510	55,190	88,890
Maintenance	202,495	263,150	231,110	256,685	310,780
Contractual Services	8,044,334	6,772,761	8,242,090	8,227,050	8,259,525
Utilities	98,235	142,947	221,000	121,000	221,000
Sundry	50,000	150,000	150,000	150,000	150,000
Capital Outlay		2,756	83,300	83,970	210,325
TOTAL:	\$9,152,951	\$8,064,656	\$9,716,752	\$9,630,821	\$9,954,150

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
Utilities Manager	0.00	0.00	0.00	1.00	0.50
Crew Leader, Water Distribution	2.00	1.00	1.00	1.00	1.00
Crew Leader, Valve Maintenance	0.00	1.00	1.00	1.00	1.00
Crew Leader, Utilities Repair	0.00	1.00	1.00	1.00	1.00
Maintenance Worker II, Water Production	7.00	2.00	2.00	3.00	3.00
Water Valve Tech, Maintenance II	0.00	1.00	1.00	1.00	1.00
Maintenance Worker I, Water Production	2.00	3.00	3.00	2.00	2.00
Maintenance Worker II, Water Service	0.00	1.00	1.00	1.00	1.00
Water Quality Specialist	0.00	1.00	1.00	1.00	1.00
Purchasing/Inventory Control Supervisor	1.00	1.00	1.00	1.00	1.00
Water Supervisor	1.00	1.00	1.00	0.00	0.00
*TOTAL:	13.00	13.00	13.00	13.00	12.50

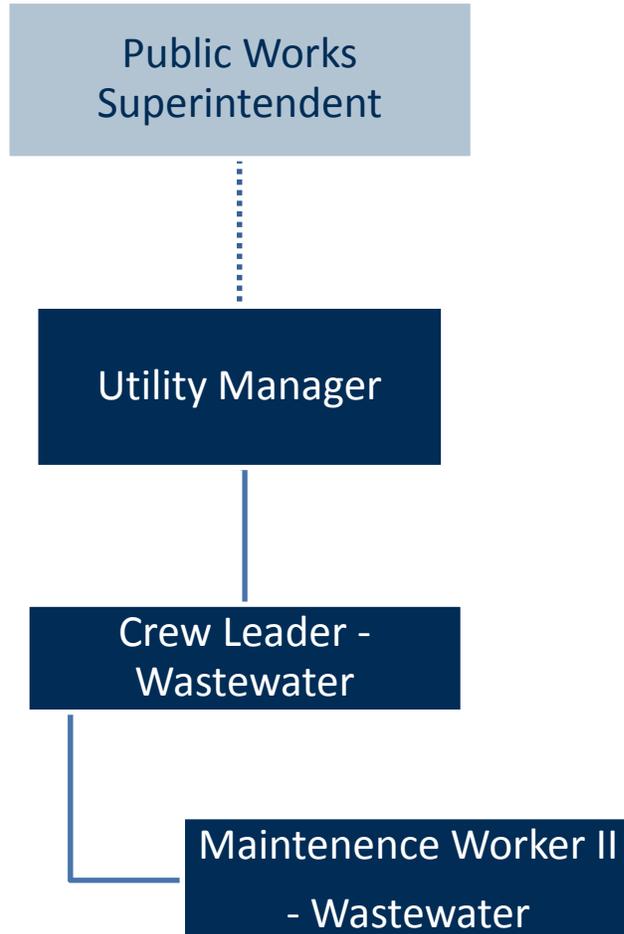
SIGNIFICANT CHANGES

Supplemental for Simpson Terrace Tank Bowl Rehabilitation	\$175,000
Supplemental for replacement vehicle	\$35,325
Supplemental for increase in Northern Trinity Groundwater Conservation District Fees	\$36,000
Supplemental to increase line-item for Maintenance of Water Mains & Water Meters	\$44,000
Supplemental for software and software maintenance	\$17,850
Supplemental for Trench Shoring	\$4,200





**City of Bedford
Wastewater Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: Water & Sewer

Department: Public Services

Division: Wastewater

PROGRAM DESCRIPTION

The Wastewater Division is responsible for the operation and maintenance of the sanitary sewer system. The Division maintains 144 miles of sanitary sewer mains and 1,800 manholes. Responsibilities include maintenance, inspection, and repairs on sanitary sewer lines and manholes.

FY 2012-2013 HIGHLIGHTS

- Completed over 1,000 manhole inspections
- Completed 1,700 linear feet of sewer main rehabilitation in the Sulphur Branch tributary basin
- Cleaned over 235,000 linear feet of sewer mains from trapped debris and blockages

FY 2013-2014 GOALS & OBJECTIVES

- To provide efficient, safe, and high quality work in the Wastewater Division.
- To maintain the condition of the collection system to an acceptable standard.
- Maintain compliance with the Texas Commission on Environmental Quality Sanitary Sewer Overflow Initiative.
- To conduct routine maintenance activities and TV inspections of the wastewater system.
- To respond to customer service requests quickly and to resolve them efficiently.
- Conduct public education and outreach programs.
- Develop and maintain GIS system of the sanitary sewer system.
- To reduce inflow and infiltration (I & I) in the sanitary sewer mains.

FUTURE BUDGET CONSIDERATIONS

- *Costs continue to increase from Trinity River Authority for wastewater treatment, which will require a decision to be made on the best way to cover the increases.
- *The aging infrastructure is in need of replacement and will necessitate a financial solution to meet these needs.
- *The City will incur costs for the relocation of sanitary sewer lines for the North Tarrant Expressway project.



City of Bedford
Program Summary
FY 2013-2014

Fund: Water & Sewer

Department: Public Services

Division: Wastewater

EXPENDITURE SUMMARY

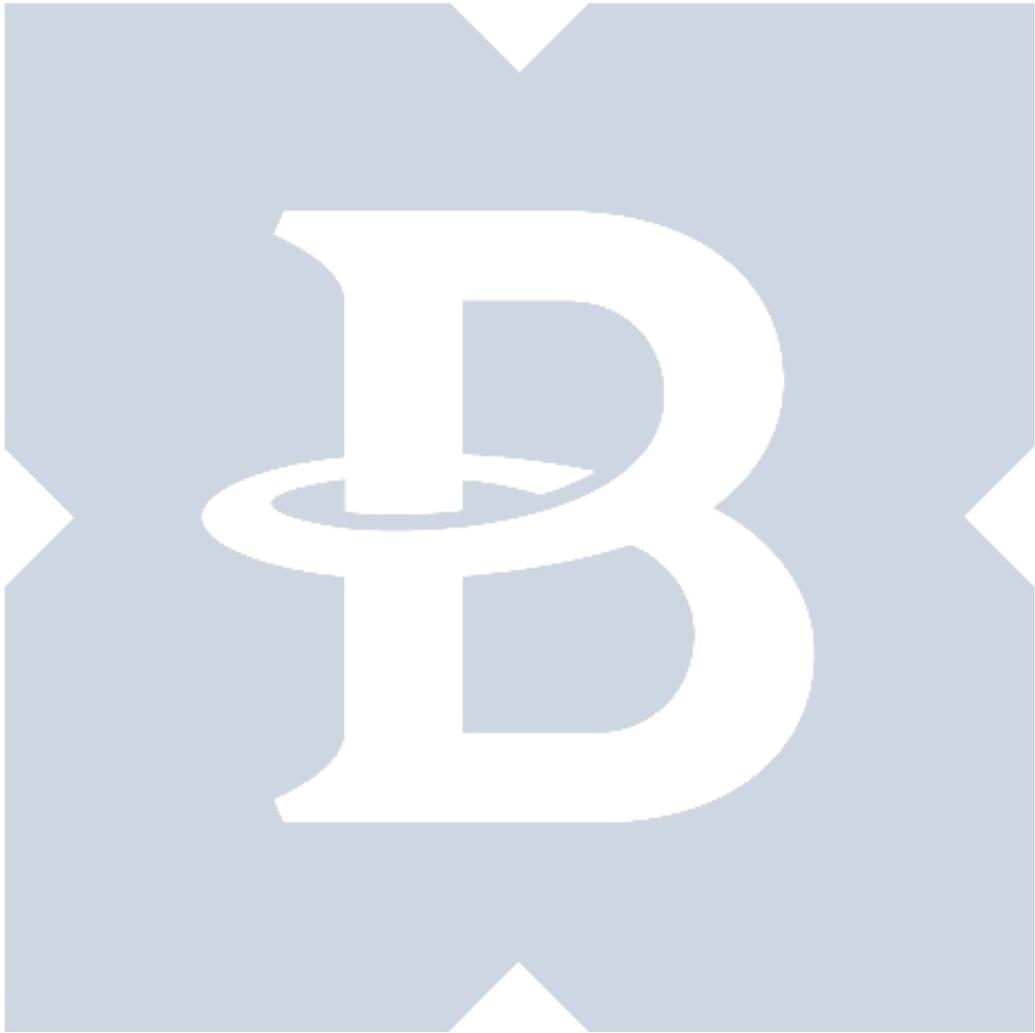
	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$393,431	\$382,713	\$420,859	\$356,751	\$401,165
Supplies	38,657	31,876	38,320	34,650	37,250
Maintenance	59,806	60,899	46,560	46,560	46,760
Contractual Services	3,251,204	3,361,674	3,361,511	3,360,536	3,969,691
Utilities					
Sundry	50,000	100,000	100,000	100,000	100,000
Capital Outlay	1,817			1,585	
TOTAL:	\$3,794,915	\$3,937,162	\$3,967,250	\$3,900,082	\$4,554,866

PERSONNEL SUMMARY

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

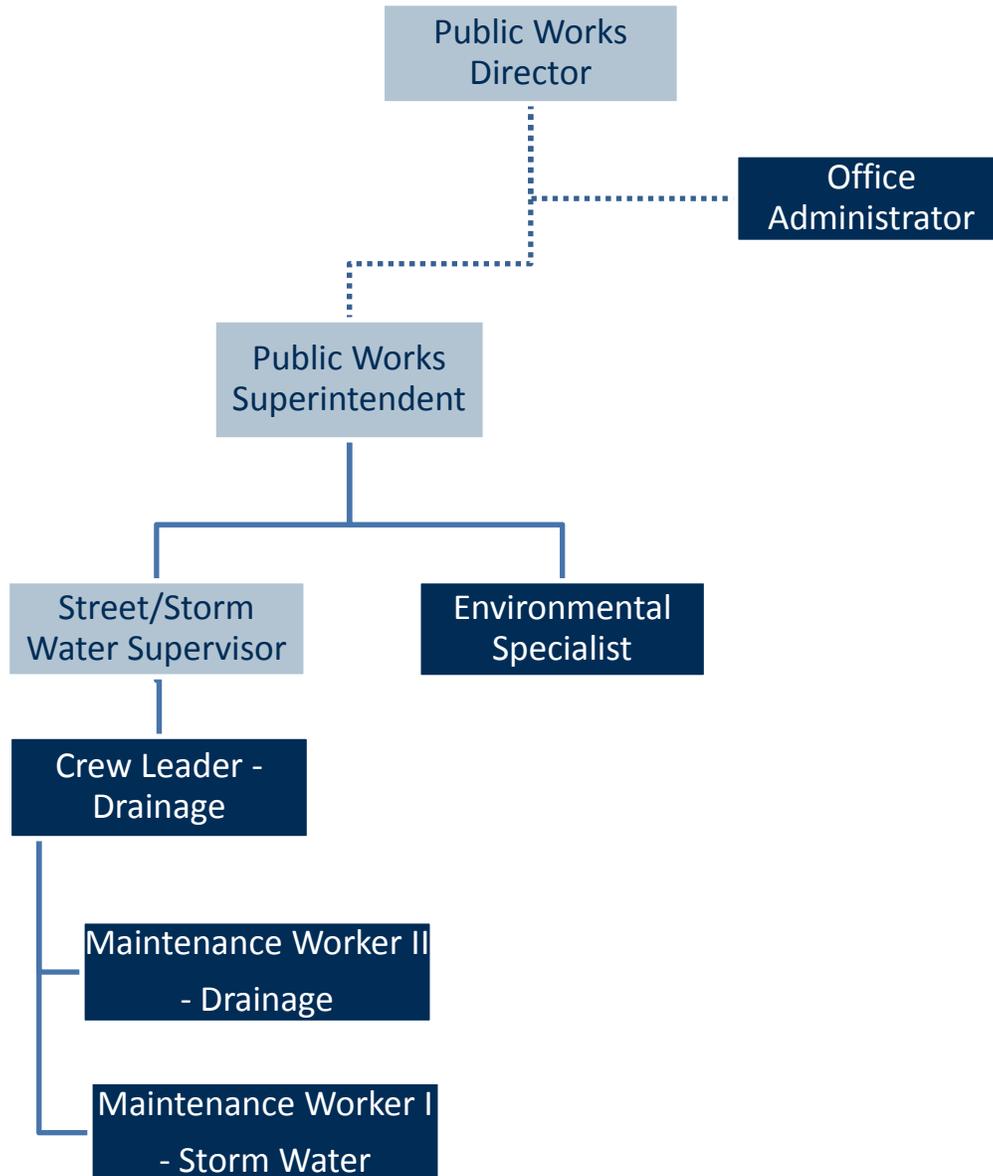
	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Utilities Manager	0.00	0.00	0.00	0.00	0.50
Crew Leader, Wastewater	3.00	3.00	3.00	3.00	3.00
Maintenance Worker II, Wastewater	2.00	2.00	3.00	3.00	3.00
Maintenance Worker I, Wastewater	1.00	1.00	0.00	0.00	0.00
Wastewater Supervisor	1.00	1.00	1.00	1.00	0.00
*TOTAL:	7.00	7.00	7.00	7.00	6.50

SIGNIFICANT CHANGES





**City of Bedford
Stormwater Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: Stormwater

Department: Public Services

Division: Administration

PROGRAM DESCRIPTION

The Stormwater Administration Division is responsible for providing adequate collection and transportation of stormwater with the least amount of damage to real or personal property. This is accomplished by maintaining the drainage channels and the stormwater collection system by debris removal, erosion control, and maintenance to the storm inlets and pipe. The division is also responsible for providing vector (mosquito) control throughout the City and rodent control in the drainage channels.

FY 2012-2013 HIGHLIGHTS

- Maintained 92 miles of drainage channels and treated 14 creek channels for mosquito control
- Conducted dry weather screening samples to detect illicit discharges in the storm sewer system
- Conducted various presentations informing the public of mosquito control and prevention

FY 2013-2014 GOALS & OBJECTIVES

To respond to customer service requests reported to administrative staff and/or City Council in a quick and efficient manner.
To provide timely and efficient maintenance of the channels and storm sewer system.
To conduct routine maintenance activities of the stormwater system.
Continue the vector (mosquito) control program.
Continue the rodent control program within the drainage channels.
Maintain compliance with the Texas Commission on Environmental Quality (TCEQ) Storm Water Permit.

FUTURE BUDGET CONSIDERATIONS

Funding will be needed for the replacement of aging infrastructure, as well as drainage channel work that needs to be completed for erosion control. This includes channel improvements on Sulphur Branch, erosion control in Brookhollow Park, and culvert improvements to prevent overtopping during 100 year flood events.

Additional funding will be needed for the increased costs of vector (mosquito) control products/chemicals.



City of Bedford
Program Summary
FY 2013-2014

Fund: Stormwater

Department: Public Services

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$286,575	\$294,513	\$309,378	\$274,777	\$305,635
Supplies	39,846	38,737	51,710	28,380	55,390
Maintenance	25,634	27,974	37,620	40,242	37,500
Contractual Services	305,307	617,401	240,830	289,250	239,405
Utilities					
Sundry	684,248	700,092	647,842	647,842	663,640
Capital Outlay	1,449				40,025
TOTAL:	\$1,343,059	\$1,678,717	\$1,287,380	\$1,280,491	\$1,341,595

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
Environmental Specialist	1.00	1.00	1.00	1.00	1.00
Office Administrator	0.00	1.00	1.00	1.00	1.00
Administrative Coordinator	1.00	0.00	0.00	0.00	0.00
Crew Leader, Storm Water	1.00	1.00	1.00	1.00	1.00
Maintenance II, Storm Water	2.00	2.00	2.00	2.00	2.00
Maintenance I, Storm Water	1.00	1.00	1.00	1.00	1.00
*TOTAL:	6.00	6.00	6.00	6.00	6.00

SIGNIFICANT CHANGES

Supplemental to increase line-item for mosquito prevention	\$2,000
Supplemental for replacement vehicle	\$40,025



City of Bedford
Program Summary
FY 2013-2014

Fund: Street Improvement Economic Development Corporation

Department: Public Services

Division: Administration

PROGRAM DESCRIPTION

In November 1997, Bedford voters approved a half-cent sales tax for the purpose of road maintenance and improvements. Following approval of the tax levy, the Bedford Street Improvement Economic Development Corporation (SIEDC) was created to direct and authorize all expenditures, with the City Council having final approval. The Council appointed Corporation is comprised of citizens and elected officials.

FY 2012-2013 HIGHLIGHTS

- Cracksealed 100,000 linear feet of asphalt pavement.
- Repaired 16,505 square yards of asphalt streets.
- Repaired 3,655 square yards of concrete street.
- Micro-surfaced 5,345 square yards of asphalt streets.
- Completed a 2" mill and asphalt overlay on the west side of Murphy Drive from Bedford Road to Harwood Road.

FY 2013-2014 GOALS & OBJECTIVES

- To maintain the excellent condition of Bedford's street network.
- To maintain the use and accessibility of public roadways within the City.
- Make necessary improvements to support the use by the public and public services.

FUTURE BUDGET CONSIDERATIONS

Degradation or accelerated service life of major streets due to the North Tarrant Expressway project and traffic diversion onto City streets could result in increased maintenance needs on these roadways.



City of Bedford
Program Summary
FY 2013-2014

Fund: Street Improvement Economic Development Corporation

Department: Public Services

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies	23,686	19,855	23,000	23,000	23,000
Maintenance	100,321	67,226	92,500	114,402	92,960
Contractual Services	1,622,756	525,997	410,500	410,500	751,500
Utilities					
Sundry	1,389,337	1,388,515	1,423,536	1,388,536	1,412,995
Capital Outlay	73,375	23,572	157,000	156,832	15,500
TOTAL:	\$3,209,475	\$2,025,165	\$2,106,536	\$2,093,270	\$2,295,955

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

One-time supplemental from previous year	(\$157,000)
Supplemental for Utility Bed on Unit #953	\$7,000
Supplemental for Sweeping Attachment	\$8,500



City of Bedford
Program Summary
FY 2013-2014

Fund: Equipment Replacement

Department: Public Services

Division: Administration

PROGRAM DESCRIPTION

The Equipment Replacement Fund was established to provide funds to replace equipment as needed.

FY 2012-2013 HIGHLIGHTS

FY 2013-2014 GOALS & OBJECTIVES

FUTURE BUDGET CONSIDERATIONS



City of Bedford
 Program Summary
 FY 2013-2014

Fund: Equipment Replacement

Department: Public Services

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					
Utilities					
Sundry					
Capital Outlay	25,389	30,524	214,124	216,799	15,000
TOTAL:	\$25,389	\$30,524	\$214,124	\$216,799	\$15,000

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
No personnel					
*TOTAL:					

SIGNIFICANT CHANGES

One-time supplementals from previous year	(\$214,124)
Supplemental for utility vehicle	\$15,000

