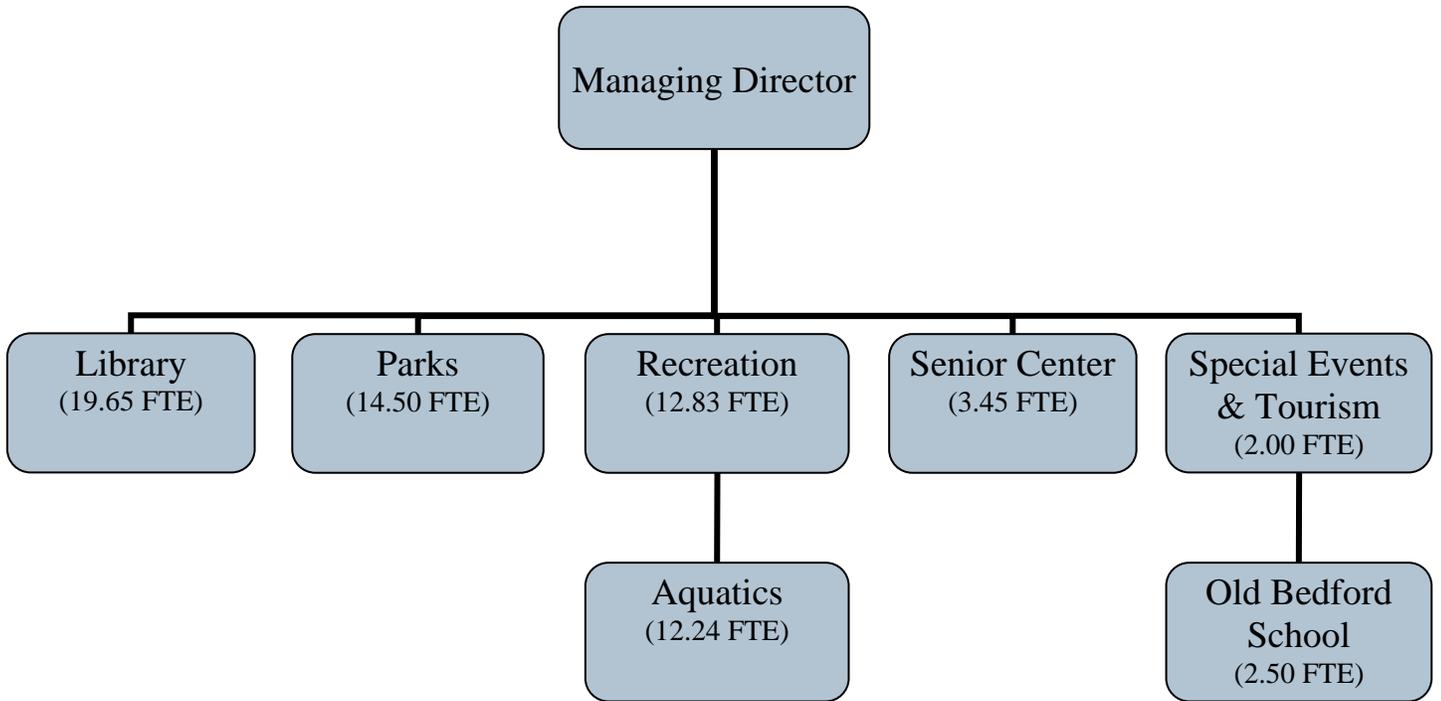
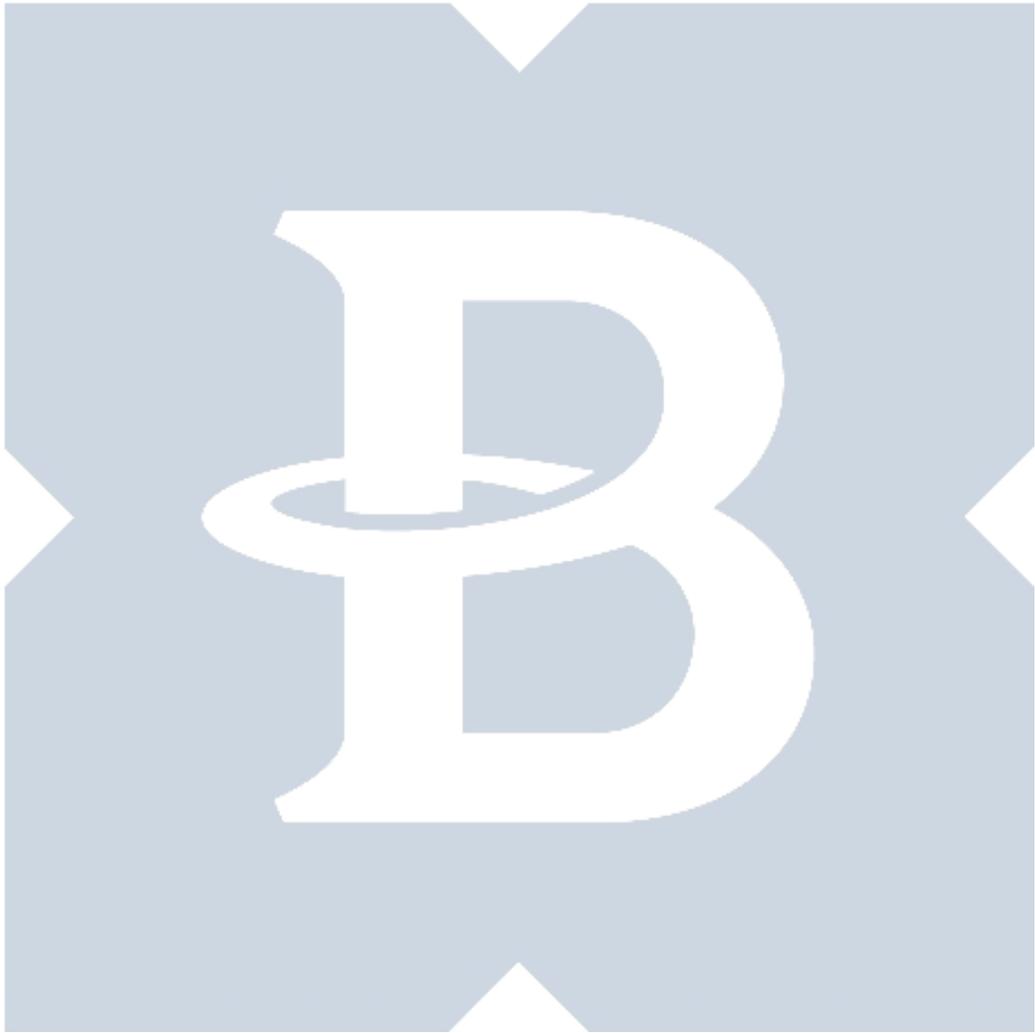


# COMMUNITY SERVICES



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

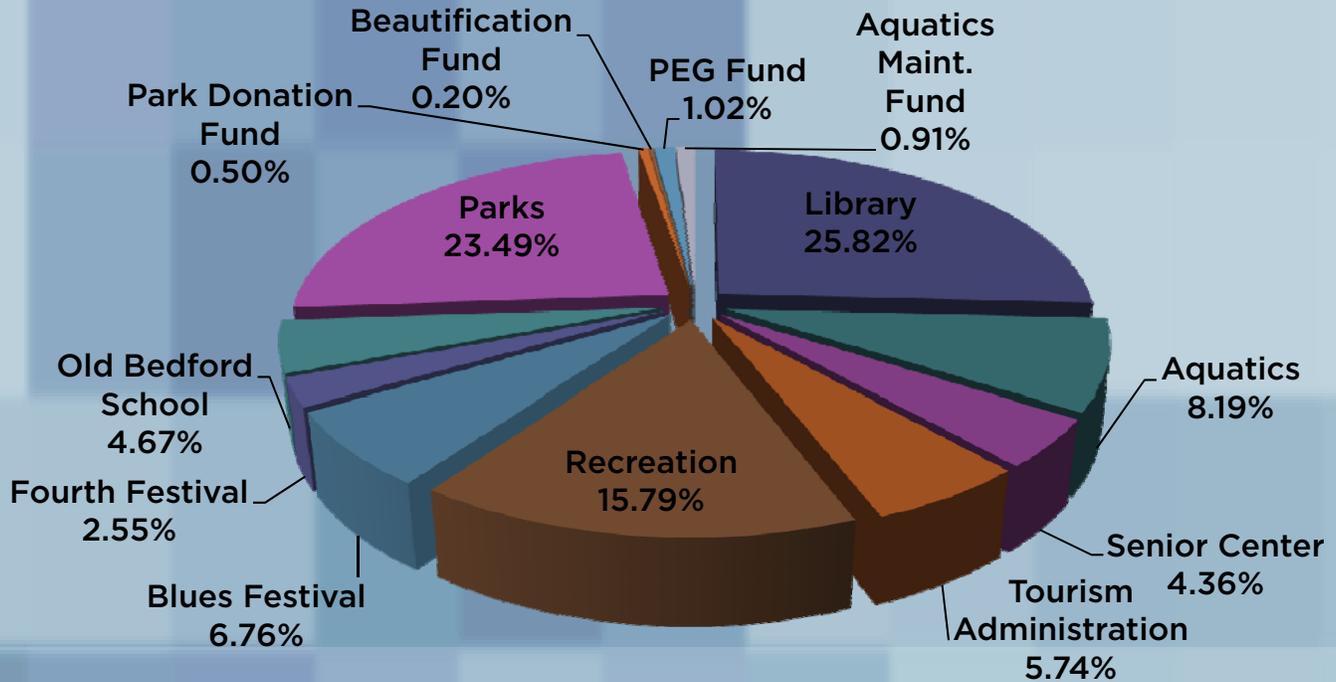




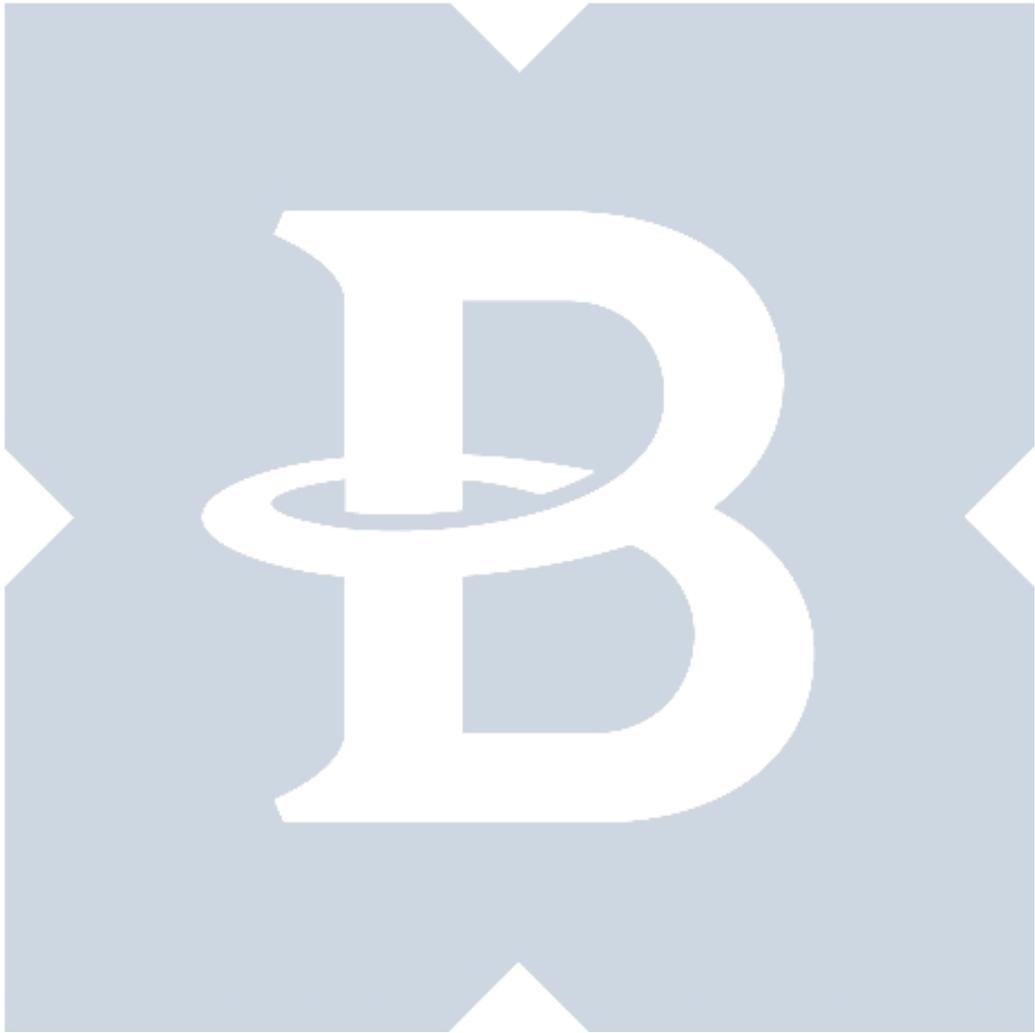
# COMMUNITY SERVICES

## Total Expenditures

\$5,023,147

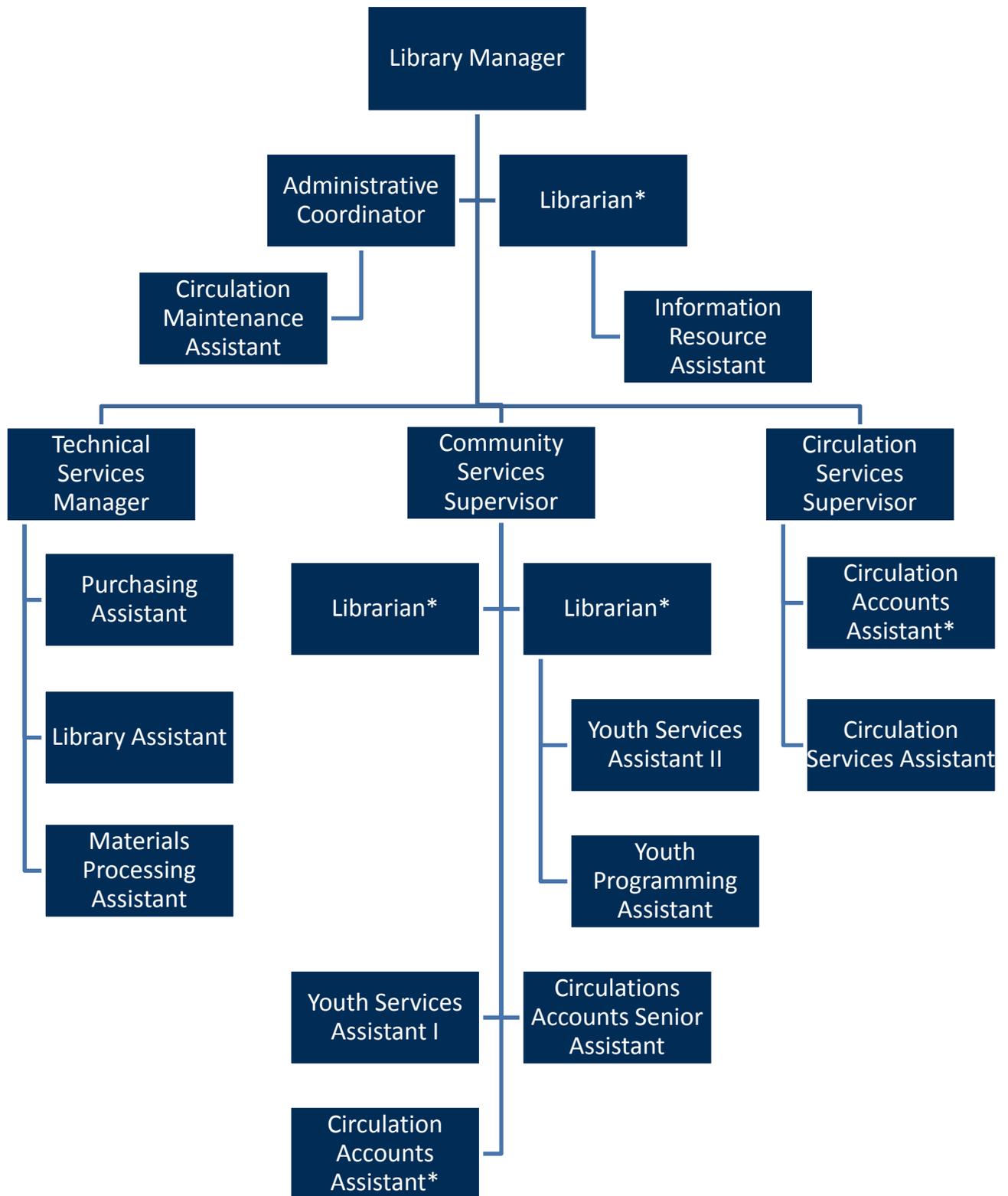


DIVISION	ACTUAL 11-12	BUDGET 12-13	BASE 13-14	REQUESTS 13-14	BUDGET 13-14
Library	1,119,609	1,290,910	1,290,546	6,490	1,297,036
Parks	1,150,753	1,265,148	1,180,112	-	1,180,112
Recreation	745,769	804,122	792,991	-	792,991
Aquatics	434,718	411,198	411,436	-	411,436
Senior Center	198,201	220,125	218,899	-	218,899
Tourism Administration	71,400	198,862	244,874	43,535	288,409
Old Bedford School	196,490	216,960	217,648	17,045	234,693
Blues Festival	352,294	339,600	339,600	-	339,600
Fourth Festival	121,697	128,205	128,205	-	125,205
Park Donation Fund	36,717	25,000	25,000	-	25,000
Beautification Fund	12,063	10,000	10,000	-	10,000
PEG Fund	3,475	8,400	18,400	32,850	51,250
Aquatics Maintenance Fund	21,629	25,716	-	45,516	45,516
<b>TOTAL</b>	<b>\$4,464,816</b>	<b>\$4,944,246</b>	<b>\$4,877,711</b>	<b>\$145,436</b>	<b>\$5,023,147</b>





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



\*There are multiple employees with this job title, oversight of the employee depends on assignment within the division.



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Community Services

Division: Library

#### PROGRAM DESCRIPTION

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

#### FY 2012-2013 HIGHLIGHTS

- The Library was a 2012 finalist for Library of the Year for Library Journal & TMLDA Achievement of Excellence in Libraries Award 2013
- The Library Business Plan 2013-2018 and Strategic Action Plan was adopted by Library Advisory Board
- Two new librarians were hired and teen programming has been restored to previous levels
- Staff completed the Interlibrary Loan Project for the Texas State Library
- Online payment of fines and fees has improved customer service

#### FY 2013-2014 GOALS & OBJECTIVES

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

#### FUTURE BUDGET CONSIDERATIONS

1. Budget cuts to the Texas State Library and Archives Commission impacted the Bedford Public Library with a loss of \$17,000 dollars annually. Texshare Database fees have increased 35% and are only funded through August 2013. Should support end, it will result in the loss of over 50 databases. These databases are available 24/7 for research, homework projects, health information and much more. Just to retain partial access to popular magazines, journals and encyclopedias will add a minimum of \$17,000 per year.
2. In January 2011, the library purchased 61 PC's for use by the public. These computers receive an average of 820 hours of usage each year. The recommended replacement cycle for PC's is every three to five years. A program should be implemented where one-third of the PC's should be replaced, with another third being replaced each year afterwards on a continuous cycle as part of the base budget.
3. In November 2011, an extended two-year warranty was paid to cover the SeePoint all-in-one touchscreen computers which are used for the self check stations. The self-service hardware is vital to the operation of the Library.
4. The Library serves as the community's front porch. Adding a parking lot over the geothermal field should be given consideration. Special events such as Seuss, the Mayor's Party, and Tree Lighting have resulted in people parking in the fire lanes and on the grass creating concerns for safety and infrastructure. Since the geothermal wells last 50 years, parking lots can be placed over them.



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Community Services

Division: Library

**EXPENDITURE SUMMARY**

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$798,260	\$789,471	\$929,190	\$902,483	\$926,576
Supplies	158,793	167,691	174,610	173,895	170,885
Maintenance	15,858	58,619	58,865	54,155	57,595
Contractual Services	65,158	43,893	43,645	43,080	48,640
Utilities	57,675	59,935	52,100	52,100	54,350
Sundry			25,000	25,000	25,000
Capital Outlay			7,500	13,427	13,990
<b>TOTAL:</b>	<b>\$1,095,744</b>	<b>\$1,119,609</b>	<b>\$1,290,910</b>	<b>\$1,264,140</b>	<b>\$1,297,036</b>

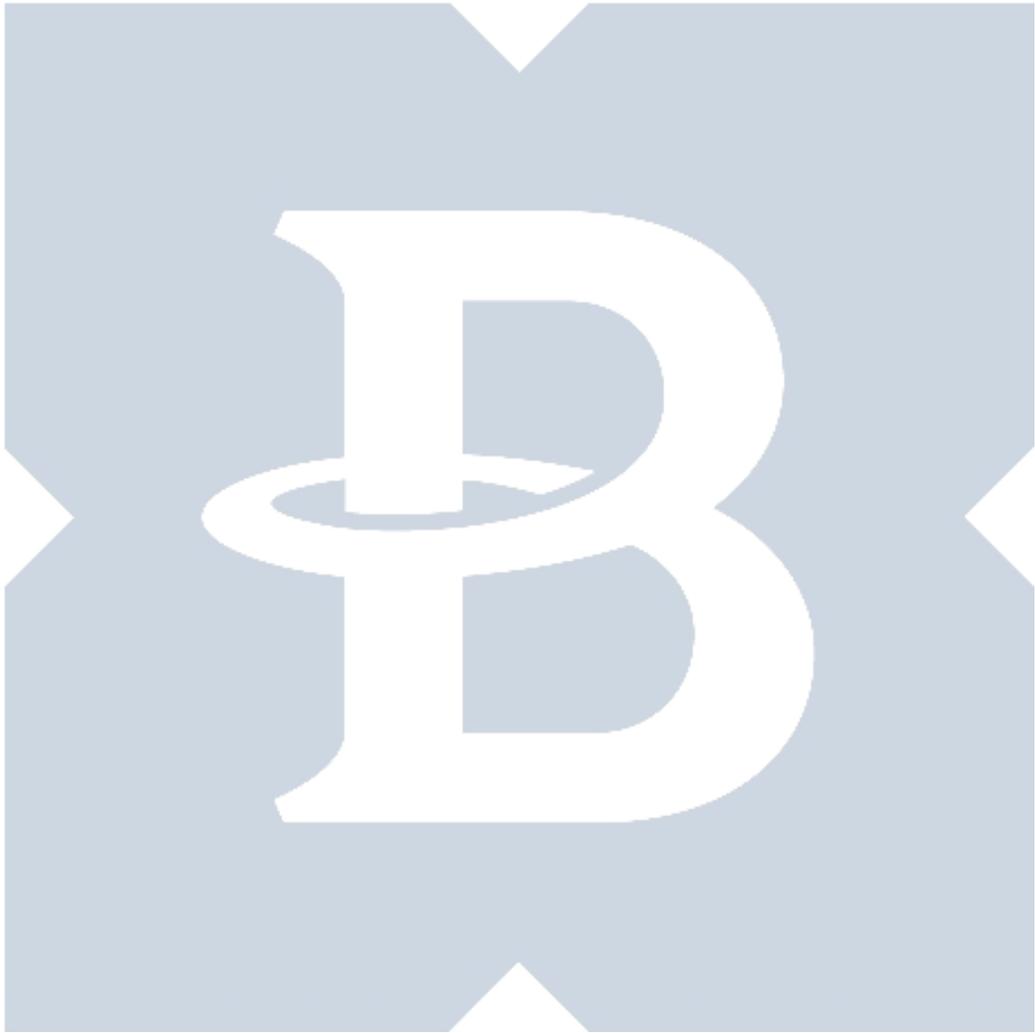
**PERSONNEL SUMMARY**

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Library Director	1.00	1.00	1.00	1.00	1.00
Technical Services Manager	1.00	1.00	1.00	1.00	1.00
Information Resources Supervisor	1.00	0.00	0.00	0.00	0.00
Community Services Supervisor	1.00	1.00	1.00	1.00	1.00
Librarian	0.00	1.00	2.45	2.45	2.45
Circulation Services Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	0.80	0.80	0.80	0.80	0.80
Youth Programming Assistant	0.80	0.80	0.80	0.80	0.80
Circulation Accounts Senior Assistant	0.33	0.33	0.35	0.35	0.35
Information Resources Assistant	1.60	1.60	1.80	1.80	2.00
Purchasing Assistant	0.80	0.80	0.80	0.80	0.80
Library Assistant	1.00	1.00	1.00	1.00	1.00
Circulation Accounts Assistant	2.40	2.40	2.60	2.60	2.60
Youth Services Assistant II	0.80	1.00	1.00	1.00	1.00
Circulation Services Assistant	1.70	1.71	1.78	1.78	1.58
Materials Processing Assistant	0.42	0.42	0.42	0.42	0.42
Circulation Maintenance Assistant	0.63	1.40	1.40	1.40	1.40
Youth Services Assistant	0.09	0.15	0.45	0.45	0.45
<b>*TOTAL:</b>	<b>16.37</b>	<b>17.41</b>	<b>19.65</b>	<b>19.65</b>	<b>19.65</b>

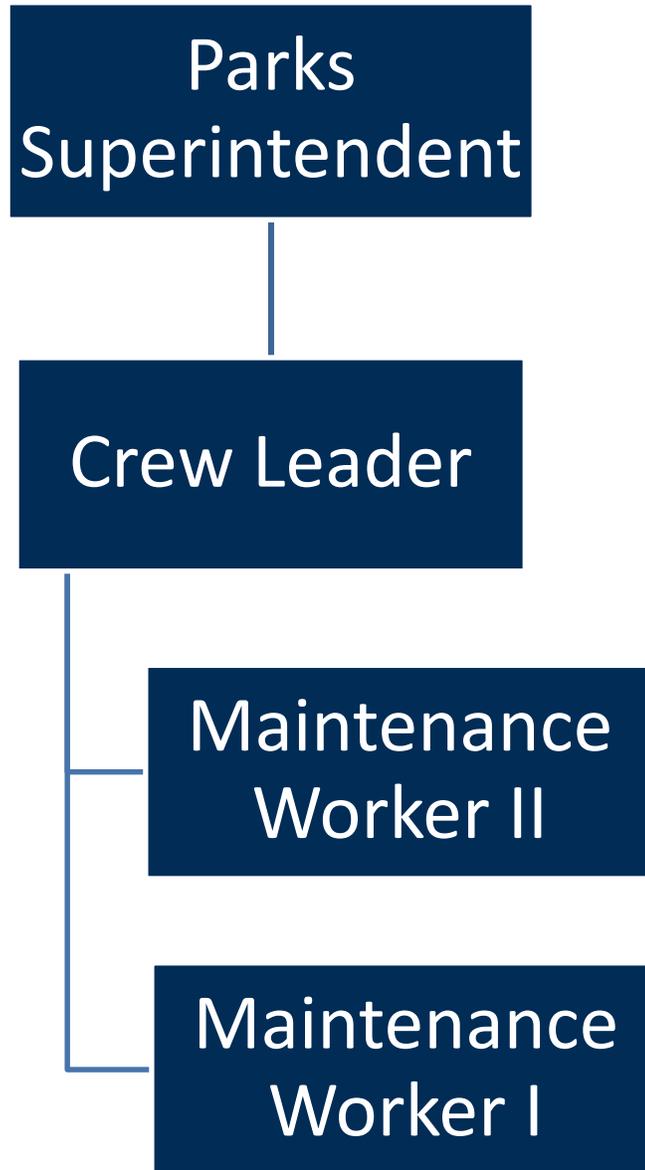
**SIGNIFICANT CHANGES**

Supplemental for Self-checkout Stations	\$6,490
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**City of Bedford  
Parks Division  
FY 2013 – 2014**





City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Community Services

Division: Parks

#### PROGRAM DESCRIPTION

The Parks Division is responsible for the maintenance of the City's parks and open spaces. Parks must be kept clean, safe, and in aesthetically pleasing condition in order to provide an enjoyable experience for the patron. The Parks staff is responsible for the maintenance of parks, medians, and selected City facilities. The landscaping of medians and park entrances is necessary to provide a favorable and lasting impression of the City of Bedford by residents and visitors. Parks oversees City tree-trimming in right of way areas throughout the City. Other program areas include chemical application for weeds, insects, and fertilization, inspection of playgrounds, maintenance of pools, preparation and maintenance of athletic fields, repairs and inspection of tennis courts, etc. City medians, once constructed, are maintained by Parks staff in all areas with the exception of mowing, which is contracted. This also includes plant replacement, plant care, weeding, irrigation and lighting.

#### FY 2012-2013 HIGHLIGHTS

- Construction of the Bedford Bark Park
- Repair and painting of the in-line hockey court at the Boys Ranch Park
- Roof reconstruction of the corporate pavilion at the Boys Ranch
- Completion of general park maintenance items such as mowing approximately 1,300 acres, emptying 17,000 trash cans, inspecting 7,700 sprinkler heads, 18,000 bollard lights and 2,200 light fixtures

#### FY 2013-2014 GOALS & OBJECTIVES

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

#### FUTURE BUDGET CONSIDERATIONS

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



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Community Services

Division: Parks

**EXPENDITURE SUMMARY**

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

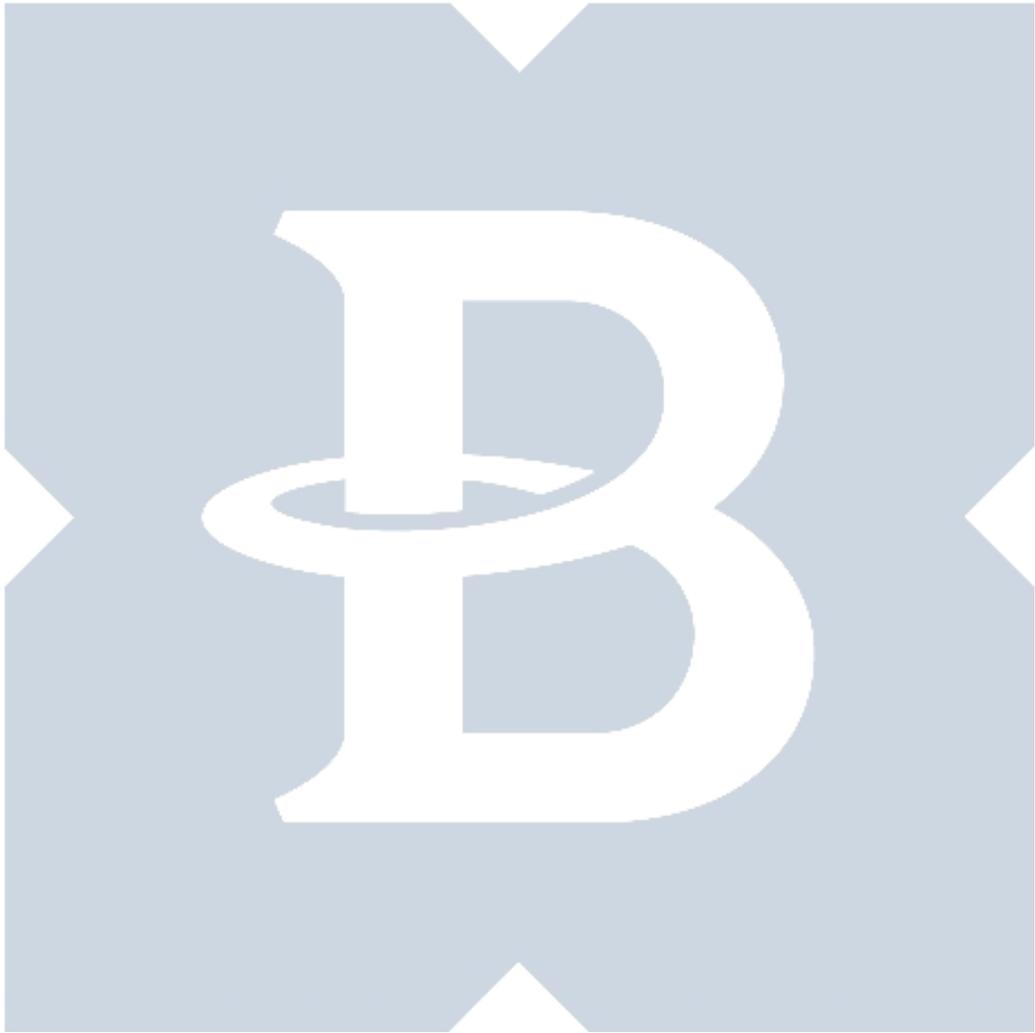
**PERSONNEL SUMMARY**

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

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

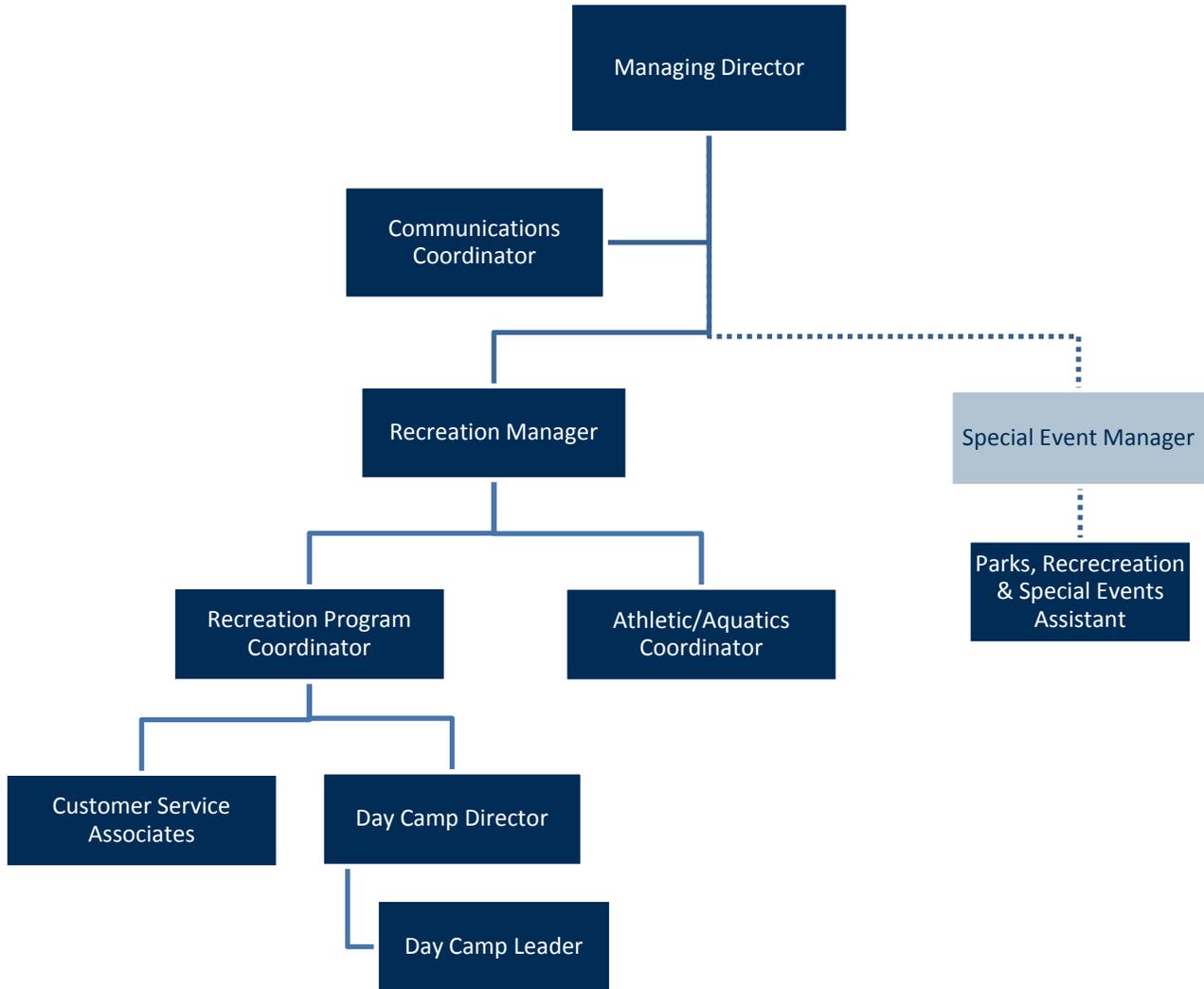
**SIGNIFICANT CHANGES**

Split 1.0 FTE with Old Bedford School	(\$12,792)
One-time supplementals in previous year	(\$75,000)





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





City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Community Services

Division: Recreation

#### PROGRAM DESCRIPTION

The Recreation Division is responsible for the oversight and management of the City's recreation programs, aquatics programs and facilities, athletic programs, special events and reservations, as well as the Communications function. Programs include everything from pre-school dance to day camp to adult painting and drawing and athletic leagues. The Recreation Division manages reservations at the Boys Ranch, which includes the activity center, pavilion and pools.

The mission of the Communications function is to: facilitate open communications and encourage interaction between the public, the media, City officials and employees; provide accurate and timely information that will promote awareness and understanding of municipal affairs, City Council goals and community goals; continuously improve the quality and effectiveness of communication methods and services provided by the City; and maintain the following City websites: [www.bedfordtx.gov](http://www.bedfordtx.gov), [www.oldbedfordschool.com](http://www.oldbedfordschool.com), [www.bedfordsplash.com](http://www.bedfordsplash.com), [www.bedfordbluesbbq.com](http://www.bedfordbluesbbq.com) and [www.visitbedfordtx.com](http://www.visitbedfordtx.com).

#### FY 2012-2013 HIGHLIGHTS

- The recreation division estimated attendance is 56,819 community members through rentals.
- The recreation division had 29,286 in program attendance, and members came to use the fitness facilities 9,582 times.
- Hosted the inaugural ArtFest in conjunction with Onstage, Arts Council, Bedford Senior Center, and Bedford Public Library.
- Implemented the new "Bedford Fun" online registration website and BRAC facebook page for added customer interaction.
- Summer camp had just over 2,000 registrations and over \$40,000 in additional revenue.

#### FY 2013-2014 GOALS & OBJECTIVES

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

#### FUTURE BUDGET CONSIDERATIONS

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



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Community Services

Division: Recreation

EXPENDITURE SUMMARY

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

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Managing Director	1.00	1.00	1.00	1.00	1.00
Deputy Director of Parks and Recreation	1.00	1.00	0.00	0.00	0.00
Recreation Manager	0.00	0.00	1.00	1.00	1.00
Communications Coordinator	1.00	1.00	1.00	1.00	1.00
Athletics/Aquatics Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Assistant Parks/Recreation/Special Events	1.00	1.00	1.00	1.00	1.00
Customer Service Associate	3.43	3.43	3.43	3.43	3.43
Day Camp Coordinator - Seasonal	0.60	0.60	0.60	0.60	0.60
Day Camp Leader - Seasonal	2.20	2.20	2.20	2.20	2.80
<b>*TOTAL:</b>	<b>12.23</b>	<b>12.23</b>	<b>12.23</b>	<b>12.23</b>	<b>12.83</b>

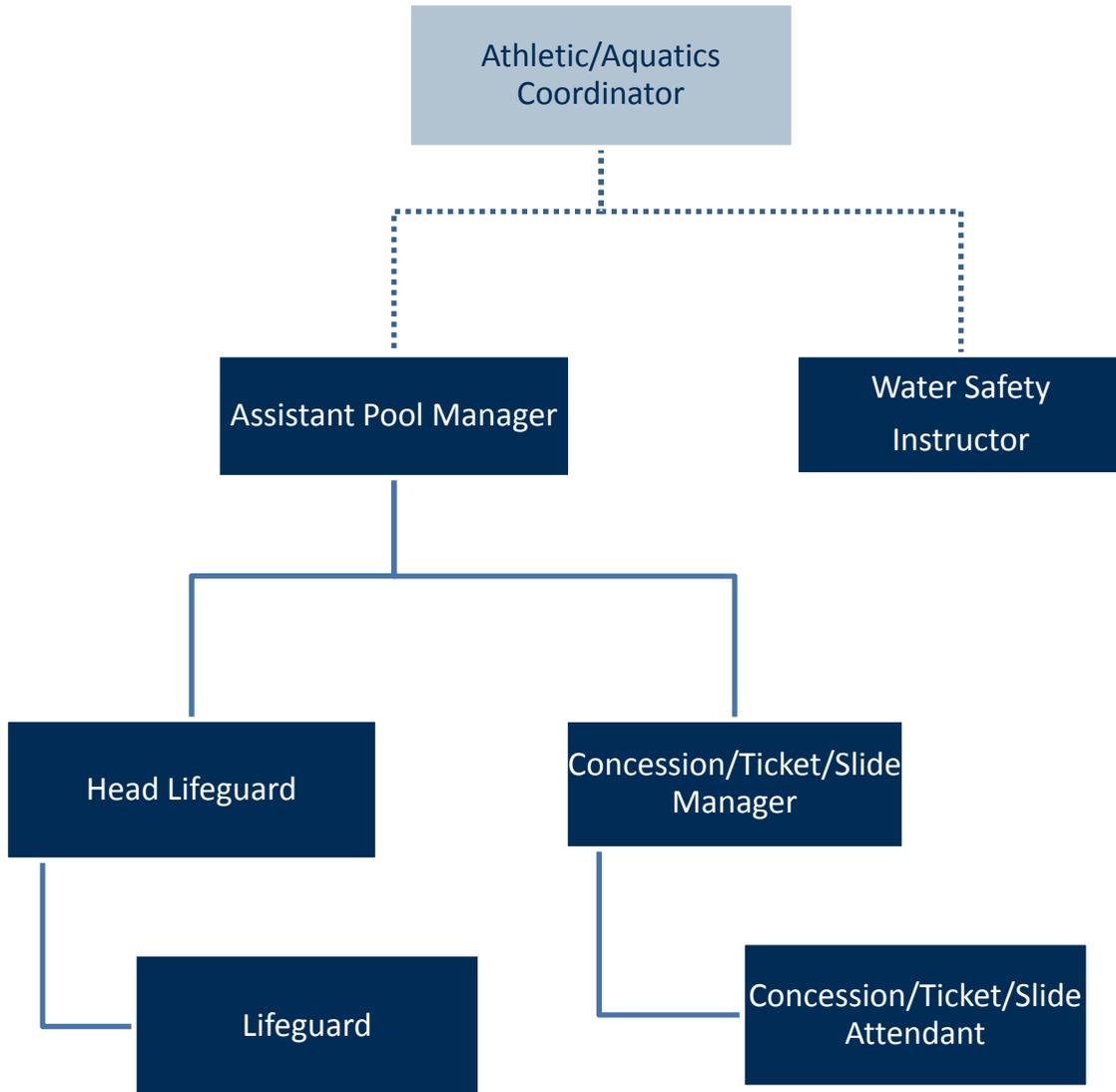
SIGNIFICANT CHANGES

One-time supplemental in previous year (\$11,965)





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





City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Community Services

Division: Aquatics

PROGRAM DESCRIPTION

The Aquatics Division is responsible for the operation of the Splash Aquatic Center and Roy Savage Pool at Central Park. Daily operations include admission ticket sales, concessions, swim team management, swim lesson management, pool rentals and pool safety. Maintenance and cleaning are done on an ongoing basis during the season.

FY 2012-2013 HIGHLIGHTS

- Served an estimated 13,960 community members through rentals, 10,436 in program attendance, and 1,696 season pass holders visits.
- Increased participation in swim lessons that resulted in \$7,543 in additional revenue.
- Implemented Splash Radio as a way to advertise recreation / aquatics services to Splash patrons.
- Organize and held the inaugural 2K9 dog walk that was held the morning of Dog Splash.

FY 2013-2014 GOALS & OBJECTIVES

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

FUTURE BUDGET CONSIDERATIONS

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



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Community Services

Division: Aquatics

**EXPENDITURE SUMMARY**

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

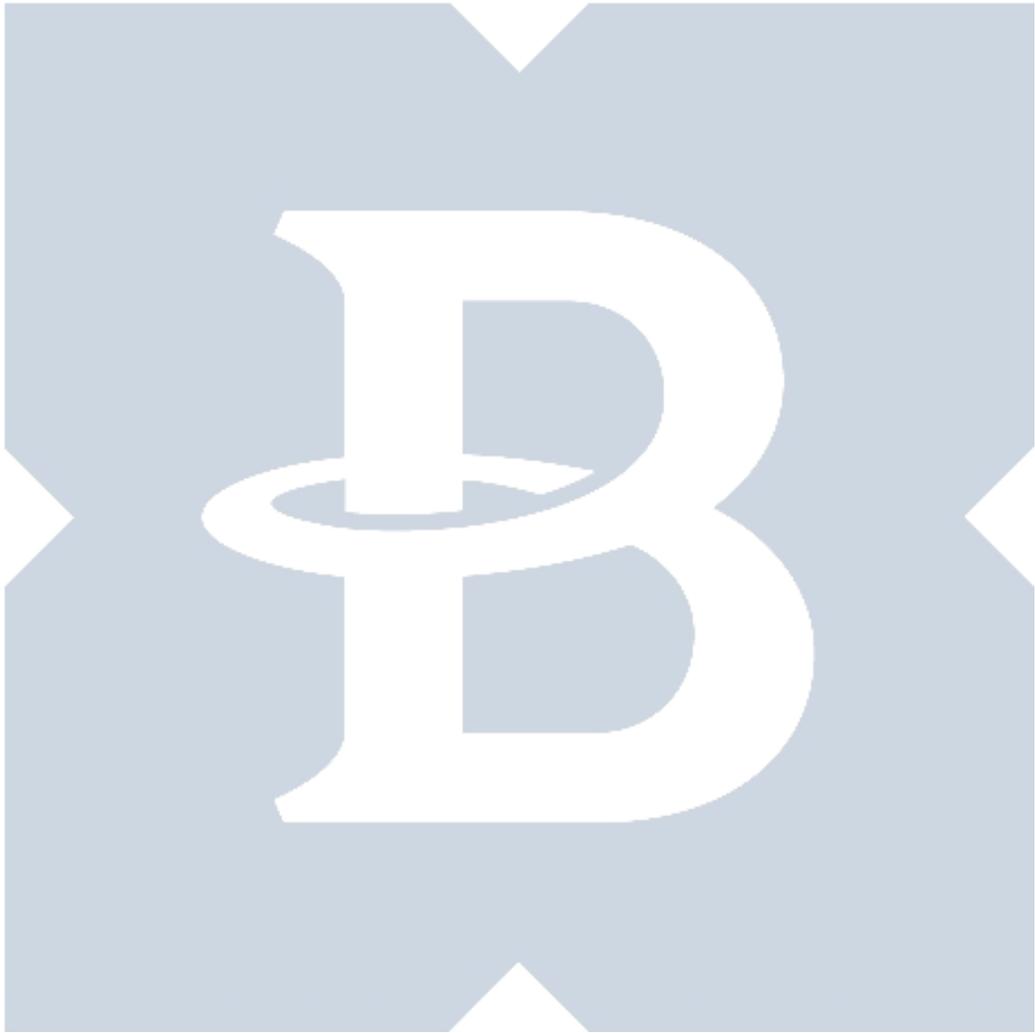
**PERSONNEL SUMMARY**

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Assistant Pool Manager	0.46	0.46	0.46	0.46	0.46
Head Lifeguards	0.90	0.90	0.90	0.90	0.90
Lifeguards	7.49	7.49	7.49	7.49	7.49
Concession/Retail/Ticket/Attendants	2.90	2.90	2.90	2.90	2.90
CTS Manager	0.41	0.41	0.41	0.41	0.41
Water Safety Instructor	0.00	0.00	0.00	0.08	0.08
<b>*TOTAL:</b>	<b>12.16</b>	<b>12.16</b>	<b>12.16</b>	<b>12.24</b>	<b>12.24</b>

**SIGNIFICANT CHANGES**

No changes





**City of Bedford  
Senior Center Division  
FY 2013 – 2014**





City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Community Services

Division: Senior Center

PROGRAM DESCRIPTION

The mission of the Bedford Senior Activity Center is to serve adults age 50 and over by creating a caring, nurturing environment. The goal is to promote "healthy aging;" encourage interest, creativity and artistic expressions; offer support systems for seniors to enhance their dignity, and celebrate life through physical and mental well-being.

FY 2012-2013 HIGHLIGHTS

- Implemented monthly breakfasts and Lunch & Learns
- Introduced new programs including a sewing class, walking program, chess class, Wii exercise class, 42 dominoes, a monthly Bingo Night and created a "lending library"
- Purchased two new kilns and completely remodeled the kiln room
- Installed a new flag pole

FY 2013-2014 GOALS & OBJECTIVES

Be aware and promote the need for activities and programs necessary for a successful senior center for both the more active seniors and frail elderly in the area.

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

Retain current membership and recruit and enlist new members.

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

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

FUTURE BUDGET CONSIDERATIONS

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



City of Bedford  
Program Summary  
FY 2013-2014

Fund: General

Department: Community Services

Division: Senior Center

**EXPENDITURE SUMMARY**

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

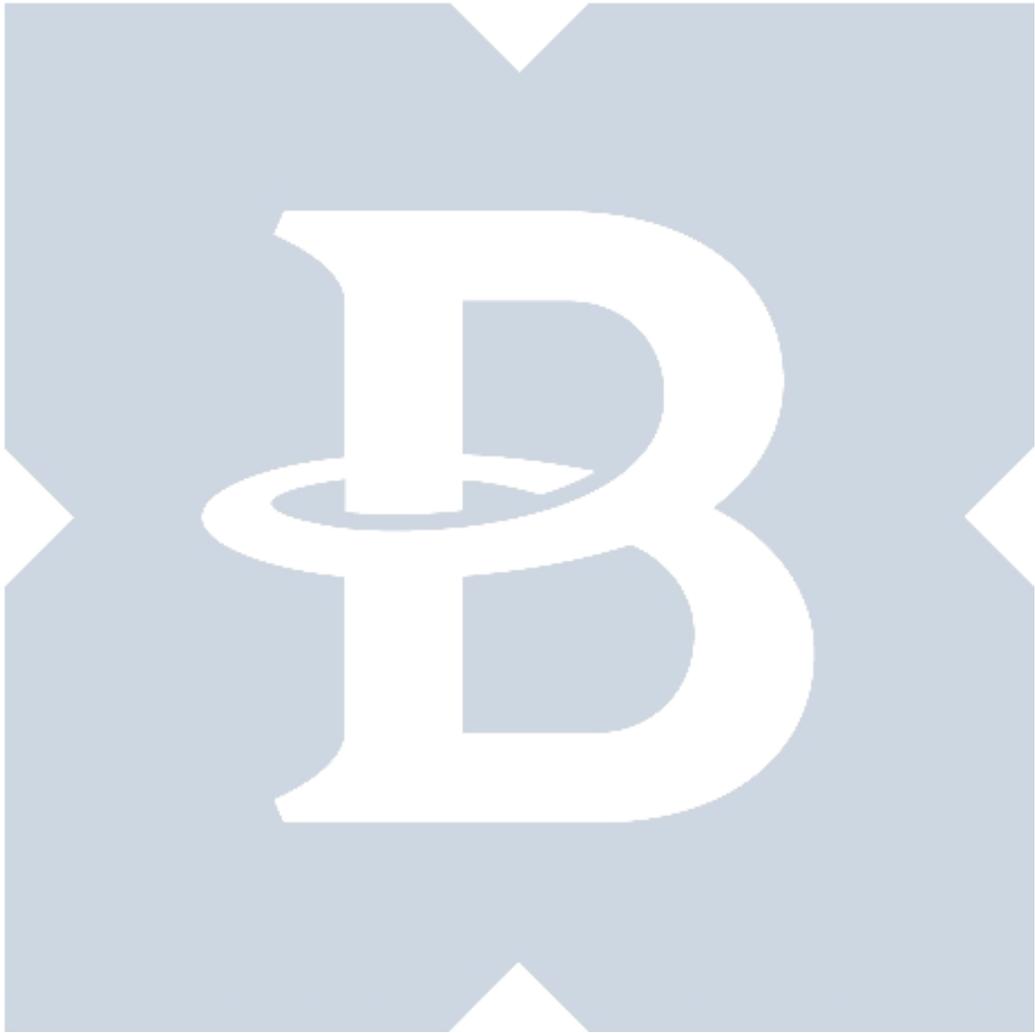
**PERSONNEL SUMMARY**

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

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

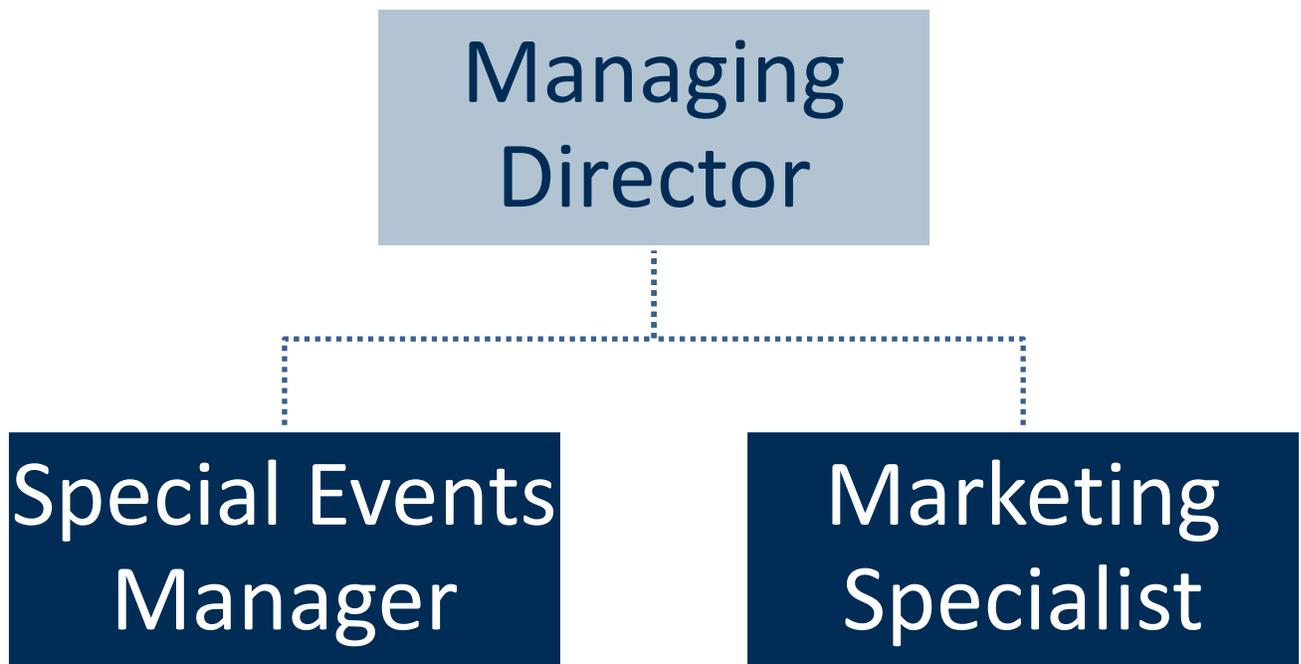
**SIGNIFICANT CHANGES**

No significant changes





**City of Bedford  
Tourism Administration Division  
FY 2013 – 2014**





City of Bedford  
Program Summary  
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

Tourism and Special Event Budget promotes and markets the City of Bedford to leisure and business travelers through advertising the hotels, attractions, and events through sales missions to target markets and through collaborative efforts with other Dallas/Fort Worth tourism entities. This budget also is responsible for the production of the City's Special events. These events include the City of Bedford 4thFEST and the City of Bedford Labor Day Blues & BBQ Festival. The special event staff is responsible for the organization, solicitation and the securing of performers and sponsors, catering, food vendors, artisans, talent, participants and for overseeing the operation and production of these events. This Division is responsible for negotiating contracts with suppliers and service providers for these events and ensuring fulfillment of all sponsor related promises as well as developing revenue plans and new programs for events to increase cost recovery and tourism in future years.

FY 2012-2013 HIGHLIGHTS

- Launched new website [www.visitbedfordtx.com](http://www.visitbedfordtx.com)
- Monthly meetings per hotelier request
- Increased participation in meetings
- Utilized new online advertising techniques that include Google Analytics.

FY 2013-2014 GOALS & OBJECTIVES

- To market Bedford as the ideal lodging choice in DFW, emphasizing its central location.
- To provide marketing and promotional assistance to Bedford hotels.
- To develop the Bedford Cultural District in partnership with Arts Council Northeast and Bedford citizens.
- To promote the Bedford Blues & BBQ Festival and 4thFEST on-line and in brochures.
- To work with the Hurst Conference Center by providing overflow lodging for conventions.
- To promote Bedford as the lodging and dining choice for Cowboys Stadium events.
- To develop the cultural and heritage tourism aspects of the City.
- To bring cultural programming to the Old Bedford School.
- To produce phenomenal special events that enhance the image of the City of Bedford.
- To serve patrons to the events effectively with a high standard of customer service.

FUTURE BUDGET CONSIDERATIONS

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



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$53,827	\$66,630	\$68,221	\$106,137	\$123,509
Supplies	13,822	16,667	17,850	20,644	42,150
Maintenance					
Contractual Services	60,594	56,176	63,250	62,122	77,750
Utilities				331	
Sundry	158,984	45,446	49,541	45,000	45,000
Capital Outlay					
<b>TOTAL:</b>	<b>\$287,227</b>	<b>\$184,919</b>	<b>\$198,862</b>	<b>\$234,234</b>	<b>\$288,409</b>

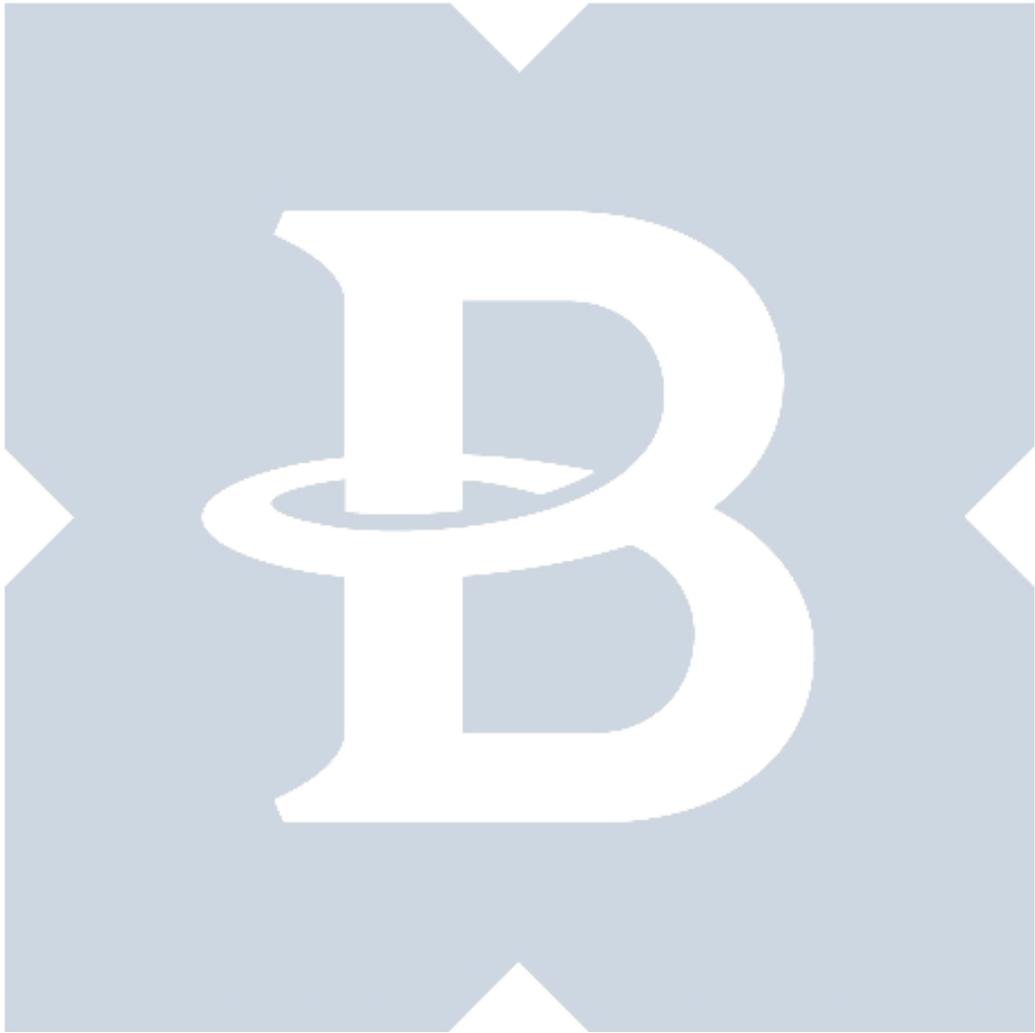
PERSONNEL SUMMARY

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

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

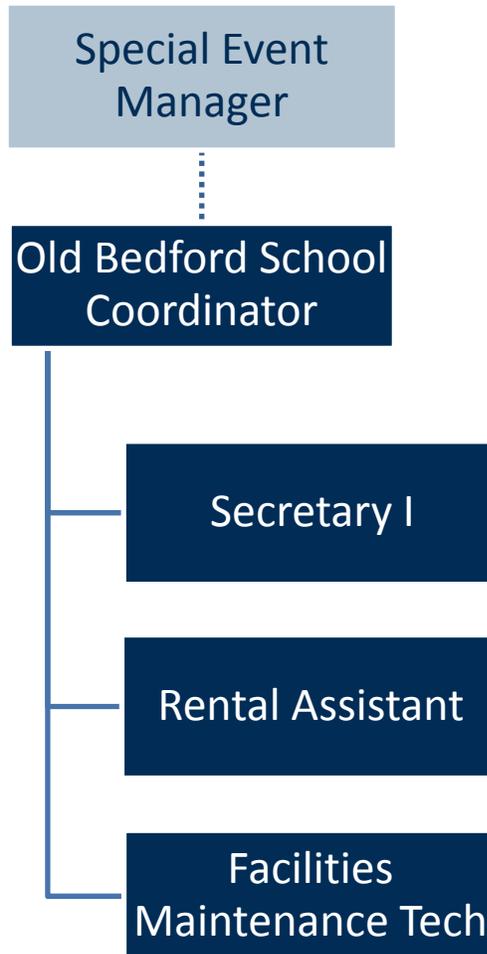
SIGNIFICANT CHANGES

Supplemental for Cultural District Signage	\$7,500
Supplemental for ArtsFest Event	\$5,000
Supplemental for Marketing Subscription Services	\$1,000
Supplemental for increased funding for Advertising	\$10,000
Supplemental for Promotional Banners for Cultural District	\$15,300
Transfer to General Fund for administrative overhead	\$45,000





**City of Bedford  
Old Bedford School Division  
FY 2013 – 2014**





City of Bedford  
Program Summary  
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: Old Bedford School

PROGRAM DESCRIPTION

This Division is responsible for developing and implementing programs and activities to bring tourism related activities to the Old Bedford School. The Old Bedford School provides staff to accommodate special events (such as Twilight Thursday Concerts, Tree Lighting, Murder Mystery Dinners, Classic Movie Night), as well as support rentals (weddings, receptions, seminars, meetings, recitals), educational opportunities (Heritage Education Program and Drama Camp) and acts as a visitor center for the City of Bedford.

FY 2012-2013 HIGHLIGHTS

- Moved Old Bedford School offices to the gray house
- New & returning programs included the Nutcracker ballet and tea party during the holidays, two additional bridal shows, addition of a cleaning crew option to the Wedding Rental Contract (allows flexibility to the wedding rentals), retro Movie Nights , Le Theatre de Marionette features: Hansel & Gretel, Peter & the Wolf Ballet, the Van Cliburn , and the Suzuki Strings.
- Installation of digital marquee, which provided an additional avenue to advertise events

FY 2013-2014 GOALS & OBJECTIVES

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

FUTURE BUDGET CONSIDERATIONS

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



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: Old Bedford School

**EXPENDITURE SUMMARY**

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$95,437	\$91,825	\$101,227	\$98,573	\$106,343
Supplies	14,077	19,638	16,887	16,339	16,895
Maintenance	22,026	24,675	34,636	34,636	34,640
Contractual Services	29,111	29,765	32,950	30,362	33,155
Utilities	28,896	30,587	31,260	31,200	31,260
Sundry					
Capital Outlay					12,400
<b>TOTAL:</b>	<b>\$189,547</b>	<b>\$196,490</b>	<b>\$216,960</b>	<b>\$211,110</b>	<b>\$234,693</b>

**PERSONNEL SUMMARY**

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Old Bedford School Coordinator	1.00	1.00	1.00	1.00	1.00
Rental Coordinator	0.37	0.37	0.37	0.37	0.50
Secretary I	0.50	0.50	0.50	0.50	0.50
Facilities Maintenance Tech	0.50	0.50	0.50	0.50	0.50
Program Assistant	0.50	0.00	0.00	0.00	0.00
<b>*TOTAL:</b>	<b>2.87</b>	<b>2.37</b>	<b>2.37</b>	<b>2.37</b>	<b>2.50</b>

**SIGNIFICANT CHANGES**

Increased FTE for Rental Assistant by 0.13	\$4,445
Supplemental for Golf Cart & Storage Building	\$12,600



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: BluesFest

PROGRAM DESCRIPTION

Bedford BluesFEST is the ultimate art, food and music experience featuring artists, craft vendors, live entertainment, children's entertainment, fabulous food and beer, and a Kansas City Barbeque Society (KCBS) sanctioned BBQ cook off.

FY 2012-2013 HIGHLIGHTS

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

FY 2013-2014 GOALS & OBJECTIVES

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

To increase tourism and economic impact for our hotel and entire business community.

To increase and maintain corporate sponsorships.

To continue awareness of the festival through expanded media campaign.

To welcome and bring our community together.

FUTURE BUDGET CONSIDERATIONS

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



City of Bedford  
 Program Summary  
 FY 2013-2014

Fund: Tourism  
 Department: Community Services Division: BluesFest

EXPENDITURE SUMMARY

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

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					
<b>*TOTAL:</b>					

SIGNIFICANT CHANGES

No changes



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Tourism

Department: Community Services

Division: FourthFest

PROGRAM DESCRIPTION

4thFEST is the mid-cities largest free one-day 4th of July festival. 4thFEST celebrates with a free concert, fireworks show, professional food vendors, carnival and children's activity area. The festival is presented and produced by the City of Bedford.

FY 2012-2013 HIGHLIGHTS

- Successfully themed the event to highlight the City's 60th anniversary
- Implemented improved departure plan which reduced congestion at the end of the event

FY 2013-2014 GOALS & OBJECTIVES

- To theme the event in a way that will highlight the City of Bedford.
- To increase tourism and economic impact for our hotel and entire business community.
- To increase and maintain corporate sponsorships.
- To continue awareness of the festival through expanded media campaign.
- To welcome and bring the community together.

FUTURE BUDGET CONSIDERATIONS



City of Bedford  
 Program Summary  
 FY 2013-2014

Fund: Tourism  
 Department: Community Services Division: FourthFest

EXPENDITURE SUMMARY

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

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					
<b>*TOTAL:</b>					

SIGNIFICANT CHANGES

No changes



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Park Donations

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

Funds collected from the \$0.50 donation in the water bill are set aside to make improvements to the park and recreation facilities. This program has funded items such as the construction of the hockey court facility, additional picnic tables, benches, tennis court resurfacing, fence construction, new play structures, additional lighting, City Christmas tree, exercise equipment, Splash equipment, and numerous other improvements to park and recreation facilities. The collection of these funds continues to provide an additional revenue source for funding improvements to the Bedford park and recreation system.

FY 2012-2013 HIGHLIGHTS

- Completion of Phase I of the Bark Park.
- Reviewed and revised all Park codes and standards.

FY 2013-2014 GOALS & OBJECTIVES

Provide safe and pleasant environments for the citizens of Bedford to enjoy their leisure activities.

Develop new park property into usable park space.

Improve park and recreation facilities and equipment by providing updated equipment and providing easy access to programs and facilities with the use of automation and computer software.

Improve the quality of life issues that face each of our residents. Enhancements to Bedford facilities in programming and added amenities continues to provide leisure alternatives for all Bedford residents and guests.

FUTURE BUDGET CONSIDERATIONS

Citizens choosing to not contribute to the Park Donation Fund.



City of Bedford  
 Program Summary  
 FY 2013-2014

Fund: Park Donations

Department: Community Services

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies	22,413			24,190	
Maintenance					
Contractual Services			25,000	1,134	25,000
Utilities					
Sundry		36,717			
Capital Outlay					
<b>TOTAL:</b>	<b>\$22,413</b>	<b>\$36,717</b>	<b>\$25,000</b>	<b>\$25,324</b>	<b>\$25,000</b>

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					
<b>*TOTAL:</b>					

SIGNIFICANT CHANGES

No changes



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Beautification Commission

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

The Beautification Commission uses the revenue generated through the franchise agreement for solid waste disposal to beautify the entrances, medians, and other selected areas of the City. These funds have been used for planted areas in the parks, City Hall flower beds, median strip landscaping, irrigation and replacements. The Commission also administers the Business Recognition program and partners with the 6Stones organization on the Bedford Community Garden.

FY 2012-2013 HIGHLIGHTS

- Hosted four events throughout the year, which include two Crud day events, one Clean up Bedford/ Chunk your junk day and one paper shred day.
- Conducted work days once a month to help with the beds at the Bedford Boys Ranch Park and the Bedford Library.

FY 2013-2014 GOALS & OBJECTIVES

- Provide irrigation to the various median strips and adopted beds.
- Continue to weed and replace dead plants in all planted areas of the city with more hearty varieties.
- Add additional mulch and soil additives providing the correct balance for the growth of planted materials.
- Decrease the amount of disposable waste that is going to the land fill.

FUTURE BUDGET CONSIDERATIONS



City of Bedford  
 Program Summary  
 FY 2013-2014

Fund: Beautification Commission

Department: Community Services

Division: Administration

EXPENDITURE SUMMARY

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

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					
<b>*TOTAL:</b>					

SIGNIFICANT CHANGES

No changes



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Public, Education, Government (PEG)

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

In December 2012, Time Warner Cable terminated its local franchise with the City of Bedford and opted into statewide franchising in accordance with the adoption of SB 1087 in the 2011 legislature. SB 1087 allows each local incumbent cable franchisee to terminate all of its local franchises in cities of less than 215,000, if done so by December 31, 2011. This is also in compliance with the SB 5 from the 2005 legislature which transferred cable franchising authority to the Public Utility Commission. Also, in accordance with SB 1087, a municipality must set up a separate PEG fund at the time of franchise termination to collect and account for the public, educational and governmental (PEG) fee which goes into effect at the time of termination. The PEG fee is an additional 1% of gross revenue and can only be spent on capital items for the local access channel as described by federal law. The PEG fee is also required of AT&T as well as any future cable provider that may chose to provide service in Bedford.

FY 2012-2013 HIGHLIGHTS

- Live broadcast of 24 City Council meetings.

FY 2013-2014 GOALS & OBJECTIVES

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

Enhance the City's public access channel.

FUTURE BUDGET CONSIDERATIONS

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



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Public, Education, Government (PEG)

Department: Community Services

Division: Administration

**EXPENDITURE SUMMARY**

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies					8,200
Maintenance		3,475		5,560	
Contractual Services					
Utilities					
Sundry					
Capital Outlay			8,400		43,050
<b>TOTAL:</b>		<b>\$3,475</b>	<b>\$8,400</b>	<b>\$5,560</b>	<b>\$51,250</b>

**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					
<b>*TOTAL:</b>					

**SIGNIFICANT CHANGES**

Supplemental for Video Equipment for the PEG Channel	\$8,200
Supplemental for Speaker and Microphone Upgrade for Council Chambers	\$24,650
Increased funding for broadcast channel equipment as necessary	\$10,000



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Aquatics Maintenance

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

The Aquatics Maintenance Fund is set up for the additional maintenance needs and repairs for the operation of the Splash Aquatic Center and Central Pool.

FY 2012-2013 HIGHLIGHTS

FY 2013-2014 GOALS & OBJECTIVES

To provide safety to Bedford residents.

FUTURE BUDGET CONSIDERATIONS

Lack of funding would provide safety concerns for the citizens due to not being able to maintain and repair the Aquatics Center as needed.



City of Bedford  
Program Summary  
FY 2013-2014

Fund: Aquatics Maintenance

Department: Community Services

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services					
Supplies					
Maintenance	141,690		25,716	35,795	4,746
Contractual Services					
Utilities					
Sundry					
Capital Outlay		21,629			40,770
<b>TOTAL:</b>	<b>\$141,690</b>	<b>\$21,629</b>	<b>\$25,716</b>	<b>\$35,795</b>	<b>\$45,516</b>

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

Supplemental for Automated Pool Sweep System	\$7,500
Supplemental for Splash Shower Stall improvements	\$28,000
Supplemental for Splash Picnic Table replacement	\$4,746
Supplemental for Pathfinder Pool Lift	\$5,270
One-time supplementals from previous year	(\$25,716)

