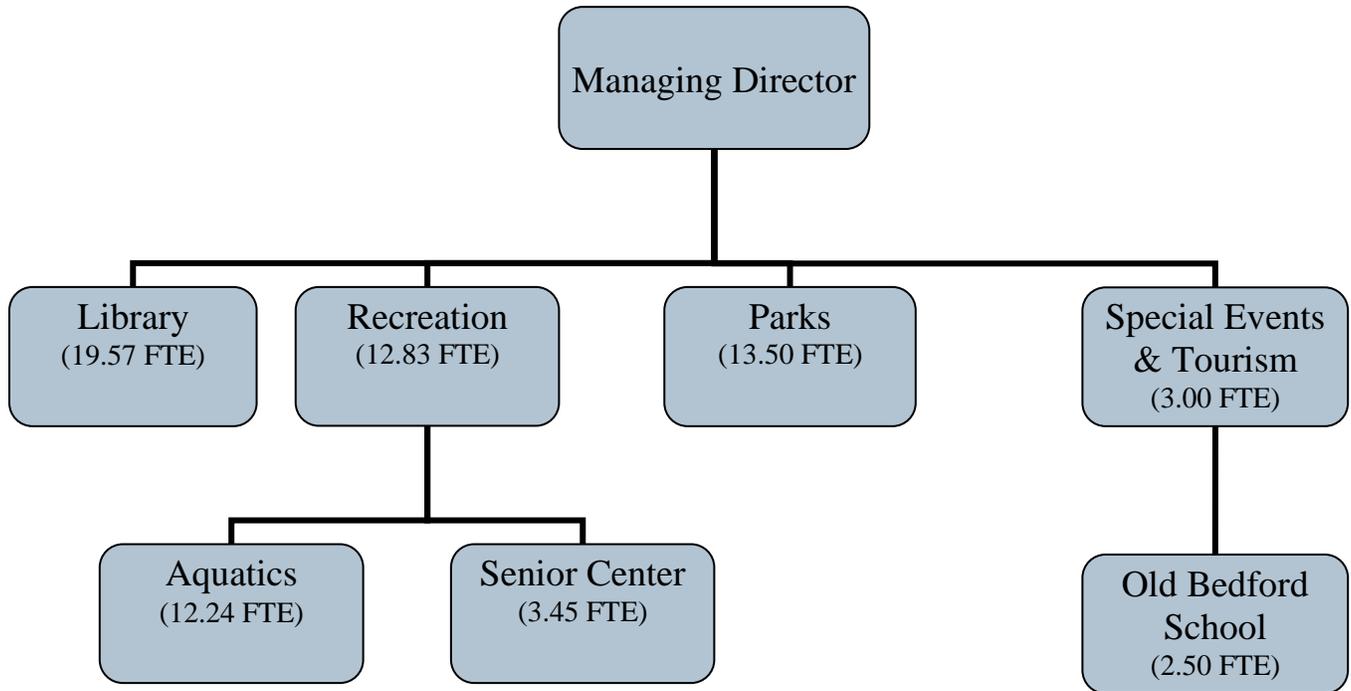


COMMUNITY SERVICES



**City of Bedford
Community Services Organization Chart
FY 2014 – 2015**



COMMUNITY SERVICES

TOTAL EXPENDITURES

\$5,201,358

DIVISION/FUND	ACTUAL 12-13	BUDGET 13-14	BASE 14-15	REQUESTS 14-15	BUDGET 14-15
Library	1,249,419	1,317,112	1,337,694	21,900	1,359,594
Parks	1,227,174	1,180,112	1,206,001	11,000	1,217,001
Recreation	738,227	808,507	807,227	-	807,227
Aquatics	373,582	411,436	410,442	-	410,442
Senior Center	204,504	218,899	219,341	-	219,341
Tourism Administration	229,574	284,947	281,289	71,089	352,378
Old Bedford School	197,898	238,155	229,126	54,644	283,770
Bluesfest	361,342	339,600	349,600	-	349,600
4thFest	117,791	128,205	128,205	-	128,205
Park Donation Fund	25,714	33,300	25,000	-	25,000
Beautification Fund	7,514	10,000	10,000	-	10,000
PEG Fund	12,935	51,250	18,400	-	18,400
Aquatics Maintenance Fund	35,795	45,516	-	20,400	20,400
TOTAL	\$4,781,469	\$5,067,039	\$5,022,325	\$ 179,033	\$5,201,358

Future Budget Considerations

Library - Texshare Database fees are only funded by the State through August 2014. Should support end, it will result in the loss of over 50 databases. Just to retain partial access to popular magazines, journals and encyclopedias will add a minimum of \$17,000 per year. There is also a need for increased funding for digital content as demand for those services increase.

Library/Old Bedford School - Adding a parking lot over the geothermal field and a sidewalk between the Old Bedford School and the Library will provide safer pedestrian access between the two facilities.

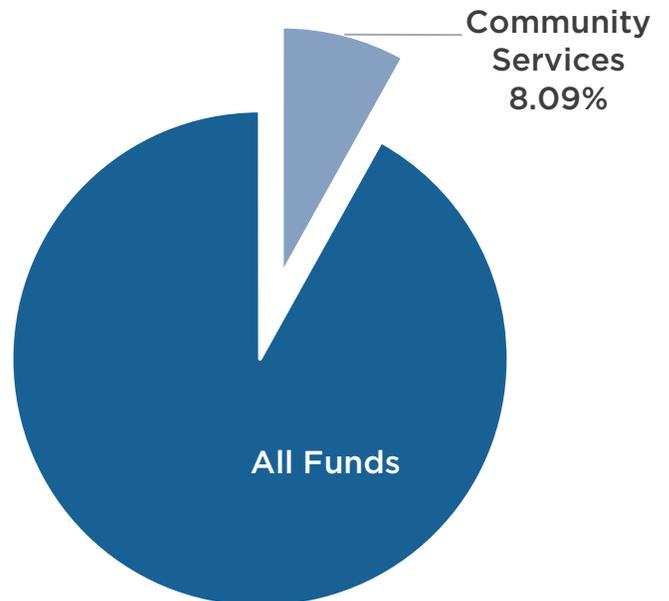
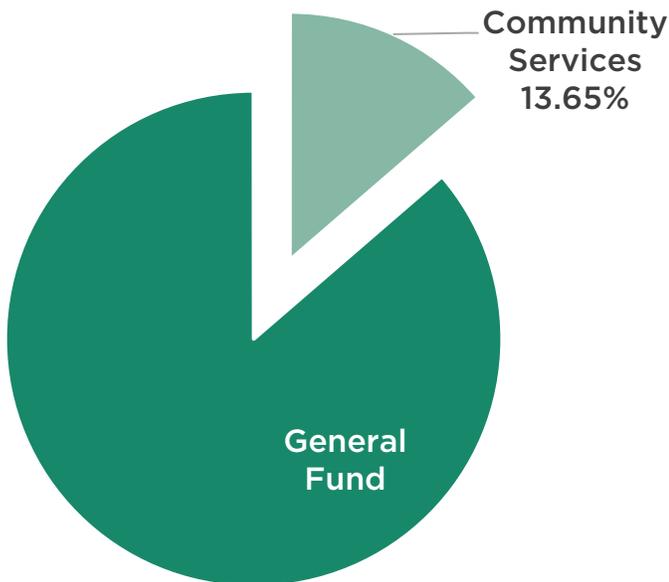
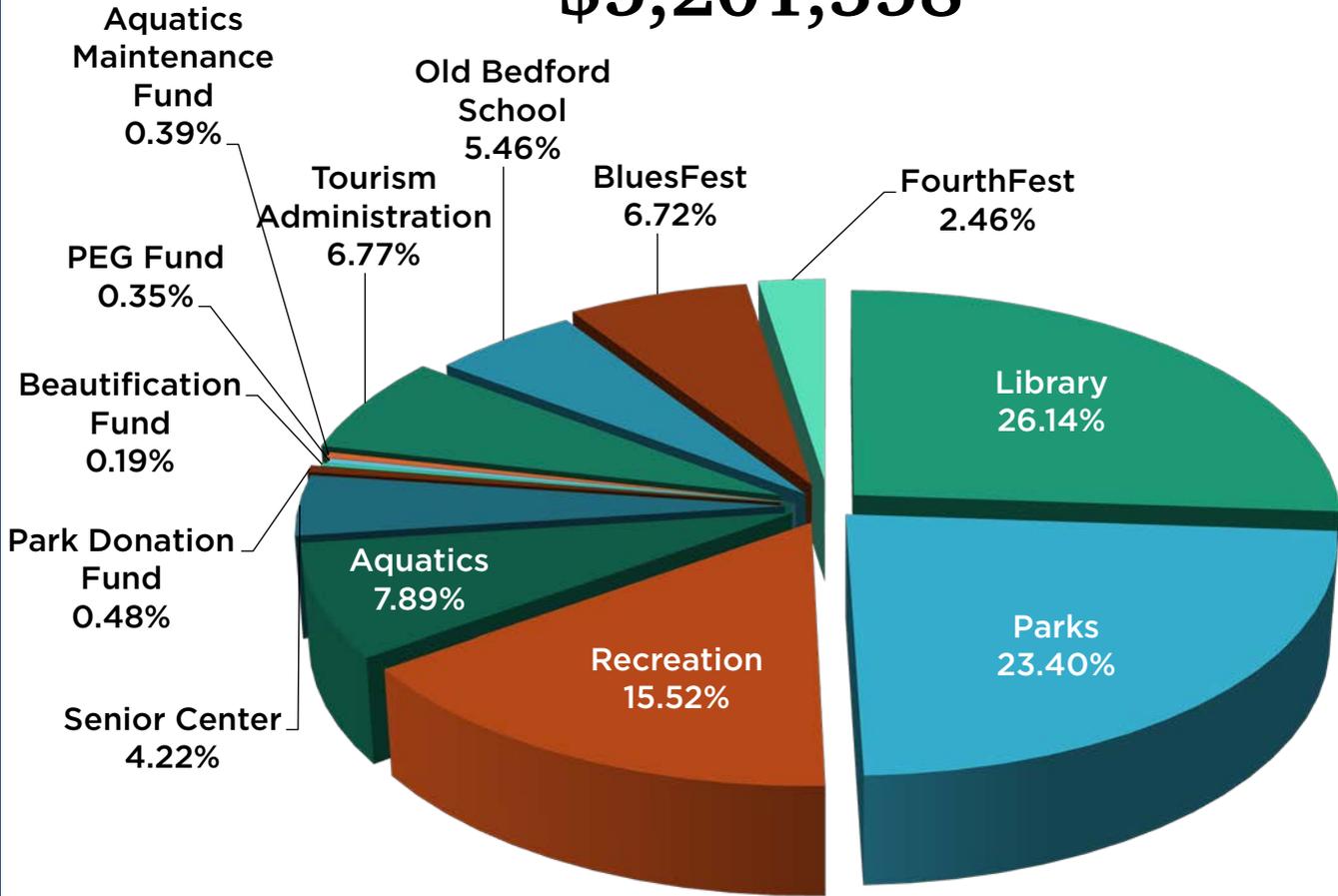
Parks - After one year, North Tarrant Express will give the responsibility of maintaining the right-of-way to the cities. This may result in increased contractual services to mow and maintain those areas. Any long-term changes to regulations for outdoor irrigation may result in the need for investment in the City's irrigation systems.

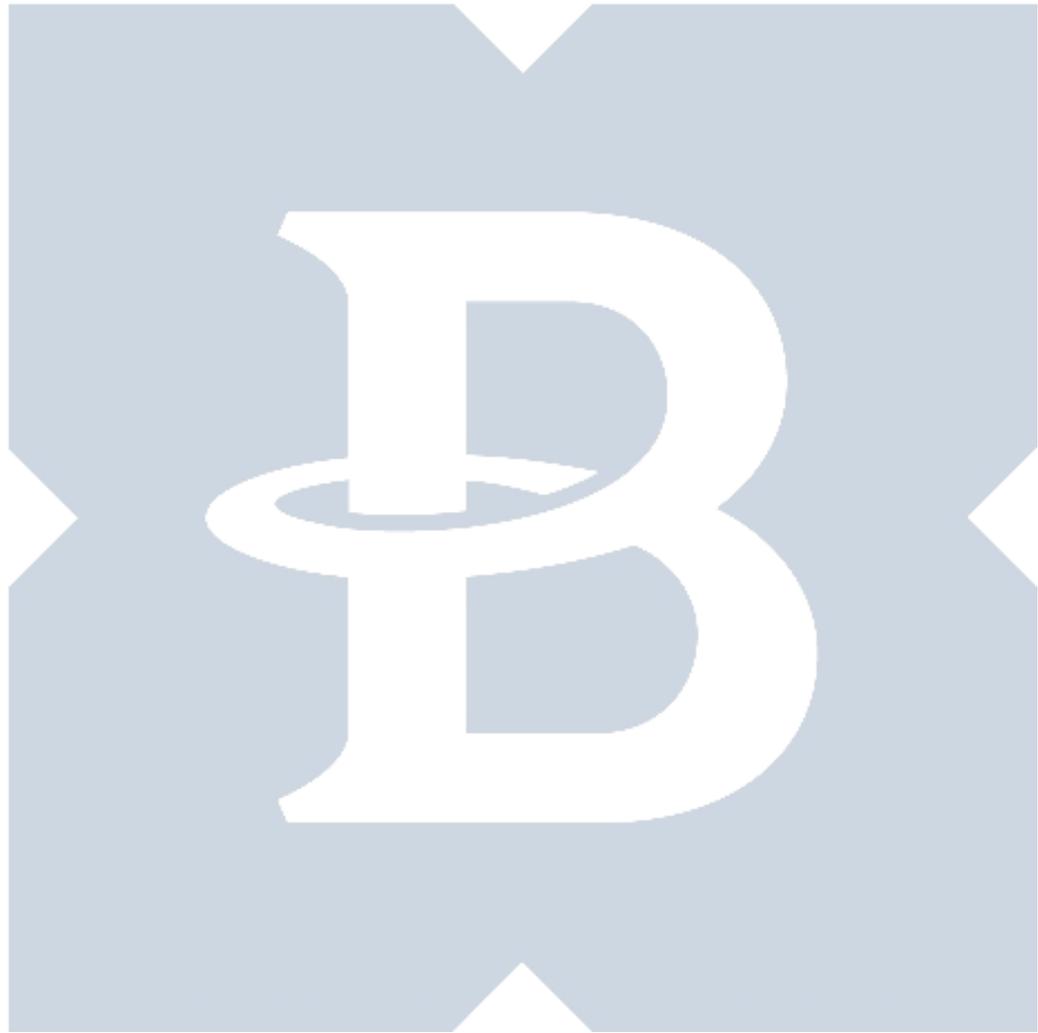
Recreation/Aquatics - Active Network has recently announced that the CLASS software will be no longer be supported in the server environment after November 30, 2017. Bedford Splash is now 11 years old and continued investment in its capital/maintenance infrastructure may be needed.

Old Bedford School - The A/V equipment at the Old Bedford School is showing signs of wear and will need to be replaced in the future.

COMMUNITY SERVICES

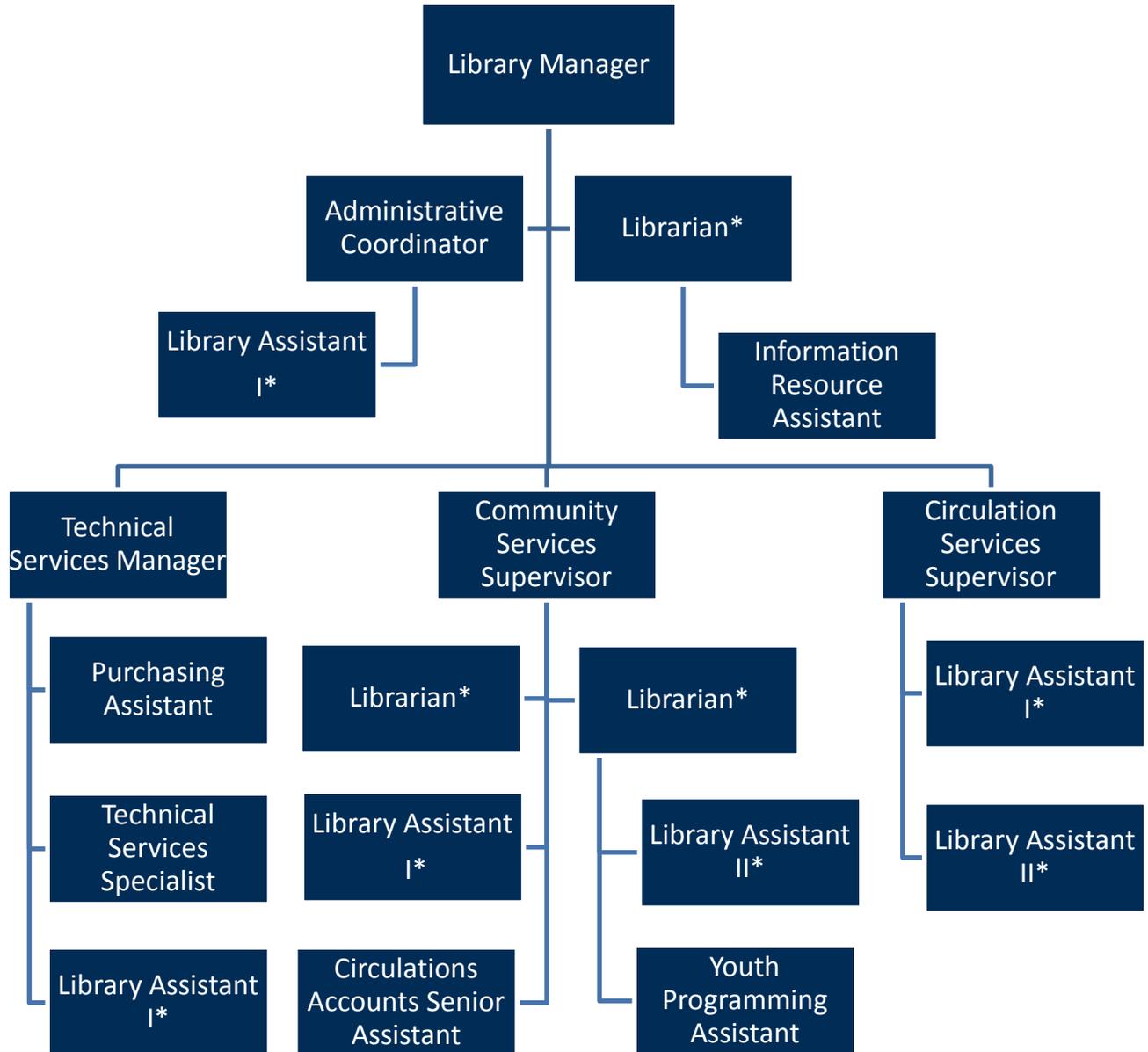
Total Expenditures
\$5,201,358







**City of Bedford
Library Division
FY 2014 – 2015**



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



City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Community Services

Division: Library

PROGRAM DESCRIPTION

As a 21st century library, the Bedford Public Library bridges the digital and informational divide in the community by providing free access to technology, wireless Internet, computers and study spaces. The Library enriches, empowers and transforms lives through free educational classes, programs and services. The Library provides many programs for children that help to increase literacy, math and science skills including homework help, Legos, robotics, early literacy story times, Read2Rover and the annual Summer Reading Club. Teens within the community participate in the innovative after-hours programs, volunteer opportunities and gaming events. From learning how to find jobs to planting a garden, the Library serves as the community's gathering place for lifelong learning. The Library has over 110,000 items in its collection which includes books, ebooks, audio books, music CDs, and DVDs. The website provides access to ebooks, digital magazines and online learning 24/7. Recognizing the importance of collaboration, the Library partners with other City departments, HEB ISD, the Trinity Arts Guild, Carter Bloodcare and many more to maximize resources and reach citizens where they live, work and play.

FY 2013-2014 HIGHLIGHTS

- * The Library received the Achievement of Excellence in Libraries Award for 2013.
- * The Library was selected as one of 20 Texas libraries to complete the Edge Initiative.
- * The Library kicked off its 50th year with a "Geek the Library" marketing campaign funded by the Bill & Melinda Gates Foundation.
- * Patrons are now able to enjoy digital magazines with the addition of Zinio.
- * Patrons are able to place Holds on available items and pick them up at the drive-up window.
- * Replaced two self-check stations with scanners that will read library barcodes on a mobile device.
- * Patrons using mobile devices are now redirected to the user-friendly mobile version of the library catalog.
- * Added online reference services with Ask a Question.
- * Completed annual inventory of entire library collection.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Fuel Bedford's passion for reading by evaluating, selecting and merchandising collections.
- * Conduct library satisfaction and technology surveys.
- * Provide opportunities for homework assistance for elementary, junior high and high school.

Demonstrate excellent customer service in an efficient manner.

- * Provide life skill programs to promote healthy living, financial skills, literacy and parenting.
- * Provide ongoing staff training on emerging technologies and customer service.

Provide for a safe and friendly community environment.

- * Provide developmentally appropriate programs that support literacy by age and/or needs of intended audience.
- * Expand participation in the Summer Reading Club through enriching programs, marketing and visibility within the community.

Foster economic growth.

- * Empower job seekers by providing access to technology, resources and classes.

Encourage citizen involvement.

- * Be Bedford's source for free, high quality programs and special events.

Support and develop arts and culture in Bedford.

- * Promote arts and culture through programs and displays.



Fund: General
 Department: Community Services
 Division: Library

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$789,471	\$894,701	\$946,652	\$938,307	\$969,884
Supplies	167,691	169,417	170,885	171,955	174,460
Maintenance	58,619	55,524	57,595	55,009	55,280
Contractual Services	43,894	43,496	48,640	50,147	47,380
Utilities	59,935	50,431	54,350	55,812	51,700
Sundry	-	25,000	25,000	25,000	25,000
Capital Outlay	-	10,850	13,990	13,997	13,990
TOTAL:	\$1,119,609	\$1,249,419	\$1,317,112	\$1,310,228	\$1,337,694

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
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
Community Services Supervisor	1.00	1.00	1.00	1.00	1.00
Librarian	1.00	2.45	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	0.35	0.35	0.35	0.35
Information Resources Assistant	1.60	1.80	1.80	2.00	2.00
Library Assistant	1.00	1.00	1.00	1.00	0.00
Circulation Accounts Assistant	2.40	2.60	2.60	2.60	0.00
Youth Services Assistant I & II	1.15	1.48	1.45	1.45	0.00
Circulation Services Assistant	1.71	1.78	1.78	1.50	0.00
Materials Processing Assistant	0.42	0.42	0.42	0.42	0.00
Circulation Maintenance Assistant	1.40	1.40	1.40	1.40	0.00
Purchasing Assistant	0.80	0.80	0.80	0.80	0.80
Technical Services Specialist	0.00	0.00	0.00	0.00	1.00
Library Assistant II	0.00	0.00	0.00	0.00	3.60
Library Assistant I	0.00	0.00	0.00	0.00	3.77
*TOTAL:	17.41	19.68	19.65	19.57	19.57

SIGNIFICANT CHANGES

Increase in employee benefit costs \$23,200



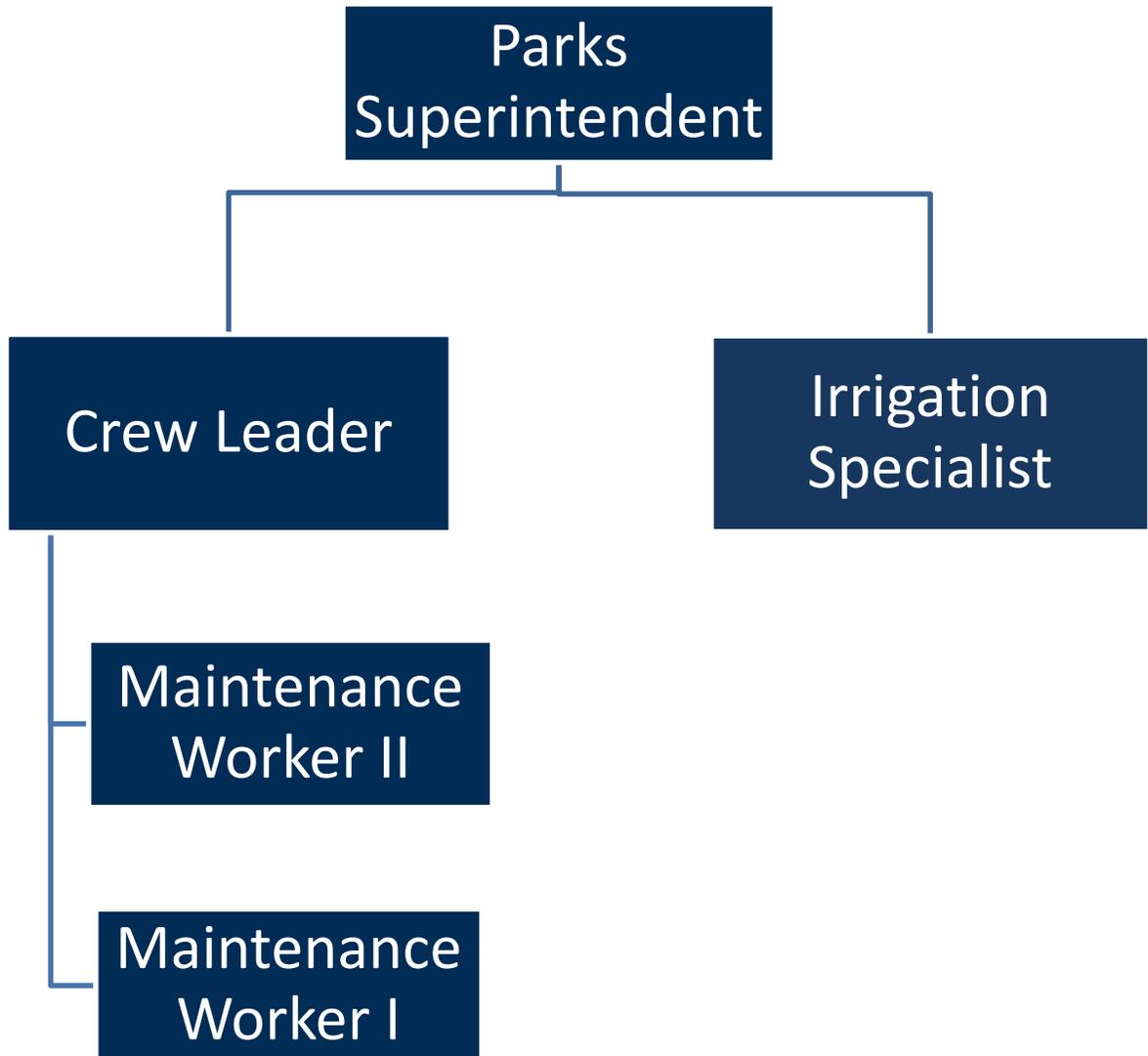
Fund: General
Department: Community Services
Division: Library

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
Materials Budget	\$159,970	\$161,055	\$163,770
Operating Budget	\$1,249,419	\$1,310,228	\$1,337,694
# of Items in the Collection	112,644	113,000	115,000
# of Volunteer Hours	7,364	7,000	7,000
# of FTEs	19.65	19.57	19.57
OUTPUTS			
# of Items Circulated	579,572	580,000	580,000
# of Library Visits	252,506	250,000	250,000
# of Reference Transactions	68,610	70,000	70,000
# of Programs Offered	817	900	900
# of Arts and Cultural Programs Offered	N/A	N/A	50
# of Public Computer Hours Used	47,848	45,000	45,000
EFFICIENCY			
# of Items Circulated per Capita	11.9	11.9	11.9
# of Items Circulated per FTE	29,494	28,131	29,000
Collection Turnover Rate	5.15	5.13	5.04
Division Budget as a % of General Fund	4.60%	4.56%	4.60%
EFFECTIVENESS			
# of Library Visits per Capita	5.20	5.13	5.13
# of Library Holdings per Capita	2.31	2.31	2.36
Operating Expenditures per Capita	\$25.64	\$26.62	\$27.28
Materials Expenditure per Capita	\$3.28	\$3.30	\$3.36
Ebooks Circulated as a % of Overall Circulation	2.78%	3%	3%
Program Attendance per Capita	0.39	0.25	0.40
% of Summer Reading Club Registrants Reading	47.94%	55%	60%
OUTCOMES			
% of Bedford Citizens Rating the Library as "Excellent" or "Good"	N/A	97.1%	Biennial
Library Customer Satisfaction Average	93%	90.8%	90%
Ability of Staff to Quickly Assist Patrons	93.2%	92.1%	90%
Friendliness of Staff	92.9%	90.1%	90%
Knowledge of Staff	93%	90.1%	90%
% of Population who are Registered Borrowers	74%	74.3%	75%
% of Library Customers Reporting they got a Job	N/A	11.4%	10%
% of Library Customers Reporting they Passed a Test	N/A	14.42%	15%
% of Library Customers Reporting they Learned a New Skill	N/A	17.67%	20%
% of Library Customers Reporting they Improved their Computer Skills	N/A	5.81%	10%
% of Library Customers Reporting they Learned a New Language	N/A	6.74%	5%
% of Library Customers Reporting they Learned to Read	N/A	7.21%	5%
% of Library Customers Reporting they Read to their Child	N/A	21.63%	20%
% of Library Customers Reporting they Made Better Grades	N/A	10.93%	10%
% of Library Customers Reporting they Saved Money on Buying Books & Movies	N/A	83%	80%



**City of Bedford
Parks Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Community Services

Division: Parks

PROGRAM DESCRIPTION

The Parks Division is dedicated to providing Bedford citizens with a well maintained parks system. The Parks Division is responsible for the maintenance and operation of 139.5 acres of park land, including the facilities and infrastructure on those properties, such as municipal aquatic centers, athletic fields, lighting, irrigation and bathrooms. In addition, the Parks Division manages the City-wide mowing and chemical application contracts which service medians, right-of-ways, grounds at City facilities, well sites and drainage ways.

FY 2013-2014 HIGHLIGHTS

- * Implementation of Phase II of the City of Bedford Bark Park.
- * Begin construction of Meadow Park Trail Extension Project.
- * Worked with the Bedford Beautification Commission on expansion of Clean up Bedford day to include the entire city.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Efficiently maintain the parks system to encourage participation in outdoor recreation.
- * Continue to be responsive to requests, suggestions and needs of the community.

Demonstrate excellent customer service in an efficient manner.

- * Support training and development of employees to improve skills, efficiency and safety.

Provide for a safe and friendly community environment.

- * Continue to provide safe and friendly parks, playgrounds and athletic facilities.

Foster economic growth.

- * Continue to provide excellent parks and outdoor recreation facilities to support efforts to attract new people and businesses.

Protect the vitality of neighborhoods.

- * Reinvest and maintain parks system to encourage and support similar reinvestment in neighborhoods.

Encourage citizen involvement.

- * Support Beautification Commission events to help foster citizen involvement.

Support and develop arts and culture in Bedford.

- * Be proactive in meeting cultural, educational, recreational and historical needs through assisting with the events of the Beautification Commission, Cultural Commission and other City activities.



Fund: General
 Department: Community Services
 Division: Parks

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$639,743	\$676,102	\$677,206	\$670,895	\$705,831
Supplies	65,416	58,118	61,275	63,684	61,950
Maintenance	85,168	73,827	85,900	80,420	84,250
Contractual Services	203,180	223,587	213,760	213,099	226,470
Utilities	145,246	127,466	141,971	132,646	138,500
Sundry	-	-	-	-	-
Capital Outlay	12,000	68,074	-	-	-
TOTAL:	\$1,150,753	\$1,227,174	\$1,180,112	\$1,160,744	\$1,217,001

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
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
Irrigation Specialist	0.00	0.00	1.00	1.00	1.00
Maintenance Worker I & II	11.00	11.00	9.50	9.50	9.50
*TOTAL:	14.00	14.00	13.50	13.50	13.50

SIGNIFICANT CHANGES

Increase in employee benefit costs	\$28,625
Supplemental for Park Master Plan Update	\$11,000



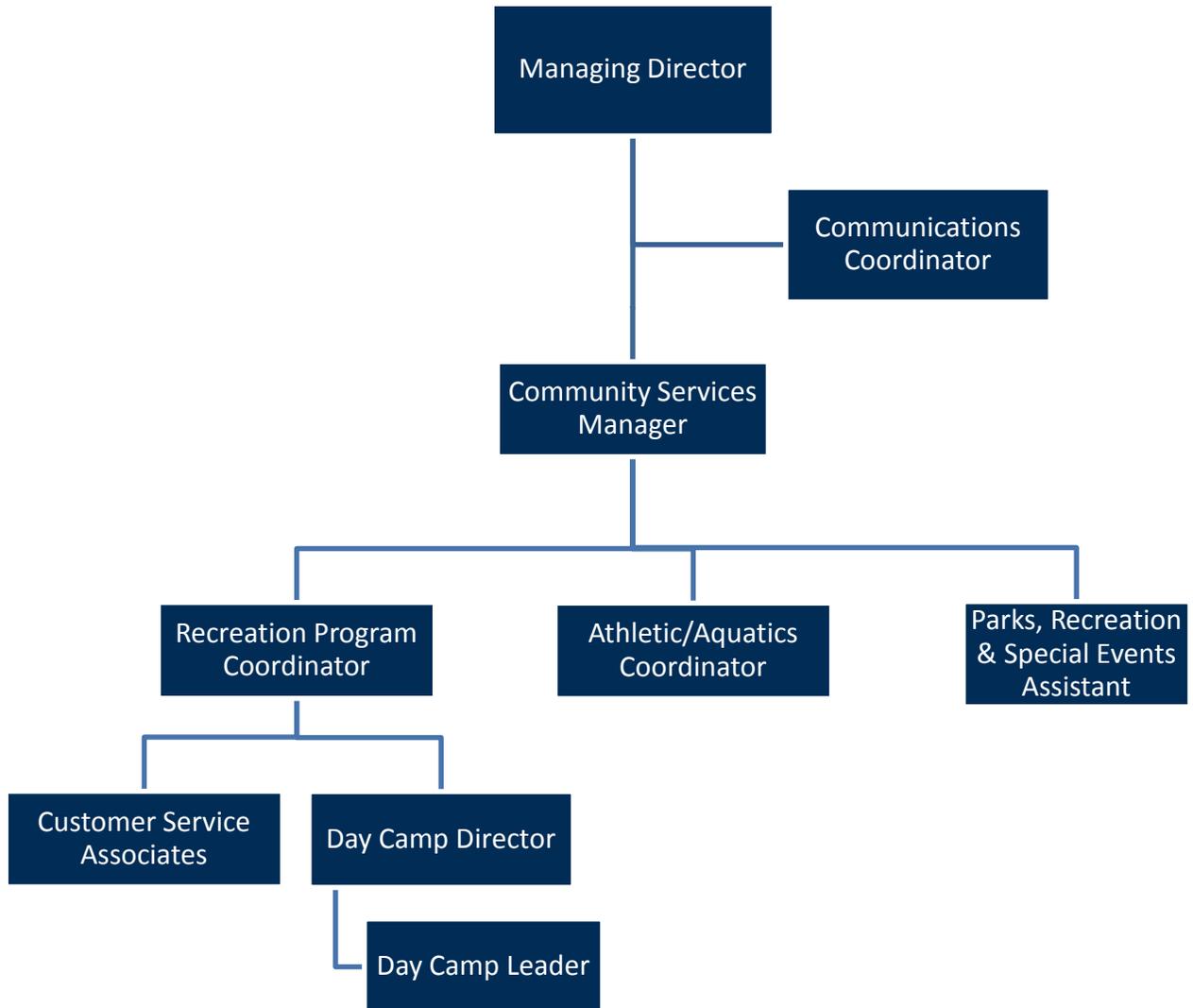
Fund: General
Department: Community Services
Division: Parks

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of FTEs	14	13.5	13.5
# of Athletic Fields	11	11	11
# of Pavilions	10	10	10
# of Tennis Courts	6	6	6
Jogging Trails (linear feet)	23,496	23,496	23,496
Total Park Acreage	139.5	139.5	139.5
OUTPUTS			
# of City/Special Events	26	26	26
# of Staff Training Hours	N/A	112	120
# of Hours Spent on Beautification Commission	N/A	134	146
# of Maintenance Hours on Structure	N/A	697	725
# of Horticulture Hours	N/A	2,415	2,535
# of Irrigation Hours	N/A	961	1,100
# of Hours Spent on Mowing and Trimming of Parks	N/A	4,270	4,483
# of Trash Maintenance Hours	N/A	6,240	6,300
# of Hours Spent on Aquatics	N/A	1,341	1,250
EFFICIENCY			
Maintenance and Operation Cost per Capita	\$25.10	\$24.29	\$24.22
# of Park Acres per FTE	10.33	10.33	10.33
Total Maintenance Hours per FTE	1,405	1,450	1,450
% of Inquires Responded to Within 24 Hours	95%	95%	100%
Division Budget as a % of General Fund	4.52%	4.09%	4.14%
EFFECTIVENESS			
# of Maintenance Hours per Ballfields	N/A	283	305
# of Maintenance Hours per Total Acreage	N/A	136.04	131.79
Cost of Mowing Contract per Acre	\$922.27	\$922.27	\$922.27
Park Acreage per Capita	336.92	348.14	349.25
# of Hours Spent on Special Events	N/A	2,193	2,150
OUTCOMES			
% of Bedford Citizens Rating Parks as "Excellent" or "Good"	N/A	80.5%	Biennial



**City of Bedford
Recreation Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Community Services

Division: Recreation

PROGRAM DESCRIPTION

The Recreation Division provides high-quality recreational opportunities. This is accomplished through the oversight and management of the Boys Ranch Activity Center and Aquatics facilities, planning and execution of center-based special events, and provision of classes, programs and fitness activities.

In addition, the Recreation Division includes the communications function for the City of Bedford. Communications focuses on community relations through supporting other departments with promoting their programs and activities. This is accomplished through the design and development of collateral materials, maintenance of City websites and production of the Bedford Connection magazine.

FY 2013-2014 HIGHLIGHTS

- * Hosted day camp and other camp programs that resulted in over 2,257 registrations.
- * Increased exposure to the community by utilizing the Recreation outreach vehicle at various special events.
- * New training and user manuals are being developed to increase consistency in training the Recreation staff.
- * The Boys Ranch Activity Center and Bedford Splash had 97,075 people in attendance at the various programs offered over the year.
- * Staff is implementing the use of a web-based application, called ASANA, for better project management organization.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Increase engagement with community members in order to be more conscious of their recreational needs.
- * Collaborate with various community organizations to cross-promote events and programs.

Demonstrate excellent customer service in an efficient manner.

- * Continue to educate participants about online registration and facility booking options being offered by the Boys Ranch Activity Center.
- * Enhance brand awareness of the Parks, Recreation and Aquatics Divisions.

Provide for a safe and friendly community environment.

- * Continue to provide a safe and friendly community environment by offering programs such as Fun Time Live.

Foster economic growth.

- * Continue to provide a wide variety of excellent programs and services to attract new people and businesses.

Encourage citizen involvement.

- * Encourage collaboration between the Parks and Recreation Advisory Board and Beautification Commission as a means to increase citizen involvement with City and Recreation Division events.

Support and develop arts and culture in Bedford.

- * Continue the commitment of supporting the arts and cultural community by incorporating them into programs and special events offered at the Boys Ranch Activity Center.



Fund: General

Department: Community Services

Division: Recreation

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$525,224	\$539,454	\$586,388	\$591,768	\$596,887
Supplies	68,974	70,453	73,970	79,760	76,770
Maintenance	4,043	2,024	7,310	7,031	8,200
Contractual Services	83,468	78,936	80,339	71,947	76,570
Utilities	58,484	47,357	60,500	52,198	48,800
Sundry	-	-	-	-	-
Capital Outlay	5,576	-	-	-	-
TOTAL:	\$745,769	\$738,224	\$808,507	\$802,704	\$807,227

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Managing Director	1.00	1.00	1.00	1.00	1.00
Community Services Manager	0.00	0.00	0.00	0.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00	0.00
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 / Rec / 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	1.98	2.20	2.80	2.80	2.80
*TOTAL:	12.01	12.23	12.83	12.83	12.83

SIGNIFICANT CHANGES

Increase in employee benefit costs	\$10,500
Decrease in utility costs	(\$11,700)



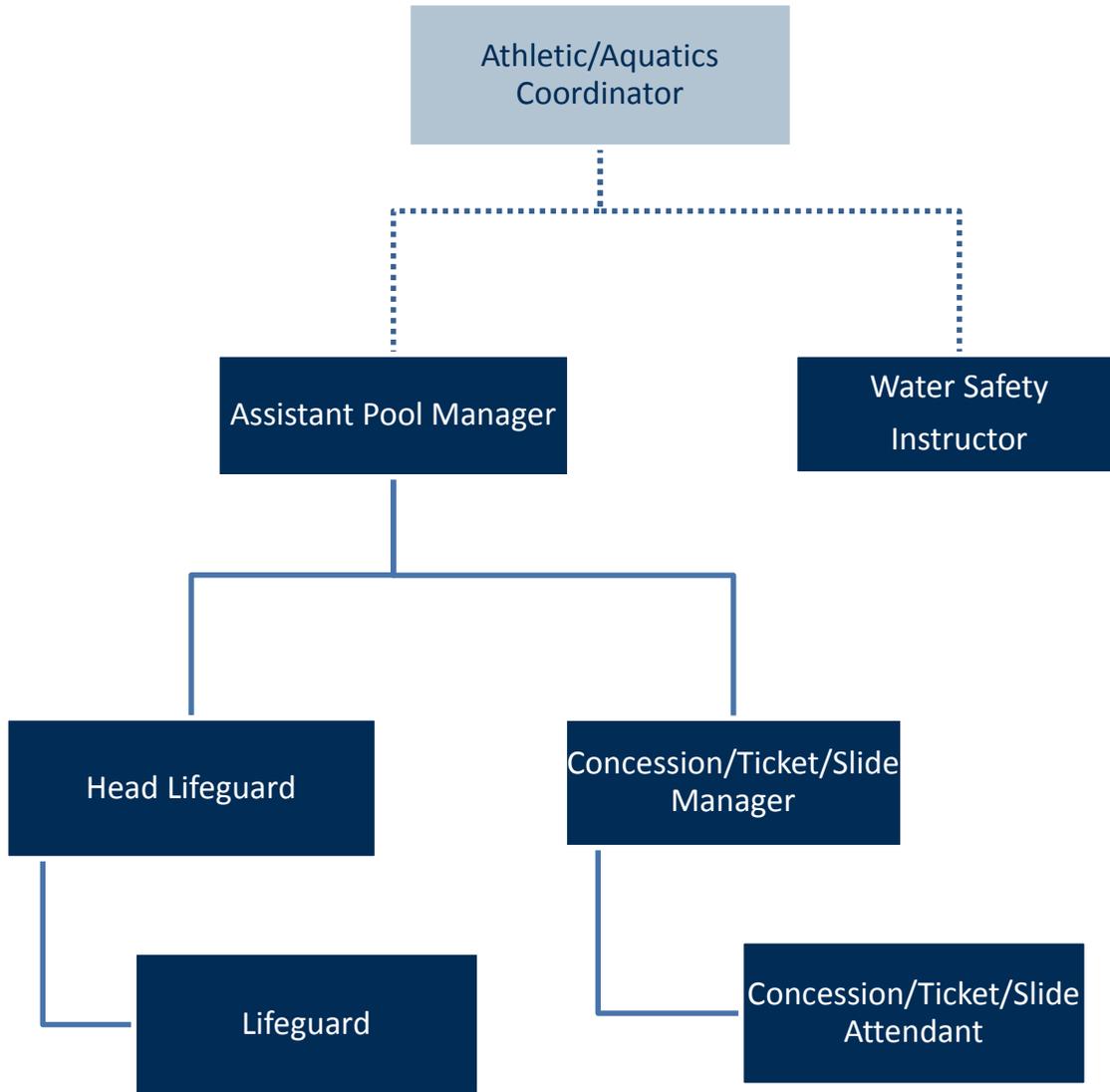
Fund: General
Department: Community Services
Division: Recreation

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Volunteers	21	18	25
# of Seasonal FTEs	2.8	3.4	3.4
# of Regular FTEs	9.43	9.43	9.43
OUTPUTS			
# of Facility Members	143	320	350
# of Facility Visits	9,012	4,000	9,000
# of Community Outreach Appearances	0	3	15
# of External Entities or Vendor Relationships	21	20	25
# of Arts and Cultural Related Events and Programs	43	31	45
EFFICIENCY			
% of Online Transactions	N/A	4%	10%
# of Open Hours per FTE	673	673	673
Division Budget as a % of General Fund	2.72%	2.80%	2.77%
EFFECTIVENESS			
# of Programs	82	70	80
# of New Programs	21	21	21
# of Total Facebook Likes	123	748	1,122
Maintenance and Operation Cost per Capita	\$15.33	\$16.47	\$15.90
OUTCOMES			
% of Cost Recovery	69%	73%	85%
% of Bedford Citizens Rating Programs as "Excellent" or "Good"	N/A	79%	Biennial
% of Bedford Citizens Rating Facilities as "Excellent" or "Good"	N/A	75%	Biennial
% of Rental Satisfaction	N/A	N/A	90%
% of Program Satisfaction	N/A	N/A	90%



**City of Bedford
Aquatics Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Community Services

Division: Aquatics

PROGRAM DESCRIPTION

The Aquatics Division oversees the management and operation of the Bedford Splash Aquatic Center and Roy Savage Pool. Operations include admission ticket sales, concessions, swim team management, swim lesson management, pool rentals and pool safety. The Aquatics Division also ensures that the Aquatic facilities meet standards set forth by the Tarrant County Health Department, American Red Cross, Texas Municipal League, Texas Amateur Athletics Federation and National Swimming Pool Foundation. The Aquatics Division works in conjunction with the Parks Division to make certain that maintenance items and cleaning are done on an ongoing basis during the season.

FY 2013-2014 HIGHLIGHTS

- * During the 2014 season Splash served over 37,960 patrons, which brought in a total of \$177,774 in admission revenue.
- * Concession Stand revenue brought in over \$46,422, with the top selling item being Pizza Garden pizza.
- * Splash brought in over \$26,375 in rental revenue, which includes the Cabana, Pavilion and after-hours rentals.
- * Splash hosted numerous Aquatic programs and special events resulting in 687 additional registrations.
- * Splash had over 250 participants in the staff managed swim lesson program.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Collaborate with various community organizations to cross-promote events and programs.
- * Continue partnership with HEB ISD and The Clubhouse to offer events and programs to participants with special needs.

Demonstrate excellent customer service in an efficient manner.

- * Work with the Recreation Division to enhance brand awareness of the Parks, Recreation, and Aquatics Divisions.

Provide for a safe and friendly community environment.

- * Continue commitment to safety by maintaining a high level of training for the Aquatics staff.

Foster economic growth.

- * Continue to position the Aquatics facilities as a regional attraction to attract new people and businesses to the City of Bedford.

Encourage citizen involvement.

- * Provide a fun, safe, family friendly environment with great customer service.

Support and develop arts and culture in Bedford.

- * Continue the commitment of supporting arts and cultural programs by incorporating them into special events offered at the Aquatics facilities.



Fund: General
 Department: Community Services
 Division: Aquatics

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$263,812	\$233,162	\$249,586	\$246,890	\$253,592
Supplies	61,103	49,204	66,850	54,450	62,550
Maintenance	11,191	16,011	7,000	12,800	11,100
Contractual Services	24,129	16,573	17,000	22,952	17,200
Utilities	74,483	58,633	71,000	78,773	66,000
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$434,718	\$373,582	\$411,436	\$415,866	\$410,442

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
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
Con / 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	0.08	0.08	0.08	0.08
*TOTAL:	12.16	12.24	12.24	12.24	12.24

SIGNIFICANT CHANGES

No significant changes



Fund: General
 Department: Community Services
 Division: Aquatics

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Volunteers	0	5	7
# of Seasonal FTEs	12.24	12.24	12.24
OUTPUTS			
# of Arts and Cultural Related Events and Programs	5	7	10
# of Total Attendance for Bedford Splash	34,066	40,000	45,000
# of Total Attendance for Roy Savage Pool	3,306	4,000	4,500
# of Aquatic Program Participants	458	500	550
# of Swim Team Participants	77	90	100
# of External Entities or Vendor Relationships	3	5	7
# of Operational Days Open	93	93	93
# of Total Staff Training Hours	63	49	50
% of Residents vs. Non- Residents Facility Attendance	39.7%	50%	50%
% of Residents vs. Non- Residents Program Registration	N/A	50%	50%
EFFICIENCY			
# of Open Hours per FTE	94.19	98.45	98
Average Cost per Visitor	\$6.38	\$6.11	\$6.00
# of Attendees per FTE	3,137	3,225	3,300
Division Budget as a % of General Fund	1.37%	1.42%	1.41%
EFFECTIVENESS			
# of Participants going from Swim Lessons to the Bedford Surf Swim Team	N/A	10	25
% of Participants Passing the Lifeguard Certification	N/A	80%	100%
Maintenance and Operation Cost per Capita	\$7.75	\$8.54	\$8.00
OUTCOMES			
% of Bedford Citizens Rating Programs as "Excellent" or "Good"	N/A	79%	Biennial
% of Bedford Citizens Rating Facilities as "Excellent" or "Good"	N/A	75%	Biennial
% of Cost Recovery for the Aquatic Division	80.74%	85%	100%
% of Cost Recovery for the Bedford Splash Concession Stand	N/A	244%	244%
% of Program Satisfaction	N/A	N/A	90%



**City of Bedford
Senior Center Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Community Services

Division: Senior Center

PROGRAM DESCRIPTION

The Bedford Senior Center exists to serve, support and enhance the lives of all senior citizens, 50 years of age and older, by providing opportunities in the way of programs and activities designed to promote active, independent, healthy lifestyles. The Senior Center promotes healthy aging through daily exercise programs, weekly dances, Tai Chi, blood pressure checks and health education. By serving as a gathering place, the Center provides seniors with support systems for their physical and mental well-being. Senior Center staff provide information and referral services to connect seniors with area aging services such as Meals on Wheels, Legal Aid, Section 8 Housing and Social Security. The Center provides a safe, caring and nurturing environment that keeps seniors socially active and engaged with the community. Activities such as bridge, dominoes, billiards, and pinochle keep the aging brain active and healthy. Participation in ceramics, painting, quilting, needlecraft, dancing and music allow for creativity and artistic expression.

FY 2013-2014 HIGHLIGHTS

- * Provided 25,412 participants with activities over the past 12 months.
- * Continued to partner with senior-related businesses in the area to provide educational programming.
- * Partnered with Senior Citizen Services of Tarrant County to present a 6-week program at the Center called "A Matter of Balance."
- * Conducted a 12-week program on controlling chronic disease.
- * Expanded monthly activities with a popular Bingo Night.
- * Provided a Thanksgiving Luncheon for 250 people, the largest crowd ever.
- * Provided a Volunteer Appreciation Brunch.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Be Bedford's source for information on health and well-being, as well as socialization, for citizens age 50 and over in the community.

Demonstrate excellent customer service in an efficient manner.

- * Continue to maintain a superior level of customer service by all Senior Center staff.
- * Partner with area agencies serving seniors to maximize resources and serve as a referral agency.

Provide for a safe and friendly community environment.

- * Create a safe place and sense of community at the Senior Center by offering programming that is fun and educational.

Encourage citizen involvement.

- * Continue to offer interactive programming, as well as opportunities to volunteer in the City of Bedford.

Support and develop arts and culture in Bedford.

- * Continue to offer classes in art, quilting, china painting and ceramics.
- * Offer opportunities to the citizens of Bedford to view the work, as well as participate in the creation of artistic bodies of work.
- * Celebrate music with weekly guitar jam sessions, line dancing classes and weekly dances.



Fund: General
 Department: Community Services
 Division: Senior Center

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$159,499	\$165,266	\$173,399	\$167,689	\$174,441
Supplies	9,825	10,226	12,690	11,565	14,660
Maintenance	2,087	3,310	4,680	4,830	4,800
Contractual Services	7,314	7,943	9,630	7,639	7,540
Utilities	19,476	17,759	18,500	20,551	17,900
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$198,201	\$204,504	\$218,899	\$212,275	\$219,341

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Customer Service Assistant	0.45	0.45	0.45	0.45	0.45
Recreation Specialist	1.00	1.00	1.00	1.00	1.00
Facilities Tech - Senior Center	1.00	1.00	1.00	1.00	1.00
Senior Center Manager	1.00	1.00	1.00	1.00	1.00
*TOTAL:	3.45	3.45	3.45	3.45	3.45

SIGNIFICANT CHANGES

No significant changes



Fund: General
Department: Community Services
Division: Senior Center

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Volunteer Hours	3,353	3,236	3,300
# of FTEs	3.45	3.45	3.45
OUTPUTS			
# of Monthly Programs	130	133	135
# of Participants per year	26,609	25,412	26,000
# of Memberships	898	918	950
EFFICIENCY			
Cost per Participant	\$8.27	\$9.40	\$9.12
# of Attendees per FTE	7,585	6,747	6,957
Hours of Operation per Week per FTE	12	12	12
Division Budget as a % of General Fund	0.75%	0.76%	0.75%
EFFECTIVENESS			
% of Senior Center Membership per Capita of Eligible Population	N/A	4%	5%
Average Monthly Number of Non-Member Visitors	29	51	50
% of Total Membership that are Bedford Residents	N/A	59%	60%
OUTCOMES			
# of New Programs	9	6	6
% of Senior Center Participants Satisfied with Programs	N/A	N/A	80%
% of Senior Center Participants Satisfied with Customer Service	N/A	N/A	80%



**City of Bedford
Tourism Administration Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: Tourism

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

Tourism Administration focuses on attracting visitors to Bedford by managing the special events, tourism and marketing functions for the City of Bedford. Primary activities in this Division include the production of world class events, including the City of Bedford 4thFEST and the Bedford Blues & BBQ Festival, serving as the staff liaison to the Bedford hotels and the Hotel Association and management oversight of the Old Bedford School.

The Marketing function is responsible for creating and maintaining the City's social media program, communicating with the public through a variety of communication tools, and developing advertising and promotional campaigns to enhance all departments within the City.

FY 2013-2014 HIGHLIGHTS

- * Added promotional giveaways to hoteliers during peak times to entice their guests to revisit Bedford.
- * Provided added value to hotels by increasing networking and educational activities for hoteliers and their employees.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Produce phenomenal special events that enhance the image of the City of Bedford.

Demonstrate excellent customer service in an efficient manner.

- * Serve patrons to the events effectively with a high standard of customer service.
- * Provide assistance when dealing with media requests and marketing efforts.

Provide for a safe and friendly community environment.

- * Provide a variety of safe and friendly events for the community.

Foster economic growth.

- * Market Bedford as the ideal lodging choice in the Dallas/Fort Worth Metroplex due to its central location.
- * Provide marketing and promotional assistance to hotels located in Bedford.
- * Develop relationships with various media outlets to enhance the exposure of City of Bedford events.

Encourage citizen involvement.

- * Encourage citizen participation in City of Bedford events by utilizing social media and other communication tools.

Support and develop arts and culture in Bedford.

- * Develop the Bedford Cultural District in partnership with Arts Council Northeast and Bedford citizens.
- * Develop the cultural and heritage tourism aspects of the City.



Fund: Tourism
 Department: Community Services
 Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$66,630	\$105,317	\$120,047	\$111,203	\$180,828
Supplies	16,667	16,931	42,150	33,046	22,450
Maintenance	-	-	-	-	-
Contractual Services	56,507	65,447	77,750	80,200	104,100
Utilities	-331	331	-	-	-
Sundry	45,446	45,000	45,000	45,200	45,000
Capital Outlay	-	-	-	-	-
TOTAL:	\$184,919	\$233,025	\$284,947	\$269,649	\$352,378

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Special Events Manager	1.00	1.00	1.00	1.00	1.00
Marketing Specialist	0.00	1.00	1.00	1.00	1.00
Special Events & Cultural Coordinator	0.00	0.00	0.00	0.00	1.00
*TOTAL:	1.00	2.00	2.00	2.00	3.00

SIGNIFICANT CHANGES

Prior year one-time supplemental for Cultural District promotional banners	(\$15,300)
Supplemental for Special Event & Cultural Coordinator	\$53,989
Supplemental for Community Calendar subscription	\$2,100
Supplemental for Old Bedford School Centennial Celebration	\$15,000



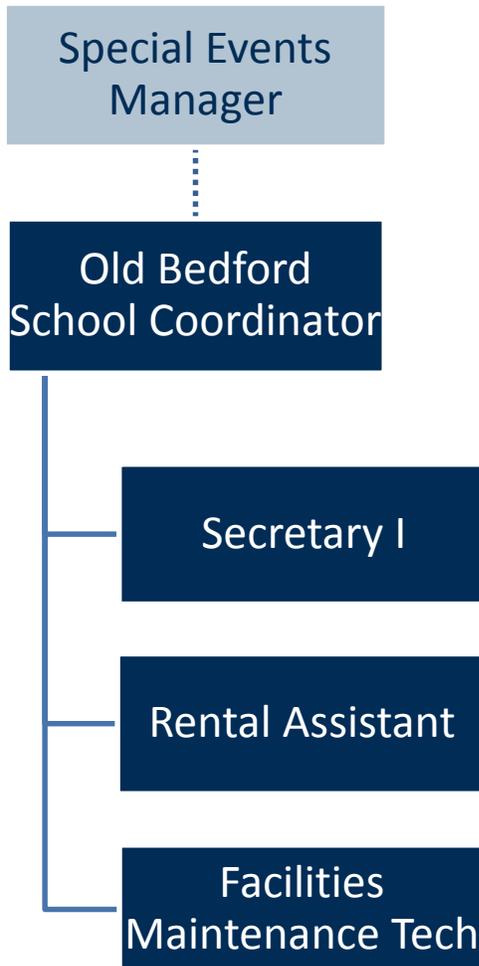
Fund: Tourism
Department: Community Services
Division: Administration

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
Arts Council Budget	\$29,350	\$30,850	\$30,850
Tourism Marketing Budget	\$0	\$10,000	\$10,000
Hotel Association Marketing Budget	\$22,013	\$23,600	\$21,850
OUTPUTS			
# of Special Events that Include Arts & Cultural Related Components	3	3	4
# of Press Releases and/or Press Contacts	N/A	N/A	25
# of Marketing Outreach Efforts	6	6	8
EFFICIENCY			
Tourism Marketing Budget per Capita	N/A	\$0.21	\$0.21
Cost per Bluesfest Visitor	\$21.19	\$20.00	\$18.00
% of Bluesfest Revenue in Sponsorships	29.9%	32%	35%
Revenue per Bluesfest Visitor	\$14.55	\$15.00	\$17.00
Division Budget as a % of Tourism Fund	23.23%	28.76%	28.28%
EFFECTIVENESS			
# of Times Bedford Mentioned in Media Outlets	N/A	N/A	50
Hotel Occupancy Rate	N/A	N/A	90%
OUTCOMES			
% of Bluesfest Attendee Rating of Satisfaction	N/A	N/A	90%
# of Art Vendors	46	50	75
% of Returning Event Sponsors	80%	82%	90%
# of Bluesfest Attendees	16,500	17,500	20,000
% of Cost Recovery for 4thFEST	28.64%	29%	30%
% of Cost Recovery for Bluesfest	67%	69%	71.4%
% of Residents Reporting they Get Enough Information About City Programs and Services	N/A	73.3%	Biennial
# of New Event Sponsors	9	10	13



**City of Bedford
Old Bedford School Division
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: Tourism

Department: Community Services

Division: Old Bedford School

PROGRAM DESCRIPTION

The Old Bedford School offers a wide variety of community activities to the public with the vision of promoting cultural and diverse educational programs and entertainment. Cultural events held at the Old Bedford School include a Van Cliburn performance, Twilight Thursdays spring concerts series, the Regal Opera performance, and the HEB ISD Art Show. Educational opportunities include the Heritage Education Program, Drama Camp and Mad Science Camp. Community events include Murder Mystery Dinners, the annual Christmas Tree Lighting Ceremony and Family Dinner Theater. The Old Bedford School offers a historic venue for weddings and/or receptions, birthday parties, reunions, recitals, meetings, seminars or any other type of special event. The Old Bedford School also acts as a visitor center for the City of Bedford.

FY 2013-2014 HIGHLIGHTS

- * Added additional themed programming with the goal of helping children ages three to six to use their imagination.
- * Added programming to give parents the option for a "Parents Night Out."
- * Replaced Classic Movie Night with an additional Murder Mystery Dinner.
- * Increased customer service by utilizing the new courtesy cart as a way of transporting potential clients to the building.
- * Attended an additional bridal show at Globe Life Stadium in Arlington.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Support the community by offering culturally rich programs and events.
- * Conduct Old Bedford School satisfaction surveys to better meet the needs of the community.

Demonstrate excellent customer service in an efficient manner.

- * Provide excellent customer service and be a one stop shop for a unique inexpensive wedding experience.

Provide for a safe and friendly community environment.

- * Expand the Old Bedford School program summer programs to include additional activities and/or camps during the summer.

Foster economic growth.

- * Position the Old Bedford School as a tourism attraction and elite rental facility to encourage visitors to Bedford.

Encourage citizen involvement.

- * Encourage community-wide heritage education by offering unique family event experiences.
- * Increase public awareness of the facility by attending additional bridal shows and being involved in the community.

Support and develop arts and culture in Bedford.

- * Continue the commitment of supporting the arts and cultural community by incorporating them into additional programs and special events offered at the Old Bedford School.
- * Increase revenue to improve the sustainability of the building and its programs.



Fund: Tourism
 Department: Community Services
 Division: Old Bedford School

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$91,825	\$95,519	\$109,805	\$112,488	\$115,831
Supplies	19,638	16,237	16,895	15,260	18,600
Maintenance	24,675	26,314	34,640	30,450	34,640
Contractual Services	29,766	31,133	33,155	34,607	31,455
Utilities	30,587	28,694	31,260	30,563	28,600
Sundry	-	-	-	-	-
Capital Outlay	-	-	12,400	13,249	54,644
TOTAL:	\$196,490	\$197,898	\$238,155	\$236,617	\$283,770

PERSONNEL SUMMARY

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Old Bedford School Coordinator	1.00	1.00	1.00	1.00	1.00
Rental Coordinator	0.37	0.37	0.50	0.50	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
*TOTAL:	2.37	2.37	2.50	2.50	2.50

SIGNIFICANT CHANGES

Supplemental for window replacement at the Old Bedford School	\$12,100
Supplemental to repair and seal mortar at the Old Bedford School	\$42,544



Fund: Tourism
Department: Community Services
Division: Old Bedford School

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of FTEs	2.37	2.50	2.50
# of Volunteer Hours	240	278	290
Marketing Budget	\$5,505	\$6,205	\$6,205
OUTPUTS			
City Event Attendance	1,633	1,750	1,800
OBS Program Attendance	61	130	140
OBS Event Attendance	11,018	12,050	13,000
# of Heritage Education Tours	26	34	40
# of Total Building Visits	14,560	16,000	16,500
# of Public Awareness Events	10	15	20
EFFICIENCY			
% of Events that Include Cultural Component	12	10	15
Average Cost per Visitor	\$13.59	\$13.25	\$12.00
Marketing Budget/Rental Revenue	9.1%	9.8%	9.5%
Division Budget as a % of Tourism Fund	21.75%	24.03%	23.24%
EFFECTIVENESS			
% of Bridal Show Return on Investment	N/A	N/A	60%
% of Non-Resident vs. Resident Visits	N/A	N/A	70%
OUTCOMES			
% of Cost Recovery	47.94%	48%	50%
Average Customer Satisfaction Score	90%	90%	93%



City of Bedford
 Program Summary
 FY 2014-2015

Fund: Tourism

Department: Community Services

Division: BluesFest

PROGRAM DESCRIPTION

The Bedford Blues & BBQ Festival (BluesFest) is the ultimate art, food and music experience. This three day event, held over Labor Day weekend, features artists, BBQ sampling, craft vendors, nationally recognized blues entertainers, and fabulous food and beer. BluesFest has grown to be the 5th largest Kansas City Barbecue Society (KCBS) sanctioned BBQ cook off in the nation.

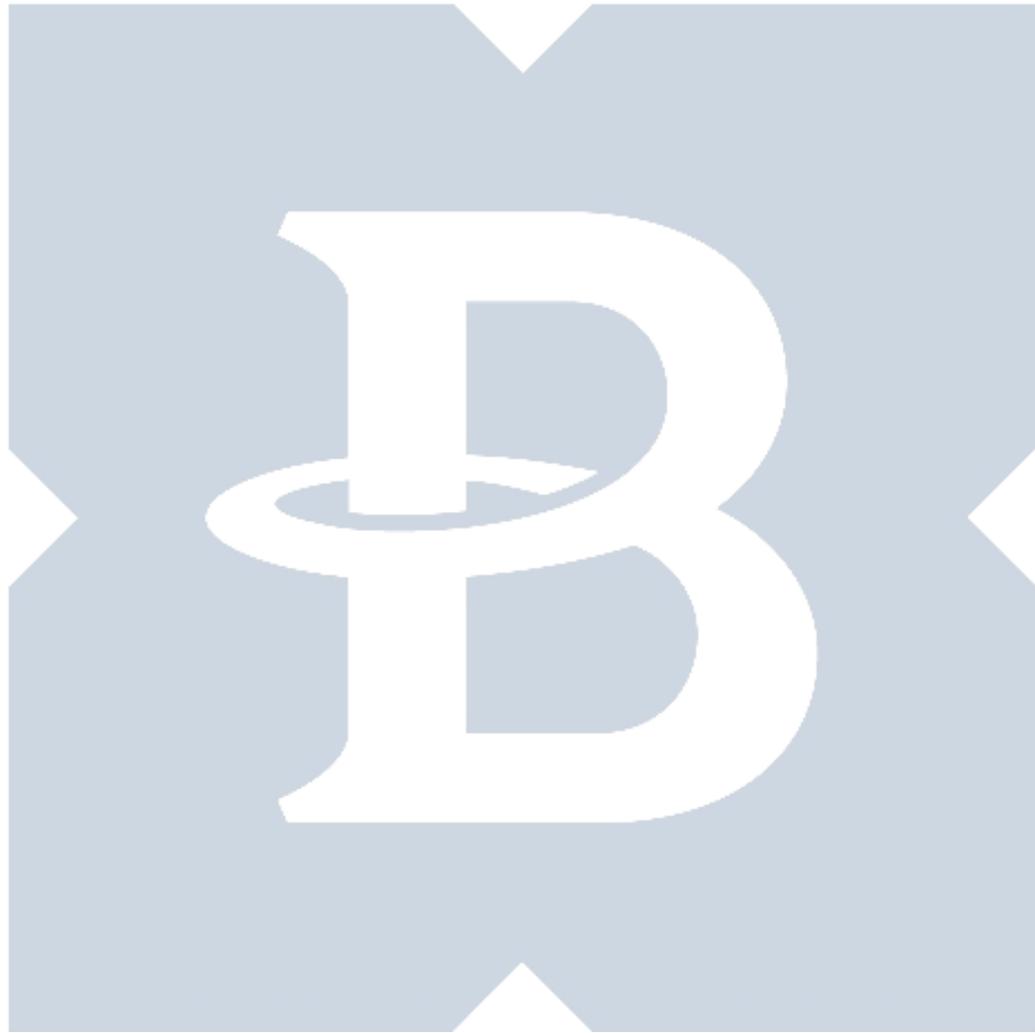
EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	352,294	361,342	339,600	341,192	349,600
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$352,294	\$361,342	\$339,600	\$341,192	\$349,600

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Budget increase for expenses associated with Friday night activities \$9,000





City of Bedford
 Program Summary
 FY 2014-2015

Fund: Tourism

Department: Community Services Division: FourthFest

PROGRAM DESCRIPTION

4thFEST is the mid-cities largest free one-day 4th of July festival. For over 30 years, 4thFEST has been celebrating the nation's independence with a free concert, fireworks show, professional food vendors, and children's activity areas that include an inflatable area and kids tent. The festival is presented and produced by the City of Bedford.

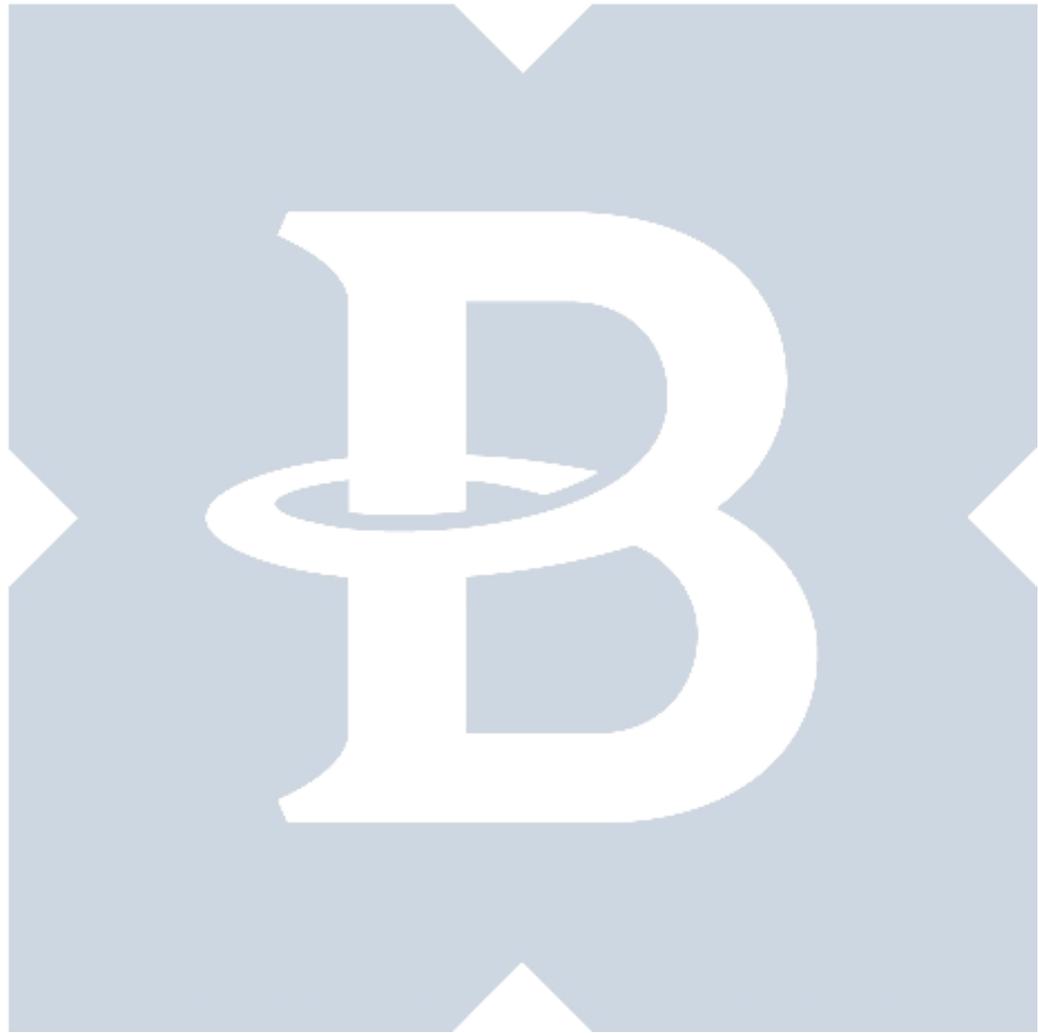
EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	121,697	117,791	128,205	129,009	128,205
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$121,697	\$117,791	\$128,205	\$129,009	\$128,205

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

No significant changes





City of Bedford
 Program Summary
 FY 2014-2015

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 Bark Park, 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.

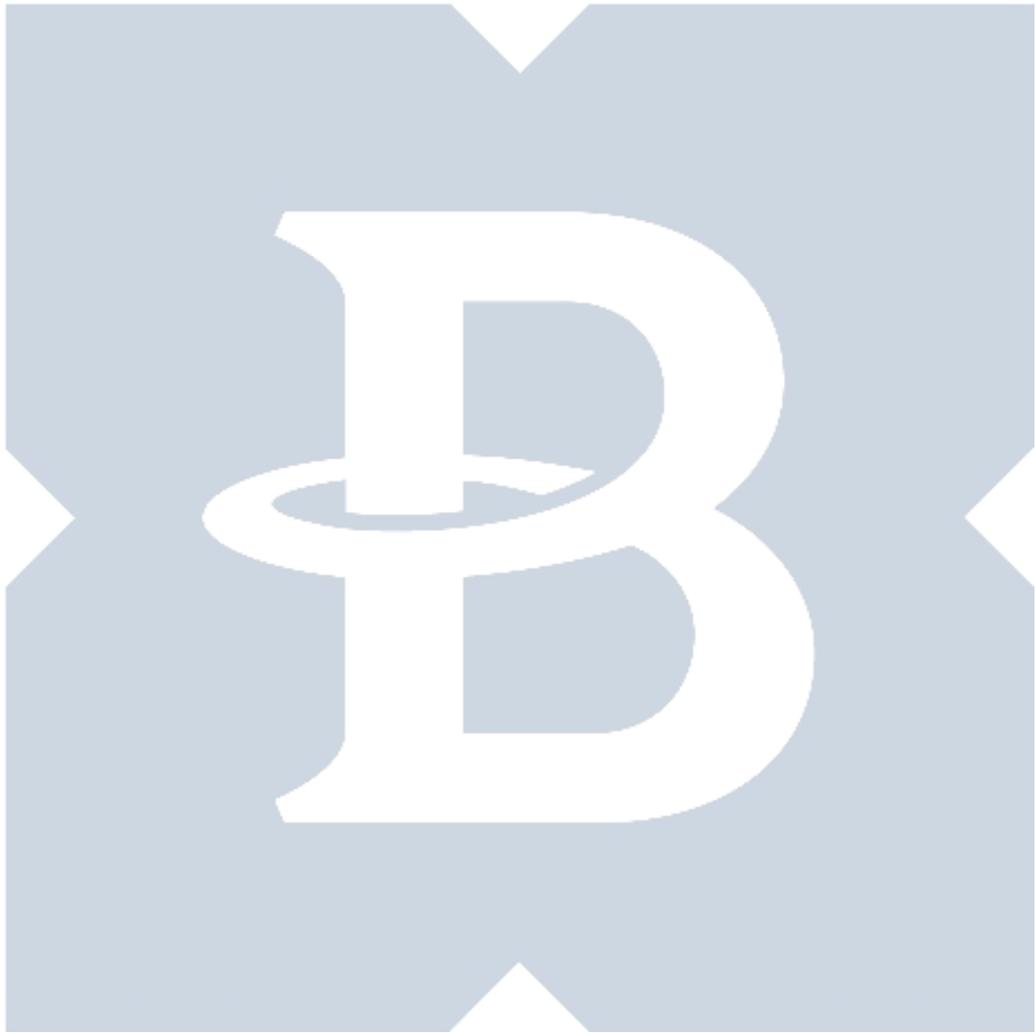
EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	-	24,580	8,300	8,300	-
Maintenance	-	-	-	-	-
Contractual Services	-	1,134	25,000	25,008	25,000
Utilities	-	-	-	-	-
Sundry	36,717	-	-	-36,717	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$36,717	\$25,714	\$33,300	(\$3,409)	\$25,000

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Prior year one-time expense for cardio equipment at the Boys Ranch Activity Center (\$8,300)





City of Bedford
 Program Summary
 FY 2014-2015

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, and irrigation. The Commission also administers the Business Recognition program and partners with the 6Stones organization on the Bedford Community Garden. In addition, the Commission puts on several special events each year to contribute to the cleanliness and beautification of Bedford, including two Crud Days (hazardous household waste drop-offs), Clean Up Bedford (CUB), Chunk Your Junk and a paper shredding day.

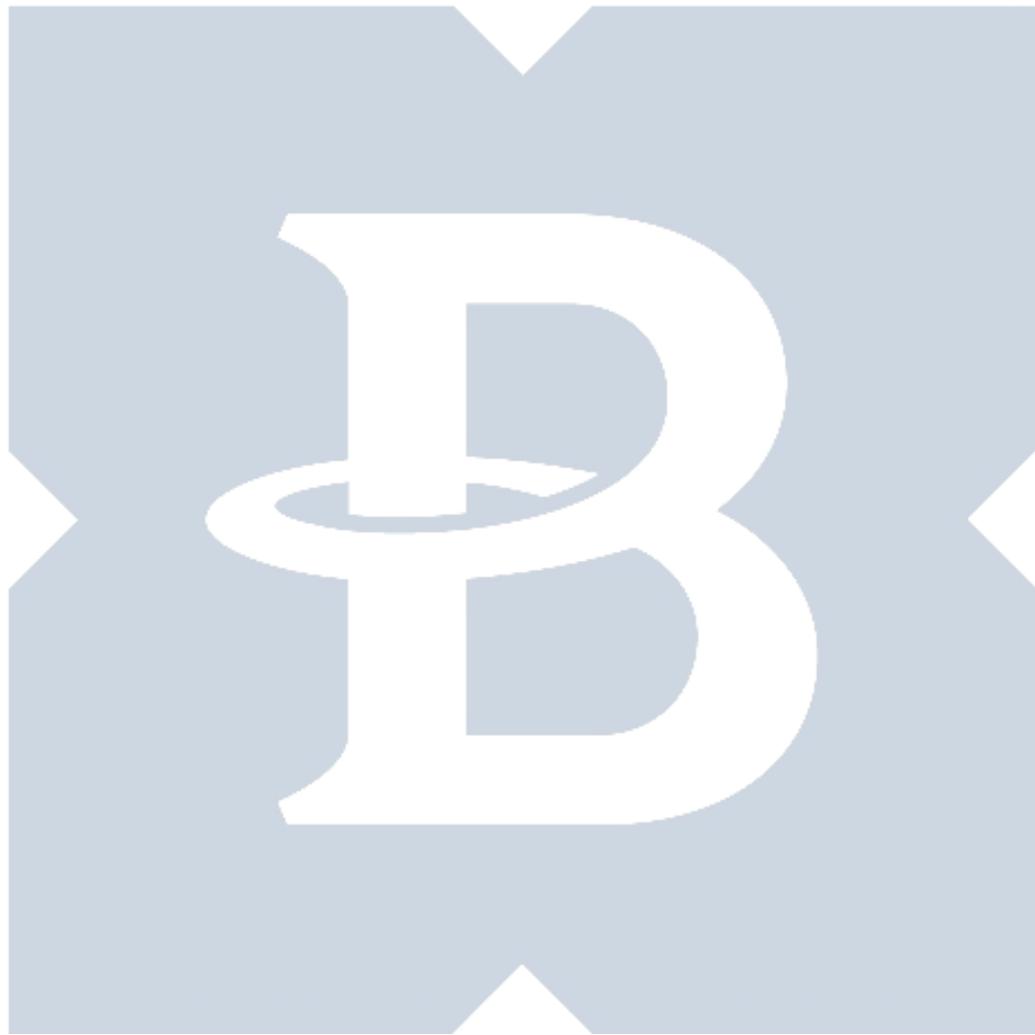
EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	12,063	7,514	10,000	8,000	10,000
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$12,063	\$7,514	\$10,000	\$8,000	\$10,000

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

No significant changes





City of Bedford
 Program Summary
 FY 2014-2015

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. 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 required by AT&T, as well as any future cable provider that may chose to provide service in Bedford.

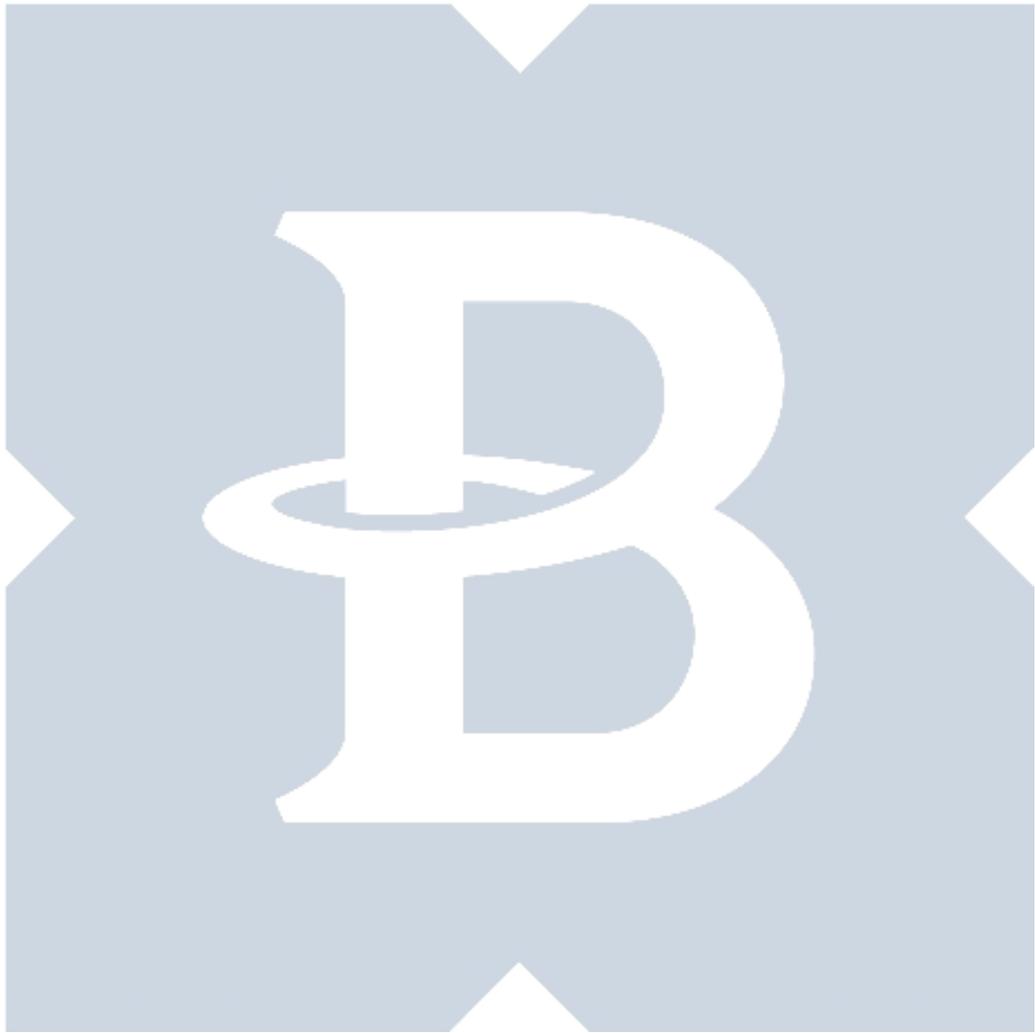
EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	-	-	8,200	8,200	-
Maintenance	3,475	12,935	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	43,050	43,050	18,400
TOTAL:	\$3,475	\$12,935	\$51,250	\$51,250	\$18,400

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Prior year supplemental for PEG channel video equipment	(\$8,200)
Prior year supplemental for speaker and microphone upgrade in City Council Chambers	(\$24,650)





City of Bedford
Program Summary
FY 2014-2015

Fund: Aquatics Maintenance

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

The Aquatics Maintenance Fund accounts for the capital replacement and large maintenance items associated with the Splash Aquatic Center and Roy Savage Pool. All expenditures to the Aquatics Maintenance Fund must be approved by the City Manager's office prior to purchasing any items.

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	7,600
Maintenance	-	35,795	4,746	12,779	3,500
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	21,629	-	40,770	36,101	9,300
TOTAL:	\$21,629	\$35,795	\$45,516	\$48,880	\$20,400

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Prior year one-time supplementals	(\$45,516)
Supplemental for Splash sign replacement	\$7,600
Supplemental for first aid training equipment	\$3,500
Supplemental for movie screen and projector	\$7,200
Supplemental for concession stand appliances	\$2,100

