



August 1, 2014

Honorable Mayor and City Council  
City of Bedford, Texas

In accordance with the requirements set forth in the City charter, the annual operating budget and capital improvement program for FY 2014/2015 is presented for consideration and approval by the City Council. This budget represents the financial plan for providing public services and capital improvements during the coming year. The plan is focused on City Council priorities and follows the fundamentals of the City's Financial Policy statements. The plan addresses City Council vision, mission and critical focus areas while maintaining current level of services, increasing resources for public health and safety, fiscal stability and improving the City's infrastructure. The budget is the product of many staff hours dedicated to meeting the challenge of allocating limited financial resources among the increasing list of community needs.

This budget serves as a policy document for the City of Bedford. With the approval of this budget, the City Council establishes the community goals and programs for the upcoming fiscal year. The annual budget contains appropriations in order to achieve specified purposes, functions, activities and objectives. Ultimately, this budget communicates who we are and what we do, and is directed to a wide audience -- Bedford citizens, community investors, elected officials and city staff.

Services provided by the City include fire and police protection, emergency medical services, planning and zoning, economic development, code enforcement and inspections, street maintenance, parks, recreation, library and senior citizen services. A special revenue fund is used to account for revenues derived from hotel/motel taxes, with proceeds used to promote Tourism. Water and sewer services are provided under an enterprise fund concept, with user charges set by the City Council to ensure adequate coverage of operating expenses and payments on outstanding debt. Drainage maintenance services are also provided under the enterprise fund concept, implemented in 1991 in accordance with amendments to Title 13 of the Texas Local Government Code. A wide variety of special revenue funds account for fees, donations and other forms of revenue that are designated for a specific purpose, either by statute or local option. Finally, continuing a practice that began in 2004, several funds have been established to set aside resources for future capital replacement, facilities and infrastructure.

The adopted budget for FY 2014/2015 is a financially sound plan for providing public services to the residents of the City of Bedford. Continuation of a salary and compensation plan that can be consistently applied in future years has also been a priority, and every effort has been made to provide funding options for a salary plan that provides adequate compensation to the dedicated

employees of the City, while also being mindful of the need to be prudent with the resources we are given. City staff members are aware of the challenges that face the City Council in directing the growth of the City and hope to meet those challenges by developing efficient programs and professional customer service through the guidance of the City Council and approval of the programs reflected within this budget.

The staff would like to extend appreciation to the City Council members who sacrifice many hours to make difficult priority decisions and set policies that guide the City into the future in a fiscally responsible manner. Appreciation is also expressed to the City employees throughout the organization, especially those responsible for the maintenance of records that are utilized in the development of this program of services. Many members of the City staff take part in the development of this document, and these members allow the team as a whole to look into the future with pride and anticipation.

Respectfully submitted,

A handwritten signature in cursive script that reads "Beverly Griffith". The signature is written in black ink and is positioned above the typed name.

Beverly Griffith, CGFO, CGFM  
City Manager  
City of Bedford, Texas

## EXECUTIVE SUMMARY

### ➤ **Fiscal Year 2013/2014**

The City of Bedford experienced a positive and productive year in FY 2013/2014. The most significant challenge that Bedford faced during the current fiscal year was the continued construction/expansion of State Highway 183 (Airport Freeway), which runs east/west through the center of the City. This \$2.5 billion construction project, which began in October of 2010, impacted many businesses along the corridor, including 50 individual properties, with existing businesses that lost parking, landscaping, and in some cases, the entire building. Thankfully, the majority of the businesses that were totally displaced by the need for additional right-of-way for the highway expansion have returned to Bedford, including Chili's, On The Border, Jason's Deli, Pho Noodle and Mexican Inn. Just north of the freeway, near the corner of Central Drive and Harwood Road, is Crazy Cowboy restaurant. Shipley's Donuts opened a new store on Industrial Boulevard in far northeast Bedford. Cisco Jack's opened a new restaurant next to Boomer Jack's in the Central Park Shopping Center. Coming soon is Hwy 55, a retro style burger restaurant near the corner of Harwood and Central.

Bedford is fortunate to be the home of several new corporate citizens this fiscal year, including TXI, Novak Motors, Mac Churchill Automall, Hughes Power Aviation and HEB Cancer Center. For the first time in several years, new residential development has come to Bedford, including Bedford Square, a 40 lot subdivision at the corner of Central Drive and Cheeksparger Road, and Sanders Place, a 13 lot subdivision on Murphy Drive south of Harwood Road.

Sales tax collections to the City previously peaked at \$9,670,754 in FY 2009/2010, just prior to the beginning of the highway construction. Current year collections (net) in FY 2013/2014 are estimated to be at \$9,772,668, an increase of 1.49% over FY 2012/2013.

From a planning perspective, the City is continuing to work toward creating a new area for development. Bedford Commons, formerly referred to as the Central Bedford Development Zone, is envisioned to be a mixed use residential retail development bordered by Forest Ridge Drive on the west, Bedford Road on the north, Central Drive to the east and Highway 183 to the south. The initial planning study that outlined the vision for the project was completed in FY 2012/2013, and the development of design standards for the area is nearing completion. Bedford Commons will be adjacent to the Cultural District that was established by the City Council three years ago.

Multiple capital improvements were implemented in FY 2013/2014. Simpson Terrace Well and associated improvements will be complete by year end. The Northwest Pressure Plane project is nearing completion, which will improve water pressure in the far northwest portion of the City. The reconstruction of Dora Street, the last remaining street project that was approved by the voters in the Bedford 2005 Capital Improvement Program, is also nearing completion.

During the months of February 2014 through March 2014, a citizen survey was administered to residents of the City of Bedford, Texas. The University of North Texas Survey Research Center (SRC) conducted the survey in association with the staff of the City. The survey measured citizen perceptions regarding several areas of interest:

- Ratings of the quality of life in Bedford today and challenges for the future;
- Future policy matters the City may address;
- Ratings of City services; and
- Communication with citizens.

The 2014 Citizen Survey revealed that residents have a very favorable view of the quality of life in the city. The majority of respondents (93.2 percent) rated the quality of life in Bedford as excellent (33.7 percent) or good (59.5 percent). Ninety-two percent planned to remain in Bedford in the next several years. Ninety-five percent indicated they would recommend Bedford to a friend or family member as a good place to live. Fifty percent of respondents stated they stay somewhat informed about their community in Bedford.

The proposed budget for FY 2014/2015 includes program enhancements and service initiatives that will address many areas in the survey that showed improvement was desired by the residents.

➤ **City Council Goals**

In January of 2006, the Bedford City Council began the process of creating a long term vision, mission and goals to move the City forward and prepare for the many challenges the City would face in the future. The City Council has met at least annually since that time, reaffirming the vision and mission and adjusting the vision and goals as deemed necessary.

Vision: To be a quality residential community balanced with an environment for planned economic vitality.

Mission: Be responsive to the needs of the community

Demonstrate excellent customer service in an efficient manner  
Foster economic growth  
Provide a safe and friendly community environment  
Protect the vitality of neighborhoods  
Encourage citizen involvement  
Support and develop arts and culture in Bedford (added in 2014)

In order for the City to achieve this vision, the mission statements were established to provide direction to the staff. As a reflection of the vision and mission statements, three focus areas were identified.

➤ Economic Development:

GOAL: Implement a plan to create and foster an environment that encourages redevelopment, business retention, attraction and creation in order to foster economic growth through a managed and balanced approach.

➤ City Codes:

GOAL: Present the City in a manner that creates an image of success by providing resources required to meet these goals and objectives.

➤ Budget:

GOAL: Develop a budget that will prioritize, control expenditures and support economic development, city infrastructure and quality of life opportunities.

The City vision, mission and top focus areas communicate a clear direction for staff as they develop action plans, projects and funding requirements to implement the “blueprint” that has been established for our city.

➤ **Fiscal Year 2014/2015 Financial and Economic Outlook**

The financial plan as presented in the adopted operating budget should be considered from the broad perspective of the specific environment within which the City operates. The City of Bedford is located in the center of the Dallas-Fort Worth Metroplex. The City encompasses 10.1 square miles and is 97% developed. The 2010 Census reflects a population of 46,979, consistent with the North Central Texas Council of Governments 2014 estimated population of 48,721. The total taxable assessed value of property within the City increased this year to \$3,121,183,647. This represents an increase of

\$115,003,653, or 3.82% in taxable value compared to FY 2013/2014. Taxable value increases are fairly evenly distributed between residential and commercial properties. New construction values total \$4,147,745.

A significant portion of the City's general operating revenue is derived from sales tax and efforts to maintain and grow our sales tax base are a high priority. As a policy, the City strives to attract high quality, visually appealing businesses, as well as revitalize and invest in areas that have seen some deterioration of economic activity.

➤ **Planning for the Future**

Current long range financial planning primarily revolves around several major water/sewer system infrastructure projects, as well as significant improvements to our stormwater drainage system. A successful bond election in November of 2013 authorized funding for Phase One of improvements to the Bedford Boys Ranch, which is the City's largest park. As the City approaches full build out, planning tools such as the Master Highway Corridor Overlay District and other planned programs provide for re-development of certain aging corridors within the City. Maintenance funds have been established for capital assets, recognizing that a scheduled maintenance, repair and replacement program provides for the best utilization of financial resources.

➤ **Financial Highlights**

The total budget for FY 2014/2015, including capital purchases, Street Improvement Economic Development Corporation maintenance projects, debt service and transfers between funds, is \$64,316,128. This represents an increase of \$3,978,427, or 6.59%, when compared to FY 2013/2014. Changes in expenditures/expenses vary in each fund based on the nature of the service provided in each fund.

➤ **Funding Priorities**

Funding priorities are established each year based on City Council goals and objectives. The process of making funding decisions begins with staff budget meetings to discuss budget history and trends, review current year initiatives, status of year-to-date spending and identification of major challenges that will be faced in the upcoming fiscal year.

➤ **Compensation/Benefits**

Funding is included in the recommended budget for merit pay increases. An amount equivalent to 2% of total payroll is budgeted in each fund. Performance evaluations will be conducted during the first quarter of the fiscal year, with merit pay increases

beginning in January of 2015. Numerous positions are still being evaluated for market adjustments. This is a continuation of the merit/market compensation adjustment plan that was first implemented in FY 2013/2014.

In FY 2009/2010 Bedford became a member of the Texas Municipal Retirement System (TMRS). Funding was reduced from the current ICMA-RC retirement plan and an equivalent amount was used to fund the City's membership in TMRS. At the time, the City chose a TMRS defined benefit plan with a contribution rate of 5% and a 2:1 ratio. The City opted to continue membership in the ICMA retirement plan, but at a reduced rate of 4%. Changes to the employee retirement program were funded in a cost neutral manner to the City, but contributions from the employee were set at a mandatory 5% for all eligible employees. The recommendation in 2010 was to continue with this dual membership until October of 2015. At that time, the City would consider eliminating membership in the ICMA retirement plan and increase contributions to TMRS, resulting in a contribution rate of 7% at a 2-1 ratio. Under this scenario, employee contributions would increase to 7%.

The recommendation in the FY 2014/2015 budget as presented is to increase the City's contribution rate to 7% at a 2:1 ratio in TMRS (as described above) and discontinuing membership in the ICMA retirement program, effective January of 2015. Funding for this transition is included in the budget as presented. Included as a part of this recommendation is a 2% increase in employee compensation to all employees who participate in TMRS in order to offset the increase in the employee contribution rate.

➤ **General Fund**

**General Fund Revenue** - The proposed budget provides funding for continuation of all current programs and services. Revenue projections for FY 2014/2015 total \$29,501,310 an increase of 2.44% over the FY 2013/2014 amended budget. Increases have been projected for sales tax, property tax (3.09% including new construction), franchise fees, ICE revenue and licenses and permits. Fee increases are proposed in the General Fund for multi-family/apartment inspections, summer day camp, contractor registration fees and demolition permit fees.

- ✓ Property taxes – Property taxes make up the largest single revenue source for General Fund operations. The property tax rate is made up of two segments. The first is the Operations and Maintenance (O&M) rate. This amount is dedicated to daily operations of the City that fall within the General Fund. Services such as Police, Fire, Parks and Recreation, Library, Senior Citizens Center, Code Compliance, Inspections, Finance and General Governmental functions are included in the General

Fund. The second segment of the tax rate is the Debt Service rate. This is the tax rate that is pledged to repay long term debt obligations of the City. The property tax rate is calculated annually based on property values as submitted to the City by the Tarrant Appraisal District. The property tax rate is approved by the City Council after state and charter mandated public hearings.

The tax rate that is recommended to fund the proposed 2014/2015 budget is \$0.4948303, which is the same as the adopted tax rate for 2013/2014. The number of properties eligible for tax ceilings increased from 3,542 in 2013 to 3,620 in 2014.

Since 1995, the City of Bedford has collected an additional one-half of one percent in sales tax for the reduction of property taxes. Sales tax collections vary from year to year, which can have either a positive or negative impact on the operations and maintenance tax rate. The sales tax adjustment rate decreased slightly from the 2013 rate of \$0.091272 to the 2014 rate of \$0.090588.

- ✓ Sales tax - Sales tax revenue projections increased from the FY 2013/2014 budget amount, consistent with the anticipated collections in sales tax revenue in the current year. Monthly collections vary significantly from historic trends, making it difficult to forecast future collections. Limited information is available from the Texas Comptroller of Public Accounts that would give us the ability to identify patterns. As a result, staff estimates remain conservative, due to the current economic outlook and the resulting volatility in sales tax collections.
- ✓ Franchise Fees – This revenue source is sometimes referred to as “street rental fees” or “right-of-way rental fees” paid by utility companies that install their service lines within city right-of-way. These fees are calculated in several ways, either on a gross receipts basis, per access line, per kilowatt hour of power consumed, etc. The methodology for each utility franchise is somewhat different. A slight revenue increase is included in the proposed budget for franchise fees.
- ✓ Licenses/permits – This category includes a wide of variety of building related permits, fire marshal permits, alarm permits, sign permits, etc. Revenue for several classifications of licenses and permits is projected to increase in the upcoming fiscal year. This is primarily attributed to the increased building activity associated with structures affected by highway construction and redevelopment in other areas of the City not on the highway corridor.
- ✓ Fines and Fees – The two major drivers in this revenue category are Municipal Court Fines and Ambulance Fees. Municipal Court and Ambulance fees are budgeted to be slightly above the FY 2013/2014 adopted budget figures.

**General Fund Expenditures** – Proposed expenditures in the General Fund total \$29,383,169 compared to \$28,402,987 in FY 2013/2014, an increase of 3.3%. Some increases in base expenditures are included to fund contractual obligations that have already been committed, continued operation of current programs and unfunded mandates from the State of Texas or other entities. Examples of these obligations include:

- ✓ New training requirements
- ✓ GASB 45 Actuarial study for retiree health insurance
- ✓ Traffic motorcycle change outs
- ✓ HEB Transit
- ✓ Blackboard Connect
- ✓ Microsoft 365

General Fund Supplemental Funding Requests for additional programs, personnel, equipment and technology in the amount of \$351,820 are also being submitted for City Council approval. A complete listing of these items can be found in the Supplemental Funding Section of this document.

Significant proposed new programs in the General Fund include a Crime Free Multi-Family Housing/Crime Prevention Officer. This employee will be responsible for developing a partnership between the Police Department and apartment management.

Also, included is a recommendation for a dedicated Multi-Family Building Inspector. Currently, this responsibility is handled through the Inspections Division, with semi-annual inspections performed at each complex. The additional Inspector would be dedicated full time to both the semi-annual inspections and follow-up inspections. Inspections will include, but not be limited to, building conditions, fire safety, health hazards and identification of buildings and property under substandard conditions.

It is significant that expenditures are less than revenue in the General Fund by \$118,141. This amount has been left unallocated in anticipation of the termination of the current interlocal agreement with the City of Colleyville for contract fire suppression services provided to the City of Colleyville via Fire Station #2. This twenty year partnership will end in 2015, resulting in the loss of Colleyville's annual payment of approximately \$290,000.

### **Water & Sewer Fund**

Water & Sewer Fund proposed expenses are projected to be \$20,766,005 for FY 2014/2015, an increase of \$1,066,380 compared to the FY 2013/2014 budgeted expenses.

The primary components of the expense changes are a 10.2% increase in water purchase cost (\$0.269/1000 gallons) and a 4.8% increase in wastewater treatment cost (\$0.102/1000 gallons) from Trinity River Authority. It is recommended that water and sewer rates for 2014/2015 be adjusted to reflect these additional costs as a pass through to the customer.

Water and Sewer Fund Supplemental Funding Requests for programs, personnel and equipment in the amount of \$474,177 are also being submitted for City Council approval. A complete listing of these items can be found in Supplemental Funding section of this document.

➤ **Stormwater Utility Fund**

The Stormwater Utility Fund was established in 1991 in accordance with amendments to Title 13 of the Texas Local Government Code. It is structured under the enterprise fund concept. Revenues for this fund are derived from a monthly fee charged to each utility customer, calculated based on the impervious surface on the property. The residential stormwater utility rate is \$3.50 per month (\$3.00 per month for residential account holders over 65 years of age) and this number is used in the base calculation for non-residential properties. Expenses in the Stormwater Utility Fund are used for stormwater maintenance personnel, mowing and maintenance of drainage channels, mosquito control, street sweeping, environmental awareness and debt service payments on long term obligations for capital projects throughout the stormwater system. Budgeted revenue for the Stormwater Utility Fund for FY 2014/2015 is \$1,305,000 and expenses are budgeted at \$1,265,342. No increase in the Stormwater Utility rate is proposed at this time.

➤ **Debt Service Fund**

The Debt Service Fund (sometimes referred to as the Interest and Sinking Fund) is used to account for the accumulation of resources for the repayment of general long-term debt. The tax rate that is proposed for the repayment of long term debt in FY 2014/2015 is \$0.204923, which is higher than the debt rate for FY 2013/2014 of \$.191616. The increase in the debt service tax rate is attributable to the \$3.2 million in General Obligation Bonds that were approved by the voters in November of 2013 and subsequently issued in 2014. Also issued in 2014 were Public Property Finance Contractual Obligations in the principal amount of \$2.3 million for the purchase of capital equipment. Summary schedules and detailed information on individual bond obligations can be found in the Debt Service Fund section of this proposed budget document.

➤ **Special Revenue Funds**

**Tourism Fund** – This fund was established to record revenue and expenditures associated with the collection of a 7% hotel/motel occupancy tax levied by the City of Bedford and authorized by the State of Texas. The tax is levied on the rental rate for hotel rooms in Bedford when the room is occupied by the same tenant for a period of not more than 30 days. Funds generated by the hotel occupancy tax are used to promote tourism, arts and culture and historic preservation.

Significant programs funded by the Tourism Fund include July 4thFest and the Labor Days Blues & BBQ Festival, which has developed a national reputation for quality Blues music and a nationally recognized BBQ contest sanctioned by the Kansas City Barbeque Society.

Also included in this fund are resources for the operation and preservation of the Old Bedford School and support of arts and culture in Bedford, including Arts Council Northeast, Trinity Arts Guild and Onstage Theatre. New cultural events that have been added in recent years are the ArtsFest, Arts Talk, Taste & Tunes and the Storefront Gallery.

**Street Improvement Economic Development Corporation** – In November of 1997, the citizens of Bedford approved an additional one-half of one percent sales tax for the purpose of economic development. Specifically, these funds are to be allocated to street and road related improvements within the City of Bedford, along with paying for the maintenance and operating expenses related to the projects. The City of Bedford Street Improvement Economic Development Corporation was subsequently formed to administer the funds provided by the additional sales tax revenue.

Budgeted revenue for the Corporation in FY 2013/2014 is \$2,628,000 and budgeted expenditures total \$3,582,318. These expenditures include debt service payments on City of Bedford debt service obligations issued specifically for the initial street reconstruction program in 1998 and 1999, preventive maintenance contracting, supplies and capital equipment, and supplemental requests for a 14 yard tandem dump truck, (\$123,000), a one ton diesel truck with sander and snow plow attachment (\$54,900) and a gas powered generator (\$2,900).

➤ **Miscellaneous Special Revenue Funds**

**Court Security Fund** – This fund accounts for monies collected under State Statute designed to provide security for the Municipal Court facilities. These funds are used specifically to pay for a portion of the salary, benefit and operating costs of two full-time bailiff/warrant offices in the Municipal Court.

**Court Technology Fund** – This fund is used for monies collected under State Statute designed to provide increased technology for the Municipal Court facilities. These funds are used specifically to pay for the operating costs of the Municipal Court computer systems, audio-video system in the court room, and hand-held ticket writers used by the Police Officers in the Traffic Division of the Police Department. A supplemental request in the amount of \$50,475 is submitted for this year's budget to upgrade the Municipal Court server and software.

**Park Donations Fund** – This fund is used for contributions from citizens designated for park improvements. Specifically, this donation is shown on utility bills, and citizens may voluntarily include the \$0.50 donation when making their utility bill payment. Funding from this account has most recently been used for initial construction of the Bark Park and improvements to the Bark Park, as well as purchase of exercise equipment for the Boys Ranch Activity Center.

**Beautification Fund** – This fund accounts for revenue and expenditures related to various citywide beautification programs proposed by the City's Beautification Commission. Annual revenue of \$10,000 is collected via a grant from Allied Waste Services, designated specifically for beautification projects within the City.

**Drug Forfeiture Fund** – This fund accounts for monies received from participation in federal drug enforcement activities. Expenditures from this fund must also be used toward drug enforcement and prevention activities.

**Traffic Safety Fund** – This fund accounts for revenues generated from red light camera fines. Expenditures associated with operation of the red light camera program are also paid from this fund. Fifty percent of the net revenue from the operation of the red light camera program is rebated to the State of Texas at the end of each fiscal year.

**Economic Development Fund** – The Economic Development Fund was established mid-year in FY 2011/2012. In that fiscal year, the City of Bedford sold two pieces of property that were deemed to be surplus property and no longer useful to the City. Those two properties were the Sotogrande Community Building and Tennis Center and the

Brown Trail water well site. Per City Council direction, proceeds from these two property sales were put into escrow in the new Economic Development Fund. Additional funds derived specifically from new development activity in the City will be deposited into this fund as well. Revenues from this fund will be used in conjunction with the City of Bedford Economic Development Policy and Program and the City of Bedford Retail Center Revitalization Program (RCR).

**PEG (Public, Educational and Governmental) Fund** - 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 also required of AT&T as well as any future cable provider that may chose to provide service in Bedford.

➤ **Maintenance Funds**

Various funds have been established in the last several years to allow for designating funds for specific maintenance purposes. Monies are deposited in these funds each fiscal year in order to accumulate funding for capital equipment and large, infrequently occurring maintenance projects. These funds include:

- **Aquatics Maintenance Fund** – This fund is used to account for deposits and expenditures related to the maintenance of both Splash Aquatics Park and Roy Savage Pool at Central Park.
- **Facility Maintenance Fund** – This fund is used to account for deposits and expenditures related to the maintenance of all City facilities.
- **Equipment Replacement Fund** – This fund is used to account for deposits and expenditures related to the replacement of capital equipment, including trucks, cars, ambulances, construction equipment, etc.
- **Water & Sewer Vehicle Replacement Fund** – This fund is used to account for deposits and expenditures related to the replacement of capital equipment, including trucks, construction equipment, etc. for the Water & Sewer Fund.
- **Computer Replacement Fund** – This fund is used to account for deposits and expenditures related to the replacement of computers, printers, software,

communications equipment and any other items necessary to efficiently operate the City's communications and technology network.

- **Library Maintenance Fund** – This fund was established in FY 2012/2013 to account for deposits and expenditures related to the long term maintenance of the new Bedford Public Library.

➤ **Capital Improvement Program Highlights**

✓ **Boys Ranch Park Improvements – Phase One**

The citizens of Bedford voted in November of 2013 to issue General Obligation Bonds in the amount of \$3.2 million for this project. It is the first step in a multi phase plan for improvements to the Boys Ranch Park. The biggest piece of this project is the dredging, reshaping and improvement to the Boys Ranch Lake. The lake and drainage channel will be lined with decorative stone and several aerators will be incorporated into the lake, as well as the drainage channel. Other amenities include:

- New fishing pier.
- Three steel bridges cross the drainage channel allowing more access in the park. The three bridge locations will also include waterfall weirs accompanied with boulders and landscaping.
- One large pavilion area (40'x80') and two smaller round 30' pavilions.
- New playground area.
- New disc (frisbee) golf course.
- Improved trail system.
- Related lighting, landscaping, irrigation, signage, benches, and water fountains.

✓ **Bedford Trails Extension: \$295,000**

This project is the extension of the linear trail system from Meadow Park to Forest Ridge Drive. Construction is underway and the project should be complete by the end of the year.

A complete listing of the Five Year Capital Improvement Program can be found in the Capital Improvement Program section of this document.

➤ **Conclusion**

The budget for FY 2014/2015 is a financially sound plan for providing public services to the residents of the City of Bedford. Continuation of a salary and compensation plan that can be continued in future years has also been a priority, and every effort has been made to provide funding options for a salary plan that provides adequate compensation to the dedicated employees of the City, while also being mindful of the need to be prudent with the resources we are given. City staff members are aware of the challenges that face the City Council in directing the growth of the City and hope to meet those challenges by developing efficient programs and professional customer service through the guidance of the City Council and approval of the programs reflected within this budget.