

# 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
<b>TOTAL</b>	<b>\$4,781,469</b>	<b>\$5,067,039</b>	<b>\$5,022,325</b>	<b>\$ 179,033</b>	<b>\$5,201,358</b>

### 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.

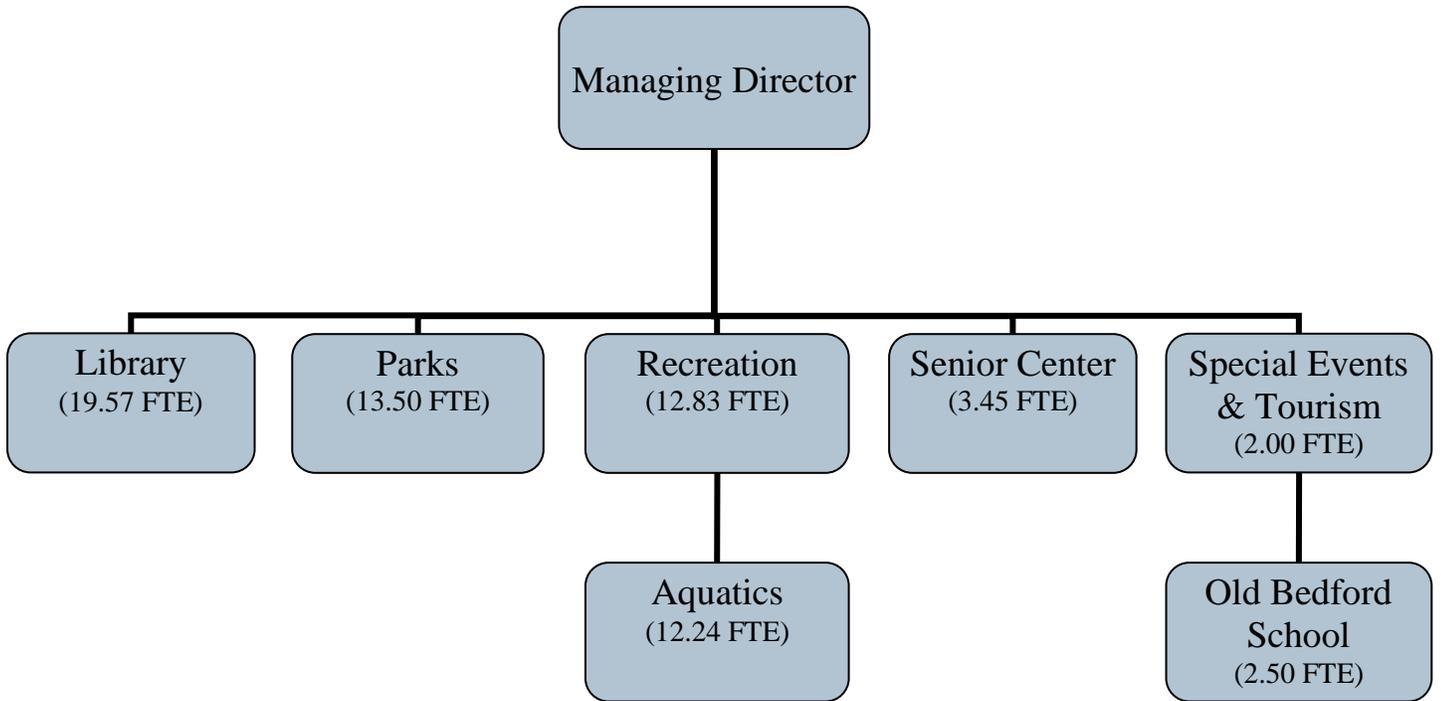
Parks - After one year, North Tarrant Express will give the responsibility of maintaining the right-of-way to the cities. This may result in increased contractual services to mow and maintain those areas. Any long-term changes to regulations for outdoor irrigation may result in the need for investment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



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





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
<b>TOTAL:</b>	<b>\$1,119,609</b>	<b>\$1,249,419</b>	<b>\$1,317,112</b>	<b>\$1,310,228</b>	<b>\$1,337,694</b>

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	0.00	0.00	1.00	1.00	1.00
Library Manager	1.00	1.00	0.00	0.00	0.00
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	1.00
Circulation Accounts Assistant	2.40	2.60	2.60	2.60	2.60
Youth Services Assistant II	1.00	1.00	1.00	1.00	1.00
Circulation Services Assistant	1.71	1.78	1.78	1.50	1.50
Materials Processing Assistant	0.42	0.42	0.42	0.42	0.35
Circulation Maintenance Assistant	1.40	1.40	1.40	1.40	1.47
Youth Services Assistant	0.15	0.45	0.45	0.45	0.45
Purchasing Assistant	0.80	0.80	0.80	0.80	0.80
<b>*TOTAL:</b>	<b>17.41</b>	<b>19.65</b>	<b>19.65</b>	<b>19.57</b>	<b>19.57</b>

SIGNIFICANT CHANGES



Fund: General  
 Department: Community Services  
 Division: Library

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
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
<b>OUTPUTS</b>			
# 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
<b>EFFICIENCY</b>			
# 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%
<b>EFFECTIVENESS</b>			
# 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%
<b>OUTCOMES</b>			
% 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%

N/A - New Measure

City of Bedford  
Travel & Training Request Form  
FY 2014-2015

Fund: General  
 Department: Community Services  
 Division: Library

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Texas Library Association	Austin, TX	4	No	\$500	\$300	\$300	\$1,100	\$980	\$2,080
Texas Library Association Annual Assembly	Austin, TX	1	Yes	\$250	\$50	\$300	\$600	\$0	\$600
Public Library Administrators of North Texas	Kaufman, TX	1	No	\$200	\$100	\$130	\$430	\$200	\$630
Texas Municipal League	Houston, TX	1	Yes	\$250	\$50	\$300	\$600	\$280	\$880
Public Library Association Spring Symposium	Local	7	No	\$0	\$0	\$0	\$0	\$560	\$560
Local Workshops, Seminars, Training Opportunities	Local	8	No	\$0	\$80	\$220	\$300	\$200	\$500
TOTAL				\$1,200	\$580	\$1,250	\$3,030	\$2,220	\$5,250

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-26

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
<b>01-65-26-8001</b>	<b>SALARIES</b>					
Salaries		758,826	622,544.50	736,754	708,770.72	627,028.63
	<b>Account Total</b>	<b>758,826</b>				
<b>01-65-26-8001-00003</b>	<b>INCENTIVE PAY</b>					
Incentive Pay		8,401	6,968.87	8,401	8,422.63	8,342.56
	<b>Account Total</b>	<b>8,401</b>				
<b>01-65-26-8001-00099</b>	<b>COLA INCREASE BUDGET</b>					
TMRS COLA Increase		11,925	0.00	0	14,950.00	0.00
	<b>Account Total</b>	<b>11,925</b>				
<b>01-65-26-8003</b>	<b>LONGEVITY</b>					
Longevity		12,564	8,837.19	11,486	9,809.73	9,180.49
	<b>Account Total</b>	<b>12,564</b>				
<b>01-65-26-8005-00005</b>	<b>LIFE INSURANCE</b>					
Life Insurance - Employer Contribution		1,470	1,245.90	1,429	1,454.68	1,391.99
	<b>Account Total</b>	<b>1,470</b>				
<b>01-65-26-8005-00010</b>	<b>DENTAL INSURANCE</b>					
Dental Insurance - Employer Contribution		6,546	5,027.31	5,909	5,315.05	4,844.39
	<b>Account Total</b>	<b>6,546</b>				
<b>01-65-26-8005-00015</b>	<b>HEALTH INSURANCE</b>					
Health Insurance - Employer Contribution		80,858	57,703.86	67,107	64,499.25	59,077.49
	<b>Account Total</b>	<b>80,858</b>				
<b>01-65-26-8005-00025</b>	<b>EMPLOYEE CLINIC</b>					
Kaner Clinic		3,504	2,666.00	3,192	3,634.73	4,042.77
	<b>Account Total</b>	<b>3,504</b>				
<b>01-65-26-8006-00001</b>	<b>PENSION - TMRS</b>					
TMRS - Employer Contribution		50,093	28,291.12	33,344	30,135.79	27,469.05
	<b>Account Total</b>	<b>50,093</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-26**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
<b>01-65-26-8007</b>	<b>PHYSICALS</b>					
Physicals		3,000	364.00	3,100	1,717.00	3,140.00
	<b>Account Total</b>	<b>3,000</b>				
<b>01-65-26-8008</b>	<b>WORKER'S COMPENSATION INS</b>					
Workers Compensation		1,259	700.94	892	527.97	590.23
	<b>Account Total</b>	<b>1,259</b>				
<b>01-65-26-8009</b>	<b>UNEMPLOYMENT INS.</b>					
State Unemployment Insurance		4,468	3,872.93	4,489	664.64	5,204.38
	<b>Account Total</b>	<b>4,468</b>				
<b>01-65-26-8010</b>	<b>FICA/MEDICARE</b>					
FICA/Medicare - Employer Contribution		10,978	8,425.33	10,292	9,765.76	8,365.24
	<b>Account Total</b>	<b>10,978</b>				
<b>01-65-26-8015</b>	<b>DISABILITY INSURANCE</b>					
Disability Insurance		1,451	939.75	1,360	1,055.65	1,146.98
	<b>Account Total</b>	<b>1,451</b>				
<b>01-65-26-8026</b>	<b>BACKGROUND CHECK</b>					
Background Checks		1,500	331.80	1,500	903.90	840.10
	<b>Account Total</b>	<b>1,500</b>				
<b>01-65-26-8030</b>	<b>RETIREE HEALTH SAVINGS</b>					
Retiree Health Savings Account Contribution		11,250	9,500.00	11,250	9,500.00	8,000.00
	<b>Account Total</b>	<b>11,250</b>				
<b>01-65-26-8035</b>	<b>RETIREE HEALTH - GASB</b>					
Retiree Health Insurance		1,791	142.50	1,791	158.16	158.16
	<b>Account Total</b>	<b>1,791</b>				
	<b>Classification Total</b>	<b>969,884</b>				

**City of Bedford**  
**Departmental Budget Entry**  
**Fiscal Year 2015**  
**Department 01-65-26**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>	<b>Supplies</b>					
	<b>01-65-26-8101 OFFICE</b>					
	Office Supplies	3,300	2,921.49	3,300	3,499.90	3,293.57
	<b>Account Total</b>	<b>3,300</b>				
	<b>01-65-26-8114 POSTAGE</b>					
	Interlibrary Loan Postage	1,500	1,752.64	2,500	1,915.15	1,355.37
	Per Texas State Library and Archives Commission, Library is required to be an Interlibrary Loan lender to other Texas libraries.					
	Postage	1,000				
	<b>Account Total</b>	<b>2,500</b>				
	<b>01-65-26-8121 PUBLIC COPIER (LIBRARY)</b>					
	Copier Paper	1,000	4,394.60	6,400	6,430.15	5,757.20
	Photocopier Rental	3,600				
	Public Printer Cartridges for Black & White and Color Laser Printers	1,800				
	<b>Account Total</b>	<b>6,400</b>				
	<b>01-65-26-8126 BOOKS - NEW ADDITIONS</b>					
	New Fiction and Non-Fiction for Adults, Children, Teens	91,260	57,590.04	90,260	91,788.36	93,383.53
	Increase due to patron requests for additional print books as shown in the Library Satisfaction Survey.					
	<b>Account Total</b>	<b>91,260</b>				
	<b>01-65-26-8126-001 LEASED BOOKS</b>					
	McNaughton Lease Plan for Bestselling/Popular Fiction & Non-Fiction	14,630	14,632.38	14,600	14,592.39	14,592.20
	<b>Account Total</b>	<b>14,630</b>				
	<b>01-65-26-8127 MEDIA - NEW MULTIMEDIA</b>					
	New DVDs and Music CDs for Adults, Children and Teens	40,000	24,760.27	40,930	39,342.06	38,281.74
	Gradual decrease due to slowing the purchase of a dying format.					
	<b>Account Total</b>	<b>40,000</b>				



**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-26**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7400</b>	<b>Maintenance</b>					
	<b>01-65-26-8203 MAINT - HARDWARE/SOFT</b>					
	Backup Tapes and Drive Cleaning Tapes	400	2,400.96	4,310	2,778.30	5,189.37
	Envisionware Maintenance Contract	1,450				
	Iron Mountain Technology Escrow Services	230				
	Overall decrease in account due to elimination of maintenance for SeePoint self-check stations which are now out of warranty.					
	<b>Account Total</b>	<b>2,080</b>				
	<b>01-65-26-8210 MAINT - EQUIPMENT</b>					
	Miscellaneous Spare Parts for Sorter	550	28,777.73	37,985	38,000.77	37,227.50
	RFID Annual Maintenance	38,070				
	Preventative maintenance visits & software updates, patches, and routine trouble shooting.					
	<b>Account Total</b>	<b>38,620</b>				
	<b>01-65-26-8214 MAINT - BOOK COLLECTION</b>					
	Book Covers and Laminate	1,800	10,589.50	15,300	14,744.99	16,201.97
	Cases - DVDs, Music CDs, Books on CD	600				
	DVD Cleaning	1,300				
	Hold Slip and Receipt Paper	430				
	Labels and Label Protectors	550				
	Library Cards	2,000				
	Repair - Adhesives, Tape, Cleaners	300				
	RFID Tags	6,600				
	Signage/Displayers	1,000				
	<b>Account Total</b>	<b>14,580</b>				
	<b>Classification Total</b>	<b>55,280</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-26**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>01-65-26-8311 SOFTWARE</b>					
	Evanced Summer Reader, Events and Registration Software	2,220	9,170.85	9,235	10,501.98	0.00
	Flickr	30				
	Internet Filtering Software	2,250				
	PayPal Pay Flow Pro Account	360				
	Public Web Browser for Online Catalog	120				
	Schedule3w Staff Scheduling Software	280				
	SSL Certificate	180				
	Survey Monkey	240				
	Title Source 3 Software for Selection and Ordering of Materials	2,870				
	Volunteer Software	340				
	<b>Account Total</b>	<b>8,890</b>				
	<b>01-65-26-8320 TRAVEL EXPENSE</b>					
	See Travel and Training Request Form	3,030	4,016.87	3,750	884.49	910.57
	<b>Account Total</b>	<b>3,030</b>				
	<b>01-65-26-8322 DUES</b>					
	American Library Association/Public Library Association	390	1,246.00	1,000	2,495.00	2,340.00
	Central Texas Library System	300				
	Innovative Users Group	100				
	Public Library Administrators of North Texas	40				
	Texas Library Association	690				
	Texas Municipal Library Directors Association	50				
	Texas Municipal Library Directors Association Award	50				
	Increase in account due to addition of CTLS and TML dues and higher TLA dues.					
	<b>Account Total</b>	<b>1,620</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-26**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>01-65-26-8323                      SCHOOLS</b>					
	See Travel and Training Request Form	2,220	1,797.94	2,065	2,295.00	298.00
	<b>Account Total</b>	<b>2,220</b>				
	<b>01-65-26-8333                      SUBSCRIPTIONS</b>					
	Magazine and Newspaper Subscriptions	4,440	4,037.23	4,800	4,510.20	5,017.96
	Purchase of 60 magazines and newspapers for use by library patrons.					
	<b>Account Total</b>	<b>4,440</b>				
	<b>01-65-26-8338                      INSTRUCTORS</b>					
	Instructors/Performers	2,000	2,030.00	2,000	2,014.00	1,500.00
	<b>Account Total</b>	<b>2,000</b>				
	<b>01-65-26-8341                      SPECIAL EVENTS</b>					
	Christmas Luncheon Employee Gift Cards	50	363.18	400	50.00	309.18
	Volunteer Recognition Supplies	400				
	<b>Account Total</b>	<b>450</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2015  
Department 01-65-26**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>01-65-26-8356 ELECTRONIC RESOURCES</b>					
	Envisionware Mobile Printing	720	17,819.59	19,390	13,394.93	24,875.99
	Library patrons will be able to send prints within the library and remotely using their mobile devices.					
	JobView Database	780				
	Library Anywhere Mobile Catalog	820				
	Library Elf Overdue and Hold Notification Software	1,500				
	LibraryThing for Libraries Book Widgets for Catalog	500				
	Mosio - Online Reference Via Email, Text, Chat	360				
	Novelist Complete Readers' Advisory Database/Library Aware Marketing Database	7,340				
	Pronunciator Language Database	2,000				
	Resume Maker	350				
	Syndetics Enriched Catalog Content	820				
	TexShare Databases	1,600				
	TumbleBooks for Children - Online Database of Children's Books	540				
	Decrease in account due to moving to a less expensive language database and cancelling the legal database due to lack of usage. Funds were moved to 01-65-26-8357 to cover cost of print legal materials and to 01-65-26-8129 to cover Zinio digital magazines.					
	<b>Account Total</b>	<b>17,330</b>				
	<b>01-65-26-8357 CONTINUATION SUBSCRIPTION</b>					
	Continuations and Updates for Materials such as Travel Guides, Test Preparation Guides, etc.	2,000	1,064.46	1,000	1,704.56	3,644.30
	Increase due to higher costs for current titles on Continuations Plan and for adding print legal titles due to cancellation of Ebsco Legal Database.					
	<b>Account Total</b>	<b>2,000</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-26**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>01-65-26-8360 COPY MACHINES</b>					
	Staff Photocopier Rental	5,400	5,359.74	5,000	5,645.85	4,998.01
	Increase due to additional use for promoting library services, marketing programs and ESL program					
	<b>Account Total</b>	<b>5,400</b>				
	<b>Classification Total</b>	<b>47,380</b>				
<b>7550</b>	<b>UTILITIES</b>					
	<b>01-65-26-8327 ELECTRICITY</b>					
	Electricity	44,600	32,662.89	47,250	44,518.25	54,008.96
	<b>Account Total</b>	<b>44,600</b>				
	<b>01-65-26-8328 WATER</b>					
	Water	7,100	4,843.86	7,100	5,912.44	5,925.78
	Library					
	<b>Account Total</b>	<b>7,100</b>				
	<b>Classification Total</b>	<b>51,700</b>				
<b>7600</b>	<b>DEBT SERVICE &amp; TRANSFERS</b>					
	<b>01-65-26-8498 OPERATING TRANSFERS</b>					
	Transfer to Library Maintenance Fund	25,000	18,760.00	25,000	25,000.00	0.00
	<b>Account Total</b>	<b>25,000</b>				
	<b>Classification Total</b>	<b>25,000</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-26**

	Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7700 Capital Outlay</b>					
<b>01-65-26-9109 MACHINERY</b>					
Innovative Server Replacement Plan	7,500	13,997.26	13,990	10,850.04	0.00
Innovative Server Replacement Plan covers cost for server replacement over a 4 year period.					
Self-Checkout Stations	6,490				
Replacement of two self-checkout stations each year.					
<b>Account Total</b>	<b>13,990</b>				
<b>Classification Total</b>	<b>13,990</b>				
<b>Report Total</b>	<b>1,337,694</b>				



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	215,470
Utilities	145,246	127,466	141,971	132,646	138,500
Sundry	-	-	-	-	-
Capital Outlay	12,000	68,074	-	-	-
<b>TOTAL:</b>	<b>\$1,150,753</b>	<b>\$1,227,174</b>	<b>\$1,180,112</b>	<b>\$1,160,744</b>	<b>\$1,206,001</b>

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
<b>*TOTAL:</b>	<b>14.00</b>	<b>14.00</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>

SIGNIFICANT CHANGES



Fund: General  
Department: Community Services  
Division: Parks

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
# 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
<b>OUTPUTS</b>			
# 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
<b>EFFICIENCY</b>			
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%
<b>EFFECTIVENESS</b>			
# 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
<b>OUTCOMES</b>			
% of Bedford Citizens Rating Parks as "Excellent" or "Good"	N/A	80.5%	Biennial

City of Bedford  
Travel & Training Request Form  
FY 2014-2015

Fund: General  
 Department: Community Services  
 Division: Parks

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Texas Recreation and Park Society State Conference	Abilene, Texas	1	No	\$300	\$100	\$250	\$650	\$250	\$900
Texas Recreation and Park Society State Conference	Local	4	No	\$0	\$0	\$0	\$0	\$125	\$125
South West Park Training Institute	Sequoia State Park, Oklahoma	3	No	\$900	\$200	\$130	\$1,230	\$600	\$1,830
Herbicide/ Pesticide Classes	Local	3	Yes	\$0	\$0	\$0	\$0	\$365	\$365
Irrigation Classes	Local	2	Yes	\$0	\$0	\$0	\$0	\$500	\$500
Certified Pool Operators Certificate	Local	2	Yes	\$0	\$0	\$0	\$0	\$600	\$600
Electrical License	Local	2	No	\$0	\$0	\$0	\$0	\$90	\$90
TOTAL				\$1,200	\$300	\$380	\$1,880	\$2,530	\$4,410

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-34

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
<b>01-65-34-8001</b>	<b>SALARIES</b>					
Salaries		504,809	409,298.75	490,898	488,616.38	477,149.03
	<b>Account Total</b>	<b>504,809</b>				
<b>01-65-34-8001-00003</b>	<b>INCENTIVE PAY</b>					
Incentive Pay		3,607	2,888.08	3,306	3,524.39	3,619.67
	<b>Account Total</b>	<b>3,607</b>				
<b>01-65-34-8001-00099</b>	<b>COLA INCREASE BUDGET</b>					
TMRS COLA Increase		8,085	0.00	0	13,000.00	0.00
	<b>Account Total</b>	<b>8,085</b>				
<b>01-65-34-8003</b>	<b>LONGEVITY</b>					
Longevity		11,604	8,477.65	10,886	9,691.38	9,016.11
	<b>Account Total</b>	<b>11,604</b>				
<b>01-65-34-8004</b>	<b>OVERTIME</b>					
Overtime		8,900	6,999.12	8,900	9,934.67	8,726.89
7-18-13 reduced due to FLSA accounting						
	<b>Account Total</b>	<b>8,900</b>				
<b>01-65-34-8005-00005</b>	<b>LIFE INSURANCE</b>					
Life Insurance - Employer Contribution		1,222	1,076.51	1,152	1,168.50	1,365.69
	<b>Account Total</b>	<b>1,222</b>				
<b>01-65-34-8005-00010</b>	<b>DENTAL INSURANCE</b>					
Dental Insurance - Employer Contribution		7,326	5,428.28	6,915	6,209.46	5,764.10
	<b>Account Total</b>	<b>7,326</b>				
<b>01-65-34-8005-00015</b>	<b>HEALTH INSURANCE</b>					
Health Insurance - Employer Contribution		85,078	55,475.69	76,266	74,359.30	63,935.71
	<b>Account Total</b>	<b>85,078</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-34**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
<b>01-65-34-8005-00025</b>	<b>EMPLOYEE CLINIC</b>					
	Kaner Clinic	2,928	2,191.57	2,976	3,712.88	3,676.80
	<b>Account Total</b>	<b>2,928</b>				
<b>01-65-34-8006-00001</b>	<b>PENSION - TMRS</b>					
	TMRS - Employer Contribution	39,435	22,273.42	26,284	25,202.67	25,157.04
	<b>Account Total</b>	<b>39,435</b>				
<b>01-65-34-8008</b>	<b>WORKER'S COMPENSATION INS</b>					
	Workers Compensation	7,711	4,512.95	6,579	3,620.24	4,420.98
	<b>Account Total</b>	<b>7,711</b>				
<b>01-65-34-8009</b>	<b>UNEMPLOYMENT INS.</b>					
	State Unemployment Insurance	2,187	2,737.10	2,268	126.00	3,415.00
	<b>Account Total</b>	<b>2,187</b>				
<b>01-65-34-8010</b>	<b>FICA/MEDICARE</b>					
	FICA/Medicare - Employer Contribution	5,902	4,576.24	5,642	5,633.14	5,294.88
	<b>Account Total</b>	<b>5,902</b>				
<b>01-65-34-8015</b>	<b>DISABILITY INSURANCE</b>					
	Disability Insurance	955	729.27	910	888.98	1,048.71
	<b>Account Total</b>	<b>955</b>				
<b>01-65-34-8030</b>	<b>RETIREE HEALTH SAVINGS</b>					
	Retiree Health Savings Account Contribution	12,500	7,000.00	11,000	6,000.00	4,500.00
	<b>Account Total</b>	<b>12,500</b>				
<b>01-65-34-8035</b>	<b>RETIREE HEALTH - GASB</b>					
	Retiree Health Insurance	3,582	2,856.50	3,582	3,277.56	3,277.56
	<b>Account Total</b>	<b>3,582</b>				
	<b>Classification Total</b>	<b>705,831</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-34**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>	<b>Supplies</b>					
	<b>01-65-34-8101 OFFICE</b>					
	General office supplies	650	1,005.83	650	218.30	506.95
	<b>Account Total</b>	<b>650</b>				
	<b>01-65-34-8103 WEARING APPAREL</b>					
	Boots	655	5,416.50	7,100	6,201.33	10,937.72
	Coveralls	880				
	Ear Plugs	50				
	Gloves	300				
	Hard Hats	100				
	Safety Glasses	300				
	T-Shirts & Hats	715				
	Uniforms & Cleaning Service	4,000				
	<b>Account Total</b>	<b>7,000</b>				
	<b>01-65-34-8105 FUEL AND OIL</b>					
	Fuel and Oil for equipment and pool cars	28,700	19,615.40	28,000	27,438.35	27,909.48
	11 Trucks, 3 cars, 3 mowers, 2 tractors & minor apparatus					
	<b>Account Total</b>	<b>28,700</b>				
	<b>01-65-34-8106 MINOR APPARATUS</b>					
	Chainsaws	1,500	11,000.54	13,720	13,138.87	16,572.00
	Hand Tools	1,500				
	Nuts & Bolts, Connectors, Dog Waste Bags	5,700				
	Rakes, Hoes, Shovels, Brooms, Plungers	1,100				
	Tape, Nails, Paint, Brushes, Plastic Drop Cloths, Rope, Graffiti Removal, Flags	1,500				
	Weed Eaters	2,700				
	<b>Account Total</b>	<b>14,000</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-34

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>	<b>Supplies</b>					
<b>01-65-34-8108</b>	<b>CHEM.,MED.,SURG.</b>					
	First Aid supplies for two kits	700	204.60	715	249.83	334.33
	<b>Account Total</b>	<b>700</b>				
<b>01-65-34-8109</b>	<b>MECHANICAL</b>					
	Two - Cycle oil for small equipment, Grease, Part Cleaners, Oil & Filters	700	780.59	715	1,185.88	1,059.94
	<b>Account Total</b>	<b>700</b>				
<b>01-65-34-8110</b>	<b>FURNITURE &amp; FIXTURES</b>					
	Misc, Amps, Speakers, Cords, Stands	600	1,207.41	1,200	2,894.33	2,001.62
	Table & Chairs	600				
	<b>Account Total</b>	<b>1,200</b>				
<b>01-65-34-8111</b>	<b>BOTAN. &amp; AGRI.</b>					
	Chemicals: Round-up, Insecticide, Soil Sterilizer, Copper Sulfate	1,700	5,914.17	8,500	6,431.18	5,967.31
	Mulch	1,000				
	Plants	2,000				
	Sod	800				
	Trees, Shrubs, Ground cover and Flowers	3,000				
	<b>Account Total</b>	<b>8,500</b>				
<b>01-65-34-8114</b>	<b>POSTAGE</b>					
	Postage	100	1.84	150	38.07	22.58
	<b>Account Total</b>	<b>100</b>				
<b>01-65-34-8140</b>	<b>PUBLICATIONS &amp; PROGRAMMIN</b>					
	Jobs, Bids, Advertising	400	353.44	525	322.20	103.68
	<b>Account Total</b>	<b>400</b>				
	<b>Classification Total</b>	<b>61,950</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-34

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7400</b>	<b>Maintenance</b>					
<b>01-65-34-8201</b>	<b>MAINTENANCE - LANDS</b>					
	Ball Field Conditioner	4,900	13,451.86	30,590	19,721.62	29,752.68
	Fence	1,900				
	Goal & nets	2,000				
	Grass Seed	4,150				
	Infield dirt mix	3,000				
	Sand	2,040				
	Top Soil	2,900				
	Wood Chips for Playground Cushion	8,160				
	Moved \$1,500 to Travel 8320					
	<b>Account Total</b>	<b>29,050</b>				
<b>01-65-34-8202</b>	<b>MAINTENANCE - BUILDINGS</b>					
	Door & Hardware	1,500	3,480.00	7,575	7,506.92	13,101.09
	Glass	700				
	Lamps	1,500				
	Paint & Caulk	2,300				
	Park restroom repairs	1,500				
	<b>Account Total</b>	<b>7,500</b>				
<b>01-65-34-8208</b>	<b>MAINT. - STREETS &amp; HIGHW</b>					
	Striping & Patching of Parking Lots	1,000	0.00	1,000	675.00	0.00
	<b>Account Total</b>	<b>1,000</b>				
<b>01-65-34-8209</b>	<b>MAINT. - FIXTURES &amp; FURNI</b>					
	Repairs for Copiers not under contract	200	1,597.93	1,210	89.11	0.00
	Repairs for Instruments	500				
	Repairs for Score Boards & Electrical Equipment	500				
	<b>Account Total</b>	<b>1,200</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-34

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7400</b>	<b>Maintenance</b>					
	<b>01-65-34-8210</b>					
	<b>MAINTENANCE - EQUIPMENT</b>					
	Equipment Maintenance	8,000	7,462.20	8,000	8,466.38	9,812.21
	Mowers, Chainsaws, Tractors, Weed Eaters, Augers, Chippers, Hydro-mulcher					
	<b>Account Total</b>	<b>8,000</b>				
	<b>01-65-34-8212</b>					
	<b>MAINTENANCE - MOTOR VEHIC</b>					
	Vehicle Maintenance	10,000	4,299.80	10,300	10,599.96	13,287.05
	11 Trucks & 3 cars					
	<b>Account Total</b>	<b>10,000</b>				
	<b>01-65-34-8225</b>					
	<b>MAINTENANCE-SPRINKLER SYS</b>					
	Controllers	1,500	3,578.83	7,630	4,403.76	4,647.03
	Heads	3,200				
	Pipe & Fittings	1,700				
	Valves	1,100				
	<b>Account Total</b>	<b>7,500</b>				
	<b>01-65-34-8226</b>					
	<b>MAINTENANCE - LIGHTING</b>					
	Lamps, Ballast, Fixtures, Service Calls, Conduit, Boxes & Wire	12,000	8,892.89	11,095	17,801.31	6,094.68
	<b>Account Total</b>	<b>12,000</b>				
	<b>01-65-34-8229</b>					
	<b>MAINT - PLAYGROUND EQUIPM</b>					
	Chains	250	3,999.64	8,500	4,562.75	8,472.99
	Hangers	500				
	Mats	1,000				
	Seats	1,875				
	Slides	4,125				
	Springs	250				
	<b>Account Total</b>	<b>8,000</b>				
	<b>Classification Total</b>	<b>84,250</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-34

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
<b>01-65-34-8304</b>	<b>BEEPERS,CARPHONES</b>					
Cell Phone		500	149.59	600	283.78	792.79
Parks Superintendent						
	<b>Account Total</b>	<b>500</b>				
<b>01-65-34-8310</b>	<b>CONTRACT LABOR</b>					
Chemical Application		37,480	64,668.75	205,015	217,512.00	197,020.71
Mowing Contract		142,540				
Summer Youth Program (Keys)		1,000				
Temporary Help		500				
Tree Trimming		23,500				
	<b>Account Total</b>	<b>205,020</b>				
<b>01-65-34-8320</b>	<b>TRAVEL EXPENSE</b>					
See Travel and Training Form		1,880	0.00	475	0.00	0.00
	<b>Account Total</b>	<b>1,880</b>				
<b>01-65-34-8321</b>	<b>RENTALS</b>					
Equipment Rentals		900	0.00	950	391.30	470.85
	<b>Account Total</b>	<b>900</b>				
<b>01-65-34-8322</b>	<b>DUES</b>					
Electrical License		90	419.00	1,005	82.00	167.00
Annual fees for two						
Pesticide License		45				
Annual fees for three						
Texas Irrigators License		230				
Annual fees for one						
Texas Recreation and Parks Society		225				
Annual dues for three						
	<b>Account Total</b>	<b>590</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-34

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>01-65-34-8323</b>					
	See travel and training form	2,530	1,395.00	1,665	575.00	1,120.00
		<b>Account Total</b>				
		<b>2,530</b>				
	<b>01-65-34-8341</b>					
	Gifts cards for employee Christmas Luncheon	50	50.00	50	50.00	50.00
		<b>Account Total</b>				
		<b>50</b>				
	<b>01-65-34-8360</b>					
	Copy Machines	4,000	3,634.14	4,000	4,693.40	3,558.91
		<b>Account Total</b>				
		<b>4,000</b>				
		<b>Classification Total</b>				
		<b>215,470</b>				
<b>7550</b>	<b>UTILITIES</b>					
	<b>01-65-34-8327</b>					
	Electricity	78,300	59,118.10	83,341	73,098.91	89,635.74
	Park Lights, Athletic Fields, Special Events Panels, Tennis Courts, Hockey Court, & Irrigation Systems					
		<b>Account Total</b>				
		<b>78,300</b>				
	<b>01-65-34-8328</b>					
	Water	57,500	39,828.93	55,000	51,736.17	53,343.11
	Park Service Center & Irrigation					
		<b>Account Total</b>				
		<b>57,500</b>				
	<b>01-65-34-8329</b>					
	Natural Gas	2,700	3,294.87	3,630	2,630.46	2,266.67
	Parks Service Center					
		<b>Account Total</b>				
		<b>2,700</b>				
		<b>Classification Total</b>				
		<b>138,500</b>				
		<b>Report Total</b>				
		<b>1,206,001</b>				



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 saw over X,XXX 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 XX,XXX 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	-	-	-	-
<b>TOTAL:</b>	<b>\$745,769</b>	<b>\$738,224</b>	<b>\$808,507</b>	<b>\$802,704</b>	<b>\$807,227</b>

#### 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
Recreation Manager	1.00	1.00	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 / 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
<b>*TOTAL:</b>	<b>12.01</b>	<b>12.23</b>	<b>12.83</b>	<b>12.83</b>	<b>12.83</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Community Services  
Division: Recreation

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
# of Volunteers	21	18	25
# of Seasonal FTEs	2.8	3.4	3.4
# of Regular FTEs	9.43	9.43	9.43
<b>OUTPUTS</b>			
# 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
<b>EFFICIENCY</b>			
% 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%
<b>EFFECTIVENESS</b>			
# 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
<b>OUTCOMES</b>			
% 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 Saatisfaction	N/A	N/A	90%
% of Program Satisfaction	N/A	N/A	90%

City of Bedford  
Travel & Training Request Form  
FY 2014-2015

Fund: General  
 Department: Community Services  
 Division: Recreation

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Texas Recreation and Parks Society Region Conference	Grand Prairie, TX	4	No	\$0	\$0	\$0	\$0	\$200	\$200
Texas Public Pool Council	College Station, TX	1	No	\$250	\$100	\$155	\$505	\$200	\$705
Texas Recreation and Parks Society State Conference	Abilene, TX	4	No	\$650	\$250	\$200	\$1,100	\$400	\$1,500
Brand Aid Training	Grand Prairie, TX	3	No	\$0	\$0	\$0	\$0	\$270	\$270
Texas City Manager's Association Conference	Plano, TX	1	Yes	\$0	\$100	\$0	\$100	\$300	\$400
Texas Assoc. of Municipal Info Officers Conference	San Antonio, TX	2	Yes	\$400	\$105	\$350	\$855	\$150	\$1,005
TML Annual Conference	San Antonio, TX	1	Yes	\$400	\$150	\$200	\$750	\$300	\$1,050
TOTAL				\$1,700	\$705	\$905	\$3,310	\$1,820	\$5,130

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-44

			Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>						
<b>01-65-44-8001</b>	<b>SALARIES</b>						
Salaries			487,717	391,747.74	470,652	444,701.78	433,738.40
	<b>Account Total</b>		<b>487,717</b>				
<b>01-65-44-8001-00003</b>	<b>INCENTIVE PAY</b>						
Incentive Pay			4,802	5,233.60	3,901	4,478.58	4,423.66
	<b>Account Total</b>		<b>4,802</b>				
<b>01-65-44-8001-00099</b>	<b>COLA INCREASE BUDGET</b>						
TMRS COLA Increase			7,550	0.00	0	6,510.00	0.00
	<b>Account Total</b>		<b>7,550</b>				
<b>01-65-44-8003</b>	<b>LONGEVITY</b>						
Longevity			2,345	1,410.89	1,986	1,828.77	1,989.76
	<b>Account Total</b>		<b>2,345</b>				
<b>01-65-44-8005-00005</b>	<b>LIFE INSURANCE</b>						
Life Insurance - Employer Contribution			700	615.21	672	686.71	711.75
	<b>Account Total</b>		<b>700</b>				
<b>01-65-44-8005-00010</b>	<b>DENTAL INSURANCE</b>						
Dental Insurance - Employer Contribution			3,078	2,414.57	2,986	2,560.95	2,740.67
	<b>Account Total</b>		<b>3,078</b>				
<b>01-65-44-8005-00015</b>	<b>HEALTH INSURANCE</b>						
Health Insurance - Employer Contribution			43,172	33,067.96	40,602	37,419.27	35,038.57
	<b>Account Total</b>		<b>43,172</b>				
<b>01-65-44-8005-00025</b>	<b>EMPLOYEE CLINIC</b>						
Kaner Clinic			1,752	1,491.50	1,872	2,170.36	2,719.64
	<b>Account Total</b>		<b>1,752</b>				
<b>01-65-44-8006-00001</b>	<b>PENSION - TMRS</b>						
TMRS - Employer Contribution			26,769	14,181.88	17,482	15,811.74	16,144.18
	<b>Account Total</b>		<b>26,769</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-44**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
<b>01-65-44-8007</b>	<b>PHYSICALS</b>					
Physicals		1,500	360.00	1,500	801.00	1,495.00
	<b>Account Total</b>	<b>1,500</b>				
<b>01-65-44-8008</b>	<b>WORKER'S COMPENSATION INS</b>					
Workers Compensation		4,665	2,888.55	4,486	2,001.16	2,527.68
	<b>Account Total</b>	<b>4,665</b>				
<b>01-65-44-8009</b>	<b>UNEMPLOYMENT INS.</b>					
State Unemployment Insurance		3,312	1,764.84	3,294	415.56	4,011.11
	<b>Account Total</b>	<b>3,312</b>				
<b>01-65-44-8010</b>	<b>FICA/MEDICARE</b>					
FICA/Medicare - Employer Contribution		7,424	5,590.24	6,923	6,437.81	6,196.39
	<b>Account Total</b>	<b>7,424</b>				
<b>01-65-44-8015</b>	<b>DISABILITY INSURANCE</b>					
Disability Insurance		801	488.07	739	531.88	631.62
	<b>Account Total</b>	<b>801</b>				
<b>01-65-44-8026</b>	<b>BACKGROUND CHECK</b>					
Background Checks		300	121.70	300	359.10	293.30
	<b>Account Total</b>	<b>300</b>				
<b>01-65-44-8030</b>	<b>RETIREE HEALTH SAVINGS</b>					
Retiree Health Savings Account Contribution		1,000	1,000.00	1,000	1,000.00	1,000.00
	<b>Account Total</b>	<b>1,000</b>				
	<b>Classification Total</b>	<b>596,887</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-44**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>	<b>Supplies</b>					
	<b>01-65-44-8101 OFFICE</b>					
	BRAC copy and printer paper	1,500	1,417.71	4,200	3,627.26	4,409.18
	BRAC ID cards	1,300				
	Credit Card tape	300				
	Office Supplies for BRAC and Admin. Office	1,100				
	<b>Account Total</b>	<b>4,200</b>				
	<b>01-65-44-8103 WEARING APPAREL</b>					
	Day Camp kids shirts	560	577.81	1,900	549.97	1,372.70
	250 kids					
	Day Camp Shirts	850				
	13 staff					
	Recreation Staff (10) Shirts	290				
	\$200 moved to 8210 Equipment Maint.					
	<b>Account Total</b>	<b>1,700</b>				
	<b>01-65-44-8106 MINOR APPARATUS</b>					
	Day Camp Arts and Crafts	1,600	4,203.22	7,100	6,361.51	12,671.29
	Day Camp Supplies	1,200				
	Recreation Supplies and equipment	4,000				
	Software Upgrades	1,300				
	\$500 added from 8320 Travel and \$500 added from 8323 Schools					
	<b>Account Total</b>	<b>8,100</b>				
	<b>01-65-44-8108 CHEM.,MED.,SURG.</b>					
	Recreation Medical Supplies	570	0.00	570	1,138.47	98.60
	<b>Account Total</b>	<b>570</b>				
	<b>01-65-44-8114 POSTAGE</b>					
	Postage	500	95.50	500	257.01	121.63
	<b>Account Total</b>	<b>500</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-44

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>	<b>Supplies</b>					
	<b>01-65-44-8135</b>					
	<b>PROMOTIONAL &amp; EDUCATIONAL</b>					
	Athletic Programs	200	1,584.94	3,700	358.08	2,550.42
	Constant contact promotional system	1,500				
	Day Camp Speakers	500				
	Flyers	500				
	Promotional Materials	1,000				
	<b>Account Total</b>	<b>3,700</b>				
	<b>01-65-44-8140</b>					
	<b>PUBLICATIONS &amp; PROGRAMMIN</b>					
	Back of Water Bill	10,000	47,205.70	56,000	58,139.12	47,711.68
	City Magazine/ Annual Report	48,000				
	\$900 added from 8320 Travel & \$1,100 from 8323 Schools					
	<b>Account Total</b>	<b>58,000</b>				
	<b>Classification Total</b>	<b>76,770</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2015  
Department 01-65-44**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7400</b>	<b>Maintenance</b>					
	<b>01-65-44-8202</b>					
	<b>MAINTENANCE - BUILDINGS</b>					
	Athletic equipment	250	3,853.22	4,710	1,652.50	2,772.76
	Basketball Goal replacement	590				
	Ceiling Tile replacement	600				
	General repair	1,000				
	Lighting replacement	600				
	Painting	1,000				
	Replacement locks and glass	460				
	\$200 moved to 8210 Equipment Maint.					
	<b>Account Total</b>	<b>4,500</b>				
	<b>01-65-44-8209</b>					
	<b>MAINT. - FIXTURES &amp; FURNI</b>					
	Furniture Repairs	500	482.93	500	0.00	769.97
	<b>Account Total</b>	<b>500</b>				
	<b>01-65-44-8210</b>					
	<b>MAINTENANCE - EQUIPMENT</b>					
	Cardio Repairs	2,000	8.48	2,100	90.00	500.42
	\$500 from 8338 Instructors & \$200 from 8202 Bld. Maint.					
	Scoreboard repairs	200				
	Volleyball Equipment	400				
	Weight Room Repairs	600				
	\$200 from 8103 Apparel					
	<b>Account Total</b>	<b>3,200</b>				
	<b>Classification Total</b>	<b>8,200</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-44**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>01-65-44-8304</b>					
	<b>RADIOS,BEEPERS,CARPHONES</b>					
	Cell phone	1,500	880.99	1,500	1,384.28	1,541.47
	Managing Director, Recreation Manager, & Recreation Coordinator					
	<b>Account Total</b>	<b>1,500</b>				
	<b>01-65-44-8319</b>					
	<b>ADVERTISING</b>					
	Award Program Fees	250	163.40	500	712.95	778.65
	Mid-Cities Youth Athletic Council Brochure	50				
	Position Ads	50				
	Program Ads	100				
	Valentine Ads	50				
	<b>Account Total</b>	<b>500</b>				
	<b>01-65-44-8320</b>					
	<b>TRAVEL EXPENSE</b>					
	See travel and training form	3,310	2,749.26	4,750	1,254.70	740.94
	\$500 moved to 8106 Minor Apparatus & \$900 to 8140 Publications					
	<b>Account Total</b>	<b>3,310</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-44**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>01-65-44-8322 DUES</b>					
	Government Finance Officers of Texas and Certified Government Finance Officer certification renewal fee	190	1,114.57	2,545	1,267.91	1,997.91
	Annual fees for one					
	National Recreation and Park Association City Membership	880				
	North Texas City Manager's Association	70				
	Annual membership fees for one					
	Texas Amateur Athletic Federation (TAAF) City Membership	800				
	Texas Association of Municipal Information Officers	130				
	Annual membership fees for two					
	Texas City Manager's Association	140				
	Annual membership fees for one					
	Texas Recreation and Parks Society (TRAPS) Individual Dues	280				
	Annual membership fees for three					
	Urban Management Assistants of North Texas	80				
	Annual membership fees for two					
	<b>Account Total</b>	<b>2,570</b>				
	<b>01-65-44-8323 SCHOOLS</b>					
	See travel and training form	1,820	2,503.49	3,500	1,834.00	1,346.59
	\$500 moved to 8106 Minor App. & \$1,100 to 8140 Publications					
	<b>Account Total</b>	<b>1,820</b>				
	<b>01-65-44-8333 SUBSCRIPTIONS</b>					
	Better It Annual Maintenance	3,750	5,677.87	7,114	14,613.97	7,276.95
	CLASS Online Registration	2,800				
	Image Subscriptions	400				
	<b>Account Total</b>	<b>6,950</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-44

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>01-65-44-8338 INSTRUCTORS</b>					
	Contract Instructors	43,950	25,269.24	45,310	42,506.52	55,656.36
	\$500 moved to 8212 Equipment Maint.					
	Wearing Apparel	850				
	<b>Account Total</b>	<b>44,800</b>				
	<b>01-65-44-8341 SPECIAL EVENTS</b>					
	Christmas Employee luncheon gift cards	50	8,563.29	12,820	12,353.43	11,732.75
	Dog Splash	400				
	Easter Event	2,350				
	Family Camp Out	595				
	Flick and Float Movies	350				
	Halloween Fest	3,000				
	Holiday Tree Lighting	3,000				
	Valentine Dance	3,075				
	<b>Account Total</b>	<b>12,820</b>				
	<b>01-65-44-8360 COPY MACHINES</b>					
	Copier	2,300	2,503.33	2,300	2,980.81	2,396.51
	<b>Account Total</b>	<b>2,300</b>				
	<b>Classification Total</b>	<b>76,570</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-44**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7550</b>	<b>UTILITIES</b>					
	<b>01-65-44-8327</b>					
	<b>ELECTRICITY</b>					
	Electricity	36,400	23,846.15	45,000	36,807.57	48,428.35
	Boys Ranch Activity Center					
			<b>Account Total</b>			
		<b>36,400</b>				
	<b>01-65-44-8328</b>					
	<b>WATER</b>					
	Water	4,600	3,734.65	3,500	4,562.92	4,645.90
	Boys Ranch Activity Center					
			<b>Account Total</b>			
		<b>4,600</b>				
	<b>01-65-44-8329</b>					
	<b>GAS</b>					
	Natural Gas	7,800	6,282.04	12,000	5,986.03	5,409.41
	Boys Ranch Activity Center					
			<b>Account Total</b>			
		<b>7,800</b>				
		<b>Classification Total</b>				
		<b>48,800</b>				
		<b>Report Total</b>				
		<b>807,227</b>				



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 XX,XXX patrons which brought in a total of \$XXX,XXX in admission revenue.
- \* Concession Stand revenue brought in over \$XX,XXX with the top selling item being Pizza Garden pizza.
- \* Splash brought in over \$XX,XXX in rental revenue which includes the Cabana, Pavilion and after-hours rentals.
- \* Splash hosted numerous Aquatic programs and special events resulting in X,XXX additional registrations.
- \* Splash had over XXX participants and saw \$XX,XXX in total revenue from the in-house 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	-	-	-	-	-
<b>TOTAL:</b>	<b>\$434,718</b>	<b>\$373,582</b>	<b>\$411,436</b>	<b>\$415,866</b>	<b>\$410,442</b>

#### 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
<b>*TOTAL:</b>	<b>12.16</b>	<b>12.24</b>	<b>12.24</b>	<b>12.24</b>	<b>12.24</b>

#### SIGNIFICANT CHANGES



Fund: General

Department: Community Services

Division: Aquatics

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
# of Volunteers	0	5	7
# of Seasonal FTEs	12.24	12.24	12.24
<b>OUTPUTS</b>			
# 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%
<b>EFFICIENCY</b>			
# 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%
<b>EFFECTIVENESS</b>			
# 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
<b>OUTCOMES</b>			
% 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  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-45**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
<b>01-65-45-8001</b>	<b>SALARIES</b>					
Salaries		232,471	167,554.85	232,471	225,086.76	246,888.95
	<b>Account Total</b>	<b>232,471</b>				
<b>01-65-45-8001-00099</b>	<b>COLA INCREASE BUDGET</b>					
TMRS COLA Increase		3,487	0.00	0	0.00	0.00
	<b>Account Total</b>	<b>3,487</b>				
<b>01-65-45-8007</b>	<b>PHYSICALS</b>					
Physicals		5,625	78.00	5,625	2,120.00	5,400.00
	<b>Account Total</b>	<b>5,625</b>				
<b>01-65-45-8008</b>	<b>WORKER'S COMPENSATION INS</b>					
Workers Compensation		3,482	2,213.36	3,060	1,581.34	2,251.71
	<b>Account Total</b>	<b>3,482</b>				
<b>01-65-45-8009</b>	<b>UNEMPLOYMENT INS.</b>					
State Unemployment Insurance		4,292	162.32	4,241	64.62	4,957.12
	<b>Account Total</b>	<b>4,292</b>				
<b>01-65-45-8010</b>	<b>FICA/MEDICARE</b>					
FICA/Medicare - Employer Contribution		3,485	2,443.37	3,439	3,286.21	3,603.32
	<b>Account Total</b>	<b>3,485</b>				
<b>01-65-45-8026</b>	<b>BACKGROUND CHECK</b>					
Background Checks		750	0.00	750	663.25	711.15
	<b>Account Total</b>	<b>750</b>				
	<b>Classification Total</b>	<b>253,592</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-45

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>	<b>Supplies</b>					
	<b>01-65-45-8101</b>					
	<b>OFFICE</b>					
	General office supplies	600	130.86	600	388.47	442.95
		<b>Account Total</b>				
		<b>600</b>				
	<b>01-65-45-8103</b>					
	<b>WEARING APPAREL</b>					
	Aquatic Staff Shirts	350	1,140.94	1,500	3,575.82	766.14
	100 shirts					
	Fanny packs	250				
	75 fanny packs					
	Lifeguard suits	550				
	60 suits					
	Whistles, lanyards	350				
	200 whistles, 100 lanyards					
		<b>Account Total</b>				
		<b>1,500</b>				
	<b>01-65-45-8103-001</b>					
	<b>WEARING APPAREL-SWIM TEAM</b>					
	Swim Team Shirts	350	793.00	350	0.00	0.00
		<b>Account Total</b>				
		<b>350</b>				
	<b>01-65-45-8106</b>					
	<b>MINOR APPARATUS</b>					
	Backboards	1,500	1,632.83	8,000	5,003.49	9,169.13
	Concession equipment repairs	500				
	Entrance wristbands	1,000				
	Horns	200				
	Lane ropes and chain hooks	500				
	Rescue Tubes	1,500				
	Umbrellas	1,000				
	\$1,800 moved to 8210 Equip. Maint.					
		<b>Account Total</b>				
		<b>6,200</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-45**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>	<b>Supplies</b>					
	<b>01-65-45-8108 CHEM.,MED.,SURG.</b>					
	Pool Chemicals & Medical Supplies	29,000	3,164.42	30,000	22,632.28	29,745.96
	\$,000 moved to 8210 Equip. Maint.					
	<b>Account Total</b>	<b>29,000</b>				
	<b>01-65-45-8110 FURNITURE &amp; FIXTURES</b>					
	Furniture	2,000	507.84	2,000	39.96	1,057.28
	Lounge chairs, handicap lift, stools, & office chairs					
	<b>Account Total</b>	<b>2,000</b>				
	<b>01-65-45-8115 CLEANING SUPPLIES</b>					
	Cleaning products, paper goods, mops, brooms, soap, disinfectant	1,400	23.51	1,400	842.76	1,206.01
	<b>Account Total</b>	<b>1,400</b>				
	<b>01-65-45-8117 MERCHANDISE</b>					
	Concession & Retail merchandise	21,000	6,239.41	22,500	16,721.17	18,634.08
	Food & Beverage; Swim diapers, sun screen, big squirts, goggles.					
	\$1,300 moved to 8210 Equip. Maint. & \$200 to 8338 Instructors					
	<b>Account Total</b>	<b>21,000</b>				
	<b>01-65-45-8130 SIGNS</b>					
	Sign Replacement	500	49.00	500	0.00	81.83
	<b>Account Total</b>	<b>500</b>				
	<b>Classification Total</b>	<b>62,550</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-45**

	Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7400 Maintenance</b>					
<b>01-65-45-8210 MAINTENANCE - EQUIPMENT</b>					
Bathroom/locker room maintenance	1,000	9,671.00	7,000	15,822.33	9,462.77
Concrete deck repair	1,000				
General pool repair	4,000				
\$1,000 added from 8108 Chemicals & \$1,300 from 8117 Merchandise					
Lighting/electrical maintenance	1,000				
Pool painting	1,800				
Pumps	1,800				
Added \$1,800 from 8106 Minor Apparatus					
Tile repair/replacement	500				
<b>Account Total</b>	<b>11,100</b>				
<b>Classification Total</b>	<b>11,100</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2015  
Department 01-65-45**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>01-65-45-8319</b>					
	<b>ADVERTISING</b>					
	Advertising	2,320	0.00	2,320	1,100.00	215.00
	Brochures, Advertisements, Mail outs, printing, etc.					
	<b>Account Total</b>	<b>2,320</b>				
	<b>01-65-45-8322-001</b>					
	<b>DUES-SWIM TEAM</b>					
	Texas Amateur Athletic Federation Swim Team Registration	1,600	1,032.00	1,900	1,479.00	0.00
	Moved \$300 to 8338 Instructors					
	<b>Account Total</b>	<b>1,600</b>				
	<b>01-65-45-8338</b>					
	<b>INSTRUCTORS</b>					
	Instructors-water aerobics, water boot camp and aqua pilates	5,180	12,835.63	4,000	5,893.82	14,861.71
	\$200 added from 8117 Merchandise & \$300 from 8322 Dues & \$500					
	8338-001 Swim Team Instructors					
	<b>Account Total</b>	<b>5,180</b>				
	<b>01-65-45-8338-001</b>					
	<b>INSTRUCTORS-SWIM TEAM</b>					
	Swim Team Instructors	8,100	0.00	8,600	8,099.74	7,700.00
	\$500 moved to 8338 Instructors					
	<b>Account Total</b>	<b>8,100</b>				
	<b>Classification Total</b>	<b>17,200</b>				
<b>7550</b>	<b>UTILITIES</b>					
	<b>01-65-45-8327</b>					
	<b>ELECTRICITY</b>					
	Electricity	28,800	14,502.15	36,000	28,818.22	36,714.33
	Splash					
	<b>Account Total</b>	<b>28,800</b>				
	<b>01-65-45-8328</b>					
	<b>WATER</b>					
	Water	37,200	23,179.70	35,000	29,814.56	37,768.28
	Splash					
	<b>Account Total</b>	<b>37,200</b>				
	<b>Classification Total</b>	<b>66,000</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2015  
Department 01-65-45**

	<b>Current Budget 2015</b>	<b>Current Actual 2014</b>	<b>Current Budget 2014</b>	<b>Last Yr Actual 2013</b>	<b>2 Yr Ago Actual 2012</b>
<b>Report Total</b>	<b>410,442</b>				



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 26,168 participants with activities over the past 12 months.
- \* Continue 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	-	-	-	-	-
<b>TOTAL:</b>	<b>\$198,201</b>	<b>\$204,504</b>	<b>\$218,899</b>	<b>\$212,275</b>	<b>\$219,341</b>

#### 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
<b>*TOTAL:</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Community Services  
Division: Senior Center

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
# of Volunteer Hours	3,353	3,236	3,300
# of FTEs	3.45	3.45	3.45
<b>OUTPUTS</b>			
# of Monthly Programs	130	133	135
# of Participants per year	26,168	23,278	24,000
# of Memberships	898	918	950
<b>EFFICIENCY</b>			
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%
<b>EFFECTIVENESS</b>			
% 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%
<b>OUTCOMES</b>			
# 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  
Travel & Training Request Form  
FY 2014-2015

Fund: General  
 Department: Community Services  
 Division: Senior Center

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Unscheduled Training	Local	1	No	\$0	\$0	\$50	\$50	\$50	\$100
TOTAL				\$0	\$0	\$50	\$50	\$50	\$100

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-46

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
<b>01-65-46-8001</b>	<b>SALARIES</b>					
Salaries		134,290	108,738.43	132,429	128,630.83	118,456.37
	<b>Account Total</b>	<b>134,290</b>				
<b>01-65-46-8001-00099</b>	<b>COLA INCREASE BUDGET</b>					
TMRS COLA Increase		2,082	0.00	0	2,000.00	0.00
	<b>Account Total</b>	<b>2,082</b>				
<b>01-65-46-8003</b>	<b>LONGEVITY</b>					
Longevity		1,800	1,290.66	1,680	1,441.03	1,938.97
	<b>Account Total</b>	<b>1,800</b>				
<b>01-65-46-8005-00005</b>	<b>LIFE INSURANCE</b>					
Life Insurance - Employer Contribution		295	241.18	293	205.57	200.18
	<b>Account Total</b>	<b>295</b>				
<b>01-65-46-8005-00010</b>	<b>DENTAL INSURANCE</b>					
Dental Insurance - Employer Contribution		1,122	947.15	1,389	1,204.63	1,110.17
	<b>Account Total</b>	<b>1,122</b>				
<b>01-65-46-8005-00015</b>	<b>HEALTH INSURANCE</b>					
Health Insurance - Employer Contribution		18,487	13,680.40	20,640	16,140.67	16,345.73
	<b>Account Total</b>	<b>18,487</b>				
<b>01-65-46-8005-00025</b>	<b>EMPLOYEE CLINIC</b>					
Kaner Clinic		720	557.79	720	868.19	852.02
	<b>Account Total</b>	<b>720</b>				
<b>01-65-46-8006-00001</b>	<b>PENSION - TMRS</b>					
TMRS - Employer Contribution		9,404	5,220.46	6,382	5,780.25	5,458.65
	<b>Account Total</b>	<b>9,404</b>				
<b>01-65-46-8008</b>	<b>WORKER'S COMPENSATION INS</b>					
Workers Compensation		796	463.74	689	364.44	441.48
	<b>Account Total</b>	<b>796</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-46**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
	<b>01-65-46-8009 UNEMPLOYMENT INS.</b>					
	State Unemployment Insurance	648	628.55	648	109.96	5,925.67
	<b>Account Total</b>	<b>648</b>				
	<b>01-65-46-8010 FICA/MEDICARE</b>					
	FICA/Medicare - Employer Contribution	2,044	1,519.83	1,947	1,813.52	908.09
	<b>Account Total</b>	<b>2,044</b>				
	<b>01-65-46-8015 DISABILITY INSURANCE</b>					
	Disability Insurance	253	170.38	242	204.55	219.86
	<b>Account Total</b>	<b>253</b>				
	<b>01-65-46-8030 RETIREE HEALTH SAVINGS</b>					
	Retiree Health Savings Account Contribution	2,500	1,500.00	1,500	1,500.00	1,500.00
	<b>Account Total</b>	<b>2,500</b>				
	<b>Classification Total</b>	<b>174,441</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2015  
Department 01-65-46**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>	<b>Supplies</b>					
<b>01-65-46-8101</b>	<b>OFFICE</b>					
	Copy Paper (White & Colored)	600	422.79	1,400	707.80	626.77
	File Folders, Name Tags, Binders, Letterhead/ Envelopes	250				
	General Office Supplies	650				
	<b>Account Total</b>	<b>1,500</b>				
<b>01-65-46-8102</b>	<b>FOOD</b>					
	Food for Luncheons, Special Programs & Daily Coffee and Tea	4,000	2,298.05	3,500	2,737.22	2,794.71
	<b>Account Total</b>	<b>4,000</b>				
<b>01-65-46-8103</b>	<b>WEARING APPAREL</b>					
	Uniform	300	88.00	240	104.77	121.00
	Maintenance Tech					
	<b>Account Total</b>	<b>300</b>				
<b>01-65-46-8105</b>	<b>FUEL AND OIL</b>					
	Fuel costs for one vehicle	650	410.75	650	568.28	269.17
	<b>Account Total</b>	<b>650</b>				
<b>01-65-46-8106</b>	<b>MINOR APPARATUS</b>					
	Replace Door Locks and Keys	200	0.00	110	97.79	0.00
	Door Repairs					
	<b>Account Total</b>	<b>200</b>				
<b>01-65-46-8108</b>	<b>CHEM.,MED.,SURG.</b>					
	First Aid Supplies	110	108.59	110	29.66	119.45
	<b>Account Total</b>	<b>110</b>				
<b>01-65-46-8110</b>	<b>FURNITURE &amp; FIXTURES</b>					
	Replace Broken Furniture & Fixtures	4,000	322.43	3,200	2,820.05	439.83
	<b>Account Total</b>	<b>4,000</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-46**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>	<b>Supplies</b>					
	<b>01-65-46-8114 POSTAGE</b>					
	Mailing Monthly Newsletters/Calendars, Brochures, Cards	100	39.34	200	229.26	400.67
	<b>Account Total</b>	<b>100</b>				
	<b>01-65-46-8115 CLEANING SUPPLIES</b>					
	Disinfectant, Paper Products, Plastic Ware	2,800	2,086.85	2,680	1,976.19	2,637.89
	<b>Account Total</b>	<b>2,800</b>				
	<b>01-65-46-8135 PROMOTIONAL &amp; EDUCATIONAL</b>					
	Bingo Supplies	200	567.38	600	955.04	2,415.50
	Entertainment	100				
	Entertainment for annual holiday luncheon.					
	Printing Flyers & Brochures as Needed for Programs	300				
	Printing For Misc. Programs as Scheduled	200				
	Printing Newsletters/Calendars, Cards	200				
	<b>Account Total</b>	<b>1,000</b>				
	<b>Classification Total</b>	<b>14,660</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-46**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7400</b>	<b>Maintenance</b>					
	<b>01-65-46-8202</b>					
	<b>MAINT - BUILDINGS</b>					
	Audio System	240	2,971.51	3,970	2,917.12	1,516.30
	General Building Repairs	3,000				
	Kilns Repairs	360				
	Three kilns					
	Piano Tuning	120				
	Recover Pool Tables	350				
	Two tables					
	<b>Account Total</b>	<b>4,070</b>				
	<b>01-65-46-8210</b>					
	<b>MAINT - EQUIPMENT</b>					
	Ice Machine & Coffee Maker	500	183.00	480	192.30	187.60
	<b>Account Total</b>	<b>500</b>				
	<b>01-65-46-8212</b>					
	<b>MAINT - MOTOR VEHICLES</b>					
	Maintenance for one vehicle	230	45.49	230	0.00	196.55
	<b>Account Total</b>	<b>230</b>				
	<b>Classification Total</b>	<b>4,800</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-65-46

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
<b>01-65-46-8319</b>	<b>ADVERTISING</b>					
	General Advertising for Senior Center Events	200	0.00	100	76.00	0.00
	<b>Account Total</b>	<b>200</b>				
<b>01-65-46-8320</b>	<b>TRAVEL EXPENSE</b>					
	See travel and training form	50	429.37	500	428.78	0.00
	<b>Account Total</b>	<b>50</b>				
<b>01-65-46-8322</b>	<b>DUES</b>					
	Sam's Club	20	15.00	190	100.00	30.00
	Annual fee for one.					
	Texas Association of Aging Programs	30				
	Annual fee for one.					
	<b>Account Total</b>	<b>50</b>				
<b>01-65-46-8323</b>	<b>SCHOOLS</b>					
	See travel and training form	50	300.00	300	235.00	0.00
	<b>Account Total</b>	<b>50</b>				
<b>01-65-46-8333</b>	<b>SUBSCRIPTIONS</b>					
	Star Telegram Subscription	240	239.40	240	239.40	239.40
	<b>Account Total</b>	<b>240</b>				
<b>01-65-46-8338</b>	<b>INSTRUCTORS</b>					
	Class Instructors	5,250	3,480.01	6,600	5,110.00	5,400.00
	Ceramic Instructor has decreased her weekly hours from 12 to 8.					
	Additional \$1,000 allocated for instructors in new classes.					
	<b>Account Total</b>	<b>5,250</b>				
<b>01-65-46-8360</b>	<b>COPY MACHINES</b>					
	Annual Lease for Minolta Copier	1,700	1,454.58	1,700	1,753.92	1,644.83
	<b>Account Total</b>	<b>1,700</b>				
	<b>Classification Total</b>	<b>7,540</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 01-65-46**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7550</b>	<b>UTILITIES</b>					
	<b>01-65-46-8327</b>					
	Electricity	14,400	11,195.93	15,500	13,288.07	16,046.20
	Senior Center					
		<b>Account Total</b>				
		<b>14,400</b>				
	<b>01-65-46-8328</b>					
	Water	3,500	2,415.60	3,000	4,471.21	3,429.35
	Senior Center					
		<b>Account Total</b>				
		<b>3,500</b>				
		<b>Classification Total</b>				
		<b>17,900</b>				
		<b>Report Total</b>				
		<b>219,341</b>				



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.

***Protect the vitality of neighborhoods.***

\*

***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	\$127,689
Supplies	16,667	16,931	42,150	33,046	21,600
Maintenance	-	-	-	-	-
Contractual Services	56,507	65,447	77,750	80,200	87,000
Utilities	-331	331	-	-	-
Sundry	45,446	45,000	45,000	45,200	45,000
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$184,919</b>	<b>\$233,025</b>	<b>\$284,947</b>	<b>\$269,649</b>	<b>\$281,289</b>

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
<b>*TOTAL:</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

SIGNIFICANT CHANGES



Fund: Tourism  
Department: Community Services  
Division: Administration

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
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
<b>OUTPUTS</b>			
# 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
<b>EFFICIENCY</b>			
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%
<b>EFFECTIVENESS</b>			
# of Times Bedford Mentioned in Media Outlets	N/A	N/A	50
Hotel Occupancy Rate	N/A	N/A	90%
<b>OUTCOMES</b>			
% 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  
Travel & Training Request Form  
FY 2014-2015

Fund: Tourism  
 Department: Community Services  
 Division: Administration

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Texas Travel Industry Association Travel Summit	TBD	1	Yes	\$400	\$100	\$300	\$800	\$350	\$1,150
Texas Association of Municipal Information Officers Annual Conference	TBD	1	No	\$200	\$75	\$200	\$475	\$125	\$600
International Festival and Events Conference	TBD	1	Yes	\$800	\$300	\$300	\$1,400	\$750	\$2,150
Texas Travel Industry Association Travel Fair	TBD	1	Yes	\$300	\$150	\$240	\$690	\$420	\$1,110
Texas Travel Center Blitz	Various	1	No	\$125	\$100	\$0	\$225	\$230	\$455
Regional Tourism Workshop	TBD	2	No	\$150	\$100	\$150	\$400	\$135	\$535
TOTAL				\$1,975	\$825	\$1,190	\$3,990	\$2,010	\$6,000

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 02-65-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
<b>02-65-02-8001</b>	<b>SALARIES</b>					
Salaries		96,218	72,045.92	93,048	84,557.51	51,425.08
	<b>Account Total</b>	<b>96,218</b>				
<b>02-65-02-8001-00003</b>	<b>INCENTIVE PAY</b>					
Incentive Pay		3,300	2,396.64	3,000	2,747.70	1,809.71
	<b>Account Total</b>	<b>3,300</b>				
<b>02-65-02-8001-00099</b>	<b>COLA INCREASE BUDGET</b>					
Compensation Pool for Tourism Fund		3,635	0.00	4,735	1,000.00	0.00
TMRS COLA Increase		1,531				
	<b>Account Total</b>	<b>5,166</b>				
<b>02-65-02-8003</b>	<b>LONGEVITY</b>					
Longevity		599	385.34	539	408.07	351.50
	<b>Account Total</b>	<b>599</b>				
<b>02-65-02-8005-00005</b>	<b>LIFE INSURANCE</b>					
Life Insurance - Employer Contribution		232	162.95	224	189.96	118.95
	<b>Account Total</b>	<b>232</b>				
<b>02-65-02-8005-00010</b>	<b>DENTAL INSURANCE</b>					
Dental Insurance - Employer Contribution		720	472.29	1,047	834.26	515.95
	<b>Account Total</b>	<b>720</b>				
<b>02-65-02-8005-00015</b>	<b>HEALTH INSURANCE</b>					
Health Insurance - Employer Contribution		10,496	6,302.45	8,302	5,968.31	5,636.10
	<b>Account Total</b>	<b>10,496</b>				
<b>02-65-02-8005-00025</b>	<b>EMPLOYEE CLINIC</b>					
Kaner Clinic		480	311.43	480	504.11	362.96
	<b>Account Total</b>	<b>480</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 02-65-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
	<b>02-65-02-8006-00001</b>					
	<b>PENSION - TMRS</b>					
	TMRS - Employer Contribution	7,570	3,889.15	5,026	4,279.36	2,692.56
		<b>Account Total</b>	<b>7,570</b>			
	<b>02-65-02-8008</b>					
	<b>WORKER'S COMPENSATION INS</b>					
	Workers Compensation	895	535.71	785	415.66	480.71
		<b>Account Total</b>	<b>895</b>			
	<b>02-65-02-8009</b>					
	<b>UNEMPLOYMENT INS.</b>					
	State Unemployment Insurance	324	327.91	324	39.77	261.00
		<b>Account Total</b>	<b>324</b>			
	<b>02-65-02-8010</b>					
	<b>FICA/MEDICARE</b>					
	FICA/Medicare - Employer Contribution	1,503	1,049.76	1,402	1,236.60	717.27
		<b>Account Total</b>	<b>1,503</b>			
	<b>02-65-02-8015</b>					
	<b>DISABILITY INSURANCE</b>					
	Disability Insurance	186	120.87	174	147.89	116.80
		<b>Account Total</b>	<b>186</b>			
		<b>Classification Total</b>	<b>127,689</b>			

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 02-65-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>	<b>Supplies</b>					
	<b>02-65-02-8101 OFFICE</b>					
	General office supplies	800	392.62	800	1,487.25	417.01
	<b>Account Total</b>	<b>800</b>				
	<b>02-65-02-8106 MINOR APPARATUS</b>					
	Banners for Cultural Commission	9,000	0.00	15,300	0.00	0.00
	<b>Account Total</b>	<b>9,000</b>				
	<b>02-65-02-8114 POSTAGE</b>					
	Brochure mailings	500	176.93	500	229.95	101.63
	<b>Account Total</b>	<b>500</b>				
	<b>02-65-02-8135 PROMOTIONAL &amp; EDUCATIONAL</b>					
	Bedford Hotel Association sponsorship of local athletic, school and charity events	1,200	14,281.26	25,550	15,213.70	1,387.50
	Cultural Commission Projects	2,500				
	Cultural District brochure and on line promotions	1,000				
	Design & printing new brochures	1,450				
	Employee Christmas Lunch Gift Cards	50				
	Fire & police banquets sponsorships	500				
	Hotel Association Luncheons	1,500				
	Additional \$500 moved from Advertising					
	Promotional Giveaways	1,500				
	Pull-up banner for trade shows	600				
	Support of local athletic and charity events	1,000				
	<b>Account Total</b>	<b>11,300</b>				
	<b>Classification Total</b>	<b>21,600</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 02-65-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>02-65-02-8310 CONTRACT LABOR</b>					
	Graphic design for ads, brochures	450	5,400.00	450	0.00	0.00
	<b>Account Total</b>	<b>450</b>				
	<b>02-65-02-8319 ADVERTISING</b>					
	Advertising for City Events	10,000	17,138.47	33,600	22,013.37	0.00
	Dallas Fort Worth Area Tourism Guide	4,350				
	DFW Drive Guide	1,500				
	HEB Chamber Directory	1,000				
	Impress Local Online Advertising (\$1,499 X 6 months)	9,000				
	Star Telegram City Highlight Ad	2,500				
	Star Telegram Special Insert	3,500				
	<b>Account Total</b>	<b>31,850</b>				
	<b>02-65-02-8320 TRAVEL EXPENSE</b>					
	See travel and training form	3,990	731.05	3,990	3,189.53	1,764.20
	<b>Account Total</b>	<b>3,990</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 02-65-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>02-65-02-8322 DUES</b>					
	3CMA-City-County Communications & Marketing Association	450	870.00	2,400	1,964.00	405.00
	Annual fees for one					
	Certified Tourism Ambassador Program	50				
	Annual fees for two					
	DFW Tourism Council	550				
	Annual fees for one					
	Int'l Festivals and Events Association	450				
	Annual fees for one					
	Texas Association of Convention & Visitors Bureaus	400				
	Annual fees for two					
	Texas Travel Industry Association	500				
	Annual fees for two					
	<b>Account Total</b>	<b>2,400</b>				
	<b>02-65-02-8323 SCHOOLS</b>					
	See travel and training form	2,010	988.95	2,010	2,057.95	695.00
	<b>Account Total</b>	<b>2,010</b>				
	<b>02-65-02-8333 SUBSCRIPTIONS</b>					
	International Entertainment Guide Sponsorship Report	350	216.33	1,600	0.00	0.00
	Press Clipping & Distribution Service	1,000				
	<b>Account Total</b>	<b>1,350</b>				
	<b>02-65-02-8334 CHAMBER OF COMMERCE</b>					
	HEB Business-2-Business Expo	250	250.00	3,050	1,870.00	0.00
	Hotel Association Sponsorship of Chamber events, membership directory, on line ads, Chamber Gala	2,800				
	<b>Account Total</b>	<b>3,050</b>				

**City of Bedford  
Departmental Budget Entry  
Fiscal Year 2015  
Department 02-65-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>02-65-02-8340 NETAC</b>					
	Arts support/ Summer Arts College	4,500	30,850.00	29,350	30,850.00	0.00
	Community Arts Program	900				
	Grant Program	2,500				
	Monthly Calendar	3,300				
	Triple Crown Sponsorship	1,500				
	Funding moved from Advertising					
	Twilight Thursdays	18,150				
	<b>Account Total</b>	<b>30,850</b>				
	<b>02-65-02-8341 SPECIAL EVENTS</b>					
	ArtsFest	5,000	100.00	0	50.00	0.00
	Funding moved from Promotional & Educational					
	Cultural Performance	2,250				
	Funding moved from Promotional & Educational					
	Van Cliburn	2,500				
	Funding moved from Promotional & Educational					
	<b>Account Total</b>	<b>9,750</b>				
	<b>02-65-02-8360 COPY MACHINES</b>					
	Copiers	1,300	0.00	1,300	0.00	0.00
	<b>Account Total</b>	<b>1,300</b>				
	<b>Classification Total</b>	<b>87,000</b>				
<b>7600</b>	<b>DEBT SERVICE &amp; TRANSFERS</b>					
	<b>02-65-02-8498 OPERATING TRANSFERS</b>					
	Transfer to General Fund	45,000	33,750.00	45,000	45,000.00	0.00
	<b>Account Total</b>	<b>45,000</b>				
	<b>Classification Total</b>	<b>45,000</b>				
	<b>Report Total</b>	<b>281,289</b>				



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

# City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 02-65-81

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>6000</b>	<b>SPECIAL EVENTS</b>					
<b>02-65-81-8900</b>	<b>ENTERTAINMENT</b>					
	Performer - Friday night	4,000	41,500.00	105,000	114,960.00	100,750.00
	Performers	105,000				
	<b>Account Total</b>	<b>109,000</b>				
<b>02-65-81-8901</b>	<b>INSURANCE/FEES/PERMITS</b>					
	ASCAP - American Society of Composers, Authors, & Publishers - Music Licensing	500	7,646.00	28,200	21,847.31	19,705.92
	BBQ Class Fee	2,500				
	BMI - Broadcast Music, Inc. - Music Listening	500				
	KCBS - Kansas City BBQ Society	1,000				
	Rain Insurance	8,000				
	SESAC - Society of European Stage Authors and Composers - Music Licensing	700				
	Sponsorship Consultant	15,000				
	<b>Account Total</b>	<b>28,200</b>				
<b>02-65-81-8902</b>	<b>MARKETING/MEDIA</b>					
	Poster, Brochures/Passes	4,500	12,511.50	30,000	27,297.54	28,350.09
	Print	4,000				
	Public Relations	12,000				
	Radio/TV ads	8,500				
	Sponsor Gifts	1,000				
	<b>Account Total</b>	<b>30,000</b>				
<b>02-65-81-8903</b>	<b>ENTERTAINERS EXPENSES</b>					
	Provisions for Riders, Hotel Rooms and other Ancillary Expenses	6,000	32.35	6,000	5,412.62	6,765.58
	<b>Account Total</b>	<b>6,000</b>				
<b>02-65-81-8904</b>	<b>MERCHANDISE</b>					
	T-shirts for judges (75)	1,500	0.00	1,500	0.00	129.00
	<b>Account Total</b>	<b>1,500</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 02-65-81

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>6000</b>	<b>SPECIAL EVENTS</b>					
	<b>02-65-81-8905</b>					
	<b>PRODUCT PURCHASES</b>					
	Soft Drinks	6,000	0.00	6,000	6,275.85	8,281.18
		<b>Account Total</b>				
		<b>6,000</b>				
	<b>02-65-81-8906</b>					
	<b>CITY PERSONNEL</b>					
	City Labor Staff costs	55,000	0.00	55,000	61,876.49	56,219.68
	City Labor Staff costs - Friday night	5,000				
		<b>Account Total</b>				
		<b>60,000</b>				
	<b>02-65-81-8907</b>					
	<b>CONTRACT LABOR</b>					
	Seasonal Temporary Help for Special Events	3,500	720.00	3,500	3,918.80	3,449.09
		<b>Account Total</b>				
		<b>3,500</b>				
	<b>02-65-81-8908</b>					
	<b>ON-SITE PRODUCTION</b>					
	Barricade/light towers/street sweeping	4,000	2,087.50	88,900	97,422.31	105,431.25
	Catering	6,000				
	Event Tent Canopy	3,400				
	Fencing/Waste Management	11,500				
	Friday night additional production costs	1,000				
	Generators	18,000				
	Site Prep/Supplies/Tents	7,000				
	Staging	28,000				
	Table rentals/décor/chairs	2,000				
	Temporary Irrigation	5,500				
	Water	3,500				
		<b>Account Total</b>				
		<b>89,900</b>				
	<b>02-65-81-8909</b>					
	<b>NON-PROFIT ORGANIZATIONS</b>					
	Donations to Volunteer Organizations	6,000	0.00	6,000	10,860.00	9,472.50
		<b>Account Total</b>				
		<b>6,000</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 02-65-81**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>6000</b>	<b>SPECIAL EVENTS</b>					
	<b>02-65-81-8912</b>					
	BBQ Prize Money	9,500	0.00	9,500	9,375.00	9,425.00
	<b>BBQ PRIZES</b>					
	<b>Account Total</b>	<b>9,500</b>				
	<b>Classification Total</b>	<b>349,600</b>				
	<b>Report Total</b>	<b>349,600</b>				



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

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 02-65-82

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>6000</b>	<b>SPECIAL EVENTS</b>					
<b>02-65-82-8900</b>	<b>ENTERTAINMENT</b>					
	InflataFUN	5,500	3,500.00	8,750	6,456.04	8,130.00
	Performers	2,500				
	Performers Expense	250				
	Rockin Rods	500				
	<b>Account Total</b>	<b>8,750</b>				
<b>02-65-82-8901</b>	<b>INSURANCE/FEES/PERMITS</b>					
	ASCAP - American Society of Composers, Authors, & Publishers - Music Licensing	325	2,619.29	3,650	3,522.00	3,334.00
	BMI - Broadcast Music, Inc. - Music Licensing	325				
	SESAC - Society of European Stage Authors and Composers - Music Licensing	600				
	TRS - The Registration System	2,400				
	Online registration software					
	<b>Account Total</b>	<b>3,650</b>				
<b>02-65-82-8902</b>	<b>MARKETING/MEDIA</b>					
	Posters, Brochures/Passes	1,250	685.00	2,800	1,048.63	2,161.68
	Radio/TV Advertising	1,250				
	Sponsor Gifts	300				
	<b>Account Total</b>	<b>2,800</b>				
<b>02-65-82-8904</b>	<b>MERCHANDISE</b>					
	Merchandise for resale	1,000	0.00	1,700	186.20	0.00
	Staff Shirts (150)	700				
	<b>Account Total</b>	<b>1,700</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 02-65-82**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>6000</b>	<b>SPECIAL EVENTS</b>					
	<b>02-65-82-8905</b>					
	<b>PRODUCT PURCHASES</b>					
	Ice	250	2,445.00	1,700	1,034.75	8,881.41
	Other	750				
	Soft Drinks	700				
	<b>Account Total</b>	<b>1,700</b>				
	<b>02-65-82-8906</b>					
	<b>CITY PERSONNEL</b>					
	City Labor Staff Costs	41,255	37,820.21	41,255	40,039.59	37,744.63
	<b>Account Total</b>	<b>41,255</b>				
	<b>02-65-82-8907</b>					
	<b>CONTRACT LABOR</b>					
	Seasonal Temporary Help for Special Events	2,200	2,343.00	2,200	3,075.30	2,447.50
	<b>Account Total</b>	<b>2,200</b>				
	<b>02-65-82-8908</b>					
	<b>ON-SITE PRODUCTION</b>					
	Catering	3,500	29,812.42	62,000	60,608.36	54,912.71
	Fireworks	29,000				
	Shuttle Service	7,000				
	Staging	10,500				
	Tents/Booths/Fencing	5,500				
	Vendors for Children's Area	4,500				
	Waste Management	2,000				
	<b>Account Total</b>	<b>62,000</b>				
	<b>02-65-82-8909</b>					
	<b>NON-PROFIT ORGANIZATIONS</b>					
	Donations to Volunteer Organizations	4,150	610.00	4,150	1,780.00	3,840.00
	<b>Account Total</b>	<b>4,150</b>				
	<b>Classification Total</b>	<b>128,205</b>				
	<b>Report Total</b>	<b>128,205</b>				



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	-
<b>TOTAL:</b>	<b>\$196,490</b>	<b>\$197,898</b>	<b>\$238,155</b>	<b>\$236,617</b>	<b>\$229,126</b>

#### 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
<b>*TOTAL:</b>	<b>2.37</b>	<b>2.37</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

#### SIGNIFICANT CHANGES



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

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
# of FTEs	2.37	2.50	2.50
# of Volunteer Hours	240	278	290
Marketing Budget	\$5,505	\$6,205	\$6,205
<b>OUTPUTS</b>			
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
<b>EFFICIENCY</b>			
% 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%
<b>EFFECTIVENESS</b>			
% of Bridal Show Return on Investment	N/A	N/A	60%
% of Non-Resident vs. Resident Visits	N/A	N/A	70%
<b>OUTCOMES</b>			
% of Cost Recovery	47.94%	48%	50%
Average Customer Satisfaction Score	90%	90%	93%

City of Bedford  
Travel & Training Request Form  
FY 2014-2015

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

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Bridal Shows	Local	3	No	\$0	\$100	\$100	\$200	\$0	\$200
TOTAL				\$0	\$100	\$100	\$200	\$0	\$200

The total for the columns for the Hotel, Meals, and Travel (Account #8320) and Registration (Account #8323) should equal the amounts shown on the line item detail for those accounts.

In order for training to be considered required, the training must be to maintain a certification, required by law, or required within a job description.

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 02-65-57

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
<b>02-65-57-8001</b>	<b>SALARIES</b>					
Salaries		85,532	70,667.04	82,074	73,043.87	70,885.00
	<b>Account Total</b>	<b>85,532</b>				
<b>02-65-57-8001-00003</b>	<b>INCENTIVE PAY</b>					
Incentive Pay		1,500	1,244.46	1,500	1,504.06	1,508.54
	<b>Account Total</b>	<b>1,500</b>				
<b>02-65-57-8001-00099</b>	<b>COLA INCREASE BUDGET</b>					
TMRS COLA Increase		1,340	0.00	0	1,500.00	0.00
	<b>Account Total</b>	<b>1,340</b>				
<b>02-65-57-8003</b>	<b>LONGEVITY</b>					
Longevity		601	350.54	420	297.07	239.97
	<b>Account Total</b>	<b>601</b>				
<b>02-65-57-8005-00005</b>	<b>LIFE INSURANCE</b>					
Life Insurance - Employer Contribution		140	119.47	97	93.88	112.71
	<b>Account Total</b>	<b>140</b>				
<b>02-65-57-8005-00010</b>	<b>DENTAL INSURANCE</b>					
Dental Insurance - Employer Contribution		942	688.54	705	623.75	621.39
	<b>Account Total</b>	<b>942</b>				
<b>02-65-57-8005-00015</b>	<b>HEALTH INSURANCE</b>					
Health Insurance - Employer Contribution		15,863	11,212.71	11,512	11,191.42	9,662.55
	<b>Account Total</b>	<b>15,863</b>				
<b>02-65-57-8005-00025</b>	<b>EMPLOYEE CLINIC</b>					
Kaner Clinic		1,080	622.07	1,260	545.80	983.63
	<b>Account Total</b>	<b>1,080</b>				
<b>02-65-57-8006-00001</b>	<b>PENSION - TMRS</b>					
TMRS - Employer Contribution		6,074	3,753.82	4,318	3,189.83	3,354.06
	<b>Account Total</b>	<b>6,074</b>				

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 02-65-57**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7200</b>	<b>Personnel Services</b>					
	<b>02-65-57-8007</b>					
	<b>PHYSICALS</b>					
	Physicals	500	286.00	500	553.00	455.00
		<b>Account Total</b>	<b>500</b>			
	<b>02-65-57-8008</b>					
	<b>WORKER'S COMPENSATION INS</b>					
	Workers Compensation	335	196.91	318	122.18	180.97
		<b>Account Total</b>	<b>335</b>			
	<b>02-65-57-8009</b>					
	<b>UNEMPLOYMENT INS.</b>					
	State Unemployment Insurance	567	403.67	648	119.52	909.85
		<b>Account Total</b>	<b>567</b>			
	<b>02-65-57-8010</b>					
	<b>FICA/MEDICARE</b>					
	FICA/Medicare - Employer Contribution	1,207	971.00	1,218	986.28	952.25
		<b>Account Total</b>	<b>1,207</b>			
	<b>02-65-57-8015</b>					
	<b>DISABILITY INSURANCE</b>					
	Disability Insurance	150	81.22	172	74.06	89.18
		<b>Account Total</b>	<b>150</b>			
		<b>Classification Total</b>	<b>115,831</b>			

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 02-65-57**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>	<b>Supplies</b>					
	<b>02-65-57-8101 OFFICE</b>					
	Office Supplies	1,000	156.36	1,000	920.41	972.70
	<b>Account Total</b>	<b>1,000</b>				
	<b>02-65-57-8102 FOOD</b>					
	Dinner for Murder Mystery Dinners	8,800	6,266.74	7,980	8,327.99	8,117.02
	6 dinners, additional funding moved from Special Events					
	Docent End of the Year Luncheon & Appreciation Gifts	210				
	Docent Orientation Brunch	110				
	Refreshments for Docents of Program Days	60				
	Teacher Orientation Reception (All HEB-ISD 3rd Grade Teachers)	100				
	<b>Account Total</b>	<b>9,280</b>				
	<b>02-65-57-8114 POSTAGE</b>					
	Postage	150	85.02	150	91.82	77.03
	<b>Account Total</b>	<b>150</b>				
	<b>02-65-57-8115 CLEANING SUPPLIES</b>					
	Cleaning products, paper goods, mops, brooms, soap, disinfectant	780	510.51	775	402.71	919.15
	<b>Account Total</b>	<b>780</b>				
	<b>02-65-57-8135 PROMOTIONAL &amp; EDUCATIONAL</b>					
	14 Vinyl Fitted Table Cloths for Murder Mystery Dinner plus other events	500	6,323.11	6,790	6,494.31	5,130.79
	Bridal Shows: Fort Worth and/or Dallas	4,115				
	HEB Chamber Booth	45				
	Printing of Rental Brochures & Heritage Education Program Brochures	490				
	Promotional Giveaway Items	2,240				
	<b>Account Total</b>	<b>7,390</b>				
	<b>Classification Total</b>	<b>18,600</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 02-65-57

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7400</b>	<b>Maintenance</b>					
	<b>02-65-57-8201</b>					
	<b>MAINT - LANDS</b>					
	Chemical Application	1,300	4,359.35	10,000	11,973.78	7,629.43
	Lawn Mowing	7,000				
	Plants and Materials	1,700				
	<b>Account Total</b>	<b>10,000</b>				
	<b>02-65-57-8202</b>					
	<b>MAINT - BUILDINGS</b>					
	Electrical Repairs	2,000	4,292.52	19,890	10,605.83	13,120.06
	HVAC Repairs	3,000				
	Plumbing Repairs	6,000				
	Refinish Pine Wood Floor	6,850				
	Classroom, Boardroom, Galleries, Auditorium, Stairwell					
	Simplex Grinnell	840				
	Specialty Cleaning and Window cleaning	1,200				
	Twice a year					
	<b>Account Total</b>	<b>19,890</b>				
	<b>02-65-57-8210</b>					
	<b>MAINT - EQUIPMENT</b>					
	A/V Sound Repairs/Replacement Parts	1,000	1,044.54	4,750	3,734.47	3,925.37
	Annual State Elevator Inspection	250				
	Elevator Maintenance	2,600				
	Four times per year					
	Mics/Cords/Stands/Speaker Stands	200				
	Piano Tuning	500				
	Four times per year					
	Reprogramming Security System	100				
	Stage Lighting	100				
	<b>Account Total</b>	<b>4,750</b>				
	<b>Classification Total</b>	<b>34,640</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 02-65-57

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>02-65-57-8303</b>					
	Insurance- Property/Liability	2,080	0.00	2,080	0.00	0.00
		<b>Account Total</b>				
		<b>2,080</b>				
	<b>02-65-57-8310</b>					
	Janitorial Contract	3,990	4,677.55	3,990	4,432.47	3,336.51
		<b>Account Total</b>				
		<b>3,990</b>				
	<b>02-65-57-8319</b>					
	ADVERTISING					
	Bridals Inc Website with Bridal Shows	550	6,368.95	6,410	6,866.81	6,682.02
	Online Advertising	2,260				
	The Knot advertising for 1 year	3,000				
	Wedding Wire advertising	1,200				
		<b>Account Total</b>				
		<b>7,010</b>				
	<b>02-65-57-8320</b>					
	TRAVEL EXPENSE					
	See travel and training form	200	50.65	200	229.32	42.18
		<b>Account Total</b>				
		<b>200</b>				
	<b>02-65-57-8322</b>					
	DUES					
	Hurst Euleless Bedford Leadership Alumni	25	480.00	525	560.00	25.00
	Meeting Professional International	500				
		<b>Account Total</b>				
		<b>525</b>				
	<b>02-65-57-8338</b>					
	INSTRUCTORS					
	Heritage Education Program Instructor	3,700	8,175.62	12,750	13,364.91	13,770.99
	Miscellaneous Program Instructors-Drama Camp, Magic Show etc.	5,000				
	U.S. Actor's Company for Murder Mystery Dinners	5,250				
	6 dinners, additional funding moved from Special Events					
		<b>Account Total</b>				
		<b>13,950</b>				

## City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 02-65-57

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7500</b>	<b>Contractual Services</b>					
	<b>02-65-57-8341 SPECIAL EVENTS</b>					
	Dry cleaning of table cloths	1,650	1,971.99	4,350	2,018.54	1,893.38
	Employee Christmas lunch gift cards	50				
	Sketch a School Contest Ribbons and Awards	100				
	Tech Riders for performers for Twilight Thursdays	50				
	<b>Account Total</b>	<b>1,850</b>				
	<b>02-65-57-8360 COPY MACHINES</b>					
	Copier	1,850	1,536.62	1,850	1,865.79	1,901.92
	<b>Account Total</b>	<b>1,850</b>				
	<b>Classification Total</b>	<b>31,455</b>				
<b>7550</b>	<b>UTILITIES</b>					
	<b>02-65-57-8327 ELECTRICITY</b>					
	Electricity	16,700	12,069.81	19,100	16,317.67	19,863.13
	Old Bedford School					
	<b>Account Total</b>	<b>16,700</b>				
	<b>02-65-57-8328 WATER</b>					
	Water	10,300	6,747.19	10,060	10,556.73	9,450.01
	Old Bedford School					
	<b>Account Total</b>	<b>10,300</b>				
	<b>02-65-57-8329 GAS</b>					
	Natural Gas	1,600	2,735.88	2,100	1,820.06	1,273.74
	Old Bedford School					
	<b>Account Total</b>	<b>1,600</b>				
	<b>Classification Total</b>	<b>28,600</b>				
	<b>Report Total</b>	<b>229,126</b>				



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





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

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 21-65-02**

	Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7300</b>					
<b>Supplies</b>					
<b>21-65-02-8106</b>					
<b>MINOR APPARATUS</b>					
Plants, Projects, Handouts, Vouchers	10,000	3,271.25	10,000	7,514.26	12,063.24
<b>Account Total</b>	<b>10,000</b>				
<b>Classification Total</b>	<b>10,000</b>				
<b>Report Total</b>	<b>10,000</b>				



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

**City of Bedford  
 Departmental Budget Entry  
 Fiscal Year 2015  
 Department 36-10-10**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
<b>7700</b>	<b>Capital Outlay</b>					
	<b>36-10-10-9109</b>					
	<b>MACHINERY</b>					
	Broadcast Channel equipment	10,000	181.17	10,000	0.00	0.00
	<b>Account Total</b>	<b>10,000</b>				
	<b>36-10-10-9110</b>					
	<b>INSTR. &amp; APPARATUS</b>					
	Equipment fees for live meeting capability	8,400	33,607.00	33,050	0.00	0.00
	<b>Account Total</b>	<b>8,400</b>				
	<b>Classification Total</b>	<b>18,400</b>				
	<b>Report Total</b>	<b>18,400</b>				



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*	\$0	\$0	\$0	\$0	
Supplies	0	0	0	0	
Maintenance	0	35,795	4,746	12,779	
Contractual Services	0	0	0	0	
Utilities	0	0	0	0	
Sundry	0	0	0	0	
Capital Outlay	21,629	0	40,770	36,101	
TOTAL:	\$21,629	\$35,795	\$45,516	\$48,880	

\*This area does not have any personnel assigned.

SIGNIFICANT CHANGES



## City of Bedford Exception Report As of June 2014

DESCRIPTION	LAST YEAR TOTAL ACTUAL	CURRENT YTD ACTUAL	CURRENT BUDGET	FY 14 PROJECTION	FY 15 CM PROPOSED	PROJECTED VS. BUDGET	
PERSONNEL	894,701	672,976	946,652	938,307	969,884	(8,345)	99%
SUPPLIES	169,417	119,750	170,885	171,955	174,460	1,070	101%
MAINTENANCE	55,524	41,768	57,595	55,009	55,280	(2,586)	96%
CONTRACTUAL SERVICES	43,496	44,865	48,640	50,147	47,380	1,507	103%
UTILITIES	50,431	33,681	54,350	55,812	51,700	1,462	103%
TRANSFERS OUT/DEBT SERVICE	25,000	18,760	25,000	25,000	25,000	-	100%
CAPITAL OUTLAY	10,850	13,997	13,990	13,997	13,990	7	100%
<b><u>LIBRARY</u></b>	<b>1,249,419</b>	<b>945,798</b>	<b>1,317,112</b>	<b>1,310,228</b>	<b>1,337,694</b>	<b>(6,884)</b>	<b>99%</b>
PERSONNEL	676,102	479,267	677,206	670,895	705,831	(6,311)	99%
SUPPLIES	58,118	43,399	61,275	63,684	61,950	2,409	104%
MAINTENANCE	73,827	46,499	85,900	80,420	84,250	(5,480)	94%
CONTRACTUAL SERVICES	223,587	69,829	213,760	213,099	215,470	(661)	100%
UTILITIES	127,466	91,389	141,971	132,646	138,500	(9,325)	93%
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	68,074	-	-	-	-	-	0%
<b><u>PARKS</u></b>	<b>1,227,174</b>	<b>730,383</b>	<b>1,180,112</b>	<b>1,160,744</b>	<b>1,206,001</b>	<b>(19,368)</b>	<b>98%</b>
<b><u>INACTIVE</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
PERSONNEL	539,454	373,162	586,388	591,768	596,887	5,380	101%
SUPPLIES	70,453	53,813	73,970	79,760	76,770	5,790	108%
MAINTENANCE	2,024	4,434	7,310	7,031	8,200	(279)	96%
CONTRACTUAL SERVICES	78,936	46,566	80,339	71,947	76,570	(8,392)	90%
UTILITIES	47,357	30,329	60,500	52,198	48,800	(8,302)	86%
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	-	-	-	-	-	-	0%
<b><u>RECREATION</u></b>	<b>738,224</b>	<b>508,304</b>	<b>808,507</b>	<b>802,704</b>	<b>807,227</b>	<b>(5,803)</b>	<b>99%</b>

This is over budget primarily because of Publications & Programs due to increased printing/postage for the city magazine as well as extra efforts related to the November bond election. This line is proposed to increase in FY 2015 budget.





## City of Bedford Exception Report As of June 2014

DESCRIPTION	LAST YEAR TOTAL ACTUAL	CURRENT YTD ACTUAL	CURRENT BUDGET	FY 14 PROJECTION	FY 15 CM PROPOSED	PROJECTED VS. BUDGET	
PERSONNEL	105,317	76,857	120,047	111,203	127,689	(8,844)	93%
SUPPLIES	16,931	14,808	42,150	33,046	21,600	(9,104)	78%
CONTRACTUAL SERVICES	61,995	56,283	77,750	80,200	87,000	2,450	103%
UTILITIES	-	(522)	-	-	-	-	0%
TRANSFERS OUT/DEBT SERVICE	45,000	33,750	45,000	45,000	45,000	-	100%
<b><u>TOURISM ADMINISTRATION</u></b>	<b><u>229,242</u></b>	<b><u>181,375</u></b>	<b><u>284,947</u></b>	<b><u>269,649</u></b>	<b><u>281,289</u></b>	<b><u>(15,298)</u></b>	<b>95%</b>
<b><u>INACTIVE</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b>0%</b>
PERSONNEL	95,519	80,072	109,805	112,488	115,831	2,683	102%
SUPPLIES	16,237	12,405	16,895	15,260	18,600	(1,635)	90%
MAINTENANCE	26,314	7,936	34,640	30,450	34,640	(4,190)	88%
CONTRACTUAL SERVICES	31,133	22,286	33,155	34,607	31,455	1,452	104%
UTILITIES	28,694	18,964	31,260	30,563	28,600	(697)	98%
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	-	13,249	12,400	13,249	-	849	107%
							The FY 2014 golf cart supplemental was slightly above budget because the City was able to take advantage of an extremely discounted 6 person cart rather than the proposed 4 person cart.
<b><u>OLD BEDFORD SCHOOL</u></b>	<b><u>197,898</u></b>	<b><u>154,912</u></b>	<b><u>238,155</u></b>	<b><u>236,617</u></b>	<b><u>229,126</u></b>	<b><u>(1,538)</u></b>	<b>99%</b>
<b><u>BLUESFEST</u></b>	<b><u>361,342</u></b>	<b><u>64,014</u></b>	<b><u>339,600</u></b>	<b><u>341,192</u></b>	<b><u>349,600</u></b>	<b><u>1,592</u></b>	<b>100%</b>
<b><u>FOURTHFEST</u></b>	<b><u>117,791</u></b>	<b><u>39,498</u></b>	<b><u>128,205</u></b>	<b><u>129,009</u></b>	<b><u>128,205</u></b>	<b><u>804</u></b>	<b>101%</b>
<b><u>ARTSFEST</u></b>	<b><u>3,452</u></b>	<b><u>5,086</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b>0%</b>
<b>TOURISM FUND</b>	<b>910,056</b>	<b>444,886</b>	<b>990,907</b>	<b>976,466</b>	<b>988,220</b>	<b>(14,441)</b>	<b>99%</b>