

DEVELOPMENT

TOTAL EXPENDITURES

\$531,224

DIVISION/FUND	ACTUAL 12-13	BUDGET 13-14	BASE 14-15	REQUESTS 14-15	BUDGET 14-15
Economic Development	127,628	193,237	162,411	-	162,411
Planning & Zoning	366,651	355,846	353,813	-	353,813
Economic Development Fund	334,813	15,000	15,000	-	15,000
TOTAL	\$ 829,092	\$ 564,083	\$ 531,224	-	\$ 531,224

Future Budget Considerations

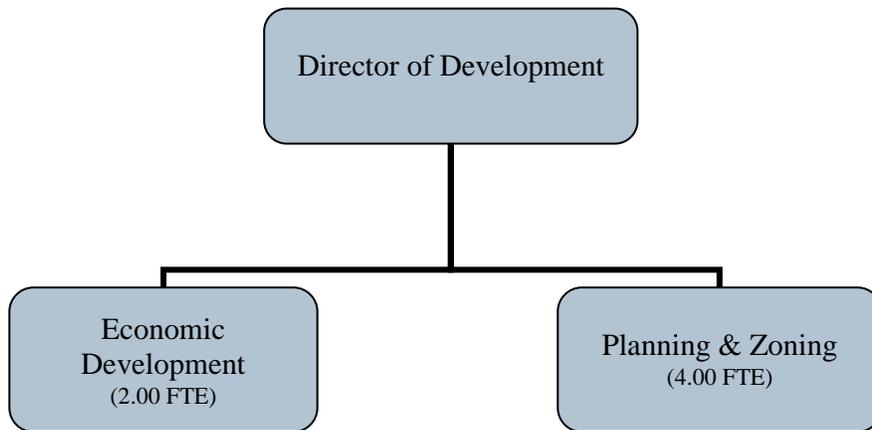
With the completion of the North Tarrant Express, staff has seen and expects to see an increase in development and redevelopment activity. With such activity, various types of studies and marketing initiatives may be helpful to capitalize on new opportunities. Feasibility studies for redevelopment, public/private partnerships, and an updated retail analysis are some examples.

Based on the completion of the design standards for Bedford Commons, there may be a need for additional resources to help market and facilitate the vision. There are also several commercial focus areas identified in the comprehensive land use plan that may require further analysis.

Decades of planning and zoning case files are stored as hard copies and, as the older files are physically deteriorating, there exists a need to digitize and archive the historical development records of the City. This would include a one-time digitizing effort of the historical records in hard copy form and the ability to continue digitizing current records.



**City of Bedford
Development Organization Chart
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Development

Division: Economic Development

PROGRAM DESCRIPTION

The Economic Development Division is responsible for planning and implementing a program of activities that works to improve Bedford's economic well-being and quality of life. Emphasis is placed on improving the business climate through specific efforts in the following projects and activities: new development, redevelopment, workforce development, business retention and expansion, and small business development. Staff works independently and cooperatively to market Bedford, the Hurst-Euless-Bedford (HEB) area, Northeast Tarrant County and the Metroplex region. Partners in this endeavor include, but are not limited to, the HEB Chamber of Commerce, HEB ISD, the City of Hurst, the City of Euless, the Dallas Chamber of Commerce, the Fort Worth Chamber of Commerce, and the State of Texas.

FY 2013-2014 HIGHLIGHTS

- * Departmental facilitation of the final Central Bedford Development Zone Vision Plan.
- * Departmental facilitation of the Central Bedford Development Zone design standards.
- * Monitor and execute program year milestones and rebates of eight Economic Development Program Agreements.
- * Facilitated amendment to sign ordinance based on feedback from the business community.
- * Large scale, impactful projects include the 80,000 sf Harley Davidson Dealership, 60,000 sf Movie Tavern, 40,000 sf HEB Cancer Center, 50,000 sf HEB Hospital expansion, and the Texas Industries occupation of the former library building.
- * Facilitated the redesign of the Shop Bedford First website with Communications.

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

Be responsive to the needs of the community.

- * Strive to develop a highly skilled and flexible workforce to meet the needs of the community's businesses by networking with education and business leaders and by taking an active role in identifying opportunities to enhance the workforce.

Demonstrate excellent customer service in an efficient manner.

- * Maintain economic development related databases to meet the needs of the development community.

Provide for a safe and friendly community environment.

- * To aid in the revitalization of obsolete facilities through redevelopment, rehabilitation, and other available means.

Foster economic growth.

- * To positively influence growth and redevelopment of the City of Bedford's business community.
- * To take advantage of the opportunities revealed by the North Tarrant Express expansion.

Protect the vitality of neighborhoods.

- * To obtain favorable management decisions to invest human and capital resources in Bedford.

Encourage citizen involvement.

- * To stimulate participation in shop local programs such as "Shop Bedford First" and the HEB Chamber "Construction Card."

Support and develop arts and culture in Bedford.

- * To direct specific recruiting efforts toward arts-related businesses.



Fund: General

Department: Development

Division: Economic Development

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$83,111	\$64,673	\$92,157	\$73,502	\$96,331
Supplies	13,823	20,020	17,650	17,650	18,250
Maintenance	-	-	-	-	-
Contractual Services	97,001	42,935	83,430	81,462	47,830
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$193,934	\$127,628	\$193,237	\$172,614	\$162,411

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
Administrative Secretary II	0.80	1.00	1.00	1.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00	1.00
*TOTAL:	1.80	2.00	2.00	2.00	2.00

SIGNIFICANT CHANGES



Fund: General
Department: Development
Division: Economic Development

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
Gross Retail Square Footage	2,590,715	2,593,610	2,600,000
Gross Office Square Footage	2,495,001	2,498,142	2,637,610
Labor Force	N/A	28,676	28,700
Total Population	N/A	48,952	49,000
# of Total Businesses	N/A	1,413	1,420
OUTPUTS			
Taxable Commercial Real Property Value (millions)	\$921.77	\$975.6	\$977.6
"New" Taxable Commercial Property Value (millions)	\$4.94	\$3.013	\$2.00
Taxable Business Property Value (millions)	\$160.30	\$161.56	\$162.5
# of New Residential Units	5	25	20
Total Taxable Sales (millions)	\$481.71	\$505.17	\$520.33
# of New Businesses	69	70	70
# of Shop Bedford First Participants	N/A	252	292
Commercial Remodel Values	\$7,449,387	\$8,000,000	\$18,000,000
Total Taxable Property Values (billions)	\$3.02	\$3.13	\$3.22
EFFICIENCY			
Taxable Property Value per \$1 Economic Development Budget	\$4,343	\$4,763	\$4,800
Taxable Sales per \$1 Economic Development Budget	\$693	\$769	\$793
# of Unique Visitors to Economic Development Web Page Annually	N/A	50	50
Division Budget as a % of General Fund	0.47%	0.67%	0.56%
EFFECTIVENESS			
Taxable Sales per Capita	N/A	\$10,320	\$10,619
Taxable Sales Per Business	N/A	\$357,519	\$365,000
Single Family Appraised Property Value	\$148,113	\$161,980	\$162,000
OUTCOMES			
% Change in Taxable Sales	3.38%	4.7%	3%
% Change in Taxable Commercial Property	N/A	5.6%	3%
% Change in Taxable Residential Property Value	N/A	8.6%	3%

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

Fund: General
 Department: Development
 Division: Economic Development

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Texas Economic Development Council Annual Conference	TBD	1	No	\$400	\$200	\$350	\$950	\$300	\$1,250
International Council of Shopping Centers Global Real Estate Convention	Las Vegas, NV	1	No	\$600	\$250	\$400	\$1,250	\$600	\$1,850
Oklahoma Economic Development Institute	Oklahoma City, OK	1	No	\$500	\$200	\$200	\$900	\$500	\$1,400
TOTAL				\$1,500	\$650	\$950	\$3,100	\$1,400	\$4,500

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 01-30-02

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-30-02-8001	SALARIES					
Salaries		80,222	46,619.23	70,870	50,903.12	63,511.40
	Account Total	80,222				
01-30-02-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		1,230	0.00	0	1,000.00	0.00
	Account Total	1,230				
01-30-02-8003	LONGEVITY					
Longevity		180	141.44	480	236.85	952.47
	Account Total	180				
01-30-02-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		194	126.15	172	119.72	171.17
	Account Total	194				
01-30-02-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		1,122	739.51	1,047	562.86	539.09
	Account Total	1,122				
01-30-02-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		5,248	2,200.42	9,128	4,408.62	6,803.30
	Account Total	5,248				
01-30-02-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		240	115.71	720	299.83	511.96
	Account Total	240				
01-30-02-8006-00001	PENSION - TMRS					
TMRS - Employer Contribution		6,084	2,462.50	3,791	2,582.34	3,223.00
	Account Total	6,084				
01-30-02-8008	WORKER'S COMPENSATION INS					
Workers Compensation		129	50.11	101	39.52	58.00
	Account Total	129				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-30-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
	01-30-02-8009 UNEMPLOYMENT INS.					
	State Unemployment Insurance	324	414.00	324	9.35	522.00
	Account Total	324				
	01-30-02-8010 FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	1,208	674.85	1,057	768.46	973.12
	Account Total	1,208				
	01-30-02-8015 DISABILITY INSURANCE					
	Disability Insurance	150	85.29	131	94.35	134.60
	Account Total	150				
	Classification Total	96,331				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-30-02

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-30-02-8101 OFFICE					
	General office supplies, copy paper, pens, toner cartridges, filing materials	1,680	752.00	1,080	2,926.30	1,414.70
	Account Total	1,680				
	01-30-02-8114 POSTAGE					
	Postage	750	151.67	750	689.43	752.78
	Mailing packets for prospects, Retention mailings, Marketing program mailings, courier services					
	Account Total	750				
	01-30-02-8118 GIS-OPNS & SUPPLIES					
	GIS Supplies	2,710	1,283.60	2,710	4,142.90	920.86
	Instruction Materials, Books, Paper, Color Plotter cartridges, Aerials/Board Maps, Online GIS modules					
	Account Total	2,710				
	01-30-02-8135 PROMOTIONAL & EDUCATIONAL					
	CoStar	6,120	7,014.72	11,110	10,600.92	8,727.76
	Real estate database					
	Shop Bedford First	3,300				
	Trade Show/Marketing Items	1,690				
	Economic Development Packages (Demographic, Real Estate), Maps, Promotional items, Business roundtable funding, Community Affairs Marketing					
	Account Total	11,110				
	01-30-02-8135-0001 PROM & EDU-C.A.C.					
	Community Affairs Commission	2,000	0.00	2,000	1,660.91	2,007.11
	Account Total	2,000				
	Classification Total	18,250				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-30-02

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
01-30-02-8310	CONTRACT LABOR					
	Economic Development Impact Studies & Assessment/Consultant Services	10,220	23,655.55	45,220	11,776.35	69,798.65
	Account Total	10,220				
01-30-02-8319	ADVERTISING					
	ICSC Marketing & Sponsorships	4,790	2,319.52	4,790	1,430.62	1,347.57
	Account Total	4,790				
01-30-02-8320	TRAVEL EXPENSE					
	See Travel and Training Form	3,100	1,302.27	3,100	818.28	1,579.98
	Account Total	3,100				
01-30-02-8322	DUES					
	Greater Fort Worth Economic Development Association	25	450.00	1,570	900.00	450.00
	International Economic Development Council	345				
	Texas Economic Development Council	600				
	Account Total	970				
01-30-02-8323	SCHOOLS					
	See Travel and Training Request Form	1,400	0.00	1,400	450.00	1,670.00
	Account Total	1,400				
01-30-02-8333	SUBSCRIPTIONS					
	Demographics Now	1,100	1,189.00	2,000	1,875.00	1,399.35
	Shopping Center Database	900				
	Account Total	2,000				
01-30-02-8334	CHAMBER OF COMMERCE					
	City Chamber of Commerce Membership	5,350	5,365.00	5,350	5,315.00	5,315.00
	Account Total	5,350				
01-30-02-8335	ECONOMIC DEV. FOUNDATION					
	Hurst Euless Bedford Economic Development Foundation Membership	20,000	15,000.00	20,000	20,320.00	15,000.00
	Account Total	20,000				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2015
Department 01-30-02**

	Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
Classification Total	47,830				
Report Total	162,411				



City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Development

Division: Planning & Zoning

PROGRAM DESCRIPTION

The Planning and Zoning Division promotes the health, safety, and general welfare of the community by utilizing planning principles and land use patterns developed in the Comprehensive Land Use Plan, which strives to prevent adverse or undesirable effects from incompatible land uses. Planning and Zoning activities assure that there is sufficient suitable land for future development, while protecting and improving the physical environment. These efforts protect and maintain property values and ensure that land uses are properly situated in relation to one another. The Division provides expertise in developing policy so that properties can be adequately serviced by public services and facilities. Additionally, these procedures preserve and assist in the development of the community's economic base.

FY 2013-2014 HIGHLIGHTS

- * Facilitated zoning for the Harris Methodist HEB Hospital 50,000 SF expansion of the Hospital and Intensive Care Unit.
- * Facilitated site plan and platting for the 39,000 SF HEB Cancer Center in the Medical District.
- * Facilitated zoning and platting for Bedford Square, a new 40 lot detached single - family subdivision located at 3901 Central Drive.
- * Facilitated zoning and platting for 13 lot detached single - family infill subdivision at 2709 Murphy Drive .
- * Facilitated zoning ordinance amendment for Bedford Commons Zoning District, design guidelines, and Zoning Ordinance Amendment.
- * Facilitated master street centerline update for Geographic Information Systems (GIS).

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

Be responsive to the needs of the community.

- * Give the best customer service by answering zoning inquiry phone calls to preparing cases for Planning and Zoning Commission, Zoning Board of Adjustment, and City Council.

Demonstrate excellent customer service in an efficient manner.

- * Provide timely information and manage planning and zoning cases efficiently through the process.

Provide for a safe and friendly community environment.

- * Provide for the health, safety, and welfare of the City in every development project.

Foster economic growth.

- * Prepare projects for development, which allow for continued economic growth in the City.

Protect the vitality of neighborhoods.

- * Enforce the Zoning Ordinance and Comprehensive Land Use Plan to protect the vitality of the neighborhoods, and seek opportunities to enhance them.

Encourage citizen involvement.

- * Follow state mandated processes to notify property owners within 200 feet of a change in the property, whether it be zoning or otherwise.
- * Meet with concerned citizens and conduct open houses for specific projects, such as the Bedford Commons.

Support and develop arts and culture in Bedford.

- * Amend the Zoning Ordinance to allow for the Bedford Commons zoning district design standards to have provisions for public art and encourage its use within the district.
- * Seek out opportunities to further develop arts and culture within the City.



Fund: General
Department: Development
Division: Planning & Zoning

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$279,741	\$330,372	\$321,226	\$321,272	\$321,613
Supplies	3,953	4,753	5,150	5,150	5,150
Maintenance	-	-	-	-	-
Contractual Services	55,122	31,526	29,470	25,344	27,050
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$338,817	\$366,651	\$355,846	\$351,766	\$353,813

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
Director of Development	1.00	1.00	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00	1.00
Planning & Zoning Coordinator	1.00	1.00	1.00	1.00	1.00
Geographic Info Systems (GIS) Technician	1.00	1.00	1.00	1.00	1.00
*TOTAL:	4.00	4.00	4.00	4.00	4.00

SIGNIFICANT CHANGES



Fund: General

Department: Development

Division: Planning & Zoning

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Ordinances/Resolutions Presented to City Council	N/A	20	20
# of Variances/Special Exceptions	N/A	0	2
# of Civic/Special Event/Outside Sales Permits	N/A	80	80
OUTPUTS			
# of Rezoning - Staff Reports/Ordinances	N/A	4	6
# of Specific Use Permits - Staff Reports/Ordinances	N/A	6	6
# of Platting (Amended Plats, Replats, Preliminary and Final Plats) - Recorded Plats	N/A	6	6
# of Variances and Special Exceptions - Case Introduction	N/A	3	3
# of Site Plans - Staff Reports/Resolutions	N/A	4	5
# of Text Amendments -Staff Reports/Ordinances	N/A	4	4
# of Development Review Committee Meetings Attended	N/A	22	23
# of Planning and Zoning Meetings Attended	N/A	15	18
# of Zoning Board of Adjustment Meetings Attended	N/A	3	3
# of City Council Meetings Attended	N/A	16	18
# of Workshops with Planning and Zoning Commission Attended	N/A	4	4
EFFICIENCY			
% of Zoning/Platting Reviews Completed in 3 Days	N/A	90%	95%
% of Civic/Special Event/Outside Sales Permits Completed in 7 Days	N/A	90%	95%
% of Open Records Requests/Zoning Verification Letters Completed in 5 Days	N/A	90%	95%
% of Development Review Committee Comments Completed in 5 Days	N/A	90%	95%
EFFECTIVENESS			
Average # of Days for Zoning Applications to Ordinance	N/A	30	30
Average # of Days for Plat Applications	N/A	21	21
Average # of Days for Variance/Special Exception Applications	N/A	30	30
Average # of Days for Site Plans to Ordinance	N/A	30	30
Average # of Days for Zoning Ordinance Text Amendments	N/A	30	30
Average # of Days for Civic & Special Event Permits	N/A	10	10
OUTCOMES			
% of Citizens who Support Investing City Resources to Develop New Businesses	N/A	93.7%	Biennial
% of Citizens who Support Investing City Resources to Revitalize Existing Commercial	N/A	91.9%	Biennial

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

Fund: General
 Department: Development
 Division: Planning & Zoning

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
American Planning Association (APA) Conference - Texas State Three Staff and Three Commissioners	Frisco, TX	6	Yes	\$0	\$200	\$450	\$650	\$2,650	\$3,300
American Planning Association (APA) Conference - National	Seattle, WA	1	Yes	\$800	\$300	\$1,200	\$2,300	\$800	\$3,100
TOTAL				\$800	\$500	\$1,650	\$2,950	\$3,450	\$6,400

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 01-35-38

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-35-38-8001	SALARIES					
Salaries		268,477	220,189.17	257,980	274,073.97	232,261.61
	Account Total	268,477				
01-35-38-8001-00003	INCENTIVE PAY					
Incentive Pay		1,200	784.55	1,200	629.62	1,268.62
	Account Total	1,200				
01-35-38-8001-00007	CELL PHONE ALLOWANCE					
Cell Phone Allowance		421	348.59	421	421.32	409.77
	Account Total	421				
01-35-38-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		4,166	0.00	0	3,000.00	0.00
	Account Total	4,166				
01-35-38-8003	LONGEVITY					
Longevity		2,283	1,483.51	2,043	1,550.59	1,420.72
	Account Total	2,283				
01-35-38-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		562	526.12	544	650.85	564.20
	Account Total	562				
01-35-38-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		1,482	1,173.60	1,389	1,600.46	1,280.81
	Account Total	1,482				
01-35-38-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		14,189	14,204.40	16,903	16,477.38	14,962.68
	Account Total	14,189				
01-35-38-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		552	646.00	792	1,003.93	1,023.82
	Account Total	552				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-35-38

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-35-38-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	20,604	11,589.84	13,613	13,418.13	11,748.16
	Account Total	20,604				
01-35-38-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	433	252.12	362	205.57	222.44
	Account Total	433				
01-35-38-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	648	828.00	648	230.92	1,081.36
	Account Total	648				
01-35-38-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	4,089	3,154.43	3,795	3,989.22	3,370.07
	Account Total	4,089				
01-35-38-8015	DISABILITY INSURANCE					
	Disability Insurance	507	398.23	471	492.46	497.47
	Account Total	507				
01-35-38-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	2,000	2,000.00	2,000	2,000.00	1,000.00
	Account Total	2,000				
	Classification Total	321,613				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-35-38**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-35-38-8101					
	OFFICE					
	General office supplies	2,930	1,237.51	2,930	2,813.71	2,699.67
		Account Total				
		2,930				
	01-35-38-8114					
	POSTAGE					
	Courier service for P&Z and ZBA Meetings & Public Hearing property notifications	2,220	917.98	2,220	1,939.30	1,171.42
		Account Total				
		2,220				
		Classification Total				
		5,150				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2015
Department 01-35-38**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
01-35-38-8307	CONTRACTUAL SERVICES					
	Planning consultant services	10,000	4,085.50	10,000	18,311.26	42,150.07
	Account Total	10,000				
01-35-38-8320	TRAVEL EXPENSE					
	See travel and training form	2,950	3,034.00	6,820	2,301.16	1,174.72
	Account Total	2,950				
01-35-38-8322	DUES					
	American Institute of Certified Planners Planning License and APA membership	500	415.00	1,700	415.00	1,735.00
	Annual membership fees for one					
	American Planning Association (APA) dues for staff, P&Z	1,200				
	Annual membership fees for eight					
	Account Total	1,700				
01-35-38-8323	SCHOOLS					
	See travel & training form	3,450	725.00	2,000	1,659.74	370.00
	Account Total	3,450				
01-35-38-8355	LEGAL FILING FEES					
	Plat and special instrument filing fees (Tarrant County)	950	0.00	950	500.00	621.67
	Account Total	950				
01-35-38-8360	COPY MACHINES					
	Copier lease agreement	8,000	8,078.34	8,000	8,239.04	8,919.16
	Account Total	8,000				
	Classification Total	27,050				
	Report Total	353,813				



City of Bedford
 Program Summary
 FY 2014-2015

Fund: Economic Development

Department: Development

Division: Administration

PROGRAM DESCRIPTION

The Economic Development Fund is used to account for the revenue and expenditures related to economic development activities, particularly as they pertain to agreements made through Chapter 380 of the Texas Local Government Code and the City's Economic Development Incentive Policy and Program.

Under Chapter 380 of the Texas Local Government Code, the City Council is able to partner with local businesses using authorized tools, such as tax rebates, to provide incentive packages for business recruitment and retention. This fund is used to account for reimbursements upon verification of compliance with each agreement's parameters.

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	334,813	116,650	15,000	15,000
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	-	\$334,813	\$116,650	\$15,000	\$15,000

*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	64,673	51,372	92,157	73,502	96,331	(18,655)	80%
SUPPLIES	20,020	9,202	17,650	17,650	18,250	-	100%
MAINTENANCE	-	-	-	-	-	-	0%
CONTRACTUAL SERVICES	42,935	42,466	83,430	81,462	47,830	(1,968)	98%
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	-	-	-	-	-	-	0%
<u>ECONOMIC DEVELOPMENT</u>	<u>127,628</u>	<u>103,040</u>	<u>193,237</u>	<u>172,614</u>	<u>162,411</u>	<u>(20,623)</u>	89%
<u>INACTIVE - CODE ENFORCEMENT</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0%
PERSONNEL	330,372	230,047	321,226	321,272	321,613	46	100%
SUPPLIES	4,753	2,155	5,150	5,150	5,150	-	100%
MAINTENANCE	-	-	-	-	-	-	0%
CONTRACTUAL SERVICES	31,526	15,693	29,470	25,344	27,050	(4,126)	86%
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%
CAPITAL OUTLAY	-	-	-	-	-	-	0%
<u>PLANNING & ZONING</u>	<u>366,651</u>	<u>247,896</u>	<u>355,846</u>	<u>351,766</u>	<u>353,813</u>	<u>(4,080)</u>	99%
<u>INACTIVE - FACILITIES MAINTENANCE</u>	<u>198</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0%
<u>DEVELOPMENT</u>	<u>494,477</u>	<u>350,936</u>	<u>549,083</u>	<u>524,380</u>	<u>516,224</u>	<u>(24,703)</u>	96%