

FIRE

TOTAL EXPENDITURES

\$7,085,849

DIVISION/FUND	ACTUAL 12-13	BUDGET 13-14	BASE 14-15	REQUESTS 14-15	BUDGET 14-15
Administration	510,355	574,164	586,512	-	586,512
Emergency Operations	5,956,349	5,982,050	6,067,704	-	6,067,704
Inspections	75,103	337,255	341,523	90,110	431,633
TOTAL	\$6,541,807	\$6,893,469	\$6,995,739	\$ 90,110	\$7,085,849

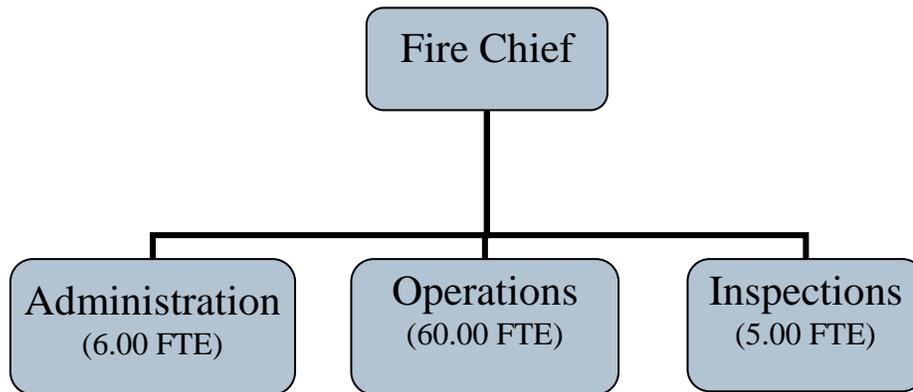
Future Budget Considerations

In FY 99/00 the City of Bedford entered into a contract with the City of Colleyville. The contract provided Colleyville with Fire and EMS protection within a portion of their city. Colleyville paid the City of Bedford approximately \$290,000 a year for the protection they received from Bedford. The contract with Colleyville is set to expire in September 2015, thus resulting in a loss of revenue in excess of \$290,000. The City of Colleyville does not wish to renew this contract.

The Bedford Fire department, along with two other local Fire/EMS agencies, are in the process of conducting a study which focuses on the utilization of ultrasound technology to detect underlying disease and/or trauma. This study is being sponsored by Samsung Corporation. If the field trials are successful, and it is determined that ultrasound technology could save lives, staff will be asking to upgrade all MICUs with this technology. Each ultrasound Doppler costs approximately \$30,000.



**City of Bedford
Fire Department Organization Chart
FY 2014 – 2015**





City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Fire

Division: Administration

PROGRAM DESCRIPTION

The Administration Division is responsible for the overall management of the Fire Department. Specifically, these responsibilities include personnel services and management, records management, budget management, and personnel training in the areas of Fire Suppression, EMS, Hazardous Materials, Safety and Specialized Rescue Operations.

The Administration Division is also responsible for the Fire Marshal's Office, which includes enforcement of all fire codes, fire origin and cause determination, arson investigations, building plan review and public fire education, including the Citizen's Fire Academy and the annual Open House. Additionally, the Administrative Division is also responsible for the oversight of the Building Inspection Division.

FY 2013-2014 HIGHLIGHTS

- * The installation of the new digital trunk radio system. With this transition, all radios are now compliant with the federal mandate for narrow banding of radio used by municipalities.
- * With the addition of the civilian fire inspector, the Fire Marshal's Office has been able to maintain their inspections. By adding this civilian fire inspector it allowed inspectors who handle fire investigations to complete the proper follow up with arson related cases.
- * Coordinated meeting of Bedford Apartment Managers. This meeting was to discuss issues related fire inspections, building inspections, and code enforcement. Representative from all enforcement departments were in attendance at the meeting.
- * Implemented cross training allowing building inspectors to obtain their fire inspector certifications.
- * Ambulance subscription program enrolled 228 families during the first quarter of 2014 compared to the entire calendar year of 2013, which was 210 enrollments.

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

Be responsive to the needs of the community.

- * To manage the Department's fiscal resources within the allocated budget.

Demonstrate excellent customer service in an efficient manner.

- * To provide state of the art training and equipment to ensure superb delivery of emergency medical services and fire suppression to the community.

Provide for a safe and friendly community environment.

- * To ensure that the Fire Department complies with all applicable local, state, and federal laws.
- * To provide a safe, effective, rewarding, productive and supportive work environment for all personnel.

Protect the vitality of neighborhoods.

- * To provide the technical expertise required for the implementation and enforcement of fire codes and the investigations of fire incidents.

Encourage citizen involvement.

- * To ensure the citizen's young and old alike are educated in the areas of fire prevention.



Fund: General
Department: Fire
Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$431,698	\$465,052	\$507,329	\$509,484	\$518,162
Supplies	21,477	21,199	18,010	24,673	19,500
Maintenance	2,588	1,907	3,325	3,325	3,330
Contractual Services	18,076	22,196	45,500	46,051	45,520
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$473,840	\$510,355	\$574,164	\$583,534	\$586,512

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
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00
Civilian Fire Inspector	0.00	1.00	1.00	1.00	1.00
Fire Department Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Receptionist	1.00	1.00	1.00	1.00	1.00
*TOTAL:	5.00	6.00	6.00	6.00	6.00

SIGNIFICANT CHANGES



Fund: General
Department: Fire
Division: Administration

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Sworn Department Positions	63	63	63
# of Civilian Department Positions	2	3	3
# of Fire Inspectors	3	3	3
# of Arson Investigators	8	7	7
OUTPUTS			
# of Command Staff Planning Meetings	12	12	12
# of Shift Meetings	15	15	15
# of Citizen's Fire Academy Classes	1	1	1
# of Fire Safety Educational Programs	46	50	50
# of Plans Reviewed	139	172	156
# of Permits Issued	93	112	103
# of Fire Safety Inspections Performed	2,193	3,021	3,000
# of Certificate of Occupancy Inspections Performed	189	303	200
# of Fire Investigations	58	60	75
# of Arson Investigations	8	10	12
# of Arson Investigations Submitted to the District Attorney's Office	3	3	5
# of Smoke Detector Programs Completed	2	2	2
# of Ambulance Subscribers	206	303	400
EFFICIENCY			
Division Budget as a % of General Fund	1.88%	1.99%	2.02%
Cost per Run/Incident	\$733.91	\$723.29	\$723.29
# of Sworn Firefighters per 1,000 Population	1.28	1.28	1.28
# of Citizens Attending Citizen's Fire Academy	18	27	30
% of Plans Reviewed in 3 Business Days	100%	100%	100%
False Alarm Fees Assessed	\$38,350	\$53,750	\$30,000
# of Fire Investigations Cleared	44	45	56
EFFECTIVENESS			
% of Fire Safety Inspection Violations Corrected	70%	95%	100%
% of Identifying Cause and Origin Through Investigations	94%	98%	95%
% of Permit Fees Collected	96%	100%	100%
% of Employee Turnover	4.05%	7.89%	0%
OUTCOMES			
% of Citizens Surveyed Satisfied with Fire Department Services	N/A	98.5%	Biennial
% of Ambulance Subscribers Utilizing Services	25%	31%	31%
% of Homes Covered from the Smoke Detector Program	4.8%	4.7%	5.0%

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

Fund: General
 Department: Fire
 Division: Administration

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Arson Conference	Austin, TX	2	Yes	\$390	\$300	\$0	\$690	\$600	\$1,290
Building Professional Institute Conference	Arlington, TX	1	Yes	\$0	\$0	\$0	\$0	\$200	\$200
Fire Rescue International Conference	Indianapolis, IN	1	Yes	\$500	\$250	\$600	\$1,350	\$300	\$1,650
Texas Commission on Fire Protection Quarterly Meetings	Austin, TX	2	Yes	\$800	\$400	\$0	\$1,200	\$0	\$1,200
East Texas Arson Conference	Longview, TX	2	No	\$300	\$300	\$0	\$600	\$300	\$900
Plans Examiner Course Renewal	Local	1	Yes	\$0	\$0	\$0	\$0	\$200	\$200
TOTAL				\$1,990	\$1,250	\$600	\$3,840	\$1,600	\$5,440

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 01-60-02

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-60-02-8001	SALARIES					
Salaries		397,864	326,599.19	384,039	360,808.10	336,931.38
	Account Total	397,864				
01-60-02-8001-00003	INCENTIVE PAY					
Incentive Pay		5,402	4,480.17	5,401	5,150.18	4,798.59
	Account Total	5,402				
01-60-02-8001-00004	DIFFERENTIAL PAY					
Differential Pay		2,402	1,991.47	2,402	2,406.92	2,413.29
	Account Total	2,402				
01-60-02-8001-00005	TEMPORARY ASSIGNMENT PAY					
Temp Pay		3,000	2,711.70	3,000	471.36	3,802.46
	Account Total	3,000				
01-60-02-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		6,378	0.00	0	5,000.00	0.00
	Account Total	6,378				
01-60-02-8003	LONGEVITY					
Longevity		6,072	4,561.59	5,649	5,127.68	4,679.39
	Account Total	6,072				
01-60-02-8004	OVERTIME					
Overtime		2,500	1,914.39	2,500	1,966.63	2,285.85
	Account Total	2,500				
01-60-02-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		787	749.56	772	844.80	807.65
	Account Total	787				
01-60-02-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		2,790	2,137.40	2,623	2,175.83	1,714.59
	Account Total	2,790				

City of Bedford
Departmental Budget Entry
Fiscal Year 2015
Department 01-60-02

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-60-02-8005-00015	HEALTH INSURANCE					
	Health Insurance - Employer Contribution	41,442	31,251.87	36,039	35,516.78	28,381.17
	Account Total	41,442				
01-60-02-8005-00025	EMPLOYEE CLINIC					
	Kaner Clinic	1,344	1,096.00	1,344	1,495.29	1,364.21
	Account Total	1,344				
01-60-02-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	31,541	17,816.08	20,683	18,284.18	17,900.59
	Account Total	31,541				
01-60-02-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	3,549	2,156.27	3,093	1,615.38	2,028.30
	Account Total	3,549				
01-60-02-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	972	1,242.00	972	49.37	1,044.00
	Account Total	972				
01-60-02-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	2,770	2,193.22	2,568	2,250.46	1,937.55
	Account Total	2,770				
01-60-02-8015	DISABILITY INSURANCE					
	Disability Insurance	767	604.48	715	655.74	762.63
	Account Total	767				
01-60-02-8030	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	5,000	1,000.00	5,000	1,000.00	1,000.00
	Account Total	5,000				
01-60-02-8035	RETIREE HEALTH - GASB					
	Retiree Health Insurance	3,582	4,832.79	3,582	5,598.72	5,598.72
	Account Total	3,582				

**City of Bedford
Departmental Budget Entry
Fiscal Year 2015
Department 01-60-02**

	Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
Classification Total	518,162				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-60-02-8101 OFFICE					
	General office supplies	4,500	1,912.23	4,500	4,476.49	4,994.45
	Supplies for operations and administration (All 3 Fire Stations)					
	Account Total	4,500				
	01-60-02-8103 WEARING APPAREL					
	Uniforms and Protective Clothing	1,240	1,721.44	1,235	4,813.73	591.69
	Uniform and Protective Clothing for 4 personnel					
	Account Total	1,240				
	01-60-02-8105 FUEL AND OIL					
	Fuel and Oil	3,700	6,105.61	3,225	1,962.54	3,829.10
	Fuel for administrative vehicles					
	Account Total	3,700				
	01-60-02-8106 MINOR APPARATUS					
	Small tools, hardware and items used in fire investigations and fire inspections.	2,030	1,872.15	2,025	1,699.10	3,541.60
	Account Total	2,030				
	01-60-02-8110 FURNITURE & FIXTURES					
	Furniture and Fixtures for the Administrative Division	1,000	0.00	0	0.00	1,044.85
	Account Total	1,000				
	01-60-02-8114 POSTAGE					
	Postage and Shipping Charges	1,500	1,547.32	1,500	1,635.84	1,085.32
	Account Total	1,500				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-60-02-8125 BOOKS & A/V MEDIA					
	Educational and A/V Programs	530	0.00	525	715.45	199.50
	Reference Materials					
	Training Materials					
	Training Manuals					
	Film, Photo Processing and Supplies					
	Audio Visual Programs					
	Account Total	530				
	01-60-02-8135 PROMOTIONAL & EDUCATIONAL					
	Annual Open House Administrative Supplies	2,000	2,881.46	5,000	5,896.20	6,190.60
	Citizen's Fire Academy Program Supplies	500				
	Fire Prevention Supplies and Brochures	2,500				
	Account Total	5,000				
	Classification Total	19,500				
7400	Maintenance					
	01-60-02-8210 MAINTENANCE - EQUIPMENT					
	Equipment repairs	480	0.00	475	56.02	150.00
	Office equipment, cameras, calibration tests					
	Account Total	480				
	01-60-02-8212 MAINTENANCE - MOTOR VEHIC					
	Vehicle maintenance	2,850	1,129.55	2,850	1,827.21	2,438.47
	Routine maintenance and repairs for 4 staff vehicles.					
	Account Total	2,850				
	Classification Total	3,330				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-60-02-8304					
	RADIOS,BEEPERS,CARPHONES					
	Civilian Fire Inspector's Cell Phone	550	1,345.12	1,650	2,340.04	1,249.34
	Fire Inspector's Cell phone	550				
	Fire Marshal's cell phone	550				
	Account Total	1,650				
	01-60-02-8307					
	CONTRACTUAL SERVICES					
	Laboratory Fees & Polygraphs	3,000	1,952.25	3,000	2,942.11	1,776.50
	Fire Investigations & Pre-Employment					
	Account Total	3,000				
	01-60-02-8320					
	TRAVEL EXPENSE					
	See Travel and Training Requests	3,840	2.11	3,840	1,604.00	3,648.69
	Account Total	3,840				
	01-60-02-8322					
	DUES					
	Clinical Laboratory Improvement Amendments (CLIA)	80	13,476.16	32,115	9,878.70	8,288.70
	Collaborative Adaptive Sensing of the Atmosphere Project	5,000				
	Approved Supplemental in FY 13-14					
	Fire Instructor's Association of Texas	100				
	National Fire Protection Association	150				
	Northeast Fire Department Association Dues	25,790				
	Operation & Capital Dues					
	Tarrant County Fire and Arson Investigators Association	80				
	Tarrant County Fire Chief's Association Dues	80				
	Texas Department of Health EMS Provider License	600				
	Texas Fire Chief's Association Dues	250				
	Account Total	32,130				
	01-60-02-8323					
	SCHOOLS					
	See Travel and Training Requests	1,600	-67.13	1,595	1,277.64	385.00
	Account Total	1,600				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-02**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-60-02-8333					
	SUBSCRIPTIONS					
	International Fire Code Software	1,100	0.00	1,100	272.50	295.00
	Account Total	1,100				
	01-60-02-8360					
	COPY MACHINES					
	Lease, maintenance, and supplies for Fire Administration Copier	2,200	2,952.87	2,200	3,557.66	2,433.24
	Account Total	2,200				
	Classification Total	45,520				
	Report Total	586,512				



City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Fire

Division: Operations

PROGRAM DESCRIPTION

The Emergency Operations Division is responsible for responding to the needs of the citizens and guests passing through the City at anytime. Additionally, members of the Division respond to the needs of other communities locally and throughout the state. These needs consist of, but are not limited to: fire suppression, rescue, emergency medical services, hazardous materials emergencies, severe weather and other emergency management functions. The Emergency Operations Division is responsible for ensuring all personnel meet the minimum training requirements as defined by Texas Commission on Fire Protection and the Texas Department of State Health Services.

The Emergency Operations Division is very active in public education utilizing multiple programs. These programs include fire safety education, the Department's Fire & Life Safety Education Clown Troupe, Citizen's Fire Academies, Station Tours, and Smoke Detector Programs.

FY 2013-2014 HIGHLIGHTS

- * Developed and implemented a new aggressive Sepsis treatment program.
- * Designed specifications, ordered and placed in service a new Northeast Fire Department Association (NEFDA) tow vehicle for the swift water rescue boat that was purchased with a Homeland Security grant.
- * Obtained agreements and special approval from the owner/operator of a local power plant to provide moving water for swift water training. Using a state approved instructor, personnel completed necessary training to place the NEFDA swift water rescue boat in service. The funding for this item came from a Homeland Security Grant.
- * Developed a NEFDA policy for the Rapid Intervention Team that included heavy rescue response in fires greater than 2 alarms. This policy was awarded statewide recognition by the Texas Fire Chief's Association and will be used as a model throughout the fire service in Texas.

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

Be responsive to the needs of the community.

- * To manage the Department's fiscal resources within the allocated budget.

Demonstrate excellent customer service in an efficient manner.

- * To provide state of the art training and equipment to ensure suburb delivery of emergency medical services and fire suppression to the community.

Provide for a safe and friendly community environment.

- * To respond to all calls for service in a timely and professional manner.
- * To minimize the amount of fire loss experienced in the City with continued aggressive fire suppression tactics.
- * To provide the highest possible level of emergency medical care to the citizens of Bedford through the use of the most up-to-date medical protocols recognized in emergency health care.



Fund: General
Department: Fire
Division: Operations

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$5,127,150	\$5,209,225	\$5,222,685	\$5,377,457	\$5,330,534
Supplies	280,525	262,065	282,325	283,812	298,730
Maintenance	153,008	171,746	137,365	151,407	137,370
Contractual Services	177,053	152,327	198,075	199,920	209,090
Utilities	59,822	55,157	62,220	60,125	54,600
Sundry	-	-	-	-	-
Capital Outlay	-	105,828	79,380	79,380	37,380
TOTAL:	\$5,797,559	\$5,956,349	\$5,982,050	\$6,152,102	\$6,067,704

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
Deputy Chief - Emergency Operations	1.00	1.00	1.00	1.00	1.00
Deputy Chief - EMS/Emergency Management	1.00	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Battalion Chief/Training	1.00	1.00	1.00	1.00	1.00
Lieutenant	9.00	9.00	9.00	9.00	9.00
Engineer	9.00	9.00	9.00	9.00	9.00
Firefighter I & II	36.00	36.00	36.00	36.00	36.00
Assistant Emergency Management Officer	1.00	0.00	0.00	0.00	0.00
*TOTAL:	61.00	60.00	60.00	60.00	60.00

SIGNIFICANT CHANGES



Fund: General
Department: Fire
Division: Operations

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Personnel Assigned per Shift	19	19	19
# of Engine Companies	2	2	2
# of Truck Companies	1	1	1
# of Mobile Intensive Care Units (MICUs)	3	3	3
OUTPUTS			
# of Total Calls	8,120	8,136	8,269
# of Total EMS Responses	4,310	4,300	4,400
# of EMS Mutual Aid Given	158	126	149
# of EMS with Transport	3,064	3,080	3,100
# of Total Calls for Fire Response	3,810	3,836	3,869
# of Structure Fire Response	83	66	74
# of Fire Alarms	324	474	399
# of Structure Fires per 1,000 Population	1.693	1.346	1.510
# of Patients Receiving Defibrillation	49	58	60
# of Intubations Performed	95	124	125
# of Patients Receiving Basic Life Support	714	673	700
# of Patients Receiving Advanced Life Support	2,350	2,350	2,400
# of IVs Performed	2,234	2,200	2,250
Total Fire Training Hours	3,765	3,994	3,994
Total EMS Training Hours	2,481	2,316	2,316
EFFICIENCY			
Overall Average Response Time (minutes)	4:20	4:23	3:50
# of Structure Fires per 1,000 Residential Structures	1.62	1.49	1.55
# of Fires Confined to Object, Area or Room of Origin	31	21	26
# of Fires Confined to Structure	46	30	38
# of Fires Extending Beyond Structure	1	0	0
# of IVs Successful on First Attempt	1,674	1,585	1,600
# of Intubations Successful on First Attempt	69	87	90
# of Firefighter Injuries	4	4	2
Average EMS Time on Scene (minutes)	17:04	17:01	17:00
Average Fire Time on Scene (minutes)	25:11	24:25	25:01
Division Budget as a % of General Fund	21.92%	20.72%	20.85%
EFFECTIVENESS			
Average Dollar Loss per Structure Fire	\$35,836	\$16,205	\$16,205
Total Fire Loss	\$2,974,400	\$1,069,552	\$1,199,170
Total Property Saved	\$82,422,487	\$65,540,772	\$73,485,108
OUTCOMES			
% of Citizens Rating the Fire Department as "Excellent" or "Good"	N/A	98.5%	Biennial

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

Fund: General
 Department: Fire
 Division: Operations

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Tarrant County College Fire Continuing Education/ Training Facility	N/A	64	Yes	\$0	\$0	\$0	\$0	\$3,500	\$3,500
Tarrant County College Emergency Medical Service Continuing Education	N/A	64	Yes	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Texas Commission on Fire Protection Certifications	N/A	64	Yes	\$0	\$0	\$0	\$0	\$8,250	\$8,250
Department of State Health Services Recertification's	N/A	64	Yes	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Specialized Rescue Training	San Marcos, TX	9	Yes	\$1,500	\$2,250	\$180	\$3,930	\$2,250	\$6,180
Hazmat Training Tarrant County College	Fort Worth, TX	9	Yes	\$0	\$0	\$0	\$0	\$1,350	\$1,350
Emergency Management Conference	San Antonio, TX	1	Yes	\$180	\$100	\$0	\$280	\$170	\$450
Fire Prevention Clown Training	Denton, TX	2	No	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Department of State Health Services Annual Conference	Austin, TX	4	No	\$950	\$800	\$180	\$1,930	\$1,100	\$3,030
Texas Commission on Fire Protection Driver/Operator Certification	Bedford, TX	5	No	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Texas Association of Fire Educators Conference	Galveston, TX	3	Yes	\$1,200	\$500	\$200	\$1,900	\$750	\$2,650
Department of State Health Services/ Texas Commission on Fire Protection Instructor Certification	Bedford, TX	5	No	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Honor Guard Training	Local	8	No	\$0	\$0	\$0	\$0	\$500	\$500
Texas Commission on Fire Protection Fire Officer Training	Bedford, TX	2	No	\$0	\$0	\$0	\$0	\$880	\$880
TOTAL				\$3,830	\$3,650	\$560	\$8,040	\$30,250	\$38,290

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 01-60-32

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-60-32-8001	SALARIES					
Salaries		3,763,944	3,195,580.07	3,672,342	3,649,788.58	3,608,807.63
	Account Total	3,763,944				
01-60-32-8001-00003	INCENTIVE PAY					
Incentive Pay		103,823	84,507.55	99,023	98,469.40	92,921.96
	Account Total	103,823				
01-60-32-8001-00004	DIFFERENTIAL PAY					
Differential Pay		66,055	55,575.61	66,052	65,562.82	64,258.01
	Account Total	66,055				
01-60-32-8001-00005	TEMPORARY ASSIGNMENT PAY					
Temp Pay		32,000	23,259.07	32,000	29,827.29	31,951.00
	Account Total	32,000				
01-60-32-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		65,549	0.00	0	58,000.00	0.00
	Account Total	65,549				
01-60-32-8003	LONGEVITY					
Longevity		50,033	36,746.24	47,517	42,821.34	40,652.41
	Account Total	50,033				
01-60-32-8004	OVERTIME					
Overtime		278,800	292,305.33	278,800	375,546.36	403,647.53
7-18-13 reduced due to FLSA accounting						
	Account Total	278,800				
01-60-32-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		8,761	8,111.93	8,617	8,489.70	9,793.73
	Account Total	8,761				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-60-32

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-60-32-8005-00010	DENTAL INSURANCE					
	Dental Insurance - Employer Contribution	28,866	21,892.44	27,970	25,219.73	26,834.99
	Account Total	28,866				
01-60-32-8005-00015	HEALTH INSURANCE					
	Health Insurance - Employer Contribution	389,381	275,461.14	345,033	331,503.27	302,501.23
	Account Total	389,381				
01-60-32-8005-00025	EMPLOYEE CLINIC					
	Kaner Clinic	13,584	10,846.21	14,304	17,091.45	16,586.94
	Account Total	13,584				
01-60-32-8006-00001	PENSION - TMRS					
	TMRS - Employer Contribution	324,174	192,314.22	202,143	208,221.80	216,515.24
	Account Total	324,174				
01-60-32-8007	PHYSICALS					
	Physicals	22,000	2,554.15	22,000	21,714.05	20,014.92
	Account Total	22,000				
01-60-32-8008	WORKER'S COMPENSATION INS					
	Workers Compensation	46,521	30,174.11	39,180	23,344.69	29,550.83
	Account Total	46,521				
01-60-32-8009	UNEMPLOYMENT INS.					
	State Unemployment Insurance	9,720	12,859.11	9,720	670.42	15,879.87
	Account Total	9,720				
01-60-32-8010	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	52,871	46,699.44	49,941	54,403.98	52,815.48
	Account Total	52,871				
01-60-32-8015	DISABILITY INSURANCE					
	Disability Insurance	7,415	5,957.36	6,996	6,860.27	8,331.31
	Account Total	7,415				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-32**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
	01-60-32-8030 RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	54,500	31,250.00	44,250	28,750.00	28,000.00
	Account Total	54,500				
	01-60-32-8035 RETIREE HEALTH - GASB					
	Retiree Health Insurance	12,537	5,188.90	12,537	6,623.88	4,967.91
	Account Total	12,537				
	Classification Total	5,330,534				

City of Bedford Departmental Budget Entry Fiscal Year 2015 Department 01-60-32

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-60-32-8102 FOOD					
	Food and Drinks	1,800	720.07	1,800	972.28	1,650.20
	Emergency Operations, Extended Operations, Department Meetings & Promotions					
	Account Total	1,800				
	01-60-32-8103 WEARING APPAREL					
	Cleaning and Repair of Protective Clothing	5,000	48,697.30	61,000	54,251.32	57,188.35
	Helmets, Hoods, Coats, Pants, Boots, Gloves	30,000				
	Safety Equipment- Vests and eye protection	1,200				
	Uniforms	24,800				
	Account Total	61,000				
	01-60-32-8105 FUEL AND OIL					
	Fuel and oil for Emergency vehicles	84,400	62,932.21	68,000	87,173.72	84,857.12
	4 Ambulances					
	3 Engines/ Pumpers					
	2 Aerial Ladders					
	3 Specialty Units; Mobile Command, Light Air Unit, Swift Water Boat					
	1 Shift Commander Vehicle					
	5 Staff Vehicles					
	Account Total	84,400				
	01-60-32-8106 MINOR APPARATUS					
	Extrication Tools, Ventilation Fans, Ladders, Saws and Cutters	25,000	18,901.48	73,225	43,900.50	64,185.93
	Firefighting Nozzles	5,000				
	Pneumatic Rescue Bags	5,000				
	Rescue Equipment; Ropes and Harnesses	4,000				
	S.C.B.A and Cylinder Replacement	10,400				
	Tools and Equipment, Fire Hose Replacement,	23,830				
	Account Total	73,230				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-32**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-60-32-8108 CHEM.,MED.,SURG.					
	Firefighting Chemicals and Foam, Oil Absorbent, Hazardous Materials Disposal, Medical Waste Disposal,	5,000	3,624.50	5,000	5,197.12	3,064.13
	Account Total	5,000				
	01-60-32-8110 FURNITURE & FIXTURES					
	Maintain Furniture & Fixtures for all 3 Fire Stations Furniture, fixture repair/replacement for 3 Fire stations	3,000	5,985.71	3,000	1,314.39	2,884.40
	Account Total	3,000				
	01-60-32-8120 AMBULANCE					
	Medical Supplies and Medication for 4 MICU'S, 6 Fire Units, and 4 Vehicles	68,500	46,010.25	68,500	68,693.90	64,069.30
	Account Total	68,500				
	01-60-32-8125 BOOKS & A/V MEDIA					
	Training Supplies and Media Video Training Programs Computerized Training Programs Training Room Media Training Materials Reference Materials	1,800	694.19	1,800	562.07	2,575.98
	Account Total	1,800				
	Classification Total	298,730				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-32**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7400	Maintenance					
	01-60-32-8210 MAINTENANCE - EQUIPMENT					
	Ambulance Stretcher Maintenance	1,700	19,363.06	27,200	20,264.63	26,809.96
	Annual regulator flow testing	9,000				
	Ground Ladder Testing/Certification	2,760				
	Parts and Cleaning for Gas Air Monitors	900				
	Preventative Maintenance / Service Agreement for EKG-Defibrillators	6,840				
	Quality testing of Breathing Air Systems	2,000				
	Repairs of Minor Equipment	4,000				
	Account Total	27,200				
	01-60-32-8212 MAINTENANCE - MOTOR VEHIC					
	Care and preventative maintenance of emergency vehicles.	101,000	90,677.07	101,000	143,133.73	117,535.88
	35% Preventative Maintenance					
	The remainder is spent on repairs					
	Account Total	101,000				
	01-60-32-8228 MAINT- WARNING SIRENS					
	Maintenance Contract- Warning Sirens	9,170	8,087.50	9,165	8,347.50	8,087.50
	Account Total	9,170				
	Classification Total	137,370				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-32**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-60-32-8304					
	RADIOS,BEEPERS,CARPHONES					
	Cellular Phones (10) for emergency operations	7,419	3,791.13	9,200	6,623.04	7,810.73
	Cellular Service for the Mobile Command	1,045				
	Dish Network for the Mobile Command	736				
	Account Total	9,200				
	01-60-32-8307					
	CONTRACTUAL SERVICES					
	Ambulance Subscription Surety Bond	600	18,162.60	18,100	18,253.51	18,195.00
	Medical Directors Fee	17,500				
	Account Total	18,100				
	01-60-32-8320					
	TRAVEL EXPENSE					
	See travel and training form	8,040	2,642.13	8,305	2,296.69	375.54
	Account Total	8,040				
	01-60-32-8323					
	SCHOOLS					
	See travel and training form	30,250	18,347.16	29,970	21,473.75	22,044.75
	Account Total	30,250				
	01-60-32-8350					
	EMS BILLING FEES					
	EMS Billing Services	140,000	59,385.24	129,000	100,612.26	125,609.19
	Account Total	140,000				
	01-60-32-8360					
	COPY MACHINES					
	Lease and maintenance of copy/ network printers at Fire Station 2 & 3	3,500	2,657.00	3,500	3,017.98	3,017.98
	Account Total	3,500				
	Classification Total	209,090				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-32**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7550	UTILITIES					
	01-60-32-8327					
	ELECTRICITY					
	Electricity	32,800	22,727.41	37,000	34,092.09	39,425.05
	Three Fire Stations					
		Account Total		32,800		
	01-60-32-8328					
	WATER					
	Water	13,000	9,711.16	13,000	12,648.96	13,394.08
	Three Fire Stations					
		Account Total		13,000		
	01-60-32-8329					
	GAS					
	Natural Gas	8,800	10,912.11	12,220	8,416.12	7,002.78
	Three Fire Stations					
		Account Total		8,800		
		Classification Total		54,600		
7700	Capital Outlay					
	01-60-32-9110					
	INSTR. & APPARATUS					
	Self Contained Breathing Apparatus	37,380	71,709.46	79,380	37,380.00	0.00
	Reduced per department to \$37,380					
		Account Total		37,380		
		Classification Total		37,380		
		Report Total		6,067,704		



City of Bedford
Program Summary
FY 2014-2015

Fund: General

Department: Fire

Division: Inspections

PROGRAM DESCRIPTION

The Inspection Division provides plan review, permit and inspection services for citizens, property owners, businesses, contractors, and authorized agents. Applicants that intend to construct, enlarge, alter, repair, move, demolish, or change the occupancy of a building or structure (including swimming pools) must obtain permit and inspection services.

Minimum building requirements safeguard public health, safety and general welfare promoting structural strength, means of egress in facilities, stability, sanitation, adequate lighting and ventilation, energy conservation, and safety. Minimum building requirements preserve life and property from fire and other hazards attributed to the built environment and provide safety to fire fighters and emergency responders during emergency operations.

FY 2013-2014 HIGHLIGHTS

- * Implement cross training with Fire inspectors to improve inspection services as a result of joining the Fire Department.
- * Implement an improved inspection program for multi-family properties.
- * Commercial and residential building inspections requested before 8:00 AM of each business day are completed same day.
- * Implement procedures to require Fire Marshal, Planning & Zoning and Public Works approval prior to permit issuance.

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

Be responsive to the needs of the community.

- * To improve and enhance existing inspection services to ensure the health, safety and welfare of the community.
- * To participate in preparing ordinances and code amendments to meet the needs of the community.

Demonstrate excellent customer service in an efficient manner.

- * To ensure consistency and quality of permit issuance, reviews and inspections.
- * To participate in the implementation of new software to enhance customer service.

Provide for a safe and friendly community environment.

- * To ensure safe building practices through the plan review and inspection process.

Foster economic growth.

- * To participate in development review committee meetings and provide solutions for business owners to locate in Bedford.

Protect the vitality of neighborhoods.

- * To ensure quality and consistent inspections are conducted for multi-family properties.

Encourage citizen involvement.

- * Interpret building codes, policies and procedures for the general public.
- * To participate in boards and commissions, such as the Zoning Board of Adjustment.



Fund: General
Department: Fire
Division: Inspections

EXPENDITURE SUMMARY

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	-	\$68,849	\$317,430	\$319,368	\$321,673
Supplies	-	1,748	11,830	12,030	11,830
Maintenance	-	-	1,090	456	1,090
Contractual Services	-	4,507	6,905	6,955	6,930
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	-	\$75,103	\$337,255	\$338,809	\$341,523

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
Building Official	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	2.00	2.00	2.00
Permit Technician	2.00	2.00	2.00	2.00	2.00
*TOTAL:	4.00	4.00	5.00	5.00	5.00

SIGNIFICANT CHANGES



Fund: General
Department: Fire
Division: Inspections

PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
INPUTS			
# of Building Officials	1	1	1
# of Building Inspectors	2	2	3
# of Permit Technicians	2	2	2
OUTPUTS			
# of Permit Applications Processed	3,814	3,891	3,891
# of Commercial Permits Processed	178	195	195
# of Residential Permits Processed	1,841	2,002	2,047
# of Certificate of Occupancy Permits Processed	135	169	169
# of Plan Reviews Processed	942	1,270	1,270
# of Building Inspections Performed	2,883	2,854	2,854
# of Multifamily Inspections Performed	18	27	35
EFFICIENCY			
Division Budget as a % of General Fund	0.28%	1.17%	1.17%
Average # of Days to Process Commercial Permit Applications	10	10	10
Average # of Days to Process Residential Permit Applications	5	5	5
Average # of Days to Process Certificate of Occupancy Permit Applications	2	2	2
Average # of Days to Process Commercial Plan Review	8	8	8
Average # of Days to Perform Building Inspections	1	1	1
Average # of Days to Perform Multifamily Property Inspections	3	3	3
EFFECTIVENESS			
% of Staff Time / Scheduling to Process Permit Applications	95%	95%	95%
% of Staff Time / Scheduling to Process Plan Review	85%	85%	85%
% of Staff Time / Scheduling to Perform Building / Multifamily Inspections	98%	98%	98%
OUTCOMES			
Value of New Residential Property	\$1,152,840	\$2,465,320	\$2,500,000
Value of New Commercial Property	\$2,990,387	\$8,525,000	\$8,525,000
Average Value of New Residential Property	\$191,402	\$189,640	\$189,640
Average Value of New Commercial Property	\$498,398	\$2,841,666	\$2,841,666
Total Revenue Generated	\$395,425	\$477,792	\$477,792

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

Fund: General
 Department: Fire
 Division: Inspections

Name of Event/School	Location	# Attend	Required?	Hotel	Meals	Travel	8320 Travel	8323 Registration	Total Amount
Building Professional Institute	Arlington, TX	5	Yes	\$0	\$0	\$0	\$0	\$440	\$440
Texas State Plumbing License Continuing Education	Haltom City, TX	3	Yes	\$0	\$0	\$0	\$0	\$290	\$290
International Code Council Certifications	San Antonio, TX	1	Yes	\$630	\$250	\$360	\$1,240	\$930	\$2,170
International Code Council Annual Conference	Fort Lauderdale, FL	1	Yes	\$630	\$250	\$590	\$1,470	\$190	\$1,660
TOTAL				\$1,260	\$500	\$950	\$2,710	\$1,850	\$4,560

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 01-60-33

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
01-60-33-8001	SALARIES					
Salaries		261,948	213,454.74	252,846	57,523.83	0.00
	Account Total	261,948				
01-60-33-8001-00003	INCENTIVE PAY					
Incentive Pay		2,704	2,240.41	2,704	621.51	0.00
	Account Total	2,704				
01-60-33-8001-00099	COLA INCREASE BUDGET					
TMRS COLA Increase		4,128	0.00	0	0.00	0.00
	Account Total	4,128				
01-60-33-8003	LONGEVITY					
Longevity		5,292	3,942.73	4,992	986.44	0.00
	Account Total	5,292				
01-60-33-8005-00005	LIFE INSURANCE					
Life Insurance - Employer Contribution		604	563.28	589	132.23	0.00
	Account Total	604				
01-60-33-8005-00010	DENTAL INSURANCE					
Dental Insurance - Employer Contribution		1,194	920.84	1,130	218.72	0.00
	Account Total	1,194				
01-60-33-8005-00015	HEALTH INSURANCE					
Health Insurance - Employer Contribution		14,014	10,023.90	12,187	2,358.79	0.00
	Account Total	14,014				
01-60-33-8005-00025	EMPLOYEE CLINIC					
Kaner Clinic		600	499.07	840	148.43	0.00
	Account Total	600				
01-60-33-8006-00001	PENSION - TMRS					
TMRS - Employer Contribution		20,414	11,461.92	13,579	2,837.52	0.00
	Account Total	20,414				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-33**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7200	Personnel Services					
	01-60-33-8008					
	WORKER'S COMPENSATION INS					
	Workers Comp	813	477.64	699	83.04	0.00
		Account Total				
		813				
	01-60-33-8009					
	UNEMPLOYMENT INS.					
	State Unemployment Insurance	810	1,035.00	810	0.00	0.00
		Account Total				
		810				
	01-60-33-8010					
	FICA/MEDICARE					
	FICA/Medicare - Employer Contribution	3,150	2,425.62	2,956	688.40	0.00
		Account Total				
		3,150				
	01-60-33-8015					
	DISABILITY INSURANCE					
	Disability Insurance	502	387.24	470	104.65	0.00
		Account Total				
		502				
	01-60-33-8030					
	RETIREE HEALTH SAVINGS					
	Retiree Health Savings Account Contribution	5,500	3,500.00	5,500	0.00	0.00
		Account Total				
		5,500				
		Classification Total				
		321,673				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-33**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-60-33-8101					
	OFFICE					
	Office Supplies	3,000	2,976.59	3,000	652.66	0.00
	Printing Paper					
	Permit Forms					
	Building Inspection Forms					
	Misc. Supplies					
	Account Total	3,000				
	01-60-33-8103					
	WEARING APPAREL					
	Wearing Apparel	900	378.89	900	98.99	0.00
	Uniforms for 2 building inspectors.					
	Account Total	900				
	01-60-33-8105					
	FUEL AND OIL					
	Fuel and Oil	3,000	1,989.22	3,000	647.12	0.00
	Fuel and oil for 3 vehicles					
	Account Total	3,000				
	01-60-33-8106					
	MINOR APPARATUS					
	Minor Apparatus	350	175.22	350	67.95	0.00
	Electrical and plumbing testing equipment.					
	Tape measures, screw drivers, flashlights.					
	Digital Camera.					
	Account Total	350				
	01-60-33-8125					
	BOOKS & A/V MEDIA					
	Books and A/V Media	1,080	0.00	1,080	281.00	0.00
	International code books.					
	Commentaries and technical guides to code books.					
	Account Total	1,080				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-33**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7300	Supplies					
	01-60-33-8130					
	SIGNS					
	Signs	3,500	0.00	3,500	0.00	0.00
	5000 garage sale signs @ \$0.70 ea.					
	Account Total	3,500				
	Classification Total	11,830				
7400	Maintenance					
	01-60-33-8212					
	MAINT - MOTOR VEHICLES					
	Maintenance-Motor Vehicle	1,090	245.32	1,090	0.00	0.00
	Maintenance for 3 vehicles					
	Account Total	1,090				
	Classification Total	1,090				

**City of Bedford
 Departmental Budget Entry
 Fiscal Year 2015
 Department 01-60-33**

		Current Budget 2015	Current Actual 2014	Current Budget 2014	Last Yr Actual 2013	2 Yr Ago Actual 2012
7500	Contractual Services					
	01-60-33-8304					
	RADIOS,BEEPERS,CARPHONES					
	Radios, Beepers, Car phones	820	278.44	820	182.82	0.00
	Cell phone for 2 building inspectors.					
	Account Total	820				
	01-60-33-8310					
	CONTRACT LABOR					
	Contract Labor	500	-362.01	500	1,449.78	0.00
	Blueprint scanning.					
	Account Total	500				
	01-60-33-8320					
	TRAVEL EXPENSE					
	See travel and training request form	2,710	358.35	2,690	2,266.37	0.00
	Account Total	2,710				
	01-60-33-8322					
	DUES					
	Dues	1,050	446.00	1,050	0.00	0.00
	Department of Health License.					
	State Board of Plumbing Examiners License.					
	State Electrical License.					
	International Code Council License.					
	International Code Council Membership.					
	Building Official Association.					
	International Association of Electrical Inspectors.					
	Account Total	1,050				
	01-60-33-8323					
	SCHOOLS					
	See travel and training request form	1,850	1,695.00	1,845	458.00	0.00
	Account Total	1,850				
	Classification Total	6,930				
	Report Total	341,523				



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	465,052	363,026	507,329	509,484	518,162	2,155	100%	
SUPPLIES	21,199	15,456	18,010	24,673	19,500	6,663	137%	Increase in fuel price and usage; Increase in mailings related to notices and ambulance subscription renewals; Increases in price and requests for Vial of Life Pockets.
MAINTENANCE	1,907	1,130	3,325	3,325	3,330	-	100%	
CONTRACTUAL SERVICES	22,196	19,618	45,500	46,051	45,520	551	101%	
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
CAPITAL OUTLAY	-	-	-	-	-	-	0%	
ADMINISTRATION	510,355	399,230	574,164	583,534	586,512	9,370	102%	
INACTIVE	-	-	-	-	-	-	0%	
PERSONNEL	5,209,225	3,875,955	5,222,685	5,377,457	5,330,534	154,772	103%	
SUPPLIES	262,065	181,413	282,325	283,812	298,730	1,487	101%	
MAINTENANCE	171,746	114,769	137,365	151,407	137,370	14,042	110%	Loss of maintenance contract, resulting in a 25% increase in labor costs.
CONTRACTUAL SERVICES	152,327	100,833	198,075	199,920	209,090	1,845	101%	
UTILITIES	55,157	39,280	62,220	60,125	54,600	(2,095)	97%	
TRANSFERS OUT/DEBT SERVICE	8,416	10,772	12,220	12,305	8,800	85	101%	
CAPITAL OUTLAY	105,828	36,607	79,380	79,380	37,380	-	100%	
EMERGENCY OPERATIONS	5,956,349	4,348,858	5,982,050	6,152,102	6,067,704	170,052	103%	
PERSONNEL	68,849	228,712	317,430	319,368	321,673	1,938	101%	
SUPPLIES	1,748	5,375	11,830	12,030	11,830	200	102%	
MAINTENANCE	-	245	1,090	456	1,090	(634)	42%	
CONTRACTUAL SERVICES	4,507	2,466	6,905	6,955	6,930	50	101%	
TRANSFERS OUT/DEBT SERVICE	-	-	-	-	-	-	0%	
CAPITAL OUTLAY	-	-	-	-	-	-	0%	
INSPECTIONS	75,103	236,798	337,255	338,809	341,523	1,554	100%	
INACTIVE	-	-	-	-	-	-	0%	
FIRE	6,541,807	4,984,886	6,893,469	7,074,445	6,995,739	180,976	103%	