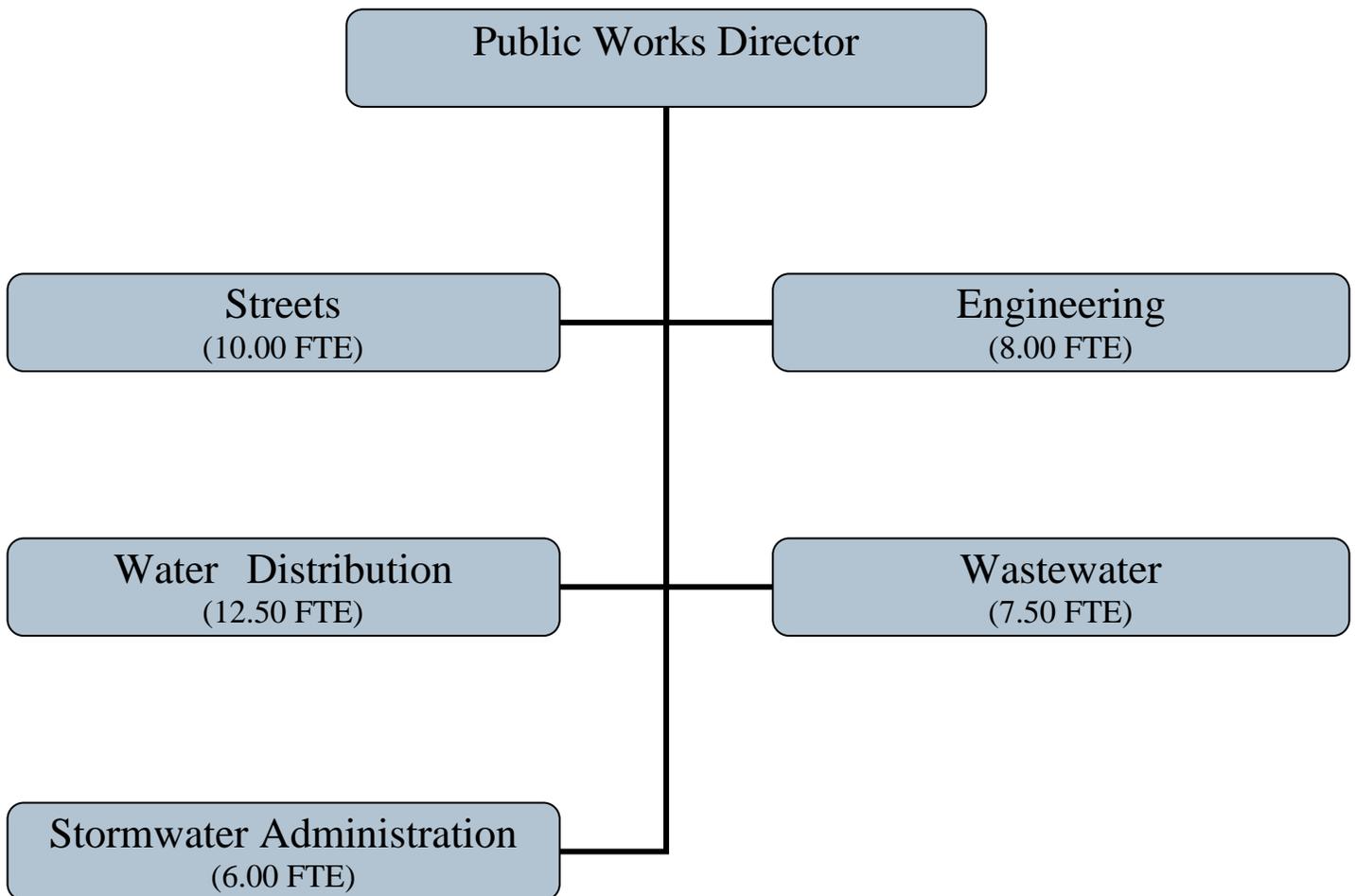




PUBLIC WORKS

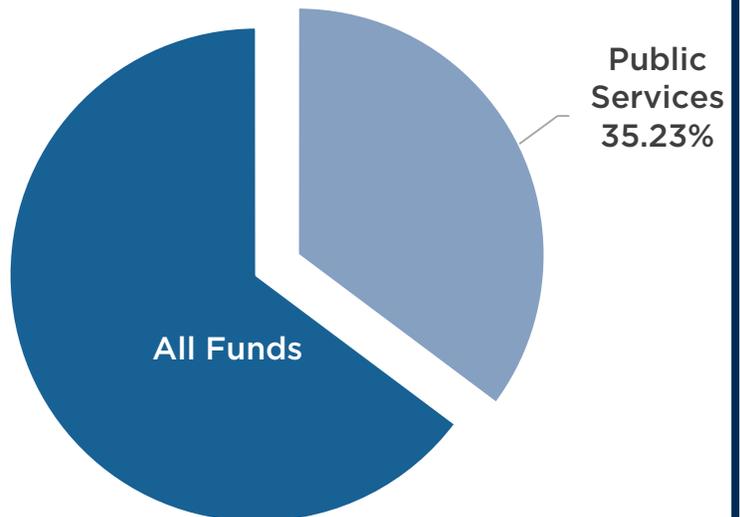
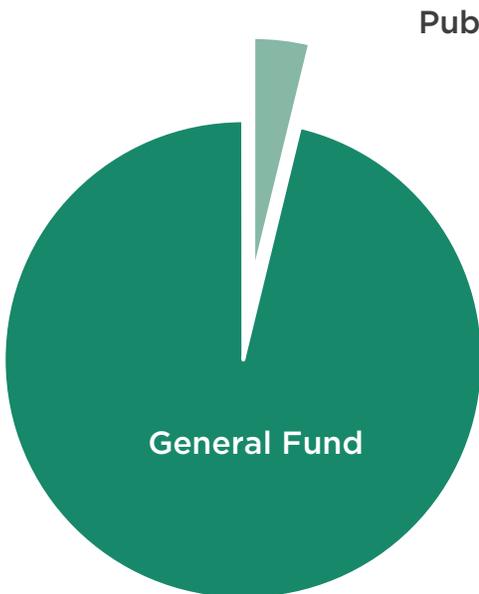
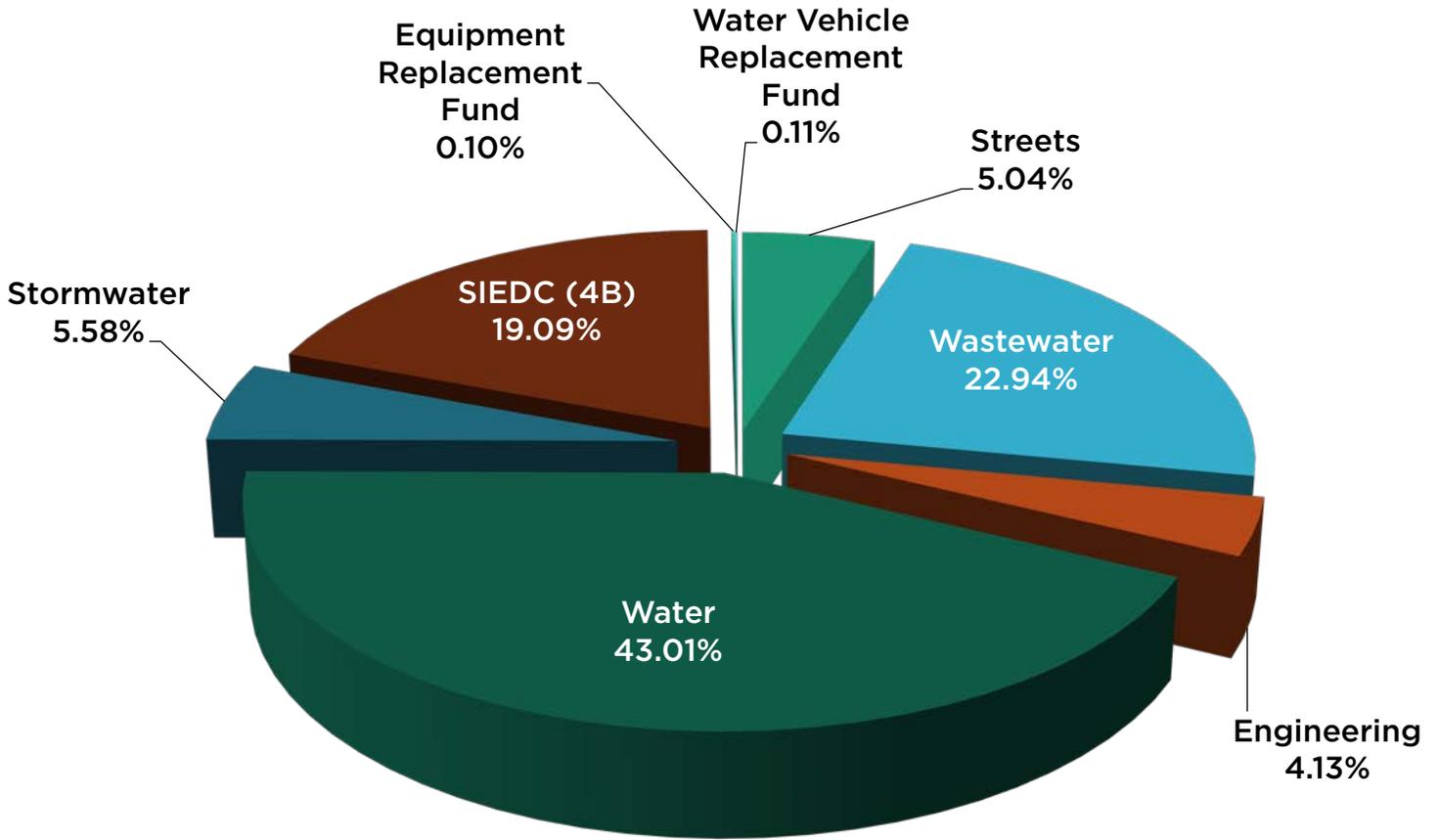


**City of Bedford
Public Works Organization Chart
FY 2015 – 2016**



PUBLIC WORKS

Total Expenditures
\$23,176,016



PUBLIC WORKS

TOTAL EXPENDITURES

\$23,176,016

DIVISION/FUND	ACTUAL 13-14	BUDGET 14-15	BASE 15-16	REQUESTS 15-16	BUDGET 15-16
Fleet	249,564	296,846	-	-	-
Streets	1,140,271	1,118,287	1,159,938	8,440	1,168,378
Engineering	610,255	809,871	902,130	55,000	957,130
Water Distribution	9,656,989	9,872,131	9,967,245	-	9,967,245
Wastewater	4,989,693	5,589,394	5,317,194	-	5,317,194
Stormwater	1,342,596	1,265,342	1,263,198	28,921	1,292,119
SIEDC (4B)Fund	1,963,731	3,763,118	4,373,750	50,600	4,424,350
Utility Repair & Maintenance Fund	404,175	-	-	-	-
Equipment Replacement Fund	15,021	170,276	24,000	-	24,000
Water Vehicle Replacement Fund	4,322	152,000	-	25,600	25,600
TOTAL	\$20,376,617	\$23,037,265	\$23,007,455	\$ 168,561	\$23,176,016

Future Budget Considerations

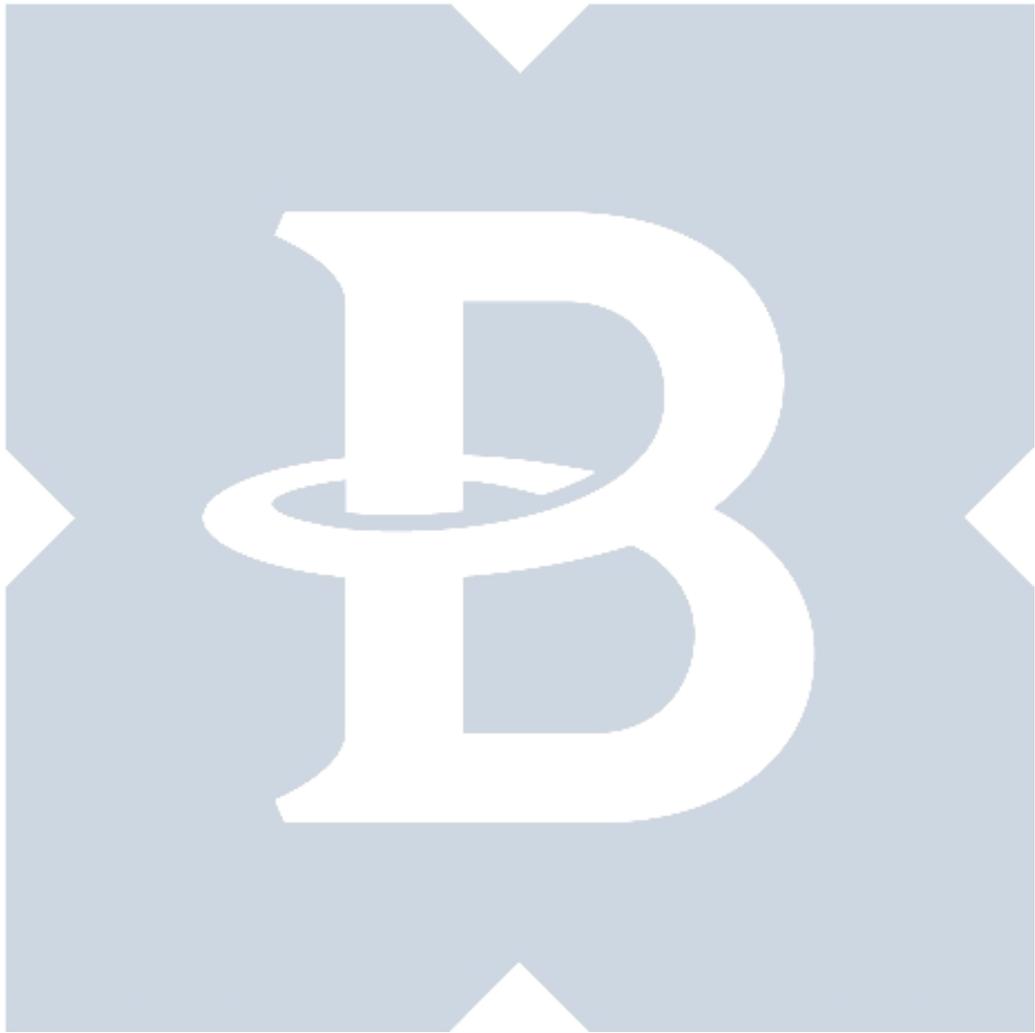
Streets - Complying with the American with Disabilities Act and the Texas Department of Licensing and Regulation on sidewalks and curb ramps will continue to increase with street preventive maintenance and reconstruction being performed due to aging infrastructure. Sidewalk failures continue to become potential tripping hazards.

Water - The aging infrastructure is in need of replacement and will necessitate additional heavy equipment. Federal mandate changes on the materials allowed to be used in a distribution system are anticipated, which will require additional replacement of piping and valves in the system.

Wastewater - The aging infrastructure is in need of replacement and will necessitate a financial solution to meet these needs. The City will incur costs associated with compliance with the Sanitary Sewer Overflow Initiative (SSOI).

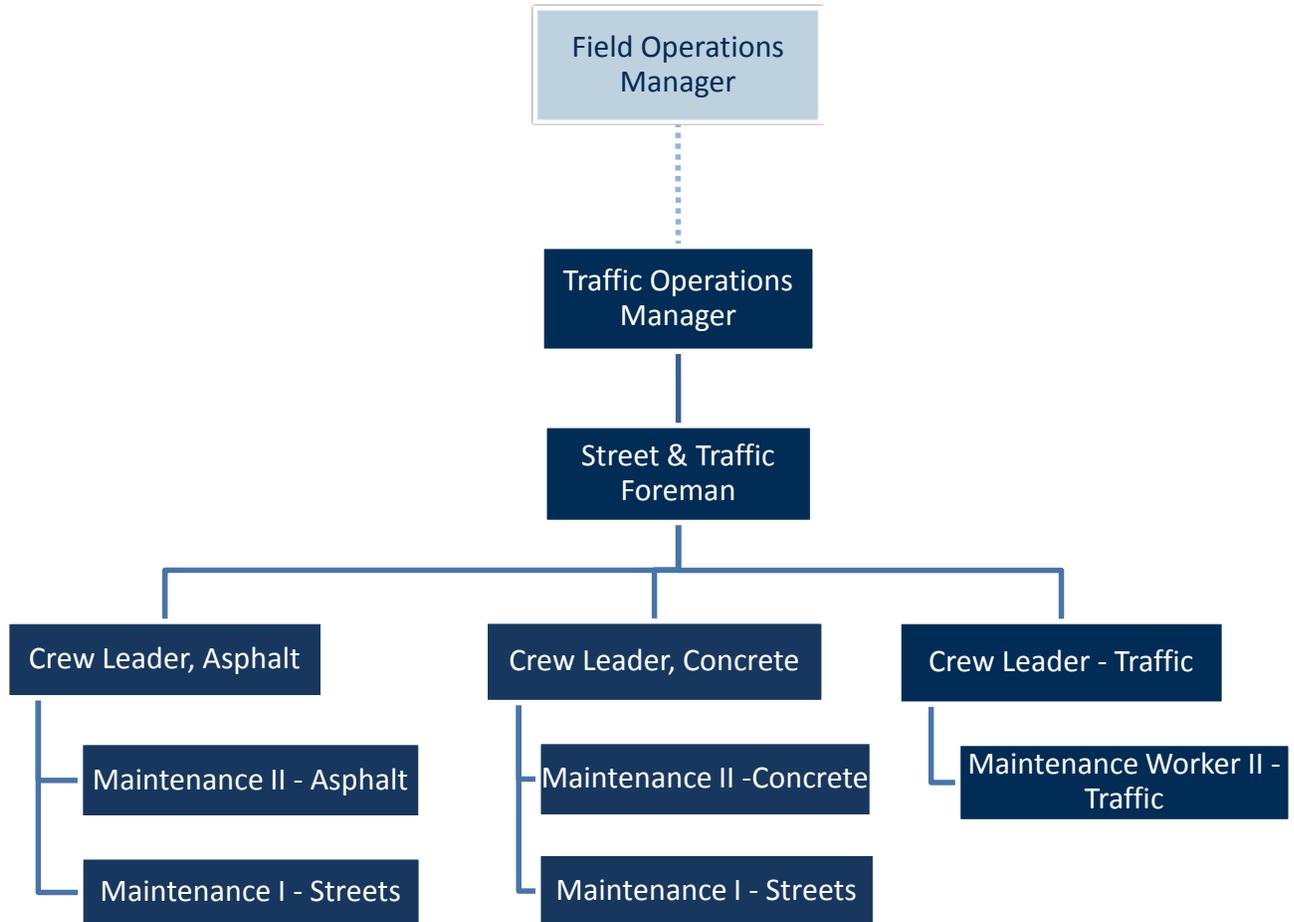
Stormwater - Funding will be needed for the drainage channel work that needs to be completed for erosion control. This includes channel improvements on Sulphur Branch and in Brookhollow Park. Additional funding will be needed for the increased costs of vector control products/chemicals associated with the City's Integrated Method of Mosquito Management.

SIEDC (4B) - With the end of the NTE project, the impact to the existing street system will show which streets are in need of replacement, rehabilitation, and re-surfacing.





**City of Bedford
Streets Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

Fund: General

Department: Public Works

Division: Streets

PROGRAM DESCRIPTION

The Street Division is responsible for the maintenance of the City's street infrastructure, curb and gutter, sidewalks and driveway approaches. The Division is also responsible for the installation and maintenance of traffic control devices including traffic signals, lane and intersection markings, and street signs. The monthly maintenance of traffic signals includes inspection of all video detection inputs and outputs, testing of the battery backup system, alignment and placement of signal heads, testing of all the pedestrian push buttons for crosswalks, and testing the emergency pre-emption (Opticom) utilized by Police and Fire. Yearly traffic signal maintenance includes testing of the signal controller, which controls the signal light functions, and testing of the conflict monitor that verifies the controller sends data that complies with traffic guidelines. The Division also completes traffic counts that are utilized for traffic studies in an effort to determine traffic flow and vehicular speed. The information from the studies are utilized by the Economical Development Department for prospective and current businesses, the Police Department for detecting if a street has problems with excessive speeding, and to complete warrant studies to determine the need for traffic safety devices such as signs or signals.

FY 2014-2015 HIGHLIGHTS

- * Asphalt mill and overlay of Carolyn Drive from the west City limits to Brown Trail.
- * Asphalt mill and overlay of Schumac Lane from Central Drive to Forest Ridge Drive.
- * Asphalt mill and overlay of the intersection of Harwood Road at Forest Ridge Drive.
- * Placed asphalt drive at the Simpson Terrace Elevated Tank and Carousel Park.
- * Completed street sanding for two winter events.
- * Assisted with the installation of a drainage flume at Fire Station 2.

FY 2015-2016 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Installation of new sidewalks when requested and where deemed necessary.
- * Continue repair and maintenance on all City maintained signs, signal lights, and school zone warning systems.

Demonstrate excellent customer service in an efficient manner.

- * Respond to customer requests quickly and resolve in an effective manner.

Provide for a safe and friendly community environment.

*

Foster economic growth.

- * Continue performing and maintaining traffic counts throughout the City in an effort to determine traffic flow.

Protect the vitality of neighborhoods.

- * Continue maintenance of the street infrastructure, curb and gutter, sidewalks and driveway approaches.

Encourage citizen involvement.

*

Support and develop arts and culture in Bedford.

*



Fund: General
 Department: Public Works
 Division: Streets

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$542,909	\$518,922	\$557,637	\$517,212	\$605,643
Supplies	70,001	62,611	63,600	51,200	63,200
Maintenance	71,570	129,162	142,260	128,500	72,100
Contractual Services	17,233	3,095	9,290	8,975	81,935
Utilities	319,126	324,269	345,500	281,472	345,500
Sundry	-	-	-	-	-
Capital Outlay	10,350	102,211	-	-	-
TOTAL:	\$1,031,189	\$1,140,271	\$1,118,287	\$987,359	\$1,168,378

PERSONNEL SUMMARY

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

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Traffic Operations Manager	1.00	1.00	1.00	1.00	1.00
Street Supervisor	1.00	1.00	1.00	1.00	0.00
Crew Leader, Asphalt	1.00	1.00	1.00	1.00	1.00
Crew Leader, Concrete	1.00	1.00	1.00	1.00	1.00
Crew Leader, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance II, Asphalt	2.00	2.00	2.00	1.00	1.00
Maintenance II, Concrete	2.00	2.00	2.00	1.00	1.00
Maintenance II, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance I, Streets	0.00	0.00	0.00	2.00	2.00
Street and Traffic Foreman	0.00	0.00	0.00	0.00	1.00
*TOTAL:	10.00	10.00	10.00	10.00	10.00

SIGNIFICANT CHANGES

Change in employee benefit costs	\$42,000
Supplemental for Overtime budget increase	\$6,000
Supplemental for required training courses	\$2,440



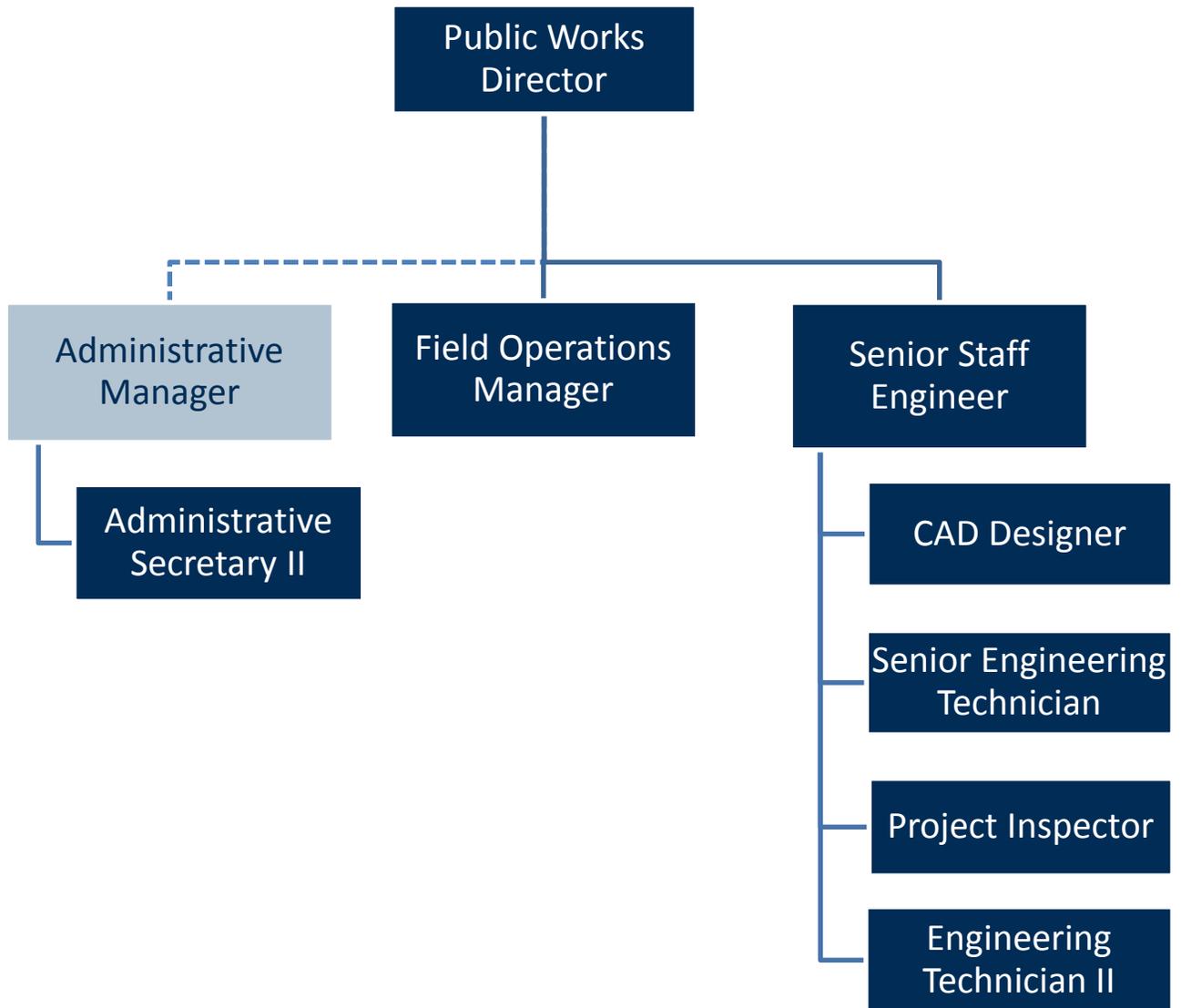
Fund: General
Department: Public Works
Division: Streets

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Field Staff (3 concrete, 3 asphalt, 2 traffic)	8	8	8
# of Support Staff	2	2	2
# of Safety Meetings	24	24	28
# of Work Orders Generated	760	1,989	900
# of Unfunded Street Light Installation Requests	70	74	75
OUTPUTS			
# of Signalized Intersections Maintained	25	26	26
# of School Zone Warning Systems Maintained	25	28	26
# of Signs Fabricated	638	723	700
# of Traffic Count Locations	690	112	300
# of Signs Fabricated per Traffic Employee per Year	106	361	300
# of Square Feet of Sidewalk per Employee per Year	224	359	350
# of Requests for New Sidewalk Construction	2	5	2
# of Requests for Sidewalk Reconstruction	14	127	15
EFFICIENCY			
Material Cost per Signalized Intersection Maintained	\$99.68	\$250.00	\$1,400.00
Cost per Sign Fabricated	\$12.64	\$38.00	\$40.00
Square Feet of New Sidewalk Constructed	0	221	500
Square Feet of Reconstructed Sidewalk	5,130	10,000	8,000
Division Budget as a % of General Fund	4.01%	3.28%	3.87%
EFFECTIVENESS & OUTCOMES			
% of Requests for New Sidewalk Installations Completed	0%	50%	50%
% of Requests for Sidewalk Reconstruction Completed	19%	1%	35%
# of Traffic Signal Operation Complaints	16%	65%	20%
% of Signals Receiving Full Preventive Maintenance	100%	100%	100%
% of Citizen Requests for Sign Maintenance Responded to within 7 days	100%	100%	100%
% of Signs Replaced in Assigned Sector for the Budget Year	100%	100%	100%
% Reduction of Sidewalk Replacement List	14%	0%	30%



**City of Bedford
Engineering Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

Fund: Water & Sewer

Department: Public Works

Division: Engineering

PROGRAM DESCRIPTION

The Engineering Division is responsible for the management of the Public Services Department which includes Street and Traffic, Water, Wastewater, and Stormwater. The Division is also responsible for conducting technical review, design services, project management and field inspection for various private and Capital Improvement Program (CIP) construction projects within the City. In addition, the Division strives to provide a wide range of technical assistance, field support, and utility information as requested by other City Departments, citizens, engineers, builders, and various interested parties.

FY 2014-2015 HIGHLIGHTS

- * Served on the North Texas Council of Governments committee to update the Public Works Construction Standards specifications.
- * Procurement of a \$90,000,000 State Water Implementation Fund of Texas (SWIFT) loan from the Texas Water Development Board (TWDB).
- * Clearing and grading of the northeast corner of the Boys Ranch for the construction of the softball and soccer fields.

FY 2015-2016 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Provide timely responses to inquiries for information.

Demonstrate excellent customer service in an efficient manner.

- * Respond to development requests for information within five days.

Provide for a safe and friendly community environment.

- * Ensure that infrastructure improvements are installed/maintained to continue safe and efficient use.

Foster economic growth.

- * Timely review of new development infrastructure plans.

Protect the vitality of neighborhoods.

- * Ensure that City infrastructure constructed by private developers or City capital funds is designed and constructed to City standards and specifications.
- * Enforce City drainage criteria on private development and recover flood plains for development as directed by the Federal Emergency Management Agency's (FEMA) criteria and City ordinances.
- * Close monitoring of all private and City funded construction projects to ensure compliance with all applicable City and State measures to control and minimize soil erosion and environmental pollution.



Fund: Water & Sewer
 Department: Public Works
 Division: Engineering

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$485,173	\$469,714	\$634,391	\$536,294	\$759,330
Supplies	24,342	40,676	48,460	46,330	46,960
Maintenance	3,316	3,244	3,220	2,500	2,800
Contractual Services	64,699	64,726	65,800	69,700	70,040
Utilities	27,720	31,895	28,000	25,943	28,000
Sundry	-	-	-	-	-
Capital Outlay	-	-	30,000	30,000	50,000
TOTAL:	\$605,250	\$610,255	\$809,871	\$710,767	\$957,130

PERSONNEL SUMMARY

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

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Public Works Director	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	0.50	0.00	0.00	0.00
Field Operations Manager	0.00	0.50	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
Project Inspector	1.00	1.00	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00	1.00	1.00
Secretary I	0.50	0.50	1.00	1.00	0.00
Administrative Secretary II	0.00	0.00	0.00	0.00	1.00
Engineer	0.00	0.00	0.00	1.00	1.00
CAD Technician	0.00	0.00	0.00	1.00	1.00
*TOTAL:	5.50	5.50	6.00	8.00	8.00

SIGNIFICANT CHANGES

Change in employee benefit costs	\$124,939
One-time supplemental for office space redesign	(\$30,000)
Supplemental for Retaining Wall replacement	\$50,000



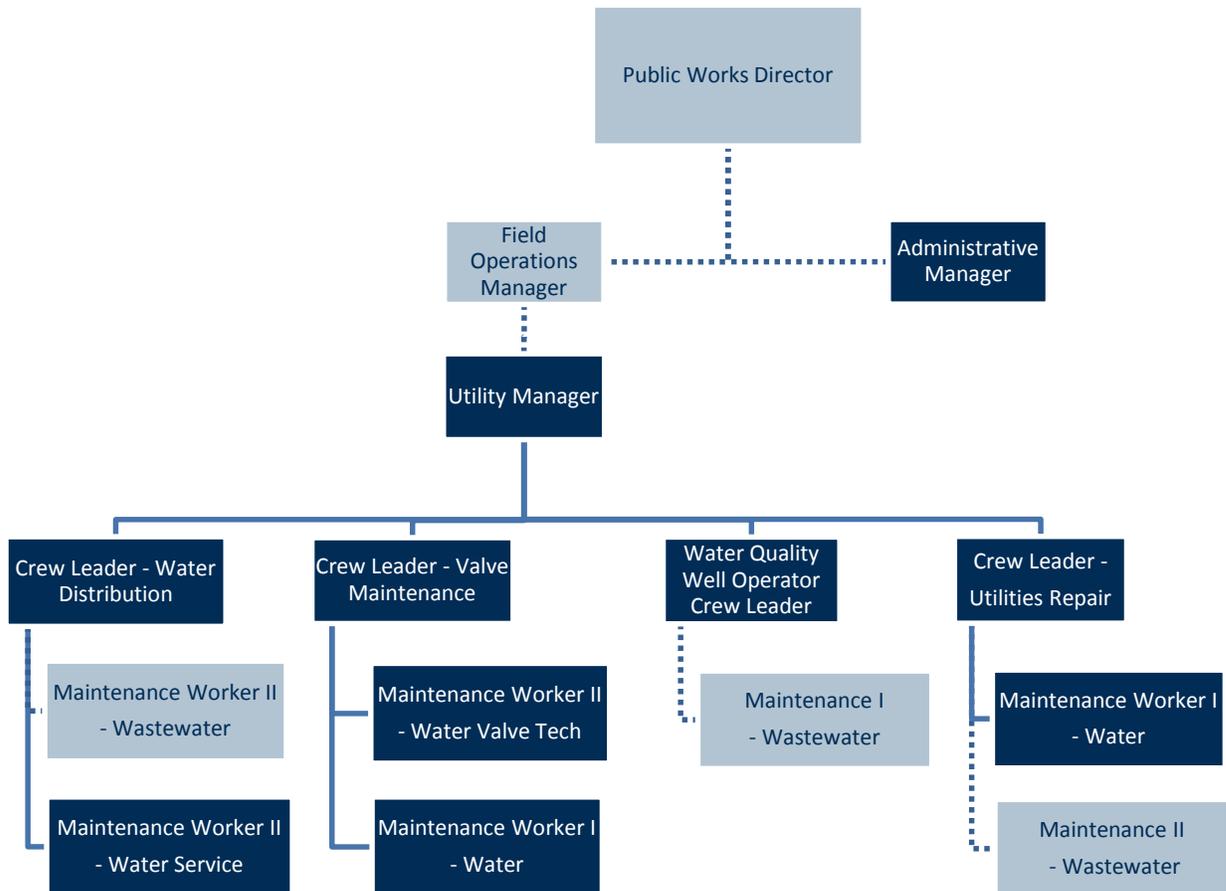
Fund: Water & Sewer
Department: Public Works
Division: Engineering

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Field Staff	2	3	3
# of Support Staff	3.5	4	5
# of Work Orders Generated	445	585	750
OUTPUTS			
# of Floodplain Informational Requests	18	20	25
# of CIP Projects Completed	1	4	9
# of CIP Projects in Progress	4	5	6
# of Inspections Performed	201	930	100
# of Maps Generated	33	79	40
# of Private Development Projects Completed	N/A	10	7
EFFICIENCY			
Average Staff Time per Map Request (hours)	1	1	2
# of Hours on CIP Construction Observation	1,836	1,000	2,500
# of Hours on Private Development Observation	281	550	100
Division Budget as a % of Water & Sewer Fund	3.00%	3.46%	4.32%
EFFECTIVENESS & OUTCOMES			
% of CIP Projects Completed within the Contract Time Period	0%	100%	100%
% of CIP Projects Completed within Budget	N/A	100%	100%
% of Plans Reviewed/Returned in 10 Working Days	90%	100%	100%



City of Bedford Water Distribution Division FY 2015 – 2016





City of Bedford
Program Summary
FY 2015-2016

Fund: Water & Sewer

Department: Public Works

Division: Water Distribution

PROGRAM DESCRIPTION

The City of Bedford Water Department is responsible for the protection of public health by providing high quality water through operation, maintenance, and management of the water distribution system. This is accomplished by the repair and maintenance of water lines, meter change outs, fire hydrant maintenance, water valve maintenance, operation of two water wells and two chemical feed systems that are monitored with a Supervisory Control and Data Acquisition System (SCADA), and daily bacterial testing of the water system. The Division is also responsible for managing the Cross Connection Control Program which protects the water supply system by eliminating potential sources of contamination resulting from illegal cross connections and backflow. The program includes overseeing the registration of licensed Backflow Prevention Technicians, inspection of new backflow devices, and ensuring that required backflow devices are tested annually and remain in compliance with City Ordinance and Texas Commission on Environmental Quality guidelines. The Division is also responsible for the installation, maintenance and testing of backflow prevention devices required on City owned fire hydrant construction meters.

FY 2014-2015 HIGHLIGHTS

- * Water conservation outreach through multiple programs offered such as: Irrigation System Evaluation, Landscape and Irrigation Seminars, Wise Guys Irrigation Evaluation, and WaterWise.
- * Submitted the Texas Water Development Board 2014 Water Conservation Plan Annual Report, meeting the City's requirements of the plan.
- * Submitted the Texas Water Development Board 2014 Water Audit.
- * Construction on the Northwest Pressure Plane was completed and placed on-line which increased the water pressure in the northwest section of the City an additional 15 PSI.
- * Completion of the Simpson Terrace elevated storage tank interior coating.
- * Construction on the 16" water line on Bedford Road from the Bedford Road elevated storage tank to Brown Trail was completed.
- * Installation was completed on the drain line for the Simpson Terrace elevated storage tank and the Simpson Terrace water well.

FY 2015-2016 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Continue to provide quality water and service to the citizens and businesses of Bedford.

Demonstrate excellent customer service in an efficient manner.

- * Respond to all service requests within 24 hours of when they are received.

Provide for a safe and friendly community environment.

- * Continue daily chlorine residual and bacteriological testing.

Foster economic growth.

- * Continue to review and examine the future needs of the City through infrastructure studies.

Protect the vitality of neighborhoods.

- * Address the aging distribution system and prioritize the renewal of deteriorating water lines.
- * Enforcement of the Cross Connection Control Program to protect the water distribution system.

Encourage citizen involvement.

- * Build on public education and awareness of water conservation and environmental issues that affect the water quality.

Support and develop arts and culture in Bedford.

- * Provide quality water and pressure by the renewal of water mains in the Cultural District.



Fund: Water & Sewer
 Department: Public Works
 Division: Water Distribution

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$738,454	\$670,575	\$710,382	\$676,846	\$728,785
Supplies	55,485	73,702	82,800	58,900	95,615
Maintenance	250,481	263,900	319,970	283,620	323,770
Contractual Services	6,948,313	7,316,461	7,975,079	7,995,364	8,326,575
Utilities	117,754	124,285	192,500	140,000	192,500
Sundry	150,000	1,208,066	575,000	575,000	300,000
Capital Outlay	6,450	-	16,400	16,000	-
TOTAL:	\$8,266,937	\$9,656,989	\$9,872,131	\$9,745,730	\$9,967,245

PERSONNEL SUMMARY

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

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Utilities Manager	1.00	0.50	0.50	0.50	0.50
Crew Leader, Water Distribution	1.00	1.00	1.00	1.00	1.00
Crew Leader, Valve Maintenance	1.00	1.00	1.00	1.00	1.00
Crew Leader, Utilities Repair	1.00	1.00	1.00	1.00	1.00
Crew Leader, Water Quality/Well Operator	0.00	0.00	0.00	1.00	1.00
Water Quality Specialist	1.00	1.00	1.00	0.00	0.00
Maintenance II, Water Production	5.00	5.00	5.00	1.00	1.00
Water Valve Tech, Maintenance II	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II, Water Service	1.00	1.00	1.00	1.00	1.00
Maintenance I, Water	0.00	0.00	0.00	4.00	4.00
Purchasing/Inventory Control Supervisor	1.00	1.00	1.00	1.00	0.00
Administrative Manager	0.00	0.00	0.00	0.00	1.00
*TOTAL:	13.00	12.50	12.50	12.50	12.50

SIGNIFICANT CHANGES

Change in employee benefit costs	\$18,403
One-time supplemental for cargo trailer	(\$16,400)
Increase in budget amount for water purchases due to cost increase	\$342,791
Decrease in operational transfer to Utility Fund	(\$250,000)



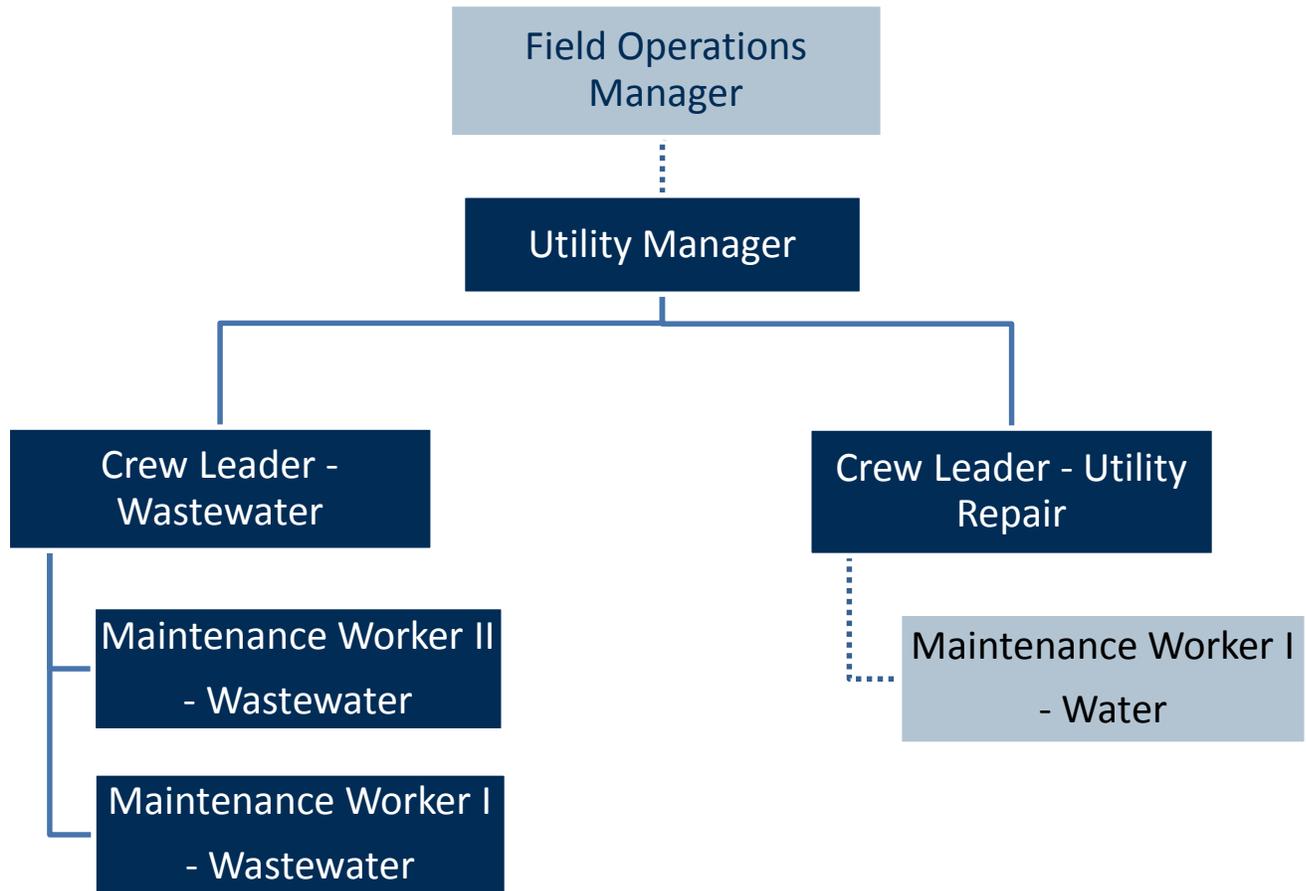
Fund: Water & Sewer
 Department: Public Works
 Division: Water Distribution

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Field Staff	11	11	11
# of Support Staff	1.5	1.5	1.5
# of Safety Meetings	15	24	24
# of Work Orders Generated	15,123	17,500	15,000
OUTPUTS			
# of Hours on Reports to Agencies for Water Regulation Compliance	N/A	150	160
# of Water Storage Tanks Inspected/Maintained	4	6	6
# of Emergency Water Main Breaks Repaired	46	25	40
# of Water Main Leaks Repaired	151	30	25
# of Water Meters Installed	110	280	200
# of Fire Hydrants Maintained or Repaired	326	500	1,500
# of Water Valves Exercised	744	850	1,000
# of Water Valves Maintained or Repaired	105	135	100
Linear Feet of Water Lines Installed/Replaced	5,580	2,263	8,500
# of Dead End Mains Flushed per Month	64	80	690
# of Water Conservation Outreach Programs	20	35	30
# of Backflow Prevention Device Reports Reviewed for Compliance	626	500	700
# of Taste and Odor Complaints	36	33	20
EFFICIENCY			
# of Customer Accounts per Field Employee (AWWA National Median: 486)	1,380	2,102	1,380
# of Work Orders per Field Staff	1,375	1,509	1,363
# of Bacti Samples Taken per Year	733	750	630
# of Reportable Events that Require Public Notification	0	0	0
Division Budget as a % of Water & Sewer Fund	47.44%	47.47%	47.69%
EFFECTIVENESS & OUTCOMES			
Water Distribution System Integrity (AWWA National Median: 33.50)	119.39	33.33	33.5
% of Fire Hydrants Receiving Preventative Maintenance	18%	27%	100%
% of Water Valves Exercised in the City	25%	28%	30%
% of Monthly Water Samples Testing Negative for Coliform Bacteria	99%	100%	100%
% of Unaccounted Water Loss (State average is 8%)	9%	10%	8%
% of Bacti Retests per Year	1%	0%	0%
% Change in Work Orders	-9%	15%	10%
% of Fire Hydrants Replaced	0.1%	0.05%	3%
% of Valves Repaired	3.5%	4.5%	10%
% of Water Quality Calls Responded to and Resolved to 100% Customer Satisfaction	98%	100%	100%
% of Water Leaks Repaired in 5 days	63%	98%	100%



**City of Bedford
Wastewater Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

Fund: Water & Sewer

Department: Public Works

Division: Wastewater

PROGRAM DESCRIPTION

The City of Bedford Wastewater Department is responsible for the protection of public health and environmental safety through the collection and maintenance of household and commercial sewer waste. This is accomplished by the repair and maintenance of sewer mains, line cleaning, and video inspection of the City sewer mains and services. Rehabilitation of the sewer lines and manholes is performed to help reduce the infiltration of rainwater and sanitary sewer discharge.

FY 2014-2015 HIGHLIGHTS

- * Submitted the 2013 Sanitary Overflow Initiative report to the Texas Commission on Environmental Quality.
- * Continued outreach efforts for the Sanitary Sewer Overflow Initiative and the Fats, Oil, and Grease Program.
- * Completion of the Boys Ranch Sanitary Sewer Line Renewal/Rehabilitation.
- * Completion of the sanitary sewer renewal serving Spring Valley Drive.
- * Closed circuit TV inspection completed utilizing Texas Water Development Board funds.

FY 2015-2016 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Continue to provide safe environmental collection of wastewater.

Demonstrate excellent customer service in an efficient manner.

- * Respond to customer requests quickly and resolve in an effective manner.

Provide for a safe and friendly community environment.

- * Maintain compliance with Texas Commission on Environmental Quality Sanitary Sewer Overflow Initiative.
- * Protect the community by enforcing the requirements of City ordinances for illicit discharges.

Foster economic growth.

- * To provide a sound collection system that reduces overflows and infiltration.

Protect the vitality of neighborhoods.

- * Maintain an effective sewer collection system to eliminate discharges and overflows into the creeks.

Encourage citizen involvement.

- * Build on public education and awareness of waste discharge and environmental issues that affect the wastewater system.
- * Continue educating local businesses, apartment complexes, and residents about the Fats, Oil, and Grease Program.

Support and develop arts and culture in Bedford.

- * Provide maintenance of wastewater lines and renewal of main lines in the Cultural District.



Fund: Water & Sewer
 Department: Public Works
 Division: Wastewater

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$354,076	\$306,206	\$380,094	\$381,044	\$413,314
Supplies	28,171	46,277	48,950	42,900	60,090
Maintenance	43,801	30,308	46,760	32,660	49,100
Contractual Services	3,532,414	3,938,055	4,253,590	4,224,570	4,048,690
Utilities	-	-	-	-	-
Sundry	100,000	668,847	500,000	500,000	500,000
Capital Outlay	1,592	-	360,000	360,000	246,000
TOTAL:	\$4,060,054	\$4,989,693	\$5,589,394	\$5,541,174	\$5,317,194

PERSONNEL SUMMARY

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

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Utilities Manager	0.00	0.50	0.50	0.50	0.50
Crew Leader, Utility Repair	3.00	2.00	2.00	2.00	2.00
Maintenance II, Wastewater	4.00	5.00	5.00	2.00	2.00
Maintenance I, Wastewater	0.00	0.00	0.00	3.00	3.00
*TOTAL:	7.00	7.50	7.50	7.50	7.50

SIGNIFICANT CHANGES

Change in employee benefit costs	\$33,220
Decrease in budget for sewer treatment costs based on historical expense	(\$179,510)
Supplemental for Mini-Combo Jetter Truck	\$246,000
One-time supplemental for GapVax Vehicle	(\$360,000)



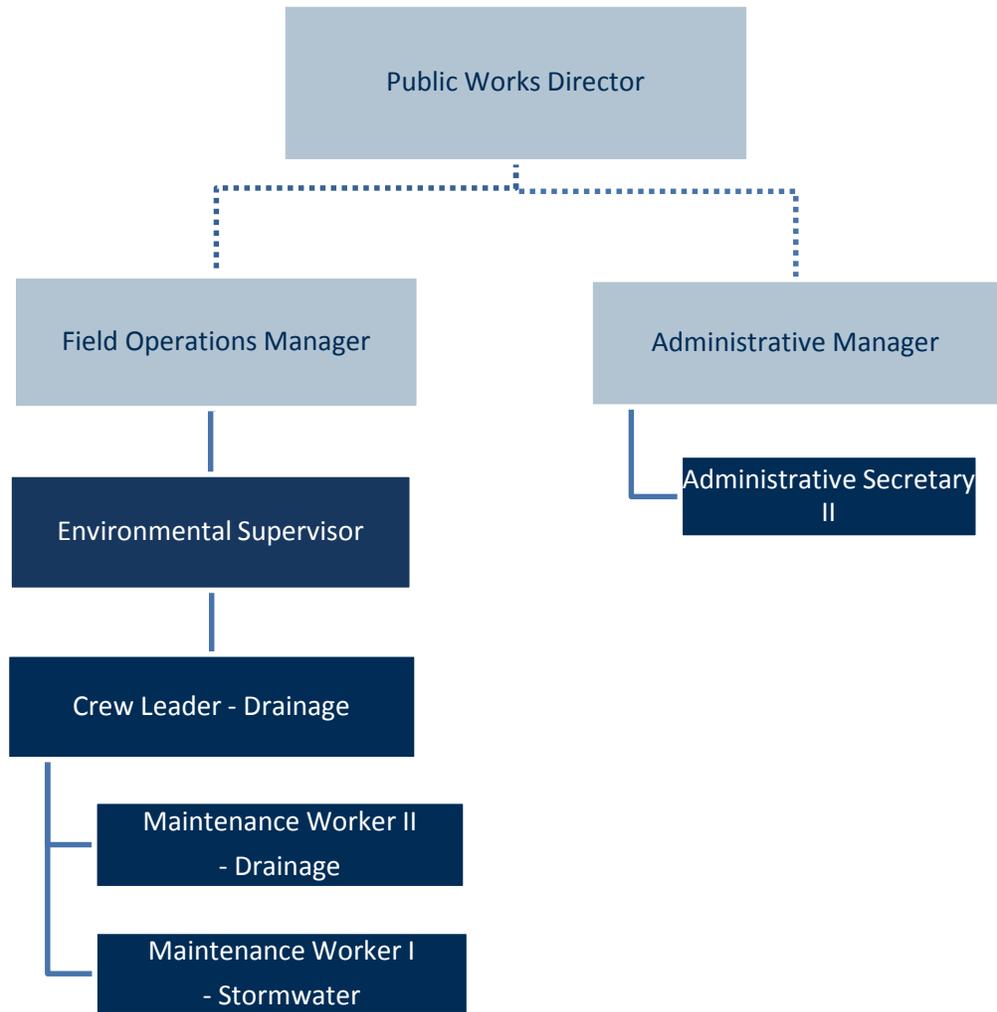
Fund: Water & Sewer
Department: Public Works
Division: Wastewater

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Field Staff	7	7	7
# of Support Staff	0.5	0.5	0.5
# of Safety Meetings	24	24	24
OUTPUTS			
# of Work Orders Generated	678	790	1,000
Linear Feet of Wastewater Collection System Line Cleaned	229,408	140,000	180,000
Linear Feet of Wastewater Lines Rehabilitated or Installed/Replaced	7,280	6,129	25,000
# of Wastewater Stoppages	175	180	210
# of Manholes Inspected	576	344	500
# of Manholes Installed/Repaired	14	30	30
Linear Feet of Wastewater Lines TV Inspected	27,914	32,516	14,440
# of Hours on Reports to Agencies for Wastewater Regulation Compliance	7	15	30
# of Liquid Waste Trip Tickets Reviewed	560	400	650
# of FOG Outreach Programs	6	27	30
# of Grease Trap Permits Issued	153	149	160
# of Waste Hauler Permits Issued	49	49	60
EFFICIENCY			
# of Customer Connections per Field Employee (AWWA National Median: 509)	2,395	3,233	2,395
Division Budget as a % of Water & Sewer Fund	24.51%	26.99%	25.44%
EFFECTIVENESS & OUTCOMES			
Wastewater Collection System Integrity (AWWA National Median: 9.05)	110.75	113.92	40
% of Wastewater Collection System Line Cleaned	28%	17%	1%
% of Manholes Inspected	21%	12%	20%
% of Wastewater Lines TV Inspected	3%	4%	1%
# of Sanitary Sewer Stoppages per Mile of Line	1%	0.8%	5%



**City of Bedford
Stormwater Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

Fund: Stormwater

Department: Public Works

Division: Administration

PROGRAM DESCRIPTION

The Stormwater Administration Division is responsible for providing adequate collection and transportation of stormwater with the least amount of damage to real or personal property. This is accomplished by maintaining the drainage channels and the stormwater collection system through debris removal, erosion control, and maintenance to the storm inlets and pipes. The Division is also responsible for vector (mosquito) control throughout the City and rodent control in the drainage channels and City facilities.

FY 2014-2015 HIGHLIGHTS

- * Increased public education and awareness of mosquito control by conducting additional presentations to various organizations.
- * Treatment of positive West Nile sites with an Ultra Low Volume (ULV) backpack sprayer.
- * Increased public education and awareness of stormwater management with the "Only Rain Down the Drain" Program.
- * Celebrated the 2014 Public Works week by visiting two local schools to educate 1,745 students on the responsibilities of city Public Works Departments.
- * Completed repairs to seven roadway bridges to comply with mandates by the Texas Department of Transportation.

FY 2015-2016 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Continue the vector (mosquito) control program, which includes lavacide and trapping of mosquitoes for disease testing.
- * Continue routine maintenance and repair of drainage channels and the storm sewer system.

Demonstrate excellent customer service in an efficient manner.

- * Respond to customer requests quickly and resolve in an effective manner.

Provide for a safe and friendly community environment.

- * Monitor creek channels for illicit discharge.

Protect the vitality of neighborhoods.

- * Remain in compliance with Texas Commission on Environmental Quality Stormwater Management Plan.
- * Continue with erosion control of the creek channels to reduce the amount of real or personal property damage.

Encourage citizen involvement.

- * Build on public education and awareness of mosquito control and the Stormwater Management Plan.



Fund: Stormwater
 Department: Public Works
 Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$269,268	\$305,720	\$325,782	\$295,397	\$292,962
Supplies	23,650	35,254	56,890	54,500	56,190
Maintenance	40,033	27,889	38,000	40,380	39,500
Contractual Services	547,543	138,001	149,370	144,750	173,350
Utilities	-	-	-	-	-
Sundry	774,615	835,732	677,300	677,300	730,117
Capital Outlay	-	-	18,000	27,800	-
TOTAL:	\$1,655,109	\$1,342,596	\$1,265,342	\$1,240,127	\$1,292,119

PERSONNEL SUMMARY

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

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Environmental Specialist	1.00	1.00	1.00	0.00	0.00
Environmental Supervisor	0.00	0.00	0.00	1.00	1.00
Office Administrator	1.00	1.00	1.00	1.00	0.00
Crew Leader, Stormwater	1.00	1.00	1.00	1.00	1.00
Maintenance II, Stormwater	3.00	3.00	3.00	2.00	2.00
Maintenance I, Stormwater	0.00	0.00	0.00	1.00	1.00
Administrative Secretary II	0.00	0.00	0.00	0.00	1.00
*TOTAL:	6.00	6.00	6.00	6.00	6.00

SIGNIFICANT CHANGES

Change in employee benefit costs	(\$32,820)
One-time supplemental for Hydroseeder	(\$18,000)
Supplemental for XC2 Backflow Prevention Software	\$21,410
Increase in operational transfer	\$44,506



Fund: Stormwater
Department: Public Works
Division: Administration

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Field Staff	4	4	4
# of Support Staff	2	2	2
# of Safety Meetings	24	24	24
OUTPUTS			
Linear Feet of Flumes and Drainage Channels Cleaned/Mowed/Maintained	6,358	11,143	5,500
Linear Feet of Flumes and Drainage Channel Sediment Removed	1,459	1,779	1,000
# of Drainage Inlet Inspected, Cleaned, and Marked	263	276	300
Linear Feet of Storm Drain Lines TV Inspected	0	1,830	10,000
# of Hours on Reports to Agencies for Stormwater Regulation Compliance	80	18	60
# of Stormwater Management Outreach Programs	4	16	8
# of Feet of Creeks Treated for Mosquitoes	126,720	126,720	126,720
# of Public Outreach Programs for Mosquito Education	8	11	8
# of Rodent Traps Baited per Month	148	233	150
# of Mosquito Traps per Month	5	111	110
# of Work Orders Generated	297	609	300
# of Graffiti Removal Requests	5	13	8
EFFICIENCY			
Cost per Linear Foot of Drainage Channel Weed Eating/Cleaning by City Staff	\$0.69	\$0.80	\$0.80
Cost per Linear Foot of Flume/Channel Sediment Removal	\$0.80	\$1.25	\$1.00
Cost per Linear Foot of Mosquito Treatment	\$2.80	\$4.47	\$5.00
# of Mosquitoes Tested for West Nile Virus	6,784	1,342	3,500
Cost of Graffiti Removal per Square Foot	\$4.00	\$14.01	\$3.75
Cost of Rodent Bait per Trap per Year	\$222.00	\$15.00	\$15.00
% of Flumes and Drainage Channels Cleaned	100%	100%	100%
EFFECTIVENESS & OUTCOMES			
# of Mosquito Inquiries	49	60	25
# of Requests for Channel Cleaning/Drainage Improvements	18	35	10
% of Mosquitoes Pools Testing Positive for West Nile Virus	31%	0%	0%
% of Linear Feet of City Maintained Flumes and Drainage Channels Inspected	100%	100%	100%
% of Linear Feet of Storm Drain Lines TV Inspected	N/A	0.5%	100%
% of Attendance for Outreach Programs per Capita	1%	25%	25%



City of Bedford
Program Summary
FY 2015-2016

Fund: Street Improvement Economic Development Corporation

Department: Public Works

Division: Administration

PROGRAM DESCRIPTION

In November 1997, Bedford voters approved a half-cent sales tax for the purpose of road maintenance and improvements. Following approval of the tax levy, the Bedford Street Improvement Economic Development Corporation (SIEDC) was created to direct and authorize all expenditures, with the City Council having final approval. The Council appointed a Corporation that is comprised of citizens and elected officials.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	21,549	21,641	23,000	16,000	23,000
Maintenance	178,087	76,062	92,960	84,500	158,000
Contractual Services	264,731	458,033	2,048,500	1,502,000	2,768,000
Utilities	-	-	-	-	-
Sundry	1,388,188	1,395,477	1,417,858	1,417,858	1,424,750
Capital Outlay	156,832	12,518	180,800	176,600	50,600
TOTAL:	\$2,009,387	\$1,963,731	\$3,763,118	\$3,196,958	\$4,424,350

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

One-time supplemental for equipment replacements	(\$180,800)
Supplemental for Project Inspector vehicle	\$25,600
Supplemental for Air Compressor and Jackhammer	\$25,000
Increase to budget for street maintenance based on planned projects	\$65,000
Increase to budget for contract labor based on planned projects	\$719,500



Fund: Street Improvement Economic Development Corporation
Department: Public Works
Division: Administration

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Annual Work Orders Generated	212	209	325
# of Requests for Pavement Repair	90	50	140
OUTPUTS			
Linear Feet of Pavement Markings Replaced/Painted	101,729	92,455	100,000
Square Yards of Street Pavement Overlaid with Hot-mix Asphalt	24,125	24,100	39,000
Square Yards of Street Pavement Repaired	1,440	3,004	3,000
Linear Feet of Street Pavement Crack Sealed	100,368	88,000	100,000
Linear Feet of Curb/Gutter Repaired	345	1,300	300
EFFICIENCY			
Material Cost per Square Yard of Pavement Repaired	\$15.24	\$36.00	\$8.00
# of Square Yards of Pavement Repair per Field Employee	480	250	600
EFFECTIVENESS & OUTCOMES			
% change of Square Yards of Pavement Repair per Employee from Previous Year	-15%	368%	110%
% change of Linear Feet of Curb/Gutter Repair from Previous Year	107%	1489%	130%
% of Pavement Repair Requests Completed within 10 Working Days	68%	65%	75%



City of Bedford
 Program Summary
 FY 2015-2016

Fund: Equipment Replacement

Department: Public Works

Division: Administration

PROGRAM DESCRIPTION

The Equipment Replacement Fund was established to provide funds to replace equipment as needed. Funding is provided through an operating transfer from the General Fund and auction proceeds from surplus items.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	247,232	15,021	170,276	312,434	24,000
TOTAL:	\$247,232	\$15,021	\$170,276	\$312,434	\$24,000

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

One-time supplementals	(\$170,276)
Annual Lease for Traffic motorcycles	\$24,000



City of Bedford
Program Summary
FY 2015-2016

Fund: Water/Sewer Vehicle Replacement

Department: Public Works

Division: Administration

PROGRAM DESCRIPTION

The Water/Sewer Vehicle Replacement Fund was established in Fiscal Year 2012 for the replacement of vehicles and equipment that support the Water and Wastewater Divisions. These funds are an established operational transfer from Water Distribution Division.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	4,322	4,322	-	-	-
Capital Outlay	-	-	152,000	151,995	25,600
TOTAL:	\$4,322	\$4,322	\$152,000	\$151,995	\$25,600

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

One-time supplemental for Camera Van	(\$152,000)
Supplemental for Traffic Manager Vehicle	\$25,600