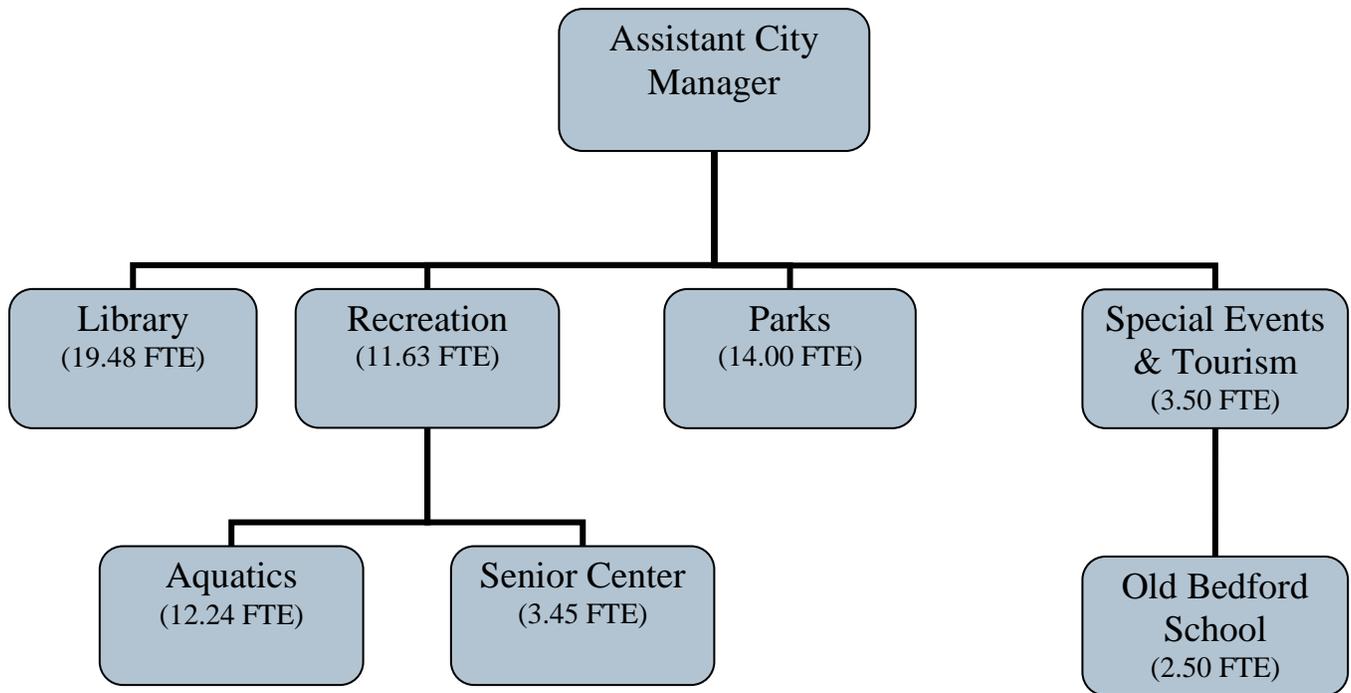




COMMUNITY SERVICES

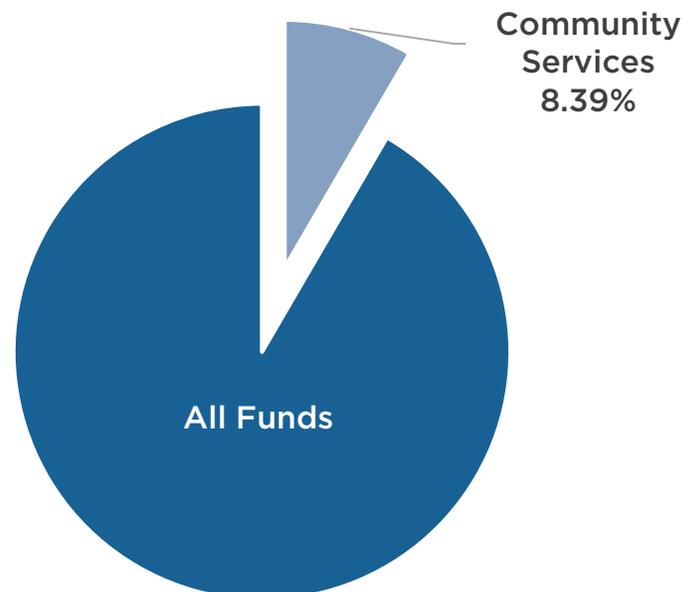
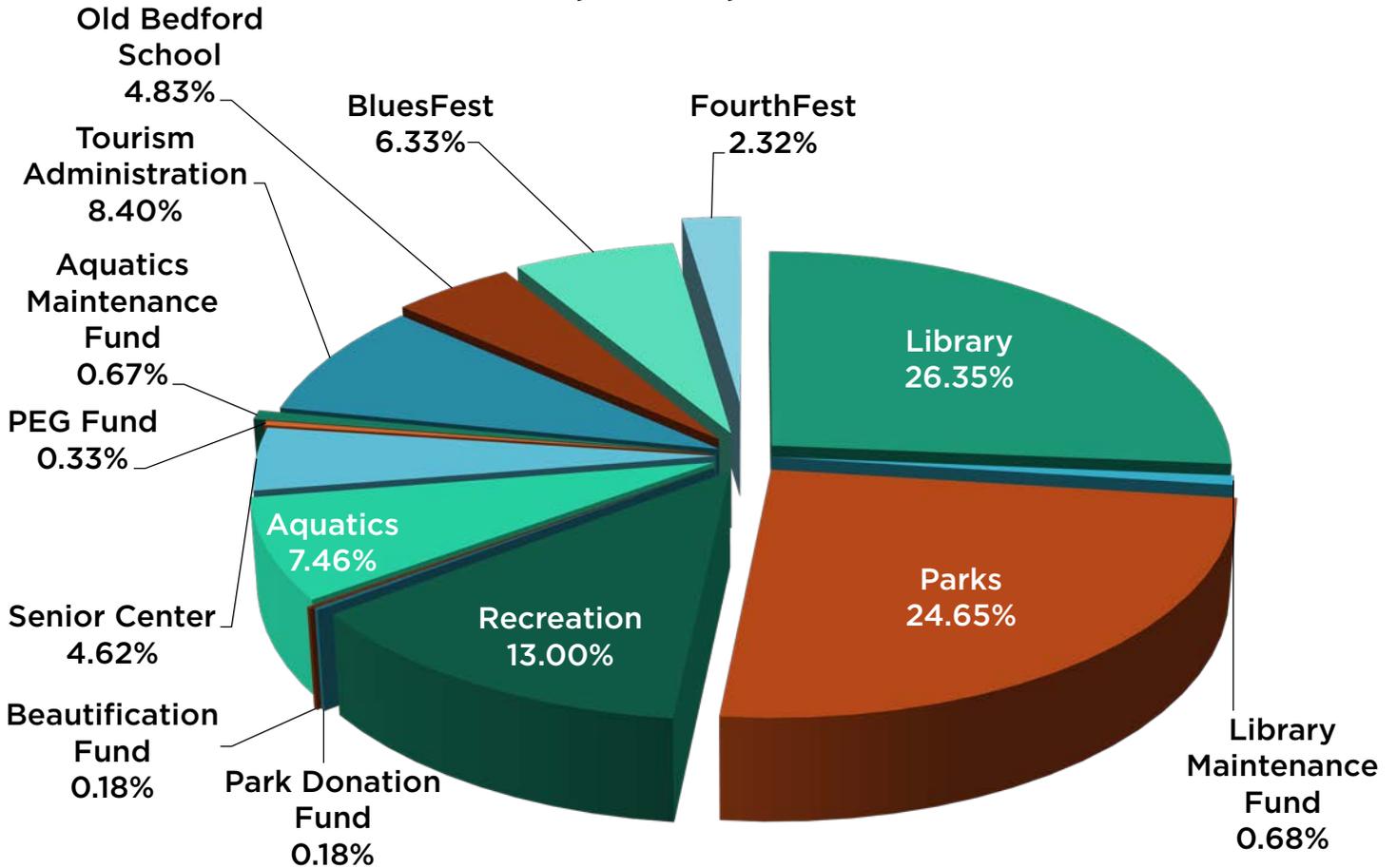


**City of Bedford
Community Services Organization Chart
FY 2015 – 2016**



COMMUNITY SERVICES

Total Expenditures
\$5,519,907



COMMUNITY SERVICES

TOTAL EXPENDITURES \$5,519,907

DIVISION/FUND	ACTUAL 13-14	BUDGET 14-15	BASE 15-16	REQUESTS 15-16	BUDGET 15-16
Library	1,309,275	1,359,594	1,426,369	28,000	1,454,369
Parks	1,114,756	1,465,996	1,251,484	108,985	1,360,469
Recreation	785,298	807,227	653,114	64,248	717,362
Aquatics	407,626	410,442	412,056	-	412,056
Senior Center	212,670	219,341	234,479	20,300	254,779
Tourism Administration	266,794	402,378	393,389	70,156	463,545
Old Bedford School	223,864	286,670	233,410	33,112	266,522
BluesFest	362,508	349,600	349,600	-	349,600
FourthFest	119,545	128,205	128,205	-	128,205
Park Donations	-6,346	25,000	10,000	-	10,000
Beautification Commission	3,758	10,000	10,000	-	10,000
PEG	38,959	18,400	18,400	-	18,400
Aquatic Maintenance Fund	47,818	20,400	-	37,000	37,000
Library Maintenance Fund	-	-	-	37,600	37,600
TOTAL	\$4,886,525	\$5,503,253	\$5,120,506	\$ 399,401	\$5,519,907

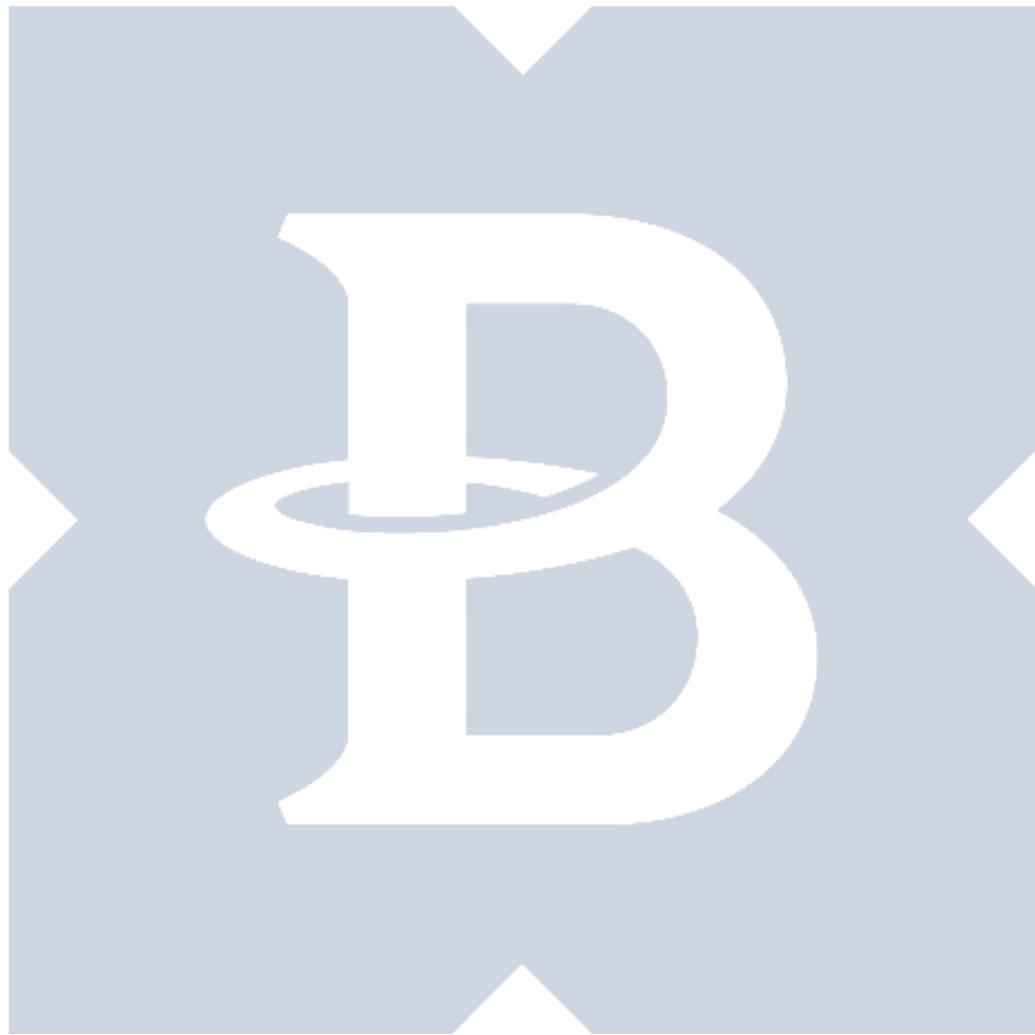
Future Budget Considerations

Library - The Library has been on the same integrated library system since 1999. Due to age, the system is currently not supported; thereby, enhancements and upgrades are nonexistent. Replacement of the server will need to be considered.

Library/Old Bedford School - Adding a parking lot over the geothermal field and a sidewalk between the Old Bedford School and the Library will provide safer pedestrian access between the two facilities.

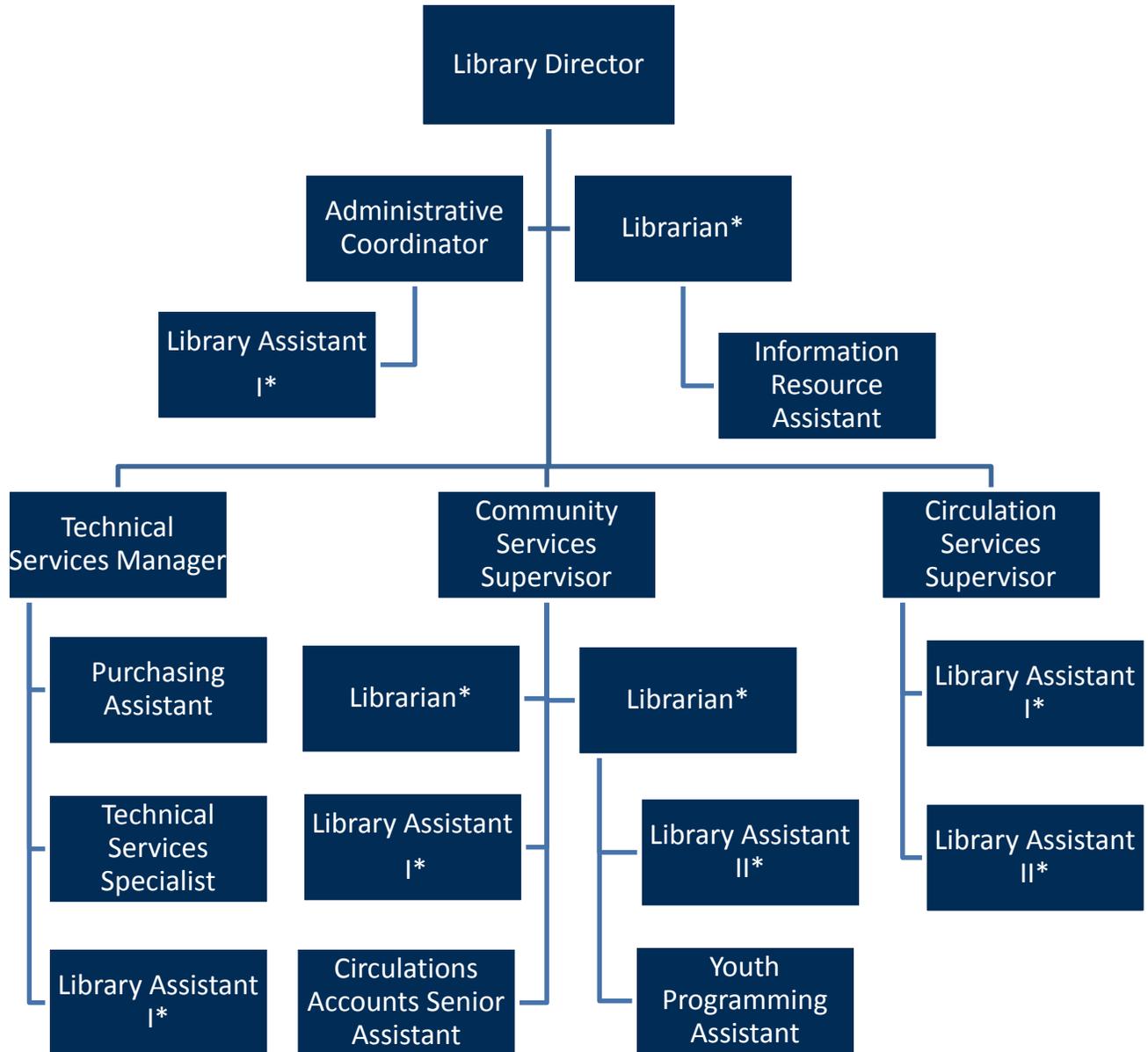
Parks - With the improvements to the Boy Ranch, considerations need to be made to provide for long term maintenance of the park. Without proper resources dedicated to preserving the improvements, the appearance of the park will decline each year.

Recreation/Aquatics - Due to the age and use of both the Recreation Center and Splash, these facilities are showing significant signs of deterioration. Considerable improvements are needed to the facilities in order to attract and/or retain public interest.





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



*There are multiple employees with this job title, oversight of the employee depends on assignment within the division.



City of Bedford
Program Summary
FY 2015-2016

Fund: General

Department: Community Services

Division: Library

PROGRAM DESCRIPTION

As a 21st century library, the Bedford Public Library bridges the digital and informational divide in the community by providing free access to technology, wireless Internet, computers and study spaces. The Library enriches, empowers and transforms lives through free educational classes, programs and services. The Library provides many programs for children that help to increase literacy, math and science skills including homework help, Legos, robotics, early literacy story times, Read2Rover and the annual Summer Reading Club. Teens within the community participate in innovative after-hours programs, volunteer opportunities and gaming events. From learning how to find jobs to planting a garden, the Library serves as the community's gathering place for lifelong learning. The Library has over 110,000 items in its collection which includes books, ebooks, audio books, music CDs, and DVDs. The website provides access to ebooks, digital magazines and online learning 24/7. Recognizing the importance of collaboration, the Library partners with other City departments, HEB ISD, the Trinity Arts Guild, Carter Bloodcare and many more to maximize resources and reach citizens where they live, work and play.

FY 2014-2015 HIGHLIGHTS

- * Received a \$10,000 grant from the Texas State Library and Archives Commission to improve technology.
- * Received a \$2,145 reimbursement from the Texas State Library and Archives Commission for lending InterLibrary Loans.
- * Implemented the 1,000 Books Before Kindergarten program using donations.
- * Implemented Book A Librarian service to better serve customers with in-depth information questions.
- * The Library joined the Zinio Digital Magazine Consortium, doubling the number of titles and saving over \$2,000 annually.
- * Increased bandwidth to 50 mbps and added wireless printing to improve user experience with public computers and the wireless network.
- * Patrons are able to use their smart phones to checkout materials at four of the checkout stations.
- * Started phase 2 of the "Geek the Library" campaign by conducting outreach events at area businesses and events.
- * Added 12 Apple Computers with high end audio/video editing capabilities with grant and donation funds.

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

Be responsive to the needs of the community.

- * Fuel Bedford's passion for reading by evaluating, selecting and merchandising collections.
- * Conduct annual library satisfaction survey.
- * Replace the outdated computers to improve the computer user experience at the Library.
- * Provide opportunities for homework assistance for elementary, junior high and high school students.

Demonstrate excellent customer service in an efficient manner.

- * Partner with organizations to provide life skill programs to promote healthy living, financial skills, literacy and parenting.
- * Provide ongoing staff training on emerging technologies and customer service.

Provide for a safe and friendly community environment.

- * Provide developmentally appropriate programs that support literacy by age and/or needs of intended audience.
- * Expand participation in the Summer Reading Club through enriching programs, marketing and visibility within the community.

Foster economic growth.

- * Connect job seekers and small business owners with resources to create, strengthen and expand their business.

Encourage citizen involvement.

- * Work closely with the Foundation and Friends to communicate the impact of the Library within the community and raise funds to support the Library.

Support and develop arts and culture in Bedford.

- * Partner with arts organizations and provide opportunities for artists to display their work in the Library.



Fund: General
 Department: Community Services
 Division: Library

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$894,701	\$941,858	\$969,884	\$968,459	\$1,054,549
Supplies	169,417	173,063	175,560	172,559	198,970
Maintenance	55,524	54,176	55,280	54,512	52,180
Contractual Services	43,496	50,129	64,180	64,921	53,980
Utilities	50,431	51,051	51,700	45,904	51,700
Sundry	25,000	25,000	25,000	25,000	25,000
Capital Outlay	10,850	13,998	17,990	21,080	17,990
TOTAL:	\$1,249,419	\$1,309,275	\$1,359,594	\$1,352,435	\$1,454,369

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
Library Director	0.00	0.00	1.00	1.00	1.00
Library Manager	1.00	1.00	0.00	0.00	0.00
Technical Services Manager	1.00	1.00	1.00	1.00	1.00
Community Services Supervisor	1.00	1.00	1.00	1.00	1.00
Librarian	2.45	2.45	2.45	2.00	2.00
Circulation Services Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative/Volunteer Coordinator	0.80	0.80	0.80	1.00	1.00
Programming Assistant	0.80	0.80	1.80	2.38	2.38
Circulation Accounts Senior Assistant	0.35	0.35	0.35	0.35	0.35
Senior Library Assistant	1.80	2.00	2.00	2.00	2.00
Technical Services Specialist	1.00	1.00	1.00	1.00	1.00
Library Assistant II	3.60	3.60	2.60	2.60	2.60
Library Assistant I	4.05	3.77	3.77	3.35	3.35
Purchasing Assistant	0.80	0.80	0.80	0.80	0.80
*TOTAL:	19.65	19.57	19.57	19.48	19.48

SIGNIFICANT CHANGES

Change in employee benefit costs	\$84,665
Supplemental for increase of book budget account	\$10,000
Supplemental for increase of digital content account	\$18,000
Reallocation of funds to other divisions for other departmental needs	(\$16,800)



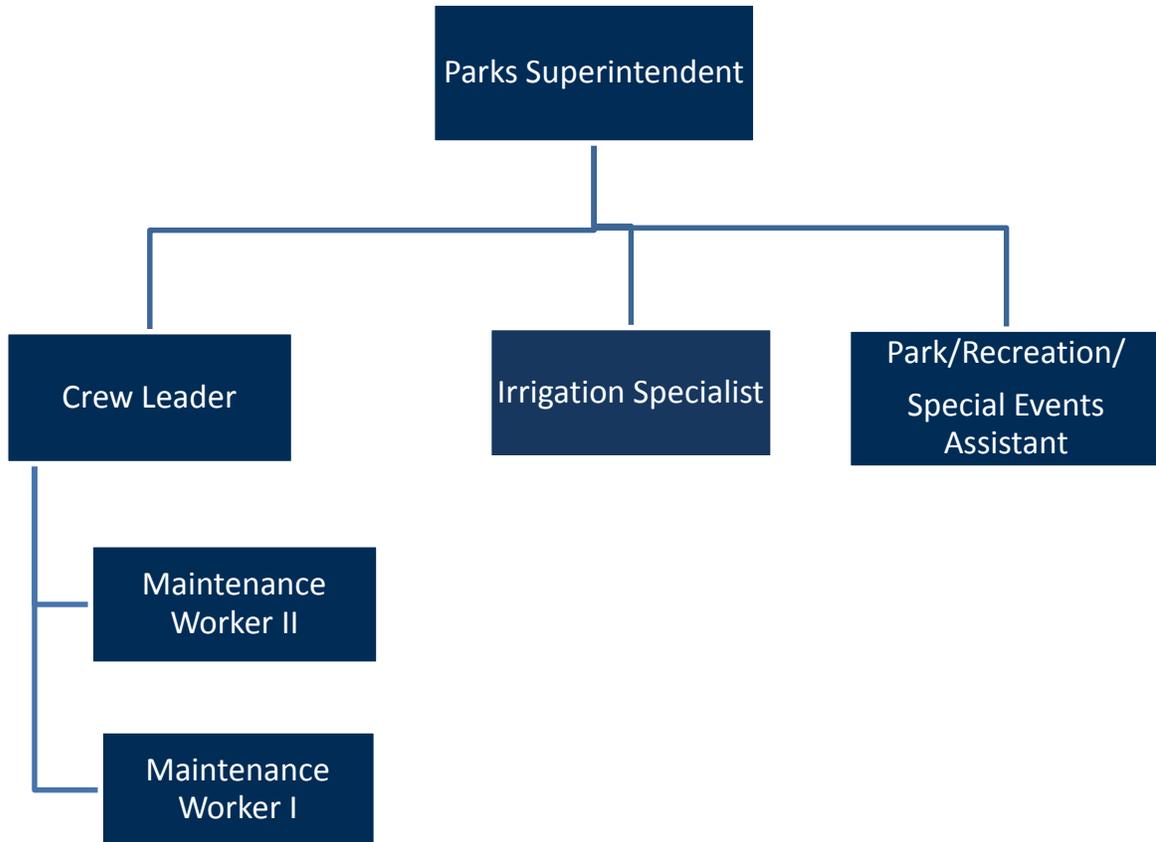
Fund: General
 Department: Community Services
 Division: Library

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
Materials Budget	\$160,186	\$161,790	\$161,790
Operating Budget	\$1,309,275	\$1,341,704	\$1,454,369
# of Items in the Collection	118,095	114,000	115,000
# of Volunteer Hours	8,219	6,500	7,500
# of FTEs	19.57	19.48	19.48
OUTPUTS			
# of Items Circulated	584,917	566,750	580,000
# of Library Visits	244,388	221,000	240,000
# of Reference Transactions	81,237	70,600	80,000
# of Programs Offered	1,052	1,100	1,100
# of Arts and Cultural Programs Offered	N/A	95	95
# of Public Computers Hours Used	41,255	30,000	41,000
EFFICIENCY			
# of Items Circulated Per Capita	11.9	11.5	11.8
# of Items Circulated Per FTE	29,888	29,000	29,774
Collection Turnover Rate	4.95	4.97	5.04
Division Budget as a % of the General Fund	4.61%	4.49%	4.76%
EFFECTIVENESS & OUTCOMES			
# of Library Visits Per Capita	4.98	4.5	4.89
# of Library Holdings Per Capita	2.41	2.32	2.34
Operating Expenditures Per Capita	\$26.69	27.35	\$27.35
Materials Expenditures Per Capita	\$3.35	3.29	\$3.29
Ebooks Circulated as a % of Overall Circulation	6.52%	8%	8%
Program Attendance Per Capita	0.55	0.55	0.55
% of Summer Reading Club Registrants Reading	58.5%	60%	60%
% of Bedford Citizens Rating the Library as "Excellent" or "Good"	97.1%	Biennial	95%
Library Customer Satisfaction Average	90.8%	90%	90%
Ability of Staff to Quickly Assist Patrons	92.1%	91%	93%
Friendliness of Staff	90.1%	91%	90%
Knowledge of Staff	90.1%	89%	90%
% of Population Who Are Registered Borrowers	74.3%	76%	75%
% of Customers Reporting They Got a Job or a Better Job/Salary	11.4%	12%	10%
% of Customers Reporting They Passed a Test	14.42%	15%	10%
% of Library Customers Reporting They Learned a New Skill	17.67%	18%	15%
% of Library Customers Reporting They Improved Their Computer Skills	5.81%	11%	10%
% of Library Customers Reporting They Learned a New Language	6.74%	10%	5%
% of Library Customers Reporting They Learned To Read	7.21%	9%	10%
% of Library Customers Reporting They Read To Their Child	21.63%	28%	20%
% of Library Customers Reporting They Made Better Grades	10.93%	13%	10%
% of Library Customers Reporting They Improved Their Health/Well Being	N/A	28%	25%
% of Library Customers Reporting They Saved Money On Buying Books and Movies	83.0%	69%	80%



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





City of Bedford
Program Summary
FY 2015-2016

Fund: General

Department: Community Services

Division: Parks

PROGRAM DESCRIPTION

The Parks Division is dedicated to providing Bedford citizens with a well maintained parks system. The Parks Division is responsible for the maintenance and operation of 139.5 acres of park land, including the facilities and infrastructure on those properties, such as municipal aquatic centers, athletic fields, lighting, irrigation and restrooms. In addition, the Parks Division manages the City-wide mowing and chemical application contracts which service medians, right-of-ways, grounds at City facilities, well sites and drainage ways.

FY 2014-2015 HIGHLIGHTS

- * Commencement of construction of Phase I of the Boys Ranch Park Master Plan project.
- * Project management for the Bedford Trails extension.
- * New green trash receptacles featuring the City's logo.

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

Be responsive to the needs of the community.

- * Efficiently maintain the parks system to encourage participation in outdoor recreation.
- * Continue to be responsive to requests, suggestions and needs of the community.

Demonstrate excellent customer service in an efficient manner.

- * Support training and development of employees to improve skills, efficiency and safety.

Provide for a safe and friendly community environment.

- * Continue to provide safe and friendly parks, playgrounds and athletic facilities.

Foster economic growth.

- * Continue to provide excellent parks and outdoor recreation facilities to support efforts to attract new people and businesses.

Protect the vitality of neighborhoods.

- * Reinvest and maintain parks system to encourage and support similar reinvestment in neighborhoods.

Encourage citizen involvement.

- * Support Beautification Commission events to help foster citizen involvement.

Support and develop arts and culture in Bedford.

- * Be proactive in meeting cultural, educational, recreational and historical needs through assisting with the events of the Beautification Commission, Cultural Commission and other City activities.



Fund: General
 Department: Community Services
 Division: Parks

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$676,102	\$670,934	\$705,831	\$701,322	\$751,264
Supplies	58,118	55,942	61,950	61,150	76,665
Maintenance	73,827	65,319	84,250	79,750	83,285
Contractual Services	223,587	190,386	226,470	224,540	235,755
Utilities	127,466	132,174	138,500	114,717	138,500
Sundry	-	-	-	-	50,000
Capital Outlay	68,074	-	248,995	248,995	25,000
TOTAL:	\$1,227,174	\$1,114,756	\$1,465,996	\$1,430,474	\$1,360,469

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
Park Superintendent	1.00	1.00	1.00	1.00	1.00
Crew Leader	2.00	2.00	2.00	2.00	2.00
Irrigation Specialist	0.00	1.00	1.00	1.00	1.00
Maintenance Worker I & II	11.00	9.50	9.50	9.50	9.50
Parks/Recreation/Special Events Assistant	0.00	0.00	0.00	0.00	0.50
*TOTAL:	14.00	13.50	13.50	13.50	14.00

SIGNIFICANT CHANGES

Change in employee benefit costs	\$45,433
One-time supplementals from FY 2014-2015	(\$248,995)
Supplemental to establish funding for a Park Maintenance Fund	\$50,000
Supplemental to increase funding for mowing contract	\$20,985
Supplemental for equipment replacement	\$13,000
Supplemental for monument sign	\$25,000



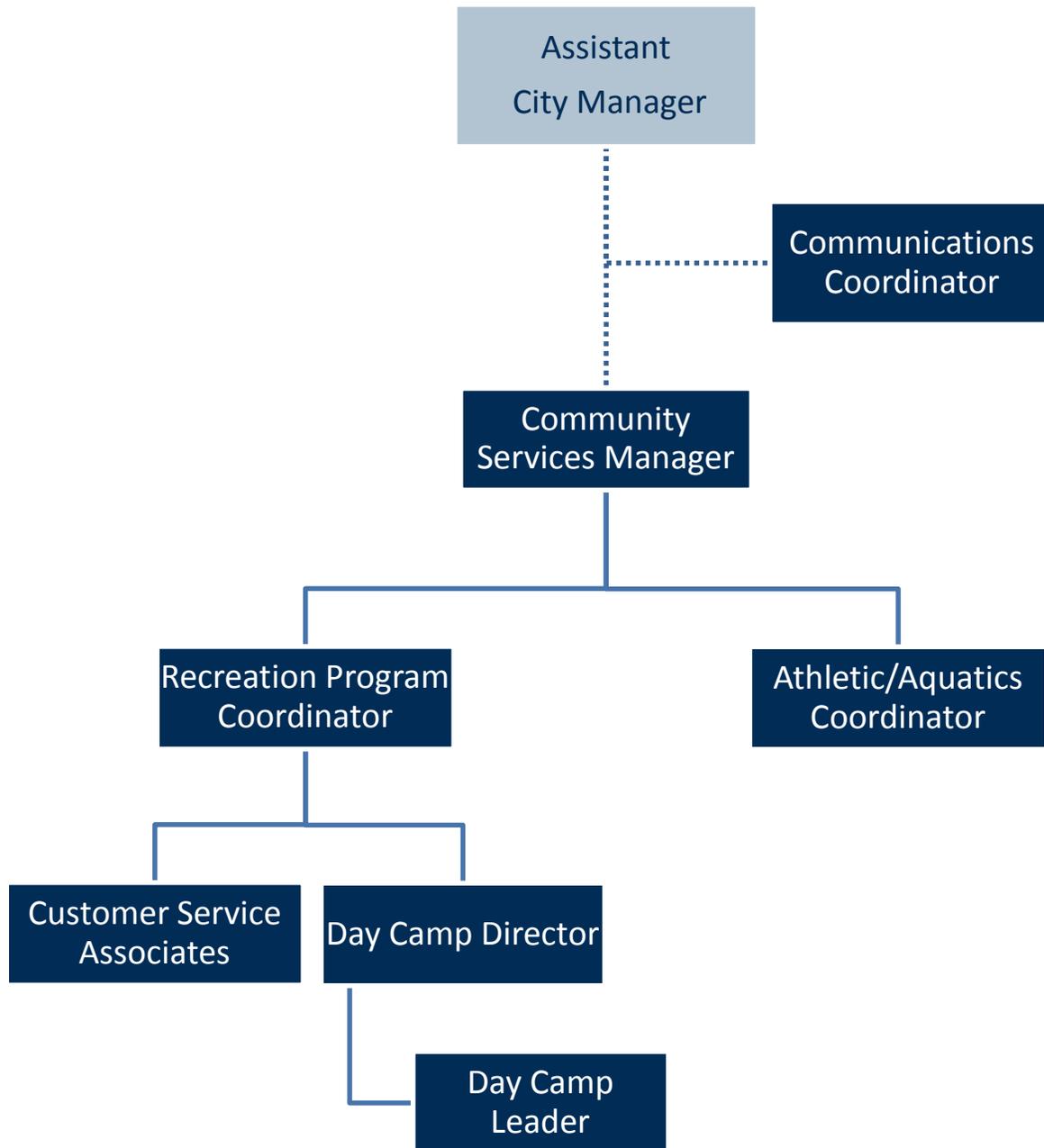
Fund: General
Department: Community Services
Division: Parks

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of FTEs	13.5	13.5	13.5
# of Athletic Fields	11	11	11
# of Pavilions	10	10	10
# of Tennis Courts	6	6	6
Jogging Trails (linear feet)	23,496	25,696	25,696
Total Park Acreage	139.5	139.5	139.5
OUTPUTS			
# of City/ Special events	26	26	26
# of Staff Training Hours	112	120	130
# of Hours Spent on Beautification Commission	134	146	146
# of Hours Spent on Structures	697	725	725
# of Horticulture Hours	2,415	2,535	2,535
# of Irrigation Hours	961	1,100	1,300
# of Hours Spent on Mowing and Trimming	4,270	4,483	4,483
# of Trash Maintenance Hours	6,240	6,300	6,300
# of Hours Spent on Aquatics	1,341	1,250	1,300
EFFICIENCY			
Maintenance and Operating Cost Per Capita	\$24.29	\$24.97	\$24.80
# of Park Acreage per FTE	10.33	10.33	10.33
Total Maintenance Hours per FTE	1,450	1,450	1,450
% of Inquires Responded to Within 24 Hours	95%	93%	100%
Division Budget as a % of general Fund	3.92%	4.75%	4.18%
EFFECTIVENESS & OUTCOMES			
# of Maintenance Hours on Ballfields	283	305	320
# of Maintenance Hours per total Acreage	136.04	131.79	140.5
Cost of Mowing per Acreage	\$922.27	\$922.27	\$922.27
Park Acreage per Capita	348.25	349.25	351.64
# of Hours Spent of Special Events	2,193	2,150	2,250
% of Bedford Citizens Rating Parks as "Excellent" or "Good"	80.3%	Biennial	80.5%



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





City of Bedford
Program Summary
FY 2015-2016

Fund: General

Department: Community Services

Division: Recreation

PROGRAM DESCRIPTION

The Recreation Division provides high-quality recreational opportunities. This is accomplished through the oversight and management of the Boys Ranch Activity Center and Aquatics facilities, planning and execution of center-based special events, and provision of classes, programs and fitness activities.

In addition, the Recreation Division includes the communications function for the City of Bedford. Communications focuses on community relations through supporting other departments with promoting their programs and activities. This is accomplished through the design and development of collateral materials, maintenance of City websites and production of the Bedford Connection magazine.

FY 2014-2015 HIGHLIGHTS

- * Hosted day camp and other camp programs that resulted in over 2,200 registrations.
- * Continued to increase exposure to the community by utilizing the Recreation outreach vehicle at various special events.
- * The Boys Ranch Activity Center and Bedford Splash had 79,562 people in attendance at the various programs offered over the year.
- * Increased the capacity of summer day camp which resulted in additional \$11,700 in revenue.

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

Be responsive to the needs of the community.

- * Continue to increase engagement through outreach to community members in order to be more conscious of their recreational needs.
- * Collaborate with various community organizations to cross-promote events and programs.

Demonstrate excellent customer service in an efficient manner.

- * Continue to educate participants about bedfordfun.com, on-line registration and facility booking options being offered by the Boys Ranch Activity Center.
- * Enhance brand awareness of the Parks, Recreation, Senior Center, and Aquatics Divisions.

Provide for a safe and friendly community environment.

- * Continue to provide a safe and friendly community environment by offering programs such as Fun Time Live and expand the current staff training program.

Foster economic growth.

- * Continue to provide a wide variety of excellent programs and services to attract new people and businesses.

Protect the vitality of neighborhoods.

- * Improving the quality of life in the City of Bedford by providing premium recreation programs and services that meet the needs of members and citizens alike.

Encourage citizen involvement.

- * Encourage collaboration between the Parks and Recreation Advisory Board, Cultural Commission and Beautification Commission as a means to increase citizen involvement with City and Department of Community Services events and programs.

Support and develop arts and culture in Bedford.

- * Expand on the commitment of supporting the arts and cultural community by incorporating them into programs and special events offered at the Boys Ranch Activity Center.



Fund: General
 Department: Community Services
 Division: Recreation

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$539,454	\$581,292	\$596,887	\$675,735	\$462,953
Supplies	70,453	74,046	76,770	79,440	87,320
Maintenance	2,024	5,226	8,200	7,685	7,200
Contractual Services	78,936	68,607	76,570	76,016	111,089
Utilities	47,357	46,776	48,800	37,526	48,800
Sundry	-	-	-	-	-
Capital Outlay	-	9,351	-	-	-
TOTAL:	\$738,224	\$785,298	\$807,227	\$876,402	\$717,362

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
Managing Director	1.00	1.00	1.00	1.00	0.00
Community Services Manager	0.00	0.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	0.00	0.00	0.00
Communications Coordinator	1.00	1.00	1.00	1.00	1.00
Athletics / Aquatics Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Parks/Recreation/Special Events Assistant	1.00	1.00	1.00	1.00	0.00
Customer Service Associate	3.43	3.43	3.43	3.43	3.43
Day Camp Coordinator - Seasonal	0.60	0.60	0.60	0.60	0.60
Day Camp Leader - Seasonal	1.98	2.80	2.80	2.80	3.60
*TOTAL:	12.01	12.83	12.83	12.83	11.63

SIGNIFICANT CHANGES

Reclassification of Managing Director position and reallocation of funds to City Managers Office	(\$150,000)
Supplemental for recreation software update	\$35,000
Supplemental for equipment replacement	\$13,000
Supplemental for summer camp staff	\$16,248



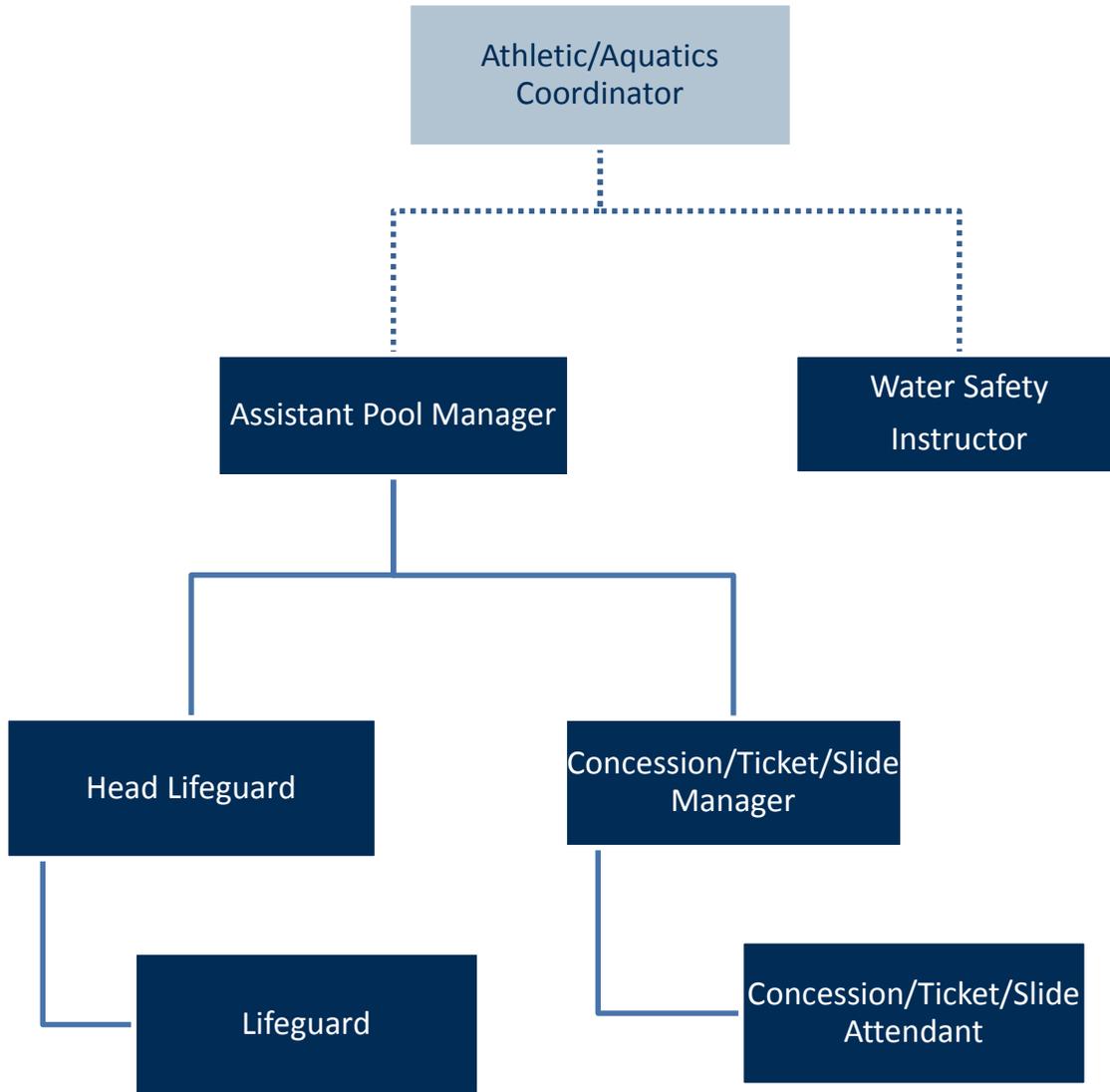
Fund: General
Department: Community Services
Division: Recreation

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Volunteers	23	30	50
# of Seasonal FTEs	3.4	3.4	3.4
# of Regular FTEs	9.43	9.43	9.43
OUTPUTS			
# of Facility Members	231	250	260
# of Facility Visits	5,529	5,545	5,600
# of Community Outreach Appearances	5	15	18
# of External Entities or Vendor Relationships	21	25	28
# of Arts and Cultural Related Events and Programs	33	33	35
EFFICIENCY			
% of Transactions Online	8%	8%	10%
# of Open Hours per FTE	648	673	673
Division Budget as a % of General Fund	2.76%	2.91%	2.18%
EFFECTIVENESS & OUTCOMES			
# of Programs	197	300	350
# of New Programs	18	25	25
# of Total Facebook Likes	839	1,122	1405
Maintenance and Operation Cost per Capita	\$16.59	\$16.45	\$16.45



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





City of Bedford
Program Summary
FY 2015-2016

Fund: General

Department: Community Services

Division: Aquatics

PROGRAM DESCRIPTION

The Aquatics Division oversees the management and operation of the Bedford Splash Aquatic Center and Roy Savage Pool. Operations include admission ticket sales, concessions, swim team management, swim lesson management, pool rentals, pool safety, and accident prevention. The Aquatics Division also ensures that the Aquatic facilities meet standards set forth by the Tarrant County Health Department, American Red Cross, Texas Municipal League, Texas Amateur Athletics Federation and National Swimming Pool Foundation. The Aquatics Division works in conjunction with the Parks Division to make certain that maintenance items and cleaning are done on an ongoing basis during the season.

FY 2014-2015 HIGHLIGHTS

- * During the 2015 season, Splash served over 45,929 patrons, which brought in a total of \$241,164 in admission revenue.
- * Splash Concession Stand revenue brought in \$61,788, with the top selling item being a candy Ring Pop.
- * Splash brought in \$29,777 in rental revenue, which includes the Cabana, Pavilion and after-hours rentals.
- * Splash hosted numerous Aquatic programs and special events resulting in 581 registrations.
- * Splash had 266 participants in the staff managed swim lesson program.

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

Be responsive to the needs of the community.

- * Collaborate with various community organizations to cross-promote events and programs.
- * Expand partnership with HEB ISD and The Clubhouse to offer events and programs to participants with special needs.

Demonstrate excellent customer service in an efficient manner.

- * Work with the Recreation Division to enhance brand awareness of the Parks, Recreation, Senior Center, and Aquatics Divisions.

Provide for a safe and friendly community environment.

- * Continue commitment to safety by maintaining a high level of training for the Aquatics staff.

Foster economic growth.

- * Continue to position the Aquatics facilities as a regional attraction to attract new people and businesses to the City of Bedford.

Encourage citizen involvement.

- * Provide a fun, safe, family friendly environment with excellent customer service.

Support and develop arts and culture in Bedford.

- * Incorporate arts and culture into special events offered at the Aquatics facilities.



Fund: General
 Department: Community Services
 Division: Aquatics

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$233,162	\$253,696	\$253,592	\$246,260	\$254,456
Supplies	49,204	56,733	62,550	61,570	60,550
Maintenance	16,011	11,865	11,100	19,100	11,100
Contractual Services	16,573	23,690	17,200	21,600	19,950
Utilities	58,633	61,643	66,000	56,222	66,000
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$373,582	\$407,626	\$410,442	\$404,752	\$412,056

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
Assistant Pool Manager	0.46	0.46	0.46	0.46	0.46
Head Lifeguards	0.90	0.90	0.90	0.90	0.90
Lifeguards	7.49	7.49	7.49	7.49	7.49
Con / Retail / Ticket / Attendants	2.90	2.90	2.90	2.90	2.90
CTS Manager	0.41	0.41	0.41	0.41	0.41
Water Safety Instructor	0.08	0.08	0.08	0.08	0.08
*TOTAL:	12.24	12.24	12.24	12.24	12.24

SIGNIFICANT CHANGES

No significant changes



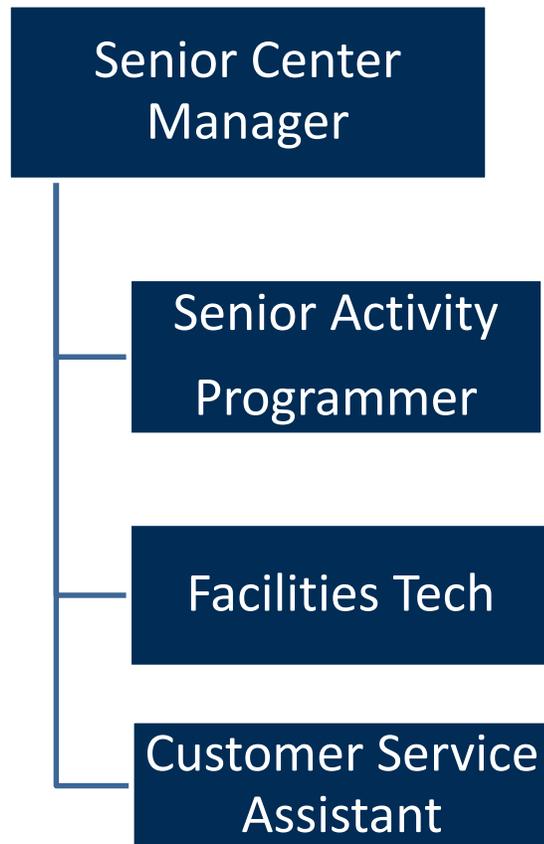
Fund: General
Department: Community Services
Division: Aquatics

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Volunteers	5	5	5
# of Seasonal FTEs	12.24	12.24	12.24
OUTPUTS			
# of Arts and Cultural Related Events and Programs	5	8	10
# of Total Attendance for Bedford Splash	27,215	34,000	37,000
# of Total Attendance for Roy Savage Pool	3,356	3,550	3,600
# of Aquatic Program Participants	667	675	700
# of Swim Team Participants	79	85	95
# of External Entities or Vendor Relationships	3	5	8
# of Operational Days Open	92	92	92
# of Total Staff Training Hours	54	55	60
% of Residents vs. Non-Residents Facility Attendance	39%	50%	50%
% of Residents vs. Non-Residents Program Registration	73%	75%	75%
EFFICIENCY			
# of Open Hours per FTE	95.58	95.25	95
Average Cost per Visitor	5.84	6.05	6.25
# of Attendees per FTE	3,099	3,125	3,300
Division Budget as a % of General Fund	1.43%	1.34%	1.38%
EFFECTIVENESS & OUTCOMES			
# of Participants going from Swim Lessons to the Bedford Surf Swim Team	6	10	13
% of Participants Passing the Lifeguard Certification	86%	88%	90%
Maintenance and Operation Cost per Capita	\$7.61	\$8.37	\$8.35



**City of Bedford
Senior Center Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

Fund: General

Department: Community Services

Division: Senior Center

PROGRAM DESCRIPTION

The Bedford Senior Center exists to serve, support and enhance the lives of all senior citizens, 50 years of age and older, by providing opportunities in the way of programs and activities designed to promote active, independent, healthy lifestyles. The Senior Center promotes healthy aging through daily exercise programs, weekly dances, Tai Chi, blood pressure checks, and health education. By serving as a gathering place, the Center provides seniors with support systems for their physical and mental well-being. Senior Center staff provide information and referral services to connect seniors with area-aging services such as Meals on Wheels, the Alzheimer's Association, Legal Aid, Section 8 Housing and Social Security. The Center provides a safe, caring and nurturing environment that keeps seniors socially active and engaged with the community. Activities such as bridge, dominoes, billiards, and pinocle keep the aging brain active and healthy. Participation in ceramics, painting, quilting, needlecraft, dancing and music allow for creativity and artistic expression.

FY 2014-2015 HIGHLIGHTS

- * Provided 28,693 participants with activities over the past 12 months.
- * Had six Lunch and Learn programs.
- * Held annual Art Show and Sale displaying member's work.
- * Provided a Christmas Luncheon for 210 people.
- * Partnered with Kaner Medical Group to provide monthly health seminars.
- * Continue to partner with senior-related businesses in the area to provide educational programming.

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

Be responsive to the needs of the community.

- * Be Bedford's source for information on health and well-being, as well as socialization, for citizens age 50 and over in the community.
- * To offer new programming to attract the next generation of senior citizens.

Demonstrate excellent customer service in an efficient manner.

- * Continue to maintain a superior level of customer service by all Senior Center staff.
- * Partner with area agencies serving seniors to maximize resources and serve as a referral agency.

Provide for a safe and friendly community environment.

- * Create a safe place and sense of community at the Senior Center by offering programming that is fun and educational.

Encourage citizen involvement.

- * Continue to offer interactive programming, as well as opportunities to volunteer in the City of Bedford.

Support and develop arts and culture in Bedford.

- * Offer opportunities to the citizens of Bedford to view the work, as well as participate in the creation of artistic bodies of work.
- * Celebrate music with weekly guitar jam sessions, line dancing classes and weekly dances.
- * Continue to offer classes in art, quilting, china painting and ceramics.



Fund: General
 Department: Community Services
 Division: Senior Center

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$165,266	\$168,270	\$174,441	\$176,450	\$189,579
Supplies	10,226	12,766	14,660	13,927	14,660
Maintenance	3,310	6,663	4,800	6,703	4,800
Contractual Services	7,943	7,044	7,540	14,203	27,840
Utilities	17,759	17,926	17,900	14,609	17,900
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$204,504	\$212,670	\$219,341	\$225,892	\$254,779

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
Customer Service Assistant	0.45	0.45	0.45	0.45	0.45
Senior Activity Programmer	1.00	1.00	1.00	1.00	1.00
Facilities Tech - Senior Center	1.00	1.00	1.00	1.00	1.00
Senior Center Manager	1.00	1.00	1.00	1.00	1.00
*TOTAL:	3.45	3.45	3.45	3.45	3.45

SIGNIFICANT CHANGES

Change in employee benefit costs	\$15,138
Supplemental for Senior Center programming expenses	\$20,300



Fund: General
Department: Community Services
Division: Senior Center

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Volunteer Hours	3,236	3,300	2,496
# of FTEs	3.45	3.45	3.45
OUTPUTS			
# of Monthly Programs	133	135	130
# of Participants per year	25,412	26,000	25,245
# of Memberships	918	950	686
EFFICIENCY			
Cost per Participant	\$9.40	\$9.12	\$8.69
# of Attendees per FTE	6,747	6,957	7,317
Hours of Operation per Week per FTE	12	12	12
Division Budget as a % of General Fund	0.75%	0.75%	0.78%
EFFECTIVENESS & OUTCOMES			
% of Senior Center Membership per Capita of Eligible Population	4%	5%	5%
Average Monthly Number of Non-Member Visitors	51	50	157
% of Total Membership that are Bedford Residents	59%	60%	60%
# of New Programs	6	6	7
% of Senior Center Participants Satisfied with Programs	N/A	80%	85%
% of Senior Center Participants Satisfied with Customer Service	N/A	80%	85%



**City of Bedford
Tourism Administration Division
FY 2015– 2016**





City of Bedford
Program Summary
FY 2015-2016

Fund: Tourism

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

Tourism Administration focuses on attracting visitors to Bedford by managing the special events, tourism and marketing functions for the City of Bedford. Primary activities in this Division include the production of world class events, including the City of Bedford 4thFEST and the Bedford Blues & BBQ Festival, serving as the staff liaison to the Bedford hotels and the Hotel Association and management oversight of the Old Bedford School.

The Marketing function is responsible for creating and maintaining the City's social media program, communicating with the public through a variety of communication tools, and developing advertising and promotional campaigns to enhance all departments within the City.

FY 2014-2015 HIGHLIGHTS

- * Added additional promotional giveaways to hoteliers during peak times to entice their guests to revisit Bedford.
- * Provided additional opportunities for the hoteliers to network with peers in the industry.
- * Implemented new arts programming into new and existing events.
- * Moved 4th of July venue due to Boys Ranch Park construction delays.
- * Added additional events to Bluesfest.

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

Be responsive to the needs of the community.

- * Produce phenomenal special events that enhance the image of the City of Bedford.

Demonstrate excellent customer service in an efficient manner.

- * Serve patrons at the events effectively with a high standard of customer service.
- * Provide assistance when dealing with media requests and marketing efforts.

Provide for a safe and friendly community environment.

- * Provide a variety of safe and friendly events for the community.

Foster economic growth.

- * Market Bedford as the ideal lodging choice in the Dallas/Fort Worth Metroplex due to its central location.
- * Provide marketing and promotional assistance to hotels located in Bedford.
- * Develop relationships with various media outlets to enhance the exposure of City of Bedford events.

Encourage citizen involvement.

- * Encourage citizen participation in City of Bedford events by utilizing social media and other communication tools.
- * Provide awareness to the community on City of Bedford policy changes and procedures.

Support and develop arts and culture in Bedford.

- * Develop the Bedford Cultural District in partnership with Arts Council Northeast and Bedford citizens.
- * Develop the cultural and heritage tourism aspects of the City.
- * Provide arts components to existing City events and supplement with new art events.



Fund: Tourism
 Department: Community Services
 Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$105,317	\$113,043	\$180,828	\$186,887	\$216,818
Supplies	16,931	32,038	22,450	22,915	26,850
Maintenance	-	-	-	-	-
Contractual Services	61,995	79,213	104,100	124,122	134,970
Utilities	331	1,903	-	-	-
Sundry	45,000	45,200	45,000	45,000	66,651
Capital Outlay	-	-	50,000	50,000	12,256
TOTAL:	\$229,574	\$271,397	\$402,378	\$428,924	\$457,545

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
Special Events Manager	1.00	1.00	1.00	1.00	1.00
Marketing Specialist	1.00	1.00	1.00	1.00	1.00
Special Events & Cultural Coordinator	0.00	0.00	1.00	1.00	1.00
Parks/Recreation/Special Events Assistant	0.00	0.00	0.00	0.00	0.50
*TOTAL:	2.00	2.00	3.00	3.00	3.50

SIGNIFICANT CHANGES

Split Assistant position for Parks and Special Events	\$23,479
Change in employee benefit costs	\$12,511
Supplemental for Wayfinding plan	\$45,000
One-time supplemental for monument sign	(\$50,000)
Tourism Fund portion of phone upgrade	\$12,256



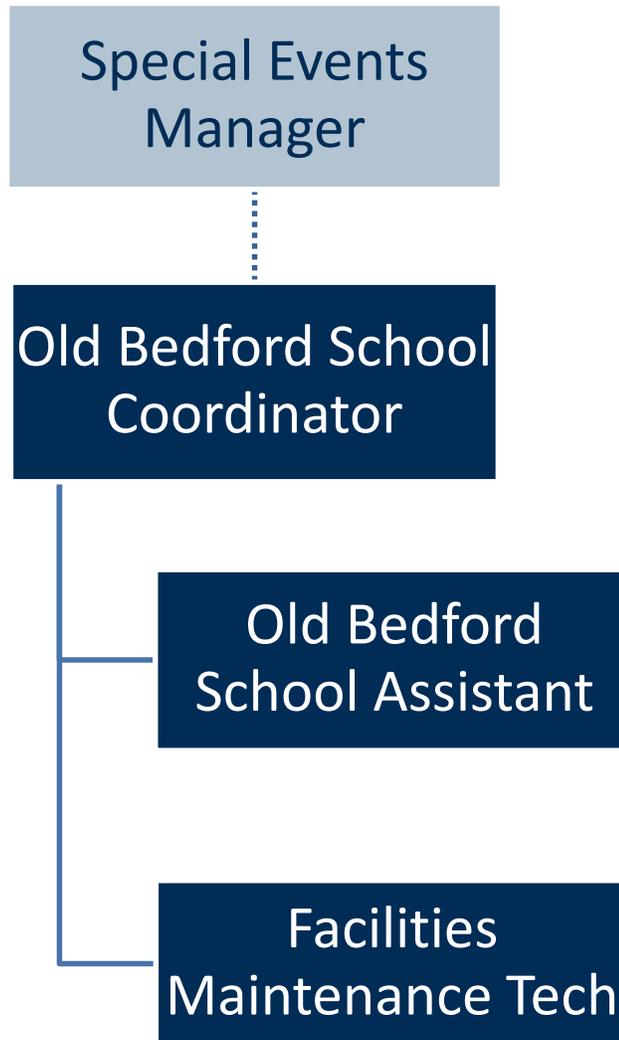
Fund: Tourism
Department: Community Services
Division: Administration

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
Arts Council Budget	\$30,850	\$30,850	\$30,850
Tourism Marketing Budget	\$10,000	\$10,000	\$10,000
Hotel Association Marketing Budget	\$23,600	\$23,600	\$23,600
OUTPUTS			
# of Special Events that Include Arts & Culture Related Components	5	15	18
# of Press Releases and/or Press Contacts	8	40	40
# of Marketing Outreach Efforts	8	40	40
EFFICIENCY			
Tourism Marketing Budget per Capita	\$0.21	\$0.21	\$0.21
Cost per Bluesfest Visitor	\$21.84	\$20.00	\$20.00
% of Bluesfest Revenue in Sponsorships	30%	35%	35%
Revenue per Bluesfest Visitor	\$13.92	\$15.00	\$15.00
Division Budget as a % of Tourism Fund	27.77%	35.32%	35.61%
EFFECTIVENESS & OUTCOMES			
# of Times Bedford Mentioned in Media Outlets	N/A	30	50
Hotel Occupancy Rate	N/A	75%	75%
% of Bluesfest Attendee Satisfaction Rating	85%	88%	90%
# of Art Vendors	30	50	50
% of Returning Event Sponsors	45%	50%	60%
# of Bluesfest Attendees	16,500	18,000	20,000
% of Cost Recovery for 4thFEST	37%	39%	40%
% of Cost Recovery for Bluesfest	64%	68%	71.4%
% of Residents Reporting they Get Enough Information About City Programs and Services	73.3%	Biennial	73.3%
# of New Event Sponsors	10	15	15



**City of Bedford
Old Bedford School Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

Fund: Tourism

Department: Community Services

Division: Old Bedford School

PROGRAM DESCRIPTION

The Old Bedford School offers a wide variety of community activities to the public with the vision of promoting cultural and diverse educational programs and entertainment. Cultural events held at the Old Bedford School include a Van Cliburn performance, Twilight Thursdays spring concerts series, the Regal Opera performance, and the HEB ISD Art Show. Educational opportunities include the Heritage Education Program, Drama Camp and Mad Science Camp. Community events include Murder Mystery Dinners, the annual Christmas Tree Lighting Ceremony and Family Dinner Theater. The Old Bedford School offers a historic venue for weddings and/or receptions, birthday parties, reunions, recitals, meetings, seminars or any other type of special event. The Old Bedford School also acts as a visitor center for the City of Bedford.

FY 2014-2015 HIGHLIGHTS

- * Added a 10 % discount for arts related rental events which is bringing in new and repeat business.
- * Added a calendar of 13 events leading up to the three-day Centennial Old Bedford School Celebration.
- * Upgraded the facility with new windows and sealant for the bricks for the Old Bedford School Centennial Celebration.
- * Added another long-term monthly rental with Metroplex Republicans Woman's Club.
- * Two part time positions combined to form one Old Bedford School Assistant position.

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

Be responsive to the needs of the community.

- * Support the community by offering culturally rich programs and events.
- * Conduct Old Bedford School satisfaction surveys to better meet the needs of the community.

Demonstrate excellent customer service in an efficient manner.

- * Provide excellent customer service and be a one stop shop for a unique inexpensive wedding experience.

Provide for a safe and friendly community environment.

- * Expand the Old Bedford School program summer programs to include additional activities and/or camps during the summer.

Foster economic growth.

- * Position the Old Bedford School as a tourism attraction and elite rental facility to encourage visitors to Bedford.

Encourage citizen involvement.

- * Encourage community-wide heritage education by offering unique family event experiences.
- * Increase public awareness of the facility by attending additional bridal shows and being involved in the community.

Support and develop arts and culture in Bedford.

- * Continue the commitment of supporting the arts and cultural community by incorporating them into additional programs and special events offered at the Old Bedford School.
- * Increase revenue to improve the sustainability of the building and its programs.



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

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$95,519	\$112,575	\$115,831	\$115,824	\$120,115
Supplies	16,237	14,375	18,600	19,314	21,500
Maintenance	26,314	24,452	34,640	34,640	62,552
Contractual Services	31,133	30,600	31,455	33,555	33,755
Utilities	28,694	28,614	28,600	29,660	28,600
Sundry	-	-	-	-	-
Capital Outlay	-	13,249	57,544	57,544	-
TOTAL:	\$197,898	\$223,864	\$286,670	\$290,537	\$266,522

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
Old Bedford School Coordinator	1.00	1.00	1.00	1.00	1.00
Rental Coordinator	0.37	0.50	0.50	0.50	0.00
Secretary I	0.50	0.50	0.50	0.50	0.00
Facilities Maintenance Tech	0.50	0.50	0.50	0.50	0.50
Old Bedford School Assistant	0.00	0.00	0.00	0.00	1.00
*TOTAL:	2.37	2.50	2.50	2.50	2.50

SIGNIFICANT CHANGES

Change in employee benefit costs	\$4,284
Supplemental for Audio-visual system upgrade	\$17,612
Supplemental for wood refinishing	\$10,000



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

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of FTEs	2.5	2.5	2.5
# of Volunteer Hours	290	320	320
Marketing Budget	\$6,368	\$6,205	\$6,205
OUTPUTS			
City Event Attendance	2,125	2,400	2,500
OBS Program Attendance	465	500	500
OBS Event Attendance	12,200	12,500	13,000
# of Heritage Education Tours	40	43	45
# of Total Building Visits	15,556	16,000	16,500
# of Public Awareness Events	15	15	15
EFFICIENCY			
% of Events that Include Cultural Component	10%	12%	15%
Average Cost per Visitor	\$13.25	\$12.00	\$12.00
Marketing Budget/Rental Revenue	18%	9.5%	15%
Division Budget as a % of Tourism Fund	22.91%	23.92%	21.13%
EFFECTIVENESS & OUTCOMES			
% of Bridal Show Return on Investment	N/A	60%	60%
% of Non-Resident vs. Resident Visits	N/A	70%	70%
% of Cost Recovery	44%	50%	50%
Average Customer Satisfaction Score	91%	93%	93%



City of Bedford
 Program Summary
 FY 2015-2016

Fund: Tourism

Department: Community Services Division: BluesFest

PROGRAM DESCRIPTION

The Bedford Blues & BBQ Festival (BluesFest) is the ultimate art, food and music experience. This three day event, held over Labor Day weekend, features artists, BBQ sampling, craft vendors, nationally recognized blues entertainers, and fabulous food and beer. BluesFest has grown to be the 5th largest Kansas City Barbecue Society (KCBS) sanctioned BBQ cook-off in the nation.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	361,342	362,508	349,600	359,952	352,600
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$361,342	\$362,508	\$349,600	\$359,952	\$352,600

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Funding for mosquito abatement treatment chemicals \$3,000



City of Bedford
 Program Summary
 FY 2015-2016

Fund: Tourism

Department: Community Services

Division: FourthFest

PROGRAM DESCRIPTION

4thFEST is the mid-cities largest free one-day 4th of July festival. For over 30 years, 4thFEST has been celebrating the nation's independence with a free concert, fireworks show, professional food vendors, and children's activity areas that include an inflatable area and kids tent. The festival is presented and produced by the City of Bedford.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	117,791	119,544	128,205	135,030	131,205
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$117,791	\$119,544	\$128,205	\$135,030	\$131,205

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Funding for mosquito abatement treatment chemicals \$3,000



City of Bedford
 Program Summary
 FY 2015-2016

Fund: Park Donations

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

Funds collected from the \$0.50 donation in the water bill are set aside to make improvements to the park and recreation facilities. This program has funded items such as the construction of the Bark Park, hockey court facility, additional picnic tables, benches, tennis court resurfacing, fence construction, new play structures, additional lighting, City Christmas tree, exercise equipment, Splash equipment, and numerous other improvements to park and recreation facilities. The collection of these funds continues to provide an additional revenue source for funding improvements to the Bedford park and recreation system.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	24,580	12,675	-	2,060	-
Maintenance	-	-	-	-	-
Contractual Services	1,134	17,695	25,000	25,002	10,000
Utilities	-	-	-	-	-
Sundry	-	-36,717	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$25,714	(\$6,346)	\$25,000	\$27,062	\$10,000

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Reduction in funding for miscellaneous park projects (\$15,000)



City of Bedford
 Program Summary
 FY 2015-2016

Fund: Beautification Commission

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

The Beautification Commission uses the revenue generated through the franchise agreement for solid waste disposal to beautify the entrances, medians, and other selected areas of the City. These funds have been used for planted areas in the parks, City Hall flower beds, median strip landscaping, and irrigation. The Commission also administers the Business Recognition program and partners with the 6Stones organization on the Bedford Community Garden. In addition, the Commission puts on several special events each year to contribute to the cleanliness and beautification of Bedford, including two Crud Days (hazardous household waste drop-offs), Clean Up Bedford (CUB), Chunk Your Junk and a paper shredding day.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	7,514	3,758	10,000	10,000	10,000
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$7,514	\$3,758	\$10,000	\$10,000	\$10,000

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

No significant changes



City of Bedford
 Program Summary
 FY 2015-2016

Fund: Public, Education, Government (PEG)

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

In December 2012, Time Warner Cable terminated its local franchise with the City of Bedford and opted into statewide franchising in accordance with the adoption of SB 1087 in the 2011 legislature. SB 1087 allowed each local incumbent cable franchisee to terminate all of its local franchises in cities of less than 215,000, if done so by December 31, 2011. This is also in compliance with the SB 5 from the 2005 legislature which transferred cable franchising authority to the Public Utility Commission. Also, in accordance with SB 1087, a municipality must set up a separate PEG fund at the time of franchise termination to collect and account for the public, educational and governmental (PEG) fee which goes into effect at the time of termination. The PEG fee is an additional 1% of gross revenue and can only be spent on capital items for the local access channel as described by federal law. The PEG fee is also required of AT&T, as well as any future cable provider that may choose to provide service in Bedford.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	-	4,966	-	-	-
Maintenance	12,935	-	-	-	-
Contractual Services	-	-	-	2,700	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	33,993	18,400	31,392	18,400
TOTAL:	\$12,935	\$38,959	\$18,400	\$34,092	\$18,400

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

No significant changes



City of Bedford
 Program Summary
 FY 2015-2016

Fund: Aquatics Maintenance

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

The Aquatics Maintenance Fund accounts for the capital replacement and large maintenance items associated with the Splash Aquatic Center and Roy Savage Pool.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	-	-	7,600	9,416	7,000
Maintenance	35,795	11,717	3,500	3,500	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	36,101	9,300	9,300	30,000
TOTAL:	\$35,795	\$47,818	\$20,400	\$22,216	\$37,000

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

One-time supplementals for maintenance needs	(\$20,400)
Supplemental for rubber pool lining	\$30,000
Supplemental for equipment replacement	\$7,000



City of Bedford
 Program Summary
 FY 2015-2016

Fund: Library Maintenance

Department: Community Services

Division: Administration

PROGRAM DESCRIPTION

The Library Maintenance Fund was established to have a pay-as-you-go maintenance fund for the Library. Funding is provided through an operating transfer from the General Fund. This allows the accumulation of funds for larger maintenance efforts that cannot be absorbed in the operating budget.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	37,600
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	-	-	-	-	\$37,600

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Supplemental for flooring replacement \$37,600

