

FY 2016-2017 FUNDED Supplemental Requests

SUMMARY of Requested Supplementals by Fund Group

		PROPOSED
	General Fund	\$ 131,386
	Tourism Fund	\$ 59,674
	Water & Sewer Fund	\$ 330,209
	Stormwater Fund	\$ 125,250
	Maintenance Funds	\$ 19,500
	Other Funds	\$ 275,065
	Proposed Debt	\$ 1,075,997
Total All Funds		\$ 2,017,081

	DIVISION	PROPOSED	FUND
SUPPORT SERVICES			
SonicWall Firewall	Information Technology	\$ 9,500	MAINT
		\$ 9,500	
Custodian I	Risk Management	\$ 37,332	WATER
		\$ 37,332	
DEVELOPMENT			
Economic Development Retail Study	Economic Development	\$ 50,000	OTHER
		\$ 50,000	
ADMINISTRATIVE SERVICES			
Replacement of 23 Electronic Ticket Writers	Court Technology	\$ 64,540	OTHER
		\$ 64,540	
FIRE			
Router Service Plan	Operations	\$ 5,280	GENERAL
		\$ 5,280	
PUBLIC SERVICES			
Flameless Pothole Patch Truck	SIEDC	\$ 160,525	OTHER
		\$ 160,525	
Environmental Specialist	Water Distribution	\$ 69,817	WATER
Water Service Crew Truck	Water Distribution	\$ 24,640	WATER
Water Distribution Crew Truck	Water Distribution	\$ 45,500	WATER
		\$ 139,957	
Air Cylinders and Cart	Wastewater	\$ 7,120	WATER
Wastewater Crew Truck	Wastewater	\$ 49,000	WATER
		\$ 56,120	
Storage Bin Canopy Replacement	Engineering	\$ 75,000	WATER
Ford Escape for Engineer and Engineering Technician	Engineering	\$ 21,800	WATER
		\$ 96,800	
Toro Dingo TX525 Diesel Wide Track	Stormwater	\$ 24,000	STORM
Drainage Improvements	Stormwater	\$ 100,000	STORM
Texas Mosquito Control Association Training Workshop	Stormwater	\$ 1,250	STORM
		\$ 125,250	

	DIVISION	PROPOSED	FUND
COMMUNITY SERVICES			
Meeting Room Flooring	Library Maintenance	\$ 10,000	MAINT
		\$ 10,000	
Furniture & Fixtures	Library	\$ 7,000	GENERAL
Overtime Budget	Library	\$ 3,000	GENERAL
		\$ 10,000	
Parks Maintenance I Position	Parks	\$ 39,849	GENERAL
Parks Maintenance I (0.5 FTE Reallocation)	Parks	\$ 21,087	GENERAL
		\$ 60,936	
Technology Replacement	Recreation	\$ 6,000	GENERAL
Administrative Coordinator	Recreation	\$ 49,170	GENERAL
		\$ 6,000	
College Gridiron Football Showcase Support	Tourism	\$ 7,500	TOURISM
Tourism Overtime Request	Tourism	\$ 7,500	TOURISM
One Day ArtsFest Budget Increase	Tourism	\$ 5,000	TOURISM
		\$ 20,000	
Tourism Customer Service Associate	Old Bedford School	\$ 15,533	TOURISM
Facility Maintenance II Position	Old Bedford School	\$ 24,141	TOURISM
		\$ 39,674	

DEBT - 5 YEAR TAX NOTE

Medic Unit Replacement	Emergency Operations	\$ 239,000	DEBT
Monument Signs	City Manager	\$ 15,000	DEBT
Replacement on In-Car Camera & Body Cam Systems	Patrol	\$ 249,731	DEBT
Parks Crew Truck	Parks	\$ 33,640	DEBT
Toro Groundmaster 7200 Lawn Mower	Parks	\$ 19,284	DEBT
Turf Aerator	Parks	\$ 8,122	DEBT
2017 Ford Transit Van	Facilities Maintenance	\$ 39,500	DEBT
Scissor Lift	Facilities Maintenance	\$ 21,900	DEBT
Network Switch Upgrade	Information Technology	\$ 300,000	DEBT
Cardiac Monitor/Defibrillators Replacement	Operations	\$ 116,095	DEBT
Fitness Equipment	Operations	\$ 33,725	DEBT
		\$ 1,075,997	



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Computer Replacement

DEPARTMENT: Support Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	SonicWall Firewall		-	\$9,500	\$9,500
TOTALS:			-	\$9,500	\$9,500



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Computer Replacement

DEPARTMENT: Support Services DIVISION: Administration

REQUEST TITLE: SonicWall Firewall Replacement TOTAL: \$9,500

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

The City of Bedford's Dell SonicWALL NSA 2400's reaches end of life on February 10, 2017 and will no longer be supported with software updates from the manufacturer. This mission-critical piece of equipment protects the City of Bedford computer network from hackers, intrusions, viruses, and other threats. To maintain best practices, and ensure that the City of Bedford stays in compliance with audit rules as well as Criminal Justice Information Services (CJIS) regulations, staff must purchase an upgrade model that is fully supported by the vendor. Without a vendor supported firewall, the City would not be in CJIS compliance and would therefore lose access to the critical National Crime Information Center (NCIC) system.

BENEFITS/COST SAVINGS

Utilizing a fully supported firewall ensures that staff can continue to be apart of the CJIS network and not be exposed to dangerous cyber-attacks that might expose the City's network to financial fraud, identity theft, ransom-ware, and other harmful threats.

CONSEQUENCES OF NOT FUNDING

Maintaining a fully supported supported firewall is a requirement. Without a fully supported firewall that has routine software updates from the manufacturer, the City of Bedford Computer network will be left vulnerable to a variety of threats.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	172	20	02	9110	Hardware - Sonicwall Firewall	\$9,500
Grand Total:						\$9,500

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Computer Replacement DEPT: Support Services

DIVISION: Administration REQUEST: SonicWall Firewall Replacement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
SonicWall Firewall		\$9,500.00	1	\$9,500
ADDITIONAL EXPENSES				
TOTAL:				\$9,500

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Water & Sewer

DEPARTMENT: Support Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Custodian I	1.00	\$37,332	-	\$37,332
TOTALS:		1.00	\$37,332	-	\$37,332



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Water & Sewer

DEPARTMENT: Support Services DIVISION: Administration

REQUEST TITLE: Custodian I TOTAL: \$37,332

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Human Resources

DESCRIPTION OF REQUEST

Staff is requesting the creation of one additional custodial position. In 2015, custodial services were brought in-house in support of the City Manager's commitment to excellent customer service. In-house custodial services allow staff to react to the public's needs more efficiently, provide a positive image to the public and serve as a cost-savings measure to the City. The additional position will allow custodians to spend more time at the City's busiest facilities, ensuring the highest quality of service is being provided. This position will allow for adequate coverage in the event of staff absences without sacrificing services to customers.

BENEFITS/COST SAVINGS

The additional staff member will allow for proper cleaning and care of both hard and soft flooring surfaces. This position will allow for quarterly carpet cleaning, monthly buffing of hard surfaces, and increased attention to restrooms. Providing concentrated custodial services to highly utilized facilities such as the Library, BRAC and Senior Center shows the City's commitment to protecting taxpayer investments. In addition to custodial services, this position will be responsible for some minor maintenance issues such as replacing light bulbs, minor painting projects, etc. This will eliminate the need to hire additional Facility Maintenance staff.

CONSEQUENCES OF NOT FUNDING

The custodial crew will continue to struggle with coverage, or overtime will need to be increased. New flooring will not get the best care possible. The City has invested in new carpet and vinyl composite tile (VCT) in several buildings, these surfaces require additional care to keep them looking their best and lasting longer. Additional Facility Maintenance staff will need to be considered.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	503	20	02	8001	Custodian I	\$37,082
Personnel	503	20	02	8103	Uniform	\$250
Grand Total:						\$37,332

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$37,332	\$37,332	\$37,332
TOTAL FUTURE REVENUE			

FUND: Water & Sewer DEPT: Support Services

DIVISION: Administration REQUEST: Custodian I

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
Custodian I	18N	1	\$27,476.38	\$2,204.00	\$6,035.36	\$1,116.00	\$250.00	\$37,082
TOTAL:								\$37,082



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Economic Development

DEPARTMENT: Development

DIVISION: Administration

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Economic Development Retail Study		-	\$50,000	\$50,000
TOTALS:			-	\$50,000	\$50,000



City of Bedford

Supplemental Funding Request

FY 2016-2017

FUND: Economic Development

DEPARTMENT: Development DIVISION: Administration

REQUEST TITLE: Economic Development Retail Study TOTAL: \$50,000

COUNCIL GOAL: Foster economic growth. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

A thriving retail sector is vital to the overall health of a community. One important task for a growing business community is recruiting the right retailers for the City. An equally important mission is business retention within the existing business community. As a result of the 2014 completion of the 4-1/2 year long highway expansion project, increased capacity along highway corridors has created new opportunities for additional business development and redevelopment. In order to capitalize on these new opportunities, and realizing that the demographics and drive times have changed since the last market study, a current study conducted by an independent consumer analytics firm would aid in the recruitment and retention of businesses in Bedford.

BENEFITS/COST SAVINGS

This study would provide updated market data, allowing for strategic business recruitment. The study will help to recruit new retailers, retain current businesses, increase tax revenue, grow the City's local business sector and assist in planning economic development growth strategy for future years.

CONSEQUENCES OF NOT FUNDING

The inability to efficiently utilize current demographic and drive time data to promote the City of Bedford following the completion of the highway expansion would diminish the ability to recruit and retain businesses in Bedford.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	126	35	02	8307	Economic Development Retail Study	\$50,000
Grand Total:						\$50,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Economic Development DEPT: Development

DIVISION: Administration REQUEST: Economic Development Retail Study

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Court Technology

DEPARTMENT: Administrative Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Replacement of 23 Electronic Ticket Writers		-	\$64,540	\$64,540
TOTALS:			-	\$64,540	\$64,540



City of Bedford

Supplemental Funding Request

FY 2016-2017

FUND: Court Technology

DEPARTMENT: Administrative Services DIVISION: Municipal Court

REQUEST TITLE: Replacement of 23 Electronic Ticket Writers TOTAL: \$64,540

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request to fund the purchase of 23 replacement electronic ticket writers. The City of Bedford purchased electronic ticket writers in 2009 and 2010 to help streamline the ticket writing process and reduce the amount of errors and time involved with handwritten tickets. The current equipment has a life expectancy of 5 years and is becoming less cost effective to maintain since warranties are no longer available.

BENEFITS/COST SAVINGS

With a life expectancy of five years and warranties no longer available, the Police Department is beginning to see an increase in failures with the current units. With the change in technology, the current units are no longer in production and repair costs are over \$700 each time a unit is sent in for repair. Over the past 6 years, this technology has proven itself by helping both Municipal Court and the Police Department by reducing the cost spent on purchasing paper tickets, reducing data entry errors, improving the efficiency of the ticket writing process, and streamlining the amount of time spent on a traffic stop, which equates to greater officer safety.

CONSEQUENCES OF NOT FUNDING

Not funding this request will equate to additional costs to the City since all current ticket writers and equipment are no longer under warranty and no longer in production, making them unable to be repaired or replaced. If ticket writers are unavailable, the Police Department will resort to hand written citations and efficiency will be lost. Municipal Court would also incur an increase in data entry time, as well as an increase in the cost to purchase paper citations.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	235	50	30	9109	23 Electronic ticket writers and all associated equipment	\$64,540
Grand Total:						\$64,540

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Court Technology

DEPT: Administrative Services

DIVISION: Municipal Court

REQUEST: Replacement of 23 Electronic Ticket Writers

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Electronic Ticket Writer	Zebra TC70	\$1,190.00	23	\$27,370
Ticket Writer Printer	Zebra ZQ520	\$660.00	24	\$15,840
ADDITIONAL EXPENSES				
Ethernet Cradles	Zebra TC7X	\$450.00	6	\$2,700
Charger, Cradle, and Batteries	4Slot battery charger, share cradle, and batteries	\$96.25	4	\$385
Vehicle DC Adapter	Zebra ZQ500 and accessories	\$110.00	12	\$1,320
Warranty and Configuration	5 Year no-fault warranty, configuration, & set up	\$16,925.00	1	\$16,925
TOTAL:				\$64,540

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: General _____

DEPARTMENT: Fire _____

DIVISION: Operations _____

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Router Service Plan		\$5,280	-	\$5,280
TOTALS:			\$5,280	-	\$5,280



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: General

DEPARTMENT: Fire DIVISION: Operations

REQUEST TITLE: Router Service Plan TOTAL: \$5,280

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

Request to increase funding for service to wireless mobile routers in the front line Fire and EMS vehicles. In 2015, the Fire Department conducted a pilot project to test the reliability of the wireless mobile routers for use in fire apparatus and medic vehicles. During this pilot project staff found the wireless routers virtually eliminated the dead spots currently in the City. The routers allow for secured network transmission to maintain Federal compliance laws. The air cards will continue to be active as the wireless router system as a backup system. There have been several situations occur where the on-board air card was utilized because of issues between the docking station and the wireless router.

BENEFITS/COST SAVINGS

These devices provide better reception and coverage due to superior antenna equipment. These compact, ruggedized 3G/4G/LTE networking devices provide enhanced coverage by delivering a Wireless HotSpot that can be utilized during Fire and EMS incidents. This allows tablets, laptop computers, and other hand-held devices to connect to the Internet. For example, these devices allow staff to transmit critical patient information to receiving hospitals for doctors to initiate care.

CONSEQUENCES OF NOT FUNDING

Limited reception and coverage due to current antenna configuration. The inability to add required future technologies. Failure to fund this project will make it far more difficult for staff to transmit critical patient data to hospitals. Strong, reliable bandwidth is necessary for today's First Responders to stay in communication with emergency rooms and other medical providers.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	101	60	32	8304	Wireless	\$5,280
Grand Total:						\$5,280

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$5,280	\$5,280	\$5,280
TOTAL FUTURE REVENUE			

FUND: General DEPT: Fire

DIVISION: Operations REQUEST: Router Service Plan

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Street Improvement Economic Development Corporation

DEPARTMENT: Public Works

DIVISION: Administration

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Flameless Pothole Patch Truck		-	\$160,525	\$160,525
TOTALS:			-	\$160,525	\$160,525



City of Bedford

Supplemental Funding Request

FY 2016-2017

FUND: Street Improvement Economic Development Corporation

DEPARTMENT: Public Works

DIVISION: Administration

REQUEST TITLE: Flameless Pothole Patch Truck

TOTAL: \$160,525

COUNCIL GOAL: Be responsive to the needs of the community.

TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Fleet

DESCRIPTION OF REQUEST

The pothole patch truck is the primary unit used to transport hot asphalt to the job site to complete minor road repairs. The pothole patch truck is an all-in-one piece of equipment that allows the crews to make repairs to the roadway without all the additional equipment that obstructs the work zone, thus making the repair area safer for the workers and the traveling public. The current unit has approximately 16,000 odometer miles, but this number doesn't accurately reflect total usage. When making patches, the unit must remain running to keep the asphalt hot. It is not possible to determine actual hour usage since the unit does not have a hour meter.

BENEFITS/COST SAVINGS

Replacement of this 14 year old unit will give staff a reliable piece of equipment for the repair of potholes and minor road repairs. It will also be easier to secure repair parts, decreasing down time of the unit. The new unit will be covered under the manufacturer's warranty for one year, with an extended warranty for an additional two years.

CONSEQUENCES OF NOT FUNDING

The current unit is 14 years old and has been out of service multiple times during the last 24 months, most notably for a generator fire costing \$6,000, resulting in several weeks down-time. There were also two different issues where the truck was down, due to main hydraulic failures, costing \$4,700. As the age of the unit increases, repair parts are becoming harder to secure and are more expensive.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	227	45	02	9111	Flameless pothole patch truck	\$160,525
Grand Total:						\$160,525

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Street Improvement Economic Development Corporation DEPT: Public Works

DIVISION: Administration REQUEST: Flameless Pothole Patch Truck

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Pothole Patch Body	Bergkamp Pothole Patch Body	\$87,000.00	1	\$87,000
Truck	2017 Freightliner M2-106 Cab and Chassis	\$70,000.00	1	\$70,000
ADDITIONAL EXPENSES				
Light Bar		\$700.00	1	\$700
Arrow Light Bar		\$200.00	1	\$200
Small Warning Lights		\$50.00	8	\$400
Extended Warranty		\$2,225.00	1	\$2,225
TOTAL:				\$160,525

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	205	Year Purchased:	2002	Decision Tree Points:	81.2
Age (Years):	14	Odometer/miles:	15,467	Maintenance Cost last 24 months:	\$10,750.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Water & Sewer

DEPARTMENT: Public Works

DIVISION: Water Distribution

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Environmental Specialist	1.00	\$68,617	\$1,200	\$69,817
2	Water Service Crew Truck		-	\$24,640	\$24,640
3	Water Distribution Truck		-	\$45,500	\$45,500
TOTALS:		1.00	\$68,617	\$71,340	\$139,957



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Water & Sewer

DEPARTMENT: Public Works DIVISION: Water Distribution

REQUEST TITLE: Environmental Specialist TOTAL: \$69,817

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Human Resources

DESCRIPTION OF REQUEST

The Texas Commission on Environmental Quality (TCEQ) and the Environmental Protection Agency (EPA) continue to increase the amount of reporting and investigation on environmental mandates. Both agencies also continue to initiate new mandates for municipalities to enforce. With these additional responsibilities, staff struggles to keep up with the current work load. Adding an Environmental Specialist position would help alleviate the work load other positions have had to assume. This position will assist with enforcement of current and future mandate requirements and perform multiple inspections required annually. In addition, the position will assist with citizen environmental concerns and assist with public education outreach.

BENEFITS/COST SAVINGS

This position will assist with the constant changing compliance measures implemented by the TCEQ and the EPA. Currently, required mandates are in place to protect the public drinking water system from potential contamination, protection of stormwater runoff from contamination, and ensure that the proper measures are taken to minimize risks to the City, citizens, and visitors. This position will assist with customer environmental concerns, increasing customer service response to residents and business owners.

CONSEQUENCES OF NOT FUNDING

Staff will continue to assume the additional responsibilities until the workload requires the need to increase the overtime budget. Staff will be required to work overtime to complete the required annual inspections.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	503	45	50	8001	Environmental Specialist	\$65,997
Operating	503	45	50	8103	Safety vests, hard hat, work gloves, work boots, etc.	\$500
Operating	503	45	50	8107	Uniform cleaning	\$300
Operating	503	45	50	8323	Training and conferences	\$720
Operating	503	45	50	8320	Travel for conferences	\$1,100
Operating	503	45	50	8106	Computer	\$1,200
Grand Total:						\$69,817

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$68,617	\$68,617	\$68,617
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Works

DIVISION: Water Distribution

REQUEST: Environmental Specialist

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
Environmental Specialist	32N	1	\$54,406.14	\$4,364.00	\$6,148.16	\$1,079.00	\$0.00	\$65,997
TOTAL:								\$65,997



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Water & Sewer

DEPARTMENT: Public Works DIVISION: Water Distribution

REQUEST TITLE: Water Service Crew Truck TOTAL: \$24,640

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Fleet

DESCRIPTION OF REQUEST

Request funding for the replacement of a 3/4 ton extended cab truck, Unit 800, with a 1/2 ton truck. This truck is 10 years old, has an odometer reading of 137,158 miles and a blue book value of only \$5,700. The vehicle is utilized by the water service maintenance worker that handles the bi-monthly water cut off list, requests for service turn on and off, billing meter re-reads, meter repairs and vault meter scan pad replacement. When the City goes to an automated meter reading system, it will still require the meters to be turned on and off manually, meter repairs completed, and diagnosis of meters that are not functioning properly.

BENEFITS/COST SAVINGS

The vehicle is being replaced with a 1/2 ton, rather than a 3/4 ton, which will continue to function for the job it will perform. The newer model will decrease maintenance costs and increase fuel economy. The current miles per gallon is 10.6 on Unit 800, where the newer model is 18 miles per gallon.

CONSEQUENCES OF NOT FUNDING

If Unit 800 is not replaced, staff will continue to use the vehicle and may experience extended down time with aging.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	503	45	50	9111	Water service crew truck	\$24,640
Grand Total:						\$24,640

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Works

DIVISION: Water Distribution

REQUEST: Water Service Crew Truck

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
1/2 ton truck	Ford F150	\$22,040.00	1	\$22,040
ADDITIONAL EXPENSES				
Light bar		\$700.00	1	\$700
Headache rack and step bars		\$600.00	1	\$600
Bed liner		\$500.00	1	\$500
Tool boxes		\$400.00	2	\$800
TOTAL:				\$24,640

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	800	Year Purchased:	2006	Decision Tree Points:	144.6
Age (Years):	10	Odometer/miles:	137,158	Maintenance Cost last 24 months:	\$2,400.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Water & Sewer

DEPARTMENT: Public Works DIVISION: Water Distribution

REQUEST TITLE: Water Distribution Crew Truck TOTAL: \$45,500

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Fleet

DESCRIPTION OF REQUEST

Request funding for the replacement of a 3/4 ton extended cab truck, Unit 799, with a one ton diesel utility bed truck. This truck is 10 years old, has an odometer reading of 96,863 miles and a blue book value of only \$5,800. The vehicle is used by the water distribution crew who completes water line repairs, meter change outs, and meter repairs. A diesel powered engine has higher pulling torque to pull the repair trailer.

BENEFITS/COST SAVINGS

The utility bed will enable the crew to store and carry repair parts in a protected environment. The newer model will decrease maintenance costs and increase fuel economy. Replacement of the gasoline engine with a cleaner burning diesel engine allows the City to stay in compliance with the Texas Commission on Environmental Quality Clean Fleet Policy.

CONSEQUENCES OF NOT FUNDING

Unit 799 has reached the gross vehicle weight limit, due to the flat bed and tool boxes, and is unable to tow trailers when needed. As vehicles age, maintenance costs increase and fuel efficiency decreases, which increases the overall cost with continuation of usage.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	503	45	50	9111	Water distribution crew truck	\$45,500
Grand Total:						\$45,500

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Works

DIVISION: Water Distribution

REQUEST: Water Distribution Crew Truck

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
3/4 ton truck	Ford F250 utility bed	\$42,900.00	1	\$42,900
ADDITIONAL EXPENSES				
Light bar		\$700.00	1	\$700
Headache rack and step bars		\$600.00	1	\$600
Bed liner		\$500.00	1	\$500
Tool boxes		\$400.00	2	\$800
TOTAL:				\$45,500

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	799	Year Purchased:	2006	Decision Tree Points:	113.3
Age (Years):	10	Odometer/miles:	96,863	Maintenance Cost last 24 months:	\$2,931.32
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Water & Sewer
DEPARTMENT: Public Works
DIVISION: Wastewater

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Air Cylinders and Cart		-	\$7,120	\$7,120
2	Wastewater Crew Truck		-	\$49,000	\$49,000
TOTALS:			-	\$56,120	\$56,120



City of Bedford

Supplemental Funding Request

FY 2016-2017

FUND: Water & Sewer

DEPARTMENT: Public Works DIVISION: Wastewater

REQUEST TITLE: Air Cylinders and Cart TOTAL: \$7,120

COUNCIL GOAL: Protect the vitality of neighborhoods. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding to replace two air cylinders and one cart used for confined space entry into manholes, storm drain lines, and meter vaults. Proper confined space entry safety equipment/gear is required by the Occupational Safety and Health Administration (OSHA). Staff was informed that the current cylinders are antiquated and can no longer be inspected and refilled once the current inspection expires in 2017. This will leave the Department without the necessary safety equipment to enter a confined space.

BENEFITS/COST SAVINGS

The new cart and cylinders will allow staff to enter confined spaces safely in order to complete the requirements of the job. It also keeps the City in compliance with current OSHA Regulations. The requested cylinders and cart are smaller and easily transported to and from the job site.

CONSEQUENCES OF NOT FUNDING

The current air cylinders inspection will expire in 2017, rendering the safety equipment unusable for confined space entries, which will put the City out of compliance with OSHA's confined space entry requirements. Supplied oxygen is needed in confined space entries when oxygen levels are too low for survival. The City would not be able to make necessary repairs in a confined space environment safely, which could result in serious injury or death.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	503	45	60	9109	Scott Mobil Air Cart, 4 Outlet (1)	\$3,050
Capital	503	45	60	9109	4500 PSIG, 60 Minutes Cylinder & Valve Assembly (2)	\$4,070
Grand Total:						\$7,120

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Works

DIVISION: Wastewater

REQUEST: Air Cylinders and Cart

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Air cylinders and cart	Scotts Safety	\$7,120.00	1	\$7,120
ADDITIONAL EXPENSES				
TOTAL:				\$7,120

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford

Supplemental Funding Request

FY 2016-2017

FUND: Water & Sewer

DEPARTMENT: Public Works DIVISION: Wastewater

REQUEST TITLE: Wastewater Crew Truck TOTAL: \$49,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Fleet

DESCRIPTION OF REQUEST

Request funding for the replacement of Unit 183, with a one ton diesel, crew cab truck. This truck is 14 years old, has an odometer reading of 131,452 miles and a blue book value of only \$7,400. This vehicle is utilized by the wastewater crew in support of the maintenance of the sanitary sewer system mains and manholes. The vehicle will be outfitted with both a goose-neck hitch and a regular hitch in order to haul an equipment trailer or the trailer housing the confined space safety equipment.

BENEFITS/COST SAVINGS

Replacement of the older diesel engine with a cleaner burning diesel engine allows the City to stay in compliance with the Texas Commission on Environmental Quality Clean Fleet Policy. The current miles per gallon is 7.7 on Unit 183 where the newer model is 13 miles per gallon.

CONSEQUENCES OF NOT FUNDING

This vehicle is 14 years old and as vehicles age, maintenance costs increase and fuel efficiency decreases causing an increased overall cost with continuation of usage.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	503	45	60	9111	Wastewater crew truck	\$49,000
Grand Total:						\$49,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Works

DIVISION: Wastewater

REQUEST: Wastewater Crew Truck

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
1 ton crew cab diesel	Ford F350	\$39,000.00	1	\$39,000
ADDITIONAL EXPENSES				
Flat bed		\$8,500.00	1	\$8,500
Light bar		\$700.00	1	\$700
Step bars		\$100.00	2	\$200
Tool boxes		\$600.00	1	\$600
TOTAL:				\$49,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	183	Year Purchased:	2002	Decision Tree Points:	146.3
Age (Years):	14	Odometer/miles:	131,452	Maintenance Cost last 24 months:	\$1,818.27
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Water & Sewer

DEPARTMENT: Public Works

DIVISION: Engineering

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Storage Bin Canopy Replacement		-	\$75,000	\$75,000
2	Ford Escape for Engineer and Engineering Technician		-	\$21,800	\$21,800
TOTALS:			-	\$96,800	\$96,800



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Water & Sewer

DEPARTMENT: Public Works DIVISION: Engineering

REQUEST TITLE: Storage bin canopy replacement TOTAL: \$75,000

COUNCIL GOAL: Protect the vitality of neighborhoods. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

The material storage bins that contain topsoil, sand, road base, and spoils were relocated and covered by existing materials, that are now 26 years old, to decrease construction costs. This was completed to comply with Stormwater Management requirements by the Texas Commission on Environmental Quality (TCEQ) and the Environmental Protection Agency (EPA) that had just taken effect. Currently, the bin covers, which are metal, have started deteriorating and have been damaged by equipment, causing twisting of the metal footers and holes in the cover. This request would replace and raise the canopy to a height of fourteen feet.

BENEFITS/COST SAVINGS

Replacement of the storage bin canopy will allow the City to remain in compliance with current Stormwater Management requirements by TCEQ and the EPA. The canopy significantly decreases the amount of material run-off that occurs during rain storms, materials that the City must purchase. Raising the height of the canopy will also reduce future damage from equipment.

CONSEQUENCES OF NOT FUNDING

If not replaced soon, the canopy will continue to deteriorate and develop, which is in violation of the current Stormwater Management requirements. Non-compliance could result in fines from the EPA and/or TCEQ. Costs for topsoil, sand, and road base will increase slightly due to the loss of materials during a rain event.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	503	45	29	9101	Storage bin canopy replacement	\$75,000
Grand Total:						\$75,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Works

DIVISION: Engineering

REQUEST: Storage bin canopy replacement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Storage bin canopy		\$75,000.00	1	\$75,000
ADDITIONAL EXPENSES				
TOTAL:				\$75,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford

Supplemental Funding Request

FY 2016-2017

FUND: Water & Sewer

DEPARTMENT: Public Works DIVISION: Engineering

REQUEST TITLE: Ford Escape for Engineer and Engineering Technician II TOTAL: \$21,800

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Fleet

DESCRIPTION OF REQUEST

This vehicle will be used by Engineering to perform various tasks such as transportation to meetings, picking up and dropping off contracts, dropping plans and contract books for printing, and handling customer requests. This vehicle will replace an existing 3/4 ton truck, Unit 785, which is 10 years old and has an odometer reading of 85,023 miles. If replaced, unit 785 will be re-purposed within the City.

BENEFITS/COST SAVINGS

The current truck is much bigger than needed for the function it is utilized for and gets lower gas mileage than the requested vehicle. Current gas mileage for Unit 785 is 10.6 miles per gallon, where the Ford Escape is 23 miles per gallon. It will be a dual use vehicle for both the Engineer and the Engineering Technician II positions. Currently, the Engineer uses a personal vehicle to travel to various meetings. The new vehicle will also have a 3 year, 36,000 mile bumper to bumper warranty and a 5 year, 60,000 power train warranty.

CONSEQUENCES OF NOT FUNDING

Engineering will continue to use the existing pick up truck, which is much larger than needed for the task it will be used for. There will be higher fuel costs associated with using a large size pickup truck rather than a smaller vehicle.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	503	45	29	9111	Ford Escape	\$21,800
Grand Total:						\$21,800

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Water & Sewer

DEPT: Public Works

DIVISION: Engineering

REQUEST: Ford Escape for Engineer and Engineering Technician II

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
SUV	Ford Escape	\$21,000.00	1	\$21,000
ADDITIONAL EXPENSES				
Lights		\$200.00	4	\$800
TOTAL:				\$21,800

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	785	Year Purchased:	2006	Decision Tree Points:	105.6
Age (Years):	10	Odometer/miles:	85,023	Maintenance Cost last 24 months:	\$150.00
Disposition of Vehicle:	Re-purposed within the City				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Stormwater
DEPARTMENT: Public Works
DIVISION: Administration

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Toro Dingo TX525 Diesel Wide Track		-	\$24,000	\$24,000
2	Drainage Improvements		\$100,000	-	\$100,000
3	Texas Mosquito Control Association Training Workshop		\$1,250	-	\$1,250
TOTALS:			\$101,250	\$24,000	\$125,250



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Stormwater

DEPARTMENT: Public Works DIVISION: Administration

REQUEST TITLE: Toro Dingo TX525 Diesel Wide Track TOTAL: \$24,000

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Fleet

DESCRIPTION OF REQUEST

A Dingo is used to clean flumes, channels and to maneuver under bridges where larger equipment is unable to access the location. If the areas are not cleared of debris, the water can become stagnant, causing a potential mosquito breeding ground. This equipment is in the same family as a skid steer, but more compact and a ride behind. There are multiple locations that have no access to the channel needing to be cleaned, and this equipment is light enough to be lowered over the bridge by a Gradall. It helps maintain the footers at every bridge in Bedford and allows the crews to move erosion control materials with equipment, versus by hand or wheel barrow. Staff has had to rent a Dingo twice this year for a total of \$1,800 and will be renting for a month at an additional \$1,800.

BENEFITS/COST SAVINGS

When cleaning drainage channels, the Dingo does the heavy work instead of employees having to dig and/or haul materials by hand. This allows for projects to be completed in a timely fashion, as well as limiting the heavy lifting by employees that could result in a workman's compensation claim. The Dingo also has multiple attachments that can be used by other divisions and is small enough to fit through fences without having to remove panels, in order to get other equipment in the backyard of homeowners to complete repairs. Rentals are not always available when needed, delaying project completion.

CONSEQUENCES OF NOT FUNDING

If left unfunded, staff will continue completing projects manually or attempt to locate a rental Dingo. This may delay the completion of high priority projects, including areas that have become a breeding ground for mosquitoes.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	504	45	02	9109	Toro Dingo TX525 diesel wide track	\$24,000
Grand Total:						\$24,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Stormwater

DEPT: Public Works

DIVISION: Administration

REQUEST: Toro Dingo TX525 Diesel Wide Track

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Dingo	Toro Dingo TX525 diesel wide track	\$24,000.00	1	\$24,000
ADDITIONAL EXPENSES				
TOTAL:				\$24,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Stormwater

DEPARTMENT: Public Works DIVISION: Administration

REQUEST TITLE: Drainage Improvements TOTAL: \$100,000

COUNCIL GOAL: Protect the vitality of neighborhoods. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request funding for miscellaneous drainage repairs to storm lines, inlet boxes and installation of small storm drain lines. Public Works receives several calls annually from residents for street flooding and flooding of homes. The installation or repair of the drain lines and inlet boxes will assist in combating some of these issues. The requested amount will be utilized on various drainage projects that will be determined by priority status during that budget year.

BENEFITS/COST SAVINGS

This funding will allow for the repair or installation of small drain lines within the City right-of-way to address legitimate complaints from residents and business owners in regards to flooding issues.

CONSEQUENCES OF NOT FUNDING

If not funded, staff will be unable to address the smaller, legitimate drainage complaints against the City without the sale of bonds for the projects.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	503	45	02	8206	Drainage improvements	\$100,000
Grand Total:						\$100,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$100,000	\$100,000	\$100,000
TOTAL FUTURE REVENUE			

FUND: Stormwater DEPT: Public Works

DIVISION: Administration REQUEST: Drainage Improvements

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Stormwater

DEPARTMENT: Public Works DIVISION: Administration

REQUEST TITLE: Texas Mosquito Control Association Training Workshop TOTAL: \$1,250

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Request an increase for travel to allow two additional crew members to attend the annual workshop held by the Texas Mosquito Control Association (TMCA) for individuals charged with mosquito control. Training is held in various cities within the state annually. The workshop training is conducted by the top entomologist in the state. This training is intended for individuals involved in mosquito control with surveillance, reduction in breeding sites and the application of chemicals. The Texas Mosquito Control Association, Inc. is a non-profit, technical, scientific, and educational association who are charged with, or interested in mosquito control. The noncommercial pesticide license is required in all Stormwater job descriptions.

BENEFITS/COST SAVINGS

Additional funds will allow the employees, who provide the first line of defense against mosquito control, to receive training from the professionals in this field. It would allow the City of Bedford to assist communities along the Bedford City limits with their mosquito control efforts which will, in turn, protect Bedford residents who reside near neighboring City lines. Training gives staff the education and knowledge that is needed when completing citizen education and outreach programs on how to help control the mosquito population.

CONSEQUENCES OF NOT FUNDING

Training classes for continuing education units (CEUs) for, are very limited due to vendor budget cuts. If the CEUs are not earned by staff every year, the employee noncommercial pesticide licenses will expire and City staff will no longer be able to treat for mosquitoes.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	504	45	02	8320	Travel budget increase	\$1,250
Grand Total:						\$1,250

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$1,250	\$1,250	\$1,250
TOTAL FUTURE REVENUE			

FUND: Stormwater

DEPT: Public Works

DIVISION: Administration

REQUEST: Texas Mosquito Control Association Training Workshop

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Library Maintenance

DEPARTMENT: Community Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Meeting Room Flooring		-	\$10,000	\$10,000
TOTALS:			-	\$10,000	\$10,000



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Library Maintenance

DEPARTMENT: Community Services DIVISION: Administration

REQUEST TITLE: Meeting Room Flooring TOTAL: \$10,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

This request is to replace the carpet in the Community Meeting Room with wood vinyl plank flooring. The Community Meeting Room is in high demand. Due to food and drink being allowed, the carpet is continuously stained. Although the carpet is cleaned once a month, it remains stained and soiled.

BENEFITS/COST SAVINGS

The Community Meeting Room has been used almost 1,500 times since October 2012 due to room reservations and library events. The wood vinyl plank flooring will be attractive, eliminate stains, and reduce the amount of time and money spent cleaning it by the Facilities staff.

CONSEQUENCES OF NOT FUNDING

The carpet in the Community Meeting Room will continue to be stained and an eyesore.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	174	65	02	8202	Replacement of carpet with wood vinyl plank flooring	\$10,000
Grand Total:						\$10,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Library Maintenance DEPT: Community Services

DIVISION: Administration REQUEST: Meeting Room Flooring

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: General _____

DEPARTMENT: Community Services _____

DIVISION: Library _____

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Furniture and Fixtures		\$7,000	-	\$7,000
2	Overtime Budget		\$3,000	-	\$3,000
TOTALS:			\$10,000	-	\$10,000



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: General

DEPARTMENT: Community Services DIVISION: Library

REQUEST TITLE: Furniture and Fixtures TOTAL: \$7,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is to establish a Furniture and Fixtures budget for the purpose of re-upholstering and replacing furniture and fixtures on an annual basis. Since February of 2011, the Library has had over 1.3 million visitors. This high usage of the facility has resulted in wear and tear on the furniture and fixtures. Fabric upholstery has become worn and stained. Vinyl chairs have lost padding and absorbed oil/dirt. The computer chairs in the children's area have been discontinued, so they can no longer be fixed with replacement parts.

BENEFITS/COST SAVINGS

Funding the Furniture and Fixtures line item preserves the investment made in the Library by maintaining it to as close to opening day condition. It is more prudent to gradually re-upholster and replace items as they wear out rather than replacing large quantities of furniture at the same time.

CONSEQUENCES OF NOT FUNDING

Due to high usage, the furniture will become an eyesore as it continues to break, wear out or get stained. This creates an unpleasant environment for visitors.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	101	65	26	8110	Furniture and Fixtures	\$7,000
Grand Total:						\$7,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$7,000	\$7,000	\$7,000
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Library

REQUEST: Furniture and Fixtures

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: General

DEPARTMENT: Community Services DIVISION: Library

REQUEST TITLE: Overtime Budget TOTAL: \$3,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Human Resources

DESCRIPTION OF REQUEST

The library requires an overtime budget to cover staffing shortages created by programs, outreach, special events and Summer Reading Club. From 1996 to 2002, the Bedford Public Library had an overtime budget that was eliminated due to budget reductions. The number of programs offered has increased 141% since 2005 to meet the needs of the community. During summer months, the library offers 15 interactive programs to keep children learning and reading while school is out.

BENEFITS/COST SAVINGS

An overtime budget would allow the library to ensure that staffing levels are consistent throughout the week. Currently, exempt staff are the only ones who can cover shortages, which results in coverage gaps or staff working for extended periods of time without a full day off. Additionally, it would allow the library to commit to more outreach events and adequately staff special events such as HEB Reads and the Seuss Festival.

CONSEQUENCES OF NOT FUNDING

Library staff will continue to struggle with staffing service points due to shortages caused by illness, vacations and programs. Programs and outreach events may be canceled for lack of coverage.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	101	65	26	8004	Overtime	\$3,000
Grand Total:						\$3,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$3,000	\$3,000	\$3,000
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Library

REQUEST: Overtime Budget

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: General
DEPARTMENT: Community Services
DIVISION: Parks

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Parks Maintenance I Position	1.00	\$39,849	-	\$39,849
2	Parks Maintenance I (0.5 FTE Reallocation)	0.50	\$21,087	-	\$21,087
TOTALS:		1.50	\$60,936	-	\$60,936



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: General

DEPARTMENT: Community Services DIVISION: Parks

REQUEST TITLE: Parks Maintenance I Position TOTAL: \$39,849

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Human Resources

DESCRIPTION OF REQUEST

The Parks division is requesting for a full-time Maintenance I position to help with maintenance of the Boys Ranch Phase I and the new events (i.e. Arts Fest, Art front exhibits) that have been increasing over the years and now require more attention. Adding another position will ensure proper maintenance within the Parks division and meet the expectations of council and citizens.

BENEFITS/COST SAVINGS

This position will help with the added maintenance of Phase I of the Park Master Plan. Council has expressed expectations of proper maintenance of Phase I.

CONSEQUENCES OF NOT FUNDING

Phase I of the Park Master Plan will fall short of expectation of quality of the maintenance which could effect the aesthetics and safety of the Parks system.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	101	65	34	8001	Maint. I position	\$39,849
Grand Total:						\$39,849

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$39,849	\$39,849	\$39,849
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Parks

REQUEST: Parks Maintenance I Position

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
Maint. I	20N	1	\$30,296.03	\$2,429.00	\$6,047.56	\$1,076.00		\$39,849
TOTAL:								\$39,849



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: General

DEPARTMENT: Community Services DIVISION: Parks

REQUEST TITLE: Parks Maintenance I (0.5 FTE Reallocation) TOTAL: \$21,087

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Human Resources

DESCRIPTION OF REQUEST

A Parks division Maintenance I position was frozen in 2005. In 2013, the Parks division asked for a full-time Maintenance I position and received a 0.5 full-time equivalent (FTE) position which is shared with the Old Bedford School. The Parks division is requesting for this position to be returned full-time to Parks to help with the maintenance and care of the Boys Ranch Phase I and the new events (i.e. Arts Fest, Art front exhibits) that have been increasing over the years and require more attention.

BENEFITS/COST SAVINGS

Council has expressed concern for proper maintenance on Phase I of the Park Master Plan. This position will help ease some of that concern with being able to meet the expectation of maintenance for Phase I.

CONSEQUENCES OF NOT FUNDING

If this position is not returned, the maintenance of Phase I of the Park Master Plan will not meet the expectation of quality which could effect the aesthetics and safety of the Park system.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	101	65	34	8001	Maint. I position	\$21,087
Grand Total:						\$21,087

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$21,087	\$21,087	\$21,087
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Parks

REQUEST: Parks Maintenance I (0.5 FTE Reallocation)

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
Maint. I	20N	0.05						
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: General
DEPARTMENT: Community Services
DIVISION: Recreation

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Technology Replacement		\$6,000	-	\$6,000
2	Administrative Coordinator		\$49,170	-	\$49,170
TOTALS:			\$55,170	-	\$55,170



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: General

DEPARTMENT: Community Services DIVISION: Recreation

REQUEST TITLE: Technology Improvements TOTAL: \$6,000

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request would provide the Parks, Aquatics, Recreation, and Senior Center Divisions with technology designed to improve registrations, participation, and staff efficiency. With the utilization of available technology, staff members throughout the four divisions will be more responsive and efficient in their day-to-day operations of Bedford Splash, Roy Savage Swimming Pool, Bedford Senior Center, Bedford Boys Ranch Activity Center, Parks system, as well as the numerous off-site events hosted by the Department. This request funds apps, tablets, interactive training, and will allow the department to stay up-to-date in a timely fashion with new advancements in the Divisions' respective fields.

BENEFITS/COST SAVINGS

The establishment of an ongoing budget will allow staff members to find more efficient and digital ways of completing daily tasks, filing reports, staff training, and registrations for programs and memberships. Additionally, with this funding, staff members from manager level down will have easy access to updated information on the operation of Bedford Splash, Roy Savage Pool, Bedford Senior Center, and Bedford Boys Ranch Activity Center.

CONSEQUENCES OF NOT FUNDING

Not funding this request will result in continued slow response, as well as potentially inaccurate or incomplete information being relayed to off-site supervisors. On-site staff will have to continue to rely on an outdated paper/pen and an inefficient reporting process. Additionally, staff from Recreation, Aquatics, and the Senior Center will miss out on the opportunity to register walk-in potential clients into new City of Bedford programs and memberships.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	101	65	45	8106	Technology Replacement	\$4,900
Operating	101	65	45	8333	Subscription and Training for JOLT Ap.	\$1,100
Grand Total:						\$6,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$6,000	\$6,000	\$6,000
TOTAL FUTURE REVENUE			

FUND: General DEPT: Community Services

DIVISION: Recreation REQUEST: Technology Improvements

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: General

DEPARTMENT: Community Services DIVISION: Recreation

REQUEST TITLE: Administrative Coordinator TOTAL: \$49,170

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Human Resources

DESCRIPTION OF REQUEST

The Boys Ranch Activity Center staff would benefit from full time administrative support, allowing staff greater opportunity for program development and delivery for the citizens of Bedford. This request is to fund an Administrative Coordinator full time position within the Recreation department. This position will provide support to administrative staff, including but not limited to, answering phones, department payroll, meeting coordination and support, and handling deposits. This position would also be tasked with website updates and social media management to aid in advertising programs within the division.

BENEFITS/COST SAVINGS

The Administrative coordinator position will improve the efficiency within the Recreation division, streamlining necessary clerical duties.

CONSEQUENCES OF NOT FUNDING

Demands within the Recreation division have grown considerably. Not funding this position will allow for continued strain on the division.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	101	65	44	8001	Administrative Coordinator	\$49,170
Grand Total:						\$49,170

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$49,170	\$49,170	\$49,170
TOTAL FUTURE REVENUE			

FUND: General

DEPT: Community Services

DIVISION: Recreation

REQUEST: Administrative Coordinator

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
Administrative Coordinator	25N	1	\$38,669.07	\$3,102.00	\$6,082.96	\$1,316.00	\$0.00	\$49,170
TOTAL:								\$49,170



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Tourism

DEPARTMENT: Community Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	College Gridiron Football Showcase Support		\$7,500	-	\$7,500
2	Tourism Overtime Request		\$7,500	-	\$7,500
3	One Day ArtsFest Budget Increase		\$5,000	-	\$5,000
TOTALS:			\$20,000	-	\$20,000



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Tourism

DEPARTMENT: Community Services DIVISION: Administration

REQUEST TITLE: College Gridiron Football Showcase Support TOTAL: \$7,500

COUNCIL GOAL: Foster economic growth. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This request is to support the 2017 College Gridiron Showcase & Conference (CGS). This All Star College Football showcase will return to Bedford in January 2017. The CGS provides exposure and education for top college senior football players and NFL free agents from around the country with national media exposure. Players, coaches, scouts and their families will come in and stay at Bedford hotels for 5 days and 4 nights and will receive professional coaching, mentoring, life coaching and attend seminars at local facilities, including Pennington Field. This funding will be to begin adding additional City promoted special events surrounding the event to support "Football Week" in Bedford for years to come and establish a permanent location for this national program.

BENEFITS/COST SAVINGS

Support for the College Gridiron Showcase will add national exposure to the City of Bedford and support local tourism by increasing "heads in bed" during an ordinarily slow hotel occupancy time frame. The advantages of being home to the CGS can also be used as an economic development resource and increase sales tax revenue. In 2016, the event hosted approximately 350 players, coaches, scouts and their families at Bedford hotels for 5 days and 4 nights. In 2015, Arlington did nothing to help the hotels keep this event in their area and they relocated to Bedford. City staff was successful in showing their support for the event in 2016 with limited resources.

CONSEQUENCES OF NOT FUNDING

The City of Bedford will miss an opportunity to work with an existing event to increase sport related tourism and events within the City of Bedford and the surrounding community. This funding will be used for promotional items, catering and staff support of the event.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	202	65	02	8341	College Gridiron Showcase Support	\$7,500
Grand Total:						\$7,500

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$7,500	\$7,500	\$7,500
TOTAL FUTURE REVENUE			

FUND: Tourism

DEPT: Community Services

DIVISION: Administration

REQUEST: College Gridiron Football Showcase Support

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford

Supplemental Funding Request

FY 2016-2017

FUND: Tourism

DEPARTMENT: Community Services DIVISION: Administration

REQUEST TITLE: Tourism Staff Overtime TOTAL: \$7,500

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Currently, staff at the Old Bedford School, Events and Marketing team (Tourism staff) work multiple evening and after hours events that require staff coordination and cooperation. Commission meetings, City Council meetings, City programs and events, and community events require staff to extend past scheduled work hours on a regular basis. The current situation requires staff to earn comp-time, up to a maximum of 240 hours or flex existing time. This request is to establish funding for overtime compensation in compliance with the Fair Labor Standards Act (FLSA).

BENEFITS/COST SAVINGS

Overtime compensation will allow staff the flexibility of choosing comp-time or overtime. This overtime budget will not alleviate the need for staff to continue to acquire comp-time or use flex time. The overtime budget will add relief to help staff stay below the 240 hours maximum during busy times when it is necessary to work after hours and maintain office hours as well.

CONSEQUENCES OF NOT FUNDING

A complicated schedule of work hours and staff availability will continue to exist within these small divisions.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	202	65	02	8004	Events - Overtime	\$3,500
Operating	202	65	02	8004	Marketing - Overtime	\$2,500
Operating	202	65	02	8004	Old Bedford School - Overtime	\$1,500
Grand Total:						\$7,500

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$7,500	\$7,500	\$7,500
TOTAL FUTURE REVENUE			

FUND: Tourism

DEPT: Community Services

DIVISION: Administration

REQUEST: Tourism Staff Overtime

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Tourism

DEPARTMENT: Community Services DIVISION: _____

REQUEST TITLE: One Day ArtsFest Budget Increase TOTAL: \$5,000

COUNCIL GOAL: Support and develop arts and culture in Bedford. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

This is a request from the Cultural Commission, vendors and patrons to increase funding for the full day ArtsFest. This request would increase the current ArtsFest budget from \$5,000 to \$10,000. After increasing the event's time in FY 15/16, staff realized that additional funding is necessary to stay within the authorized ArtsFest budget. The FY 14/15 ArtsFest was able to bring in enough revenue to keep within budget, but the FY 15/16 extension required more services, staff time and performances, which caused the total to surpass budget restraints and had to be offset with other programming funds.

BENEFITS/COST SAVINGS

This will provide the funding to continue the successful ArtsFest that adds to the vibrancy of Bedford. The event brings more awareness and promotion to the city's Cultural District.

CONSEQUENCES OF NOT FUNDING

ArtsFest will either need to be shortened or will continue to use more funding than budgeted for the program.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Operating	202	65	02	8341	Additional One Day ArtsFest Operating Budget	\$5,000
Grand Total:						\$5,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Tourism

DEPT: Community Services

DIVISION: _____

REQUEST: One Day ArtsFest Budget Increase

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Tourism

DEPARTMENT: Community Services

DIVISION: Old Bedford School

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Tourism Customer Service Associate	0.50	\$15,533	-	\$15,533
2	Facility Maintenance II Position	0.50	\$24,141	-	\$24,141
TOTALS:		1.00	\$39,674	-	\$39,674



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Tourism

DEPARTMENT: Community Services DIVISION: Old Bedford School

REQUEST TITLE: Tourism Customer Service Associate TOTAL: \$15,533

COUNCIL GOAL: Support and develop arts and culture in Bedford. TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Human Resources

DESCRIPTION OF REQUEST

Currently the Tourism team consisting of the Old Bedford School, Special Events and Marketing Divisions, work multiple evening and after hours events that require staff coordination and cooperation. This request is to fund a part time Customer Service Associate that would support these divisions after hours and on weekends. Part of the cost of this position will be offset by a divisional reorganization of the Old Bedford School and Event Staff into a Tourism team. This reorganization is due to recent personnel vacancy at the Old Bedford School and will increase teamwork and collaboration within these divisions. The budget savings in personnel has already been captured in the base budget.

BENEFITS/COST SAVINGS

This request will allow the full time Tourism division staff to work more efficiently with concentration on additional community and cultural programming. Examples of the job duties would include photography and participation at general City events, staffing the Old Bedford School during smaller general rentals, increased staffing at the Old Bedford School during larger rentals that require more than one staff member, and working on special projects during Special Events. The overall impact would allow increased customer service and more support to arts and cultural programming.

CONSEQUENCES OF NOT FUNDING

A complicated schedule of work hours and staff availability will continue to exist within these small divisions. Projects that require additional staffing will continue to be unattended.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	202	65	57	8001	Tourism Customer Service Associate	\$15,533
Grand Total:						\$15,533

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$15,533	\$15,533	\$15,533
TOTAL FUTURE REVENUE			

FUND: Tourism

DEPT: Community Services

DIVISION: Old Bedford School

REQUEST: Tourism Customer Service Associate

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
Customer Service Associate	18N	0.5	\$13,738.19	\$1,102.00	\$265.00	\$428.00		\$15,533
TOTAL:								\$15,533



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Tourism

DEPARTMENT: Community Services DIVISION: Old Bedford School

REQUEST TITLE: Facilities Maintenance II for Old Bedford School TOTAL: \$24,231

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Personnel

Request reviewed by appropriate oversight division (if applicable): Human Resources

DESCRIPTION OF REQUEST

Currently, the Old Bedford School shares a position with the Parks Division. The Parks Division is requesting the return of their position due to increased workload. This request would add 0.5 full time equivalent to the Old Bedford School Division to allow for the hiring of a full-time Facilities Maintenance Technician II position. This person would continue to assist with set-up and tear-down of events and would be responsible for the general upkeep and woodworking maintenance on this 100 year old building.

BENEFITS/COST SAVINGS

This position would provide the opportunity for routine maintenance of the building and woodwork to be completed. It would also improve maintenance completion times with dedicated personnel for a building that is regularly rented out to the public.

CONSEQUENCES OF NOT FUNDING

The Old Bedford School Division would only be authorized to hire a part-time facility position. This has proven challenging to fill and retain in the past.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Personnel	202	65	57	8001	Facilities Maintenance II	\$45,318
Personnel	202	65	57	8001	Current Budgeted 0.5 FTE position	(\$21,087)
Grand Total:						\$24,231

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$24,231	\$24,231	\$24,231
TOTAL FUTURE REVENUE			

FUND: Tourism

DEPT: Community Services

DIVISION: Old Bedford School

REQUEST: Facilities Maintenance II for Old Bedford School

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
ADDITIONAL EXPENSES				
TOTAL:				

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle: _____					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
Facilities Maintenance II	23N	1	\$35,069.63	\$2,813.00	\$6,068.56	\$1,367.00		\$45,318
TOTAL:								\$45,318



City of Bedford
Supplemental Summary Form - Funded
FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services

DIVISION: Administration

Rank	Request Title	FTEs	On-going (Operations) Costs	One-time (Capital) Costs	Total Amount Requested
1	Medic Unit Replacement		-	\$239,000	\$239,000
2	City Monument Sign		-	\$15,000	\$15,000
3	Replacement In-Car Cameras & Body Cam System		-	\$249,731	\$249,731
4	Parks Crew Truck		-	\$33,640	\$33,640
5	Toro Groundmaster 7200 72" Rear Discharge Zero Turn Lawn Mower		-	\$19,284	\$19,284
6	Turf Aerator		-	\$8,122	\$8,122
7	2017 Ford Transit Van		-	\$39,500	\$39,500
8	Scissor Lift		-	\$21,900	\$21,900
9	Network Switch Upgrade		-	\$300,000	\$300,000
10	Cardiac Monitor/Defibrillators Replacement		-	\$116,095	\$116,095
11	Fitness Equipment		-	\$33,725	\$33,725
TOTALS:			-	\$1,075,997	\$1,075,997



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Medic Unit Replacement TOTAL: \$239,000

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Fleet

DESCRIPTION OF REQUEST

Replacement of a 16 year old Medic Unit. This vehicle is unsatisfactory for its designated purpose as a medical transport vehicle. This unit has become unreliable due to numerous mechanical failures. This unit is a old 2-ton truck that sits very high, making it difficult and hazardous for family members to get in and out of the cab. Due to the age of the vehicle, it has poor emissions, low fuel economy and outdated technologies. This ambulance has well exceeded its service life and needs to be replaced.

BENEFITS/COST SAVINGS

This replacement medic unit would provide the citizens and employees with a safer, more reliable emergency vehicle. The new unit would provide updated technologies needed to properly treat patients within current medical protocols. There would be a cost savings in the operation of a new ambulance. The new vehicle would have a 5 year warranty and be more economical to operate with better fuel mileage. Having a new medic unit would display a more positive image to Bedford citizens.

CONSEQUENCES OF NOT FUNDING

This medic cannot meet current safety standards. Currently, the vehicle is in need of rear suspension, fuel systems repairs, and electrical repairs. Patient compartment is in need of complete renovation, there are patient and employee health safety concerns due to inability to properly sanitize the area.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	431	50	02	9111	Medic Unit Replacement	\$239,000
Grand Total:						\$239,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: Medic Unit Replacement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
2017 Medic Unit	Ford F550	\$239,000.00	1	\$239,000
ADDITIONAL EXPENSES				
TOTAL:				\$239,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	72	Year Purchased:	2000	Decision Tree Points:	138.8
Age (Years):	16	Odometer/miles:	99,512.9	Maintenance Cost last 24 months:	\$2,000.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Monument Signs TOTAL: \$15,000

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

In FY 2014-2015, the City Council awarded a bid for monument signs at the major highway intersections of Central, Harwood, and Murphy. At the time, funding was not available for additional signs. An additional sign was approved in the FY 2015-2016 Budget for the intersection of Cheeksparger and Highway 121. In order for there to be a cohesive appearance at all major gateways, Council requested funding for a sign at Central at Cheeksparger (northern City boundary). This sign will be similar to the smaller monument sign at Murphy due to the smaller median.

BENEFITS/COST SAVINGS

Visitors entering the City would see a visual, consistent marker at any major gateway. There would be recognition for the City at points where high volumes of traffic enter the City.

CONSEQUENCES OF NOT FUNDING

The intersection would remain as it is now.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	431	50	02	9104	Monument Sign at Central & Cheeksparger	\$15,000
Grand Total:						\$15,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: Monument Signs

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Monument Sign		\$15,000.00	1	\$15,000
ADDITIONAL EXPENSES				
TOTAL:				\$15,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Replacement of In-car Camera & Body Cam Systems TOTAL: \$249,731

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

Transition of the L3 In-Car camera system to Watchguard to include a new back-office system, in-car cameras, body cameras and related hardware for vehicles, interview rooms and motorcycles. The full back office, cameras, installation costs and hardware will be funded through a one time purchase.

BENEFITS/COST SAVINGS

This system will allow for the expansion of recording technology throughout the department, to include Jail and Criminal Investigations interview rooms, and will allow for the implementation of body cameras with confidence in their being compatible with the back-office system and hardware. Additionally, the vendor is in the developing stages of redaction software specific to their equipment, which will aid in responding to public information requests. The current vendor does not offer redaction software. Research conducted by the Department indicates this to be a more dependable and user-friendly system.

CONSEQUENCES OF NOT FUNDING

There will be an increase in repairs with the current antiquated system and an inability to provide timely requests to courts, other agencies, and the public due the frequent inaccessibility experienced by the current system; a lack of redaction capabilities prevent recordings from being released to the public; the Department will not be able to expand on the technology in other divisions, as the current vendor does not offer an extensive array of features and capabilities with the potential for future growth.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	431	50	02	9110	Watchguard System	\$249,731
Grand Total:						\$249,731

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: Replacement of In-car Camera & Body Cam Systems

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Cameras & related hardware	Watchguard 4RE	\$148,965.00	1	\$148,965
Body Cameras & hardware	Vista	\$72,681.00	1	\$72,681
ADDITIONAL EXPENSES				
Server Hardware / Software	3U Rack Mount 16 SATA Drive Server	\$28,085.00	1	\$28,085
TOTAL:				\$249,731

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Parks Crew Truck TOTAL: \$33,640

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Fleet

DESCRIPTION OF REQUEST

Staff is requesting a 2017 Ford F250 4x2 super cab 3/4 ton vehicle. The current vehicle is 17 years old and has 87,684 miles. It scores 134.8 on the decision tree and will be replacing a 1/2 ton vehicle. The newer model will decrease maintenance costs and increase fuel economy. This vehicle will also help with meeting the emissions standards set by the EPA.

BENEFITS/COST SAVINGS

The purchase of a new Parks vehicle will allow staff to continue to maintain the City of Bedford parks system efficiently. It will allow Parks maintenance staff that are assigned to various parks or projects to work in smaller crews, covering more territory. By replacing this vehicle it will eliminate any cost that comes with a vehicle coming of age. A new vehicle will eliminate the cost and down time for repairs and maintenance.

CONSEQUENCES OF NOT FUNDING

When the vehicle is out for repairs, staff will be forced to combine crews and share a vehicle or spend time dropping off and picking up maintenance crews, equipment and materials at various parks throughout the City. In addition, there will be a loss of maintenance time, inefficiencies and rising vehicle maintenance costs. The City may also receive complaints from citizens about the decline of maintenance in the Parks system.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	431	50	02	9108	Ford F 250 4x2 Super Cab	\$33,640
Grand Total:						\$33,640

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: Parks Crew Truck

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
2017 Ford F250 4x2 super cab	Ford F250	\$27,640.00	1	\$27,640
ADDITIONAL EXPENSES				
Accessory	Tool box, headach rack, bed liner & light bar	\$6,000.00	1	\$6,000
TOTAL:				\$33,640

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	43	Year Purchased:	1999	Decision Tree Points:	134.8
Age (Years):	17	Odometer/miles:	87,684	Maintenance Cost last 24 months:	\$810.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Toro Groundmaster 7200 72" Rear Discharge Zero Turn Lawn Mower TOTAL: \$19,290

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Maintenance

Request reviewed by appropriate oversight division (if applicable): Fleet

DESCRIPTION OF REQUEST

Staff is requesting the replacement of a Toro Groundmaster 7200 with a 72" rear discharge zero turn lawn mower that was purchased in 2001. A new Toro Groundmaster 7200 with a 72" mulching deck will take its place. Unit 130 is rated at 152.5 on the decision tree and is 15 years of age. Normal life expectancy for this piece of equipment is 5-10 years.

BENEFITS/COST SAVINGS

The Toro Groundmaster 72" deck can cut 5 acres an hour compared to the 60" deck on Unit 130 at 3.5 acres an hour. Maneuverability, tight wheel base, power steering and individual steering brakes allow for expert handling and increased productivity. With the Toro Groundmaster 7200, more areas can be maintained in less time. The time saved will allow a more consistent landscape appearance.

CONSEQUENCES OF NOT FUNDING

If the mower is not replaced the parks maintenance will not be as efficient. The added work load on existing equipment will lead to an increase of equipment failures and down time for the crew.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	431	50	02	9109	Toro Groundmaster 7200 72" Rear Discharge Lawn Mower	\$19,290
Grand Total:						\$19,290

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: Toro Groundmaster 7200 72" Rear Discharge Zero Turn Lawn Mower

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Groundmaster 7200 72"	Toro	\$19,290.00	1	\$19,290
ADDITIONAL EXPENSES				
TOTAL:				\$19,290

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) Yes _____

Unit #:	130	Year Purchased:	2001	Decision Tree Points:	152.5
Age (Years):	15	Odometer/miles:	3,835	Maintenance Cost last 24 months:	\$0.00
Disposition of Vehicle:		Auction			

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Turf Aerator TOTAL: \$8,122

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The Parks Division is requesting to purchase a plug style turf aerator. This style of aerator is beneficial during the summer season to improve the turf in the City's playing fields. This additional aerator is a different style from the current aerator, which will enhance the maintenance for the heavily used sports fields. The plug style aerator is a better option for those facilities due to their heavy use and soil compaction that occurs.

BENEFITS/COST SAVINGS

Aeration of park areas promotes healthy turf grass roots, reduces water runoff and puddling, and improves resiliency and cushioning. Frequent aeration provides a healthier turf and there is less need for replacement. The turf will have a professional landscaped look and will project the best appearance to the citizens of Bedford who frequent the park.

CONSEQUENCES OF NOT FUNDING

Without proper aeration, the lawn will start to deteriorate making it susceptible to weeds and diseases and will be more difficult to maintain.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	431	50	02	9109	Turf Aerator	\$8,122
Grand Total:						\$8,122

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service DEPT: Administrative Services

DIVISION: Administration REQUEST: Turf Aerator

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Turf aerator		\$8,122.00	1	\$8,122
ADDITIONAL EXPENSES				
TOTAL:				\$8,122

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: 2017 Ford Transit Van TOTAL: \$38,500

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Fleet

DESCRIPTION OF REQUEST

Staff is requesting funding to purchase a 2017 Ford Transit Connect XL Van with ladder racks and storage bins. Staff currently utilizes a 2001 Dodge pickup truck with a "camper shell" type bed cover with a single rear entry door to access the bed of the truck. This configuration does not allow easy access to items stored in the bed of the truck, it's very difficult to transport equipment due to the confined entry space, parts bins cannot be utilized with this type of configuration, and because of lack of space, tool boxes cannot be utilized. This vehicle will replace Unit 108 in the City's inventory.

BENEFITS/COST SAVINGS

This vehicle will be designed specifically for the needs of a building maintenance tech, allowing them to operate more safely and efficiently. A utility van allows for better organization, improved security, and improved storage by adding shelves and drawers. Staff will have complete access to all storage areas and the risk of back injuries will be reduced. Additionally, the sides of the van can be utilized to advertise upcoming City sponsored events by utilizing magnetic banners.

CONSEQUENCES OF NOT FUNDING

Unit 108 is 14 years old and, as vehicles age, maintenance costs increase and fuel efficiency decreases causing an increased overall cost with continuation of usage. Unit 108 is currently in need of a new evaporation core. This is an expensive repair, valued at roughly 15 to 20% of the vehicles value at auction.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	431	50	02	9110	2017 Ford Transit Connect XL Van	\$35,000
Capital	431	50	02	9110	Ladder Rack	\$1,500
Capital	431	50	02	9110	Storage Bins System	\$2,000
Grand Total:						\$38,500

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: 2017 Ford Transit Van

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Capital	2017 Ford Transit Connect XL Van	\$35,000.00	1	\$35,000
ADDITIONAL EXPENSES				
	Ladder Rack	\$1,500.00	1	\$1,500
	Storage Bins	\$2,000.00	1	\$2,000
TOTAL:				\$38,500

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:	108	Year Purchased:	2001	Decision Tree Points:	117
Age (Years):	14	Odometer/miles:	71,613	Maintenance Cost last 24 months:	\$1,461.00
Disposition of Vehicle:	Auction				

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: _____

REQUEST TITLE: Scissor Lift TOTAL: \$21,900

COUNCIL GOAL: Demonstrate excellent customer service in an efficient manner. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Facilities Maintenance

DESCRIPTION OF REQUEST

Request funding of a 26' electric scissor lift. This piece of equipment can be utilized by virtually every department in the City. Its versatility makes it a valuable tool when performing any project that requires overhead work, i.e. replacing lights/ballast in apparatus bays, accessing HVAC equipment, gaining access to rooftops with heavy tools/equipment, replace scaffolding when painting high walls, provides a safe platform for workers, accessing the bay doors at many of the City's facilities, etc. The proposed scissor lift is electric, providing zero-emission operation, which allows it to be utilized inside and out. Scissor lifts are versatile enough to be used at outdoor events for additional lighting, event advertising, elevated crowd pictures, and could be rented for elevated wedding pictures.

BENEFITS/COST SAVINGS

The benefits of purchasing an electric scissor lift for the City would be the importance of safety, cost effectiveness, and the overall convenience that it can be used by multiple departments for numerous projects. Purchasing a scissor lift would eliminate the need to utilize expensive equipment, such as the bucket truck, to perform normal maintenance projects. In addition to cost savings, a scissor lift would provide a much safer working environment when accessing projects ten feet or higher. Staff would also be able to reach a wider expanse of wall or ceiling without having to reposition the machine, which is a real problem with ladders.

CONSEQUENCES OF NOT FUNDING

Staff will continue to have to use the bucket truck to reach lighting in bays, experience delays in projects, and exposure to harmful diesel exhaust fumes from the bucket truck. Diesel exhaust contains 40 substances that the U.S. Environmental Protection Agency (U.S. EPA) lists as hazardous air pollutants. Fifteen of these pollutants are considered probable or known human carcinogens. Staff will continue to be exposed to the dangers of falling from ladders, where a scissor lift would be utilized and prevented the fall.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	431	50	02	9109	JLG Scissor Lift	\$16,900
Capital	431	50	02	9110	Trailer	\$5,000
Grand Total:						\$21,900

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST	\$500	\$500	\$500
TOTAL FUTURE REVENUE			

FUND: Debt Service DEPT: Administrative Services

DIVISION: _____ REQUEST: Scissor Lift

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Scissor Lift	2632ES JLG	\$16,900.00	1	\$16,900
Trailor	Trailor	\$5,000.00	1	\$5,000
ADDITIONAL EXPENSES				
TOTAL:				\$21,900

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Network Switch Upgrade TOTAL: \$300,000

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Information Technology

DESCRIPTION OF REQUEST

Network switch hardware provides connectivity between computers, servers, and printers. Switches are the foundation of the City of Bedford Network. Historically, IT has only replaced network switch equipment as pieces of equipment would fail. Moving toward a proactive approach that allows for replacement a replacement plan that follows industry standards helps ensure that the network is more reliable and dependable. Additionally, staff recommends that the City move away from the current brand of equipment, which is of a cheaper and lower quality and instead move to a product that is considered more reliable by industry standards.

BENEFITS/COST SAVINGS

Replacing the current equipment with new switches from a manufacturer with a much better industry reputation will enhance the quality and reliability of the the City of Bedford Network.

CONSEQUENCES OF NOT FUNDING

Historically, the City of Bedford has take a "wait until it fails" approach to replacing network equipment. This approach causes unnecessary down time and interruption to customers. The equipment in question has been in service beyond what is considered normal in terms of industry standards and therefore, the potential for failure is high. Because of the way the equipment is used, if one piece fails, the entire cluster must be replaced.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	431	50	02	9109	Hardware - Network Switches	\$300,000
Grand Total:						\$300,000

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: Network Switch Upgrade

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Network Switch Equipment		\$300,000.00	1	\$300,000
ADDITIONAL EXPENSES				
TOTAL:				\$300,000

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Cardiac Monitor/Defibrillators Replacement TOTAL: \$116,095

COUNCIL GOAL: Be responsive to the needs of the community. TYPE: Capital

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

Requesting to replace three Cardiac Monitor/ Defibrillators. These units are 13 years of age and have reached the end of their service life. After October 1, 2017, they will no longer be repaired or maintained by the manufacturer. These units are a very important part of providing adequate emergency medical treatment to citizens on a daily basis. The Fire Department responds to over 4,300 medical emergencies per year and 75% of these responses require the use of cardiac monitors. Due to the age and serviceability of these units, they need to be replaced.

BENEFITS/COST SAVINGS

By replacing these units it will keep the City's emergency cardiac equipment updated and reliable. This will help reduce the City's potential liability of equipment failure during an emergency. The new cardiac monitors also provide newer technology that will better diagnose cardiac events for the paramedics, ultimately resulting in better patient care.

CONSEQUENCES OF NOT FUNDING

Unable to maintain state of the art emergency equipment will have a negative impact on the treatment of our citizens who succumb to cardiac events, including the most catastrophic, cardiac arrests.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	431	50	02	9111	Cardiac monitors/ defibrillator replacement	\$116,095
Grand Total:						\$116,095

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: Cardiac Monitor/Defibrillators Replacement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Cardiac Monitor/Defibrillator	LIFEPAK 15 V 4	\$38,698.33	3	\$116,095
ADDITIONAL EXPENSES				
TOTAL:				\$116,095

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:	Year Purchased:	Decision Tree Points:
Age (Years):	Odometer/miles:	Maintenance Cost last 24 months:
Disposition of Vehicle:		

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								



City of Bedford Supplemental Funding Request FY 2016-2017

FUND: Debt Service

DEPARTMENT: Administrative Services DIVISION: Administration

REQUEST TITLE: Fitness Equipment Replacement TOTAL: \$33,725

COUNCIL GOAL: Provide for a safe and friendly community environment. TYPE: Operating

Request reviewed by appropriate oversight division (if applicable): Not Applicable

DESCRIPTION OF REQUEST

The current fitness equipment that was purchased in 1999 for the Fire Department is worn out, and the recent repair estimate for the treadmill at Station 1 exceeds the cost of a new one. The Bedford Fire Department has a mandatory daily fitness program, which is required by Texas Commission on Fire Protection to help all firefighters maintain a fitness level that is required to do the job.

BENEFITS/COST SAVINGS

Each station would have heavy duty, commercial grade fitness equipment that includes an extended warranty. The extended warranty would be serviced by the same vendor who is a local company. The firefighters would still be able to maintain their mandatory fitness requirements.

CONSEQUENCES OF NOT FUNDING

The firefighters will not have the equipment needed to help them maintain the physical fitness program. This would result in the members having to do all activities outside regardless of weather conditions or having firefighters work out in other City facilities, which would increase the response time to emergency calls. The equipment will continue to fail in its present state and the expenses related to maintain this current equipment exceeds the cost of purchasing new units.

SUMMARY OF REQUEST

TYPE	FUND	DEPT.	DIV.	ACCT.	DESCRIPTION	COST
Capital	431	50	02	9109	Three Treadmills	\$8,775
Capital	431	50	02	9109	Three Ellipticals	\$9,750
Capital	431	50	02	9109	Three Stair masters	\$8,975
Capital	431	50	02	8106	Shipping, Installation & Warranty	\$6,225
Grand Total:						\$33,725

COST/REVENUE COMPARISON	FY 17/18	FY 18/19	FY 19/20
TOTAL FUTURE COST			
TOTAL FUTURE REVENUE			

FUND: Debt Service

DEPT: Administrative Services

DIVISION: Administration

REQUEST: Fitness Equipment Replacement

CAPITAL REQUEST

DESCRIPTION OF CAPITAL	MAKE/MODEL	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
Treadmill		\$2,925.00	3	\$8,775
Elliptical		\$3,250.00	3	\$9,750
ADDITIONAL EXPENSES				
Stair master		\$2,991.67	3	\$8,975
	Installation, Shipping & Warrant	\$6,225.00	1	\$6,225
TOTAL:				\$33,725

Is requested vehicle/equipment a replacement for an existing unit? (If yes, complete following information) No _____

Unit #:		Year Purchased:		Decision Tree Points:	
Age (Years):		Odometer/miles:		Maintenance Cost last 24 months:	
Disposition of Vehicle:					

MAINTENANCE REQUEST

LOCATION OF MAINTENANCE	DESCRIPTION OF MAINTENANCE	COST PER UNIT	# OF UNITS	TOTAL AMOUNT
TOTAL:				

PERSONNEL REQUEST

POSITION TITLE	PAY GRADE	FTE	SALARY	PENSION	INSURANCE	MANDATED EXPENSES	OTHER	TOTAL
TOTAL:								

FY 2016-2017 UNFUNDED Supplemental Requests

SUMMARY of Requested Supplementals by Fund Group

	<u>REQUESTED</u>
General Fund	\$ 2,389,404
Tourism Fund	\$ 40,000
Water & Sewer Fund	\$ 54,648
Stormwater Fund	\$ -
Maintenance Funds	\$ -
Other Funds	\$ 227,450
Total All Funds	\$ 2,711,502

	DIVISION	REVISED	FUND
GENERAL GOVERNMENT			
Director of Parks & Recreation	City Manager	\$ 124,851	GENERAL
Assistant City Manganer	City Manager	\$ 163,200	GENERAL
		\$ 288,051	
Additional Laserfiche Licenses and Equipment	City Secretary	\$ 3,320	GENERAL
Laserfiche Quick Fields Module	City Secretary	\$ 5,100	GENERAL
		\$ 8,420	
SUPPORT SERVICES			
MS Office Upgrade	Information Technology	\$ 82,250	GENERAL
Rolling Computer Replacement	Information Technology	\$ 75,000	GENERAL
		\$ 157,250	
Compensation, Classification, Staffing and Benefits Study	Human Resources	\$ 85,000	GENERAL
Employee Handbook, Policies and Procedures Audit and Rewrite	Human Resources	\$ 20,000	GENERAL
Coaching Retainer	Human Resources	\$ 35,000	GENERAL
		\$ 140,000	
ADMINISTRATIVE SERVICES			
Municipal Court Assistant	Municipal Court	\$ 9,122	GENERAL
		\$ 9,122	
POLICE			
School Crossing Guard Program Outsource	Community Services	\$ 32,710	GENERAL
		\$ 32,710	
Funding for Frozen Sworn Personnel Positions	Patrol	\$ 175,107	GENERAL
		\$ 175,107	
FIRE			
* Increase Overtime Budget	Operations	\$ 186,000	GENERAL
Ambulance Replacement Fund	Operations	\$ 125,000	GENERAL
Emergency Management Officer-Fire Education Officer	Operations	\$ 127,290	GENERAL
Feasibility Study-Fire Station Remodel	Operations	\$ 85,500	GENERAL
Additional Staff for 6 Firefighter/Paramedics	Operations	\$ 389,130	GENERAL
Multi-Purpose Quick Attack Vehicle	Operations	\$ 245,000	GENERAL
		\$ 1,157,920	

	DIVISION	REVISED	FUND
PUBLIC SERVICES			
Maintenance Worker I, Street Sweeper Operator	Street	\$ 41,294	GENERAL
Maintenance Worker II, Streets and Traffic	Street	\$ 45,985	GENERAL
		\$ 87,279	
Street Sweeper	SIEDC	\$ 227,450	OTHER
		\$ 227,450	
Utility Foreman	Water Distribution	\$ 54,648	WATER
		\$ 54,648	
COMMUNITY SERVICES			
Turf Aerator	Parks	\$ 8,122	GENERAL
		\$ 8,122	
Community Engagement Coordinator	Recreation	\$ 61,649	GENERAL
Customer Service Operations Coordinator	Recreation	\$ 58,774	GENERAL
Christmas Tree Lighting Display at the Boys Ranch	Recreation	\$ 150,000	GENERAL
		\$ 270,423	
Upgrade the Bedford Connection Magazine	Marketing	\$ 55,000	GENERAL
		\$ 55,000	
Two Day ArtsFest Budget Increase	Tourism	\$ 15,000	TOURISM
Summer Concert Series	Tourism	\$ 25,000	TOURISM
		\$ 40,000	

* Requested FY 2015-2016