

# DEVELOPMENT

## TOTAL EXPENDITURES

**\$599,887**

DIVISION/FUND	ACTUAL 14-15	BUDGET 15-16	BASE 16-17	REQUESTS 16-17	BUDGET 16-17
Economic Development	154,558	170,032	170,895	-	170,895
Planning & Zoning	322,433	370,031	378,992	-	378,992
Economic Development Fund	13,500	-	-	50,000	50,000
TOTAL	\$ 490,491	\$ 540,063	\$ 549,887	\$ 50,000	\$ 599,887

### Future Budget Considerations

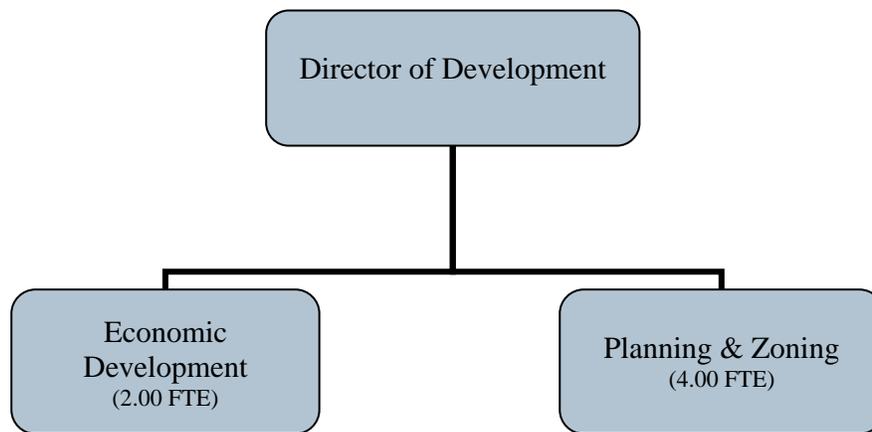
Staff is continuing to see an increase in redevelopment activity. With such activity, various types of studies and marketing initiatives may be helpful to capitalize on new opportunities. Feasibility studies for redevelopment, public/private partnerships, and an updated retail analysis are some examples.

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

The department is using a plotter (large format printer) that is reaching its life expectancy. Although it is currently operating without issue, a failure could occur at any time. A possible future replacement for this unit could be a plotter/scanner which would allow staff to better archive documents.



**City of Bedford  
Development Organization Chart  
FY 2016 – 2017**





City of Bedford  
Program Summary  
FY 2016-2017

Fund: General

Department: Development

Division: Economic Development

#### PROGRAM DESCRIPTION

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

#### FY 2015-2016 HIGHLIGHTS

- \* The adopted Bedford Commons Design Standards were presented to the development community for potential partnerships.
- \* Monitor and execute program year milestones and rebates of ten Economic Development Program Agreements.
- \* Large scale, impactful projects include the ongoing 70,000 sf Harley Davidson Dealership, 60,000 sf Movie Tavern, and the 50,000 sf Harris Methodist ICU expansion, and Meridian Skilled Nursing facility.
- \* Monitor the Shop Bedford First website with Communications.

#### FY 2016-2017 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

***Be responsive to the needs of the community.***

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

***Demonstrate excellent customer service in an efficient manner.***

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

***Provide for a safe and friendly community environment.***

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

***Foster economic growth.***

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

***Protect the vitality of neighborhoods.***

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

***Encourage citizen involvement.***

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

***Support and develop arts and culture in Bedford.***

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



Fund: General  
Department: Development  
Division: Economic Development

#### EXPENDITURE SUMMARY

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$64,631	\$98,073	\$105,952	\$93,699	\$106,815
Supplies	14,280	15,843	16,250	17,431	16,250
Maintenance	-	-	-	-	-
Contractual Services	64,175	40,642	47,830	39,190	47,830
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$143,085</b>	<b>\$154,558</b>	<b>\$170,032</b>	<b>\$150,320</b>	<b>\$170,895</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Administrative Secretary II	1.00	1.00	1.00	1.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00	1.00
<b>*TOTAL:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Development  
Division: Economic Development

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
Gross Retail Square Footage	2,664,879	2,728,405	2,730,000
Gross Office Square Footage	2,514,465	2,560,184	2,565,000
Labor Force	27,841	27,857	27,860
Total Population	49,054	49,151	49,250
# of Total Businesses	1,377	1,349	1,375
<b>OUTPUTS</b>			
Taxable Commercial Real Property Value (millions)	\$1,011.74	\$1,003.33	\$1,015.00
"New" Taxable Commercial Property Value (millions)	\$32.76	\$6.27	\$20.00
Taxable Business Property Value (millions)	\$165.50	\$170.07	\$175.00
# of New Residential Units	31	6	12
Total Taxable Sales (millions)	\$209.09	\$238.30	\$240.00
# of New Businesses	108	100	100
# of Shop Bedford First Participants	297	301	325
Commercial Remodel Values (millions)	\$11.09	\$23.49	\$20.00
Total Taxable Property Values (billions)	\$3.21	\$3.20	\$3.22
<b>EFFICIENCY</b>			
Taxable Property Value per \$1 Economic Development Budget	\$19,742	\$18,832	\$18,500
Taxable Sales per \$1 Economic Development Budget	\$1,287	\$1,402	\$1,500
# of Unique Visitors to Economic Development Web Page Annually	51	36	35
Division Budget as a % of General Fund	0.52%	0.49%	0.53%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
Taxable Sales per Capita	\$16,592	\$4,858	\$4,950
Taxable Sales per Business	\$587,623	\$171,812	\$175,000
Single Family Appraised Property Value	\$166,431	\$166,064	\$167,000
% Change in Taxable Sales	12.3%	10%	10%
% Change in Taxable Commercial Property	-0.8%	-0.8%	5%
% Change in Taxable Residential Property Value	-0.4%	-0.4%	5%



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 35 - DEVELOPMENT								
Division 02 - ADMINISTRATION								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	50,903.12	54,068.39	81,833.75	84,852.00	79,152.00	85,470.00	618.00
8001.0003	SALARIES INCENTIVE PAY	1,504.06	667.56	1,133.97	1,200.00	666.00	.00	(1,200.00)
8001.0099	SALARIES COLA INCREASE BUDGET	1,000.00	.00	.00	3,394.00	.00	3,419.00	25.00
8003	LONGEVITY	236.85	148.37	258.55	546.00	460.00	425.00	(121.00)
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	119.72	143.97	184.50	204.00	70.00	206.00	2.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	562.86	871.63	897.04	1,227.00	1,002.00	1,057.00	(170.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	4,408.62	2,200.42	4,937.05	5,296.00	4,223.00	6,542.00	1,246.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	299.83	115.71	.00	.00	.00	240.00	240.00
8006	PENSION	2,143.42	2,203.90	1,521.63	.00	.00	.00	.00
8006.0001	PENSION TMRS	2,582.34	2,858.05	5,817.65	7,214.00	6,455.00	7,780.00	566.00
8008	WORKER'S COMPENSATION INSURANCE	39.52	60.67	153.99	137.00	124.00	165.00	28.00
8009	UNEMPLOYMENT INSURANCE	9.35	414.00	18.00	414.00	171.00	54.00	(360.00)
8010	FICA/MEDICARE	768.46	779.29	1,147.89	1,306.00	1,122.00	1,296.00	(10.00)
8015	DISABILITY INSURANCE	94.35	98.70	168.59	162.00	254.00	161.00	(1.00)
	<i>PERSONNEL SERVICES Totals</i>	<b>\$64,672.50</b>	<b>\$64,630.66</b>	<b>\$98,072.61</b>	<b>\$105,952.00</b>	<b>\$93,699.00</b>	<b>\$106,815.00</b>	<b>\$863.00</b>
<i>SUPPLIES</i>								
8101	OFFICE	2,926.30	1,510.87	1,589.47	1,680.00	1,680.00	1,680.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					OFFICE SUPPLIES - GENERAL	1.00	1,680.00
								1,680.00
						Final City Manager Proposed Totals		<b>\$1,680.00</b>
8114	POSTAGE	689.43	197.01	860.25	750.00	750.00	750.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					Postage Meter, mailing supplies, shipping charges	1.00	750.00
								750.00
						Final City Manager Proposed Totals		<b>\$750.00</b>
8118	GIS-OPERATIONS AND SUPPLIES	4,142.90	2,556.87	1,557.98	2,710.00	3,891.00	2,710.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					GIS-OPERATIONS AND SUPPLIES - plotter ink/paper, maps	1.00	2,710.00
								2,710.00
						Final City Manager Proposed Totals		<b>\$2,710.00</b>



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 35 - DEVELOPMENT								
Division 02 - ADMINISTRATION								
SUPPLIES								
8135	PROMOTIONAL AND EDUCATIONAL	10,600.92	9,780.60	11,835.11	11,110.00	11,110.00	11,110.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	6,120.00	6,120.00
	Final City Manager Proposed					1.00	3,300.00	3,300.00
	Final City Manager Proposed					1.00	1,690.00	1,690.00
	Final City Manager Proposed Totals							\$11,110.00
8135.0001	PROMOTIONAL AND EDUCATIONAL CIGNA DONATION	1,660.91	234.17	.00	.00	.00	.00	.00
	<i>SUPPLIES Totals</i>	\$20,020.46	\$14,279.52	\$15,842.81	\$16,250.00	\$17,431.00	\$16,250.00	\$0.00
	CONTRACTUAL SERVICES							
8304	WIRELESS COMMUNICATIONS	.00	.00	237.34	.00	.00	.00	.00
8310	CONTRACT LABOR	11,776.35	30,326.55	10,799.98	10,220.00	2,000.00	10,220.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	10,220.00	10,220.00
	Final City Manager Proposed Totals							\$10,220.00
8319	ADVERTISING	1,430.62	2,932.84	.00	4,790.00	4,790.00	4,790.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	4,790.00	4,790.00
	Final City Manager Proposed Totals							\$4,790.00
8320	TRAVEL EXPENSE	818.28	2,245.36	1,337.09	3,100.00	3,100.00	3,100.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	1,250.00	1,250.00
	Final City Manager Proposed					1.00	900.00	900.00
	Final City Manager Proposed					1.00	950.00	950.00
	Final City Manager Proposed Totals							\$3,100.00
8322	DUES	900.00	475.00	500.00	970.00	500.00	970.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	25.00	25.00
	Final City Manager Proposed					1.00	345.00	345.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 35 - DEVELOPMENT								
Division 02 - ADMINISTRATION								
<i>CONTRACTUAL SERVICES</i>								
	Final City Manager Proposed Texas Economic Development Council					1.00	600.00	600.00
	Final City Manager Proposed Totals							\$970.00
8323	SCHOOLS	450.00	1,355.14	.00	1,400.00	1,400.00	1,400.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed International Council of Shopping Centers Global RE Convention					1.00	600.00	600.00
	Final City Manager Proposed Oklahoma Economic Development Institute					1.00	500.00	500.00
	Final City Manager Proposed Texas Economic Development Council Annual Conference					1.00	300.00	300.00
	Final City Manager Proposed Totals							\$1,400.00
8333	SUBSCRIPTIONS	1,875.00	1,424.77	1,852.98	2,000.00	2,000.00	2,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Demographics Now					1.00	1,100.00	1,100.00
	Final City Manager Proposed Shopping Center Database					1.00	900.00	900.00
	Final City Manager Proposed Totals							\$2,000.00
8334	CHAMBER OF COMMERCE	5,315.00	5,365.00	5,865.00	5,350.00	5,350.00	5,350.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed HEB CHAMBER OF COMMERCE membership					1.00	5,350.00	5,350.00
	Final City Manager Proposed Totals							\$5,350.00
8335	ECONOMIC DEVELOPMENT FOUNDATION	20,320.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed HEB ECONOMIC DEVELOPMENT FOUNDATION membership					4.00	5,000.00	20,000.00
	Final City Manager Proposed Totals							\$20,000.00
8341	SPECIAL EVENTS	50.00	50.00	50.00	.00	50.00	.00	.00
	<i>CONTRACTUAL SERVICES Totals</i>	\$42,935.25	\$64,174.66	\$40,642.39	\$47,830.00	\$39,190.00	\$47,830.00	\$0.00
	Division 02 - ADMINISTRATION Totals	\$127,628.21	\$143,084.84	\$154,557.81	\$170,032.00	\$150,320.00	\$170,895.00	\$863.00



City of Bedford  
Program Summary  
FY 2016-2017

Fund: General

Department: Development

Division: Planning & Zoning

#### PROGRAM DESCRIPTION

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

#### FY 2015-2016 HIGHLIGHTS

- \* Facilitated zoning ordinance amendment for the Bedford Commons zoning district design guidelines and Zoning Ordinance Amendment.
- \* Facilitated master street centerline update for Geographic Information Systems (GIS).
- \* Facilitated zoning for Meridian Skilled Nursing Facility, a new 52,020 SF facility to be constructed on six undeveloped acres in the Bedford Forum area, currently undeveloped green space.
- \* Facilitated zoning for Bedford Dialysis Center, to be located at 725 North Industrial Boulevard, north of Bedford Road and west of Industrial Boulevard.
- \* Facilitated zoning for Adam Smith's Texas Harley-Davidson, a new 70,000 SF dealership built on a six-acre site on Shoalmont.
- \* Facilitated zoning for Villas of Avalon, a new housing development of 22 single family homes currently under construction on approximately four acres of land on Bedford Road east of Central Drive.

#### FY 2016-2017 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

***Be responsive to the needs of the community.***

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

***Demonstrate excellent customer service in an efficient manner.***

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

***Provide for a safe and friendly community environment.***

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

***Foster economic growth.***

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

***Protect the vitality of neighborhoods.***

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

***Encourage citizen involvement.***

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

***Support and develop arts and culture in Bedford.***

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



Fund: General  
Department: Development  
Division: Planning & Zoning

#### EXPENDITURE SUMMARY

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$320,386	\$301,719	\$337,831	\$332,533	\$346,792
Supplies	3,333	3,292	5,150	5,150	5,150
Maintenance	-	-	-	-	-
Contractual Services	23,351	17,422	27,050	20,050	27,050
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$347,070</b>	<b>\$322,433</b>	<b>\$370,031</b>	<b>\$357,733</b>	<b>\$378,992</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Director of Development	1.00	1.00	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00	1.00
Planning & Zoning Coordinator	1.00	1.00	1.00	1.00	1.00
Geographic Info Systems (GIS) Technician	1.00	1.00	1.00	1.00	1.00
<b>*TOTAL:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Development  
Division: Planning & Zoning

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
# of Ordinances/Resolutions Presented to Council	21	20	20
# of Variances/Special Exceptions	3	2	3
# of Civic/Special Event/Outside Sales Permits	99	80	80
<b>OUTPUTS</b>			
# of Rezoning - Staff Reports/Ordinances	9	6	6
# of Specific Use Permits - Staff Reports/Ordinances	13	6	6
# of Platting (Amended Plats, Replats, Preliminary and Final Plats) - Recorded Plats	18	6	6
# of Variances and Special Exceptions - Case Introduction	3	3	3
# of Site Plans - Staff Reports/Resolutions	1	5	3
# of Text Amendments - Staff Reports/Ordinances	1	4	3
# of Development Review Committee Meetings Attended	22	23	20
# of Planning and Zoning Meetings Attended	18	18	18
# of Zoning Board of Adjustment Meetings Attended	3	3	3
# of City Council Meetings Attended	13	18	18
# of Workshops with Planning and Zoning Commission Attended	1	4	2
<b>EFFICIENCY</b>			
% of Zoning/Platting Reviews Completed in 3 Days	95%	95%	95%
% of Civic/Special Event/Outside Sales Permits Completed in 7 Days	100%	95%	95%
% of Open Record Requests/Zoning Verification Letters Completed in 5 Days	96%	95%	95%
% of Development Review Committee Comments Completed in 5 Days	100%	95%	95%
Division budget as a % of General Fund	1.08%	1.16%	1.17%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
Average # of Days for Zoning Applications to Ordinance	62	30	30
Average # of Days for Plat Applications	50	21	21
Average # of Days for Variance/Special Exception Applications	15	30	30
Average # of Days for Site Plans to Ordinance	30	30	30
Average # of Days for Zoning Ordinance Text Amendments	23	30	30
Average # of Days for Civic & Special Event Permits	7	10	10
% of Citizens who Support Investing City Resources to Develop New Businesses	Biennial	N/A	94%
% of Citizens who Support Investing City Resources to Revitalize Existing Commercial	Biennial	N/A	92%



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 35 - DEVELOPMENT								
Division 38 - PLANNING AND ZONING								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	274,073.97	265,127.84	254,368.32	273,398.00	285,587.00	284,379.00	10,981.00
8001.0003	SALARIES INCENTIVE PAY	629.62	992.22	540.64	.00	1,315.00	1,200.00	1,200.00
8001.0007	SALARIES CELL PHONE ALLOWANCE	421.32	421.31	421.31	421.00	422.00	421.00	.00
8001.0099	SALARIES COLA INCREASE BUDGET	3,000.00	.00	.00	10,936.00	.00	11,375.00	439.00
8003	LONGEVITY	1,550.59	1,803.13	1,092.71	1,319.00	1,185.00	1,983.00	664.00
8004	OVERTIME	.00	.00	.00	.00	2.00	.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	650.85	628.66	463.26	564.00	531.00	581.00	17.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	1,600.46	1,429.15	758.17	1,282.00	826.00	911.00	(371.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	16,477.38	17,218.72	15,802.06	19,455.00	12,196.00	13,084.00	(6,371.00)
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	1,003.93	789.25	721.04	600.00	447.00	240.00	(360.00)
8006	PENSION	10,627.24	10,623.73	3,408.63	.00	.00	.00	.00
8006.0001	PENSION TMRS	13,418.13	13,880.78	17,930.10	22,930.00	23,172.00	26,076.00	3,146.00
8007	PHYSICALS	.00	.00	385.00	.00	.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	205.57	316.35	515.85	434.00	445.00	552.00	118.00
8009	UNEMPLOYMENT INSURANCE	230.92	897.69	107.12	828.00	855.00	108.00	(720.00)
8010	FICA/MEDICARE	3,989.22	3,786.12	3,669.49	4,150.00	4,163.00	4,344.00	194.00
8015	DISABILITY INSURANCE	492.46	470.89	467.64	514.00	387.00	538.00	24.00
8026	BACKGROUND CHECK	.00	.00	67.90	.00	.00	.00	.00
8030	RETIREE HEALTH SAVINGS	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
<i>PERSONNEL SERVICES Totals</i>		<u>\$330,371.66</u>	<u>\$320,385.84</u>	<u>\$301,719.24</u>	<u>\$337,831.00</u>	<u>\$332,533.00</u>	<u>\$346,792.00</u>	<u>\$8,961.00</u>
<i>SUPPLIES</i>								
8101	OFFICE	2,813.71	2,250.47	2,195.38	2,930.00	2,930.00	2,930.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Final City Manager Proposed		Office Supplies - General		1.00		2,930.00		2,930.00
Final City Manager Proposed Totals							<u>\$2,930.00</u>	
8114	POSTAGE	1,939.30	1,082.96	1,096.35	2,220.00	2,220.00	2,220.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Final City Manager Proposed		Postage meter, shipping charges, courier fees, envelopes		1.00		2,220.00		2,220.00
Final City Manager Proposed Totals							<u>\$2,220.00</u>	
<i>SUPPLIES Totals</i>		<u>\$4,753.01</u>	<u>\$3,333.43</u>	<u>\$3,291.73</u>	<u>\$5,150.00</u>	<u>\$5,150.00</u>	<u>\$5,150.00</u>	<u>\$0.00</u>



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 35 - DEVELOPMENT								
Division 38 - PLANNING AND ZONING								
CONTRACTUAL SERVICES								
8307	CONTRACTUAL SERVICES	18,311.26	7,157.40	6,321.40	8,000.00	1,000.00	8,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Planning consultant services					1.00	8,000.00	8,000.00
	Final City Manager Proposed Totals							\$8,000.00
8320	TRAVEL EXPENSE	2,301.16	3,034.00	155.21	3,875.00	3,875.00	3,875.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed American Planning Association TX State Conference, Galveston, TX					5.00	775.00	3,875.00
	Final City Manager Proposed Totals							\$3,875.00
8322	DUES	415.00	484.00	360.00	1,700.00	1,700.00	1,700.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed American Institute of Certified Planners Planning License					1.00	500.00	500.00
	Final City Manager Proposed American Planning Association dues for staff, P&Z					8.00	150.00	1,200.00
	Final City Manager Proposed Totals							\$1,700.00
8323	SCHOOLS	1,659.74	2,455.00	1,490.00	4,525.00	4,525.00	4,525.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed American Planning Association Texas Conference					5.00	905.00	4,525.00
	Final City Manager Proposed Totals							\$4,525.00
8341	SPECIAL EVENTS	100.00	50.00	60.64	.00	.00	.00	.00
8355	LEGAL FILING FEES	500.00	500.00	500.00	950.00	950.00	950.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Plat and special instrument filing fees (Tarrant County)					1.00	950.00	950.00
	Final City Manager Proposed Totals							\$950.00
8360	COPY MACHINES	8,239.04	9,670.60	8,535.08	8,000.00	8,000.00	8,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Copier lease agreement					1.00	8,000.00	8,000.00
	Final City Manager Proposed Totals							\$8,000.00
	<b>CONTRACTUAL SERVICES Totals</b>	<b>\$31,526.20</b>	<b>\$23,351.00</b>	<b>\$17,422.33</b>	<b>\$27,050.00</b>	<b>\$20,050.00</b>	<b>\$27,050.00</b>	<b>\$0.00</b>



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund	<b>101 - GENERAL FUND</b>							
Department	<b>35 - DEVELOPMENT</b>							
Division	<b>38 - PLANNING AND ZONING</b> Totals	\$366,650.87	\$347,070.27	\$322,433.30	\$370,031.00	\$357,733.00	\$378,992.00	\$8,961.00
Department	<b>35 - DEVELOPMENT</b> Totals	\$494,279.08	\$490,155.11	\$476,991.11	\$540,063.00	\$508,053.00	\$549,887.00	\$9,824.00
Fund	<b>101 - GENERAL FUND</b> Totals	\$494,279.08	\$490,155.11	\$476,991.11	\$540,063.00	\$508,053.00	\$549,887.00	\$9,824.00



City of Bedford  
 Program Summary  
 FY 2016-2017

Fund: Economic Development

Department: Development

Division: Administration

PROGRAM DESCRIPTION

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

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

EXPENDITURE SUMMARY

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	13,500	-	100,457	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	-	\$13,500	-	\$100,457	-

\*This area does not have any personnel assigned.

SIGNIFICANT CHANGES



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund	<b>126 - ECONOMIC DEV FUND</b>							
	Department <b>35 - DEVELOPMENT</b>							
	Division <b>02 - ADMINISTRATION</b>							
	<i>CONTRACTUAL SERVICES</i>							
8307	CONTRACTUAL SERVICES	.00	.00	.00	.00	100,457.00	.00	.00
8307.0001	CONTRACTUAL SERVICES CONTRACTUAL TX REIMBURSED	334,813.17	.00	13,500.00	.00	.00	.00	.00
	<i>CONTRACTUAL SERVICES Totals</i>	<u>\$334,813.17</u>	<u>\$0.00</u>	<u>\$13,500.00</u>	<u>\$0.00</u>	<u>\$100,457.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Division <b>02 - ADMINISTRATION Totals</b>	<u>\$334,813.17</u>	<u>\$0.00</u>	<u>\$13,500.00</u>	<u>\$0.00</u>	<u>\$100,457.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department <b>35 - DEVELOPMENT Totals</b>	<u>\$334,813.17</u>	<u>\$0.00</u>	<u>\$13,500.00</u>	<u>\$0.00</u>	<u>\$100,457.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Fund <b>126 - ECONOMIC DEV FUND Totals</b>	<u>\$334,813.17</u>	<u>\$0.00</u>	<u>\$13,500.00</u>	<u>\$0.00</u>	<u>\$100,457.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Net Grand Totals	<u>\$829,092.25</u>	<u>\$490,155.11</u>	<u>\$490,491.11</u>	<u>\$540,063.00</u>	<u>\$608,510.00</u>	<u>\$549,887.00</u>	<u>\$9,824.00</u>

Account Number	Account Description	2015 Actual Amount	2016 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Projected vs. Budget	Comments
<b>Department: 35 - DEVELOPMENT</b>								
<b>Division: 02 - ADMINISTRATION</b>								
<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>		\$98,072.61	\$68,829.69	\$105,952.00	\$93,699.00	\$107,636.00	(\$12,253.00)	<b>88%</b>
<i>Account Classification Total: 7300 - SUPPLIES</i>		\$15,842.81	\$10,188.86	\$16,250.00	\$17,431.00	\$16,250.00	\$1,181.00	<b>107%</b> Cost to upgrade GIS system was higher than budgeted.
<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>		\$40,642.39	\$20,113.18	\$47,830.00	\$39,190.00	\$47,830.00	(\$8,640.00)	<b>82%</b>
<b>Division Total: 02 - ADMINISTRATION</b>		\$154,557.81	\$99,131.73	\$170,032.00	\$150,320.00	\$171,716.00	(\$19,712.00)	<b>88%</b>
<b>Division: 38 - PLANNING AND ZONING</b>								
<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>		\$301,719.24	\$248,470.92	\$337,831.00	\$332,533.00	\$348,712.00	(\$5,298.00)	<b>98%</b>
<i>Account Classification Total: 7300 - SUPPLIES</i>		\$3,291.73	\$1,195.93	\$5,150.00	\$5,150.00	\$5,150.00	\$0.00	<b>100%</b>
<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>		\$17,422.33	\$8,441.12	\$27,050.00	\$20,050.00	\$27,050.00	(\$7,000.00)	<b>74%</b>
<b>Division Total: 38 - PLANNING AND ZONING</b>		\$322,433.30	\$258,107.97	\$370,031.00	\$357,733.00	\$380,912.00	(\$12,298.00)	<b>97%</b>
<b>Department Total: 35 - DEVELOPMENT</b>		\$476,991.11	\$357,239.70	\$540,063.00	\$508,053.00	\$552,628.00	(\$32,010.00)	<b>94%</b>