

CITY OF CEDAR HILL
 POLICE RESERVE PENSION FUND
 SUMMARY OF 2015 BUDGET

CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015		
						CONTINUATION	GROWTH	CM PROPOSED
Revenues:								
Investment Income	\$ 28,150	\$ 9,512	\$ 9,412	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
City Contribution	20,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000
Total Revenue	48,150	24,512	24,412	25,000	25,000	25,000	25,000	25,000
Expenditures:								
Administration	4,799	1,581	1,581	1,500	1,500	1,500	1,500	1,500
Benefit Payments	14,400	16,416	16,416	16,420	16,420	16,420	16,420	16,420
Total Expenditures	19,199	17,997	17,997	17,920	17,920	17,920	17,920	17,920
Revenues over Expenditures	28,951	6,515	6,415	7,080	7,080	7,080	7,080	7,080
Fund Balance-Beginning of								
Year	83,232	100,017	112,183	118,168	118,598	125,678	125,678	125,678
Fund Balance-End of Year	\$ 112,183	\$ 106,532	\$ 118,598	\$ 125,248	\$ 125,678	\$ 132,758	\$ 132,758	\$ 132,758

CITY OF CEDAR HILL
ANIMAL SHELTER FUND
SUMMARY OF PROPOSED 2015 BUDGET

CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015			CM PROPOSED
						CONTINUATION	GROWTH		
Revenues:									
Interest income	\$ 18	\$ 50	\$ 22	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Miscellaneous	11,085	-	-	-	-	-	-	-	-
Transfers from Other Funds	5,542	-	-	-	-	-	-	-	-
Total Revenue	16,645	50	22	-	50	50	50	50	50
Expenditures:									
Supplies	-	-	-	-	-	12,500	12,500	12,500	12,500
Services	-	-	12,294	-	1,800	1,800	1,800	1,800	1,800
Sundry	-	-	-	-	-	-	-	-	-
Animal Shelter Expansion	-	-	-	-	-	-	-	-	-
Transfer to Another Fund	-	-	6,956	-	-	-	-	-	-
Total Expenditures	-	-	19,250	-	1,800	14,300	14,300	14,300	14,300
Revenues over Expenditures	16,645	50	(19,228)	-	(1,750)	(14,250)	(14,250)	(14,250)	(14,250)
Fund Balance-Beginning of Year	18,418	-	35,063	-	15,835	15,835	15,835	15,835	15,835
Fund Balance-End of Year	35,063	50	15,835	-	14,085	1,585	1,585	1,585	1,585

CITY OF CEDAR HILL
ANIMAL SHELTER DONATION FUND
SUMMARY OF PROPOSED 2015 BUDGET

CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015		
						CONTINUATION	GROWTH	CM PROPOSED
Revenues:								
Interest income	\$ 221	\$ 650	\$ 119	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
Donations	5,724	14,000	9,516	13,500	13,500	14,500	14,500	14,500
Total Revenue	5,945	14,650	9,635	14,150	14,150	15,150	15,150	15,150
Expenditures:								
Supplies	887	4,000	-	4,000	5,000	4,000	4,000	4,000
Maintenance	-	-	-	-	-	-	-	-
Services	743	2,000	-	2,000	4,200	2,000	2,000	2,000
Sundry	-	250	-	250	250	250	250	250
Capital Expenditures	956	8,000	3,184	8,000	8,000	8,000	8,000	8,000
Total Expenditures	2,586	14,250	3,184	14,250	17,450	14,250	14,250	14,250
Revenues over Expenditures	3,359	400	6,451	(100)	(3,300)	900	900	900
Fund Balance-Beginning of Year	19,648	58,846	23,007	23,407	29,458	26,158	26,158	26,158
Fund Balance-End of Year	\$ 23,007	\$ 59,246	\$ 29,458	\$ 23,307	\$ 26,158	\$ 27,058	\$ 27,058	\$ 27,058

CITY OF CEDAR HILL
HOTEL OCCUPANCY TAX FUND
SUMMARY OF 2015 BUDGET

CATEGORY	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015		
				CONTINUATION	GROWTH	CM PROPOSED
Revenues:						
Hotel/Motel Taxes	\$ 190,302	\$ 140,000	\$ 150,000	\$ 160,000	\$ 160,000	\$ 160,000
Interest income	2,936	4,600	4,600	4,600	4,600	4,600
Total Revenue	193,238	144,600	154,600	164,600	164,600	164,600
Expenditures:						
Tourism Personnel	11,829	30,000	63,055	44,000	86,610	86,610
Supplies	678	1,000	9,210	10,795	10,795	10,795
Services	50,558	73,250	84,415	75,865	75,865	75,865
Sundry	168	250	10,980	9,105	9,105	9,105
Capital Expenditures/Other	55,272	40,100	25,000	15,000	15,000	15,000
	-					
Total Expenditures	118,505	144,600	192,660	154,765	197,375	197,375
Revenues over Expenditures	74,733	-	(38,060)	9,835	(32,775)	(32,775)
Fund Balance-Beginning of Year	592,016	592,013	666,749	628,689	628,689	628,689
Fund Balance-End of Year	\$ 666,749	\$ 592,013	\$ 628,689	\$ 638,524	\$ 595,914	\$ 595,914

TOURISM/MARKETING

MISSION STATEMENT:

The mission of the Tourism Department is to showcase the quality of life and improve the local economy by bringing visitors, meetings, sports and recreation and social events and activities to Cedar Hill.

CORE FUNCTIONS:

- 1) **Promotion** – Plan, develop and implement programs, projects and experiences to promote the City as a general leisure, tourist, meeting and sports market destination, both regionally and statewide.
- 2) **Facilitation** – Establish and maintain productive working relationships with leaders from the local hospitality industry, regional and state tourism agencies.
- 3) **Education** – Inform local businesses about the economic benefits of tourism and coordinate ways they can participate in local tourism opportunities to generating additional revenue.

CORE FUNCTION #1: Promotion

Action:

- Identify and cultivate qualified leads from targeted market segments to solicit local, regional and statewide meeting/event planners
- Develop and execute programs that enhance the visitors' stay, generate positive community awareness and support and create opportunities for participation
- Develop wayfinding tools, maps, dining and shopping guides, lists of facilities and other needed tourist information via printed and online tools
- Oversee the creation, review and distribution of all internal and external advertising related to promoting the tourism, meeting, sports and leisure markets in Cedar Hill
- Place advertising in appropriate publications and online to attract visitors with interests in sporting events, eco-tourism and other identified target audiences and activities
- Generate and maintain content for special Tourism section of City website
- Work with Public Information Officer and tourism partners to develop social media campaign(s) for Cedar Hill tourism
- Coordinate with tourism partners and various local agencies to develop strategies for increasing visitor volume and expenditures
- Oversee procedure to provide incentives and encouragement for event and travel planners to choose Cedar Hill as a leisure travel, tourism and event destination

Activity Measurement:

- Update qualified lead database quarterly
- Complete all approved programs by September 2015
- Create and distribute print brochure with compatible online and web-based applications by January 2015
- Review all internal and external advertising media monthly
- Coordinate all media buys annually
- Perform weekly review and update of Cedar Hill Tourism web page
- Monitor tourism-related social media correspondence daily
- Meet individually with Tourism Advisory Board members quarterly
- Review sponsorship and incentive requests monthly

Meets City Council's Premier Statements:

Cedar Hill Has Distinctive Character.

Cedar Hill Has Vibrant Parks and Natural Beauty.

Cedar Hill Has a Strong and Diverse Economy.

CORE FUNCTION #2: Facilitation

Action:

- Foster cooperative rapport with tourism partners – hoteliers, attractions, restaurateurs, merchants, etc. – and outside organizations to encourage participation in tourism marketing, advertising and promotional opportunities
- Serve as liaison between visitors and the available facilities, services, attractions, events and activities
- Represent the City at appropriate conferences, tradeshow and industry events
- Work with the Public Information Officer to coordinate brand, mission and promotional statements
- Seek partnerships to enhance our event-hosting capabilities
- Serve as liaison to the Tourism Advisory Board

Activity Measurement:

- Increase local partner participation in tourism activities by 10%
- Process and coordinate service requests and event inquiries within three business days of receipt to ensure appropriate response and support
- Attend a minimum of two tourism-related conferences annually
- Review all marketing and promotional media products for brand use appropriateness with Public Information Officer prior to publication and/or distribution
- Create events sponsorship and participation opportunities guide semi-annually
- Facilitate Tourism Advisory Board meetings monthly

Meets City Council's Premier Statements:

Cedar Hill Has Distinctive Character.

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Cedar Hill Has a Strong and Diverse Economy.

CORE FUNCTION #3: Education

Action:

- Provide relevant information for hotel/motel personnel on experiences, sports and recreation facilities, attractions and events in the City
- Coordinate with the Public Information Officer to develop other communication avenues for tourism and to ensure appropriate use of City logos, symbols and graphic identity by staff, the community and tourism partners
- Design, develop and conduct familiarization tours of the City for media, event planning, tour operators, travel professionals and realtors
- Build campaigns that educate and motivate residents, local businesses and the community at-large to become brand ambassadors and visitor advocates for Cedar Hill tourism.

Activity Measurement:

- Meet individually with local tourism partners quarterly
- Review and update communication content and distribution resources with Public Information Officer weekly
- Host familiarization tours of Cedar Hill quarterly
- Publish monthly web-based and HIGHLIGHTS feature for Cedar Hill tourism events and attractions

Meets City Council's Premier Statements:

Cedar Hill Has Distinctive Character.

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Cedar Hill Has a Strong and Diverse Economy.

Proposed Program Description

Tourism/Marketing

Program One (1): Tourism/Marketing Manager (First Year Request)

Program Cost: \$ 62,268

Included in City Manager's Budget: Yes

Program Description:

The Tourism/Marketing Manager develops versatile and effective campaigns to promote tourism, encourage economic activity and increase awareness of Cedar Hill's positive elements and overall quality of life in markets inside and outside our community. The position serves as liaison to the Tourism Advisory Board to develop strategies, programs and policies to promote tourism.

Working closely with the Tourism Advisory Board, the Manager develops strategies to position and sell our community, in partnership with public and private sector entities, as a premier destination for corporate meetings, group tours, sporting activities and events, and individual leisure travel that generates increased visitor spending, local tax receipts and job development. Programs are tailored to capture the growing leisure visitor segment by pursuing special interest groups through the introduction of new destination products and acknowledging the value and depth of our destination brand through a fully integrated marketing investment strategy with focus on key target markets.

The position, currently part-time, shares responsibility with Main Street programming and works with multiple departments in varied disciplines to facilitate all aspects of marketing Cedar Hill as a tourist, meeting and sports market destination. In addition to the foregoing, the part-time position:

- Oversees preparation of agenda packets for the Tourism Advisory Board, transcription of meeting minutes and coordination of board activities and meetings
- Identifies and coordinates all current and future advertising and publicity programs through all types of media
- Establishes and maintains a working rapport with tourism partners – hoteliers, attractions, restaurateurs, merchants, specialty services providers – and outside organizations to encourage participation in tourism marketing, advertising and promotional opportunities
- Represents the City at appropriate conferences, tradeshow and industry events
- Serves as liaison between visitors and the available facilities, services, attractions, events and activities
- Designs, develops and conducts familiarization tours of the City for media, event planning, tour operators and travel agents
- Establishes departmental budgets including forecasting the need for additional funds for staff, training, materials and supplies

- Maintains Tourism and Main Street websites and events calendars
- Coordinates and provides logistical support for meetings and events including After Dark in Historic Downtown (ADHD), Walk the Light Arts Festival, Country Day on the Hill, Scare on the Square and Old Town Holiday on the Hill

The program request for promotion to full-time will allow more time within which to:

- Improve management of existing initiatives and develop new programs
- Conduct internal and external competitive analysis
- Develop community public relations plan
- Facilitate services to tourism and event customers
- Coordinate events with tourism partners
- Develop marketing plans for/with tourism partners
- Build substantive partnerships with state, regional and local services, entertainment and hospitality industry providers
- Execute social media marketing plan and programs
- Support Economic Development Corporation efforts to secure a full-service hotel and/or conference facility

If this program is not funded:

The City Council's tourism initiative will not be fully realized for lack of human resources to effectively facilitate communication, marketing, advertising and promotion of our tourism opportunities to the target audiences.

This program reflects City Council's Premier Statements:

- Cedar Hill has Distinctive Character,
- Cedar Hill is Safe,
- Cedar Hill is Clean,
- Cedar Hill has Vibrant Parks and Natural Beauty,
- Cedar Hill has a Strong and Diverse Economy.

Program Two (2): Tourism/City Application (App) for Smart Phones

Program Cost: \$ 6,000 (Annually)

Option 1: \$5,750 (2-Year contract)

Option 2: \$5,500 (3-year contract)

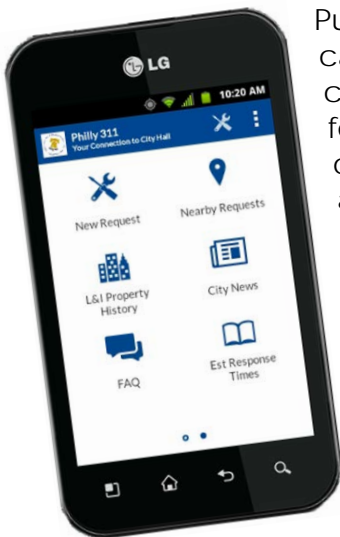
Included in City Manager's Budget: No

Program Description:

The Tourism Advisory Board made development of a smart phone app a priority for Cedar Hill tourism success. Smart phone apps, available for iPhone and Android mobile devices and tablets, are becoming popular tools for cities to make information, maps, calendars, etc., available to residents and tourists. Configuration of the app can include, but is not limited to, lists of dining and shopping locations, event descriptions, points of interest, interactive maps, push messaging notification and other related communication tools.

Development of a custom app by a specialty firm can be costly. Initial development costs typically begin at \$20,000 with additional charges necessary to update, modify or add features. A survey of cities that have chosen the custom app development option has yielded mixed reviews. The most common concern noted is the inability of custom app developers to provide after-market support of the product or the typically unsuccessful attempt by some developers to shoehorn tourism content into existing product platforms.

Staff research of tourism-specific apps currently in use by cities in and outside of Texas recognized New York City-based, PublicStuff, as an innovative and affordable provider of mobile and web applications for local government.



PublicStuff bases their product on widgets, mini-apps that can be added to framework software that allows a city to choose the functions that best suit their objectives. Many features, including graphics, photos and content, are customizable and user-friendly making updating images and content quick and easy to perform.

The PublicStuff software, well established in other cities, offers the most desirable tourism features including:

- Lists of attractions, shopping and dining locations
- Calendar of events
- Links to the City website and websites of area attractions
- Interactive, Google-based maps that can be easily edited by City staff

PublicStuff administrators work with city staff to develop new widgets that allow cities to design the exact functionality they desire. Their push messaging software allows staff to send information and announcements of upcoming events to visitors and residents via their smart phones. The message delivery can be targeted by simply defining an area, such as a neighborhood, on a map or to visitors at a particular park or local attraction. It includes Facebook and Twitter integration and also functions in a browser on a laptop or desktop computer.

Beyond tourism, their resident issue-reporting system is functionally equivalent to, and possibly easier to use than, our current *Access Cedar Hill* solution provided by GovOutreach. The PublicStuff platform utilizes the same geo-locating technology as GovOutreach to identify the reporting coordinates, allows attachment of photos and provides two-way communication between users and the staff assigned to the particular request or issue. Requests are tracked by the system until closed by an authorized city employee.

GovOutreach was paid \$7,800 for their most recent annual contract. Cost estimates for product development and PublicStuff services are based on interviews of employees in cities subscribing to their product and on a preliminary demonstration by a PublicStuff representative. The contract price includes on-site staff training and ongoing support.

If this program is not funded:

The City will not be able to provide the simplest of convenience and functionality to the ever-increasing number of visitors and residents that utilize mobile technology. We will lack a dynamic tool to communicate quickly and effectively information about places to stay, shop, dine and play in the City. We will not be able to provide visitors a service that other cities already have. The City will continue to pay for a last-generation service request tool at a price that could include many more marketing and communication opportunities.

This program reflects City Council's Premier Statements:

- Cedar Hill has Distinctive Character,
- Cedar Hill has Excellent, Safe and Efficient Infrastructure,
- Cedar Hill is Safe,
- Cedar Hill is Clean,
- Cedar Hill has Vibrant Parks and Natural Beauty,
- Cedar Hill has a Strong and Diverse Economy.

Program Three (3): Public Relations Consultant (First Year Request)

Program Cost: \$ 25,000

Included in City Manager's Budget: No

Program Description:

A "premier" tourism program that provides world-class visitor experiences requires leadership through partnerships, coordination of roles and responsibilities, establishment of a strong, consistent brand and developing a focused marketing strategy that inspires and motivates tourism partners. The exceptional mix of tourism attractions in Cedar Hill – from incredible sports, recreation and outdoor adventure, extraordinary natural beauty, plus premier shopping, dining and entertainment, to nearby urban amenities – sets us apart as the ultimate escape destination in the Dallas/Fort Worth Metroplex.

When it comes to Cedar Hill, the pride and passion of our tourism partners has breathed life into the landscape of our natural assets for residents and neighboring communities alike and their skills and knowledge have enhanced our local visibility and reputation. However, the marketing power to properly showcase our tourism potential outside the community is inadequate.

While various staff members possess the ability to execute an effective marketing program and perform the tasks at a high level of competence, no one individual has the time, resources, or tourism-specific expertise to adequately pursue the targeted markets necessary to increase revenue and visitor numbers beyond current levels.

The purpose of this program is to retain the services of a public relations consultant to coordinate communication and marketing of Cedar Hill's tourism services and products through strategic marketing partnerships, targeted campaigns and innovative use of emerging marketing tools as a means to 'jump start' our initiative. The consultant will be tasked with enhancing, solidifying and strengthening our presence and competitiveness in the tourism marketplace by deploying a combination of media relations, social media, travel trade and consumer direct marketing through:

- Access to the travel trade and media
- Consumer promotions and marketing assistance
- Access to corporate sponsors
- Media and trade lead generation
- National and regional public media awareness

If this program is not funded:

The desired result for the tourism consultant will be to improve coordination of future tourism activities, increase revenue, and encourage more overnight visitations and to inspire and connect with an even greater number of visitors nationwide. The benefits of success will establish a strong communications foundation that enhances Cedar Hill's reputation not only as a premier destination, but as a city in which to invest, work and live, building on the unsurpassed natural experiences we have to offer.

Creating an awareness, visibility and viability marketing/communications strategy for Cedar Hill as a competitive tourism destination will require unreasonable amounts of time and resources across multiple disciplines and place increased and unrealistic demands on staff already performing beyond capacity. The deficiency in marketplace identity will restrict the consumer demand needed to elevate our investment visibility profile and impede our efforts to attract a full-service, resort/retreat conference center or hotel.

This program reflects City Council's Premier Statements:

- Cedar Hill has Distinctive Character,
- Cedar Hill has Excellent, Safe and Efficient Infrastructure,
- Cedar Hill is Safe,
- Cedar Hill is Clean,
- Cedar Hill has Vibrant Parks and Natural Beauty,
- Cedar Hill has a Strong and Diverse Economy.

CITY OF CEDAR HILL
 FORFEITURE FUND
 SUMMARY OF 2015 BUDGET

CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015		
						CONTINUATION	GROWTH	CM PROPOSED
Revenues:								
Forfeitures	\$ 126,237	\$ 30,000	\$ 31,526	\$ 30,000	\$ 21,000	\$ 30,000	\$ 30,000	\$ 30,000
Interest Income	3,354	500	514	500	500	500	500	500
Total Revenues	129,591	30,500	32,040	30,500	21,500	30,500	30,500	30,500
Expenditures:								
Supplies	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Sundry	53,569	31,084	31,084	30,000	30,000	30,000	30,000	30,000
Capital Expenditures	-	-	-	-	-	-	-	-
Total Expenditures	53,569	31,084	31,084	30,000	30,000	30,000	30,000	30,000
Revenues over Expenditures	76,022	(584)	956	500	(8,500)	500	500	500
Fund Balance-Beginning of Year	18,984	95,006	95,006	95,962	95,962	87,462	87,462	87,462
Fund Balance-End of Year	\$ 95,006	\$ 94,422	\$ 95,962	\$ 96,462	\$ 87,462	\$ 87,962	\$ 87,962	\$ 87,962

CITY OF CEDAR HILL
COMMUNITY DEVELOPMENT CORPORATION FUND
SUMMARY OF FYE 2015 PRELIMINARY PROPOSED

CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE15 PROPOSED
Revenues:						
Sales Tax	\$ 3,149,279	\$ 3,187,500	3,227,612	3,399,000	3,432,000	3,563,080
Interest Income	50,201	30,000	29,130	30,000	30,000	30,000
Intergovernmental	144,854		1,990,032		359,550	
Recreation Center Revenue	759,509	800,000	655,445	800,000	700,000	700,000
Valley Ridge Revenue	11,673	20,000	20,610	15,000	15,000	15,000
Miscellaneous	87,207	2,500	5,218	274,894		
Donation			-			
Total Revenues	4,202,723	4,040,000	5,928,047	4,518,894	4,536,550	4,308,080
Expenditures:						
Debt Service	269,072	266,165	265,563	270,000	270,000	-
Transfer to City Debt Service Fund	465,249	462,300	462,296	465,000	465,000	743,738
Non-Debt Project Expenditures:						
PREVIOUS FISCAL YEAR 2012-13		1,724,450				
Red Oak Creek Trail (City)	200,100	-			296,151	
Red Oak Creek Trail (County)	44,396	-	2,079,048		359,550	
FM 1382 Core Trail Design		400,000		-	352,192	
Shade Structure			129,000	214,000		
Irrigation Improvement		282,000	168,225			
FM 1382 Hike and Bike			74,177			
FISCAL YEAR 2014						
Land Acquisition				1,250,000	1,250,000	
1382 Core Trail Phase I Construction				237,630	237,630	
FISCAL YEAR 2015						
FM1382 Trail Phase I Construction Supplement						1,000,000
Neighborhood Park Design						50,000
Bradford Park Improvements						118,000
MULTIYEAR: Operation & Maintenance		311,000				
M & O Expenditures-Valley Ridge Park	527,188	697,215	508,583	655,195	655,195	675,945
Valley Ridge O&M Equipment				56,000	56,000	48,000
Recreation Center M&O	1,508,257	1,685,100	1,595,953	1,593,850	1,593,850	1,658,850
Recreation Center Furnishings & Equip				154,123	154,123	106,000
Red Oak Creek Trail Maintenance						24,500
Total Project Expenditures	2,279,941	5,228,765	4,639,986	3,946,798	4,954,691	3,681,295
Operations Expenditures:						
Supplies	158	250	-	250	250	250
Services	13,002	16,500	24,227	16,500	16,500	40,000
Sundry	3,600	4,000	461	4,000	4,000	4,000
Total Operations Expenditures	16,760	20,750	24,688	20,750	20,750	44,250
Total Expenditures	3,031,022	5,977,980	5,392,533	4,702,548	5,710,441	4,469,283
Revenues over Expenditures	1,171,701	(1,937,980)	535,514	(183,654)	(1,173,891)	(161,203)
Unrestricted Fund Balance- Beginning of Year	5,082,376	6,254,077	6,254,077	6,789,591	6,789,591	5,615,700
Unrestricted Fund Balance- End of Year	\$ 6,254,077	\$ 4,316,097	\$ 6,789,591	6,605,937	5,615,700	5,454,497

VALLEY RIDGE PARK

MISSION STATEMENT:

The mission of the Cedar Hill Parks and Recreation Department is to maximize the benefit and enjoyment of parks, programs and activities utilizing City resources in an effective, efficient and responsive manner.

CORE FUNCTIONS:

- 1) **Maintain grounds for Valley Ridge Park** – Mow, treat and fertilize Valley Ridge Park
- 2) **Athletic field preparation** - Ensure athletic fields are safe and aesthetically pleasing
- 3) **Provide general park facility maintenance and repair** – Ensure Valley Ridge buildings, equipment and structures are safe
- 4) **Control litter and remove debris** - Remove litter and debris from Valley Ridge Park

2014 - 2015 WORKPLAN

CORE FUNCTION: #1 Maintain grounds for Valley Ridge Park

Action:

- Mow, treat and fertilize Valley Ridge Park

Activity Measurement:

- Treat and fertilize 82 acres, seven times per year
- Mow 51 acres of undeveloped grounds twice a month for nine months
- Mow 35 acres of soccer fields at least two times a week for nine months
- Mow 19 acres of football fields at least two times a week for nine months
- Mow 16 acres of developed grounds once a week for nine months
- Mow 15 acres of baseball fields at least two times a week for nine months
- Mow 6 acres of softball fields at least two times a week for nine months
- Seed baseball, soccer and softball annually

Meets City Council's Premier Statement:

Cedar Hill has Vibrant Parks and Natural Beauty.

CORE FUNCTION: #2 Athletic field preparation

Action:

***Ensure athletic fields are safe and aesthetically pleasing* Activity Measurement:**

- Drag and mark 10 baseball/softball fields prior to each series of games
- Mark three football and 18 soccer fields prior to each series of games
- Conduct daily inspection of three football fields, 18 soccer fields, 10 baseball/softball fields prior to each series of games

Meets City Council's Premier Statement:

Cedar Hill has Vibrant Parks and Natural Beauty.

CORE FUNCTION: #3 Provide general park facility maintenance and repair

Action:

- Inspect and repair park structures
- Maintain irrigation systems

Activity Measurement:

- Inspect four playgrounds weekly
- Document playground inspections monthly
- Inspect fences and bleachers daily
- Monitor irrigation systems for distribution efficiency daily
- Inspect seven park structures weekly

Meets City Council's Premier Statements:

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill is Safe.

CORE FUNCTION: #4 Control litter and remove debris from Valley Ridge Park

Action:

- Remove litter and debris from Valley Ridge Park

Activity Measurement:

- Remove litter and debris from Valley Ridge Park daily
- Remove recycling from solar compactors when notified by unit

Meets City Council's Premier Statements:

Cedar Hill is Clean.

Cedar Hill has Vibrant Parks and Natural Beauty.

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	EST LIFE	CM APPROVED
Line Marker		2013	NA				
John Deere Pro Gator (0557)		2013	2				
1200 Infield Machine (0055)		2013	81				
John Deere Gator (1052)		2011	422				
John Deere Large Area Mower (0246)		2007	2,265				
John Deere Gator (6336)		2007	2,756				
John Deere Large Area Mower (0281)	X	2006	3,514	Large Area Mower	\$48,000	6 Years	Yes
1200 Infield Machine (0496)		2006	2,141				
Line Marker		2006	N/A				
Toro Reel Mower		2003	1,272				
New Holland Loader		2002	2,163				

RECREATION CENTER

MISSION STATEMENT:

The mission of the Cedar Hill Parks and Recreation Department is to maximize the benefit and enjoyment of parks, programs and activities utilizing City resources in an effective, efficient and responsive manner.

CORE FUNCTIONS:

- 1) **Provide, promote and increase Recreation Center utilization to the public** – Administer, supervise, implement and improve efficiency in memberships, programs, leagues, special events, rentals and all building uses
- 2) **Retain Current Customers and Attract New Customers** – Exceed expectations through providing premier customer service to existing members and patrons and secure new customers
- 3) **Encourage and Develop Internal Relations of Recreation Center Staff, Personal Trainers, and Contract Instructors to Provide Exemplary Service to the Public** – Continue to build relationships amongst staff, personal trainers, contract instructors and management to efficiently work together.
- 4) **Provide Building Maintenance** – Maintain a clean, safe and operable facility for public use

2014 - 2015 WORKPLAN

CORE FUNCTION: #1 Provide, promote and increase Recreation Center utilization to the public

Action:

- Offer affordable membership plans to the Cedar Hill community and surrounding areas
- Offer daily passes to allow guests an opportunity to evaluate the quality of the building and equipment and promote future membership and healthy lifestyles
- Plan, promote and implement healthy lifestyles through quality health, fitness and wellness classes
- Plan, promote and implement healthy lifestyles through quality general youth, adult and aging adult programming
- Plan, promote, implement healthy lifestyles through quality adult leagues
- Plan, promote, implement healthy lifestyles through youth, adult and family special events
- Actively seek opportunities to work with local organizations and host local tournaments and/or special events
- Offer community rental space
- Administer building uses

Activity Measurement:

- Offer, promote and evaluate four different membership types including 1-Month, 3-Month, Annual and Corporate daily
- Offer and promote daily passes to non-members to encourage future membership purchases daily
- Provide an overview of Recreation Center amenities and services to youths and adults through patron orientations daily
- Offer six quality personal trainers to the members daily
- Schedule and provide support staff for membership sales and renewal, class registration, fitness, facility monitoring, and customer service daily
- Furnish two styles of quality martial arts classes monthly
- Supply four quality dance classes (competitive and noncompetitive) monthly
- Offer and evaluate seven quality special interest classes monthly
- Plan, promote and evaluate four types of quality aerobic high-impact exercise classes monthly
- Furnish two quality low-impact cardiovascular activities monthly
- Implement two free healthy lifestyle events free to members annually
- Craft four quality special youth programs annually
- Present four seasons of adult volleyball leagues (56 teams) annually
- Create one new quality program unifying our youth community and City staff annually
- Generate five special events that connect the community annually
- Schedule 900 room bookings annually
- Furnish community space at no charge to 20 functions annually
- Assist with two regional and/or statewide events to market and promote use of the Recreation Center for economic and tourism purposes annually

Activity Measurement (continued):

- Open and provide adequate staff to allow 5,400 hours of Recreation Center operations annually: Hours - Monday through Friday 6:00 A.M. to 10:00 P.M.; Saturday 8:00 A.M. to 6:00 P.M.; Sunday 1:00 P.M. to 7:00 P.M.
- Staff Recreation Center for 5,600 hours of rental space annually: Hours – Monday through Thursday 6:00 A.M. to 10:00 P. M.; Friday 6:00 A.M. to 12:00 (midnight); Saturday 8:00 A.M. to 12:00 (midnight); Sunday 1:00 P.M. to 9:00 P.M.
- Staff Recreation Center Barnyard for 2,240 hours annually: Monday through Friday 8:00 A.M. to 12:00 (noon) and 5:00 P.M. to 9:00 P.M.; Saturday 9:00 A.M. to 12:00 (noon)
- Maintain a minimum of 7,000 memberships: 1,600 annual memberships; 2,600 three-month memberships; and 2,800 one-month memberships annually
- Sell, a minimum of, 15,000 Day Passes annually
- Increase cost recovery from 50% to 60% annually

Meets City Council's Premier Statement:

Cedar Hill has Distinctive Character.

Cedar Hill has a Strong and Diverse Economy.

Cedar Hill is Safe.

Cedar Hill is Clean.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

CORE FUNCTION: #2 Retain Current Customers and Attract New Customers

Action:

- Provide premier internal and external customer service
- Personalize customer service techniques
- Conduct one yearly membership satisfaction survey
- Implement an incentive program for current members
- Provide and market five membership specials
- Market awareness of the Recreation Center using community events/organizations and local businesses
- Encourage use of the Recreation Center utilizing internet and social networks

Activity Measurement:

- Manage and respond to customer complaints and inquiries within 24 hours
- Greet each member and guest upon entering the Recreation Center daily
- Approach members and guests throughout the facility daily and inquire if they have any questions or need any assistance
- Enthusiastically offer all new guests or rental inquiries tours of the facility daily
- Publicize Recreation Center activities through two social media networks, *Facebook* and *Twitter* weekly
- Refresh and/or maintain website as needed but at least monthly
- Create and distribute a Recreation Center Newsletter to promote all Recreation Center activities and programs monthly
- Circulate three brochures annually to Cedar Hill residents seasonally (spring, summer and fall)
- Create, implement and evaluate an annual membership satisfaction survey for all memberships in early November
- Advertise recreation activities through 24 venues annually

Meets City Council's Premier Statement:

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has a Strong and Diverse Economy.

Cedar Hill is Safe.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

CORE FUNCTION: #3 Encourage and Develop Internal Relations of Recreation Center Staff, Personal Trainers, and Contract Instructors to Provide Exemplary Service to the Public

Action:

- Implement and sustain a leadership team within the Recreation Center
- Provide premier internal customer service
- Build relationships with all levels of staff
- Build trust throughout organization including Personal Trainers and Contract Instructors
- Implement and sustain three new staff based programs each fiscal year
- Actively seek input from all levels of staff, personal trainers and contract instructors
- Reinforce belief that employees at all levels are valued and respected

Activity Measurement:

- Host an all-City staff required meeting quarterly
- Host Coordinator level staff and above leadership team by meeting bi-monthly to decide policy and procedure direction
- Proactively communicate with personal trainers and contract instructors bi-weekly
- Host an open-forum personal trainer and contract instructor round-table quarterly
- Encourage open flow of communication through City staff meetings weekly

Meets City Council's Premier Statement:

Cedar Hill has a Strong and Diverse Economy.
Cedar Hill is Safe.

CORE FUNCTION: #4 Provide building maintenance

Action:

- Sustain scheduled, preventive maintenance and ensure facility cleanliness
- Provide and maintain a variety of fitness machines

Activity Measurement:

- Execute surface cleaning and maintenance checks three times each day for 74 stations
- Clean all common areas of the Recreation Center daily
- Sterilize all restrooms and remove debris three times daily
- Prepare meeting rooms for various events daily
- Detail outside areas daily
- Perform diagnostics on HVAC (Heating, Ventilation and Air conditioning) system daily
- Clean work out equipment between each use daily
- Sustain 74 fitness stations with equipment fully operational no less than 90% of the time daily
- Replace light bulbs and make minor repairs within one business day
- Spray and buff all floors three times per week
- Develop and implement a preventative maintenance program to be utilized monthly
- Develop and implement a safety and appearance checklist to be completed monthly
- Check HVAC filters monthly
- Verify chemical levels on the water chill system monthly
- Strip/wax all floors monthly
- Change HVAC filters quarterly

Meets City Council's Premier Statements:

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill is Safe.

Cedar Hill is Clean.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

RECREATION CENTER

CURRENT VEHICLES & EQUIPMENT:

ITEM	X if UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
EQUIPMENT:							
Security Camera System		2013					
Copier		2013					
Meeting Room Blinds		2013					
Meeting Room Cabinets (4 Rooms)		2013					
Emerson 28In TV/DVD Combo (Barnyard)		2013					
Vizio TV (Game Room)		2008					
Emerson 32In TV (Game Room for PS3)		2013					
Emerson 32In TV (Game Room for Xbox)		2013					
Samsung 55" LED TV's (Meeting Rooms)		2013					
Samsung 55" LED TV's (Meeting Rooms)		2013					
Samsung 55" LED TV's (Meeting Rooms)		2013					
Samsung 55" LED TV's (Meeting Rooms)		2013					
Pioneer Elite TV (Lounge)		2004					
Vizio 55" TV (Fitness Area)		2012					
LG 55" TV (Fitness Area)		2012					
LG 55" TV (Fitness Area)		2012					
LG 55" TV (Fitness Area)		2012					
LG 55" TV (Fitness Area)		2012					
LG Smart TV 55" (Fitness Area)		2013					
Mitsubishi DLP Projector (Meeting Rooms)		2013					
Mitsubishi DLP Projector (Meeting Rooms)		2013					
Mitsubishi DLP Projector (Meeting Rooms)		2013					
Mitsubishi DLP Projector (Meeting Rooms)		2013					
Audio/visual Crestron all meeting rooms		2009					
Sound System in Aerobics Room		2010					
Precor Elliptical #1 (ADFX121110043)		2011	17,391.80				
Precor Elliptical #2 (AEXX15110049)		2011	14,473.10				
Precor Elliptical #3 (AEXXJ03120008)		2012	8,730.90				
Precor Elliptical #4 (AA72J03070023)		2008	30,071.72				
Precor Elliptical #5 (AEXX15110050)		2011	14,089.30				
Precor Elliptical #6 (ADFX12110039)		2011	18,122.90				
Precor Elliptical #7 (AWEW12050014)		2006	20,893.19				
Precor Elliptical #8 (AJMEJ22070006)		2008	26,754.34				
Precor Elliptical #9 (AEXXJ03120004)		2012	4,484.10				
Precor Recumbent Bike #1 (AXHGJ08120001)		2012	18,516.80				
Precor Recumbent Bike #2 (AXGHJ04120025)		2012	19,795.90				
Precor Recumbent Bike #3 (AXGHJ04120023)		2012	18,921.70				
Precor Recumbent Bike #4 (AXGHJ04120024)		2012	17,762.50				
Precor Recumbent Bike #5 (AXGHJ04120026)		2012	19,393.40				
Precor AMT #1 (A927H28080026)		2009	60,490.00				
Precor AMT #2 (A927J02080006)		2009	64,011.00				
Stair Master CM5 (150005DAY13170213)		2013	3276.65				
Life Fitness Treadmill #1 (TWT127271)		2008	30,416.47				
Life Fitness Treadmill #2 (TWT127249)		2008	27,935.27				
Life Fitness Treadmill #3 (TWT105892)		2008	36,577.72				
Life Fitness Treadmill #9 (TWT105891)		2009	28,782.23				
Life Fitness Treadmill #10 (TWT105761)		2009	27,567.24				
Precor treadmill #7 (AMW2I08110024)		2011	14,078.60				
Precor treadmill #4 (AGJY07090069)		2009	6,705.00				
Precor treadmill #5 (AGJY08090003)		2009	2,084.00				
Star Trac Treadmill #6 (TREX0910-U17249)		2009	24,273.00				
Star Trac treadmill #8 (TREX0910-U17250)		2009	20,932.00				
Precor Upright bike #6 (XEH26R0009)		2004	14,367.624 (Revs.)				
Precor Upright bike #7 (XEH26R0010)		2004	12,856.832 (Revs.)				
Star Trac Spinner NXT		2009					
Star Trac Spinner NXT		2009					
Star Trac Spinner NXT		2009					
Star Trac Spinner NXT		2009					
Star Trac Spinner NXT		2009					
Star Trac Spinner NXT		2009					
Vision Fitness ES600 Spin Bike		2007					
Vision Fitness ES600 Spin Bike		2007					
Vision Fitness ES600 Spin Bike		2007					
Vision Fitness ES600 Spin Bike		2007					
Vision Fitness ES600 Spin Bike		2007					
Schwinn IC-Ellitec Spin Bike		2004					
Schwinn IC-Ellitec Spin Bike		2004					
Ab Bench		2013					
Cybox VR3 STD Leg Curl		2013					
Cybox VR3 Leg Extension		2013					
Cybox Plate Loaded Leg Press		2013					
Cybox Eagle Hip Abduction/Aduction		2013					
Cybox VR3 Chest Press		2013					
Cybox VR3 Overhead Press		2013					
Cybox VR3 Row		2013					
Cybox VR3 Lat Pull-down		2013					
Cybox VR3 Fly Rear Deltoid		2013					
Cybox VR3 Arm Curl		2013					
Cybox VR3 Arm Extension		2013					
Cybox VR1 Abdominal/Back Extension		2013					
Cybox VR3 Torso Rotation		2013					
Cybox Quad Tower		2013					
Cybox Lat Pull-down		2013					
Cybox Row		2013					
Cybox Dip/Chin Assist		2013					
Cybox Attached Cable Crossover		2013					
Cybox Adjustable 10 to 80 Degree Bench		2013					
Cybox Utility Bench		2013					
Cybox Adjustable Decline Bench		2013					
Cybox Olympic Bench Press		2013					
Cybox 45 Degree Back Extension		2013					
Cybox Bent Leg Ab Board (1)		2013					
Cybox Leg Raise Chair/VKR		2013					
Cybox Seated Calf		2013					
Cybox Loaded Smith Machine-Fixed Bar		2013					
Cybox Three Tier Dumbbell Rack		2013					
Troy 5-50lb Solid Urethane Dumbbell Set (5lb Incre.)		2013					

CURRENT VEHICLES & EQUIPMENT:

ITEM	X if		MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
	UNRELIABLE	YEAR					
Troy 55-75lb Solid Urethan Dumbbell Set (5lb Incre.)		2013					
Cybex Weight Plate Tree (2)		2013					
USA Sports Weight Plates 2.5lbs (8)		2013					
USA Sports Weight Plates 5lbs (3)		2013					
USA Sports Weight Plates 10lbs (10)		2013					
USA Sports Weight Plates 25lbs (15)		2013					
USA Sports Weight Plates 35lb (3)		2013					
USA Sports Weight Plates 45lbs (12)		2013					
Miteyite Tables Rec 6'x36' (25)		2012					
Miteyite Tables Rounds 72" (40)		2012					
Miteyite Tables Rounds 72" (20)		2009					
Inflatables(5)		2004					
Miteyite Podium	X	2004					
Miteyite Chairs (100)		2005					
Miteyite Chairs (300)		2006					
Miteyite Tables Rec 6'x30' (30)		2012					
Miteyite Tables Rounds 72" (12)		2007					
Miteyite Tables Rec 8'x18" (15)		2006					
Miteyite Podium	X	2007					

CITY OF CEDAR HILL
 ECONOMIC DEVELOPMENT CORPORATION
 SUMMARY OF PROPOSED 2015 BUDGET

CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015		CM PROPOSED
						CONTINUATION	GROWTH	
Revenues:								
Sales Tax Proceeds	\$ 3,149,279	\$ 2,789,000	\$ 3,039,753	\$ 2,574,000	\$ 2,574,000	\$ 2,672,310	\$ 2,672,310	\$ 2,672,310
Interest income	83,282	70,000	46,538	60,000	60,000	60,000	60,000	60,000
Land Sale	-	-	143,717	-	-	-	-	-
Miscellaneous	1,942	-	200	-	-	-	-	-
Total Revenues	3,234,503	2,859,000	3,230,208	2,634,000	2,634,000	2,732,310	2,732,310	2,732,310
Expenditures:								
Personnel	273,552	282,435	223,995	278,075	281,080	292,795	367,245	367,245
Supplies	3,749	4,000	2,488	4,000	5,000	4,600	7,100	7,100
Maintenance	46,325	32,075	26,013	32,500	51,345	69,500	72,000	72,000
Marketing	234,803	276,820	288,102	276,820	257,400	270,000	270,000	270,000
Services	133,338	160,265	178,745	189,430	253,185	241,675	243,275	243,275
Utilities	2,326	3,935	2,048	4,640	15,510	21,305	21,305	21,305
Leases/Rentals	26,490	26,490	26,490	26,490	26,490	26,490	26,490	26,490
Sundry	51,131	59,865	58,656	62,705	62,705	62,705	65,705	65,705
Capital	-	-	10,000	-	-	-	-	-
Subtotal-operating costs	771,714	845,885	816,537	874,660	952,715	989,070	1,073,120	1,073,120
Economic Development Incentives	370,744	8,815,000	732,237	7,504,255	1,461,968	6,363,751	6,359,192	6,263,108
Transfer to City Debt Service Fund	1,159,517	1,160,595	1,160,592	1,173,830	1,173,830	1,169,033	1,169,033	1,169,033
Land Purchases	-	-	-	-	1,940,000	-	-	-
Subtotals-Incentives & debt pmts	1,530,261	9,975,595	1,892,829	8,678,085	4,575,798	7,532,784	7,528,225	7,432,141
Total Expenditures	2,301,975	10,821,480	2,709,366	9,552,745	5,528,513	8,521,854	8,601,345	8,505,261
Revenues over Expenditures	932,528	(7,962,480)	520,842	(6,918,745)	(2,894,513)	(5,789,544)	(5,869,035)	(5,772,951)
Fund Balance-Beginning of Year	7,614,970	7,276,122	8,547,498	7,344,483	9,068,310	6,173,797	6,173,797	6,173,797
Fund Balance-End of Year	\$ 8,547,498	\$ (686,358)	\$ 9,068,310	\$ 425,738	\$ 6,173,797	\$ 384,254	\$ 304,762	\$ 400,847

ECONOMIC DEVELOPMENT

MISSION STATEMENT:

The mission of the Economic Development Department is to attract desirable industry while fostering a business friendly environment, retain and expand existing business through a proactive retention and expansion program, aggressively market Cedar Hill utilizing a multi-faceted approach, and utilize tourism to showcase the quality of life and improve the local economy by bringing visitors, meetings, sports and recreation, and social events and activities to Cedar Hill.

CORE FUCTIONS:

1. Attract desirable business and industry
2. Support, retain or expand existing business
3. Strategically and aggressively market Cedar Hill
4. Utilize Tourism to showcase the quality of life and improve the local economy

2014 – 2015 WORKPLAN

CORE FUNCTION #1: Attract desirable business and industry and foster a positive business climate

Action:

- Maintain memberships in key organizations, utilizing sponsorships, volunteerism, and networking to create and maintain key relationships
- Maintain membership, board position and participation in the Best Southwest Partnership
- Maintain membership, board position, and participation in the Cedar Hill Chamber of Commerce
- Participate in the Cedar Hill Lions Club
- Participate in the Cedar Hill Rotary Club
- Support Country Day on the Hill
- Utilize cost-benefit analysis to determine suitability of submitted projects

Activity Measurement:

- Collaborate with allies to increase network of contacts and promote Cedar Hill ten times per year
- Sponsor/participate in targeted events for key organizations:
 - Cedar Hill Chamber of Commerce, three times per year
 - CoreNet Global, Corporate Real Estate Network, national , one time per year; local, sit on the board of directors as secretary and attend five events per year
 - CREW, Commercial Real Estate Women, Fort Worth CREW Chapter, five times per year
 - D CEO Magazine's Best Brokers Awards and Real Points Blog Reception annually
 - Dallas Business Journal's Best Real Estate Deals of the Year, annually
 - IAMC, Industrial Asset Management Council, sponsor leadership seminar and attend forum two times per year
 - ICSC, International Council of Shopping Centers, attend and sponsor the Texas Conference, annually. Attend the national conference, annually
 - NAIOP, National Association of Industrial and Office Properties, three times per year
 - NTCAR, North Texas Commercial Association of Realtors, five times per year
 - SCR, Society for Commercial Realtors, five times per year
 - CCIM, Certified Commercial Investment Member, five times per year

Meets City Council's Premier Statement:
Cedar Hill has a Strong and Diverse Economy.

CORE FUNCTION #2: Support, retain and expand existing business

Action:

The Business Retention & Expansion Program (BREP) works to help existing businesses thrive and grow in Cedar Hill, by focused efforts in the following areas:

- **Business Visits**
Seek to understand the services offered by our businesses, the challenges they face, and their opportunities for growth.
- **Workforce Development**
Strategically partner with education and workforce partners to provide customized training and recruitment for existing and new employees.
- **Expansion Support**
Support the expansion of facilities, workforce, and infrastructure through the appropriate incentives and resources available through the EDC, grants, and other partners.
- **Community Engagement**
Bring exposure to local businesses and create synergy between the residential and business community.
- **Cedar Hill Business Forums**
Collaborate with industry experts and business support organizations to offer relevant and innovative workshops and information.

Activity Measurement:

- **Business Visits**
 - Conduct 4-6 visits per week.
 - Serve as internal liaison between City of Cedar Hill departments and businesses.
 - Survey businesses and document their responses using Synchronist.
 - Compile data and report to the EDC Board and City of Cedar Hill administration on business climate monthly.
 - Compile and analyze questionnaire data and report findings semi-annually to City Council.
 - Produce a BREP Brochure and update annually.
 - Provide business database on www.cedarhilledc.com
- **Workforce Development**
 - Meet monthly with education and workforce partners to structure training and recruitment plans for industrial businesses. These partners will include CHISD, Cedar Valley College, UTA - Texas Manufacturers Assistance Center, Texas State Technical School, Texas Workforce Commission, and Workforce Solutions.
 - Contribute annually to local, state, and national discussions regarding current workforce demands, hiring trends, and education/skills gaps.
 - Facilitate collaboration between CHISD and local industrial businesses to strengthen curriculum development, career readiness, and the workforce pipeline in the area of skilled trades.

- Expansion Support
 - Analyze all facility, infrastructure, and workforce expansion opportunities to determine eligibility for EDC incentives, local/state grants, SBA funding, and other available resources.
- Community Engagement
 - Leading from the Heart – Organize a minimum of four community service events for local businesses.
 - Coffee on the Hill – Host quarterly events for industrial businesses, to encourage networking, discuss Cedar Hill’s business climate, and exchange industry-specific issues and innovations.
 - Welcome Receptions – When new industrial employers move to Cedar Hill, the EDC Board of Directors will host welcome receptions to introduce them to community leaders, city employees, and industrial peers.
- EDC Staff – Community Involvement
 - Attend quarterly meetings of the Cedar Hill Business Park Property Owners Association
 - Sit on the Board of Directors of the Best Southwest Partnership
 - Attend the monthly Board meetings
 - Attend quarterly luncheons
 - Volunteer with the DFW Marketing Team
 - Sit on the Board of the Cedar Hill Chamber of Commerce
 - Attend monthly Board meetings
 - Attend monthly luncheons
 - Attend quarterly Chamber networking events
 - Sponsor the golf tournament annually
 - Purchase a table and attend the annual Gala
 - Attend bi-monthly Lions Club meetings
 - Volunteer for two community events annually
 - Purchase an advertisement in the annual basketball tournament program
 - Attend weekly Rotary meetings
 - Sponsor Country Day on the Hill annually

Meets City Council’s Premier Statement:

Cedar Hill has a Strong and Diverse Economy.

CORE FUNCTION #3: Strategically and aggressively market Cedar Hill

Action:

- Enhance marketing exposure on regional, state, and national level
- Focus marketing efforts in the areas of professional office and industrial
- Promote Cedar Hill Business Park competitively
- Continue refining advertising and promotion directed toward target audiences
- Identify proper sources for demographic, workforce, and traffic data
- Provide information in user-friendly format for web, flash drive, and print that enables efficient transfer of critical information to investors, brokers, site selectors, and developers
- Update website regularly
- Review policies and modify if necessary to ensure they are business-friendly
- Facilitate development process for new business
- Continue redesigning economic development marketing materials to implement new branding strategy
- Strengthen or establish relationships with state, regional, and local allies:
 - Best Southwest
 - Cedar Hill Chamber of Commerce
 - Cedar Hill ISD
 - Cedar Valley College
 - Dallas Regional Chamber of Commerce
 - DFW Marketing Team
 - North Texas Commission
 - Oncor
 - Small Business Development Center
 - Texas One
 - Team Texas

**CORE FUNCTION #3: Strategically and aggressively market Cedar Hill
(continued)**

Activity Measurement:

- Increase sphere of influence through participation in events and trade shows that include real estate brokers and developers, as well as target industry leaders - 20 times per year
- Advertise in business and industry journals 15 times per year:
 - *Dallas Business Journal*
 - *D CEO Magazine*
 - Core Net Global's *The Leader* magazine
 - *Site Selection* magazine
 - *American British Business*
 - Dallas Regional Chamber's Economic Development and Relocation Guides
 - *Texas Real Estate Business*
 - *Best Southwest Images* magazine
 - *Texas Wide Open for Business* magazine
- Produce and refine marketing materials designed to attract targeted business
 - Demographics book, update bi-annually
 - Aerial map, produce annually
 - Street map, produce biennially
 - Cedar Hill Business Park Brochure, update as needed
 - Ads for multi-media publication, update annually
- Maintain property listings on Cedar Hill website weekly
- Send GIS and property updates to Fast Facilities quarterly

Meets City Council's Premier Statement:

Cedar Hill has a Strong and Diverse Economy.

Proposed Program Description

Economic Development

Program One (1): Marketing Manager

Program Cost: \$84,050

Included in City Manager's Budget: Yes

Program Description:

In the past, the EDC Marketing and Retention duties were combined in one position. When seeking to refill the position, it was realized that those disciplines require very different skill sets. Also, Cedar Hill is a much larger city than when the combined position was first created and there are many more businesses here.

The growth of businesses necessitates a stronger emphasis on business retention by the department, thus, last year the position was split and the Business Retention Manager was hired. A robust Business Retention program is underway including strong workforce and community engagement pieces.

Currently, the Director has been managing marketing and the Retention Manager and Executive Assistant have been helping with website updates. Additionally, all creation of marketing materials has been paid for through a marketing firm; during the first half of FY 2013, existing ads were used and then beginning in May of FY13 a marketing firm was utilized to create new ads. \$34,857 has been paid to the firm thus far. Some of the needed activities, e.g. redesign of the website and demographics book, have not been done due to the high cost of outsourcing.

The Marketing Manager will be responsible for creating the marketing plan, the ads and ad campaign as well as doing the important research needed to have the correct facts and figures in the campaign. The Marketing Manager will also take responsibility for the advertising and marketing expenditures. Part of the job is to vet the calls and emails from advertising sales persons. Also, the ideal professional will proactively determine the best locations/venues in which to advertise and promote. The manager will also collaborate with Tourism marketing efforts; making sure messages align and taking advantage of economies of scale.

The Marketing Manager will design and staff the trade show booth; working with the Director to identify the best shows. Two people are needed when travelling to trade shows and manning a booth. The Marketing Manager will be an important part of the trade show team.

The Marketing Manager will also assist in the research needed when responding to prospects. By creating a body of knowledge, response time will be reduced. Targeted prospecting will be facilitated.

The Marketing Manager will keep the City economic development webpage updated and aligned with the EDC webpage. The EDC webpage is the repository of information needed by relocating businesses and site selectors. In this day and time, contact with the ED office is a late step in the site selection process where utilizing information on the website is an early step. It is imperative that the website be updated and robust. Concomitantly, social media sources and outreach need to be utilized to compliment the website in getting the Cedar Hill message out.

The Marketing Manager is a very important position in the EDC. The correct messaging in the correct locations makes for good stewardship of the sales tax and greatest impact. As structured currently, the director is taking time that would otherwise be spent with prospects and on attraction efforts to do research, work with the advertising consultant, and vet marketing opportunities. A marketing professional is needed to have the greatest impact.

If this program is not funded, more money will be spent with the outside marketing firm and the Director's time will continue to be used for marketing tasks. Additionally, a consultant will need to be utilized for website revamping and updating because no-one on staff has the needed skills to perform that task.

CITY OF CEDAR HILL
 JOE POOL FUND
 SUMMARY OF 2015 BUDGET

CATEGORY	FYE2012 ACTUAL*	FYE2013 BUDGET	FYE2013 ACTUAL*	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015 PROPOSED
Revenues:						
Interest Income	\$ 2,441,519	\$ 2,500,000	\$ 2,066,202	\$ 2,500,000	\$ 2,130,000	\$ 2,800,000
Transfers from other Funds	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Total Revenue	4,291,519	4,350,000	3,916,202	4,350,000	3,980,000	4,650,000
Expenditures:						
Total Expenditures	-	-	-	-	-	-
Revenues over Expenditures	4,291,519	4,350,000	3,916,202	4,350,000	3,980,000	4,650,000
Fund Balance-Beginning of						
Year	39,186,264	43,436,264	44,607,884	48,957,884	48,524,086	52,504,086
Fund Balance-End of Year	\$ 43,477,783	\$ 47,786,264	\$ 48,524,086	\$ 53,307,884	\$ 52,504,086	\$ 57,154,086

*** The City chooses to budget this escrow fund on a cash basis.
 The portfolio for this fund is managed as a buy-and-hold strategy.
 Therefore market value fluctuations are not included in prior year actual amounts not in

CITY OF CEDAR HILL
LIBRARY FUND
SUMMARY OF PROPOSED 2015 BUDGET

CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015			CM PROPOSED
						CONTINUATION	GROWTH		
Revenues:									
Interest income	\$ 693	\$ 680	\$ 423	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
Donations	10,774	-	57,857	-	13,000	5,000	5,000	5,000	5,000
Total Revenue	11,467	680	58,280	650	13,650	5,650	5,650	5,650	5,650
Expenditures:									
Services	-	1,000	2,260	1,000	6,700	30,000	30,000	30,000	30,000
Sundry	-	20,000		20,000	3,300	5,000	5,000	5,000	5,000
Total Expenditures	-	21,000	2,260	21,000	10,000	35,000	35,000	35,000	35,000
Revenues over Expenditures	11,467	(20,320)	56,020	(20,350)	3,650	(29,350)	(29,350)	(29,350)	(29,350)
Fund Balance-Beginning of Year	64,273	75,740	75,740	55,390	131,760	135,410	135,410	135,410	135,410
Fund Balance-End of Year	\$ 75,740	\$ 55,420	\$ 131,760	\$ 35,040	\$ 135,410	\$ 106,060	\$ 106,060	\$ 106,060	\$ 106,060

CITY OF CEDAR HILL
HIGH POINTE PUBLIC IMPROVEMENT DISTRICT
SUMMARY OF 2015 BUDGET

CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015		CM
						CONTINUATION	GROWTH	PROPOSED
Revenues:								
PID Assessments	\$ 311,561	\$ 309,050	\$ 304,679	\$ 302,800	\$ 305,000	\$ 311,884	\$ 311,884	\$ 311,884
City Contribution	19,994	20,000	19,992	20,000	20,000	20,000	20,000	20,000
Interest Income	1,805	1,500	43,336	2,000	1,500	1,500	1,500	1,500
Miscellaneous	30,793	-	-	-	-	-	-	-
Total Revenue	364,153	330,550	368,007	324,800	326,500	333,384	333,384	333,384
Expenditures:								
Supplies	1,695	3,200	529	700	700	300	300	300
Maintenance	153,490	150,805	218,257	136,695	136,695	144,270	144,270	144,270
Services	79,906	83,225	69,351	82,225	82,225	64,640	64,640	64,640
Utilities	37,869	37,400	36,669	39,760	39,760	42,500	42,500	42,500
Rentals	420	420	420	420	420	420	420	420
Sundry	-	-	-	-	-	10,000	10,000	10,000
Capital Outlay	100,699	55,500	54,703	65,000	65,000	65,000	65,000	65,000
Total Expenditures	374,079	330,550	379,929	324,800	324,800	327,130	327,130	327,130
Revenues over Expenditures	(9,926)	-	(11,922)	-	1,700	6,254	6,254	6,254
Fund Balance-Beginning of Year	82,084	82,083	72,158	72,158	60,236	61,936	61,936	61,936
Fund Balance-End of Year	\$ 72,158	\$ 82,083	\$ 60,236	\$ 72,158	\$ 61,936	\$ 68,190	\$ 68,190	\$ 68,190

CITY OF CEDAR HILL
WATERFORD OAKS PUBLIC IMPROVEMENT DISTRICT
SUMMARY OF 2015 BUDGET

CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015		CM
						CONTINUATION	GROWTH	PROPOSED
Revenues:								
PID Assessments	\$ 101,744	\$ 100,000	\$ 97,800	\$ 100,000	\$ 100,000	\$ 103,000	\$ 106,090	\$ 103,000
City Contribution	2,331	2,328	2,328	3,300	3,300	3,300	3,300	3,300
Interest Income	2,139	2,300	801	2,300	2,300	2,300	2,300	2,300
Miscellaneous	2,539	972	-	-	-	-	-	-
Total Revenue	108,753	105,600	100,929	105,600	105,600	108,600	111,690	108,600
Expenditures:								
Supplies	34	1,000	62	1,000	1,000	1,000	1,000	1,000
Maintenance	36,355	25,300	30,181	30,500	30,500	31,000	31,000	31,000
Services	17,790	20,200	18,584	20,200	20,200	20,200	20,200	20,200
Utilities	9,653	7,700	6,590	7,700	7,700	7,700	7,700	7,700
Sundry	20,617	3,000	7,436	4,000	4,000	4,000	4,000	4,000
Capital Outlay	5,379	30,000	27,838	30,000	30,000	30,000	30,000	30,000
Total Expenditures	89,828	87,200	90,691	93,400	93,400	93,900	93,900	93,900
Revenues over Expenditures	18,925	18,400	10,238	12,200	12,200	14,700	17,790	14,700
Fund Balance-Beginning of Year	174,094	172,964	193,016	191,903	203,254	215,454	215,454	215,454
Fund Balance-End of Year	\$ 193,019	\$ 191,364	\$ 203,254	\$ 204,103	\$ 215,454	\$ 230,154	\$ 233,244	\$ 230,154

CITY OF CEDAR HILL
 LANDSCAPE BEAUTIFICATION FUND
 SUMMARY OF PROPOSED 2015 BUDGET

CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015		CM
						CONTINUATION	GROWTH	PROPOSED
Revenues:								
Refuse Revenue	2,018,971	2,120,235	2,083,372	2,000,000	\$ 2,089,189	\$ 2,050,000	\$ 2,050,000	\$ 2,050,000
Interest Income	10,711	9,500	5,840	9,500	5,000	5,500	5,500	5,500
Miscellaneous Income	3,763	4,000	6,108	3,500	6,620	6,500	6,500	6,500
Total Revenue	2,033,445	2,133,735	2,095,320	2,013,000	2,100,809	2,062,000	2,062,000	2,062,000
Expenditures:								
Payments to Refuse Contractor	1,563,189	1,800,000	1,906,048	1,800,000	1,819,000	1,820,000	1,820,000	1,820,000
Landscape Maintenance					85,072	100,000	100,000	100,000
Capital Outlay		575,000	300,326	500,000	505,000	400,000	400,000	400,000
Total Expenditures	1,563,189	2,375,000	2,206,374	2,300,000	2,409,072	2,320,000	2,320,000	2,320,000
Revenues over Expenditures	470,256	(241,265)	(111,054)	(287,000)	(308,263)	(258,000)	(258,000)	(258,000)
Fund Balance-Beginning of								
Year	1,006,820	1,320,319	1,477,076	1,477,076	1,366,022	1,366,022	1,366,022	1,366,022
Fund Balance-End of Year	\$ 1,477,076	\$ 1,079,054	\$ 1,366,022	\$ 1,190,076	\$ 1,057,759	\$ 1,108,022	\$ 1,108,022	\$ 1,108,022

CITY OF CEDAR HILL
 TRAFFIC SAFETY (RED LIGHT CAMERA) FUND
 SUMMARY OF PROPOSED 2015 BUDGET

CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	FYE2015		
						CONTINUATION	GROWTH	CM PROPOSED
Revenues:								
Fines & Forfeits	\$ 336,495	\$ 284,000	\$ 385,948	\$ 284,000	\$ 385,200	\$ 385,000	\$ 385,000	\$ 385,000
Interest Income	2,968	3,600	1,494	3,600	1,500	3,600	3,600	3,600
Total Revenue	339,463	287,600	387,442	287,600	386,700	388,600	388,600	388,600
Expenditures:								
Personnel	23,144	16,000	45,140	35,750	55,700	55,700	55,700	55,700
Collection Services	206,838	199,200	238,945	170,400	217,610	218,000	218,000	218,000
Other Services	44,334	24,000	30,666	28,000	31,250	47,250	47,250	47,250
Payments to State of Texas	32,574	46,400	-	26,725	63,632	32,000	32,000	32,000
Sundry	11,060	2,500	7,565	2,500	2,500	2,500	2,500	2,500
Capital Expenditures	8,225	188,000	-	230,825	55,000	200,000	200,000	200,000
Total Expenditures	326,175	476,100	322,316	494,200	425,692	555,450	555,450	555,450
Revenues over Expenditures	13,288	(188,500)	65,126	(206,600)	(38,992)	(166,850)	(166,850)	(166,850)
Fund Balance-Beginning of Year	248,596	261,884	261,884	327,010	327,010	288,018	288,018	288,018
Fund Balance-End of Year	\$ 261,884	\$ 73,384	\$ 327,010	\$ 120,410	\$ 288,018	\$ 121,168	\$ 121,168	\$ 121,168

CITY OF CEDAR HILL
 CRIME CONTROL DISTRICT
 SUMMARY OF 2015 BUDGET

CATEGORY	FYE2013 BUDGET	FYE2013 ACTUALS	FYE2014 BUDGET	FYE2014 ESTIMATE	FYE2015		CM PROPOSED
					CONTINUATION	GROWTH	
Revenues:							
Sales Tax	-	170,675	858,000	765,000	890,770	890,770	890,770
Investment Income	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Revenue	-	170,675	868,000	775,000	900,770	900,770	900,770
Expenditures:							
Personnel	-	9,667	480,145	481,400	506,345	506,345	506,345
Supplies	-	-	32,390	28,550	32,715	32,715	32,715
Maintenance	-	523	13,490	15,990	11,915	11,915	11,915
Services	-	-	274,240	235,240	325,765	325,765	325,765
Utilities	-	-	21,210	22,025	22,735	22,735	22,735
Miscellaneous	-	-	20,495	20,495	20,525	20,525	20,525
Total Expenditures	-	10,190	841,970	803,700	920,000	920,000	920,000
Revenues over Expenditures	-	160,485	26,030	(28,700)	(19,230)	(19,230)	(19,230)
Fund Balance-Beginning of							
Year	-	-	206,250	160,485	131,785	131,785	131,785
Fund Balance-End of Year	\$ -	\$ 160,485	\$ 232,280	\$ 131,785	\$ 112,555	\$ 112,555	\$ 112,555

CRIME CONTROL AND PREVENTION DISTRICT

MISSION STATEMENT:

The Cedar Hill Police Department is dedicated to providing the highest quality service that promotes and maintains a safe environment in partnership with the community consistent with our values.

CORE FUNCTIONS:

- 1) Utilizes four officers and one sergeant engaging in Community Oriented Policing (COP) to deliver the highest quality of police services in partnership with our community members.
- 2) Promotes community, government and police partnerships; proactive problem solving and community engagement to address causes of crime, fear of crime, and community issues.
- 3) Works directly with crime watch groups, other city departments, businesses, CHISD Police, community groups and citizens in providing information, crime prevention techniques and resolving community crime concerns.
- 4) Demonstrates that proactive policing helps prevent crimes and engages citizens in keeping the city safe.
- 5) Meets the requirements of a community-related crime prevention strategy for a police-community and school-police cooperation programs as outlined in Local Government Code.

2014-2015 WORK PLAN

Function: PACT

Action:

- Provide accurate information and caring assistance to citizens and victims
- Problem solve with neighborhood watch groups, businesses, and CHISD using SARA model
- Initiate special proactive enforcement for crime trends
- Support community awareness for dangerous criminals
- Utilize Access Cedar Hill and other social media outlets to provide service and information
- Provide public education and information on problem solving, reporting, crime prevention programs and false alarm prevention for neighborhoods and businesses
- Provide public education and market alarm monitoring program
- Complete random customer service surveys by sending out monthly surveys and track returns of customer service survey instrument to every 100th citizen or business initiated police service call
- Involve citizens who complete the Citizens Police Academy and Citizens On Patrol training to assist in keeping the community safe

Activity Measurement:

- Provide crime analysis reports to neighborhood watch groups and businesses within five working days of request
- Attend at least one neighborhood home association/crime watch meeting for each active group per quarter
- Attend monthly intelligence meetings with CHISD police chief and/or his designee to promote safe schools and safe school routes
- Establish at least one group to adopt a "clean zone" for a median, neighborhood, or business area in each of the five patrol districts
- Provide completed assessments within ten business days of completed police action plans
- Increase the number of citizens using Nextdoor.com by 10%
- Maintain an overall 90% customer approval rating for police services based on returned customer service surveys
- Offer and complete two Citizen Police Academy classes
- Increase citizen volunteer hour participation by 10%

Meets City Council's Premier Statements:

Cedar Hill is Safe.