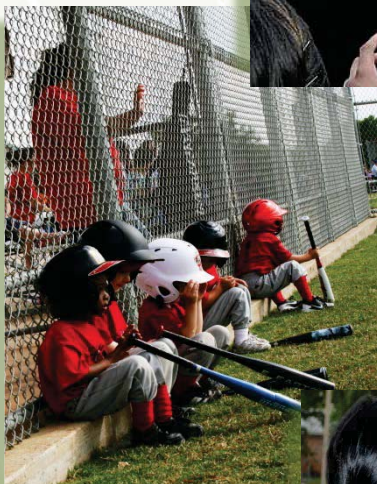


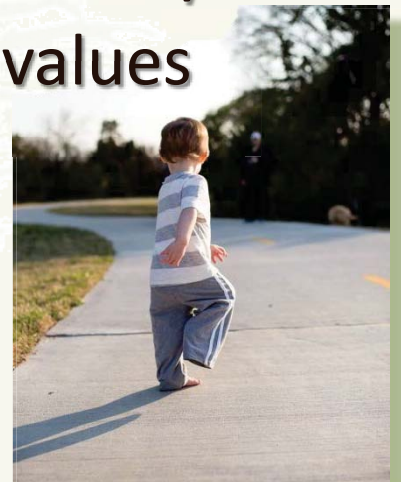
# Annual Budget

Fiscal Year 2014-2015

CEDAR  HILL



Growing community  
through shared values



C I T Y O F C E D A R H I L L , T E X A S



### **FY 2014-2015 PROPOSED BUDGET**

This budget will raise more total property taxes than last year's budget by \$1,066,338 or (5.65%), and of that amount, \$219,4257 is tax revenue to be raised from new property added to the tax roll this year.

# Vision Statement

We envision Cedar Hill as a Premier City that retains its distinctive character; where families and businesses flourish in a safe and clean environment.



# Mission Statement

The mission of the City of Cedar Hill is to deliver the highest quality municipal services to our citizens and customers consistent with our community values.

## 2015 Budget Calendar

DAY/DATE	EVENT
Wednesday, March 19 <sup>th</sup>	2015 Budget Kick-Off Meeting
April 2 <sup>nd</sup> - May 3 <sup>rd</sup>	Budget Team interviews department director's financial projections
<b>Tuesday, April 1<sup>st</sup></b>	<b>City Council Streets, Facilities and Park's - Capital Improvement Workshop</b>
May 5 <sup>th</sup> - June 6 <sup>th</sup>	City Manager interviews department directors
<b>Tuesday, May 6<sup>th</sup></b>	<b>City Council Water and Sewer Capital Improvement Workshop</b>
Friday, June 13 <sup>th</sup>	City Secretary post 72-hour notice for City Council Preliminary Workshop Meeting
<b>Tuesday, June 17<sup>th</sup></b>	<b>Preliminary 2015 Budget Workshop with City Council</b>
June 18 <sup>th</sup> - June 27 <sup>th</sup>	Budget Team makes revisions from Preliminary Budget Workshop
<b>June 30<sup>ht</sup> - July 2<sup>rd</sup></b>	<b>RESERVED FOR CITY MANAGER ANALYSIS</b>
Thursday, July 3 <sup>rd</sup>	Deadline for all budget decisions
July 7 <sup>th</sup> – July 17 <sup>th</sup>	Budget Analyst makes changes for City Council Workshop
Friday, July 18 <sup>th</sup>	Proposed budget (draft) delivered to Budget Team
Friday, July 25 <sup>th</sup>	Dallas County Appraisal District and Ellis County Appraisal provide taxable values
Monday July 28 <sup>th</sup>	Proposed budget delivered to Council Members
Tuesday, August 5 <sup>th</sup>	City Secretary post 72-hour notice for City Council 2014 Workshop Meeting.

Date	EVENT (continued)
<b>Friday &amp; Saturday, August 8<sup>th</sup> 9<sup>th</sup></b>	<b>City Council Workshop - Cedar Hill Government Center, 285 Uptown Boulevard - Fourth Floor Conference Room; (August 9<sup>th</sup> if necessary)</b>
Friday, August 8 <sup>th</sup>	City Secretary posts 72-hour Notice of City Council Meeting to discuss tax rate, set public hearing, and take record vote
<b>Tuesday, August 12<sup>nd</sup></b>	<b>Present Effective, Rollback Tax Rate, Schedules and Fund Balances to City Council. City Council to discuss Tax Rate. If proposed Tax Rate exceeds the Effective Rate or the Rollback Rate, take record vote and schedule required public hearings on proposed Tax Rate.</b>
Wednesday, August 13 <sup>th</sup>	Deadline to provide newspaper with Notice of Rates and Hearings as quarter-page in newspaper. ( <i>Streamline notification new for 2014, no later than Sept 1, but before hearing</i> ), Deadline for Public Notice of Meeting to Adopt Budget.
Friday, August 15 <sup>th</sup>	Newspaper publishes Notices.
Friday, August 22 <sup>nd</sup>	City Secretary posts 72-hour notice for first public hearing; Last day to file copy of Budget with City Secretary
<b>Tuesday, August 26<sup>th</sup></b>	<b>First public hearing</b>
Friday, August 29 <sup>th</sup>	City Secretary posts 72-hour notice for second public hearing;
<b>Tuesday, September 2<sup>nd</sup></b>	<b>Second public hearing (Special Session) 3-14 days to adopt Tax Rate.)</b>
Friday, September 5 <sup>th</sup>	City Secretary posts 72-hour notice for meeting at which City Council will adopt tax rate, adopt budget, ratify tax increase
<b>Tuesday, September 9<sup>th</sup></b>	<b>Public Hearing on Budget; adopt Budget; adopt Tax Rate; ratify tax increase</b>
Friday, September 12 <sup>th</sup>	File adopted Budget with City Secretary; City Secretary to file Budget with County Clerk
Monday, September 15 <sup>th</sup>	Last day to adopt without further notifications.



# BUDGET HIGHLIGHTS

## AD VALOREM TAX RATES

This budget is based upon the estimated effective tax rate of \$0.69876, which is the same tax rate as FYE 2014. The effective Maintenance & Operations (M&O) tax rate is estimated at \$0.51270 and the Interest and Sinking (I&S) tax rate is \$0.18606.

Every year, the City receives the total value of all property in which taxes will be assessed from the Dallas and Ellis Central Appraisal Districts. The total taxable value this year is projected to increase by 5.48% from \$2,702,074,018 to \$2,850,186,356. The increase in taxable value totals \$148,112,338. New construction is estimated at \$29,318,719 and revaluations of existing property is estimated to increase by \$118,793,619. General Fund property tax revenue for 2014-2015 is projected to increase by \$759,372 or 5.48% when compared to 2013-2014 budgeted revenues.

## GENERAL FUND REVENUES

Comparing FYE 14 Budget to FYE 15 Proposed, Total General Fund revenues are projected to increase by \$1,489,557 or 5.1% primarily due to increased property tax collections. Included in the current year's revenues are transfers from the Street Construction Fund totaling \$412,000. Changes from the previous year's budget in General Fund revenues are discussed below.

**Sales Tax** – Fiscal Year 2014-2015 sales & mixed use tax is estimated to increase by \$277,160 or 4% versus the FYE 2014 budget. When the 2014-2015 budgeted sales tax of \$7,206,190 is compared to the current 2013-2014 estimate of \$6,944,000, it represents a 3.78% increase.

**Franchise Taxes** – Total franchise taxes are projected to increase by \$275,540 or 8% versus the 2013-2014 budget.

**Administrative Services Revenue** – This revenue source is projected to increase by \$33,430 or 8.8% versus the 2013-2014 budget.

**Public Safety Revenue** – This revenue source is projected to decrease by \$89,325 or 2.5% when compared to the 2013-2014 budget. This decrease is primarily due to lower grant revenue, fines, forfeitures.



**Community Development Revenues** – These revenues are projected to increase by \$173,110 or 26.6% when compared to the 2013-2014 budget primarily due to increased Licenses and Permits revenue and new charges for services in Parks department.

**Public Works Revenue** – This revenue source is unchanged.

**Interfund Transfer** – The proposed transfers of \$412,000 discussed above are needed to keep the General Fund's fund balance at or above the 25% fund balance policy.

## **COMPENSATION PLAN**

The proposed budget includes funding for a market adjustment for sworn public safety personnel on October 1, 2014. The budget also includes a 3% merit increase for all general employees.

The City offers employees two medical plans, a PPO and a high deductible Health Savings Account (HSA) plan. The City went out to bid to try to control costs and saved over \$371,000. This process successfully reduced the potential increase from 18.6% to 7.63%. A majority of the increase is being passed on to the employees and the premium increase will depend on the plan selected.

## **GENERAL FUND EXPENDITURES**

The General Fund is organized into four (4) major functions: Administrative Services, Public Safety, Community Development and Public Works. Each department or division is assigned to the appropriate major functional area. A description of each function is presented below.

### **ADMINISTRATIVE SERVICES**

This function includes the Administration, Human Resources, Information Technology, Finance, Government Center and Nondepartmental Departments.

The **Information Technology Department's** proposed budget includes the addition of an IT Analyst dedicated to the Police and Fire departments. The proposed budget also includes replacing 30 desktop computers, ten laptops for the Police department patrol vehicles and two virtual servers.



## **PUBLIC SAFETY**

This function includes the Police, Animal Control, Fire, Emergency Management, Municipal Court, Code Enforcement and Animal Shelter Departments. No new programs are recommended for these departments. However, normal City operation will require equipment replacement to be purchased through the Equipment Fund.

The **Police Department's** budget includes replacing two frontline patrol vehicles. The Police and Community Team unit and related expenses are illustrated in the Crime Control and Prevention District budget.

The **Animal Control's** budget includes replacing one truck.

The **Fire Department's** proposed budget includes replacing one ambulance, three Lifepak Defibrillators, and one Automatic External Defibrillator (AED) at the Grady Lamb building.

The **Emergency Management Department's** proposed budget includes the replacement of one outdoor warning tornado siren.

The **Animal Shelter Department's** proposed budget includes replacing one washer and one dryer.

## **COMMUNITY DEVELOPMENT**

This function includes the Parks, Recreation, Library, Neighborhood Services and Planning Departments. No programs were recommended for these departments. However, normal City operation will require equipment replacement which is included in the Equipment Fund's budget.

The **Parks Department's** budget includes replacing three pickup trucks and three zero-turning-radius mowers.

The **Neighborhood Service's** budget includes a full-time Neighborhood Services Coordinator to enhance the City's neighborhoods.

## **PUBLIC WORKS**

This function includes the Street and Fleet Maintenance Departments. No programs were recommended for these departments. However, normal City operation will require equipment replacement which is included in the Equipment Fund's budget.

The **Streets Department's** proposed budget includes replacing one pickup truck and one striping machine.

The **Fleet Maintenance Department's** proposed budget includes replacing three tool chests.

## SPECIAL REVENUE FUNDS

The **Forfeiture Fund** tracks forfeited drug funds dedicated to Police Department use. The proposed budget is \$30,000.

The **Animal Shelter Fund** accounts for funds dedicated by the three (3) participating cities for capital improvements. The proposed budget is \$14,300.

The **Animal Shelter Donation Fund** accounts for donations dedicated to Animal Shelter use. This fund has a proposed budget of \$14,250.

The **Library Fund** tracks funds donated to the Library. The proposed budget for this fund is \$35,000.

The **Hotel Occupancy Tax Fund** accounts for occupancy taxes collected from hotels and motels. A budget of \$197,375 is proposed for this year and reflects increased activities to promote tourism.

The **High Pointe Public Improvement District (PID) Fund** presents the proposed budget for the High Pointe PID recommended by their board.

The **Waterford Oaks Public Improvement District (PID) Fund** presents the proposed budget for the Waterford Oaks PID recommended by their board.

The **Police Reserve Pension Fund** accounts for the funds set aside to fund the benefit plan for Police Reserve Officers. The proposed budget for this fund is \$17,920.

The **Landscape Beautification Fund** accounts for the funds generated by the solid waste disposal contract. The proposed budget is \$2,320,000 and will continue to fund a Parks' Landscape Beautification Crew.

The **Joe Pool Fund** was created to account for the accumulation of funds to pay the Joe Pool Lake water storage liability to the Trinity River Authority. The proposed transfers to this fund total \$1,850,000 for 2014-2015. No expenditures are anticipated from the Fund.

The **Traffic Safety (Red Light Camera) Fund** includes the proposed budget of \$555,450. This budget provides funding for City staff to administer the red light camera program, payments to the red light camera vendor and remittance to the State for the portion of the fee that legislation requires. The budget also includes \$200,000 for capital programs eligible for funding from this revenue source.

The **Community Development Corporation Fund** includes the \$4,469,283 budget recommended by the Community Development Corporation Board of Directors.

The **Economic Development Corporation Fund** includes the \$8,531,092 budget recommended by the Economic Development Corporation Board of Directors, and provides funding for the addition of a Full Time Marketing Manager.

The **Crime Control and Prevention District Fund** includes \$920,000 to fund the PACT unit and related expenses.

## DEBT SERVICE

The **Debt Service Fund** accounts for property tax revenues assessed to pay tax-supported debt. The debt service tax rate remains at \$0.18606. Debt service expenditures are budgeted for \$8,150,650 for the 2014-2015 Fiscal Year.

## GENERAL GOVERNMENTAL CAPITAL FUNDS

The **Restricted Parks Fund** accounts for resources from Park Dedication Fees. These funds are restricted to use in specific portions of the City.

The **Restricted Street Fund** accounts for funds from developers designated for use on specific streets. No street construction activity is budgeted for the proposed fiscal year.

The **Street Construction Fund** tracks the resources set aside for future street repair and reconstruction. This fund will transfer \$412,000 back to the General Fund.

The **Drainage Fund** tracks the resources set aside for drainage improvements.

The **Building Improvement Fund** was created to prepare for planned and emergency repairs to existing City buildings. Potential uses for this fund would include major roof repairs, replacement of heating, ventilation and air conditioning systems and planned remodeling of buildings.

The **Future Street and Facility Plan** presents the capital improvement plan approved by the City Council in May 2014.

The **Capital Recovery Fees Status Report** provides a status report on the amount of fees collected and available for debt service on streets as of May 2014.

## EQUIPMENT FUND

The **Equipment Fund** purchases and, in turn, leases equipment to other funds. The proposed budget includes the purchase of equipment recommended for inclusion in the General Fund Budget and Community Development Corporation Fund. These purchases are classified as two (2) types: new equipment and replacement equipment. New equipment purchases are those required to support expanded levels of service. Replacement equipment purchases are those needed to replace existing equipment.

A total of \$646,550 of replacement equipment is included in the proposed budget.

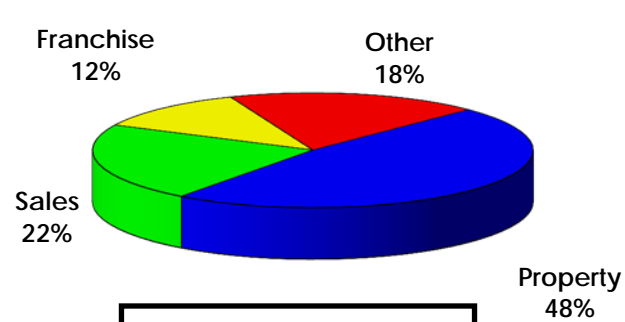
**REVIEW OF TAX PER CAPITA  
FOR DALLAS COUNTY CITIES  
USING 2013-2014 TAX RATES**

CITY	Populations 2013 Estimate	Valuations Property	Rate M & O	Rate I & S	Rate Total Tax	Lowest to Highest- Tax Rate	Tax Per Capita	Lowest to Highest- Per Capita
Cockrell Hill	4,287	87,948,846	0.8119050	0.0000000	0.8119	24	\$166.56	1
Balch Springs	25,024	650,463,965	0.6739230	0.0960770	0.7700	20	\$200.15	2
Seagoville	15,519	459,726,300	0.6929550	0.0208390	0.7138	16	\$211.45	3
Mesquite	143,484	5,218,107,599	0.4595300	0.1804700	0.6400	11	\$232.75	4
Wilmer	4,050	243,895,068	0.3485640	0.0408740	0.3894	3	\$234.52	5
Glenn Heights	11,763	390,879,178	0.6789140	0.1160860	0.7950	22	\$264.17	6
Garland	234,556	10,146,680,853	0.3940000	0.3106000	0.7046	15	\$304.80	7
Duncanville	39,605	1,640,974,417	0.6911890	0.0672580	0.7584	19	\$314.25	8
Hutchins	5,396	256,747,348	0.5660160	0.1248910	0.6909	13	\$328.74	9
Lancaster	38,071	1,468,815,516	0.6012000	0.2663000	0.8675	25	\$334.69	10
Grand Prairie	183,372	9,842,362,530	0.4848920	0.1851060	0.6700	12	\$359.62	11
Rowlett	58,043	3,116,499,000	0.5047730	0.2424000	0.7472	17	\$401.18	12
Cedar Hill	46,663	2,700,255,614	0.5127000	0.1860600	0.6988	14	\$404.35	13
DeSoto	51,483	2,877,357,291	0.5303000	0.2271000	0.7574	18	\$423.31	14
Sachse	22,026	1,300,626,676	0.5426940	0.2281250	0.7708	21	\$455.17	15
Carrollton	126,700	9,435,373,063	0.4144470	0.2034280	0.6179	8	\$460.13	16
Irving	228,653	18,048,192,738	0.4452000	0.1534000	0.5986	7	\$472.49	17
Dallas	1,257,676	87,251,522,141	0.5601000	0.2369000	0.7970	23	\$552.92	18
Sunnyvale	5,651	805,077,424	0.3177450	0.0902170	0.4080	4	\$581.21	19
Richardson	104,475	10,505,682,344	0.3653100	0.2698500	0.6352	9	\$638.70	20
Farmers Branch	31,664	3,845,391,617	0.4986810	0.0544190	0.5531	5	\$671.70	21
University Park	23,992	5,899,777,154	0.2743200	0.0000000	0.2743	2	\$674.57	22
Coppell	40,342	5,229,929,021	0.4375000	0.2000000	0.6375	10	\$826.45	23
Highland Park	8,862	4,598,788,373	0.2200000	0.0000000	0.2200	1	\$1,141.65	24
Addison	15,407	3,490,007,698	0.3587650	0.2130350	0.5718	6	\$1,295.25	25

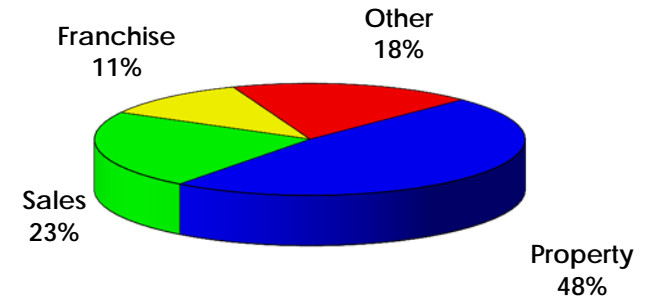
\* Estimated 2013 population, source US Census Bureau  
Cities of Cockrell Hill and Wilmer populations reflect City's estimate



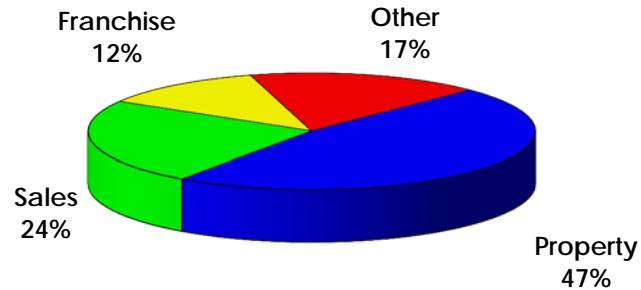
# GENERAL FUND REVENUE



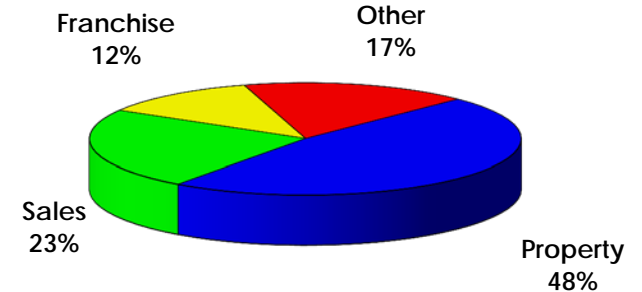
**FYE 12 Actual**  
**\$28,859,915**



**FYE 13 Actual**  
**\$28,811,376**

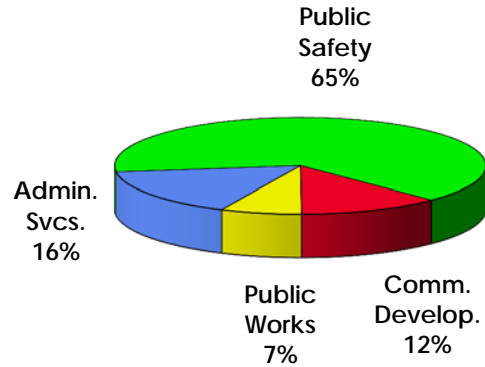


**FYE 14 Estimated**  
**\$29,305,434**

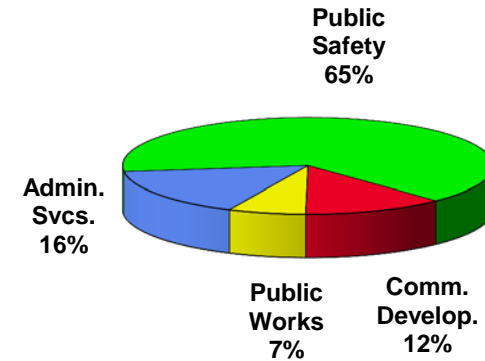


**FYE 15 Forecasted**  
**\$30,756,262**

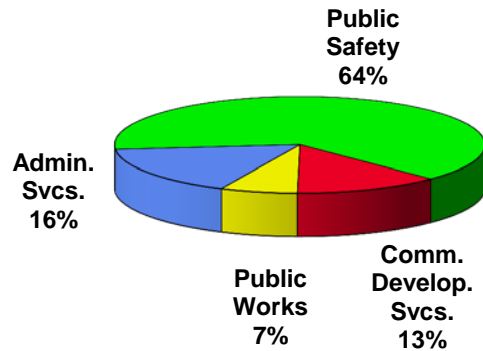
# GENERAL FUND EXPENDITURES BY DIVISION



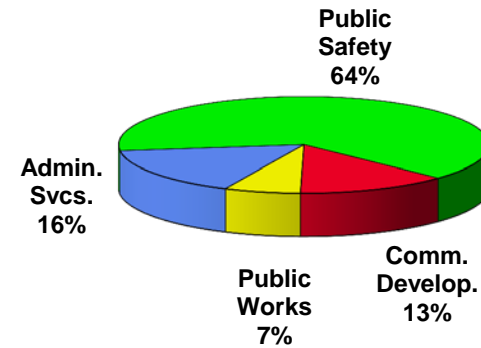
**FYE 12 Actual \$28,081,918**



**FYE 13 Actual \$28,936,349**

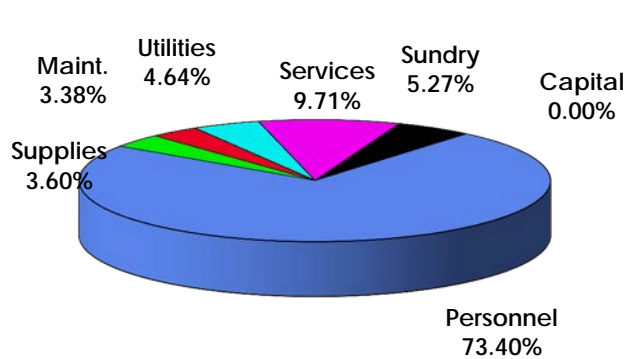


**FYE 14 Estimated \$29,417,440**

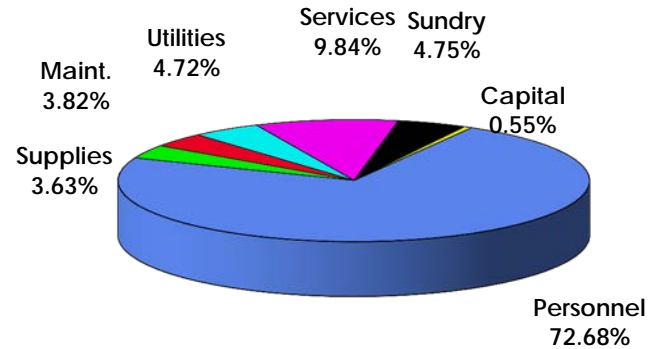


**FYE 15 Budget \$31,064,027**

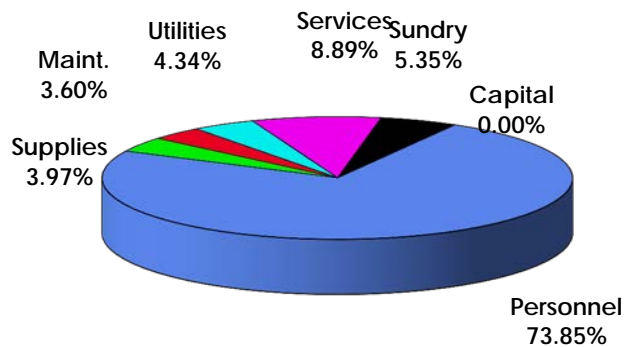
# GENERAL FUND EXPENDITURES BY CATEGORY



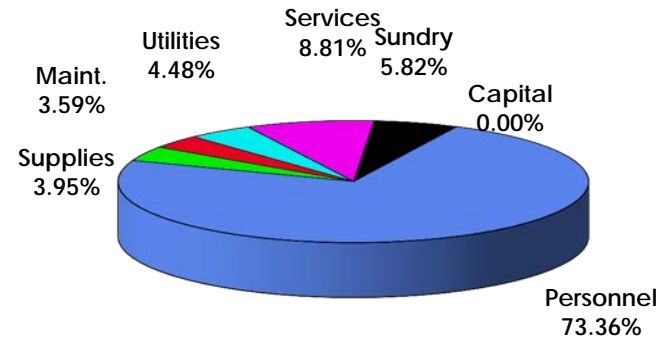
**FYE 12 Actual \$28,081,918**



**FYE 13 Actual \$28,936,349**

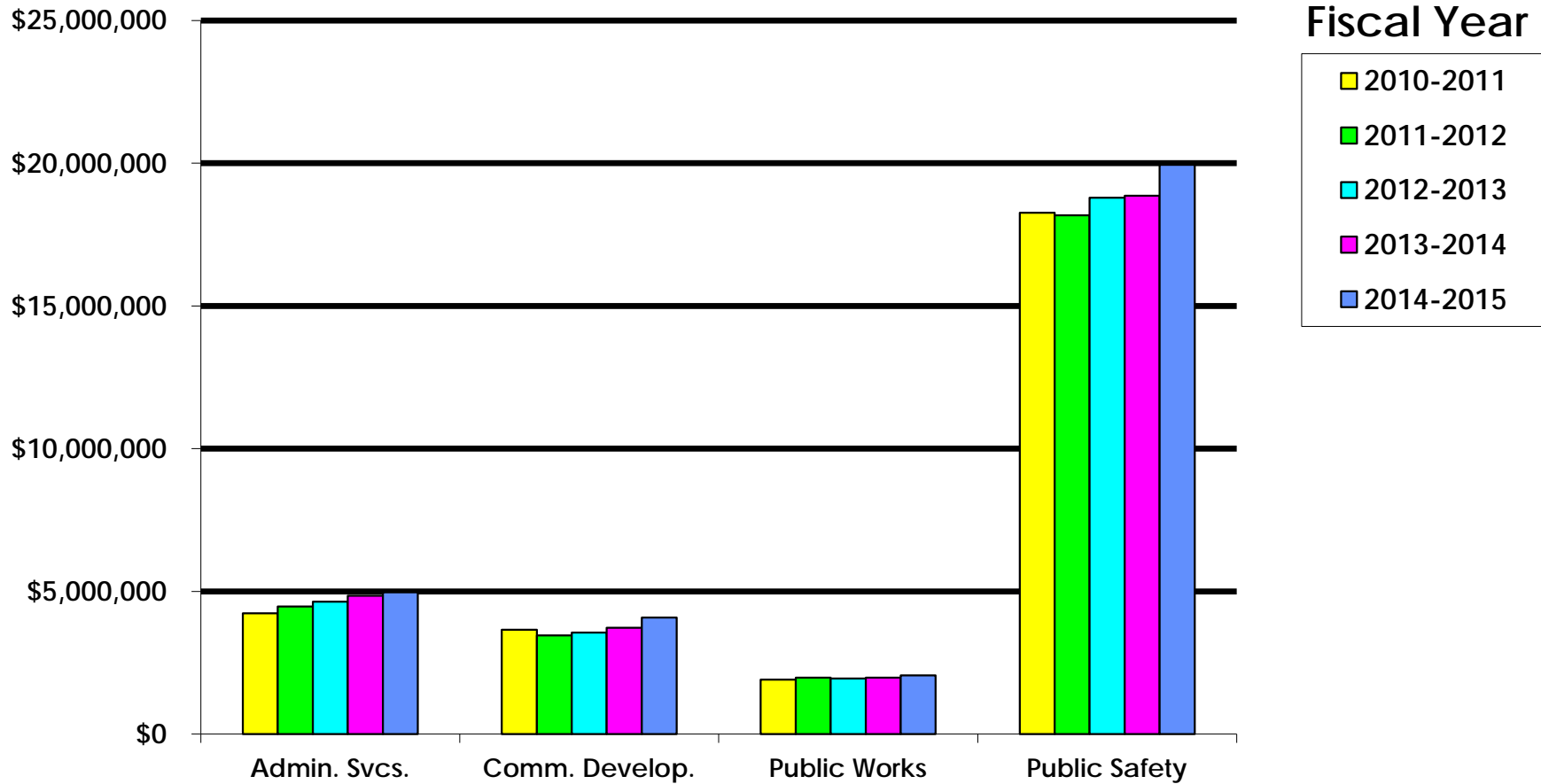


**FYE 14 Budget \$29,776,725**



**FYE 15 Budget \$31,064,027**

## GENERAL FUND MULTI-YEAR EXPENDITURES COMPARISON





CITY OF CEDAR HILL  
PROJECTED TAX COLLECTIONS  
FYE2015 BUDGET

	FYE2013 TAX VALUES	FYE2014 TAX VALUES	FYE2015 TAX VALUES
<b>CALCULATION OF M &amp; O TAX RATE</b>			
<b>Certified Rolls per Appraisal Districts</b>	<b>\$2,695,248,688</b>	<b>\$2,700,255,614</b>	<b>\$2,850,186,354</b>
Minimum Value of incomplete properties still under protests	\$2,303,673	\$1,818,404	\$2,082,885
<b>Net Taxable (used for effective rate and rollback rates)</b>	<b>\$2,697,467,361</b>	<b>\$2,702,074,018</b>	<b>2,852,269,239</b>
<i>(change from Prior Year)</i>		0.17%	5.56%
Adopted/Proposed M & O Tax Rate	\$0.50963	\$0.51270	\$0.51270
Gross Tax Levy	\$13,747,103	\$13,853,533	\$14,623,584
Collection Percentage	100.00%	100.00%	100.00%
<b>Total Available for Budget</b>	<b>\$13,747,102</b>	<b>\$13,853,532</b>	<b>\$14,623,583</b>
<b>ACCOUNT DISTRIBUTION OF M &amp; O TAXES</b>			
Current Property Taxes	\$13,497,102	\$13,645,532	\$14,393,583
Delinquent Property Taxes	\$150,000	\$134,000	\$130,000
Penalty & Interest	\$100,000	\$74,000	\$100,000
<b>Totals</b>	<b>\$13,747,102</b>	<b>\$13,853,532</b>	<b>\$14,623,583</b>
<b>LISTING OF TOTAL TAX RATE</b>			
M & O Tax Rate	\$0.50963	\$0.51270	\$0.51270
I & S Tax Rate	\$0.18606	\$0.18606	\$0.18606
<b>Total Tax Rate</b>	<b>\$0.69569</b>	<b>\$0.69876</b>	<b>\$0.69876</b>
<b>SIGNIFICANT TAX DATA</b>			
EACH ONE CENT OF TAX RATE GENERATES			
REVENUE OF	\$269,747	\$270,207	\$285,227

**CITY OF CEDAR HILL  
FYE2015 BUDGET  
CHANGE IN TAXABLE VALUES  
CERTIFIED VALUES**

YEAR	TAX RATE (CENTS)	CERTIFIED/NET TAXABLE VALUES	CHANGE	PERCENT CHANGE	NEW CONSTRUCTION	REVALUATION
FYE85	50.980	\$294,492,683	\$30,709,146	11.64%	\$13,633,316	\$17,075,830
FYE86	55.420	\$365,580,630	\$71,087,947	24.14%	\$44,814,299	\$26,273,648
FYE87	34.674	\$676,218,790	\$310,638,160	84.97%	\$52,019,436	\$258,618,724
FYE88	35.690	\$817,450,479	\$141,231,689	20.89%	\$95,058,840	\$46,172,849
FYE89	37.078	\$920,815,255	\$103,364,776	12.64%	\$91,873,775	\$11,491,001
FYE90	42.063	\$900,424,631	(\$20,390,624)	-2.21%	\$24,610,772	(\$45,001,396)
FYE91	48.736	\$878,908,815	(\$21,515,816)	-2.39%	\$29,905,517	(\$51,421,333)
FYE92	56.902	\$833,798,586	(\$45,110,229)	-5.13%	\$31,251,936	(\$76,362,165)
FYE93	61.388	\$797,574,528	(\$36,224,058)	-4.34%	\$36,640,736	(\$72,864,794)
FYE94	64.217	\$785,536,903	(\$12,037,625)	-1.51%	\$23,190,250	(\$35,227,875)
FYE95	64.100	\$786,995,814	\$1,458,911	0.19%	\$29,743,880	(\$28,284,969)
FYE96	65.289	\$809,921,941	\$22,926,127	2.91%	\$29,596,970	(\$6,670,843)
FYE97	66.130	\$856,221,336	\$46,299,395	5.72%	\$35,291,440	\$11,007,955
FYE98	64.269	\$947,690,708	\$91,469,372	10.68%	\$58,103,761	\$33,365,611
FYE99	64.269	\$1,042,083,543	\$94,392,835	9.96%	\$49,584,112	\$44,808,723
FYE2000	64.269	\$1,192,376,628	\$150,293,085	14.42%	\$74,371,427	\$75,921,658
FYE2001	64.269	\$1,348,285,778	\$155,909,150	13.08%	\$80,804,645	\$75,104,505
FYE2002	64.140	\$1,615,903,346	\$267,617,568	19.85%	\$159,569,332	\$108,048,236
FYE2003	64.140	\$1,857,625,121	\$241,721,775	14.96%	\$133,241,992	\$108,479,783
FYE2004	64.140	\$2,081,650,728	\$224,025,607	12.06%	\$155,039,076	\$68,986,531
FYE2005	64.140	\$2,286,298,634	\$204,647,906	9.83%	\$121,312,037	\$83,335,869
FYE2006	64.140	\$2,533,305,250	\$247,006,616	10.80%	\$154,275,824	\$92,730,792
FYE2007	64.140	\$2,754,768,497	\$221,463,247	8.74%	\$125,658,243	\$95,805,004
FYE2008	64.140	\$3,033,267,960	\$278,499,463	10.11%	\$146,689,439	\$131,810,024
FYE2009	64.140	\$3,134,055,604	\$100,787,644	3.32%	\$150,278,989	(\$49,491,345)
FYE2010	64.140	\$2,943,557,019	(\$190,498,585)	-6.08%	\$76,597,889	(\$267,096,474)
FYE2011	67.000	\$2,795,373,935	(\$148,183,084)	-5.03%	\$17,875,044	(\$166,058,128)
FYE2012	68.588	\$2,751,093,808	(\$44,280,127)	-1.58%	\$18,040,575	(\$62,320,702)
FYE2013	69.569	\$2,697,467,361	(\$53,626,447)	-1.95%	\$13,026,685	(\$66,653,132)
FYE 2014	69.876	\$2,702,074,018	\$4,606,657	0.17%	\$12,054,420	(\$7,447,763)
FYE 2015	69.876	\$2,852,269,239	\$150,195,221	5.56%	\$31,402,629	\$118,792,592



CITY OF CEDAR HILL  
GENERAL FUND  
SUMMARY OF PROPOSED 2015 BUDGET

CATEGORY	FYE12 ACTUAL	FYE13 Actual	FYE14 BUDGET	FYE14 Estimated	FYE2015		CM PROPOSED
					CONTINUATION	GROWTH	
<b>Revenues:</b>							
General Government	\$ 23,651,753	\$ 23,671,525	\$ 24,285,195	\$ 24,441,725	\$ 25,597,267	\$ 25,597,267	\$ 25,597,267
Administrative Services	355,442	429,795	379,605	438,288	413,035	413,035	413,035
Public Safety	3,389,629	3,644,481	3,596,975	3,631,921	3,507,650	3,507,650	3,507,650
Community Services	556,043	930,648	651,500	791,200	824,610	824,610	824,610
Public Works	2,048	134,927	1,700	2,300	1,700	1,700	1,700
Interfund Transfers	905,000	-	351,730	-	412,000	412,000	412,000
<b>Total Revenue</b>	<b>28,859,915</b>	<b>28,811,376</b>	<b>29,266,705</b>	<b>29,305,434</b>	<b>30,756,262</b>	<b>30,756,262</b>	<b>30,756,262</b>
<b>Expenditures:</b>							
<b>Administrative Services:</b>							
Administration	1,260,373	1,321,513	1,368,025	1,358,880	1,391,320	1,391,320	1,391,320
Human Resources	392,934	413,604	483,875	474,235	490,025	490,025	490,025
Information Technology	721,246	798,804	767,390	771,035	841,750	911,560	911,560
Finance	765,709	906,804	831,720	972,445	878,830	878,830	878,830
Government Center	650,140	629,987	644,120	636,550	651,655	676,825	651,655
Nondepartmental Unassigned	683,292	573,274	618,480	635,365	648,055	648,055	648,055
<b>Total Administrative Serv.</b>	<b>4,473,694</b>	<b>4,643,986</b>	<b>4,713,610</b>	<b>4,848,510</b>	<b>4,901,635</b>	<b>4,996,615</b>	<b>4,971,445</b>
<b>Public Safety:</b>							
Police Dept.	8,659,123	8,845,843	8,651,970	8,462,505	8,916,479	9,293,334	8,916,479
Animal Control	153,354	149,014	137,130	136,425	152,765	209,840	152,765
Fire Dept.	7,478,554	7,831,146	8,276,525	8,092,045	8,645,708	8,856,628	8,645,708
Emergency Mgt.	78,428	85,396	105,870	108,420	109,380	201,900	109,380
Municipal Court	542,451	575,465	622,135	612,215	632,075	636,985	632,075
Code Enforcement	682,545	677,377	762,560	780,815	773,965	773,965	773,965
Animal Shelter	578,058	622,034	676,700	668,015	712,185	712,185	712,185
<b>Total Public Safety</b>	<b>18,172,513</b>	<b>18,786,275</b>	<b>19,232,890</b>	<b>18,860,440</b>	<b>19,942,557</b>	<b>20,684,837</b>	<b>19,942,557</b>
<b>Community Development:</b>							
Parks	1,736,748	1,835,317	1,941,885	1,919,095	2,048,275	2,048,275	2,048,275
Recreation	538,536	536,609	582,965	556,305	676,575	676,575	676,575
Library	763,519	767,082	840,205	826,540	910,890	910,890	910,890
Neighborhood Services	109,427	116,944	139,425	70,705	78,135	140,410	78,135
Mainstreet	-	-	-	29,315	39,450	146,880	39,450
Planning	311,076	297,978	351,385	326,770	334,095	759,410	334,095
<b>Total Community Develop.</b>	<b>3,459,306</b>	<b>3,553,930</b>	<b>3,855,865</b>	<b>3,728,730</b>	<b>4,087,420</b>	<b>4,682,440</b>	<b>4,087,420</b>
<b>Public Works:</b>							
Streets	1,731,558	1,714,920	1,723,950	1,769,070	1,807,840	1,835,550	1,807,840
Fleet Maintenance	244,847	237,239	250,410	210,690	254,765	254,765	254,765
<b>Total Public Works</b>	<b>1,976,405</b>	<b>1,952,159</b>	<b>1,974,360</b>	<b>1,979,760</b>	<b>2,062,605</b>	<b>2,090,315</b>	<b>2,062,605</b>
<b>Total expenditures</b>	<b>28,081,918</b>	<b>28,936,349</b>	<b>29,776,725</b>	<b>29,417,440</b>	<b>30,994,217</b>	<b>32,454,207</b>	<b>31,064,027</b>
<b>Contribution to (Use of) Fund Balance</b>	<b>777,997</b>	<b>(124,973)</b>	<b>(510,020)</b>	<b>(112,006)</b>	<b>(237,955)</b>	<b>(1,697,945)</b>	<b>(307,765)</b>
<b>Fund Balance-Beginning of Year</b>	<b>7,533,373</b>	<b>8,311,370</b>	<b>8,053,656</b>	<b>8,186,397</b>	<b>8,074,391</b>	<b>8,074,391</b>	<b>8,074,391</b>
<b>Fund Balance-End of Year</b>	<b>\$ 8,311,370</b>	<b>\$ 8,186,397</b>	<b>\$ 7,543,636</b>	<b>\$ 8,074,391</b>	<b>\$ 7,836,437</b>	<b>\$ 6,376,447</b>	<b>\$ 7,766,627</b>
<b>Fund Balance Coverage</b>	<b>30%</b>	<b>28%</b>	<b>25%</b>	<b>27%</b>	<b>25%</b>	<b>20%</b>	<b>25%</b>

CITY OF CEDAR HILL  
GENERAL FUND  
DEPARTMENTAL SUMMARY

							FYE2015		
	FYE2011 ACTUAL	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATES	CONTINUATION	GROWTH	CM PROPOSED
ADMINISTRATIVE SERVICES:									
Administration:									
Personnel	\$ 1,041,568	\$ 1,069,838	\$ 1,066,340	\$ 1,060,748	\$ 1,138,200	\$ 1,155,875	\$ 1,157,985	\$ 1,157,985	\$ 1,157,985
Supplies	8,067	9,694	12,220	14,571	12,220	12,520	12,520	12,520	12,520
Maintenance	9,750	6,775	9,500	20,267	9,000	8,600	9,000	9,000	9,000
Services	46,153	49,130	77,285	86,424	77,325	50,375	77,175	77,175	77,175
Utilities	3,747	4,453	4,180	4,858	4,180	7,410	4,540	4,540	4,540
Lease/Rentals	6,092	3,554	3,555	2,538	3,555	3,555	3,555	3,555	3,555
Sundry	109,528	116,929	121,545	132,107	123,545	120,545	126,545	126,545	126,545
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	1,224,905	1,260,373	1,294,625	1,321,513	1,368,025	1,358,880	1,391,320	1,391,320	1,391,320
Human Resources:									
Personnel	258,632	258,533	261,225	284,617	290,430	281,715	298,395	298,395	298,395
Supplies	16,040	19,113	28,700	20,594	24,800	25,650	28,300	28,300	28,300
Maintenance	6,979	6,296	6,000	9,059	9,500	9,000	9,000	9,000	9,000
Services	31,306	68,531	85,920	62,856	87,420	86,020	82,920	82,920	82,920
Utilities	959	1,134	1,150	853	1,150	950	910	910	910
Lease/Rentals	5,928	6,200	6,530	4,729	6,530	6,530	6,530	6,530	6,530
Sundry	22,931	33,127	64,370	30,896	64,045	64,370	63,970	63,970	63,970
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	342,775	392,934	453,895	413,604	483,875	474,235	490,025	490,025	490,025
Information Technology:									
Personnel	258,673	291,255	293,310	299,453	311,750	311,580	351,215	418,460	418,460
Supplies	8,994	11,566	11,800	12,488	11,800	11,500	11,800	12,300	12,300
Maintenance	117,976	139,125	141,065	198,673	141,065	161,795	154,835	154,835	154,835
Services	110,980	141,405	118,625	165,656	127,925	117,225	120,375	120,375	120,375
Utilities	4,800	5,503	5,800	25,864	6,100	6,415	6,375	7,035	7,035
Lease/Rentals	163,776	112,212	107,270	78,591	148,370	146,790	176,610	177,515	177,515
Sundry	18,937	20,180	22,030	18,079	20,380	15,730	20,540	21,040	21,040
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	684,136	721,246	699,900	798,804	767,390	771,035	841,750	911,560	911,560
Finance:									
Personnel	548,064	538,560	581,555	536,981	580,140	656,715	616,590	616,590	616,590
Supplies	5,889	3,956	3,675	5,457	4,200	8,250	4,400	4,400	4,400
Maintenance	1,308	138	3,200	-	-	3,500	3,500	3,500	3,500
Services	213,428	210,172	222,350	351,944	225,445	281,395	230,900	230,900	230,900
Utilities	249	231	610	355	610	800	730	730	730
Lease/Rentals	-	-	-	-	-	-	-	-	-
Sundry	17,163	12,652	21,720	12,067	21,325	21,785	22,710	22,710	22,710
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	786,101	765,709	833,110	906,804	831,720	972,445	878,830	878,830	878,830
Government Center									
Personnel	159,880	231,808	170,320	215,019	186,525	189,105	193,450	216,620	193,450
Supplies	18,239	20,262	26,800	20,519	29,300	26,700	29,700	30,500	29,700
Maintenance	72,792	66,210	65,700	52,245	66,700	62,500	66,700	66,700	66,700
Services	99,930	56,860	70,245	87,745	63,245	64,795	63,245	63,245	63,245
Utilities	288,830	269,544	282,350	251,117	288,800	283,900	289,010	289,210	289,010
Lease/Rentals	-	-	-	-	-	-	-	-	-
Sundry	3,354	5,456	10,050	3,342	9,550	9,550	9,550	10,550	9,550
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	643,025	650,140	625,465	629,987	644,120	636,550	651,655	676,825	651,655
Nondepartmental:									
Personnel	17,307	20,351	90,790	36,583	81,710	70,455	72,105	72,105	72,105
Supplies	42,891	36,541	41,450	33,666	41,450	42,100	43,100	43,100	43,100
Maintenance	26,014	58,177	76,150	77,074	76,450	76,650	76,650	76,650	76,650
Services	257,062	282,314	135,325	113,226	135,325	120,250	130,250	130,250	130,250
Utilities	46,045	56,505	61,685	85,106	61,685	103,900	103,940	103,940	103,940
Incentives	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Lease/Rentals	2,109	2,109	2,110	2,109	2,110	2,110	2,110	2,110	2,110
Sundry	40,508	139,795	94,750	123,145	144,750	144,900	144,900	144,900	144,900
Transfers	50,000	12,500	50,000	27,365	-	-	-	-	-
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	556,936	683,292	627,260	573,274	618,480	635,365	648,055	648,055	648,055
TOTAL ADMIN. SERVICES	4,237,878	4,473,694	4,534,255	4,643,986	4,713,610	4,848,510	4,901,635	4,996,615	4,971,445

CITY OF CEDAR HILL  
GENERAL FUND  
DEPARTMENTAL SUMMARY

DEPARTMENTAL SUMMARY							FYE2015		
							CONTINUATION	GROWTH	CM PROPOSED
FYE2011 ACTUAL	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATES				
PUBLIC SAFETY:									
Police:									
Personnel	\$ 7,025,411	\$ 7,047,700	\$ 7,532,705	\$ 7,189,577	\$ 7,171,220	\$ 6,978,990	\$ 7,380,179	\$ 7,740,234	\$ 7,380,179
Supplies	263,517	240,172	321,155	243,860	260,175	257,315	268,055	272,855	268,055
Maintenance	84,598	83,081	113,115	92,314	107,825	98,065	106,620	106,620	106,620
Services	1,074,203	1,033,294	1,064,400	1,072,278	858,115	857,465	864,390	864,390	864,390
Utilities	58,405	55,670	50,050	45,715	24,000	39,765	36,295	36,295	36,295
Lease/Rentals	165,046	73,355	45,650	63,773	97,305	97,305	123,315	123,315	123,315
Sundry	121,826	125,851	138,650	138,326	133,330	133,600	137,625	149,225	137,625
Capital & Grant expenditures	5,562	-	-	-	-	-	-	-	-
Subtotal	8,798,568	8,659,123	9,265,725	8,845,843	8,651,970	8,462,505	8,916,479	9,293,334	8,916,479
Animal Control:									
Personnel	132,532	135,208	142,035	130,696	115,170	116,490	119,330	172,805	119,330
Supplies	10,972	10,267	11,730	6,802	11,400	10,400	13,400	14,400	13,400
Maintenance	5,004	1,318	1,800	5,585	2,000	2,000	2,000	2,000	2,000
Services	2,064	1,996	3,080	2,771	3,080	2,440	2,940	2,940	2,940
Utilities	1,392	1,643	1,725	1,434	1,830	1,445	1,370	1,970	1,370
Lease/Rentals	-	-	-	-	-	-	10,075	10,075	10,075
Sundry	1,579	2,922	3,650	1,726	3,650	3,650	3,650	5,650	3,650
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	153,543	153,354	164,020	149,014	137,130	136,425	152,765	209,840	152,765
Fire:									
Personnel	6,082,561	6,135,782	6,698,460	6,406,101	6,887,895	6,694,240	7,152,213	7,342,918	7,152,213
Supplies	217,875	214,300	242,065	215,529	244,800	246,000	269,655	270,055	269,655
Maintenance	167,367	212,691	188,800	172,867	188,100	203,980	198,830	198,830	198,830
Services	375,881	370,164	368,465	367,465	383,610	377,100	380,255	380,255	380,255
Utilities	88,497	81,482	85,600	85,882	91,865	92,070	93,375	94,375	93,375
Lease/Rentals	315,379	314,263	243,745	283,900	294,470	294,470	355,935	367,310	355,935
Sundry	178,122	149,872	183,085	189,596	185,785	184,185	195,445	202,445	195,445
Capital & Grant Expenditures	-	-	108,550	109,806	-	-	-	-	-
Subtotal	7,425,682	7,478,554	8,118,770	7,831,146	8,276,525	8,092,045	8,645,708	8,856,628	8,645,708
Emergency Mgt.:									
Personnel	-	-	-	-	-	-	-	-	-
Supplies	1,567	1,920	1,400	350	1,400	1,400	1,400	1,400	1,400
Maintenance	12,733	16,330	22,700	15,130	27,760	27,760	25,560	25,560	25,560
Services	48,568	48,474	57,585	58,347	58,500	58,500	58,500	58,500	58,500
Utilities	2,963	2,934	2,930	2,564	1,920	3,170	3,240	3,240	3,240
Lease/Rentals	3,818	3,825	3,950	3,825	6,990	6,990	10,030	102,550	10,030
Sundry	5,427	4,945	5,100	5,180	9,300	10,600	10,650	10,650	10,650
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	75,076	78,428	93,665	85,396	105,870	108,420	109,380	201,900	109,380
Municipal Court:									
Personnel	408,080	447,769	494,305	488,610	511,510	500,830	519,975	519,975	519,975
Supplies	14,979	10,281	12,270	9,250	10,800	9,800	9,650	9,650	9,650
Maintenance	8,043	6,365	8,200	5,671	8,700	8,700	8,700	8,700	8,700
Services	124,580	69,498	75,000	62,720	74,700	74,650	75,850	75,850	75,850
Utilities	2,508	2,853	2,865	2,711	3,200	5,010	4,375	4,375	4,375
Lease/Rentals	-	-	-	-	3,875	3,875	3,875	8,785	3,875
Sundry	2,878	5,685	9,145	6,503	9,350	9,350	9,650	9,650	9,650
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	561,068	542,451	601,785	575,465	622,135	612,215	632,075	636,985	632,075
Code Enforcement:									
Personnel	564,007	533,223	541,660	537,330	544,680	560,890	586,550	586,550	586,550
Supplies	11,412	13,119	13,385	12,605	14,210	13,360	13,960	13,960	13,960
Maintenance	5,533	5,720	6,050	10,211	5,750	6,950	6,950	6,950	6,950
Services	96,101	107,841	175,795	99,141	176,045	178,165	137,905	137,905	137,905
Utilities	3,275	3,866	4,070	3,417	4,220	3,795	3,445	3,445	3,445
Lease/Rentals	1,145	-	-	-	-	-	-	-	-
Sundry	14,403	18,776	17,550	14,673	17,655	17,655	25,155	25,155	25,155
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	695,876	682,545	758,510	677,377	762,560	780,815	773,965	773,965	773,965
Animal Shelter:									
Personnel	\$ 443,181	\$ 443,831	\$ 473,460	\$ 474,289	\$ 495,725	\$ 466,930	\$ 495,125	\$ 495,125	\$ 495,125
Supplies	23,161	30,761	47,100	49,269	52,775	56,775	63,175	63,175	63,175
Maintenance	9,194	10,271	11,445	15,341	11,050	9,550	9,550	9,550	9,550
Services	33,187	35,256	42,955	42,311	57,055	73,955	79,175	79,175	79,175
Utilities	40,482	37,194	40,560	36,923	40,560	41,700	41,710	41,710	41,710
Lease/Rentals	1,391	1,375	1,365	1,365	12,530	12,530	15,115	15,115	15,115
Sundry	7,204	13,828	6,890	2,536	7,005	6,575	8,335	8,335	8,335
Transfers	862	5,542	-	-	-	-	-	-	-
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	558,662	578,058	623,775	622,034	676,700	668,015	712,185	712,185	712,185
TOTAL PUBLIC SAFETY	18,268,475	18,172,513	19,626,250	18,786,275	19,232,890	18,860,440	19,942,557	20,684,837	19,942,557

CITY OF CEDAR HILL  
GENERAL FUND  
DEPARTMENTAL SUMMARY

	FYE2011 ACTUAL	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATES	FYE2015		
							CONTINUATION	GROWTH	CM PROPOSED
COMMUNITY DEVELOPMENT:									
Parks:									
Personnel	1,190,637	1,180,968	1,296,255	1,120,379	1,292,940	1,252,830	1,334,035	1,334,035	1,334,035
Supplies	152,265	159,205	178,555	171,361	193,680	193,680	197,900	197,900	197,900
Maintenance	114,892	105,899	140,000	175,746	140,000	147,000	147,000	147,000	147,000
Services	41,442	32,170	32,805	41,152	34,955	34,970	35,250	35,250	35,250
Utilities	229,470	195,800	223,460	232,663	223,810	229,195	239,005	239,005	239,005
Lease/Rentals	89,157	41,106	17,320	22,495	35,985	35,985	73,310	73,310	73,310
Sundry	18,162	21,600	20,825	20,952	20,515	25,435	21,775	21,775	21,775
Capital expenditures	-	-	50,000	50,569	-	-	-	-	-
Subtotal	1,836,025	1,736,748	1,959,220	1,835,317	1,941,885	1,919,095	2,048,275	2,048,275	2,048,275
Recreation:									
Personnel	378,709	390,654	410,835	374,781	389,105	368,505	403,920	403,920	403,920
Supplies	32,020	29,187	47,900	35,705	52,230	49,025	39,310	39,310	39,310
Maintenance	7,582	8,229	7,600	7,083	10,500	10,800	9,400	9,400	9,400
Services	109,400	69,632	87,595	78,963	87,125	89,330	184,200	184,200	184,200
Utilities	2,071	2,562	2,500	2,130	3,000	1,970	1,630	1,630	1,630
Lease/Rentals	22,936	21,791	21,715	21,791	21,715	21,715	21,715	21,715	21,715
Sundry	12,635	16,481	18,925	16,156	19,290	14,960	16,400	16,400	16,400
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	565,353	538,536	597,070	536,609	582,965	556,305	676,575	676,575	676,575
Library:									
Personnel	504,520	540,930	565,055	516,757	567,070	547,745	624,570	624,570	624,570
Supplies	106,082	126,078	124,950	126,377	131,650	138,660	135,960	135,960	135,960
Maintenance	88,042	4,814	37,240	28,918	39,240	30,570	38,800	38,800	38,800
Services	70,497	50,129	52,055	55,721	57,105	63,455	64,350	64,350	64,350
Utilities	34,476	33,245	35,400	31,012	36,000	37,000	37,000	37,000	37,000
Lease/Rentals	837	837	835	837	835	835	835	835	835
Sundry	6,769	7,486	8,255	7,460	8,305	8,275	9,375	9,375	9,375
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	811,223	763,519	823,790	767,082	840,205	826,540	910,890	910,890	910,890
Neighborhood Service:									
Personnel	79,713	83,462	87,645	85,625	88,350	43,250	50,960	106,850	50,960
Supplies	6,238	6,462	9,700	4,993	12,000	2,900	2,900	4,760	2,900
Maintenance	275	275	300	5,560	450	450	450	4,450	450
Services	11,096	14,001	24,990	14,633	28,600	17,250	17,250	17,750	17,250
Utilities	633	866	770	569	770	280	-	-	-
Lease/Rentals	-	-	-	-	-	-	-	-	-
Sundry	4,726	4,361	9,130	5,564	9,255	6,575	6,575	6,600	6,575
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	102,681	109,427	132,535	116,944	139,425	70,705	78,135	140,410	78,135
Mainstreet:									
Personnel	-	-	-	-	-	-	-	45,530	-
Supplies	-	-	-	-	-	6,975	8,025	69,925	8,025
Maintenance	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	15,300	22,935	22,935	22,935
Utilities	-	-	-	-	-	770	615	615	615
Lease/Rentals	-	-	-	-	-	-	-	-	-
Sundry	-	-	-	-	-	6,270	7,875	7,875	7,875
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	29,315	39,450	146,880	39,450
Planning:									
Personnel	277,233	277,747	288,530	276,190	295,855	276,500	283,905	283,905	283,905
Supplies	1,069	899	2,450	4,133	1,600	2,600	2,100	2,100	2,100
Maintenance	1,998	1,745	2,300	2,509	2,000	2,200	2,200	2,200	2,200
Services	47,763	15,634	30,650	1,198	34,825	29,925	29,825	429,825	29,825
Utilities	1,077	1,196	1,200	945	1,200	940	910	910	910
Lease/Rentals	-	-	-	-	-	-	-	25,315	-
Sundry	12,889	13,855	15,425	13,003	15,905	14,605	15,155	15,155	15,155
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	342,029	311,076	340,555	297,978	351,385	326,770	334,095	759,410	334,095
TOTAL COMMUNITY DEVELOP.	3,657,311	3,459,306	3,853,170	3,553,930	3,855,865	3,728,730	4,087,420	4,682,440	4,087,420

CITY OF CEDAR HILL  
GENERAL FUND  
DEPARTMENTAL SUMMARY

						FYE2015			
	FYE2011 ACTUAL	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATES	CONTINUATION	GROWTH	CM PROPOSED
PUBLIC WORKS:									
Streets:									
Personnel	\$ 817,083	\$ 790,328	\$ 863,855	\$ 805,454	\$ 856,315	\$ 867,120	\$ 899,200	\$ 899,200	\$ 899,200
Supplies	54,077	52,434	55,000	47,758	54,500	54,500	54,500	54,500	54,500
Maintenance	145,693	209,377	202,000	206,627	217,000	222,000	222,000	222,000	222,000
Services	82,949	61,804	68,470	76,073	71,470	72,340	72,340	72,340	72,340
Utilities	483,172	536,526	483,080	541,883	481,890	506,335	506,105	506,105	506,105
Lease/Rentals	87,812	73,632	33,515	28,282	33,515	37,515	44,685	72,395	44,685
Sundry	6,921	7,457	8,360	8,841	9,260	9,260	9,010	9,010	9,010
Transfers	-	-	-	-	-	-	-	-	-
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	1,677,707	1,731,558	1,714,280	1,714,920	1,723,950	1,769,070	1,807,840	1,835,550	1,807,840
Fleet Maintenance									
Personnel	188,424	193,394	200,670	191,693	185,245	145,525	181,750	181,750	181,750
Supplies	10,563	15,814	15,380	15,876	15,780	15,780	15,780	15,780	15,780
Maintenance	(2,539)	7,194	9,850	4,300	9,850	9,850	16,800	16,800	16,800
Services	11,218	7,896	7,175	6,407	6,275	6,275	6,295	6,295	6,295
Utilities	13,351	10,066	14,705	10,045	14,405	15,405	15,570	15,570	15,570
Lease/Rentals	7,122	6,547	2,660	5,861	13,455	13,455	14,270	14,270	14,270
Sundry	3,008	3,936	5,700	3,057	5,400	4,400	4,300	4,300	4,300
Capital expenditures	-	-	-	-	-	-	-	-	-
Subtotal	231,147	244,847	256,140	237,239	250,410	210,690	254,765	254,765	254,765
TOTAL PUBLIC WORKS	1,908,854	1,976,405	1,970,420	1,952,159	1,974,360	1,979,760	2,062,605	2,090,315	2,062,605
	28,072,518	28,081,918	29,984,095	28,936,349	29,776,725	29,417,440	30,994,217	32,454,207	31,064,027

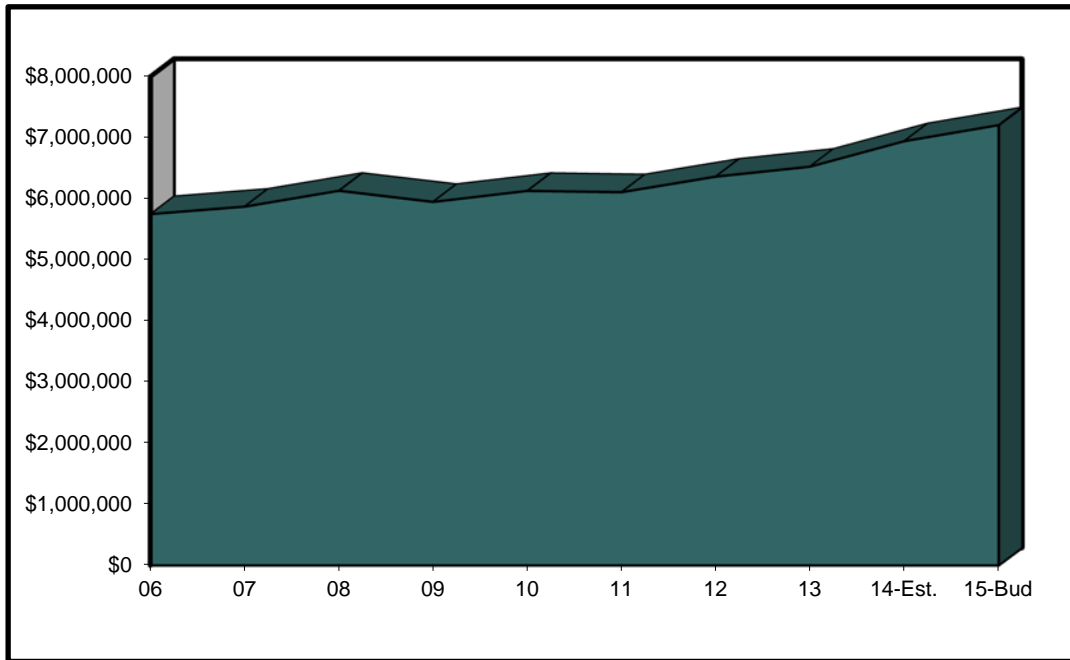


CITY OF CEDAR HILL  
GENERAL FUND  
SUMMARY OF PROPOSED 2015 BUDGET  
PROJECTED REVENUES

DESCRIPTION	FY2012 ACTUAL	FY2013 Actual	FY2014 Budget	FY2014 Estimates	FY2015		
					CONTINUATION	GROWTH	CM PROPOSED
GENERAL GOVERNMENTAL REVENUES:							
Property Taxes	\$13,751,155	\$13,768,162	\$13,853,535	\$13,864,425	\$14,612,907	\$14,612,907	\$14,612,907
Sales and Mixed Beverage Taxes	6,365,835	6,528,092	6,929,000	6,944,000	7,206,160	7,206,160	7,206,160
Franchise Fees	3,374,770	3,239,570	3,404,160	3,539,800	3,679,700	3,679,700	3,679,700
Investment Income	97,791	51,406	40,000	35,000	40,000	40,000	40,000
Miscellaneous	62,202	84,295	58,500	58,500	58,500	58,500	58,500
TOTAL GENERAL GOV'T REVENUES	\$ 23,651,753	\$ 23,671,525	\$ 24,285,195	\$ 24,441,725	\$ 25,597,267	\$ 25,597,267	\$ 25,597,267
ADMINISTRATIVE SERVICES:							
Intergovernmental Revenue (Grants)	1,627	40	1,730	0	0	0	0
Charges for Service	97,663	91,612	96,355	107,356	107,355	107,355	107,355
Charges to Other Governments	254,436	303,276	280,520	280,520	280,520	280,520	280,520
Miscellaneous	1,716	34,867	1,000	50,412	25,160	25,160	25,160
TOTAL ADMINISTRATIVE SERVICES	\$ 355,442	\$ 429,795	\$ 379,605	\$ 438,288	\$ 413,035	\$ 413,035	\$ 413,035
PUBLIC SAFETY:							
Licenses and Permits	219,654	242,517	215,000	215,000	215,540	215,540	215,540
Intergovernmental Revenue (Grants)	259,713	268,584	200,000	218,396	75,000	75,000	75,000
Charges for Service	1,427,357	1,512,307	1,464,100	1,577,290	1,579,385	1,579,385	1,579,385
Charges to Other Governments	645,496	692,966	766,695	766,695	766,695	766,695	766,695
Fines and Forfeitures	805,418	870,014	918,680	826,500	843,030	843,030	843,030
Miscellaneous	31,991	58,093	32,500	28,040	28,000	28,000	28,000
TOTAL PUBLIC SAFETY	\$ 3,389,629	\$ 3,644,481	\$ 3,596,975	\$ 3,631,921	\$ 3,507,650	\$ 3,507,650	\$ 3,507,650
COMMUNITY DEVELOPMENT:							
Intergovernmental Revenue (Grants)	3,459	3,036	3,500	0	0	0	0
Licenses and Permits	306,746	530,357	375,500	483,400	484,610	484,610	484,610
Charges for Service	120,700	125,120	117,900	130,200	185,400	185,400	185,400
Fines and Forfeitures	16,053	15,843	16,000	16,000	16,000	16,000	16,000
Miscellaneous	109,085	256,292	138,600	161,600	138,600	138,600	138,600
TOTAL COMMUNITY DEVELOPMENT	\$ 556,043	\$ 930,648	\$ 651,500	\$ 791,200	\$ 824,610	\$ 824,610	\$ 824,610
PUBLIC WORKS:							
Charges for Service	1,698	24,921	1,500	2,100	1,500	1,500	1,500
Miscellaneous	350	110,006	200	200	200	200	200
TOTAL PUBLIC WORKS	\$ 2,048	\$ 134,927	\$ 1,700	\$ 2,300	\$ 1,700	\$ 1,700	\$ 1,700
INTERFUND TRANSFERS:							
Street Construction Fund	535,000	0	351,730	0	412,000	412,000	412,000
Drainage Fund	0	0	0	0	0	0	0
Building Maintenance Fund	0	0	0	0	0	0	0
Restricted Street Fund	370,000	0	0	0	0	0	0
Equipment Fund	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS	\$ 905,000	\$ -	\$ 351,730	\$ -	\$ 412,000	\$ 412,000	\$ 412,000
TOTAL GENERAL FUND	\$ 28,859,915	\$ 28,811,376	\$ 29,266,705	\$ 29,305,434	\$ 30,756,262	\$ 30,756,262	\$ 30,756,262



# CITY OF CEDAR HILL SALES TAXES 10-Year History

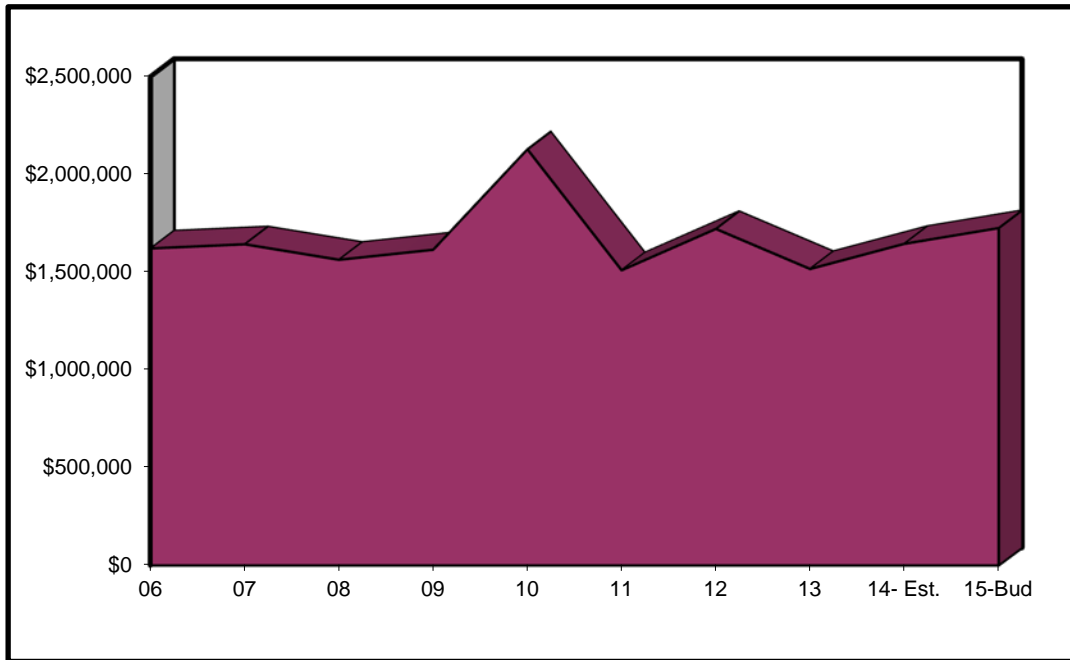


YEAR	AMOUNT	% INCREASE
06	\$5,754,165	12.57%
07	\$5,875,808	2.11%
08	\$6,134,991	4.41%
09	\$5,953,387	-2.96%
10	\$6,132,913	3.02%
11	\$6,111,207	-0.35%
12	\$6,365,835	4.17%
13	\$6,528,092	2.55%
14-Est.	\$6,944,000	6.37%
15-Bud	\$7,206,160	3.78%

## COMMENTS:

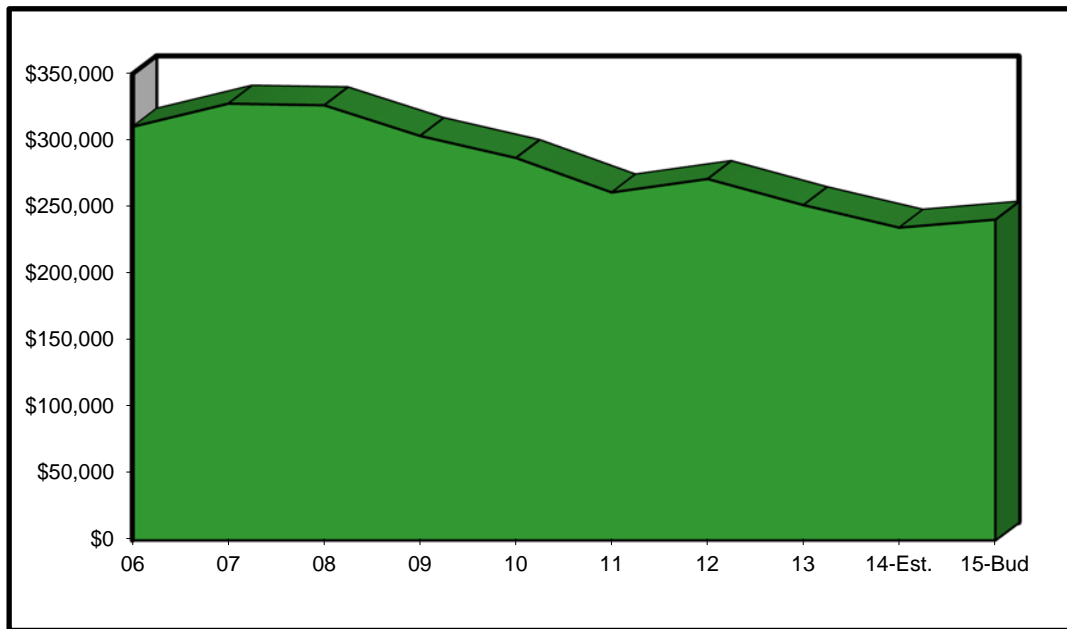
Includes mixed beverage taxes.

# CITY OF CEDAR HILL ELECTRIC FRANCHISE TAXES 10-Year History



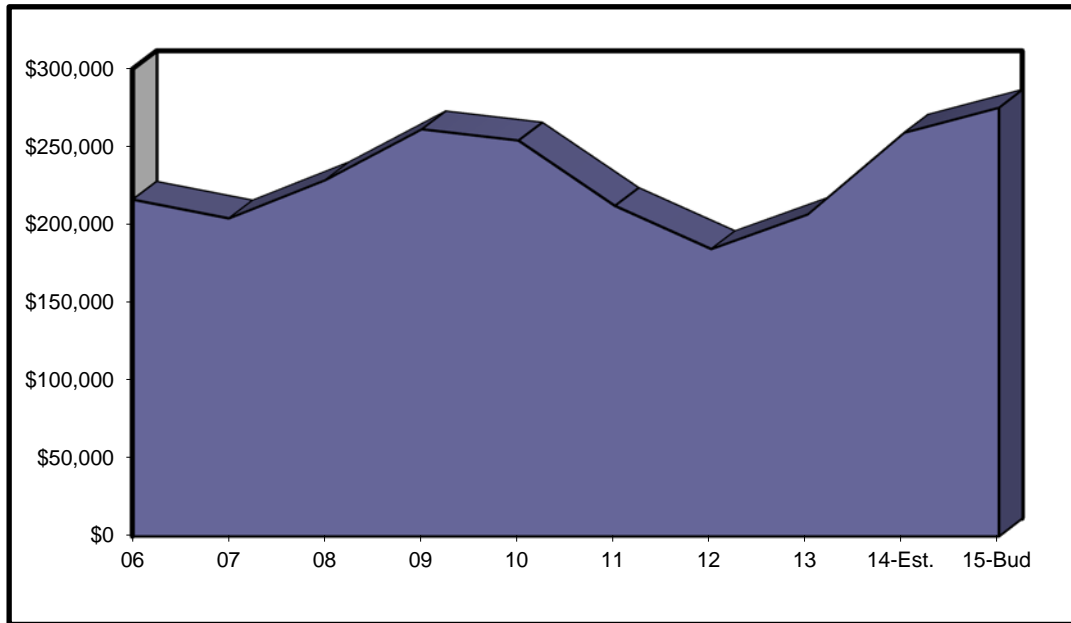
YEAR	AMOUNT	% INCREASE
06	\$1,622,992	14.78%
07	\$1,644,278	1.31%
08	\$1,565,169	-4.81%
09	\$1,616,233	3.26%
10	\$2,128,713	31.71%
11	\$1,511,653	-28.99%
12	\$1,722,526	13.95%
13	\$1,518,340	-11.85%
14- Est.	\$1,646,500	8.44%
15-Bud	\$1,727,000	4.89%

# CITY OF CEDAR HILL TELEPHONE FRANCHISE TAXES 10-Year History



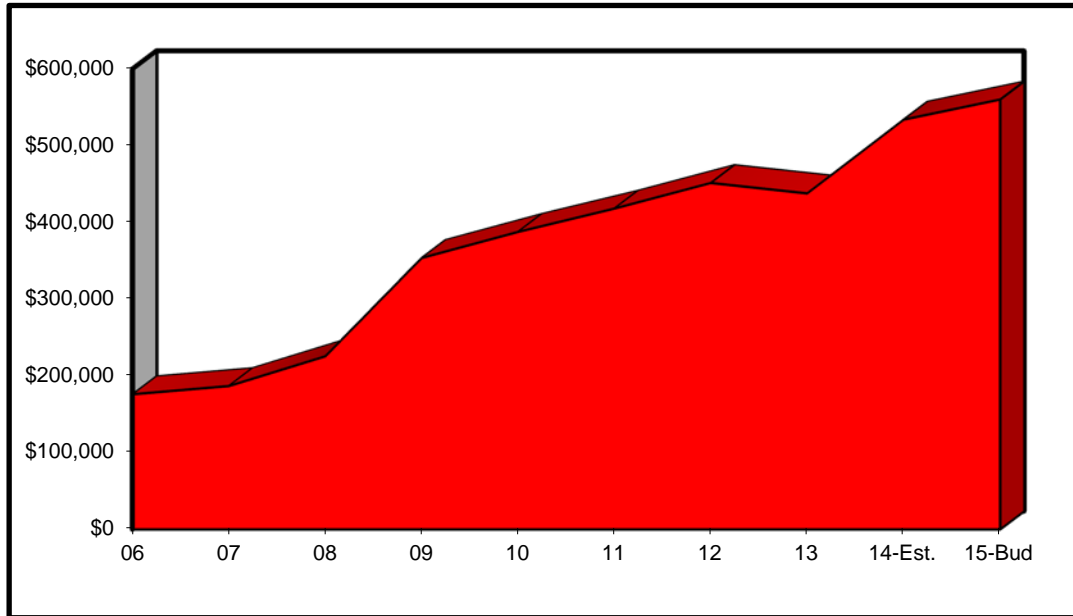
YEAR	AMOUNT	% INCREASE
06	\$310,407	6.73%
07	\$327,708	5.57%
08	\$326,501	-0.37%
09	\$303,561	-7.03%
10	\$287,114	-5.42%
11	\$261,320	-8.98%
12	\$271,374	3.85%
13	\$251,869	-7.19%
14-Est.	\$235,000	-6.70%
15-Bud	\$241,000	2.55%

# CITY OF CEDAR HILL GAS FRANCHISE TAXES 10-Year History



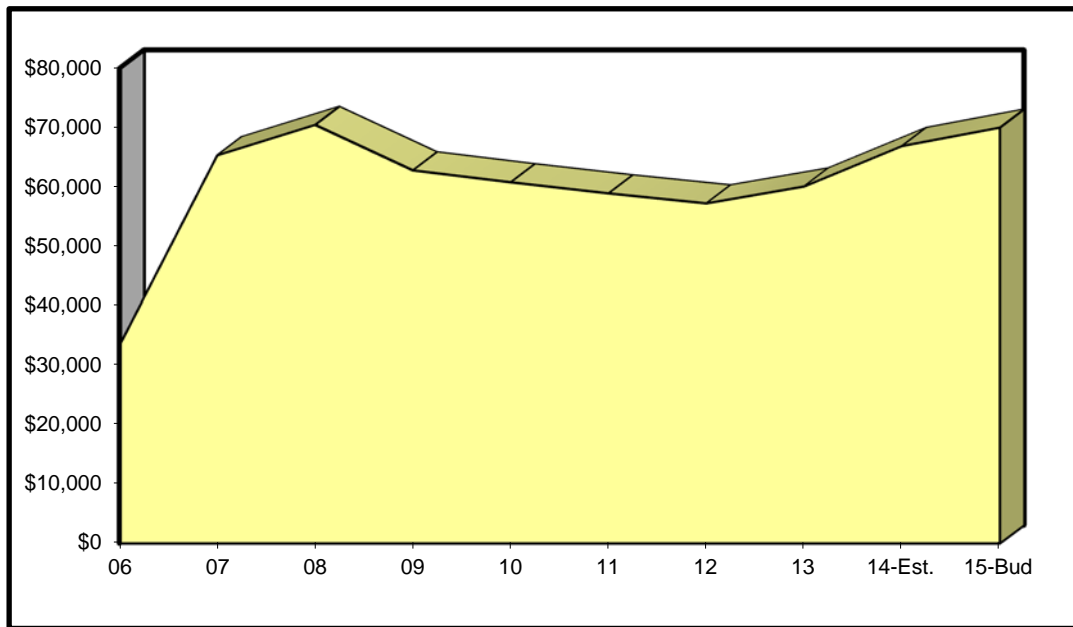
YEAR	AMOUNT	% INCREASE
06	\$216,098	21.55%
07	\$203,998	-5.60%
08	\$228,561	12.04%
09	\$261,204	14.28%
10	\$254,005	-2.76%
11	\$212,085	-16.50%
12	\$184,318	-13.09%
13	\$206,542	12.06%
14-Est.	\$259,000	25.40%
15-Bud	\$275,000	6.18%

# CITY OF CEDAR HILL CABLE FRANCHISE TAXES 10-Year History



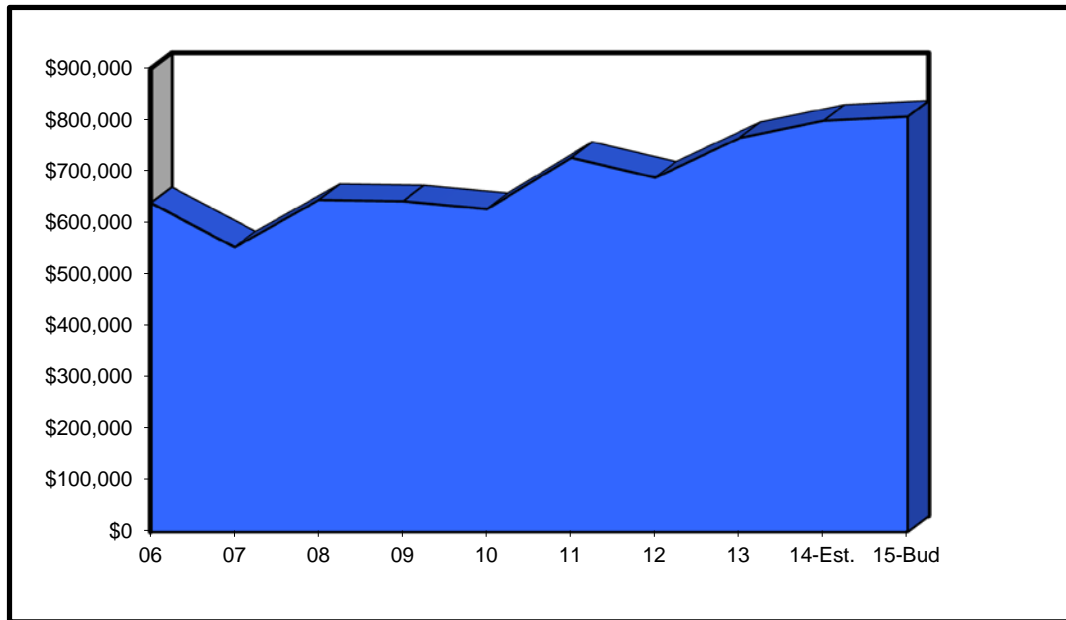
YEAR	AMOUNT	% INCREASE
06	\$175,713	10.31%
07	\$186,404	6.08%
08	\$225,136	20.78%
09	\$353,387	56.97%
10	\$387,371	9.62%
11	\$417,771	7.85%
12	\$451,169	7.99%
13	\$437,563	-3.02%
14-Est.	\$533,700	21.97%
15-Bud	\$560,000	4.93%

# CITY OF CEDAR HILL SANITATION FRANCHISE TAXES 10-Year History



YEAR	AMOUNT	% INCREASE
06	\$33,460	9.24%
07	\$65,346	95.30%
08	\$70,461	7.83%
09	\$62,811	-10.86%
10	\$60,809	-3.19%
11	\$58,942	-3.07%
12	\$57,260	-2.85%
13	\$60,106	4.97%
14-Est.	\$66,900	11.30%
15-Bud	\$70,000	4.63%

# CITY OF CEDAR HILL WATER & WASTEWATER FRANCHISE TAXES 10-Year History

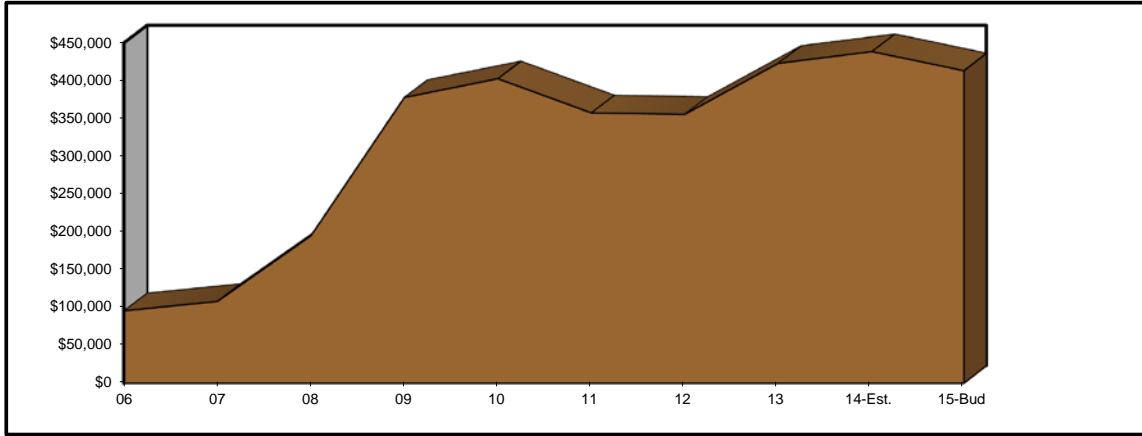


YEAR	AMOUNT	% INCREASE
06	\$639,126	8.25%
07	\$552,735	-13.52%
08	\$644,739	16.65%
09	\$642,213	-0.39%
10	\$627,021	-2.37%
11	\$726,659	15.89%
12	\$688,123	-5.30%
13	\$765,150	11.19%
14-Est.	\$798,700	4.38%
15-Bud	\$806,700	1.00%

## Comments:

The Water & Wastewater Franchise Tax was initiated in 1991. The rate has fluctuated between 4% & 5% as determined by the City Council. The proposed rate is 4.5%.

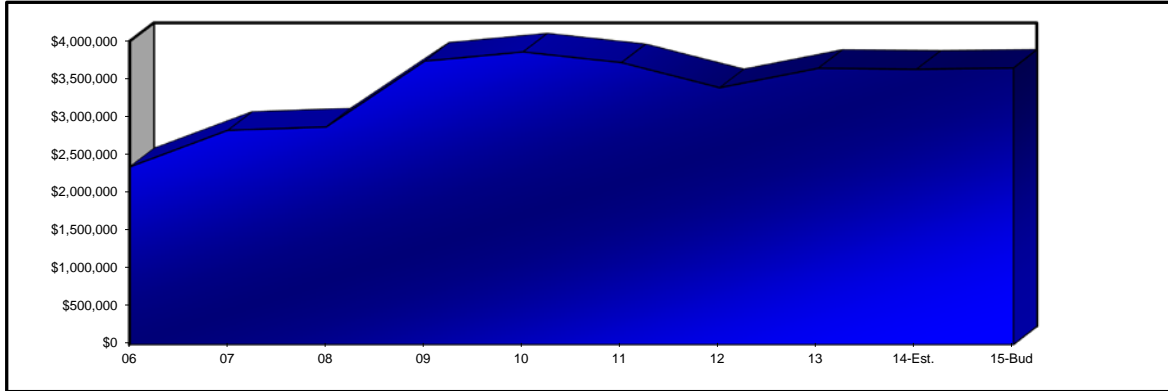
**CITY OF CEDAR HILL  
TOTAL ADMINISTRATIVE SERVICES  
10-Year History**



YEAR	GRANTS	CHARGES FOR SERVICES	CHARGES TO OTHER GOVERNMENTS	MISC.	TOTAL AMOUNT	% INCREASE
06	\$2,398	\$40,919	\$50,585	\$1,807	\$95,709	-37.51%
07	\$8,442	\$36,348	\$39,744	\$23,587	\$108,121	12.97%
08	\$28,072	\$40,666	\$92,160	\$33,884	\$194,782	80.15%
09	\$1,575	\$57,002	\$253,995	\$65,069	\$377,641	93.88%
10	\$3,488	\$91,067	\$227,795	\$80,133	\$402,483	6.58%
11	\$1,733	\$91,399	\$242,436	\$21,799	\$357,367	-11.21%
12	\$1,627	\$97,663	\$254,426	\$1,716	\$355,432	-0.54%
13	\$40	\$91,612	\$303,276	\$27,912	\$422,840	18.97%
14-Est.	\$0	\$107,356	\$280,520	\$50,412	\$438,288	3.65%
15-Bud	\$0	\$107,355	\$280,520	\$25,160	\$413,035	-5.76%

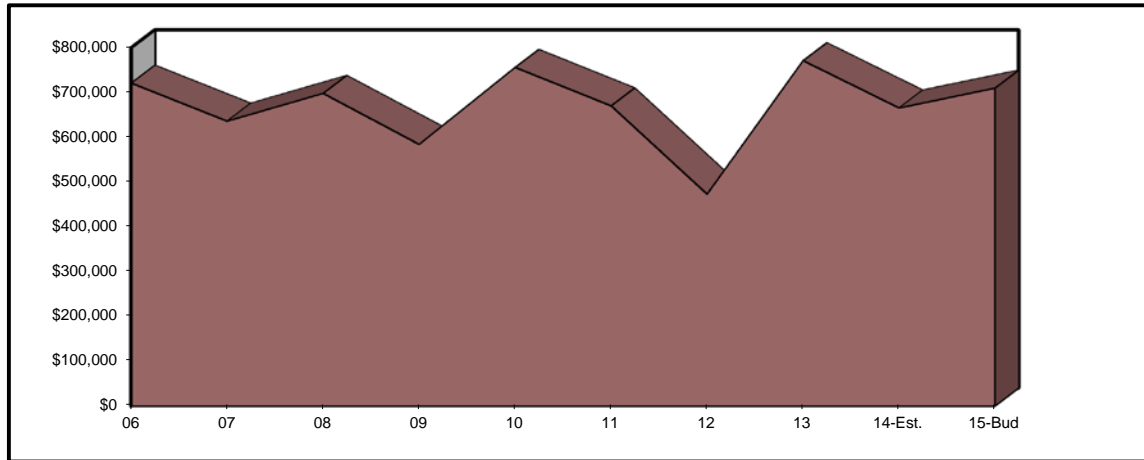


**CITY OF CEDAR HILL  
TOTAL PUBLIC SAFETY  
10-Year History**



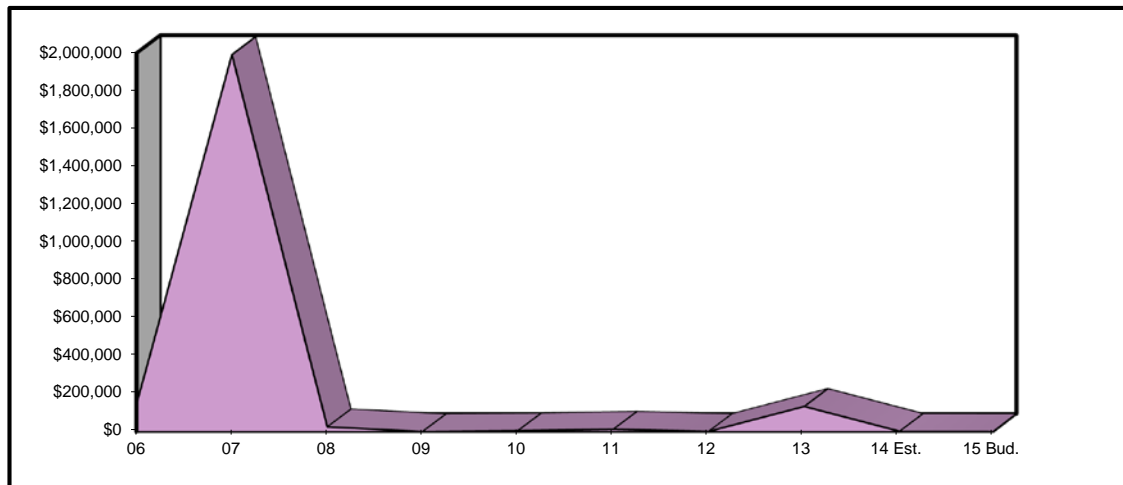
YEAR	LICENSES & PERMITS	GRANTS	CHARGES FOR SERVICE	CHARGES TO OTHER GOVERNMENTS	FINES & FORFEITS	MISC.	TOTAL	% INCREASE
06	\$82,585	\$244,563	\$924,370	\$306,662	\$761,049	\$27,592	\$2,346,821	19.89%
07	\$179,050	\$419,670	\$997,561	\$308,727	\$886,256	\$38,385	\$2,829,649	20.57%
08	\$193,890	\$297,867	\$1,241,385	\$291,407	\$813,892	\$35,049	\$2,873,490	1.55%
09	\$212,879	\$508,128	\$1,385,741	\$794,737	\$762,592	\$74,207	\$3,738,284	30.10%
10	\$214,291	\$763,799	\$1,467,092	\$598,896	\$788,921	\$26,689	\$3,859,688	3.25%
11	\$220,150	\$518,467	\$1,385,594	\$604,059	\$973,858	\$17,335	\$3,719,463	-3.63%
12	\$219,654	\$259,713	\$1,427,357	\$645,496	\$805,418	\$31,991	\$3,389,629	-8.87%
13	\$242,517	\$268,584	\$1,512,307	\$692,966	\$870,014	\$58,093	\$3,644,481	7.52%
14-Est.	\$215,000	\$218,396	\$1,577,290	\$766,695	\$826,500	\$28,040	\$3,631,921	-0.34%
15-Bud	\$215,540	\$215,500	\$1,579,385	\$766,695	\$843,030	\$28,000	\$3,648,150	0.45%

# CITY OF CEDAR HILL TOTAL COMMUNITY DEVELOPMENT 10-Year History



YEAR	Grants	LICENSES & PERMITS	CHARGES FOR SERVICE	FINES & FORFEITS	MISC.	TOTAL	% INCREASE
06	\$11,590	\$504,482	\$145,683	\$21,817	\$37,322	\$720,894	16.74%
07	\$2,787	\$406,110	\$156,316	\$23,958	\$46,661	\$635,832	-11.80%
08	\$11,387	\$385,470	\$144,196	\$24,987	\$131,785	\$697,825	9.75%
09	\$9,908	\$216,921	\$137,146	\$24,882	\$195,019	\$583,876	-16.33%
10	\$20,651	\$384,962	\$145,633	\$17,971	\$186,723	\$755,940	29.47%
11	\$16,778	\$300,352	\$138,510	\$18,543	\$195,808	\$669,991	-11.37%
12	\$3,459	\$306,746	\$120,700	\$16,053	\$25,696	\$472,654	-29.45%
13	\$3,036	\$530,357	\$125,120	\$15,843	\$96,624	\$770,980	63.12%
14-Est.	\$0	\$483,400	\$130,200	\$16,000	\$35,600	\$665,200	-13.72%
15-Bud	\$0	\$484,610	\$185,400	\$16,000	\$23,600	\$709,610	6.68%

# CITY OF CEDAR HILL TOTAL PUBLIC WORKS 10-Year History



YEAR	DALLAS CTY. REIMBURSE.	CHARGES FOR SERVICE	MISC.	TOTAL	% INCREASE
06		\$147,346	\$0	\$147,346	3.35%
07	\$1,976,461	\$7,969	\$7,484	\$1,991,914	1251.86%
08		\$18,278	\$7,552	\$25,830	-98.70%
09		\$440	\$634	\$1,074	-95.84%
10		\$1,367	\$4,547	\$5,914	450.65%
11		\$13,560	\$0	\$13,560	129.29%
12		\$1,698	\$350	\$2,048	-84.90%
13		\$24,921	\$110,006	\$134,927	6488.23%
14 Est.		\$2,100	\$200	\$2,300	-98.30%
15 Bud.		\$1,500	\$200	\$1,700	-26.09%

# ADMINISTRATION

## MISSION STATEMENT:

The mission of the Administration Department is to coordinate and facilitate the delivery of the highest quality services to the citizens of Cedar Hill consistent with the goals and objectives of the City Council.

## CORE FUNCTIONS:

The Administration Department consists of the City Council, the City Manager's Office and the City Secretary's Office. These divisions work together to coordinate the following functions:

- 1) **Oversee Implementation of City Council's Strategic Plan and Premier Statements**
- 2) **Provide oversight to day to day operations**
- 3) **Respond to Citizens' questions and service requests**
- 4) **Manage Official Record Keeping of the City Council and the City of Cedar Hill, according to state law and records policies**
- 5) **Administer City Elections**

## 2014-2015 WORK PLAN

### **CORE FUNCTION: #1 Oversee implementation of City Council's Strategic Plan and Premier Statements**

#### **Action:**

- Direct City departments' actions toward the ultimate achievement of Council goals

#### **Activity Measurement:**

- Propose and implement measures that work toward the City Council's seven Premier Statements

#### **Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill is Safe.

Cedar Hill has Texas Schools of Choice.

Cedar Hill is Clean.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has Strong and Diverse Economy.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

**CORE FUNCTION: #2 Provide management oversight to day to day operations**

**Action:**

- Coordinate and direct the administrators of each operating department to implement efficient and high-quality services within the policies and directives of the City

**Activity Measurement:**

- Direct the City's operating departments to implement measures that work toward the City Council's seven Premier Statements

**Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill is Safe.

Cedar Hill has Texas Schools of Choice.

Cedar Hill is Clean.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has Strong and Diverse Economy.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

**CORE FUNCTION: #3 Respond to citizens' questions and service requests**

**Action:**

- Receive and respond to citizens' concerns expressed in person, mail or e-mail
- Receive Open Records Requests and produce public information documents as requested

**Activity Measurement:**

- Respond to 100% of citizens' inquiries within 24 hours
- Respond to Open Records Requests within ten business days 100% of the time

**CORE FUNCTION: #4 Manage official record keeping of the City Council and the City of Cedar Hill, according to state law and records policies**

**Action:**

- Produce agendas, post and record City Council meetings and certify official City documents
- Store and maintain official records as required by the City's Record Retention Policy
- Oversee and administer the City's Record Management Program

**Activity Measurement:**

- Produce and post 100% of the City Council Meeting Agendas within 72 hours

**CORE FUNCTION: #5 Administer City elections**

**Action:**

- Process candidates for placement on ballot
- Administer elections, according to mandated laws and procedures

**Activity Measurement:**

- Conduct all elections in compliance with City Charter and state statutes 100% of the time

**SUMMARY - ADMINISTRATION**

EXPENDITURES	ACTUAL		ACTUAL		EST.		FISCAL YEAR 2014-2015			
	FYE 12		FYE 13		FYE 14		CONTINUED	GROWTH	PROPOSED	
Personnel	\$	1,069,838	\$	1,060,748	\$	1,155,875	\$	1,157,985	\$	1,157,985
Supplies		9,694		14,571		12,520		12,520		12,520
Maintenance		6,775		20,267		8,600		9,000		9,000
Services		49,130		86,424		50,375		77,175		77,175
Utilities		4,453		4,858		7,410		4,540		4,540
Leases/Rentals		3,554		2,538		3,555		3,555		3,555
Sundry		116,929		132,107		120,545		126,545		126,545
TOTAL Dept. Budget	\$	1,260,373	\$	1,321,513	\$	1,358,880	\$	1,391,320	\$	1,391,320

STAFFING	ACTUAL	ACTUAL	EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
City Manager	1.00	1.00	1.00	1.00	1.00	1.00
Deputy City Manager	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00	1.00	1.00	1.00
City Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager	0.00	1.00	1.00	1.00	1.00	1.00
Public Relations Manager	1.00	1.00	1.00	1.00	1.00	1.00
Admin. Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	2.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Part-Time Clerk	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL Department Staff	10.00	10.00	10.00	10.00	10.00	10.00

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A



ADMINISTRATION  
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
OFFICE EQUIPMENT:							
HP 611Color Fax Machine		2002					
Paper Shredder		2001					
Lanier 210 Dictaphone		1998					
GBC Binding Machine		1997					
IBM Typewriter		1991					

# HUMAN RESOURCES

## MISSION STATEMENT:

The mission of the City of Cedar Hill Human Resources Department is to serve as a strategic partner in the recruitment, development and retention of talented, high-performing employees committed to premier customer service.

## CORE FUNCTIONS:

- 1) **Recruitment Opportunities** - Devise strategies to attract, select and position highly knowledgeable, talented and service-driven applicants
- 2) **Compensation and Benefits** - Establish and maintain a fair and competitive compensation and benefits system
- 3) **Performance Development and Management** - Formulate the direction that enables the organization to achieve its training, performance, change, and succession planning initiatives
- 4) **Employee Incentives and Retention Strategies** - Ensure that the workforce has career opportunities, incentives, and a quality of work life balance that favorably competes with other employers
- 5) **Employee Relations and Accountability Standards** - Provide expertise, guidance and options on employee-related matters

## 2014-2015 WORK PLAN

**CORE FUNCTION: #1 Recruitment Opportunities**

**Action:**

- Benchmark, analyze, implement and administer practices, procedures and guidelines for selection and placement
- Consult with hiring managers to develop recruitment action plans for employment opportunities
- Advertise and market vacant positions to attract highly knowledgeable, skilled and talented applicants
- Screen applications and resumes for applicants that meet or exceed the required qualifications of the position
- Conduct applicant screening checks for all final candidates

**Activity Measurement:**

- Review and amend all employment practices, procedures and guidelines annually
- Ensure departmental Recruitment Plans are 100% complete prior to advertising vacant employment opportunities
- Review approximately 5,400 online applications/resumes annually
- Forward applications that meet or exceed the required qualifications of the vacant position to the hiring department(s) weekly
- Conduct 100% of applicant screening checks prior to final hire (motor vehicle and criminal background reports, employment verification and drug screening)
- Send a response e-mail to all applicants, after a vacant position has been filled within one week

**CORE FUNCTION: #2 Compensation and Benefits**

**Action:**

- Monitor and process pay for performance, payroll and benefit-related transactions
- Classify positions and develop job descriptions for the City's Pay Plan as needed
- Conduct salary and benefit surveys to determine market competitiveness and internal/external equity throughout the year
- Manage the bid process and provide recommendations for medical, dental, life, long term disability and cafeteria benefit plans
- Conduct open enrollment meetings to review insurance changes
- Assist employees with benefits, compensation and payroll-related matters

**Activity Measurement:**

- Scan and file approximately 4,200 personnel action forms and benefit documents annually
- Ensure job descriptions are 100% complete prior to advertising
- Complete salary and benefit surveys for all new and benchmark positions and provide recommendations to the Executive Team annually
- Conduct market studies for position re-grades and adjustments quarterly
- Facilitate Open Enrollment Meetings to effectively communicate benefits options annually
- Respond to approximately 6,500 citizen, applicant and employee requests for information within two business days
- Review benchmark positions in the Public Safety and General Pay Plans to ensure market competitiveness annually

**CORE FUNCTION: #3 Performance Development and Management**

**Action:**

- Conduct analysis and study to determine the training, development and environmental needs of the workforce
- Provide training to enhance the capabilities of employees to meet current and future job demands
- Coordinate the City's Safety Program

**Activity Measurement:**

- Prepare and conduct New Employee In-Processing weekly
- Facilitate New Employee Orientation quarterly
- Conduct Safety Committee meetings quarterly
- Coordinate Mid-Level Supervisor staff meetings monthly
- Offer online training opportunities quarterly
- Plan, coordinate and/or facilitate City-wide training annually

**CORE FUNCTION: #4 Employee Incentives and Retention Strategies**

**Action:**

- Promote a culture that values relationships and is dedicated to delivering premier customer service
- Encourage internal promotions and career development opportunities
- Promote a positive and productive work environment that balances work, wellness and family
- Research, develop and initiate employee recognition and reward programs

**Activity Measurement:**

- Coordinate and/or facilitate employee focus groups or organizational assessments annually
- Provide approval for tuition reimbursement requests for career path development within three business days
- Coordinate Employee Recognition Program and Employee of the Quarter and Year Programs
- Offer a minimum of three Wellness Programs annually
- Coordinate employee luncheons quarterly
- Visit one department not located in the Government Center monthly
- Coordinate the Service Awards Ceremony annually

**CORE FUNCTION: #5 Employee Relations and Accountability Standards**

**Action:**

- Promote and facilitate positive resolution of employee relation issues
- Provide expertise and direction on policy development and interpretation
- Assist departments with employee performance actions
- Provide an effective Performance Management System
- Provide advice, oversight and updates on employment and labor law matters

**Activity Measurement:**

- Receive and initiate review of complaints and grievances on employee relations issues within two business days
- Review and update the Personnel Policy Manual quarterly
- Organize and facilitate policy training and/or law updates annually
- Review performance management process annually
- Respond to requests for assistance from supervisors within two business days
- Track employee relation issues, complaints, grievances and performance reviews monthly; conduct trend analysis quarterly
- Research and respond to employment and labor law issues within one week of request

**SUMMARY - HUMAN RESOURCES**

EXPENDITURES				FISCAL YEAR 2014-2015		
	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 258,533	\$ 284,617	\$ 281,715	\$ 298,395	\$ 298,395	\$ 298,395
Supplies	19,113	20,594	25,650	28,300	28,300	28,300
Maintenance	6,296	9,059	9,000	9,000	9,000	9,000
Services	68,531	62,856	86,020	82,920	82,920	82,920
Utilities	1,134	853	950	910	910	910
Leases/Rentals	6,200	4,729	6,530	6,530	6,530	6,530
Sundry	33,127	30,896	64,370	63,970	63,970	63,970
<b>TOTAL Dept. Budget</b>	<b>\$ 392,934</b>	<b>\$ 413,604</b>	<b>\$ 474,235</b>	<b>\$ 490,025</b>	<b>\$ 490,025</b>	<b>\$ 490,025</b>

STAFFING				FISCAL YEAR 2014-2015		
	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	CONTINUED	GROWTH	PROPOSED
Human Resources Director	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Generalist II	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Generalist I	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Assistant*	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL Department Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

\*This position is one of the frozen positions.

Human Resource Department

CURRENT VEHICLES & EQUIPMENT:

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
<b>OFFICE EQUIPMENT:</b>							
Test Scoring Machine		2011					
Shredder		2009					
HP OfficeJet D-135 Fax, Copier, Scanner		2007					
Panasonic TV (from Administration)		2000					





## INFORMATION TECHNOLOGY

### MISSION STATEMENT:

The mission of the Information Technology Department is to provide the highest quality support, guidance and direction for all City information resources.

### CORE FUNCTIONS:

- 1) Systems management** - Coordinate and support the design, implementation, operation, training procedures and documentation for all purchased and/or developed information systems
- 2) Network and systems security** – Configure and maintain information security infrastructure for internal and external systems
- 3) Systems, equipment, and managed services procurement** – Assure procurement efficiency and effectiveness of all information systems and equipment
- 4) General direction and support** – Oversee the streamlined technical operation and support of all departments and ensure it aligns with the business objectives of the City

## 2014-2015 WORK PLAN

### **CORE FUNCTION: #1 Systems management**

#### **Action:**

- Serve the City's business functions such as Finance, Human Resources, Utility Billing, Recreation Center and Municipal Court
- Manage and access the City's data such as data base management, data storage and backup and recovery
- Enable integration across all systems, including voice and email integration, citizen access interfaces and communications
- Analyze, optimize and refine systems in response to changing business and/or technological conditions
- Assure that critical business operations, that serve staff and public, are as current and problem-free as possible

#### **Activity Measurement:**

- Refine and enhance the Finance, Human Resources and Utility Billing's Eden Software System quarterly
- Improve and enrich the City's cashiering and recreation systems annually
- Modify and heighten the City's document imaging system, call management systems and GIS Systems annually
- Implement vendor supplied changes to related backup management, server management and internet access management weekly
- Assure system integrity and integration daily

#### **Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has Strong and Diverse Economy.

**CORE FUNCTION: #2 Network and systems security****Action:**

- Secure the internal data and telephone network
- Protect all external links to and from the City's network
- Expand the City's Information Security Plan, including the Business Continuity Plan
- Increase security awareness and protection of sensitive information
- Assess Technology for Citywide security matters

**Activity Measurement:**

- Analyze the Comprehensive Security Assessment for compliance annually
- Revise the City's Security Plan, which includes the Business Continuity Plan, the Backup Strategy Plan, the Server Maintenance Plan, the Network Protection Plan and test critical aspects of the plan annually
- Examine the Computer Security Sections of the Personnel Policy Manual annually
- Evaluate network security issues, such as intrusions and access violations, daily
- Review email security issues, such as spams and viruses, daily
- Observe internet access speed daily
- Monitor internet access content daily
- Renew all security certificates annually
- Implement security systems changes - to protect the City's systems from external and internal damage from attacks such as viruses, intrusion and spam daily

**Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill is Safe.

Cedar Hill is Clean.

Cedar Hill has Strong and Diverse Economy.

**CORE FUNCTION: #3 Systems, equipment and managed services procurement**

**Action:**

- Establish prerequisites for all new or modified systems and equipment
- Coordinate solicitation of vendor documentation and responses
- Manage changes to City's information systems and equipment with vendor personnel
- Recommend purchase options for all information systems and equipment acquired by the City
- Supervise contracted and managed services activities
- Research all available sources, especially Texas Department of Information Resources qualified vendors, for determining eligible sources of information systems and equipment
- Carry out the City's Computer Replacement Program
- Select vendors or service providers that provide the best value for the City, consistent with state law and defined user requirements
- Use industry standards for soliciting and documenting system requirements

**Activity Measurement:**

- Replace servers and major network components on a five-year replacement program
- Replace inoperable microcomputers and laptops within 24 hours

**Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has Strong and Diverse Economy.

## **CORE FUNCTION: #4 General Direction and Support**

### **Action:**

- Advise senior management on Information Technology issues
- Identify training and developmental requirements and opportunities
- Manage inventories of all systems and equipment in service
- Offer support for all users of City Information Technology, including employees, citizens and the general public
- Provide technical training to employees
- Prepare and implement a technology plan for the City's technology base
- Evaluate cost-effective IT training opportunities

### **Activity Measurement:**

- Inventory Citywide IT resources annually
- Meet with directors and managers to assess status of installed systems and equipment and to forecast future requirements semi-annually
- Coordinate organizational or departmental reviews of existing or new computer systems quarterly
- Fulfill Technology Plan and update annually

### **Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has Texas Schools of Choice.

Cedar Hill has Strong and Diverse Economy.

## Proposed Program Description

### Information Technology Department

#### Program One (1), Public Safety Information Technology Analyst (1<sup>st</sup> Year Request)

Program Cost: \$69,810

Tax Rate Impact: \$0.0025

Option Cost: \$27,735

Included in City Manager's Budget: Yes

#### Program Description:

The IT Department supports the Fire and Police Departments technical infrastructure, but because of a limited staff, that support is restricted. As a result, the bulk of Information Technology support and maintenance is put on Police and Fire staff, and although they are competent, support is not and should not be the primary duty of Police and Fire employees.

The Cedar Hill, DeSoto and Duncanville Police Departments use *SunGard's* mobile field reporting, records management and computer aided dispatch programs. Each agency is responsible for providing its own systems administrator for the *SunGard* product suite. The Technical and Information Services Division commander is the department's sole technical support person and systems administrator for the *SunGard* products and related hardware. The commander's primary duties are supposed to be commanding the following organizational components: Public Services Unit, Records Unit, Property Unit, and Animal Services Division. However, performing technical support functions has become the commander's primary task, which impedes her ability to properly manage her areas of responsibility. According to the Cedar Hill Police Department Management Study Report, "The Department and City should stop the practice of using sworn officers, including Commanders, to perform IT functions." (Carroll Buracker and Associates, Inc., 2007, pp. 163, 181).

The Fire Departments for Cedar Hill, DeSoto and Duncanville also use *SunGard* products for communications with Southwest Regional Communications Center (SWRCC). The fire departments use the *SunGard MCT Program* for receiving dispatch information and providing updates into the CAD system. The Fire Departments also use *FireHouse* for records management for all records and *Rescue Medic* for EMS records management. Currently, these functions and most items involving the *SunGard MCT Program* are handled by the Fire Chief. This includes all hardware issues and software updates. IT manages most aspects of the *FireHouse* software installed on a City server. One of the primary functions provided by IT is upgrading the software. Many times following upgrades to the database on the server, each one of the client computers requires attention. Further, *FireHouse* uses CAD Monitor software to load information from the CAD into the database. Configuring and maintaining this component resides within the fire department, usually the Fire Chief or a Battalion Chief. The amount of time spent by Fire Department personnel varies throughout the year. A single

issue with the MCT program may take from one to eight hours to complete depending upon the amount of software that must be reloaded. *Rescue Medic* is the department's electronic patient care record (ePCR) software. All issues with the software are handled by the EMS Chief. The EMS Chief spends an average of three hours per week dealing with issues with the ePCR tablets. While the Fire Department Master Plan report is not yet available, the report will contain recommendations to transition IT responsibility from fire department personnel to the IT department.

Adding a Public Safety Information Technology Analyst would not only release officers of public safety to do their primary duties, but it would also considerably relieve the IT departments current limited staff to do the overwhelming amount of technically work we are responsible for. Under general supervision from the IT Manager, this position's primary function is to provide technical support to the City's Police, Fire and Court Departments. This includes acting as primary liaison to SWRCC, the separate 911 Dispatch Center, for purposes of troubleshooting issues in the City's Police and Fire departments. Duties will include user support, specialized software support, telecommunications, and research into technical solutions, as well as assisting with efforts to ensure the police department's compliance with federal security guidelines for Criminal Justice Information Systems (CJIS). This position is also expected to assist other departments as needed.

**Program benefits and outcomes:**

- ✓ Allows Police and Fire personnel to resume more of public safety duties,
- ✓ Quicker response to and resolve technical issues,
- ✓ Quicker implementation of hardware and software updates,
- ✓ Greater technical interaction with the City's and SWRCC's IT staff,
- ✓ Better ability to identify and plan for IT needs,
- ✓ Provide support functions for managing the Best Practices Recognition Program,
- ✓ Helps the IT department's compliance with federal technical audit issues,

**Option:** Convert Part-Time IT Technician to full-time.

**If this program is not funded:**

- ✓ Technical issues will take longer to resolve, leaving less resources available for use,
- ✓ Technical Support for Fire and Police departments will continue to function at less than optimum levels,
- ✓ Hardware and software updates will be delayed,
- ✓ The Police and Fire personnel who handle IT issues will need to continue to neglect primary responsibilities.

**This program reflects City Council's Premier Statement:**

- ✓ Cedar Hill has Excellent, Safe and Efficient Infrastructure.



**SUMMARY - INFORMATION TECHNOLOGY**

EXPENDITURES	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Personnel	\$ 291,255	\$ 299,453	\$ 311,580	\$ 351,215	\$ 418,460	\$ 418,460
Supplies	11,566	12,488	11,500	11,800	12,300	12,300
Maintenance	139,125	198,673	161,795	154,835	154,835	154,835
Services	141,405	165,656	117,225	120,375	120,375	120,375
Utilities	5,503	25,864	6,415	6,375	7,035	7,035
Lease/Rentals	112,212	78,591	146,790	176,610	177,515	177,515
Sundry	20,180	18,079	15,730	20,540	21,040	21,040
<b>TOTAL Dept. Budget</b>	<b>\$ 721,246</b>	<b>\$ 798,804</b>	<b>\$ 771,035</b>	<b>\$ 841,750</b>	<b>\$ 911,560</b>	<b>\$ 911,560</b>

STAFFING	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Information Systems Director	0.0	0.0	1.0	1.0	1.0	1.0
Information Systems Manager	1.0	1.0	0.0	0.0	0.0	0.0
Senior Information Systems Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Information Systems Analyst	1.0	1.0	1.0	1.0	2.0	2.0
Computer Technician	0.5	0.5	0.5	0.5	0.5	0.5
Part-Time Clerk	0.5	0.5	0.5	0.5	0.5	0.5
<b>TOTAL Staffing</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>

REPLACEMENT VEHICLES & EQUIPMENT:			ACTUAL	LEASE	FUNDED
			COST	COST	
Desktop Computers (30)			\$ 24,000	\$ 6,200	Yes
Mobile Unites			\$ 46,000	\$ 17,940	Yes
Virtual Server			\$ 28,000	\$ 5,685	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
Public Safety Information Technology Analyst	\$ 1	\$ 69,810	Yes

INFORMATION TECHNOLOGY  
VEHICLES & EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	QTY	YEAR	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
<b>MICROCOMPUTERS:</b>							
<b>In-Service</b>							
Group B - Pentium 4 >3.0 Mhz 1-5GB RAM		70	2011				
Group C - Pentium 4 >3.0 Mhz 1-2 GB RAM		70	2012				
Group D - Pentium 4 > 3.0 Mhz 2 GB Ram		50	2013				
Group A - Pentium 4 3.0 Mhz 1 GB RAM		55	2014				
Group E - Pentium 4 <>3.0 Mhz 1 GB RAM		30	2015	Replace with HP Core 2 Duo 2 GB Ram	\$ 24,000	5 Years	Yes
<b>In-Service Microcomputers Subtotal:</b>		<b>275</b>					
<b>LAPTOPS/Mobile Units:</b>							
<b>In-Service</b>							
IT Department							
for use with Projectors		2	2004				
Loaners		12	2011				
Loaners		16	2005				
Loaners		13	2006				
Loaner (assigned to ACM)		1	2007				
Training		10	2008				
Director/Analysts		3	2008				
Police Dept (Laptops/Mobile Units/PDA's)		62					
Library		6					
Administration		3					
Court		3					
EDC		1					
HR		1					
Fire		12					
Parks		3					
Public Works		3					
Code		4					
Police Dept (Laptops/Toughbook Mobile Units)		10	2015		\$ 46,000	5 Years	Yes
Police Dept (Laptops/Toughbook Mobile Units)		9	2016		\$ 41,400	5 years	No
<b>In-Service Laptops/Mobile Units Subtotal:</b>		<b>174</b>					
<b>PROJECTORS:</b>							
IT Dept (Loaner)		2	2004				
Library		1	before 2005				
Police Dept		1	before 2005				
Recreation Center		3	before 2005				
IT Dept (Spare)		1	2005				
Administration		1	2005				
Fire		1	2006				
Conference Room		1	2006				
EDC		1	2006				
Gov't Center Conference Rooms		9	2008	Conference Room D			
IT Dept Training		1	2008				
IT Dept Demonstrations		1	2009				
<b>Projectors Subtotal:</b>		<b>23</b>					
<b>PRINTERS:</b>							
<b>In-Service</b>							
Color Laser Printers		24	Before 2005				
B/W Laser Printers		58	Before 2005				
Inkjet Printers		32	Before 2005				
Plotters		5	Before 2005				
B/W Laser Printers		8					
B/W Laser Printers (purchased FY05)		3	2005				
Inkjet Printers (purchased FY05)		3	2005				
Color Laser Printers (purchased FY06)		15	2006				
Color Laser Printers (purchased 2007)		15	2007				
<b>In-Service Printers Subtotal:</b>		<b>133</b>					

INFORMATION TECHNOLOGY  
VEHICLES & EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	QTY	YEAR	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
<b>SCANNERS:</b>							
<b>In-Service</b>							
Mid Speed 8.5 x 14		9	2003				
Hi Speed 8.5x14 Scanner		4	2003				
Hi Speed 8.5x17 Scanner		1	2003				
E-sized Scanner		2	2003				
Desktop Scanners		6	2004/05				
Desktop Scanners		6	2006				
Desktop Scanners		4	2007				
Mid Speed 8.5 x 14		1	2008				
Desktop Scanners		5	2008				
<b>In-Service Scanners Subtotal:</b>		<b>33</b>					
<b>SERVERS:</b>							
Sigma 3.0:1GB RAM; 160 GB (Class Payment Server)		1	2004				
Sigma 3.2:1GB RAM; 160 GB (Image Server)		1	2005				
Dell Xenon 3.0 Mhz,2GB RAM, 160 GB (Scada)		1	2005				
Dell Xenon 3.0 Mhz,2GB RAM, 160 GB (Scada Bkup)		1	2005				
Xenon 3.0 Mhz,2GB RAM, 320 GB (Laserfiche)		1	2005				
Dual Xenon 3.0 Mhz, 2GB, (ESRI)		1	2005				
Server for PD TLETS		1	2006				
Dual Xenon 1.8,3GB RAM,18/275GB		1	2006				
Compellent SAN Server		1	2012				
Dell Dual Xeon 3.2 MHz; 4 GB RAM CRM Server		1	2006				
Dell Dual Xeon 3.2 MHz; 4 GB RAM Internet Server		1	2006				
Teleworks Call Management Server w/ Dig Interface		1	2006				
Dual Core 2x2 66Mhz w/ 16GB Ram (VMWare)		2	2007				
PowerEdge 860 Xeon 3040 w/ 4GB Ram (AD Svrs)		2	2008				
Dual Core 2x2 66Mhz w/ 16GB Ram (VMWare)		2	2008				
Cisco IP Telephony System		5	2008				
Dual Core 64 Bit w/ 16MB Ram (Exchange)		1	2009				
Dual Core 2x3.16Mhz w/ 16GB Ram (VMWare)		3	2009				
2x Intel® Xeon® E5-4620 2.20GHz,		2	2015	Virtual Servers replacement	\$ 28,000	7 Years	Yes
<b>In-Service Servers Subtotal:</b>		<b>23</b>					
<b>SERVER EQUIPMENT</b>							
AIT3 Tape Drive Upgrades		1	2007				
Backup Server Storage System		1	2008				
Backup Server Storage System		1	2009				
<b>NETWORK EQUIPMENT</b>							
<b>In-Service</b>							
Routers/Switches		2	before 2004				
Backup Master Switch/Router		1	before 2004				
SWRCC Switch		1	2006				
Routers/Switches		2	2007				
Network Security System		1	2007				
Wireless Access Points		7	before 2008				
Routers/Switches		23	2008				
Master Router/Switch		1	2008				
Wireless Access Points		15	2008				
Wireless Access Points		2	2009				
Routers/Switches		2	2009				
Fiber Optic Network			2014				
<b>OTHER:</b>							
Outbound Call Line		1	2005				

# FINANCE

## MISSION STATEMENT:

The mission of the Finance Department is to provide fiscally prudent financial accounting, debt management, investing and purchasing services.

## CORE FUNCTIONS:

- 1) **Perform Financial Accounting** - Maintain the City's general ledger, perform accounts payable function, process employee payroll, provide financial reports to the City's operating divisions and to the City Council, assist administration with implementation and monitoring of the annual budget and coordinate the City's annual audit
- 2) **Administer Debt Management** - Coordinate the issuance of debt, prepare information required to obtain insurance and ratings for debt insurance and process maturities payments
- 3) **Coordinate Investment Practices** - Manage City funds, determine appropriate investments according to the City's investment policy and provide quarterly reports to the City Council regarding investment performance
- 4) **Execute Purchasing Practices** - Conduct City-wide bids and contract administration and participate in Cooperative Purchasing Programs

2014 – 2015 WORK PLAN

## **CORE FUNCTION: #1 Perform Financial Accounting**

### **Action:**

- Process approximately 12,500 invoices and 7,200 checks
- Issue approximately 90 purchase orders
- Prepare and distribute payroll checks for approximately 375 employees
- Prepare financial reports
- **Prepare construction project status reports**
- Prepare and submit payroll reports to appropriate federal and state agencies
- Distribute W-2 to City employees and submit W-3 wage file to the Social Security Administration (SSA)
- Distribute 1099s and submit file to Internal Revenue Service (IRS)

### **Activity Measurement:**

- Pay 98% of submitted invoices in the week submitted
- Process 95% of purchase orders within two business days following departmental approval
- **Reconcile construction projects and funding sources monthly**
- Complete 100% of payroll processing by Wednesday prior to payday
- Complete month end processing by the 12<sup>th</sup> working day of the following month
- Complete and distribute financial reports monthly
- Submit pension report and funding to appropriate state agency by the 15<sup>th</sup> of the following month
- Submit Federal Form 941 quarterly report by the end of the month following the end of the quarter (Form 941 reports wages, federal taxes, social security and Medicare withheld and payable)
- Submit quarterly unemployment report by the end of the month following the end of the quarter
- Distribute W-2s to employees by January 31<sup>st</sup> and submit electronic file (W-3) to Social Security Administration by March 31<sup>st</sup> annually
- Distribute 1099s to non-incorporated vendors by January 31<sup>st</sup> and submit electronic file to IRS by March 31<sup>st</sup> annually

## **CORE FUNCTION: #2 Administer Debt Management**

### **Action:**

- Complete all legal documents required for issuance of debt
- Prepare Preliminary and Final Official Statements
- Prepare presentation to rating agencies and conduct rating agency meetings
- Respond to bond underwriter attorney's inquiries
- Evaluate bids on debt
- Complete process to settle debt
- Prepare all data necessary for continuing disclosure
- Complete continuing disclosure questionnaire
- Make necessary transfers to Interest and Sinking Fund accounts
- Monitor bond reserves for adequate levels of funds
- Review paying agent invoices for accuracy to determine correct amounts were billed
- Insure all debt payments are made on time

### **Activity Measurement:**

- Complete 100% of all debt issues by established due date
- Complete 100% of debt payments by due date (February 15<sup>th</sup>, April 1<sup>st</sup>, August 15<sup>th</sup>, October 1<sup>st</sup>)
- Maintain the City's general obligation bond ratings from *Moody's* (Aa2) and *Standard and Poor's* (AA)

## **CORE FUNCTION: #3 Coordinate Investment Practices**

### **Action:**

- Determine the City's cash requirements and investable balances
- Invest balances as established by the City's Investment Policy
- Provide reports to City Council regarding investment performance

### **Activity Measurement:**

- Maintain cash balances to meet operational needs daily
- Complete and distribute Quarterly Investment Reports to the City Council within one month after the end of the quarter

**CORE FUNCTION: #4 Execute Purchasing Practices****Action:**

- Complete the purchasing process, using the most efficient methods consistent with state law
- Obtain the best price/performance purchases for the City
- Participate in regional cooperative purchasing opportunities

**Activity Measurement:**

- Notify the maximum number of vendors/service at least two weeks before the deadline
- Review submitted bids/proposals and offer a recommendation within 2 weeks

**SUMMARY - FINANCE**

EXPENDITURES	ACTUAL		ACTUAL		EST.		FISCAL YEAR 2014-2015			
	FYE 12		FYE 13		FYE 14		CONTINUED	GROWTH	PROPOSED	
Personnel	\$	538,560	\$	536,981	\$	656,715	\$	616,590	\$	616,590
Supplies		3,956		5,457		8,250		4,400		4,400
Maintenance		138		-		3,500		3,500		3,500
Services		210,172		351,944		281,395		230,900		230,900
Utilities		231		355		800		730		730
Sundry		12,652		12,067		21,785		22,710		22,710
TOTAL Dept. Budget	\$	765,709	\$	906,804	\$	972,445	\$	878,830	\$	878,830

STAFFING	ACTUAL	ACTUAL	EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
Finance Director	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Purchasing Agent	0.50	0.50	0.50	0.50	0.50	0.50
Budget Analyst	0.50	0.50	0.50	0.50	0.50	0.50
Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Account Clerk	1.00	1.00	1.00	2.00	2.00	2.00
Part-Time Account Clerk	0.75	0.75	0.75	0.00	0.00	0.00
TOTAL Department Staff	6.75	6.75	6.75	7.00	7.00	7.00

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A



FINANCE  
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
EDEN SOFTWARE SYSTEM		2005					

# GOVERNMENT CENTER

## MISSION STATEMENT:

The Mission of the Government Center is to maintain the aesthetic appeal of the building that leaves a positive lasting impression and enhances the customer's experience in a safe and healthy environment.

## CORE FUNCTIONS:

- 1) Coordinate Building Services
- 2) Coordinate Service Request System
- 3) Maintain the Integrity of the Facility

2014 - 2015 WORK PLAN

## **CORE FUNCTION: #1 Coordinate Building Services**

### **Action:**

- Execute opening and closing procedures for the facility
- Adjust door timers to accommodate business operating hours for City of Cedar Hill and the CHISD employees and for public and private meetings
- Ensure policies and procedures regarding the building shared and common spaces are enacted and followed
- Conduct scheduled maintenance and ensure building cleanliness

### **Activity Measurement:**

- Ensure that doors are open for appropriate hours of business 100% of the time
- Manage access card system to ensure building security 100% of the time
- Clean all hallways and lobby daily
- Clean all rooms/offices daily
- Clean all restrooms and remove trash daily
- Collect recycling items weekly
- Clean all outside areas weekly
- Mop and dust mop all floors daily
- Vacuum all carpeted areas daily
- Set up meeting rooms for events and ensure 100% accuracy
- Maintain 72 degree set point for HVAC during business hours 100% of the time

### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill is Clean.

## **CORE FUNCTION: #2 Coordinate Service Request System**

### **Action:**

- To provide the highest quality customer service in the most cost-efficient and effective manner
- Strive to provide responsive customer service that exceeds expectations
- Monitor all vendor activities while at Government Center for quality, completeness and safety

### **Activity Measurement:**

- Respond to service requests within a 24 hour period 100% of the time
- Perform minor service requests within two business days

### **CORE FUNCTION: #3 Maintain the Integrity of the Facility**

#### **Action:**

- Complete visual inspections of facility and equipment
- Ensure that the mechanical, electrical, and lighting is maintained and operating properly for business
- Inspect water heaters for proper temperatures and water usage
- Maintain the preventive maintenance schedule

#### **Activity Measurement:**

- Ensure all inspection requirements for the facility are completed with 100% accuracy
- Check HVAC (Heating, ventilation and air conditioning) system daily for a comfortable business environment
- Change HVAC filters monthly
- Change water filters semi-annually
- Wash all building windows bi-annually
- Conduct carpet cleaning bi-annually
- Ensure all system maintenance of the building's systems are performed as required/recommended by manufacturer 100% of the time

#### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill is Clean.

**Proposed Program Description  
Maintenance Department**

<b>Program One (1): Building Maintenance Technician-Conversion (1<sup>st</sup> year request)</b>
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**Program Cost:** \$ 25,170

**Tax Rate Impact:** \$0.0009

**Option: 1:** \$15,590

**Program Description:**

This program would provide funding for a fulltime Building Maintenance Technician conversion. This person will assist with building repairs, preventive maintenance, maintaining floors by assisting in vacuuming, shampooing, buffing and waxing etc. This person would come in on weekends and maintain the high-traffic areas that are impossible to perform during business hours

**Background:**

The current Maintenance staff consists of 1 Fulltime Maintenance worker, who maintains the Government Center along with 6 other City buildings. He also performs other special maintenance projects for the Recreation Center, Parks Departments and Library. The Maintenance Department is responsible for plumbing, electrical, carpentry, painting, HVAC and other requested task. There has been a 40% increase in special projects, work orders and cleaning requests over the past two years.

**Option:**

Add a part-time Building Maintenance Technician

**IF this Program is not funded:**

The quality of maintenance care of the building may be negatively affected as the building ages and the number of staff and visitors increase.

**The program reflects City Council's Premier Statement:**

- Cedar Hill is clean.

The department strives to provide the highest level of maintenance and cleaning services to ensure every visitor and staff member has a positive experience. If approved, this will help accomplish this goal.

**SUMMARY - GOVERNMENT CENTER**

EXPENDITURES	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Personnel	\$ 231,808	\$ 215,019	\$ 189,105	\$ 193,450	\$ 216,620	\$ 193,450
Supplies	20,262	20,519	26,700	29,700	30,500	29,700
Maintenance	66,210	52,245	62,500	66,700	66,700	66,700
Services	56,860	87,745	64,795	63,245	63,245	63,245
Utilities	269,544	251,117	283,900	289,010	289,210	289,010
Sundry	5,456	3,342	9,550	9,550	10,550	9,550
<b>TOTAL Dept. Budget</b>	<b>\$ 650,140</b>	<b>\$ 629,987</b>	<b>\$ 636,550</b>	<b>\$ 651,655</b>	<b>\$ 676,825</b>	<b>\$ 651,655</b>

STAFFING	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
Building Attendants (Part-Time)	2.39	0.50	0.50	0.50	1.00	0.50
<b>TOTAL Department Staff</b>	<b>4.39</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>2.50</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
Building Maintenance Technician-Conversion	1	\$ 25,170	No



**SUMMARY - NON DEPARTMENTAL**

EXPENDITURES	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Personnel	\$ 20,351	\$ 36,583	\$ 70,455	\$ 72,105	\$ 72,105	\$ 72,105
Supplies	36,541	33,666	42,100	43,100	43,100	43,100
Maintenance	58,177	77,074	76,650	76,650	76,650	76,650
Services	282,314	113,226	120,250	130,250	130,250	130,250
Utilities	56,505	85,106	103,900	103,940	103,940	103,940
Development Incentives	75,000	75,000	75,000	75,000	75,000	75,000
Lease/Rentals	2,109	2,109	2,110	2,110	2,110	2,110
Sundry	139,795	123,145	144,900	144,900	144,900	144,900
Transfers	12,500	27,365	-	-	-	-
<b>TOTAL Department Budget</b>	<b>\$ 683,292</b>	<b>\$ 573,274</b>	<b>\$ 635,365</b>	<b>\$ 648,055</b>	<b>\$ 648,055</b>	<b>\$ 648,055</b>

STAFFING	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Building Maintenance Worker	1.50	1.50	1.50	1.50	1.50	1.50
Part-Time Building Worker	0.77	0.77	0.77	0.77	0.77	0.77
<b>TOTAL Department Staffing</b>	<b>2.27</b>	<b>2.27</b>	<b>2.27</b>	<b>2.27</b>	<b>2.27</b>	<b>2.27</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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Pick-Up Truck	\$ 27,500	\$ 7,105	No
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PROGRAMS:	PRIORITY	COST	FUNDED
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N/A



NON-DEPARTMENT  
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	COST	ESTIMATED LIFE	CM APPROVED
Canon Color Copier (55 ppm)		2009				
Martin Yale Folding Machine		2006				
Pitney Bowes Mail Machine		2006				
Ricoh Copier (HR)		2002				
Cisco Telephone System		2001				
Ford 350 Pick-Up		2000	97,900	\$ 27,500	5 Years	No

# POLICE

## 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) **Patrol** - Provide timely response to calls for service and the protection of people and property; Develop problem-solving and crime prevention strategies with citizen and business groups; Provide safe flow of traffic throughout the City, enforce traffic laws and prevent accidents
- 2) **Criminal Investigations** - Investigate reported crimes and alleged offenses; Gather, analyze and share intelligence information; Recover evidence and stolen property; File cases, arrest offenders and assist victims
- 3) **Information and Technical Support** - Maintain and provide accurate police information; Safeguard property and evidence; Provide information and education on police service programs, crime trends, problem solving, reporting and false alarm prevention to the community
- 4) **Police Administration** - Provide overall direction and leadership for all police services utilizing "best practices" in law enforcement; Establish policy; Prepare and implement annual work plan and budget; Coordinate with other city departments and local governmental entities
- 5) **Professional Standards** - Investigate complaints; Conduct internal affairs investigations; Review policies; Maintain accreditation status; Recruit and train for excellence

## 2014 – 2015 WORKPLAN

### CORE FUNCTION: #1 Patrol

#### Action:

- Maintain high patrol visibility and deter criminal activity throughout the City
- Respond to all service calls in a prompt, courteous and safe manner
- Provide accurate information and caring assistance to citizens and victims
- Conduct preliminary investigation on all incidents
- Enforce appropriate laws, arrest offenders and issue citations
- Maintain emergency preparedness
- Problem solve with Neighborhood Watch Groups and businesses
- Monitor and enforce traffic laws in high congestion/accident areas
- Place Speed Sentry Traffic Sign Devices in targeted areas
- Initiate special proactive enforcement for crime trends

#### Activity Measurement:

- Maintain average emergency response time below six minutes for calls that involve injury or high threat to life
- Maintain average response time below 16 minutes for non-emergency calls that do not involve injury or high threat to life
- Provide patrol minimum staffing of at least one supervisor and five officers on the streets at all times
- Maintain a violent crime rate against persons of less than 2.5 crimes per 1,000 residents annually\*
- Maintain a crime rate of fewer than 40 Index Crimes (Part I Crimes) per 1,000 residents annually\*
- District patrol officers attend at least one Neighborhood Home Association/Crime Watch meeting for each active group in their beat
- Perform 100% compliance checks on all registered sex offenders monthly
- Decrease residential burglaries by 5% during proactive enforcement initiatives
- Participate in at least two national or state traffic safety initiatives for the recognized/specified time period annually

#### \*Explanatory Information:

Reporting periods are based on calendar years instead of fiscal years because of state and federal reporting requirements. Safety of communities is generally measured by the State Crime Index, measuring the number of violent and non-violent crimes per 1,000/population. Part I crimes are considered to be criminal homicide, robbery, rape, aggravated assault, burglary, larceny, motor vehicle theft and arson. Part I crimes against persons are criminal homicide, rape and aggravated assault offenses.

#### Meets City Council's Premier Statements:

Cedar Hill is Safe.

Cedar Hill has a Strong and Diverse Economy.

## **CORE FUNCTION: #2 Criminal Investigations**

### **Action:**

- Document and investigate all criminal activity and offense reports
- Prepare arrest and search warrant affidavits
- Conduct interviews/arrest suspects
- File appropriate charges and provide testimony at grand jury/court
- Recover stolen property
- Provide timely feedback to crime victims
- Maintain intelligence files and appropriate data bases
- Utilize available technology and crime analysis in directing police resources, investigations and filing of cases
- Support community awareness for dangerous criminals

### **Activity Measurement:**

- Maintain a 90% acceptance rate on cases filed with the District Attorney
- Contact victims of persons crimes within five business days of receiving assigned case
- Detectives attend one Neighborhood Home Association/Crime Watch meeting for each active group per year
- Maintain a clearance rate of at least 30% for Index Crimes and a clearance rate of at least 35% for overall crimes annually
- Achieve 30% of property recovered-to-stolen ratio annually
- Provide daily crime analysis reports to Field Operations Bureau

### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill has a Strong and Diverse Economy.

### **CORE FUNCTION: #3 Information and Technical Support**

#### **Action:**

- Provide public education and information on problem solving, reporting, crime prevention programs and false alarm prevention for neighborhoods and businesses
- Provide accurate and timely police information
- Protect integrity of impounded evidence and property
- Document and investigate non-emergency service calls to support patrol core function
- Continue web-based and telephone reporting system for the public
- Utilize Access Cedar Hill and other social media outlets to provide service and information

#### **Activity Measurement:**

- Provide web page reports of crime "hot spots" and prevention strategies within ten business days of completed police action(s)
- Update the department web page with police statistical information within 15 business days of the preceding reporting month's end
- Conduct annual Property Room Audit with 100% accuracy for items with in our custody
- Make police reports available to the public within five business days from report of incident
- Provide a Police Report Blotter to City Council within ten days of the preceding month's end

#### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill has a Strong and Diverse Economy.

## **CORE FUNCTION: #4 Police Administration**

### **Action:**

- Continue communications with the CHISD Police and implement identified service enhancements
- Acknowledge department members' involvement in customer service initiatives and formulating innovative ideas that promote cost savings
- Continue to develop command personnel for succession through a comprehensive strategy of training and opportunities designed to encourage leadership excellence
- Continue to aggressively pursue grant funding and cooperative regional efforts
- Continue random customer service surveys by sending out monthly surveys and track returns of Customer Service Survey instrument to every 100<sup>th</sup> citizen or business initiated police service call
- Involve citizen volunteers that complete Citizens Police Academy Alumni Association / Citizens On Patrol training to assist in keeping the community safe and clean
- Explore community partnerships and take lead in "Clean Cedar Hill Initiative"

### **Activity Measurement:**

- Continue monthly intelligence meetings with CHISD Chief and/or his designee
- Comply with required reporting requirements (annually/quarterly)
- At least one command personnel attend an advanced police management training course through the Law Enforcement Management Institute of Texas or FBI National Academy
- Maintain an overall 90% customer approval rating for police services based on returned Customer Service Surveys
- Increase citizen volunteer hour participation by 10%
- Establish at least one group to adopt a "clean zone" for a median, neighborhood, or business area in each of the five patrol districts

### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hills is Clean.

## **CORE FUNCTION: #5 Professional Standards**

### **Action:**

- Continue to develop department personnel through a comprehensive strategy of recruitment selection, promotion and training designed to encourage excellence through diversity
- Maintain state license for contractual training
- Maintain accreditation status and reports; update and review department policies
- Investigate citizen complaints
- Conduct administrative investigations

### **Activity Measurement:**

- Complete investigations within 30 calendar days of assignment unless an extension is granted.
- Department supervisors will attend at least two professional development courses beyond required training.
- Provide required annual reports to maintain recognition status. Maintain 100% compliance of state mandated training requirements

### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

**SUMMARY - POLICE DEPARTMENT**

EXPENDITURES	ACTUAL	ACTUAL	EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 7,047,700	\$ 7,189,577	\$ 6,978,990	\$ 7,380,179	\$ 7,740,234	\$ 7,380,179
Supplies	240,172	243,860	257,315	268,055	272,855	268,055
Maintenance	83,081	92,314	98,065	106,620	106,620	106,620
Services	1,033,294	1,072,278	857,465	864,390	864,790	864,390
Utilities	55,670	45,715	39,765	36,295	36,295	36,295
Lease/Rentals	73,355	63,773	97,305	123,315	123,315	123,315
Sundry	125,851	138,326	133,600	137,625	149,225	137,625
<b>TOTAL Dept. Budget</b>	<b>\$ 8,659,123</b>	<b>\$ 8,845,843</b>	<b>\$ 8,462,505</b>	<b>\$ 8,916,479</b>	<b>\$ 9,293,334</b>	<b>\$ 8,916,479</b>

STAFFING	ACTUAL	ACTUAL	EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Police Chief	2.00	2.00	2.00	2.00	2.00	2.00
Lieutenant	6.00	7.00	7.00	7.00	7.00	7.00
Sergeant	8.00	8.00	8.00	8.00	8.00	8.00
Police Corporal	0.00	8.00	8.00	8.00	8.00	8.00
Police Officer	50.00	41.00	41.00	41.00	43.00	41.00
Police Information Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Crime Manager (Grant)	1.00	1.00	1.00	1.00	1.00	1.00
Crime Victims Assistance Manager	1.00	1.00	1.00	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Information Technology Analyst	0.00	0.00	0.00	0.00	1.00	0.00
Executive Assistant	0.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	0.00	0.00	0.00	1.00	0.00
Civilian Investigator	0.00	1.00	1.00	1.00	1.00	1.00
Investigative Aide	1.00	1.00	1.00	1.00	1.00	1.00
Community Service Officers	2.00	2.00	2.00	2.00	3.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	2.00	1.00
Police Records Clerk	3.00	3.00	3.00	3.00	4.00	3.00
Public Service Officer	5.00	5.00	5.00	5.00	7.00	5.00
P-T Community Service Officers	1.60	1.60	1.60	1.60	2.60	1.60
Property Room Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Part-Time Police Technician	0.50	0.00	0.00	0.00	0.00	0.00
P-T Administrative Secretary	0.50	0.00	0.00	0.00	0.00	0.00
Pt Scanning Clerk	0.00	0.50	0.50	0.50	0.50	0.50
<b>TOTAL Department Staff</b>	<b>87.60</b>	<b>88.10</b>	<b>88.10</b>	<b>88.10</b>	<b>98.10</b>	<b>88.10</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
Patrol Vehicle (2)	\$104,000	\$25,825	Yes
Administrative Sedan	\$20,000	\$4,518	No

PROGRAMS:	PRIORITY	COST	FUNDED
PACT Officer	1.A	\$ 84,040	No
Detective	1.B	\$ 84,040	No
Technical Assistant (Part-Time)*	2	\$ 24,480	Yes
Community Service Officers	3	\$ 60,210	No
Administrative Secretary	4	\$ 46,130	No
Public Service Officers (2)	5	\$ 50,870	No
Records Clerk	6	\$ 51,565	No

\*This program is included in Information Technology's Budget.



**Proposed Program Description  
Police Department**

<b>Program One (1A): One PACT Officer (3<sup>rd</sup> year)</b>
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Program Cost: \$ 84,040 (General Fund)

Tax Rate Impact: \$ 0.0030

Option 1 Cost: \$ 78,442 (Crime Control and Prevention District Fund (CCPD))

Option 2 Cost \$ 39,221- (Mid-year implementation using CCPD Fund)

Included in City Manager's Budget: No

**Program Description:**

This program requests adding one Police Officer that will be placed in the Police and Community Team Unit (PACT), FY2008-09 was the last time the police department added a police officer position (Assistant Police Chief). The addition of this new officer would allow the PACT Sergeant to effectively manage the PACT unit as a supervisor and provide direction for new community policing initiatives. In addition to all of his supervisory duties, the current PACT Sergeant is also assigned to our business district. This new position would allow us to proactively engage all businesses in this area to implement new business crime watch groups and retail policing crime prevention programs.

The Cedar Hill Police Department has developed some initiatives in an attempt to communicate with all of our retail partners to work together on crime problems. By fully staffing the PACT Unit, we will be able to service, support and enhance our holiday policing initiatives, tourism and establish a business crime watch group. The Pact Unit is currently staffed with four (4) officers and a supervisor, which is below the current minimum staffing requirements of our five (5) district patrol beats. The City Council has expressed a desire to expand PACT because of its recognized success and citizen engagement. Having a fully staffed PACT Unit of five (5) Officers and a supervisor will ensure the entire team is focusing on crime prevention initiatives. The PACT officers are also responsible for monitoring all of the registered sex offenders who reside in our city. The addition of another PACT Officer would allow us to enhance our oversight of existing and new registered sex offenders.

**Options:**

- 1) Fund one (PACT) Police Officer through the CCPD Fund
- 2) Fund one (PACT) Police Officer mid-year through CCPD Fund

**If this program is not funded:**

- The PACT Sergeant will continue to share supervisory responsibilities and Beat 5 district crime prevention initiatives
- Delays in the establishment of a proactive business crime watch program will continue
- Existing registered sex offender compliance checks will not occur as frequently as desired

**This program reflects City Council's Premier Statements:**

Cedar Hill is Safe.

- Maintain position as the safest City in the BSW area and in the top tier of North Texas cities
- Close communication gap between City PD and CHSD PD law enforcement efforts

**Finance Department's Comments:**

This program includes two microcomputer workstations and phones budgeted in the Information Technology Department. The budgeted cost of the microcomputers is \$1,400 per year, with a lease term of \$362 per year for five years, per computer.

<b>Program (1B): One Detective (3rd year)</b>
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**Program Cost: \$ 84,040**

**Tax Rate Impact: \$0.0030**

**Option 1 Cost: \$ 39,221**

**Included in City Manager's Budget: No**

**Program Description:**

This program requests adding one (1) Police Detective in the Criminal Investigations Division. The addition of this new detective would be used to enhance our surveillance and intelligence capabilities, operate covert technology devices, coordinate special burglary initiatives, and focus on narcotics activity. This detective would serve as our department liaison with deployment detectives from our Best Southwest agencies, Midlothian IRS Task Force, United States Marshal Fugitive Task Force, North Texas Federal Narcotics Task Force, and our District Attorney Investigators.

The Criminal Investigation Division currently has eight (8) detectives investigating over 4,700 cases annually. Each detective averages 362 cases annually; 30 new case a month. The retail growth in Cedar Hill has increased the number of fraud investigative cases that result in more comprehensive and in-depth investigations. Detectives make every effort to perform undercover special assignments, maintain covert technology, and focus on organized robbery and burglary criminals. Other law enforcement agencies regularly come into Cedar Hill to work narcotics related criminal cases and asset seizures. Balancing a high case load and working special assignments is very challenging for our staff. The requested position would also assist in maintaining our exceptional high case clearance rate (45.8%) and achieve our goal of contacting reported crime victims in 3-5 days for follow-up action.

**Option:**

- Fund one Police Detective mid-year

**If this program is not funded:**

- Proactive covert operations and investigative capabilities will be limited
- Our desired exceptional case clearance rate will be difficult to maintain
- Our ability to proactively respond to crime victims will be impacted
- Narcotics cases investigated and asset seizing will be limited

**This program reflects City Council's Premier Statements:**

Cedar Hill is Safe.

- Maintain position as the safest City in the BSW area and in the top tier of North Texas cities
- Close communication gap between City PD and CHISD PD law enforcement efforts
- Develop law enforcement protocols between City PD and CHISD PD

**Finance Department's Comments:**

This program includes two microcomputer workstations and phones budgeted in the Information Technology Department. The budgeted cost of the microcomputers is \$1,400 per year, with a lease term of \$362 per year for five years, per computer.

## **Program Two (2): Technical Assistant (Part-time)**

**Program Cost: \$24,480**

**Tax Rate Impact: \$0.0009**

**Included in City Manager's Budget: Yes**

### **Program Description:**

This program requests a new part-time Technical Assistant position.

The Cedar Hill, Desoto, and Duncanville police departments use SunGard's mobile field reporting, records management, and computer aided dispatch programs. Each agency is responsible for providing its own systems administrator for the SunGard product suite. The Technical and Information Services Division commander is the department's sole technical support person and systems administrator for the SunGard products and related hardware.

The commander's primary duties are supposed to be commanding the following organizational components: Public Services Unit, Records Unit, Property Unit, and Animal Services Division. However, performing technical support functions has become the commander's primary task, which impedes her ability to properly manage her areas of responsibility.

According to the Cedar Hill Police Department management study report, "The Department and City should stop the practice of using sworn officers, including commanders (Lieutenant Grade 850), to perform IT functions. (Carroll Buracker and Associates, Inc., 2007, pp. 163, 181). The part-time technical assistant will assume the primary technical support functions and become the back-up systems administrator for the SunGard products.

The technology utilized by the department has changed significantly the last 10 years. This position would support and manage:

- Electronic ticket writer software and mobile printers
- Police Department social media accounts
- MCT mobile field computers and software systems
- L3 Mobile Vision video camera system in vehicles and motorcycles
- Vigilant ALPR License plate reader cameras and software
- Two covert mobile pole cameras and software
- All department laptop computers
- Covert electronic tracking device and software

Program benefits and outcomes:

- Allows commander to resume position-related duties like policy development and department web page updates
- Provide support functions for managing the Best Practices Recognition Program
- Better ability to identify and plan for IT needs
  - Quicker response to and resolution of technical issues
  - Quicker implementation of hardware and software updates
  - Greater technical interaction with the City's and Regional Dispatch IT staff

**Options:**

- This program is being submitted in the Information Technology Department budget and is supported by public safety.

**If this program is not funded:**

- The commander will need to continue to neglect primary responsibilities to address IT issues
- Technical issues will take longer to resolve, leaving less resources available for field officers to use
- Hardware and software updates will be delayed which could negatively impact our Criminal Justice Information Systems compliance audit and reporting efficiency

**This program meets City Council's Premier Statement:**

- Cedar Hill is Safe.

**Finance Department's Comments:**

- This program is being funded via the Information Technology Department.

### **Program Three (3): Community Service Officers (8th year request)**

**Program Cost: \$ 60,210**

**Tax Rate Impact: \$0.0021**

**Option Cost: \$ 28,735**

**Included in City Manager's Budget: No**

#### **Program Description:**

This highly successful program requests adding two part-time Community Service Officers. These positions will continue to deliver "Premier" customer service with cost-effective use of valuable police resources. This would give the Police Department a total of six (6) Community Service Officers (two full-time and four part-time), to assist in taking field reports, following-up investigations, in lieu of a Police Officer, and supporting implementation of an alternative reporting procedure for specific types of police service calls as recommended by *Carroll Buracker & Associates, Inc.* Staffing and Management Study (hereafter referred to as CBI). Utilizing Community Service Officers was also identified by the management study as a police "best practice" in law enforcement.

Program benefits and outcomes:

- Cost savings for utilizing the entire CSO Program instead of Police Officers in this program is approximately \$180,000 (\$30,000 each),
- Handle approximately 8,000 lower priority service calls (annually) in the field and at the police station,\*
- Provide evening coverage for report-taking,
- Assist in follow-up investigations,
- Performance objectives of a 20 minute response time for non-emergency service calls and high visibility intervals of every eight hours for arterial roadways and every 12 hours for residential.

\*Utilizing automated staffing models (CBI's Service Standard Index Model and Allocation Model for Police Patrols) for business and citizen initiated service calls.

#### **Option:**

- Fund one part-time Community Service Officer through the General Fund.

#### **If this program is not funded:**

- Level and quality of current police services may be negatively affected as officers devote time to lower priority calls,
- Officers will have less time to spend in retail shopping areas which will reduce safety perception in retail shopping areas and neighborhoods,
- Unable to reallocate valuable police officer resources to proactively focus on crime trends or higher priority calls,
- Crime Index Rate may increase,
- Crucial call taking time may be compromised at regional dispatch for minor reports,
- Customer dissatisfaction for delayed police response may occur.

**This program meets City Council's Premier Statement:**

Cedar Hill is Safe:

- Maintain position as the safest city in the BSW area and in the top tier of North Texas cities
- Maintain zero tolerance for crime in Cedar Hill

**Finance Department's Comments:**

- This program includes one microcomputer budgeted in the Information Technology Department. The budgeted cost of the computer is \$1,400, with a lease cost of \$362 per year for five years.



#### **Program Four (4): Administrative Secretary (8th year request)**

**Program Cost: \$ 46,130**

**Tax Rate Impact: \$0.0018**

**Option 1 Cost: \$ 13,505**

**Included in City Manager's Budget: No**

#### **Program Description:**

This program requests a full time Administrative Secretary that will serve as Administrative Assistant and Fiscal Officer. In 2007, two (2) administrative support positions were recommended by *Carroll Buracker & Associates, Inc.* (CBI) for the Assistant Chiefs. One (1) part time Administrative Secretary was added in FY 2008-2009 and converted to full time in FY 2013-2014 using the red light camera fund.

Police operations are a 24-hour a day City core function that requires "premier" customer service, accurate record keeping and fiscal responsibility from its support staff. This is the seventh year program request for full-time administrative staff and the eighth year request for civilian support staff under the Cedar Hill Police Department's Strategic Plan. The department currently has 18 full-time civilian support staff and three part-time positions for a total of 21 positions. If this program and program two are fully funded, the Police Department would be close to achieving the 2007 CBI Management Study recommended 24 full-time civilian support staff positions.

#### **Option:**

- Add one part-time Secretary (20 hours per week).

#### **If this program is not funded,**

- It may be difficult to maintain fiscal responsibility,
- Poor file maintenance may result,
- Accounting errors may result from an overworked and understaffed civilian staff,
- Customer service will most likely decrease,
- Grant funding may be jeopardized,
- Overtime may increase.

#### **This program reflects City Council's Premier Statement:**

- Cedar Hill is Safe.

#### **Finance Department's Comments:**

This program includes one microcomputer budgeted in the Information Technology Department. The budgeted cost for the microcomputer is \$1,400, with a lease term of \$362 per year for five years.

### **Program Five (5): Two (2) Public Service Officer Positions**

**Program Cost: \$101,950 (Two full-time)**

**Tax Rate Impact: \$0.0018**

**Option 1 Cost: \$65,640 (One full-time plus one part-time, 20 hours/week)**

**Option 2 Cost: \$50,965 (One full-time)**

**Option 3 Cost: \$29,350 (Two part-time, 20 hours/week)**

**Option 4 Cost: \$14,675 (One part-time, 20 hours/week)**

**Included in City Manager's Budget: No**

#### **Program Description:**

This program requests two (2) Public Service Officer positions.

After the Southwest Regional Communications Center opened in late 2000, six (6) Public Service Officer (PSO) positions remained at the Police Department.

- During FY 2001-02, the Police Department converted one (1) PSO position to Police Information Supervisor (PIS) and gave up another PSO position as its buy-in to the regional jail — leaving four PSOs.
- In 2008, the City added one (1) PSO position (per Buracker Study recommendation), raising the PSO total to five.
- In FY 2012-13, the Police Department converted one (1) PSO position to Lead PSO (LPSO) position, lowering the PSO total to four (4).

Due to an insufficient relief factor, the police information supervisor continues to perform PSO and property room functions — in addition to supervising 11 members in four (4) different units.

Program benefits and outcomes:

- The fifth PSO will refill the PSO position converted to the LPSO position and provide a minimal relief factor. According to the Cedar Hill Police Department management study report, "It takes at least five employees to provide coverage for one 24/7 position." (Carroll Buracker and Associates, Inc., 2007, pp. 175, 181)
- The sixth PSO position provides the following benefits:
  - Allows for two PSOs (or one PSO and the LPSO) to be on duty Monday through Friday during regular business hours, to improve daytime customer service
  - Provide sufficient relief factor for staffing (no longer need PIS or overtime to cover shifts)
  - Provide the necessary staffing to perform additional support functions:
    - Perform pawn detail: collect pawn tickets from area pawn shops; sort, analyze, and enter pawn tickets pawn in the Pawn module; and, make appropriate notifications to area agencies related to properties from their jurisdictions
    - Expand the number of days and hours for fingerprinting citizens

- Help make internal operations be more efficient and effective by increasing work productivity
- Provide the ability to overlap shifts during peak periods
- Allow for the cross-training of one (1) of the PSOs to perform property functions (if Property Tech position under Program 2 is not added)

**Option:**

- 1) Fill with full-time and one part-time positions,
- 2) Fill with one full-time position,
- 3) Fill with two part-time positions,
- 4) Fill with one part-time position.

**If this program is not funded:**

- Due to an insufficient relief factor, the police information supervisor will continue to perform PSO and property room functions — in addition to supervising 11 members in four different units
- A lower level of customer service
- Expansion of support services will not be available to staff members

**This program reflects City Council's Premier Statements:**

Cedar Hill is Safe.

## **Program Six (6): Records Clerk (Full-time)**

**Program Cost: \$50,565**

**Tax Rate Impact: \$0.0018**

**Option Cost: \$25,102 (Convert one part-time, 20 hours per week, to full-time)**

**Included in City Manager's Budget: No**

### **Program Description:**

This program requests one (1) full-time Records Clerk.

The Police Department has two (2) full-time records clerk and an alarm billing coordinator.

In 2013, the Records Unit processed 19,782 records:

- 2,949 open records requests
- 6,434 incident reports
- 8,224 supplement reports
- 2,175 arrest reports

Each of the processes listed above is very tedious and time-consuming.

- Each record requested in an open records request is reviewed to ensure it can be released, redacted as necessary, and/or sent to the attorney general's office for a ruling – these requests often involved interaction with the City's attorney and the city secretary
- Each of the incident, supplement, and arrest reports are reviewed for accuracy, completeness, and proper coding for case status and monthly reporting of crime statistics to the Texas Department of Public Safety (any report returned to an officer for correction is re-reviewed)
- Each record that is marked for destruction is reviewed to ensure the document is eligible for destruction, is no longer needed, and meets destruction guidelines as prescribed by the records retention schedule

Additionally, the unit:

- Prepared 112 boxes of records for destruction in 2013
- Helps cover the Public Services Unit's desk and telephones when the public service officer is unavailable or busy with other customers
- Assists with alarm billing when that clerk is unavailable

The workload – particularly when another clerk is unavailable – creates a backlog of records needing processing. Time-sensitive tasks, such as processing open records requests, take priority due to the statutory time constraints associated with requests.

Program benefits and outcomes:

- Process records and requests in a more timely, efficient, and accurate manner
- Less delay of follow-up investigations
- Create areas of expertise to facilitate more records processing, while allowing unit members to be better cross-trained for certain tasks

**Options:**

- Convert one part-time position to full-time.

**If this program is not funded:**

- Backlog of unprocessed records will increase (directly associated with the amount of work generated by officers and community service officers)
- Slower response to open records requests
- Delay of vital information from the police reports being entered into the police records management system
- Delay of follow-up investigations due to police reports not being processed in timely manner

**This program reflects City Council's Premier Statements:**

- Cedar Hill is Safe.

## POLICE VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	ID	COST	ESTIMATED LIFE	CM APPROVED
VEHICLES:							
Chevy Van #504		2005	20,734	Crime Scene			
Chevy Van #505		2005	27,708	FYVS			
Ford Taurus #507		2005	74,723	PSD			
Ford Crown Victoria #601		2006	81,246	COPS			
Ford Crown Victoria #602 / ALPR		2006	83,617	COPS			
Ford Taurus #608 (replace w/green vehicle)	X	2006	82,000	CID	\$20,000	6	No
Ford Taurus #609		2006	61,528	CID			
Chevy Impala #710		2007	70,563	CID			
Chry Aspen #711		2007	114,723	CID			
Ford Crown Victoria #801	X-To Auction	2008	91,860	COP			
Ford Crown Victoria #802		2008	74,352	PACT			
Ford Crown Victoria #803	X-To Auction	2008	75,567	Patrol	\$42,000	4	Yes
Ford Crown Victoria #805		2008	73,056	PACT			
Ford F150 #807		2008	16,168	PSD			
Ford F150 #808		2008	60,908	CID			
Chevy Impala #809		2008	63,809	Admin			
Ford Crown Victoria #810		2008	46,655	Traffic			
Ford Escape #901		2009	30,326	CSO			
Ford Escape #902		2009	31,883	CSO			
Ford Escape #903		2009	18,366	CSO			
Ford Ranger #904		2009	23,333	CSO			
Chevy Tahoe #1001		2010	73,300	Patrol K-9			
Chevy Tahoe #1002		2010	64,000	Patrol K-9			
Chevy Impala #1003		2010	57,491	CID			
Chevy Impala #1004		2010	46,000	CID			
Ford Taurus #1005		2010	68,000	CID			
Ford Explorer #1006		2010	49,499	CID			
Chevy Impala #1007		2010	29,598	CID			
Chevy Impala #1008		2010	43,427	CID			
Ford Crown Victoria #1009		2010	59,110	Patrol			
Ford Crown Victoria #1010		2010	55,543	Patrol			
Ford Crown Victoria #1101		2011	22,201	PACT			
Ford Crown Victoria #1102	Move to Marshals	2011	74,912	PACT	\$42,000	4	Yes
Ford Crown Victoria #1103		2011	57,801	Patrol			
Ford Crown Victoria #1104		2011	49,805	Patrol			
Ford Crown Victoria #1105		2011	53,003	Patrol			
Ford Crown Victoria #1106	Move to PACT	2011	69,001	Patrol			
Ford Crown Victoria #202		2011	43,334	Patrol			
Ford Crown Victoria #203 / ALPR		2011	22,112	Patrol			
Ford Crown Victoria #205		2011	43,705	Patrol			
Ford Crown Victoria #206		2011	48,546	Patrol			
Ford Explorer #201		2013	21,901	Traffic			
Ford Explorer #204		2013	21,521	Traffic			
Ford Explorer #207		2013	2,775	Patrol			
Ford Explorer #208		2013	21,309	Patrol			
Ford Explorer #209		2013	12,402	Patrol			
Ford Explorer #210		2013	24,286	Patrol			
Ford Taurus # 290		2013	38,907	Adm			
Ford Fusion #293		2013	10,912	PSD			
Ford Fusion #294		2013	22,300	Admin			
Ford Explorer #211		2014	5,762	Patrol			
Ford Explorer #212		2014	4,815	Patrol			
Ford Explorer #213 / ALPR		2014	3,141	Patrol			
Ford Explorer #214		2014	1,986	Patrol			
Dodge Ram Crew Cab Pickup #276		2003	84,905	CID			
Ford Cutaway Box Van #106		2001	19,730	Crime Scene			
Ford F-350 Van		1998	55,108	ERT			
Harley-Davidson FLHTPI Motorcycle #M01		2014	16	Traffic			
Harley-Davidson FLHTPI Motorcycle #M02		2014	16	Traffic			
Harley-Davidson FLHTPI Motorcycle #M03		2014	16	Traffic			

## POLICE VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	ID	COST	ESTIMATED LIFE	CM APPROVED
<b>EQUIPMENT</b>							
Patrol Bicycles (3) Cannondales		1999		Patrol			
Patrol Bicycles (4) Treks		2013		Patrol			
Patrol Bicycles (2) Schwins		1997		Patrol			
Emergency Generator		1995		Non-dept			
Canon Color Copier		2012		Non-dept			
Canon Color Copier		2012		Non-dept			
Ice Machine		1999		Breakroom			
ONAN Generator (Portable)		2003		Patrol			
Mobile Traffic Monitor Signs (2)		2006		Traffic			
Stalker LIDAR laser radar (1)		2008		Patrol			
Crossmatch Fingerprint System		2008		PSO			
Automatic Finger Print ID System (AFIX)		2009		Crime Scene			
Crossmatch Fingerprint / Child ID System		2010		PACT			
Ricoh 2555 (601 - Refurbished)		2010		PSD			
Stalker LIDAR laser radar (4)		2010		Patrol			
Stalker LIDAR laser radar (2)		2011		Patrol			
Newbart ID Card System		2011		PDAdmin			
Visual Pro Camera Systems (ALPR)		2014		CID			

# ANIMAL CONTROL

## MISSION STATEMENT:

The mission of the Animal Control Division of the Police Department is to provide the highest quality service that promotes and maintains a safe environment in partnership with the community consistent with our values.

## CORE FUNCTIONS:

**Animal Control** - Provide timely response to calls for service and enforce animal codes.

## 2014-2015 WORK PLAN

### CORE FUNCTION: #1 Animal Control

#### Action:

- Respond to all calls for service in a prompt manner
- Issue citations for code violations
- Impound, release or dispose of animals in a timely manner
- Update Animal Control Ordinances as needed
- Continue Dog Registration Program through AVID microchip system
- Continue to explore merging resources with Desoto and Duncanville under the direction of the Animal Shelter Director

#### Activity Measurement:

- Achieve on duty average response time to service calls below 20 minutes
- Attend three Neighborhood Watch Group meetings, or City-sponsored functions annually
- Publish and distribute at least three educational articles on common dog violations/hazards to citizens through the City's newsletter, local paper, and the City's web site annually

#### Meets City Council's Premier Statement:

Cedar Hill is Safe.



**SUMMARY - ANIMAL CONTROL**

<b>EXPENDITURES</b>	<b>ACTUAL FYE 12</b>	<b>ACTUAL FYE 13</b>	<b>EST. FYE 14</b>	<b>FISCAL YEAR 2014-2015 CONTINUED</b>	<b>GROWTH</b>	<b>PROPOSED</b>
Personnel	\$ 135,208	\$ 130,696	\$ 116,490	\$ 119,330	\$ 172,805	\$ 119,330
Supplies	10,267	6,802	10,400	13,400	14,400	13,400
Maintenance	1,318	5,585	2,000	2,000	2,000	2,000
Services	1,996	2,771	2,440	2,940	2,940	2,940
Utilities	1,643	1,434	1,445	1,370	1,970	1,370
Lease/Rentals	-	-	-	10,075	10,075	10,075
Sundry	2,922	1,726	3,650	3,650	5,650	3,650
<b>TOTAL Dept. Budget</b>	<b>\$ 153,354</b>	<b>\$ 149,014</b>	<b>\$ 136,425</b>	<b>\$ 152,765</b>	<b>\$ 209,840</b>	<b>\$ 152,765</b>

<b>STAFFING</b>	<b>ACTUAL FYE 12</b>	<b>ACTUAL FYE 13</b>	<b>EST. FYE 14</b>	<b>FISCAL YEAR 2014-2015 CONTINUED</b>	<b>GROWTH</b>	<b>PROPOSED</b>
Animal Control Officer	2.00	2.00	2.00	2.00	3.00	2.00
<b>TOTAL Department Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>

<b>REPLACEMENT VEHICLES &amp; EQUIPMENT:</b>	<b>ACTUAL COST</b>	<b>LEASE COST</b>	<b>FUNDED</b>
One-Half Ton Pick-Up Truck (2)	\$ 74,000	\$ 10,075	Partial (1)

<b>PROGRAMS:</b>	<b>PRIORITY</b>	<b>COST</b>	<b>FUNDED</b>
Animal Control Officer	1	\$ 57,075	No

**Proposed Program Description  
Animal Control**

<b>Program One (1): Animal Control Officer</b>
--

**Program Cost: \$ 57,075**

**Tax Rate Impact: \$0.0020**

**Option 1 Cost: \$ 14,350**

**Included in City Manager's Budget: No**

**Program Description:**

This program requests adding one full-time Animal Control Officer (ACO). The additional ACO will provide the following benefits:

- Expand the hours of service delivery during weekdays (after 5:00 p.m.) and weekends,
- Decrease the number of call-backs and call-back response times,
- Reduce overtime - due to increased shift coverage,
- Allow more time for follow-up investigations and proactive community education on animal-related topics,
- Minimize the need for Patrol Officers to respond to animal calls when an ACO is not available,
- Reduce the number of non-emergency calls held until the next day when an ACO is not available.

**Option:**

- 1) Add one part-time Animal Control Officer (20 hours per week),
  - a. Move the Animal Control function under the Regional Animal Shelter and cross-train certain Shelter employees as ACOs.

**If this program is not funded:**

- Increase response times to animal calls, particularly for vicious dogs and animal bites,
- Increase continued reliance on Patrol Officers for back-ups,
- Decrease in enforcement time,
- Decrease in 'follow up' time on existing calls,
- Increase in overtime

**This program reflects City Council's Premier Statement:**

- Cedar Hill is Safe.

**ANIMAL CONTROL  
VEHICLES AND EQUIPMENT**

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
Ford 1-Ton (4 X 4) #506	X	2005	106,397	Ford 1-Ton (4 X 4)	\$ 39,000	5 Years	Yes
Ford 1-Ton (4 X 2) #309	X	2003	116,669	Ford 1-Ton (4 X 2)	\$ 35,000	5 Years	No

# FIRE

## MISSION STATEMENT:

The mission of the Cedar Hill Fire Department is to deliver Professional Life Safety Services to our citizens and customers.

## VISION STATEMENT:

"Enhancing the Quality of Life for Our Citizens, Visitors and Employees"

## CORE FUNCTIONS:

- 1) **Emergency Medical Services** - Deliver professional emergency medical care to all of our customers
- 2) **Fire Suppression** - Deliver state-of-the-art fire and rescue services to all of our customers
- 3) **Fire Prevention** - Improve "Quality of Life" through pro-active services, including education, inspections, and construction plan review
- 4) **Fire Administration** - Provide leadership and visionary direction for the Cedar Hill Fire Department

## 2014 – 2015 WORK PLAN

### **CORE FUNCTION: #1 Emergency Medical Services**

#### **Action:**

- Meet established national standards for response to approximately 4,200 emergency medical service calls
- Administer quality advanced life-support and other medical treatment
- Improve efficiency, quality and record keeping through electronic field reporting
- Continuous improvement of the Automatic External Defibrillator (AED) Program
- Schedule maintenance/equipment replacement of AEDs
- Provide free blood pressure checks to all customers
- Ensure ambulances meet all state requirements
- Provide quality medical Continuing Education Programs for paramedics
- Support and coordinate the Shattered Dreams Program

#### **Activity Measurement:**

- Respond to emergency medical service calls in five minutes or less 90% of the time – current overall average four minutes fifty-seven seconds from time dispatched until first unit arrival.
- Ensure 99% of all calls receive care and meet all protocols
- Conduct 50 AED Training for City employees annually
- Conduct 50 CPR Training for City employees annually
- Conduct weekly blood pressure checks to City employees and daily to citizens
- Complete three (3) annual ambulance re-certifications and unannounced inspections
- Coordinate medical Continuing Education Programs 12 times per year - for all paramedics
- Manage Shattered Dreams Program bi-annually

#### **Meets City Council's Premier Statement:**

Cedar Hill is Safe.

## **CORE FUNCTION: #2 Fire Suppression**

### **Action:**

- Meet established national standards for response to approximately 1,900 fire/other related emergency and non-emergency events and 2,000 EMS assist calls
- Work toward continuous customer service improvement by empowering all fire department employees to pursue every opportunity which arises to improve the outcome of all fire department events/activities
- Identify High Risk/Low Frequency (HR/LF) Events and focus company training on department guidelines for these types of events
- Perform Hydrant Program and Pre-Plan Program

### **Activity Measurement:**

- Respond to fire/medical emergencies in five minutes twenty seconds or less, 90% of the time – current overall average six minutes one second from the time dispatched until first unit arrival
- Ensure 99% customer satisfaction rating on all fire department incidents, events and activities
- Meet the daily goal of the nation's fire service of no line-of-duty-deaths or "Everyone Goes Home"
- Complete and properly document annual maintenance on more than 2,300 hydrants
- Complete 26 new target hazard pre-plans annually
- Perform inspections of all department equipment (16 apparatus and 23 pieces of small equipment) daily
- Achieve 240 hours of training per employee annually

### **Meets City Council's Premier Statement:**

Cedar Hill is Safe.

### **CORE FUNCTION: #3 Fire Prevention**

#### **Action:**

- Promote fire prevention activities through building inspections and Fire Pre-Plans
- Promote fire prevention/safety with the Life Fire Safety Education Team
- Aggressively pursue arson investigations
- Perform pre-construction plan reviews
- Inspect all commercial buildings
- Perform required re-inspections
- Perform requested Certificate of Occupancy inspections

#### **Activity Measurement:**

- Complete a minimum of one inspection on all 1,314 commercial occupancies in Cedar Hill annually
  - ✓ Completed 1,110 commercial occupancies inspections. (CY-2013)
- Perform required re-inspections within ten working days of initial inspection
- Oversee 26 additional Pre-Plan inspections annually by Suppression personnel
- Conduct 31 fire safety educational programs annually
- Prosecute to fullest, 100% of all suspects identified by investigations of arson fires
- Provide New Construction Plan Review with completion within five working days of receipt
- Perform Certificate of Occupancy Inspections within two working days of request

#### **Meets City Council's Premier Statement:**

Cedar Hill is Safe.

\*Pre-Plan is a map of a building. In the event of a fire, all hydrants will be identified in advance.

## **CORE FUNCTION: #4 Fire Administration**

### **Action:**

- Provide professional, effective leadership for our employees
- Improve regional standardization, training and cooperation
- Provide state-of-the-art equipment, using cost-effective strategies
- Maximize the life expectancy of all equipment through preventive maintenance
- Utilize state contracts, regional contracts, inter-local purchasing agreements
- Continue to maintain Insurance Service Offices Rating of "Class 2"
- Report and recognize "Excellent" customer service events

### **Activity Measurement:**

- Maintain ISO Rating by overseeing the following:
  - ✓ Perform Hydrant Inspections on 2,300 plus hydrants annually
  - ✓ Perform eight multi-company drills annually and 240 hours of company training annually
  - ✓ Analysis of 26 new target hazards annually
  - ✓ Equip 100% of all apparatus per ISO requirements
  - ✓ Utilize Compressed Air Foam Systems
  - ✓ Utilize Total Quint Concept (two quints)
- Respond to and include employees in the decision making process through committee participation annually, which includes:
  - ✓ Weekly Staff Meetings
  - ✓ Monthly Officer Meetings
  - ✓ Monthly Association Meetings
  - ✓ Quarterly Station Meetings
  - ✓ Two EMS Meetings
- Utilize Mutual Aid Agreements:
  - ✓ Attend three Regional Fire Training Evolutions
  - ✓ Implement, as needed, Regional Standard Operating Guidelines
  - ✓ Attend monthly regional and county Fire Chief's meetings
  - ✓ Attend monthly FIANT meetings
  - ✓ Attend 10-EDUCT meetings
- Host one department awards program annually

### **Meets City Council's Premier Statement:**

Cedar Hill is Safe.

- Best Southwest Cities include: Cedar Hill, Duncanville, Desoto and Lancaster.
- EDUCT represents the Ellis Dallas Unified Cooperative Team.
- FIANT represents Fire Instructors Association of North Texas
- Target Hazard represents a high hazard facility which is pre-planned. A pre-plan includes identifying hazardous conditions, utility shut-offs, hydrant locations, available flow and a foot print of the building.



**SUMMARY - FIRE DEPARTMENT**

EXPENDITURES	ACTUAL		ACTUAL		EST.		FISCAL YEAR 2014-2015			
	FYE 12		FYE 13		FYE 14		CONTINUED	GROWTH	PROPOSED	
Personnel	\$	6,135,782	\$	6,406,101	\$	6,694,240	\$	7,152,213	\$	7,152,213
Supplies		214,300		215,529		246,000		269,655		269,655
Maintenance		212,691		172,867		203,980		198,830		198,830
Services		370,164		367,465		377,100		380,255		380,255
Utilities		81,482		85,882		92,070		93,375		93,375
Leases/Rentals		314,263		283,900		294,470		355,935		355,935
Sundry		149,872		189,596		184,185		195,445		195,445
Capital and Grant Expenditures		-		109,806		-		-		-
TOTAL Dept. Budget	\$	7,478,554	\$	7,831,146	\$	8,092,045	\$	8,645,708	\$	8,856,628
										\$ 8,645,708

STAFFING	ACTUAL	ACTUAL	EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Battalion Fire Chief	3.00	3.00	3.00	3.00	4.00	3.00
Medical Services Chief	1.00	1.00	1.00	1.00	1.00	1.00
Fire Captain	12.00	12.00	12.00	12.00	12.00	12.00
Driver/Engineer	12.00	12.00	12.00	12.00	12.00	12.00
Firefighter/Paramedic	45.00	45.00	45.00	45.00	45.00	45.00
Fire Inspector	1.00	1.00	1.00	1.00	2.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL Department Staff	78.00	78.00	78.00	78.00	80.00	78.00

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST		LEASE COST		FUNDED
AED's	\$	1,400	\$	285	Yes
Ambulance (2)	\$	196,400	\$	30,195	Partial (1)
Brush Unit	\$	100,000	\$	14,840	No
Fitness Equipment	\$	14,500	\$	2,945	No
Lawn Mower	\$	11,200	\$	2,085	No
Life Packs	\$	112,350	\$	22,806	Yes
Quint (#211)	\$	980,000	\$	145,150	No

PROGRAMS:	PRIORITY	COST	FUNDED
Fire Training Officer	1	\$ 112,975	No
Technical Assistant (Part-Time)*	2	\$ 24,478	Yes
Fire Inspector	3	\$ 97,945	No

\*This Program is included in Information Technology's Budget.

## Proposed Program Description

### Fire Department

#### Program One (1), Fire Training Officer (2nd Year Request)

Program Cost: \$ 112,975

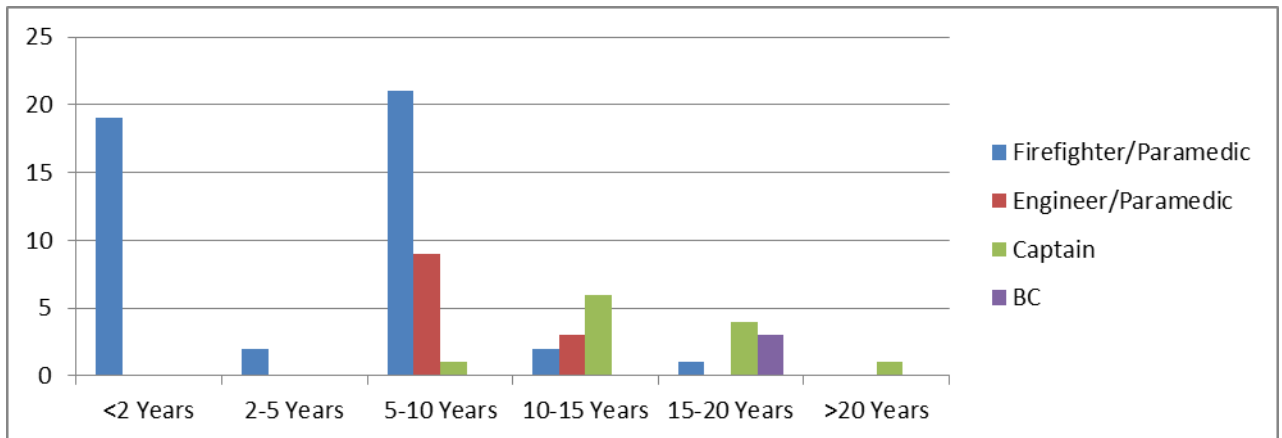
Tax Rate Impact: \$0.0040

Option 1 Cost: \$ 39,700

Included in City Manager's Budget: No

#### Program Description:

Enhancing the quality of life for our citizens, visitors, and employees is the vision statement of the Fire Department. To attain this vision, a properly trained and equipped department is essential. Currently, there are 72 shift personnel assigned to the Suppression Division. The experience level of the Suppression Division is detailed below.



Suppression Personnel are expected to respond to emergencies, including motor vehicle accidents, medical calls, structure fires, and numerous other types of calls. While many of these calls have similarities, each call has its own unique factors. Fire personnel use Recognition Primed Decision Making (RPDM) to properly and safely handle these responses. RPDM allows personnel to make critical decisions based on the recognition of event from training or experience. With having so many inexperienced firefighters, the need for training is greatly increased. While still in draft format, the Fire Department Master Plan recommends establishing a full time training position. To meet these needs, the Fire Department is requesting a full-time Training Officer for the Suppression Division. This position would be at the rank of Captain.

In the past, the position of training coordinator has been assigned to a Battalion Chief as an additional duty. That person has attempted to coordinate training activities on all three shifts. The department has outgrown this system. In exit interviews, departing personnel have commented that one of the major issues with the department is training.

Annual training requirements for fire department personnel are established by the Texas Commission on Fire Protection (TCFP), Texas Department of State Health Services (DSHS) and the National Registry of Emergency Medical Technicians (NREMT). In addition, the Insurance Services Office (ISO) grading system uses training hours as part of the grading system to rate the department's ability to provide fire protection. The requirements are detailed below:

#### Texas Commission on Fire Protection

- Eighteen hours annually
  - Specific content areas
  - No more than four hours in any content area
- Additional hours are required in the following disciplines
  - Hazardous Materials – eight hours
  - Wildland – four hours
  - Arson Investigation – two hours
  - Head of Department – two hours
  - Inspection – two hours
  - Instructor – two hours

#### Paramedic Recertification

- Texas Department of State Health Services\*
  - 144 hours over four years in specific content areas
- National Registry of Emergency Medical Technicians\*
  - 72 hours over two years in specific content areas

\* These hours are concurrent and not cumulative.

#### Insurance Services Office

- Company Training – 20 hours per member per month
  - Half day (3 hour) drills, eight per year
  - Half day (3 hour) drills, multiple company, four per year
  - Night drills (3 hour), two per year
- Officer Training – two days per year
- Driver and Operator Training – four half day sessions per year
- New Driver and Operator Training – 40 hours
- Hazardous Materials Training – ½ day per member per year
- Recruit Training – 240 hours per recruit

While the department contracts with the University of Texas Southwestern Medical School to provide medical continuing education (CE), coordination is a key element to maximizing efficiency. The department also participates in Regional Training with DeSoto and Duncanville.

Properly planned, organized, coordinated, and directed training is essential to the success and safety of the department. To meet this need, the person performing these functions needs to have the ability to discuss, observe, work and coordinate with each shift. Additionally, they need to attend meetings and conferences to keep up to date with issues, trends, and techniques. It is not feasible, nor practical to assign these functions to a person in addition to their regular shift duties.

To properly fulfill the requirements of this position, the person would need a combination of certifications and experience. Minimum qualification would include:

- Master Structure Fire Protection Certification (TCFP)
- Fire Instructor Level III (TCFP)
- Pumper/Operator (TCFP)
- Wildland Firefighter (TCFP and Texas Forest Service)
- Fire Officer II (TCFP)
- Paramedic (DSHS)

This position would also be used to assist in Emergency Management training for other City personnel with EOC responsibilities. This would include assisting with NIMS required classes and EOC exercises.

**Option:**

- A portion of the objectives could be completed by a Battalion Chief working 16 hours overtime for 45 weeks during the fiscal year. This scheduling would allow the Battalion Chief to have direct communication with all three shifts. However, this option would limit the ability of the Training Officer to work directly with each Captain and limit the observation of crews. This option also limits the Battalion Chief to keep up to date on trends and techniques and would impact the Battalion Chief's work load on their assigned shift. Only one Battalion Chief has the credentials to function at the needed level.

**If this program is not funded:**

- Training in the Fire Department will continue to function at less than optimum levels.

**This program reflects City Council's Premier Statement:**

- Cedar Hill is Safe.

**Finance Department's Comments:**

This program includes a vehicle in the Equipment Lease Fund. The budgeted cost of the vehicle is \$25,000 with a lease term of \$4,652 per year for eight years. This program also includes a computer in the Equipment Lease Fund. The budgeted cost of the computer is \$3,500 with a lease term of \$905 per year for five years.

## **Program Two (2), Public Safety Technical Assistant (Part-time)**

**Program Cost: \$24,478**

**Included in City Manager's Budget: Yes**

### **Program Description:**

This program requests a new part-time Technical Assistant position in conjunction with the Police Department.

The Fire Departments for Cedar Hill, DeSoto and Duncanville also use SunGard products for communications with Southwest Regional Communications Center (SWRCC). The fire departments use the SunGard MCT program for receiving dispatch information and providing updates into the computer-aided dispatch (CAD) system. The fire departments also use FireHouse for records management for fire and other activity records and *Rescue Medic* for EMS records management. Most items involving the SunGard MCT program are handled by the Fire Chief. This includes all hardware issues and software updates.

The IT Department manages most aspects of the FireHouse software installed on a City server. One of the primary functions provided by IT is upgrading the software. Many times following upgrades to the database on the server, each one of the client computers requires attention. Further, FireHouse uses CAD Monitor software to load information from the CAD into the database.

While only in draft format at this time, the Fire Department Master Plan reflects a key recommendation to "transition IT service responsibility from the fire department to the City IT department".

This position would support and manage:

- MCT mobile field computers,
- ePCR tablet computers,
- *Sungard* software issues and upgrades,
- FireHouse software issues and upgrades.

Program benefits and outcomes:

- Quicker response to and resolution of technical issues
- Quicker implementation of hardware and software updates
- Greater technical interaction with the City's and SWRCC's IT staff
- Better ability to identify and plan for IT needs
- Provide support functions for managing the Best Practices Recognition Program
- Allow Fire and PD personnel to resume more position-related duties

**Option:**

- This program is being submitted in the Information Technology Department's budget and is supported by public safety.

**If this program is not funded:**

- Technical issues will take longer to resolve, leaving less resources available for use
- Technical Support for Fire and Police departments will continue to function at less than optimum levels
- Hardware and software updates will be delayed
- The PD and Fire personnel who handle IT issues will need to continue to neglect primary responsibilities

**This program reflects City Council's Premier Statement:**

- Cedar Hill is Safe.

**Finance Department's Comments:**

- This program is being funded via the Information Technology Department.

<b>Program Three (3), Fire Inspector (8<sup>th</sup> Year Request)</b>
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**Program Cost: \$97,945**

**Tax Rate Impact: \$0.0035**

**Option 1 Cost: \$49,630**

**Option 2 Cost: \$36,200**

**Included in City Manager's Budget: No**

**Program Description:**

The Fire Department is requesting a Fire Inspector for the Fire Prevention Division. The Prevention Division is currently staffed with one Fire Marshal and one Fire Inspector. These two personnel perform inspections, investigations and prevention activities throughout the City. While the Suppression Division assists by performing company inspections and some prevention activities, current personnel are not able to meet all of the goals associated with the inspection and prevention department.

Through planning and teamwork, the Inspection and Suppression Divisions have made great progress toward meeting the Fire Department's inspection goals. However, the increase in the number of inspections has resulted in an increase in the number of re-inspections. Currently there are 1,577 occupancies requiring an annual inspection. The table below breaks down the occupancies by type.

TYPE	QUANTITY
Assembly	118
Educational/Daycare	79
Medical Care/Group Home	57
Residential (Foster care facilities)	263
Mercantile	984
Manufacturing	57
Other	19

The Fire Prevention Code Enforcement portion of the Insurance Services Office (ISO) inspection counts 30% of the Texas Addendum to the ISO rating. The City received 25.5 of 30 points in the Fire Prevention Code Enforcement portion of the review. The ISO process requires one Inspector for the first 5,000 of population and an additional Inspector for each additional 20,000 of population. According to the 2010 census data, Cedar Hill's population is 45,373. This population would require three full-time Inspectors to maintain maximum credit. Additionally, ISO uses a formula to determine the maximum number of quality original inspections that one Inspector can perform. This formula places that number at 480 inspections per year. An additional Inspector would allow credit for up to 1,440 original inspections per year.



In 2013, there were 840 annual inspections performed in the City. In addition to these inspections, the Prevention Division also performed 576 re-inspections. The Prevention Division also performs other types of inspections including Certificate of Occupancy, fire alarm, fire sprinkler, hydrostatic testing, and numerous other inspections.

The Prevention Division is working to achieve the following goals:

- A minimum of one annual inspection for all commercial businesses in the City
- Re-inspections within 10 working days (a re-inspection is required when a deficiency is found during the annual or company inspection)
- Perform Certificate of Occupancy inspections within two working days of request

In addition to inspections, this position will allow the Prevention Division to move closer to providing a premier level of customer service on the public education front. Duties within the Prevention Division could be better distributed to maximize the delivery of prevention services. The delivery of Fire Safety Programs to the schools and the elderly would be able to receive the attention they deserve. The creation of new programs, such as community CPR training, could be implemented. Working with other departments, such as Neighborhood Services, could provide avenues for the delivery of these programs.

**Options:**

1. Convert this position to a civilian position with minimal first-aid training and no firefighter training. This position would be classified at the same level as a Code Enforcement Building Inspector. A vehicle would be required.
2. Utilize existing certified personnel through overtime. This option would require 16 hours of overtime per week for 50 weeks each year. There are currently 16 personnel in the department with proper certifications for this option. A vehicle would be required.

**If this program is not funded:**

It will continue to be difficult for the Prevention Division to meet its established goals including inspection of all commercial structures, a timely follow-up on re-inspections, adequately address the anticipated workload of new development and comply with legislative requirements.

**This program reflects City Council's Premier Statement:**

Cedar Hill is Safe.

**Finance Department's Comments:**

This program includes a vehicle in the Equipment Lease Fund. The budgeted cost of the vehicle is \$25,000 with a lease term of \$4,652 per year for eight years. This program also includes a computer in the Equipment Lease Fund. The budgeted cost of the computer is \$3,500 with a lease term of \$904 per year for five years.

FIRE  
VEHICLES AND EQUIPMENT

ITEM	Location or Unit ID	X IF ITEM IS			DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
		UNRELIABLE	YEAR	MILEAGE				
ENGINES/PUMPERS								
Pierce 1,500 Pumper (340-2432)	E213		2012	19,050				
Pierce 1,500 Pumper (341-8945)	E214		2008	47,152				
Pierce Quint (340-6421)	Q212		2006	91,816				
Pierce Quint (340-0704)	Q211	X	2000	114,098	Pierce Dash CF 75' Quint	\$ 980,000	12 Years	No
Pierce 1,500 Pumper (340-1223)	E219		1999	110,364				
BRUSH TRUCKS								
TIFMAS Type VI Engine E3-64	E3-64		2011	10,079				
Brush Truck (340-9380)	B211		2004	125,201				
Ford F-350 Brush Unit 4X4 (340-3031)	B212	X	1999	49,734	Type VI Engine	\$ 100,000	12 Years	No
AMBULANCES								
Ford Ambulance F350 (Frazer) (340-2129 )	M213		2013					
Dodge Ambulance (Frazer) (340-0973)	M212	X	2010	117,384		\$ 98,200	4 Years	Yes
Dodge Ambulance (Frazer) (340-0974)	M211	X	2010	88,986		\$ 98,200	4 Years	No
Ford Ambulance (Frazer) (340-8425)	M213		2008	89,035				
Ford Ambulance (Frazer) (340-1781)	M219		2007	107,233	Leaving Fleet during 2013-14			
SUV's								
Ford Explorer (Fire Inspector) (340-4485)	FM212		2014					
Chevrolet Suburban 4X4 (Battalion Chief) (340-8577)	BC210		2011	30,187				
Ford Expedition 4X4 (Fire Chief) (340-3589)	C211		2008	63,514				
Ford Explorer (Deputy Chief) (340-8901)	C212		2008	57,622				
Ford Expedition (Fire Marshal) (340-2356)	FM211		2007	100,273				
Ford Expedition (EMS Chief) (340-4931)	C213		2006	95,483	2014 Ford Explorer	On Order		
Ford Expedition (Fire Inspector) (340-1406)	FM212		2003	124,223	Leaving Fleet during 2013-14			
Ford Excursion 4X4 (Battalion Chief) (340-0296)	S211		2001	134,384				
OTHER VEHICLES								
AMBUS	Ambus 214		2012	4,410				
Honda ATV Rescue 4-Wheeler	Unit 217		2001					
Ford F350 Hose Unit (340-7250)	HT211		1997	19,952				
Ford Rescue Truck F350 (340-9194)	R213		2013	243				
OTHER EQUIPMENT:								
Canon C4080i Copier (Fax/Scanner/Printer)	CHFD STA. 211		2012					
Scott SCBA Air Packs (27)			2011					
Intercom System (4 units)	All Engines		1996					
TNT Hydraulic Rescue Tool Set - Q211	Q211							
Powerplant - BT6.5 Sino Power Unit			2007					
Spreaders			2000					
Cutters			1999					
Ram			2000					
Manual Pump			1999					
TNT Hydraulic Rescue Tool Set - Q212	Q212							
Powerplant - BT6.5 Sino Power Unit			2007					
Spreaders			2000					
Cutters			1999					
Ram			2000					
Manual Pump			1999					
TNT Hydraulic Rescue Tool Set - E213	E213							
Powerplant - BT6.5 Sino Power Unit			2007					
Spreaders			1999					
Cutters			1999					
Ram			2000					
Manual Pump			1999					
TNT Hydraulic Rescue Tool Set - E214	E214							
Powerplant - BT6.5 Sino Power Unit			2008					
Spreaders			2008					
Cutters			2008					
Ram			2008					
Manual Pump			2008					

FIRE  
VEHICLES AND EQUIPMENT

ITEM	Location or Unit ID	X IF ITEM IS			DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
		UNRELIABLE	YEAR	MILEAGE				
Stryker Power Pro Stretcher	M213		2012					
Stryker Power Pro Stretcher	M212		2012					
Stryker Power Pro Stretcher	M211		2013					
Stryker Stair Chair	M211		2013					
Stryker Stair Chair	M212		2013					
Stryker Stair Chair	M213		2013					
Stryker Stair Chair	M219		2009					
<b>CARDIAC MONITOR/DEBRILLATORS</b>								
Defibrillator - LifePak 15	M211		2009					
Defibrillator - LifePak 15	M212		2009					
Defibrillator - LifePak 15	M213		2009					
Defibrillator - LifePak 15	Station 211 - Reserve		2009					
Defibrillator - LifePak 12	E214		2008					
Defibrillator - LifePak 12	Q211	X	2004		LifePak 15	\$ 37,450	7 Yeas	Yes
Defibrillator - LifePak 12	Q212	X	2004		LifePak 15	\$ 37,450	7 Yeas	Yes
Defibrillator - LifePak 12	E213	X	2004		LifePak 15	\$ 37,450	7 Yeas	Yes
<b>AUTOMATIC EXTERNAL DEFIBRILLATORS (AED)</b>								
Automatic External Defibrillators (AED) CR Plus	Valley Ridge 1		2014					
Automatic External Defibrillators (AED) CR Plus	Valley Ridge 2		2014					
Automatic External Defibrillators (AED) CR Plus	Valley Ridge 3		2014					
Automatic External Defibrillators (AED) CR Plus	Valley Ridge 4		2014					
Automatic External Defibrillators (AED) CR Plus	Virginia Weaver Park		2014					
Automatic External Defibrillators (AED) CR Plus	City Pool		2014					
Automatic External Defibrillators (AED) CR Plus	FM211		2013					
Automatic External Defibrillators (AED) CR Plus	FM212		2013					
Automatic External Defibrillators (AED) LP-1000	E219 (reserve)		2012					
Automatic External Defibrillators (AED) CR Plus	Government Center - Administration - 4th Floor		2012					
Automatic External Defibrillators (AED) CR Plus	Animal Shelter		2010					
Automatic External Defibrillators (AED) CR Plus	Community Center		2010					
Automatic External Defibrillators (AED) CR Plus	Government Center 1st Floor		2010					
Automatic External Defibrillators (AED) CR Plus	Government Center 2nd Floor		2010					
Automatic External Defibrillators (AED) CR Plus	Government Center PD		2010					
Automatic External Defibrillators (AED) CR Plus	Government Center PD 2nd Floor		2010					
Automatic External Defibrillators (AED) CR Plus	Library		2010					
Automatic External Defibrillators (AED) CR Plus	Public Works		2010					
Automatic External Defibrillators (AED) CR Plus	Recreation Center Desk		2010					
Automatic External Defibrillators (AED) CR Plus	Recreation Center Hall		2010					
Automatic External Defibrillators (AED) CR Plus	City Bus 1		2010					
Automatic External Defibrillators (AED) CR Plus	City Bus 2		2010					
Automatic External Defibrillators (AED) LP-1000	BC 210		2008					
Automatic External Defibrillators (AED) LP-1000	C212		2008					
Automatic External Defibrillators (AED) LP-1000	C213		2008					
Automatic External Defibrillators (AED) LP-1000	Fire Department Administration		2008					
Automatic External Defibrillators (AED) CR Plus	Grady Lamb Building	X	2006		Automatic External Defibrillators (AED) CR Plus	\$ 1,400	7 Yeas	Yes
<b>MOWERS:</b>								
Cub Cadet 50" mower	Station 214		2008					
Cub Cadet 50" mower	Station 211		2007					
Mower - John Deere - Transferred from Parks	Station 213		2005					
Mower - John Deere - Transferred from Parks	Station 212	X	2001		Lawn Mower	\$ 6,000	8 Yeas	No
<b>THERMAL IMAGING CAMERAS:</b>								
Thermal Imaging Camera - MSA 5200	Q212		2011					
Thermal Imaging Camera - MSA 5200	E214		2009					
Thermal Imaging Camera - MSA 5200	Q211		2008					
Thermal Imaging Camera - MSA 5200	E213		2008					
<b>COMPUTERS</b>								
Patient Care Tablets (4)			2013					
Mobile Data Computers (14)			2013					

# EMERGENCY MANAGEMENT

## MISSION STATEMENT:

The mission of the Emergency Management Department is to prepare for, monitor and recover from natural and man-made disasters through the implementation of the City's Emergency Operations Plan.

## CORE FUNCTIONS:

- 1) **Monitor and coordinate the City's Emergency Operations Plan as required**  
- Maintain a current plan and readiness to implement the Response Plan when deemed necessary
- 2) **Monitor and respond to dangerous weather conditions** - Maintain communications with local and regional weather tracking stations
- 3) **Recover from catastrophic incidents** - Maintain readiness to mitigate the effects of both man-made and natural disasters within our community/region

## 2014-2015 WORK PLAN

### CORE FUNCTION: #1 Prepare and coordinate the City's Emergency Operations Plan as required

#### Action:

- Update Emergency Operations Plan
- Activate Emergency Operations Center (EOC)
- Implement Emergency Management Plan

#### Activity Measurement:

- Conduct an annual review of the Emergency Management Plan and maintain an "Advanced" level status
- Respond and activate EOC within 15 minutes of notice
- Conduct (a minimum of) one table-top and one functional Emergency Management Exercise annually

#### Meets City Council's Premier Statement:

Cedar Hill is Safe.

**CORE FUNCTION: #2 Monitor and respond to dangerous weather conditions**

**Action:**

- Utilize daily monitoring equipment such as web-based weather, regional dispatch personnel and television alerting systems during the spring and fall seasons
- Activate, maintain and conduct monthly testing of the outdoor warning siren system
- Activate all 15 sirens successfully
- Activate Storm Spotters

**Activity Measurement:**

- Successfully activate and operate all monitoring equipment within five minutes
- Perform Outdoor Warning System Tests on the first Wednesday of the month
- Verify successful activation of emergency sirens within 90 seconds of request
- Verify all Storm Spotters are in route to pre-determined positions within ten minutes of notification

**Meets City Council's Premier Statement:**

Cedar Hill is Safe.

**CORE FUNCTION: #3 Recover from catastrophic incidents**

**Action:**

- Activate EOC and implement Emergency Management Plan - as required
- Dispatch Storm Spotters to perform damage assessment
- Utilize appropriate resources and reimbursement procedures

**Activity Measurement:**

- Notify essential personnel (Group 1) and activate EOC within 15 minutes of notification of impending incident
- Transition Storm Spotters into damage assessment mode within 15 minutes after deemed "Safe"
- Request local, regional, state and federal resources through proper channels within ten minutes of the need/request for those resources

**Meets City Council's Premier Statement:**

Cedar Hill is Safe.

**SUMMARY - EMERGENCY MANAGEMENT**

EXPENDITURES	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	1,920	350	1,400	1,400	1,400	1,400
Maintenance	16,330	15,130	27,760	25,560	25,560	25,560
Services	48,474	58,347	58,500	58,500	58,500	58,500
Utilities	2,934	2,564	3,170	3,240	3,240	3,240
Leases/Rentals	3,825	3,825	6,990	10,030	102,550	10,030
Sundry	4,945	5,180	10,600	10,650	10,650	10,650
<b>TOTAL Dept. Budget</b>	<b>\$ 78,428</b>	<b>\$ 85,396</b>	<b>\$ 108,420</b>	<b>\$ 109,380</b>	<b>\$ 201,900</b>	<b>\$ 109,380</b>

STAFFING	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED

N/A

REPLACEMENT VEHICLES & EQUIPMENT:			ACTUAL COST	LEASE COST	FUNDED
Warning Siren			\$ 25,000	\$ 3,040	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
Emergency Power Generator	1	\$ 92,520	No

## **Proposed Program Description**

### **Emergency Management**

<b>Program One (1), Emergency Power Generator – Recreation Center (1<sup>st</sup> Year Request)</b>
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**Program Cost: \$92,520**

**Tax Rate Impact: \$0.0033**

**Included in City Manager's Budget: No**

**Program Description:**

The City of Cedar Hill has designated the Recreation Center as a shelter location for local and statewide operations. The City has provided shelters for the victims of hurricanes Katrina (2005) and Ike (2008). The sheltering operation from Ike housed more than 50 people for a seven (7) day period. Sheltering operations are planned for up to 150 people at the recreation center. In past operations, the gymnasium has been used for dormitory type sleeping arrangements.

This system proposed in this program will provide power to the entire building. Proposals could be scaled back to eliminate some power circuits. However, specific attention is to insure that all restroom facilities, designated sleeping areas, and HVAC systems are fully powered.

**If this program is not funded:**

The City will continue to be without a sheltering facility with power generation capabilities in disaster situations.

**This program reflects City Council's Premier Statement:**

Cedar Hill is Safe.

**Finance Department's Comments:**

This program is eligible for the Equipment Lease Fund. The budgeted cost of the generator is \$685,000 with a lease term of \$92,520 per year for 15 years.

**EMERGENCY MANAGEMENT  
VEHICLES AND EQUIPMENT**

ITEM	X IF ITEM IS UNRELIABLE	YEAR	LOCATION	COST	ESTIMATED LIFE	CM APPROVED
Thunderbolt Warning Siren		1985	Fire Station #2	Replacement in Progress		
Thunderbolt Warning Siren	X	1985	502 E. Belt Line Rd	\$ 25,000	20 Years	Yes
2001 AC/DC Warning Siren		1996	Bray Elementary			
2001 AC/DC Warning Siren		1996	Mobley Road			
2001 AC/DC Warning Siren		1996	Community Center			
2001 AC/DC Warning Siren		1996	Lake Ridge Pkwy			
2001 AC/DC Warning Siren		1996	Texas Plume Road			
2001 AC/DC Warning Siren		1996	CH Industrial Pk			
2001 AC/DC Warning Siren		1996	Springfield			
2001 AC/DC Warning Siren		1996	Waterford Oaks			
2001 AC/DC Warning Siren		1996	Shadybrook			
Am. Signal Tempest T-128 Warning Siren		2013	Kingswood			
Am. Signal Tempest T-128 Warning Siren		2007	Lakeridge (Prairie View)			
Am. Signal Tempest T-128 Warning Siren		2006	Bearcreek			
Am. Signal Tempest T-128 Warning Siren		2001	High Pointe Elementary			
Television 32" (2)		2007	Station 211			
Antenna System for TV's		2007	EOC			
Generator - 80KW Generac		2012	Station 213			
Generator - 80 KW Kohler		2008	Station 214			
Generator - 400 KW Generac		2008	Government Center			
Generator - 600 KW Generac		2008	Government Center			
Generator - 80 KW Caterpillar		2006	Station 211			
Generator - 100 KW Kohler		2006	Public Works			
Generator - 50 KW Kohler		2006	Service Center			
Generator - 42 KW Cummins		2003	Station 212			
Generator - 80 KW Onan		1995	Grady Lamb Building			
Generator - 15 KW Generac		1987	Station 213			
Generator - 15 KW Generac		1986	Library			





# MUNICIPAL COURT

## MISSION STATEMENT:

The mission of the Cedar Hill Municipal Court is to process cases in an efficient and impartial manner; promoting the highest standards in customer service.

## CORE FUNCTIONS:

- 1) **Process Class-C Misdemeanor cases** – Document and maintain case activity
- 2) **Prepare and maintain trial dockets** – Coordinate and schedule individual cases
- 3) **Enforce compliance of court orders** – Issue and serve warrants, summons and subpoenas
- 4) **Promote the highest standards of customer service** - Continuously strive to enhance customer service practices

## 2014 - 2015 WORK PLAN

### CORE FUNCTION: #1 Process Class-C Misdemeanor cases

#### Action:

- Document and maintain case activity for approximately 7,000 new cases annually

#### Activity Measurement:

- Enter citations into the Municipal Court System on same day of case(s) being filed
- Record and prepare citation deposit payments within one business day
- Monitor and dispose of pending cases weekly
- Process warrants within ten days of delinquency
- Update web payments daily
- Process incoming mail, jail documents and Protective Orders daily

**Meets City Council's Premier Statement:**  
Cedar Hill is Safe.

**SUMMARY - MUNICIPAL COURT**

EXPENDITURES	ACTUAL		ACTUAL		EST.		FISCAL YEAR 2014-2015		
	FYE 12		FYE 13		FYE 14		CONTINUED	GROWTH	PROPOSED
Personnel	\$	447,769	\$	488,610	\$	500,830	\$	519,975	\$ 519,975
Supplies		10,281		9,250		9,800		9,650	9,650
Maintenance		6,365		5,671		8,700		8,700	8,700
Services		69,498		62,720		74,650		75,850	75,850
Utilities		2,853		2,711		5,010		4,375	4,375
Leases/Rentals		-		-		3,875		8,785	3,875
Sundry		5,685		6,503		9,350		9,650	9,650
<b>TOTAL Dept. Budget</b>	<b>\$</b>	<b>542,451</b>	<b>\$</b>	<b>575,465</b>	<b>\$</b>	<b>612,215</b>	<b>\$</b>	<b>632,075</b>	<b>\$ 636,985</b>

STAFFING	ACTUAL		ACTUAL		EST.		FISCAL YEAR 2014-2015		
	FYE 12		FYE 13		FYE 14		CONTINUED	GROWTH	PROPOSED
Court Administrator		1.00		1.00		1.00		1.00	1.00
Senior City Marshal		1.00		1.00		1.00		1.00	1.00
City Marshal		1.00		1.00		1.00		1.00	1.00
Juvenile Case Manager		0.00		1.00		1.00		1.00	1.00
Senior Court Clerk		1.00		0.00		0.00		0.00	0.00
Court Clerk		2.00		2.00		2.00		2.00	2.00
Bailiff (Security Fund)		0.80		0.80		0.80		0.80	0.80
<b>TOTAL Department Staff</b>		<b>6.80</b>		<b>6.80</b>		<b>6.80</b>		<b>6.80</b>	<b>6.80</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL		LEASE		FUNDED
	COST		COST		
Transport Vehicle	\$	36,000	\$	6,700	No

PROGRAMS:	PRIORITY	COST	FUNDED
Paper-Light Court	1	\$ 4,910	No

**CORE FUNCTION: #2 Prepare and maintain court dockets**

**Action:**

- Coordinate and schedule cases for all court dockets

**Activity Measurement:**

- Complete the complaint process for pre-trials, trials and hearings within ten business days of the scheduled trial date
- Schedule six dockets monthly
- Schedule trials within 90 days of defendant's request to appear
- Send notification to Department of Public Safety on juveniles that "Failed to Appear" in Court within three days of scheduled court date
- Subpoena witnesses for Court two weeks prior to scheduled docket
- Summons jurors for jury duty one month prior to scheduled docket

**Meets City Council's Premier Statement:**

Cedar Hill is Safe.

**CORE FUNCTION: #3 Enforce compliance of court orders**

**Action:**

- Issue and serve approximately 3,500 new warrants
- Locate defendants and process approximately 3,800 outstanding warrants

**Activity Measurement:**

- Maintain a collection rate of 68% on new cases filed
- Contact customer via letter, post card or phone at least one week prior to issuance of a warrant to provide options for resolution
- Coordinate and implement Warrant Round-Up Programs quarterly
- Generate warrant notice within five business days following issuance of warrant
- Contact defendant via telephone within ten business days following the issuance of a warrant
- Assist Cedar Hill Police Department with prisoner pick-ups within 24 hours of dispatch's request
- Maintain a 95% warrant clearance rate
- **Participate in at least two warrant round-ups annually**

**Meets City Council's Premier Statement:**

Cedar Hill is Safe.

**CORE FUNCTION: #4 Promote the highest standards of Customer service**

**Action:**

- Resolve customer related issues
- Implement strategies to prepare and educate customers for court proceedings
- Encourage and foster the development of Municipal Court staff
- Control cost of service delivery by the use of technology

**Activity Measurement:**

- Assist approximately 9,000 court customers annually
- Require Municipal Court Staff to attend, a minimum of, one training for customer service and court procedures annually
- Create a Training Plan and develop career path for the Municipal Court staff by January 2015
- Create a Policy and Procedures Manual for court by September 2015
- Participate in the Cedar Hill Block Party and National Night Out to inform public of their rights in Municipal Court
- Participate with CHISD, in Career day, to inform students about laws and the purpose of the Court System
- **Host Bi-annual Safety Fair for CHISD – Fall Fair for dangers of texting and driving; Spring Fair for dangers of drinking and driving**
- **Host mock trial for CHISD annually**

<b>Program One (1): Paper-light Court (Third Year Requested)</b>
--

**Program Cost: \$4,910**

**Tax Rate Impact: \$0.0002**

**Included in City Manager's Budget: No**

**Option 1 Cost: \$6,000 – Implement this program without digital signatures and add signature technology at a later date.**

**Program Description:**

The past four years, the Court has been reviewing all our processes and attempting to reduce the amount of time clerks require to process cases through the court system. During this time, we have been able to implement several cost effective procedures by the use of technology.

Each time a case is manually processed; there is a chance of errors. Clerks are expected to service customers at the counter, on the telephone and simultaneously, they are processing cases. By using technology, the Court not only sees a reduction in clerical time processing the case, but also a reduction in errors.

Document imaging for Courts is a key element in modernizing our Court to better serve the public. Some of the benefits of document imaging include:

- ✓ Faster case disposition
- ✓ Improved accuracy
- ✓ Easier access to Court records
- ✓ Improves Productivity

The above benefits will allow clerks to devote more time to the court customer and allow clerks to educate the customer on their options so they may make the best decision for their case.

As our Court handles ever-increasing caseloads, the current method of processing paper documents will be inadequate to meet the demands of the Court. Processing endless amounts of paper creates inefficiencies such as lost case files and constantly searching for available space to physically store documents - all of which results in higher costs to run the Court.

**If this program is not funded:**

The Court will continue to serve our customers with the least amount of errors possible.

**Finance Department's Comments:**

1. This program may be eligible for the Equipment Lease Fund. The budgeted cost of the software is \$19,000 with a lease cost of \$4,910 per year for five years.
2. This program may be supplemented with the Court Technology Fund. As of March 15, 2014, there is approximately \$8,200 in this Fund. The Court averages \$16,000 (annually) in collections for this account.

MUNICIPAL COURT  
VEHICLES & EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
<b>COMPUTER EQUIP.:</b>							
Mobile Data Terminal		2014					
Mobile Data Terminal		2014					
Mobile Data Terminal		2014					
Mobile Data Terminal		2014					
<b>VEHICLES</b>							
Ford Interceptor Sedan - 502		2013	700				
Ford Crown Victoria - 501	X	2005	101,405	Ford Interceptor Sedan	\$ 36,000	5 Years	No
Ford Crown Victoria - 503		2005	93,258				





# CODE ENFORCEMENT

## MISSION STATEMENT:

The mission of the Code Enforcement Department is to protect and maintain public health and enhance property value by enforcing adopted codes.

## CORE FUNCTIONS:

- 1) **Enforce Property Maintenance Codes** - Encourage voluntary compliance of City codes
- 2) **Impose Building Codes** - Ensure compliance of City building codes
- 3) **Issue Building Permits** - Review building plans for compliance with City codes
- 4) **Promote Community Aesthetics** - Encourage citizens to keep their properties violation free

## 2014 - 2015 WORK PLAN

### CORE FUNCTION: #1 Enforce Property Maintenance Codes

#### Action:

- Respond to citizen complaints and violations
- Initiate code violations
- Patrol neighborhood areas for violations
- Utilize "Access Cedar Hill" for Code Enforcement

#### Activity Measurement:

- Respond to complaints within two business days
- Patrol each neighborhood weekly – initiating code violations
- Initiate approximately 6,000 annual code violation cases
- Respond to approximately 800 citizen complaints and violations annually
- **Initiate approximately 600 annual code violations through Operation Clean Sweep**

#### Meets City Council's Premier Statements:

Cedar Hill is Clean.

Cedar Hill is Safe.

## **CORE FUNCTION: #2 Impose Building Codes**

### **Action:**

- Perform building inspections (same day if called in before 6:30 am)

### **Activity Measurement:**

- Inspect 100% of all inspections on date requested within one business day
- Perform 3,100 building inspections annually

### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill is Clean.

## **CORE FUNCTION: #3 Issue Building Permits**

### **Action:**

- Issue Single-Family Building Permits
- Issue Commercial Plan Review Comments and Permits
- Issue Plumbing, Electrical, Mechanical, Storage Building and Irrigation Permits on a walk-in basis

### **Activity Measurement:**

- Review Single-Family Building Permits within three business days of receipt
- Review all commercial building plans within five days of receipt
- Issue 50 Single-Family Building Permits annually
- Issue 50 Commercial Plan Review Comments and Permits annually
- Issue 1,125 Plumbing, Electrical, Mechanical, Storage Building, **Fence** and Irrigation Permits on a walk-in basis annually

### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill is Clean.

## **CORE FUNCTION: #4 Promote Community Aesthetics**

### **Action:**

- Award "Yard of the Month" gift certificates
- Participate in "Keep Cedar Hill Beautiful" meetings and activities
- Hold spring and fall clean up events for citizens
- Coordinate household hazardous waste events for citizens
- Coordinate E-Waste recycle and paper shredding events
- Participate in Citywide Block Party

### **Activity Measurement:**

- Issue six "Yard of the Month" awards monthly
- Coordinate "Keep Cedar Hill Beautiful" meetings (12) monthly
- Conduct a fall and spring clean-up event annually
- Facilitate two household hazardous waste events annually
- Attend [at least] one neighborhood association meeting or function monthly
- Conduct two E-Waste Recycle and Paper Shredding events annually
- Coordinate "Operation Clean Sweep" annually

### **Meets City Council's Premier Statements:**

Cedar Hill is Clean.

Cedar Hill is Safe.

**SUMMARY - CODE ENFORCEMENT**

EXPENDITURES	ACTUAL		ACTUAL		EST.		FISCAL YEAR 2014-2015		
	FYE 12		FYE 13		FYE 14		CONTINUED	GROWTH	PROPOSED
Personnel	\$	533,223	\$	537,330	\$	560,890	\$	586,550	\$ 586,550
Supplies		13,119		12,605		13,360		13,960	13,960
Maintenance		5,720		10,211		6,950		6,950	6,950
Services		107,841		99,141		178,165		137,905	137,905
Utilities		3,866		3,417		3,795		3,445	3,445
Sundry		18,776		14,673		17,655		25,155	25,155
<b>TOTAL Dept. Budget</b>	<b>\$</b>	<b>682,545</b>	<b>\$</b>	<b>677,377</b>	<b>\$</b>	<b>780,815</b>	<b>\$</b>	<b>773,965</b>	<b>\$ 773,965</b>

STAFFING	ACTUAL		ACTUAL		EST.		FISCAL YEAR 2014-2015		
	FYE 12		FYE 13		FYE 14		CONTINUED	GROWTH	PROPOSED
Building Official		1.00		1.00		1.00		1.00	1.00
Senior Building Inspector		1.00		1.00		1.00		1.00	1.00
Building Inspector*		2.00		2.00		2.00		2.00	2.00
Senior Code Enforcement Officer		1.00		1.00		1.00		1.00	1.00
Code Enforcement Supervisor		1.00		1.00		0.00		0.00	0.00
Neighborhood/ Code Services Manager		0.00		0.00		1.00		1.00	1.00
Code Enforcement Officer		2.00		2.00		2.00		2.00	2.00
Permit Technician		1.00		1.00		1.00		1.00	1.00
<b>TOTAL Department Staff</b>		<b>9.00</b>		<b>9.00</b>		<b>9.00</b>		<b>9.00</b>	<b>9.00</b>

REPLACEMENT VEHICLES & EQUIPMENT:					ACTUAL	LEASE	FUNDED
					COST	COST	
Pick-Up Truck					\$ 18,000	\$ 4,650	No

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

\*A Building Inspector's position is one of the frozen positions.

## CODE ENFORCEMENT

## CURRENT VEHICLES &amp; EQUIPMENT:

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
<b>VEHICLES</b>							
Ford 1/2 ton Pickup (CE-1483) - GL		2013	11,350				
Ford Ranger Pickup X-Cab (CE-9743) - TM		2006	34,355				
Ford Ranger Pickup (CE-5721)		2003	77,386				
Ford Ranger Pickup (CE-5449) - RS		2002	54,020				
Ford 1/2 ton X-cab (CE-9875) - MG		2001	28,702				
Ford Ranger Pickup (CE-2667) - AL		2001	56,789				
Ford Ranger Pickup (CE-4891)	X	2000	88,694	Pick-up Truck (One-Half Ton)	\$ 18,000	5 Years	No
Digital Camera (MG)Nikon		2009					
Digital Camera (GL) Nikon		2009					
Digital Camera (RS) Nikon		2013					
Digital Camera (TM) Nikon		2012					



# ANIMAL SHELTER and ADOPTION CENTER

## MISSION STATEMENT:

The mission of the Tri-City Animal Shelter and Adoption Center is to provide exemplary care for impounded and surrendered animals and facilitate owner recovery, adoption and public education.

## CORE FUNCTIONS:

- 1) **Receive and provide exemplary care for stray, lost and unwanted animals** - Accept animals from citizens and Animal Control Officers of Cedar Hill, Desoto and Duncanville and maintain them in a sanitary environment
- 2) **Reunite lost pets with their owners** - Use appropriate channels and information to locate pet owners
- 3) **Adopt and Rescue available animals** - Place unwanted and unclaimed animals for adoption and transfer to rescue groups or other animal shelters when possible
- 4) **Promote responsible pet care and ownership** - Provide information to the public on pet issues

2014 - 2015 WORK PLAN



**CORE FUNCTION: #1 Receive and provide exemplary care for stray, lost and unwanted animals**

**Action:**

- Document animals as they are received, including any known history
- Medicate animals when necessary
- Control disease in shelter population
- Maintain animal kennels and cages
- Exercise nonaggressive dogs outside
- Euthanize animals when necessary
- Separate sick animals from healthy ones

**Activity Measurement:**

- Receive and shelter approximately 5,200 animals annually
- Clean 100% of occupied animal kennels and cages [at least] once daily
- Feed all animals [at least] once daily
- Vaccinate against common canine and feline diseases on 80% of all incoming animals

**Meets City Council's Premier Statement:**

Cedar Hill is Safe.

**CORE FUNCTION: #2 Reunite lost pets with their owners**

**Action:**

- Scan all dogs and cats brought to the shelter for a microchip
- Call owner(s), veterinarian(s), microchip companies and other shelters when contact information is available
- Assist visitors at the Shelter in locating their lost pets
- Gather and document information pertaining to lost and found pets
- Ensure all adopted and redeemed dogs and cats are implanted with a microchip

**Activity Measurement:**

- Contact pet owner(s), when owner information is available, within one business day 95% of the time
- Reunite identifiable owners with lost pets within 72 hours of intake
- Return approximately 800 (16% of incoming strays) pets to their owners annually
- Scan 100% of dogs and cats for a microchip [at least] once prior to final disposition
- Implant 99% of adopted and redeemed dogs and cats with a microchip, that are not already microchipped

**Meets City Council's Premier Statement:**

Cedar Hill is Safe.

**CORE FUNCTION: #3 Adopt and Rescue available animals**

**Action:**

- Evaluate and prepare animals for successful adoption
- Conduct adoption counseling
- E-mail photographs of animals to newspapers, websites, rescue groups and individuals
- Release eligible animals to approved rescue groups and other shelters
- Coordinate with veterinary clinics to perform pre-spay/neuter on adopted dogs and cats

**Activity Measurement:**

- Administer approximately 825 adoptions annually
- **Rescue/transfer to other organizations approximately 1,100 cases annually**
- Perform heartworm tests on 100% of age appropriate adopted adult dogs
- Promote a special adoptable pet via mass email and websites weekly
- Conduct one onsite adoption special monthly
- Conduct pre-spay/neuter on 100% of healthy, age appropriate adopted dogs and cats

**Meets City Council's Premier Statement:**

Cedar Hill is Safe.

**CORE FUNCTION: #4 Promote responsible pet care and ownership**

**Action:**

- Provide literature and advice regarding proper vaccination, spaying/neutering, training, behavior, city ordinances and other pet-related topics in house and at offsite events
- Increase public awareness of the shelter with speaking engagements throughout the Cities as well as utilizing Cities' websites, Friends of Tri-City **Animal Shelter newsletter and Facebook page and shelter Facebook page**
- Promote education through increase of size and scope of volunteer program
- Conduct regular tours of the shelter facility
- Provide marketing items such as magnets and pens to citizens
- Microchip pets for the public on demand

**Activity Measurement:**

- Conduct six tours annually
- **Conduct volunteer orientation monthly**
- Submit an article for the Cedar Hill Highlights Newsletter quarterly
- Participate in [at least] three Citywide events annually
- Include "Common Problems" dog booklet and cat booklet in each take home adoption packet
- Conduct low-cost microchip clinics onsite monthly

**Meets City Council's Premier Statement:**

Cedar Hill is Safe.

**SUMMARY - ANIMAL SHELTER AND ADOPTION CENTER**

EXPENDITURES				FISCAL YEAR 2014-2015		
	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 443,831	\$ 474,289	\$ 466,930	\$ 495,125	\$ 495,125	\$ 495,125
Supplies	30,761	49,269	56,775	63,175	63,175	63,175
Maintenance	10,271	15,341	9,550	9,550	9,550	9,550
Services	35,256	42,311	73,955	79,175	79,175	79,175
Utilities	37,194	36,923	41,700	41,710	41,710	41,710
Leases/Rentals	1,375	1,365	12,530	15,115	15,115	15,115
Sundry	13,828	2,536	6,575	8,335	8,335	8,335
Transfers/Capital	5,542	-	-	-	-	-
<b>TOTAL Dept. Budget</b>	<b>\$ 578,058</b>	<b>\$ 622,034</b>	<b>\$ 668,015</b>	<b>\$ 712,185</b>	<b>\$ 712,185</b>	<b>\$ 712,185</b>

STAFFING				FISCAL YEAR 2014-2015		
	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	CONTINUED	GROWTH	PROPOSED
Shelter Manager	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Shelter Manager	1.00	1.00	1.00	1.00	1.00	1.00
Shelter Attendant	5.00	5.00	5.00	5.00	5.00	5.00
Shelter Attendant (Part-Time)	3.53	3.53	3.53	3.53	3.53	3.53
<b>TOTAL Department Staff</b>	<b>10.53</b>	<b>10.53</b>	<b>10.53</b>	<b>10.53</b>	<b>10.53</b>	<b>10.53</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
Washer and Dryer (Commercial)	\$ 10,000	\$ 2,585	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

ANIMAL SHELTER  
VEHICLES & EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
<b>KENNEL EQUIPMENT:</b>							
Refrigerator		2011					
Washer	X	2006		Commercial Washer	\$ 5,000	5 Years	Yes
Dryer	X	2006		Commercial Dryer	\$ 5,000	5 Years	Yes
Pressure Washer		1996					
<b>VEHICLES:</b>							
Ford Aerostar Van		1997	44,380	Animal Transport Van	\$ 60,000		On Order
<b>OTHER EQUIP:</b>							
Copier (Cannon N4335)		2011					
Walk On Scale		2011					
Commercial Dryer		2009					
Commercial Washer		2009					
Grooming Tub		2009					
Walk in Freezer		2009					
Refrigerator (Break Room)		2008					
Stainless Steel Cage Bank (5)		Unknown					
Stainless Steel Cage Bank (12)		Unknown					
Stainless Steel Cage Bank		Unknown					
Stainless Steel Cage Bank		Unknown					
Stainless Steel Cage Bank		Unknown					
Stainless Steel Cage Bank		Unknown					
Stainless Steel Cage Bank		2012					
Laminate Cage Bank (7)	On Order	2013		Stainless Steel Cage Bank			



# PARKS

## 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. **Grounds maintenance** – Ensure City grounds are safe and aesthetically pleasing, including mowing, weed and ant control, and litter abatement
2. **Athletic field preparation** – Ensure athletic fields are safe and aesthetically pleasing including preparation of ball fields for leagues, tournaments and special events
3. **Park facility maintenance and irrigation** – Ensure park amenities are safe and aesthetically pleasing and ensure irrigation systems maintained and operational.
4. **Special projects** – Provide support for special events and projects
5. **Administrative** – Provide a system of Premier parks and open space areas that are responsive to the needs of the citizens while maximizing conservation of natural and tangible resources

## 2014 - 2015 WORK PLAN

### CORE FUNCTION: #1 Grounds Maintenance

#### Action:

- Landscape and mow perimeters of City buildings and properties
- Mow, treat and fertilize neighborhood/community parks
- Mow medians and right-of-way
- Coordinate maintenance of trails with contractor
- Remove litter from areas around buildings and parks
- Remove litter and debris from medians and right-of-way
- Clear roadways of damaged or dead trees and limbs



## **CORE FUNCTION: #1 Grounds Maintenance . . .continued**

### **Activity Measurement:**

- Mow 16 neighborhood parks, seven community parks, four green-belt (flood plain) areas and four special-use parks weekly for nine months (677 acres)
- Mow high profile medians and right-of-way bi-weekly for nine months (140 acres)
- Mow wildflower areas bi-weekly (after July 15 each year) for three months (55 acres)
- Mow City properties (Library, Victim Services, Animal Shelter, Public Works, Government Center and Code Enforcement buildings) weekly for nine months (52 acres)
- Inspect trails weekly to ensure contract maintenance is properly performed on seven miles of trail (Red Oak Creek Trail, Pleasant Run Road Trail and Lake Ridge Parkway Trail)
- Treat and fertilize 15 neighborhood parks, seven community parks and four special-use parks seven times a year (165.25 irrigated acres)
- Treat and fertilize common areas of Beltline Road, Parkerville Road, Joe Wilson Road, Pleasant Run Road, Uptown Boulevard and FM 1382 quarterly
- Plant seasonal flower beds (Government Center, Tri- City Animal Shelter and Library) twice a year; detail and remove weeds biweekly
- Detail and perform weed management of ornamental beds at Parks (Recreation Center, Valley Ridge Park, Community Center Park, Kingswood Park, Longhorn Park, and Pioneer Park) biweekly
- Detail and perform weed management of ornamental beds along medians and right-of-way (Pleasant Run Road, Joe Wilson Road, Uptown Boulevard, North Cedar Hill Road, Beltline Road, Broad Street and South Clark Road) biweekly
- Remove litter from parks weekly (677 acres)
- Remove litter from buildings weekly (52 acres)
- Remove litter from medians and right-of-way (195 acres)
- Respond to citizens' and departments requests for removal of debris from roadways within 24 hours

### **Meets City Council's Premier Statement:**

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

Cedar Hill is Clean.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has Distinctive Character.

**CORE FUNCTION: #2 Athletic field preparation****Action:**

- Ensure athletic fields are safe and aesthetically pleasing
- Inspect, maintain and mow athletic fields

**Activity Measurement:**

- Drag and mark 23 baseball/softball fields prior to each series of games
- Mark three football and 16 soccer fields prior to each series of games
- Ensure home plates, pitching mounds and bases are properly anchored and located at specified distances prior to each series of games
- Mow seven athletic field areas two times per week (70 acres)
- Seed athletic field areas every fall (10 acres)
- Conduct daily inspection of three football fields, 18 soccer fields and 23 baseball/softball fields during each season

**Meets City Council's Premier Statements:**

Cedar Hill is Clean.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has Distinctive Character.

## **CORE FUNCTION: #3 Park Facility Maintenance and Irrigation**

### **Action:**

- Inspect irrigation systems for water distribution efficiency
- Examine playgrounds, parks, City buildings, structures and equipment for safety
- Inspect lighting poles at athletic fields
- Remove graffiti from park structures

### **Activity Measurement:**

- Examine 24 playgrounds weekly
- Complete playground Inspection Reports monthly
- Inspect 31 parks weekly
- Inspect irrigation systems at 24 parks, four streets with medians and eight buildings monthly
- Inspect and Repair 16 park buildings and 11 City buildings weekly
- Check structural integrity of 86 lighting poles at athletic fields monthly
- Remove graffiti from park structures within 24 hours of notification

### **Meets City Council's Premier Statement:**

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

Cedar Hill is Clean.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has Distinctive Character.

**CORE FUNCTION: #4 Special projects**

**Action:**

- Offer support for special events
- Provide support for projects
- Coordinate various events and opportunities with Keep Cedar Hill Beautiful

**Activity Measurement:**

- Provide support for more than 75 scheduled special events, including those offered by: Non-profit Groups, Tourism Initiatives, Library, Neighborhood Services, Keep Cedar Hill Beautiful, Recreation Center, Valley Ridge, Aquatics, Country Day on the Hill, Tri-City Animal Shelter, Public Safety, Professional Disc Golf Association events, and sports tournaments
- Coordinate *Best Southwest Juneteenth Celebration* this fiscal year

**Meets City Council's Premier Statements:**

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill is Clean.

Cedar Hill has Distinctive Character.

## **CORE FUNCTION: #5 Administration**

### **Action:**

- Update the Parks Capital Improvement Program (CIP) annually
- Develop, implement and supervise Community Development Corporation projects
- Monitor grant availability for projects that would assist in meeting Parks, Recreation, Trails and Open Space Visioning Master Plan goals; the Transit Oriented Development Plan goals; and other pertinent planning goals
- Consider needs of youths, adults and seniors during the planning stage of each recreation program and facility project development
- Manage a park classification system establishing standards for maintenance and development
- Implement programs that promote Cedar Hill as the playground of the metroplex
- Manage project design, bidding and construction for Park CIP projects
- Foster partnerships with outside agencies

### **Activity Measurement:**

- Review projects included in the existing Parks, Recreation, Trails and Open Space Visioning Master Plan annually and rank remaining projects in order of priority for inclusion in a 5-year Park CIP
- Review development plans for projects that would benefit the community annually
- Research grant availability annually and submit applications accordingly
- Ensure that ADA compliance is received on all facilities within one year of project completion
- Review all areas maintained by parks personnel to determine the appropriate classification, service requirements and associated maintenance cost annually
- Seek partnerships with the Audubon Society, the Texas Parks and Wildlife Department, Dallas County, Northwood University and other special interest groups, to identify and initiate programs that promote use of local nature preserves, County properties and the State Park annually

### **Meets City Council's Premier Statements:**

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has Distinctive Character.

**SUMMARY - PARKS DEPARTMENT**

EXPENDITURES				FISCAL YEAR 2014-2015		
	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 1,180,968	\$ 1,120,379	\$ 1,252,830	\$ 1,334,035	\$ 1,334,035	\$ 1,334,035
Supplies	159,205	171,361	193,680	197,900	197,900	197,900
Maintenance	105,899	175,746	147,000	147,000	147,000	147,000
Services	32,170	41,152	34,970	35,250	35,250	35,250
Utilities	195,800	232,663	229,195	239,005	239,005	239,005
Leases/Rental	41,106	22,495	35,985	73,310	73,310	73,310
Sundry	21,600	20,952	25,435	21,775	21,775	21,775
Capital	-	50,569	-	-	-	-
<b>TOTAL Dept. Budget</b>	<b>\$ 1,736,748</b>	<b>\$ 1,835,317</b>	<b>\$ 1,919,095</b>	<b>\$ 2,048,275</b>	<b>\$ 2,048,275</b>	<b>\$ 2,048,275</b>

STAFFING				FISCAL YEAR 2014-2015		
	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	CONTINUED	GROWTH	PROPOSED
Parks & Recreation Director	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Maintenance Superintendent	0.00	0.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	0.00	0.00	0.00	0.00
Maintenance Crew Chief*	3.00	3.00	4.00	4.00	4.00	4.00
Maintenance Worker	6.00	6.00	6.00	6.00	6.00	6.00
Irrigation Tech/Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
Chemical Application Technician	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Part-Time & Seasonal	11.40	11.40	12.40	12.40	12.40	12.40
<b>TOTAL Department Staff</b>	<b>26.40</b>	<b>26.40</b>	<b>28.40</b>	<b>28.40</b>	<b>28.40</b>	<b>28.40</b>

REPLACEMENT VEHICLES & EQUIPMENT:			ACTUAL COST	LEASE COST	FUNDED
Extended Cab Truck (Three-Quarter Ton-2)			\$ 70,000	\$ 8,910	Yes
Zero-Turn Radius Mowers (3)			\$ 34,500	\$ 10,330	Yes
Crew Cab Truck (One-Half Ton)			\$ 34,500	\$ 9,040	No
Crew Cab Truck (Three-Quarter with dump bed)			\$ 35,000	\$ 8,910	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

\* Crew Chief (and Crew) is in the Landscape Fund

**PARKS  
VEHICLES AND EQUIPMENT**

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
<b>VEHICLES:</b>							
F350 Crew Cab w/dump (538-7694)		20013	327				
Ford F150 Super Crew (508-0791)		2013	1,643				
Ford F250 (3523)		2012	7,177				
Ford 3/4 Ton (502-3121)		2010	45,975				
Ford F150 Super Crew (501-6412)		2010	66,223				
Ford F350 1 Ton Crew Cab (537-8674)		2008	48,007				
Ford F350 Flatbed Ext Cab (503-7536)		2008	91,351				
Ford F350 1-Ton X-Cab (533-4663)	X	2006	111,000	1-Ton Crew Cab (Work Body)	\$34,500	5 Years	No
Ford F350 1-Ton X-Cab (509-4662)	X	2006	96,075	1-Ton Crew Cab (Work Body)	\$34,500	5 Years	Yes
Ford F250 3/4 Ton X-Cab (504-4661)		2005	97,795				
Ford F250 3/4 Ton X-Cab (506-4660)		2005	106,902				
Ford 1 Ton Crew Cab (505-8633)		2005	82,613				
F350 Crew Cab w/dump (530-5483)		2003	87,246				
F350 Crew Cab w/dump (535-5484)		2003	85,347				
F350 Crew Cab w/dump (535-9425)	X	2003	89,203	1-Ton 4X4 truck (Dump Bed)	\$35,000	5 Years	Yes
Ford 1/2Ton (507-3817)		2000	92,889				
Ford F250 Crew Cab (5234)	X	2000	96,144	1-Ton 4X4 truck (Dump Bed)	\$35,000	5 Years	Yes
<b>OFFICE EQUIPMENT:</b>							
Cisco VOIP Phones		2001	N/A				
<b>MOWERS:</b>							
Exmark ZTR Mower (3355)		2013	12				
Exmark ZTR Mower (9767)		2013	0				
Exmark ZTR Mower (9768)		2013	12				
Exmark ZTR Mower (9270)		2012	476				
Exmark ZTR Mower (3676)		2012	298				
Exmark ZTR Mower (8668)		2011	1061				
Exmark ZTR Mower (8687)		2011	697				
Exmark ZTR Mower (7537)		2010	549				
Exmark ZTR Mower (7571)		2010	1,272				
Exmark ZTR Mower (7572)		2010	1,070				
JD ZTR Mower (0926)		2008	1,716				
JD ZTR Mower (0927)		2008	1,122				
JD ZTR Mower (6970)		2008	2,204				
JD ZTR Mower (6973)		2008	1,879				
JD ZTR Mower (1284)		2006	646	ZTR Mower	\$11,200	4 Years	Yes
JD ZTR Mower (1282)		2006	2,719	ZTR Mower	\$11,200	4 Years	Yes
JD ZTR Mower (6320)		2005	2,510	ZTR Mower	\$11,200	4 Years	Yes
JD 48" Walk Behind Mower (5093)		2005	N/A				
Land Pride Finish Mower		2003	N/A				
Brush Hog Finish Mowers (2)		2002	N/A				
<b>TRACTORS:</b>							
New Holland Tractor (2705)		2011	100				
JD Tractor (2978)		2010	620				
Challenger Boom Mower (0482)		2008	58				
JD 5105 Tractor (0037)		2003	849				
JD 5320 Tractor (3240)		2002	538				
JD 5310 Tractor (1868)		2001	956				
JD 5210 Tractor (0223)		1998	3,283				
JD 5220 Tractor (2598)		1998	1,675				
<b>TRAILERS:</b>							
Lo-Boy Gooseneck Trailer (0189)		2010	N/A				
Dual Axel 18' Trailer		2004	N/A				
Dual Axel 18' Trailer		2004	N/A				
Trailer 6 x10 (enclosed)		2000	N/A				
Trailer 24' (from Street)		2000	N/A				
Gooseneck Trailer (2)		1996	N/A				
Trailer 6'		Unknown	N/A				
<b>UTILITY VEHICLES</b>							
JD 1200 Rake (0514)		2011	355				
JD Gator (4296)		2010	1,100				
1200 Infield Machine (5575)		2007	1,221				
JD Gator (0475)		2006	2,941				

PARKS  
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
OTHER:							
New Holland Loader (4734)		2011	277				
Rhino Brush Hog		2010	N/A				
JD Sprayer (0359)		2008	354				
Welding Machine (5281)		2006	N/A				
Aerivator Turf		1997	N/A				
Aerifier/Fountain (Windsor)		2005	N/A				
60" Blecavator		2004	N/A				
Aerifier/Fountain (Bradford)		2001	N/A				
Top Dresser		1995	N/A				
Craftsman Bleachers		1993	N/A				
Bandit Chipper		1991	1,179				
Herd Seed Spreader		1990	N/A				
Automatic External Defibrillators (2)			N/A				





# RECREATION

## 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) **Coordinate Athletic Programs** – Make available youth and adult athletic programs
- 2) **Provide Senior Citizen Facility and Activities** – Plan, organize, coordinate and execute a variety of programs and activities for the senior population of Cedar Hill and the surrounding area including active and passive classes, trips programs and activities
- 3) **Create Special Events** – Provide a diverse mixture of City-wide special events
- 4) **Offer Aquatic Program (Crawford Park)** – Operate the City pool and present a variety of aquatic programs and classes
- 5) **Create City Beautification Opportunities** – Co-host and support activities and programs promoting an aesthetically pleasing and sustainable community

## 2014-2015 WORK PLAN

**CORE FUNCTION: #1 Coordinate Athletic Programs****Action:**

- Make available youth and adult athletic programs

**Activity Measurement:**

- Offer youth tennis lessons by providing three sessions of three classes annually (304 participants)
- Offer three seasons of adult softball leagues annually (104 teams)
- Sponsor two adult softball tournaments annually (25 teams)
- Facilitate five private softball tournaments annually (100 teams)
- Offer three seasons of adult kickball leagues annually (39 teams)
- Co-sponsor with "Flag Football X," three seasons of adult flag football annually (80 teams)
- Facilitate Two Seasons of Adult Baseball leagues annually (16 teams)
- Offer Two USSSA Girls Fast Pitch Softball Tournaments annually (25 teams)
- Coordinate Two seasons of Adult Female Soccer leagues annually (34 teams)
- Facilitate two seasons of High School Lacrosse Games annually (8 games)
- Facility one Youth Lacrosse Tournament annually (25 teams)
- Facilitate three disc golf events at Lester Lorch Park annually
- Facilitate 2 new sporting events reaching participants nationwide annually
- Co-sponsor with the youth baseball association the following activities annually:
  - Two seasons of leagues (165 teams)
  - Six tournaments (225 teams)
- Co-sponsor with youth softball association the following activities annually:
  - Three seasons of leagues (40 teams)
  - Four tournaments (58 teams)
- Co-sponsor with youth basketball association the following activities annually:
  - Two seasons of leagues (90 teams)
  - Two Basketball Tournaments (111 teams)
- Co-sponsor with youth football associations the following activities annually:
  - One season of one league each (24 teams)
  - One Football Super Bowl Tournament (8 teams)
- Co-sponsor with youth cheerleading associations the following activities annually:
  - One season of one squad each (60 youth participants)
- Co-sponsor with youth soccer association, the following activities annually:
  - Two seasons of leagues (123 teams)
  - Four Tournaments (300 teams)

**Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill is Safe.

## **CORE FUNCTION: #2 Provide Senior Citizen Facility and Activities**

### **Action:**

- Plan, organize, coordinate and execute a variety of programs and activities for the senior population of Cedar Hill and the surrounding area including active and passive programs, trips, classes, and special events
- Work cooperatively with the Senior Senate and provide support for their activities and requests

### **Activity Measurement:**

- Provide shuttle services for Cedar Hill residents daily
- Provide six physical activities weekly
- Provide five leisure activities weekly
- Produce four metroplex trips monthly
- Produce a newsletter of Senior Center Activities monthly
- Meet and coordinate with the Senior Senate monthly
- Coordinate one out of metroplex day trip quarterly
- Create two special programs or activities quarterly
- Provide two extended, overnight trips annually

### **Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill is Clean.

## **CORE FUNCTION: #3 Market and Create Special Events**

### **Action:**

- Provide a diverse mixture of City-wide special events
- Produce creative marketing plans to effectively reach all ages in the community and surrounding areas

### **Activity Measurement:**

- Creative effective and interactive social media posts daily
- Showcase a wide variety of programs and events on the digital billboard weekly
- Provide quality photography and videography promoting programs, events, vibrant parks/trails and natural beauty weekly
- Utilize online resources, such as Cedar Hill Bubble Life, Go Neighbors, Boosting social media posts, electronic ads and email blasts weekly
- Design eye catching print material for various events monthly
- Produce four Music in the Park events annually
- Co-sponsor one Kids on the Hill Creative Arts Festival with the Zula B. Wylie Library annually
- Host the Best Southwest Juneteenth Celebration annually
- Arrange one Youth Fishing Tournament Program annually
- Provide support for one Holiday on the Hill City-wide special event annually
- Develop a private/public partnership to host one family oriented benefit walk/run – “Green Run” annually
- Facilitate a Dog Jog Event in conjunction with Tri-City Animal Shelter annually
- Co-sponsor one bike race at Cedar Hill State Park annually
- Co-sponsor one Miracle Weekend (Easter Egg Hunt) annually
- Facilitate two new events in conjunction with Dogwood Canyon Audubon Center and Cedar Hill State Park annually

### **Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill is Safe.

Cedar Hill has a Strong Diverse Economy.

## **CORE FUNCTION: #4 Offer Aquatic Programs (Crawford Park)**

### **Action:**

- Present a variety of aquatic programs and classes

### **Activity Measurement:**

- Provide special day care swim time daily
- Provide 11 weeks of open swim daily (385 hours of open swim)
- Provide 11 weeks of lap swimming daily (77 hours)
- Offer 11 weeks of private and semi-private swim lessons daily
- Deliver four hours of maintenance daily and as needed (approximately 11 weeks during Aquatics Season)
- Provide 4 weeks of swim time for Cedar Hill ISD Swim Team weekly, Monday Through Friday
- Sustain 10 hours of maintenance weekly (approximately 41 weeks during aquatics off season)
- Make a splash with 120 Learn-to-Swim Summer Classes for six months to Adult annually (275 hours of instruction, including four pre-school swim levels, two specialty classes, 6 swim levels and Adults)
- Coordinate 8 weeks of fitness and water aerobics classes annually (64 hours)
- Provide 7 weeks of TAAF Youth Swim Team practices and meets annually
- Coordinate 128 hours of rentals annually
- Complete 40 hours of in-service training annually
- Offer four special events at pool each season: one 4<sup>th</sup> of July event, one Paws in the Pool, World's Largest Swim Lesson and Youth Initiative Swim Event annually

### **Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has Vibrant parks and Natural Beauty.

Cedar Hill is Safe.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

## **CORE FUNCTION: #5: Create City Beautification Opportunities**

### **Action:**

- Co-host with Code Enforcement Department, the Tree Care Advisory Board, Neighborhood Services and the Keep Cedar Hill Beautiful Board activities/programming that result in a clean, aesthetically pleasing and more sustainable Cedar Hill
- Co-host with the Zula B. Wylie Library the Cedar Hill Community Garden initiative
- Provide and administer the "Adopt A Park/Trail" Program

### **Activity Measurement:**

- Assist with Cedar Hill Community Garden initiative committee and events monthly
- Promote Big Belly recycling program with leagues, tournaments, events and outdoor activities quarterly
- Offer an Earth Day Cedar Hill/Arbor Day ceremony in support of Tree City USA annually
- Participate annually in Earth Day Dallas to promote city and department
- Recruit 12 organizations for the "Adopt A Park/Trail" program annually
- Sponsor activities during July for National Parks and Recreation Month annually
- Facilitate four clean-up events in conjunction with the "Adopt A Park/Trail" Program annually
- Assist with the registration and delivery of 300 trees in support of the Tree North Texas Initiative annually
- Coordinate one outdoor education event in conjunction with the Cedar Hill Independent School District annually

### **Meets City Council's Premier Statements:**

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill is Clean.

Cedar Hill has Distinctive Character.

Cedar Hill is Safe.

**SUMMARY - RECREATION DEPARTMENT**

EXPENDITURES				FISCAL YEAR 2014-2015		
	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 390,654	\$ 374,781	\$ 368,505	\$ 403,920	\$ 403,920	\$ 403,920
Supplies	29,187	35,705	49,025	39,310	39,310	39,310
Maintenance	8,229	7,083	10,800	9,400	9,400	9,400
Services	69,632	78,963	89,330	184,200	184,200	184,200
Utilities	2,562	2,130	1,970	1,630	1,630	1,630
Leases/Rentals	21,791	21,791	21,715	21,715	21,715	21,715
Sundry	16,481	16,156	14,960	16,400	16,400	16,400
<b>TOTAL Department. Budget</b>	<b>\$ 538,536</b>	<b>\$ 536,609</b>	<b>\$ 556,305</b>	<b>\$ 676,575</b>	<b>\$ 676,575</b>	<b>\$ 676,575</b>

STAFFING				FISCAL YEAR 2014-2015		
	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	CONTINUED	GROWTH	PROPOSED
Recreation Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Operations Supervisor	0.00	0.00	0.00	1.00	1.00	1.00
Athletic Supervisor	1.00	1.00	1.00	0.00	0.00	0.00
Senior Center Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Athletic Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Project Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Part-Time Bus Driver	0.63	0.63	0.63	0.63	0.63	0.63
Part-Time Senior Center Coordinator	0.63	0.63	0.63	0.63	0.63	0.63
Part-Time and Seasonal Lifeguards	5.25	5.25	5.25	5.25	5.25	5.25
<b>TOTAL Department Staff</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A



RECREATION  
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
<b>VEHICLES:</b>							
Ford Explorer (Staff)		2013	4,700				
Nissan Leaf (Staff)		2012	2,022				
Bus Ford - Senior Program		2008	37,374				
Bus GM - Senior Program		2007	56,088				
Ford Ranger (Staff)		2006	46,068				
Ford Ranger (Staff - Manual Transmission)		2003	52,519				
Bus International - Senior Program		1999	143,056	Sold at Auction			
<b>EQUIPMENT:</b>							
Dolphin Pool Vacuum-used 1 Year		2013	Unknown				
Canon Copier - 7655 Senior Center		2010	76180 (Copies)				

# LIBRARY

## MISSION STATEMENT:

The mission of the Zula B. Wylie Public Library is to be the community place that acts as the *Door to Discovery* connecting our culturally rich and diverse community to resources and services which promote lifelong learning, personal growth and development, and awareness of the arts.

## CORE FUNCTIONS:

- 1) **Create Young Readers** – offer programs, materials and services that prepare children for school and maintain reading skills
- 2) **Enhance Student and Community Success** – provide resources and services that assist students of all levels to succeed
- 3) **Promote Lifelong Learning** – offer programs and access to materials and resources to help adults be informed and educated about local, national and world affairs
- 4) **Celebrate Cedar Hill History and Cultural Diversity** – offer programs and materials that promote appreciation and understanding of Cedar Hill's history and cultural diversity

2014 – 2015 WORK PLAN

## **CORE FUNCTION: #1 Create Young Readers**

### **Action:**

- **Offer entertaining, educational, informative and developmental children's programs: story times for infants, toddlers, preschoolers, after school programs and a summer reading program**
- Offer programs for teens and pre-teens
- Sign up children for library cards at the Neighborhood Block Party, Back to School Rallies, Country Day on the Hill and Walk the Light Arts Festival
- Market Scholastic *BookFlix*, an online literacy resource that allows children to read favorite books online from home
- **Partner with internal and external organizations to provide educational resources, materials, exhibits and events**
- **Provide services to Daycares, Pre-Schools, private schools and CHISD**
- **Provide Family Literacy Programs**
- **Provide quarterly bilingual story times at the library and CHISD elementary schools**

### **Activity Measurement:**

- Provide approximately 228 children's programs annually
- Organize and conduct 40 programs for teens and pre-teens annually
- Provide 50 toddler programs annually
- Provide 50 preschool programs annually
- Offer a Teen Volunteer Program annually
- Register at least 50 children for library cards at events such as the Neighborhood Block Party, Back to School Rally, Country Day on the Hill and Walk the Lights Art Festival annually
- **Present Scholastic *BookFlix* to teachers, parents and students at elementary schools annually and at School Family Fun Nights held at the library**
- **Offer Science, Technology, Engineering and Math related programs quarterly**
- **Monthly program in library to encourage reading through family engagement**

### **Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has Texas Schools of Choice.

## **CORE FUNCTION: #2 Enhance Student and Community Success**

### **Action:**

- Provide standardized test preparation courses
- Assist students in locating information for homework assignments
- Borrow materials via Inter-Library Loan
- Provide instructions in using the TexShare and local research databases
- Promote TexShare Card Program that allows library users to borrow materials from other Texas public, college and university libraries
- Market Mango, an online language learning tool with practical conversation skills
- Provide access to E-books and E-Readers
- Market E-books to high school and college students, as well as the general public
- **Promote business related E-books**
- **Promote Reference USA to local businesses**
- **Provide open space for gardening and educational classes**

### **Activity Measurement:**

- Send approximately 530 faxes annually for resume/job search purposes at no cost to the resident
- Offer four ACT/SAT & STAR Testing preparation classes annually
- Provide free test proctoring services
- Provide Adult Literacy Courses annually, preparing adults for GED Exam Preparation Courses and Exams Respond to approximately 16,200 customer requests for assistance annually
- Respond to 100% of online "Ask a Librarian" requests within one business day
- Borrow 100 and loan 100 items for library users via Inter-Library Loan System annually
- Offer four classes on using the *TexShare* and local databases for research annually
- Issue *TexShare* cards to approximately 150 Zula B. Wylie Public Library card holders annually
- Present two Mango language programs and distribute brochures, bookmarks and flyers, to promote the Mango program throughout the community annually
- Distribute approximately 1,1000 brochures, bookmarks and flyers annually, to promote E-books and databases at community and CHISD events
- **Provide semi-annual Reference USA Webinars**
- **Expand business related eBook collection by 10%**

### **Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has Texas Schools of Choice.

## CORE FUNCTION: #3 Promote Lifelong Learning

### Action:

- Provide free access to the Internet via public computers and Wi-Fi
- Provide access to TexShare research databases and local database subscriptions
- Provide links to sites that offer information about local, national and world affairs on the library web site
- Provide adult programming
- Publicize the availability of Wi-Fi
- Provide and publicize language databases
- Provide access to E-books and E-Readers
- Market E-books to the general public
- Provide sustainability, energy conservation, and other "green" programming
- **Market library services and resources to community**

### Activity Measurement:

- Provide access to Internet, etc., via public access computers for approximately 46,000 sessions annually
- **Provide free access to Internet, etc., via public access computers, interlibrary laptops and Ipads for approximately 810 sessions annually**
- Provide approximately 5,100 Wi-Fi sessions annually
- Organize and conduct [a minimum of] 90 adult programs annually that will include, but not be limited to, the following focus areas:
  - Computer-related programs (45)
  - Community Garden (9)
  - Health-related programs (8)
  - Finance-related programs (4, excluding tax assistance)
  - "Green" and sustainability programming (6)
- **Offer four Community Seminars annually**
- Provide income tax preparation workshops to 150 individuals annually
- **Distribute 3,000 brochures, bookmarks, and flyers, to promote library resources, programs, and services annually**
- Distribute 3,000 brochures, bookmarks and flyers, to promote online language programs, annually
- Provide four E-book programs and two language programs, to promote E-book and language databases, annually
- **Perform *Library on the Go* presentations once a month**

### Meets City Council's Premier Statement:

Cedar Hill has Distinctive Character.

## **CORE FUNCTION: #4 Celebrate Cedar Hill's History and Cultural Diversity**

### **Action:**

- Purchase local and Texas history materials
- Purchase materials related to cultures
- Offer programs celebrating cultural diversity
- Prepare displays that reflect Cedar Hill's history and cultural diversity
- Include links to cultural and historical Internet sites on the library's web site
- Participate in Cedar Hill Country Day on the Hill
- **Partner with the Cedar Hill Genealogical Society to provide Genealogical programs and website links**
- **Promote awareness of the arts**

### **Activity Measurement:**

- **Offer four programs celebrating cultural heritage and arts annually**
- **Partner with Cedar Hill Museum, to provide historical heritage educational displays**
- Purchase 100 items about local and world cultures annually
- **Provide databases related to history, local and world cultures annually**
- Participate at Country Day on the Hill, including a booth providing information and Library cards and a performance hosted by the Library annually
- Update a Genealogical webpage for the Cedar Hill Genealogical Society(CHGS) monthly
- **Assist the CHGS with programs and maintain the development of the genealogical collection annually**

### **Meets City Council's Premier Statement:**

Cedar Hill has Distinctive Character.

**SUMMARY - LIBRARY**

EXPENDITURES	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Personnel	\$ 540,930	\$ 516,757	\$ 547,745	\$ 624,570	\$ 624,570	\$ 624,570
Supplies	126,078	126,377	138,660	135,960	135,960	135,960
Maintenance	4,814	28,918	30,570	38,800	38,800	38,800
Services	50,129	55,721	63,455	64,350	64,350	64,350
Utilities	33,245	31,012	37,000	37,000	37,000	37,000
Lease/Rentals	837	837	835	835	835	835
Sundry	7,486	7,460	8,275	9,375	9,375	9,375
<b>TOTAL Dept. Budget</b>	<b>\$ 763,519</b>	<b>\$ 767,082</b>	<b>\$ 826,540</b>	<b>\$ 910,890</b>	<b>\$ 910,890</b>	<b>\$ 910,890</b>

STAFFING	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Manager of Library Services*	1.00	1.00	1.00	1.00	1.00	1.00
Children's Services Manager	0.00	1.00	1.00	1.00	1.00	1.00
Reference Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Children's Librarian	1.00	1.00	1.00	1.00	1.00	1.00
System's Librarian	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
P/T Library Assistant	1.35	1.35	1.35	1.35	1.35	1.35
P/T Clerk	3.00	3.00	3.00	3.00	3.00	3.00
P/T Page	0.37	0.37	0.37	0.37	0.37	0.37
<b>TOTAL Department Staff</b>	<b>10.72</b>	<b>10.72</b>	<b>10.72</b>	<b>10.72</b>	<b>10.72</b>	<b>10.72</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

\*This position of one of the frozen positions.

LIBRARY  
VEHICLES AND EQUIPMENT

ITEM	LOCATION	X IF ITEM IS UNRELIABLE	YEAR	DESCRIPTION OF REPLACEMENT ITEM	COST	LIFE	CM APPROVED
<b>PRINTERS</b>							
Canon Image Runner BW Copier/Printer	Public Use		2012				
Canon Color Image Runner C5180	Staff Workroom		2010				
HP Color LaserJet 3000n	Public Use		2011				
HP2100	Library Staff - Director's Office		2007				
HP Design Jet 500ps	Sign/Banner Printer		2003				
Star TSP 700 II Receipt Printers (2)	Circulation Desk		2010				
Star TSP 700 II Receipt Printers (4)	Ref/Children's/Staff Workroom		2011				
<b>NETWORK EQUIPMENT</b>							
Cisco 2950 Switch 000D65CCA9C0			2003				
Cisco Catalyst 3500 XL 000196A468C0			Unknown				
Cisco Catalyst 3500 XL 000196A47F00			Unknown				
<b>MISCELLANEOUS EQUIPMENT</b>							
Canon DR02010C Scanner	Library Staff Administration Area		2012				
Canon Fax/PhoneL90	Public and Staff - Circulation Desk		Unknown				
Honeywell Metrologic Barcode Scanners (3)	Library Staff		2010				
Honeywell Metrologic Barcode Scanners (5)	Library Staff		2011				
Samsung Plasma Display Flat Screen TV	Meeting Room		2010				
Early Literacy Station (2)	Children's Area		2009				
Wii Gaming Console	Meeting Room		2009				
Zenith VCR/DVD Player 281-53230284	Meeting Room		2003				
NEC Projector	Meeting Room		2011				
Minolta RP-603Z S/N 31249	Microfiche/Film Reader - Closet		1995				
Opaque Projector	Meeting Room		Unknown				
Pioneer SX-316 Receiver	Meeting Room		Unknown				





# NEIGHBORHOOD SERVICES

## MISSION STATEMENT:

The mission of the Neighborhood Services Department is to improve and maintain neighborhood vitality through enhanced communication, facilitation and education.

## CORE FUNCTIONS:

- 1) **Communication** – Serve as a liaison between the City and neighborhood organizations, Public Improvement Districts (PID) and Crime Watch groups; Relay issues and concerns to the appropriate City department(s) in a timely manner; Communicate City services and opportunities to neighborhood organizations
- 2) **Facilitation** – Foster the development and support the activities of neighborhood organizations by providing assistance and guidance in creation of PIDs and new organizations
- 3) **Education** – Communicate with neighborhood organizations regarding City services and opportunities; Develop and implement resident education programs that achieve positive neighborhood outcomes and build long-term stability in the community

## 2014 – 2015 WORK PLAN

### **CORE FUNCTION: #1 Communication**

#### **Action:**

- Improve the relationship between the City and neighborhood organizations
- Increase the distribution of relevant community information to neighborhood organizations
- Communicate with neighborhood organizations and PIDs regarding Emergency Response Operations
- Serve as liaison between City departments and neighborhood organizations
- Communicate City services programs and opportunities

#### **Activity Measurement:**

- Respond to neighborhood requests for service within one business day
- Update Neighborhood Services web pages weekly
- Maintain neighborhood organizations calendar via MY NEIGHBORHOOD *online* web page weekly
- Solicit neighborhood participants for Citizens' Police and Fire Academies and Citizens Emergency Response Team (C.E.R.T.) training annually
- Report and communicate City department action on neighborhood services requests within three business days of receipt

#### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill has Distinctive Character.

**CORE FUNCTION: #2 Facilitation****Action:**

- Serve as first point of contact at City Hall for neighborhood organizations and PIDs
- Provide staff assistance to new and existing neighborhood organizations
- Coordinate staff assistance to new and existing PIDs
- Expand/Implement programs that encourage communication within neighborhoods (i.e. Printing and Postage, Neighborhood Matching Grant, MY NEIGHBORHOOD online)
- Report and communicate neighborhood feedback to appropriate City departments
- Coordinate Citywide Neighborhood Block Party
- Coordinate Citywide Neighborhood Chili Cook Off
- Serve as liaison to the Neighborhood Advisory Board

**Activity Measurement:**

- Coordinate participation of City staff at registered neighborhood meetings within three business days to ensure appropriate support and representation
- Achieve 100% participation by active neighborhood organizations in the Printing and Postage Program
- Report and communicate neighborhood feedback to appropriate City departments within one business day of receipt
- Increase the number of community participants in Citywide Neighborhood Block Party and Citywide Neighborhood Chili Cook off by 10%
- Facilitate Neighborhood Advisory Board meetings monthly

**Meets City Council's Premier Statements:**

Cedar Hill has Vibrant Parks and Natural Beauty.  
Cedar Hill has Distinctive Character.

**CORE FUNCTION: #3 Education****Action:**

- Expand neighborhood involvement in community events
- Improve public understanding of City operations and services
- Increase public knowledge of Neighborhood Services programs
- Develop resident education programs that build long-term stability in the community

**Activity Measurement:**

- Create and publish recurring operation and services feature for newsletter monthly
- Recognize "Outstanding" neighborhoods (Premier Neighborhood Award, Most Active, Most Improved Distinction) annually
- Conduct Citywide Neighborhood Block Party event annually
- Facilitate presentation of two resident education workshops annually

**Meets City Council's Premier Statements:**

Cedar Hill is Clean.

Cedar Hill has Distinctive Character.

**SUMMARY - NEIGHBORHOOD SERVICES\***

EXPENDITURES	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Personnel	\$ 83,462	\$ 85,625	\$ 43,250	\$ 50,960	\$ 106,850	\$ 50,960
Supplies	6,462	4,993	2,900	2,900	4,760	2,900
Maintenance	275	5,560	450	450	4,450	450
Services	14,001	14,633	17,250	17,250	17,750	17,250
Utilities	866	569	280	-	-	-
Sundry	4,361	5,564	6,575	6,575	6,600	6,575
<b>TOTAL Dept. Budget</b>	<b>\$ 109,427</b>	<b>\$ 116,944</b>	<b>\$ 70,705</b>	<b>\$ 78,135</b>	<b>\$ 140,410</b>	<b>\$ 78,135</b>

STAFFING	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Neighborhood Services Coordinator	0.50	0.50	0.50	0.50	1.00	1.00
<b>TOTAL Department Staff</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

NEIGHBORHOOD SERVICES PROGRAMS:	PRIORITY	COST	FUNDED
Neighborhood Services Coordinator	1	\$ 58,275	Yes
Neighborhood Meeting Notification - Sign Program	2	\$ 4,000	No

\*Department is managed from Code Enforcement.

## **Proposed Program Description**

### **Neighborhood Services**

<b>Program One (1): Neighborhood Services Coordinator</b>
---

**Program Cost: \$ 58,275**

**Tax Rate Impact: \$0.0021**

**Option 1 Cost: \$45,895**

**Option 2 Cost: \$34,815 (30 hours per week Administrative Assistant)**

**Included in City Manager's Budget: Yes**

#### **Program Description:**

In 2013, two of City Council's top priorities were to develop a Neighborhood Engagement Plan and a Neighborhood Revitalization Plan. In August 2013, the departments were restructured and Neighborhood Services was combined with the Code Enforcement Department. In November 2013, the City Council started a series of six town hall meetings. During these meetings, services provided to neighborhoods were discussed. As a result of these meetings and the awareness of services provided to neighborhoods, the workload on the current staff has increased. Neighborhood representatives are often requesting the help of staff for programs and to attend their HOA meetings. The Neighborhood Services and Code Enforcement coordination has reached maximum capacity in resources and time in which to develop and implement neighborhood and code enforcement programming. In order to effectively and efficiently achieve the City Council's priorities to better serve neighborhoods, a Neighborhood Services Coordinator is needed. The purpose of this program position is to promote the services and programs offered by Neighborhood Services and Code Enforcement and to assist with administrative support. This would allow current staff to research, plan, develop and implement new and enhanced service opportunities. The position will assist:

- Front desk assistance (answering phones and assisting walk-in customers)
- Preparation of agenda packets for the Neighborhood Advisory Board, and the newly formed Sustainability Board, transcription of meeting minutes and coordination of board activities and meetings
- Coordination of mailings, annual PID assessment notification and the postage and printing initiative which currently serves 68 neighborhoods
- Following-up of service requests and event inquiries
- Neighborhood and event database management
- Maintenance of Neighborhood Services website and events calendar
- Maintenance of Neighborhood dashboard
- Processing of invoices related to department activities
- Coordination and logistical support for meetings and events including town hall meetings, HOA/PID and Crime Watch meetings, Citywide Neighborhood Block Party, National Night Out, Citywide Neighborhood

Chili Cook Off, Country Day on the Hill, Spring and Fall Cleanups, Household Hazardous Waste, E-Waste Recycling and Paper Shredding, Earth Day and various neighborhood meetings as necessary

- Attend Neighborhood/Crime Watch meetings to promote neighborhood services
- Assist with organization of neighborhood groups

Time currently allocated to performance of administrative duties for Neighborhood Services and Code Enforcement will be redirected toward:

- Improving management of existing programs and new program development
- Increased community outreach
- Fostering partnerships to benefit neighborhoods
- Coordinating volunteer services in support of community partnerships
- Developing materials for new and existing programs
- Increased cooperation and coordination with other City departments to elevate the levels of customer service provided by the Neighborhood Services and Code Enforcement departments

Options:

1. Add one full-time Administrative Assistant,
2. Add one part-time Assistant (30 hours per week),

**If this program is not funded:**

Neighborhood Services cannot fully develop the programs necessary to elevate City neighborhoods to the next level of excellence in community engagement as prioritized by City Council.

**Finance Department's Comments:**

The program includes one microcomputer budgeted in the Information Technology Department. The budgeted cost for the microcomputer is \$1,400 with a lease term of \$362 per year for five years.

**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 Two (2): Neighborhood Meeting Notification Sign Program (6<sup>th</sup> year request)

Program Cost: \$ 4,000

Tax Rate Impact: \$0.0001

Included in City Manager's Budget: No

### Program Description:

The ability for neighborhood organizations to effectively communicate significant events and activities requires visibility, consistency and convenience. This program provides assistance to neighborhood associations in notifying residents of impending neighborhood organization meetings through signage designed to specifically promote and encourage citizen participation in neighborhood meetings. Neighborhood Services would provide development assistance and match funding costs by 50% up to \$500 per neighborhood. The neighborhood organization may match the City's contribution with volunteer time, in-kind donations of goods and services or financial contributions. The value of the neighborhood's contribution must be equal to or greater than that of the City.



The attractive 42-inch tall sign consists of a sturdy metal frame that accepts 20" h x 28" w aluminum or corrugated plastic inserts that slide easily into the main display frame – no hardware required. The frame is also capable of holding two sign message riders, on either the top or bottom, which accept 6" h x 28" w inserts allowing up to 32" h x 28" w maximum display area. Frames are constructed of 3/4" angle iron with a black powder coat finish for outdoor durability and the aluminum, corrugated plastic, Poly bag or Poly board inserts are budget friendly and also suitable for outdoor use. The frame also features slotted holes with industry standard spacing that insures the sign panels are securely bolted to the frame thereby reducing the risk of loss due to high winds and making theft of the inserts more challenging.



Placement and removal of the signs must comply with all city codes and restrictions and will be the responsibility of neighborhood volunteers.

### If this program is not funded:

An opportunity to provide a significant communication tool that supports the growth, stability and vitality of our neighborhoods will be missed.

### This program reflects City Council's Premier Statements:

Cedar Hill is Clean.

Cedar Hill has a Strong and Diverse Economy.

# MAIN STREET

## MISSION STATEMENT:

The mission of Cedar Hill Main Street is to preserve and enhance the unique character and community of Historic Downtown through design, economic development, promotion and facilitation.

## CORE FUNCTIONS:

- 1) **Design** - Enhance the aesthetic appeal of Historic Downtown Cedar Hill
- 2) **Promotion** - Increase public awareness of downtown business districts
- 3) **Economic Development** - Encourage growth, retention, and recruitment of business
- 4) **Facilitation** - Support the interests and development activities of downtown businesses, residents and supporters; Serve as liaison to Main Street Development and Preservation Board and the Cedar Hill Museum of History

## 2014 - 2015 WORK PLAN

### **CORE FUNCTION: #1 Design**

#### **Action:**

- Encourage rehabilitation of existing properties
- Coordinate and encourage appropriate infill development in the Old Town and Historic Downtown districts
- Review and uphold Uptown and Old Town ordinances
- Increase public awareness of Old Town district ordinances
- Beautify the Old Town and Historic Downtown districts
- Provide oversight for ongoing streetscape projects
- Coordinate design and development of downtown future master plan

#### **Activity Measurement:**

- Meet individually with downtown property owners semi-annually
- Perform inventory of downtown properties and vacant land tracts semi-annually
- Coordinate and report architectural review findings of the Main Street Board to the Planning and Zoning Commission and City Council monthly
- Perform maintenance inspection of benches, decorative lighting and banners annually
- Facilitate Main Street Board meetings monthly
- Coordinate completion of ongoing streetscape projects by September 2015
- Facilitate, at least four meetings annually, with the Planning Department and Main Street Board for design and development standards of future Historic Downtown Master Plan

#### **Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

Cedar Hill is Clean.

Cedar Hill has a Strong and Diverse Economy.

## **CORE FUNCTION: #2 Promotion**

### **Action**

- Increase involvement in downtown events (Walk the Light Arts Festival, Old Settlers' Reunion, Country Day, Scare on the Square and Old Town Holiday on the Hill)
- Assist downtown merchants with planning additional activities (After Dark in Historic Downtown ADHD)
- Increase downtown publicity
- Promote education regarding historically significant properties in Cedar Hill
- Recognize historically significant properties in Cedar Hill with historic designation marker
- Enhance Historic Walking Tour with heritage appreciation and education programs

### **Activity Measurement:**

- Increase attendance in downtown events by 10%
- Increase merchant-driven downtown events by one per month
- Publish downtown events calendar in *HIGHLIGHTS* newsletter quarterly
- Advertise each downtown event quarterly
- Install historic designation marker within 60 days of recognition or request
- Develop and publish two Historic Walking Tour supplemental features annually

### **Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill is Safe.

Cedar Hill is Clean.

Cedar Hill has a Strong and Diverse Economy.

**CORE FUNCTION: #3 Economic Development****Action:**

- Monitor retention and expansion of existing downtown businesses
- Recruit new specialty businesses
- Promote downtown growth and development
- Support efforts to develop tourism program with civic and business organizations

**Activity Measurement:**

- Make Business Retention/Expansion Program (BREP) calls to existing downtown businesses quarterly
- Visit specialty merchants throughout North Texas semi-annually
- Meet with downtown supporters and stakeholders semi-annually
- Attend one tourism-related conference annually

**Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has a Strong and Diverse Economy.

**CORE FUNCTION: #4 Facilitation****Action:**

- Develop Old Town/Historic Downtown neighborhood organization
- Increase neighborhood involvement in community events
- Create and maintain a network of downtown Main Street supporters
- Serve as liaison to Main Street Development and Preservation Board
- Serve as liaison to Cedar Hill Museum of History

**Activity Measurement:**

- Meet with downtown residential organizations semi-annually
- Solicit Old Town residential input and participation in a minimum of two downtown events annually
- Facilitate participation in Main Street events and activities through sponsorships quarterly
- Facilitate Main Street Board meetings monthly
- Attend Cedar Hill Museum of History meetings monthly

**Meets City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill is Safe.

Cedar Hill is Clean.

Cedar Hill has a Strong and Diverse Economy.

**SUMMARY - MAIN STREET**

EXPENDITURES	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 45,530	\$ -
Supplies	-	-	6,975	8,025	69,925	8,025
Maintenance	-	-	-	-	-	-
Services	-	-	15,300	22,935	22,935	22,935
Utilities	-	-	770	615	615	615
Sundry	-	-	6,270	7,875	7,875	7,875
<b>TOTAL Dept. Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,315</b>	<b>\$ 39,450</b>	<b>\$ 146,880</b>	<b>\$ 39,450</b>

STAFFING	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Main Street Manager	-	-	-	0.00	0.00	0.00
Administrative Clerk	-	-	-	0.00	1.00	0.00
<b>TOTAL Department Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

MAIN STREET PROGRAMS:	PRIORITY	COST	FUNDED
Administrative Clerk	1	\$ 45,530	No
Cross-Street Banners	2	\$ 59,400	No
Historic Downtown KIOSK	3	\$ 2,500	Yes*

## Proposed Program Description

### Main Street

#### Program One (1): Main Street Clerk (8<sup>th</sup> year request)

Program Cost: \$ 45,530

Tax Rate Impact: \$0.0016

Option 1 Cost: \$ 34,815 (30 hours per week)

Option 2 Cost: \$ 14,775 (20 hours per week)

Option 3 Cost: \$0.00

Included in City Manager's Budget: No

#### Program Description:

The Main Street Manager position was established in 2000 to coordinate activities associated with the Texas Main Street designation and serve as liaison to the Main Street Board in development of programs and events to promote Historic Downtown.

Main Street personnel have reached maximum capacity in resources and time within which to develop and implement downtown programming. The purpose of this program position is to serve as administrative support for the Main Street Manager making it possible for current staff to research, plan, develop and implement new and enhanced service opportunities. The position will assist:

- Preparation of agenda packets for the Main Street Development and Preservation Board, transcription of meeting minutes and coordination of board activities and meetings
- Following-up of service requests and event inquiries
- Historic downtown and event database management
- Maintenance of Main Street website and events calendar
- Processing of invoices related to downtown activities
- Coordination and logistical support for meetings and events including the After Dark in Historic Downtown (ADHD), Walk the Light Arts Festival, Citywide Neighborhood Chili Cook Off, Country Day on the Hill, Scare on the Square and Old Town Holiday on the Hill

Time currently allocated to performance of administrative duties will be redirected toward:

- Improving management of existing programs and new program development
- Investigating alternative funding opportunities and grants
- Increased community outreach
- Fostering partnerships to benefit historic downtown
- Coordinating volunteer services in support of community partnerships
- Developing materials for new and existing programs



- Expanding downtown planning, marketing, economic development and tourism initiatives
- Intensified recruitment of specialty/niche business in historic downtown
- Increased cooperation and coordination with other City departments to elevate the levels of customer service provided by the Main Street program

**Background:**

Since the Main Street Program inception, the scope of activity and responsibility has expanded.

- Increase in number of downtown events including Arts Fairs, Cinema and Scare on the Square, Small Town Saturday Night, Black History Month, the Historic Walking Tour, Better Block and ADHD.
- Coordinating renovation activities for opening of Babe's (2009)
- Coordination of downtown public parking plan
- Oversight for remaining downtown bond project to include streetscape improvements and City Center planning
- City Emergency Management PIO back-up
- Increased economic development and land-use oversight responsibility
- Historic Designation and Walking Tour Programs (2007 and 2009)
- Appointment to the Texas Historic Commission's Texas Lakes Trail board for cultural heritage tourism (2009)
- Appointment to City tourism committee (2010)
- Establish annual Citywide Neighborhood Bar-be-que Cook Off (2008) now the Country Day Citywide Neighborhood Chili Cook Off and the Walk the Light Arts Festival event (2011)
- Coordination and Implementation of Better Block economic development charrette for Historic Downtown (2013)
- Marketing assistance for Police Canine Trials (2010)
- Marketing assistance for Marshal's Warrant Round-up (2011 and 2013)

Main Street projects and initiatives routinely transcend multiple departments and the position frequently assists other individuals and departments with communication, marketing and support services. The department has assisted with or consulted on:

- Planning activities including land-use, Historic Preservation, the Comprehensive Plan Update, the transit-oriented development City Center Plan Phases I and II, and Main Street Master Plan Visioning and Historic Downtown Vision
- Public Works projects involving design and improvement of downtown parking/streetscape activities
- Produced marketing brochures and ancillary support materials for Administration, the Library, Parks and Recreation, Fire, Police, Human Resources Public Works and Cedar Hill Marshals
- Assisted in facilitation of events and meetings for the Planning, Public Works, Fire and Information Technology departments

The department liaisons to Main Street Development and Preservation Board, the Cedar Hill Museum of History (also serving as Trustee), and more recently the Texas Lakes Trail Board of Directors (Immediate Past President) and Cedar Hill Tourism Advisory Board. The position has also been elevated in the City's Emergency Management Plan to provide back-up communications support to the Public Information Officer.

Efforts to develop meaningful partnerships between the historic downtown neighborhood, schools and the business community have come to fruition as evidenced by substantial increases in Main Street activities. The desire to pursue and develop programs of more significance such as a downtown merchants' association, grant funding opportunities and Main Street Master Planning, marketing and tourism initiatives, is limited by the lack of available time and resources with which to research and execute them.

**Options:**

In the event a full-time position is not feasible, the following options would be acceptable:

- Part-time position (30 and 20 hours per week),
- Multi-departmental/shared position,
- Volunteer position.

**If this program is not funded:**

Main Street cannot fully develop the programs necessary to elevate the City's brand to the next level of excellence and Main Street potential will not be fully realized for lack of human resources needed to expand near and long term strategic planning and development standards or to effectively market historic downtown, events, promotion and tourism activities.

**Finance Department's Comments:**

This program includes one microcomputer budgeted in the Information Technology Department. The budgeted cost of the microcomputer is \$1,400 with a lease cost of \$360 per year for five years.

**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 Two (2): Cross-Street Banner Stanchions (6) (5<sup>th</sup> year request)**

**Program Cost: \$59,400 (Six intersections costing \$9,900 per intersection)**

**Tax Rate Impact \$0.0021**

**Included in City Manager's Budget: No**

### **Program Description:**

Communication is a key component in successful event planning and one of the most challenging to execute. Statistics indicators conclude that Individuals are exposed to as many as 1,500 commercial messages every day, and the average person requires at least five repeat exposures to a message before a conscious visual impression is realized.

This program, first requested in the FY 2007-2008 Budget, would provide consistent, aesthetically appealing banner installation systems to facilitate communication of City-sponsored or sanctioned events and activities that benefit the community or promote local and/or regional tourism. The installation systems would place additional stanchions, or poles, at or near high traffic intersections to display large format banners like those currently represented on Uptown Boulevard at West Belt Line Road near the Government Center.



The banners feature excellent visibility, reducing the need for placement of multiple smaller-format signs throughout the City, and are a proven effective tool for promotion of events. Combined with specified design, construction and placement policies and guidelines, the cross-street banner systems offer maximum utilization of advertising and promotion budgets and provide superior visual impact.

Most installations would require three 20' stanchions, one each in the right-of-way on either side of a selected thoroughfare, and one center stanchion in the median. The stanchions would facilitate a cable and pulley hanging system to support two mesh banners, one facing either direction, up to 4 feet tall and no more than 40 feet wide. Cost per stanchion installation is \$3,300, which includes reinforced concrete pier, base, pulley and cable hardware. A Facility Use and Reservation Policy would govern banner installations and removals for all City and non-city applications, and all requests would be subject to the Cross-Street Banner Policy and Guidelines.



Potential optional sites for future installations include:

1. Westbound FM 1382 at U.S. Highway 67,
2. Eastbound FM 1382 at U.S. Highway 67,
3. Uptown Boulevard at FM 1382,
4. Joe Wilson Road at U.S. Highway 67,
5. Eastbound and Westbound Pleasant Run Road at U.S. Highway 67,
6. Eastbound and Westbound Belt Line Road at U.S. Highway 67.

**If this program is not funded:**

The City cannot fully realize the proven awareness, involvement, participation and attendance potential in community, regional and tourism events and activities, and superior visual impact the cross-street banners provide. Communication will become more challenging as traditional alternative methods become unreliable, obsolete or financially unrealistic. Code Enforcement staff will continue to be plagued with non-conforming event signage issues and the sense of place reminiscent of small town event communication will be missing from our distinctive character.

**This program reflects City Council's Premier Statements:**

- Cedar Hill is Clean.
- Cedar Hill has a Strong and Diverse Economy.
- Cedar Hill has Distinctive Character.

### Program Three (3): Historic Downtown Wayfinding Kiosk (2<sup>nd</sup> year request)

**Program Cost: \$2,500**

**Tax Rate Impact: \$0.0001**

**Included in City Manager's Budget: Yes\* (Funded in Tourism)**

#### **Program Description:**

For downtowns to succeed they must carve out, and become known for their particular niches in the marketplace. Historic Downtown is fast becoming a destination of choice for young residents, specialty boutiques, unique dining experiences and special events, both new and traditional. As the number of first-time visitors increases, so does the need to provide signage to direct them to the people, places and things that make Cedar Hill distinctive.



This program will provide a custom wayfinding kiosk in Pioneer Park to direct visitors to the location of downtown retailers, restaurants and service providers as well as nearby municipal facilities and historic resources throughout the area. In addition to wayfinding, the kiosk will facilitate space for promotion of City-sponsored or sanctioned events and activities that benefit the district and promote local tourism. The kiosk will be designed to complement the surrounding architecture and reflect the character and charm of Historic Downtown.

The triangular kiosk will be constructed of cedar and include weatherproof display cases on each side suitable for outdoor installation. The viewable area of the individual cases is 26" x 36" and the frame is sealed with a rubber gasket to keep moisture out when used outdoors. The cases will feature a concealed, energy-saving LED light at the top bright enough to allow viewers to read the content even in the nighttime.



This outdoor wayfinding kiosk is an aesthetically pleasing, effective way to communicate information to the public without compromising Historic Downtown's distinctive charm.

**If this program is not funded:**

Historic Downtown cannot fully capitalize on the growing attention and desirability of the area. The advantages and opportunities of this on-site marketing and promotion tool for residents and visitors will be needlessly missed for lack of communication and visibility. The City cannot fully realize the proven awareness, involvement, participation and attendance potential of the community and the nostalgic impact the wayfinding kiosk provides. The sense of place reminiscent of Historic Downtown events and activities will be missing from our distinctive character.

**This program reflects City Council's Premier Statements:**

- Cedar Hill is Safe.
- Cedar Hill is Clean.
- Cedar Hill has a Strong and Diverse Economy.
- Cedar Hill has Distinctive Character.



## PLANNING

### MISSION STATEMENT:

The mission of the Planning Department is to facilitate the physical growth and development of the City in a sustainable manner that reflects its unique and vibrant character.

### CORE FUNCTIONS:

- 1) **Manage Comprehensive Long Range Planning** – Develop, maintain and supplement *The Comprehensive Plan* in a manner that effectively guides development
- 2) **Develop Implementation and Enforcement Strategies** – Analyze, prepare and maintain land development ordinances, policies and procedures to attain the concepts in adopted City plans
- 3) **Facilitate Development Review and Approval** – Guide land development proposals through the process. Review and evaluate proposals with respect to adopted City plans, policies and ordinances

### 2014-2015 WORK PLAN



## **CORE FUNCTION: #1 Manage Comprehensive Long Range Planning**

### **Action:**

- Conduct periodic reviews of The Comprehensive Plan with the Planning and Zoning Commission
- Research and evaluate new planning and design concepts that are economically viable, promote social interaction and preserve natural resources
- Continue to develop and refine specific area plans, such as City Center, Historic Downtown and Corridor Plans, that incorporate the elements of walkability, mixed-use and social interaction
- Develop a training program for City Boards and Commissions, focusing on planning concepts such as walkability, mixed-use and social interaction
- Coordinate with neighboring cities regarding transportation and land use matters
- Increase public awareness of the City Center Plan by using social media

### **Activity Measurement:**

- Conduct two meetings, by the end of the fiscal year, with the Planning and Zoning Commission to review and evaluate *The Comprehensive Plan*
- Conduct an annual meeting with the Planning and Zoning Commission to discuss and develop strategies for the implementation of *The Comprehensive Plan*
- Attend at least four sustainable development design seminars (i.e. LEED-ND, Form-Based Codes and Complete Streets), by the end of the fiscal year, to learn how these standards may be best applied
- Conduct two meetings, by the end of the fiscal year, with the City Center Advisory Committee and consultants, to conclude Phase II of the City Center Plan
- Conduct at least one workshop, by the end of the fiscal year, with City boards and commissions to educate about the concepts outlined in the City Center Plan
- Attend at least a four neighborhood meetings, by the end of the fiscal year, to discuss the concepts of the City Center Plan
- Facilitate an annual meeting with neighboring cities and NCTCOG to boost momentum for commuter rail.
- Gain/maintain at least 50 friends on *Facebook*, 25 followers on *Twitter* and 10 participants on Community Voice/Center discussion boards by the end of the fiscal year

## **CORE FUNCTION #2 Develop Implementation and Enforcement Strategies**

### **Action:**

- Conduct periodic reviews of the zoning and subdivision ordinances with the Planning and Zoning Commission
- Facilitate the review of land use and development related ordinances with the Development Review Committee (DRC) to ensure their effectiveness and compliance with State Law
- Facilitate the review and adoption of land use and development ordinances that will achieve the concepts in adopted City Plans
- Review of current planning and development practices and procedures to ensure efficiency
- Review and approve select development related applications such as Tree Preservation Plan, Certificate of Occupancy (CO) and Alcoholic Beverage (retail sales of beer/wine for off-premise consumption only)
- Research and prepare official zoning verification letters.
- Address unforeseen issues related to zoning and land use matters

### **Activity Measurement:**

- Conduct an annual meeting with the Planning and Zoning Commission to review the zoning ordinance
- Facilitate quarterly meetings with the DRC to discuss issues related to zoning and land use matters
- Conduct an annual meeting with the Planning and Zoning Commission to review the subdivision regulations
- Conduct monthly meetings with the DRC to review land use and development related ordinances, plans, policies and/or procedures
- Conduct an annual meeting with the Planning and Zoning Commission, to review and gain feedback on any recommended amendments to land use and development related ordinances, plans, policies and/or procedures
- Approve select development applications (Tree Preservation Plan, Certificate of Occupancy and Alcoholic Beverage for off-premise consumption) within 7 business days.
- Process zoning verification letters within 7 business days
- Conduct quarterly meetings with the Code Enforcement/Building Inspections department to discuss zoning enforcement issues

### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill is Clean.

Cedar Hill has a Strong and Diverse Economy.

## **CORE FUNCTION: #3 Facilitate Development Review and Approval**

### **Action:**

- Develop and maintain submittal guidelines, applications and other aids that inform and assist the development community in submitting land development applications
- Accept applications for land development and facilitate their review and advise the applicant of any needed changes
- Notify the general public, as required, and schedule development proposals for consideration by the appropriate board, commission and/or City Council
- Analyze land development applications, with respect to City plans, policies and ordinances, and report staff's findings to the board, commission and/or City Council
- Report to the board, commission and/or City Council any comments received from the general public regarding land development applications
- Develop training programs for boards and commissions, focusing on zoning and subdivision regulations, as they relate to their respective review of land development applications
- Execute the actions of the Planning and Zoning Commission and City Council, as they relate to land development applications
- Archive land development applications and decisions, as required by law

### **Activity Measurement:**

- Conduct an annual meeting with the DRC to review submittal guidelines, applications and other publications to ensure their continued effectiveness
- Process land development applications, i.e. Platting, Site Plan, Zoning Changes and Conditional Use Permit requests within 30-45 days or as established by City and State Law
- Conduct weekly reviews with the DRC to evaluate land development applications
- Report monthly to the DRC the actions of the Planning and Zoning Commission and City Council regarding development applications
- Develop and implement, by the end of the fiscal year, procedures for web based submissions of land development applications
- Convey DRC comments to applicants, within ten business days Planning and Zoning Commission of receipt of an application
- Conduct at least three training seminars, by the end of the fiscal year, with boards and commissions related to their respective review
- Each planning staff member will attend at least 4 continuing education classes annually on topics related to Land Use Law, Subdivision or Zoning and code management
- Prepare City Council Action letters on all development applications and distribute to applicants and key city staff within 72 hours from City Council meeting
- Maintain development application files and preserve documentation regarding development applications within 72 hours from City Council meeting

**Activity Measurement (continued):**

**Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill is Clean.

Cedar Hill has Excellent, Safe and Efficient Mobility.

**SUMMARY - PLANNING**

EXPENDITURES	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Personnel	\$ 277,747	\$ 276,190	\$ 276,500	\$ 283,905	\$ 283,905	\$ 283,905
Supplies	899	4,133	2,600	2,100	2,100	2,100
Maintenance	1,745	2,509	2,200	2,200	2,200	2,200
Services	15,634	1,198	29,925	29,825	429,825	29,825
Utilities	1,196	945	940	910	910	910
Leases/Rentals	-	-	-	-	25,315	-
Sundry	13,855	13,003	14,605	15,155	15,155	15,155
<b>TOTAL Dept. Budget</b>	<b>\$ 311,076</b>	<b>\$ 297,978</b>	<b>\$ 326,770</b>	<b>\$ 334,095</b>	<b>\$ 759,410</b>	<b>\$ 334,095</b>

STAFFING	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Director of Planning	1.00	1.00	1.00	1.00	1.00	1.00
Senior Planner*	1.00	1.00	1.00	1.00	1.00	1.00
Planner	1.00	1.00	1.00	1.00	1.00	1.00
Development Services Coordinator	1.00	1.00	0.00	0.00	0.00	0.00
Executive Secretary	0.00	0.00	1.00	1.00	1.00	1.00
<b>TOTAL Department Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
Regulatory Codes	1	\$ 100,000	No
Electronic Plan Review	2	\$ 25,315	No
Comprehensive Plan Update	2	\$ 300,000	No

\*This position is one of the frozen positions.

## Proposed Program Descriptions

### Planning Department

#### **Program One (1): Regulatory Codes (Form Based Codes Third year request)**

**Program Cost: \$100,000**

**Included in City Manager's Budget: No**

#### **Program Description:**

By the end of FYE 2014, more than \$250,000 will have been spent on developing a Long Range Plan to transform the Historic Downtown, Midtown and Uptown areas of Cedar Hill into a pedestrian/transit oriented development, supported by a mixture of highly intensive land uses. To translate this plan into reality, regulations are needed to ensure that development of private property occurs in a prescribed manner.

This program will fund the retention of consultants, experienced in the successful development of land use codes and policies to help Cedar Hill's City Center to become walkable. The funding of the regulatory codes is deemed critical within the implementation portion of the Development Plan.

City Center Development Plan began last year and is scheduled to be completed by Summer 2014. Subsequently, a land use code audit is scheduled to be conducted to examine sustainability issues and provide an assessment of barriers and regulatory gaps in codes to attaining community sustainability goals.

The associated costs of hiring a consultant would include:

- ✓ Initial review and analysis of current plans, policies and ordinances
- ✓ Engage the public in regards to the policies and regulations needed to implement the City Center Vision and the City Center Plan
- ✓ Develop applicable zoning code amendments
- ✓ Provide the policies and regulations needed to implement the Visions, Goals and objectives of creating walkable, mixed-use areas which emphasis public interaction within the community
- ✓ Codify proposed codes into the existing Zoning Ordinance
- ✓ Develop architectural and landscape requirements for the City Center

The Planning Department has researched 3 consulting firms and has found the price range for this program is approximately \$100,000, which is a reduction from previous years. The associated price is largely due to the level of detail required for each development type.

**If this program is not funded:**

The City Center Vision Plan, which envisions a walkable mixed – use destination, may not be fully realized without the necessary expertise.

**This program reflects City Council's Premier Statements:**

- Cedar Hill is Safe,
- Cedar Hill has Vibrant Parks and Natural Beauty,
- Cedar Hill has Excellent, Safe and Efficient Mobility,
- Cedar Hill has a Strong and Diverse Economy.

## **Program Two (2): Electronic Plan Review Software (Third Year Request)**

**Program Cost: \$98,000**

**Included in City Manager's Budget: No**

### **Program Description:**

This Program will fund the purchase of software that will enable developers to submit development applications electronically via the web. Also, the software would expedite staff review by routing projects to the Design Review Committee (DRC), track changes and manage documents. Implementation of this system would reduce paper, printing costs, protect the environment and allow for collaboration from any location without the need for travel.

The ultimate benefit would be to Cedar Hill citizens, by increased efficiency in plan review; staff is allowed more time for customers and collaboration with applicants to obtain better development for the community. The public engaged in land development would also benefit from the City using such a system. It would reduce paper and printing costs, eliminate delivery costs and make submitting an application easier. An easier application process could encourage development and this would result in an increase in tax base.

Presently, the Planning Department accepts and distributes paper development applications which are time-consuming for staff and prospective developers. Many times, developers may fail to make deadlines due to the time associated with printing and transporting revisions, and Staff could decrease review time by eliminating the 1 or 2 days it takes to process paper applications. Time savings can quickly translate to saving money for the City and our customers, as well as, deliver excellent customer service.

The electronic review software would:

- ✓ Allow applicants to submit documents via a website 24 hours a day/7 days a week;
- ✓ Decrease the amount of paper and eliminate the time to distribute and process paper documents;
- ✓ Increase accuracy of reviews by incorporating software applications to help identify inconsistencies;
- ✓ Decrease staff time updating or giving status reports to applicants;
- ✓ Decrease the amount of paper - to conserve the environment.



There are many software companies that specialize in electronic plan review implementation and implementation costs range to be \$30,000 - \$98,000, depending on who hosts the software. There will be a maintenance agreement with a service company to provide perpetual updates to the software.

Staff conducted a survey of other cities that were possibly thinking about using electronic plan review within the near future, and found Desoto, Euless and Mansfield have indicated they would be using some form of electronic plan review sometime in the future. Presently, Mansfield uses electronic plan review in their permits department to increase efficiency.

A portion or all of the cost associated with implementing the software can be offset by an approximate \$500 increase to the average cost of a Development Application. A partial Return on Investment (ROI) on this program would be approximately 3-5 years based on the current rate of 50 development applications per year.

**If this program is not funded:**

Staff will continue to spend time processing development applications instead of using that time for plan review. Additionally, developers will continue to incur travel and printing costs associated with submitting development applications to the City.

**This program reflects City Council's Premier Statements:**

- Cedar Hill has a Strong and Diverse Economy
  - Going Green Initiative
  - Customer Service Initiative

### **Program Three (3): Comprehensive Plan Update (First Year Request)**

**Program Cost: \$250,000**

**Included in City Manager's Budget: No**

#### **Program Description:**

A Comprehensive Plan major update would update population, and socio-economic demographic information, as well as reevaluate the goals and the objectives of its residents. The Planning and Zoning Commission has recently completed its review, and has concluded that several sections of the Plan no longer accurately represent the City's Plan for development or have become obsolete. Based on these facts, the P&Z recommends that the city undertake a major update of the Comprehensive Plan.

This program will fund the retention of consultants, experienced in the successful development of a comprehensive plan that emphasizes sustainability.

The associated costs of hiring a consultant would include:

- ✓ Preliminary review and analysis of current plans, policies and ordinances
- ✓ Engage the public in regards to the policies and vision for the City of Cedar Hill
- ✓ Update the population and socio-economic conditions
- ✓ Develop a Future Land Use Plan, Thoroughfare Plan based on the community's vision, and the population forecasts
- ✓ Develop a plan that includes policies that facilitate and support a strong sense of community
- ✓ Develop a plan that preserves Cedar Hill's natural beauty
- ✓ Develop strategies that enhance economic opportunity for distressed communities, raise personal incomes and increase property tax revenues.
- ✓ Incorporate major elements of the City Center Plan
- ✓ Include the most current alignment of Loop 9

The Planning Department has researched 3 consulting firms and has found the price range for this program is approximately \$250,000. Because of the Comprehensive Update is such a long process, the cost will be divided between 2015 and 2016 budget years; therefore, \$125,000 will be budgeted for both FYE 2015 and 2016.

#### **If this program is not funded:**

The Planning Department will continue to utilize a Comprehensive Plan that is out of date, creating an environment of indiscriminate development that moves the City away from a more sustainable development pattern.

**This program reflects City Council's Premier Statements:**

- Cedar Hill is Safe
- Cedar Hill has Vibrant Parks and Natural Beauty
- Cedar Hill has Excellent, Safe and Efficient Mobility
- Cedar Hill has a Strong and Diverse Economy

# STREETS and DRAINAGE

## MISSION STATEMENT:

The mission of the Streets and Drainage Department is to maintain high-quality public transportation and drainage infrastructure to enhance safety and provide effective traffic circulation.

## CORE FUNCTIONS:

- 1) **Street repairs and maintenance** - Provide quality maintenance for streets, sidewalks and alleys
- 2) **Drainage channels** - Clean and maintain creeks and channels
- 3) **Signs, signals and markings** - Install and maintain traffic signs, signals and markings

## 2014 - 2015 WORK PLAN

### CORE FUNCTION: #1 Street repairs and maintenance

#### Action:

- Continue to work with Dallas County to overlay streets
- Repair potholes
- Repair streets due to utility cuts
- Install permanent street patches
- Provide American Disabilities Act (ADA) compliant barrier-free ramps
- Crack seal streets, as necessary, and maintain 310 miles of streets and 133 miles of storm sewer
- Maintain streets and alleys in a clean and safe condition
- Inclement weather response

## **CORE FUNCTION: #1 Street repairs and maintenance...Continued**

### **Activity Measurement:**

- Overlay and/or slurry seal (a minimum of) \$250,000 worth of asphalt streets annually
- Fill potholes within two business days of notification
- Repair utility cuts within two business days of notification
- Complete approximately 100 permanent patch repairs annually
- Inspect barrier-free sidewalk ramps for compliance with ADA monthly
- Respond to requests of clearing of debris from streets, sidewalks and alleys ways within two hours
- **Deploy sanding operations within 1 hour of ice storm events**

### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill is Clean.

## **CORE FUNCTION: #2 Drainage channels**

### **Action:**

- Maintain creeks and channels to ensure flow of storm water
- Inspect creeks and channels for debris
- Use outside sources and equipment, when available, to clean difficult conditions

### **Activity Measurement:**

- Arrive at emergencies and initiate repairs within 45 minutes of initial report
- **Complete non-emergency drainage requests within 90 days of notification**
- Inspect all potentially hazardous creeks and channels twice a year

### **Meets City Council's Premier Statements:**

Cedar Hill is Clean.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

**CORE FUNCTION: #3 Signs, signals and markings**

**Action:**

- Install and maintain traffic signs, signals and markings
- Perform an inventory of signage within the right-of-way
- Inspect and maintain signs and markings for clarity and appearance, includes graffiti removal or replacement of vandalized signs
- Emergency response to signal outages

**Activity Measurement:**

- Install signs, signals and markings within 72 hours of receiving work order
- Reinstall damaged Stop sign(s) within four hours of notification
- Inspect and inventory signs, signals and markings annually
- Respond to graffiti clean-up requests within one day of notification
- Initiate installation of temporary signs during signal outages within one hour of notification

**Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

**SUMMARY - STREETS & DRAINAGE**

EXPENDITURES							FISCAL YEAR 2014-2015	
	ACTUAL	ACTUAL	EST.		CONTINUED	GROWTH	PROPOSED	
	FYE 12	FYE 13	FYE 14					
Personnel	\$ 790,328	\$ 805,456	\$ 867,120	\$	899,200	\$ 899,200	\$ 899,200	
Supplies	52,434	47,758	54,500		54,500	54,500	54,500	
Maintenance	209,377	206,627	222,000		222,000	222,000	222,000	
Services	61,804	76,073	72,340		72,340	72,340	72,340	
Utilities	536,526	541,883	506,335		506,105	506,105	506,105	
Lease/Rentals	73,632	28,282	37,515		44,685	72,395	44,685	
Sundry	7,457	8,841	9,260		9,010	9,010	9,010	
<b>TOTAL Dept. Budget</b>	<b>\$ 1,731,558</b>	<b>\$ 1,714,920</b>	<b>\$ 1,769,070</b>	<b>\$</b>	<b>1,807,840</b>	<b>\$ 1,835,550</b>	<b>\$ 1,807,840</b>	

STAFFING	ACTUAL	ACTUAL	EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Signs & Signals Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Crew Chief (Maintenance)	3.00	3.00	3.00	3.00	3.00	3.00
Crew Chief (Drainage)	1.00	1.00	1.00	1.00	1.00	1.00
Street Maintenance Worker*	8.25	8.25	8.25	8.25	8.25	8.25
TOTAL Department Staff	14.25	14.25	14.25	14.25	14.25	14.25

REPLACEMENT VEHICLES & EQUIPMENT:				ACTUAL	LEASE	FUNDED
				COST	COST	
Three-Quarter Ton Pick-Up Truck			\$	30,000	\$ 7,750	Yes
Line Marker			\$	5,500	\$ 1,420	Yes

PROGRAMS:		PRIORITY	COST	FUNDED
Motor Grader		1	\$ 21,610	No
Traffic Signal Battery Back-Up		2	\$ 6,100	No

\* A Street Maintenance Worker's position is one of the frozen positions.

## Streets and Drainage

### Program One (1), Motor Grader (3<sup>rd</sup> Year of request)

**Program Cost:** \$ 21,610

**Tax Rate Impact:** \$0.0008

**Included in City Manager's Budget:** No

#### **Program Description:**

This program would provide funding to allow the City to purchase a motor grader with a 10-foot moldboard. This equipment is essential to provide asphalt street repairs resulting in a smoother ride surface, faster and better quality shoulder maintenance, and provide for various types of barrow ditch repair other than what is possible with equipment that the City currently possesses.

#### **Benefits if approved:**

- ✓ Large street repairs will be completed more timely and surface will have a smoother ride,
- ✓ Shoulders and drainage ditches along non-curbed roadways could be better maintained and better graded,
- ✓ Can turn a two or three day job into a one day job saving labor and equipment hours.
- ✓ Safety of employees and citizens
- ✓ Savings on renting equipment- approximately \$4,200/month in rental fees
- ✓ less labor time-approximately 30% which would be approximately \$8,640 in saved labor costs for one month

The motor grader is currently being rented for an average of two months, which is what the current budget allows. Total costs for rental and labor savings for this time frame is \$25,680. Program cost is \$21,610 per year. The difference is \$4,070 in savings per year in buying versus renting. We would be able to use the grader on a more regular basis.

#### **If this program is not funded:**

The Department will continue to approach maintenance in the same historic manner, which will result in a less optimum ride for traffic. Also, without this equipment, the quality and quantity of road repairs, shoulder maintenance, and ditch work being completed will occur over longer periods of time.





**Finance Department's Comments:**

This program is eligible for the Equipment Lease Fund. The budgeted cost of the motor grader is \$160,000 with a lease cost of \$21,610 for 15 years.

<b>Program Two (2), Traffic Signal Battery Back-ups (First Year Request)</b>
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**Program Cost:** \$ 6,100

**Tax Rate Impact:** \$0.0002

**Included in City Manager's Budget:** No

**Program Description:**

This program would provide funding to allow the City to purchase 6 battery back-up units for the traffic signals.

The City currently has 13 signal lights. 7 of the signals currently have battery back-ups and 6 do not have battery back-ups.

**Benefits if approved:**

- ✓ Blacked out signals would no longer be an issue during power outages,
- ✓ Would not have to respond to power outages at signalized intersections (police or Public Works)
- ✓ There would be no times that the signalized intersections would be blacked out until traffic control devices could be temporarily installed.
- ✓ Public safety would be increased.

**If this program is not funded:**

The Department will continue to respond to blacked out intersections during power outages. It generally takes approximately 30 minutes to respond after hours to put out temporary stop signs. Also police units would be tied up at the intersections until signs are installed, taking them away from normal duties.

**Finance Department's Comments:**

This program is eligible for the Equipment Lease Fund. The budgeted cost of the traffic signal battery back-up is \$27,000 with a lease cost of \$6,100 for 6 years.

STREETS & DRAINAGE

CURRENT VEHICLES & EQUIPMENT:

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
Vehicles:							
Ford Dump truck		2012	8,238				
Ford 1 ton utility dually GAS		2011	29,031				
F-350 (# 810)		2008	52,837				
F-800 Dump Truck		2008	39,392				
F-350 (# 804)		2007	64,756				
F-450 Bucket Truck		2006	110,508				
F-350 (# 806)	X	2005	124,596	3/4 Ton 4X4 Crew Cab	\$ 30,000	5 years	Yes
Sterling 12 yard dump		2003	73,404				
Ford 1/2 ton 4x4		2001	80,000				
Equipment:							
Warren Sandspreader 8yard		2012					
John Deere Backhoe		2012	275 Hours				
Wanco Message Boards (2)		2011					
John Deere 410 Backhoe		2010	1,585 Hours				
Husquvarna concrete Saw		2008	245 Hours				
CAT Skidsteer Loader		2006	2,111 Hours				
Quickie Saw		2005					
Striping Machine	X	2004		Linelaser Striper	\$ 5,500	5 years	Yes
Equipment Trailer		2004					
9 Foot Cubic Concrete Mixer		2004					
Quickie Saw		2004					
Arrow Boards (2)		2004					
Vibrating Roller		2003	501 Hours				
Vibrate Plate Tamper		2002					
Crack Sealing Machine		2000					
Warren Sandspreaders 6 Yard(2)		1997					
Honda Generator		1993					
Trailer 16' (2)		1991					

# FLEET MAINTENANCE

## MISSION STATEMENT:

The mission of the Fleet Maintenance Division is to provide the highest quality of customer service to all internal clients by offering vehicle and equipment services in the most time and cost-efficient manner.

## CORE FUNCTIONS:

- 1) **Fleet services and repairs:** Perform maintenance services and repairs to approximately 500 pieces of light, medium and heavy duty vehicles and construction equipment
- 2) **Manage computerized vehicle and equipment inventory records:** Manage and maintain accurate vehicle and equipment records for all current and newly acquired fleet vehicles and equipment
- 3) **Manage computerized service and repair records:** Manage and maintain accurate service and repair records for all City owned vehicles and equipment
- 4) **Manage computerized parts inventory records:** Manage and maintain accurate parts inventory for all City owned vehicles and equipment
- 5) **Manage computerized fuel records and inventory:** Manage and maintain data base to ensure accurate fuel records; monitor and maintain adequate diesel and unleaded fuel levels for all City vehicles and equipment

## 2014-2015 WORK PLAN

### **CORE FUNCTION: #1 Fleet services and repairs**

#### **Action:**

- Perform maintenance services and repairs to approximately 500 pieces of light, medium and heavy-duty vehicles and construction equipment
- Coordinate warranty repairs with various dealerships to minimize down time

#### **Activity Measurement:**

- Repair and return vehicles and/or equipment receiving routine maintenance within one business day
- Repair and return vehicles and/or equipment receiving non-routine maintenance within two business days
- Coordinate all City vehicles to get the required State Inspection performed annually

#### **Meets City Council's Premier Statement:**

Cedar Hill is Safe.

**CORE FUNCTION: #2 Manage computerized vehicle and equipment inventory records**

**Action:**

- Manage and maintain accurate records for current and newly acquired fleet vehicles and equipment
- Provide and maintain accurate equipment records to respective departments
- Review equipment replacement requests submitted during annual budgeting period

**Activity Measurement:**

- Enter and assign equipment number records, financial information, VIN/Serial numbers and detailed descriptions on new vehicles within one business day
- Respond to requests for inventory records or reports of vehicles and equipment within one business day

**Meets City Council's Premier Statement:**  
Cedar Hill is Safe.

**CORE FUNCTION: #3 Manage computerized service and repair records**

**Action:**

- Manage and maintain accurate computerized service and repair records for all City vehicles and equipment
- Generate and code approximately 100 service requests monthly/1,200 annually
- Provide a monthly billing report to respective departments

**Activity Measurement:**

- Distribute billing reports for equipment and vehicle repairs monthly
- Respond to requests for maintenance records or reports of vehicles and equipment within one business day

**Meets City Council's Premier Statement:**  
Cedar Hill is Safe.

**CORE FUNCTION: #4 Manage computerized parts inventory records**

**Action:**

- Provide and maintain accurate parts inventory and records
- Conduct inventory audit

**Activity Measurement:**

- Update parts inventory and records daily
- Perform inventory audit annually for approximately 450 parts

**Meets City Council's Premier Statement:**  
Cedar Hill is Safe.

**CORE FUNCTION: #5 Manage computerized fuel records and inventory**

**Action:**

- Manage and maintain computerized database for all diesel and fuel inventory records
- Monitor and maintain adequate fuel supply
- Adhere to all local, state and federal regulatory guidelines for all of our fuel and diesel related inventory and equipment
- Provide fully-trained certified facility representatives to assist in meeting full compliance requirements through TCEQ (Texas Commission on Environmental Quality)

**Activity Measurement:**

- Provide a fuel usage report to respective departments monthly
- Respond to fuel inventory requests within one business day

**Meets City Council's Premier Statement:**  
Cedar Hill is Safe.

# SUMMARY - FLEET MAINTENANCE

EXPENDITURES	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Personnel	\$ 193,394	\$ 191,693	\$ 145,525	\$ 181,750	\$ 181,750	\$ 181,750
Supplies	15,814	15,876	15,780	15,780	15,780	15,780
Maintenance	7,194	4,300	9,850	16,800	16,800	16,800
Services	7,896	6,407	6,275	6,295	6,295	6,295
Utilities	10,066	10,045	15,405	15,570	15,570	15,570
Leases/ Rentals	6,547	5,861	13,455	14,270	14,270	14,270
Sundry	3,936	3,057	4,400	4,300	4,300	4,300
<b>TOTAL Dept. Budget</b>	<b>\$ 244,847</b>	<b>\$ 237,239</b>	<b>\$ 210,690</b>	<b>\$ 254,765</b>	<b>\$ 254,765</b>	<b>\$ 254,765</b>

STAFFING	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Fleet Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Senior Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL Department Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
Tool Chests (3)	\$ 5,000	\$ 815	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A



## FLEET MAINTENANCE

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
<b>Vehicles:</b>							
2011 Ford F-150 Regular Cab Pickup		2011	12,000				
2002 Ford F-350 1-Ton Regular Cab		2002	84,500				
2001 Ford Ranger Reg Cab Pickup		2001	76,500				
<b>Equipment:</b>							
GPI Fuel Pumps-siphon type (2)		Unknown					
Hoffman 2400 Wheel Balancer		2013					
LD Hoffman Tire Changer/Model 1620B		2013					
Rotary 18-k LB Vehicle Lift/Model SM18N000		2013					
Genesis Diagnostic Tool w/Car		2011					
HD Hoffman Tire Balancer/Model 980-L		2011					
HD Hoffman Tire Changer/Model 3850		2011					
Millermatic 252 Wire Welder		2011					
Port-A-Cool Evap Cooler Fan/Model Cool Space		2011					
Port-A-Cool Evap Cooler Fan/Model PAC2K163S		2011					
Quincy Air Compressor/Drier Setup/Model QT5		2011					
LANDA Car Washer/Model VH-3000		2010					
Port-A-Cool Evap Cooler Fan/Model PAC2K482S		2010					
Robinair R-134 Recovery Unit/Model 34700Z		2009					
MTM Air compressor/Shop Truck		2008					
Victor Cutting Torch Regulator		2008					
AC Delco 22-Ton Pneumatic Floor Jack		2007					
Kobalt Tool Box Top & Bottom 6-Drawer		2007					
Kobalt Tool Boxes Top & Bottom (3)	X	2007		Tool Chest (3)	\$ 4,500	10 Years	Yes
Forward Floor Scissor Lift 6-k LB/Model Padlift		2001					
Talllift Forklift/Model FG-25		2001					
Forward 12-k LB Vehicle Lift/Model 12000LF		1997					
Econo-Pak 50 Plasma Cutter		1996					
Lincoln 295 AMP Welder		1992					
Lincoln 2.5 Bumper Jack		1980					

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

CATEGORY	FYE2012	FYE2013	FYE2013	FYE2014	FYE2014	FYE2015		CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED	CONTINUATION	GROWTH	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	FYE2013	FYE2013	FYE2014	FYE2014	FYE2015			CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED	CONTINUATION	GROWTH	PROPOSED	
Revenues:									
Interest income	\$ 18	\$ 50	\$ 22	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	
Miscellaneous	11,085	-	-	-	-	-	-	-	
Transfers from Other Funds	5,542	-	-	-	-	-	-	-	
Total Revenue	16,645	50	22	-	50	50	50	50	
Expenditures:									
Supplies	-	-	-	-	-	12,500	12,500	12,500	
Services	-	-	12,294	-	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	
Revenues over Expenditures	16,645	50	(19,228)	-	(1,750)	(14,250)	(14,250)	(14,250)	
Fund Balance-Beginning of Year	18,418	-	35,063	-	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	

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

CATEGORY	FYE2012	FYE2013	FYE2013	FYE2014	FYE2014	FYE2015		CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED	CONTINUATION	GROWTH	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	FYE2014	FYE2014	FYE2015		
	ACTUAL	BUDGET	ESTIMATED	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.

Cedar Hill Has Vibrant Parks and Natural Beauty.

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.

Cedar Hill Has Vibrant Parks and Natural Beauty.

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)**

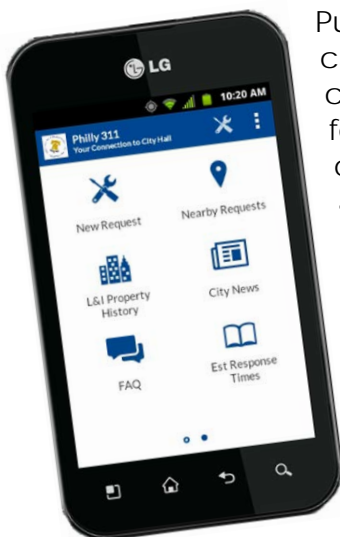
**Included in City Manager's Budget: No**

### **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
<b>Revenues:</b>						
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			-			
<b>Total Revenues</b>	<b>4,202,723</b>	<b>4,040,000</b>	<b>5,928,047</b>	<b>4,518,894</b>	<b>4,536,550</b>	<b>4,308,080</b>
<b>Expenditures:</b>						
<b>Debt Service</b>	<b>269,072</b>	<b>266,165</b>	<b>265,563</b>	<b>270,000</b>	<b>270,000</b>	<b>-</b>
<b>Transfer to City Debt Service Fund</b>	<b>465,249</b>	<b>462,300</b>	<b>462,296</b>	<b>465,000</b>	<b>465,000</b>	<b>743,738</b>
<b>Non-Debt Project Expenditures:</b>						
<b>PREVIOUS FISCAL YEAR 2012-13</b>		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			
<b>FISCAL YEAR 2014</b>						
Land Acquisition				1,250,000	1,250,000	
1382 Core Trail Phase I Construction				237,630	237,630	
<b>FISCAL YEAR 2015</b>						
FM1382 Trail Phase I Construction Supplement						1,000,000
Neighborhood Park Design						50,000
Bradford Park Improvements						118,000
<b>MULTIYEAR: Operation &amp; Maintenance</b>		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
<b>Total Project Expenditures</b>	<b>2,279,941</b>	<b>5,228,765</b>	<b>4,639,986</b>	<b>3,946,798</b>	<b>4,954,691</b>	<b>3,681,295</b>
<b>Operations Expenditures:</b>						
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
<b>Total Operations Expenditures</b>	<b>16,760</b>	<b>20,750</b>	<b>24,688</b>	<b>20,750</b>	<b>20,750</b>	<b>44,250</b>
<b>Total Expenditures</b>	<b>3,031,022</b>	<b>5,977,980</b>	<b>5,392,533</b>	<b>4,702,548</b>	<b>5,710,441</b>	<b>4,469,283</b>
<b>Revenues over Expenditures</b>	<b>1,171,701</b>	<b>(1,937,980)</b>	<b>535,514</b>	<b>(183,654)</b>	<b>(1,173,891)</b>	<b>(161,203)</b>
<b>Unrestricted Fund Balance- Beginning of Year</b>	<b>5,082,376</b>	<b>6,254,077</b>	<b>6,254,077</b>	<b>6,789,591</b>	<b>6,789,591</b>	<b>5,615,700</b>
<b>Unrestricted Fund Balance- End of Year</b>	<b>\$ 6,254,077</b>	<b>\$ 4,316,097</b>	<b>\$ 6,789,591</b>	<b>6,605,937</b>	<b>5,615,700</b>	<b>5,454,497</b>

# 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
<b>EQUIPMENT:</b>							
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 Creston all meeting rooms		2009					
Sound System in Aerobics Room		2010					
Precor Elliptical #1 (ADFX121110043)		2011	17,391.80				
Precor Elliptical #2 (AEXXI15110049)		2011	14,473.10				
Precor Elliptical #3 (AEXXJ03120008)		2012	8,730.90				
Precor Elliptical #4 (AA72J03070023)		2008	30,071.72				
Precor Elliptical #5 (AEXXI15110050)		2011	14,089.30				
Precor Elliptical #6 (ADFX121110039)		2011	18,122.90				
Precor Elliptical #7 (AEWED12050014)		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 (AMW208110024)		2011	14,078.60				
Precor Treadmill #4 (AGJY07090069)		2009	6,705.00				
Precor Treadmill #5 (AGJYJ08090003)		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-Elitec Spin Bike		2004					
Schwinn IC-Elitec 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 VR1Abdominal/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 UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
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					
Miteylyte Tables Rec 6'x36' (25)		2012					
Miteylyte Tables Rounds 72" (40)		2012					
Miteylyte Tables Rounds 72" (20)		2009					
Inflatables(5)		2004					
Miteylyte Podium	X	2004					
Miteylyte Chairs (100)		2005					
Miteylyte Chairs (300)		2006					
Miteylyte Tables Rec 6'x30' (30)		2012					
Miteylyte Tables Rounds 72" (12)		2007					
Miteylyte Tables Rec 8'x18" (15)		2006					
Miteylyte Podium	X	2007					

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

						FYE2015		
CATEGORY	FYE2012 ACTUAL	FYE2013 BUDGET	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATED	CONTINUATION	GROWTH	CM PROPOSED
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](http://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
<b>Revenues:</b>						
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
<b>Total Revenue</b>	<b>4,291,519</b>	<b>4,350,000</b>	<b>3,916,202</b>	<b>4,350,000</b>	<b>3,980,000</b>	<b>4,650,000</b>
<b>Expenditures:</b>						
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues over Expenditures</b>	<b>4,291,519</b>	<b>4,350,000</b>	<b>3,916,202</b>	<b>4,350,000</b>	<b>3,980,000</b>	<b>4,650,000</b>
<b>Fund Balance-Beginning of</b>						
<b>Year</b>	<b>39,186,264</b>	<b>43,436,264</b>	<b>44,607,884</b>	<b>48,957,884</b>	<b>48,524,086</b>	<b>52,504,086</b>
<b>Fund Balance-End of Year</b>	<b>\$ 43,477,783</b>	<b>\$ 47,786,264</b>	<b>\$ 48,524,086</b>	<b>\$ 53,307,884</b>	<b>\$ 52,504,086</b>	<b>\$ 57,154,086</b>

\*\*\* 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	FYE2013	FYE2013	FYE2014	FYE2014	FYE2015		CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED	CONTINUATION	GROWTH	PROPOSED
Revenues:								
Interest income	\$ 693	\$ 680	\$ 423	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
Donations	10,774	-	57,857	-	13,000	5,000	5,000	5,000
Total Revenue	11,467	680	58,280	650	13,650	5,650	5,650	5,650
Expenditures:								
Services	-	1,000	2,260	1,000	6,700	30,000	30,000	30,000
Sundry	-	20,000		20,000	3,300	5,000	5,000	5,000
Total Expenditures	-	21,000	2,260	21,000	10,000	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)
Fund Balance-Beginning of								
Year	64,273	75,740	75,740	55,390	131,760	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



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

CATEGORY	FYE2015							
	FYE2012	FYE2013	FYE2013	FYE2014	FYE2014	CONTINUATION	GROWTH	CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED			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	FYE2013	FYE2013	FYE2014	FYE2014	FYE2015		CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED	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	FYE2013	FYE2013	FYE2014	FYE2014	FYE2015		
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED	CONTINUATION	GROWTH	CM 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	FYE2013	FYE2013	FYE2014	FYE2014	FYE2015		CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED	CONTINUATION	GROWTH	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	FYE2013	FYE2014	FYE2014	FYE2015		CM
	BUDGET	ACTUALS	BUDGET	ESTIMATE	CONTINUATION	GROWTH	PROPOSED
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 100<sup>th</sup> 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.

CITY OF CEDAR HILL  
DEBT SERVICE FUND  
SUMMARY OF PROPOSED 2015 BUDGET

CATEGORY	FYE2012 ACTUAL	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ESTIMATE	FYE2015 PROPOSED
<b>REVENUE:</b>					
Property Taxes	\$ 5,120,327	\$ 5,023,556	\$ 5,027,479	\$ 5,030,000	5,306,932
Interest Income	20,637	9,991	20,000	5,000	10,000
Transfer from EDC	1,159,517	1,160,590	1,173,830	1,173,830	1,169,033
Transfer from CDC	465,249	462,295	448,905	464,763	743,738
Transfer from Impact Fee Funds	991,000	1,336,425	1,365,753	1,365,753	740,000
Transfer from Other Funds	-	-	-	-	-
Receipts from Duncanville and DeSoto	103,345	112,915	102,345	102,345	103,345
Bond Refunding	9,514,838	-	-	3,140,000	-
<b>TOTAL REVENUE</b>	<b>17,374,913</b>	<b>8,105,772</b>	<b>8,138,312</b>	<b>11,281,691</b>	<b>8,073,047</b>
<b>EXPENDITURES:</b>					
Principal	4,524,345	4,792,415	5,175,860	5,365,860	5,526,240
Interest	3,253,886	3,076,265	2,901,952	2,787,515	2,584,410
Paying Agent Fees	26,062	10,146	48,500	30,000	40,000
Arbitrage Rebate	-	-	-	-	-
Bond Refunding	9,671,479	-	-	3,140,000	-
<b>TOTAL EXPENDITURES</b>	<b>17,475,772</b>	<b>7,878,826</b>	<b>8,126,312</b>	<b>11,323,375</b>	<b>8,150,650</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(100,859)</b>	<b>226,946</b>	<b>12,000</b>	<b>(41,684)</b>	<b>(77,603)</b>
<b>FUND BALANCE-BEGINNING OF YEAR</b>	<b>1,214,647</b>	<b>1,113,788</b>	<b>1,357,296</b>	<b>1,340,734</b>	<b>1,299,050</b>
<b>FUND BALANCE-END OF YEAR</b>	<b>\$ 1,113,788</b>	<b>\$ 1,340,734</b>	<b>\$ 1,369,296</b>	<b>\$ 1,299,050</b>	<b>\$ 1,221,447</b>
	6%	17%	17%	11%	15.0%



## CURRENT YEAR DEBT REQUIREMENTS

## Summary

2014-2015

ISSUE	OUTSTANDING	PRINCIPAL	INTEREST	TOTAL
2005 G.O. Refunding Bonds	4,560,000	710,000	185,575	895,575
2005 G.O. Bonds	565,000	565,000	12,712	577,712
2006 G.O. Bonds	2,620,000	170,000	110,660	280,660
2006 Certificates of Obligation	10,635,000	685,000	484,032	1,169,032
2006-A G.O. Bonds	1,540,000	100,000	64,003	164,003
2007 G.O. Bonds	6,275,000	365,000	268,087	633,087
2007 Certificates of Obligation	1,565,000	90,000	65,026	155,026
2008 Certificates of Obligation	6,855,000	375,000	274,370	649,370
2008 G.O. Bonds	5,835,000	310,000	255,800	565,800
2009 G.O. Refunding Bonds*	2,610,000	560,000	65,472	625,472
2011 G.O. Refunding Bonds	12,600,000	975,000	424,519	1,399,519
2012 G.O. Refunding Bonds	8,535,000	815,000	205,550	1,020,550
2013 Certificate of Obligation	1,935,000	115,000	56,350	171,350
2013 G.O. Refunding Bonds*	5,950,000	15,000	194,500	209,500
2014 Certificates of Obligation*	6,235,000	0	288,622	288,622
2014 G.O. Refunding+	3,100,000	210,000	32,252	242,252
<b>SUBTOTAL</b>	<b>\$ 81,415,000</b>	<b>\$ 6,060,000</b>	<b>\$ 2,987,530</b>	<b>\$ 9,047,530</b>
<b>*Direct Pay Water &amp; Sewer</b>	<b>11,121,000</b>	<b>533,760</b>	<b>403,120</b>	<b>936,880</b>
<b>Adjusted GO/CO Debt</b>	<b>70,294,000</b>	<b>5,526,240</b>	<b>2,584,410</b>	<b>8,110,650</b>
			Paying Agent Fees: \$	40,000
<b>TOTAL</b>			<b>\$</b>	<b>8,150,650</b>

**CITY OF CEDAR HILL  
RESTRICTED PARKS FUND  
CAPITAL BUDGET  
FYE 2015 BUDGET**

**PROPOSED PROJECT LIST:**

**Cell 1:**

Misc. Park Improvements

**Cell 2:**

Misc. Park Improvements

**Cell 3:**

**Cell 4:**

Uptown Trail Design & Development

**Cell 5:**

Misc. Park Improvements

**Cell 6:**

Misc. Park Improvements

**Cell 9:**

Misc. Park Improvements

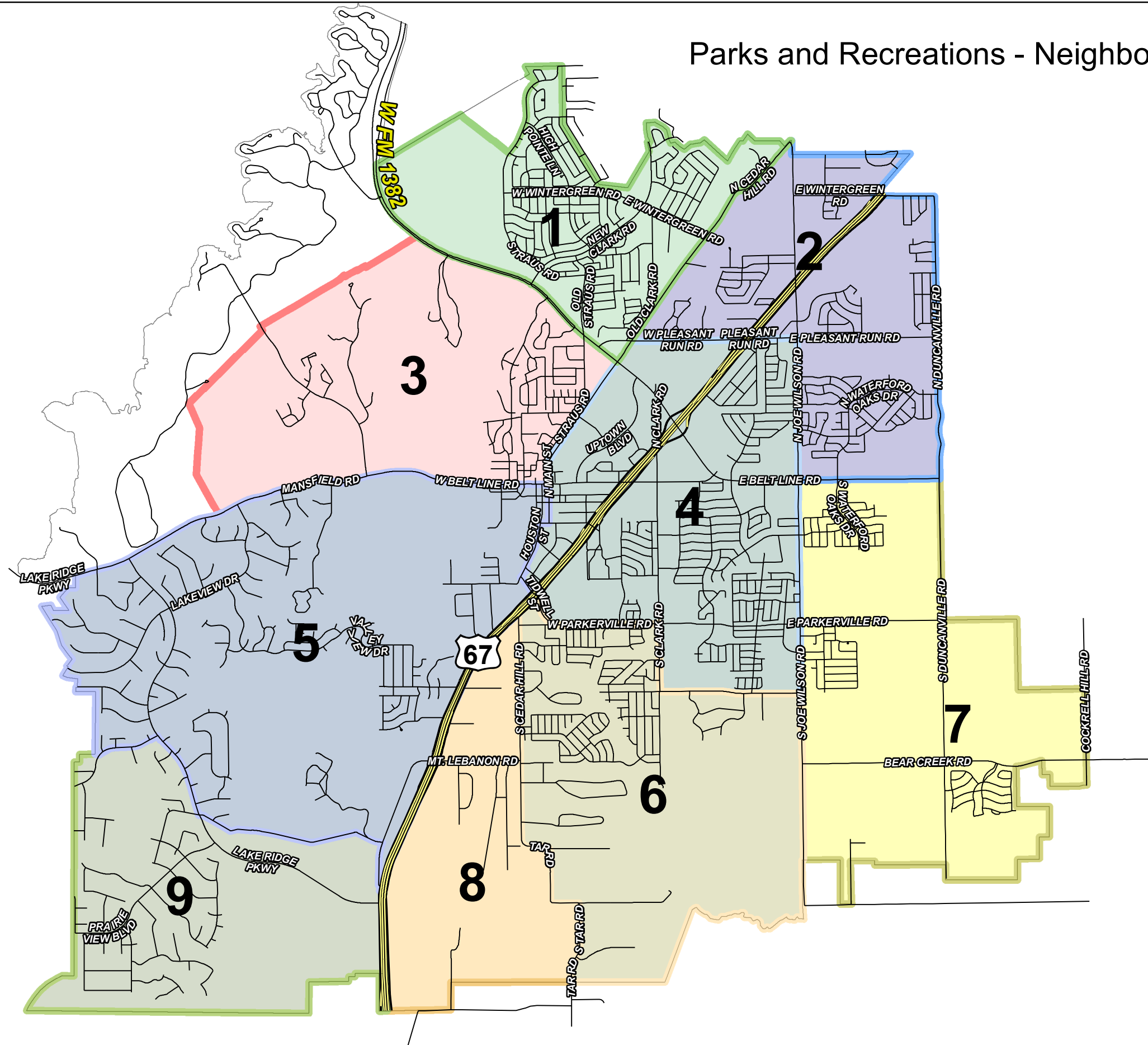
<b>TOTAL PROPOSED PROJECTS</b>	<b>\$ -</b>
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**RESOURCE STATUS REPORT:**

	<b>RESOURCES (Note 1)</b>	<b>DEDUCT PROJECTS</b>	<b>REMAINING</b>
Cell 1	\$ 9,917	\$ 9,000	\$ 917
Cell 2	153,217	25,000	128,217
Cell 3	34,956	-	34,956
Cell 4	234,260	200,000	34,260
Cell 5	21,388	10,000	11,388
Cell 6	56,995	10,000	46,995
Cell 7	6	-	6
Cell 8	-	-	-
Cell 9	18,469	-	18,469
Donations	19,177	18,000	1,177
<b>Totals</b>	<b>\$ 548,385</b>	<b>\$ 272,000</b>	<b>\$ 276,385</b>

**Note 1: Resources available as of October 2013**

## Parks and Recreations - Neighborhood Areas



CITY OF CEDAR HILL  
 RESTRICTED STREET FUND  
 CAPITAL BUDGET  
 FYE 2015 BUDGET

	FYE 13 ACTUAL	FYE 14 BUDGET	FYE 14 ESTIMATED	FYE 15 BUDGET
<b>Beginning Resources</b>	<b>\$359,597</b>	<b>\$365,297</b>	<b>\$361,368</b>	<b>\$363,368</b>
Revenues:				
Interest Income	1,771	3,000	2,000	2,000
<b>Total Revenues</b>	<b>\$1,771</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total Resources to Fund Projects</b>	<b>\$361,368</b>	<b>\$368,297</b>	<b>\$363,368</b>	<b>\$365,368</b>
Expenditures:				
Transfer to General Fund	-	-	-	-
<b>Total Projects</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Remaining Resources</b>	<b>\$361,368</b>	<b>\$368,297</b>	<b>\$363,368</b>	<b>\$365,368</b>

CITY OF CEDAR HILL  
STREET CONSTRUCTION FUND  
CAPITAL BUDGET  
FYE 2015 BUDGET

	FYE 13 ACTUAL	FYE 14 BUDGET	FYE 14 ESTIMATED	FYE 15 BUDGET
<b>Beginning Resources</b>	<b>\$1,564,353</b>	<b>\$822,339</b>	<b>\$1,572,054</b>	<b>\$1,579,754</b>
Revenues:				
Interest Income	7,701	10,000	7,700	7,700
<b>Total Revenues</b>	<b>\$7,701</b>	<b>\$10,000</b>	<b>\$7,700</b>	<b>\$7,700</b>
<b>Total Resources to Fund Projects</b>	<b>\$1,572,054</b>	<b>\$832,339</b>	<b>\$1,579,754</b>	<b>\$1,587,454</b>
Expenditures:				
Transfer to General Fund	0	351,730	0	412,000
<b>Total Projects</b>	<b>\$0</b>	<b>\$351,730</b>	<b>\$0</b>	<b>\$412,000</b>
<b>Remaining Resources</b>	<b>\$1,572,054</b>	<b>\$480,609</b>	<b>\$1,579,754</b>	<b>\$1,175,454</b>

CITY OF CEDAR HILL  
DRAINAGE FUND  
CAPITAL BUDGET  
FYE 2015 BUDGET

	FYE 13 ACTUAL	FYE 14 BUDGET	FYE 14 ESTIMATED	FYE 15 BUDGET
<b>Beginning Resources</b>	<b>\$541,469</b>	<b>\$544,135</b>	<b>\$544,135</b>	<b>\$546,835</b>
Revenues:				
Interest Income	2,666	5,300	2,700	2,700
<b>Total Revenues</b>	<b>\$2,666</b>	<b>\$5,300</b>	<b>\$2,700</b>	<b>\$2,700</b>
<b>Total Resources to Fund Projects</b>	<b>\$544,135</b>	<b>\$549,435</b>	<b>\$546,835</b>	<b>\$549,535</b>
Expenditures:				
Transfer to General Fund	-	276,895	-	-
<b>Total Projects</b>	<b>\$0</b>	<b>\$276,895</b>	<b>\$0</b>	<b>\$0</b>
<b>Remaining Resources</b>	<b>\$544,135</b>	<b>\$272,540</b>	<b>\$546,835</b>	<b>\$549,535</b>

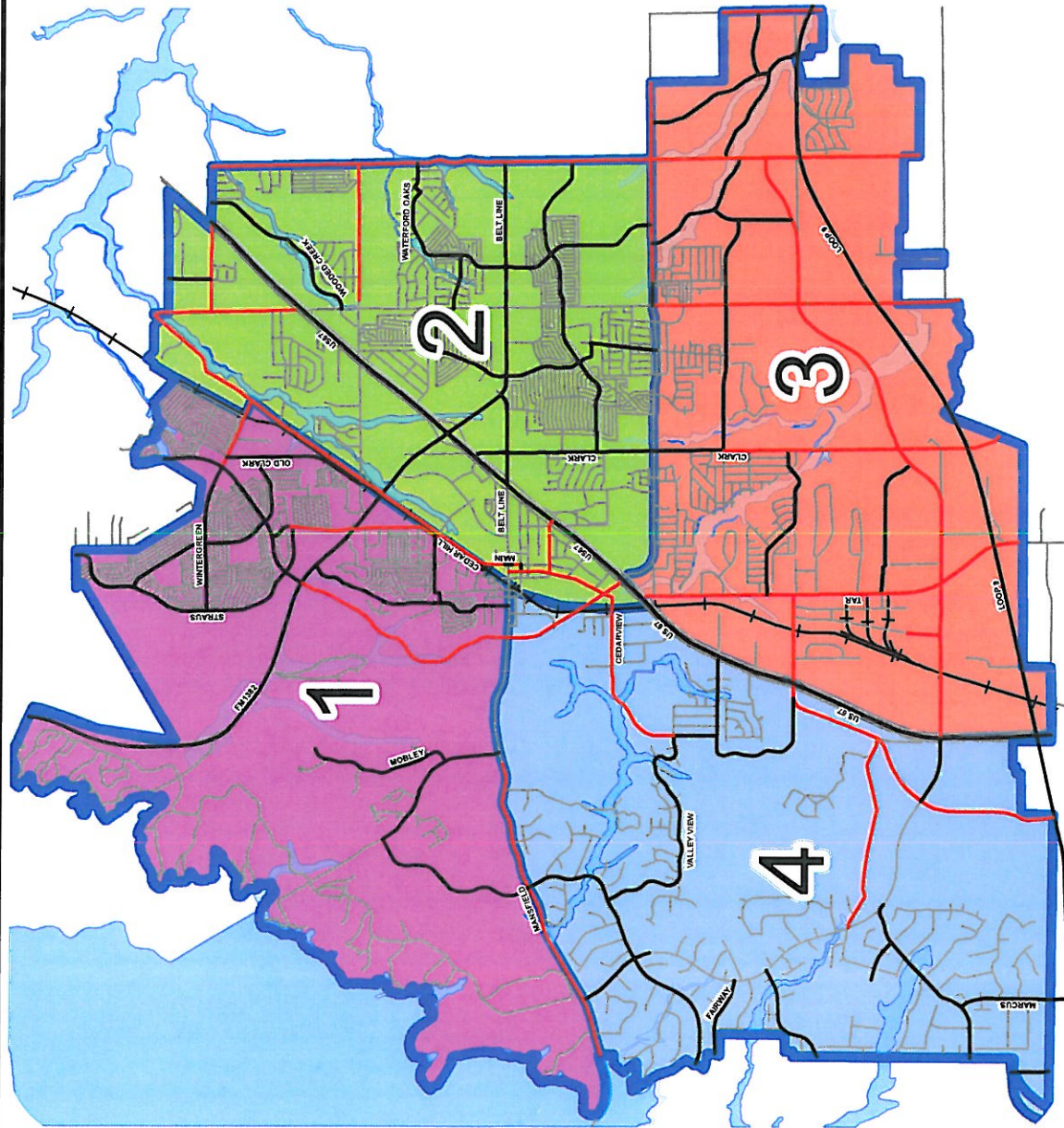
CITY OF CEDAR HILL  
BUILDING IMPROVEMENT FUND  
CAPITAL BUDGET  
FYE 2015 BUDGET

	FYE 13 ACTUAL	FYE 14 BUDGET	FYE 14 ESTIMATED	FYE 15 BUDGET
<b>Beginning Resources</b>	<b>\$191,292</b>	<b>\$194,034</b>	<b>\$192,234</b>	<b>\$193,234</b>
Revenues:				
Interest Income	942	1,800	1,000	1,000
<b>Total Revenues</b>	<b>\$942</b>	<b>\$1,800</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Total Resources to Fund Projects</b>	<b>\$192,234</b>	<b>\$195,834</b>	<b>\$193,234</b>	<b>\$194,234</b>
Expenditures:				
Transfer to General Fund	-	-	-	-
<b>Total Projects</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Remaining Resources</b>	<b>\$192,234</b>	<b>\$195,834</b>	<b>\$193,234</b>	<b>\$194,234</b>

**CITY OF CEDAR HILL  
CAPITAL RECOVERY FEE (IMPACT FEE) REVENUES  
STATUS REPORT**

	<b>Available Resources</b>
ZONE:	
Zone 1	497,225
Zone 2	2,357,790
Zone 3	1,715,320
Zone 4	640,763
 TOTAL RESOURCES - MAY 2014	 \$ 5,211,098
 Proposed transfer to Debt Service Fund in FY 2014-15	  \$ 740,000





**Legend**

**Service Areas**

- Service Area 1
- Service Area 2
- Service Area 3
- Service Area 4

**Exhibit 1:  
Roadway Impact Fee  
Service Area Map**

N

4,000 2,000 0 4,000 Feet

Kimley-Horn and Associates, Inc.

**August 2012**

**CITY OF CEDAR HILL**  
**APRIL 2014 CIP WORKSHOP**  
**STREET, FACILITY AND DRAINAGE CIP PLAN**

PROJECT NAME	ACTIVITY	FROM	TO	CURRENT BUDGET	APRIL 2014 PROPOSED REVISIONS	CURRENT BUDGET	EXPEND. TO DATE	ACTIVE- REMAINING BALANCE	FYE 13	FYE 14	FYE 15	FYE 16	FYE 17	FYE18	FYE19	FUTURE YEAR PROJECTS	TOTAL
<b>STREETS:</b>																	
1 Street Overlays	Street Overlays	City-wide	City-wide	731,041	500,000	1,231,041	668,279	562,762				500,000		500,000			\$ 1,000,000
DOWNTOWN STREETScape				311,161		311,161	296,365	14,796									\$ -
2 Regional Drainage Detention & Trail	Detention Structure - EDC Funded	NA	NA	1,015,000		1,015,000	949,255	65,745									\$ -
3 FM 1382 Capacity Improvements	Improvements at Miscellaneous Locations			3,426,670		3,426,670	2,696,860	729,810									\$ -
4 Pleasant Run Road East (Phase IV)	Four Lane Arterial	U.S. Hwy 67	Duncanville Road	7,998,222		7,998,222	6,640,524	1,357,698									\$ -
5 Pleasant Run Road East County Partiicipation	Informational Only			(3,000,000)		(3,000,000)		(3,000,000)									\$ -
6 Lake Ridge Parkway-Phase I	Rehabilitate 2 lanes and construct 2 lanes South of Lake View Dr.		US Highway 67	8,000,000	140,678	8,140,678	4,140,678	4,000,000									\$ -
7 Lake Ridge Parkway-Phase I County Participator	Informational Only			(4,000,000)		(4,000,000)		(4,000,000)									\$ -
8 Street Lighting Improvements	Street Light Installation	F.M. 1382	US Highway 67	165,000		165,000	165,000	0									\$ -
9 Shady Ridge Court	Reconstruct Entire Roadway			100,000		100,000	100,000	0									\$ -
10 Knob Hill Court	Reconstruct Entire Roadway			55,000		55,000	55,000	0									\$ -
11 Canyon View Court/Hidden Canyon	Asphalt Reconstruction			55,000		55,000	52,074	2,926									\$ -
12 Wintergreen Rd./Duncanville Rd. Intersection	City Participation in Regional Project			464,000		464,000	2,034	461,966									\$ -
13 F.M. 1382/Uptown Intersection Improvements	Signal at Walmart/Intersection Improve.	South Walmart entrance	F.M. 1382	263,330		263,330	263,330	(0)									\$ -
14 Traffic Management System	Signal Synchronization and Control	Various Locations Citywide		397,274		397,274	396,969	305									\$ -
15 Traffic Management System-State & County	Signal Synchronization and Control			(347,274)		(347,274)		(347,274)									\$ -
16 Lake Ridge Parkway-Phase II	Hike/Bike Trail & Amenities	South of Lake View Dr.	US Highway 67	3,580,000	(140,678)	3,439,322	2,515,116	924,206									\$ -
17 Lake Ridge Parkway - Phase II (TXDOT Participation)				(2,255,000)		(2,255,000)		(2,255,000)									\$ -
18 Lake Ridge Parkway (Cash on Hand)						0		0									\$ -
19 Concrete Street Repair Program	Miscellaneous Projects			254,885	500,000	754,885	241,375	513,510				500,000		500,000			\$ 1,000,000
20 Mansfield Road	Four Lane Arterial	Community Center	West City Limits								20,900,000						\$ 20,900,000
21 Mansfield Road - County Participation											(6,000,000)						\$ (6,000,000)
22 Mansfield Road-Funds on Hand				2,700,000		2,700,000	59,680	2,640,320			(8,000,000)						\$ (8,000,000)
23 Future Street Overlays	Street Overlays	City-wide	City-wide														\$ -
24 Miscellaneous Street Remediation/Concrete Repair)		Various Locations Citywide														1,000,000	\$ 1,000,000
25 Joe Wilson Phase IV	Four Lane Arterial	Parkerville Road	Bear Creek													9,817,500	\$ 9,817,500
26 South Cedar Hill Road	Two Lane Undivided	Mt Lebanon Road	US Highway 67													4,273,500	\$ 4,273,500
27 Old Straus Road	Four Lane Arterial	F.M. 1382	South of Wolfe Street													3,118,500	\$ 3,118,500
28 Parkerville Phase II	Four Lane Arterial	Joe Wilson Road	Duncanville Road													7,507,500	\$ 7,507,500
29 Parkerville Phase III	Four Lane Arterial	Duncanville Road	East City Limits													4,273,500	\$ 4,273,500
30 South Clark Road	One-half of Four Lane Arterial	Little Creek	Capricorn													1,501,500	\$ 1,501,500
31 Road "A" North	Two Lane Arterial	F.M. 1382	Beltline Road													10,412,000	\$ 10,412,000
32 South Duncanville Road	Four Lane Arterial	F.M. 1382	S City Limits													7,623,000	\$ 7,623,000
33 US 67/Lake Ridge Pkwy Interchange	Grade Separated Interchange	Interchange														22,150,000	\$ 22,150,000
34 US 67/Lake Ridge Pkwy Interchange-Federal Funding																	\$ -
35 Lake Ridge Pkwy East/Bear Creek Road	Six Lane Arterial	US Highway 67	South Cedar Hill Road													6,615,000	\$ 6,615,000
36 US 67/Tidwell Interchange	Bridge Expansion															2,541,000	\$ 2,541,000
37 North Duncanville Road	Four Lane Arterial	Wintergreen Road	Beltline Road													12,500,000	\$ 12,500,000
38 City-wide Signalization Improvements	Signal Improvements	City-wide	City-wide													4,504,500	\$ 4,504,500
39 US67/Belt Line Intersection Improvements	City's 25% share - EDC Funded	NA	NA													332,640	\$ 332,640
40 US67/Joe Wilson Improvements	City's 25% share - EDC Funded	NA	NA													254,100	\$ 254,100
41 US 67/Wintergreen Improvements	City's 25% share - EDC Funded	NA	NA													294,525	\$ 294,525
42 US 67/FM1382 Intersection Improvements	City's 25% share - EDC Funded	NA	NA													277,200	\$ 277,200
43 FM 1382/Shenandoah Intersection Improvements	City's 25% share - EDC Funded	NA	NA													65,835	\$ 65,835
44 FM 1382/Sleepy Hollow Intersection Improveme	City's 25% share - EDC Funded	NA	NA													272,580	\$ 272,580
45 FM 1382/New Clark Intersection Improvements	City's 25% share - EDC Funded	NA	NA													250,635	\$ 250,635
46 Lakeview Drive Reconstruction	Reconstruct Selected Portions	Mansfield Road	Lakeridge Parkway													7,500,000	\$ 7,500,000
47 Cedar Hill Rd.	Four Lane Undivided	Pleasant Run Rd.	N. City Limits													10,473,750	\$ 10,473,750
48 Cedar Hill Rd.	Four Lane Undivided	Pleasant Run Rd.	Wylie St.													6,615,000	\$ 6,615,000
49 E. Wintergreen Rd.	Four Lane Undivided	Clark Rd.	Cedar Hill Rd.													2,818,000	\$ 2,818,000
50 Main Street	Four Lane Undivided	130' South of Belt Line Rd	Cedar Street													323,000	\$ 323,000
51 Houston St.	Four Lane Undivided	Belt Line Rd.	Tidwell St.													3,797,000	\$ 3,797,000
52 Cedarview Dr.	Four Lane Undivided	BNSF RR	Tidwell St.													474,075	\$ 474,075
53 Joe Wilson Rd. (Future Phase)	Four Lane Undivided	N. City Limits	US67 SBFR													4,893,000	\$ 4,893,000
54 Wintergreen Rd.	Four Lane Undivided	Joe Wilson Rd.	US67													3,485,000	\$ 3,485,000
55 Tidwell St. (across US67 to RR XING)	Four Lane Undivided	BNSF RR	Parkerville Rd													2,620,000	\$ 2,620,000
56 Tar Rd.	Four Lane Undivided	Mt. Lebanon	South City Limits													6,886,215	\$ 6,886,215
57 Clark Road South -Phase II	Four Lane Divided	Capricorn Dr.	South City Limits													8,718,000	\$ 8,718,000
58 Joe Wilson (South)	Six Lane Divided	Bear Creek Rd.	South City Limits													5,000,000	\$ 5,000,000
59 Duncanville Rd.	Four Lane Divided	Parkerville Rd.	South City Limits													10,830,000	\$ 10,830,000
60 Cockrell Hill Rd.	Four Lane Divided	North City Limits	South City Limits													4,272,000	\$ 4,272,000
61 Mt. Lebanon Rd.	Four Lane Undivided	US67 NBSR	Cedar Hill Rd.													3,482,000	\$ 3,482,000
62 Bear Creek Rd./Lake Ridge Pkwy East	Four Lane Divided	Tar Rd. (S. Cedar Hill Rd.)	Future Bear Creek Curve													3,141,000	\$ 3,141,000
63 Bear Creek Rd. - Phase I	Four Lane Divided	Joe Wilson	S. Clark Rd. Extension													11,203,000	\$ 11,203,000
64 Bear Creek Rd. Realignment	Four Lane Divided	Future Street	Duncanville Rd.													2,394,000	\$ 2,394,000
65 Road "A" -2	Four Lane Divided	Belt Line Rd.	Hwy 67													15,000,000	\$ 15,000,000
66 Cedarview Dr. Extension	Four Lane Divided (new Road)	Valley View Dr.	Plateau St.													460,000	\$ 460,000
67 Cedarview Dr. (2)	Four Lane Divided	Plateau St.	BNSF RR													1,690,000	\$ 1,690,000
68 Mt. Lebanon Rd. (2)	Four Lane Divided	US67 SBFR	Lake Ridge Pkwy													5,460,000	\$ 5,460,000
69 Mt. Lebanon Rd. (3)	Four Lane Divided (new Road)	Lake Ridge Pkwy	S. City Limits													3,807,000	\$ 3,807,000

CITY OF CEDAR HILL  
APRIL 2014 CIP WORKSHOP  
STREET, FACILITY AND DRAINAGE CIP PLAN

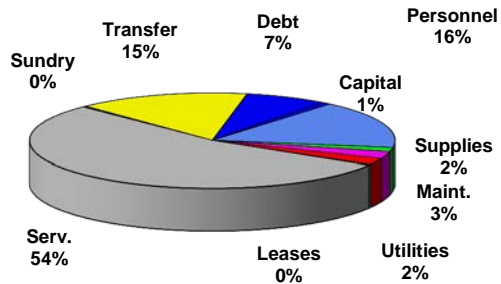
PROJECT NAME	ACTIVITY	FROM	TO	CURRENT	APRIL 2014	CURRENT	EXPEND.	ACTIVE-	FYE 13	FYE 14	FYE 15	FYE 16	FYE 17	FYE18	FYE19	FUTURE YEAR PROJECTS	TOTAL
				BUDGET	PROPOSED REVISIONS	BUDGET	TO DATE	REMAINING BALANCE									
70 Lakeview Extension	Four Lane Divided	Belt Line Rd.	Mansfield													6,300,000	\$ 6,300,000
71 Mt. Lebanon Collector	Four Lane Divided	Kingswood	Mt. Lebanon													5,250,000	\$ 5,250,000
72 Waterford Oaks Extension	Two - Four Lane Divided	Shadywood	Parkerville Rd													2,940,000	\$ 2,940,000
73 Parkerville/ Duncanville Rd. Collector	Two - Four Lane Divided	Parkerville Rd.	Duncanville Rd.													4,830,000	\$ 4,830,000
74 Little Creek Extension	Two - Four Lane Divided	Joe Wilson Rd.	Parkerville/ Duncanville Rd. Collector													3,150,000	\$ 3,150,000
75 Bear Creek/ Duncanville Rd. Collector	Two - Four Lane Divided	Duncanville Rd.	Bear Creek													4,830,000	\$ 4,830,000
76 Parkerville/ E Stone Hill Collector	Two - Four Lane Divided	Parkerville Rd.	E Stone Hill													4,725,000	\$ 4,725,000
77 High Meadows Rd. Extension	Two - Four Lane Divided	Lake Ridge Pkwy	Loop 9 Alt 1													3,360,000	\$ 3,360,000
78 Weaver St. Extension	Two - Four Lane Divided	Weaver St.	Duncanville Rd.													2,625,000	\$ 2,625,000
79 Wooded Creek Dr. Extension	Two - Four Lane Divided	Milstone Dr.	Wintergreen Rd.													3,990,000	\$ 3,990,000
80 Rocky Acres Extension	Two - Four Lane Divided	Rocky Acres	Loop 9 Alt 1													1,890,000	\$ 1,890,000
81 Cedar Hill Rd. Extension	Two - Four Lane Divided	Tar Rd. (S. Cedar Hill Rd.)	City Limits													3,255,000	\$ 3,255,000
82 Edgefield Extension	Two - Four Lane Divided	Edgefield	Lake Ridge Pkwy Extension													1,260,000	\$ 1,260,000
83 Bear Creek Rd. Phase II	Two - Four Lane Divided	S. Clark Rd.	Lake Ridge Pkwy Extension													5,460,000	\$ 5,460,000
84 Future Road	Two - Four Lane Divided	Bear Creek Realignment	Parkerville/ Duncanville Rd. Collector													2,940,000	\$ 2,940,000
85 Traffic Signals																250,000	\$ 250,000
86 Sustainable Watershed Management																300,000	\$ 300,000
87 Prarieview Bridge Repair	Replacement of wingwalls	Bridge between Creekwood and Waterstone		126,500		126,500	112,092	14,408									\$ -
88 Lakeridge Parkway Interchange	Design/ROW participation															2,850,000	\$ 2,850,000
89 Lakeridge Parkway Interchange	TxDot Funding															(2,800,000)	\$ (2,800,000)
90 West 1382 Phase IIA	Safety lane	Along FM1382 at entrances of Audubon Center and Northwood		0	750,000	750,000	0	750,000									\$ -
91 West 1382 Phase IIA (County Participation)				0	(375,000)	(375,000)	0	(375,000)									\$ -
92 West 1382 Phase IIA (Northwood U Participation)																	\$ -
93 West 1382 Phase IIA (Funds on Hand)				0	(375,000)	(375,000)	0	(375,000)									\$ -
<b>Proposed Added to Plan</b>																	
94 Street Lighting Improvements	various city locations	various	various													300,000	\$ 300,000
95 Lakeview East	street overlay	Mansfield Rd	Lakerided Pkwy													650,000	\$ 650,000
SUBTOTAL				20,040,809	1,000,000	21,040,809	19,354,631	1,686,178	0	0	6,900,000	1,000,000	0	1,000,000	0	283,282,055	292,182,055
<b>FACILITIES AND EQUIPMENT: CURRENT APPROVED PLAN:</b>																	
96 Library Expansion	Improvements			300,000		300,000	0	300,000				300,000				9,100,000	\$ 9,400,000
97 Fire Station Renovations	Upgrades to Multiple Stations			170,000		170,000	104,473	65,527									\$ -
98 Fire Truck (Equipment Fund)				550,583		550,583	550,583	0									\$ -
99 Relocate Fire Station #2	Relocate Fire Station #2															3,570,000	\$ 3,570,000
100 Service Center Improvements	Master plan and improvements															2,000,000	\$ 2,000,000
101 Generators	Varous Locations															1,212,000	\$ 1,212,000
SUBTOTAL				1,020,583	0	1,020,583	655,056	365,527	0	0	0	300,000	0	0	0	15,882,000	\$ 16,182,000
<b>LANDSCAPING:</b>																	
102 S. Clark Rd Rt Turn Lane & Drainage Improvements				501,819		501,819	163,715	338,104									\$ -
103 Clark Road Fence				222,394		222,394	222,394	0									\$ -
104 Funding by Landscaping Fund				(724,213)		(724,213)	(386,109)	(338,104)									\$ -
SUBTOTAL				0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>DRAINAGE</b>																	
104 Misc. drainage				0	300,000	300,000	0	300,000									\$ -
105 Regional Detention Analysis										0		400,000					\$ 400,000
106 Floodplain Studies												500,000					\$ 500,000
SUBTOTAL				0	300,000	300,000	0	300,000	0	0	0	900,000	0	0	0	0	900,000
TOTAL STREET AND FACILITY PROJECTS:				21,061,392	1,300,000	22,361,392	20,009,687	2,351,705	0	0	6,900,000	2,200,000	0	1,000,000	0	299,164,055	309,264,055

CITY OF CEDAR HILL  
WATER AND SEWER FUND  
SUMMARY OF PROPOSED BUDGET  
FYE 2015

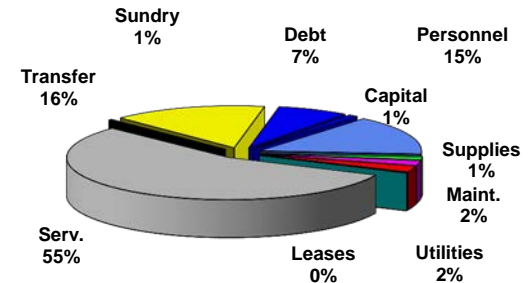
CATEGORY	FYE2012	FYE2013	FYE2014	FYE2014	FYE2015		
	ACTUAL	ACTUAL	BUDGET	ESTIMATED	CONTINUATION	GROWTH	CM PROPOSED
<b>Revenues:</b>							
Water Sales	\$ 9,218,196	\$ 9,496,973	\$10,360,740	\$ 10,360,740	\$ 10,894,581	\$ 10,894,581	\$ 10,894,581
Sewer Sales	6,154,191	7,058,429	7,388,160	7,388,160	7,748,864	7,748,864	7,748,864
Water Taps	10,850	49,077	11,000	14,000	11,000	11,000	11,000
Sewer Taps	2,335	2,369	2,300	3,000	2,300	2,300	2,300
Inspection Fees	1,996	23,613	5,000	5,000	2,000	2,000	2,000
Penalties & Reconnect Fees	469,050	428,487	450,000	450,000	455,000	455,000	455,000
Interest	31,913	20,204	20,000	20,000	20,000	20,000	20,000
License and Permits	-	11,431	-	-	-	-	-
Miscellaneous	195,344	269,160	160,000	473,000	160,000	160,000	160,000
Transfer from CIP			100,000			-	-
<b>Total Revenue</b>	<b>16,083,875</b>	<b>17,359,743</b>	<b>18,497,200</b>	<b>18,713,900</b>	<b>19,293,745</b>	<b>19,293,745</b>	<b>19,293,745</b>
<b>Expenditures:</b>							
Personnel	2,661,270	2,504,935	2,768,555	2,594,555	2,823,965	2,823,965	2,823,965
Supplies	228,096	212,677	240,680	200,480	175,600	175,600	175,600
Maintenance	390,073	316,741	340,625	357,470	567,885	567,885	567,885
Services	8,768,696	9,180,412	10,110,275	9,583,970	10,300,330	10,300,330	10,300,330
Utilities	368,785	385,101	437,125	355,700	355,415	355,415	355,415
Leases	36,814	26,913	55,090	42,940	53,590	53,590	53,590
Sundry	51,559	59,723	73,915	64,505	69,350	69,350	69,350
Debt Service	1,179,505	1,186,205	1,321,475	1,368,080	1,899,810	1,899,810	1,899,810
Transfers	2,488,123	2,565,150	2,520,000	2,598,700	2,606,690	2,606,690	2,606,690
Capital Outlay	133,492	1,385	36,000	168,520	200,000	200,000	200,000
Depreciation				-	-	-	-
Contraa Account				-	-	-	-
		156,315					
<b>Total Expenditures</b>	<b>16,306,413</b>	<b>16,595,557</b>	<b>17,903,740</b>	<b>17,334,920</b>	<b>19,052,635</b>	<b>19,052,635</b>	<b>19,052,635</b>
<b>Revenues over (under)</b>							
Expenditures	(222,538)	764,186	593,460	1,378,980	241,110	241,110	241,110
<b>Fund Balance-Beginning of</b>							
Year	3,881,479	3,658,941	3,387,984	4,423,127	5,802,107	5,802,107	5,802,107
<b>Fund Balance-End of Year</b>							
Fund Balance-End of Year	\$ 3,658,941	\$ 4,423,127	\$ 3,981,444	\$ 5,802,107	\$ 6,043,217	\$ 6,043,217	\$ 6,043,217



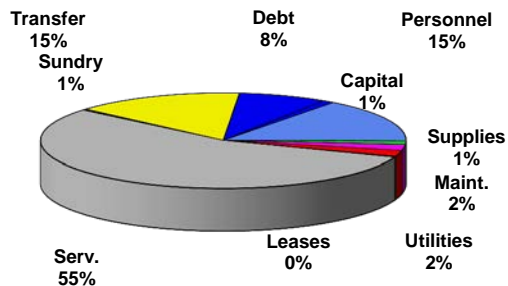
# WATER & SEWER EXPENDITURES BY CATEGORY



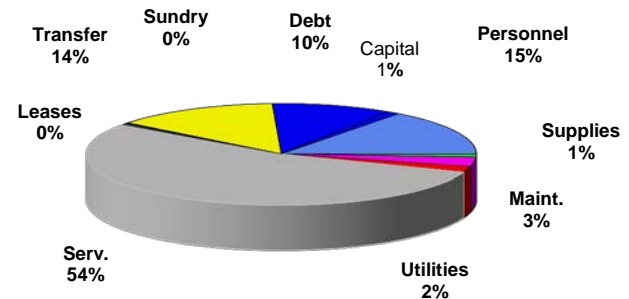
FYE 12 Actual \$16,306,413



FYE 13 Actual \$16,595,557



FYE 14 Estimate \$17,334,920



FYE 15 Budget \$19,052,635

# Future Revenue Requirements

	FY2015	FY2016	FY2017
Anticipated Revenue/Rate Adjustments	0.0%	0.0%	7.0%
Anticipated Fund Balance as % of Operating Expenditures (Policy/Goal of 25%)	32%	29%	25%

Key Drivers of Assumptions:

Revenues:

- Modest growth
- Full Year implementation of AMI

Expenditures:

- Adding AMI obligations mid-year
- Future CIP anticipated
- Resets from recent settle-ups helped but still anticipate increases in future water and sewer contracts
- Moving over I & I and enhanced maintenance
- Capital Outlay fully funded

## PROPOSED UTILITY RATE IMPACT 2014-2015

CITY	WATER BILLING	SEWER BILLING*	TOTAL BILLING
Cedar Hill (Current)	\$52.57	\$45.80	\$98.37
Cedar Hill (Proposed)	\$52.57	\$45.80	\$98.37

**Based on a 9,000 gallon water and 6,000 gallon sewer usage**

# PUBLIC WORKS

## ADMINISTRATION / ENGINEERING

### MISSION STATEMENT:

The mission of the Public Works Department is to plan, design, build and maintain the public infrastructure in a manner that is consistent with Professional Engineering Principles.

### CORE FUNCTIONS:

- 1) **Administer departmental operations** - Provide engineering and technical staff support for Public Works functions including Operations (Fleet Maintenance, Water and Sewer and Streets and Drainage Divisions)
- 2) **Review development plans and plats and perform construction inspection-** Review plans to assure conformance to City design standards, ordinances and accepted engineering practices and provide inspection services to assure compliance with plans and specifications
- 3) **Manage Capital Projects** - Coordinate and manage the design and construction of water, sewer, drainage and streets Capital Improvement Projects (CIP) and provide inspection services to assure compliance with plans and specifications
- 4) **Provide citizen assistance** - Inform citizens and offer advice pertaining to traffic, drainage and various related issues

2014 - 2015 WORK PLAN



**CORE FUNCTION: #1 Administer departmental operations****Action:**

- Review and approve Right-of-Way Work Permit requests
- Permit and monitor construction activity of franchise utilities within City right-of-way/easements
- Provide construction inspections for all projects under construction within City right-of-way
- Implement the City's water, sewer, storm water and transportation master plans and update as needed
- Assure compliance with federal, state and local requirements pertaining to the operation of water, sewer and storm water systems (Clean Water Act, National Pollutant Discharge Elimination Systems (NPDES), etc.)
- Coordinate with federal, state and county agencies regarding regional transportation initiatives
- Pursue outside funding sources for new projects

**Activity Measurement:**

- Review and approve Right-of-Way Work Permit requests within five working days
- Review Citizens' Information/Request Center (CIRC) printout - to ensure timely responses to customer requests monthly
- Attend transportation and water and waste water related committee meetings monthly (i.e. North Central Texas Council of Government committees, Trinity River Authority committees, etc.)
- Research grant opportunities monthly

**Meets City Council's Premier Statements:**

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

Cedar Hill is Safe.

Cedar Hill is Clean.

**CORE FUNCTION: #2 Review development plans and plats and perform construction inspection**

**Action:**

- Advise developers and contractors regarding infrastructure improvements required for development
- Review site plans and engineering plans, plats and contractor specifications for compliance with the City's Comprehensive Plan, City ordinances, and the various infrastructure system master plans
- Perform daily inspections of construction for development related projects within City's right of way and/or public easements
- Obtain required fees and documentation from developers and contractors

**Activity Measurement:**

- Review public improvement plans and specifications to assure compliance with comprehensive plan and construction standards within ten working days
- Review private development plans within five working days
- Perform daily inspections of construction projects taking place within the City's right-of-way
- Collect required fees and documentation from developers and contractors within five business days from the date of the preconstruction meeting

**Meets City Council's Premier Statements:**

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

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Cedar Hill is Clean.

### **CORE FUNCTION: #3 Manage capital projects**

#### **Action:**

- Develop design criteria
- Review engineering plans and specifications
- Develop project construction schedules
- Acquire the required Right-of-Way (ROW), Right-of-Entry (ROE) and easements
- Coordinate contractor's activities and project schedules
- Manage Capital Improvement Program budget
- Verify that quantities which are invoiced for capital projects on a monthly basis are for work completed to date
- Develop scope of services and administer professional services agreements
- Provide project management and contract administration for all capital improvement projects
- Inform the public of Capital Improvement Projects (CIP)

#### **Activity Measurement:**

- Assure 100% compliance with the comprehensive plan, Parks' Master Plan and with the various infrastructure system master plans
- Review all engineering plans and specifications to assure compliance with City design criteria and construction standards within three weeks
- Coordinate the construction schedule with 100% of the residents, business owners, franchise utilities, other agencies and contractors
- Provide construction inspection services for 100% of all capital projects
- Review and process all contractor pay estimates submitted for payment monthly
- Monitor the progress of construction weekly to ensure the approved budget is not exceeded
- Seek input from and inform the public on 100% of all Capital Improvements Projects (CIP)

#### **Meets City Council's Premier Statements:**

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

Cedar Hill is Safe.

Cedar Hill is Clean.

**CORE FUNCTION: #4 Provide citizen assistance****Action:**

- Respond to citizen requests and offer assistance as required to resolve water, sewer, drainage, traffic and other public improvement related issues
- Meet with citizens regarding environmental issues
- Provide information and assistance to citizens regarding on-going construction projects within the City's right-of-way and easements
- Promote environmental protection
- Implement citizen education campaigns

**Activity Measurement:**

- Respond to citizens within two working days of request
- Provide public information regarding various environmental policies and issues via City newsletter and website quarterly
- Update the website monthly (or as needed) with status of ongoing construction projects
- Distribute public education materials for the Water Quality Report annually as required by state regulations
- Post changes to current water conservation stages to the website and to the hotline within 48 hours
- Participate in annual City-wide programs to distribute educational materials (Neighborhood Block Party/Country Day)

**Meets City Council's Premier Statements:**

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

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Cedar Hill is Clean.

**SUMMARY - PUBLIC WORKS ADMINISTRATION/ENGINEERING**

EXPENDITURES	ACTUAL	ACTUAL	EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 887,309	\$ 836,750	\$ 819,715	\$ 1,020,220	\$ 1,020,220	\$ 1,020,220
Supplies	14,021	14,431	15,680	16,650	16,650	16,650
Maintenance	4,773	9,176	7,540	12,340	12,340	12,340
Services	9,020	24,459	30,150	47,625	47,625	47,625
Utilities	7,338	6,206	6,540	6,265	6,265	6,265
Leases/Rentals	-	-	-	-	-	-
Sundry	26,505	33,602	32,835	37,960	37,960	37,960
Capital Outlay	-	-	-	-	-	-
<b>TOTAL Dept. Budget</b>	<b>\$ 948,966</b>	<b>\$ 924,624</b>	<b>\$ 912,460</b>	<b>\$ 1,141,060</b>	<b>\$ 1,141,060</b>	<b>\$ 1,141,060</b>

STAFFING	ACTUAL	ACTUAL	EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
Director of Public Works	1.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00	2.00	2.00
Civil Engineer (EIT)	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Project Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00	2.00	2.00
GIS Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Data Entry Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL Department Staff</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

REPLACEMENT VEHICLES & EQUIPMENT:	COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

PUBLIC WORKS ADMINISTRATION/ENGINEERING  
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
<b>Vehicles:</b>							
Ford Escape 4WD		2011	19,103				
F150 Pick-up (Inspector)		2008	65,828				
Ford Ranger PW-706	X	2002	87,423	Not Replaced/Auction			
Ford Ranger PW-705		2002	41,495				
Ford Explorer		2000	69,554				
<b>Equipment:</b>							
Canon GIS Plotter		2008					
KIP Scanner		2009					



# WATER and SEWER OPERATIONS

## MISSION STATEMENT:

The mission of the Water and Sewer Department is to provide superior service through a well-maintained water distribution and wastewater collection infrastructure for Cedar Hill citizens and businesses.

## CORE FUNCTIONS:

- 1) **Maintain water distribution system** - Ensure that water mains, valves and fire hydrants function properly and that adequate water pressure is consistently maintained
- 2) **Maintain wastewater collection system** - Minimize service interruptions - due to blockages
- 3) **Maintain water pump stations** - Ensure that pump stations function properly
- 4) **Respond to customer requests** - Resolve all water and sewer complaints

## 2014 - 2015 WORK PLAN

### CORE FUNCTION: #1 Maintain water distribution system

#### Action:

- Operate and maintain 318 miles of water mains, valves and fire hydrants
- Comply with Texas Commission on Environmental Quality Rules and Regulations

#### Activity Measurement:

- Monitor system pressures daily
- Flush dead end mains monthly
- Repair major water leaks within one day
- Perform leak detection monthly
- Monitor water quality by collecting bacteriological samples monthly
- Complete reporting requirements monthly/annually

#### Meets City Council's Premier Statements:

Cedar Hill is Safe.

Cedar Hill is Clean.



**CORE FUNCTION: #2 Maintain wastewater collection system**

**Action:**

- Operate and maintain 245 miles of wastewater mains and manholes
- Operate and maintain 20 lift stations
- Assess collection system for inflow and infiltration

**Activity Measurement:**

- Perform cleaning of problematic areas weekly
- Administer Inflow and Infiltration Program annually
- Clean lift stations monthly
- Complete routine repairs to lift stations within three business days
- Televis and assess 100,000 feet of sewer lines every two years

**Meets City Council Premier Statements:**

Cedar Hill is Safe.

Cedar Hill is Clean.

**CORE FUNCTION: #3 Maintain water pump stations and storage tanks**

**Action:**

- Operate and maintain pumps, motors and storage tanks at all pump stations

**Activity Measurement:**

- Pump a daily average of 7.4 million gallons of water through City water pump stations
- Complete emergency repairs on pump stations and ground storage tanks within 24 hours
- Complete routine repairs on pump stations and ground storage tanks within five business days
- Perform preventative maintenance on pump stations monthly

**Meets City Council Premier Statements:**

Cedar Hill is Safe.

Cedar Hill is Clean.

**CORE FUNCTION: #4 Respond to customer requests**

**Action:**

- Acknowledge and respond to water and sewer concerns (approximately 100 requests received per week)
- Minimize complaints by reducing service interruptions
- Provide advance notification for scheduled repairs

**Activity Measurement:**

- Respond to routine customer requests within 24 hours and provide a timeline for repairs
- Resolve routine water and sewer complaints within two business days
- Respond to emergencies within 45 minutes
- Provide 24 hour advance notification on scheduled repairs
- Provide notification for emergency repairs within 24 hours

**Meets City Council Premier Statements:**

Cedar Hill is Safe.

Cedar Hill is Clean.

**SUMMARY - WATER & SEWER OPERATIONS**

EXPENDITURES	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Personnel	\$ 1,003,029	\$ 979,047	\$ 1,005,840	\$ 1,064,730	\$ 1,064,730	\$ 1,064,730
Supplies	160,972	95,090	106,350	106,350	106,350	106,350
Maintenance	294,471	186,245	230,200	230,200	230,200	230,200
Services	8,356,635	8,695,116	9,022,185	9,290,150	9,290,150	9,290,150
Utilities	358,706	376,513	346,330	345,835	345,835	345,835
Leases/Rentals	3,053	2,786	5,000	5,000	5,000	5,000
Sundry	13,506	14,753	17,700	17,500	17,500	17,500
Capital Outlay	13,343	-	34,260	84,000	84,000	84,000
<b>TOTAL Dept. Budget</b>	<b>\$ 10,203,715</b>	<b>\$ 10,349,550</b>	<b>\$ 10,767,865</b>	<b>\$ 11,143,765</b>	<b>\$ 11,143,765</b>	<b>\$ 11,143,765</b>

STAFFING	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Public Works Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00
Utilities Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Utilities Maintenance Crew Chief	4.00	4.00	4.00	4.00	4.00	4.00
Utilities Technician	2.00	2.00	2.00	2.00	2.00	2.00
Utilities Maintenance Worker	7.00	7.00	7.00	7.00	7.00	7.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
PT Laborer	0.65	0.65	0.65	0.65	0.65	0.65
<b>TOTAL Department Staff</b>	<b>16.65</b>	<b>16.65</b>	<b>16.65</b>	<b>16.65</b>	<b>16.65</b>	<b>16.65</b>

REPLACEMENT VEHICLES & EQUIPMENT:		COST	FUNDED
One-Ton Crew Cab	\$	36,000	Yes
Portable Camera	\$	10,000	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

Water & Sewer Operations

CURRENT VEHICLES & EQUIPMENT:

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	LIFE	CM APPROVED
Vehicles:							
Ford Dump Truck		2011	8,080				
F-750 Dump Truck		2008	21,224				
F-350 One-Ton Crew Cab		2008	58,808				
F-150 Supercab 4X4		2008	69,345				
F-150 4X4 (4 Door)		2007	90,963				
Ford 1-Ton Crew Cab	X	2006	105,100	One ton Crew-Cab (4x4)	\$36,000	5 Years	Yes
Ford 3/4 Ton Van		2006	52,007				
International Truck/ Vactor		2006	14,680				
F-150 Ford	X	2005	140,851	3/4 ton 4x4 Regular Cab	\$28,000	5 Years	Yes
Ford 1-Ton Crew Cab		2014	1,389				
F-250 Ford 4x4		2012	38,039				
Ford Sewer Truck-Carries Jet Machine		2005	10,261				
Ford 750 Dump Truck		2002	44,115				
F-450 Ford Sewer truck		2012	7,903				
Equipment:							
John Deere 410E Backhoe		2010	568				
2008 Tilt Equipment Trailer		2008					
2007 Gator-Cam TV Camera	X	2007		Aires Portable camera	\$10,000	5 Years	Yes
Trench Shoring		2007					
Tandem Axle Grass Trailer		2006					
410 John Deere 4X4		2006	1,533				
Konica Minolta Biz Hub copier	X	2003		Color Copier (Scan/Fax)	\$10,000	10 Years	Yes
2003 Vac-tron		2003	623				
Interstate Tilt Trailer		2002					
Interstate Tilt Trailer		2002					
Case Backhoe/Loader 590 M		2002	1,645				
Pipe Hunter 541 Sewer Jet Machine		2000	1,045				
Boring Machine		2000					
125 psi Ingersoll-Rand Air Compressor		1996	327				
Big Boss 67 Sewer Jet Machine		1995					
Case 590 Backhoe/Loader		1995	3,350				



## UTILITY CUSTOMER SERVICE

### MISSION STATEMENT:

The mission of the City of Cedar Hill's Utility Customer Service Department is to provide positive customer support the provision of service to customers before, during and after use of water, wastewater, and sanitation services by working together to exceed customer expectations.

### CORE FUNCTIONS:

- 1) **Customer Support** – Staff resource to address customer expectations and issues regarding utility billing and payment receipts for water, wastewater, and sanitation services.
- 2) **Utility Billing and Collection** – Billing and collections for water, wastewater, and sanitation services.
- 3) **Field Services** – Accurately read and maintain all City water meters
- 4) **Visitor Welcome Center** – First point of contact at the Government Center for citizens making inquires regarding municipal services.

## 2014 - 2015 WORK PLAN

### CORE FUNCTION: #1 Customer Support

#### Action:

- Respond to customers inquiries
- Create customer account service order requests
- Establish new utility accounts
- Suspend delinquent utility accounts
- Contact customers regarding returned checks

#### Activity Measurement:

- **Address issues of 3,200 walk-in utility customers monthly to Government Center**
- Research and reply to 10,500 customer contacts monthly
- Prepare deposits for transport to the bank within one business day
- Process and respond to customer complaints and or requests for action within two business days
- Process approximately 350 new, transfer, and final service requests for utility accounts monthly
- Process notification for 100 returned checks monthly
- Provide same-day connection of water service if all necessary information or payments is received by 12:00 pm each business day
- Suspend all commercial and residential water utility accounts that are at least 30 days past the due date
- Suspend water service for all defaulted pay arrangements and return check notifications within three business days of payment default
- Initiate and close more than 1,550 service orders monthly

### CORE FUNCTION: #2 Billing and Collections

#### Action:

- Accurately bill customers for monthly utility charges
- Receipt and accurately post utility payments
- Prepare customer payments for deposit

#### Activity Measurement:

- Post utility payments on same business day of receipt
- Prepare deposits for transport to the bank within one business day
- Process and respond to customer complaints and or requests for action within two business days
- Issue billing statements to all 15,500 customers by the scheduled billing dates, 5<sup>th</sup> and 20<sup>th</sup> of each month

### **CORE FUNCTION: #3 Field Services**

#### **Action:**

- Verify residential and commercial meters for water billing purposes
- Perform or request maintenance on water meters and meter boxes
- Activate service for new water utility accounts
- Suspend service for delinquent accounts and move out notifications
- Complete projects in annual meter testing and replacement plan

#### **Activity Measurement:**

- Turn on or off 350 water meters monthly per customer service requests
- Suspend water service to approximately 650 locations monthly for delinquent payment, defaulted pay arrangements, NSF checks, and unauthorized usage
- Maintain meter change out program to replace water meters at the end of their expected lifespan, as identified by the manufacturer, with a new meter by replacing at least 10% of existing meters annually and testing residential meters at 10 years of age and all of the top ten water consumers annually.

### **CORE FUNCTION: #4 Visitor Welcome Center**

#### **Action:**

- Serve as the first point of contact for those visiting the Government Center
- Respond to customer inquiries and concerns
- Effectively communicate to meet our citizens needs

#### **Activity Measurement:**

- Respond to 200 citizen contacts per monthly
- Create ten daily citizen requests for service within *Access Cedar Hill* monthly.



**SUMMARY - UTILITY BILLING**

EXPENDITURES	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Personnel	\$ 770,932	\$ 689,138	\$ 769,000	\$ 739,015	\$ 739,015	\$ 739,015
Supplies	32,764	94,653	58,300	32,450	32,450	32,450
Maintenance	12,787	34,188	30,685	5,125	5,125	5,125
Services	338,631	394,605	456,635	897,180	897,180	897,180
Utilities	2,741	2,382	2,830	3,315	3,315	3,315
Leases/Rentals	958	1,278	7,440	7,440	7,440	7,440
Sundry	7,633	8,199	9,465	10,690	10,690	10,690
Capital Outlay	28,940	1,385	-	-	-	-
<b>TOTAL Dept. Budget</b>	<b>\$ 1,195,386</b>	<b>\$ 1,225,828</b>	<b>\$ 1,334,355</b>	<b>\$ 1,695,215</b>	<b>\$ 1,695,215</b>	<b>\$ 1,695,215</b>

STAFFING	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Customer Service Manager	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Senior Meter Reader	1.00	1.00	1.00	1.00	1.00	1.00
Senior Customer Service Rep.	1.00	1.00	1.00	1.00	1.00	1.00
Meter Reader Lead	1.00	1.00	1.00	1.00	1.00	1.00
Meter Reader*	4.50	4.50	4.50	4.50	4.50	4.50
Lead Customer Service Rep.	1.00	1.00	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Rep.	4.50	4.50	4.50	4.50	4.50	4.50
<b>TOTAL Department Staff</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

<b>REPLACEMENT VEHICLES &amp; EQUIPMENT:</b>	<b>COST</b>	<b>FUNDED</b>
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<b>PROGRAMS:</b>	<b>PRIORITY</b>	<b>COST</b>	<b>FUNDED</b>
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N/A

UTILITY - CUSTOMER SERVICE  
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	LIFE	CM APPROVED
<b>VEHICLES:</b>							
355 Nissan Leaf - Meter Reader		2011					
423 Ford Ranger - Meter Reader (John)		2007	74,321				
405 Ford Ranger - Sr. Meter Reader (Greg)		2007	120,783				
422 Ford Ranger - Meter Reader (Josh)		2005	94,044				
425 Ford Ranger - Meter Reader (Robert)		2005	119,146				
424 Ford Ranger - Meter Reader (Marc)		2005	113,924				
426 Ford Ranger - Meter Reader (Spare??)		2005	39,729				
<b>OFFICE EQUIPMENT:</b>							
Currency Counter		2009					
HP Office Jet ProX576DW MFP		2014					
Martin Yale Letter Opener		2007					
Shear Check Endorser		2004					
<b>MISCELLANEOUS:</b>							
ToughBook Laptops (3) with 4G card or Tough Tablet (3) with 4g card		2014					



**SUMMARY - WATER & SEWER INFORMATION TECHNOLOGY**

EXPENDITURES	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	20,339	8,503	20,150	20,150	20,150	20,150
Maintenance	78,042	87,132	89,045	70,220	70,220	70,220
Services	55,429	57,572	65,000	55,375	55,375	55,375
Utilities	-	-	-	-	-	-
Leases/Rentals	32,803	22,849	30,500	41,150	41,150	41,150
Sundry	3,915	3,169	4,505	3,200	3,200	3,200
Capital Outlay	31,209	-	-	-	-	-
<b>TOTAL Dept. Budget</b>	<b>\$ 221,737</b>	<b>\$ 179,225</b>	<b>\$ 209,200</b>	<b>\$ 190,095</b>	<b>\$ 190,095</b>	<b>\$ 190,095</b>

STAFFING	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED

N/A

REPLACEMENT VEHICLES & EQUIPMENT:	COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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NA



**SUMMARY - WATER & SEWER FUND NON-DEPARTMENT**

EXPENDITURES	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Personnel	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Maintenance	-	-	-	250,000	250,000	250,000
Services	8,981	8,660	10,000	10,000	10,000	10,000
Sundry	-	-	-	-	-	-
Debt Service	1,179,505	1,186,205	1,368,080	1,899,810	1,899,810	1,899,810
Transfers	2,488,123	2,565,150	2,598,700	2,606,690	2,606,690	2,606,690
Capital	-	-	134,260	116,000	116,000	116,000
Depreciation	-	-	-	-	-	-
Contra Account	-	-	-	-	-	-
<b>TOTAL Dept. Budget</b>	<b>\$ 3,676,609</b>	<b>\$ 3,760,015</b>	<b>\$ 4,111,040</b>	<b>\$ 4,882,500</b>	<b>\$ 4,882,500</b>	<b>\$ 4,882,500</b>

STAFFING	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED

N/A

REPLACEMENT VEHICLES & EQUIPMENT:	COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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**CITY OF CEDAR HILL**  
**CIP WORKSHOP**  
**WATER AND WASTEWATER CIP**  
**PROJECTS PRESENTED IN YEAR THE PROJECT STARTS (\*as of April 2014)**

	PROJECT NAME	CURRENT BUDGET	PROPOSED REVISIONS	PROPOSED BUDGET	EXPEND. TO DATE	ACTIVE- REMAINING BALANCE*	FYE 15	FYE 16	FYE 17	FYE18	FYE19	FUTURE YEAR PROJECTS	TOTAL
<b>WATER PROJECTS:</b>													
<b>CURRENT/PROPOSED PLAN:</b>													
1	Duncanville Rd Water Line (Developer Participation/Restricted)	176,203		176,203	123,342	52,861							\$ -
2	12-inch water line along Mansfield Road						2,600,000						\$ 2,600,000
3	Substandard Water Line Replacement Program	677,520	154,500	832,020	500,078	331,942		400,000	400,000	400,000			\$ 1,200,000
4	Meadow Crest Pumping Improvements	4,304,340	(289,870)	4,014,470	3,844,463	170,007							\$ -
5	Pleasant Run Water Line	850,000	(251,873)	598,127	184,034	414,093							\$ -
6	Lakeridge Pkwy Ground Storage Tank Site Acquisition	300,000		300,000	99,124	200,876							\$ -
7	Water System Controls Upgrade (SCADA)	280,000		280,000	264,253	15,747							\$ -
8	Automatic Meter Reading System Phase I	9,000,000	-	9,000,000	1,828,000	7,172,000							\$ -
9	Automatic Meter Reading System Phase I-Grant Funding	(300,000)		(300,000)	(300,000)	(300,000)							\$ -
10	Summit Tank Repair (with Duncanville)	36,000	(10,000)	26,000	26,000	-		500,000					\$ 500,000
11	System-Wide Water Quality Study								300,000				\$ 300,000
12	Valley Ridge Park 8" Water Line	-	90,000	90,000	-	90,000							\$ -
13	16/20-inch water line along Mount Lebanon Road							1,242,650					\$ 1,242,650
14	8/12/16-inch water lines parallel to Texas Plume Road									2,005,180			\$ 2,005,180
15	Lake Ridge Parkway Ground Storage Tank								1,888,120				\$ 1,888,120
16	16-inch water line along Parkerville Road									880,480			\$ 880,480
17	16/20-inch water line west of US 67 along Valley View Drive										1,170,160		\$ 1,170,160
18	16-inch waterline along Wintergreen and Duncanville Road										1,881,530		\$ 1,881,530
19	12-inch water lines and PRV near Cedar Hill State Park										2,041,300		\$ 2,041,300
20	12/16-inch water line along Belt Line Road and Duncanville Road										3,742,730		\$ 3,742,730
21	12-inch water line in southwest portion of the City										1,367,860		\$ 1,367,860
22	Meadowcrest 6.0 MG Ground Storage Tank										5,727,000		\$ 5,727,000
23	20-inch water line along Cedar Hill Road										2,637,050		\$ 2,637,050
24	20-inch water line east of US 67 at Lake Ridge Drive										1,273,610		\$ 1,273,610
25	16-inch water line along Clark Road										1,263,290		\$ 1,263,290
26	12-inch water line along Wooded Creek Drive										1,380,480		\$ 1,380,480
27	12/16-inch water line along Clark Road south of Parkerville and along Rocky Acres Road										2,565,740		\$ 2,565,740
28	12-inch water line east of Weaver Street and south of Shadywood										627,740		\$ 627,740
29	16-inch water line along Joe Wilson Road										1,269,330		\$ 1,269,330
30	12-inch water line along Little Creek Road										1,171,740		\$ 1,171,740
31	12-inch water line along Bear Creek Road										1,941,500		\$ 1,941,500
32	12-inch water line along FM 1382										2,135,690		\$ 2,135,690
33	20/24-inch water line along Belt Line Road between Broad Street and Joe Wilson Road										2,726,840		\$ 2,726,840
34	12-inch water line parallel to Sunset Ridge										506,970		\$ 506,970
35	24-inch water line along Parkerville between US 67 and the Parkerville EST										2,345,070		\$ 2,345,070
36	1.5 MG Valley View Elevated Storage Tank										4,236,050		\$ 4,236,050
37	12-inch water line along southern City Limits east of US 67										2,632,220		\$ 2,632,220
38	Midlothian supply line, ground storage tank, and pump station										8,617,830		\$ 8,617,830



CITY OF CEDAR HILL  
CIP WORKSHOP  
WATER AND WASTEWATER CIP  
PROJECTS PRESENTED IN YEAR THE PROJECT STARTS (\*as of April 2014)

	PROJECT NAME	CURRENT BUDGET	PROPOSED REVISIONS	PROPOSED BUDGET	EXPEND. TO DATE	ACTIVE- REMAINING BALANCE*	FYE 15	FYE 16	FYE 17	FYE18	FYE19	FUTURE YEAR PROJECTS	TOTAL
39	Flameleaf Pump Station Expansion											552,000	\$ 552,000
40	12-inch water lines on the eastern boundary of the City											2,545,890	\$ 2,545,890
41	12-inch water line along the southeastern border of the City Limits											2,507,300	\$ 2,507,300
Proposed Added to Plan													
42	Hwy 67 Elevated Storage Tank (EST) - painting	-	20,000	20,000	-	20,000							\$ -
43	Master Plan Revisions							30,000					\$ 30,000
SEWER:													
CURRENT PROPOSED PLAN:													
44	Miscellaneous I & I Rehabilitation (\$28,556 prorata)	1,571,950	(200,000)	1,371,950	1,243,394	128,556		150,000	150,000	150,000			\$ 450,000
45	Lake Ridge 10" Force Main (Phase II)	707,335	(218)	707,117	707,117	-						3,800,000	\$ 3,800,000
46	Sanitary Sewer Lift Stations Upgrade	540,000		540,000	474,485	65,515							\$ -
47	Old Town West: BeltLine to Cedar View 8" SS	160,000	200,000	360,000	-	360,000							\$ -
48	8/10-inch gravity line and decommission Mt. Lebanon Lift Station							498,690					\$ 498,690
49	8-inch gravity connecting existing gravity lines in TCS-2								195,110				\$ 195,110
50	12/15/18-inch gravity line in Basin TM-3										1,955,400		\$ 1,955,400
51	Hollings Lift Station Expansion							379,500					\$ 379,500
52	10-inch gravity line and 12/10/8-inch gravity lines in TCS-4 Basin								1,799,970				\$ 1,799,970
53	10/18/21-inch gravity line in RO-1									1,787,070			\$ 1,787,070
54	Lake Ridge Lift Station I Expansion											844,700	\$ 844,700
55	Baggett Branch Lift Station Expansion/Force Main							200,000				565,880	\$ 765,880
56	8/10/12-inch gravity lines in RO-2											2,003,660	\$ 2,003,660
57	10/12-inch gravity line and decommission High Meadows Lift Station											1,038,080	\$ 1,038,080
58	10/12-inch gravity lines in TM-1											883,140	\$ 883,140
59	24-inch gravity line between RO-3 and RO-2											1,027,710	\$ 1,027,710
60	10/12/15-inch gravity lines in TM-4 and decommission the Windsor Park Lift Station											1,340,260	\$ 1,340,260
61	10/12/18-inch gravity lines and Springfield Lift Station decommission											2,018,700	\$ 2,018,700
62	10/15-inch gravity lines and decommission the Highlands Lift Station											980,220	\$ 980,220
63	12-inch gravity line and decommission the American Lift Station											895,490	\$ 895,490
64	10-inch gravity line in the TCN-1 Basin											707,360	\$ 707,360
65	8/10/12-inch gravity lines in TCS-3 and decommission the Lake Ridge II Lift Station											875,120	\$ 875,120
66	TRA Lift Station #7 Expansion											2,070,000	\$ 2,070,000
67	Hollings Lift Station Expansion											970,200	\$ 970,200
68	24-inch gravity line between RO-5 and RO-3											983,580	\$ 983,580
69	12-inch gravity line and decommission the existing lift station on Little Creek											1,101,010	\$ 1,101,010
70	Beltline Road Lift Station Expansion and 15-inch gravity line											980,030	\$ 980,030
71	10/12/15-inch gravity lines in RO-2 Basin											2,341,130	\$ 2,341,130
72	8-inch gravity lines and new lift station in RO-8											2,242,460	\$ 2,242,460
73	10-inch gravity line and 0.5 MGD Lift Station in TCN-3											1,409,720	\$ 1,409,720
74	10/12-inch gravity line and new 0.25 MGD Lift Station in RO-2											1,581,190	\$ 1,581,190
75	10-inch gravity lines in TCN-1											951,950	\$ 951,950
76	8-inch gravity line and Sleepy Hollow II Lift Station Decommission											252,710	\$ 252,710
77	FM 1382 Lift Station Expansion											448,500	\$ 448,500
78	10-inch gravity line in TCS-5											658,250	\$ 658,250
79	Lake Ridge Lift Station I Expansion											1,327,940	\$ 1,327,940
	= Impact Fee Eligible												
Total Ongoing & ProposedProjects		\$ 18,303,348	\$ (287,461)	\$ 18,015,887	\$ 8,994,290	\$ 8,721,597	\$ 2,600,000	\$ 3,400,840	\$ 4,733,200	\$ 5,222,730	\$ 1,955,400	\$ 93,165,910	\$ 111,078,080

CITY OF CEDAR HILL  
EQUIPMENT FUND  
FYE2014 PROPOSED BUDGET

CATEGORY	FYE2012	FYE2013	FYE2013	FY2014	FYE2014	FYE2015		CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATE	CONTINUATION	GROWTH	PROPOSED
Revenues:								
Rental charges	\$ 560,925	\$ 390,770	\$ 469,866	\$ 450,000	\$ 532,867	\$ 731,510	\$ 731,510	\$ 731,510
Interest Income	12,047	10,000	4,300	10,000	5,000	5,000	5,000	5,000
Debt Proceeds		550,000		-	500,583			
Gain (Loss) Equipment Sales	-	-	44,040	-				
Total Revenue	572,972	950,770	518,206	460,000	1,038,450	736,510	736,510	736,510
Expenditures:								
Capital expenditures:								
Motor vehicles	884,721	497,600	514,199	507,100	507,100	394,800	394,800	394,800
Safety equipment	10,323	92,400	94,550	53,550	53,550	138,750	138,750	138,750
Office equipment	162,275	-		150,100	150,100	24,000	24,000	24,000
Miscellaneous	84,294	222,600	50,931	155,420	155,420	43,000	43,000	43,000
Minor apparatus	74,822	113,150	111,332	49,500	49,500	46,000	46,000	46,000
Lease Payments	2,427	-	1,034	-				
Contra Accounts	-	-	(7,700)	-				
Transfer to General Fund	-	280,000	-	-				
Capital Expenditures	1,218,862	1,205,750	764,346	915,670	915,670	646,550	646,550	646,550
Total Expenditures	1,218,862	1,205,750	764,346	915,670	915,670	646,550	646,550	646,550
Revenue over Expenditures	(645,890)	(254,980)	(246,140)	(455,670)	122,780	89,960	89,960	89,960
Fund Balance-Beg. of Year	1,808,446	1,168,635	1,162,556	913,655	916,416	1,039,196	1,039,196	1,039,196
Fund Balance-End of Year	\$ 1,162,556	\$ 913,655	\$ 916,416	\$ 457,985	\$ 1,039,196	\$ 1,129,156	\$ 1,129,156	\$ 1,129,156

CITY OF CEDAR HILL  
EQUIPMENT FUND  
FYE2015 PROPOSED BUDGET

	COST	ANNUAL LEASE
<b>GENERAL FUND:</b>		
<b>EQUIPMENT PROPOSED FOR REPLACEMENT:</b>		
Information Systems Department:		
Desktop Computers (30)	24,000	6,200
Toughbooks Mobile Units	46,000	17,938
Virtual Server	28,000	5,684
Police Department:		
Patrol Vehicles (2)	84,000	25,827
Animal Control:		
One-Half-Ton Pick-Up	39,000	10,075
Animal Shelter:		
Washer/Dryer	10,000	2,583
Fire Department:		
Ambulance	98,200	30,195
AED	1,400	285
Life Packs	112,350	22,806
Emergency Management:		
Warning Siren	25,000	3,041
Parks:		
ZTR Mowers (3)	33,600	10,331
Three-Quarter-Ton Pick-Up Truck	34,500	8,912
Three-Quarter-Ton Pick-Up Truck (2)	70,000	18,084
Street		
Three-Quarter Ton Pick-Up Truck	30,000	7,750
Line Marker	5,500	1,421
Fleet Maintenance:		
Tool Chests (3)	5,000	815
<b>TOTAL EQUIPMENT PROPOSED FOR REPLACEMENT:</b>	<b>\$ 646,550</b>	<b>\$ 171,947</b>

**CITY OF CEDAR HILL  
EQUIPMENT FUND  
FYE2015 PROPOSED BUDGET**

	<b>COST</b>	<b>ANNUAL LEASE</b>
<b>EQUIPMENT NOT RECOMMENDED FOR REPLACEMENT:</b>		
Non-Departmental Pick-Up Truck	27,500	7,104
Animal Control Pick-Up Truck	35,000	9,042
Police Department: Patrol Vehicle	20,000	4,518
Fire Department: Ambulance	98,200	13,619
Fire Truck	980,000	135,917
Lawn Mower	11,200	2,893
Brush Unit	100,000	14,842
Fitness Equipment	14,500	2,943
Code Enforcement Pick-Up Truck	18,000	4,650
Municipal Court Patrol Vehicle	36,000	6,699
Parks Department: Crew Cab Truck	34,500	8,912
<b>TOTAL EQUIPMENT NOT RECOMMENDED FOR REPLACEMENT</b>	<b>\$ 1,374,900</b>	<b>\$ 211,139</b>
<b>TOTAL REPLACEMENT EQUIPMENT:</b>	<b>\$ 2,021,450</b>	<b>\$ 383,086</b>
<b>NEW PROGRAM EQUIPMENT-NOT INCLUDED IN PROPOSED BUDGET:</b>		
Information Technology Administrative Secretary	1,400	362
Community Service Officer	1,400	362
PACT Officer and Detective	2,800	723
Training Officer	3,500	904
Fire Inspector	3,500	904
Administrative Clerk	1,400	362
Fire Department: Training Officer's Vehicle	39,000	7,257
Fire Inspector's SUV	39,000	7,257
Emergency Management Generator	685,000	92,518
Municipal Court Paper-Light Court	19,000	4,908
Planning Electronic Plan Review	98,000	25,316
Streets Motor Grader	160,000	19,584
Traffic Lights	27,000	6,099
<b>TOTAL NEW PROGRAM EQUIPMENT-NOT INCLUDED IN PROPOSED BUDGET:</b>	<b>\$ 1,081,000</b>	<b>\$ 166,556</b>
<b>TOTAL GENERAL FUND EQUIPMENT:</b>	<b>\$ 3,102,450</b>	<b>\$ 549,642</b>
<b>TOTAL EQUIPMENT</b>	<b>\$ 3,102,450</b>	<b>\$ 549,642</b>

