

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

2015 - 2016 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
- Ensure median and right-of-way mowing with contractors meet city standards
- 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; 97 acres by landscape company and 43 mowed by city staff)
- 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:

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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

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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

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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:

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SUMMARY - PARKS DEPARTMENT

EXPENDITURES	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 1,120,379	\$ 1,204,816	\$ 1,334,035	\$ 1,187,755	\$ 1,256,025	\$ 1,256,025	\$ 1,256,025
Supplies	171,361	181,084	197,900	146,200	185,930	185,930	185,930
Maintenance	175,746	108,656	147,000	127,000	147,000	307,000	147,000
Services	41,152	83,855	35,250	175,250	176,015	176,015	176,015
Utilities	232,663	302,121	239,005	279,560	245,005	245,005	245,005
Leases/Rental	22,495	40,832	73,310	71,025	115,245	115,245	115,245
Sundry	20,952	26,915	21,775	19,795	24,515	24,515	24,515
Capital	50,569	-	-	-	-	-	-
TOTAL Dept. Budget	\$ 1,835,317	\$ 1,948,279	\$ 2,048,275	\$ 2,006,585	\$ 2,149,735	\$ 2,309,735	\$ 2,149,735

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Parks & Recreation Director	1.00	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	1.00
Assistant Maintenance Superintendent	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance Crew Chief*	3.00	3.00	3.00	3.00	4.00	4.00	4.00
Maintenance Worker	6.00	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	1.00
Chemical Application Technician	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-Time & Seasonal	11.40	11.40	11.40	11.40	6.80	6.80	6.80
TOTAL Department Staff	26.40	26.40	26.40	26.40	21.80	21.80	21.80

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL	LEASE	FUNDED
	COST	COST	
Crew Cab Truck (3/4-Ton - 3)	\$ 80,000	\$ 20,666	Partial (2)
Crew Cab Truck (.5-Ton - 2)	\$ 54,000	\$ 13,950	Yes
Utility Vehicle	\$ 12,000	\$ 3,100	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
Parks Signage	1	\$ 160,000	Partial**

* Crew Chief (and Crew) offset with revenues from the Landscape Fund.

**Funded via Park Dedication Funds

Proposed Program Description
Parks Department

Program One (1): Park Signage

Program Cost: \$ 160,000

Tax Rate Impact: \$0.0054

Included in City Manager's Budget: Partial (Park Deduction Funds)

Program Description:

This program, if funded will standardize and replace park signs with the new City brand. The program should include design and installation of new park signs at three (3) community parks and thirteen (13) neighborhood parks.

In April of 2013, the City Council implemented a new branding program that includes a new logo. This new logo is not currently used on the wooden signs at entrance to our parks. These parks include Virginia Weaver Park, Crawford Park, Community Center Park, Bradford Park, Calf Pasture Park, Dot Thomas Park, JW Williams Park, Kingwood Park, Liberty Park, Longhorn Park, Prairie View Park, Ramsey Park, Meadows Park, Waterford Oaks Park, Wildwood Park and Windsor Park.

The 2012 Parks, Recreation, Trails and Open Space Visioning Master Plan recommended replacement cost of \$10,000 per sign for a total program cost of \$160,000. This would include design, demolition of existing signs and installation of new signs. New signage would incorporate design concepts from the Visioning Master Plan. Staff will approve design options.

Options:

1. Engage a firm to design the signs for all parks. This option would be approximately 10% of the estimated complete program cost (\$16,000). Once design is completed, department would recommend an implementation plan with installation completion in two (2) years.
2. Provide signage at seven (7) parks during the FYE 2016 and signage to six (6) parks during the FYE 2017.
3. Explore using the Park Dedication Funds to offset actual sign cost (not including design)

Finance Director's Comments:

This program is eligible to be funded from Park Dedication Funds.

If this program is not funded:

Failure to fund this project would result in outdated signs at parks and further delaying implementation of the branding program.

This program reflects City Council's Premier Statements:

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PARKS
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	ESTIMATED COST	CM LIFE	APPROVED
VEHICLES:							
C350 Crew Cab w/Work Body (534-6415)		2014	899				
C350 Crew Cab w/Work Body (509-5671)		2014	1842				
C350 Crew Cab w/dump (532-6337)		2014	1024				
F350 Crew Cab w/dump (538-7694)		2013	10,309				
Ford F150 Super Crew (508-0791)		2013	25,714				
Ford F250 (3523)		2012	14,918				
Ford 3/4 Ton (502-3121)		2010	59,339				
Ford F150 Super Crew (501-6412)		2010	87,193				
Ford F350 1 Ton Crew Cab (537-8674)		2008	58,923				
Ford F350 Flatbed Ext Cab (503-7536)		2008	103,282				
Ford F250 3/4 Ton X-Cab (504-4661)	X	2005	104,770	3/4 Ton Crew Cab Truck	\$27,000	5 Years	No
Ford F250 3/4 Ton X-Cab (506-4660)	X	2005	122,683	3/4 Ton Crew Cab Truck	\$27,000	5 Years	Yes
Ford 1 Ton Crew Cab (505-8633)		2005	90,687				
F350 Crew Cab w/dump (530-5483)	X	2003	96,909	1 Ton (with dump bed)	\$40,000	5 Years	Yes
F350 Crew Cab w/dump (535-5484)	X	2003	98,475	1 Ton (with dump bed)	\$40,000	5 Years	Yes
Ford 1/2Ton (507-3817)	X	2000	100,591	3/4 ton crew cab truck	\$27,000	5 Years	Yes
Ford F250 Crew Cab (5234)		2000	105,923				
OFFICE EQUIPMENT:							
Cisco VOIP Phones		2001	N/A				
MOWERS:							
ZTR Mower Hustler (0902)		2014	39				
ZTR Mower Hustler (4714)		2014	53				
ZTR Mower Hustler (3010)		2014	15				
Exmark ZTR Mower (3355)		2013	449				
Exmark ZTR Mower (9767)		2013	475				
Exmark ZTR Mower (9768)		2013	390				
Exmark ZTR Mower (9270)		2012	863				
Exmark ZTR Mower (3676)		2012	517				
Exmark ZTR Mower (8688)		2011	1209				
Exmark ZTR Mower (8687)		2011	1073				
Exmark ZTR Mower (7573)		2010	803				
Exmark ZTR Mower (7571)		2010	1,662				
Exmark ZTR Mower (7572)		2010	1,241				
JD ZTR Mower (0926)		2008	1,858				
JD ZTR Mower (0927)		2008	1,357				
JD ZTR Mower (6970)		2008	2,424				
JD ZTR Mower (1282)		2006	2,794				
JD 48" Walk Behind Mower (5093)		2005	N/A				
Land Pride Finish Mower		2003	N/A				
Brush Hog Finish Mowers (2)		2002	N/A				
TRACTORS:							
New Holland Tractor (2705)		2011	138				
JD Tractor (2978)		2010	899				
Challenger Boom Mower (0482)		2008	192				
JD 5105 Tractor (0037)		2003	947				
JD 5320 Tractor (3240)		2002	556				
JD 5310 Tractor (1868)		2001	1,037				
JD 5210 Tractor (0223)		1998	3,333				
JD 5220 Tractor (2598)		1998	1,896				
TRAILERS:							
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				

PARKS
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	ESTIMATED COST	CM LIFE	APPROVED
UTILITY VEHICLES							
JD 1200 Rake (0514)		2011	466				
JD Gator (4296)		2010	1,529				
1200 Infield Machine (5575)		2007	171				
JD Gator (6204)	X	2006	4,408	Utility Cart	\$12,000	5	Yes
OTHER:							
New Holland Loader (4734)		2011	388				
Rhino Brush Hog		2010	N/A				
JD Sprayer (0359)		2008	404				
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	1,185				
Herd Seed Spreader		1990	N/A				
Automatic External Defibrillators (2)			N/A				