

CITY OF CEDAR HILL
 POLICE RESERVE PENSION FUND
 SUMMARY OF PROPOSED 2016 BUDGET

CATEGORY	FYE2013	FYE2014	FYE2014	FYE2015	FYE2015	FYE2016			CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATE	CONTINUATION	GROWTH	PROPOSED	
Revenues:									
City Contribution	15,000	20,000	16,457	20,000	20,000	-	-	-	-
Interest Income	9,412	5,000	4,563	5,000	2,150	3,000	3,000	3,000	
Total Revenue	\$ 24,412	\$ 25,000	\$ 21,020	\$ 25,000	\$ 22,150	\$ 3,000	\$ 3,000	\$ 3,000	
Expenditures:									
Administration	1,581	1,500	2,127	1,500	1,250	1,463	1,463	1,463	
Benefit Payments	16,416	16,420	15,840	16,420	16,000	16,250	16,250	16,250	
Total Expenditures	\$ 17,997	\$ 17,920	\$ 17,967	\$ 17,920	\$ 17,250	\$ 17,713	\$ 17,713	\$ 17,713	
Revenues over Expenditures	6,415	7,080	3,053	7,080	4,900	(14,713)	(14,713)	(14,713)	
Fund Balance-Beginning of Year									
	112,183	118,168	118,598	125,678	121,651	126,551	126,551	126,551	
Fund Balance-End of Year	\$ 118,598	\$ 125,248	\$ 121,651	\$ 132,758	\$ 126,551	\$ 111,839	\$ 111,839	\$ 111,839	

Note: The zero City Contribution budget for FY16 is a one-time action possible due to sufficient fund balance coverage

CITY OF CEDAR HILL
ANIMAL SHELTER FUND
SUMMARY OF PROPOSED 2016 BUDGET

CATEGORY	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ACTUAL	FYE2015 BUDGET	FYE2015 ESTIMATE	CONTINUATION	GROWTH	CM PROPOSED	FYE2016
Revenues:									
Services						137,475	137,475	137,475	
Tri-City Cost Share-DeSoto						190,000	190,000	190,000	
Tri-City Cost Share-Duncanville						190,000	190,000	190,000	
Tri-City Cost Share-Cedar Hill						190,000	190,000	190,000	
Interest Income						2,000	2,000	2,000	
Other						18,000	18,000	18,000	
Total Revenue	\$ -	\$ 727,475	\$ 727,475	\$ 727,475					
Expenditures:									
Personnel						512,054	512,054	512,054	
Supplies						66,690	66,690	66,690	
Maintenance						9,724	9,724	9,724	
Services						76,352	76,352	76,352	
Utilities						42,286	42,286	42,286	
Leases/Rentals						9,183	9,183	9,183	
Miscellaneous						8,752	8,752	8,752	
Total Expenditures	\$ -	\$ 725,041	\$ 725,041	\$ 725,041					
Revenues over Expenditures	\$ -	\$ 2,434	\$ 2,434	\$ 2,434					
Fund Balance-Beginning of Year	\$ -					\$ 1,627	\$ 1,627	\$ 1,627	
Fund Balance-End of Year	\$ -	\$ 4,061	\$ 4,061	\$ 4,061					

CITY OF CEDAR HILL
ANIMAL SHELTER DONATION FUND
SUMMARY OF PROPOSED 2016 BUDGET

CATEGORY	FYE2013 ACTUALS	FYE2014 BUDGET	FYE2014 ACTUALS	FYE2015 BUDGET	FYE2015 ESTIMATE	FYE2016		CM PROPOSED
						CONTINUATION	GROWTH	
Revenues:								
Donations	9,516	13,500	20,901	14,500	18,000	25,000	25,000	25,000
Miscellaneous Income	-	-	6,850	-	-	-	-	-
Interest Income	119	650	288	650	273	250	250	250
Total Revenue	\$ 9,635	\$ 14,150	\$ 28,039	\$ 15,150	\$ 18,273	\$ 25,250	\$ 25,250	\$ 25,250
Expenditures:								
Supplies	-	4,000	5,786	4,000	3,000	3,500	3,500	3,500
Maintenance	-	-	-	-	7,500	1,000	1,000	1,000
Services	-	2,000	12,608	2,000	15,500	18,250	18,250	18,250
Sundry	-	250	-	250	-	-	-	-
Capital Expenditures	3,184	8,000	13,071	8,000	2,500	2,500	2,500	2,500
Total Expenditures	\$ 3,184	\$ 14,250	\$ 31,465	\$ 14,250	\$ 28,500	\$ 25,250	\$ 25,250	\$ 25,250
Revenues over Expenditures	6,451	(100)	(3,425)	900	(10,227)	-	-	-
Fund Balance-Beginning of Year								
	23,007	23,407	29,458	26,158	26,033	15,806	15,806	15,806
Fund Balance-End of Year	\$ 29,458	\$ 23,307	\$ 26,033	\$ 27,058	\$ 15,806	\$ 15,806	\$ 15,806	\$ 15,806

CITY OF CEDAR HILL
 HOTEL OCCUPANCY TAX FUND
 SUMMARY OF PROPOSED 2016 BUDGET

CATEGORY	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ACTUAL	FYE2015 BUDGET	FYE2015 ESTIMATE	CONTINUATION	GROWTH	CM PROPOSED	FYE2016
Revenues:									
Hotel/Motel Taxes	190,302	140,000	213,130	160,000	213,000	230,000	230,000	230,000	
Interest Income	2,936	4,600	2,179	4,600	2,250	2,350	2,350	2,350	
Total Revenue	\$ 193,238	\$ 144,600	\$ 215,309	\$ 164,600	\$ 215,250	\$ 232,350	\$ 232,350	\$ 232,350	
Expenditures:									
Tourism Personnel	11,829	30,000	52,500	86,610	86,610	101,815	101,815	101,815	
Supplies	678	1,000	7,500	10,795	11,845	13,370	13,370	13,370	
Marketing	31,119	45,087	37,239	46,696	57,591	60,915	60,915	60,915	
Services	19,439	28,163	23,261	29,169	35,974	38,050	38,050	38,050	
Sundry	168	250	1,000	9,105	9,190	8,335	8,335	8,335	
Capital Expenditures	55,272	40,100	8,800	15,000	-	15,000	15,000	15,000	
Total Expenditures	\$ 118,505	\$ 144,600	\$ 130,300	\$ 197,375	\$ 201,210	\$ 237,485	\$ 237,485	\$ 237,485	
Revenues over Expenditures	74,733	-	85,009	(32,775)	14,040	(5,135)	(5,135)	(5,135)	
Fund Balance-Beginning of Year									
	592,016	592,013	666,749	628,689	751,758	765,798	765,798	765,798	
Fund Balance-End of Year	\$ 666,749	\$ 592,013	\$ 751,758	\$ 595,914	\$ 765,798	\$ 760,663	\$ 760,663	\$ 760,663	

TOURISM

MISSION STATEMENT:

The mission of the Tourism Division 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 2016
- Create and distribute print brochure with compatible online and web-based applications by January 2016
- 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, tradeshows 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:

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Proposed Program Description

Tourism/Marketing

Program One (1): 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

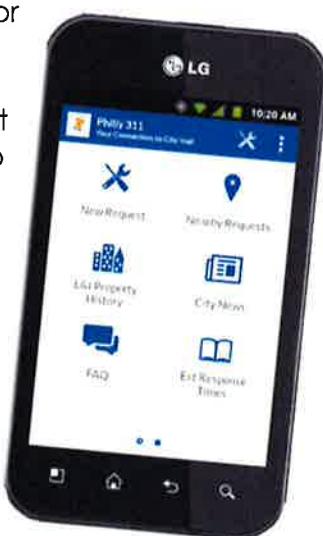
Program Description:

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, have become essential tools for cities to make information, maps, calendars, etc., available to residents and tourists. Configuration of an 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.

PublicStuff was recently acquired by Accela, the company that hosts our current issue-reporting system *Access Cedar Hill* through their subsidiary GovOutreach. PublicStuff's system is functionally equivalent to, and reportedly easier to use than, our current provider. 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.

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): Public Relations Consultant

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 PROPOSED 2016 BUDGET

CATEGORY	FYE2013 ACTUALS	FYE2014 BUDGET	FYE2014 ACTUALS	FYE2015 BUDGET	FYE2015 ESTIMATE	CONTINUATION	GROWTH	CM PROPOSED	FYE2016
Revenues:									
Forfeitures	31,526	30,000	20,564	30,000	4,500	18,000	18,000	18,000	
Interest Income	514	500	380	500	235	300	300	300	
Total Revenue	\$ 32,040	\$ 30,500	\$ 20,944	\$ 30,500	\$ 4,735	\$ 18,300	\$ 18,300	\$ 18,300	
Expenditures:									
Supplies									
Utilities									
Services									
Sundry	31,084	30,000	37,097	30,000	24,200	12,000	12,000	12,000	
Capital Expenditures									
Total Expenditures	\$ 31,084	\$ 30,000	\$ 37,097	\$ 30,000	\$ 24,200	\$ 12,000	\$ 12,000	\$ 12,000	
Revenues over Expenditures	956	500	(16,153)	500	(19,465)	6,300	6,300	6,300	
Fund Balance-Beginning of Year									
	95,006	95,962	95,962	87,462	79,809	60,344	60,344	60,344	
Fund Balance-End of Year	\$ 95,962	\$ 96,462	\$ 79,809	\$ 87,962	\$ 60,344	\$ 66,644	\$ 66,644	\$ 66,644	

CITY OF CEDAR HILL
 COMMUNITY DEVELOPMENT CORPORATION FUND
 SUMMARY OF PROPOSED 2016 BUDGET (CDC BOARD APPROVED)

CATEGORY	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ACTUAL	FYE2015 BUDGET	FYE2015 ESTIMATED	FYE2016 PROPOSED
Revenues:						
Sales Tax	3,227,612	3,399,000	3,377,627	3,563,080	3,512,732	3,655,000
Interest Income	29,130	30,000	21,069	30,000	30,000	30,000
Intergovernmental	1,990,032		3,142		359,550	
Recreation Center Revenue	655,445	800,000	698,629	700,000	700,000	700,000
Valley Ridge Revenue	20,610	15,000	14,480	15,000	15,000	15,000
Miscellaneous	5,218	274,894	6,023			
Donation			3,917			55,000
Total Revenues	\$ 5,928,047	\$ 4,518,894	\$ 4,120,970	\$ 4,308,080	\$ 4,617,282	\$ 4,455,000
Expenditures:						
Debt Service	265,563	270,000	276,819	-	270,000	-
Transfer to City Debt Service Fund	462,296	465,000	458,569	743,738	465,000	747,288
Non-Debt Project Expenditures:						
PREVIOUS FISCAL YEAR 2012-13						
Red Oak Creek Trail (City)			424,454		21,682	
Red Oak Creek Trail (County)	2,079,048		11,970		-	
FM 1382 Core Trail Design			193,040		350,000	
Shade Structure	214,000		-			
Irrigation Improvement	168,225		-			
FM 1382 Hike and Bike (13)	74,177		-			
FISCAL YEAR 2014						
Land Acquisition		1,250,000	-	-	-	-
1382 Core Trail Phase I Construction		237,630	-	-	-	-
FISCAL YEAR 2015						
FM1382 Trail Phase I Construction Supplement			1,000,000	1,000,000		
Neighborhood Park Design			50,000	50,000		
Bradford Park Improvements			118,000	118,000		
FISCAL YEAR 2016						
FM 1382 Trail Phase II Grant Match					1,000,000	
Bear Creek Neighborhood Park					698,000	
Valley Ridge Softball Shading					204,000	
Highlands South Neighborhood Park					544,700	
MULTIYEAR: Operation & Maintenance						
M & O Expenditures-Valley Ridge Park	508,583	655,195	559,762	675,945	655,195	716,000
Valley Ridge O&M Equipment		56,000		48,000	56,000	46,000
Recreation Center M&O	1,595,953	1,593,850	1,597,138	1,658,850	1,593,850	1,655,125
Recreation Center Furnishings & Equip		154,123		106,000	154,123	76,600
Red Oak Creek Trail Maintenance				24,500	24,500	24,500
Total Project Expenditures	4,639,986	3,946,798	2,786,364	3,681,295	4,023,350	4,964,925
Operations Expenditures:						
Supplies		250	-	250	250	250
Services	24,227	16,500	22,821	16,500	16,500	40,000
Sundry	461	4,000	2,375	4,000	4,000	4,000
Total Operations Expenditures	24,688	20,750	25,196	20,750	20,750	44,250
Total Expenditures	\$ 5,392,533	\$ 4,702,548	\$ 3,546,948	\$ 4,445,783	\$ 4,779,100	\$ 5,756,463
Revenues over Expenditures	535,514	(183,654)	574,022	(137,703)	(161,818)	(1,301,463)
Unrestricted Fund Balance- Beginning of Year	5,082,376	6,789,591	6,789,591	7,364,612	7,364,612	7,202,794
Unrestricted Fund Balance- End of Year	\$ 6,789,591	\$ 6,605,937	\$ 7,364,612	7,226,909	7,202,794	5,901,331

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

2015 - 2016 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		DESCRIPTION OF			EST	CM
	UNRELIABLE	YEAR	MILEAGE	REPLACEMENT ITEM	COST		
Crew-Cab Truck (3/4 Ton-4661)	X				\$27,000	5 Years	Yes
Utility Vehicle (0709)	X				\$14,000	5 Years	Yes
Large Area Mower		2015					
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)		2006	3,514				
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

2015 - 2016 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
- Plan, promote, implement youth development programs to build relationships with area youth
- 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 two new quality programs 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 daily
- 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

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 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 yearly
- 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 71 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
- Buff floors daily
- Perform diagnostics on HVAC (Heating, Ventilation and Air conditioning) system daily
- Clean work out equipment between each use daily
- Sustain 71 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 annually
- Change HVAC filters quarterly

Meets City Council's Premier Statements:

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill is Safe.

Cedar Hill is Clean.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

RECREATION CENTER

CURRENT VEHICLES & EQUIPMENT:

ITEM	X IF UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
EQUIPMENT:							
Security Camera System		2013					
Copier		2013					
Meeting Room Blinds		2013					
Meeting Room Cabinets (4 Rooms)		2013					
Way Finding Facility Signage	X	2004	N/A	New Logo Way Finding Signage	\$29,000	10 Years	Yes
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					
Audio/visual Cresson all meeting rooms	X	2009	N/A	Replace Cresson Unit with iPad system Interface	\$4,000	5 Years	Yes
Sound System in Aerobics Room		2010	N/A				
Sound System in Gymnasium		2004	N/A				
Precor Elliptical #1 (ADXFII21110043)		2011	26,380.00				
Precor Elliptical #2 (AEXXII5110049)		2011	18,722.00				
Precor Elliptical #3 (AEXXJ03120008)		2012	16,313.00				
Precor Elliptical #4 (AAZ203070023)	X	2008	39,561.00	Cybex Total Body ARC Trainer 770AT	\$ 8,000	5 Years	Yes
Precor Elliptical #5 (AEXXII5110050)		2011	20,746.00				
Precor Elliptical #6 (ADXFII21110039)		2011	25,632.00				
Precor Elliptical #7 (AEWED12050014)	X	2006	31,436.00	Cybex ARC Trainer 770A	\$ 7,700	5 Years	Yes
Precor Elliptical #8 (AJMEJ22070006)	X	2008	36,500.00	Octane Pro4700 Elliptical	\$ 7,700	5 Years	Yes
Precor Elliptical #9 (AEXXJ03120004)		2012	10,626.00				
Precor Recumbent Bike #1 (AXHGJ08120001)		2012	32,864.00				
Precor Recumbent Bike #2 (AXGHJ04120025)		2012	36,011.00				
Precor Recumbent Bike #3 (AXGHJ04120023)		2012	35,715.00				
Precor Recumbent Bike #4 (AXGHJ04120024)		2012	33,784.00				
Precor Recumbent Bike #5 (AXGHJ04120026)		2012	34,608.00				
Precor AMT #1 (A927H28080026)		2009	69,543.00				
Precor AMT #2 (A927J02080006)		2009	71,500.00				
Star Master CMS (150005DAY13170213)		2013	9733.00				
Life Fitness Treadmill #1 (IWT127271)		2008	37,821.00				
Life Fitness Treadmill #2 (IWT127249)		2008	34,130.00				
Life Fitness Treadmill #3 (IWT105892)	X	2008	42,560.00	Life Fitness Treadmill Discover SI	\$ 5,000	5 Years	Yes
Life Fitness Treadmill #9 (IWT105891)		2009	33,882.00				
Life Fitness Treadmill #10 (IWT105761)	X	2009	34,760.00	Not Replacing			
Precor Treadmill #7 (AMWJ08110024)		2011	21,550.00				
Precor Treadmill #4 (AGY07090069)		2009	15,571.00				
Precor Treadmill #5 (AGYJ08090003)	X	2009	17,230.00	Cybex Treadmill 770T	\$ 7,700	5 Years	Yes
Star Trac Treadmill #6 (IREX0910-U17249)		2009	29,349.00				
Star Trac Treadmill #8 (IREX0910-U17250)	X	2009	28,740.00	Cybex Treadmill 770T	\$ 7,700	5 Years	Yes
Precor Upright Bike #6 (XEH26R0009)		2004	22731.00				
Precor Upright Bike #7 (XEH26R0010)		2004	18751.00				
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					
Schwinn IC-Elitec Spin Bike		2004					
Schwinn IC-Elitec Spin Bike		2004					

CURRENT VEHICLES & EQUIPMENT:

ITEM	X IF UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
Ab Bench		2013					
Cybex VR3 STD Leg Curl		2013					
Cybex VR3 Leg Extension		2013					
Cybex Plate Loaded Leg Press		2013					
Cybex Eagle Hip Abduction/Aduction		2013					
Cybex VR3 Chest Press		2013					
Cybex VR3 Overhead Press		2013					
Cybex VR3 Row		2013					
Cybex VR3 Lat Pull-down		2013					
Cybex VR3 Fly Rear Deltoid		2013					
Cybex VR3 Arm Curl		2013					
Cybex VR3 Arm Extension		2013					
Cybex VR1 Abdominal/Back Extension		2013					
Cybex VR3 Torso Rotation		2013					
Cybex Quad Tower		2013					
Cybex Lat Pull-down		2013					
Cybex Row		2013					
Cybex Dip/Chin Assist		2013					
Cybex Attached Cable Crossover		2013					
Cybex Adjustable 10 to 80 Degree Bench		2013					
Cybex Utility Bench		2013					
Cybex Adjustable Decline Bench		2013					
Cybex Olympic Bench Press		2013					
Cybex 45 Degree Back Extension		2013					
Cybex Bent Leg Ab Board (1)		2013					
Cybex Leg Raise Chair/VKR		2013					
Cybex Seated Calf		2013					
Cyber Loaded Smith Machine-Fixed Bar		2013					
Cyber Three Tier Dumbbell Rack		2013					
Troy 5-50lb Solid Urethane Dumbbell Set (5lb Incre.)		2013					
Troy 55-75lb Solid Urethane 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					
Mileylite Tables Rec 6'x36" (25)		2012					
Mileylite Tables Rounds 72" (40)		2012					
Mileylite Tables Rounds 72" (20)		2009					
Mileylite Podium		2014					
Mileylite Chairs (100)		2005					
Mileylite Chairs (300)		2006					
Mileylite Tables Rec 6'x30" (30)		2012					
Mileylite Tables Rounds 72" (12)		2007					
Mileylite Tables Rec 8'x18" (15)		2006					
Mileylite Podium		2014					

CITY OF CEDAR HILL
 ECONOMIC DEVELOPMENT CORPORATION
 SUMMARY OF PROPOSED 2016 BUDGET (EDC BOARD APPROVED)

CATEGORY	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATE	FY2016		
						CONTINUATION	GROWTH	CM PROPOSED
Revenues:								
Sales Tax Proceeds	3,039,753	2,574,000	2,533,220	2,672,310	2,620,124	2,724,929	2,724,929	2,724,929
Interest income	46,538	60,000	21,355	60,000	35,000	35,000	35,000	35,000
Land Sale	143,717	0	0	0	0	0	0	0
Miscellaneous	200	0	22,822	0	0	0	0	0
Total Revenues	\$ 3,230,208	\$ 2,634,000	\$ 2,577,397	\$ 2,732,310	\$ 2,655,124	\$ 2,759,929	\$ 2,759,929	\$ 2,759,929
Expenditures:								
Personnel	223,995	278,075	281,080	367,245	371,235	397,160	397,160	397,160
Supplies	2,488	4,000	5,000	7,100	7,100	7,100	7,100	7,100
Maintenance	26,013	32,500	51,345	35,000	34,400	34,400	34,400	34,400
Marketing	288,102	276,820	276,820	270,000	270,000	275,993	275,993	275,993
Services	178,745	189,430	233,765	195,855	198,655	197,505	197,505	197,505
Utilities	2,048	4,640	15,510	4,305	3,835	3,705	3,705	3,705
Leases/Rentals	26,490	26,490	26,490	26,490	26,490	26,490	26,490	26,490
Sundry	58,656	62,705	62,705	65,705	65,705	66,505	66,505	66,505
Capital	10,000	-	-	-	33,000	-	-	-
Subtotal-operating costs	816,537	874,660	952,715	971,700	1,010,420	1,008,858	1,008,858	1,008,858
Economic Development Incentives	732,266	7,504,255	1,461,968	6,263,110	1,500,000	5,000,000	5,000,000	5,000,000
Transfer to City Debt Service Fund	1,160,592	1,173,830	1,173,830	1,169,035	1,169,035	1,170,139	1,170,139	1,170,139
Land Purchases	-	-	1,940,000	-	-	-	-	-
Subtotals-Incentives & debt pmts	1,892,858	8,678,085	4,575,798	7,432,145	2,669,035	6,170,139	6,170,139	6,170,139
Total Expenditures	\$ 2,709,395	\$ 9,552,745	\$ 5,528,513	\$ 8,403,845	\$ 3,679,455	\$ 7,178,997	\$ 7,178,997	\$ 7,178,997
Revenues over Expenditures	520,813	(6,918,745)	(2,951,116)	(5,671,535)	(1,024,331)	(4,419,068)	(4,419,068)	(4,419,068)
Fund Balance-Beginning of Year	8,547,497	7,344,483	9,068,310	5,895,198	5,895,198	4,870,867	4,870,867	4,870,867
Fund Balance-End of Year	\$ 9,068,310	\$ 425,738	\$ 5,895,198	\$ 223,663	\$ 4,870,867	\$ 451,799	\$ 451,799	\$ 451,799

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 FUNCTIONS:

- 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**

2015 – 2016 WORKPLAN

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

Action:

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

Activity Measurement:

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

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

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

Action:

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

- **Business Visits**

Seek to understand the services offered by our businesses, the challenges they face, and their opportunities for growth.

- **Workforce Development**

Strategically partner with education and workforce partners to provide customized training and recruitment for existing and new employees.

- **Expansion Support**

Support the expansion of facilities, workforce, and infrastructure through the appropriate incentives and resources available through the EDC, grants, and other partners.

- **Community Engagement**

Bring exposure to local businesses and create synergy between the residential and business community.

- **Cedar Hill Business Forums**

Collaborate with industry experts and business support organizations to offer relevant and innovative workshops and information.

Activity Measurement:

- **Business Visits**

- Conduct 4-6 visits per week.
- Serve as internal liaison between City of Cedar Hill departments and businesses.
- Survey businesses and document their responses using Synchronist.
- Compile data and report to the EDC Board and City of Cedar Hill administration on business climate monthly.
- Compile and analyze questionnaire data and report findings semi-annually to City Council.
- Produce a BREP Brochure and update annually.
- Provide business database on www.cedarhilledc.com

- **Workforce Development**

- Meet monthly with education and workforce partners to structure training and recruitment plans for industrial businesses. These partners will include CHISD, Cedar Valley College, UTA – Texas Manufacturers Assistance Center, Texas State Technical School, Texas Workforce Commission, and Workforce Solutions.
- Contribute annually to local, state, and national discussions regarding current workforce demands, hiring trends, and education/skills gaps.
- Facilitate collaboration between CHISD and local industrial businesses to strengthen curriculum development, career readiness, and the workforce pipeline in the area of skilled trades.

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

Meets City Council's Premier Statement:

Cedar Hill has a Strong and Diverse Economy.

CORE FUNCTION #3: Strategically and aggressively market Cedar Hill

Action:

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

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

Activity Measurement:

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

Meets City Council's Premier Statement:

Cedar Hill has a Strong and Diverse Economy.

CITY OF CEDAR HILL
 JOE POOL LAKE FUND
 SUMMARY OF PROPOSED 2016 BUDGET

CATEGORY	FYE2013 ACTUALS	FYE2014 ACTUALS	FYE2015 BUDGET	FYE2015 ESTIMATE	FYE2016			CM PROPOSED
					CONTINUATION	GROWTH		
Revenues:								
Interest Income	69,121	2,928,631	2,800,000	1,825,000	2,000,000	2,000,000	2,000,000	
Transfers from Other Funds	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Total Revenue	\$ 1,919,121	\$ 4,778,631	\$ 4,650,000	\$ 3,675,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000
Expenditures:								
Total Expenditures	\$ -							
Revenues over Expenditures	\$ 1,919,121	\$ 4,778,631	\$ 4,650,000	\$ 3,675,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000
Fund Balance-Beginning of Year								
Year	44,607,884	46,527,005	52,504,086	51,305,636	54,980,636	54,980,636	54,980,636	54,980,636
Fund Balance-End of Year	\$ 46,527,005	\$ 51,305,636	\$ 57,154,086	\$ 54,980,636	\$ 58,830,636	\$ 58,830,636	\$ 58,830,636	\$ 58,830,636

**CITY OF CEDAR HILL
LIBRARY FUND
SUMMARY OF PROPOSED 2016 BUDGET**

CITY OF CEDAR HILL
 HIGH POINTE PUBLIC IMPROVEMENT DISTRICT
 SUMMARY OF 2016 BUDGET

CATEGORY	FYE2013	FYE2014	FYE2014	FYE2015	FYE2015	FYE2016			CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED	CONTINUATION	GROWTH	PROPOSED	
Revenues:									
PID Assessments	\$ 304,679	\$ 302,800	\$ 296,606	\$ 311,884	\$ 311,884	\$ 333,710	\$ 333,710	\$ 333,710	
City Contribution	19,992	20,000	19,992	20,000	20,000	20,000	20,000	20,000	
Interest Income	43,336	2,000	1,670	1,500	1,500	1,000	1,000	1,000	
Total Revenue	368,007	324,800	318,268	333,384	333,384	354,710	354,710	354,710	
Expenditures:									
Supplies	529	700	114	300	1,380	300	300	300	
Maintenance	218,257	136,695	145,978	144,270	149,406	158,940	158,940	158,940	
Services	69,351	82,225	77,743	64,640	80,858	97,550	97,550	97,550	
Utilities	36,669	39,760	47,023	42,500	29,703	42,500	42,500	42,500	
Rentals	420	420	420	420	420	420	420	420	
Sundry	-	-	4,172	10,000	11,209	10,000	10,000	10,000	
Capital Outlay	54,703	65,000	44,754	65,000	10,445	45,000	45,000	45,000	
Total Expenditures	379,929	324,800	320,204	327,130	283,421	354,710	354,710	354,710	
Revenues over Expenditures	(11,922)	-	(1,936)	6,254	49,963	-	-	-	
Fund Balance-Beginning of Year									
	72,158	72,158	60,796	61,936	58,860	108,823	108,823	108,823	
Fund Balance-End of Year	\$ 60,236	\$ 72,158	\$ 58,860	\$ 68,190	\$ 108,823	\$ 108,823	\$ 108,823	\$ 108,823	

CITY OF CEDAR HILL
 WATERFORD OAKS PUBLIC IMPROVEMENT DISTRICT
 SUMMARY OF 2016 BUDGET

CATEGORY	FYE2013	FYE2014	FYE2014	FYE2015	FYE2015	FYE2016			CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED	CONTINUATION	GROWTH	PROPOSED	
Revenues:									
PID Assessments	\$ 97,800	\$ 100,000	\$ 96,913	\$ 103,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
City Contribution	2,328	3,300	2,328	3,300	3,300	3,300	3,300	3,300	3,300
Interest Income	801	2,300	-	2,300	2,300	2,300	2,300	2,300	2,300
Miscellaneous	-	-	-	-	-	-	-	-	-
Total Revenue	100,929	105,600	99,241	108,600	115,600	115,600	115,600	115,600	115,600
Expenditures:									
Supplies	62	1,000	687	1,000	1,000	1,000	1,000	1,000	1,000
Maintenance	30,181	30,500	23,372	31,000	30,500	35,000	35,000	35,000	35,000
Services	18,584	20,200	20,543	20,200	20,200	21,100	21,100	21,100	21,100
Utilities	6,590	7,700	7,129	7,700	7,700	9,800	9,800	9,800	9,800
Sundry	7,436	4,000	27,026	4,000	4,000	7,600	7,600	7,600	7,600
Capital Outlay	27,838	30,000	11,208	30,000	30,000	30,000	30,000	30,000	30,000
Total Expenditures	90,691	93,400	89,965	93,900	93,400	104,500	104,500	104,500	104,500
Revenues over Expenditures	10,238	12,200	9,276	14,700	22,200	11,100	11,100	11,100	11,100
Fund Balance-Beginning of Year									
	193,016	191,903	211,405	215,454	220,681	242,881	242,881	242,881	242,881
Fund Balance-End of Year	\$ 203,254	\$ 204,103	\$ 220,681	\$ 230,154	\$ 242,881	\$ 253,981	\$ 253,981	\$ 253,981	\$ 253,981

CITY OF CEDAR HILL
 LANDSCAPE BEAUTIFICATION FUND
 SUMMARY OF 2016 BUDGET

CATEGORY	FYE2013	FYE2014	FYE2014	FYE2015	FYE2015	FYE2016		
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATE	CONTINUATION	GROWTH	CM PROPOSED
Revenues:								
Refuse Revenues	2,083,372	2,000,000	2,003,559	2,050,000	2,173,022	2,200,000	2,200,000	2,200,000
Interest Income	5,840	9,500	4,333	5,500	5,200	5,200	5,200	5,200
Miscellaneous Income	6,109	3,500	4,983	6,500	280	280	280	280
Total Revenue	\$ 2,095,321	\$ 2,013,000	\$ 2,012,875	\$ 2,062,000	\$ 2,178,502	\$ 2,205,480	\$ 2,205,480	\$ 2,205,480
Expenditures:								
Payments to Refuse Contractor	1,906,048	1,800,000	1,888,125	1,820,000	1,800,000	1,850,000	1,850,000	1,850,000
Landscape maintenance	-	-	-	100,000	100,000	100,000	100,000	100,000
Capital Expenditures	300,326	500,000	398,366	400,000	100,000	800,000	800,000	800,000
Miscellaneous	-	-	-	-	-	-	-	-
Total Expenditures	\$ 2,206,374	\$ 2,300,000	\$ 2,286,491	\$ 2,320,000	\$ 2,000,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
Revenues over Expenditures	(111,053)	(287,000)	(273,616)	(258,000)	178,502	(544,520)	(544,520)	(544,520)
Fund Balance-Beginning of Year								
	1,477,075	1,477,076	1,366,022	1,366,022	1,092,406	1,270,908	1,270,908	1,270,908
Fund Balance-End of Year	\$ 1,366,022	\$ 1,190,076	\$ 1,092,406	\$ 1,108,022	\$ 1,270,908	\$ 726,388	\$ 726,388	\$ 726,388

CITY OF CEDAR HILL
 TRAFFIC SAFETY (RED LIGHT CAMERA) FUND
 SUMMARY OF 2016 BUDGET

CATEGORY	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATE	FY2016			CM PROPOSED
						CONTINUATION	GROWTH		
Revenues:									
Fines & Forfeits	385,948	284,000	489,737	385,000	637,233	600,000	600,000	600,000	
Interest Income	1,494	3,600	1,209	3,600	3,600	2,250	2,250	2,250	
Total Revenue	\$ 387,442	\$ 287,600	\$ 490,946	\$ 388,600	\$ 640,833	\$ 602,250	\$ 602,250	\$ 602,250	
Expenditures:									
Personnel	45,140	35,750	52,440	55,700	75,637	66,031	66,031	66,031	
Collection Services	238,945	170,400	258,081	218,000	309,593	300,000	300,000	300,000	
Other Services	30,665	28,000	2,604	47,250	28,000	30,000	30,000	30,000	
Payments to the State of Texas	-	26,725	87,787	32,000	45,445	50,000	50,000	50,000	
Sundry	7,565	2,500	32,855	2,500	36,078	37,500	37,500	37,500	
Capital Expenditures	-	230,825	-	200,000	81,011	200,000	200,000	200,000	
Total Expenditures	\$ 322,315	\$ 494,200	\$ 433,767	\$ 555,450	\$ 575,765	\$ 683,531	\$ 683,531	\$ 683,531	
Revenues over Expenditures	65,127	(206,600)	57,179	(166,850)	65,067	(81,281)	(81,281)	(81,281)	
Fund Balance-Beginning of Year	261,885	327,010	327,012	288,018	384,191	449,259	449,259	449,259	
Fund Balance-End of Year	\$ 327,012	\$ 120,410	\$ 384,191	\$ 121,168	\$ 449,259	\$ 367,978	\$ 367,978	\$ 367,978	

CITY OF CEDAR HILL
 CRIME CONTROL DISTRICT
 SUMMARY OF 2016 BUDGET

CATEGORY	FYE2013	FYE2014	FYE2014	FYE2015	FYE2015	FYE2016		
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATE	CONTINUATION	GROWTH	CM PROPOSED
Revenues:								
Sales Tax	170,674	858,000	762,245	890,770	835,000	868,400	868,400	868,400
Investment Income	0	10,000	2,083	10,000	2,000	2,250	2,250	2,250
COPS Grant						\$ 61,734	\$ 61,734	\$ 61,734
Total Revenue	\$ 170,674	\$ 868,000	\$ 764,328	\$ 900,770	\$ 837,000	\$ 870,650	\$ 932,384	\$ 932,384
Expenditures:								
Personnel	9,667	480,145	468,894	506,345	506,345	500,440	582,752	582,752
Supplies	-	32,390	5,669	32,715	32,715	31,840	31,840	31,840
Maintenance	523	13,490	11,853	11,915	15,365	15,365	15,365	15,365
Services	-	274,240	258,673	325,765	325,935	224,265	224,265	224,265
Utilities	-	21,210	20,651	22,735	22,735	23,640	23,640	23,640
Leases/Rentals	-	-	-	-	-	-	-	-
Miscellaneous	-	20,495	15,054	20,525	21,525	19,375	19,375	19,375
Total Expenditures	\$ 10,190	\$ 841,970	\$ 780,794	\$ 920,000	\$ 924,620	\$ 814,925	\$ 897,237	\$ 897,237
Revenues over Expenditures	160,484	26,030	(16,466)	(19,230)	(87,620)	55,725	35,147	35,147
Fund Balance-Beginning of Year								
	-	206,250	160,484	206,250	144,018	56,398	56,398	56,398
Fund Balance-End of Year	\$ 160,484	\$ 232,280	\$ 144,018	\$ 187,020	\$ 56,398	\$ 112,123	\$ 91,545	\$ 91,545

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) Engages 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.

2015-2017 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
- 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:

- 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
- Provide completed assessments within ten business days of completed police action plans
- Increase the number of citizens using Nextdoor.com by 10%
- Offer and complete two Citizen Police Academy classes
- 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 Hill is Clean.

Proposed Program Description

Police Department

Program One (1): One PACT Officer

Program Cost: \$87,095 - Use Crime Control and Prevention District Fund (CCPD)
Option 1 Cost: \$43,550 - Mid-year implementation using CCPD Fund

Included in City Manager's Budget: Yes, Contingent upon grant funding

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 the departments 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.

Options:

- 1) 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 retail/business crime watch program will continue
- Decrease in citizen satisfaction of services may result with increase of service demands without increasing resources
- Timely feedback and communications may decrease

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

Finance Department's Comments:

This program includes one microcomputer workstation and phones budgeted in the Information Technology Department. The budgeted cost of the microcomputer is \$1,000.