

Annual Budget

City of Cedar Hill, Texas Fiscal year 2015-2016



‘Cedar Hill is a natural fit for any list of the top neighborhoods in North Texas.’

–The Dallas Morning News
2015 BEST NEIGHBORHOODS - May 17, 2015



Annual Budget



**Cedar Hill is a natural fit for any
list of the top neighborhoods
in North Texas**

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Section 102.007 of the Texas Local Government Code requires that the following information be included as the cover page for our budget document:

1. “This budget will raise more revenue from property taxes than last year’s budget by an amount of \$1,214,380 which is a 6.10% increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$405,073.”
2. The record vote of each member of the governing body by name voting on the adoption of the budget is as follows:

For the proposal:

- | | |
|---------------------------------|-----|
| a. Mayor Robert K. Franke - | Yes |
| b. Mayor Pro Tem Chris Parvin - | Yes |
| c. Daniel C Hayden, Jr – | Yes |
| d. Wallace Swayze - | Yes |
| e. Jami McCain - | Yes |
| f. Stephen Mason – | Yes |
| g. Clifford R. Shaw - | Yes |

3. The municipal property tax rates for the preceding fiscal year, and each municipal property tax rate that has been adopted or calculated for the current fiscal year, include:

<u>Calculated Rates (per \$100 of Assessed Taxable Value)</u>	<u>2015-2016</u>	<u>2014-2015</u>
a. The Property Tax Rate for the Preceding Fiscal Year -	\$0.698760	\$0.698760
b. The Property Tax Rate for 2015-2016–	\$0.698760	\$0.698760
c. The Effective Tax Rate –	\$0.670477	\$0.667785
d. The Effective Maintenance & Operations Tax Rate –	\$0.491948	\$0.489972
e. The Maximum Operating Tax Rate -	\$0.531303	\$0.529169
f. The Total Rollback Tax Rate -	\$0.717362	\$0.715229
g. The Debt Rate -	\$0.186060	\$0.186060
<u>Adopted Rates</u>		
a. Maintenance & Operations Tax Rate -	\$0.512700	\$0.512700
b. Debt Rate (Interest & Sinking Fund) -	\$0.186060	\$0.186060
c. Total Adopted Property Tax Rate -	\$0.698760	\$0.698760

4. The total amount of outstanding municipal debt obligations secured by property taxes is \$94,789,000 (including principal and interest). The total amount of outstanding debt obligations considered self-supporting is \$40,405,000. The net amount of debt obligations to be paid for by property taxes is \$57,163,322. Self-supporting debt is currently secured by Water and Sewer System rates and charges. In the event such amounts are insufficient to pay debt service, the Town will be required to assess an ad valorem tax to pay such obligations.

Fiscal Year 2015-2016 Principal & Interest Requirements for Debt Service are:

- a. Property Tax Supported Debt: \$6,838,371
- b. Self-Supporting Debt of the Utility System: \$1,428,900

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.

Values

- People and Relationships
- Stewardship
- Highest Ethical Standard, Behavior and Integrity,
- Servant Leadership

2016 Budget Calendar

DAY/DATE	EVENT
Wednesday, January 28 th	2016 Budget Kick-Off Meeting (Roll-Out to Directors)
Friday, March 27 th	2016 Budgets and CIP Budget Packets (2) Due
Wednesday, April 1 st	Preliminary ECAD Projections Provided
April 6 th - May 1 st	Budget Team interviews Department Director's financial projections (Round 1)
Tuesday, April 21st	City Council Streets, Facilities and Park's - Capital Improvement Project's Workshop
Thursday, May 14 th	Preliminary DCAD Projections Provided
Tuesday, May 19th	City Council Water and Sewer - Capital Improvement Project's Workshop
Friday, June 12 th	City Secretary post 72-hour notice for City Council Preliminary Workshop Meeting
Tuesday, June 16th	Preliminary 2016 Budget Workshop with City Council
June 17 th - June 26 th	Budget Team makes revisions from Preliminary Budget Workshop
July 6 th - July 16 th	Budget Analyst makes changes for City Council Workshop
Monday, July 27 th	Dallas and Ellis County Appraisal Districts provide taxable values
Friday July 24 th	Proposed budget delivered to Council Members
Monday July 27 th	City Secretary post 72-hour notice for City Council 2016 Workshop Meeting.

Date	EVENT (continued)
Thursday & Friday, July 30th -31st	City Council Workshop - Cedar Hill Government Center, 285 Uptown Boulevard - Fourth Floor Conference Room; (July 31st - if necessary)
Friday, August 7 th	City Secretary posts 72-hour Notice of City Council Meeting to discuss tax rate, set public hearing, and take record vote
Tuesday, August 11st	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.
Wednesday, August 12 th	Deadline to provide newspaper with Notice of Rates and Hearings as quarter-page in newspaper. (<i>Streamline notification new for 2015, no later than September 1, but before hearing</i>), Deadline for Public Notice of Meeting to Adopt Budget.
Friday, August 14 th	Newspaper publishes Notices.
Friday, August 21 st	City Secretary posts 72-hour notice for first public hearing; Last day to file copy of Budget with City Secretary
Tuesday, August 25th	First public hearing
Friday, August 28 th	City Secretary posts 72-hour notice for second public hearing;
Tuesday, September 1st	Second public hearing (Special Session) 3-14 days to adopt Tax Rate.)
Friday, September 4 th	City Secretary posts 72-hour notice for meeting at which City Council will adopt tax rate, adopt budget, ratify tax increase
Tuesday, September 8th	Public Hearing on Budget; adopt Budget; adopt Tax Rate; ratify tax increase
Friday, September 11 th	File adopted Budget with City Secretary; City Secretary to file Budget with County Clerk
Monday, September 14 th	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 2015. The effective Maintenance & Operations (M&O) tax rate will remain 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 6.05% from \$2,852,269,239 to \$3,024,899,863. The increase in taxable value totals \$172,630,624. New construction is estimated at \$61,933,000 and revaluations of existing property is estimated to increase by \$110,697,624. General Fund property tax revenue for 2015-2016 is projected to increase by 6.05% or \$885,083 when compared to 2014-2015 budgeted revenues.

FYE 2016 PROPOSED BUDGET MAJOR CHANGES

There are two major changes associated with the proposed budget as presented and they both are in the Public Safety realm. The Tri-City Animal Shelter revenues and expenditures have historically been budgeted and accounted for in the General Fund budget. In the proposed FYE 16 budget, all associated revenues and expenditures have been moved to the Animal Shelter Fund. The City will continue to budget its 1/3 share of costs and transfer it to the Animal Shelter Fund. The second change reflected in the proposed budget is the accounting of 911 fees, which have been historically accounted for in the General Fund budget but used to pay a portion of SWRCC costs. The proposed 2016 budget does not include those fees, but they will be transferred to a fund designated to pay for SWRCC fees directly.

GENERAL FUND REVENUES

Comparing FYE 15 Budget to FYE 16 Proposed, Total General Fund revenues are projected to increase by 1% or \$319,317. The total growth for total General Fund revenue is offset by the reduction of Animal Shelter revenues of \$537,000 and 911 Fee revenue of \$450,000. Taken those into consideration, the increase for total General Fund revenue would be

\$1,306,317 or 4.2%. The increase is primarily due to increased property tax and sales tax collections. Changes from the previous year's budget in General Fund revenues are discussed below.

Sales Tax – Fiscal Year 2015-2016 sales & mixed use tax is estimated to increase by \$198,575 or 2.7% versus the FYE 2015 budget. When the 2014-2015 budgeted sales tax of \$7,404,735 is compared to the current 2014-2015 estimate of \$7,118,484, it represents a 4% increase.

Franchise Taxes – Total franchise taxes are projected to increase by \$13,895 or .3% versus the 2014-2015 budget. When the 2014 – 2015 budgeted franchise fees of \$3,693,595 is compared to the current 2014 – 2015 estimate of \$3,632,700, it represents a 1.7% increase.

Administrative Services Revenue – This revenue source is projected to increase by \$43,840 or 10.6% versus the 2014-2015 budget.

Public Safety Revenue – This revenue source is projected to decrease by \$755,829 or 21.5% when compared to the 2014-2015 budget. This decrease is primarily due to the transfer of \$537,000 Tri-City Animal Shelter revenue from DeSoto and Duncanville to the Animal Shelter Fund and the transfer of 911 Fees of \$450,000 to SWRCC Dispatch Fund.

Community Development Revenues – These revenues are projected to increase by \$130,690 or 15.8% when compared to the 2014-2015 budget primarily due to \$100,000 revenue from Landscape Beautification Fund to pay for the landscape beautification crew and new charges for services in Parks department.

Public Works Revenue – This revenue source is unchanged.

Interfund Transfer – The proposed budget does not include any interfund transfers.

COMPENSATION AND BENEFIT PLAN

The proposed budget includes a 3% merit increase for all Public Safety and General employees as well as market adjustments for employees who are below the minimum of the market of our survey cities and/or to address any compression issues caused by the associated increases.

The City offers employees two medical plans, a PPO and a high deductible Health Savings Account (HSA) plan. Due to a high loss ratio, the best rate after going out to bid was a 23.5% increase. With plan design changes on the PPO plan, the increase reduced to 10.11%. The HSA plan remains the same.

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 replacing 30 desktop computers, nine laptops for the Police department, and one virtual server.

The **Non Department's** proposed budget includes replacing one postage machine for citywide use and one pickup truck.

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 four frontline patrol vehicles and two Administrative unmarked vehicles. The Police and Community Team unit and related expenses are illustrated in the Crime Control and Prevention District (CCPD) budget. A portion of funding for One PACT Officer is included in the CCPD budget contingent upon grant funding.

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

The **Fire Department's** proposed budget includes replacing one ambulance, one Stryker Stair Chair and one Quint truck (funded by 2015 CO).

The **Code Enforcement's Department's** proposed budget includes an additional Code Enforcement Officer.

The **Animal Shelter Department's** proposed budget includes replacing one dishwasher. FYE 2016 proposed budget is transferred to Animal Shelter Fund.

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 four crew cab trucks and one Gator utility vehicle. The budget request for Parks signage is partially funded by \$106,000 Park dedication fees.

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.

The **Fleet Maintenance Department's** proposed budget includes replacing one vehicle auto stick tank monitor.

SPECIAL REVENUE FUNDS

The **Forfeiture Fund** tracks forfeited drug funds dedicated to Police Department use. The proposed budget is \$12,000.

The **Animal Shelter Fund** for FYE 2016 will be the primary fund for all expenditures and revenues going forward. The proposed budget is \$725,041.

The **Animal Shelter Donation Fund** accounts for donations dedicated to Animal Shelter use. This fund has a proposed budget of \$25,250.

The **Library Fund** tracks funds donated to the Library. The proposed budget for this fund is \$10,000.

The **Hotel Occupancy Tax Fund** accounts for occupancy taxes collected from hotels and motels. The proposed budget for this fund is \$237,485 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 \$17,713.

The **Landscape Beautification Fund** accounts for the funds generated by the solid waste disposal contract. The proposed budget is \$2,750,000 and includes \$800,000 for miscellaneous city entry-feature capital projects.

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 \$683,531. 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 \$5,756,463 budget recommended by the Community Development Corporation Board of Directors.

The **Economic Development Corporation Fund** includes the \$7,178,997 budget recommended by the Economic Development Corporation Board of Directors.

The **Crime Control and Prevention District Fund** includes \$879,397 to fund the PACT unit and related expenses. Included in the proposed budget are \$61,734 COPS grant revenues (subject to approval) and associated expenditures in the event the City receives the grant for an additional PACT officer.

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 \$8,879,742 for the 2015-2016 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 proposed budget includes \$186,000 to pay for Parks signage where eligible expenditures and funds are available.

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.

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 2015. The proposed transfer to debt service for FYE 16 is \$1,417,567.

WATER & SEWER FUND

The **Water & Sewer Fund** accounts for water and sewer revenues collected to support the expenditures associated with the capital and operational needs of the utility. Proposed expenditures are budgeted at \$18,167,600 for the 2015-2016 Fiscal Year, and with no proposed rate increase.

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 \$893,200 of replacement equipment is included in the proposed budget.

**REVIEW OF TAX PER CAPITA
FOR DALLAS COUNTY CITIES
USING 2014-2015 TAX RATES**

CITY	Populations 2015 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	4,160	88,010,621	0.8116570	0.0000000	0.8117	24	\$171.72	1
Seagoville	15,390	408,046,433	0.6930950	0.0207050	0.7138	16	\$189.26	2
Balch Springs	24,280	676,413,707	0.7087120	0.0942880	0.8030	23	\$223.71	3
Mesquite	142,230	5,440,833,542	0.4622000	0.1778000	0.6400	11	\$244.82	4
Wilmer	4,170	274,377,705	0.3869910	0.0496090	0.4366	4	\$287.27	5
Garland	232,960	10,524,627,009	0.3940000	0.3106000	0.7046	14	\$318.32	6
Glenn Heights	11,440	468,560,132	0.6833900	0.1116100	0.7950	21	\$325.62	7
Duncanville	39,220	1,724,322,489	0.6911890	0.0672580	0.7584	18	\$333.45	8
Hutchins	5,350	283,614,296	0.5926870	0.1182200	0.7109	15	\$376.87	9
Lancaster	37,360	1,641,866,054	0.6012000	0.2663000	0.8675	25	\$381.24	10
Grand Prairie	182,610	10,558,457,782	0.4848920	0.1851060	0.6700	12	\$387.39	11
Cedar Hill	46,350	2,852,269,239	0.5127000	0.1860600	0.6988	13	\$430.00	12
DeSoto	50,970	3,017,996,030	0.5303000	0.2271000	0.7574	17	\$448.47	13
Rowlett	56,910	3,274,028,998	0.5497700	0.2374030	0.7872	20	\$452.86	14
Sachse	22,460	1,424,592,045	0.5590340	0.2117850	0.7708	19	\$488.91	15
Carrollton	125,250	10,119,757,635	0.4173890	0.1979860	0.6154	9	\$497.20	16
Irving	228,610	19,280,434,934	0.4518000	0.1423000	0.5941	6	\$501.05	17
Dallas	1,244,270	93,138,210,535	0.5646000	0.2324000	0.7970	22	\$596.58	18
Sunnyvale	5,420	831,679,615	0.3368080	0.0711540	0.4080	3	\$626.00	19
Richardson	102,430	10,847,814,995	0.3703100	0.2648500	0.6352	10	\$672.66	20
University Park	22,840	6,348,970,328	0.2697900	0.0000000	0.2698	2	\$749.95	21
Farmers Branch	30,350	4,216,240,665	0.5076010	0.0946660	0.6023	7	\$836.67	22
Coppell	39,880	5,677,282,025	0.4424900	0.1640000	0.6065	8	\$863.39	23
Highland Park	8,440	4,924,436,786	0.2200000	0.0000000	0.2200	1	\$1,283.62	24
Addison	15,530	3,805,580,841	0.3437000	0.2181000	0.5618	5	\$1,376.67	25

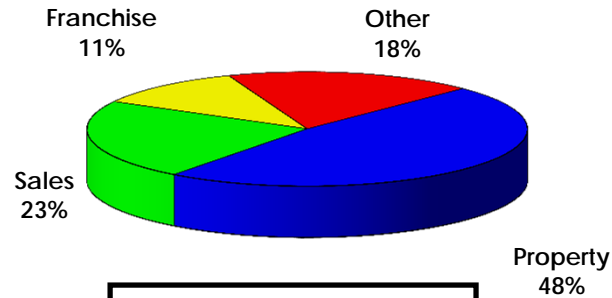
* Estimated 2015 population, source North Central Texas Council of Governments estimate

**REVIEW OF TAX RATES
FOR DALLAS COUNTY CITIES
USING 2014-2015 TAX RATES**

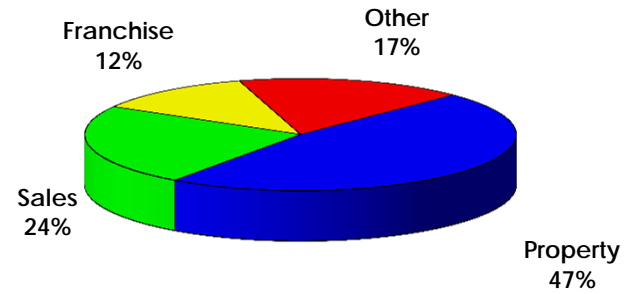
CITY	Populations 2015 Estimate*	Valuations Property	Rate M & O	Rate I & S	Rate Total Tax	Lowest to Highest- Tax Rate
Highland Park	8,440	4,924,436,786	0.2200000	0.0000000	0.2200	1
University Park	22,840	6,348,970,328	0.2697900	0.0000000	0.2698	2
Sunnyvale	5,420	831,679,615	0.3368080	0.0711540	0.4080	3
Wilmer	4,170	274,377,705	0.3869910	0.0496090	0.4366	4
Addison	15,530	3,805,580,841	0.3437000	0.2181000	0.5618	5
Irving	228,610	19,280,434,934	0.4518000	0.1423000	0.5941	6
Farmers Branch	30,350	4,216,240,665	0.5076010	0.0946660	0.6023	7
Coppell	39,880	5,677,282,025	0.4424900	0.1640000	0.6065	8
Carrollton	125,250	10,119,757,635	0.4173890	0.1979860	0.6154	9
Richardson	102,430	10,847,814,995	0.3703100	0.2648500	0.6352	10
Mesquite	142,230	5,440,833,542	0.4622000	0.1778000	0.6400	11
Grand Prairie	182,610	10,558,457,782	0.4848920	0.1851060	0.6700	12
Cedar Hill	46,350	2,852,269,239	0.5127000	0.1860600	0.6988	13
Garland	232,960	10,524,627,009	0.3940000	0.3106000	0.7046	14
Hutchins	5,350	283,614,296	0.5926870	0.1182200	0.7109	15
Seagoville	15,390	468,560,132	0.6930950	0.0207050	0.7138	16
DeSoto	50,970	3,017,996,030	0.5303000	0.2271000	0.7574	17
Duncanville	39,220	1,724,322,489	0.6911890	0.0672580	0.7584	18
Sachse	22,460	1,424,592,045	0.5590340	0.2117850	0.7708	19
Rowlett	56,910	3,274,028,998	0.5497700	0.2374030	0.7872	20
Glenn Heights	11,440	408,046,433	0.6833900	0.1116100	0.7950	21
Dallas	1,244,270	93,138,210,535	0.5646000	0.2324000	0.7970	22
Balch Springs	24,280	676,413,707	0.7087120	0.0942880	0.8030	23
Cockrell Hill	4,160	88,010,621	0.8116570	0.0000000	0.8117	24
Lancaster	37,360	1,641,866,054	0.6012000	0.2663000	0.8675	25

** Estimated 2015 population, source North Central Texas Council of Governments estimate*

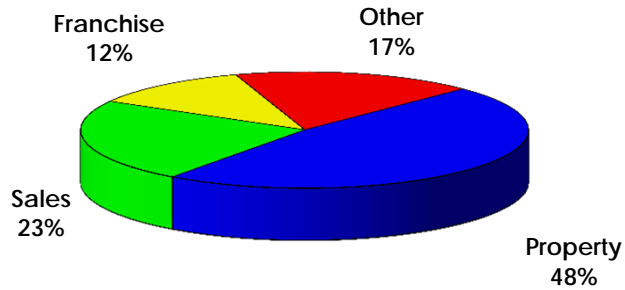
GENERAL FUND REVENUE



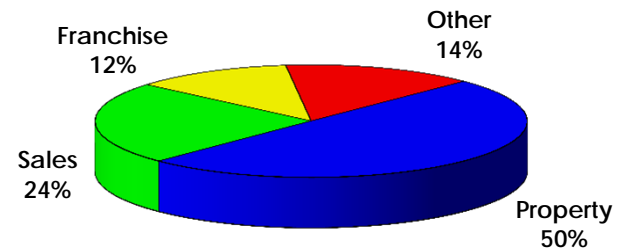
FYE 13 Actual
\$28,811,376



FYE 14 Actual
\$29,225,833

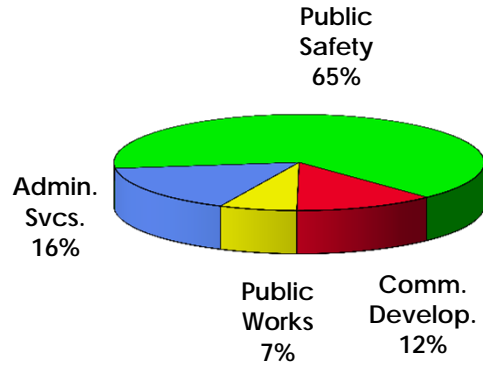


FYE 15 Estimated
\$30,736,766

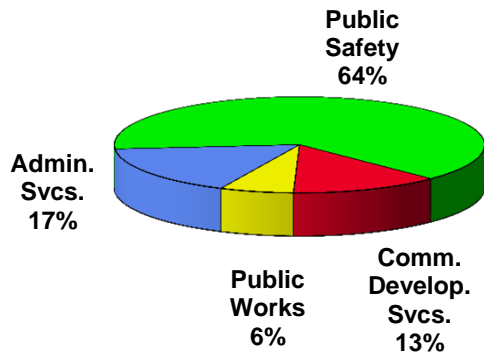


FYE 16 Forecasted
\$31,075,577

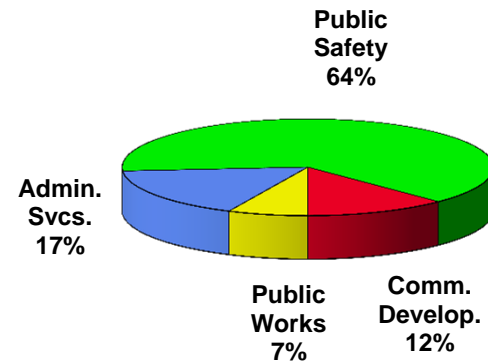
GENERAL FUND EXPENDITURES BY DIVISION



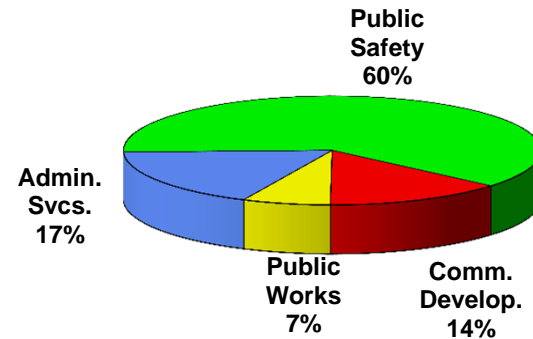
FYE 13 Actual \$28,936,349



FYE 15 Estimated \$30,980,265



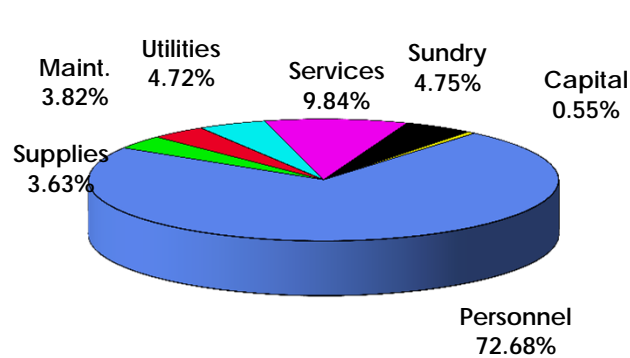
FYE 14 Actual \$29,545,639



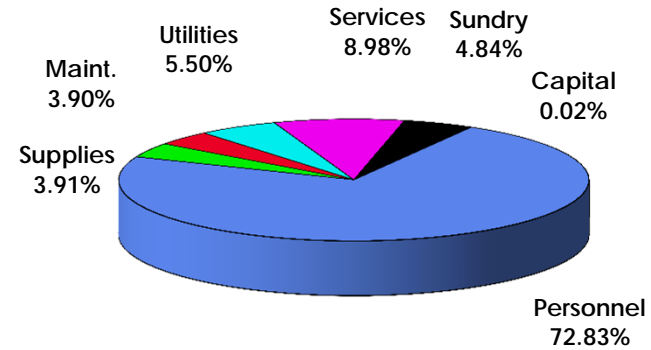
FYE 16 Budget \$31,023,475

Animal Shelter expenditures moved to Animal Shelter fund; Regional Dispatch expenditures reduced per agreement with tri-cities.

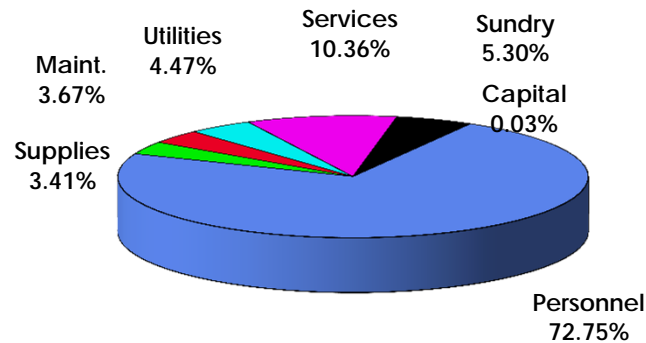
GENERAL FUND EXPENDITURES BY CATEGORY



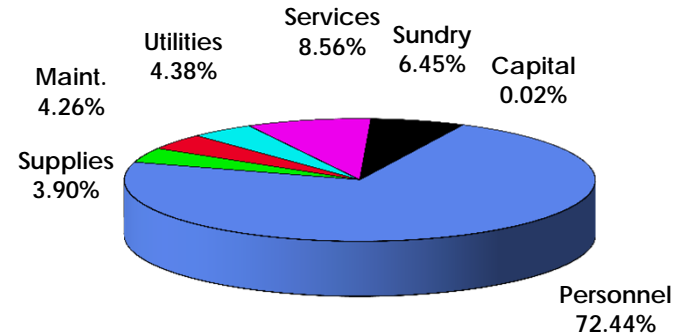
FYE 13 Actual \$28,936,349



FYE 14 Actual \$29,545,639

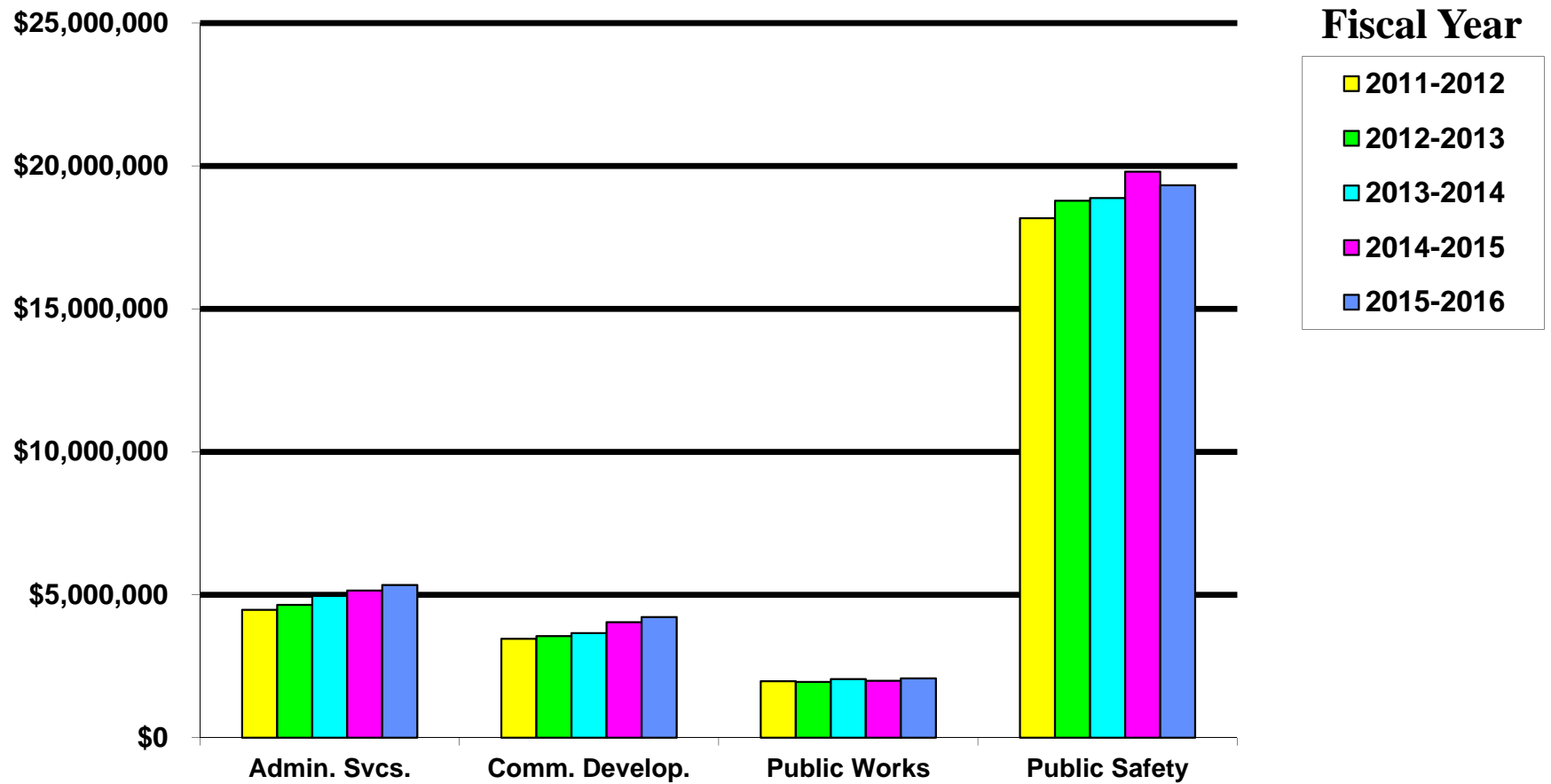


FYE 15 Estimated \$30,980,265

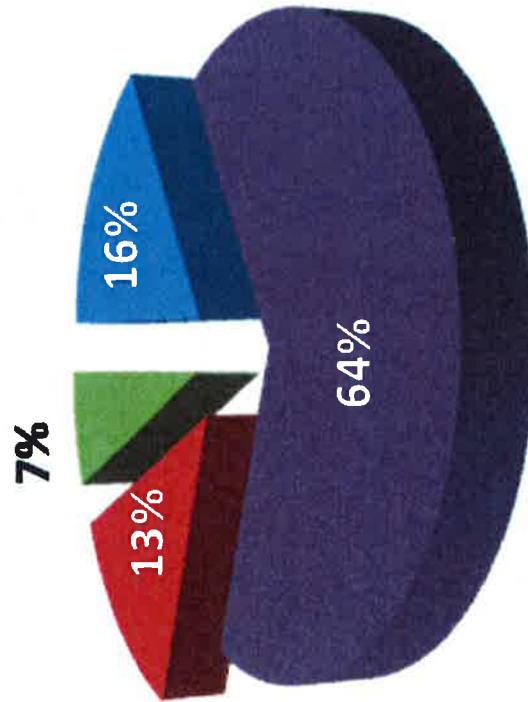


FYE 16 Budget \$31,023,475

GENERAL FUND MULTI-YEAR EXPENDITURES COMPARISON



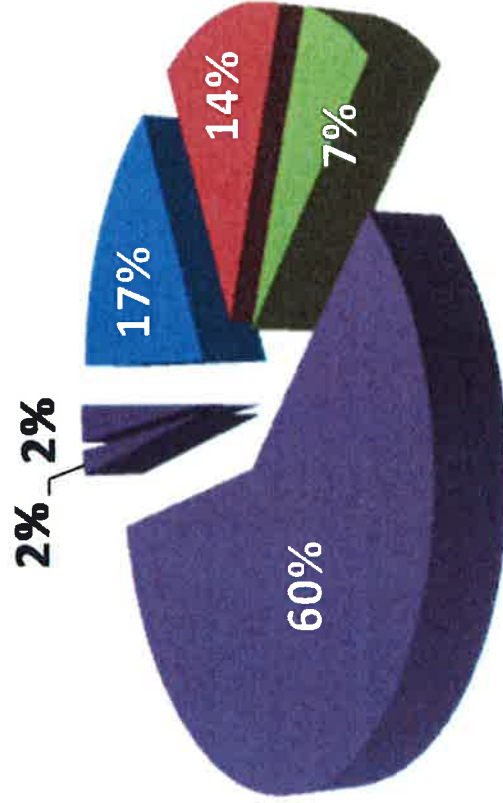
FY2015



■ Admin ■ Public Safety
■ Cmty Dvlpmnt ■ Public Works

**Public Safety: 64% of
total budget**

FY2016



■ Admin ■ Cmty Dvlpmnt ■ Public Works
■ Public Safety ■ Reg Dispatch ■ Animal Shelter

**Public Safety: 64% of
total budget**

CITY OF CEDAR HILL
PROJECTED TAX COLLECTIONS
FYE2016 BUDGET

	FYE2014 TAX VALUES	FYE2015 TAX VALUES	FYE2016 TAX VALUES
CALCULATION OF M & O TAX RATE			
Certified Rolls per Appraisal Districts	\$2,700,255,614	\$2,850,186,354	\$3,017,244,932
Minimum Value of incomplete properties still under protests	\$1,818,404	\$2,082,885	\$7,654,931
Net Taxable (used for effective rate and rollback rates)	\$2,702,074,018	2,852,269,239	3,024,899,863
(change from Prior Year)	0.17%	5.56%	6.05%
Adopted/Proposed M & O Tax Rate	\$0.51270	\$0.51270	\$0.51270
Gross Tax Levy	\$13,853,533	\$14,623,584	\$15,508,666
Collection Percentage	100.00%	100.00%	100.00%
Total Available for Budget	\$13,853,532	\$14,623,583	\$15,508,666
ACCOUNT DISTRIBUTION OF M & O TAXES			
Current Property Taxes	\$13,645,532	\$14,393,583	\$15,278,666
Delinquent Property Taxes	\$134,000	\$130,000	\$130,000
Penalty & Interest	\$74,000	\$100,000	\$100,000
Totals	\$13,853,532	\$14,623,583	\$15,508,666
LISTING OF TOTAL TAX RATE			
M & O Tax Rate	\$0.51270	\$0.51270	\$0.51270
I & S Tax Rate	\$0.18606	\$0.18606	\$0.18606
Total Tax Rate	\$0.69876	\$0.69876	\$0.69876
SIGNIFICANT TAX DATA			
EACH ONE CENT OF TAX RATE GENERATES			
REVENUE OF	\$270,207	\$285,227	\$302,490

CITY OF CEDAR HILL
FYE2016 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
FYE 2016	69.876	\$3,024,899,863	\$172,630,624	6.05%	\$61,933,000	\$110,697,624

CITY OF CEDAR HILL
GENERAL FUND
SUMMARY OF PROPOSED 2016 BUDGET

CATEGORY	FYE14 BUDGET	FYE14 ACTUAL	FYE15 BUDGET	FYE15 ESTIMATED	FYE2016		
					CONTINUATION	GROWTH	CM PROPOSED
Revenues:							
General Government	\$ 24,285,195	\$ 24,288,174	\$ 25,597,265	\$ 25,414,089	\$ 26,909,881	\$ 26,909,881	\$ 26,909,881
Administrative Services	379,605	464,193	413,035	424,020	456,875	456,875	456,875
Public Safety	3,596,975	3,652,454	3,507,650	3,525,810	2,751,821	2,751,821	2,751,821
Community Services	651,500	817,762	824,610	958,097	955,300	955,300	955,300
Public Works	1,700	3,250	1,700	2,750	1,700	1,700	1,700
Interfund Transfers	351,730	-	412,000	412,000		-	
Total Revenue	29,266,705	29,225,833	30,756,260	30,736,766	31,075,577	31,075,577	31,075,577
Expenditures:							
Administrative Services:							
Administration	1,368,025	1,628,301	1,391,320	1,330,630	1,298,965	1,298,965	1,298,965
Human Resources	483,875	419,051	490,025	468,280	501,985	501,985	501,985
Information Technology	767,390	729,901	911,560	877,005	1,167,840	1,191,090	1,167,840
Finance	831,720	955,040	878,830	1,124,180	990,505	990,505	990,505
Government Center	644,120	645,232	651,655	689,600	725,575	725,575	725,575
Nondepartmental	618,480	580,273	648,055	657,400	657,465	657,465	657,465
Total Administrative Serv.	4,713,610	4,957,798	4,971,445	5,147,095	5,342,335	5,365,585	5,342,335
Public Safety:							
Police Dept.	8,651,970	8,474,991	8,916,480	8,941,060	8,753,935	9,094,910	8,753,935
Animal Control	137,130	131,786	152,765	144,865	162,970	224,185	162,970
Fire Dept.	8,276,525	8,196,032	8,645,705	8,478,250	8,698,985	8,903,235	8,698,985
Emergency Mgt.	105,870	98,420	109,380	104,600	109,235	201,755	109,235
Municipal Court	622,135	577,227	632,075	695,230	606,140	606,140	606,140
Code Enforcement	762,560	726,243	773,965	742,545	804,105	924,905	867,945
Animal Shelter	676,700	676,000	712,185	698,225	190,000	190,000	190,000
Total Public Safety	19,232,890	18,880,699	19,942,555	19,804,775	19,325,370	20,145,130	19,389,210
Community Development:							
Parks	1,941,885	1,948,279	2,048,275	2,006,585	2,149,735	2,309,735	2,149,735
Recreation	582,965	522,396	676,575	666,060	651,565	651,565	651,565
Library	840,205	826,086	910,890	920,430	954,765	1,289,195	954,765
Neighborhood Services	139,425	8,601	33,580	88,345	93,675	100,175	93,675
Mainstreet	-	52,011	84,005	34,360	32,235	91,635	32,235
Planning	351,385	299,081	334,095	323,130	337,150	762,465	337,150
Total Community Develop.	3,855,865	3,656,454	4,087,420	4,038,910	4,219,125	5,204,770	4,219,125
Public Works:							
Streets	1,723,950	1,825,339	1,807,840	1,732,590	1,798,100	1,914,585	1,798,100
Fleet Maintenance	250,410	225,349	254,765	256,895	274,705	274,705	274,705
Total Public Works	1,974,360	2,050,688	2,062,605	1,989,485	2,072,805	2,189,290	2,072,805
Total expenditures	29,776,725	29,545,639	31,064,025	30,980,265	30,959,635	32,904,775	31,023,475
Contribution to (Use of) Fund Balance	(510,020)	(319,806)	(307,765)	(243,499)	115,942	(1,829,198)	52,102
Fund Balance-Beginning of Year	8,053,656	8,155,908	8,074,391	7,835,891	7,592,392	7,592,392	7,592,392
Fund Balance-End of Year	\$ 7,543,636	\$ 7,835,891	\$ 7,766,626	\$ 7,592,392	\$ 7,708,334	\$ 5,763,194	\$ 7,644,494
Fund Balance Coverage	25%	27%	25%	25%	25%	18%	25%

CITY OF CEDAR HILL
GENERAL FUND
DEPARTMENTAL SUMMARY

	FYE2014	FYE2015	FYE2015	FYE2016		
	ACTUAL	BUDGET	ESTIMATES	CONTINUATION	GROWTH	CM PROPOSED
ADMINISTRATIVE SERVICES:						
Administration:						
Personnel	\$ 1,391,460	\$ 1,157,985	\$ 1,108,835	\$ 1,076,685	\$ 1,076,685	\$ 1,076,685
Supplies	11,450	12,520	10,595	11,520	11,520	11,520
Maintenance	-	9,000	8,965	16,500	16,500	16,500
Services	47,889	77,175	70,930	62,375	62,375	62,375
Utilities	7,947	4,540	7,760	5,340	5,340	5,340
Lease/Rentals	254	3,555	-	-	-	-
Sundry	169,301	126,545	123,545	126,545	126,545	126,545
Capital expenditures						
Subtotal	1,628,301	1,391,320	1,330,630	1,298,965	1,298,965	1,298,965
Human Resources:						
Personnel	283,899	298,395	299,195	305,915	305,915	305,915
Supplies	23,493	28,300	28,300	30,300	30,300	30,300
Maintenance	9,059	9,000	19,000	29,000	29,000	29,000
Services	59,736	82,920	65,420	69,920	69,920	69,920
Utilities	937	910	865	925	925	925
Lease/Rentals	2,098	6,530	1,530	-	-	-
Sundry	39,829	63,970	53,970	65,925	65,925	65,925
Capital expenditures						
Subtotal	419,051	490,025	468,280	501,985	501,985	501,985
Information Technology:						
Personnel	313,833	418,460	415,535	421,365	421,365	421,365
Supplies	42,955	12,300	18,460	39,950	39,950	39,950
Maintenance	130,960	154,835	159,205	256,510	256,510	256,510
Services	94,114	120,375	130,845	191,450	191,450	191,450
Utilities	24,297	7,035	7,475	6,480	6,480	6,480
Lease/Rentals	106,829	177,515	133,205	222,495	245,745	222,495
Sundry	16,913	21,040	12,280	29,590	29,590	29,590
Capital expenditures						
Subtotal	729,901	911,560	877,005	1,167,840	1,191,090	1,167,840
Finance:						
Personnel	582,491	616,590	571,655	707,515	707,515	607,515
Supplies	9,221	4,400	5,850	4,500	4,500	4,500
Maintenance	-	3,500	-	6,500	6,500	6,500
Services	283,467	230,900	530,295	247,230	247,230	347,230
Utilities	1,237	730	850	700	700	700
Lease/Rentals	-	-	-	-	-	-
Sundry	78,624	22,710	15,530	24,060	24,060	24,060
Capital expenditures	-	-		-	-	-
Subtotal	955,040	878,830	1,124,180	990,505	990,505	990,505
Government Center						
Personnel	187,670	193,450	193,635	215,385	215,385	215,385
Supplies	26,746	29,700	22,700	26,700	26,700	26,700
Maintenance	80,964	66,700	95,000	95,000	95,000	95,000
Services	70,675	63,245	82,295	83,705	83,705	83,705
Utilities	276,085	289,010	286,910	294,725	294,725	294,725
Lease/Rentals	-	-	-	-	-	-
Sundry	3,092	9,550	9,060	10,060	10,060	10,060
Capital expenditures						
Subtotal	645,232	651,655	689,600	725,575	725,575	725,575

CITY OF CEDAR HILL
GENERAL FUND
DEPARTMENTAL SUMMARY

	FYE2014	FYE2015	FYE2015	FYE2016		
	ACTUAL	BUDGET	ESTIMATES	CONTINUATION	GROWTH	CM PROPOSED
Nondepartmental:						
Personnel	69,945	72,105	72,275	70,670	70,670	70,670
Supplies	39,990	43,100	36,100	36,100	36,100	36,100
Maintenance	76,702	76,650	77,150	76,650	76,650	76,650
Services	138,036	130,250	179,850	131,270	131,270	131,270
Utilities	125,547	103,940	61,905	78,990	78,990	78,990
Incentives	75,000	75,000	75,000	75,000	75,000	75,000
Lease/Rentals	2,109	2,110	3,970	18,635	18,635	18,635
Sundry	52,944	144,900	151,150	170,150	170,150	170,150
Transfers	-		-	-	-	-
Capital expenditures	-		-	-	-	-
Subtotal	580,273	648,055	657,400	657,465	657,465	657,465
TOTAL ADMIN. SERVICES	4,957,798	4,971,445	5,147,095	5,342,335	5,365,585	5,342,335
PUBLIC SAFETY:						
Police:						
Personnel	\$ 6,990,105	\$ 7,380,180	\$ 7,476,620	\$ 7,375,680	\$ 7,702,055	\$ 7,375,680
Supplies	239,729	268,055	199,315	268,315	272,615	268,315
Maintenance	108,390	106,620	111,115	102,905	102,905	102,905
Services	903,570	864,390	862,615	645,200	645,600	645,200
Utilities	35,347	36,295	35,595	31,955	32,575	31,955
Lease/Rentals	71,875	123,315	113,870	172,855	173,935	172,855
Sundry	118,971	137,625	133,930	152,025	160,225	152,025
Capital & Grant expenditures	7,004		8,000	5,000	5,000	5,000
Subtotal	8,474,991	8,916,480	8,941,060	8,753,935	9,094,910	8,753,935
Animal Control:						
Personnel	114,600	119,330	119,875	121,070	178,145	121,070
Supplies	6,771	13,400	12,400	12,555	13,555	12,555
Maintenance	1,292	2,000	2,000	2,000	2,000	2,000
Services	4,023	2,940	2,940	2,975	2,975	2,975
Utilities	1,293	1,370	1,425	1,450	2,590	1,450
Lease/Rentals	1,575	10,075	2,575	19,120	21,120	19,120
Sundry	2,232	3,650	3,650	3,800	3,800	3,800
Capital expenditures						
Subtotal	131,786	152,765	144,865	162,970	224,185	162,970
Fire:						
Personnel	6,641,145	7,152,210	7,034,040	7,266,885	7,439,240	7,266,885
Supplies	242,444	269,655	240,600	274,150	276,350	274,150
Maintenance	326,830	198,830	219,000	246,475	246,475	246,475
Services	437,266	380,255	378,255	280,020	295,720	280,020
Utilities	93,295	93,375	89,405	96,035	97,475	96,035
Lease/Rentals	279,356	355,935	322,205	334,160	339,715	334,160
Sundry	175,390	195,445	194,745	201,260	208,260	201,260
Capital & Grant Expenditures	306		-	-	-	-
Subtotal	8,196,032	8,645,705	8,478,250	8,698,985	8,903,235	8,698,985
Emergency Mgt.:						
Personnel						
Supplies	1,005	1,400	1,400	5,200	5,200	5,200
Maintenance	24,041	25,560	25,560	25,550	25,550	25,550
Services	56,246	58,500	58,660	59,500	59,500	59,500
Utilities	3,175	3,240	2,960	2,920	2,920	2,920
Lease/Rentals	3,856	10,030	5,370	4,165	96,685	4,165
Sundry	10,097	10,650	10,650	11,900	11,900	11,900
Capital expenditures						
Subtotal	98,420	109,380	104,600	109,235	201,755	109,235

CITY OF CEDAR HILL
GENERAL FUND
DEPARTMENTAL SUMMARY

	FYE2014 ACTUAL	FYE2015 BUDGET	FYE2015 ESTIMATES	FYE2016		
				CONTINUATION	GROWTH	CM PROPOSED
Municipal Court:						
Personnel	493,888	519,975	556,115	487,245	487,245	487,245
Supplies	10,294	9,650	8,650	12,645	12,645	12,645
Maintenance	5,388	8,700	9,000	11,000	11,000	11,000
Services	55,431	75,850	108,300	73,300	73,300	73,300
Utilities	4,910	4,375	3,765	4,375	4,375	4,375
Lease/Rentals	-	3,875	-	3,875	3,875	3,875
Sundry	7,316	9,650	9,400	13,700	13,700	13,700
Capital expenditures					-	
Subtotal	577,227	632,075	695,230	606,140	606,140	606,140
Code Enforcement:						
Personnel	563,084	586,550	587,555	606,045	659,715	661,205
Supplies	11,021	13,960	11,860	13,860	15,860	16,110
Maintenance	7,797	6,950	7,200	6,950	6,950	6,950
Services	125,480	137,905	114,905	149,025	149,525	149,025
Utilities	4,087	3,445	3,520	3,720	66,350	3,770
Lease/Rentals	-	-	-	-	-	5,165
Sundry	14,774	25,155	17,505	24,505	26,505	25,720
Capital expenditures				-	-	-
Subtotal	726,243	773,965	742,545	804,105	924,905	867,945
Animal Shelter:						
Personnel	\$ 462,268	\$ 495,125	\$ 493,430	\$ 132,935	\$ 132,935	\$ 132,935
Supplies	65,014	63,175	64,125	16,455	16,455	16,455
Maintenance	17,453	9,550	9,350	3,400	3,400	3,400
Services	73,970	79,175	73,415	18,685	18,685	18,685
Utilities	42,407	41,710	40,660	10,520	10,520	10,520
Lease/Rentals	227	15,115	8,830	5,545	5,545	5,545
Sundry	14,661	8,335	8,415	2,460	2,460	2,460
Transfers		-	-	-	-	-
Capital expenditures		-	-	-	-	-
Subtotal	676,000	712,185	698,225	190,000	190,000	190,000
TOTAL PUBLIC SAFETY	18,880,699	19,942,555	19,804,775	19,325,370	20,145,130	19,389,210
COMMUNITY DEVELOPMENT:						
Parks:						
Personnel	1,204,816	1,334,035	1,187,755	1,256,025	1,256,025	1,256,025
Supplies	181,084	197,900	146,200	185,930	185,930	185,930
Maintenance	108,656	147,000	127,000	147,000	307,000	147,000
Services	83,855	35,250	175,250	176,015	176,015	176,015
Utilities	302,121	239,005	279,560	245,005	245,005	245,005
Lease/Rentals	40,832	73,310	71,025	115,245	115,245	115,245
Sundry	26,915	21,775	19,795	24,515	24,515	24,515
Capital expenditures		-	-	-	-	-
Subtotal	1,948,279	2,048,275	2,006,585	2,149,735	2,309,735	2,149,735
Recreation:						
Personnel	359,961	403,920	402,665	399,955	399,955	399,955
Supplies	41,810	39,310	41,485	40,870	40,870	40,870
Maintenance	7,971	9,400	8,900	7,900	7,900	7,900
Services	68,420	184,200	174,465	161,385	161,385	161,385
Utilities	2,437	1,630	2,565	2,930	2,930	2,930
Lease/Rentals	21,791	21,715	21,790	21,715	21,715	21,715
Sundry	20,006	16,400	14,190	16,810	16,810	16,810
Capital expenditures						
Subtotal	522,396	676,575	666,060	651,565	651,565	651,565

CITY OF CEDAR HILL
GENERAL FUND
DEPARTMENTAL SUMMARY

	FYE2014 ACTUAL	FYE2015 BUDGET	FYE2015 ESTIMATES	FYE2016		CM PROPOSED
				CONTINUATION	GROWTH	
Library:						
Personnel	550,549	624,570	630,210	665,585	700,015	665,585
Supplies	134,705	135,960	142,460	137,160	137,160	137,160
Maintenance	35,238	38,800	31,800	37,400	37,400	37,400
Services	60,427	64,350	63,150	65,060	65,060	65,060
Utilities	36,232	37,000	37,160	38,980	38,980	38,980
Lease/Rentals	837	835	70	-	-	-
Sundry	8,098	9,375	15,580	10,580	10,580	10,580
Capital expenditures					300,000	
Subtotal	826,086	910,890	920,430	954,765	1,289,195	954,765
Neighborhood Service:						
Personnel	(1,784)	6,405	61,330	64,140	64,140	64,140
Supplies	912	2,900	4,430	4,300	4,300	4,300
Maintenance	-	450	450	450	450	450
Services	8,057	17,250	16,450	16,450	16,450	16,450
Utilities	532	-	560	610	610	610
Lease/Rentals	-	-	-	-	-	-
Sundry	884	6,575	5,125	7,725	14,225	7,725
Capital expenditures	-		-	-		-
Subtotal	8,601	33,580	88,345	93,675	100,175	93,675
Mainstreet:						
Personnel	43,306	44,555	-	-	-	-
Supplies	1,333	8,025	8,025	7,175	66,575	7,175
Maintenance	-	-	-	-	-	-
Services	4,766	22,935	21,485	17,285	17,285	17,285
Utilities	107	615	-	-	-	-
Lease/Rentals	-	-	-	-	-	-
Sundry	2,499	7,875	4,850	7,775	7,775	7,775
Capital expenditures	-	-	-	-	-	-
Subtotal	52,011	84,005	34,360	32,235	91,635	32,235
Planning:						
Personnel	274,639	283,905	280,490	290,910	290,910	290,910
Supplies	2,322	2,100	2,000	2,600	2,600	2,600
Maintenance	2,467	2,200	3,250	3,300	3,300	3,300
Services	3,881	29,825	23,355	26,075	426,075	26,075
Utilities	1,005	910	860	910	910	910
Lease/Rentals	-	-	-	-	25,315	-
Sundry	14,767	15,155	13,175	13,355	13,355	13,355
Capital expenditures	-	-	-	-	-	-
Subtotal	299,081	334,095	323,130	337,150	762,465	337,150
TOTAL COMMUNITY DEVELOP.	3,656,454	4,087,420	4,038,910	4,219,125	5,204,770	4,219,125
PUBLIC WORKS:						
Streets:						
Personnel	\$ 827,346	\$ 899,200	\$ 867,105	\$ 863,575	\$ 955,450	\$ 863,575
Supplies	49,916	54,500	37,000	62,500	62,900	62,500
Maintenance	202,060	222,000	209,000	229,000	229,000	229,000
Services	66,195	72,340	72,340	72,745	72,745	72,745
Utilities	646,332	506,105	505,890	517,210	517,810	517,210
Lease/Rentals	22,738	44,685	27,145	42,060	63,670	42,060
Sundry	10,752	9,010	14,110	11,010	13,010	11,010
Transfers	-	-	-	-	-	-
Capital expenditures	-	-	-	-	-	-
Subtotal	1,825,339	1,807,840	1,732,590	1,798,100	1,914,585	1,798,100

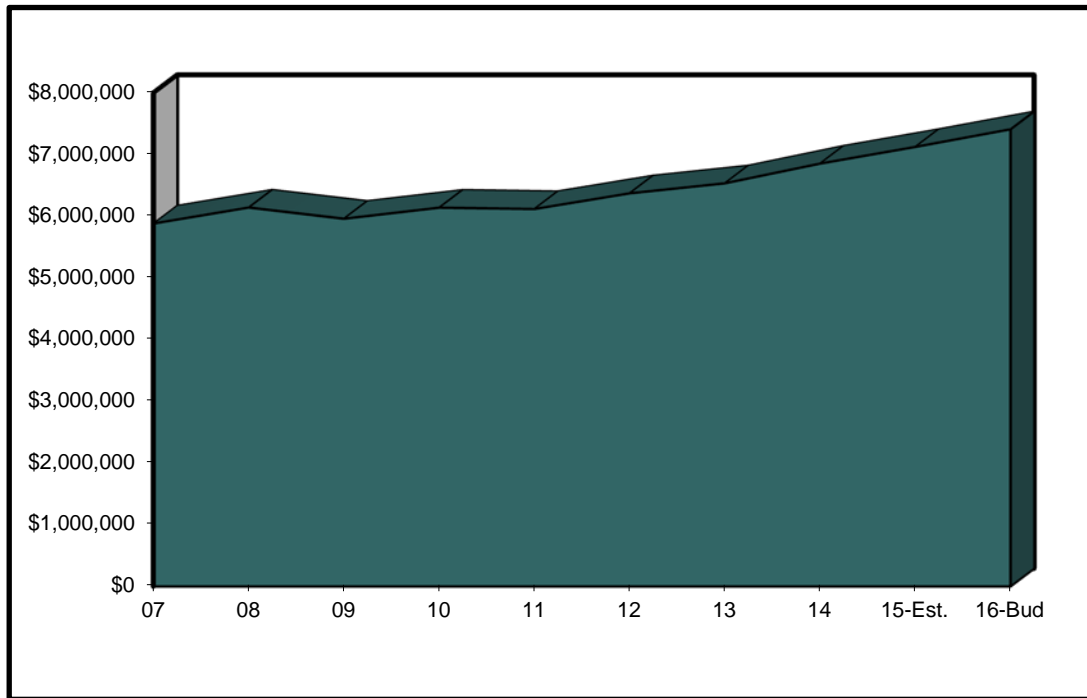
CITY OF CEDAR HILL
GENERAL FUND
DEPARTMENTAL SUMMARY

	FYE2014 ACTUAL	FYE2015 BUDGET	FYE2015 ESTIMATES	FYE2016		
				CONTINUATION	GROWTH	CM PROPOSED
Fleet Maintenance						
Personnel	166,311	181,750	180,735	189,250	189,250	189,250
Supplies	14,337	15,780	13,280	15,780	15,780	15,780
Maintenance	7,518	16,800	15,400	17,400	17,400	17,400
Services	7,704	6,295	5,595	5,670	5,670	5,670
Utilities	16,770	15,570	15,635	15,920	15,920	15,920
Lease/Rentals	10,656	14,270	22,850	25,785	25,785	25,785
Sundry	2,053	4,300	3,400	4,900	4,900	4,900
Capital expenditures	-	-	-	-	-	-
Subtotal	225,349	254,765	256,895	274,705	274,705	274,705
TOTAL PUBLIC WORKS	2,050,688	2,062,605	1,989,485	2,072,805	2,189,290	2,072,805
	29,545,639	31,064,025	30,980,265	30,959,635	32,904,775	31,023,475

CITY OF CEDAR HILL
GENERAL FUND
SUMMARY OF PROPOSED 2016 BUDGET
PROJECTED REVENUES

DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATES	FY2016		CM PROPOSED
						CONTINUATION	GROWTH	
GENERAL GOVERNMENTAL REVENUES:								
Property Taxes	\$13,751,155	\$13,768,162	\$13,838,012	\$14,612,905	\$14,607,905	\$15,508,666	\$15,508,666	\$15,508,666
Sales and Mixed Beverage Taxes	6,365,835	6,528,092	6,847,929	7,206,160	7,118,484	7,404,735	7,404,735	7,404,735
Franchise Fees	3,374,770	3,239,570	3,548,666	3,679,700	3,632,700	3,693,595	3,693,595	3,693,595
Investment Income	97,791	51,406	34,388	40,000	30,000	32,000	32,000	32,000
Miscellaneous	62,202	84,295	19,179	58,500	25,000	270,885	270,885	270,885
TOTAL GENERAL GOV'T REVENUES	\$ 23,651,753	\$ 23,671,525	\$ 24,288,174	\$ 25,597,265	\$ 25,414,089	\$ 26,909,881	\$ 26,909,881	\$ 26,909,881
ADMINISTRATIVE SERVICES:								
Intergovernmental Revenue (Grants)	1,627	40	3,000	0	0	0	0	0
Charges for Service	97,663	91,612	102,551	107,355	108,500	107,675	107,675	107,675
Charges to Other Governments	254,436	303,276	288,489	280,520	280,520	314,200	314,200	314,200
Miscellaneous	1,716	34,867	70,153	25,160	35,000	35,000	35,000	35,000
TOTAL ADMINISTRATIVE SERVICES	\$ 355,442	\$ 429,795	\$ 464,193	\$ 413,035	\$ 424,020	\$ 456,875	\$ 456,875	\$ 456,875
PUBLIC SAFETY:								
Licenses and Permits	219,654	242,517	237,386	215,540	230,000	230,000	230,000	230,000
Intergovernmental Revenue (Grants)	259,713	268,584	40,926	75,000	60,065	10,800	10,800	10,800
Charges for Service	1,427,357	1,512,307	1,751,110	1,579,385	1,651,300	1,216,285	1,216,285	1,216,285
Charges to Other Governments	645,496	692,966	637,402	766,695	667,695	346,736	346,736	346,736
Fines and Forfeitures	805,418	870,014	864,909	843,030	886,750	918,000	918,000	918,000
Miscellaneous	31,991	58,093	120,721	28,000	30,000	30,000	30,000	30,000
TOTAL PUBLIC SAFETY	\$ 3,389,629	\$ 3,644,481	\$ 3,652,454	\$ 3,507,650	\$ 3,525,810	\$ 2,751,821	\$ 2,751,821	\$ 2,751,821
COMMUNITY DEVELOPMENT:								
Intergovernmental Revenue (Grants)	3,459	3,036	0	0	0	0	0	0
Licenses and Permits	306,746	530,357	500,945	484,610	487,900	485,900	485,900	485,900
Charges for Service	120,700	125,120	121,520	185,400	178,733	189,400	189,400	189,400
Fines and Forfeitures	16,053	15,843	13,798	16,000	13,798	14,500	14,500	14,500
Miscellaneous	109,085	256,292	181,499	138,600	277,666	265,500	265,500	265,500
TOTAL COMMUNITY DEVELOPMENT	\$ 556,043	\$ 930,648	\$ 817,762	\$ 824,610	\$ 958,097	\$ 955,300	\$ 955,300	\$ 955,300
PUBLIC WORKS:								
Intergovernmental Revenue (Grants)	0		0	0	0	0	0	0
Charges for Service	1,698	24,921	2,650	1,500	2,250	1,500	1,500	1,500
Miscellaneous	350	110,006	600	200	500	200	200	200
TOTAL PUBLIC WORKS	\$ 2,048	\$ 134,927	\$ 3,250	\$ 1,700	\$ 2,750	\$ 1,700	\$ 1,700	\$ 1,700
INTERFUND TRANSFERS:								
Street Construction Fund	535,000	0	0	412,000	412,000	0	0	0
Drainage Fund	0	0	0	0	0	0	0	0
Building Maintenance Fund	0	0	0	0	0	0	0	0
Restricted Street Fund	370,000	0	0	0	0	0	0	0
Equipment Fund	0	0	0	0	0	0	0	0
Water/Sewer Fund	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS	\$ 905,000	\$ -	\$ -	\$ 412,000	\$ 412,000	\$ -	\$ -	\$ -
TOTAL GENERAL FUND	\$ 28,859,915	\$ 28,811,376	\$ 29,225,833	\$ 30,756,260	\$ 30,736,766	\$ 31,075,577	\$ 31,075,577	\$ 31,075,577

CITY OF CEDAR HILL SALES TAXES 10-Year History

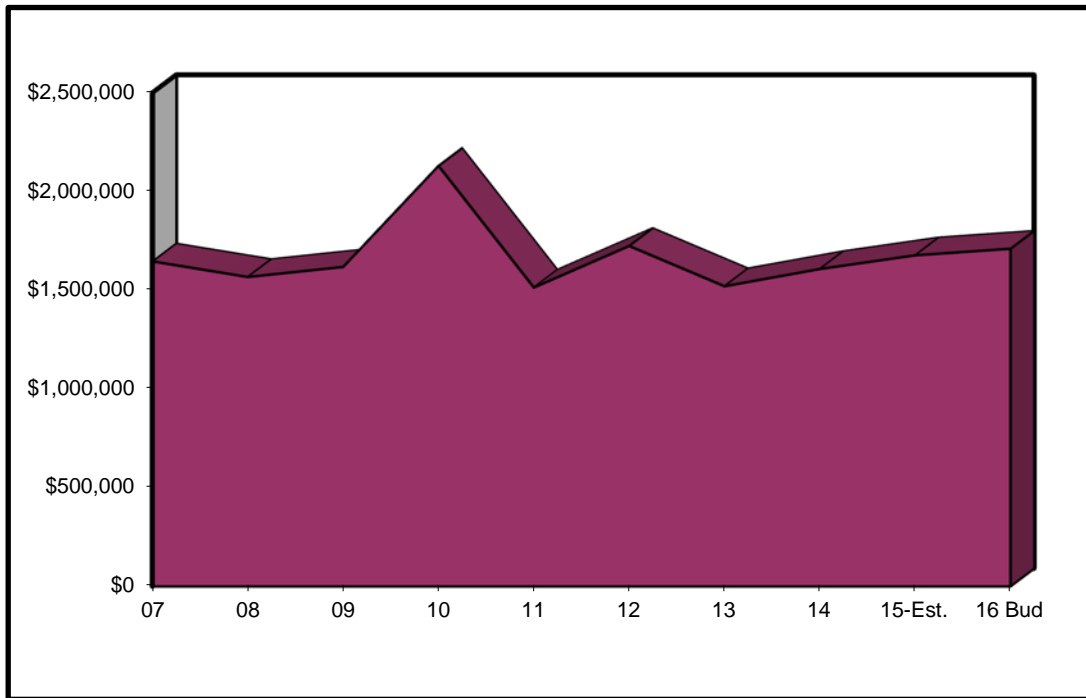


YEAR	AMOUNT	% INCREASE
07	\$5,875,808	2.11%
08	\$6,134,991	4.41%
09	\$5,953,387	-2.96%
10	\$6,132,913	3.02%
11	\$6,111,207	-0.35%
12	\$6,365,835	4.17%
13	\$6,528,092	2.55%
14	\$6,847,929	4.90%
15-Est.	\$7,118,484	3.95%
16-Bud	\$7,404,735	4.02%

COMMENTS:

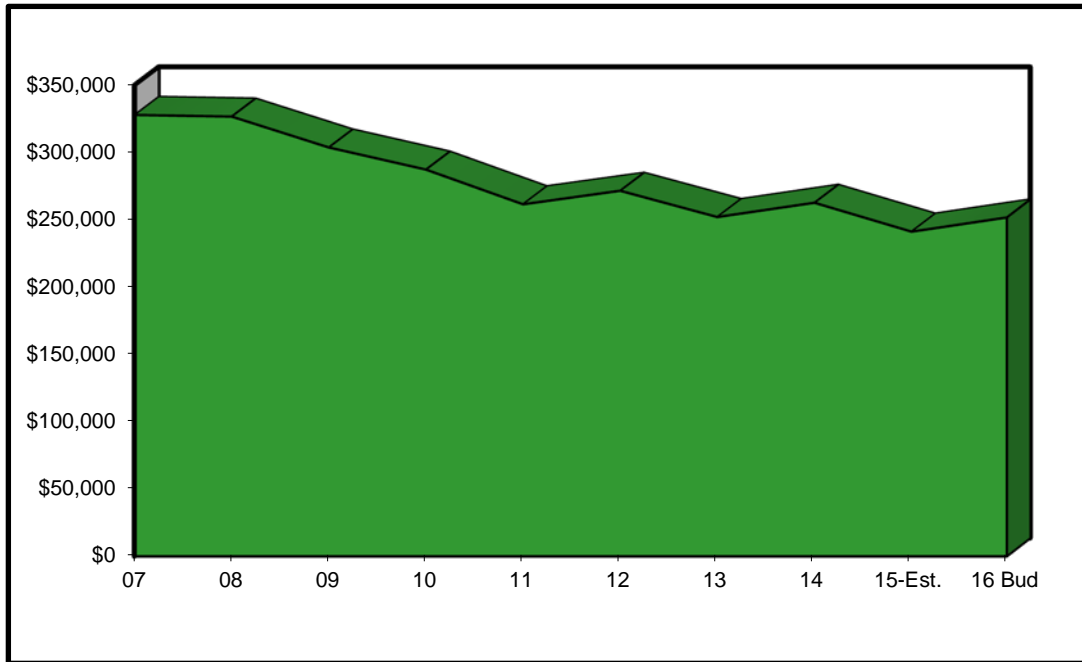
Includes mixed beverage taxes.

CITY OF CEDAR HILL ELECTRIC FRANCHISE TAXES 10-Year History



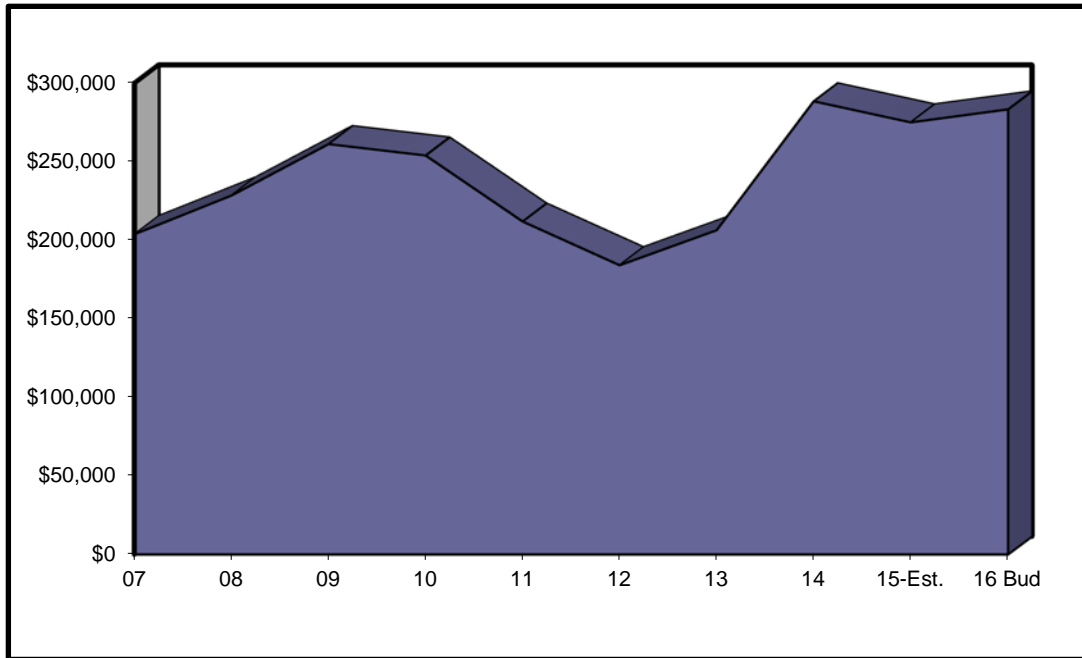
YEAR	AMOUNT	% INCREASE
07	\$1,644,278	1.31%
08	\$1,565,169	-4.81%
09	\$1,616,233	3.26%
10	\$2,128,713	31.71%
11	\$1,511,653	-28.99%
12	\$1,722,526	13.95%
13	\$1,518,340	-11.85%
14	\$1,605,589	5.75%
15-Est.	\$1,675,000	4.32%
16 Bud	\$1,708,500	2.00%

CITY OF CEDAR HILL TELEPHONE FRANCHISE TAXES 10-Year History



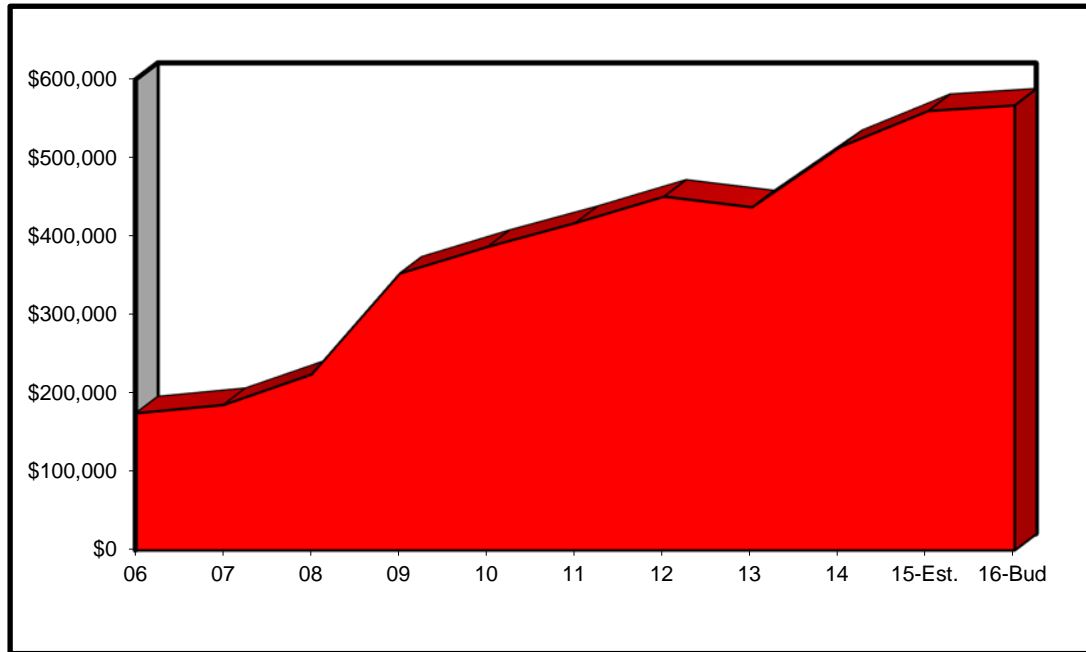
YEAR	AMOUNT	% INCREASE
07	\$327,708	5.57%
08	\$326,501	-0.37%
09	\$303,561	-7.03%
10	\$287,114	-5.42%
11	\$261,320	-8.98%
12	\$271,374	3.85%
13	\$251,869	-7.19%
14	\$262,465	4.21%
15-Est.	\$241,000	-8.18%
16 Bud	\$251,545	4.38%

CITY OF CEDAR HILL GAS FRANCHISE TAXES 10-Year History



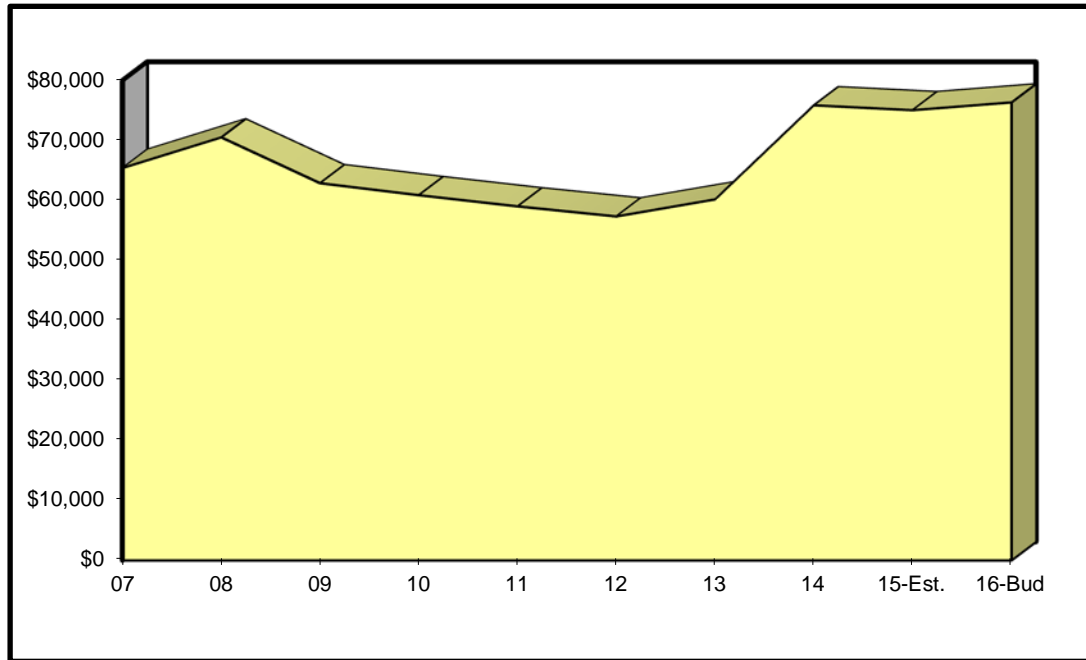
YEAR	AMOUNT	% INCREASE
07	\$203,998	-5.60%
08	\$228,561	12.04%
09	\$261,204	14.28%
10	\$254,005	-2.76%
11	\$212,085	-16.50%
12	\$184,318	-13.09%
13	\$206,542	12.06%
14	\$288,380	39.62%
15-Est.	\$275,000	-4.64%
16 Bud	\$283,250	3.00%

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	\$514,215	17.52%
15-Est.	\$560,000	8.90%
16-Bud	\$567,000	1.25%

CITY OF CEDAR HILL SANITATION FRANCHISE TAXES 10-Year History

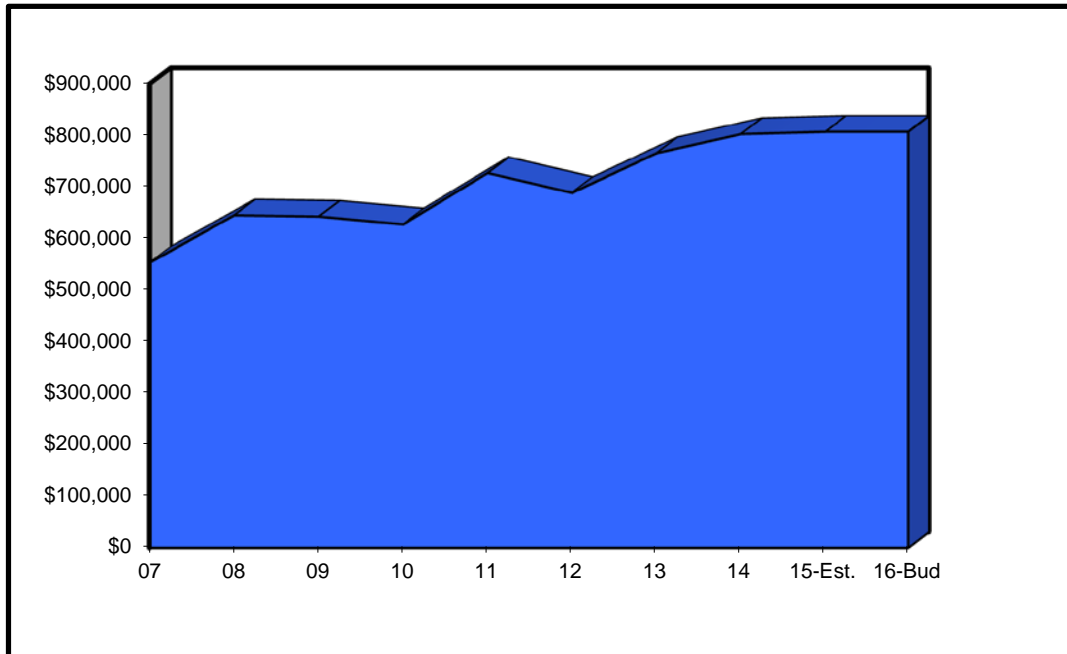


YEAR	AMOUNT	% INCREASE
07	\$65,346	95.30%
08	\$70,461	7.83%
09	\$62,811	-10.86%
10	\$60,809	-3.19%
11	\$58,942	-3.07%
12	\$57,260	-2.85%
13	\$60,106	4.97%
14	\$75,817	26.14%
15-Est.	\$75,000	-1.08%
16-Bud	\$76,300	1.73%

CITY OF CEDAR HILL

WATER & WASTEWATER FRANCHISE TAXES

10-Year History

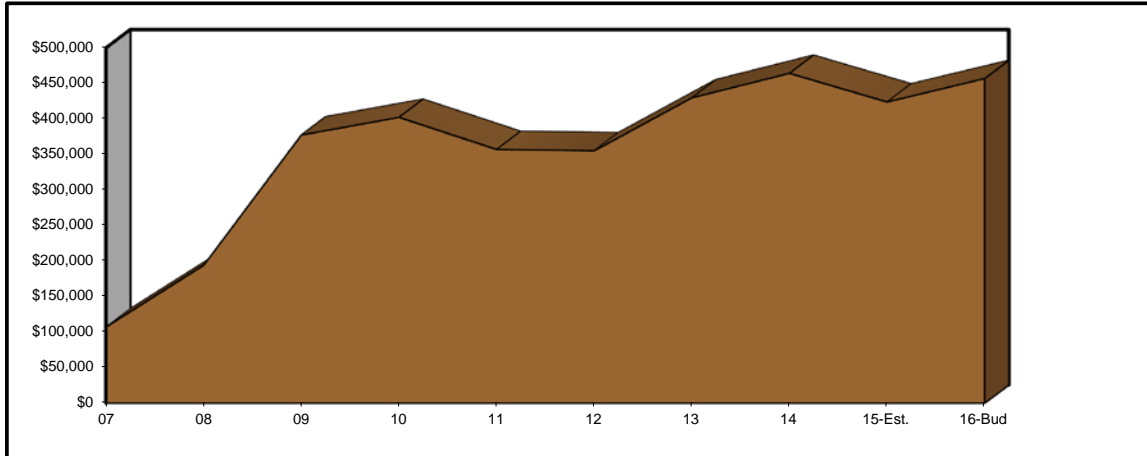


YEAR	AMOUNT	% INCREASE
07	\$552,735	-13.52%
08	\$644,739	16.65%
09	\$642,213	-0.39%
10	\$627,021	-2.37%
11	\$726,659	15.89%
12	\$688,123	-5.30%
13	\$765,150	11.19%
14	\$802,199	4.84%
15-Est.	\$806,700	0.56%
16-Bud	\$806,700	0.00%

Comments:

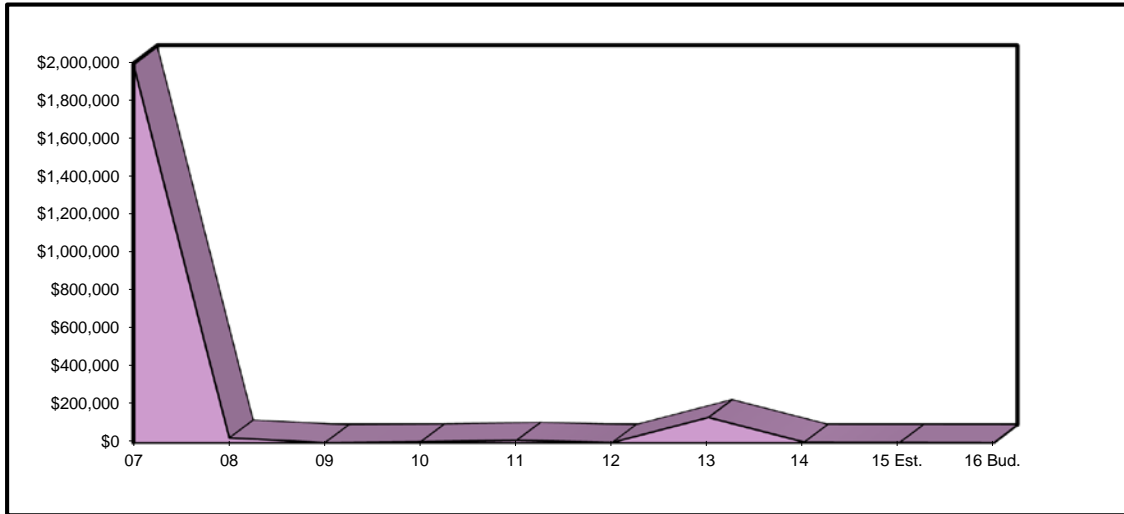
The Water & Wastewater Franchise Tax was initiated in 1991. The rate has fluctuated between 4% & 5% as determined by the City Council. The proposed rate is 4.5%.

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



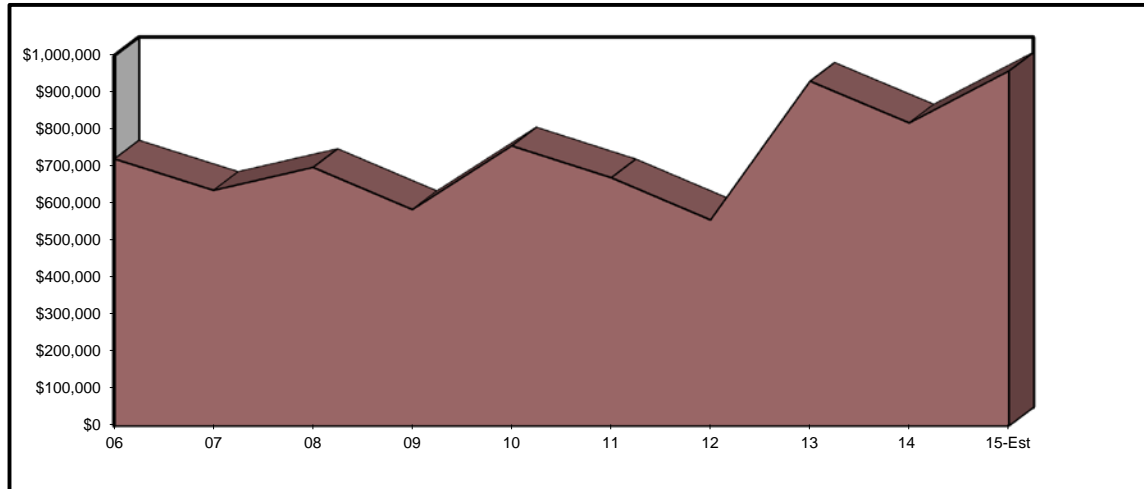
YEAR	GRANTS	CHARGES FOR SERVICES	CHARGES TO OTHER GOVERNMENTS	MISC.	TOTAL AMOUNT	% INCREASE
07	\$8,442	\$36,348	\$39,744	\$23,587	\$108,121	12.97%
08	\$28,072	\$40,666	\$92,160	\$33,884	\$194,782	80.15%
09	\$1,575	\$57,002	\$253,995	\$65,069	\$377,641	93.88%
10	\$3,488	\$91,067	\$227,795	\$80,133	\$402,483	6.58%
11	\$1,733	\$91,399	\$242,436	\$21,799	\$357,367	-11.21%
12	\$1,627	\$97,663	\$254,436	\$1,716	\$355,442	-0.54%
13	\$40	\$91,612	\$303,276	\$34,867	\$429,795	20.92%
14	\$3,000	\$102,551	\$288,489	\$70,153	\$464,193	8.00%
15-Est.	\$0	\$108,500	\$280,520	\$35,000	\$424,020	-8.65%
16-Bud	\$0	\$107,675	\$314,200	\$35,000	\$456,875	7.75%

CITY OF CEDAR HILL TOTAL PUBLIC WORKS 10-Year History



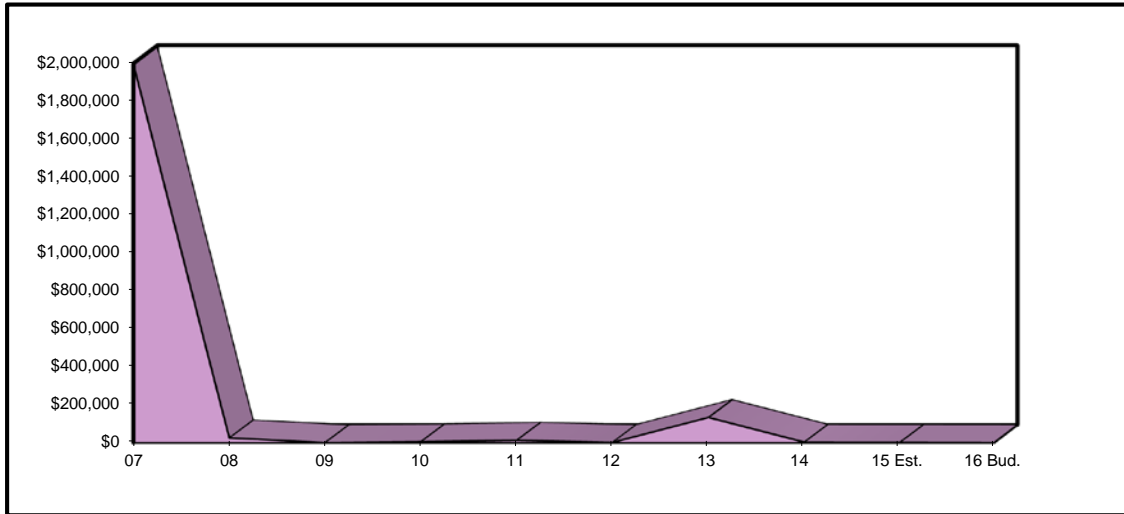
YEAR	DALLAS CTY. REIMBURSE.	CHARGES FOR SERVICE	MISC.	TOTAL	% INCREASE
07	\$1,976,461	\$7,969	\$7,484	\$1,991,914	1251.86%
08		\$18,278	\$7,552	\$25,830	-98.70%
09		\$440	\$634	\$1,074	-95.84%
10		\$1,367	\$4,547	\$5,914	450.65%
11		\$13,560	\$0	\$13,560	129.29%
12		\$1,698	\$350	\$2,048	-84.90%
13		\$24,921	\$110,006	\$134,927	6488.23%
14		\$2,650	\$600	\$3,250	-97.59%
15 Est.		\$2,250	\$500	\$2,750	-15.38%
16 Bud.		\$1,500	\$200	\$1,700	-38.18%

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	\$109,085	\$556,043	-17.01%
13	\$3,036	\$530,357	\$125,120	\$15,843	\$256,292	\$930,648	67.37%
14	\$0	\$500,945	\$121,520	\$13,798	\$181,499	\$817,762	-12.13%
15-Est	\$0	\$487,900	\$178,733	\$13,798	\$277,666	\$958,097	17.16%
16-Bud	\$0	\$485,900	\$189,400	\$14,500	\$265,500	\$955,300	-0.29%

CITY OF CEDAR HILL TOTAL PUBLIC WORKS 10-Year History



YEAR	DALLAS CTY. REIMBURSE.	CHARGES FOR SERVICE	MISC.	TOTAL	% INCREASE
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		\$2,650	\$600	\$3,250	-97.59%
15 Est.		\$2,250	\$500	\$2,750	-15.38%
16 Bud.		\$1,500	\$200	\$1,700	-38.18%

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**

2015-2016 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		BUDGET		EST.			FISCAL YEAR 2015-2016	
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED		
Personnel	\$ 1,060,748	\$ 1,391,460	\$ 1,157,985	\$ 1,108,835	\$ 1,076,685	\$ 1,076,685	\$ 1,076,685		
Supplies	14,571	11,450	12,520	10,595	11,520	11,520	11,520		
Maintenance	20,267	-	9,000	8,965	16,500	16,500	16,500		
Services	86,424	47,889	77,175	70,930	62,375	62,375	62,375		
Utilities	4,858	7,947	4,540	7,760	5,340	5,340	5,340		
Leases/Rentals	2,538	254	3,555	-	-	-	-		
Sundry	132,107	169,301	126,545	123,545	126,545	126,545	126,545		
TOTAL Dept. Budget	\$ 1,321,513	\$ 1,628,301	\$ 1,391,320	\$ 1,330,630	\$ 1,298,965	\$ 1,298,965	\$ 1,298,965		

STAFFING	ACTUAL		BUDGET		EST.			FISCAL YEAR 2015-2016	
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED		
City Manager	1.00	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	1.00		
Assistant City Manager	1.00	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	1.00		
Assistant to the City Manager	1.00	1.00	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	1.00		
Admin. Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
Executive Assistant	1.00	1.00	1.00	1.00	2.00	2.00	2.00		
Administrative Secretary	1.00	1.00	1.00	1.00	0.00	0.00	0.00		
Part-Time Clerk	0.50	0.50	0.50	0.50	0.50	0.50	0.50		
TOTAL Department Staff	9.50	9.50	9.50	9.50	9.50	9.50	9.50		

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 a diverse pool of 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

2015-2016 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 a diverse pool of 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, including employment verification(s), reference checks, and criminal history 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 5,000 online applications/resumes annually
- Forward applications that meet or exceed the required qualifications of the vacant position to the hiring department(s) semi-weekly
- Conduct 100% of applicant screening checks prior to final hire (motor vehicle and criminal background reports, employment verification and drug screening)
- Send ane-mail notification to all applicants that were not selected within one week after a vacant position has been filled

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 as needed
- 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 annually
- Facilitate Open Enrollment Meetings to effectively communicate benefits options annually
- Track Healthy on the Hill participation for insurance premium discounts
- 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
- Coordinate CityU monthly
- 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
- Coordinate the City's wellness program, Healthy on the Hill

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 six Wellness Programs annually
- Coordinate employee appreciation lunch annually
- 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
- Research and respond to employment and labor law issues within one week of request

SUMMARY - HUMAN RESOURCES

EXPENDITURES	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016			
		FYE 13		FYE 14		FYE 15		FYE 15	CONTINUED	GROWTH	PROPOSED	
Personnel	\$	284,617	\$	283,899	\$	298,395	\$	299,195	\$	305,915	\$	305,915
Supplies		20,594		23,493		28,300		28,300		30,300		30,300
Maintenance		9,059		9,059		9,000		19,000		29,000		29,000
Services		62,856		59,736		82,920		65,420		69,920		69,920
Utilities		853		937		910		865		925		925
Leases/Rentals		4,729		2,098		6,530		1,530		-		-
Sundry		30,896		39,829		63,970		53,970		65,925		65,925
TOTAL Dept. Budget	\$	413,604	\$	419,051	\$	490,025	\$	468,280	\$	501,985	\$	501,985

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Human Resources Director	1.00	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	1.00
Human Resources Generalist I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL Department Staff	3.00	3.00	3.00	3.00	3.00	3.00	3.00

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

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A



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

2015-2016 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 and Human Resource'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, laptops and mobile devices 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.

SUMMARY - INFORMATION TECHNOLOGY

EXPENDITURES	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016			
	FYE 13		FYE 14		FYE 15		FYE 15		CONTINUED	GROWTH	PROPOSED	
Personnel	\$	299,453	\$	313,833	\$	418,460	\$	415,535	\$	421,365	\$	421,365
Supplies		12,488		42,955		12,300		18,460		39,950		39,950
Maintenance		198,673		130,960		154,835		159,205		256,510		256,510
Services		165,656		94,114		120,375		130,845		191,450		191,450
Utilities		25,864		24,297		7,035		7,475		6,480		6,480
Lease/Rentals		78,591		106,829		177,515		133,205		222,495		222,495
Sundry		18,079		16,913		21,040		12,280		29,590		29,590
TOTAL Dept. Budget	\$	798,804	\$	729,901	\$	911,560	\$	877,005	\$	1,167,840	\$	1,191,090
												\$ 1,167,840

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Information Systems Director	0.0	1.0	1.0	1.0	1.0	1.0	1.0
Information Systems Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Senior Information Systems Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Information Systems Analyst	1.0	1.0	2.0	2.0	2.0	2.0	2.0
Computer Technician	0.73	0.73	0.50	0.50	0.70	0.70	0.70
Part-Time Clerk	0.5	0.5	0.5	0.5	0.5	0.5	0.5
TOTAL Staffing	4.23	4.23	5.00	5.00	5.20	5.20	5.20

REPLACEMENT VEHICLES & EQUIPMENT:		ACTUAL COST		LEASE COST		FUNDED	
Desktop Computers (30)		\$	24,000	\$	6,200	Yes	
SQL Server		\$	14,000	\$	2,842	Yes	
Laptops (9)		\$	41,400	\$	10,695	Yes	
Computer Monitors (14)		\$	7,560	\$	1,953	No	
SQL Server		\$	14,000	\$	2,842	No	

PROGRAMS:		PRIORITY		COST		FUNDED
Public Wi-Fi	\$	1	\$	23,250		No

Proposed Program Description

Information Technology Department

Program One (1), Public Wifi

Program Cost: \$23,250

Tax Rate Impact: \$0.0008

Program Survey Cost: \$14,400

Included in City Manager's Budget: No

Program Description:

The IT Department would like to deploy an outdoor wireless solution to provide public internet access for visitors and residents.

As sales of smart phones and tablets increase, and as phone companies begin eliminating unlimited data plans, wireless use is increasing drastically.

My research in this area has shown the following:

- Nearly 98% of Wi-Fi consumers log onto Wi-Fi networks once daily
- Nearly 57% log in multiple times every day
- 91% of those expect Wi-Fi when on the road
- 84% want citywide Wi-Fi
- People access Wi-Fi on their smart phones more often than their laptops
- 81% prefer Wi-Fi over 4G, and 82% want their service provider to offer special 4G/Wi-Fi packages
- 90% of patrons make hotel and travel decisions based on Wi-Fi availability
- Nearly 96% expect it to be free

In addition, the availability of wireless has been shown to increase the use of public space:

- 25% of the people who visit public spaces in cities with Wi-Fi availability would not have visited before wireless was available
- 70% said they came more often because of wireless access
- The average laptop user makes 2, one hour visits to a public space per week if wireless is an option

In an effort to enhance our public spaces and provide citizens and visitors a premier experience when visiting the City of Cedar Hill, public Wi-Fi in would be an essential part increasing the City's visibility.

Program benefits and outcomes:

- ✓ Would bring more visitors and residents into public areas and extend their stay once they arrive
- ✓ Attracting and retaining “Digital Nomads” – sales people, consultants, web workers, technical workers and students who work on the go
- ✓ Increased use of outdoor spaces such as parks, Recreation Center and library plazas
- ✓ Increasing street activity

Parameters:

- Service is intended to be used primarily outdoors, on streets, sidewalks, and in parks and other public gathering areas. Extension into buildings is not required, but not necessarily prohibited.
- The goal is not to supplant current services designed for businesses and residents. The primary audience will be citizens and visitors to The City.
- Service should not prevent businesses from providing their own wireless service to their customers nor should it prevent businesses or residents from subscribing to the wireless service of their choice.
- The system should protect against misuse, ranging from hogging bandwidth to illegal activities.

Program Survey:

It is recommended that the city hire a consultant to conduct an outdoor wireless survey for the planning phase of this project to create a blueprint for the execution phase that would follow. The results of the survey would provide detailed design recommendations and a specific project plan which would be essential to a successful implementation.

The following Wireless site survey tasks will be performed for the city during this engagement:

- Site Information – City of Cedar Hill
 - Indoor and outdoor wireless coverage
 - Network aggregation sites
 - City facilities
 - Public areas
- Access Points
 - Aesthetic requirements
 - Outdoor requirements
 - Antenna requirements
 - Lift and ladder availability
 - Access point (AP) model selection
 - Cabling requirements
 - Power requirements
 - AP installation responsibilities
 - Cabling responsibilities
- Unified WLAN Controller
 - Number of Aps required
 - Controller type
 - Cabling requirements
 - Capacity/redundancy
 - Power requirements
 - Prime Infrastructure
 - Server requirements
 - Licensing requirements
 - Guest Access/Roles
 - Guest management
 - Authentication method
 - Guest portal

- Splash page settings
- AAA requirements
- Wireless Configuration
 - Security requirements
 - SSID requirements
 - Data rates required
 - 802.11a/g/n/ac required
 - Site maps available with dimensions/scale in electronic format
 - Type of building/wall construction
 - Mounting height
 - Mounting locations
 - Predictive site survey (RF modeling) to estimate wireless coverage
 - Wireless AP self-healing requirements
 - AAA requirements
- Client Requirements
 - *Client Density*
 - *Types of client devices used*
- Application Requirements
 - *Guest access*
 - Location-based services
 - VPN
 - RFID
 - Voice

Finance Department's Comments:

This program is eligible for the Equipment Lease Fund. The budgeted cost of the Program is \$90,000 with a lease term of \$23,250 per year for 5 years.

This program reflects City Council's Premier Statement:

- ✓ Cedar Hill has an integrated, Safe and Efficient Infrastructure.

INFORMATION TECHNOLOGY
VEHICLES & EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	QTY	YEAR	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
MICROCOMPUTERS:							
In-Service							
Group B - Pentium 4 >3.0 Mhz 1-5GB RAM		30	2016	Replace with HP Core 2 Duo 2 GB Ram	\$ 24,000	5 Years	Yes
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				
In-Service Microcomputers Subtotal:		235					
LAPTOS/Mobile Units:							
In-Service							
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				
Police Dept (Laptops/Toughbook Mobile Units)		9	2016		\$ 41,400	5 years	Yes
In-Service Laptops/Mobile Units Subtotal:		174					
PROJECTORS:							
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				
Projectors Subtotal:		23					
PRINTERS:							
In-Service							
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				
In-Service Printers Subtotal:		133					

INFORMATION TECHNOLOGY
VEHICLES & EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	QTY	YEAR	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
SCANNERS:							
In-Service							
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				
In-Service Scanners Subtotal:		33					
SERVERS:							
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	2016	SQL Servers replacement	\$ 28,000	7 Years	Partial (1)
In-Service Servers Subtotal:		23					
SERVER EQUIPMENT							
AIT3 Tape Drive Upgrades		1	2007				
Backup Server Storage System		1	2008				
Backup Server Storage System		1	2009				
NETWORK EQUIPMENT							
In-Service							
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				
OTHER:							
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

2015 – 2016 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 and distribute financial reports quarterly
- Submit pension report and funding to appropriate state agency by the 15th 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 31st and submit electronic file (W-3) to Social Security Administration by March 31st annually
- Distribute 1099s to non-incorporated vendors by January 31st and submit electronic file to IRS by March 31st 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 15th, April 1st, August 15th, October 1st)
- 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 FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Personnel	\$ 536,981	\$ 582,491	\$ 616,590	\$ 571,655	\$ 607,515	\$ 607,515	\$ 607,515
Supplies	5,457	9,221	4,400	5,850	4,500	4,500	4,500
Maintenance	-	-	3,500	-	6,500	6,500	6,500
Services	351,944	283,467	230,900	530,295	347,230	347,230	347,230
Utilities	355	1,237	730	850	700	700	700
Sundry	12,067	78,624	22,710	15,530	24,060	24,060	24,060
TOTAL Dept. Budget	\$ 906,804	\$ 955,040	\$ 878,830	\$ 1,124,180	\$ 990,505	\$ 990,505	\$ 990,505

STAFFING	ACTUAL FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Finance Director	1.00	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	1.00
Senior Accountant	1.00	1.00	2.00	2.00	2.00	2.00	2.00
Purchasing Agent	0.50	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	0.50
Accountant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Account Clerk	1.00	1.00	2.00	2.00	2.00	2.00	2.00
Part-Time Account Clerk	0.75	0.75	0.00	0.00	0.00	0.00	0.00
TOTAL Department Staff	6.75	6.75	7.00	7.00	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

2015 - 2016 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 CHSD 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.

SUMMARY - GOVERNMENT CENTER

EXPENDITURES	ACTUAL FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Personnel	\$ 215,019	\$ 187,670	\$ 193,450	\$ 193,635	\$ 215,385	\$ 215,385	\$ 215,385
Supplies	20,519	26,746	29,700	22,700	26,700	26,700	26,700
Maintenance	52,245	80,964	66,700	95,000	95,000	95,000	95,000
Services	87,745	70,675	63,245	82,295	83,705	83,705	83,705
Utilities	251,117	276,085	289,010	286,910	294,725	294,725	294,725
Sundry	3,342	3,092	9,550	9,060	10,060	10,060	10,060
TOTAL Dept. Budget	\$ 629,987	\$ 645,232	\$ 651,655	\$ 689,600	\$ 725,575	\$ 725,575	\$ 725,575

STAFFING	ACTUAL FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Facilities Manager	1.00	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	1.00
Custodian	0.50	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL Department Staff	2.50	3.00	3.00	3.00	3.00	3.00	3.00

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

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

SUMMARY - NON DEPARTMENTAL

EXPENDITURES	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016			
	FYE 13		FYE 14		FYE 15		FYE 15		CONTINUED	GROWTH	PROPOSED	
Personnel	\$	36,583	\$	69,945	\$	72,105	\$	72,275	\$	70,670	\$	70,670
Supplies		33,666		39,990		43,100		36,100		36,100		36,100
Maintenance		77,074		76,702		76,650		77,150		76,650		76,650
Services		113,226		138,036		130,250		179,850		131,270		131,270
Utilities		85,106		125,547		103,940		61,905		78,990		78,990
Development Incentives		75,000		75,000		75,000		75,000		75,000		75,000
Lease/Rentals		2,109		2,109		2,110		3,970		18,635		18,635
Sundry		123,145		52,944		144,900		151,150		170,150		170,150
Transfers		27,365		-		-		-		-		-
TOTAL Department Budget	\$	573,274	\$	580,273	\$	648,055	\$	657,400	\$	657,465	\$	657,465

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Part-Time Custodian	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Part-Time Building Technician	0.77	0.77	0.77	0.50	0.50	0.50	0.50
TOTAL Department Staffing	2.27	2.27	2.27	2.00	2.00	2.00	2.00

REPLACEMENT VEHICLES & EQUIPMENT:		ACTUAL COST	LEASE COST	FUNDED
Pick-Up Truck		\$ 35,000	\$ 9,042	Yes
Postage Machine		\$ 15,000	\$ 3,045	Yes

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)		2015				
Martin Yale Folding Machine		2006				
Pitney Bowes Mail Machine		2006		\$ 15,000	7 Years	Yes
Ricoh Copier (HR)		2002				
Cisco Telephone System		2001				
Ford 350 Pick-Up		2000	97,900	\$ 35,000	5 Years	Yes

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 and review policy; Prepare and implement annual work plan and budget; Coordinate with other city departments and local governmental entities; Maintain accreditation status
- 5) **Professional Standards** - Investigate complaints; Conduct internal affairs investigations; Recruit and train for excellence

2015 – 2016 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 within 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 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 100th citizen or business initiated police service call
- Maintain "recognition" status
- Update and review department policies
- Develop Public Information Officer role and manage social media
- Redefine Police Chaplain program

Activity Measurement:

- Continue monthly intelligence meetings with CHISD Chief and/or his designee
- Submit required financial grant reports (quarterly /annually)
- Maintain an overall 90% customer approval rating for police services based on returned Customer Service Surveys
- Electronically submit required annual reports for "recognition" status
- Update and maintain social media platforms daily and department website monthly
- Implement Police Chaplain team

Meets City Council's Premier Statements:

Cedar Hill is Safe.

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
- Investigate citizen complaints
- Conduct administrative investigations
- Continue to develop command personnel for succession through a comprehensive strategy of training and opportunities designed to encourage leadership excellence

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 annual reports to maintain recognition status.
- Maintain 100% compliance of state mandated training requirements
- At least one command personnel attend an advanced police management training course through the Law Enforcement Management Institute of Texas or FBI National Academy

Meets City Council's Premier Statements:

Cedar Hill is Safe.

SUMMARY - POLICE DEPARTMENT

EXPENDITURES	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 7,189,577	\$ 6,990,105	\$ 7,380,180	\$ 7,476,620	\$ 7,375,680	\$ 7,702,055	\$ 7,375,680
Supplies	243,860	239,729	268,055	199,315	268,315	272,615	268,315
Maintenance	92,314	108,390	106,620	111,115	102,905	102,905	102,905
Services	1,072,278	903,570	864,390	862,615	645,200	645,600	645,200
Utilities	45,715	35,347	36,295	35,595	31,955	32,575	31,955
Lease/Rentals	63,773	71,875	123,315	113,870	172,855	173,935	172,855
Sundry	138,326	118,971	137,625	133,930	152,025	160,225	152,025
Capital	-	7,004	-	8,000	5,000	5,000	5,000
TOTAL Dept. Budget	\$ 8,845,843	\$ 8,474,991	\$ 8,916,480	\$ 8,941,060	\$ 8,753,935	\$ 9,094,910	\$ 8,753,935

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Police Chief	1.00	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	2.00
Lieutenant	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Sergeant	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Police Corporal	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Police Officer	41.00	41.00	41.00	41.00	41.00	42.00	41.00
Police Information Supervisor	1.00	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	1.00
Crime Victims Assistance Manager	1.00	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	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Civilian Investigator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Investigative Aide	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Community Service Officers	2.00	2.00	2.00	2.00	2.00	4.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Police Records Clerk	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Public Service Officer	5.00	5.00	5.00	5.00	5.00	6.00	5.00
P-T Community Service Officers	1.60	1.60	1.60	1.60	1.40	2.40	1.40
Property Room Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Pt Scanning Clerk	0.50	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL Department Staff	88.10	88.10	88.10	88.10	87.90	93.90	87.90

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
Patrol Vehicle (6)	\$168,000	\$51,645	Partial (4)
Administrative Sedan (2)	\$40,000	\$12,299	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
Narcotics Investigator	1	\$ 121,865	No
Community Service Officers (2)	2	\$ 37,662	No
Public Service Officers (2)	3	\$ 90,645	No
Records Clerk	4	\$ 45,220	No
Administrative Secretary	5	\$ 45,580	No

**Proposed Program Description
Police Department**

Program (1): Narcotics Investigator
--

Program Cost: \$121,865

Tax Rate Impact: \$0.0041

Included in City Manager's Budget: No

Program Description:

Narcotics cases in Cedar Hill have increased over 17.5% over a five year period, averaging 76 cases annually. Narcotics arrests have also risen 28% over the same time period, averaging 70 arrests annually. Although drug labs are a rarity these days, delivery of controlled substances into Cedar Hill and the North Texas region continue to proliferate. Here are the top five:

- Marijuana is still the top drug of choice. Butane Honey Oil (BHO), also known as "Dab", has increased. It is the byproduct of tetrahydrocannabinol (THC) extraction of marijuana. It is highly potent, up to 90% THC. Synthetic marijuana usage has increased and there are no state laws to truly address the issue, specifically naming all the chemicals that are banned and their analogs.
E-cigs/vapors have tremendously taken off in the past 5 years. Marijuana extracts used in these do not give off the distinct odor. Regionally, there is an increase of marijuana coming from Colorado and California; it's usually a higher quality grade and more expensive.
- Prescription pills
 - Prescription abuse (both legally and illegally obtained) has increased; however, laws have been enacted to help curtail prescription painkillers, but have in turn, increased heroin use.
 - DEA has a Tactical Diversion Squad in their Dallas office and is in the process of adding one to their Fort Worth office that focuses on drug diversion cases involving doctors and pharmacies
- Methamphetamine
- Cocaine - whether crack or powder
- Heroin- on the rise in southwest United States coming in from Mexico. The *2013 National Drug Control Strategy* notes that "heroin use appears to be increasing, particularly among younger people.
There are two key reasons for heroin's resurgence: A larger, cheaper supply stemming from an increase in heroin importation by Latin American cartels and a bigger market for opiates, driven by prescription painkillers."

Our Criminal Investigation Division currently has eight (8) detectives investigating over 4,700 cases annually. Each detective averages 362 cases annually; 30 new cases assigned each month. Detectives make every effort to perform undercover special assignments, maintain covert technology, and focus on organized robbery and burglary criminals. Narcotics cases often require a more comprehensive and in-depth investigation and resources that are above our current expertise. Other law enforcement agencies regularly come into Cedar Hill to work narcotics related criminal cases and asset seizures. Balancing a high case load, maintaining an exceptional case clearance rate and working special assignments is very challenging for our staff.

This program requests adding one (1) Police Sergeant in the Criminal Investigations Division to investigate narcotics, coordinate task force efforts and seizures and train other detectives in this area of expertise. It is police administration's intention to go outside the department to hire an experienced narcotics person with the expertise necessary to carry out the required job functions and work plan. This supervisor will oversee our surveillance and intelligence capabilities, covert technology devices, and coordinate initiatives that focus on narcotics activity. The Sergeant will also serve as our department liaison with deployment detectives from other law enforcement agencies, IRS Task Force, United States Marshal Fugitive Task Force, North Texas Federal Narcotics Task Force and our District Attorney Investigators. This position has the potential to pay for itself within the first year of funding as a result of seizures forfeited to the police department through judicial proceedings.

If this program is not funded:

- Narcotics cases investigated and asset seizing will be limited
- 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 street level narcotics will be impacted

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

Program Two (2): Community Service Officers

Program Cost: \$37,662

Tax Rate Impact: \$0.0013

Option Cost: \$17,151

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 \$1,000.

Program Three (3): Public Service Officers (2)

Program Cost: \$90,645

Tax Tate Impact: \$0.0051

Option 1 Cost: \$59,302

Option 2 Cost: \$44,622

Option 3 Cost: \$29,360

Option 4 Cost: \$14,680

Included in City Manager's Budget: No

Program Description:

This program requests two (2) Public Service Officers.

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 is not funded by grant that the department applied to receive)

Option:

- 1) Refill with full-time and one part-time positions
- 2) Refill with one full-time position
- 3) Refill with two part-time positions
- 4) Refill 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 Four (4): Records Clerk

Program Cost: \$45,220

Tax Rate Impact: \$.0015

Option Cost: \$34,456

Included in City Manager's Budget: No

Program Description:

This program requests one full-time Records Clerk. The Police Department has two full-time records clerks, one alarm billing coordinator and one part-time Scanning Clerk

In 2014, the above personnel processed:

- 6,159 incident reports
- 7,524 supplements reports
- 1,926 arrest reports
- 393 CPS reports
- 637 accident reports
- 17,856 alarm letters sent out

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 53 boxes of records for destruction in 2014
- 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

Option:

- Convert one part-time scanning clerk 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.

Program Five (5): Administrative Secretary

Program Cost: \$45,580

Tax Rate Impact: \$.0015

Option Cost: \$12,423

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.

Options:

- 1) 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 \$1,000.

POLICE VEHICLES AND EQUIPMENT

ITEM	MARK IF UNRELIABLE	YEAR	MILEAGE	ID	COST	ESTIMATED LIFE	CM APPROVED
VEHICLES:							
Chevy Van #504		2005	23,769	Crime Scene			
Chevy Van #505		2005	29,532	FYVS			
Ford Taurus #507	X	2005	85,937	PSD	\$20,000	6 Years	Yes
Ford Crown Victoria #601		2006	83,391	COPS			
Ford Crown Victoria #602 / ALPR		2006	92,762	COPS			
Ford Taurus #608 (replace w/green vehicle)	X	2006	90,115	CID	\$20,000	6 Years	Yes
Ford Taurus #609		2006	69,969	CID			
Chevy Impala #710		2007	79,820	CID			
Chry Aspen #711		2007	117,435	CID			
Ford Crown Victoria #802	X	2008	81,751	Patrol	\$42,000	4 Years	Yes
Ford Crown Victoria #805		2008		COP			
Ford F150 #807		2008	18,488	PSD			
Ford F150 #808		2008	70,058	CID			
Chevy Impala #809		2008	70,114	CID			
Ford Crown Victoria #810		2008	60,329	Traffic			
Ford Escape #901		2009	34,573	CSO			
Ford Escape #902		2009	41,804	CSO			
Ford Escape #903		2009	24,652	CSO			
Ford Ranger #904		2009	24,610	CSO			
Chevy Tahoe #1001		2010	90,713	Patrol K-9			
Chevy Tahoe #1002		2010	79,301	Patrol K-9			
Chevy Impala #1003		2010	75,118	CID			
Chevy Impala #1004		2010	52,694	CID			
Ford Taurus #1005		2010	92,200	Admin			
Ford Explorer #1006		2010	64,458	CID			
Chevy Impala #1007		2010	34,446	CID			
Chevy Impala #1008		2010	58,526	CID			
Ford Crown Victoria #1009		2010	72,588	PACT			
Ford Crown Victoria #1010		2010	62,658	PACT			
Ford Crown Victoria #1101		2011	24,139	Patrol			
Ford Crown Victoria #1102	X	2011	77,393	Patrol	\$42,000	4 Years	Yes
Ford Crown Victoria #1103	X	2011	76,415	Patrol	\$42,000	4 Years	Yes
Ford Crown Victoria #1104		2011	72,309	PACT			
Ford Crown Victoria #1105	X	2011	73,835	Patrol	\$42,000	4 Years	Yes
Ford Crown Victoria #1106	X	2011	71,107	Patrol	\$42,000	4 Years	No
Ford Crown Victoria #202		2011	68,644	Patrol			
Ford Crown Victoria #203 / ALPR		2011	42,317	Patrol			
Ford Crown Victoria #205		2011	66,080	Patrol			
Ford Crown Victoria #206	X	2011	73,781	Patrol	\$42,000	4 Years	No
Ford Explorer #201		2013	46,645	Traffic			
Ford Explorer #204		2013	42,870	Traffic			
Ford Explorer #207		2013	18,136	Patrol			
Ford Explorer #208		2013	38,680	Patrol			
Ford Explorer #209		2013	29,507	Patrol			
Ford Explorer #210		2013	46,704	Patrol			
Ford Taurus # 290		2013	67,801	Adm			
Ford Fusion #293		2013	19,666	PSD			
Ford Fusion #294		2013	41,000	Admin			
Ford Explorer #211		2014	25,654	Patrol			
Ford Explorer #212		2014	29,706	Patrol			
Ford Explorer #213 / ALPR		2014	25,131	Patrol			
Ford Explorer #214		2014	22,529	Patrol			
Ford Explorer #215		2015	831	Patrol			
Ford Explorer #216		2015	38,845	Patrol			
Dodge Ram Crew Cab Pickup #276		2003	90,305	CID			
Ford Cutaway Box Van #106		2001		Crime Scene			
Ford F-350 Van		1998		ERT			
Harley-Davidson FLHTPI Motorcycle #M01		2014	14,382	Traffic			
Harley-Davidson FLHTPI Motorcycle #M02		2014	11,736	Traffic			
Harley-Davidson FLHTPI Motorcycle #M03		2014	4,584	Traffic			

POLICE VEHICLES AND EQUIPMENT

ITEM	MARK IF UNRELIABLE	YEAR	MILEAGE	ID	COST	ESTIMATED LIFE	CM APPROVED
OTHER EQUIPMENT:							
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) (4)		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.

2015-2016 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 for dangerous animals
- Continue to explore merging resources with Desoto and Duncanville under the direction of the Animal Shelter Director

Activity Measurement:

- Achieve 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

EXPENDITURES	ACTUAL		BUDGET	EST.		FISCAL YEAR 2015-2016		
	FYE 13	FYE 14		FYE 15	CONTINUED	GROWTH	PROPOSED	
Personnel	\$ 130,696	\$ 114,600	\$ 119,330	\$ 119,875	\$ 121,070	\$ 178,145	\$ 121,070	
Supplies	6,802	6,771	13,400	12,400	12,555	13,555	12,555	
Maintenance	5,585	1,292	2,000	2,000	2,000	2,000	2,000	
Services	2,771	4,023	2,940	2,940	2,975	2,975	2,975	
Utilities	1,434	1,293	1,370	1,425	1,450	2,590	1,450	
Lease/Rentals	-	1,575	10,075	2,575	19,120	21,120	19,120	
Sundry	1,726	2,232	3,650	3,650	3,800	3,800	3,800	
TOTAL Dept. Budget	\$ 149,014	\$ 131,786	\$ 152,765	\$ 144,865	\$ 162,970	\$ 224,185	\$ 162,970	

STAFFING	ACTUAL		BUDGET	EST.		FISCAL YEAR 2015-2016		
	FYE 13	FYE 14		FYE 15	CONTINUED	GROWTH	PROPOSED	
Animal Control Officer	2.00	2.00	2.00	2.00	2.00	3.00	2.00	
TOTAL Department Staff	2.00	2.00	2.00	2.00	2.00	3.00	2.00	

REPLACEMENT VEHICLES & EQUIPMENT:				ACTUAL	LEASE	FUNDED
				COST	COST	
One-Half Ton Pick-Up Truck				\$ 35,000	\$ 10,075	Yes

PROGRAMS:				PRIORITY	COST	FUNDED
Animal Control Officer				1	\$ 61,215	No

**Proposed Program Description
Animal Control**

Program One (1): Animal Control Officer
--

Program Cost: \$ 61,215

Option 1 Cost: \$ 20,405

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.

Options:

- 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
Ford 1-Ton (4 X 4) #506	X	2005	118,743	Ford 1-Ton (4 X 4)	\$ 39,000	6	Yes
Ford 1-Ton (4 X 2) #309	X	2003	127,928	Ford 1-Ton (4 X 2)	\$ 35,000	6	On Order

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:

We envision the Cedar Hill Fire Department to be ready for all challenges by continually preparing through training, dedication, and desire.

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

2015 – 2016 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 forty-four seconds from time dispatched until first unit arrival
- Ensure 99% of all calls receive care and meet all protocols
- Conduct AED Training for 50 City employees annually
- Conduct CPR Training for 50 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 five minutes nineteen seconds 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 assist Suppression Division with developing Fire Pre-Plans
- Inspect all commercial buildings
- Perform required re-inspections
- Perform requested Certificate of Occupancy inspections
- Perform requested fire alarm, sprinkler, and access system tests
- Promote fire prevention/safety with fire safety education programs
- Aggressively pursue arson investigations
- Perform pre-construction plan reviews
- Enhance inspection and investigation skills

Activity Measurement:

- Complete a minimum of one inspection on all 1,653 commercial occupancies in Cedar Hill annually
 - ✓ Completed 1,193 commercial occupancies inspections. (CY-2014)
- Perform required re-inspections within ten working days of initial inspection
- Oversee 45 additional Pre-Plan inspections annually by Suppression personnel
- Perform Certificate of Occupancy Inspections within one working day of request
- Perform fire alarm, sprinkler, and access system tests within one working day of request
- Conduct 41 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
- Attend a minimum of two inspection and two investigation courses annually

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, utility locations, emergency exits, and other important features 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
 - ✓ Quarterly 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.

Proposed Program Description

Fire Department

Program One (1), Fire Training Officer

Program Cost: \$ 127,330

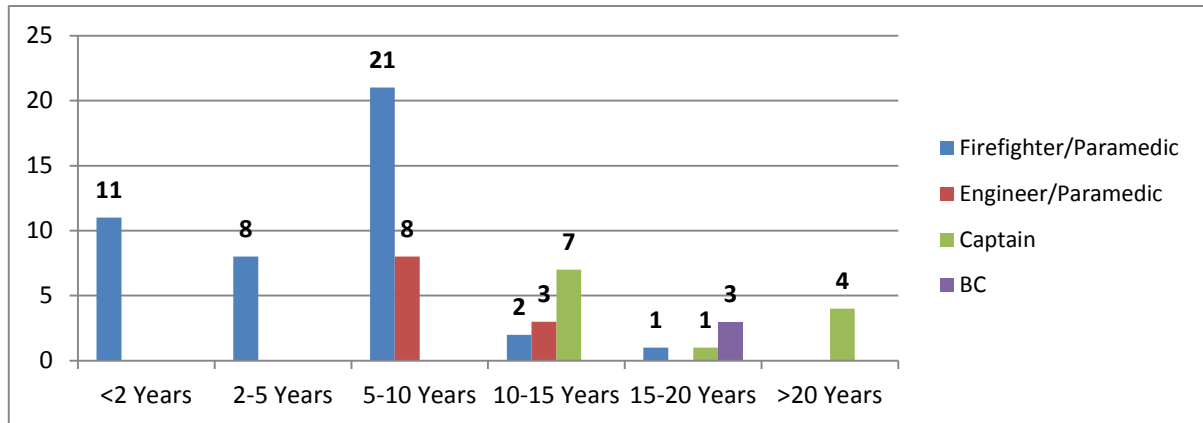
Tax Rate Impact: \$0.0043

Option 1 Cost: \$ 36,765

Included in City Manager's Budget: No

Program Description:

We envision the Cedar Hill Fire Department to be ready for all challenges by continually preparing through training, dedication, and desire. 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 events from training or experience. With having so many inexperienced firefighters, the need for training is greatly increased. 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 to serve as a shared resource with DeSoto and Duncanville. This position would be at the rank of Battalion Chief.

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 qualifications 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)
- Associates Degree

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. A vehicle would be required.

Options:

- Create this position as a non-shared resource funded fully by the City of Cedar Hill.
- 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), Touch Point E-Mist System

Program Cost: \$14,700

Tax Rate Impact: \$0.0005

Included in City Manager's Budget: No

Program Description:

With the recent Ebola scare and the continued issues with MRSA (Methicillin-resistant *Staphylococcus aureus*) CHFD continues to research methods for cleaning and disinfecting apparatus and equipment. Currently the department utilizes a system of spraying and wiping potentially contaminated surfaces. To properly disinfect a surface, the inhibitors and agents need to adhere to the surface and remain long enough to neutralize the pathogen. This includes getting the solution into crevices and not easily accessed locations. Through technology, newer and more effective methods have been developed. A system that applies the solution in a manner similar to the methods used in laboratories is more effective and efficient.

Cleaning and disinfecting must be a two-step process. First, the large contaminates (such as blood) must be cleaned. Then a second step is necessary to neutralize any remaining pathogens.

This system will allow a vehicle (ambulance, fire apparatus, police unit, etc.) to be thoroughly disinfected. This method applies the agents at the proper rate and coverage to meet the requirements of the agent and reduce waste.

If this program is not funded:

The risk of cross exposure will remain at the same level for both patients and employees as it is today.

This program reflects City Council's Premier Statement:

Cedar Hill is Safe.

Program Three (3), Fire Public Education)

Program Cost: \$ 62,220

Tax Rate Impact: \$0.0021

Option 1 Cost: \$19,059

Included in City Manager's Budget: No

Program Description:

The Fire Department is requesting a Fire Public Education Specialist for the Fire Prevention Division. The Prevention Division is currently staffed with one Fire Marshal and one Fire Inspector. The personnel of this division perform the fire education/prevention activities while also performing inspections, investigation, and plan review throughout the City. While the Suppression Division assists by performing a portion of the fire education/prevention activities, current personnel are not able to meet all of the goals associated with providing the best fire education/prevention program for the citizens in our community. The growth of Cedar Hill in residents, students and businesses has increased the need for more education and prevention efforts in the city. The Fire Department Master Plan recommends the establishment of a dedicated public education position.

The Prevention Division is working to achieve the following goals:

- Develop and execute Fire Education/Prevention Programs for every grade level in the Cedar Hill ISD, Private Schools and Daycares.
- Develop and execute Fire Education/Prevention Programs for businesses to include high hazard occupancies, hotels, nursing homes and assisted living facilities.
- 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 or CO inspection).
- Perform Certificate of Occupancy inspections within two working days of request.

The Fire Public Education Specialist will allow the Fire Prevention Division to meet and exceed the fire education/prevention goals set for the upcoming fiscal year and several years to come. The Fire Public Education Specialist will be a liaison that represents the Fire Marshal's Office to city government, school administrators, students, and businesses. This position will coordinate, schedule, facilitate, and conduct the majority of the fire education/programs. These programs include the City Block Party, Citizen Fire Academy, Country Day on the Hill, Teen Summit, Fire Department Open House and the development of new programs such as the Teen Fire Academy and Community CPR. The number of fire safety education/prevention programs can potentially increase with this added position by more than seventy-five percent, thus reaching more citizens and business owners in the City of Cedar Hill.

The Fire Public Education Specialist could be cross-trained as a certified Fire Inspector to assist with the fire department's goal of inspecting every business in the City of Cedar Hill on an annual basis. The addition of a Fire Public Education Specialist could enhance the number of inspections and re-inspections completed annually.

The addition of the Fire Public Education Specialist will allow the Fire Prevention Division to move closer to providing a premier level of customer service on the public education and inspection 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. Working with other departments, such as Neighborhood Services, could provide avenues for the delivery of these programs. A vehicle would be required.

Options:

1. Part-time position with minimal first-aid training and no firefighter training. This position would be classified at the same level as a Neighborhood Services Coordinator.

If this program is not funded:

It will continue to be difficult for the Prevention Division to meet its established goals associated with providing the best fire education/prevention program for the citizens in our community.

This program reflects City Council's Premier Statement:

Cedar Hill is Safe.

SUMMARY - FIRE DEPARTMENT

EXPENDITURES	ACTUAL FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Personnel	\$ 6,406,101	\$ 6,641,145	\$ 7,152,210	\$ 7,034,040	\$ 7,266,885	\$ 7,439,240	\$ 7,266,885
Supplies	215,529	242,444	269,655	240,600	274,150	276,350	274,150
Maintenance	172,867	326,830	198,830	219,000	246,475	246,475	246,475
Services	367,465	437,266	380,255	378,255	280,020	295,720	280,020
Utilities	85,882	93,295	93,375	89,405	96,035	97,475	96,035
Leases/Rentals	283,900	279,356	355,935	322,205	334,160	339,715	334,160
Sundry	189,596	175,390	195,445	194,745	201,260	208,260	201,260
Capital and Grant Expenditures	109,806	306	-	-	-	-	-
TOTAL Dept. Budget	\$ 7,831,146	\$ 8,196,032	\$ 8,645,705	\$ 8,478,250	\$ 8,698,985	\$ 8,903,235	\$ 8,698,985

STAFFING	ACTUAL FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Fire Chief	1.00	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	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Battalion Fire Chief	3.00	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	1.00
Fire Captain	12.00	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	12.00
Firefighter/Paramedic	45.00	45.00	45.00	45.00	45.00	45.00	45.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire Publication Specialist	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL Department Staff	78.00	78.00	78.00	78.00	78.00	80.00	78.00

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
Ambulance	\$ 180,000	\$ 46,500	Yes
Stryker Stair Chair	\$ 4,000	\$ 812	Yes
Quint (#211)	\$ 980,000	\$ 145,451	Yes*
Brush Unit	\$ 125,000	\$ 18,552	No
Lawn Mower	\$ 6,000	\$ 1,116	No
Mid-Size SUV	\$ 42,000	\$ 7,815	No

PROGRAMS:	PRIORITY	COST	FUNDED
Fire Training Officer	1	\$ 127,330	No
Touch Point E-Mist System	2	\$ 14,700	No
Fire Publication Specialist	3	\$ 62,200	No

Funded via Bonds

FIRE
VEHICLES AND EQUIPMENT

ITEM	Location or Unit ID	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
ENGINES/PUMPERS								
Pierce 1,500 Pumper (340-2432)	E213		2012	28,924				
Pierce 1,500 Pumper (341-8945)	E214		2008	56,165				
Pierce Quint (340-6421)	Q212		2006	103,252				
Pierce Quint (340-0704)	Q211	X	2000	122,746	Pierce Dash CF 75' Quint	\$ 980,000	12 Years	Yes*
Pierce 1,500 Pumper (340-1223)	E219		1999	111,542				
BRUSH TRUCKS								
TIFMAS Type VI Engine E3-64	E3-64		2011	10,905				
Brush Truck (340-9380)	B211		2004	125,659				
Ford F-350 Brush Unit 4X4 (340-3031)	B212	X	1999	50,494	Type VI Engine	\$ 125,000	12 Years	No
AMBULANCES								
Ford Ambulance (Frazer) (340-8641)	M212		2014	1,413	Chassis 340-0973 traded in			
Ford Ambulance F350 (Frazer) (340-2129)	M213		2013	17,529				
Dodge Ambulance (Frazer) (340-0974)	M211	X	2010	113,839	Ambulance	\$ 180,000	5 Years	Yes
Ford Ambulance (Frazer) (340-8425)	M219		2008	103,630				
Ford Ambulance (Frazer) (340-1781)			2007		Sold by Lone Star Auctioneers			
SUV's								
Ford Explorer (Fire Inspector) (340-4485)	FM212		2014	5,895				
Chevrolet Suburban 4X4 (Battalion Chief) (340-8577)	BC210		2011	39,315				
Ford Expedition 4X4 (Fire Chief) (340-3589)	C211		2008	73,373				
Ford Explorer (Deputy Chief) (340-8901)	C212		2008	67,192				
Ford Expedition (Fire Marshal) (340-2356)	FM211		2007	109,400				
Ford Expedition (EMS Chief) (340-4931)	C213	X	2006	108,352	2016 SUV	\$ 42,000	8 Years	No
Ford Excursion 4X4 (Battalion Chief) (340-0296)	S211		2001	139,344				
OTHER VEHICLES								
Ford Rescue Truck F350 (340-9194)	R213		2013	753				
AMBUS	Ambus 214		2012	5,215				
Honda ATV Rescue 4-Wheeler	Unit 217		2001					
Ford F350 Hose Unit (340-7250)	HT211		1997	20,448				
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	x	2009		Stryker Stair Chair	\$ 4,000	7 Years	Yes
CARDIAC MONITOR/DEBRILLATORS								
Defibrillator - LifePak 15	M211		2014					
Defibrillator - LifePak 15	M212		2014					
Defibrillator - LifePak 15	M213		2014					
Defibrillator - LifePak 15	Station 211 - Reserve		2014					
Defibrillator - LifePak 15	E214		2009					
Defibrillator - LifePak 15	Q211		2009					
Defibrillator - LifePak 15	Q212		2009					
Defibrillator - LifePak 15	E213		2009					
AUTOMATIC EXTERNAL DEFIBRILLATORS (AED)								
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		2006					
MOWERS:								
Cub Cadet 50" mower	Station 214		2008					
Cub Cadet 50" mower	Station 211		2006					
Mower - John Deere - Transferred from Parks	Station 213		2005					
Mower - John Deere - Transferred from Parks	Station 212	X	2001		Lawn Mower	\$ 6,000	8 Years	No
Mower - John Deere - Transferred from Parks	Station 214							
Mower - John Deere - Transferred from Parks	Station 212							
Mower - John Deere - Transferred from Parks	Station 211		2006					
THERMAL IMAGING CAMERAS:								
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					
COMPUTERS								
Patient Care Tablets (4)			2013					
Mobile Data Computers (14)			2013					

*Funded via Bonds



EMERGENCY MANAGEMENT

MISSION STATEMENT:

The mission of the Emergency Management Department is to provide a resilient emergency management structure dedicated to the coordination and integration of all activities necessary to strengthen, sustain, and improve the City's ability to mitigate against, prepare for, respond to, and recover from all hazards.

CORE FUNCTIONS:

- 1) **Develop, maintain, and coordinate the City's Emergency Management Plan** - Develop and maintain the plan at the advanced level, coordinate dissemination of the plan, and conduct training and exercises
- 2) **Monitor and respond to dangerous weather conditions** - Monitor weather conditions to maintain a proper state of readiness
- 3) **Respond to and recover from catastrophic incidents** - Maintain readiness to mitigate the effects of all hazards within our community/region

2015-2016 WORK PLAN

CORE FUNCTION: #1 Develop, maintain, and coordinate the City's Emergency Management Plan

Action:

- Develop and Update Emergency Management Plan
- Coordinate dissemination of the plan
- Conduct training and exercises

Activity Measurement:

- Conduct an annual review of the Emergency Management Plan and maintain an "Advanced" level status
- Disseminate plan updates to appropriate staff within 30 days
- 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 Respond to and 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 FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	350	1,005	1,400	1,400	5,200	5,200	5,200
Maintenance	15,130	24,041	25,560	25,560	25,550	25,550	25,550
Services	58,347	56,246	58,500	58,660	59,500	59,500	59,500
Utilities	2,564	3,175	3,240	2,960	2,920	2,920	2,920
Leases/Rentals	3,825	3,856	10,030	5,370	4,165	96,685	4,165
Sundry	5,180	10,097	10,650	10,650	11,900	11,900	11,900
TOTAL Dept. Budget	\$ 85,396	\$ 98,420	\$ 109,380	\$ 104,600	\$ 109,235	\$ 201,755	\$ 109,235

STAFFING	ACTUAL FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED

N/A

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

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

Emergency Management

Program One (1), Emergency Power Generator (Recreation Center)

Program Cost: \$92,520

Tax Rate Impact: \$0.0031

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
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		2015	502 E. Belt Line Rd			
Am. Signal Tempest T-128 Warning Siren		2014	Fire Station 212			
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			
Generator - 400 KW			Public Works Portable			
Generator -			1382 Lift Station			
Generator -			Bentley Branch Lift Sta.			



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

2015 - 2016 WORK PLAN

CORE FUNCTION: #1 Process Class-C Misdemeanor cases

Action:

- Document and maintain case activity for approximately 7,500 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.

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 4,500 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 2016
- 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

SUMMARY - MUNICIPAL COURT

EXPENDITURES	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016			
		FYE 13		FYE 14		FYE 15		FYE 15	CONTINUED	GROWTH	PROPOSED	
Personnel	\$	488,610	\$	493,888	\$	519,975	\$	556,115	\$	487,245	\$	487,245
Supplies		9,250		10,294		9,650		8,650		12,645		12,645
Maintenance		5,671		5,388		8,700		9,000		11,000		11,000
Services		62,720		55,431		75,850		108,300		73,300		73,300
Utilities		2,711		4,910		4,375		3,765		4,375		4,375
Leases/Rentals		-		-		3,875		-		3,875		3,875
Sundry		6,503		7,316		9,650		9,400		13,700		13,700
TOTAL Dept. Budget	\$	575,465	\$	577,227	\$	632,075	\$	695,230	\$	606,140	\$	606,140

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior City Marshal	1.00	1.00	1.00	0.50	0.50	0.50	0.50
City Marshal	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Case Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Clerk	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Bailiff (Security Fund)	0.80	0.80	0.80	0.80	0.70	0.70	0.70
TOTAL Department Staff	6.80	6.80	6.80	6.30	6.20	6.20	6.20

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

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

MUNICIPAL COURT
VEHICLES & EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
COMPUTER EQUIP.:							
Mobile Data Terminal		2014					
Mobile Data Terminal		2014					
Mobile Data Terminal		2014					
Mobile Data Terminal		2014					
VEHICLES							
Ford Interceptor Sedan - 502		2013	21,508				
Ford Crown Victoria - 501		2005	113,785				
Ford Crown Victoria - 500	X	2005	106,971	Transport Vehicle	\$ 36,000	5 Years	No



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

2015 - 2016 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 5,500 annual code violation cases
- Respond to approximately 700 citizen complaints and violations annually
- Initiate approximately 850 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 5,200 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 106 Single-Family Building Permits annually
- Issue 50 Commercial Plan Review Comments and Permits annually
- Issue 900 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
- 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
- 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 FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Personnel	\$ 537,330	\$ 563,084	\$ 586,550	\$ 587,555	\$ 606,045	\$ 659,715	\$ 661,205
Supplies	12,605	11,021	13,960	11,860	13,860	15,860	16,110
Maintenance	10,211	7,797	6,950	7,200	6,950	6,950	6,950
Services	99,141	125,480	137,905	114,905	149,025	149,525	149,025
Utilities	3,417	4,087	3,445	3,520	3,720	66,350	3,770
Lease/Rentals	-	-	-	-	-	-	5,165
Sundry	14,673	14,774	25,155	17,505	24,505	26,505	25,720
TOTAL Dept. Budget	\$ 677,377	\$ 726,243	\$ 773,965	\$ 742,545	\$ 804,105	\$ 924,905	\$ 867,945

STAFFING	ACTUAL FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Building Official	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Neighborhood/ Code Services Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	1.00	1.00	1.00	1.00
Senior Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Code Enforcement Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Code Enforcement Officer	2.00	2.00	2.00	2.00	2.00	3.00	2.00
Permit Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL Department Staff	9.00	9.00	9.00	8.00	8.00	9.00	9.00

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

PROGRAMS:	PRIORITY	COST	FUNDED
Code Enforcement Officer	1	\$ 63,840	Yes
Code/Building Software	2	\$ 56,960	No

Proposed Program Descriptions

Code Enforcement Department

Program One (1): Code Enforcement Officer

Program Cost: \$63,840

Tax Rate Impact: \$0.0022

Included in City Manager's Budget: Yes

Program Description:

Currently, the department has three code enforcement officers to enforce public nuisance and zoning violations throughout the City. The department divides the City into three districts. Each district contains approximately 5,000 single family homes. The code enforcement officers patrol the City every day for code violations.

In 2007 the department added a third Code Enforcement Officer to work Tuesday – Saturday to assist with the increased housing stock and weekend coverage. The additional Code Enforcement Officer has allowed the department to do the following additional programs/activities:

- ✓ Property maintenance issues (painting, roofing, broken windows, rotted wood)
- ✓ Signs – Special event sign permits and illegally placed signs in the right-of-way
- ✓ Operation Clean Sweep
- ✓ Garage Sale Ordinance (monitor garage sales and sign placement)
- ✓ Saturday inspections
- ✓ Environmental complaints (grease traps, oil in the street, water restrictions)
- ✓ E-Waste/Paper Shredding Events
- ✓ Neighborhood meetings/Crime Watch meetings
- ✓ Participation in Citywide events (Block Party, Country Day)

This program will fund a full-time Code Enforcement Officer. This position will enable the Code Enforcement Department to expand their services provided to the citizens to include Multi-Family Licensing Program. If a multifamily licensing program is implemented, it could generate approximately of \$26,000 of revenue (annually) to assist with the cost of this position.

Finance Department's Comments:

This program includes a vehicle in the Equipment Lease Fund. The budgeted cost of the vehicle is \$20,000, with a lease cost of \$5,167 per year for 5 years.

If this program is not funded:

The Code Enforcement Department will not be able to increase services such as a Multi-Family Licensing Program.

This program reflects City Council's Premier Statement:

- Cedar Hill is Clean
- Cedar Hill is Safe

Program Two (2): Building Inspection/Code Enforcement Software

Program Cost: \$56,960

Tax Rate Impact: \$0.0019

Included in City Manager's Budget: No

Program Description:

This program will fund the purchase of software that will enable developers, contractors, and citizens to submit applications electronically via the web. The software will also enable the staff to review applications, track changes, and manage documents. Implementation of this system would reduce paper, printing costs, 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 and receiving results of inspections online or by electronic mail. The process of plan submittals would be easier and faster. A faster and easier application process could encourage development and this would result in an increase in tax base.

Presently, the Code Enforcement Department accepts and distributes paper permit applications which are time-consuming for staff and prospective developers/contractors. Many times, contractors may delay a project due to the time associated with printing and transporting revisions to plans. Time savings can quickly translate to saving money for the city and our customers, as well as, deliver excellent customer service.

The electronic permit software would:

- ✓ Allow applicants to submit documents via a website 24 hours a day/7 days a week;
- ✓ Allow contractors to submit and obtain a permit without review by incorporating software application to help identify these applications;
- ✓ Decrease the amount of paper and eliminate the time to distribute and process paper documents;
- ✓ Increase accuracy of submittals by incorporating software applications to help identify inconsistencies;
- ✓ Increase accuracy of contractor state licensing requirements by incorporating software applications to help identify expired state licenses;
- ✓ Decrease staff time updating and giving inspection results to contractors;
- ✓ Decrease staff time of entering and issuing permits that do not require plan review;
- ✓ Decrease the amount of paper – to preserve the environment.

There are many software companies that specialize in permit software. The cost associated with implementing software can be split with several departments:

Planning Department, Fire Department and Code Enforcement Department. Below is an example of how the costs could be split among the departments.

Code – 8 users
Planning – 3 users
Fire – 2 users

One time set up: \$147,300

Code - \$90,648
Planning - \$33,992
Fire - \$22,660

Annual Fee: \$73,172

Code - \$45,029
Planning - \$16,885
Fire - \$11,258

First year total costs include set up fee and first annual fee

Code - \$135,677
Planning - \$50,877
Fire - \$33,918

*These costs do not include equipment such as IPad, tablet or printer. These will be purchased by the departments as needed.

Finance Department's Comments:

This program is eligible for the Equipment Lease Fund. The budgeted cost of the software is \$220,000 with a lease term of \$56,960 per year for 5 years.

If this program is not funded:

Staff will continue to spend time processing permit applications and contractor registrations instead of using that time for walk-ins and phone calls. Additionally, contractors will continue to incur travel and printing costs associated with submitting permit applications and contractor registrations to the City.

This program reflects City Council's Premier Statement:

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

CODE ENFORCEMENT

CURRENT VEHICLES & EQUIPMENT:

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
VEHICLES							
Ford 1/2 ton Pickup (CE-1483) - GL		2013	11,350				
Ford Ranger Pickup X-Cab (CE-9743) - TM		2006	40,586				
Ford Ranger Pickup (CE-5721) - AL		2003	83,381				
Ford Ranger Pickup (CE-5449) - SN		2002	57,463				
Ford 1/2 ton X-cab (CE-9875) - RS		2001	34,156				
Ford Ranger Pickup (CE-2667) - X		2001	59,622				
Digital Camera (SN)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

2015 - 2016 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	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016			
		FYE 13		FYE 14		FYE 15		FYE 15	CONTINUED	GROWTH	PROPOSED	
Personnel	\$	474,289	\$	462,268	\$	495,125	\$	493,430	\$	132,935	\$	132,935
Supplies		49,269		65,014		63,175		64,125		16,455		16,455
Maintenance		15,341		17,453		9,550		9,350		3,400		3,400
Services		42,311		73,970		79,175		73,415		18,685		18,685
Utilities		36,923		42,407		41,710		40,660		10,520		10,520
Leases/Rentals		1,365		227		15,115		8,830		5,545		5,545
Sundry		2,536		14,661		8,335		8,415		2,460		2,460
TOTAL Dept. Budget	\$	622,034	\$	676,000	\$	712,185	\$	698,225	\$	190,000	\$	190,000

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Shelter Manager	1.00	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	1.00
Volunteer and Marketing Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Shelter Attendant	5.00	4.00	4.00	4.00	4.00	4.00	4.00
Shelter Attendant (Part-Time)	3.53	3.53	3.53	3.53	3.33	3.33	3.33
TOTAL Department Staff	10.53	10.53	10.53	10.53	10.33	10.33	10.33

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL		LEASE		FUNDED	
	COST		COST			

Dishwasher	\$	5,000	\$	1,292	Yes
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PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

*Expenses transferred to the Animal Shelter Fund

ANIMAL SHELTER
VEHICLES & EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
KENNEL EQUIPMENT:							
Refrigerator		2011					
Washer		2014					
Dryer		2014					
Pressure Washer		1996					
VEHICLES:							
Nissan Van		2014	2,130				
Ford Aerostar Van		1997	54,655				
OTHER EQUIP:							
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)		2013					



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:

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

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	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:

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

**PARKS
VEHICLES AND EQUIPMENT**

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM 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	COST	ESTIMATED LIFE	CM 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				

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/Fitness Programs** – Make available youth and adult athletic programs and adult dog friendly outdoor fitness 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) **Market and 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

2015-2016 WORK PLAN

CORE FUNCTION: #1 Coordinate Athletic/Fitness Programs

Action:

- Make available youth and adult athletic programs
- Establish a Community Fitness Initiative
- Offer adult dog friendly outdoor fitness programs

Activity Measurement:

- Offer two outdoor dog friendly fitness programs (Hounds & Pounds & Yoga Doga) annually
- Offer one specialty dog friendly outdoor fitness program (Butts & Guts with your Mutt) annually
- Offer 4 activities as part of the Community Fitness Initiative annually
- Offer youth tennis lessons by providing four sessions of three classes annually (200 participants)
- Facilitate one season of youth kickball league annually (75 participants)
- Offer three seasons of adult softball leagues annually (80 teams)
- Facilitate nine private adult softball tournaments annually (171 teams)
- Offer three seasons of adult kickball leagues annually (24 teams)
- Co-sponsor with "Flag Football X," three seasons of adult flag football annually (90 teams)
- Facilitate two Seasons of Adult Baseball leagues annually (32 teams)
- Offer five Girls Fast Pitch Softball Tournaments annually (86 teams)
- Facilitate two seasons of Adult Female Soccer leagues annually (33 teams)
- Facilitate one season of High School Lacrosse Games annually (4 games)
- Facilitate two Lacrosse Clinics annually
- Facilitate three disc golf events at Lester Lorch Park annually (480 participants)
- Facilitate two new sporting events reaching regional participants annually
- Co-sponsor with the youth baseball association the following activities annually:
 - Two seasons of leagues (165 teams)
 - Six tournaments (includes World Series & State) (225 teams)
- Co-sponsor with youth softball association the following activities annually:
 - Three seasons of leagues (64 teams)
 - Three end of season tournaments (64 teams)
- Co-sponsor with youth basketball association the following activities annually:
 - One season of league (40 teams)
 - One Basketball Tournament (40 teams)
- Co-sponsor with youth football associations the following activities annually:
 - One season of one league each (36 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 (170 teams)
 - Two seasons of Friday night clinics (90 participants)
 - Two Tournaments (includes President's Cup & Summer Sizzler) (400 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 calendar of Senior Center Activities monthly
- Meet and coordinate with the Senior Senate monthly
- Create two special events for seniors annually
- Coordinate two out of metroplex day trips annually
- 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 through print material, social media and digital platforms
- Maintain yearly sponsorships for various special events
- Coordinate the special event committee involving all city departments in conjunction with Cedar Hill Police Department

Activity Measurement:

- Maintain website to increase awareness of programs and services, and provide a communication tool for community daily
- Maintain multiple social media accounts and creating effective advertising campaigns for special events and department programs daily
- 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, , and digital advertising weekly
- Design eye catching print material for various events weekly
- Collect, distribute, discuss and approve 100 special event permits monthly
- Coordinate departmental marketing pieces (bags, promotional hand outs, information packets) to distribute at events annually
- Co-sponsor and host Kids on the Hill Creative Arts Festival with the Zula B. Wylie Library annually
- Co-host the Best Southwest Juneteenth Celebration (Desoto) annually
- Develop a private/public partnership to host one family oriented benefit walk/run – “Color Half and 5K” annually
- Facilitate one Dog Jog/Paws in the Pool Event in conjunction with Tri-City Animal Shelter annually
- Co-sponsor one Miracle Weekend (Easter Egg Hunt) annually
- Facilitate two events in conjunction with Dogwood Canyon Audubon Center and Cedar Hill State Park annually
- Coordinate and host annual special events to highlight services provided to the community (Four Music in the Park events, Youth Fishing Tournament, Holiday on the Hill, Parks and Recreation Month) annually Obtain two new sponsors for each special 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 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 (426 hours of open swim)
- Provide 11 weeks of lap swimming daily (74 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 132 Learn-to-Swim Summer Classes for six months to Adults annually (166 hours of instruction, including four pre-school swim levels, two specialty classes, 6 swim levels and Adults)
- Coordinate 10 weeks of fitness and water aerobics classes annually (50 hours)
- Provide 7 weeks of TAAF Youth Swim Team practices and meets annually
- Coordinate 128 hours of rentals annually
- Complete 23 hours of in-service training annually
- Offer World's Largest Swim Lesson at the pool annually
- Offer two new specialty programs at the pool 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 Library Department activities/programming that result in a clean, aesthetically pleasing and more sustainable Cedar Hill
- Provide and administer the "Adopt A Park/Trail" Program

Activity Measurement:

- Coordinate, in conjunction with Tourism, Scenic City Certification (Platinum Level) with assistance from other city departments for March 2016 Apply and become certified as a Playful City annually
- Promote Big Belly recycling program with leagues, tournaments, events and outdoor activities quarterly
- Apply for Tree City USA Certification (8th year) annually
- Coordinate with other city departments an Earth Day Cedar Hill/Arbor Day ceremony in support of Tree City USA annually
- Establish four community education partnership programs annually
- Participate annually in Earth Day Dallas to promote city and department
- Recruit 12 organizations for the "Adopt A Park/Trail" program annually
- Facilitate four clean-up events in conjunction with the "Adopt A Park/Trail" Program annually
- Coordinate the Neighborwoods tree program (150 trees) in support of the Tree North Texas Initiative 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	ACTUAL		BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14			CONTINUED	GROWTH	PROPOSED
Personnel	\$ 374,781	\$ 359,961	\$ 403,920	\$ 402,665	\$ 399,955	\$ 399,955	\$ 399,955
Supplies	35,705	41,810	39,310	41,485	40,870	40,870	40,870
Maintenance	7,083	7,971	9,400	8,900	7,900	7,900	7,900
Services	78,963	68,420	184,200	174,465	161,385	161,385	161,385
Utilities	2,130	2,437	1,630	2,565	2,930	2,930	2,930
Leases/Rentals	21,791	21,791	21,715	21,790	21,715	21,715	21,715
Sundry	16,156	20,006	16,400	14,190	16,810	16,810	16,810
TOTAL Department. Budget	\$ 536,609	\$ 522,396	\$ 676,575	\$ 666,060	\$ 651,565	\$ 651,565	\$ 651,565

STAFFING	ACTUAL		BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14			CONTINUED	GROWTH	PROPOSED
Recreation Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Operations Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Athletic Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Senior Center Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Athletic Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Project Specialist	1.00	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	0.63
Part-Time Senior Center Coordinator	0.63	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	3.20	3.20	3.20
TOTAL Department Staff	11.50	10.50	10.50	10.50	8.45	8.45	8.45

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	ESTIMATED COST	ESTIMATED LIFE	CM APPROVED
VEHICLES/ASSET #'s:							
Ford Explorer (Staff) (#0002535)		2013	9,015				
Nissan Leaf (Staff) (#0002473)		2012	6,374				
Bus Ford - Senior Program (#0001920)		2008	41,397				
Bus GM - Senior Program (#0001731)		2007	63,569				
Ford Ranger (Staff) (#0001547)		2006	47,173				
Ford Ranger (Staff - Manual Transmission) (#0000870)		2003	54,567				
Bus International - Senior Program		1999	143,056	Sold at Auction			
EQUIPMENT:							
Dolphin Pool Vacuum (No Number)		2013	Unknown				
Canon Copier - 7655 Senior Center		2010	99600 (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
- 5) **Provide a Community Place** – offer programs, access to materials and services to engage citizens of all ages in group activities and individual pursuits
- 6) **Advance and Support Awareness of the Arts** – offer programs and access to materials that spark imagination, creativity, and innovation

2015 – 2016 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 250 children's programs annually
- Organize and conduct 50 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 200 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 16,500 customer requests for assistance annually
- Respond to 100% of online "Ask a Librarian" requests within one business day
- Borrow 50 and loan 50 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 15%

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 I-Pads for approximately 810 sessions annually
- Provide approximately 5,100 Wi-Fi sessions annually
- Organize and conduct [a minimum of] 100 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)
 - "Maker Space" and do it yourself programs (10)
- 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

Activity Measurement:

- Offer four programs celebrating cultural heritage 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.

CORE FUNCTION: #5 Provide a Community Place

Action:

- Offer a meeting room for non-profit organizations to assemble and plan
- Provide access to study areas and a private study room
- Provide room for teens to meet, study and connect
- Provide incubator resources to help entrepreneurs create and start businesses
- Partner with local businesses and offer gathering spaces for events

Activity Measurement:

- Provide 60 opportunities for non-profit organizations to use the meeting room annually
- Provide tables and chairs for individual and group study daily
- Provide 25 sessions in private study room weekly
- Offer teens a room to gather, read, use laptop or study
- Provide financial planning programs
- Partner with local businesses and organizations to offer programs in the meeting room and/or amphitheater

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character

CORE FUNCTION: #6 Advance and Support Awareness of the Arts

Action:

- Partner with the Cedar Hill Parks & Recreation Dept to produce Kids on the Hill Creative Arts Festival
- Partner with the Cedar Hill Arts Council to provide movie and art events in the Historic Downtown Pioneer Park
- Partner with schools in Cedar Hill for annual art contest to provide marketing materials for the Summer Reading Program
- Offer opportunities for children to learn how to play music instruments
- Offer opportunities for the community to hear live music, spoken word and other artistic performances
- Offer Makerspace programs to learn how to be creative and innovative
- Offer opportunities for children to develop storytelling skills

Activity Measurement:

- Offer Kids on the Hill Creative Arts Festival annually
- Offer eight movie nights annually
- Coordinate student art contest to create marketing materials for annual Summer Reading Program
- Provide 12 sessions for children to learn musical instruments
- Provide 2 musical events in the amphitheater annually
- Provide 12 Makerspace programs annually

Provide 40 enrichment sessions and 5 storytelling opportunities annually

Meets City Council's Premier Statement:

Cedar Hill has Distinctive Character.

SUMMARY - LIBRARY

EXPENDITURES	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016		
	FYE 13		FYE 14		FYE 15		FYE 15		CONTINUED	GROWTH	PROPOSED
Personnel	\$ 516,757	\$	550,549	\$	624,570	\$	630,210	\$	665,585	\$ 700,015	\$ 665,585
Supplies	126,377		134,705		135,960		142,460		137,160	137,160	137,160
Maintenance	28,918		35,238		38,800		31,800		37,400	37,400	37,400
Services	55,721		60,427		64,350		63,150		65,060	65,060	65,060
Utilities	31,012		36,232		37,000		37,160		38,980	38,980	38,980
Lease/Rentals	837		837		835		70		-	-	-
Sundry	7,460		8,098		9,375		15,580		10,580	10,580	10,580
Capital Outlay	-		-		-		-		-	300,000	-
TOTAL Dept. Budget	\$ 767,082	\$	826,086	\$	910,890	\$	920,430	\$	954,765	\$ 1,289,195	\$ 954,765

STAFFING	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016		
	FYE 13		FYE 14		FYE 15		FYE 15		CONTINUED	GROWTH	PROPOSED
Library Director	1.00		0.00		1.00		1.00		1.00	1.00	1.00
Manager of Library Services	1.00		1.00		0.00		0.00		0.00	0.00	0.00
Children's Services Manager	0.00		1.00		1.00		1.00		1.00	1.00	1.00
Adult Services Coordinator	0.00		1.00		1.00		1.00		1.00	1.00	1.00
Reference Librarian	1.00		0.00		0.00		0.00		0.00	0.00	0.00
Children's Librarian	1.00		1.00		0.00		0.00		0.00	0.00	0.00
Librarian	0.00		1.00		1.00		1.00		1.00	1.00	1.00
Electronic Resources Coordinator	0.00		1.00		1.00		1.00		1.00	1.00	1.00
Library Circulation Coordinator/Adm.	0.00		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	0.00
Administrative Secretary	1.00		0.00		1.00		1.00		1.00	1.00	1.00
Visual and Social Media Coordinator	0.00		0.00		0.00		0.00		0.63	0.63	0.63
Customer Relations Assistant	0.00		0.00		0.00		0.00		0.00	0.50	0.00
P/T Library Assistant	1.35		1.35		1.35		1.35		0.70	0.70	0.70
P/T Clerk	3.00		3.00		3.00		3.00		3.13	3.13	3.13
P/T Page	0.37		0.37		0.37		0.37		0.37	0.37	0.37
TOTAL Department Staff	10.72		11.72		11.72		11.72		11.83	12.33	11.83

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

PROGRAMS:	PRIORITY	COST	FUNDED
Modular Building	1	\$ 300,000	No
Customer Relations Assistant	2	\$ 34,430	No



Proposed Program Description Library

Program One (1): Empowering community and library customers by providing additional space through use of a 3,000 square foot modular building

Program Cost: \$ 300,000

Tax Rate Impact: \$0.0101

Included in City Manager's Budget: No

Core function: #2 Enhance Students and Community Success

Program Description:

The Zula B. Wylie Public Library is the third place for the citizens of Cedar Hill. It is a community place and a cultural center. During the past year, there were almost 100,000 visits to the library with 18,175 people attending programs, events, and classes. There are 45,000 citizens with library cards.

The Library Master Plan states that our current space is insufficient. The 10,000 square foot building is only 33% of what it should be. The 2003 Bond approved an expansion, but due to the economy, it was not pursued. This building will allow the Library to better serve the community with expanded space to be utilized for gardening/environmental education classes, literacy classes, health workshops, technology education, maker spaces, access to additional curriculum for life-long learning and meeting space for non-profit organizations.

The Library is currently the only City facility offering free meeting room use to service organizations. The library meeting room was used approximately 123 times by community-based groups and organizations in 2014. There were about 200 requests made, but due to space limitations, the Library was not able to fulfill approximately 39% of requests. More quiet study space is needed. A closet has been converted into a study room. The staff is sharing desks, and the one office is used also for classes.

Current Customer Issue Concern	Proposed Customer Service Remedy
The Library cannot offer all the classes it would like to, or allow non-profit organizations access due to the limited resource of one meeting room.	The additional space in a portable building would allow more classes and community meetings.

If this program is not funded:

- A. The Library will continue to operate with the current meeting room space.
- B. Customers will continue to wait for classes, or seek them elsewhere.
- C. Customer dissatisfaction will occur due to wait time.
- D. Premier Service will not be obtained, because we are not able to provide adequate space for everyone interested in certain classes, programs and workshops.
- E. Non-profits will continue to look elsewhere for meeting space.

Program Two (2): Customer Relations Assistant

Program Cost: \$ 34,430
Tax Rate Impact: \$0.0012
Option 1 Cost: \$12,390

Included in City Manager's Budget: No

Program Description:

The Customer Relations Assistant position is designed to fulfill the need and demand for more individualized assistance for our computer customers. Since 2009, we have increased the number of our computers and laptops from twenty-four to forty-six, and more citizens are bringing their own electronic devices and needing instruction on operations. The services vary from opening emails to printing resumes to scanning and sending job applications. We have an average of 50,000 computer sessions and over 5,000 computers assists a year. Due to budget cuts in 2009, our staff has been reduced by 2.5 people. This position will allow existing staff to perform more in depth research and reader's advisory with other citizens, conduct more community engaging programs, and provide more outreach opportunities.

Options:

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

- Part-time position, (20 hours per week)

If this program is not funded:

Zula B. Wylie Pubic Library will continue with existing staff and struggle to maintain "Premier" Customer Service to internal and external customers.

This program reflects City Council's Premier Statements:

Cedar Hill has Distinctive Character.
Cedar Hill has a Strong and Diverse Economy.

LIBRARY
VEHICLES AND EQUIPMENT

ITEM	LOCATION	X IF ITEM IS UNRELIABLE	YEAR	DESCRIPTION OF REPLACEMENT ITEM	COST	LIFE	CM APPROVED
PRINTERS							
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				
NETWORK EQUIPMENT							
Cisco 2950 Switch 000D65CCA9C0			2003				
Cisco Catalyst 3500 XL 000196A468C0			Unknown				
Cisco Catalyst 3500 XL 000196A47F00			Unknown				
MISCELLANEOUS EQUIPMENT							
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

2015 – 2016 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		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016		
	FYE 13		FYE 14		FYE 15		FYE 15		CONTINUED	GROWTH	PROPOSED
Personnel	\$	85,625	\$	(1,784)	\$	6,405	\$	61,330	\$	64,140	\$ 64,140
Supplies		4,993		912		2,900		4,430		4,300	4,300
Maintenance		5,560		-		450		450		450	450
Services		14,633		8,057		17,250		16,450		16,450	16,450
Utilities		569		532		-		560		610	610
Sundry		5,564		884		6,575		5,125		7,725	7,725
TOTAL Dept. Budget	\$	116,944	\$	8,601	\$	33,580	\$	88,345	\$	93,675	\$ 100,175

STAFFING	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016		
	FYE 13		FYE 14		FYE 15		FYE 15		CONTINUED	GROWTH	PROPOSED
Neighborhood Services Coordinator		0.50		0.50		1.00		1.00		1.00	1.00
TOTAL Department Staff		0.50		0.50		1.00		1.00		1.00	1.00

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

NEIGHBORHOOD SERVICES PROGRAMS:	PRIORITY	COST	FUNDED
Leadership Academy	1	\$ 3,000	No
Homeowners Fair	2	\$ 3,500	No

*Department is managed from Code Enforcement.

**Proposed Program Description
Neighborhood Services**

Program One: YOUR Leadership Academy (City Hall 101)

Program Cost: \$ 3,000

Tax Rate Impact: \$0.0001

Included in City Manager's Budget: No

Option 1 Cost: \$900

Program Description:

In November 2013, the City Council started a series of six town hall meetings. During these meetings, residents showed an interest in their neighborhoods as well as the entire city of Cedar Hill. It was also evident that many residents had minimal knowledge of how different departments function to provide various services to citizens. Providing residents with accurate knowledge and understanding of their local government is one major goal of the YOUR Leadership Academy. Participants will learn about Cedar Hill's history, tour city facilities, and get a behind-the-scenes look at each department. The Neighborhood Services department actively seeks leaders in our community so that each neighborhood in Cedar Hill can have some type of organization. In order to achieve success toward this goal, we need to empower residents with the knowledge and tools to become leaders in their neighborhoods. YOUR Leadership Academy is a series of 12 educational sessions designed to teach Cedar Hill residents about their local government.

Program Components

- 12 Weekly 2 hour classes (Thursday from 6:30 p. m. to 8:30 p.m.)
- 25 participants per class
- Free to participants
- Graduation Ceremony at a designated City Council Meeting
- Open to any Cedar Hill resident 18 years or older who can fulfill necessary time commitment.

If this program is not funded:

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

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): Homeownership Fair

Program Cost: \$ 3,500

Tax Rate Impact: \$0.0001

Included in City Manager's Budget: No

Option 1 Cost: \$1,000 (Funded through sponsorships)

Program Description:

June is National Homeownership Month. The ability for neighborhood organizations to effectively communicate significant events and activities requires visibility, consistency and convenience. Many of the comments and concerns received by the Neighborhood Services Department are in regards to property maintenance and upkeep. This program will feature educational sessions on how to buy a home, foreclosure prevention, home maintenance, homebuyer assistance programs, mortgage lending, credit repair, and more.

Participants can pick a session or stay all day for free food, giveaways and activities for the kids. Children activities include sessions on savings and checking, budgeting and credit. Fun activities will include a gaming truck with Xbox and HD flat screens, face painting, balloon artists.

The event will consist of vendor booths as well as live seminars conducted by home buying experts. The Homeownership Fair will use all 4 meeting rooms in the Recreation Center and vendor booths will be sold at \$25 per booth to help offset the cost of the event. The Neighborhood Services department will also secure sponsorships for local banks who wish to promote their services.

Comparable programs include:

- City of Grand Prairie, Homeownership Fair



- City of Irving, Home Buyer Fair



- City of Rockwall, Neighborhood Beautification Program

If this program is not funded:

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

This program reflects City Council's Premier Statements:

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

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 2016
- 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 (Elements artisan showcase, 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, Cinema on the Square, Remarket)
- 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		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016					
	FYE 13		FYE 14		FYE 15		FYE 15		CONTINUED	GROWTH	PROPOSED			
Personnel	\$	-	\$	43,306	\$	44,555	\$	-	\$	-	\$	-		
Supplies		-		1,333		8,025		8,025		7,175		7,175		
Maintenance		-		-		-		-		-		-		
Services		-		4,766		22,935		21,485		17,285		17,285		
Utilities		-		107		615		-		-		-		
Sundry		-		2,499		7,875		4,850		7,775		7,775		
TOTAL Dept. Budget	\$	-	\$	52,011	\$	84,005	\$	34,360	\$	32,235	\$	91,635	\$	32,235

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Main Street Manager	0.5	0.5	0.00	0.00	0.00	0.00	0.00
TOTAL Department Staff	0.50	0.50	-	-	-	-	-

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

MAIN STREET PROGRAMS:	PRIORITY	COST	FUNDED
Cross Street Banners (6)	1	\$ 59,400	No

Proposed Program Description

Main Street

Program One (1): Cross-Street Banner Stanchions (6)

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

Tax Rate Impact \$0.0020

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.



Prioritized 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.

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

2015-2016 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 sustainable elements such as context sensitive design, place making, and vary transportation options
- Conduct training programs for City Boards and Commissions, focusing on planning and land use concepts
- Coordinate with neighboring cities regarding transportation and land use matters
- Increase public awareness of the City's long range plans such as the City Center Plan

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 at least one workshop, by the end of the fiscal year, with City departments 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 annual meetings with NCTCOG to boost momentum for commuter rail.
- Prepare and distribute promotional materials for 4 different existing events within the City Center.

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 to ensure their effectiveness and compliance with State Law
- Review and develop regulations to implement the concepts contained in the City's plans
- Review of current planning and development practices and procedures to ensure efficiency
- 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
- Communicate to boards, commissions and/or City Council in written form if the proposed development applications are consistent with the City's plans, policies and ordinances
- 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
- 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)

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

- Approve select development applications (Tree Preservation Plan, Certificate of Occupancy and Alcoholic Beverage for off-premise consumption) within 7 business days.
- 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		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016		
	FYE 13		FYE 14		FYE 15		FYE 15		CONTINUED	GROWTH	PROPOSED
Personnel	\$	276,190	\$	274,639	\$	283,905	\$	280,490	\$	290,910	\$ 290,910
Supplies		4,133		2,322		2,100		2,000		2,600	2,600
Maintenance		2,509		2,467		2,200		3,250		3,300	3,300
Services		1,198		3,881		29,825		23,355		26,075	26,075
Utilities		945		1,005		910		860		910	910
Leases/Rentals		-		-		-		-		25,315	-
Sundry		13,003		14,767		15,155		13,175		13,355	13,355
TOTAL Dept. Budget	\$	297,978	\$	299,081	\$	334,095	\$	323,130	\$	337,150	\$ 762,465

STAFFING	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2014-2015		
	FYE 12		FYE 13		FYE 14		FYE 14		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
Development Services Coordinator		1.00		0.00		0.00		0.00		0.00	0.00
Executive Secretary		0.00		1.00		1.00		1.00		1.00	1.00
TOTAL Department Staff		3.00		3.00		3.00		3.00		3.00	3.00

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

Program One (1): Regulatory Codes (Form Based Codes)

Program Cost: \$100,000

Tax Rate Impact: \$0.0034

Included City Manager's Budget: No

Program Description:

The City Center Development Plan defines a development typology that is not supported by the City's current zoning code. To implement the concepts outlined in the City Center Plan, codes need to be developed that places greater emphasis on urban design, pedestrian oriented streets, and compact, mix-use development. The current zoning codes are designed to create a more auto-centric development pattern and control the use of land. New regulations are needed to direct land development in a manner that is consistent with the concepts outlined in the City Center Plan.

The Zoning Code audit, performed by Smart Growth America and funded by a grant from the NCTCOG's sustainable development initiatives, also recommends the development of new zoning district regulations for the City Center. The report points out that the current regulations actually prohibit many of the City Center concepts and are unduly complicated.

This program will fund the retention of consultants, experienced in the successful development of land use codes and policies to guide development to attain the concept in the City Center Plan. The regulations developed would focus on creating functional, attractive, and economically successful neighborhoods and commercial areas by creating more predictable outcomes. The City Center Development Plan identifies the update of the regulatory codes as a critical step action needed for the successful implementation of the plan.

Background:

Since the adoption of the City Center Vision Plan in 2010, the momentum for quality development and walkable communities has grown exponentially. To build upon this vision, \$250,000 has been invested in creating a City Center Development Plan, which provides a framework for policy discussions to take place for a more sustainable development. The City Center Development Plan was adopted in October 2014. To ensure the vision outlined in the City Center comes to fruition, regulations are needed to ensure that development of private property occurs in a prescribed manner.

As a follow-up to the City Center Development Plan, the city's current zoning code was audited as to its ability to achieve the City Center Development Plan's vision and the City Council's sustainability goals. The audit identified several zoning standards that contradicted many of the City Center concepts and an approval process that was overly complicated and lengthy. To achieve the concepts outlined in the City Center Development Plan major elements of the zoning code need to be rewritten.

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 stress public interaction;
- Codify proposed codes into the existing Zoning Ordinance and Subdivision Regulations; and
- Develop architectural and landscape requirements for the City Center.

The Planning Department has researched consulting firms and has found the cost of this program is approximately \$150,000, which is a reduction from previous estimates. The cost reduction is due largely to the amount of planning and public engagement work that has recently been completed, such as the adoption of the City Center Development Plan and the Zoning Code Audit.

If this program is not funded:

Not funding this program could impede the progress of the City Center vision. In the absence of zoning regulations aimed towards creating a walkable, mixed use destination, developers would have to rely on creating Planned Developments which are expensive to develop, time consuming, somewhat of a gamble and subject to multiple public hearings.

From the City standpoint, relying on different Planned Development zonings to implement the City Center vision is likely to result in a patchwork of varying development standards and patterns that may be inconsistent with the plan, difficult to evaluate consistently and may not yield the type of development pattern supported by the community. Providing streamlined development standards for the development community alleviates confusion, avoids mistakes, and abates claims of unfairness.

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

Program Cost: \$25,315

Tax Impact: \$0.0009

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, 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 and faster. A faster and 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

Finance Department's Comments:

This program is eligible for the Equipment Lease Fund. The budgeted cost of the Plan Review Software is \$98,000 with a lease term of \$25,315 per year for 5 years.

Program Three (3): Comprehensive Plan Update

Program Cost: \$300,000

Tax Rate Impact: \$0.0101

Included in City Managers Budget: No

Program Description:

This is a two year program split into two budget years (\$150,000 each year) and will fund the updating of the 2008 Comprehensive Plan. The primary purpose of the Comprehensive Plan is declare the city's over-arching plan for the physical development so that future public and private investments are well coordinated and aimed towards a set of common goals. The main purpose of this plan is to:

- Consolidate the main points of various city, county and state plans. Typically plans such as the Parks and Trails Plan, Master Water and Sewer Plans, City Facilities Plans, Loop-9, NCTCOG Transit Plan are considered and elements of each are incorporated into a single document so that any inconsistencies can be identified and corrected thus enhancing coordination and improving efficiency.
- Establish goals for development of the city and insure they reflect emerging directions in: sustainable design; environmental stewardship; trails and open space; place making; marketing and tourism; neighborhoods; and economic development.
- Base decisions on the latest demographic, economic and census data to insure that forecasts are accurate and useful as possible.
- Inventory the City's current physical characteristics. This includes identifying and quantifying vacant land, underutilized land, and lands to be preserved in their current condition, major utilities, natural land forms, historical sites, neighborhoods and the like.
- Develop a Future Land Use Plan that shows where major land use types, such as residential, retail, industrial, commercial areas, are to be located. This helps to mitigate any negative impacts between land uses such as noise, traffic, and smell. Since the Future Land Use plan guides land use and intensity, it also helps prioritize where new public utilities should be located or existing utilities to be improved.
- Update the Thoroughfare Plan to insure it accommodating the transportation needs for every demographic in the City.

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; and
- Include the most current alignment of Loop 9.

If this program is not funded:

As time goes by, the current Comprehensive Plan will be less able to help the City Council manages growth and development, as the concepts and data within the plan is dated. Increasing growth and development pressure can strain local resources, endanger the environment and inconvenience property owners and businesses. This in turn could cause no growth or slow growth that may bring problems such as stagnant or declining tax revenues and deteriorating public infrastructure. A Comprehensive Plan addresses where and how future development should take place to help avoid these types of problems and make sound decisions about their growth.

This program reflects City Councils 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

**PLANNING
VEHICLES AND EQUIPMENT**

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
Office Equipment:							
Xerox 3001 Large Format Copier		2000		Sold at Auction/will not replace			
Plotter HP 750 - (Color)		1999		Sold at Auction/will not replace			



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

2015 - 2016 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 (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	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016					
		FYE 13		FYE 14		FYE 15		FYE 15	CONTINUED	GROWTH	PROPOSED			
Personnel	\$	805,456	\$	827,346	\$	899,200	\$	867,105	\$	863,575	\$	863,575		
Supplies		47,758		49,916		54,500		37,000		62,500		62,500		
Maintenance		206,627		202,060		222,000		209,000		229,000		229,000		
Services		76,073		66,195		72,340		72,340		72,745		72,745		
Utilities		541,883		646,332		506,105		505,890		517,210		517,210		
Lease/Rentals		28,282		22,738		44,685		27,145		42,060		42,060		
Sundry		8,841		10,752		9,010		14,110		11,010		11,010		
TOTAL Dept. Budget	\$	1,714,920	\$	1,825,339	\$	1,807,840	\$	1,732,590	\$	1,798,100	\$	1,914,585	\$	1,798,100

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Street Maintenance Supervisor	1.00	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	1.00
Crew Chief (Maintenance)	3.00	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	1.00
Street Maintenance Worker	8.25	8.25	8.25	8.25	8.40	10.40	8.40
TOTAL Department Staff	14.25	14.25	14.25	14.25	14.40	16.40	14.40

REPLACEMENT VEHICLES & EQUIPMENT:		ACTUAL COST	LEASE COST	FUNDED
Three-Quarter Ton Pick-Up Truck		\$ 50,000	\$ 12,917	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
Signs and Signals Workers (2)	1	\$ 94,875	No
Motor Grader	2	\$ 21,610	No

Streets and Drainage

Program One (1), Two Signs/Signals Maintenance Workers

Program Cost: \$ 94,875

Tax Rate Impact: \$0.0032

Included in City Manager's Budget: No

Program Description:

As the City grows, the number of traffic signs, signals, and markings increase. As the number of traffic signs and signals increase, the responsibility associated with their safe operation and maintenance is increased. There are licensing requirements and liability issues related to the proper maintenance of records as well as the actual operation of these traffic signs, signals, and markings.

Currently, the Signs and Signals Section of the Streets Division has one Coordinator and one signs and signals maintenance worker assigned to this work. The City currently maintains an inventory of approximately 8,000 signs, 14 signalized intersections and 33 school zone flashers. They also maintain all the markings, such as crosswalks, stop bars, and lane markings, throughout the city and manufacture all signs that are used within the city. Traffic studies are also conducted that include warrant studies for traffic control devices such as; speed limit signs, stop signs, and traffic signals. Also, studies are performed for traffic volume. These newly created positions will also provide adequate enumeration for the responsibilities that are intrinsic to such position.

A thirteen city survey was performed to inquire number of personnel and crew sizes, please refer to table on next page:

CITY	PERSONNEL	# CREWS	# PEOPLE PER CREW
BEDFORD	1 (currently hiring 1)	1	1
COPPELL	7	2	4/3
DESOTO	2	1	2
DUNCANVILLE	4	1	3
EULESS	2.5 (1 Supervisor, 1 Staff and .5 borrowed)	1	1 Traffic Technician (.5 - staff borrowed from Street Department, as needed)
GRAND PRAIRIE	Signals-9 (including Supervisor) Signs-10 (including Supervisor)	Signals-3 Signs-2	Signals-3/3/2 Signs-4
GRAPEVINE	8	4	2
KELLER	1	1	1
LANCASTER	1	1	1
MANSFIELD	3 (1 Supervisor, 1 Signal Technician and 1 Sign Technician)	1	3
ROWLETT	2	2	1 - Sign & 1 Signal
CEDAR HILL	2	1	2
AVERAGE	4.3	2	2

Benefits if approved:

- ✓ Increased level of response to signs/signal repair,
- ✓ Provide for increase in maintenance of pavement markings
- ✓ Increase in sign manufacturing.
- ✓ Public safety would be increased.

A one ton crew service vehicle would be needed as a sign/markings vehicle for this crew. Cost is \$31,000.

If this program is not funded:

The City cannot keep pace with the existing inventory and future growth. Additionally, as the City's population increases past 50,000, it is expected that the City will become responsible for the installation and maintenance of traffic signals on State highways.

Program Two (2), Motor Grader

Program Cost: \$ 21,610

Tax Rate Impact: \$0.0007

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, provide for various types of barrow ditch repair, and for snow/sleet removal other than what is possible with equipment that the City currently possesses. When the grader is leased, at times it takes anywhere from two weeks to a month to receive it, thus delaying completion of projects.

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
- ✓ Removal of snow/sleet off critical roadways – allowing for quicker/safer reopening of roadways to thru traffic

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, based on two months rental. If the equipment is acquired, we would be able to use the grader on a more regular basis, thus allowing for even greater cost savings.

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.

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	19,000				
Ford 1 ton utility dually GAS		2011	40,000				
F-350 (# 810)		2008	64,000				
F-800 Dump Truck		2008	46,000				
F-350 (# 804)		2007	74,000				
F-450 Bucket Truck		2006	122,000				
F-250 (# 806)		2015	4,000				
Sterling 12 yard dump		2003	84,000				
Ford 1/2 ton 4x4	X	2001	82,000	3/4-Ton 4X4 (Snow Kit)	\$ 50,000	5 Years	Yes
Equipment:							
Warren Sandspreader 8yard		2012					
John Deere Backhoe		2012	560 hours				
Wanco Message Boards (2)		2011					
John Deere 410 Backhoe		2010	1,850 hours				
Husquvarna concrete Saw		2008	280 hours				
CAT Skidsteer Loader		2006	2,375 hours				
Quickie Saw		2005					
Striping Machine		2014					
Equipment Trailer		2004					
9 Foot Cubic Concrete Mixer		2004					
Quickie Saw		2004					
Arrow Boards (2)		2004					
Vibrating Roller		2003					
Vibrate Plate Tamper		2002					
Crack Sealing Machine		2000					
Warren Sandspreaders 6 Yard(2)		1997					
Honda Generator		1993					
Trailer 16' (2)		1991					
Trailer 12' (Hauls Roller)		1990					



FLEET MAINTENANCE

MISSION STATEMENT:

The mission of the Fleet Maintenance Division is to provide safe and dependable vehicles and equipment to all internal clients 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

2015-2016 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		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016		
	FYE 13		FYE 14		FYE 15		FYE 15		CONTINUED	GROWTH	PROPOSED
Personnel	\$ 191,693	\$	166,311	\$	181,750	\$	180,735	\$	189,250	\$	189,250
Supplies	15,876		14,337		15,780		13,280		15,780		15,780
Maintenance	4,300		7,518		16,800		15,400		17,400		17,400
Services	6,407		7,704		6,295		5,595		5,670		5,670
Utilities	10,045		16,770		15,570		15,635		15,920		15,920
Leases/ Rentals	5,861		10,656		14,270		22,850		25,785		25,785
Sundry	3,057		2,053		4,300		3,400		4,900		4,900
TOTAL Dept. Budget	\$ 237,239	\$	225,349	\$	254,765	\$	256,895	\$	274,705	\$	274,705

STAFFING	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016		
	FYE 13		FYE 14		FYE 15		FYE 15		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
TOTAL Department Staff	3.00		3.00		3.00		3.00		3.00		3.00

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL		LEASE		FUNDED	
	COST		COST			

Auto Stick Tank Monitor	\$	18,000	\$	2,934	Yes
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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
Vehicles:							
2011 Ford F-150 Regular Cab Pickup		2011	17,000				
2002 Ford F-350 1-Ton Regular Cab		2002	85,000				
2001 Ford Ranger Reg Cab Pickup		2001	80,000				
Equipment:							
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/Cart		2011					
HD Hoffman Tire Balancer/Model 980-L		2011					
HD Hoffman Tire Changer/Model 3850		2011					
Milleromatic 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					
Homac Tool Boxes(3)		2014					
Forward Floor Scissor Lift 6-k LB/Model Padlift		2001					
Talllift Forklift/Model FG-25		2001					
Auto Stick tank monitor	X	2001			\$ 18,000	10 Years	Yes
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 PROPOSED 2016 BUDGET

CATEGORY	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ACTUAL	FYE2015 BUDGET	FYE2015 ESTIMATE	FYE2016		CM
						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	FYE2014	FYE2014	FYE2015	FYE2015	FYE2016		
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATE	CONTINUATION	GROWTH	CM PROPOSED
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
Revenues and Expenditures moved from General Fund in FY2016								
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
Revenues and Expenditures moved from General Fund in FY2016								
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	FYE2016		CM
						CONTINUATION	GROWTH	PROPOSED
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, 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/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	FYE2014	FYE2014	FYE2015	FYE2015	FYE2016		CM
	ACTUALS	BUDGET	ACTUALS	BUDGET	ESTIMATE	CONTINUATION	GROWTH	PROPOSED
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 UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	EST LIFE	CM APPROVED
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					
Mitsubishi DLP Projector (Meeting Rooms)		2013					
Audio/visual Creston all meeting rooms	X	2009	N/A	Replace Creston 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 (ADFX121110043)		2011	26,380.00				
Precor Elliptical #2 (AEXX15110049)		2011	18,722.00				
Precor Elliptical #3 (AEXXJ03120008)		2012	16,313.00				
Precor Elliptical #4 (AA72J03070023)	X	2008	39,561.00	Cybox Total Body ARC Trainer 770AT	\$ 8,000	5 Years	Yes
Precor Elliptical #5 (AEXX15110050)		2011	20,946.00				
Precor Elliptical #6 (ADFX121110039)		2011	25,632.00				
Precor Elliptical #7 (AEWED12050014)	X	2006	31,436.00	Cybox ARC Trainer 770A	\$ 7,700	5 Years	Yes
Precor Elliptical #8 (AJME122070006)	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 (A927H280B0026)		2009	69,543.00				
Precor AMT #2 (A927J020B0006)		2009	71,500.00				
Stair Master CMS (1500SDAY13170213)		2013	9733.00				
Life Fitness Treadmill #1 (TWT127271)		2008	37,821.00				
Life Fitness Treadmill #2 (TWT127249)		2008	34,130.00				
Life Fitness Treadmill #3 (TWT105892)	X	2008	42,560.00	Life Fitness Treadmill Discover SI	\$ 5,000	5 Years	Yes
Life Fitness Treadmill #9 (TWT105891)		2009	33,882.00				
Life Fitness Treadmill #10 (TWT105761)	X	2009	34,760.00	Not Replacing			
Precor Treadmill #7 (AAWJ08110024)		2011	21,550.00				
Precor Treadmill #4 (AGJY07090069)		2009	15,571.00				
Precor Treadmill #5 (AGJYJ08090003)	X	2009	17,230.00	Cybox 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	Cybox 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					
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					

CURRENT VEHICLES & EQUIPMENT:

ITEM	X II		MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
	UNRELIABLE	YEAR					
Ab Bench		2013					
Cybox VR3 STD Leg Curl		2013					
Cybox VR3 Leg Extension		2013					
Cybox Plate Loaded Leg Press		2013					
Cybox Eagle Hip Abduction/Adduction		2013					
Cybox VR3 Chest Press		2013					
Cybox VR3 Overhead Press		2013					
Cybox VR3 Row		2013					
Cybox VR3 Lat Pull-down		2013					
Cybox VR3 Fly Rear Deltoid		2013					
Cybox VR3 Arm Curl		2013					
Cybox VR3 Arm Extension		2013					
Cybox VR1 Abdominal/Back Extension		2013					
Cybox VR3 Torso Rotation		2013					
Cybox Quad Tower		2013					
Cybox Lat Pull-down		2013					
Cybox Row		2013					
Cybox Dip/Chin Assist		2013					
Cybox Attached Cable Crossover		2013					
Cybox Adjustable 10 to 80 Degree Bench		2013					
Cybox Utility Bench		2013					
Cybox Adjustable Decline Bench		2013					
Cybox Olympic Bench Press		2013					
Cybox 45 Degree Back Extension		2013					
Cybox Bent Leg Ab Board (1)		2013					
Cybox Leg Raise Chair/VKR		2013					
Cybox Seated Calf		2013					
Cybox Loaded Smith Machine-fixed Bar		2013					
Cybox Three Tier Dumbbell Rack		2013					
Troy 5-50lb Solid Urethane Dumbbell Set (5lb incre.)		2013					
Troy 55-75lb Solid Urethane Dumbbell Set (5lb incre.)		2013					
Cybox 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	FYE2016							
	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ACTUAL	FYE2015 BUDGET	FYE2015 ESTIMATE	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 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

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 fom Other Funds	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
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
Fund Balance-Beginning of							
Year	44,607,884	46,527,005	52,504,086	51,305,636	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

CITY OF CEDAR HILL
LIBRARY FUND
SUMMARY OF PROPOSED 2016 BUDGET

CATEGORY	FYE2013 ACTUALS	FYE2014 ACTUALS	FYE2015 BUDGET	FYE2015 ESTIMATE	FYE2016		CM PROPOSED
					CONTINUATION	GROWTH	
Revenues:							
Interest Income	423	436	650	650	650	650	650
Donations	\$ 57,857	\$ 14,676	\$ 5,000	\$ 13,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Revenue	58,280	15,112	5,650	13,650	10,650	10,650	10,650
Expenditures:							
Services	2,260	11,634	30,000	30,000	5,000	5,000	5,000
Sundry			5,000	2,000	5,000	5,000	5,000
Total Expenditures	2,260	11,634	35,000	32,000	10,000	10,000	10,000
Revenues over Expenditures	56,020	3,478	(29,350)	(18,350)	650	650	650
Fund Balance-Beginning of Year							
Year	75,740	131,760	135,238	135,238	116,888	116,888	116,888
Fund Balance-End of Year	\$ 131,760	\$ 135,238	\$ 105,888	\$ 116,888	\$ 117,538	\$ 117,538	\$ 117,538

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	
City Contribution	2,328	3,300	2,328	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	
Miscellaneous	-	-	-	-	-	-	-	-	
Total Revenue	100,929	105,600	99,241	108,600	115,600	115,600	115,600	115,600	
Expenditures:									
Supplies	62	1,000	687	1,000	1,000	1,000	1,000	1,000	
Maintenance	30,181	30,500	23,372	31,000	30,500	35,000	35,000	35,000	
Services	18,584	20,200	20,543	20,200	20,200	21,100	21,100	21,100	
Utilities	6,590	7,700	7,129	7,700	7,700	9,800	9,800	9,800	
Sundry	7,436	4,000	27,026	4,000	4,000	7,600	7,600	7,600	
Capital Outlay	27,838	30,000	11,208	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	
Revenues over Expenditures	10,238	12,200	9,276	14,700	22,200	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	
Fund Balance-End of Year	\$ 203,254	\$ 204,103	\$ 220,681	\$ 230,154	\$ 242,881	\$ 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 Revenue	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	FYE2013 ACTUAL	FYE2014 BUDGET	FYE2014 ACTUAL	FYE2015 BUDGET	FYE2015 ESTIMATE	FYE2016		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 ACTUAL	FYE2014 BUDGET	FYE2014 ACTUAL	FYE2015 BUDGET	FYE2015 ESTIMATE	FYE2016		CM
						CONTINUATION	GROWTH	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
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.

**CITY OF CEDAR HILL
DEBT SERVICE FUND
SUMMARY OF 2016 BUDGET**

CATEGORY	FYE2013	FYE2014	FYE2014	FYE2015	FYE2015	FYE2016		
	ACTUALS	BUDGET	ACTUALS	BUDGET	ESTIMATE	CONTINUATION	GROWTH	CM PROPOSED
Revenues:								
Property Taxes	5,023,556	5,027,479	5,004,061	5,306,931	5,300,000	5,628,125	5,628,125	5,628,125
Interest Income	9,991	20,000	5,344	10,000	15,215	10,000	10,000	10,000
Transfer fro EDC	1,160,594	1,173,830	1,170,933	1,169,033	1,169,033	1,170,139	1,170,139	1,170,139
Transfer from CDC	462,295	448,905	458,569	743,738	743,738	747,288	747,288	747,288
Transfer from Impact Fee Funds	1,336,425	1,365,753	1,365,753	740,000	740,000	1,417,567	1,417,567	1,417,567
Transfer from Other Funds	-	-	-	-	-	-	-	-
Receipts from Duncanville	56,458	51,173	45,321	51,673	51,673	50,473	50,473	50,473
Receipts from Desoto	56,458	51,173	45,321	51,673	51,673	50,473	50,473	50,473
Bond Refunding			7,430,000		-	-	-	-
Premium on Debt Issuanxe			327,369		-	-	-	-
Total Revenue	8,105,776	8,138,312	15,852,671	8,073,047	8,071,331	9,074,063	9,074,063	9,074,063
Expenditures:								
Principal	4,792,415	5,175,860	5,225,860	5,526,240	5,641,240	6,137,000	6,137,000	6,137,000
Interest	3,076,265	2,901,952	2,997,075	2,584,410	2,627,155	2,719,742	2,719,742	2,719,742
Paying Agent Fees	10,146	48,500	-	27,700	9,025	10,500	10,500	10,500
Arbitrage Fees	-	-	-	12,300	12,300	12,500	12,500	12,500
Bond Refunding	-		7,614,445	-	-	-	-	-
Total Expenditures	7,878,826	8,126,312	15,837,380	8,150,650	8,289,720	8,879,742	8,879,742	8,879,742
Revenues over Expenditures	226,950	12,000	15,291	(77,603)	(218,389)	194,321	194,321	194,321
Fund Balance-Beginning of								
Year	1,113,788	1,357,296	1,340,738	1,299,050	1,356,029	1,137,640	1,137,640	1,137,640
Fund Balance-End of Year	\$ 1,340,738	\$ 1,369,296	\$ 1,356,029	\$ 1,221,447	\$ 1,137,640	\$ 1,331,961	\$ 1,331,961	\$ 1,331,961

15% Reserve Requirement

1,331,961

Debt Service Requirements
Summary
As of September 30, 2015

Issue	Original Issue	Outstanding	Due in 1-Year		
			Principal	Interest	Total
<u>General Obligation</u>					
2006 G.O. Bonds	\$ 3,700,000	\$ 180,000	\$ 180,000	\$ 3,600	\$ 183,600
2006-A G.O. Bonds	2,300,000	105,000	105,000	2,100	107,100
2007 G.O. Bonds	8,665,000	5,910,000	385,000	249,338	634,338
2008 G.O. Bonds	7,500,000	5,525,000	325,000	243,488	568,488
2009 G.O. Refunding Bonds*	5,145,000	1,102,760	312,000	26,604	338,604
2011 G.O. Refunding Bonds	14,630,000	11,625,000	1,020,000	389,306	1,409,306
2012 G.O. Refunding Bonds	9,040,000	7,720,000	830,000	189,100	1,019,100
2013 G.O. Refunding Bonds*	6,040,000	4,660,000	10,000	155,700	165,700
2014 G.O. Refunding+	3,140,000	2,580,000	635,000	27,708	662,708
2015 GO Refunding and Impr Bonds	25,070,000	23,360,000	965,000	1,011,585	1,976,585
Sub-Total	\$ 85,230,000	\$ 62,767,760	\$ 4,767,000	\$ 2,298,527	\$ 7,065,527
<u>Certificates of Obligation</u>					
2006 Certificates of Obligation	\$ 12,890,000	\$ 715,000	\$ 715,000	\$ 15,194	\$ 730,194
2007 Certificates of Obligation	2,275,000	1,475,000	95,000	61,326	156,326
2008 Certificates of Obligation	8,590,000	6,480,000	385,000	259,170	644,170
2013 Certificates of Obligation	2,065,000	1,820,000	120,000	54,000	174,000
2014 Certificates of Obligation	\$6,235,000	-	-	-	-
2015 Certificates of Obligation	1,870,000	1,005,000	55,000	31,524	86,524
Sub-Total	\$ 27,690,000	\$ 11,495,000	\$ 1,370,000	\$ 421,214	\$ 1,791,214
Total Town-Wide Debt	\$ 112,920,000	\$ 74,262,760	\$ 6,137,000	\$ 2,719,742	\$ 8,856,742
<u>Debt Paid from Other Sources</u>					
Sales Tax Supported	xxx	17,305,000	1,190,000	727,426	1,917,426
Animal Shelter Supported	xxx	1,023,333	60,000	40,945	100,945
Total Paid from Other Sources		18,328,333	1,250,000	768,371	2,018,371
Net Amount Paid by Property Tax	\$ xxx	\$ 55,934,427	\$ 4,887,000	\$ 1,951,371	\$ 6,838,371

**CITY OF CEDAR HILL
RESTRICTED PARKS FUND
CAPITAL BUDGET
FYE 2016 BUDGET**

PROPOSED PROJECT LIST:

Cell 1:

Cell 2:

Waterford Park Improvements

Cell 3:

Cell 4:

Virginia Weaver, Calf Pasture
Highlands South Park

Cell 5:

Kingswood, Community Center Park

Cell 6:

Liberty, Dot Thomas

Cell 9:

Prairie View

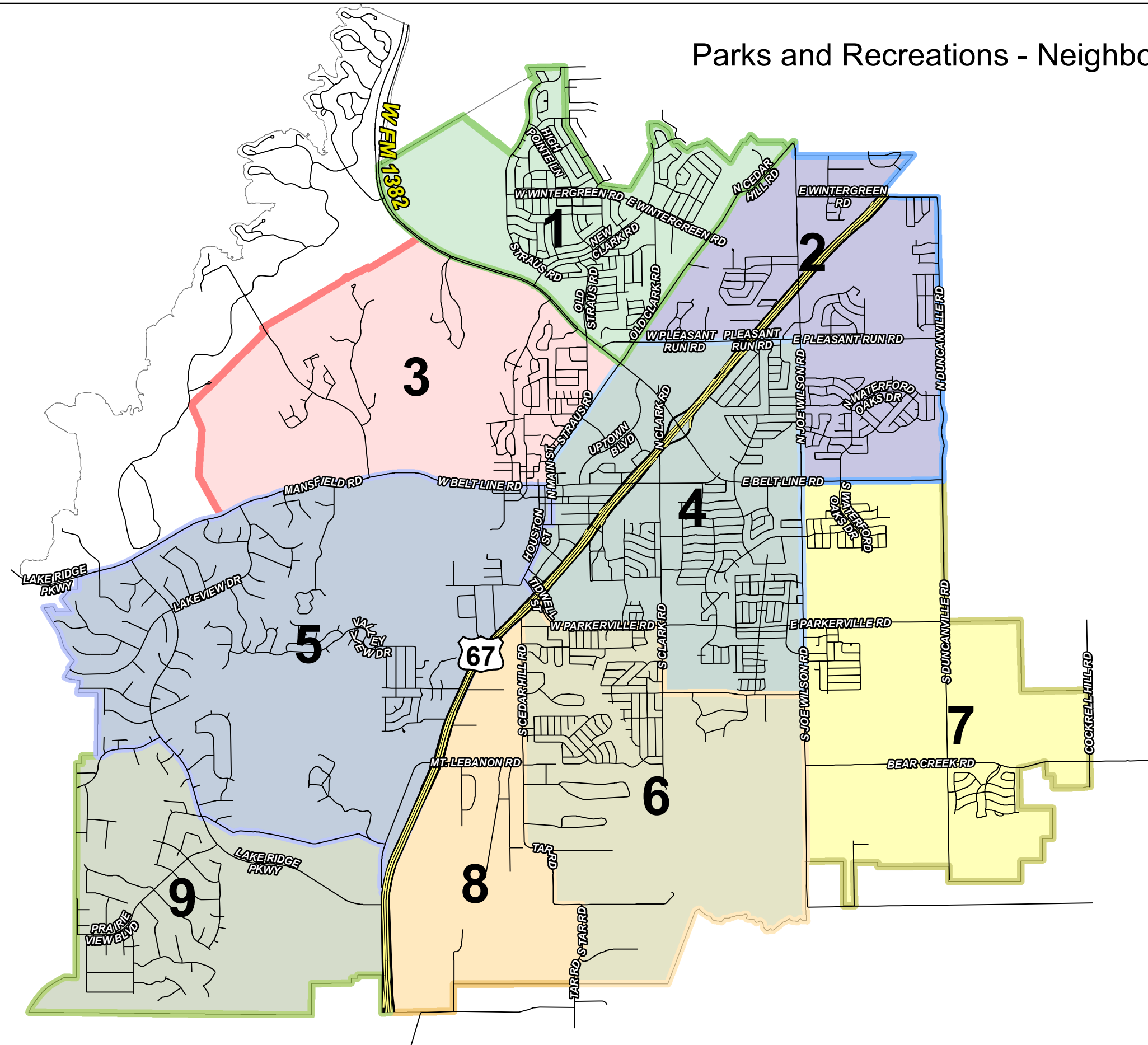
TOTAL PROPOSED PROJECTS	\$ -
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RESOURCE STATUS REPORT:

	RESOURCES (Note 1)	DEDUCT PROJECTS	REMAINING
Cell 1	\$ 9,962	\$ -	\$ 9,962
Cell 2	153,912	10,000	143,912
Cell 3	35,115	10,000	25,115
Cell 4	235,323	100,000	135,323
Cell 5	21,435	20,000	1,435
Cell 6	57,253	20,000	37,253
Cell 7	6		6
Cell 8	-		-
Cell 9	18,553	10,000	8,553
Donations	18,632	16,000	2,632
Totals	\$ 550,190	\$ 186,000	\$ 364,190

Note 1: Resources available as of June, 2015

Parks and Recreations - Neighborhood Areas



CITY OF CEDAR HILL
 RESTRICTED STREET FUND
 CAPITAL BUDGET
 FYE 2016 BUDGET

	FYE 14 ACTUAL	FYE 15 BUDGET	FYE 15 ESTIMATED	FYE 16 BUDGET
Beginning Resources	\$361,368	\$363,368	\$362,557	\$363,957
Revenues:				
Interest Income	1,189	2,000	1,400	1,500
Total Revenues	\$1,189	\$2,000	\$1,400	\$1,500
Total Resources to Fund Projects	\$362,557	\$365,368	\$363,957	\$365,457
Expenditures:				
Transfer to General Fund	-	-	-	-
Total Projects	\$0	\$0	\$0	\$0
Remaining Resources	\$362,557	\$365,368	\$363,957	\$365,457

CITY OF CEDAR HILL
STREET CONSTRUCTION FUND
CAPITAL BUDGET
FYE 2016 BUDGET

	FYE14 ACTUAL	FYE 15 BUDGET	FYE 15 ESTIMATED	FYE 16 BUDGET
Beginning Resources	\$1,572,054	\$1,579,754	\$1,577,647	\$1,171,647
Revenues:				
Interest Income	5,593	7,700	6,000	6,250
Total Revenues	\$5,593	\$7,700	\$6,000	\$6,250
Total Resources to Fund Projects	\$1,577,647	\$1,587,454	\$1,583,647	\$1,177,897
Expenditures:				
Transfer to General Fund	0	412,000	412,000	0
Total Projects	\$0	\$412,000	\$412,000	\$0
Remaining Resources	\$1,577,647	\$1,175,454	\$1,171,647	\$1,177,897

**CITY OF CEDAR HILL
DRAINAGE FUND
CAPITAL BUDGET
FYE 2016 BUDGET**

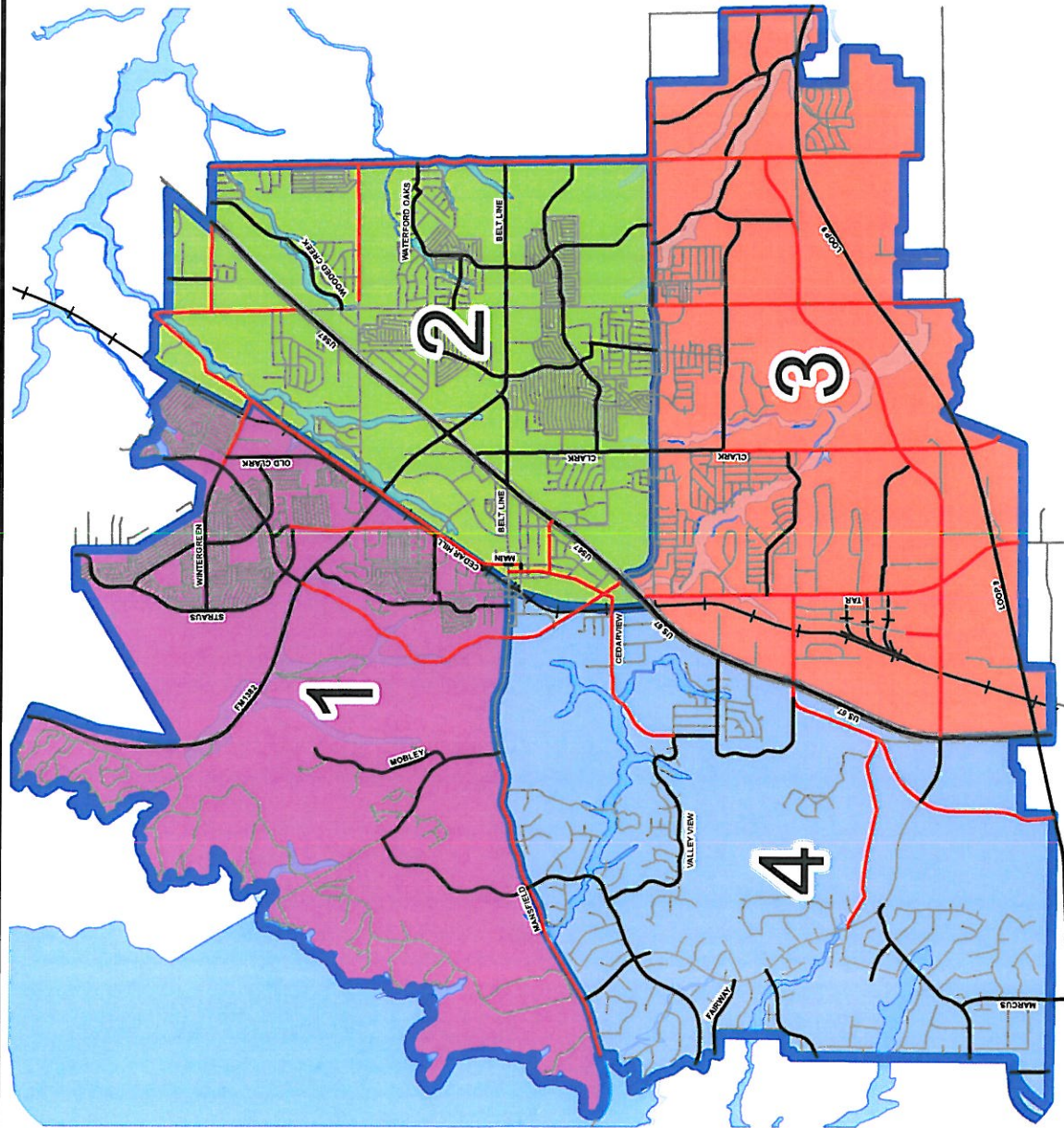
	FYE 14 ACTUAL	FYE 15 BUDGET	FYE 15 ESTIMATED	FYE 16 BUDGET
Beginning Resources	\$544,135	\$546,835	\$545,926	\$547,776
Revenues:				
Interest Income	1,791	2,700	1,850	1,850
Total Revenues	\$1,791	\$2,700	\$1,850	\$1,850
Total Resources to Fund Projects	\$545,926	\$549,535	\$547,776	\$549,626
Expenditures:				
Transfer to General Fund	-	-	-	-
Total Projects	\$0	\$0	\$0	\$0
Remaining Resources	\$545,926	\$549,535	\$547,776	\$549,626

CITY OF CEDAR HILL
BUILDING IMPROVEMENT FUND
CAPITAL BUDGET
FYE 2016 BUDGET

	FYE 14 ACTUAL	FYE 15 BUDGET	FYE 15 ESTIMATED	FYE 16 BUDGET
Beginning Resources	\$192,234	\$193,234	\$192,867	\$193,867
Revenues:				
Interest Income	633	1,000	1,000	1,000
Total Revenues	\$633	\$1,000	\$1,000	\$1,000
Total Resources to Fund Projects	\$192,867	\$194,234	\$193,867	\$194,867
Expenditures:				
Transfer to General Fund	-	-	-	-
Total Projects	\$0	\$0	\$0	\$0
Remaining Resources	\$192,867	\$194,234	\$193,867	\$194,867

**CITY OF CEDAR HILL
CAPITAL RECOVERY FEE (IMPACT FEE) REVENUES
STATUS REPORT**

	Available Resources
ZONE:	
Zone 1	497,720
Zone 2	2,362,619
Zone 3	1,739,712
Zone 4	773,842
 TOTAL RESOURCES - SEP 2014	 \$ 5,373,893
 Proposed transfer to Debt Service	
Fund in FY 2015-16	\$1,417,567



Legend

Service Areas

- Service Area 1
- Service Area 2
- Service Area 3
- Service Area 4

**Exhibit 1:
Roadway Impact Fee
Service Area Map**

4,000 2,000 0 4,000 Feet

N

August 2012

Kimley-Horn and Associates, Inc.

CITY OF CEDAR HILL
APRIL 2015 CIP WORKSHOP
STREET, FACILITY AND DRAINAGE CIP PLAN

PROJECT NAME	CURRENT BUDGET	CURRENT BUDGET	EXPEND. TO DATE Feb2015	ACTIVE- REMAINING BALANCE	CIP PLANNING PRIORITIES					FUTURE YEAR PROJECTS	TOTAL CIP NEEDS IDENTIFIED
					FYE 16	FYE 17	FYE18	FYE19	FYE20		
STREETS:											
1 Street Overlays	1,231,041	1,231,041	943,827	287,214	500,000		500,000				\$ 1,000,000
2 DOWNTOWN STREETSCAPE	311,161	311,161	296,365	14,796							\$ -
3 Regional Drainage Detention & Trail	1,015,000	1,015,000	949,255	65,745							\$ -
4 FM 1382 Capacity Improvements	3,426,670	3,051,670	2,719,849	331,821							\$ -
5 Pleasant Run Road East (Phase IV)	7,998,222	7,167,158	7,074,458	92,700							\$ -
4 Street Lighting Improvements	165,000	165,000	165,000	0						300,000	\$ 300,000
5 Wintergreen Rd./Duncanville Rd. Intersection	464,000	464,000	5,191	458,809							\$ -
6 Lake Ridge Parkway-Phase II	3,439,322	3,439,322	3,296,085	143,237							\$ -
7 Concrete Street Repair Program	754,885	754,885	614,287	140,598	500,000		500,000				\$ 1,110,000
8 Mansfield Road		0									\$ 20,900,000
7 Mansfield Road - County Participation											\$ (6,000,000)
8 Mansfield Road-Funds on Hand	2,700,000	8,150,710	2,009,123	6,141,587							\$ (8,000,000)
9 Future Street Overlays											\$ -
10 Miscellaneous Street Remediation/Concrete Repair)										1,000,000	\$ 1,000,000
11 Joe Wilson Phase IV										11,700,000	\$ 11,700,000
10 Joe Wilson Phase IV (County Participation - MCIP)										(1,000,000)	\$ (1,000,000)
11 South Cedar Hill Road										4,273,500	\$ 4,273,500
12 Old Straus Road										3,118,500	\$ 3,118,500
13 Parkerville Phase II										7,507,500	\$ 7,507,500
14 Parkerville Phase III										4,273,500	\$ 4,273,500
13 South Clark Road										1,501,500	\$ 1,501,500
14 South Duncanville Road										7,623,000	\$ 7,623,000
15 US 67/Lake Ridge Pkwy Interchange										22,150,000	\$ 22,150,000
16 US 67/Lake Ridge Pkwy Interchange-Federal Funding											\$ -
17 Lake Ridge Pkwy East/Bear Creek Road										6,615,000	\$ 6,615,000
16 US 67/Tidwell Interchange										2,541,000	\$ 2,541,000
17 North Duncanville Road										12,500,000	\$ 12,500,000
18 City-wide Signalization Improvements										4,504,500	\$ 4,504,500
19 US67/Belt Line Intersection Improvements										332,640	\$ 332,640
20 US67/Joe Wilson Improvements										254,100	\$ 254,100
19 US 67/Wintergreen Improvements										294,525	\$ 294,525
20 US 67/FM1382 Intersection Improvements										277,200	\$ 277,200
21 FM 1382/Shenandoah Intersection Improvements										65,835	\$ 65,835
22 FM 1382/Sleepy Hollow Intersection Improvements										272,580	\$ 272,580
23 FM 1382/New Clark Intersection Improvements										250,635	\$ 250,635
22 Lakeview Drive Reconstruction										7,500,000	\$ 7,500,000
23 Cedar Hill Rd.										10,473,750	\$ 10,473,750
24 Cedar Hill Rd.										6,615,000	\$ 6,615,000
25 E. Wintergreen Rd.										2,818,000	\$ 2,818,000
26 Main Street										323,000	\$ 323,000
25 Houston St.										3,797,000	\$ 3,797,000
26 Cedarview Dr.										474,075	\$ 474,075
27 Joe Wilson Rd. (Future Phase)										4,893,000	\$ 4,893,000
28 Wintergreen Rd.										3,485,000	\$ 3,485,000
29 Tidwell St. (across US67 to RR XING)										2,620,000	\$ 2,620,000
28 Tar Rd.										6,886,215	\$ 6,886,215
29 Clark Road South -Phase II										8,718,000	\$ 8,718,000
30 Joe Wilson (South)										5,000,000	\$ 5,000,000
31 Duncanville Rd.										10,830,000	\$ 10,830,000
32 Cockrell Hill Rd.										4,272,000	\$ 4,272,000
31 Mt. Lebanon Rd.										3,482,000	\$ 3,482,000
32 Bear Creek Rd./Lake Ridge Pkwy East										3,141,000	\$ 3,141,000
33 Bear Creek Rd. - Phase I										11,203,000	\$ 11,203,000
34 Bear Creek Rd. Realignment										2,394,000	\$ 2,394,000
35 Road "A" -2										15,000,000	\$ 15,000,000
34 Cedarview Dr. Extension										460,000	\$ 460,000
35 Cedarview Dr. (2)										1,690,000	\$ 1,690,000
36 Mt. Lebanon Rd. (2)										5,460,000	\$ 5,460,000
37 Mt. Lebanon Rd. (3)										3,807,000	\$ 3,807,000
38 Lakeview Extension										6,300,000	\$ 6,300,000
37 Mt. Lebanon Collector										5,250,000	\$ 5,250,000
38 Waterford Oaks Extension										2,940,000	\$ 2,940,000
39 Parkerville/ Duncanville Rd. Collector										4,830,000	\$ 4,830,000
40 Little Creek Extension										3,150,000	\$ 3,150,000
41 Bear Creek/ Duncanville Rd. Collector										4,830,000	\$ 4,830,000
40 Parkerville/ E Stone Hill Collector										4,725,000	\$ 4,725,000
41 High Meadows Rd. Extension										3,360,000	\$ 3,360,000
42 Weaver St. Extension										2,625,000	\$ 2,625,000
43 Wooded Creek Dr. Extension										3,990,000	\$ 3,990,000
44 Rocky Acres Extension										1,890,000	\$ 1,890,000
43 Cedar Hill Rd. Extension										3,255,000	\$ 3,255,000
44 Edgefield Extension										1,260,000	\$ 1,260,000
45 Bear Creek Rd. Phase II										5,460,000	\$ 5,460,000
46 Future Road										2,940,000	\$ 2,940,000
47 Traffic Signals										250,000	\$ 250,000
46 Sustainable Watershed Management										300,000	\$ 300,000
47 Lakeridge Parkway Interchange										2,850,000	\$ 2,850,000
48 Lakeridge Parkway Interchange										(2,800,000)	\$ (2,800,000)
49 West 1382 Phase IIA - Safety Lane	0	750,000	0	750,000							\$ -
50 West 1382 Phase IIA (County Participation)	0	(375,000)	0	(375,000)							\$ -

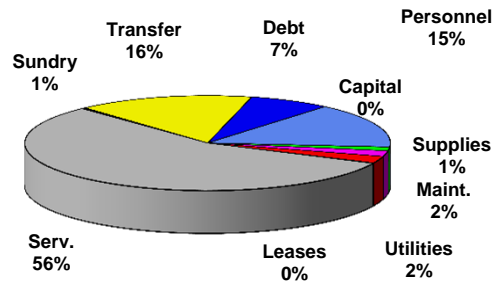
CITY OF CEDAR HILL
APRIL 2015 CIP WORKSHOP
STREET, FACILITY AND DRAINAGE CIP PLAN

PROJECT NAME	CURRENT BUDGET	CURRENT BUDGET	EXPEND. TO DATE Feb2015	ACTIVE- REMAINING BALANCE	CIP PLANNING PRORITIES					FUTURE YEAR PROJECTS	TOTAL CIP NEEDS IDENTIFIED
					FYE 16	FYE 17	FYE18	FYE19	FYE20		
Proposed Added to Plan											
51 Lakeview East											\$ 850,000
52 Duncanville Road Rehab - City Cost										900,000	\$ 900,000
53 Duncanville Road Rehab - County Participation										(300,000)	\$ (300,000)
54 Street Sign Illumination										90,000	\$ 90,000
55 Screening wall/retaining wall repairs										50,000	\$ 50,000
56 Traffic Signal Installation (New Clark @ Wintergreen and Old Clark @ Pleasant Run										400,000	\$ 400,000
SUBTOTAL STREETS	21,505,301	26,124,947	18,073,440	8,051,507	1,000,000	0	1,000,000	0	0	274,242,555	284,102,555
FACILITIES AND EQUIPMENT:											
CURRENT APPROVED PLAN:											
1 Library Expansion (not funded)	300,000	300,000	0	300,000	300,000					9,100,000	\$ 9,400,000
2 Muni Center Available				51,448							\$ -
Service Center Improvements - Parking Lot &											
3 Drainage Improvements					175,000					2,000,000	\$ 2,175,000
4 Service Center Imp's - Spec. Projects fund					(175,000)						
5 Fire Truck											\$ 600,000
6 Relocate Fire Station #2										3,570,000	\$ 3,570,000
7 Generators										1,212,000	\$ 1,212,000
SUBTOTAL FAC&EQ	300,000	300,000	0	351,448	300,000	0	0	0		15,882,000	\$ 16,957,000
CITY CENTER CAPITAL PROJECTS											
1 City Center Trail - City					500,000	1,500,000					\$ 2,000,000
2 City Center Trail - (CDC funds)					(500,000)	(1,260,000)					
3 City Center Trail (County Participation - MCIP)						(240,000)					\$ (240,000)
4 Road "A" North										14,750,000	\$ 14,900,000
5 Road "A" North (County Participation - MCIP)										(1,000,000)	\$ (1,000,000)
6 Downtown Drainage Project										3,000,000	\$ 3,350,000
7 Downtown Drainage Project (special proje fund)											\$ (350,000)
SUBTOTAL CITYCTR	0	0	0	0	0	0	0	0	0	16,750,000	18,660,000
LANDSCAPING:											
1 S. Clark Rd Rt Turn Lane & Drainage Improvements	501,819	501,819	163,715	338,104							\$ -
2 Clark Road Fence	222,394	222,394	222,394	0							\$ -
3 Funding by Landscaping Fund	(724,213)	(724,213)	(386,109)	(338,104)							\$ -
SUBTOTAL LANDSCAPING	0	0	0	0	0	0	0	0	0	0	0
DRAINAGE											
1 Misc. drainage	300,000	300,000	26,997	273,003							\$ -
2 Regional Detention Analysis					400,000						\$ 400,000
3 Floodplain Studies										500,000	\$ 500,000
SUBTOTAL	300,000	300,000	26,997	273,003	400,000	0	0	0	0	500,000	900,000
TOTAL STREET AND FACILITY PROJECTS:	22,105,301	26,724,947	18,100,437	8,675,958	1,700,000	0	1,000,000	0	0	307,374,555	320,619,555

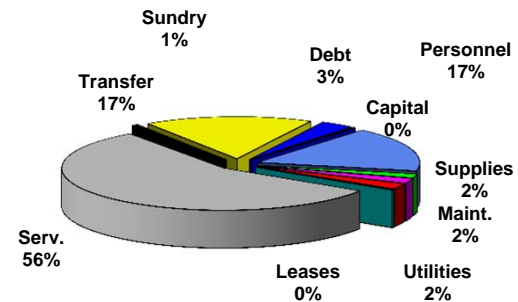
CITY OF CEDAR HILL
WATER AND SEWER FUND
SUMMARY OF PROPOSED BUDGET
FYE 2016

CATEGORY	FYE2013 ACTUAL	FYE2014 ACTUAL	FYE2015 BUDGET	FYE2015 ESTIMATE	FYE2016		
					CONTINUATION	GROWTH	CM PROPOSED
Revenues:							
Water Sales	9,496,973	9,644,953	10,894,580	9,800,000	10,290,000	10,290,000	10,290,000
Sewer Sales	7,058,429	7,199,117	7,748,865	7,300,000	7,373,000	7,373,000	7,373,000
Water Taps	49,077	23,904	11,000	106,622	11,000	11,000	11,000
Sewer Taps	2,369	22,099	2,300	3,344	2,300	2,300	2,300
Inspection Fees	23,613	3,884	2,000	7,867	2,000	2,000	2,000
Penalties &					0	0	0
Reconnect Fees	428,487	447,711	455,000	256,577	450,000	450,000	450,000
Interest	20,204	14,142	20,000	15,882	20,000	20,000	20,000
License and Permits	11,431	14,763	0	11,919	0	0	0
Miscellaneous	269,161	605,897	160,000	53,848	160,000	160,000	160,000
						0	0
Total Revenue	\$ 17,359,744	\$ 17,976,470	\$ 19,293,745	\$ 17,515,300	\$ 18,308,300	\$ 18,308,300	\$ 18,308,300
Expenditures:							
Personnel	2,504,937	2,657,205	2,823,965	2,680,275	2,748,785	2,748,785	2,748,785
Supplies	212,676	217,851	175,600	176,600	149,450	149,450	149,450
Maintenance	316,741	288,543	567,885	376,240	454,085	454,085	454,085
Services	9,180,412	9,298,813	10,300,330	9,768,105	10,044,220	10,044,220	10,044,220
Utilities	385,101	335,515	355,415	346,570	370,190	370,190	370,190
Leases	26,913	38,189	53,590	53,160	14,000	14,000	14,000
Sundry	59,723	182,031	69,350	68,605	74,680	74,680	74,680
Debt Service	1,186,205	1,193,485	1,899,810	1,458,600	1,350,000	1,350,000	1,350,000
Transfers	2,565,150	2,602,199	2,606,690	2,569,500	2,852,585	2,852,585	2,852,585
Capital Outlay	1,385	34,259	200,000	195,425	109,605	109,605	109,605
Total Expenditures	16,595,342	16,848,090	19,052,635	17,693,080	18,167,600	18,167,600	18,167,600
Revenues over (under)							
Expenditures	764,402	1,128,380	241,110	(177,780)	140,700	140,700	140,700
Fund Balance-Beginning of							
Year	3,658,953	4,423,355	5,802,107	5,551,735	5,373,955	5,373,955	5,373,955
Fund Balance-End of Year							
	\$ 4,423,355	\$ 5,551,735	\$ 6,043,217	\$ 5,373,955	\$ 5,514,655	\$ 5,514,655	\$ 5,514,655
		33%	32%	31%	31%	31%	31%

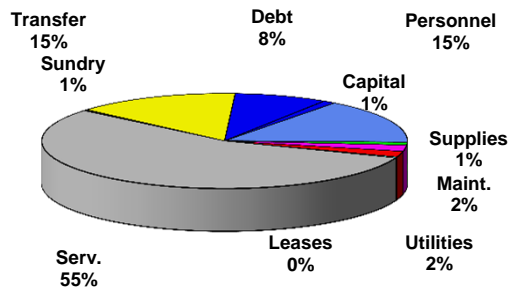
WATER & SEWER EXPENDITURES BY CATEGORY



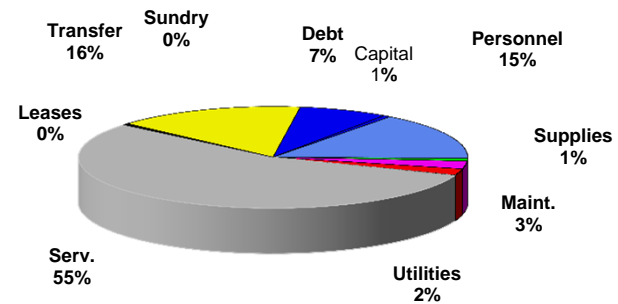
FYE 13 Actual \$16,595,342



FYE 14 Actual \$16,848,090



FYE 15 Estimate \$17,793,080



FYE 16 Budget \$18,167,600

Future Revenue Requirements

	FY2015	FY2016	FY2017
Anticipated Revenue/Rate Adjustments	0.0%	0.0%	4.8%
Anticipated Fund Balance as % of Operating Expenditures <i>(Policy/Goal of 25%)</i>	31%	31%	27%

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 2015-2016

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

2015 - 2016 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.

Cedar Hill is Safe.

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.

Cedar Hill is Safe.

Cedar Hill is Clean.

SUMMARY - PUBLIC WORKS ADMINISTRATION/ENGINEERING

EXPENDITURES	ACTUAL		BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14			CONTINUED	GROWTH	PROPOSED
Personnel	\$ 836,750	\$ 829,912	\$ 1,020,220	\$ 899,920	\$ 1,045,345	\$ 1,045,345	\$ 1,045,345
Supplies	14,431	15,753	16,650	16,650	16,650	16,650	16,650
Maintenance	9,176	6,201	12,340	12,740	12,740	12,740	12,740
Services	24,459	31,087	47,625	39,985	40,085	40,085	40,085
Utilities	6,206	6,453	6,265	7,540	6,300	6,300	6,300
Sundry	33,602	36,997	37,960	38,840	44,215	44,215	44,215
Capital Outlay	-	-	-	-	27,000	27,000	27,000
TOTAL Dept. Budget	\$ 924,624	\$ 926,403	\$ 1,141,060	\$ 1,015,675	\$ 1,192,335	\$ 1,192,335	\$ 1,192,335

STAFFING	ACTUAL		BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14			CONTINUED	GROWTH	PROPOSED
Director of Public Works	1.00	1.00	1.00	1.00	1.00	1.00	1.00
City Engineer	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer (EIT)	1.00	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	1.00
Construction Inspector	2.00	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	1.00
GIS Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant/EMS Specialist	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Executive Assistant	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Executive Secretary	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Data Entry Clerk	1.00	1.00	1.00	1.00	0.00	0.00	0.00
TOTAL Department Staff	12.00	12.00	12.00	12.00	12.00	12.00	12.00

REPLACEMENT VEHICLES & EQUIPMENT:	COST	FUNDED
SUV	\$ 27,000	Yes

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
Vehicles:							
Ford Escape 4WD		2011	24,217				
F150 Pick-up (Inspector)		2008	75,556				
Ford Ranger PW-706	X	2002	87,855	Auction			
Ford Ranger PW-705		2002	44,255				
Ford Explorer	X	2000	74,010	SUV	\$27,000	5 Years	Yes
Equipment:							
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

2015 - 2016 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 5.7 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		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016		
	FYE 13		FYE 14		FYE 15		FYE 15		CONTINUED	GROWTH	PROPOSED
Personnel	\$ 979,047	\$	1,051,281	\$	1,064,730	\$	1,071,730	\$	1,083,730	\$	1,083,730
Supplies	95,090		101,675		106,350		106,350		106,350		106,350
Maintenance	186,245		187,674		230,200		265,200		435,700		435,700
Services	8,695,116		8,800,144		9,290,150		8,650,375		9,016,925		9,016,925
Utilities	376,513		326,319		345,835		335,180		360,410		360,410
Leases/Rentals	2,786		2,541		5,000		5,000		5,000		5,000
Sundry	14,753		26,472		17,500		17,500		19,600		19,600
Capital Outlay	-		34,259		84,000		182,820		50,000		50,000
TOTAL Dept. Budget	\$ 10,349,550	\$	10,530,365	\$	11,143,765	\$	10,634,155	\$	11,077,715	\$	11,077,715

STAFFING	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2014-2015		
	FYE 12		FYE 13		FYE 15		FYE 14		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		0.00		0.00
TOTAL Department Staff	16.65		16.65		16.65		16.65		16.00		16.00

REPLACEMENT VEHICLES & EQUIPMENT:	COST	FUNDED
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One-Ton Crew Cab	\$ 50,000	Yes
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PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

*Mechanic reports to Fleet Maintenance Superintendent

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	16,500				
F-750 Dump Truck		2008	25,500				
F-350 One-Ton Crew Cab 8028		2008	72,000				
F-150 Supercab 4X4		2008	82,000				
F-150 4X4 (4 Door)	X	2007	103,000	3/4ton Crew 4x4 (Snow Kit)	\$50,000	5 years	Yes
Chev. 1-Ton Crew Cab		2015	500				
Ford 3/4 Ton Van		2006	56,500				
International Truck/ Vactor		2006	16,000				
Chev. 3/4 4X4 (duty)		2015	3,500				
Ford 1-Ton Crew Cab		2014	15,000				
F-250 Ford 4x4		2012	60,000				
Ford Sewer Truck-Carries Jet Machine		2005	13,000				
Ford 750 Dump Truck		2002	49,500				
F-450 Ford Sewer truck		2012	11,000				
Equipment:							
John Deere 410E Backhoe		2010	640				
2008 Tilt Equipment Trailer		2008					
2014 lateral camera		2014					
Trench Shoring		2007					
Tandem Axle Grass Trailer		2006					
410 John Deere 4X4		2006	1,608				
Konica Minolta Biz Hub copier		2014					
2003 Vac-tron		2003	70				
Interstate Tilt Trailer		2002					
Interstate Tilt Trailer		2002					
Case Backhoe/Loader 590 M		2002	1,707				
Pipe Hunter 541 Sewer Jet Machine		2000					
Boring Machine		2000					
125 psi Ingersoll-Rand Air Compressor		1996					
Big Boss 67 Sewer Jet Machine		1995	10,000				
Case 590 Backhoe/Loader		1995	3,400				



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** – Coordination of billing and collections for water, wastewater, and sanitation services.
- 3) **Field Services** – Investigate customer meter issues and maintain all City water meters
- 4) **Visitor Welcome Center** – First point of contact at the Government Center for citizens making inquiries regarding municipal services.

2015 - 2016 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:

- Monthly address issues of 3,200 walk-in utility customers to Government Center, 500 emails, 4,000 phone calls
- 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 25 returned checks monthly
- Provide next 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, 5th and 20th 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 monthly citizen requests for service within *Access Cedar Hill* monthly.

SUMMARY - UTILITY CUSTOMER SERVICE

EXPENDITURES	ACTUAL		ACTUAL		BUDGET		EST.		FISCAL YEAR 2015-2016			
	FYE 13		FYE 14		FYE 15		FYE 15		CONTINUED	GROWTH	PROPOSED	
Personnel	\$	689,138	\$	775,994	\$	739,015	\$	708,625	\$	619,710	\$	619,710
Supplies		94,653		72,779		32,450		25,950		26,450		26,450
Maintenance		34,188		34,718		5,125		5,625		5,645		5,645
Services		394,605		428,907		897,180		988,780		976,910		976,910
Utilities		2,382		2,743		3,315		3,850		3,480		3,480
Leases/Rentals		1,278		-		7,440		9,000		9,000		9,000
Sundry		8,199		5,311		10,690		8,265		10,865		10,865
Capital Outlay		1,385		-		-		12,605		32,605		32,605
TOTAL Dept. Budget	\$	1,225,828	\$	1,320,452	\$	1,695,215	\$	1,762,700	\$	1,684,665	\$	1,684,665

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Customer Service Manager	1.00	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	1.00
Senior Meter Reader	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Senior Customer Service Rep.	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Utility Billing Rep.	0.00	0.00	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	1.00
Meter Reader	4.50	4.50	2.00	2.00	1.00	1.00	1.00
Lead Customer Service Rep.	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Receptionist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Customer Service Rep.	4.50	4.50	5.50	5.50	4.00	4.00	4.00
TOTAL Department Staff	16.00	16.00	12.50	12.50	10.00	10.00	10.00

REPLACEMENT VEHICLES & EQUIPMENT:		COST	FUNDED
Ford Pick-Up Truck (2)		\$ 20,000	Partial (1)

PROGRAMS:	PRIORITY	COST	FUNDED
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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
VEHICLES:							
355 Nissan Leaf - Meter Reader		2011					
423 Ford Ranger - Meter Reader (John)	X	2007	90,000	Chevy 1500 Truck	\$ 20,000	5 Years	No
405 Ford Ranger - Sr. Meter Reader (Greg)	X	2007	140,333	Pick-Up Truck	\$ 20,000	5 Years	Yes
422 Ford Ranger - Meter Reader	X	2005		Turned in			
425 Ford Ranger - Meter Reader	X	2005		Turned in			
424 Ford Ranger - Meter Reader	X	2005		Turned in			
426 Ford Ranger - Meter Reader (Marc)	X	2005		To be turned in			
OFFICE EQUIPMENT:							
Currency Counter		2009					
HP Office Jet ProX576DW MFP		2014					
Martin Yale Letter Opener		2007					
Shear Check Endorser		2004					
MISCELLANEOUS:							
ToughBook Laptops (3)		2014					



SUMMARY - WATER & SEWER INFORMATION TECHNOLOGY

EXPENDITURES	ACTUAL FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	8,503	27,648	20,150	27,650	-	-	-
Maintenance	87,132	59,951	70,220	92,675	-	-	-
Services	57,572	27,812	55,375	78,965	-	-	-
Leases/Rentals	22,849	35,649	41,150	39,160	-	-	-
Sundry	3,169	2,452	3,200	4,000	-	-	-
Capital Outlay	-	-	-	-	-	-	-
TOTAL Dept. Budget	\$ 179,225	\$ 153,512	\$ 190,095	\$ 242,450	\$ -	\$ -	\$ -

STAFFING	ACTUAL FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED

N/A

REPLACEMENT VEHICLES & EQUIPMENT:	COST	COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	COST	FUNDED
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NA

**These Funds are Transferred to the General Fund*



SUMMARY - WATER & SEWER FUND NON-DEPARTMENT

EXPENDITURES	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Maintenance	-	-	250,000	-	-	-	-
Services	8,660	10,864	10,000	10,000	10,300	10,300	10,300
Debt Service	478,864	459,376	1,899,810	1,458,600	1,350,000	1,350,000	1,350,000
Transfers	2,565,150	2,602,199	2,606,690	2,569,500	2,852,585	2,852,585	2,852,585
Capital	-	-	116,000	-	-	-	-
Depreciation	1,533,130	1,516,535	-	-	-	-	-
Miscellaneous	(812,799)	(8,129,630)					
TOTAL Dept. Budget	\$ 3,773,005	\$ (3,540,656)	\$ 4,882,500	\$ 4,038,100	\$ 4,212,885	\$ 4,212,885	\$ 4,212,885

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED

N/A

REPLACEMENT VEHICLES & EQUIPMENT:	COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A



CITY OF CEDAR HILL
CIP WORKSHOP
WATER AND WASTEWATER CIP

	PROJECT NAME	CURRENT BUDGET	PROPOSED REVISIONS	PROPOSED BUDGET	EXPEND. TO DATE	ACTIVE- REMAINING BALANCE*	FYE 16	FYE 17	FYE18	FYE19	FYE20	FUTURE YEAR PROJECTS	TOTAL
WATER PROJECTS:													
CURRENT/PROPOSED PLAN:													
1	12-inch water line along Mansfield Road												\$ 2,000,000
2	12-inch water line along Mansfield Rd (funds on hand, impact fees up to \$2.4m see table 3.3#14)												\$ (1,325,000)
3	Substandard Water Line Replacement Program	832,020	-	832,020	501,795	330,225		400,000	-	400,000	-	400,000	\$ 1,200,000
4	Lakeridge Pkwy Ground Storage Tank Site Acquisition /Partial Desigr	300,000		300,000	104,736	195,264							\$ -
5	Water System Controls Upgrade (SCADA)	280,000		280,000	264,830	15,170							\$ -
6	Automatic Meter Reading System Phase I	9,000,000	50,000	9,050,000	7,254,307	1,795,693							\$ -
7	Automatic Meter Reading System Phase I-Grant Funding	(300,000)		(300,000)	(300,000)								\$ -
8	Summit Tank Repair & Painting (with Duncanville)							500,000					\$ 500,000
9	System-Wide Water Quality Study								300,000				\$ 300,000
10	Lake Ridge/Valley Ridge Park 8" Water Line used internal labor	90,000	(42,000)	48,000	7,775	40,225							\$ -
	16/20-inch water line along Mount Lebanon Road							1,500,000					\$ 1,500,000
1	8/12-inch water lines parallel to Texas Plume Road						100,000	1,500,000		-			\$ 1,600,000
2	16-inch Texas Plume water line								900,000				\$ 900,000
3	Lake Ridge Parkway Ground Storage Tank Construction							200,000	1,800,000				\$ 2,000,000
4	16-inch water line along Duncanville to Parkerville Road									1,000,000			\$ 1,000,000
5	16/20-inch water line west of US 67 along Valley View Drive											1,170,160	\$ 1,170,160
6	16-inch waterline along Wintergreen and Duncanville Road											1,881,530	\$ 1,881,530
7	12-inch water lines and PRV near Cedar Hill State Park											2,041,300	\$ 2,041,300
8	12/16-inch water line along Belt Line Road and Duncanville Road											3,742,730	\$ 3,742,730
9	12-inch water line in southwest portion of the City											1,367,860	\$ 1,367,860
10	Meadowcrest 6.0 MG Ground Storage Tank										5,727,000		\$ 5,727,000
11	20-inch water line along Cedar Hill Road											2,637,050	\$ 2,637,050
12	20-inch water line east of US 67 at Lake Ridge Drive											1,273,610	\$ 1,273,610
13	16-inch water line along Clark Road											1,263,290	\$ 1,263,290
14	12-inch water line along Wooded Creek Drive											1,380,480	\$ 1,380,480
15	12/16-inch water line along Clark Road south of Parkerville and along Rocky Acres Road											2,565,740	\$ 2,565,740
16	12-inch water line east of Weaver Street and south of Shadywood											627,740	\$ 627,740
17	16-inch water line along Joe Wilson Road											1,269,330	\$ 1,269,330
18	12-inch water line along Little Creek Road											1,171,740	\$ 1,171,740
19	12-inch water line along Bear Creek Road											1,941,500	\$ 1,941,500
20	12-inch water line along FM 1382											2,135,690	\$ 2,135,690
21	20/24-inch water line along Belt Line Road between Broad Street and Joe Wilson Road											2,726,840	\$ 2,726,840
22	12-inch water line parallel to Sunset Ridge											506,970	\$ 506,970
23	24-inch water line along Parkerville between US 67 and the Parkerville EST											2,345,070	\$ 2,345,070
24	1.5 MG Valley View Elevated Storage Tank											4,236,050	\$ 4,236,050
25	12-inch water line along southern City Limits east of US 67											2,632,220	\$ 2,632,220
26	Midlothian supply line, ground storage tank, and pump station											8,617,830	\$ 8,617,830
27	Flameleaf Pump Station Expansion											552,000	\$ 552,000
28	12-inch water lines on the eastern boundary of the City											2,545,890	\$ 2,545,890
29	12-inch water line along the southeastern border of the City Limits											2,507,300	\$ 2,507,300
	Proposed Added to Plan												\$ -
30	Hwy 67 Elevated Storage Tank (EST) Tank repair & painting	\$20,000	\$0	\$20,000	\$14,000	\$6,000				\$1,000,000			\$ 1,000,000
31	New Master Plan		\$3,700	\$3,700	\$3,700	\$0	\$150,000						\$ 150,000
32	Parkerville EST waterline replacement			\$0	\$0	\$0							\$ 100,000
33	Parkerville EST Repair & Painting			\$0	\$0	\$0					\$800,000		\$ 800,000
34	Flameleaf Pump Station Generators			\$0	\$0	\$0	\$1,000,000						\$ 1,000,000

CITY OF CEDAR HILL
CIP WORKSHOP
WATER AND WASTEWATER CIP

	PROJECT NAME	CURRENT BUDGET	PROPOSED REVISIONS	PROPOSED BUDGET	EXPEND. TO DATE	ACTIVE- REMAINING BALANCE*	FYE 16	FYE 17	FYE18	FYE19	FYE20	FUTURE YEAR PROJECTS	TOTAL
SEWER:													
CURRENT PROPOSED PLAN:													
35	Miscellaneous I & I Rehabilitation (\$28,556 prorata)	1,371,950	-	1,371,950	1,263,853	108,097	150,000		150,000		150,000	\$	450,000
46	Little Creek LS Upgrade and replacement of electrical panels						280,000					\$	300,000
47	Old Town West: BeltLine to Cedar View 8" SS (Pipe bursting)	360,000	-	360,000	-	360,000						\$	-
48	8/10-inch gravity line and decommission Mt. Lebanon Lift Station (impact fees table3.4#14 up to \$465k)						450,000					\$	500,000
49	8-inch gravity connecting existing gravity lines in TCS-2											200,000	\$ 200,000
50	12/15/18-inch gravity line in Basin TM-3											2,000,000	\$ 2,000,000
51	Hollings Lift Station Expansion part A											379,500	\$ 379,500
52	10-inch gravity line and 12/10/8-inch gravity lines in TCS-4 Basin											1,800,000	\$ 1,800,000
53	10/18/21-inch gravity line in RO-1											1,800,000	\$ 1,800,000
54	Lake Ridge Lift Station I Expansion											844,700	\$ 844,700
55	Baggett Branch Lift Station Expansion/Force Main & Gravity Line (Part of the Mansfield Road Project)											565,880	\$ 1,365,880
56	Baggett Branch impact fees (Table 3.4#10 up to \$858k)												\$ (800,000)
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 Part B											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
Total Ongoing & ProposedProjects		\$ 11,953,970	\$ 11,700	\$ 11,965,670	\$ 9,114,996	\$ 2,850,674	\$ 2,130,000	\$ 4,100,000	\$ 3,150,000	\$ 2,400,000	\$ 6,677,000	\$ 90,218,410	\$ 109,520,410

CITY OF CEDAR HILL
EQUIPMENT FUND
FYE2016 PROPOSED BUDGET

CATEGORY	FYE2013	FYE2014	FYE2014	FYE2015	FYE2015	FYE2016		CM
	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED	CONTINUATION	GROWTH	PROPOSED
Revenues:								
Rental charges	\$ 469,866	\$ 450,000	\$ 502,434	\$ 731,510	\$ 665,000	\$ 857,000	\$ 857,000	\$ 857,000
Interest Income	4,301	10,000	2,860	5,000	5,000	5,000	5,000	5,000
Miscellaneous Income		-	32,504		-	-	-	-
Gain (Loss) Equipment Sales	44,040	-	550,583	-	-	-	-	-
Total Revenue	518,207	460,000	1,088,381	736,510	670,000	862,000	862,000	862,000
Expenditures:								
Capital expenditures:								
Motor vehicles	514,199	507,100	514,835	394,800	365,379	700,165	1,962,000	700,165
Safety equipment	94,550	53,550	95,768	138,750	134,776	4,000	4,000	4,000
Office equipment	-	150,100	65,515	24,000	80,904	94,400	115,960	94,400
Miscellaneous	50,931	155,420	114,922	43,000	40,064	99,800	109,300	99,800
Minor apparatus	111,332	49,500	26,847	46,000	14,919	-	-	-
Lease Payments	1,034	-	591	-	9,232	-	-	-
Depreciation	588,683	-	680,077	-	-	-	-	-
Contra Accounts	(591,031)	-	(623,180)	-	-	-	-	-
Capital Expenditures	769,698	915,670	875,375	646,550	645,274	898,365	2,191,260	898,365
Total Expenditures	769,698	915,670	875,375	646,550	645,274	898,365	2,191,260	898,365
Revenue over Expenditures	(251,491)	(455,670)	213,006	89,960	24,726	(36,365)	(1,329,260)	(36,365)
Fund Balance-Beg. of Year	1,162,556	913,655	911,065	1,039,196	1,124,071	1,148,797	1,148,797	1,148,797
Fund Balance-End of Year	\$ 911,065	\$ 457,985	\$ 1,124,071	\$ 1,129,156	\$ 1,148,797	\$ 1,112,432	\$ (180,463)	\$ 1,112,432

**CITY OF CEDAR HILL
EQUIPMENT FUND
FYE2016 PROPOSED BUDGET**

	COST	ANNUAL LEASE
EQUIPMENT PROPOSED FOR REPLACEMENT:		
Information Systems Department:		
Desktop Computers (30)	24,000	6,200
SQL Servers	14,000	2,842
Laptops (9)	41,400	10,695
Non-Departmental:		
One-Half-Ton Pick-Up	35,000	9,042
Postage Machine	15,000	3,045
Police Department:		
Patrol Vehicles (4)	168,000	51,654
Administrative Vehicles (2)	40,000	12,299
Animal Control:		
One-Half-Ton Pick-Up	35,000	9,042
Fire Department:		
Ambulance	180,000	46,500
Stryker Stair-Chair	4,000	812
Animal Shelter:		
Dishwasher	5,000	1,292
Parks:		
Utility Vehicle	12,000	3,100
Three-Quarter-Ton Pick-Up Truck (2)	54,000	13,950
One-Ton Pick-Up Truck (2)	80,000	20,666
Street:		
Three-Quarter Ton Pick-Up Truck	50,000	12,917
Fleet Maintenance:		
Auto Stick Tank Monitor	18,000	2,934
Valley Ridge:		
Crew Cab Truck	27,000	6,975
Utility Vehicle	14,000	3,617
Recreation Center:		
Signs	29,000	4,728
Elliptical	8,000	2,067
Audio Visual	4,000	1,033
Treadmill (4)	30,800	7,957
Treadmill	5,000	1,292
TOTAL EQUIPMENT PROPOSED FOR REPLACEMENT:	\$ 893,200	\$ 234,659

CITY OF CEDAR HILL
EQUIPMENT FUND
FYE2016 PROPOSED BUDGET

	COST	ANNUAL LEASE
EQUIPMENT NOT RECOMMENDED FOR REPLACEMENT:		
Information Technology:		
Computer Monitors (14)	7,560	1,953
SQL Servers	14,000	3,617
Police Department:		
Patrol Vehicle	84,000	25,827
Fire Department:		
Quint 211	980,000	145,451
Brush Unit	125,000	18,552
Lawn Mower	6,000	1,116
Ford Expedition	42,000	7,815
Municipal Court		
Patrol Vehicle	36,000	6,699
Animal Shelter		
Shed	3,500	651
TOTAL EQUIPMENT NOT RECOMMENDED FOR REPLACEMENT	\$ 1,298,060	\$ 211,681
TOTAL REPLACEMENT EQUIPMENT:	\$ 2,191,260	\$ 446,340
NEW PROGRAM EQUIPMENT-NOT INCLUDED IN PROPOSED BUDGET:		
Information Technology		
Community Service Officer	1,400	362
PACT Officer and Detective	2,800	723
Training Officer	3,500	904
Administrative Clerk	1,400	362
Fire Department:		
Training Officer's Vehicle	39,000	7,257
Emergency Management:		
Emergency Power Generator	685,000	92,518
Code Enforcement		
Code/Building Inspections Software	220,500	56,960
Planning:		
Electronic Plan Review	98,000	25,315
Streets:		
Motor Grader	160,000	21,610
TOTAL NEW PROGRAM EQUIPMENT-NOT INCLUDED IN PROPOSED BUDGET:	\$ 1,211,600	\$ 206,011
TOTAL GENERAL FUND EQUIPMENT:	\$ 3,402,860	\$ 652,351
TOTAL EQUIPMENT	\$ 3,402,860	\$ 652,351

