

PARKS

MISSION STATEMENT:

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

CORE FUNCTIONS:

1. **Maintenance and repair** – Ensure City buildings, equipment and structures are safe; landscape, mow and fertilize outdoor areas
2. **Litter control/debris removal** – Promote clean parks, City buildings and selected public areas by abating litter and debris
3. **Athletic field preparation** – Ensure athletic fields are safe and aesthetically pleasing
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

2012 - 2013 WORK PLAN

CORE FUNCTION: #1 Maintenance and repair

Action:

- Landscape and mow perimeters of City buildings and properties
- Mow, treat and fertilize neighborhood/community parks
- Mow medians and right-of-way
- Inspect playgrounds, parks, City buildings, structures and equipment for safety
- Coordinate maintenance of trails with contractor
- Inspect irrigation systems for water distribution efficiency
- Inspect lighting poles at athletic fields

CORE FUNCTION: #1 Maintenance and repair. . . .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 (654 acres)
- Mow high profile medians and right-of-way bi-weekly for nine months (140 acres)
- Mow wildflower areas bi-weekly (after July 15 each year) for three months (55 acres)
- Mow City properties (Library, Victim Services, Animal Shelter, Public Works, Government Center and Code Enforcement buildings) weekly for nine months (52 acres)
- Inspect trails to ensure contract maintenance is properly performed on four miles of trail (Red Oak Creek Trail and Pleasant Run Road 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, Joe Wilson Road, Tri- City Animal Shelter and Zula B. Wylie 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 Rights-of-Way (Pleasant Run Rd, Joe Wilson Rd, Uptown Blvd, N. Cedar Hill Rd, Beltline Rd, Broad St and S Clark Rd.) biweekly
- Visually inspect and make necessary repairs to 24 playgrounds weekly
- Complete playground inspection reports and make necessary repairs monthly
- Inspect 31 parks and make necessary repairs weekly
- Inspect irrigation systems at 24 parks, four streets with medians and eight buildings and make necessary repairs monthly
- Make necessary repairs to 16 park buildings and 11 City buildings weekly
- Inspect 86 lighting poles at athletic fields monthly

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 Litter control/debris removal

Action:

- Remove litter from areas around buildings and parks
- Remove litter and debris from medians and right-of-way
- Clear roadways of damaged or dead trees and limbs
- Remove graffiti from park structures
- Coordinate various events and opportunities with Keep Cedar Hill Beautiful

Activity Measurement:

- Remove litter from parks and buildings daily (767 acres)
- Remove litter from medians and rights-of-way weekly (195 acres)
- Respond to citizens' and departments' requests for removal of debris from roadways within 24 hours
- Remove graffiti from park structures within 24 hours of notification
- Provide support to two Keep Cedar Hill Beautiful events annually

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CORE FUNCTION: #3 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

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CORE FUNCTION: #4 Special projects

Action:

- Offer support for special events
- Provide support for projects

Activity Measurement:

- Provide support for more than 65 special events, including those offered by Zula B. Wylie Public Library, Neighborhood Services, Recreation Center, Valley Ridge, Country Day on the Hill, Lions Club, Tri-City Animal Shelter, Public Safety, Rotary Club, Professional Disc Golf Association events, and sports tournaments

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CORE FUNCTION: #5 Administration

Action:

- Update the Parks Capital Improvement Program (CIP) annually
- Develop, implement and supervise Community Development Corporation projects
- Monitors 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 public works and planning goals
- Consider the special needs of youth, adults and the senior population elderly when providing recreational facilities and programs during the planning stage of each program and project
- Manage a park classification system establishing minimum development criteria and maintenance requirements Implement programs that promote Cedar Hill as the playground of the metroplex
- Design, bid and construct funded projects as outlined in the Park CIP

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 future 5-year development
- Review development plans annually for projects that would benefit the community
- Research grant availability annually and apply accordingly
- Ensure that ADA compliance is received on all facilities within one year of project completion
- Annually review all areas maintained by parks personnel to determine the appropriate classification, service requirements and associated maintenance cost
- Seek partnerships annually 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
- Provide annual progress reports associated with grant funded projects – Red Oak Trail

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**SUMMARY
PARKS DEPARTMENT**

EXPENDITURES	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Personnel	\$ 1,190,636	\$ 1,239,570	\$ 1,286,490	\$ 1,296,255
Supplies	152,264	165,210	169,195	178,555
Maintenance	114,891	131,600	138,000	140,000
Services	41,440	33,695	31,925	32,805
Utilities	229,470	183,175	197,900	223,460
Leases / Rentals	89,157	74,665	35,415	17,320
Sundry	18,162	21,945	19,165	20,825
Capital	-	-	-	50,000
TOTAL Department Budget	\$ 1,836,020	\$ 1,849,860	\$ 1,878,090	\$ 1,959,220

STAFFING	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Parks and Recreation Director	1.00	1.00	1.00	1.00
Parks Maintenance Superintendent	1.00	1.00	1.00	1.00
Parks Operations Supervisor	1.00	1.00	1.00	1.00
Parks Maintenance Crew Chief	3.00	3.00	3.00	3.00
Irrigation Technician	1.00	1.00	1.00	1.00
Chemical Application Technician	1.00	1.00	1.00	1.00
Parks Maintenance Worker	6.00	6.00	6.00	6.00
Administrative Secretary	1.00	1.00	1.00	1.00
Part-Time and Seasonal Workers	11.40	11.40	11.40	11.40
TOTAL Department Staff	26.40	26.40	26.40	26.40

PERFORMANCE INDICATORS	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Acres maintained	691	691	691	691
Percentage of parks mowed at least once a week	99%	99%	99%	99%