

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

2016 - 2017 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; 108 acres by landscape company and 32 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 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 four football and 16 soccer fields prior to each series of games
- Ensure home plates, pitching mounds and bases are properly anchored and located at specified distances prior to each series of games
- Mow seven athletic field areas two times per week (70 acres)
- Seed athletic field areas every fall (10 acres)
- Conduct daily inspection of three football fields, 18 soccer fields and 23 baseball/softball fields during each season

Meets City Council's Premier Statements:

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CORE FUNCTION: #3 Park Facility Maintenance and Irrigation

Action:

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

Activity Measurement:

- Examine 26 playgrounds weekly
- Complete Playground Inspection Reports monthly
- Inspect 31 parks weekly
- Inspect irrigation systems at 25 parks, four streets with medians and eight buildings monthly
- Inspect and Repair 16 park buildings and 11 City buildings weekly
- Check structural integrity of 86 lighting poles at athletic fields monthly
- Remove graffiti from park structures within 24 hours of notification

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CORE FUNCTION: #4 Special projects

Action:

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

Activity Measurement:

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

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CORE FUNCTION: #5 Administration

Action:

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

Activity Measurement:

- Review projects included in the existing Parks, Recreation, Trails and Open Space Visioning Master Plan annually and rank remaining projects in order of priority for inclusion in a 5-year Park CIP
- Review development plans for projects that would benefit the community annually
- Research grant availability annually and submit applications accordingly
- Update 2012 Parks, Recreation, Trails and Open Space Visioning Master Plan to remain eligible for Texas Parks and Wildlife Department funding
- Park Land Dedication Ordinance Revision
- Ensure that ADA compliance is received on all facilities within one year of project completion
- Review all areas maintained by parks personnel to determine the appropriate classification, service requirements and associated maintenance cost annually
- Seek partnerships with the Audubon Society, the Texas Parks and Wildlife Department, Dallas County, Northwood University and other special interest groups, to identify and initiate programs that promote use of local nature preserves, County properties and the State Park annually

Meets City Council's Premier Statements:

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SUMMARY - PARKS DEPARTMENT

EXPENDITURES	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 1,204,817	\$ 1,239,652	\$ 1,256,025	\$ 1,310,036	\$ 1,344,691	\$ -	\$ 1,344,691
Supplies	181,084	155,619	185,930	133,229	158,660	\$ -	158,660
Maintenance	108,656	127,253	147,000	152,824	198,900	\$ -	198,900
Services	85,655	127,017	176,015	119,036	182,650	100,000	282,650
Utilities	302,121	318,116	245,005	247,173	257,905	\$ -	257,905
Leases/Rental	40,832	70,251	115,245	101,795	127,557	13,855	141,412
Miscellaneous	26,915	17,848	24,515	24,630	25,654	\$ -	25,654
TOTAL Dept. Budget	\$ 1,950,080	\$ 2,055,756	\$ 2,149,735	\$ 2,088,723	\$ 2,296,017	\$ 113,855	\$ 2,409,872

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Parks & Recreation Director	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Parks CIP & Facility Superintendent	0.00	0.00	1.00	1.00	1.00	0.00	1.00
Parks Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Assistant Maintenance Superintendent	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Parks Supervisor	1.00	0.00	0.00	1.00	1.00	0.00	1.00
Executive Assistant/Grant Specialist	0.00	0.00	1.00	1.00	1.00	0.00	1.00
Maintenance Crew Chief*	3.00	4.00	5.00	5.00	5.00	0.00	5.00
Irrigation Technician	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Chemical Application Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Executive Secretary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance Worker	6.00	6.00	6.00	5.00	5.00	0.00	5.00
Administrative Secretary	0.00	1.00	1.00	0.50	0.50	0.00	0.50
Part-Time & Seasonal	11.40	11.40	6.80	7.27	7.27	0.00	7.27
TOTAL Department Staff	26.40	27.40	23.80	23.77	23.77	0.00	23.77

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
Crew Cab Truck (3/4-Ton - 2)	\$ 58,000	\$ 14,985	Yes
Dual Axel Trailer (2)	\$ 10,000	\$ 1,630	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
Irrigation Control Upgrade	1	\$ 13,855	Yes
Contract Mowing	2	\$ 150,000	Partial**
Irrigation Maintenance Worker	3	\$ 55,000	No

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

**\$100,000 is Budgeted for Contract Mowing.

Proposed Program Description
Parks Department

Program One (1): Park, Median and Right of Way Irrigation and Light Control Upgrades

Program Cost: FY17 \$13,855

- **FY18 \$65,000;**
- **FY19 \$36,000**

Tax Rate Impact: \$0.0004

Included in City Manager's Budget: Yes

Program Description:

This program would purchase replacement controllers.

Cedar Hill utilizes remote irrigation controllers that are monitored through a central computer located at the service center. This allows Park employees to more efficiently monitor irrigation water usage for turf sustainability and beautification of the City from one location.

Staff is able to set and adjust multiple watering schedules and parameters from one central location and upload schedules to remote irrigation controllers throughout the city without having to visit each site. Once the schedule and parameters are set, field irrigation controllers work in tandem with the central irrigation computer to ensure irrigation water is applied efficiently. Any abnormalities result in Park employees being notified within 10 minutes at the central controller.

Due to advances in technology, many of our older remote irrigation controllers are quickly becoming obsolete. As the advancements continue, replacement parts are becoming unavailable.

Due to the large number of radio controlled irrigation controllers the City uses the suggested implementation strategy-

- FYE 2017- Uptown Boulevard, Crawford Park, Community Center Park, West Beltline Road, Meadows Park, Bradford Park, Parkerville Road, Valley Ridge Park West Soccer and Valley Ridge Park Baseball. Estimated cost \$85,000.
- FYE 2018- Calf Pasture Park, Joe Wilson Road, Valley Ridge Park, Andrew Porter Field, Kingswood Park, Prairie View Park, Valley Ridge Park Amphitheater, Wildwood Park, Valley Ridge Park entrances, and Valley Ridge Park Lights. Estimated Cost \$65,000.
- FYE 2019- Central Irrigation Controller, Windsor Park, Dot Thomas Park, Longhorn Park, Virginia Weaver Park, Alan E. Sims Recreation Center, Parkerville Baseball Light. Estimated Cost \$36,000.

Finance Department's Comments:

- A) This Program is eligible for the Equipment Lease Fund. The budgeted cost of the Upgrade is \$85,000 with a lease cost of \$13,855 per year for 10 years.
- B) This Program is available to be funded via the Landscape Beautification Fund - \$50,000

If this program is not funded: If this program is not funded, current remote irrigation controllers would need to be replaced with standalone irrigation controllers resulting in additional City staff to monitor and maintain irrigation systems throughout the City. Additional staff would be needed to increase site visits for irrigation programing of standalone controllers, monitoring and repairs.

This program reflects City Council's Premier Statements:

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

Program Two (2): Contract Mowing

Program Cost: \$ 150,000

Tax Rate Impact: \$0.0048

Included in City Manager's Budget: Partial, \$100,000 is included in the City Manager's Budget.

Program Description:

This program, if funded would provide funding to increase mowing frequencies by contractors of medians and Right of Way.

Options:

1. As outlined in the 2016 Community Survey in February, overall cleanliness of streets and public areas, condition of landscape along public streets and appearance / condition of medians and public areas all ranked in the top 10 of the citizens Importance-Satisfaction Rating Maintenance Services (slide 25). If contractor mowing frequencies of thoroughfares listed below were increased from bi-weekly to weekly, this would address all three of these areas of importance. The estimated cost would increase Parks budget for mowing contract from \$140,000 to \$233,000. Proposed areas include Beltline (F.M. 1382) from Cedar Hill State Park to eastern city limit, West Beltline Rd, Duncanville Road, Joe Wilson Road, East Beltline Road, East Little Creek Road, Parkerville Road, Pickard Drive North Cedar Hill Road and Stonewood Drive. (Current weekly contract mowing frequencies are: Uptown Boulevard, Pioneer Trail, Pleasant Run Road, Lake Ridge Parkway)

This program reflects City Council's Premier Statements:

Cedar Hill is Clean.

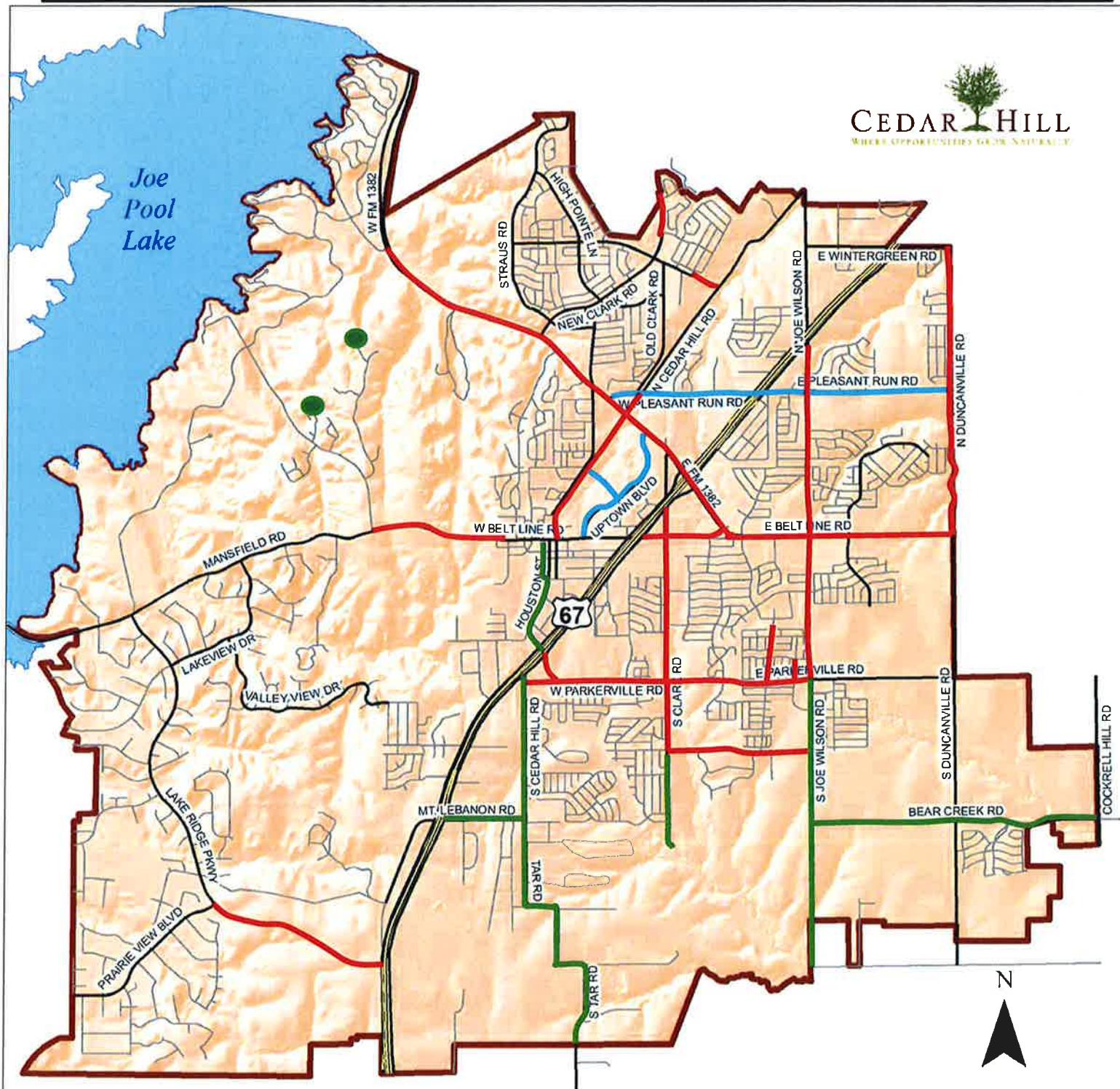
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Proposed Program Description

Parks Department

Program Two (2): Contract Mowing



Current Weekly Mowing	Prioritized Proposed Weekly Mowing	In House ROW - Bi- Weekly Mowing
<ul style="list-style-type: none"> — Uptown Boulevard — Pioneer Trail — Pleasant Run Road 	<ul style="list-style-type: none"> — 1 East Beltline — 2 S. Clark Road — 3 Joe Wilson Road — 4 Parkerville Road — 5 FM 1382 — 6 Cedar Hill Road — 7 New Clark Road — 8 Stonewood Drive — 9 Pickard Drive — 10 West Beltline — 11 Lake Ridge Parkway — 12 Little Creek — 13 Wintergreen Road — 14 N. Duncanville Road 	<ul style="list-style-type: none"> — Mt Lebanon — S. Cedar Hill Road/Tar Road — S. Clark Road — S. Joe Wilson Road — Bear Creek Road — Houston Street — Cecil Circle — Hidden Canyon Loop

Program Two (3): Irrigation Maintenance Worker

Program Cost: \$ 55,000

Tax Rate Impact: \$0.0018

Included in City Manager's Budget: No

Program Description:

This program, if funded, would fund one full-time Irrigation Maintenance Worker.

In fiscal year ending 2016, the Parks Department reorganized and retitled a few positions. The cost associated with adding additional administrative rolls while covering essential technical roles left the maintenance worker position without funding.

By the completion of the fiscal year 2016 Parks will maintain over 1,450 irrigation valves and over 125 backflow devices located in parks, medians, Right of Way and municipal buildings. The estimated number of irrigation valves that the department will maintain at the conclusion of the 2017 fiscal year will grow to over 1,650. Backflow devices will grow to over 130.

Irrigation systems are visually inspected monthly and currently Parks only has one position for this task. Backflow testing is annually. Along with visual inspection the Irrigation Technician is responsible for programming irrigation cycles, programming athletic field lights, trouble shooting irrigation problems as well as all repairs to irrigation systems. In order to meet the desires of the community to have increased condition of landscape along public streets and appearance / condition of medians and public areas this position would help ensure that irrigation water is used in an efficient manner.

Options:

1. General Fund pays for the position 100%.
2. Of the 1,450 irrigation valves that will be maintained by the Parks Department in fiscal year ending 2016 nearly 500 are located at Valley Ridge Park that is funded by the Community Development Cooperation (CDC). Since a large part of irrigation work involves CDC funded projects perhaps one half of this position could be funded through their budget with the remaining to be funded from the general fund.
3. With an estimated 1,650 (Mansfield Road Project – 200 valves) irrigation valves slated to be managed by parks in fiscal year ending 2017, nearly half will be in medians and Right of Way. Parks is proposing that the Landscape and Beautification Fund either pay for this position fully or half be paid by General Fund and the remaining balance be paid by the Landscape and Beatification Fund.

If this program is not funded, The Parks Department may not be able to provide desired Park service.

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PARKS
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	ESTIMATED COST	CM LIFE	APPROVED
VEHICLES:							
C3500 Crew Cab w/dump (2073)		2016					
C3500 Crew Cab w/dump (4885)		2016					
C2500 Crew Cab 4x4 (7957)		2016	1,873				
C2500 Crew Cab (8864)		2016	1,380				
C350 Crew Cab w/ Work Body (534-6915)		2014	12,728				
C350 Crew Cab w/ Work Body (509-5671)		2014	15,934				
C350 Crew Cab w/dump (532-6337)		2014	8,961				
F350 Crew Cab w/dump (538-7694)		2013	20,288				
Ford F150 Super Crew (508-0791)		2013	44,252				
Ford F250 (3523)		2012	21,802				
Ford 3/4 Ton (502-3121)		2010	65,313				
Ford F150 Super Crew (501-6412)		2010	104,834				
Ford F350 1 Ton Crew Cab (537-8674)		2008	66,078				
Ford F350 Flatbed Ext Cab (533-7536)		2008	118,000				
Ford 1 Ton Crew Cab (505-8633)	X	2005	97,592	3/4 Ton Crew Cab	\$29,000	5 Years	Yes
Ford F250 Crew Cab (509-5234)	X	2000	111,921	3/4 Ton Crew Cab	\$29,000	5 Years	Yes
MOWERS:							
ZTR Mower Husler (0902)		2014	348				
ZTR Mower Hustler (4714)		2014	318				
ZTR Mower Hustler (3010)		2014	250				
Exmark ZTR Mower (3355)		2013	594				
Exmark ZTR Mower (9767)		2013	804				
Exmark ZTR Mower (9768)		2013	760				
Exmark ZTR Mower (9270)		2012	1,263				
Exmark ZTR Mower (3676)		2012	726				
Exmark ZTR Mower (8688)		2011	1,236				
Exmark ZTR Mower (8687)		2011	1,328				
Exmark ZTR Mower (7573)		2010	1,184				
Exmark ZTR Mower (7571)		2010	2,133				
Exmark ZTR Mower (7572)		2010	1,433				
JD ZTR Mower (0926)		2008	1,893				
JD ZTR Mower (0927)		2008	1,455				
JD ZTR Mower (6970)		2008	2,254				
JD ZTR Mower (1282)		2006	2,920				
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	206				
JD Tractor (2978)		2010	1,035				
Challenger Boom Mower (0482)		2008	212				
JD 5105 Tractor (0037)		2003	1,049				
JD 5320 Tractor (3240)		2002	583				
JD 5310 Tractor (1868)		2001	1,069				
JD 5210 Tractor (0223)		1998	3,430				
JD 5220 Tractor (2598)		1998	2,051				

PARKS
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
TRAILERS:							
Dual Axle 18' Trailer		2004	N/A				
Dual Axle 18' Trailer		2004	N/A				
Dual Axle 18' Trailer	X	2004	N/A	18' Utility Trailer	\$5,000	10 Years	Yes
Gooseneck Trailer (2) (PA-6016 & PA-6017)		1996	N/A				
Lo-Boy Gooseneck Trailer (PA-0189)		2010	N/A				
Home Made Trailer (PA-HMTR-3)		Unknown	N/A				
Valley Ridge Equipment Trailer (PA-0068)		Unknown	N/A				
Trailer 24' (from Street) (PA-TRLR-5)		2000	N/A				
Country Day Box Trailer (PA-TRLR-8)		Unknown	N/A				
Trailer 6 x10 (enclosed)		2000	N/A				
Small Box Trailer		Unknown	N/A				
Cage Trailer (PA-TRLR-3)		Unknown	N/A				
Trailer 6' (Cage)		Unknown	N/A				
Tilt Trailer (PA-7579) (a.k.a. TRLR-7)		Unknown	N/A				
Weaver Equipment Trailer (PA-TRLR-2)	X	Unknown	N/A	18' Utility Trailer	\$5,000	10 Years	Yes
UTILITY VEHICLES							
Bobcat Utility Vehicle (PA-1057)		2015	26				
JD 1200 Infield Rake (0514)		2011	804				
JD Gator (1052)		2011	948				
JD 1200 Infield Rake (5575)		2007	171				
OTHER:							
New Holland Loader (4734)		2011	519				
Rhino Brush Hog		2010	N/A				
JD Sprayer (PA-0359)		2008	487				
Welding Machine (5281)		2006	N/A				
Aerivator Turf		1997	N/A				
Aerifier/Fountain (Windsor)		2005	N/A				
Aerifier/Fountain (Recreation Center)		2005	N/A				
60" Bleecavator		2004	N/A				
Aerifier/Fountain (Waterford Oaks)		2001	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				
Shade Structures (4) @ Weaver Park		2007	N/A	Damaged	\$45,000	8 Years	
OFFICE EQUIPMENT:							
Cisco VOIP Phones		2001	N/A				

