

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

2014 - 2015 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
- 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)
- Mow wildflower areas bi-weekly (after July 15 each year) for three months (55 acres)
- Mow City properties (Library, Victim Services, Animal Shelter, Public Works, Government Center and Code Enforcement buildings) weekly for nine months (52 acres)
- Inspect trails weekly to ensure contract maintenance is properly performed on seven miles of trail (Red Oak Creek Trail, Pleasant Run Road Trail and Lake Ridge Parkway Trail)
- Treat and fertilize 15 neighborhood parks, seven community parks and four special-use parks seven times a year (165.25 irrigated acres)
- Treat and fertilize common areas of Beltline Road, Parkerville Road, Joe Wilson Road, Pleasant Run Road, Uptown Boulevard and FM 1382 quarterly
- Plant seasonal flower beds (Government Center, Tri- City Animal Shelter and Library) twice a year; detail and remove weeds biweekly
- Detail and perform weed management of ornamental beds at Parks (Recreation Center, Valley Ridge Park, Community Center Park, Kingswood Park, Longhorn Park, and Pioneer Park) biweekly
- Detail and perform weed management of ornamental beds along medians and right-of-way (Pleasant Run Road, Joe Wilson Road, Uptown Boulevard, North Cedar Hill Road, Beltline Road, Broad Street and South Clark Road) biweekly
- Remove litter from parks weekly (677 acres)
- Remove litter from buildings weekly (52 acres)
- Remove litter from medians and right-of-way (195 acres)
- Respond to citizens' and departments requests for removal of debris from roadways within 24 hours

Meets City Council's Premier Statement:

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

Cedar Hill is Clean.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has Distinctive Character.

CORE FUNCTION: #2 Athletic field preparation

Action:

- Ensure athletic fields are safe and aesthetically pleasing
- Inspect, maintain and mow athletic fields

Activity Measurement:

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

Meets City Council's Premier Statements:

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CORE FUNCTION: #3 Park Facility Maintenance and Irrigation

Action:

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

Activity Measurement:

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

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CORE FUNCTION: #4 Special projects

Action:

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

Activity Measurement:

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

Meets City Council's Premier Statements:

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CORE FUNCTION: #5 Administration

Action:

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

Activity Measurement:

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

Meets City Council's Premier Statements:

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SUMMARY - PARKS DEPARTMENT

EXPENDITURES	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Personnel	\$ 1,180,968	\$ 1,120,379	\$ 1,252,830	\$ 1,334,035	\$ 1,334,035	\$ 1,334,035
Supplies	159,205	171,361	193,680	197,900	197,900	197,900
Maintenance	105,899	175,746	147,000	147,000	147,000	147,000
Services	32,170	41,152	34,970	35,250	35,250	35,250
Utilities	195,800	232,663	229,195	239,005	239,005	239,005
Leases/Rental	41,106	22,495	35,985	73,310	73,310	73,310
Sundry	21,600	20,952	25,435	21,775	21,775	21,775
Capital	-	50,569	-	-	-	-
TOTAL Dept. Budget	\$ 1,736,748	\$ 1,835,317	\$ 1,919,095	\$ 2,048,275	\$ 2,048,275	\$ 2,048,275

STAFFING	ACTUAL FYE 12	ACTUAL FYE 13	EST. FYE 14	FISCAL YEAR 2014-2015		
				CONTINUED	GROWTH	PROPOSED
Parks & Recreation Director	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
Assistant Maintenance Superintendent	0.00	0.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	0.00	0.00	0.00	0.00
Maintenance Crew Chief*	3.00	3.00	4.00	4.00	4.00	4.00
Maintenance Worker	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
Chemical Application Technician	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Part-Time & Seasonal	11.40	11.40	12.40	12.40	12.40	12.40
TOTAL Department Staff	26.40	26.40	28.40	28.40	28.40	28.40

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
Extended Cab Truck (Three-Quarter Ton-2)	\$ 70,000	\$ 8,910	Yes
Zero-Turn Radius Mowers (3)	\$ 34,500	\$ 10,330	Yes
Crew Cab Truck (One-Half Ton)	\$ 34,500	\$ 9,040	No
Crew Cab Truck (Three-Quarter with dump bed)	\$ 35,000	\$ 8,910	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

* Crew Chief (and Crew) is in the Landscape Fund

PARKS
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
VEHICLES:							
F350 Crew Cab w/dump (538-7694)		20013	327				
Ford F150 Super Crew (508-0791)		2013	1,643				
Ford F250 (3523)		2012	7,177				
Ford 3/4 Ton (502-3121)		2010	45,975				
Ford F150 Super Crew (501-6412)		2010	66,223				
Ford F350 1 Ton Crew Cab (537-8674)		2008	48,007				
Ford F350 Flatbed Ext Cab (503-7536)		2008	91,351				
Ford F350 1-Ton X-Cab (533-4663)	X	2006	111,000	1-Ton Crew Cab (Work Body)	\$34,500	5 Years	No
Ford F350 1-Ton X-Cab (509-4662)	X	2006	96,075	1-Ton Crew Cab (Work Body)	\$34,500	5 Years	Yes
Ford F250 3/4 Ton X-Cab (504-4661)		2005	97,795				
Ford F250 3/4 Ton X-Cab (506-4660)		2005	106,902				
Ford 1 Ton Crew Cab (505-8633)		2005	82,613				
F350 Crew Cab w/dump (530-5483)		2003	87,246				
F350 Crew Cab w/dump (535-5484)		2003	85,347				
F350 Crew Cab w/dump (535-9425)	X	2003	89,203	1-Ton 4X4 truck (Dump Bed)	\$35,000	5 Years	Yes
Ford 1/2Ton (507-3817)		2000	92,889				
Ford F250 Crew Cab (5234)	X	2000	96,144	1-Ton 4X4 truck (Dump Bed)	\$35,000	5 Years	Yes
OFFICE EQUIPMENT:							
Cisco VOIP Phones		2001	N/A				
MOWERS:							
Exmark ZTR Mower (3355)		2013	12				
Exmark ZTR Mower (9767)		2013	0				
Exmark ZTR Mower (9768)		2013	12				
Exmark ZTR Mower (9270)		2012	476				
Exmark ZTR Mower (3676)		2012	298				
Exmark ZTR Mower (8668)		2011	1061				
Exmark ZTR Mower (8687)		2011	697				
Exmark ZTR Mower (7537)		2010	549				
Exmark ZTR Mower (7571)		2010	1,272				
Exmark ZTR Mower (7572)		2010	1,070				
JD ZTR Mower (0926)		2008	1,716				
JD ZTR Mower (0927)		2008	1,122				
JD ZTR Mower (6970)		2008	2,204				
JD ZTR Mower (6973)		2008	1,879				
JD ZTR Mower (1284)		2006	646	ZTR Mower	\$11,200	4 Years	Yes
JD ZTR Mower (1282)		2006	2,719	ZTR Mower	\$11,200	4 Years	Yes
JD ZTR Mower (6320)		2005	2,510	ZTR Mower	\$11,200	4 Years	Yes
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	100				
JD Tractor (2978)		2010	620				
Challenger Boom Mower (0482)		2008	58				
JD 5105 Tractor (0037)		2003	849				
JD 5320 Tractor (3240)		2002	538				
JD 5310 Tractor (1868)		2001	956				
JD 5210 Tractor (0223)		1998	3,283				
JD 5220 Tractor (2598)		1998	1,675				
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				
UTILITY VEHICLES							
JD 1200 Rake (0514)		2011	355				
JD Gator (4296)		2010	1,100				
1200 Infield Machine (5575)		2007	1,221				
JD Gator (0475)		2006	2,941				

PARKS
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
OTHER:							
New Holland Loader (4734)		2011	277				
Rhino Brush Hog		2010	N/A				
JD Sprayer (0359)		2008	354				
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	1,179				
Herd Seed Spreader		1990	N/A				
Automatic External Defibrillators (2)			N/A				



CEDAR HILL
WHERE OPPORTUNITIES GROW NATURALLY