

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:

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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:

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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:

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Cedar Hill is Clean.

SUMMARY - WATER & SEWER OPERATIONS

EXPENDITURES	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	\$ 1,083,730
Supplies	95,090	101,675	106,350	106,350	106,350	106,350	106,350
Maintenance	186,245	187,674	230,200	265,200	435,700	435,700	435,700
Services	8,695,116	8,800,144	9,290,150	8,650,375	9,016,925	9,016,925	9,016,925
Utilities	376,513	326,319	345,835	335,180	360,410	360,410	360,410
Leases/Rentals	2,786	2,541	5,000	5,000	5,000	5,000	5,000
Sundry	14,753	26,472	17,500	17,500	19,600	19,600	19,600
Capital Outlay	-	34,259	84,000	182,820	50,000	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	\$ 11,077,715

STAFFING	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	1.00
Utilities Supervisor	1.00	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	4.00
Utilities Technician	2.00	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	7.00
Mechanic*	1.00	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	0.00
TOTAL Department Staff	16.65	16.65	16.65	16.65	16.00	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				



CEDAR HILL
WHERE OPPORTUNITIES GROW NATURALLY