

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

2016 - 2017 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
- Televising 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:

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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:

Cedar Hill is Safe.

Cedar Hill is Clean.

SUMMARY - WATER & SEWER OPERATIONS

EXPENDITURES	ACTUAL		BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 1,051,281	\$ 888,244	\$ 1,083,730	\$ 1,156,200	\$ 1,146,646	\$ -	\$ 1,146,646
Supplies	101,674	79,654	106,350	85,885	93,350	-	93,350
Maintenance	187,675	262,415	435,700	263,000	435,500	-	435,500
Services	8,800,145	8,588,216	8,985,425	8,737,207	9,415,120	-	9,415,120
Utilities	326,319	343,146	360,410	332,910	398,410	-	398,410
Leases/Rentals	2,541	1,941	5,000	6,700	6,700	-	6,700
Miscellaneous	26,473	15,364	19,600	17,600	21,350	-	21,350
Capital Outlay	34,259	1,809	50,000	51,289	125,000	-	125,000
TOTAL Dept. Budget	\$ 10,530,367	\$ 10,180,789	\$ 11,046,215	\$ 10,650,791	\$ 11,642,076	\$ -	\$ 11,642,076

STAFFING	ACTUAL		BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Public Works Operations Manager	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Utilities Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Utilities Maintenance Crew Chief	4.00	4.00	4.00	4.00	4.00	0.00	4.00
Utilities Technician	2.00	2.00	2.00	2.00	2.00	0.00	2.00
Utilities Maintenance Worker	7.00	7.00	7.00	7.00	7.00	0.00	7.00
Mechanic*	1.00	1.00	1.00	1.00	1.00	0.00	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	0.00	16.00

REPLACEMENT VEHICLES & EQUIPMENT:	COST	FUNDED
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Backhoe	\$ 125,000	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	27,278				
F-750 Dump Truck		2008	18,663				
F-350 One-Ton Crew Cab 8028		2008	80,073				
F-150 Supercab 4X4		2008	164,076				
Chevy 3/4 CC 4x4		2016	2,750				
Chevy 1-Ton Crew Cab		2015	14,400				
Ford 3/4 Ton Van		2006	60,300				
International Truck/ Vactor		2006	17,100				
Chevy 3/4 4X4 (Duty)		2015	23,000				
Ford 1-Ton Crew Cab		2014	27,300				
F-250 Ford 4x4		2012	79,200				
Ford Sewer Truck-Carries Jet Machine		2005	11,819				
Ford 750 Dump Truck		2002	51,300				
F-450 Ford Sewer truck		2012	16,400				
Equipment:							
John Deere 410E Backhoe		2010	746				
2008 Tilt Equipment Trailer		2008					
2014 lateral camera		2014					
Trench Shoring		2007					
Tandem Axle Grass Trailer		2006					
410 John Deere 4X4		2006	1,667				
Konica Minolta Biz Hub copier		2014					
2003 Vac-iron		2003	80				
Interstate Tilt Trailer		2002					
Interstate Tilt Trailer		2002					
Case Backhoe/Loader 590 M	x	2002	1,765	Backhoe	\$125,000	10 Years	Yes
Pipe Hunter 541 Sewer Jet Machine		2000					
Boring Machine		2000					
125 psi Ingersoll-Rand Air Compressor		1996					
Big Boss 67 Sewer Jet Machine		1995	1,117				
Case 590 Backhoe/Loader		1995	3,452				



CEDAR HILL
WHERE OPPORTUNITIES GROW NATURALLY