

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

2014 - 2015 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
- Televise 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 7.4 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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SUMMARY - WATER & SEWER OPERATIONS

EXPENDITURES	ACTUAL FY 12	ACTUAL FY 13	EST. FY 14	CONTINUED	FISCAL YEAR 2014-2015 GROWTH	PROPOSED
Personnel	\$ 1,003,029	\$ 979,047	\$ 1,005,840	\$ 1,064,730	\$ 1,064,730	\$ 1,064,730
Supplies	160,972	95,090	106,350	106,350	106,350	106,350
Maintenance	294,471	186,245	230,200	230,200	230,200	230,200
Services	8,356,635	8,695,116	9,022,185	9,290,150	9,290,150	9,290,150
Utilities	358,706	376,513	346,330	345,835	345,835	345,835
Leases/Rentals	3,053	2,786	5,000	5,000	5,000	5,000
Sundry	13,506	14,753	17,700	17,500	17,500	17,500
Capital Outlay	13,343	-	34,260	84,000	84,000	84,000
TOTAL Dept. Budget	\$ 10,203,715	\$ 10,349,550	\$ 10,767,865	\$ 11,143,765	\$ 11,143,765	\$ 11,143,765

STAFFING	ACTUAL FY 12	ACTUAL FY 13	EST. FY 14	CONTINUED	FISCAL YEAR 2014-2015 GROWTH	PROPOSED
Public Works Operations Manager	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
Utilities Maintenance Crew Chief	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
Utilities Maintenance Worker	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
PT Laborer	0.65	0.65	0.65	0.65	0.65	0.65
TOTAL Department Staff	16.65	16.65	16.65	16.65	16.65	16.65

REPLACEMENT VEHICLES & EQUIPMENT:	COST	FUNDED
One-Ton Crew Cab	\$ 36,000	Yes
Portable Camera	\$ 10,000	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
N/A			

Water & Sewer Operations

CURRENT VEHICLES & EQUIPMENT:

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	LIFE	APPROVED
Vehicles:							
Ford Dump Truck		2011	8,080				
F-750 Dump Truck		2008	21,224				
F-350 One-Ton Crew Cab		2008	58,808				
F-150 Supercab 4X4		2008	69,345				
F-150 4X4 (4 Door)		2007	90,963				
Ford 1-Ton Crew Cab	X	2006	105,100	One ton Crew-Cab (4x4)	\$36,000	5 Years	Yes
Ford 3/4 Ton Van		2006	52,007				
International Truck/ Vactor		2006	14,680				
F-150 Ford	X	2005	140,851	3/4 ton 4x4 Regular Cab	\$28,000	5 Years	Yes
Ford 1-Ton Crew Cab		2014	1,389				
F-250 Ford 4X4		2012	38,039				
Ford Sewer Truck-Carries Jet Machine		2005	10,261				
Ford 750 Dump Truck		2002	44,115				
F-450 Ford Sewer truck		2012	7,903				
Equipment:							
John Deere 410E Backhoe		2010	568				
2008 Tilt Equipment Trailer		2008					
2007 Gator-Cam TV Camera	X	2007		Aires Portable camera	\$10,000	5 Years	Yes
Trench Shoring		2007					
Tandem Axle Grass Trailer		2006					
410 John Deere 4X4		2006	1,533				
Konica Minolta Biz Hub copier	X	2003		Color Copier (Scan/Fax)	\$10,000	10 Years	Yes
2003 Vac-tron		2003	623				
Interstate Tilt Trailer		2002					
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Case Backhoe/Loader 590 M		2002	1,645				
Pipe Hunter 541 Sewer Jet Machine		2000	1,045				
Boring Machine		2000					
125 psi Ingersoll-Rand Air Compressor		1996	327				
Big Boss 67 Sewer Jet Machine		1995					
Case 590 Backhoe/Loader		1995	3,350				

