

## ENTERPRISE FUND

Currently, the only fund within the Enterprise Fund group is the Water and Sewer Fund. The four functional divisions within this fund are: Utility Billing, Engineering, Water and Sewer Operations and Information Technology.

City policy states that the Water and Sewer Fund maintain a fund balance of at least 25% of estimated expenditures. The City anticipates that the rate increase described below will result in an increase in the fund balance.

For FY 2013-2014, the volume charge for water increased from \$4.98 to \$5.53 per 1,000 gallons. The volume charge for sewer increased from \$6.70 to \$7.44 per 1,000 gallons.

Utility revenue will be used to cover operating expenditures, debt service for revenue bonds previously issued for water and sewer capital improvement projects (see Water and Sewer Capital Projects section) and for the Fund's annual contribution to the Joe Pool Lake Fund (see Special Revenue Funds section).

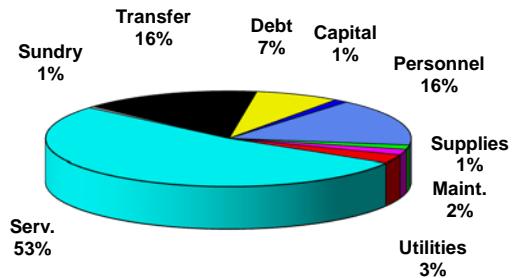
Water Services and personnel costs are the primary expenses in the Enterprise Fund, as reflected on the graph and table on the next two pages.

**WATER AND SEWER FUND**  
**SUMMARY OF FY 2013-2014 BUDGET**

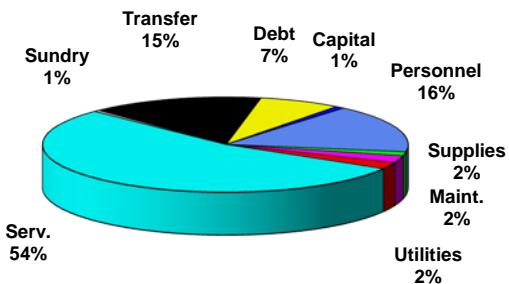
CATEGORY	FY 11-12	FY 12-13	FY 12-13	FY 13-14
	ACTUAL	BUDGET	ESTIMATED	BUDGET
<b>Fund Balance-Beginning of Year</b>	<b>\$3,881,474</b>	<b>\$4,511,612</b>	<b>\$3,658,936</b>	<b>\$3,387,967</b>
<b>Revenues:</b>				
Water Sales	\$9,218,196	\$9,885,000	\$9,100,000	\$10,360,740
Sewer Sales	6,154,191	7,000,000	6,500,000	7,388,160
Penalties and Reconnect Fees	469,050	470,000	418,000	450,000
Interest	31,913	33,000	20,000	20,000
Water Taps	10,850	10,000	50,000	11,000
Inspection Fees	1,996	5,000	8,300	5,000
Sewer Taps	2,335	2,700	2,130	2,300
Miscellaneous	195,344	145,000	145,000	160,000
Transfer from CIP	-	-	-	100,000
<b>Total Revenue</b>	<b>\$16,083,875</b>	<b>\$17,550,700</b>	<b>\$16,243,430</b>	<b>\$18,497,200</b>
<b>Total Available Resources</b>	<b>\$19,965,349</b>	<b>\$22,062,312</b>	<b>\$19,902,366</b>	<b>\$21,885,167</b>
<b>Expenditures:</b>				
Services	\$8,768,696	\$9,551,300	\$9,121,525	\$10,110,275
Personnel	2,661,270	2,837,775	2,584,410	2,768,555
Transfers	2,488,123	2,540,000	2,502,000	2,520,000
Debt Service	1,179,505	1,213,290	1,216,634	1,321,475
Utilities	368,785	436,245	437,125	437,125
Maintenance	390,073	333,180	313,625	340,625
Supplies	228,096	264,350	220,965	240,680
Capital Outlay	133,492	-	-	36,000
Sundry	51,559	75,185	66,515	73,915
Leases	36,814	48,160	51,600	55,090
<b>Total Expenditures</b>	<b>\$16,306,413</b>	<b>\$17,299,485</b>	<b>\$16,514,399</b>	<b>\$17,903,740</b>
<b>Revenues over (under) Expenditures *</b>	<b>(\$222,538)</b>	<b>\$251,215</b>	<b>(\$270,969)</b>	<b>\$593,460</b>
<b>Fund Balance-End of Year</b>	<b>\$3,658,936</b>	<b>\$4,762,827</b>	<b>\$3,387,967</b>	<b>\$3,981,427</b>

\* City policy requires the Water and Sewer Fund Balance to equal or exceed 25% of budgeted expenditures. If resources on hand at the beginning of the fiscal year exceed the 25% requirement, these extra funds are included in the resources available to fund expenditures. Therefore, expenditures can exceed revenue and still meet or exceed the fund balance policy.

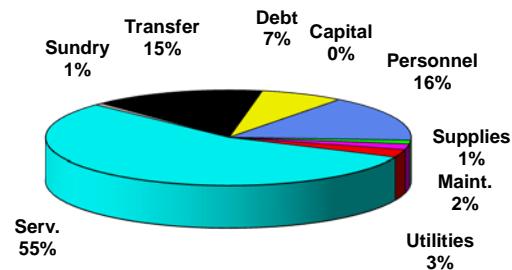
## WATER & SEWER EXPENDITURES BY CATEGORY



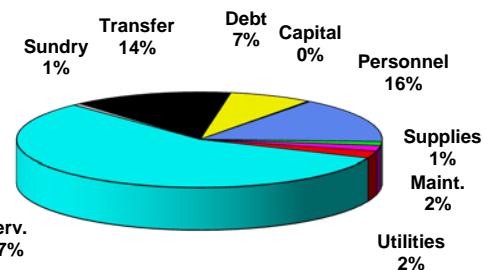
FYE 11 Actual \$16,126,535



FYE 12 Actual \$16,306,413



FYE 13 Estimate \$16,514,399



FYE 14 Budget \$17,903,740

## UTILITY BILLING

### MISSION STATEMENT:

The mission of the City of Cedar Hill's Utility Billing Department is to provide positive customer support for utility billing and collection of water, wastewater, and sanitation services by working together to exceed customer expectations.

### CORE FUNCTIONS:

- 1) **Utility Billing and Collections** – Staff resource to address customer expectations regarding utility billing of water, wastewater, and sanitation services.
- 2) **Field Services** – Accurately read and maintain all City water meters
- 3) **Citizen Information Center** – First point of contact at the Government Center for citizens making inquiries regarding municipal services.

**2013 - 2014 WORK PLAN**

**CORE FUNCTION: #1 Utility Billing and Collections**

**Action:**

- Collect and accurately post utility payments
- Prepare customer payments for deposit
- Create customer account service order requests
- Prepare residential and commercial invoices
- Establish new utility accounts
- Suspend delinquent utility accounts
- Respond to customers inquiries
- Contact customers regarding returned checks

**Activity Measurement:**

- Post an average of 750 utility payments on same business day of receipt
- Prepare deposits for transport to the bank within one business day
- Process and respond to an average of 30 customer requests for action within two business days
- Issue billing statements to all 15,020 customers by the scheduled billing dates, 5<sup>th</sup> and 20<sup>th</sup> of each month
- Process approximately 350 new, transfer, and final service requests for utility accounts monthly
- Process notification for 120 returned checks monthly
- Provide same-day connection of water service to an average of 300 customers monthly
- Suspend an average of 420 water utility accounts monthly that are at least 30 days passed the bill date
- Suspend water service for all defaulted pay arrangements and return check notifications within three business days of payment default

## **CORE FUNCTION: #2 Field Services**

### **Action:**

- Read residential and commercial meters for water billing purposes
- Perform or request maintenance on water meters and meter boxes
- Activate service for new water utility accounts
- Suspend service for delinquent accounts and move out notifications
- Complete meter rereads for residential and commercial meters
- Complete projects in annual meter testing and replacement plan

### **Activity Measurement:**

- Complete residential (14,500) and commercial (520) meter reads within seven business days before each billing cycle date, 5<sup>th</sup> and 20<sup>th</sup> of each month
- Perform maintenance on approximately 150 water meters and meter boxes annually
- Connect or disconnect 350 water meters monthly per customer service requests
- Suspend water service to approximately 600 locations monthly for delinquent payment, defaulted pay arrangements, NSF checks, and unauthorized usage
- Complete all requested residential and commercial meter rereads within two business days
- Maintain meter change out program to replace water meters at the end of their expected lifespan, as identified by the manufacturer, with a new meter by replacing at least 10% of existing meters annually and testing residential meters at 10 years of age and all of the top ten water consumers annually.

## **CORE FUNCTION: #3 Citizen Information Center**

### **Action:**

- Serve as the first point of contact for those visiting the Government Center
- Respond to customer inquiries and concerns
- Effectively communicate to meet our customers' needs

### **Activity Measurement:**

- Respond to 75 citizen calls per day
- Respond to 10 customer emails per day

**SUMMARY**  
**UTILITY BILLING / METER READING**

<b>EXPENDITURES</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>
Personnel	\$ 770,932	\$ 814,695	\$ 728,045	\$ 781,190
Supplies	32,764	83,100	80,100	85,100
Maintenance	12,787	9,795	34,040	14,040
Services	338,631	369,300	398,525	363,935
Leases/Rentals	2,741		2,625	2,625
Utilities	958	2,625	7,440	7,440
Sundry	7,633	11,565	9,565	11,565
Capital Outlay	28,940	-	-	-
<b>TOTAL Department Budget</b>	<b>\$ 1,195,386</b>	<b>\$ 1,291,080</b>	<b>\$ 1,260,340</b>	<b>\$ 1,265,895</b>

<b>STAFFING</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>
Customer Service Manager	1.00	1.00	1.00	1.00
Customer Service Specialist	1.00	1.00	1.00	1.00
Senior Utility Billing Representative	0.00	0.00	1.00	1.00
Senior Meter Reader	1.00	1.00	0.00	0.00
Senior Customer Service Representative	1.00	1.00	1.00	1.00
Meter Reader Lead	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	1.00
Meter Reader	4.50	4.50	4.50	4.50
Customer Service Representative	5.50	5.50	5.50	5.50
<b>TOTAL Department Staff</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>
Percentage of bills issued by scheduled billing date	99%	99%	99%	99%
Percentage of payments posted within 24 hours	100%	100%	100%	100%
Percentage of meters read 7 days before billing date	100%	100%	100%	100%

# PUBLIC WORKS

## ADMINISTRATION / ENGINEERING

### MISSION STATEMENT:

The mission of the Public Works Department is to provide the highest quality water, sewer, traffic and drainage infrastructure systems in a manner that is consistent with Professional Engineering Principles.

### CORE FUNCTIONS:

- 1) **Administer departmental operations** - Provide engineering and technical staff support for Public Works functions including Operations (Fleet Maintenance, Water and Sewer and Streets and Drainage Divisions)
- 2) **Review development plans and plats and perform construction inspection**- Review plans to assure conformance to City design standards, ordinances and accepted engineering practices and provide inspection services to assure compliance with plans and specifications
- 3) **Manage Capital Projects** - Coordinate and manage the design and construction of water, sewer, drainage and streets Capital Improvement Projects (CIP) and provide inspection services to assure compliance with plans and specifications
- 4) **Provide citizen assistance** - Inform citizens and offer advice pertaining to traffic, drainage and various related issues

### 2013 - 2014 WORK PLAN

## **CORE FUNCTION: #1 Administer departmental operations**

### **Action:**

- Review and approve Right-of-Way Work Permit requests
- Permit and monitor construction activity of franchise utilities within City right-of-way/easements
- Provide construction inspections for all projects under construction within City right-of-way
- Implement the City's water, sewer, storm water and transportation master plans and update as needed
- Assure compliance with federal, state and local requirements pertaining to the operation of water, sewer and storm water systems (Clean Water Act, National Pollutant Discharge Elimination Systems (NPDES), etc.)
- Coordinate with federal, state and county agencies regarding regional transportation initiatives
- **Pursue outside funding sources for new projects**

### **Activity Measurement:**

- Review and approve Right-of-Way Work Permit requests within five working days
- Review Citizens' Information/Request Center (CIRC) printout - to ensure timely responses to customer requests monthly
- Attend transportation and water and waste water related committee meetings monthly (i.e. North Central Texas Council of Government committees, Trinity River Authority committees, etc.)
- **Research grant opportunities monthly**

### **Meets City Council's Premier Statements:**

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

Cedar Hill is Safe.

Cedar Hill is Clean.

**CORE FUNCTION: #2 Review development plans and plats and perform construction inspection**

**Action:**

- Advise developers and contractors regarding infrastructure improvements required for development
- Review site plans and engineering plans, plats and contractor specifications for compliance with the City's Comprehensive Plan, City ordinances, and the various infrastructure system master plans
- Perform daily inspections of construction for development related projects within City's right of way and/or public easements
- Obtain required fees and documentation from developers and contractors

**Activity Measurement:**

- **Review public improvement plans and specifications to assure compliance with comprehensive plan and construction standards within ten working days**
- **Review private development plans within five working days**
- Perform daily inspections of construction projects taking place within the City's right-of-way
- **Collect required fees and documentation from developers and contractors within five business days from the date of the preconstruction meeting**

**Meets City Council's Premier Statements:**

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## **CORE FUNCTION: #3 Manage capital projects**

### **Action:**

- Develop design criteria
- Review engineering plans and specifications
- Develop project construction schedules
- Acquire the required Right-of-Way (ROW), Right-of-Entry (ROE) and easements
- Coordinate contractor's activities and project schedules
- Manage Capital Improvement Program budget
- Verify that quantities which are invoiced for capital projects on a monthly basis are for work completed to date
- Develop scope of services and administer professional services agreements
- Provide project management and contract administration for all capital improvement projects
- Inform the public of Capital Improvement Projects (CIP)

### **Activity Measurement:**

- **Assure 100% compliance with the comprehensive plan, Parks' Master Plan and with the various infrastructure system master plans**
- Review all engineering plans and specifications to assure compliance with City design criteria and construction standards within three weeks
- **Coordinate the construction schedule with 100% of the residents, business owners, franchise utilities, other agencies and contractors**
- **Provide construction inspection services for 100% of all capital projects**
- Review and process all contractor pay estimates submitted for payment monthly
- Monitor the progress of construction weekly to ensure the approved budget is not exceeded
- Seek input from and inform the public on 100% of all Capital Improvements Projects (CIP)

### **Meets City Council's Premier Statements:**

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## **CORE FUNCTION: #4 Provide citizen assistance**

### **Action:**

- Respond to citizen requests and offer assistance as required to resolve water, sewer, drainage, traffic and other public improvement related issues
- Meet with citizens regarding environmental issues
- Provide information and assistance to citizens regarding on-going construction projects within the City's right-of-way and easements
- Promote environmental protection
- Implement citizen education campaigns

### **Activity Measurement:**

- Respond to citizens within two working days of request
- Provide public information regarding various environmental policies and issues via City newsletter and website quarterly
- Update the website monthly (or as needed) with status of ongoing construction projects
- **Distribute public education materials for the Water Quality Report annually as required by state regulations**
- Post changes to current water conservation stages to the website and to the hotline within 48 hours
- Participate in annual City-wide programs to distribute educational materials (Neighborhood Block Party/Country Day)

### **Meets City Council's Premier Statements:**

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Cedar Hill is Clean.

**SUMMARY**  
**PUBLIC WORKS ENGINEERING**

<b>EXPENDITURES</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>

Personnel	\$ 887,309	\$ 1,007,605	\$ 840,450	\$ 962,205
Supplies	14,021	16,350	14,965	15,680
Maintenance	4,773	4,140	7,340	7,340
Services	9,020	35,675	27,060	41,775
Utilities	7,338	6,820	7,040	7,040
Sundry	26,505	38,225	35,050	39,050
<b>TOTAL Department Budget</b>	<b>\$ 948,966</b>	<b>\$ 1,108,815</b>	<b>\$ 931,905</b>	<b>\$ 1,073,090</b>

<b>STAFFING</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>

Public Works Director	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00
Project Engineer	1.00	1.00	1.00	1.00
Environmental Project Coordinator	1.00	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00
GIS Technician	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Data Entry Clerk	1.00	1.00	1.00	1.00
<b>TOTAL Department Staff</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>

Percentage of right-of-way requests reviewed within five working days	95%	95%	95%	95%
Percentage of plans reviewed within 10 working days	95%	95%	95%	95%
Compliance of capital projects with Master Plan	100%	100%	100%	100%

# 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

## 2013 - 2014 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:

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 7.3 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:

Cedar Hill is Safe.

Cedar Hill is Clean.

## **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 and SEWER OPERATIONS**

<b>EXPENDITURES</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>
Supplies	\$ 977,042	\$ 1,015,475	\$ 1,015,915	\$ 1,025,160
Maintenance	174,275	137,250	98,250	112,250
Services	203,070	230,200	183,200	230,200
Utilities	8,047,988	9,066,250	8,605,940	9,634,190
Leases / Rentals	462,765	426,800	427,460	427,460
Sundry	2,896	9,000	5,000	6,500
Capital Outlay	10,174	18,500	17,400	18,300
	167,611	-	-	36,000
<b>TOTAL Department Budget</b>	<b>\$ 10,045,821</b>	<b>\$ 10,903,475</b>	<b>\$ 10,353,165</b>	<b>\$ 11,490,060</b>

<b>STAFFING</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>
Operations Manager	1.00	1.00	1.00	1.00
Utilities Supervisor	1.00	1.00	1.00	1.00
Utilities Maintenance Crew Chief	4.00	4.00	4.00	4.00
Utilities Technician	2.00	2.00	2.00	2.00
Mechanic	1.00	1.00	1.00	1.00
Utilities Maintenance Worker	7.00	7.00	7.00	7.00
Part-Time Utilities Laborer	0.65	0.65	0.65	0.65
<b>TOTAL Department Staff</b>	<b>16.65</b>	<b>16.65</b>	<b>16.65</b>	<b>16.65</b>

<b>PERFORMANCE</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
<b>INDICATORS</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>
Percentage of routine repairs completed within five business days	95%	95%	95%	95%
Percentage of customer requests responded within 24 hours	100%	100%	100%	100%

**SUMMARY**  
**WATER and SEWER - INFORMATION TECHNOLOGY**

<b>EXPENDITURES</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>
Supplies	\$ 20,339	\$ 27,650	\$ 27,650	\$ 27,650
Maintenance	78,042	89,045	89,045	89,045
Services	55,429	58,075	68,000	58,375
Lease / Rentals	32,803	39,160	39,160	41,150
Sundry	3,915	6,895	4,500	5,000
Capital Outlay	31,209	-	-	-
<b>TOTAL Department Budget</b>	<b>\$ 221,737</b>	<b>\$ 220,825</b>	<b>\$ 228,355</b>	<b>\$ 221,220</b>

<b>STAFFING</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>

(Budgeted in the General Fund)

**SUMMARY**  
**WATER and SEWER - NON-DEPARTMENT**

<b>EXPENDITURES</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>
Supplies	\$ -	\$ -	\$ -	\$ -
Services	8,981	22,000	22,000	22,000
Sundry	-	-	-	-
Debt Service/Transfers	3,667,628	3,753,290	3,718,634	3,841,475
<b>TOTAL Department Budget</b>	<b>\$ 3,676,609</b>	<b>\$ 3,775,290</b>	<b>\$ 3,740,634</b>	<b>\$ 3,863,475</b>

<b>STAFFING</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 12-13</b>	<b>FY 13-14</b>

None

