

STREETS and DRAINAGE

MISSION STATEMENT:

The mission of the Streets and Drainage Department is to maintain high-quality public transportation and drainage infrastructure to enhance safety and provide effective traffic circulation.

CORE FUNCTIONS:

- 1) **Street repairs and maintenance** - Provide quality maintenance for streets, sidewalks and alleys
- 2) **Drainage channels** - Clean and maintain creeks and channels
- 3) **Signs, signals and markings** - Install and maintain traffic signs, signals and markings

2014 - 2015 WORK PLAN

CORE FUNCTION: #1 Street repairs and maintenance

Action:

- Continue to work with Dallas County to overlay streets
- Repair potholes
- Repair streets due to utility cuts
- Install permanent street patches
- Provide American Disabilities Act (ADA) compliant barrier-free ramps
- Crack seal streets, as necessary, and maintain 310 miles of streets and 133 miles of storm sewer
- Maintain streets and alleys in a clean and safe condition
- Inclement weather response

CORE FUNCTION: #1 Street repairs and maintenance...Continued

Activity Measurement:

- Overlay and/or slurry seal (a minimum of) \$250,000 worth of asphalt streets annually
- Fill potholes within two business days of notification
- Repair utility cuts within two business days of notification
- Complete approximately 100 permanent patch repairs annually
- Inspect barrier-free sidewalk ramps for compliance with ADA monthly
- Respond to requests of clearing of debris from streets, sidewalks and alleys ways within two hours
- **Deploy sanding operations within 1 hour of ice storm events**

Meets City Council's Premier Statements:

Cedar Hill is Safe.

Cedar Hill is Clean.

CORE FUNCTION: #2 Drainage channels

Action:

- Maintain creeks and channels to ensure flow of storm water
- Inspect creeks and channels for debris
- Use outside sources and equipment, when available, to clean difficult conditions

Activity Measurement:

- Arrive at emergencies and initiate repairs within 45 minutes of initial report
- **Complete non-emergency drainage requests within 90 days of notification**
- Inspect all potentially hazardous creeks and channels twice a year

Meets City Council's Premier Statements:

Cedar Hill is Clean.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

CORE FUNCTION: #3 Signs, signals and markings

Action:

- Install and maintain traffic signs, signals and markings
- Perform an inventory of signage within the right-of-way
- Inspect and maintain signs and markings for clarity and appearance, includes graffiti removal or replacement of vandalized signs
- Emergency response to signal outages

Activity Measurement:

- Install signs, signals and markings within 72 hours of receiving work order
- Reinstall damaged Stop sign(s) within four hours of notification
- Inspect and inventory signs, signals and markings annually
- Respond to graffiti clean-up requests within one day of notification
- Initiate installation of temporary signs during signal outages within one hour of notification

Meets City Council's Premier Statements:

Cedar Hill is Safe.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

SUMMARY - STREETS & DRAINAGE

EXPENDITURES	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 790,328	\$ 805,456	\$ 867,120	\$ 899,200	\$ 899,200	\$ 899,200
Supplies	52,434	47,758	54,500	54,500	54,500	54,500
Maintenance	209,377	206,627	222,000	222,000	222,000	222,000
Services	61,804	76,073	72,340	72,340	72,340	72,340
Utilities	536,526	541,883	506,335	506,105	506,105	506,105
Lease/Rentals	73,632	28,282	37,515	44,685	72,395	44,685
Sundry	7,457	8,841	9,260	9,010	9,010	9,010
TOTAL Dept. Budget	\$ 1,731,558	\$ 1,714,920	\$ 1,769,070	\$ 1,807,840	\$ 1,835,550	\$ 1,807,840

STAFFING	ACTUAL		EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Signs & Signals Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Crew Chief (Maintenance)	3.00	3.00	3.00	3.00	3.00	3.00
Crew Chief (Drainage)	1.00	1.00	1.00	1.00	1.00	1.00
Street Maintenance Worker*	8.25	8.25	8.25	8.25	8.25	8.25
TOTAL Department Staff	14.25	14.25	14.25	14.25	14.25	14.25

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
Three-Quarter Ton Pick-Up Truck	\$ 30,000	\$ 7,750	Yes
Line Marker	\$ 5,500	\$ 1,420	Yes

PROGRAMS:	PRIORITY	COST	FUNDED
Motor Grader	1	\$ 21,610	No
Traffic Signal Battery Back-Up	2	\$ 6,100	No

* A Street Maintenance Worker's position is one of the frozen positions.

Streets and Drainage

Program One (1), Motor Grader (3rd Year of request)

Program Cost: \$ 21,610

Tax Rate Impact: \$0.0008

Included in City Manager's Budget: No

Program Description:

This program would provide funding to allow the City to purchase a motor grader with a 10-foot moldboard. This equipment is essential to provide asphalt street repairs resulting in a smoother ride surface, faster and better quality shoulder maintenance, and provide for various types of barrow ditch repair other than what is possible with equipment that the City currently possesses.

Benefits if approved:

- ✓ Large street repairs will be completed more timely and surface will have a smoother ride,
- ✓ Shoulders and drainage ditches along non-curbed roadways could be better maintained and better graded,
- ✓ Can turn a two or three day job into a one day job saving labor and equipment hours.
- ✓ Safety of employees and citizens
- ✓ Savings on renting equipment- approximately \$4,200/month in rental fees
- ✓ less labor time-approximately 30% which would be approximately \$8,640 in saved labor costs for one month

The motor grader is currently being rented for an average of two months, which is what the current budget allows. Total costs for rental and labor savings for this time frame is \$25,680. Program cost is \$21,610 per year. The difference is \$4,070 in savings per year in buying versus renting. We would be able to use the grader on a more regular basis.

If this program is not funded:

The Department will continue to approach maintenance in the same historic manner, which will result in a less optimum ride for traffic. Also, without this equipment, the quality and quantity of road repairs, shoulder maintenance, and ditch work being completed will occur over longer periods of time.



Finance Department's Comments:

This program is eligible for the Equipment Lease Fund. The budgeted cost of the motor grader is \$160,000 with a lease cost of \$21,610 for 15 years.

Program Two (2), Traffic Signal Battery Back-ups (First Year Request)

Program Cost: \$ 6,100

Tax Rate Impact: \$0.0002

Included in City Manager's Budget: No

Program Description:

This program would provide funding to allow the City to purchase 6 battery back-up units for the traffic signals.

The City currently has 13 signal lights. 7 of the signals currently have battery back-ups and 6 do not have battery back-ups.

Benefits if approved:

- ✓ Blacked out signals would no longer be an issue during power outages,
- ✓ Would not have to respond to power outages at signalized intersections (police or Public Works)
- ✓ There would be no times that the signalized intersections would be blacked out until traffic control devices could be temporarily installed.
- ✓ Public safety would be increased.

If this program is not funded:

The Department will continue to respond to blacked out intersections during power outages. It generally takes approximately 30 minutes to respond after hours to put out temporary stop signs. Also police units would be tied up at the intersections until signs are installed, taking them away from normal duties.

Finance Department's Comments:

This program is eligible for the Equipment Lease Fund. The budgeted cost of the traffic signal battery back-up is \$27,000 with a lease cost of \$6,100 for 6 years.

STREETS & DRAINAGE

CURRENT VEHICLES & EQUIPMENT:

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
Vehicles:							
Ford Dump truck		2012	8,238				
Ford 1 ton utility dually GAS		2011	29,031				
F-350 (# 810)		2008	52,837				
F-800 Dump Truck		2008	39,392				
F-350 (# 804)		2007	64,756				
F-450 Bucket Truck		2006	110,508				
F-350 (# 806)	X	2005	124,596	3/4 Ton 4X4 Crew Cab	\$ 30,000	5 years	Yes
Sterling 12 yard dump		2003	73,404				
Ford 1/2 ton 4x4		2001	80,000				
Equipment:							
Warren Sandspreader 8yard		2012					
John Deere Backhoe		2012	275 Hours				
Wanco Message Boards (2)		2011					
John Deere 410 Backhoe		2010	1,585 Hours				
Husquvarna concrete Saw		2008	245 Hours				
CAT Skidsteer Loader		2006	2,111 Hours				
Quickie Saw		2005					
Striping Machine	X	2004		Linelaser Striper	\$ 5,500	5 years	Yes
Equipment Trailer		2004					
9 Foot Cubic Concrete Mixer		2004					
Quickie Saw		2004					
Arrow Boards (2)		2004					
Vibrating Roller		2003	501 Hours				
Vibrate Plate Tamper		2002					
Crack Sealing Machine		2000					
Warren Sandspreaders 6 Yard(2)		1997					
Honda Generator		1993					
Trailer 16' (2)		1991					