

PUBLIC WORKS DEPARTMENT SUMMARY

Continued

2011-2012 PERSONNEL SUMMARY

(Reviewed by Council 06/29/11)

FULL TIME

1 Director of Public Works	147,700
1 Administrative Assistant	67,800
1 Director of Field Maintenance & Operations	117,800
1 Assistant Superintendent of Public Works	78,200
1 Equipment Mechanic	64,500
2 Senior Maintenance Workers	110,500
4 Maintenance Workers	210,400

Total Full Time Salaries 796,900

Overtime	125,400
Standby Pay	25,400
Fringe Benefits	461,100

Total Full Time 1,408,800

PART TIME

½ Senior Civil Engineer	57,100
Meeting Allowance	1,000
Part Time Labor	26,300

Total Part Time Salaries 84,400

Fringe Benefits (10%) 8,400

Total Part Time 92,800

LESS CHARGES TO SEWER FUND (388,800)

LESS CHARGES TO JULY 4TH (8,800)

Total Public Works 1,104,000

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COMMENTARY

The Public Works Department is responsible for the oversight, management and supervision of Town personnel, private contractors, and community-minded volunteers in the construction of improvements and performance of maintenance to the street rights-of-way, flood control pump stations and their conveyances, sanitary sewer pump stations and their conveyances, streetlights, traffic signals, signs and traffic markings, parks, trees, and all manner of landscaping. The Department prepares plans and specifications, supervises contractual work, monitors franchises and service agreements, and provides or procures the services, equipment, and supplies required to maintain and improve the Town's infrastructure. The Department is largely responsible for the work associated with new and continuing capital projects. The Department also provides liaison with other public agencies in order to maintain compliance with current and future regulatory requirements. Additionally, the Department attempts to facilitate an attitude of well being, health, and prosperity through continual aesthetic improvements intended to promote the economic health of local business, the ambiance desired by residents, and the environmental vitality of the community and its surroundings.

Major objectives for FY 2011-2012 include the following:

- 1) Implementation of the Capital Projects Program.
- 2) Continued maintenance of the existing infrastructure.
- 3) Continued implementation of the Sanitary Sewer Master Plan (SSMP) per regulatory requirements.

STATISTICAL INFORMATION

Flood Control System:

Lineal Feet	251,000 feet or 47.5 miles
Flood Control Pump Stations	9
Flood Control Gate Stations	15
Lineal Feet of Canals:	
High Canal:	4,350
Low Canal:	2,200
Lineal Feet of Existing Levees:	
San Clemente Creek @ Marina Village	2,150
Marta's Marsh @ San Clemente Creek	3,350
North/South Levee	4,900

Street System: 31 miles

Sanitary Sewer System:

Lineal Feet of Gravity Sewers	234,960 feet or 44.4 miles
Lineal Feet of Force Mains	23,760 feet or 4.5 miles
Sanitary Pump Stations	19