General Highways

Michele Velez
Public Works Superintendent

The General Highways service center of Public Works is responsible for the maintenance and construction duties related to all streets and roads. A general description of work performed is as follows: stormwater control which encompasses street drain and catch basin installation, repair and maintenance, and pavement maintenance which includes pavement of roads, curbing (repairs and installation), potholes, driveway aprons, and trench repairs. Sweeping operations are another aspect of maintenance that involves the removal of minor debris from the roadways and municipal properties.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Public Works Director	Salary	40 hours per week	Non-Union
Public Works Assistant	Hourly	30 hours per week	Union
Road Foreman	Salary	40 hours per week	Non-Union
Public Works Crew (9)	Hourly	40 hours per week each	Union
Public Works Grants Management	Hourly	8 hours per week	Non-Union

Statistics

- Over 120 miles of town roads (both paved and gravel).

Fiscal Year 2021-2022 Major Service Level Accomplishments

- To continue to work with FEMA to repair September 2018 storm damage.
- To continue to maintain the town's road and sidewalks.
- To continue with the pavement management system.
- To continue to keep the fleet well serviced and maintained to extend the life and the most productive use of trucks and equipment over time.
- To continue sweeping, street line painting, traffic marking, mowing, traffic sign replacement, grading of more than 15 miles of unpaved roads, tree trimming and removal, pothole patching, and cleaning of approximately 1,110 catch basins.

Fiscal Year 2022-2023 Major Service Level Goals

- To continue to maintain the town's roads and sidewalks.
- Create a new Pavement Management Plan to include maintenance of both paved and gravel roads including street sweeping, line painting, traffic markings, roadside mowing, traffic sign replacement or repairs, pothole patching and storm water collection, including cleaning and maintaining all towns' approximate 1,110 catch basins, ditches and swails.
- Continued maintenance of the vehicle fleet, including maintenance and repairs, to extend the life and the most productive use of vehicles and equipment over time.
- Continue annual overhead tree trimming and dead tree removal.

Additional Budget Information

Salaries: The Public Works crew increase is 2.5% in accordance with their collective bargaining agreement. Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.5%.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests 2-13 c (General Fund)	FY2023 Budgeted vs. FY24 Requests 2-13 c (General Fund) ($ Change)	FY2023 Budgeted vs. FY24 Requests 2-13 c (General Fund) (% Change)
Expense Objects								
Salaries & Wages								
REGULAR EMPLOYEES	10543030-51510	$670,475	$728,441	$738,736	$830,224	$834,242	$4,018	0.5%
Public Works Director	*10543030-51510*	*$0*	*$0*	*$0*	*$0*	*$92,250*	*$92,250*	*N/A*
Road Foreman	*10543030-51510*	*$0*	*$0*	*$0*	*$0*	*$75,000*	*$75,000*	*N/A*
Road Superintendent	*10543030-51510*	*$0*	*$0*	*$0*	*$87,686*	*$0*	*-$87,686*	*-100%*
Road Crew (2)	*10543030-51510*	*$0*	*$0*	*$0*	*$127,030*	*$0*	*-$127,030*	*-100%*
Mechanic	*10543030-51510*	*$0*	*$0*	*$0*	*$68,054*	*$69,755*	*$1,701*	*2.5%*
Public Works Administrative Assistant	*10543030-51510*	*$0*	*$0*	*$0*	*$42,600*	*$43,665*	*$1,065*	*2.5%*
Public Works Special Projects/Grant Management	*10543030-51510*	*$0*	*$0*	*$0*	*$46,125*	*$19,668*	*-$26,457*	*-57.4%*
Crew Leader?	*10543030-51510*	*$0*	*$0*	*$0*	*$68,063*	*$0*	*-$68,063*	*-100%*
Road Crew (6)	*10543030-51510*	*$0*	*$0*	*$0*	*$390,666*	*$533,904*	*$143,238*	*36.7%*
OVERTIME	10543030-51530	$9,118	$23,338	$4,893	$8,928	$8,928	$0	0%
SHIFT DIFFERENTIAL	10543030-51550	$0	$0	$0	$344	$344	$0	0%
TEMPORARY EMPLOYEES	10543030-51560	$53,330	$3,617	$391	$9,600	$9,600	$0	0%
OTHER WAGES (LONGEVITY)	10543030-51590	$4,475	$2,875	$2,325	$2,325	$2,325	$0	0%
Total Salaries & Wages:		**$737,398**	**$758,271**	**$746,345**	**$851,421**	**$855,439**	**$4,018**	**0.5%**
Employee Benefits								
FOOD ALLOWANCE	10543030-52975	$0	$510	$135	$250	$250	$0	0%
Total Employee Benefits:		**$0**	**$510**	**$135**	**$250**	**$250**	**$0**	**0%**
Purchased Professional Services								
PURCHASED PROFESSIONAL SERVICE	10543030-53010			$0	$4,000	$4,000	$0	0%
DRUG TESTING	10543030-53070	$1,033	$1,033	$983	$1,400	$1,400	$0	0%

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IN SERVICE (TRAINING)	10543030-53220	$0	$1,240	$8,448	$500	$5,500	$5,000	1,000%
OTHER PROFESSIONAL SERVICES (SURVEY)	10543030-53400	$0	$0	$0	$1,000	$1,000	$0	0%
ENGINEER	10543030-53555	$2,587	$12,098	$0	$700	$700	$0	0%
Total Purchased Professional Services:		**$3,620**	**$14,371**	**$9,431**	**$7,600**	**$12,600**	**$5,000**	**65.8%**
Purchased Property Services								
REPAIRS AND MAINTENANCE	10543030-54300	$101,362	$160,365	$86,139	$90,000	$90,000	$0	0%
BUILDING MAINTENANCE	10543030-54301	$9,578	$11,206	$23,921	$14,000	$20,000	$6,000	42.9%
GROUNDS MAINTENANCE	10543030-54303			$38		$0	$0	N/A
TELEPHONE/CELL PHONE	10543030-54305	$3,712	$6,282		$2,750	$4,500	$1,750	63.6%
Total Purchased Property Services:		**$114,653**	**$177,853**	**$110,098**	**$106,750**	**$114,500**	**$7,750**	**7.3%**
Purchased Other Services								
TELEPHONE/CELL PHONE	10543030-55305			$4,433		$0	$0	N/A
TRAVEL REIMBURSEMENT (MILEAGE)	10543030-55800	$0	$0	$32	$100	$2,500	$2,400	2,400%
UNIFORM MAINTENANCE	10543030-55900	$3,670	$5,451	$9,648	$4,000	$8,190	$4,190	104.8%
Total Purchased Other Services:		**$3,670**	**$5,451**	**$14,113**	**$4,100**	**$10,690**	**$6,590**	**160.7%**
Supplies								
ELECTRICITY (STREET LIGHTS AND TOWN GARAGE)	10543030-56220	$48,255	$51,732	$55,133	$56,000	$56,000	$0	0%
BOTTLED GAS (PROPANE)	10543030-56230	$9,843	$11,208	$12,577	$13,500	$13,500	$0	0%
GASOLINE/DIESEL	10543030-56260	$57,627	$54,200	$53,912	$48,000	$48,000	$0	0%
UNIFORMS	10543030-56299	$3,962	$3,320	$2,472	$4,000	$4,000	$0	0%
OTHER SUPPLIES	10543030-56900	$0		$81,280	$0	$0	$0	0%
OTHER SUPPLIES (ROAD MAINTENANCE)	10543030-56900-75010	$39,886	$71,866		$40,000	$40,000	$0	0%

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OTHER SUPPLIES (GARAGE SUPPLIES)	10543030-56900-75020	$34,070	$68,718		$70,000	$70,000	$0	0%
OTHER SUPPLIES (MISCELLANEOUS)	10543030-56900-75030	$1,598	$361		$1,500	$1,500	$0	0%
OTHER SUPPLIES (ROAD SIGNS/POLES)	10543030-56900-75040	$5,251	$2,926		$6,000	$7,000	$1,000	16.7%
Total Supplies:		**$200,492**	**$264,330**	**$205,374**	**$239,000**	**$240,000**	**$1,000**	**0.4%**
Capital Assets								
IMPROVEMENTS OTHER THAN BUILDI	10543030-57500			$95,447		$0	$0	N/A
CATCH BASIN CLEANING	10543030-57500-50520	$35,000	$65,337		$70,000	$75,000	$5,000	7.1%
CALCIUM CHLORIDE	10543030-57500-50530	$9,614	$0		$0	$0	$0	0%
LINE PAINTING	10543030-57500-50540	$16,199	$19,675		$23,000	$23,460	$460	2%
GUARDRAILS	10543030-57500-50560	$5,848	$19,075		$20,000	$20,000	$0	0%
Total Capital Assets:		**$66,661**	**$104,087**	**$95,447**	**$113,000**	**$118,460**	**$5,460**	**4.8%**
Total Expense Objects:		**$1,126,493**	**$1,324,874**	**$1,180,944**	**$1,322,121**	**$1,351,939**	**$29,818**	**2.3%**

Revenues by Source

Intergovernmental Revenues:

Town Aid Road Fund Grant: Town Aid Road Funds may be used for a variety of public works purposes, including road construction and maintenance and operating expenses. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles.

Local Capital Improvement Program: Local Capital Improvement Program (LoCIP) may be used for a variety of capital projects including road construction and sidewalk construction, renovation and repairs; public building construction (other than schools), and much more. To be eligible to receive LoCIP funds municipalities must have a capital improvement plan for a period not less than five years. Municipalities are to be notified by the Office of Policy and Management around March 1st of each year of their annual allocation.

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Revenue Source									
Intergovernmental Revenues									
LOCAL CAPITAL IMPROVEMENT GRANT	10590-43410	$88,071	$88,529	$88,444	$85,529	$85,529	-$88,071	$0	0%
TOWN AID ROAD FUND GRANT	10590-43411	$325,670	$325,780	$326,549	$326,549	$326,549	-$325,780	$0	0%
Total Intergovernmental Revenues:		**$413,741**	**$414,309**	**$414,993**	**$412,078**	**$412,078**	**-$413,851**	**$0**	**0%**
Total Revenue Source:		**$413,741**	**$414,309**	**$414,993**	**$412,078**	**$412,078**	**-$413,851**	**$0**	**0%**