General Highways



Michele Velez
Public Works Director

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

Statistics

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

Fiscal Year 2023-2024 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.
- Seek funding for failing culverts throughout town and create a timeline for replacement
- Seek alternative funding for roads and sidewalks

Fiscal Year 2024-2025 Major Service Level Goals

- To continue to maintain the town's roads and sidewalks.
- Update and Maintain 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.
- Continue to seek alternative funding for Tree work, Bridges and Culverts and Road Maintenance.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10543030-51510	$738,736	$751,467	$835,333	$835,303	0%	-$30
Public Works Director	*10543030-51510*	*$0*	*$0*	*$92,250*	*$95,940*	*4%*	*$95,940*
Road Foreman	*10543030-51510*	*$0*	*$0*	*$75,000*	*$74,825*	*-0.2%*	*$74,825*
Mechanic	*10543030-51510*	*$0*	*$0*	*$69,755*	*$71,508*	*2.5%*	*$71,508*
Public Works Administrative Assistant	*10543030-51510*	*$0*	*$0*	*$44,756*	*$45,870*	*2.5%*	*$45,870*
Public Works Special Projects/Grant Management	*10543030-51510*	*$0*	*$0*	*$19,668*	*$0*	*-100%*	*$0*
Road Crew (6)	*10543030-51510*	*$0*	*$0*	*$533,904*	*$547,160*	*2.5%*	*$547,160*
OVERTIME	10543030-51530	$4,893	$2,629	$8,928	$9,152	2.5%	$224
SHIFT DIFFERENTIAL	10543030-51550	$0		$344	$0	-100%	-$344
TEMPORARY EMPLOYEES	10543030-51560	$391	$12,507	$9,600	$9,600	0%	$0
OTHER WAGES	10543030-51590	$2,325	$2,400	$2,325	$3,100	33.3%	$775
Total Salaries & Wages:		**$746,345**	**$769,004**	**$856,530**	**$857,155**	**0.1%**	**$625**
Employee Benefits							
FOOD ALLOWANCE	10543030-52975	$135	$195	$250	$400	60%	$150
Total Employee Benefits:		**$135**	**$195**	**$250**	**$400**	**60%**	**$150**
Purchased Professional Services							
PURCHASED PROFESSIONAL SERVICE	10543030-53010	$0	$760	$0	$0	0%	$0
TESTING/SCORING	10543030-53070	$983	$450	$1,400	$2,350	67.9%	$950
IN SERVICE	10543030-53220	$8,448	$1,925	$5,500	$5,500	0%	$0
OTHER PROFESSIONAL SERVICES	10543030-53400	$0	$2,360	$0	$4,500	N/A	$4,500
ENGINEER	10543030-53555	$0	$3,568	$0	$0	0%	$0
Total Purchased Professional Services:		**$9,431**	**$9,062**	**$6,900**	**$12,350**	**79%**	**$5,450**
Purchased Property Services							

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
REPAIRS & MAINTENANCE	10543030-54300	$86,139	$63,666	$90,000	$90,000	0%	$0
BUILDING MAINTENANCE	10543030-54301	$23,921	$23,053	$20,000	$25,000	25%	$5,000
GROUNDS MAINTENANCE	10543030-54303	$38		$0	$0	0%	$0
TELEPHONE/CELL PHONE	10543030-54305			$4,500	$4,000	-11.1%	-$500
Total Purchased Property Services:		**$110,098**	**$86,720**	**$114,500**	**$119,000**	**3.9%**	**$4,500**
Purchased Other Services							
TELEPHONE/CELL PHONE	10543030-55305	$4,433	$4,599	$0	$0	0%	$0
TRAVEL REIMBURSEMENT	10543030-55800	$32	$1,563	$2,500	$800	-68%	-$1,700
UNIFORM MAINTENANCE	10543030-55900	$9,648	$11,135	$8,190	$6,500	-20.6%	-$1,690
Total Purchased Other Services:		**$14,113**	**$17,297**	**$10,690**	**$7,300**	**-31.7%**	**-$3,390**
Supplies							
ELECTRICITY	10543030-56220	$55,133	$55,399	$56,000	$56,000	0%	$0
BOTTLED GAS	10543030-56230	$12,577	$8,845	$13,500	$10,000	-25.9%	-$3,500
GASOLINE	10543030-56260	$53,912	$74,660	$48,000	$75,000	56.3%	$27,000
UNIFORMS	10543030-56299	$2,472	$3,980	$4,000	$6,500	62.5%	$2,500
OTHER SUPPLIES	10543030-56900	$81,280		$0	$0	0%	$0
OTHER SUPPLIES	10543030-56900-75010		$55,804	$40,000	$60,000	50%	$20,000
OTHER SUPPLIES	10543030-56900-75020		$50,365	$70,000	$70,000	0%	$0
OTHER SUPPLIES	10543030-56900-75030		$3,499	$1,500	$4,000	166.7%	$2,500
OTHER SUPPLIES	10543030-56900-75040		$12,206	$7,000	$7,000	0%	$0
Total Supplies:		**$205,374**	**$264,758**	**$240,000**	**$288,500**	**20.2%**	**$48,500**
Capital Assets							
IMPROVEMENTS OTHER THAN BUILDI	10543030-57500	$95,447		$0	$0	0%	$0
IMPROVEMENTS OTHER THAN BUILDI	10543030-57500-50520		$58,049	$75,000	$75,000	0%	$0
IMPROVEMENTS OTHER THAN BUILDI	10543030-57500-50540		$22,312	$23,460	$20,000	-14.7%	-$3,460

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
GUARDRAILS	10543030-57500-50560			$20,000	$20,000	0%	$0
Total Capital Assets:		**$95,447**	**$80,361**	**$118,460**	**$115,000**	**-2.9%**	**-$3,460**
Total Expense Objects:		**$1,180,944**	**$1,227,397**	**$1,347,330**	**$1,399,705**	**3.9%**	**$52,375**

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.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
Revenue Source							
Intergovernmental Revenues							
LOCIP GRANT	10590-43410	$88,444		$131,613	$130,533	-0.8%	-$1,080
STATE TOWN AID ROADS	10590-43411	$326,549	$324,756	$326,549	$325,992	-0.2%	-$557
Total Intergovernmental Revenues:		**$414,993**	**$324,756**	**$458,162**	**$456,525**	**-0.4%**	**-$1,637**
Total Revenue Source:		**$414,993**	**$324,756**	**$458,162**	**$456,525**	**-0.4%**	**-$1,637**