General Highways

Don Angersola

Interim 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).
- 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.
- Create and implement a five-year Road Management plan based off of road assessment findings.
- To continue to maintain the town's roads and sidewalks.
- 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/bridges throughout town and create a timeline for replacement.
- Seek alternative funding for roads and sidewalks/

Intergovernmental Revenues:

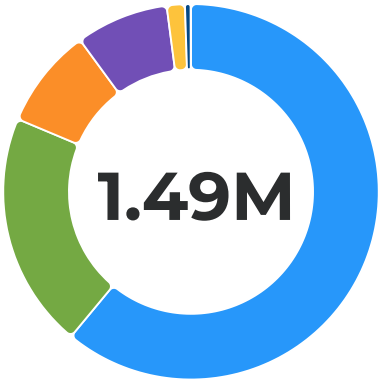
Town Aid Road Fund Grant: Town Aid Road Funds may be used for a variety of public works purposes, including road construction and maintenance and operating expenses. Grant calculations depend upon factors that include

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 1 of each year of their annual allocation.

General Highways Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



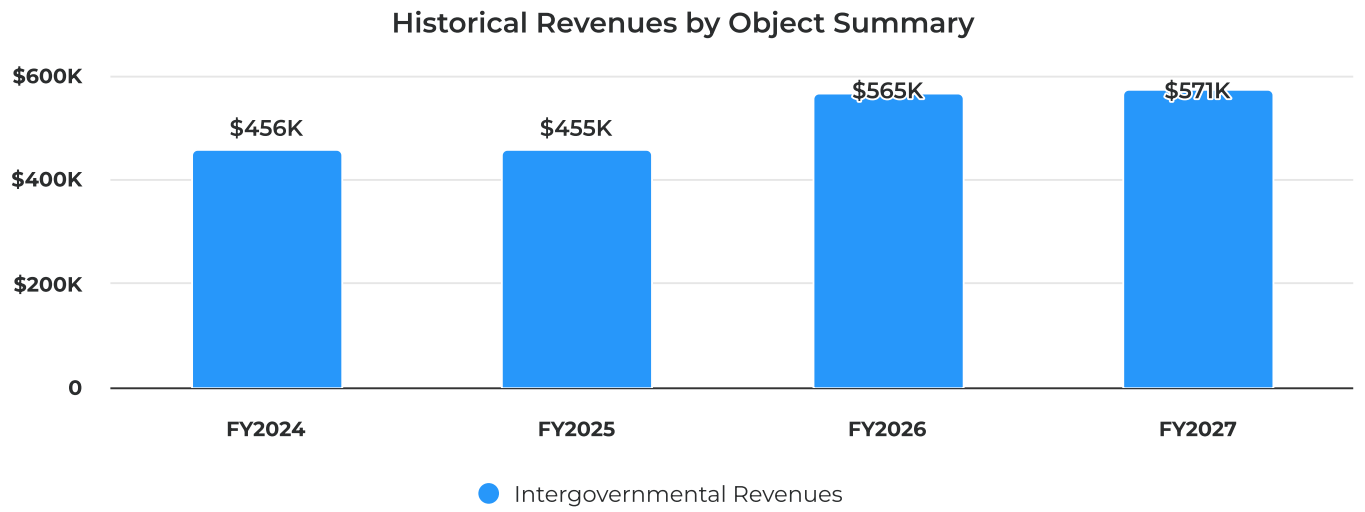
Salaries & Wages	**$909,261**	61.02%
Supplies	**$302,500**	20.30%
Capital Assets	**$128,500**	8.62%
Purchased Property Services	**$119,000**	7.99%
Purchased Professional Services	**$23,150**	1.55%
Purchased Other Services	**$7,300**	0.49%
Employee Benefits	**$400**	0.03%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$774,150.38	$626,272.82	$878,047.00	$909,261.00	$31,214.00	3.55%
REGULAR EMPLOYEES	$760,435.09	$616,258.01	$855,697.00	$896,911.00	$41,214.00	4.82%
Public Works Director	-	-	$98,339.00	$100,797.00	$2,458.00	2.50%
Road Foreman	-	-	$76,696.00	$95,000.00	$18,304.00	23.87%
Mechanic	-	-	$73,299.00	$75,130.00	$1,831.00	2.50%
Public Works Administrative Assistant	-	-	$46,595.00	$51,072.00	$4,477.00	9.61%
Road Crew	-	-	$560,768.00	$574,912.00	$14,144.00	2.52%
OVERTIME	$1,924.80	$7,539.81	$5,000.00	$5,000.00	-	0.00%
TEMPORARY EMPLOYEES	$9,315.49	-	$15,000.00	$5,000.00	-$10,000.00	-66.67%
OTHER WAGES	$2,475.00	$2,475.00	$2,350.00	$2,350.00	-	0.00%
Employee Benefits	$205.65	$410.56	$400.00	$400.00	-	0.00%
FOOD ALLOWANCE	$205.65	$410.56	$400.00	$400.00	-	0.00%
Purchased Professional Services	$43,285.97	$9,106.17	$23,150.00	$23,150.00	-	0.00%
PURCHASED PROFESSIONAL SERVICE	-	-	$9,000.00	$9,000.00	-	0.00%
TESTING/SCORING	$2,049.99	$1,026.66	$2,350.00	$2,350.00	-	0.00%
IN SERVICE	$2,405.00	$954.71	$5,500.00	$5,500.00	-	0.00%
OTHER PROFESSIONAL SERVICES (SURVEY)	$19,088.19	$7,124.80	$6,300.00	$6,300.00	-	0.00%
ENGINEER	$19,742.79	-	-	-	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Property Services	$111,996.56	$111,885.55	$119,000.00	$119,000.00	-	0.00%
REPAIRS & MAINTENANCE	$73,543.45	$94,848.62	$90,000.00	$90,000.00	-	0.00%
BUILDING MAINTENANCE	$34,693.97	$12,564.75	$25,000.00	$25,000.00	-	0.00%
GROUNDS MAINTENANCE	-	$2.89	-	-	-	0.00%
TELEPHONE/CELL PHONE	$3,759.14	$4,469.29	$4,000.00	$4,000.00	-	0.00%
Purchased Other Services	$13,402.89	$4,203.41	$7,300.00	$7,300.00	-	0.00%
TRAVEL REIMBURSEMENT (MILEAGE)	$56.33	$331.86	$800.00	$800.00	-	0.00%
UNIFORM MAINTENANCE	$13,346.56	$3,871.55	$6,500.00	$6,500.00	-	0.00%
Supplies	$256,625.15	$249,652.47	$292,532.00	$302,500.00	$9,968.00	3.41%
ELECTRICITY	$53,307.92	$61,159.27	$60,032.00	$69,000.00	$8,968.00	14.94%
BOTTLED GAS (PROPANE)	$9,106.94	$12,312.00	$10,000.00	$11,000.00	$1,000.00	10.00%
GASOLINE/DIESEL	$52,857.38	$48,892.66	$75,000.00	$75,000.00	-	0.00%
UNIFORMS	$5,020.81	$1,645.60	$6,500.00	$6,500.00	-	0.00%
OTHER SUPPLIES (ROAD MAINTENANCE)	$100,473.40	$84,835.79	$60,000.00	$60,000.00	-	0.00%
OTHER SUPPLIES	$30,161.75	$31,510.48	$70,000.00	$70,000.00	-	0.00%
OTHER SUPPLIES (MISCELLANEOUS)	$3,141.41	$4,884.47	$4,000.00	$4,000.00	-	0.00%
OTHER SUPPLIES (ROAD SIGNS/POLES)	$2,555.54	$4,412.20	$7,000.00	$7,000.00	-	0.00%
Capital Assets	$58,099.71	$46,169.88	$128,500.00	$128,500.00	-	0.00%
EQUIPMENT	-	-	$13,500.00	$13,500.00	-	0.00%
CATCH BASINS	$55,968.15	$16,520.00	$75,000.00	$75,000.00	-	0.00%
LINE PAINTING	$2,056.56	$9,500.00	$20,000.00	$20,000.00	-	0.00%
GUARDRAILS	$75.00	$20,149.88	$20,000.00	$20,000.00	-	0.00%
Total Expenditures	**$1,257,766.31**	**$1,047,700.86**	**$1,448,929.00**	**$1,490,111.00**	**$41,182.00**	**2.84%**

Revenues by Object Summary



FY27 Revenues by Object Summary 1



Intergovernmental Revenues **$571,172** 100.00%

Revenues by Object Summary

Category	FY 2027 Budgeted
Intergovernmental Revenues	$571,172.00
Total Revenues	**$571,172.00**