



Highway Division

2013 Budget

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	7,661,099	8,221,288	504,189	6.58%
Revenues	3,304,492	3,697,728	337,236	10.21%
Net Local	4,356,607	4,523,560	166,953	3.83%

Major Influences

- Mild winter of 2011-12 lessened the contractual payment to the Towns for Snow and Ice Control allowing for:
 - Additional MEO position creation that is critical to Snow and Ice Control in the Northeast area of the County; also help us throughout the year in other task areas.
 - Increase to Road Materials budget of \$186,641 helping us to achieve standards adhering closer to our Best Road's Policy and/or adding an additional project.
 - Additional \$50,000 additional spending in Bridge Materials Budget.
- **While staying within the Highway Division Target Budget.**

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
47.78	43.03	40.19	41.19	41.19	1.00	2.5%

Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Use of Fund Balance	Net Local	Purpose
4-190	1	56,000	56,000	0	Highway Division Management Software Package, GIS based

Major components include Pavement Management System, Job Costing and Estimation, Asset Management, Long and Short Range Planning and reporting of funding impacts.

This package will also work well with Road Preservation Law and Program Performance Evaluation.