

## FY 2018 EXPENSE WORKSHEET

Budget					FY 16	FY 17	FY 17	FY 18	Increase
Fund	Unit	Budget Unit Title	Account	Account Title	Final Budget	Current Actual	Current Budget	Requested Amount	(Decrease)
100	4270	Traffic Engineering	51.1100	Regular Employees	\$149,886	\$67,217	\$165,627	\$161,520	(\$4,107)
100	4270	Traffic Engineering	51.1200	Temporary Employee	\$6,624	\$0	\$0	\$0	\$0
100	4270	Traffic Engineering	51.1300	Overtime	\$1,478	\$901	\$5,502	\$5,502	\$0
100	4270	Traffic Engineering	51.2100	Group Insurance	\$52,257	\$18,182	\$34,077	\$56,960	\$22,883
100	4270	Traffic Engineering	51.2200	FICA Contribution	\$9,384	\$4,147	\$10,785	\$10,198	(\$587)
100	4270	Traffic Engineering	51.2300	Medicare	\$2,195	\$970	\$2,522	\$2,385	(\$137)
100	4270	Traffic Engineering	51.2410	Defined Contribution	\$11,901	\$11,698	\$15,207	\$21,263	\$6,056
100	4270	Traffic Engineering	51.2700	Worker's Comp	\$10,260	\$5,493	\$11,222	\$14,163	\$2,941
100	4270	Traffic Engineering	51.2910	Longevity	\$2,410	\$2,830	\$2,830	\$2,965	\$135
100	4270	Traffic Engineering	52.1230	Consulting / Contracted Svc	\$0	\$9,318	\$0	\$9,318	\$9,318
100	4270	Traffic Engineering	52.1290	Engineering	\$751	\$300	\$970	\$970	\$0
100	4270	Traffic Engineering	52.2210	R & M - Vehicles	\$0	\$0	\$1,940	\$1,940	\$0
100	4270	Traffic Engineering	52.3850	Contract Labor	\$45,949	\$87,500	\$87,500	\$87,500	\$0
100	4270	Traffic Engineering	53.1100	General Supplies & Material	\$46,233	\$222,556	\$192,259	\$50,000	(\$142,259)
100	4270	Traffic Engineering	53.1102	ADA Comp Supply / Material	\$0	\$0	\$4,850	\$4,850	\$0
100	4270	Traffic Engineering	53.1270	Gasoline / Diesel	\$7,261	\$2,659	\$7,638	\$5,976	(\$1,662)
100	4270	Traffic Engineering	53.1600	Small Equipment	\$3,630	\$0	\$0	\$0	\$0
100	4270	Traffic Engineering	53.1700	Other - Uniforms	\$1,235	\$0	\$400	\$400	\$0
100	4270	Traffic Engineering	53.1750	Vehicle / Equipment Parts	\$2,286	\$580	\$2,425	\$2,425	\$0
100	4270	Traffic Engineering	54.2500	Equipment	\$10,800	\$0	\$0	\$0	\$0
					<b>\$364,540</b>	<b>\$434,351</b>	<b>\$545,754</b>	<b>\$438,335</b>	<b>(\$107,419)</b>

**Mission, Goals and Objectives**  
**Fiscal Year 2018**

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<b>Fund:</b>	<u>100</u>
<b>Department Name :</b>	<u>Traffic Operations</u>
<b>Budget Unit:</b>	<u>4270</u>

**Mission Statement**

The Walton County Traffic Operations Dept. is committed to installing and maintaing traffic control devices throughout the county in the most safe and cost-effective way possible.

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**Goals**

To upgrade and maintain Walton Co. roads to MUTCD standers. To continue to provide the current level of service in the most cost-effective way possible.

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**Objectives**

Making sure regulatory sign issues are resolved in a timely manner. Inspect at least 75% of all county road annually.  
Stripe # mile of county roads annually.

**Accomplishments and Improvements  
Fiscal Year 2018**

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<b>Fund:</b>	<u>100</u>
<b>Department Name :</b>	<u>Traffic Operations</u>
<b>Budget Unit:</b>	<u>4270</u>

**1. Describe the major accomplishments of your department in the past fiscal year.**

Upgrade all roads that was signed in 2005 with new sign faces and resigned subs.  
Striped new paved roads and old surface roads yellow & white markings.  
Completed all work orders timely.

**2. Describe the major accomplishments of your department in the current fiscal year.**

Updated all roads that was signed in 2006 with new sign faces and subdivisions as needed  
Striped new paved roads yellow & white markings.  
Complete all work orders timely

**3. Describe the changes and improvements that you propose to make in the operations of your department in the next fiscal year.**

Update all roads that was signed in 2007 with new sign faces and subdivisions as needed.  
Strip new paved roads and old surface roads yellow & white markings as needed  
Install and replace guardrail.

