

## Road Department

---

### Department Overview

The Road Fund is responsible for the construction, maintenance and administration of the County road system. Taxes for the Road Fund are collected on rural property (i.e. property outside Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone). The Road Department maintains approximately 800 miles of road with a final budget of \$7.9 million in FY17. The County Commission is responsible for County roads and the Commission hires the Road & Bridge Superintendent to administer the Road Department. The Commission approved the continuation of \$153,000 for equipment leases from the Payment In Lieu of Taxes (PILT) Fund. The Department also manages Road Impact Fees, Gas Tax and Junk Vehicle Funds.

The Road Impact Fee fund tracks payments by developers for the increased road costs associated with any new development. The fund can only be expended on items that will enhance the County Road system. These funds are used to improve the transportation system affected by growth in the County. Changes in the collection of impact fees and the completion of several large projects have nearly exhausted the existing fund.

State Gas Tax is a statutory provision of the fuel tax laws of the State of Montana. The County receives a percentage of gas taxes paid to the State of Montana. The distribution is based on the number of road miles of public roads outside of city boundaries and population in Gallatin County versus other counties. The fund is used to purchase materials and contracts for road maintenance. No personnel are employed through this fund.

### Department Goals

- Provide the best quality transportation network possible with available funding.
- Safeguard the public by holding to a high maintenance and emergency response standard.
- Remain cognizant & sensitive to public's perception of our activities while performing daily tasks.
- Work as a team in an efficient/effective manner.
- Organize daily road maintenance activities, planning and capital improvement, to meet the goals set forth by the County Commission.
- FY18 Road Department Priorities:
  - Chip seal and apply pavement markings to approximately 30 miles of pavement utilizing Road and Gas Tax funds.
  - Rebuild several miles of paved roadway through a leveling course and overlay.
  - Perform routine road maintenance on an as needed basis.
  - Significant patching to repair various asphalt roads.
  - Replace gravel on several existing gravel County Maintained Roads.

### Recent Accomplishments

- Applied recycled asphalt as a pavement overlay to Nash Road to extend the life of the existing pavement.
- Applied a leveling course to Sourdough Road, South 3<sup>rd</sup> Road, Patterson Road, and Fort Ellis Road
- Applied a chip seal to over 31 miles of pavement to preserve and extend the life of the pavement.
- Provided routine maintenance to over 700 miles of road.

# PUBLIC WORKS

## Road Department

### Department Budget

Object of Expenditure	Actual FY 2016	Budget FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 1,770,803	\$ 1,998,532	\$ 1,921,071	\$ 2,070,155	\$ 2,084,396	\$ 2,086,481
Operations	1,505,584	3,444,552	2,047,423	3,503,504	3,528,473	3,837,413
Debt Service	58,080	55,300	55,300	-	-	-
Capital Outlay	704,735	2,399,307	543,413	2,627,262	2,846,725	2,832,985
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,039,202</b>	<b>\$ 7,897,691</b>	<b>\$ 4,567,207</b>	<b>\$ 8,200,921</b>	<b>\$ 8,459,594</b>	<b>\$ 8,756,879</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	3,573,402	6,493,219	4,213,207	6,471,449	6,730,122	7,027,407
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	465,800	1,404,472	354,000	1,729,472	1,729,472	1,729,472
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,039,202</b>	<b>\$ 7,897,691</b>	<b>\$ 4,567,207</b>	<b>\$ 8,200,921</b>	<b>\$ 8,459,594</b>	<b>\$ 8,756,879</b>

### Funding Sources

Tax Revenues	\$ 3,322,998	\$ 3,589,555	\$ 3,553,659	\$ 3,577,982	\$ 3,577,982	\$ 3,753,795
Non-Tax Revenues	1,074,740	877,765	983,097	950,075	950,075	950,075
Cash Reappropriated	(358,536)	3,430,371	30,451	3,672,864	3,931,537	4,053,009
<b>Total</b>	<b>\$ 4,039,202</b>	<b>\$ 7,897,691</b>	<b>\$ 4,567,207</b>	<b>\$ 8,200,921</b>	<b>\$ 8,459,594</b>	<b>\$ 8,756,879</b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Full-Time	Road & Bridge Superintendent	0.70	0.70	0.70
1	Full-Time	Professional Engineer	-0-	0.50	1.00
1	Full-Time	Engineering Technician	0.70	0.70	0.70
1	Full-Time	Shop Foreman	0.69	0.69	0.69
1	Full-Time	Road Foreman	1.00	1.00	1.00
3	Full-Time	Mechanics	2.65	3.00	3.00
18	Full-Time	Operators	17.75	17.75	17.75
1	Full-Time	Office Manager	0.65	0.65	0.65
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
1	Full-Time	Parts Technician	1.00	1.00	1.00
<b>28</b>		<b>Total Program</b>	<b>26.14</b>	<b>26.99</b>	<b>27.49</b>

### **Road Department – Bridge Activity**

---

#### **Activity Overview**

The Bridge Department is responsible for the construction, maintenance and repair of bridges on both County maintained roads within Gallatin County and on streets within the municipalities of Gallatin County. The Department is also responsible for culverts and ditches utilized for the movement of water, as well as all guardrail installed on County maintained roads and bridges.

The Bridge Department's funds were moved into the General Fund in FY 2012, which is supported by taxes from all property owners within Gallatin County. The Bridge Department maintains over 200 bridges and over 5,000 culverts, and had a budget of \$2,955,971 in FY 2017. The Bridge Department is supervised by the County Road/Bridge Superintendent, who reports to the County Commission. The Department has a Bridge Foreman that is responsible for crew activities.

In FY 2013, the County Commission established a replacement account for the County's major bridges. This account allows for the funding of structurally deficient or functionally obsolete bridges that are beyond the scope of the Bridge Department's annual budget capacity. The Bridge Department will receive a Treasure State Endowment Program grant to partially pay for the replacement of bridge on Nixon Gulch Road over the Gallatin River that is estimated to cost \$1.4 million.

#### **Activity Goals**

- Safeguard the public by holding to a high maintenance and emergency response standard.
- Remain cognizant and sensitive to the public's perception of our activities while performing bridge repair, maintenance and construction tasks.
- Work as a team in an efficient manner.
- Organize daily maintenance activities, planning and capital improvement to meet the needs of the public and the goals set forth by the County Commission.
- FY 2018 Priorities:
  - Replace two bridges on Wilson Creek Road, one bridge on Williams Road, a bridge on Swamp Road, and a bridge on Baxter Road East.
  - Replace the bridge on Nixon Gulch Road utilizing a TSEP Grant.
  - Provide needed routine maintenance to County bridges, culverts, ditches, and guardrail.
  - Perform needed drainage maintenance and improvements to County maintained roads.

#### **Recent Accomplishments**

- Replaced bridges on Hamilton Road, Flathead Creek Road, and Flathead Pass Road.
- Completed a bank stabilization project on Bear Canyon Road.
- Responded to flooding issues by clearing ice jams, cleaning out and extending culverts to facilitate water flow in the road ditches.
- Replaced several culverts including on Spanish Creek Road, Buffalo Jump Road, Theisen Road, and Kelly Canyon Road.
- Added several culverts to Kuipers Road, Bench Road, and Gravel Pit Road to prevent future flooding.
- Cleared vegetation from the County maintained roadways to prevent drifting, maintain adequate sight distance and proper water flow.

# PUBLIC WORKS

## Road Department – Bridge Activity

### Department Budget

Object of Expenditure	Actual FY 2016	Budget FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 439,252	\$ 504,131	\$ 481,829	\$ 513,598	\$ 512,262	\$ 515,290
Operations	274,883	538,460	236,561	461,182	461,182	573,262
Debt Service	47,025	37,341	37,341	-	-	-
Capital Outlay	60,013	1,876,039	108,500	2,286,039	2,286,039	2,286,039
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 821,173</b>	<b>\$ 2,955,971</b>	<b>\$ 864,231</b>	<b>\$ 3,260,819</b>	<b>\$ 3,259,483</b>	<b>\$ 3,374,591</b>

### Budget by Fund Group

General Fund	\$ 821,173	\$ 1,355,971	\$ 826,731	\$ 1,260,819	\$ 1,259,483	\$ 1,374,591
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	1,600,000	37,500	2,000,000	2,000,000	2,000,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 821,173</b>	<b>\$ 2,955,971</b>	<b>\$ 864,231</b>	<b>\$ 3,260,819</b>	<b>\$ 3,259,483</b>	<b>\$ 3,374,591</b>

### Funding Sources

Tax Revenues	\$ 1,005,032	\$ 1,150,355	\$ 1,138,851	\$ 1,006,599	\$ 1,144,093	\$ 1,260,889
Non-Tax Revenues	73,500	70,000	83,500	390,655	425,260	444,995
Cash Reappropriated	(257,359)	1,735,616	(358,120)	1,863,565	1,690,130	1,668,707
<b>Total</b>	<b>\$ 821,173</b>	<b>\$ 2,955,971</b>	<b>\$ 864,231</b>	<b>\$ 3,260,819</b>	<b>\$ 3,259,483</b>	<b>\$ 3,374,591</b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Full-Time	Bridge Foreman	1.00	1.00	1.00
4	Full-Time	Equipment Operators	5.00	4.00	4.00
1	Part-Time	Road Superintendent	0.30	0.30	0.30
1	Part-Time	Engineer	0.30	0.30	0.30
1	Part-Time	Shop Foreman	0.21	0.21	0.21
1	Part-Time	Mechanic	0.35	1.00	1.00
1	Part-Time	Office Manager	0.25	0.25	0.25
10		Total Program	7.41	7.06	7.06

### **Road Department – Junk Vehicle**

---

#### **Activity Overview**

The Gallatin County Junk Vehicle Program is a service provided by the State of Montana operated by Counties. It is funded through a small percentage of a fee on all vehicles registered in Montana, as well as by selling the vehicles for their recycled steel. The Montana Department of Environmental Quality oversees the Junk Vehicle Program as the Motor Vehicle Recycling Program.

The Junk Vehicle Program removes vehicles at the owner's request, assists the local law enforcement agencies in the removal of abandoned junk vehicles and provides assistance to the state regarding the regulation of licensed junkyards. In addition, the Junk Vehicle Department is responsible for responding to complaints regarding unauthorized junkyards and junk vehicles.

The Junk Vehicle Program funds a part time equipment operator, a part time Director and part time administrative support. All costs associated with the Junk Vehicle Program operations are paid from the Junk Vehicle Fund.

#### **Activity Goals**

- Recycle Junk Vehicles in an efficient and timely manner.
- Provide exceptional customer service to both members of the public and public agencies.
- Provide assistance to other local government entities for removal of abandoned junk vehicles.
- Provide assistance to the State of Montana in the regulation of licensed and unlicensed junkyards.
- Assist local landowners with the cleanup of their property by providing free removal of junk vehicles.

#### **Recent Accomplishments**

- Assisted several landowners with compliance with State Law regarding junk vehicles by removing them at the owner's request.
- Hauled over 100 junk vehicles.
- Assisted the Bozeman City Police Department, Belgrade City Police Department, Montana Highway Patrol and the Gallatin County Sheriff's Department with removal of junk vehicles abandoned on public roadways.
- Provided numerous training opportunities for emergency responders and law enforcement.
- Completed State required inspections for licensed junk yards.

# PUBLIC WORKS

## Road Department – Junk Vehicle

### Department Budget

Object of Expenditure	Actual FY 2016	Budget FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 31,981	\$ 33,869	\$ 27,795	\$ 34,616	\$ 34,796	\$ 35,026
Operations	22,670	82,695	15,800	81,948	81,768	81,538
Debt Service	-	-	-	-	-	-
Capital Outlay	111,600	107,601	101,450	1,110	1,110	111
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 166,251</b>	<b>\$ 224,165</b>	<b>\$ 145,045</b>	<b>\$ 117,674</b>	<b>\$ 117,674</b>	<b>\$ 116,675</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	54,651	116,564	43,595	116,564	116,564	116,564
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	111,600	107,601	101,450	1,110	1,110	111
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 166,251</b>	<b>\$ 224,165</b>	<b>\$ 145,045</b>	<b>\$ 117,674</b>	<b>\$ 117,674</b>	<b>\$ 116,675</b>

### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	16,850	17,101	43,595	45,753	45,753	-
Cash Reappropriated	149,401	207,064	101,450	71,921	71,921	116,675
<b>Total</b>	<b>\$ 166,251</b>	<b>\$ 224,165</b>	<b>\$ 145,045</b>	<b>\$ 117,674</b>	<b>\$ 117,674</b>	<b>\$ 116,675</b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Part-Time	Junk Vehicle Director	0.25	0.10	0.10
1	Full-Time	Equipment Operator	0.10	0.25	0.25
1	Part-Time	Office Manager	0.10	0.10	0.10
Total Program			0.45	0.45	0.45