

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 paid 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.
- FY17 Road Department Priorities:
 - Chip seal approximately 30 miles of pavement utilizing Road and Gas Tax funds.
 - Rebuild several miles of paved roadway through overlays.
 - 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.
 - Stabilize a portion of Bear Canyon Road.

Recent Accomplishments

- Applied recycled asphalt as a pavement overlay to several paved roads to extend the life of the existing pavement.
- Applied a chip seal to over 15 miles of pavement.
- Provided maintenance to over 700 miles of road.

PUBLIC WORKS

Road Department

Department Budget

Object of Expenditure	Actual	Budget	Actual	Request	Preliminary	Final
	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017
Personnel	\$ 1,825,974	\$ 1,925,130	\$ 1,770,803	\$ 1,985,368	\$ 1,951,841	\$ 1,998,532
Operations	1,555,559	3,013,509	1,487,381	3,068,213	3,068,213	3,444,552
Debt Service	67,341	94,743	28,357	55,300	55,300	55,300
Capital Outlay	128,760	2,133,639	668,735	2,267,736	2,374,307	2,399,307
Transfers Out	-	-	-	-	-	-
Total	\$ 3,577,634	\$ 7,167,021	\$ 3,955,276	\$ 7,376,617	\$ 7,449,661	\$ 7,897,691

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	3,223,134	5,947,849	3,489,476	5,972,145	6,045,189	6,493,219
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	354,500	1,219,172	465,800	1,404,472	1,404,472	1,404,472
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 3,577,634	\$ 7,167,021	\$ 3,955,276	\$ 7,376,617	\$ 7,449,661	\$ 7,897,691

Funding Sources

Tax Revenues	\$ 3,052,934	\$ 3,356,564	\$ 3,322,998	\$ 3,384,895	\$ 3,384,895	\$ 3,589,555
Non-Tax Revenues	1,170,940	1,023,562	1,074,740	877,765	877,765	877,765
Cash Reappropriated	(646,240)	2,786,895	(442,462)	3,113,957	3,187,001	3,430,371
Total	\$ 3,577,634	\$ 7,167,021	\$ 3,955,276	\$ 7,376,617	\$ 7,449,661	\$ 7,897,691

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Road & Bridge Superintendent	0.70	0.70	0.70
1	Full-Time	Professional Engineer	-0-	-0-	0.50
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	2.65	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
28		Total Program	26.14	26.14	26.99

Road Department – Bridge Activity

Department 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 has 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. In FY16, the Bridge Department applied for a Treasure State Endowment Program grant to partially pay to replace the Nixon Road bridge over the Gallatin River that is estimated to cost \$1.2 million.

Department 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 2017 Priorities:
 - Replace bridges on Flathead Pass Road, two on Wilson Creek Road, Hamilton Road, Williams Bridge East, and Swamp Road with either bridges or culverts.
 - 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 Beatty Road and Gooch Hill Road.
- Replaced two bridges on Camp Creek Road and one on River Road with culverts.
- Replaced the decking on one of the bridges over the Jefferson River on Old Town Road, a bridge on Heeb Road, and a bridge on Madison Road.
- Completed several bank stabilization projects.

PUBLIC WORKS

Road Department – Bridge Activity

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 448,375	\$ 529,425	\$ 439,252	\$ 503,460	\$ 506,176	\$ 504,131
Operations	392,736	506,740	254,984	538,460	538,460	538,460
Debt Service	67,341	67,341	48,673	37,341	37,341	37,341
Capital Outlay	46,604	1,417,271	60,013	1,732,271	1,776,039	1,876,039
Transfers Out	-	-	-	-	-	-
Total	\$ 955,056	\$ 2,520,777	\$ 802,922	\$ 2,811,532	\$ 2,858,016	\$ 2,955,971

Budget by Fund Group

General Fund	\$ 955,056	\$ 1,320,777	\$ 802,922	\$ 1,311,532	\$ 1,358,016	\$ 1,355,971
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	1,200,000	-	1,500,000	1,500,000	1,600,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 955,056	\$ 2,520,777	\$ 802,922	\$ 2,811,532	\$ 2,858,016	\$ 2,955,971

Funding Sources

Tax Revenues	\$ 1,019,415	\$ 1,015,184	\$ 1,005,032	\$ 1,025,571	\$ 1,032,707	\$ 1,150,355
Non-Tax Revenues	71,450	70,000	73,500	70,000	70,000	70,000
Cash Reappropriated	(135,809)	1,435,593	(275,610)	1,715,961	1,755,309	1,735,616
Total	\$ 955,056	\$ 2,520,777	\$ 802,922	\$ 2,811,532	\$ 2,858,016	\$ 2,955,971

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Bridge Foreman	1.00	1.00	1.00
4	Full-Time	Equipment Operators	5.00	5.00	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	0.35	1.00
1	Part-Time	Office Manager	0.25	0.25	0.25
10		Total Program	7.41	7.41	7.06

Road Department – Junk Vehicle

Department Overview

The Gallatin County Junk Vehicle Program is a state mandated service, funded through a small percentage of a fee on all vehicles registered in Montana. The Program is overseen by the Montana Department of Environmental Quality. The Motor Vehicle Recycling Program also generates income for the program through the recycling of the junk vehicles.

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. The Junk Vehicle Capital Improvement Fund allows the program to save for future replacement of the equipment used to remove and recycle cars. In FY16, the Program replaced the inspection pickup and contracted to replace the tow truck with funds that had been accumulating for over 10 years and were scheduled to be returned to the DEQ.

Department Goals

- To recycle Junk Vehicles in an efficient and timely manner.
- To 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.
- To provide assistance to the State of Montana in the regulation of licensed and unlicensed junkyards.
- To 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.
- 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 that have been 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 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 18,892	\$ 32,884	\$ 31,981	\$ 33,309	\$ 33,607	\$ 33,869
Operations	7,466	88,004	21,679	87,579	87,579	82,695
Debt Service	-	-	-	-	-	-
Capital Outlay	-	135,206	112,166	23,606	16,679	107,601
Transfers Out	-	-	-	-	-	-
Total	\$ 26,358	\$ 256,094	\$ 165,826	\$ 144,494	\$ 137,865	\$ 224,165

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	26,358	120,888	54,226	120,888	121,659	116,564
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	135,206	111,600	23,606	16,206	107,601
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 26,358	\$ 256,094	\$ 165,826	\$ 144,494	\$ 137,865	\$ 224,165

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	13,508	24,228	16,850	35,400	17,101	17,101
Cash Reappropriated	12,850	231,866	148,976	109,094	120,764	207,064
Total	\$ 26,358	\$ 256,094	\$ 165,826	\$ 144,494	\$ 137,865	\$ 224,165

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	Junk Vehicle Director	0.25	0.25	0.10
1	Full-Time	Equipment Operator	0.10	0.10	0.25
1	Part-Time	Office Manager	0.10	0.10	0.10
Total Program			0.45	0.45	0.45