

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 budget of \$4.9 million in FY2014. The County Commission is responsible for County Roads. 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, Junk Vehicle and Road Improvement District 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.
- FY15 Road Department Priorities:
 - Chipseal approximately 20 miles of pavement utilizing Road, Gas Tax and Impact Fee Funds.
 - Perform routine road maintenance on an as needed basis.
 - Apply millings to Brackett Creek Road and L Street.
 - Significant patching to repair various asphalt roads.
 - Resurface portions of Love Lane.
 - Rebuild and regravell a portion of Weaver Road.
 - Continue to update records of petitioned roads to compile an accurate road information database.

Recent Accomplishments

- Applied recycled pavement (millings) to Buffalo Jump Road, Highline Road, Nixon Gulch Road, Heeb Road, and Stagecoach Trail Road.
- Applied a chip seal to over 20 miles of pavement and millings.
- Provided maintenance to over 800 miles of road.
- Received approval from the MT Department of Environmental Quality to mine an additional 30 feet deeper in the County gravel pit, extending the life of the pit by approximately 4 years.

PUBLIC WORKS

Road Department

Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 1,724,639	\$ 1,795,759	\$ 1,774,012	\$ 1,815,730	\$ 1,894,413	\$ 1,893,814
Operations	1,620,738	2,274,088	1,549,479	2,351,105	2,351,105	2,678,360
Debt Service	90,576	438,362	54,621	54,671	54,671	380,545
Capital Outlay	118,019	1,418,911	406,425	1,622,525	1,622,525	1,490,000
Transfers Out	-	-	-	-	-	-
Total	\$ 3,553,972	\$ 5,927,120	\$ 3,784,537	\$ 5,844,031	\$ 5,922,714	\$ 6,442,719

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	3,553,972	5,291,620	3,498,562	5,194,506	5,273,189	5,927,719
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	635,500	285,975	649,525	649,525	515,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 3,553,972	\$ 5,927,120	\$ 3,784,537	\$ 5,844,031	\$ 5,922,714	\$ 6,442,719

Funding Sources

Tax Revenues	\$ 2,705,353	\$ 3,095,419	\$ 3,064,465	\$ 3,095,419	\$ 3,095,419	\$ 3,083,772
Non-Tax Revenues	1,003,080	975,784	995,300	991,060	1,028,054	1,088,704
Cash Reappropriated	(154,462)	1,855,917	(275,227)	1,757,552	1,799,241	2,270,243
Total	\$ 3,553,971	\$ 5,927,120	\$ 3,784,537	\$ 5,844,031	\$ 5,922,714	\$ 6,442,719

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Road & Bridge Superintendent	0.70	0.70	0.70
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	2.65
18	Full-Time	Operators	18.00	18.00	18.00
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
Total Program			26.39	26.39	26.39

Road Department

2015 Budget Highlights

Personnel

- No change in staff is requested this fiscal year

Operations

- The Department is not increasing the operations portion of the budget this fiscal year

Debt Service

- Shop/office building construction in FY 2008, balance of the loan and grader lease payment from PILT

Capital

- Reserves – Logan yard/shop \$100,000; Large Excavator \$180,000; Gravel Pit expansion \$220,000
- Capital Outlay – Right of way \$50,000; Software \$18,000; V-Plow \$23,000; Snowplow blade \$12,000; Two Sander units \$22,000; Two bedliners \$14,000; Pickup \$25,000; Used Pickup \$2,000
- Core – Loader \$325,000; Dozer \$145,000; Plow \$45,000
- Specific Road Projects (Restricted cash) \$309,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Department is striving to fulfill those goals.

Align community needs with budgetary decisions

- Operate as cost effectively and cost efficiently as possible.
- Allocate resources in a manner that provides the maximum benefits.

Adhere to long-term plans

- Develop and maintain procedures using the County Mission Statement and Vision Statement.
- Remain cognizant of the Commission's goals and objectives.

Demonstrate exceptional Customer Service

- Perform road maintenance and repairs with minimal disruption to the traveling public.
- Address citizen concerns and answer questions in a friendly and timely fashion.

Serve as a Model for Excellence in Government

- Perform road maintenance and construction activities in a cost effective and efficient manner.
- Support efforts of capital improvements within the limits of budget, time, and expertise.

Improve communication within county government, other jurisdictions and our public

- Be cognizant and sensitive to the public's perception of Road Department activities.
- Work as a team within our Department and with other County and government entities.
- Effectively communicate with the public and other departments.

Be an Employer of Choice and improve employee retention

- Positive work environment of growth/development & use performance based employee appraisals.
- Provide a healthy and safe working environment.

Road Department

Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Projected	Projected
Indicator		FY 2012	FY 2013	FY 2014	FY 2015
1.	Tons of gravel crushed for road application	164,220	121,114	142,000	142,000
2.	Time spent removing snow, ice, and winter services	2,908	4,104	6,207	4,200
3.	Time spent working on County facilities	288	95	221	100
4.	Number of documented public inquiries	980	822	950	950
5.	Hours spent maintaining equipment	5,500	6,161	6,200	6,300

Performance Measures		Actual	Actual	Projected	Projected
Measure		FY 2012	FY 2013	FY 2014	FY 2015
1.	Labor hours maintaining gravel roads	5,661	8,434	6,200	8,000
2.	Pavement maintenance labor hours	728	1,942	650	1,200
3.	Roadside cleanup (hours)	283	259	260	275
4.	Sign repair/replacement – employee hours	909	778	850	1,000
5.	Road improvements/major projects – employee hours	12,248	11,600	7,550	5,200
6.	Gravel production operations	4,910	3,735	3,100	4,500

Comments

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 also is 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 \$1,449,881 in FY 2014. 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 Core fund for the County's major bridges. This fund will allow for the funding of structurally deficient or functionally obsolete bridges that are beyond the scope of the Bridge Department's annual budget ability.

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 2015 Priorities:
 - Replace bridges on Chapman Road, Cottonwood Road, Beatty Road, and Monforton School Road.
 - Provide needed routine maintenance to County bridges, culverts, ditches, and guardrail.
 - Prepare for future road improvements by replacing and extending culverts as needed under roads scheduled for improvements.
 - Perform needed drainage maintenance and improvements to County maintained roads.
 - Obtain outside engineering in preparation of replacing a 120 year old bridge across the Jefferson River.

Recent Accomplishments

- Replaced bridges on Nelson Road and Johnson Road.
- Repaired and rebuilt several roads washed out due to snow melt flooding.
- Replaced 2 large culverts on Kimm Road.
- Repaired the deck of a 320 foot bridge on Williams Bridge Road.
- Replaced and lengthened culverts on Brackett Creek Road in preparation for receiving millings.

PUBLIC WORKS

Road Department – Bridge Activity

Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 485,807	\$ 512,850	\$ 500,960	\$ 515,511	\$ 533,990	\$ 535,661
Operations	366,016	691,030	286,120	586,925	586,925	586,925
Debt Service	67,341	67,341	67,341	67,341	67,341	67,341
Capital Outlay	51,941	678,658	35,948	1,119,658	1,019,658	1,019,658
Transfers Out	-	-	-	-	-	-
Total	\$ 971,105	\$ 1,949,879	\$ 890,369	\$ 2,289,435	\$ 2,207,914	\$ 2,209,585

Budget by Fund Group

General Fund	\$ 971,105	\$ 1,449,879	\$ 890,369	\$ 1,389,435	\$ 1,407,914	\$ 1,409,585
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	500,000	-	900,000	800,000	800,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 971,105	\$ 1,949,879	\$ 890,369	\$ 2,289,435	\$ 2,207,914	\$ 2,209,585

Funding Sources

Tax Revenues	\$ 911,525	\$ 1,018,404	\$ 1,008,220	\$ 1,190,626	\$ 1,059,851	\$ 1,081,615
Non-Tax Revenues	63,040	423,083	414,621	390,301	394,207	427,874
Cash Reappropriated	(3,460)	508,392	(532,472)	708,508	753,856	700,096
Total	\$ 971,105	\$ 1,949,879	\$ 890,369	\$ 2,289,435	\$ 2,207,914	\$ 2,209,585

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Bridge Foreman	1.00	1.00	1.00
5	Full-Time	Equipment Operators	5.00	5.00	5.00
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	0.16	0.26	0.21
1	Part-Time	Mechanic	0.35	0.35	0.35
1	Part-Time	Office Manager	0.25	0.25	0.25
11		Total Program	7.36	7.46	7.41

Road Department – Bridge Activity

2015 Budget Highlights

Personnel

- No changes in existing personnel are requested this year

Operations

- Current budget should allow for the replacement of five bridges that are structurally deficient

Debt Service

- Debt Service in the Bridge Fund is for the repayment of the loan on the new shop complex

Capital

- Bridge Reserve \$113,658, Side Dump Truck \$50,000, Installation of power to Logan Quarry \$30,000, Air compressor \$20,000, Bed liner \$6,000
- Bridge Replacement Program \$800,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Department is striving to fulfill those goals.

Align community needs with budgetary decision

- Operate as cost effectively and efficiently as possible, utilizing existing funding.
- Allocate resources in a manner that provides the maximum benefit.

Adhere to long-term plans

- Develop and maintain procedures within the County Mission Statement and Vision Statement.
- Remain cognizant of the Commission's goals and objectives.

Demonstrate exceptional Customer Service

- Maintain a safe bridge and culvert system as part of a quality transportation network.
- Address citizen concerns and answer questions in an honest and timely fashion.

Serve as a Model for Excellence in Government

- Support efforts of capital improvements within limits of budget, time available, and expertise.
- Provide the best quality bridge and culvert system possible with available funding.

Improve communication within county government, other jurisdictions and our public

- Be cognizant and sensitive to the public's perception.
- Work as a team with other County departments as well as other government entities.
- Develop and maintain an infrastructure improvement plan.

To be the Employer of Choice

- Foster a positive working environment through employee recognition, training, and growth.
- Provide a safe and healthy work environment.
- Utilize performance based employee appraisals and provide sufficient compensation and benefits.

Road Department – Bridge Activity

Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Projected	Projected
Indicator		FY 2012	FY 2013	FY 2014	FY 2015
1.	Number of bridges with a less than standard weight limit	46	43	39	36
2.	Number of Encroachment Permit Applications	92	120	90	110
3.	Number of bridges maintained	206	204	202	202
4.	Labor hours spent on flooding	108	26	1071	100

Performance Measures		Actual	Actual	Projected	Projected
Measure (labor hours)		FY 2012	FY 2013	FY 2014	FY 2015
1.	Maintenance of road right of ways	1450	1439	1700	1450
2.	Culvert maintenance/replacement labor	1019	1210	830	900
3.	Repair and maintain bridges	1004	1396	525	750
4.	Site work for County owned facilities	280	96	75	50
5.	Major bridge replacement project hours	430	1016	825	1000
6.	Guardrail and fencing repairs	313	261	75	100

Comments

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 Junk Vehicle 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 has allowed the program to save for future replacement of the equipment used to remove and recycle cars.

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 abandoned junk vehicles.
- 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 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 20,525	\$ 29,884	\$ 17,371	\$ 29,758	\$ 30,854	\$ 31,839
Operations	11,219	95,020	12,227	95,023	94,050	93,065
Debt Service	-	133,163	-	-	-	-
Capital Outlay	-	-	-	134,674	131,844	134,143
Transfers Out	-	-	-	-	-	-
Total	\$ 31,744	\$ 258,067	\$ 29,598	\$ 259,455	\$ 256,748	\$ 259,047

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	31,744	124,904	29,598	124,781	124,904	124,904
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	133,163	-	134,674	131,844	134,143
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 31,744	\$ 258,067	\$ 29,598	\$ 259,455	\$ 256,748	\$ 259,047

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	38,532	40,936	57,027	22,767	14,138	14,138
Cash Reappropriated	(6,788)	217,131	(27,429)	236,688	242,610	244,909
Total	\$ 31,744	\$ 258,067	\$ 29,598	\$ 259,455	\$ 256,748	\$ 259,047

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Part-Time	Junk Vehicle Director	0.15	0.10	0.25
1	Full-Time	Equipment Operator	0.10	0.10	0.10
1	Part-Time	Office Manager	0.10	0.10	0.10
Total Program			0.35	0.30	0.45

Road Department – Junk Vehicle

2015 Budget Highlights

Personnel

- The Junk Vehicle fund is charged only for the hours that the Junk Vehicle Operator works directly on Junk Vehicle Department needs. It also funds 0.20 FTE for the administration of the Junk Vehicle Program.

Operations

- Requests from the public to remove junk vehicles have decreased significantly in the last couple of years, due to the increased value of recycled steel. Any funds not expended in the Junk Vehicle Operations budget are returned to the Montana Department of Environmental Quality.

Capital

- Capital Reserve \$134,143. The Junk Vehicle Program has previously set money aside for the eventual replacement of the flatbed wrecker used to remove vehicles. There are no requests for capital purchases from the Capital Improvement Fund in this fiscal year. All funds in the Junk Vehicle Capital budget is money saved from previous years, as well as projected interest earned.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Department is striving to fulfill those goals.

Align community needs with budgetary decisions

- Continue to operate the Program in the most cost efficient manner as possible.

Adhere to long-term plans

- Remain cognizant of the Commission's goals and objectives.

Demonstrate exceptional Customer Service

- Respond to vehicle removal requests in a timely manner.
- Remain aware of resident concerns regarding vehicle removal and junkyard complaint.

Serve as a Model for Excellence in Government

- Providing assistance to other local governments as needed.
- Provide training opportunities to emergency service providers by offering cars for vehicle extradition training.
- Operate in the most cost-effective and efficient manner possible.

Improve communication within county government, other jurisdictions and our public

- Continue to educate the public regarding the existence and availability of this service.

Be an Employer of Choice and improve employee retention

- Continue to be responsive to the needs of employees and remain a competitive employer in the marketplace.

Road Department – Junk Vehicle

Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2012	FY 2013	FY 2014	FY 2015
1.	Labor hours involved in vehicle retrieval	354	192	110	120
2.	Administrative hours	315	177	75	60
3.	Repair & maintenance of hauling equipment (hours)	30	50	15	25
4.	Repair & maintenance of vehicle graveyard	40	6	6	10

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2012	FY 2013	FY 2014	FY 2015
1.	Junk Vehicles removed	96	75	30	30
2.	Graveyards inspected	6	6	6	6
3.	Training Opportunities Provided	15	14	13	15

Comments