

## COUNTY ROAD DEPARTMENT

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### 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 1,300 miles of road at a cost of \$3.4 million in FY09. 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 \$152,000 for equipment leases from the Payment In Lieu of Taxes (PILT) Fund. The Department has also manages Road Impact Fee, 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 not used to maintain the current system, but to improve the transportation system in the county or area affected by growth.

State Gas Tax is a statutory provision of the gasoline, diesel and fuel tax laws of the State of Montana. The County receives a percentage of gas taxes paid outside the city limits, but within Gallatin County. The distribution is based on the number of road miles and population in the County. The fund is used to purchase materials for road maintenance, as well as to pay for contracts devoted to road maintenance. No personnel are employed through this fund.

- Provide the best quality roads possible with available funding.
- 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 daily tasks.
- Work as a team in an efficient manner.
- Develop an infrastructure improvement plan, consistent with the adopted transportation plans, and make every effort to accomplish the annual goals established by the plan.
- Organize daily maintenance activities, planning and capital improvement, to meet the goals set forth by the County Commission.

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### Recent Accomplishments

- Paved Jackson Creek Road, a portion of Kelly Canyon Road, a portion of Bear Canyon Road, and Bozeman Trail Road
- Applied millings to Stucky Road, Patterson Road, Gateway South Road, and Fowler Road.
- Provided dust control to 40 miles of gravel roads through the Dust Control Cost Share Program.
- Improved portions of Madison Road and Walker Road through regravelling.
- Construction of new Road/Bridge Complex

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### Department Goals

#### FY09 ROAD DEPARTMENT PRIORITIES:

- **Chipseal approximately 12 miles of pavement utilizing Gas Tax and Road Funds.**
- **Rebuild and regravell portions of Central Park Road, Burnt Road, Harper Puckett Road, Patterson Road, Penwell Bridge Road West, Brackett Creek Road, and Spanish Creek Road.**
- **Complete needed maintenance activities on various gravel roads, including replenishing gravel on several gravel roads.**
- **Significant blade patching to repair various asphalt roads.**
- **Completion of the construction of a new Road and Bridge complex**

# PUBLIC WORKS

## COUNTY ROAD DEPARTMENT

### Department Budget

| Object of Expenditure | Actual<br>FY 2007          | Final<br>FY 2008           | Actual<br>FY 2008          | Request<br>FY 2009         | Preliminary<br>FY 2009     | Final<br>FY 2009           |
|-----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Personnel             | \$ 1,332,637               | \$ 1,623,042               | \$ 1,429,053               | \$ 1,635,337               | \$ 1,653,519               | \$ 1,632,410               |
| Operations            | 730,200                    | 1,148,211                  | 1,299,867                  | 1,237,504                  | 1,337,504                  | 1,355,830                  |
| Debt Service          | 21,360                     | 21,360                     | 31,360                     | -                          | -                          | 89,869                     |
| Capital Outlay        | 317,000                    | 735,000                    | 211,177                    | 252,500                    | 230,500                    | 380,500                    |
| Transfer              | 20,000                     | -                          | -                          | -                          | -                          | -                          |
| <b>Total</b>          | <b><u>\$ 2,421,197</u></b> | <b><u>\$ 3,527,613</u></b> | <b><u>\$ 2,971,457</u></b> | <b><u>\$ 3,125,341</u></b> | <b><u>\$ 3,221,523</u></b> | <b><u>\$ 3,458,609</u></b> |

#### Budget by Fund Group

|                        |                            |                            |                            |                            |                            |                            |
|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| General Fund           |                            | \$ -                       | \$ -                       | \$ -                       | \$ -                       | \$ -                       |
| Special Revenue Funds  | 2,421,197                  | 3,527,613                  | 2,971,457                  | 3,125,341                  | 3,221,523                  | 3,458,609                  |
| Debt Service Funds     | -                          | -                          | -                          | -                          | -                          | -                          |
| Capital Project Funds  | -                          | -                          | -                          | -                          | -                          | -                          |
| Enterprise Funds       | -                          | -                          | -                          | -                          | -                          | -                          |
| Internal Service Funds | -                          | -                          | -                          | -                          | -                          | -                          |
| Trust & Agency Funds   | -                          | -                          | -                          | -                          | -                          | -                          |
| <b>Total</b>           | <b><u>\$ 2,421,197</u></b> | <b><u>\$ 3,527,613</u></b> | <b><u>\$ 2,971,457</u></b> | <b><u>\$ 3,125,341</u></b> | <b><u>\$ 3,221,523</u></b> | <b><u>\$ 3,458,609</u></b> |

#### Funding Sources

|                     |              |              |              |              |              |              |
|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Tax Revenues        | \$ 1,815,322 | \$ 2,013,692 | \$ 1,993,863 | \$ 2,013,693 | \$ 2,013,693 | \$ 2,233,879 |
| Non-Tax Revenues    | 761,010      | 689,695      | 711,770      | 729,809      | 729,809      | 697,100      |
| Cash Reappropriated | (155,135)    | 824,226      | 265,824      | 381,839      | 478,021      | 527,630      |

### Department Personnel

#### Personnel Summary

| No | FT/PT     | Title                        | FTE   |
|----|-----------|------------------------------|-------|
| 1  | Full-Time | Road & Bridge Superintendent | 0.70  |
| 1  | Full-Time | Engineering Technician       | 0.70  |
| 1  | Full-Time | Shop Foreman                 | 0.69  |
| 1  | Full-Time | Road Foreman                 | 1.00  |
| 3  | Full-Time | Mechanic                     | 2.65  |
| 18 | Full-Time | Operator                     | 18.00 |
| 1  | Full-Time | Office Manager               | 0.37  |
| 1  | Full-Time | Administrative Assistant     | 1.00  |
| 1  | Full-Time | Parts Technician             | 1.00  |

Total Program FTE                      26.11

## COUNTY ROAD DEPARTMENT

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### 2009 Budget Highlights

#### Personnel

- No new positions are requested. The Road Department has suspended hiring of temporary positions and is currently operating with one position empty in an attempt to reduce costs. This position will need to be filled in the fall to facilitate snow removal in the winter.

#### Operations

- Budget request includes significant increases in fuel and supplies with a corresponding decrease in outside contract. Plans for the upcoming year include routine maintenance to roads, continuing gravel operations, and a potential chipseal project to various paved roads.

#### Debt Service

- The Debt Service is for a portion of the loan authorized for the construction of the new shop building in FY 08. The amount is tied to the increase in taxable values associated with newly taxable property (New Construction).

#### Capital

- Requests include: Reversible snowplow - \$8,000, sander with de-icer system - \$30,000, Dump Truck - \$48,000, Pup Trailer for dump truck - \$26,500, permanently mounted sander with de-icer system - \$28,000, computer - \$2,000, office furniture - \$20,000, public works database - \$20,000, equipment reserves - \$70,000.

### County Commission Goals/Department Response

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

#### Exceptional Customer Service

- Maintain a quality Road network;
- Provide safe transportation on County Roads
- Address citizen concerns and answer questions in a friendly and timely fashion
- Make reasonable efforts to comply with City, County, and State Standards

#### Be Model for Excellence in Government

- Maintain and enhance roads and the transportation network
- Support efforts of capital improvements within the limits of budget, time, and expertise

#### Improve Communications

- Be cognizant and sensitive to the public's perception
- Work as a team within our Department and with other County and government entities
- Develop an infrastructure improvement plan
- Educate the public of Road Department activities

#### To be the Employer of Choice

- Foster a positive environment of employee growth and development through training
- Provide sufficient compensation, including benefits, to retain employees
- Utilize performance based employee appraisals
- Provide a healthy and safe working environment

# PUBLIC WORKS

## COUNTY ROAD DEPARTMENT

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### WORKLOAD INDICATORS/PERFORMANCE MEASURES

| <b>Workload Indicators</b>   | <b>Actual</b>  | <b>Actual</b>  | <b>Estimated</b> | <b>Projected</b> |
|------------------------------|----------------|----------------|------------------|------------------|
| <b>Indicator</b>             | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b>   | <b>FY 2009</b>   |
| 1. Labor hours grading roads | 5,651          | 6,350          | 5,800            | 6,200            |
| 2.                           |                |                |                  |                  |

| <b>Performance Measures</b>                         | <b>Actual</b>  | <b>Actual</b>  | <b>Estimated</b> | <b>Projected</b> |
|---|----------------|----------------|------------------|------------------|
| <b>Measure</b>                                      | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b>   | <b>FY 2009</b>   |
| 1. Miles of mag chloride applied through Cost Share | 54             | 40             | 30               | 30               |
| 2. Number of Encroachment Permits Issued            | 193            | 127            | 100              | 110              |
| 3. Tons of gravel crushed for road application      | 110,611        | 79,300         | 130,000          | 130,000          |

### Comments