

MINUTES OF THE MEETING OF THE APPROPRIATIONS SUB-COMMITTEE ON ELECTED OFFICIALS AND HIGHWAYS

February 19, 1983

(Tape 83, Side B
and Tape 84)

The Appropriations Sub-committee on Elected Officials and Highways met at 8:00 a.m. on February 19, 1983 in Room 437 with Chairman Quilici presiding. The following members were present:

Chairman Quilici
Rep. Connelly
Rep. Lory

Senator Dover
Senator Keating
Senator Van Valkenburg
Senator Stimatz

Also present:

HEARINGS

DEPARTMENT OF HIGHWAYS

General Operations (Exhibit 1)

Mr. Wicks went over the FTE level for General Operations. The actual number of FTEs in 1982 was 135.33. The Department of Highways was given authorization for 155.19 for General Operations. The requested FTE level for FY'84 and FY'85 is 123.03.

Mr. Wicks said the first area of disagreement with the LFA is in the Other Compensation category. The LFA did not include any funding for that category. That category includes compensation for the Highway Commission. Mr. Wicks said they need that funding. There is a bill in the Senate to raise the compensation from \$25 to \$50 and if that bill passes, the \$2,000 requested will have to be adjusted up to \$4,000.

Mr. Wicks said the LFA did not have some of the revised figures for Contracted Services. The increase in this category is due to an increase in the Department's data processing services and comprehensive transportation plans for the cities of Butte and Havre. The OBPP then made a net reduction of \$27,905 in consultant services, which the LFA did not receive, printing, payroll service fees and education and training. Therefore, the difference between the OBPP figures and the LFA figures is \$108,207 for FY'84 and \$59,802 for FY'85.

Senator Dover asked what the comprehensive transportation plan is. Mr. Wicks said the federal government requires the communities that have received federal funds to have a comprehensive transportation plan that is current to identify their priorities for funding.

The difference between the OBPP and LFA figures for the communications category is because the LFA did not have the revised amounts. The money is needed for increased line service and postage.

The Department is requesting an increase of \$42,647 for FY'84 and \$42,470 for FY'85 in the travel category due to an increase in travel because of reorganization. The OBPP allowed for that increase and the LFA did not. That increase is necessary because all personnel decisions are now being made in the districts instead of out of the Helena office. Mr. Wicks said the staff that deals with those decisions will have to spend more time out in the field, following up on the personnel and EEO requirements that are imposed by the federal government and are also requirements by state law. Mr. Wicks said the Helena office should assume more evaluation responsibilities and every year they intend to go out into the districts to do evaluations of all activities that go on in the Highway Department.

Leo O'Brien asked how much of the additional request would be related specifically to personnel and how much to program management. Mr. Wicks said about \$20,000 would go to a combination of EEO and MBE personnel increase and about \$20,000 in program development.

Senator Stimatz asked what would be included in program development. Mr. Wicks said program development would include pavement management and identifying which projects should be put into the construction program.

Mr. Wicks said there is a difference of \$41,400 in FY'84 and \$26,370 in FY'85 between the LFA and OBPP figures. That difference is due to the fact that the OBPP allowed for traffic recorders for the Planning and Statistics Bureau, data processing equipment for the Pavement Management Unit and a service monitor for the Communications Unit.

Mr. Wicks said the OBPP allowed for direct pass through money to be paid to urbanized areas for transportation planning in the State Sources category and the LFA did not. The difference between the two offices' figures is \$215,000 for FY'84 and \$161,000 for FY'85. This money is 100% federal funding that the Department needs authorization to pass onto Great Falls, Billings and Missoula. The funds are only available to urbanized areas that have a population of over 50,000. The money is passed from the federal government to the state agency which then passes the money onto the urbanized areas.

Mr. Wicks said he has a revised budget he would like to present to the sub-committee. The revised budget was adjusted to cover the increase in federal funding. The increase for this year is from \$66 million to \$100 million and so adjustments in the

budget are necessary to accommodate those changes.

The first change is an increase in FTEs of 5.5 people. The increase will help to accelerate the implementation of the Pavement Management System beyond what was anticipated in the regular budget.

The Pavement Management System includes doing a distress inventory rating of every lane mile of highway on the maintenance system. From that analysis, there will be data fed into a computer system which will give cost estimates for repairs. The FTEs hired to do the distress inventory will be temporary employees that will work seven months out of the year. The employees will not be kept on during the winter months. The employees will work out of the Helena central office.

Mr. Wicks said the data processing costs will have to be increased by about \$22,000 in FY'84 and \$9,000 in FY'85.

The travel category will have to be increased by \$32,545 in FY'84 and \$34,498 in FY'85 to cover the costs of putting the FTEs out on the road to do the inventory.

The rent category increases of \$21,043 in FY'84 and \$22,305 in FY'85 will cover vehicle rent. That money will be paid to the Equipment Bureau for the lease on the cars.

Mr. O'Brien asked if the additional FTEs would be used for a short-term basis or if they will be used on a constant ongoing basis. Mr. Wicks said they will be used on an ongoing basis for two years but once the initial assessment is done, there would be just updating work. Mr. O'Brien asked if once the initial assessment work is done, could the number of FTEs be reduced. He was told the FTEs could be reduced to maybe two but not reduced completely. Senator Keating asked why the employees could not be hired on a contracted basis. Mr. Wicks said it would be less expensive to hire the people as employees.

Representative Lory asked if the whole state could be covered in two years. He was told it could be.

Mr. Wicks told the sub-committee that Montana State University received a grant from the federal government to do some work on transportation. The only way they can be paid is through the Federal Highway Administration and through the Department of Highways. The Department would be acting as a pass through agent for the federal government and that is why there is a request for \$125,000 for FY'84 and \$54,000 for FY'85 under category number 6102, in the revised budget.

Mr. Wicks went over the modification on the SBAS conversion. He said the Department is completing the conversion to the SBAS system that was recommended by the legislative audit. The conversion will be completed this biennium. The FTE level will have to be increased by three people and there will be a program cost of \$81,694 in FY'84 and \$82,109 in FY'85. Most of that money will be going for salaries but there will also be some contracted services and data processing costs. There are over 400 accounts that will have to be transferred to the program. The people hired will include two computer programmers and one accounting systems analyst.

Mr. Wicks went over the modification for the Communications Bureau. That modification covers the conversion to highband radio at a cost of \$399,337 for FY'84 and \$399,266 for FY'85. The conversion process has already been started. Mr. Wicks said if this modification was accrued, there would only be a net increase of \$265,000 because the replacement of equipment is already in the budget at \$135,000. The net increase of \$265,000 would be necessary for each year of the biennium.

Representative Lory asked what percentage of the state would be converted to highband within the next two years. Mr. Wicks said approximately 50% of the state would be on highband. The plan is to complete the conversion within four years.

Mr. Wicks said there is one other modification to purchase equipment to upgrade the computer system out of the FY'83 budget instead of the FY'84 budget. The modification request is in the amount of \$300,000. (Originally the request was for \$250,000 in FY'84 and \$50,000 in FY'85.) Mr. Wicks said the Department has that spending authority for 1983 and by moving the purchase date up, the Department could eliminate the eleven positions in the Maintenance budget. The equipment upgrade will also improve the telecommunications ability to transmit data.

Revolving Services

Mr. Wicks said the authorized FTE level in FY'82 was 80.25 and that level was reduced, by the Department, to 68.25, which will be continued through the next biennium, with exception of the revised program.

The first major difference, in this program, between the OBPP and the LFA is in Contracted Services. That difference is due to an adjustment in data processing. The increase requested is \$4,528 in FY'84 and \$4,370 in FY'85.

Another major difference between the LFA and OBPP is in Repair and Maintenance. The OBPP allowed for refurbishing of a copy machine, calibrating of the aerial camera, repair of office

equipment and maintenance items. The total difference between the OBPP and LFA figures in this category is \$10,544 in FY'84 and \$3,766 in FY'85.

Mr. Wicks said there is an additional request of \$11,236 in FY'84 and \$11,910 in FY'85, in Contracted Services, for maintaining computer equipment.

Mr. Wicks went over the revised budget request for Revolving Services. Because of the increased federal funding for the Construction Program, there is a request for an additional five FTEs. Those people would be assigned to the materials lab.

Chairman Quilici asked if there has been any curtailment of FTEs in the materials lab over the past few years. Mr. Wicks said the FTE level, in the materials lab, had been reduced by 8.75 FTEs from what had been authorized in 1982 and 1983.

Senator Dover asked if the additional five FTEs would be part-time. Mr. Wicks said no, they would be full time.

Chairman Quilici asked for an overview of what the revolving service is. Mr. Wicks said there are a number of activities in the revolving service (i.e. photo lab, materials lab, data processing, print shop and the aircraft unit). The cost of the additional five FTEs, in the materials lab, would be charged to other programs that use the services.

Mr. Wicks said there is no way to do the construction work properly without increases in travel, per diem, FTEs, etc.

Mr. Wicks said another big item in the revised budget is for printing the construction manual that has not been updated for a number of years. Mr. O'Brien asked if the construction manual was a part of the current level budget. Mr. Wicks said no. Chairman Quilici asked what the construction manual is. Mr. Wicks said the manual lays out the policies of the Department with regard to construction activities in the field. Mr. Wicks said the Department has authority to print the manual in the 1983 budget but the data will not be ready until the next biennium. Senator Stimatz asked what will happen to the money appropriated to print the manual if it is not printed in 1983. Mr. Wicks said the money won't be spent, it will stay in the earmarked account.

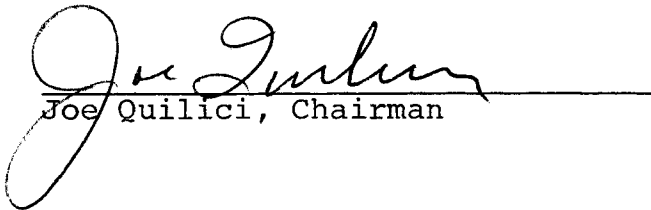
The increase of \$2,247 in FY'84 and \$2,420 in FY'85 in the supplies category is to cover supplies for lab work.

The increase of \$16,854 in FY'84 and \$17,865 in the other expenses category is due to increased freight cost of sending samples back and forth to the Helena office.

Mr. Wicks passed out information on the Maintenance Bridge Painting (Exhibit 3), the differences between the LFA and OBPP budgets in the Maintenance Division (Exhibit 4) and the Equipment budget (Exhibit 5) to the sub-committee.

Chairman Quilici said the sub-committee members could look the information over and then discuss the information during the next meeting.

The meeting was adjourned at 9:45 a.m.


Joe Quilici, Chairman

VISITOR'S REGISTER

HOUSE _____

COMMITTEE _____

BILL _____

DATE 2/19/83

SPONSOR _____

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
Donald Lovely	Helena	Highways	X	
Roz Benedict	Helena	Highways	T	
Don Gavel	Helena	Highways	-	
L.S. BUCK HARRIS	HELENA	HIGHWAYS	X	
Maxwell McCormack	Helena	Highways	✓	
Terry Loken	Helena	OBPP	✓	
Ron Hancock	Helena	Highways	✓	
Bill Salisbury	Helena	Highways	-	
John Bubi	Helena	Highways	-	
Gary Wick	Helena	MDOH		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

AE/DE	DESCRIPTION	FY '82 ACTUAL	FY '83 BUDGET	FY '84 OBPP	FY '84 LFA	DIFFERENCE	FY '85 OBPP	FY '85 LFA	DIFFERENCE
0000	Full Time Equivalent (FTE)	135.33	124.03	123.03	123.03		123.03	123.03	
1100	Salaries	2,334,246	2,508,394	2,496,489	2,496,489	-11,905	2,496,574	2,487,136	-9,439
1300	Other Compensation	1,825	2,000	2,000	2,000	-2,000	2,000	2,000	-2,000
1400	Employee Benefits	431,494	357,446	347,982	347,982	-9,464	360,505	352,545	-7,960
1500	Health Insurance		118,109	118,109	118,109	-1	118,109	118,108	-1
	Total Level	2,767,565	2,985,949	2,962,579	2,962,579	-23,370	2,977,188	2,957,769	-19,399
2100	Contracted Services	1,438,956	1,579,439	1,471,232	1,471,232	-108,207	1,521,777	1,461,975	-59,902
2200	Supplies & Materials	141,992	175,162	173,652	173,652	-1,510	185,704	184,075	-1,629
2300	Communications	157,636	159,420	141,150	141,150	-18,270	183,128	155,952	-23,175
2400	Travel	159,345	207,312	164,665	164,665	-42,647	213,009	170,539	-42,470
2500	Rent	65,849	77,139	83,019	83,019	5,880	81,475	87,997	6,522
2600	Utilities	12,093	15,041	15,038	15,038	-3	18,656	18,851	-5
2700	Repair & Maintenance	38,641	45,188	45,959	45,959	-229	48,958	48,699	-259
2800	Other Expenses	14,101	13,203	12,656	12,656	-547	13,996	13,411	-585
	Total Level	2,020,813	2,272,904	2,107,371	2,107,371	-165,533	2,266,903	2,145,499	-121,404
3100	Equipment	121,981	177,247	135,847	135,847	-41,400	162,217	135,847	-26,370
6100	From State Sources	195,451	215,000			-215,000	161,000		-161,000
	Total Program	5,105,810	5,651,100	5,205,797	5,205,797	-445,303	5,567,308	5,239,135	-328,173
02422	Highways Earmarked Sp. Rev.	3,463,856	4,274,373	3,829,070	3,829,070	-445,303	4,197,908	3,869,735	-328,173
03407	Highway Trust-Sp. Rev.	1,641,954	1,376,727	1,376,727	1,376,727		1,369,400	1,369,400	
	Total	10,428,023	11,624,004	10,798,965	10,798,965	-825,039	11,544,016	10,514,000	-1,030,016
1300	<u>OTHER COMP.</u> - OBPP allowed for compensation to Highway Commission.						\$ 2,000	\$ 2,000	
2100	<u>CONTR. SERV.</u> - a) OBPP added \$86,112 per Department's data processing services allocation analysis. LFA did not have revised amount. b) OBPP allowed \$50,000 in F.Y. '84 for comprehensive transportation plans for the cities of Butte and Havre. c) OBPP made a net reduction of \$27,905 in consultant services (LFA did not receive), printing, payroll service fees and education and training.				108,207			59,802	
2300	<u>COMMUNICATIONS</u> - OBPP increased leased line service and postage to reflect corrections requested by the Department. LFA did not have revised amounts.				18,270			23,176	
2400	<u>TRAVEL</u> - OBPP allowed for an increase in travel due to reorganization.				42,647			42,470	
3100	<u>EQUIPMENT</u> - OBPP allowed requests for traffic recorders for the Planning and Statistics Bureau of \$26,100, data processing equipment for the Pavement Management Unit of \$3,300, and a service monitor for the Communications Unit of \$12,000.				41,400			26,370	
6100	<u>FROM STATE SERVICES</u> - OBPP allowed for direct pass through money to be paid to urbanized areas for transportation planning								

REVISED
GENERAL OPERATIONS

AE/OE	DESCRIPTION	FY '84 OBPP	FY '84 LFA	DIFFERENCE	FY '85 OBPP	FY '85 LFA	DIFFERENCE
0000	Full Time Equivalent (FTE)	5.5	-0-	-5.5	5.5	-0-	-5.5
1100	Salaries	73,881	-0-	-73,881	73,603	-0-	-73,603
1400	Employee Benefits	10,528	-0-	-10,528	10,628	-0-	-10,628
1500	Health Insurance	5,280	-0-	-5,280	5,280	-0-	-5,280
	Total Level	89,689	-0-	-89,689	89,511	-0-	-89,511
2100	Contracted Services	22,472	-0-	-22,472	9,528	-0-	-9,528
2400	Travel	32,545	-0-	-32,545	34,493	-0-	-34,498
2500	Rent	21,043	-0-	-21,043	22,305	-0-	-22,305
	Total Level	76,060	-0-	-76,060	66,331	-0-	-66,331
6102	To Cities	125,000	-0-	-125,000	54,000	-0-	-54,000
	Total Program	290,749			209,842		
02422	Highways Earmarked Sp. Rev.	152,871			153,341		
03407	Highway Trust-Sp. Rev.	137,878			56,501		

WGS:nr:212/C2

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
 PROGRAM : 01 GENERAL OPERATIONS PROGRAM
 CONTROL : 00120 CENTRALIZED SERVICES I - *SBAs* *CONVERSION*

AE/OE	DESCRIPTION	MODIFIED LEVEL SERVICES ONLY							
		OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
0000	FULL TIME EQUIVALENT (FTE)	3.00		-3.00		3.00		-3.00	
1100	SALARIES	57,937		-57,937		57,715		-57,715	
1400	EMPLOYEE BENEFITS	9,641		-9,641		9,604		-9,604	
1500	HEALTH INSURANCE	2,880		-2,880		2,880		-2,880	
	TOTAL LEVEL	70,458		-70,458		70,199		-70,199	
2100	CONTRACTED SERVICES	11,236		-11,236		11,910		-11,910	
	TOTAL LEVEL	11,236		-11,236		11,910		-11,910	
	TOTAL PROGRAM	81,694		-81,694		82,109		-82,109	
02422	HIGHWAYS EARMARKED SP. REV.	81,694		-81,694		82,109		-82,109	
	TOTAL PROGRAM	81,694		-81,694		82,109		-82,109	

REPORT EBSR100
 DATE : 01/08/83
 TIME : 16/26/80

OFFICE OF BUDGET & PROGRAM PLANNING
 EXECUTIVE BUDGET SYSTEM
 AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

AGENCY : 5401 DEPARTMENT OF HIGHWAYS
 PROGRAM : 01 GENERAL OPERATIONS PROGRAM
 CONTROL : 00192 COMMUNICATIONS BUREAU - HIGHWAY AND RADIO

AE/OE	DESCRIPTION	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
0000	FULL TIME EQUIVALENT (FTE)	1.00		-1.00		1.00		-1.00	
1100	SALARIES	18,306		-18,306		18,245		-18,245	
1400	EMPLOYEE BENEFITS	3,046		-3,046		3,036		-3,036	
1500	HEALTH INSURANCE	960		-960		960		-960	
	TOTAL LEVEL	22,312		-22,312		22,241		-22,241	
3100	EQUIPMENT	377,025		-377,025		377,025		-377,025	
	TOTAL LEVEL	377,025		-377,025		377,025		-377,025	
	TOTAL PROGRAM	399,337		-399,337		399,266		-399,266	
02422	HIGHWAYS EARMARKED SP. REV.	399,337		-399,337		399,266		-399,266	
	TOTAL PROGRAM	399,337		-399,337		399,266		-399,266	

Service Revolving

AE/OE	FY82 Actual	FY83 Budgeted	FY84 OBPP	FY84 LFA	FY84 Difference	FY85 OBPP	FY85 LFA	FY85 Difference
0000	FTE	73.25	68.25	68.25		68.25	68.25	
1100	Salaries	\$1,305,017	\$1,483,139	\$1,444,011	\$	\$1,439,313	\$	
1400	Benefits	246,219	305,266	210,104		211,867		
1500	Health In			65,520		65,520		
	Total Level	\$1,551,236	\$1,788,405	\$1,719,635	\$	\$1,716,700	\$	
2100	Contra Serv	79,087	99,995	104,526		110,363	105,993	-4,370
2200	Supplies	166,267	274,797	188,123		201,413	199,555	-1,858
2300	Communica	31,655	42,488	28,908		34,031	34,000	-31
2400	Travel	15,370	26,055	17,982		18,625	17,025	-1,600
2500	Rent	313,213	431,857	474,375		502,837	502,831	-6
2600	Utilities	1,749	0	2,345		2,884	2,880	-4
2700	Repair	36,290	76,257	59,200		55,332	51,566	-3,766
2800	Other Exp	136,168	25,108	38,503		40,810	40,810	0
	Total Level	\$ 779,799	\$ 976,557	\$ 913,962	\$	\$ 966,295	\$ 954,660	\$ -11,635
3100	Equipment	49,818	97,840	13,310		15,300	16,100	800
4300	Projects	135						
	Total Pgm	\$2,380,988	\$2,862,802	\$2,646,907	\$	\$2,689,295	\$	
06507	Highway Dp	2,380,988	2,862,802	2,646,907		2,689,295		
	Total Pgm	\$2,380,988	\$2,862,802	\$2,646,907	\$	\$2,689,295	\$	

FY-84 FY-85

2100 CONTR. SERV. - a) OBPP added \$3,345 per Department's data processing services allo-
cation analysis.

b) OBPP allowed \$576 for maintenance of new data processing terminals acquired by
the Department.

c) OBPP allowed a net increase of \$607 primarily in the area of education and training
processing personnel to implement advanced programming techniques.

2700 REPAIR & MAINT. - OBPP allowed for refurbishing of a copy machine in FY '84 of \$4,000,
the calibrating of the aerial camera in FY '84 of \$3,000, and the repair of office
equipment of \$2,513, and maintenance items of \$1,031.

2100 CONTRACTED SERVICES - The Department requests increased data processing maintenance costs
for expanded computer equipment purchased in FY 83. This amount was initially proposed
as a modified budget request in the General Operations program, but withdrawn when the
Department decided to install necessary equipment in FY 83 to meet FY 84 needs
by July 1, 1983.

11,236 11,910

4,528 4,370

10,544 3,766

REVISED
SERVICE REVOLVING

AE/OE	DESCRIPTION	FY '84 OBPP	FY '84 LFA	DIFFERENCE	FY '85 OBPP	FY '85 LFA	DIFFERENCE
0000	Full Time Equivalent (FTE)	5.0	-0-	-5.0	5.0	-0-	-5.0
1100	Salaries	66,164	-0-	-66,164	65,193	-0-	-65,193
1400	Employee Benefits	9,627	-0-	-9,627	9,702	-0-	-9,702
1500	Health Insurance	4,800	-0-	-4,800	4,800	-0-	-4,800
	Total Level	80,591	-0-	-80,591	79,695	-0-	-79,695
2100	Contracted Services	20,787	-0-	-20,787	7,146	-0-	-7,146
2200	Supplies	2,247	-0-	-2,247	2,420	-0-	-2,420
2400	Travel	6,180	-0-	-6,180	6,551	-0-	-6,551
2800	Other Expenses	16,854	-0-	-16,854	17,865	-0-	-17,865
	Total Level	46,068	-0-	-46,068	33,982	-0-	-33,982
	Total Program	126,659			113,677		
065C7	Highway Service Revolving	126,659			113,677		

WGS:nr:212/C3

MAINTENANCE BRIDGE PAINTING

Let in October 1982		Awarded Bid
MBP 6-1(15)11	Bull River	\$ 8,200
MBP 8107(8)	Orange Street	
MBP 24-1(10)27	Blackfoot River	\$ 69,696
	Total	\$ 77,896

Let in November 1982		Awarded Bid
MBP 1-1(10)45	Libby Creek	
MBP 5-3(14)128	Whitefish River	\$ 24,670
MBP 1-1(12)6	Yaak River	
MBP 1-1(13)11	Kootenai River	\$103,000
MBP 6-1(17)56	Thompson River	\$ 20,900
MBP 7-1(27)13	East Fk. Bitterroot	
MBP 7-1(28)16	Bitterroot River	
MBP 7-1(29)49	Bitterroot River	\$ 44,390
MBP 568-1(5)0	B.N. Overpass	<u>\$ 16,890</u>
	Total	\$209,850

To be let in March 1983		Estimate
MBP 2-1(6)2	Tongue River	\$ 16,800
MBP 1-7(3)410	Battle Creek	\$ 23,200
MBP 3-2(11)40	Teton River	\$ 13,100
MBP 33-1(1)0	B.N. Overpass	\$ 6,300
MBP 15-1(70)60	Beaverhead River	\$ 7,700
MBP 15-1(71)64	Beaverhead River	\$ 8,300
MBP 13-4(1)94	Jefferson River	\$ 13,900
MBP 16-2(2)48	Musselshell River	\$ 11,000
MBP 14-5(3)207	Musselshell River	\$ 11,000
MBP 45-1(41)	Yellowstone River	\$ 18,800
MBP 90-7(50)369	Boulder River	\$ 15,800
MBP 90-7(51)377	Lower Deer Creek	<u>\$ 2,200</u>
	Estimated Total	\$148,100

Overall Total \$435,846

MAINTENANCE BRIDGE PAINTING

Bridges to be let at an estimated cost of \$1,000,000 in the next 2 years.

		Milepost
P-14	CMSTP & P.R.R.	100
P-16	CMSTP & P.R.R.	47
P-45	S. Fk. American Fork	32
P-57	Big Dry Creek	200
P-59	CMSTP & P.R.R. & Creek	45
P-61	Missouri River	88
P-63	B.N. Inc.	17
P-13	Madison	48
P-45	Sweet Grass Creek	18
P-59	Yellowstone River	1
P-59	Shields River	11
P-59	Rock Creek	12
P-84	Gallatin River	27
P-2	B.N.R.R.	0
P-18	Yellowstone River	1
P-23	Powder River	80
P-37	Tongue River	61
P-6	Clark Fork	82
P-6	Clark Fork	84
P-6	Magpie Creek	101
P-7	E. Fk. Bitterroot	18
P-7	Bitterroot River	43
P-7	Clark Fork & CMSTP & P	94
P-19	Willow Creek	59
P-24	Blackfoot River	0
P-24	Clearwater River	31
P-41	Blackfoot River	32
S-203	Bitterroot River	10
U08105	Clark Fork (Russell)	2
U08113	Clark Fork (Higgins)	0
P-1	Flathead River	124

MAINTENANCE BRIDGE PAINTING

Bridges to be let at an estimated cost of \$1,000,000 in the next 2 years.

		Milepost
P-1	S. Fk. Flathead River	142
P-1	B.N. Inc.	164
P-6	B.N. Inc.	12
P-6	B.N. Inc.	17
P-6	Clark Fork	28
P-6	Clark Fork	49
P-6	B.N. Inc.	53
P-33	Kootenai River	0
P-52	Swan River	31
P-82	Flathead River	5
P-16	B.N. Inc.	0
P-72	Clarks Fork - Yellowstone River	11
P-72	Clarks Fork - Yellowstone River	14
P-78	Yellowstone River	46
S-384	Big Horn River	0
I-15	Bison Creek	143
P-8	Little Blackfoot & B.N. Inc.	6
P-8	B.N. Inc.	88
P-8	Missouri River	88
P-13	CMSTP & P.R.R.	95
P-29	CMSTP & P.R.R.	63
P-49	Beaverhead River	14
P-49	Beaverhead River	27
P-88	Sep. B.N. Inc.	0
S-205	Sep. B.N. Inc.	12
P-9	Sun River	43
P-24	Landers Fork	77
P-24	Dearborn River	102
P-24	Sun River	138
P-60	B.N. & Missouri (10th St.)	94
U05205	Sep. B.N. R.R.	3

MAINTENANCE BRIDGE PAINTING

Bridges to be let at an estimated cost of \$1,000,000 in the next 2 years.

		Milepost
P-1	Depot Coulee	221
P-1	Cut Bank Creek	254
P-1	B.N. Inc.	378
P-1	Milk River	397
P-1	Fifteen Mile Creek	413
P-3	Two Medicine Creek	101
U05710	Sep. B.N. Inc.	0
P-2	SandstoneCreek	70
P-27	Beaver Creek	79
P-27	Beaver Creek	80
P-57	Redwater River	280
P-57	Yellowstone River	327
P-1	Beaver Creek	499
P-1	Poplar River	611
P-1	Big Muddy River	639
P-13	Missouri River Overflow	3
P-17	Milk River	11
P-25	Missouri River	46
P-32	W. Fk. Poplar River	34
P-32	Poplar River	46
P-42	Milk River	72
P-61	Alkali Creek	149
P-62	B.N. & Spring Creek	1

Maintenance Division MDOH
Differences OBPP-LFA

2100 Contracted Services

The Division is reducing consultant and professional services, Payroll Service Fees, contractor payments by \$637,003. For FY 84 and \$675,215 for FY 85. Use OBPP budget of \$1,024,781 and \$1,086,266 for FY 85.

2300 Communications

The additional \$25,061 is due to inflation in field telephone costs which remain under Mountain Bell. LFA used new Certel rates for all plans. Request \$25,061 increase for FY 84 and \$30,684 for FY 85. Use OBPP budget of \$119,270 for FY 84 and \$140,502 for FY 85.

2500 Rent

The Division will need \$1,114,124 to offset a 14.88% rate increase in Equipment Rental made at end of FY 82, which increase must remain thru the biennium. The remaining \$2,877 increases are for stockpile and mixing sites. Request an increase of \$1,117,001 for FY 84 and \$1,184,024 for FY 85. Use OBPP budget of \$8,412,780 in FY 84 and \$8,917,547 in FY 85.

2600 Utilities

At the beginning of FY 83 the charges for gas and electricity at the new shop were redistributed on a square foot basis which caused an increase in the Maintenance budget. We have installed several large road oil storage tanks with larger heating elements which will increase electrical costs. Two larger field garages will increase fuel costs. An additional \$58,599 for FY 84 and \$69,601 for FY 85 will be needed. Use OBPP budget of \$1,293,158 for FY 84 and \$1,577,391 for FY 85.

2700 Repair and Maintenance

Base adjustment have been requested for rest area upkeep; paint for guard rail, equipment, and spot painting bridges; pavement striping; culverts; fence; guard rail and posts sign materials; road oil; sand; gravel; asphalt-aggregate mix; and Maintenance contracts. The total adjustments requested are \$830,419 in FY 84 and \$878,901 in FY 85. (See explanations attached) Use OBPP budget of \$10,472,733 in FY 84 and 11,099,559 in FY 85.

2700 Category

- 2701 - Increase \$10,177 in FY 84 and \$9,248 in FY 85 is requested to repair buildings and grounds.
- 2705 - Increase equipment repair \$224 in FY 84 and \$237 in FY 85.
- 2711 - Need minor tool replacement of \$100 in FY 84 and \$106 in FY 85.
- 2712 - Need repairs to fuel depots of \$772 in FY 84 and \$819 in FY 85.
- 2718 - Increase of \$4,046 for FY 84 and \$4,288 for FY 85 requested for needed repairs to rest areas to upgrade facilities. We maintain 64 rest areas.
- 2730 - Additional paint was requested for preventative deterioration. E.G. guardrail, bridge railing and spot painting on bridges. \$1,357 for FY 84 and \$1,438 for FY 85.
- 2731 - Increase paint for buildings \$225 in FY 84 and \$238 in FY 85.
- 2732 - Because of flood work in the first part of FY 82, our striping program was not as much as expected. Therefore, we have asked for \$114,367 in FY 84 and \$121,228 in FY 85.
- 2733 - Through our recent inventory it was determined that we will have to start replacing culverts. Corrosive and chemical action on concrete and metal pipe has made the facility nearly non-functional. Corrective action must be taken. An additional \$3,500 has been requested for FY 84 and \$3,710 in FY 85.
- 2734 - Several areas along the Interstate routes have severe fence damage. Some posts and wire will have to be replaced. An additional \$2,974 in FY 84 and \$3,152 in FY 85 has been requested to bring the fence up to reasonable standards.
- 2735 - Our inventory of used guardrail posts is being depleted. We will have to purchase more new posts in the future. \$12,753 has been requested in FY 84 and \$13,518 in FY 85 to satisfy the anticipated needs.
- 2737 - The sign program lost approximately three months of sign fabrication in 1982, due to moving and painting the new shop. An additional \$91,095 in FY 84 and \$96,561 in FY 85 are needed to keep up with sign requests.

2738 - Due to fllood work in the early part of FY 82, some divisions could not use all the asphaltic materials as planned, and inclement weather during May and June of 1982, curtailed operations. The five year average for asphalt consumption is 22,869 tons. During FY 82, we purchased 20,603 tons at an average price/ton of \$218.21. We anticipate using 21,500 tons each year of the 85 biennium and have asked for an increase of \$206,673 in FY 84 and \$219,073 in FY 85.

2740

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2741 - Our sand identification code has not had proper charges to identify sand use in sanding operations. We have requested \$205,444 for FY 84 and \$217,770 for FY 85 in I.D. 2740, and have reduced I.D. 2741 by \$93,826 in FY 84 and \$99,456 in FY 85 crushed aggregates used for sanding had been charged against 2741.

2742 - We have requested an additional \$47,725 in FY 84 and \$50,589 in FY 85 for commercial purchases of asphalt-aggregate mix, which can be used to good advantage around urban areas for pothole patching and short machine patches. We could not use this in FY 82 because of bad weather.

2750 - The additional \$227,750 is for a contract with the City of Missoula for maintenance work. Reductions were made in other categories to offset this amount.

1101	3 FTE's	66,372
1102	Overtime	17,387
2507	Vehicle Non-Travel	49,000
2739	Salt	11,000
2130	Equipment Manned & Fueled	5,000
2750	Maintenance Contracts	6,496
2738	Road Oil	64,265
2717	Signs, Lights, Signal	1,378
2741	Gravel Stockpile	6,852
	TOTAL for FY 82	<u>\$227,750</u>

Will require \$255,900 FY 84 & \$271,254 FY 85

		<u>FY 84</u>	<u>FY 85</u>
Decreases:			
Misc.	Misc.	-6,672	-6,873
2717	Lights & Signals	-12,966	-13,744
2739	Salt	-12,360	-13,101
2741	Gravel	-93,826	-99,456
2757	Equipment Repair		
	Parts	-1,089	-1,154
		<u>-126,913</u>	<u>-134,328</u>
2700	Total Increases	FY 84 - 957,332	
	Total Decreases	FY 84 - <u>-126,913</u>	
	Total	<u>830,419</u>	
	Total Increases	FY 85 - 1,013,229	
	Total Decreases	FY 85 - <u>-134,328</u>	
	Total	<u>878,901</u>	

Equipment Needs (3100) 1984

<u>1984</u>	<u>Budget Area</u>	<u>Request</u>	<u>Cost</u>	<u>Justification</u>
0090	1 - Hydro Lift	\$ 11,500		This device provides a platform for work on overhead signs, bridge work, etc., that are abnormally high.
0090	1 - Set Wheel Pullers	200		Needed for pulling various gears and pulleys for repair of Headquarters Complex.
0311	2 - Hydraulic Jack Hammers	4,800		For cutting pavement, patching, tamping, etc.
	1 - 3-HP Air Compressor	700		Replacement.
0312	1 - Impact Wrench	2,546		For tightening guard-rail bridge rail, etc.

1984 <u>Budget Area</u>	<u>Request</u>	<u>Cost</u>	<u>Justification</u>
	1 - Pavement Breaker	2,300	For pavement cutting, bridge & concrete work.
0312	1 - Vibrator	2,099	Compacting patches, culvert installation, etc.
0312	2 - Chains Saws	758	For cutting trees and brush.
0321	Misc. Field Equipment & Tools Air Compressors, wrenches, etc.	\$ 1,510	Misc. tools & equipment needed for outlaying section operations. And compressors for pumping tires. Impact wrenches for tightening blades, etc.
0322	Hydraulic Tools, Compactors, & Pavement Breakers	1,200	Cut pavements, concrete, etc. Compact backfill and pavements.
0331	1 - Pavement Breaker	1,800	Pavement cutting, concrete, etc.
	1 - Compactor	2,200	Compact pavement, backfill, etc.
0332	2 - 3/4" Drills for Field use	725	Bridge work, guard-rail, etc.
0332	2 - Hand Trucks	260	For moving 55 gal. drums.
0341	7 - Electric Air Compressors	3,600	Needed in sections for pumping tires, air wrenches, etc.

1984				
<u>Budget Area</u>	<u>Request</u>	<u>Cost</u>	<u>Justification</u>	
0351	3 - Air Compressors Desks & File Cabinets	4,000 800	Section need, for pumping tires.	
0352	4 - Portable Steam Cleaners	2,000	Used for cleaning equipment and thawing drain pipe. To be placed in outlying sections.	
0352	1 - Portable Welder	1,400	For welding in outlying section bridges, pipe, equipment.	
		1984 FY TOTAL	\$44,398	

Equipment Needs (3100) 1985

1985				
<u>Budget Area</u>	<u>Request</u>	<u>Cost</u>	<u>Justification</u>	
0090	Radios	\$ 2,000	Purchase 4 hand held radios for building Maintenance crew.	
0311	Office Equipment	2,000	Typewriters, files, copier, etc.	
0311	2 - Hydraulic Jack Hammers	2,400	For cutting pavement, patching, tamping, etc.	
	2 - 3-HP Air Compressor	1,400	Replacement.	
0312	1 - Hydraulic Impact Wrench	2,546	For bridges, guard- rail, etc.	
	2 - Chain Saws	758	Brush cutting, trees.	

1985

<u>Budget Area</u>	<u>Request</u>	<u>Cost</u>	<u>Justification</u>
0321	Misc. Equipment & Tools	2,950	Misc. tools & equip- ment needed for outlaying section operations. And compressors for pumping tires. Impact wrenches for tightening blades, etc.
0322	Portable Welder & Cutter	700	Bridge, pipe, guard- rail, etc.
0341	Portable Compressor	650	Field Work.
0341	1 - 1/2" Drill	250	For Field Work.
	1 - 12' Extension Ladder Fiberglass	275	Division Use.
0341	1 - Skill Saw	75	Field work.
0341	1 - 3-HP Portable 2" Pump	400	Cleaning culverts, drains, etc.
0341	1 - 8-HP 3000 W Port- able Light Plant	850	Field use.
0351	Office Equipment	300	Copyholder, chalkboard,
	Floor Jacks (12)	4,000	Field Garages, etc.
0352	2 - Compactors	3,000	Compact pavement,
	9 - Floor Jacks	<u>1,800</u>	backfill, etc.
	1985 FY TOTAL	\$26,854	

AB/nr/mb/211/R

EQUIPMENT

AE/OE	FY82 Actual	FY83 Budgeted	FY84 OBPP	FY84 LFA	Difference	FY85 OBPP	FY85 LFA	Difference
0000	119,85	119,85	120,35	120,35		120,35	120,35	
1100	2,354,300	\$ 2,407,300	\$ 2,542,391			\$ 2,535,395		
1300								
1400	433,921	610,755	491,444			494,402		
1500	\$ 2,798,221	\$ 3,016,055	\$ 3,149,371			\$ 3,145,333		
2100	167,765	284,792	166,845	177,736	10,891	168,102	188,396	20,294
2200	3,158,216	3,551,029	3,461,941	3,382,289	-79,652	3,834,875	3,746,536	-88,339
2300	30,821	21,204	41,457	52,526	-5,891	48,945	41,715	-7,230
2400	20,588	33,107	24,261	21,528	-2,733	24,818	22,041	-2,777
2500	2,369	1,506	2,630	2,535	-95	2,787	2,685	-102
2600	113,902	106,955	162,705	152,787	-9,918	198,395	186,341	-12,054
2700	1,280,429	1,645,058	1,511,728	1,439,925	-71,803	1,602,432	1,526,308	-76,124
2800	22,781	7,000	23,652	28,211	4,359	25,283	29,899	4,616
	\$ 4,796,691	\$ 5,660,651	\$ 5,395,519	\$ 5,240,577	\$ -154,842	\$ 5,905,637	\$ 5,743,921	\$ -161,716
3100	4,140,930	5,977,000	4,764,000	4,000	-4,766,000	4,170,000	2,000	-4,168,000
4100	140							
02422	\$11,735,982	\$12,655,706	\$13,248,790			3,220,970		
06508	2,500,992	2,513,000	3,100,000			3,100,000		
03407	8,919,983	10,142,706	10,148,790			10,120,970		
	\$11,735,982	\$12,655,706	\$13,248,790			\$13,220,970		

2200 SUPPLIES - OBPP amount reflects increase of \$34,136 in gasoline based on expected usage and \$45,516 in diesel fuel because of the additional diesel trucks added to the fleet. 520,000 gals. diesel and 2,200,000 gals. gasoline are projected to be used each year of the next biennium.

FY-84 79,652
FY-85 88,339

2300 COMMUNICATIONS - Deflation used by LFA on field telephones should not have been used as they will not be on Centel.

5,891 7,230

2600 UTILITIES - OBPP amount reflects increase in electricity and natural gas costs caused by the opening of the new Equipment/Sign Shop in Helena. The increased cost of utilities for the new shop building over the old shop building was \$11,198 in the 1982 calendar year.

9,918 12,054

2700 REPAIR - We plan to place 1 1/2 cutting edges on 412 snowplows totaling \$271,920 and \$20,000 on motor patrols, loaders and mowers. This amounts to an increase over the LFA's recommendation in the amount of \$34,395 in FY 1984 and \$36,458 in FY 1985.

71,803 76,124

Increase in repair parts and specialized diesel repairs over base year: 1984 = \$37,408 and 1985 = \$39,666.

3100 EQUIPMENT - OBPP should read 4,700,000, FY84 & 4,168,100 FY85. See equipment justification list previously submitted.

4,700,000 4,168,000

2-19-03

NUMBER OF UNITS IN GROUPS 1 THROUGH 9 BY YEAR

Year	1	2	3	4	5	6	7	8	9	10
	Dump Trucks	MOTOR PATROLS	LOADERS	PICKUPS & PANEL PASSENGER VEHICLES	SNOW PLOW	MOWERS	BROOMS	SANDERS		
79	450	126	153	302	255	102	109	40	35	29
80	530	125	159	399	245	111	111	46	35	29
81	495	127	195	371	251	112	112	47	35	29
82	512	130	190	355	251	117	113	47	35	29
BTML STUDY	DEC 83	CURRENT Level	120 / 90	CURRENT Level +	CURRENT Level +	CURRENT Level +	CURRENT Level	71	current Level	Current level
Budget REQUEST	84 / 85	CURRENT Level	120 / 100	CURRENT Level +	CURRENT Level +	CURRENT Level +	CURRENT Level	98	46	Current level
REPLACEMENT	84 / 85	40 / 40	0 / 0	16 / 16	62 / 62	20 / 20	36 / 36	5 / 5	4 / 4	15 / 15

Additional Equipment to be purchased as per BTML STUDY

- 2 - 100 TON PER HOUR Asphalt Plants FY 84
- 8 - Additional 15 TON TILT TOP TRAILERS FY 84/85
- 1 - 35 TON EASY LOAD LOWBOY TRAILER FY 84
- 6 - 5 YARD Pup TRAILERS FY 84/85