

Highway Department

COUNTY ROAD FUND

DESCRIPTION

The County Road Fund is responsible for the maintenance of the fifty-five (55) county roads that make up the 261 mile county road system. The fund also maintains 95 bridges with spans greater than 20 feet and 246 bridges-culverts with spans less than 20 feet and 889 drainage culverts. Sixty percent of these bridges are located on town highway systems, however, New York State Highway Law dictates that the county highway department shall maintain all bridges within Genesee County over 5 feet in length. Expenses for the County Road Fund are allocated within the following sections: administration, engineering, traffic control, road and bridge maintenance and snow and ice removal.

The County Road Fund generates limited revenue by providing services to other county departments, local municipalities and state agencies. Services include snow plowing for the County Airport and Genesee Community College. Revenue is also generated through the manufacture and sale of sign materials and vehicle decaling—primarily to outside agencies and out-of-county municipalities. Other revenue related activities include paving parking lots, grading work, installation of guide rail, application of shoulder material, hauling of equipment and construction services to county municipalities and departments. The County Road Fund also receives State Funding under the CHIPs and Extreme Weather Recovery Capital Program, the PAVE-NY and Pave Our Potholes (PoP) programs and receives some revenue through charge backs to capital projects.

BUDGET SUMMARY

Appropriations	Actual 2020	Actual 2021	Adopted 2022	Adopted 2023
Salary/Fringe	2,518,858	2,693,862	3,064,945	3,179,100
Equipment	0	0	0	0
Contractual	3,252,343	3,328,383	3,220,440	3,615,776
Total	5,771,201	6,022,245	6,285,385	6,794,876
Revenue	224,025	351,564	372,958	309,306
Fund Balance Contribution	250,000	100,000	350,000	214,971
General Fund Support	5,297,176	5,570,681	5,562,427	6,270,599

BUDGET HIGHLIGHTS

Aside from dramatic price increases generally related to oil, one of the largest challenges for the County Road Fund continues to be staffing and hiring. The amount of turnover the department is seeing relative to employees leaving for higher paying jobs or opportunities in other career fields is staggering. We have an extremely difficult time finding any seasonal and part-time help. Of the four seasonal positions offered through the Road Fund, only one made it the full construction season. We have had several open positions through the entire budget year. Current openings include (2) Motor Equipment Operators, (1) Heavy Equipment Operator and (1) Laborer. The full time vacancies represent a 12% vacancy rate among staff and essentially remove the capability of an entire work crew. Even marketing the openings on social media, through the traditional Pennysaver, multi-media and actually putting signs by the roadside, we have gotten very few, if any, applications.

Sharp increases in oil-related products drive prices up on asphalt by nearly 60% from bidding. This resulted in program cuts to 60% of normal workload even though the County received 30% more funding from the state. Essentially one step forward and two steps backwards.

Some highlights regarding the status of infrastructure:

- Highway Condition Rating steady at 5.76, but was 5.86 in 2010
- 15.2 miles of deficient pavement (5.8% of the system total)
- 6.1 miles behind on preventative highway maintenance
- Bridge Condition Rating of 5.35 in 2022 vs 5.33 in 2021
- *Rating of less than 5.00 indicates poor condition.
- 38 bridges structurally deficient (40% of all bridges)
- Median bridge was built in 1964 (average 4.80 rating) nearing 50 yr design life
- 6 yellow flags and 2 red flags for bridges in 2022—reduction from 6/4 in 2021
- 1 bridge remains closed due to structural failure and lack of funding
- Load restrictions were added or lowered on 2 bridges
- County Bridge Crew focused heavily on culvert replacements on York Rd (Pavilion) and Clipnock Rd (Stafford/Bethany)
- Following roads were resurfaced: Morganville Rd, East Morganville Rd, Lockport Rd, Fargo Rd (Darien), Walker Rd
- Following roads were widened and chipsealed: Ledge Rd
- Following roads were widened and await resurfacing in 2023: Shepard Rd, Putnam Rd, Creek Rd, Raymond Rd
- Chipsealed and cracksealed 43 miles of road

The County continues to chew away at the significant number of large span culverts that need to be replaced. In the last five years, we have replaced or repaired

23 of the 30 worst large span culverts in the County. Design and right-of-way acquisition was started for Bridge 3N, which will be replaced in 2023 using 100% county funds through the Long Span Culvert capital project. The continued add of funds to this effort by the County makes a tremendous difference in our ability to replace large culverts and small bridges, many of which are federally eligible for funding, but do not succeed at being selected.

The County completed the replacement of one federally eligible bridges in 2022: Darien-Alexander Townline Rd over Tunnery Brook (Darien/Alexander). Construction was started on the federally funded South Lyons Street over the Tonawanda Creek (City of Batavia) with completed expected in the summer of 2023.

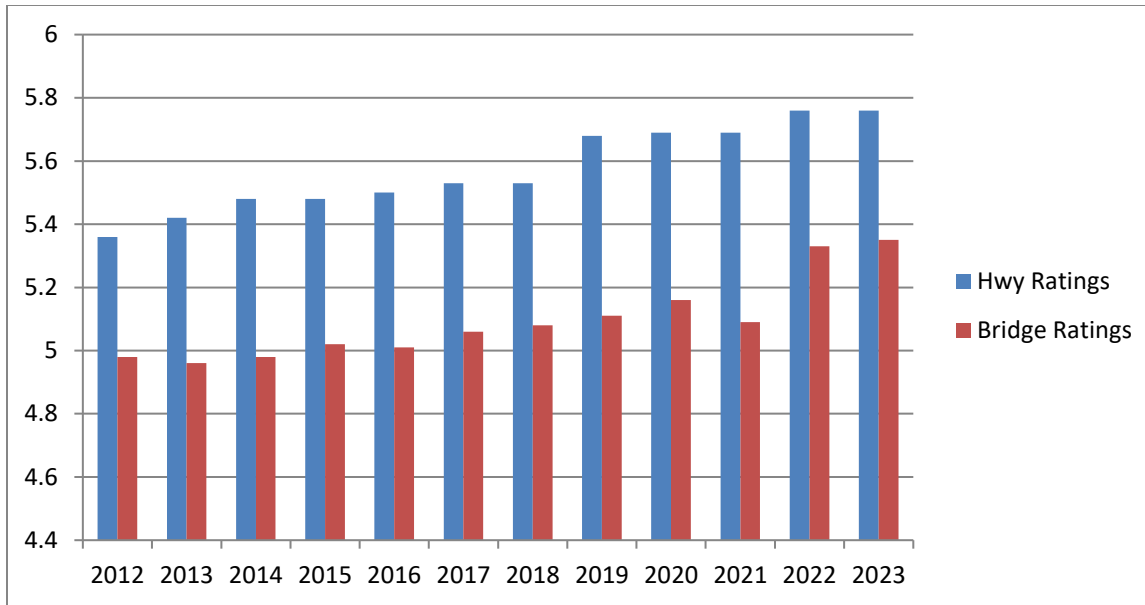
The Highway Superintendent is asking for the seasonal Sign Maintenance Worker position to be upgraded to a full-time year-round position due to the difficulty finding seasonal employees, especially with a technical background required. The County has a 10-year backlog on changing out horizontal curve signage and the added position would be a significant step in eliminated the backlog.

SECTION DESCRIPTIONS

		Adopted 2022	Proposed 2023
D 5010	ADMINISTRATION. Administration for all divisions to include County Road Fund and Road Machinery Fund.	306,881	368,457
D 5020	ENGINEERING. This division performs design and layout as directed by the Superintendent of Highways.	345,537	364,746
D 3310	TRAFFIC CONTROL. Maintains safety, warning and traffic control devices on all county roads and bridges.	169,183	241,077
D 5110	MAINTENANCE - ROADS AND BRIDGES. Maintains all pavements and bridges within the county system.	3,662,566	3,879,135
D 5142	SNOW REMOVAL. Plowing and ice control of the county highway system, county departments and state agencies.	1,787,882	1,988,786

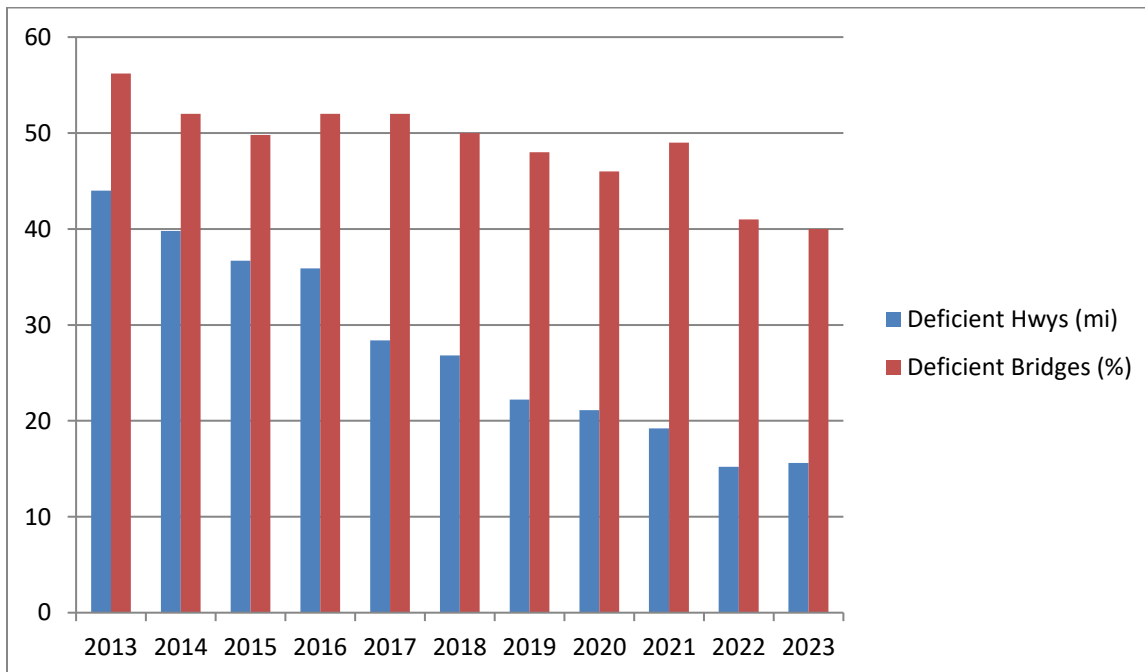
INDICATORS

Highway and Bridge Condition Ratings



Performance Ratings of 5.0 or less are considered poor condition, functionally obsolete with today's design standards or structurally deficient.

Highway (by centerline mile) and Bridge Deficiencies (by % of all bridges)



40% of all bridges are structurally deficient. This does not mean the bridge will fail, but it means that at least 6 of the rated structural components are rated 'poor' or less than 5.

15.6 miles of highway is rated deficient or in poor condition. This represents about 1/2 years' worth of normal preventative maintenance.

Highway Preventative Maintenance (Need vs. Budget) – Centerline Miles

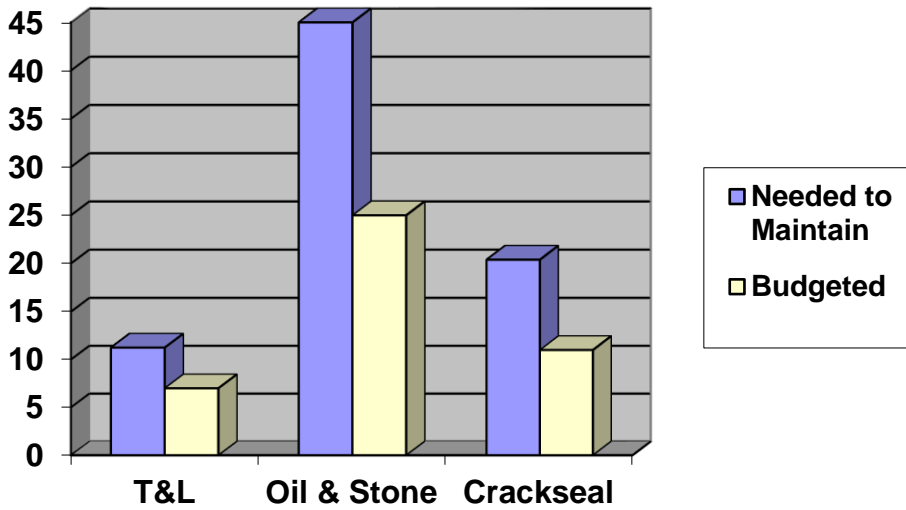


Chart represents the amount of preventative maintenance products that are needed to maintain the existing condition rating of the highway network against what is proposed in the 2023 budget. We maintained previous year's quantities, but inflated costs to represent current pricing conditions of 46% higher costs than the previous year.

Gap in oil & stone application is due to the concentration on capital improvement using hot mix overlay and road widening as well longer term maintenance applications such as NOVACHip.

Use of CHIPs funds for maintenance versus capital improvement results in less money being spent on culvert and bridge replacements, increasing the local cost down the road.