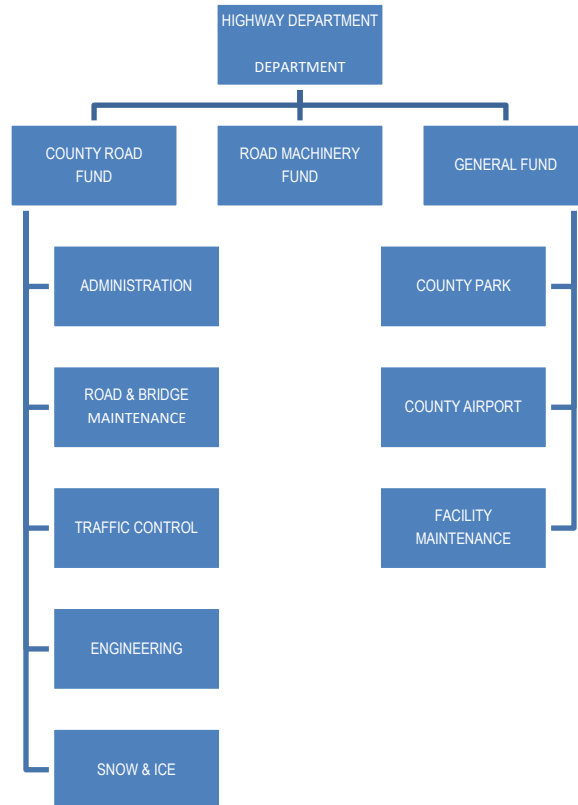


Highway Department

ORGANIZATION CHART



DESCRIPTION

The Genesee County Highway Department manages a wide range of budgetary divisions and sections.

The County Road Fund is the main fund operated by the Highway Department. The County Road Fund covers all aspects of road and bridge maintenance for the County. This fund is supported by revenue produced by Highway Operations as well as significant support from the General Fund.

The Highway Department also manages the Road Machinery Fund. This fund enables the County to continually purchase the new equipment and machinery that is needed to make repairs to the County's infrastructure. This fund derives its revenue from rental of equipment to the County Road Fund; as well as sale of fuel and repairs to other agencies.

The Highway Department also operates three General Fund subdivisions via the County Airport, County Park and Facility Maintenance. The County Airport fund produces revenue via the sale of fuel and leasing of real estate and is generally self-supporting. The County Park produces shelter fees and other revenue, but relies on a General Fund contribution to operate. The Facility Management fund is similar to the County Park fund in that it has revenues, but relies heavily on General Fund.

STRATEGIC FRAMEWORK

Mission Statement

Our professionals provide quality facilities, safe and efficient infrastructure and offer enjoyable recreational opportunities for the residents of Genesee County.

Past Accomplishments and Current Goals

Key Accomplishments of 2021-2022

- Completed scheduled highway maintenance and capital improvement projects
- Continued to review and approve Health Department permits and monitor the development of water districts
- Completed the replacement of 3 major culverts on Lewiston Rd (Alabama) and Wortendyke Rd (Batavia)
- Still progressing Phase 2 Water Construction at Morgan Rd, Riga, North Rd & Scottsville PS
- Awarded 4 Bridge-NY projects for future construction
- Completes the replacement of the South Lyons St Bridge in the City of Batavia under Federal Aid
- Completes the Historic Preservation of 14 Main St
- Purchases (2) Snow Removal Equipment at the County Airport
- Completed Phase 2 of the Energy Performance Contract
- Complete filter improvements at the City of Batavia WTP and awarded Precipitator and Lime Slaker subprojects
- Completed emergency repairs to the City WTP water intake, low-lift pump, and Well C
- Continued the Source Supply Change Study and the Phase 3 Basis of Design Report needed to progress Phase 3 Water
- Completed scheduled capital improvements at the County Park, including Area B Parking Lot Reconstruction and Interpretive Center Siding and Roof Replacements
- Applied for Federal Aid during the TIP Process with NYSDOT and GTC
- Initiated an update of the 2015 bridge and culvert conditions/inventory
- Continued to integrate GIS into Highway Operations/Mobile 311
- Continued to manage construction of the New County Jail
- Updated the Airport Master Plan and ACIP & DBE Plans
- Started construction of Bridge 3N (Fargo Rd over Black Creek)
- Completed water main construction on ARPA Funded Alexander WD#6 and awarded water storage tank for construction in 2024
- Continued to apply for all Water Grants and Funding
- Conducted the first County Airport hosted Air Show in 25 years with overwhelming positive support and feedback from the community.
- Initiated Design of the Roof and Parapet Repairs on County Building #1 and the Old Court House
- Progress Design of the Engine House Alterations

Goals for 2022-2023

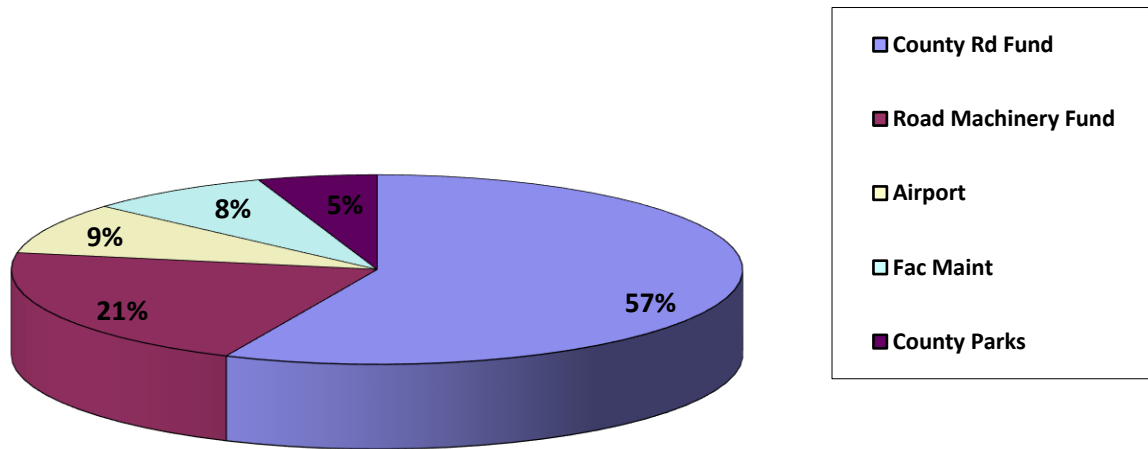
- Complete scheduled highway maintenance and capital improvement projects
- Continue to review and approve Health Department permits and monitor the development of water districts
- Complete Phase 2 Water Construction at Morgan Rd, Riga, North Rd & Scottsville PS
- Initiate designs for 2 Bridge-NY projects for future construction
- Complete the replacement of Bridge 3N (Fargo Rd over Black Creek)
- Complete the replacement of the Oak Orchard Rd Bridge superstructure (BR#1C)
- Complete the replacement of the Attica Rd Bridge (BR#11M)
- Complete the replacement of 3 Culverts (507, 13C and 3K)
- Complete the construction and transition into the new Jail
- Complete a design for the restoration of the Holland Land Office and begin construction
- Complete resurfacing of the Courts Facility Parking Lot
- Initiate a Facility Utilization and Capital Planning Study
- Replace the Courts Facility Roof
- Complete Roof and Parapet Repairs on County Building #1 and the Old Court House
- Complete the Design of the Engine House Alterations
- Complete the upgrade of the Airport Runway Lighting and Signage
- Complete the Basis of Design and Master Plan Report for Countywide Water Phase 3
- Progress the Source Supply Change Study needed of Phase 3 Water
- Hire a new Environmental Educator and fill all open Highway positions
- Replace the concrete slabs on grade at County Park pavilio

BUDGET SUMMARY*

Appropriations	Actual 2021	Actual 2022	Adopted 2023	Adopted 2024
Salary/Fringe	4,462,024	4,984,854	5,234,990	5,414,430
Equipment	119,788	163,242	142,378	69,136
Contractual	5,879,787	6,051,420	7,075,133	7,763,726
Total	10,461,599	11,199,516	12,452,501	13,247,292
Revenue	3,447,594	3,753,184	4,179,747	4,497,333
Fund Balance Contribution	204,318	563,442	567,576	299,608
Deferred Revenue				
Net General Fund Support	6,809,687	6,882,890	7,705,178	8,450,351

*Includes County Park, Airport and Facility Maintenance Budget (General Fund)

Highway Department Spending



BUDGET HIGHLIGHTS

See Individual Divisions.