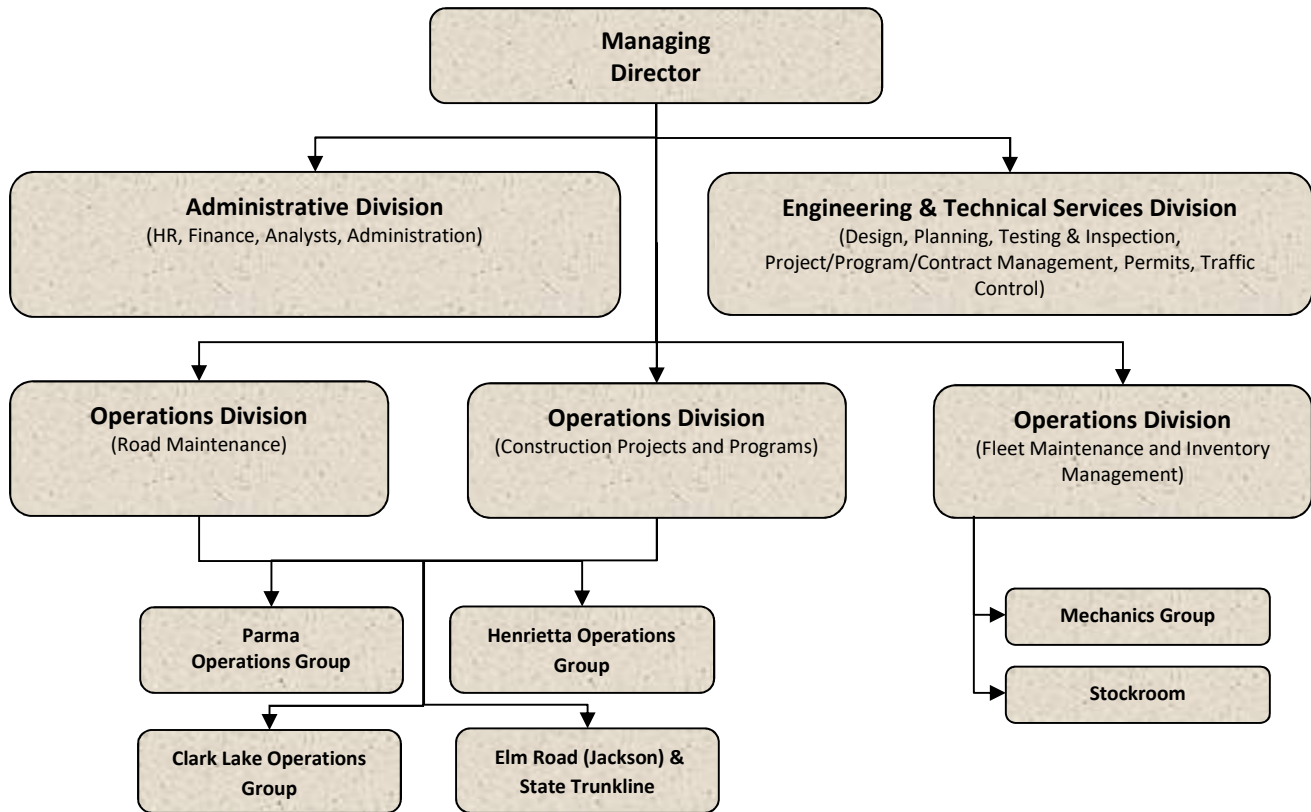




Department of Transportation



Mission Statement

“Keeping our community safely in motion with a modern, appropriate, multi-modal, well-maintained transportation and infrastructure network.”

Programs

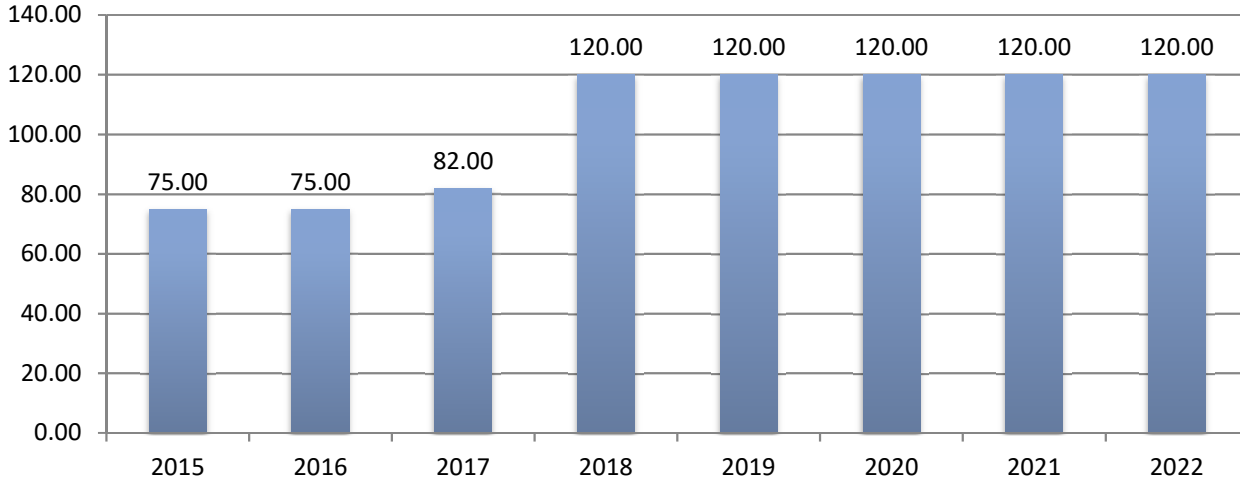
[Primary Roads](#)

[Local Roads](#)

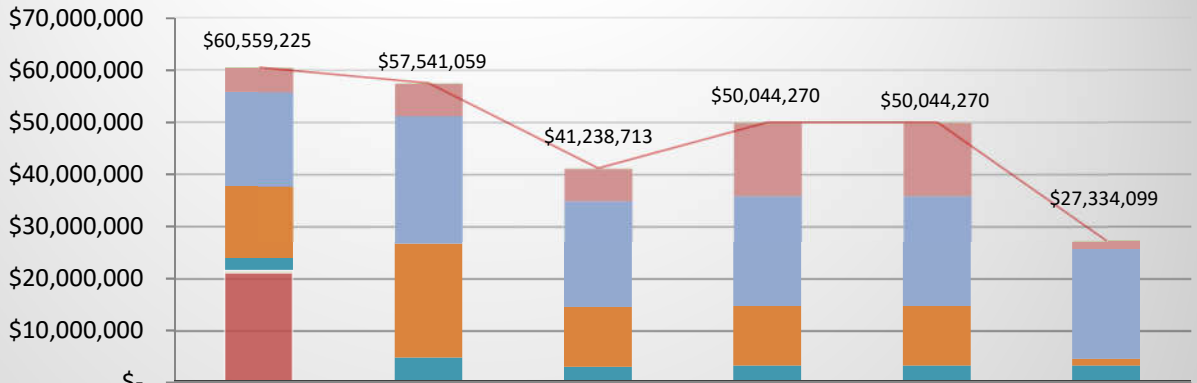
[County Road Fund](#)

Department of Transportation

Department of Transportation FTE History



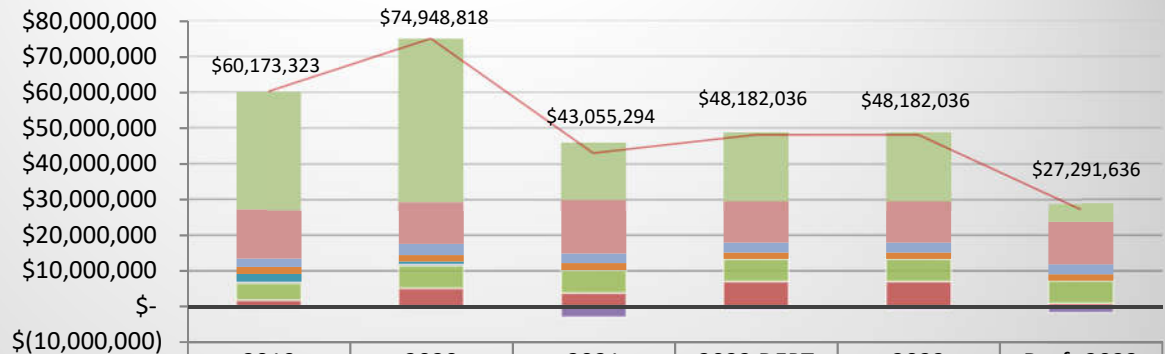
JCDOT Total Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
LICENSES & PERMITS	\$136,377	\$94,400	\$100,000	\$100,000	\$100,000	\$100,000
FEDERAL	\$4,603,142	\$6,158,470	\$6,125,187	\$13,960,529	\$13,960,529	\$1,568,000
STATE	\$18,070,394	\$24,620,193	\$20,490,130	\$21,269,161	\$21,269,161	\$21,103,199
LOCAL	\$13,813,166	\$21,879,404	\$11,500,000	\$11,443,736	\$11,443,736	\$1,300,000
STATE TRUNKLINES	\$2,291,808	\$4,354,979	\$2,894,396	\$3,001,844	\$3,001,844	\$3,088,900
CHARGES FOR SERVICES	\$104,358	\$168,551	\$35,000	\$65,000	\$65,000	\$65,000
INTEREST & RENTS	\$342,139	\$152,431	\$64,000	\$64,000	\$64,000	\$64,000
OTHER	\$21,197,841	\$112,631	\$30,000	\$140,000	\$140,000	\$45,000
TOTAL PROGRAM REVENUES	\$60,559,225	\$57,541,059	\$41,238,713	\$50,044,270	\$50,044,270	\$27,334,099



JCDOT Total Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
CONST./CAPACITY IMPROVEMENT	\$-	\$-	\$-	\$-	\$-	\$-
PRESERVATION - STRUCT. IMPROV.	\$32,959,104	\$45,554,408	\$15,953,044	\$19,168,695	\$19,168,695	\$5,226,320
MAINTENANCE	\$13,848,312	\$11,857,997	\$15,202,083	\$11,768,000	\$11,768,000	\$11,888,040
STATE TRUNKLINES	\$2,281,358	\$3,185,438	\$2,648,372	\$2,746,687	\$2,746,687	\$2,826,344
ADMINISTRATIVE EXPENSE	\$2,008,673	\$1,776,716	\$2,009,000	\$1,795,000	\$1,795,000	\$1,813,000
EQUIPMENT - NET	\$2,126,421	\$650,589	\$1,031	\$-	\$-	\$-
CAPITAL OUTLAY - NET	\$343,872	\$363,839	\$(2,920,000)	\$(648,000)	\$(648,000)	\$(1,648,000)
DEBT SERVICE	\$4,758,532	\$6,383,832	\$6,348,582	\$6,313,582	\$6,313,582	\$6,285,932
OTHER	\$1,847,051	\$5,175,999	\$3,813,182	\$7,038,072	\$7,038,072	\$900,000
TOTAL PROGRAM COSTS	\$60,173,323	\$74,948,818	\$43,055,294	\$48,182,036	\$48,182,036	\$27,291,636

Primary Road Fund

Activities

The County has over 544 miles of primary roads, which is the distance from Jackson to Washington DC. The 2022 budget continues an aggressive program of structural improvements and preservation treatments on county primary roads, as well as routine repairs and daily maintenance.

Strategic Plan Impact

✓ **Safe Community**

Safe Roads are important to having a safe community, particularly in a location like Jackson, Michigan, that experiences four seasons and feels the impact of harsh seasons on the road infrastructure.

✓ **Economic Development**

Sustainable infrastructure is essential to support economic development retention and attraction.

Accomplishments

- ✓ Despite the restrictions imposed because of the COVID-19 pandemic, 2021 has been a very productive year. Improvements to the county's primary road infrastructure have continued without any significant interruption. While we have continued to see a decrease in Act 51 funding due to decreased fuel consumption throughout the state, those decreases appear to be leveling off, and grant funding has remained steady. As a result, work on the County's road system has been able to continue.
- ✓ We continued implementation of our new, innovative, and nationally recognized/award-winning Road Recycling and Improvement Program. This program has reconstructed over 60 miles of roads using cold-in-place recycling technology in 2018, 2019, and 2020. JCDOT plans to complete approximately 10 more miles in 2021. It is important to note that much of this year's work includes subdivision streets rather than straight stretches of highway. These projects are much more time consuming to design and construct, and therefore "miles completed" in a given construction season is not an adequate or complete representation of effort.
- ✓ In 2020, we completed a little over \$15 million in grant projects to improve primary and local roads within the county. In 2021, we have approximately \$3.25 million in grant projects planned. This includes some projects carried over from 2020.



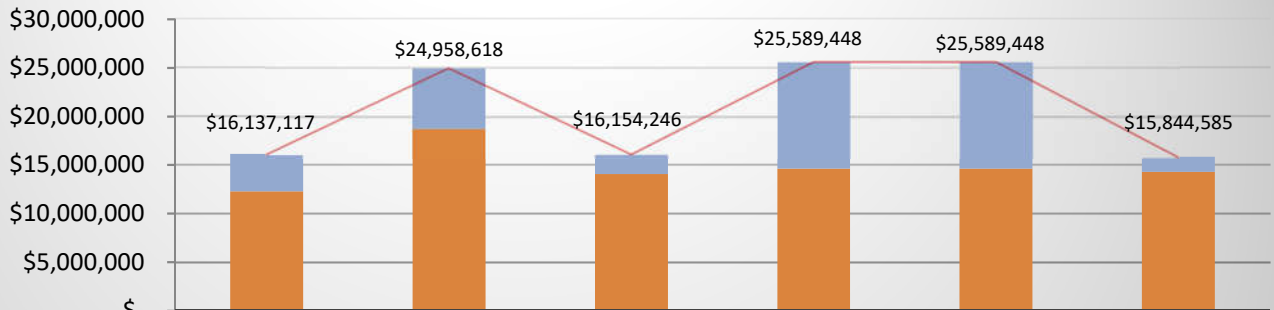
- ✓ Reconstruction of the South Jackson Road Bridge is in the design process. Construction is planned for 2022.
- ✓ Reconstruction of the Michigan Avenue Bridge west of the Village of Parma was completed in 2020.
- ✓ In 2019, we implemented a new pavement preservation treatment on primary and local roads. This program involved treating 18 miles of road with BIORESTOR®. In 2020, we completed another 56 miles of primary and local roads with this same treatment. The final six miles of this initial program will be completed in 2021. We anticipate continuing the program in 2022, provided that adequate road maintenance funds are available following the winter season.

Budget Adjustments

- ✓ The Primary Road Fund was new to the Jackson County budget in 2014 following the Board of Commissioners decisions to assume the powers and duties of the Jackson County Road Commission in 2013. Transportation funds are divided into one of three categories as required by Public Act 51 of 1951: Primary Road, Local Road, and County Road Funds.
- ✓ Public Act 51 of 1951 permits the transfer up to 50% funds from primary road MTF funds to the Local Road Fund, or 15% of funds from local road MTF funds to the Primary Road Fund. These transfers are made based on the needs of any individual year.

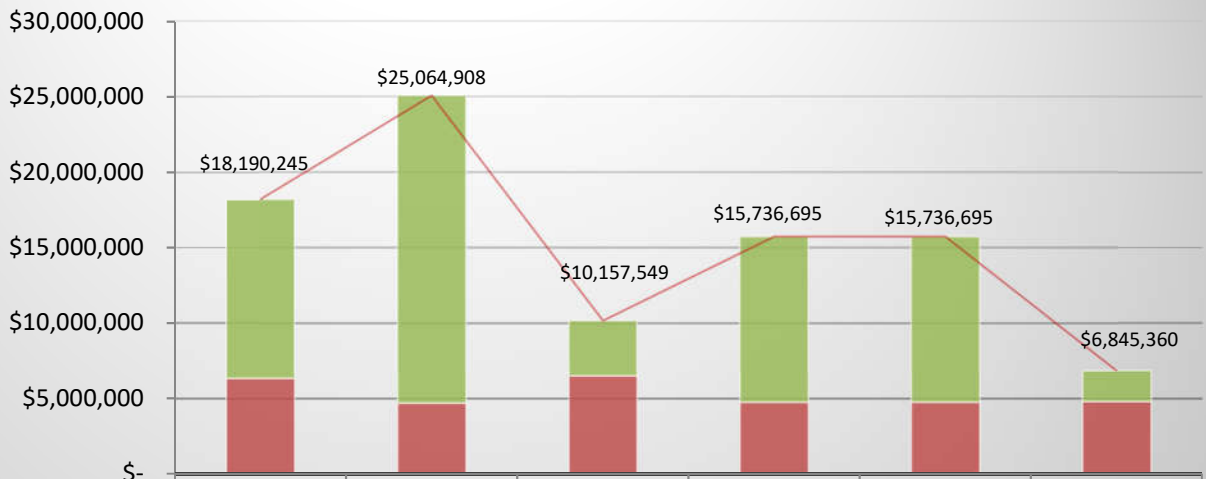
Department of Transportation

JCDOT Primary Roads Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
LICENSES & PERMITS	\$-	\$-	\$-	\$-	\$-	\$-
FEDERAL	\$3,871,762	\$6,158,470	\$2,099,169	\$10,966,193	\$10,966,193	\$1,568,000
STATE	\$12,265,356	\$18,800,148	\$14,055,077	\$14,623,255	\$14,623,255	\$14,276,585
LOCAL	\$-	\$-	\$-	\$-	\$-	\$-
CHARGES FOR SERVICE	\$-	\$-	\$-	\$-	\$-	\$-
INTEREST & RENTS	\$-	\$-	\$-	\$-	\$-	\$-
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUES	\$16,137,117	\$24,958,618	\$16,154,246	\$25,589,448	\$25,589,448	\$15,844,585

JCDOT Primary Roads Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
CONST./CAPACITY IMPROVEMENT	\$-	\$-	\$-	\$-	\$-	\$-
PRESERVATION - STRUCT. IMPROV.	\$11,851,322	\$20,352,880	\$3,648,466	\$10,968,695	\$10,968,695	\$2,026,320
MAINTENANCE	\$6,338,923	\$4,712,028	\$6,509,083	\$4,768,000	\$4,768,000	\$4,819,040
TOTAL PROGRAM COSTS	\$18,190,245	\$25,064,908	\$10,157,549	\$15,736,695	\$15,736,695	\$6,845,360



Local Road Fund

Activities

Local roads are more residential in nature or are in less populated areas. Generally speaking, they are not long through routes or connectors. The County maintains approximately 1,039 miles of local roads, which is the distance between Jackson and Jacksonville, Florida. The 2021 local road funds budget also includes grading and dust control on approximately 239 miles of gravel roads, which is the distance between Jackson and Indian River (50 miles south of the Mackinac Bridge).

Strategic Plan Impact

- ✓ **Safe Community**
Safe Roads are important to having a safe community, particularly in a location like Jackson, Michigan that experiences four seasons and feels the impact of harsh seasons on the road infrastructure.
- ✓ **Economic Development**
Sustainable infrastructure is essential to support economic development retention and attraction.

Accomplishments

- ✓ Despite the restrictions imposed because of the COVID-19 pandemic, 2021 has been a very productive year. Improvements to the county's local road infrastructure have continued without any significant interruption. While we have continued to see a decrease in Act 51 funding due to decreased fuel consumption throughout the state, those decreases appear to be leveling off, and grant funding has remained steady. As a result, work on the County's road system has been able to continue.
- ✓ We continued implementation of our new, innovative, and nationally recognized/award-winning Road Recycling and Improvement Program. This program has reconstructed over 60 miles of roads using cold-in-place recycling technology in 2018, 2019, and 2020. JCDOT plans to complete approximately 10 more miles in 2021.
- ✓ In 2020, we collaborated with over 50% of townships on various projects and planning efforts: Blackman, Concord, Hanover, Parma, Rives, Sandstone, Spring Arbor, Springport, Summit, and Tompkins. Additionally, we collaborated with the villages of Cement City, Grass Lake, and Parma for mowing, snow plowing, road projects, engineering, and capital planning.



Department of Transportation

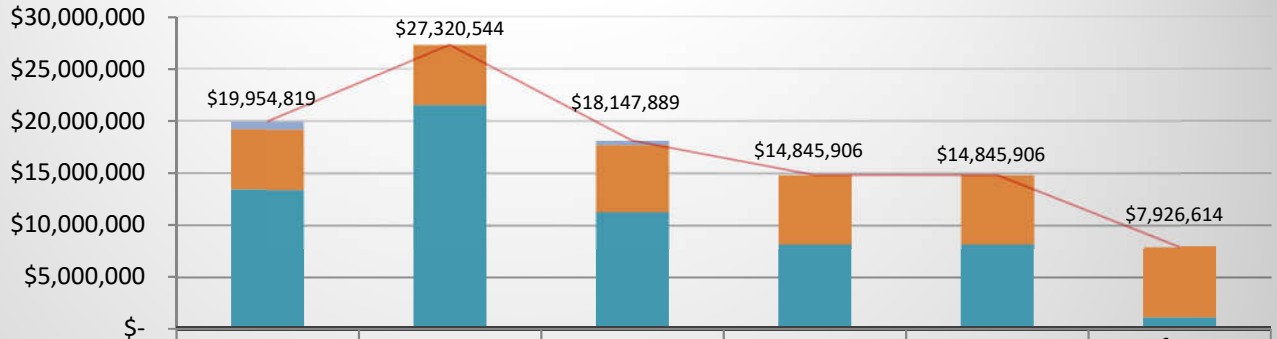
- ✓ Replacement of the Kennedy and Cornell Road Bridges were completed in 2020. This work garnered an IMPRESS Award from the County Road Association of Michigan.
- ✓ Jackson has consistently been ranked as a leader in local road improvements (on a per capita basis) over the last three to four years. These efforts continue into 2022 and 2023.
- ✓ In 2019, we implemented a new pavement preservation treatment on primary and local roads. This program involved treating 18 miles of road with BIORESTOR®. In 2020, we completed another 56 miles of primary and local roads with this same treatment. The final six miles of this initial program will be completed in 2021. We anticipate continuing the program in 2022, provided that adequate road maintenance funds are available following the winter season.

Budget Adjustments

- ✓ The Local Road Fund program was new to the Jackson County budget in 2014 following the Board of Commissioners decisions to assume the powers and duties of the Jackson County Road Commission in 2013. Transportation funds are divided into one of three categories as required by Public Act 51 of 1951: Primary Road, Local Road, and County Road Funds.
- ✓ Public Act 51 of 1951 permits the transfer up to 50% funds from primary road MTF funds to the Local Road Fund, or 15% of funds from local road MTF funds to the Primary Road Fund. These transfers are made based on the needs of any individual year.

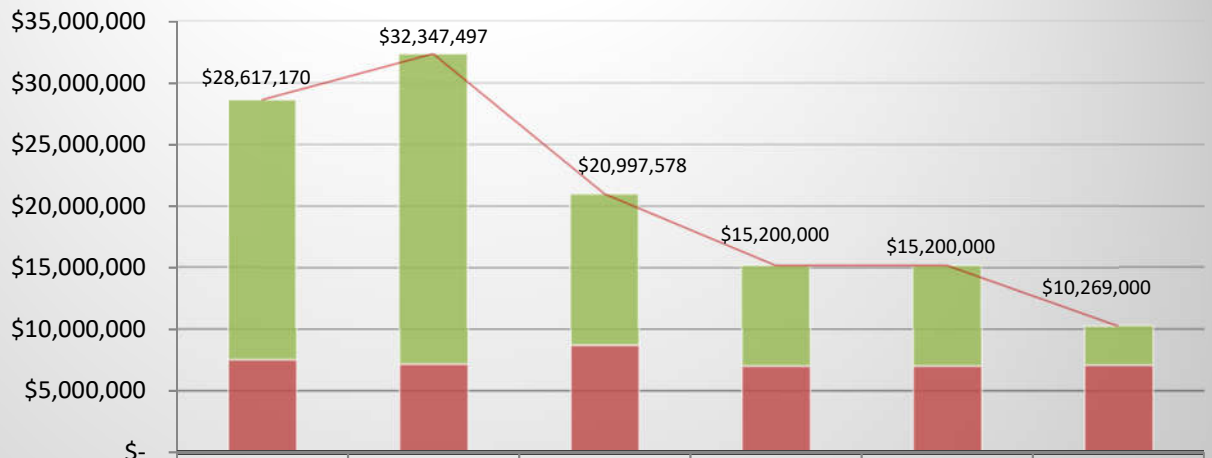


JCDOT Local Road Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
LICENSES & PERMITS	\$-	\$-	\$-	\$-	\$-	\$-
FEDERAL	\$731,381	\$-	\$412,836	\$-	\$-	\$-
STATE	\$5,805,039	\$5,775,519	\$6,435,053	\$6,645,906	\$6,645,906	\$6,826,614
LOCAL	\$13,407,950	\$21,534,025	\$11,300,000	\$8,200,000	\$8,200,000	\$1,100,000
CHARGES FOR SERVICE	\$10,450	\$11,000	\$-	\$-	\$-	\$-
INTEREST & RENTS	\$-	\$-	\$-	\$-	\$-	\$-
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUES	\$19,954,819	\$27,320,544	\$18,147,889	\$14,845,906	\$14,845,906	\$7,926,614

JCDOT Local Road Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
CONST./CAPACITY IMPROVEMENT	\$-	\$-	\$-	\$-	\$-	\$-
PERSERVATION - STRUCT. IMPROV.	\$21,107,781	\$25,201,528	\$12,304,578	\$8,200,000	\$8,200,000	\$3,200,000
MAINTENANCE	\$7,509,389	\$7,145,969	\$8,693,000	\$7,000,000	\$7,000,000	\$7,069,000
TOTAL PROGRAM COSTS	\$28,617,170	\$32,347,497	\$20,997,578	\$15,200,000	\$15,200,000	\$10,269,000

County Road Fund

Activities

The County Road Fund can be used by the Jackson County Department of Transportation for matching federal funds, matching local funds, and for making capital expenditures. County Road Funds are primarily derived from locally generated revenues not otherwise dedicated to primary or local road projects, the lease and/or sale of assets such as sand and gravel used on primary and local roads. Additionally, County Road Funds are raised from issuing permits for work on primary and local roads. The Jackson County Department of Transportation purchases all land, buildings and equipment from its County Road Funds.

The Jackson County Department of Transportation maintains 561 lane miles of state trunk lines under contract with the State of Michigan. Those expenditures, as well as the offsetting revenues, are included in the County Road Fund. While administrative costs are received for maintaining the state trunk lines, the contract with the State of Michigan is generally considered to be cost neutral.

Strategic Plan Impact

✓ **Safe Community**

Safe Roads are important to having a safe community, particularly in a location like Jackson, Michigan that experiences four seasons and feels the impact of harsh seasons on the road infrastructure.

✓ **Economic Development**

Sustainable infrastructure is essential to support economic development retention and attraction.

Accomplishments

JCDOT continues to build capacity in an effort to invest in the County's transportation infrastructure as MTF funding increases continue to roll out. The department is moving forward with multiple new projects and facility maintenance projects, such as construction of two new storage buildings for protecting and preserving equipment.

- ✓ Despite the restrictions imposed because of the COVID-19 pandemic, 2021 has been a very productive year. Improvements to the county's road infrastructure have continued without any significant interruption. While we have continued to see a decrease in Act 51 funding due to decreased fuel consumption throughout the state, those decreases appear to be leveling off, and grant funding has remained steady. As a result, work on the County's road system has been able to continue.

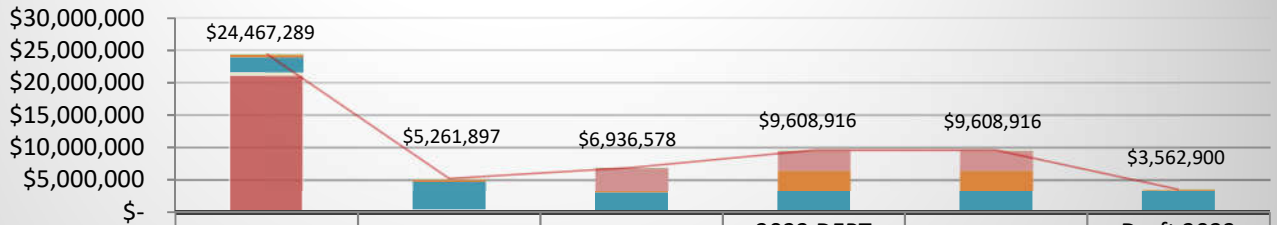


Budget Adjustments

The County Road Fund was new to the Jackson County budget in 2014 following the Board of Commissioners decision to assume the powers and duties of the Jackson County Road Commission in 2013. Note that in the annual Act 51 Report and many other documents prepared at the State level, this fund is referred to as the “County Road Commission Fund”. The terminology has not been updated to reflect that some county road agencies are departments and not commissions. Transportation funds are divided into one of three categories as required by Public Act 51 of 1951: Primary Road, Local Road, and County Road Funds.

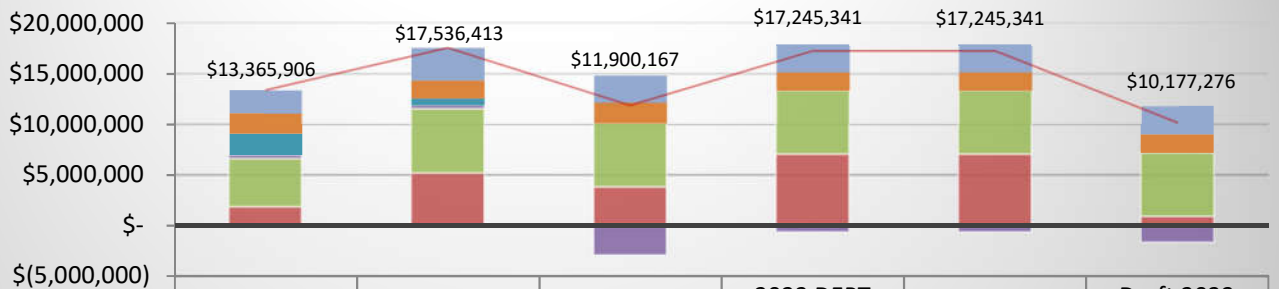
Department of Transportation

JCDOT County Road Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
LICENSES & PERMITS	\$136,377	\$94,400	\$100,000	\$100,000	\$100,000	\$100,000
FEDERAL	\$-	\$-	\$3,613,182	\$2,994,336	\$2,994,336	\$-
STATE	\$-	\$44,525	\$-	\$-	\$-	\$-
LOCAL	\$405,216	\$345,379	\$200,000	\$3,243,736	\$3,243,736	\$200,000
STATE TRUNKLINES	\$2,281,358	\$4,354,979	\$2,894,396	\$3,001,844	\$3,001,844	\$3,088,900
CHARGES FOR SERVICE	\$104,358	\$157,551	\$35,000	\$65,000	\$65,000	\$65,000
INTEREST & RENTS	\$342,139	\$152,431	\$64,000	\$64,000	\$64,000	\$64,000
OTHER	\$21,197,841	\$112,631	\$30,000	\$140,000	\$140,000	\$45,000
TOTAL PROGRAM REVENUES	\$24,467,289	\$5,261,897	\$6,936,578	\$9,608,916	\$9,608,916	\$3,562,900

JCDOT County Road Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	Draft 2023 BUDGET
STATE TRUNKLINES	\$2,281,358	\$3,185,438	\$2,648,372	\$2,746,687	\$2,746,687	\$2,826,344
ADMINISTRATIVE EXPENSE	\$2,008,673	\$1,776,716	\$2,009,000	\$1,795,000	\$1,795,000	\$1,813,000
EQUIPMENT - NET	\$2,126,421	\$650,589	\$1,031	\$-	\$-	\$-
CAPITAL OUTLAY - NET	\$343,872	\$363,839	\$(2,920,000)	\$(648,000)	\$(648,000)	\$(1,648,000)
DEBT SERVICE	\$4,758,532	\$6,383,832	\$6,348,582	\$6,313,582	\$6,313,582	\$6,285,932
OTHER	\$1,847,051	\$5,175,999	\$3,813,182	\$7,038,072	\$7,038,072	\$900,000
TOTAL PROGRAM COSTS	\$13,365,906	\$17,536,413	\$11,900,167	\$17,245,341	\$17,245,341	\$10,177,276



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