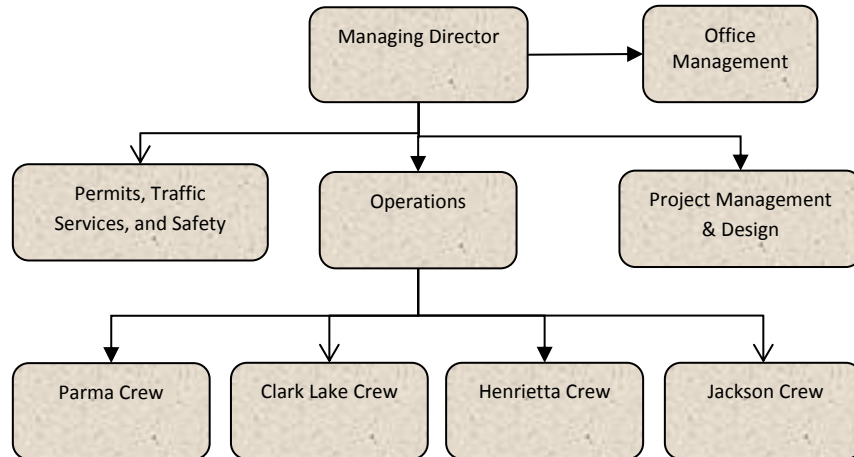




Department of Transportation



Mission Statement

“The Jackson County Department of Transportation is dedicated to providing a safe, efficient, and cost effective road system to the motoring public in Jackson County”.

Programs

[Primary Roads](#)

[Local Roads](#)

[County Roads](#)

Primary Road Funds

Activities

The County has over 544 miles of primary roads, which are larger than local roads both in distance and in volume. The 2016 budget includes Preservation/Structural Improvements of 3.65 miles of primary roads, chipping and wedging 3 miles of primary roads, patching potholes, and daily routine 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

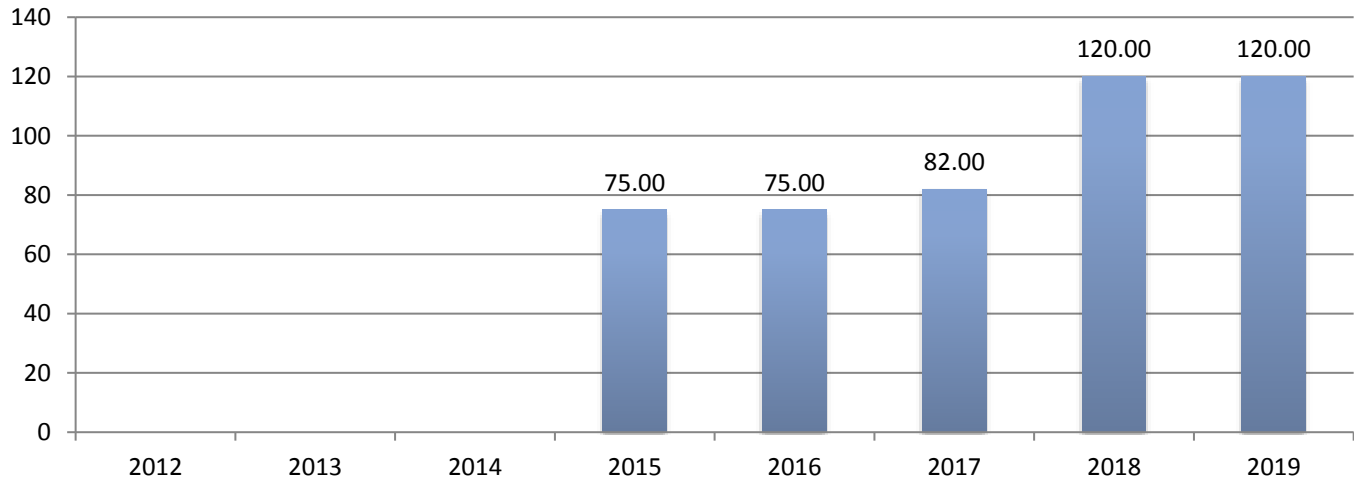
- ✓ Made transition from the Jackson County Road Commission to the Jackson County Department of Transportation
- ✓ Applied for and received additional funding from the state to reconstruct Fifth Street, Boardman Road, and other road improvement projects.

Budget Adjustments

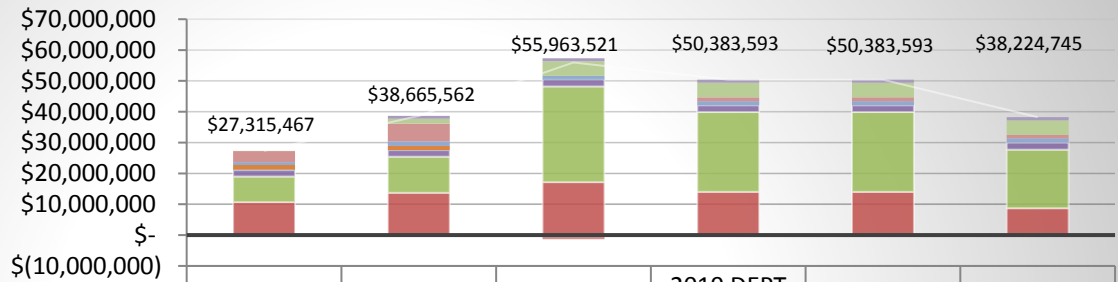
The Primary Road Funds program was new to the Jackson County budget in 2014 following the Board of Commissioners decisions to assume the powers and duties of the Jackson County Road Commission in 2013.



Transportation FTE History



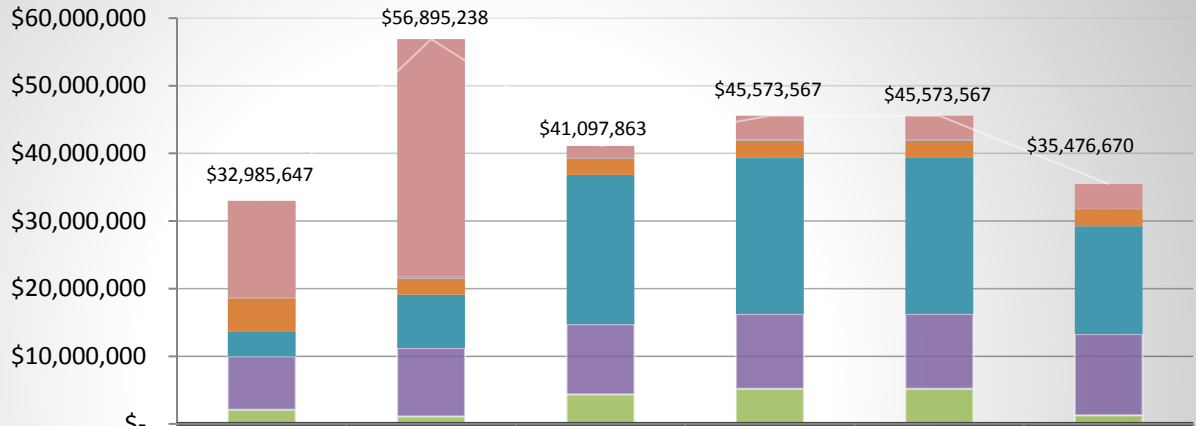
JDOT Total Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
CONTRIBUTION TO RESERVE	\$-	\$-	\$-	\$-	\$-	\$-
CONTINGENCY/OTHER	\$-	\$947,240	\$1,000,000	\$975,658	\$975,658	\$1,004,926
DEBT SERVICE	\$95,256	\$1,565,844	\$4,684,600	\$4,758,531	\$4,758,531	\$4,749,632
CAPITAL OUTLAY-NET	\$3,540,141	\$5,724,594	\$(1,365,000)	\$1,204,241	\$1,204,241	\$1,090,369
ADMINISTRATIVE-NET	\$966,303	\$1,553,284	\$995,292	\$1,297,765	\$1,297,765	\$1,336,698
EQUIPMENT-NET	\$1,501,400	\$1,321,886	\$3	\$-	\$-	\$-
TRUNK LINE NON-MAINTENANCE	\$142,288	\$5,892	\$145,596	\$76,312	\$76,312	\$78,602
TRUNK LINE MAINTENANCE CONTRACT	\$2,078,159	\$2,147,058	\$2,291,848	\$2,175,987	\$2,175,987	\$2,241,267
MAINTENANCE	\$8,302,746	\$11,689,052	\$31,029,816	\$25,889,362	\$25,889,362	\$18,981,947
PRESERVATION-STRUCTURAL IMP	\$10,689,174	\$13,710,712	\$17,181,366	\$14,005,737	\$14,005,737	\$8,741,304
TOTAL PROGRAM COSTS	\$27,315,467	\$38,665,562	\$55,963,521	\$50,383,593	\$50,383,593	\$38,224,745

Department of Transportation

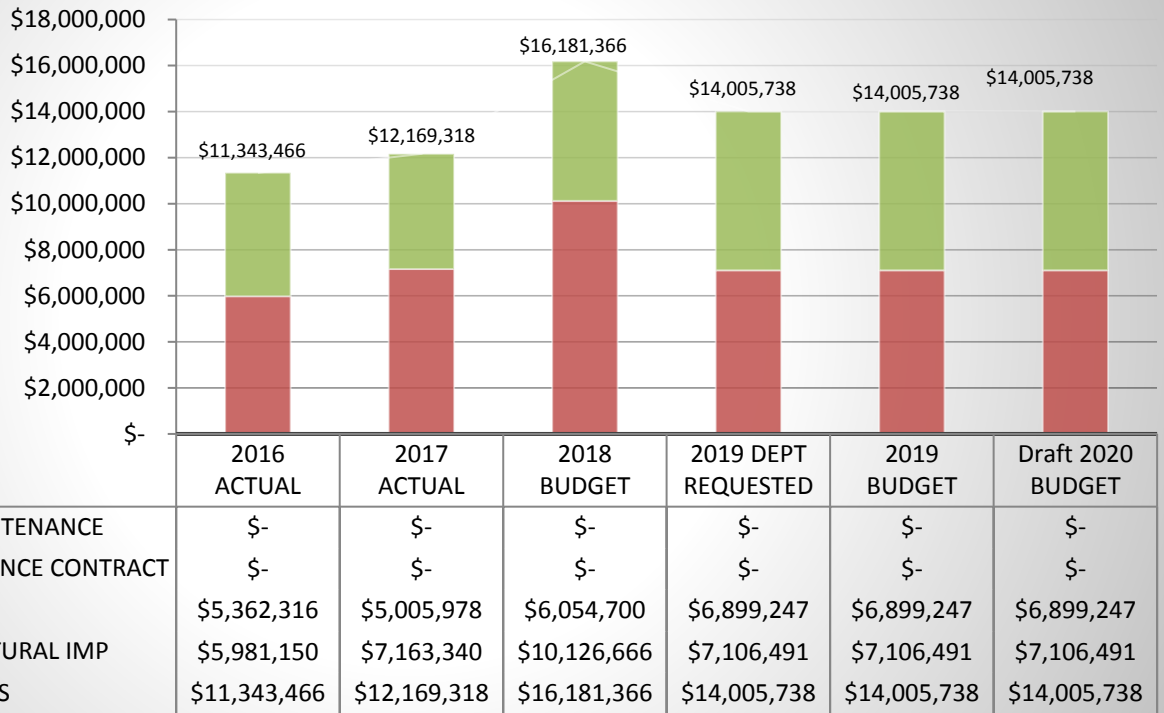
JDOT Total Revenues



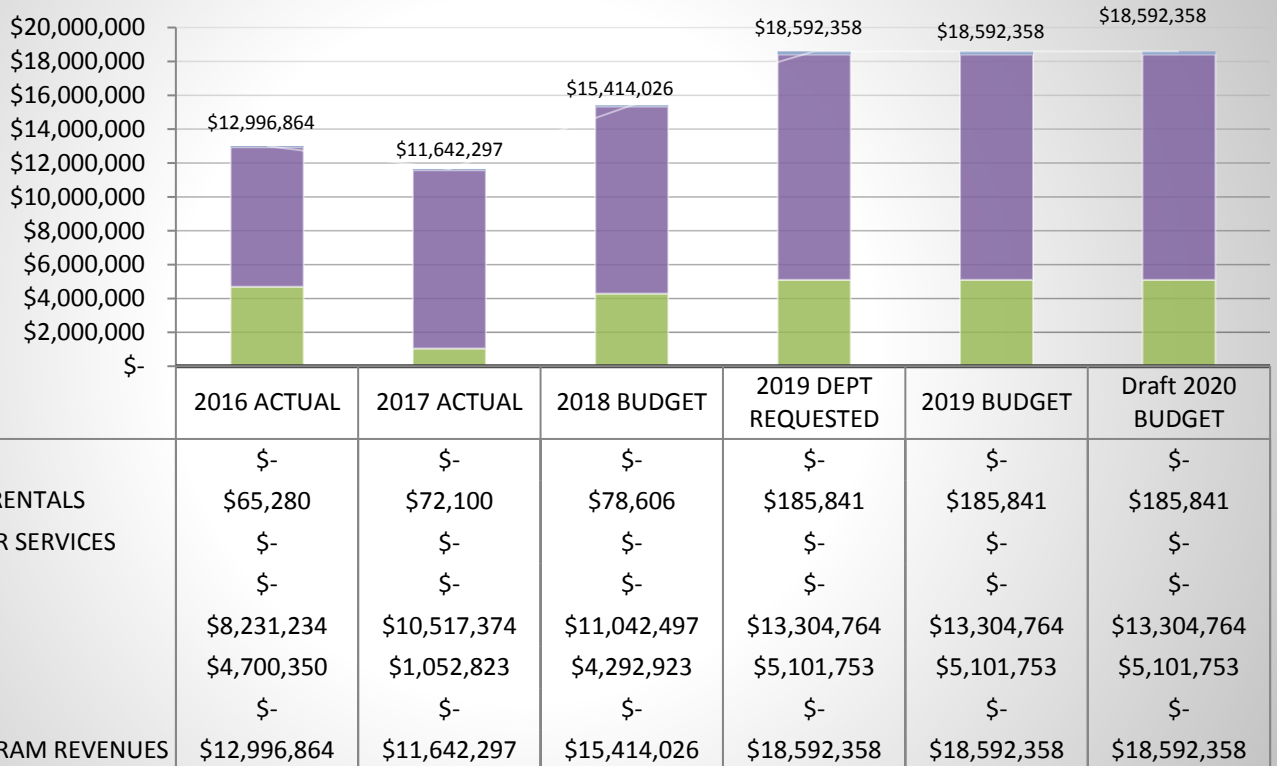
	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$14,336,744	\$35,113,956	\$1,763,366	\$3,516,750	\$3,516,750	\$3,670,898
INTEREST & RENTALS	\$76,317	\$284,540	\$78,606	\$185,841	\$185,841	\$52,770
CHARGES FOR SERVICES	\$4,862,813	\$2,404,390	\$2,437,444	\$2,456,983	\$2,456,983	\$2,530,693
LOCAL	\$3,724,290	\$7,865,509	\$22,070,984	\$23,150,124	\$23,150,124	\$15,952,219
STATE	\$7,884,215	\$10,101,920	\$10,364,647	\$11,062,116	\$11,062,116	\$11,977,940
FEDERAL	\$2,013,993	\$1,052,823	\$4,292,923	\$5,101,753	\$5,101,753	\$1,189,150
PERMITS	\$87,275	\$72,100	\$89,893	\$100,000	\$100,000	\$103,000
TOTAL PROGRAM REVENUES	\$32,985,647	\$56,895,238	\$41,097,863	\$45,573,567	\$45,573,567	\$35,476,670



Transportation Primary Roads Expenditures



Transportation Primary Roads Revenues



Department of Transportation

Strategic Outcomes						
<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Percent of respondents who said their ease of car travel in Jackson County was excellent or good.	ND	60%	ND			
Percent of respondents who said road repair was excellent or good.	ND	12%	ND			
Percent of respondents who said snow removal on County roads and highways was excellent or good.	ND	38%	ND			

Other Key Indicators						
<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>



Local Road Funds

Activities

Local roads are more residential in nature or are in less populated parts of the County. Generally speaking they are not long through routes. The County maintains approximately 1,039 miles of local roads throughout Jackson County. The 2016 local road funds budget also includes blading and dust control on 217.94 miles of gravel roads, patching potholes, and performing daily routine maintenance.

Strategic Plan Impact

- ✓ Safe Community

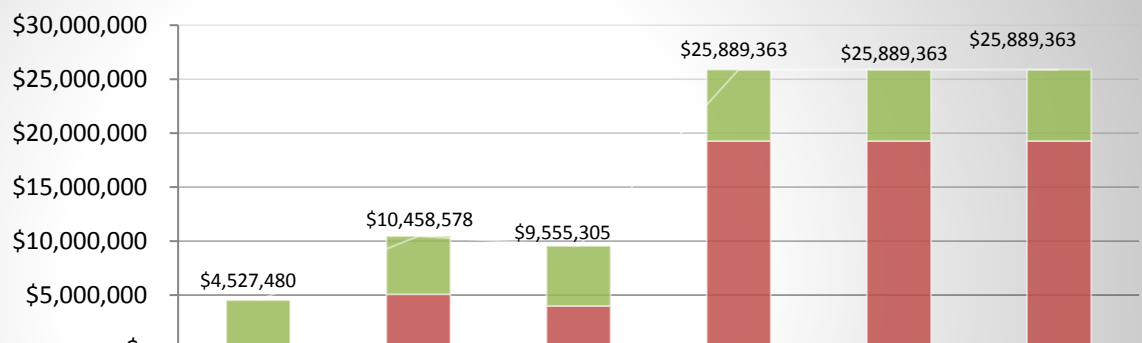
Accomplishments

- ✓ Applied for and received additional funding to replace the Hague Ave. Bridge and several guardrail replacements.
- ✓ Maintained paved roads without having to turn them back to gravel.

Budget Adjustments

The Local Road Funds program is new to the Jackson County budget in 2014 following the Board of

Transportation Local Expenditures

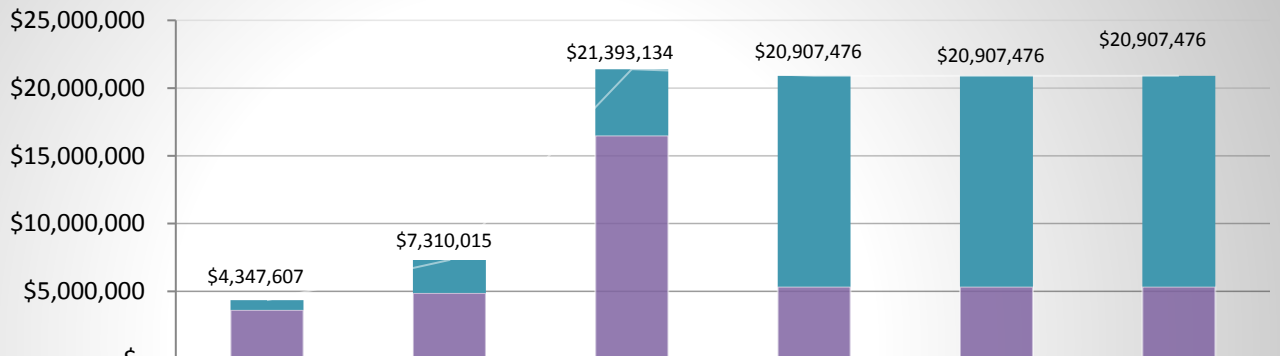


	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
TRUNK LINE NON-MAINTENANCE	\$-	\$-	\$-	\$-	\$-	\$-
TRUNK LINE MAINTENANCE CONTRACT	\$-	\$-	\$-	\$-	\$-	\$-
MAINTENANCE	\$4,527,480	\$5,379,099	\$5,555,305	\$6,613,334	\$6,613,334	\$6,613,334
PRESERVATION-STRUCTURAL IMP	\$-	\$5,079,479	\$4,000,000	\$19,276,029	\$19,276,029	\$19,276,029
TOTAL PROGRAM COSTS	\$4,527,480	\$10,458,578	\$9,555,305	\$25,889,363	\$25,889,363	\$25,889,363

Department of Transportation

Commissioners decisions to assume the powers and duties of the Jackson County Road Commission in 2013.

Transportation Local Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$-	\$-	\$-	\$-	\$-	\$-
CHARGES FOR SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
LOCAL	\$721,845	\$2,426,772	\$4,897,467	\$15,563,245	\$15,563,245	\$15,563,245
STATE	\$3,625,762	\$4,883,243	\$16,495,667	\$5,344,231	\$5,344,231	\$5,344,231
FEDERAL	\$-	\$-	\$-	\$-	\$-	\$-
PERMITS	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUES	\$4,347,607	\$7,310,015	\$21,393,134	\$20,907,476	\$20,907,476	\$20,907,476

Strategic Outcomes

Indicator	2012 Actual	2013 Target	2014 Target	2015 Target	2016 Target	2017 Target



Other Key Indicators						
<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>

County Road Funds

Activities

The County Road Funds 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 the lease and/or sale of the Jackson County Department of Transportation assets including 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 the County Road Funds. Also, all long term debt principal and interest from land, building and equipment debt is paid from the County Road Funds.

The Jackson County Department of Transportation maintains 280.5 miles of state trunk lines, which the County is under contract with the State of Michigan to maintain. Those expenditures, as well as the offsetting revenues, are included in the County Road Funds. While administrative costs are received for maintaining the state trunk lines, the contract with the State of Michigan is cost neutral.

Strategic Plan Impact

- ✓ Safe Community

Accomplishments

We have been able to maintain our fund balance with the decreasing amount of Michigan Transportation Funds that we are receiving.



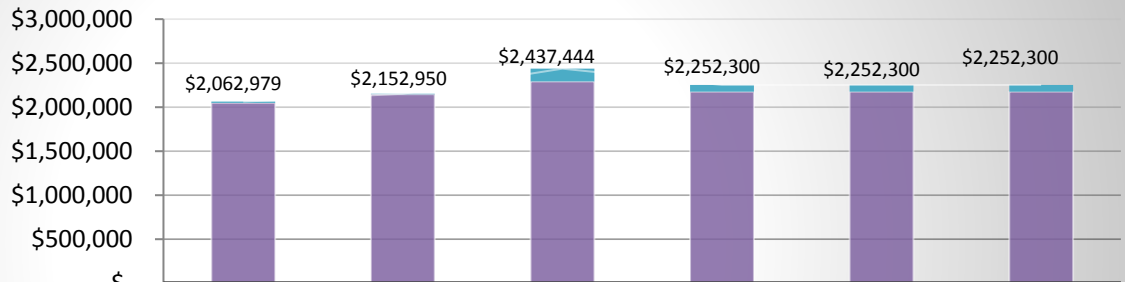
Department of Transportation

Budget Adjustments

The County Road Funds 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.

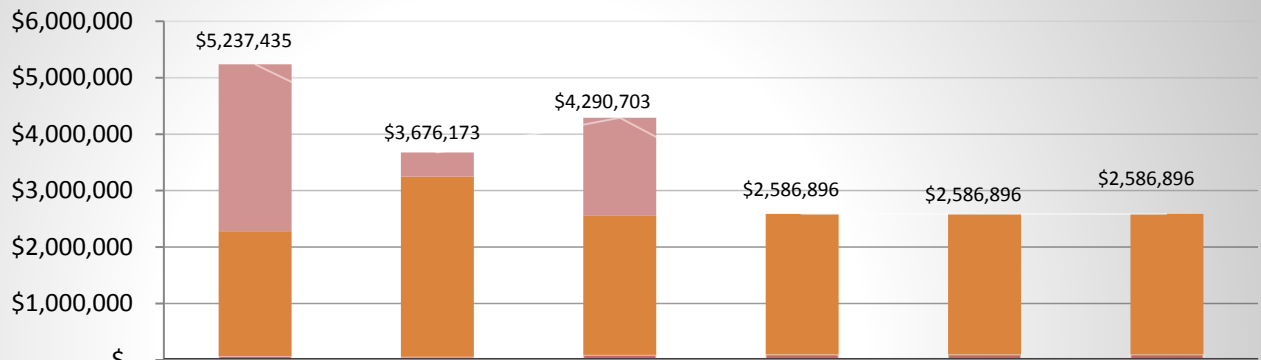


Transportation County Road Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
TRUNK LINE NON-MAINTENANCE	\$13,350	\$5,892	\$145,596	\$76,313	\$76,313	\$76,313
TRUNK LINE MAINTENANCE CONTRACT	\$2,049,629	\$2,147,058	\$2,291,848	\$2,175,987	\$2,175,987	\$2,175,987
MAINTENANCE	\$-	\$-	\$-	\$-	\$-	\$-
PRESERVATION-STRUCTURAL IMP	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM COSTS	\$2,062,979	\$2,152,950	\$2,437,444	\$2,252,300	\$2,252,300	\$2,252,300

Transportation County Road Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$2,956,969	\$424,579	\$1,738,366	\$-	\$-	\$-
INTEREST & RENTALS	\$-	\$-	\$-	\$-	\$-	\$-
CHARGES FOR SERVICES	\$2,210,740	\$3,195,333	\$2,462,444	\$2,486,896	\$2,486,896	\$2,486,896
LOCAL	\$-	\$-	\$-	\$-	\$-	\$-
STATE	\$-	\$-	\$-	\$-	\$-	\$-
FEDERAL	\$-	\$-	\$-	\$-	\$-	\$-
PERMITS	\$69,726	\$56,261	\$89,893	\$100,000	\$100,000	\$100,000
TOTAL PROGRAM REVENUES	\$5,237,435	\$3,676,173	\$4,290,703	\$2,586,896	\$2,586,896	\$2,586,896



Strategic Outcomes						
<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>

Other Key Indicators						
<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>



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