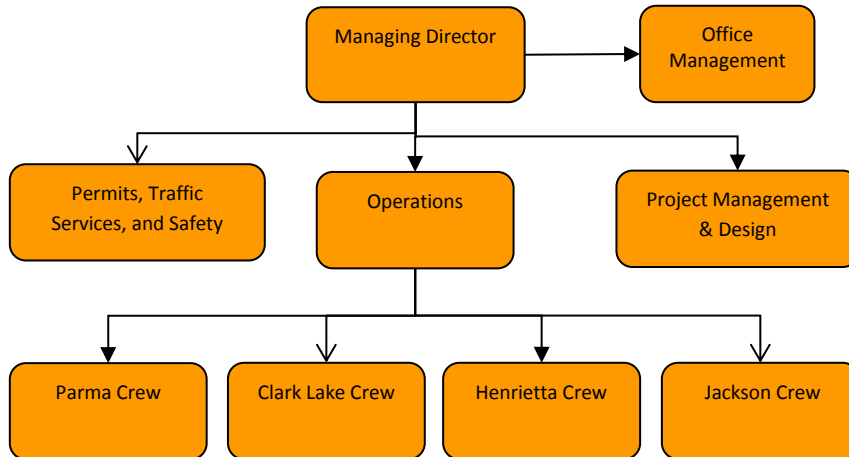


Department of Transportation



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.

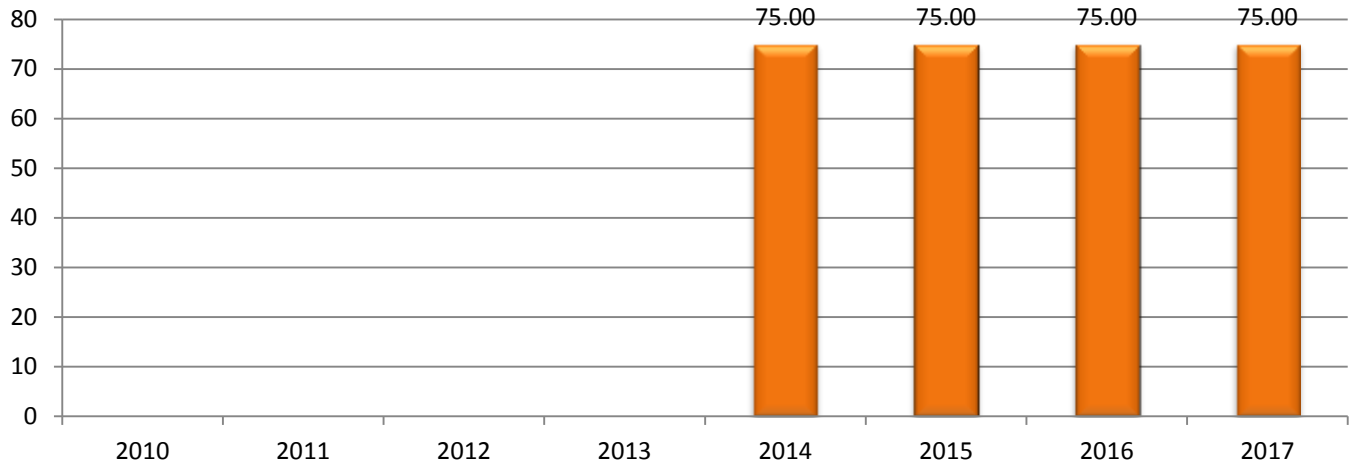
Accomplishments

- ✓ 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

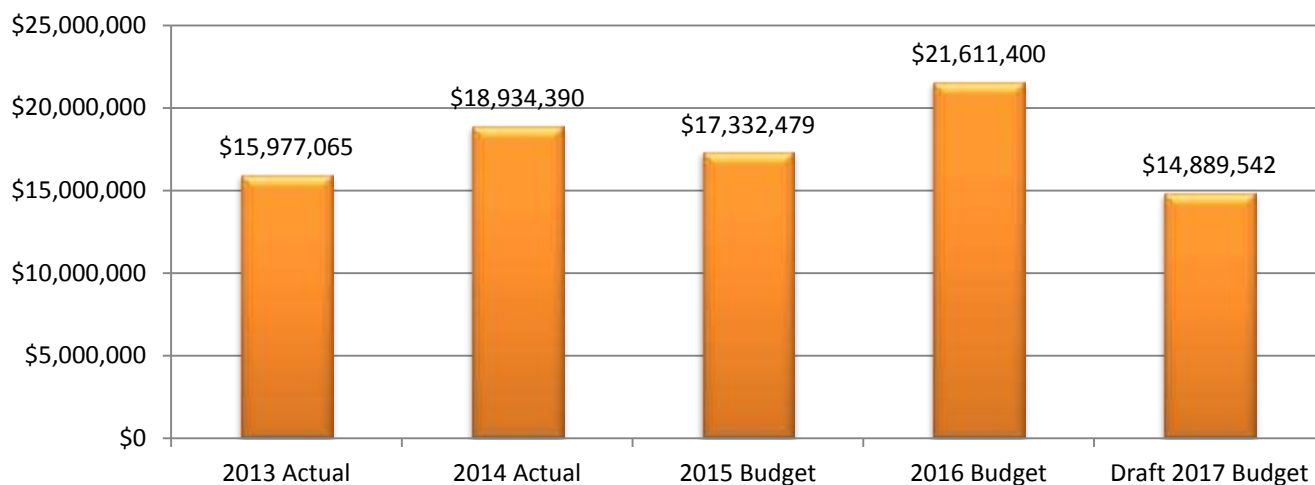


Total JDOT Expenditure History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PRESERVATION - STRUCTURAL IMP	\$4,869,256	\$5,928,714	\$4,715,741	\$5,981,150	\$5,981,150	\$1,774,058	\$1,774,058
MAINTENANCE	\$9,167,031	\$10,239,182	\$9,940,609	\$9,889,796	\$9,889,796	\$10,186,490	\$10,186,490
TRUNK LINE MAINTENANCE CONTRACT	\$2,032,200	\$2,311,732	\$2,000,000	\$2,049,629	\$2,049,629	\$2,111,117	\$2,111,117
TRUNK LINE NON-MAINTENANCE	-	-	\$12,500	\$13,351	\$13,351	\$13,751	\$13,751
EQUIPMENT - NET	(\$79,659)	(\$294,622)	\$300,000	-	-	\$8,252	\$8,252
ADMINISTRATIVE - NET	\$376,193	\$305,930	\$350,000	\$592,474	\$592,474	\$599,824	\$599,824
CAPTIAL OUTLAY - NET	(\$431,585)	\$399,825	(\$30,000)	\$2,835,000	\$2,835,000	(\$293,950)	(\$293,950)
DEBT SERVICE	\$43,629	\$43,629	\$43,629	\$250,000	\$250,000	\$490,000	\$490,000
TOTAL PROGRAM COST	\$15,977,065	\$18,934,390	\$17,332,479	\$21,611,400	\$21,611,400	\$14,889,542	\$14,889,542

Department of Transportation

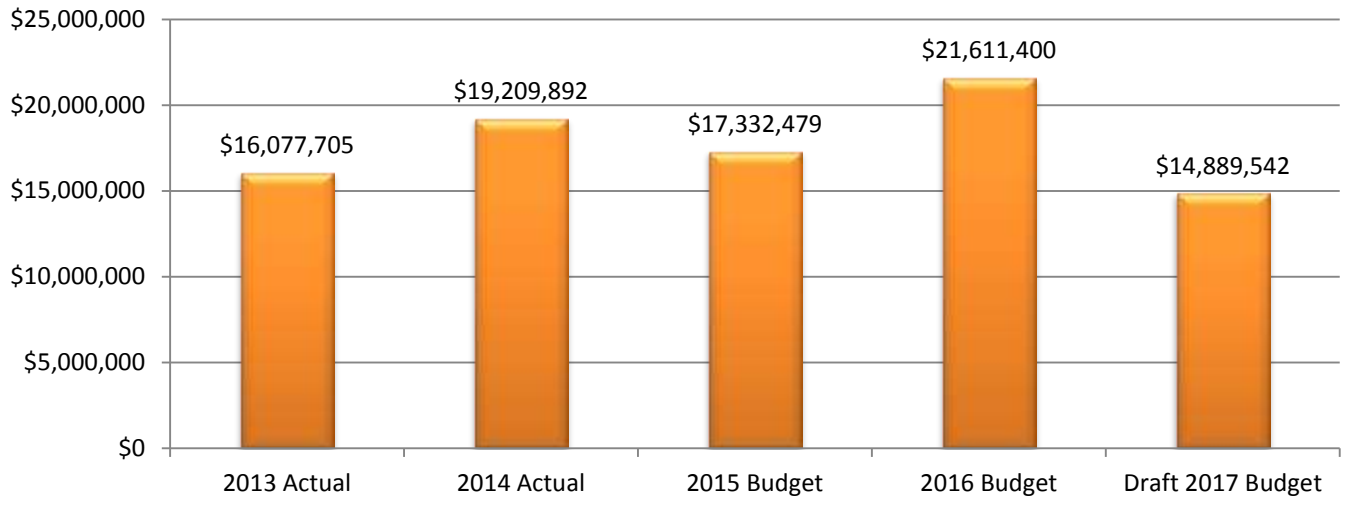
JDOT TOTAL EXPENDITURES



Total JDOT Revenue History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERMITS	\$74,415	\$54,524	\$65,779	\$69,726	\$69,726	\$71,818	\$71,818
FEDERAL	\$2,057,291	\$2,127,967	\$3,305,134	\$4,700,350	\$4,700,350	\$1,274,708	\$1,274,708
STATE	\$11,240,452	\$13,105,741	\$10,279,349	\$11,680,122	\$11,680,122	\$11,103,725	\$11,103,725
LOCAL	\$492,301	\$900,321	\$379,300	\$28,213	\$28,213	\$28,212	\$28,212
CHARGES FOR SERVICES	\$1,983,806	\$2,654,282	\$2,988,032	\$2,110,740	\$2,110,740	\$2,175,495	\$2,175,495
INTEREST AND RENTALS	\$55,347	\$67,309	\$61,585	\$65,280	\$65,280	\$69,197	\$69,197
OTHER	\$174,093	\$299,748	\$253,300	\$2,956,969	\$2,956,969	\$166,387	\$166,387
TOTAL PROGRAM COST	\$16,077,705	\$19,209,892	\$17,332,479	\$21,611,400	\$21,611,400	\$14,889,542	\$14,889,542

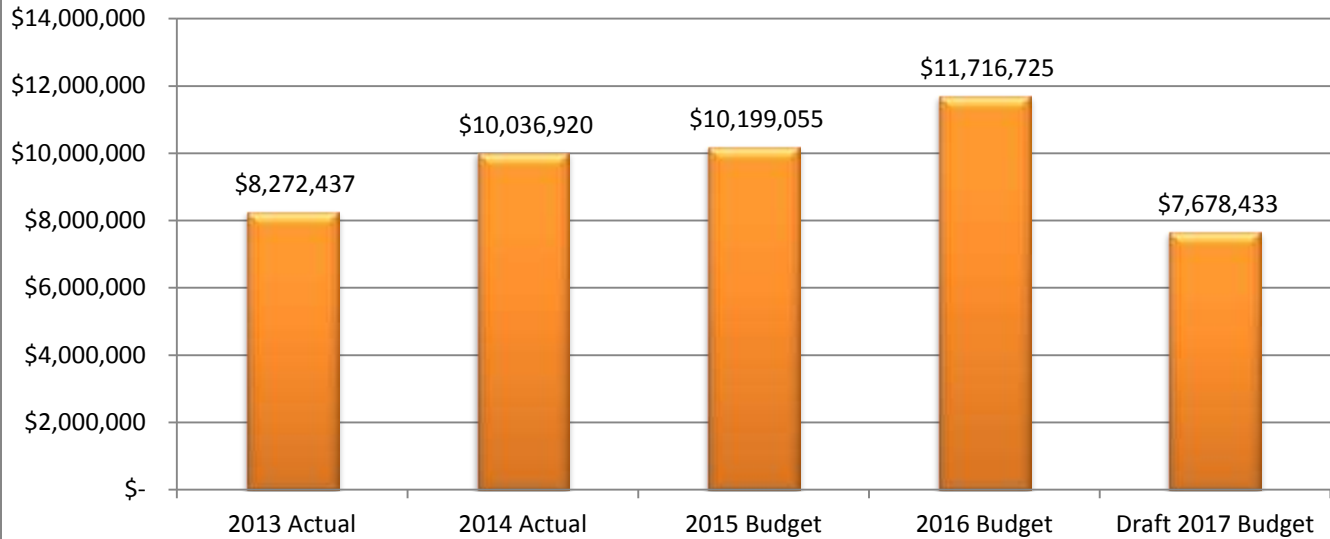
TOTAL JDOT REVENUE HISTORY



Primary Roads Expenditure History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PRESERVATION - STRUCTURAL IMP	\$3,303,370	\$3,931,826	\$3,203,241	\$5,981,150	\$5,981,150	\$1,774,058	\$1,774,058
MAINTENANCE	\$4,780,603	\$6,031,568	\$6,345,814	\$5,362,316	\$5,362,316	\$5,523,185	\$5,523,185
TRUNK LINE MAINTENANCE CONTRACT	-	-	-	-	-	-	-
TRUNK LINE NON-MAINTENANCE	-	-	-	-	-	-	-
EQUIPMENT - NET	(\$28,198)	(\$115,002)	\$300,000	-	-	\$3,301	\$3,301
ADMINISTRATIVE - NET	\$216,662	\$188,528	\$350,000	\$373,259	\$373,259	\$377,889	\$377,889
CAPTIAL OUTLAY - NET	-	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-	-
TOTAL PROGRAM COST	\$8,272,437	\$10,036,920	\$10,199,055	\$11,716,725	\$11,716,725	\$7,678,433	\$7,678,433

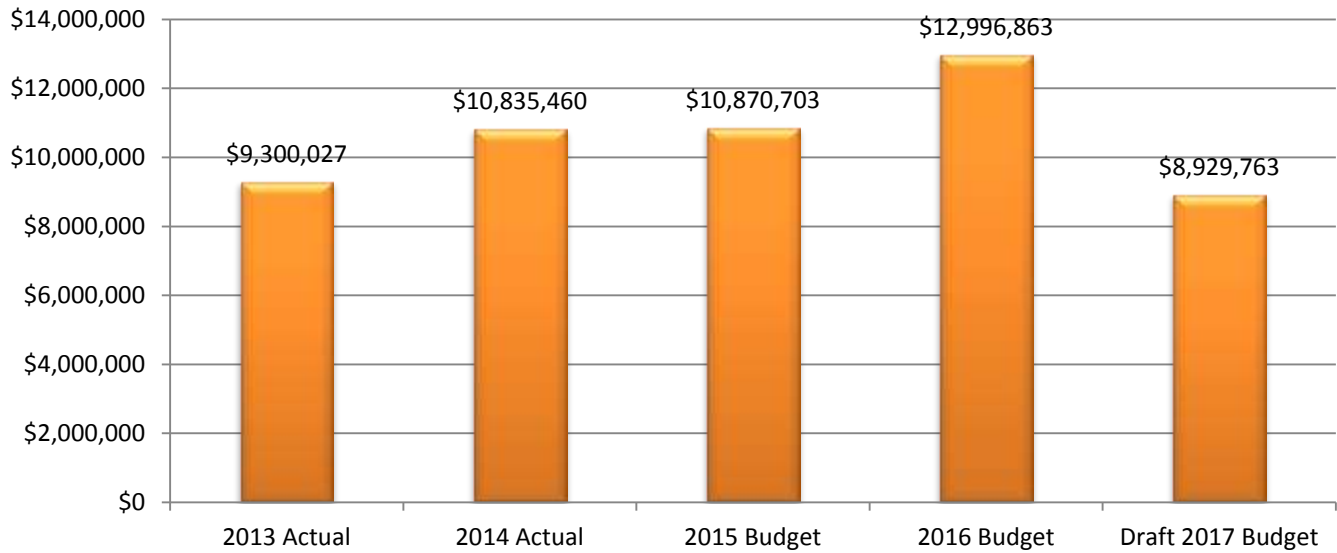
TRANSPORTATION PRIMARY ROADS



Primary Roads Revenue History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERMITS	-	-	-	-	-	-	-
FEDERAL	\$2,026,476	\$1,339,720	\$3,305,134	\$4,700,350	\$4,700,350	\$1,274,708	\$1,274,708
STATE	\$7,267,121	\$9,488,989	\$7,513,364	\$8,231,234	\$8,231,234	\$7,585,858	\$7,585,858
LOCAL	-	-	-	-	-	-	-
CHARGES FOR SERVICES	-	-	-	-	-	-	-
INTEREST AND RENTALS	\$95	-	\$52,205	\$65,280	\$65,280	\$69,197	\$69,197
OTHER	\$6,335	\$6,751	-	-	-	-	-
TOTAL PROGRAM COST	\$9,300,027	\$10,835,460	\$10,870,703	\$12,996,864	\$12,996,864	\$8,929,763	\$8,929,763

TRANSPORTATION PRIMARY ROADS



Strategic Outcomes

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

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



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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

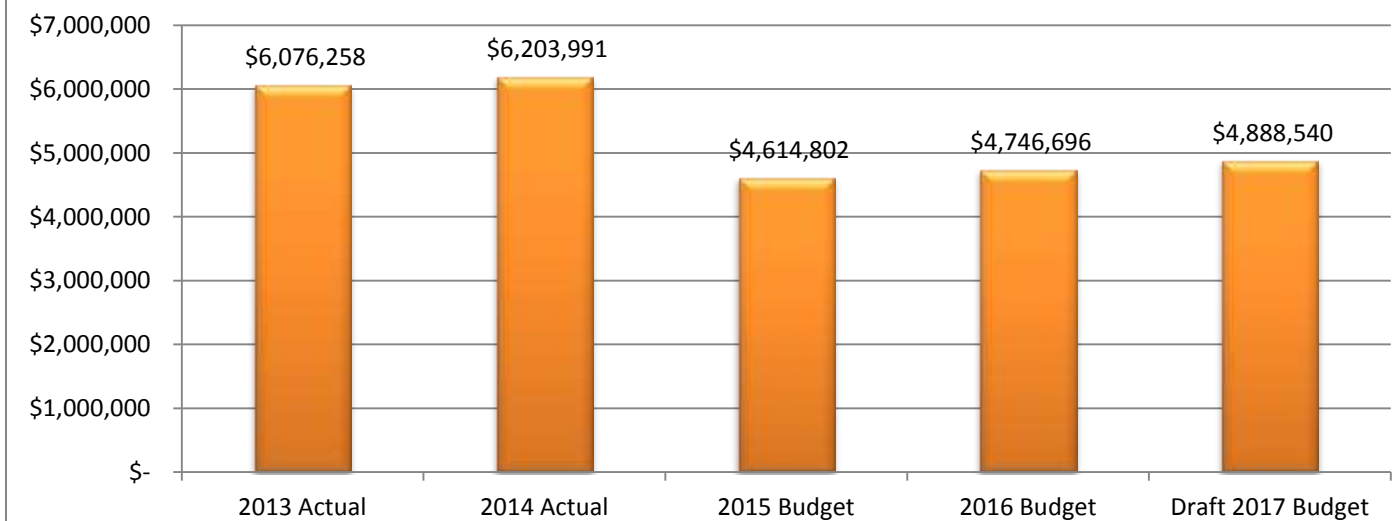
The Local Road Funds program is new to the Jackson County budget in 2014 following the Board of Commissioners decisions to assume the powers and duties of the Jackson County Road Commission in 2013.

Department of Transportation

Local Roads Expenditure History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	2017 <u>BUDGET</u>
PRESERVATION - STRUCTURAL IMP	\$1,565,886	\$1,996,888	\$1,512,500	-	-	-	-
MAINTENANCE	\$4,386,428	\$4,207,614	\$3,002,802	\$4,527,480	\$4,527,480	\$4,663,305	\$4,663,305
TRUNK LINE MAINTENANCE CONTRACT	-	-	-	-	-	-	-
TRUNK LINE NON-MAINTENANCE	-	-	-	-	-	-	-
EQUIPMENT - NET	-\$35,587	-\$117,913	-\$30,000	-	-	\$3,300	\$3,300
ADMINISTRATIVE - NET	\$159,531	\$117,402	\$129,500	\$219,216	\$219,216	\$221,935	\$221,935
CAPTIAL OUTLAY - NET	-	-	-	-	-	-	-
TOTAL PROGRAM COST	\$6,076,258	\$6,203,991	\$4,614,802	\$4,746,696	\$4,746,696	\$4,888,540	\$4,888,540

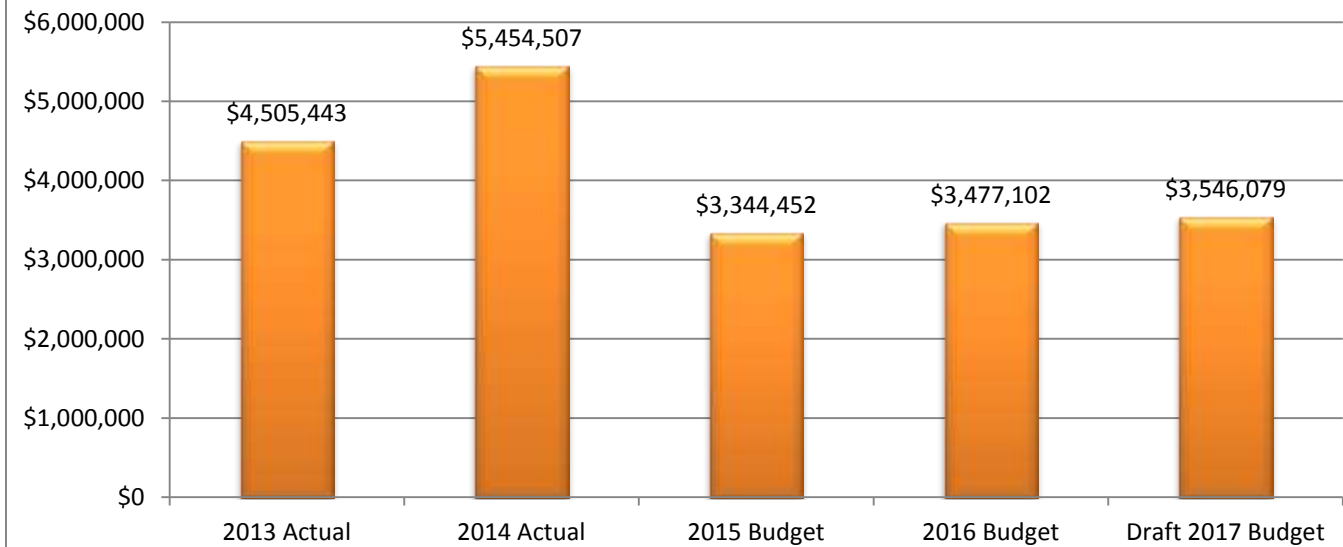
TRANSPORTATION LOCAL FUNDS



Local Funds Revenue History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	2017 <u>BUDGET</u>
PERMITS	-	-	-	-	-	-	-
FEDERAL	-	\$788,247	-	-	-	-	-
STATE	\$3,973,331	\$3,616,752	\$3,316,239	\$3,448,889	\$3,448,889	\$3,517,867	\$3,517,867
LOCAL	\$492,301	\$874,115	-	\$28,213	\$28,213	\$28,212	\$28,212
CHARGES FOR SERVICES	-	-	-	-	-	-	-
INTEREST AND RENTALS	\$1,900	-	-	-	-	-	-
OTHER	\$37,911	\$175,393	\$28,213	-	-	-	-
TOTAL PROGRAM COST	\$4,505,443	\$5,454,507	\$3,344,452	\$3,477,102	\$3,477,102	\$3,546,079	\$3,546,079

TRANSPORTATION LOCAL FUNDS



Strategic Outcomes

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

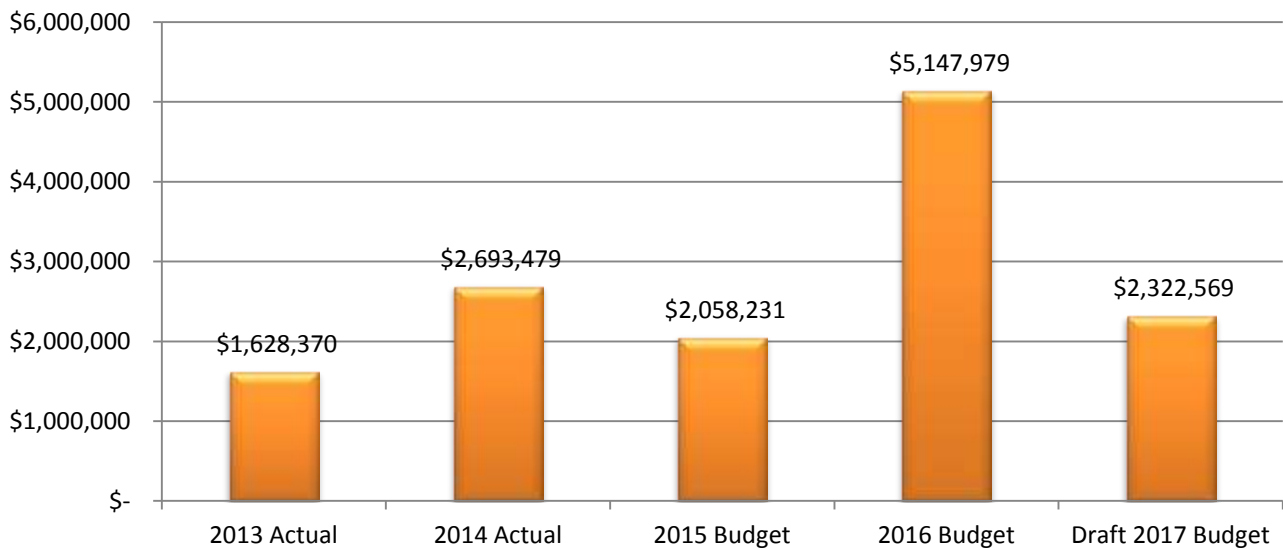
Budget Adjustments

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.

County Road Expenditure History

	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	2017 <u>BUDGET</u>
PRESERVATION - STRUCTURAL IMP MAINTENANCE	-	-	-	-	-	-	-
TRUNK LINE MAINTENANCE CONTRACT	\$2,032,200	\$2,311,732	\$1,554,847	\$2,049,629	\$2,049,629	\$2,111,117	\$2,111,117
TRUNK LINE NON-MAINTENANCE	-	-	-	\$13,350	\$13,350	\$13,752	\$13,752
EQUIPMENT - NET	(\$15,874)	(\$61,707)	(\$30,000)	-	-	\$1,650	\$1,650
ADMINISTRATIVE - NET	-	-	-	-	-	-	-
CAPTIAL OUTLAY - NET	(\$431,585)	\$399,825	\$489,755	\$2,835,000	\$2,835,000	(\$293,950)	(\$293,950)
DEBT SERVICE	\$43,629	\$43,629	\$43,629	\$250,000	\$250,000	\$490,000	\$490,000
TOTAL PROGRAM COST	\$1,628,370	\$2,693,479	\$2,058,231	\$5,147,979	\$5,147,979	\$2,322,569	\$2,322,569

TRANSPORTATION COUNTY ROAD FUNDS

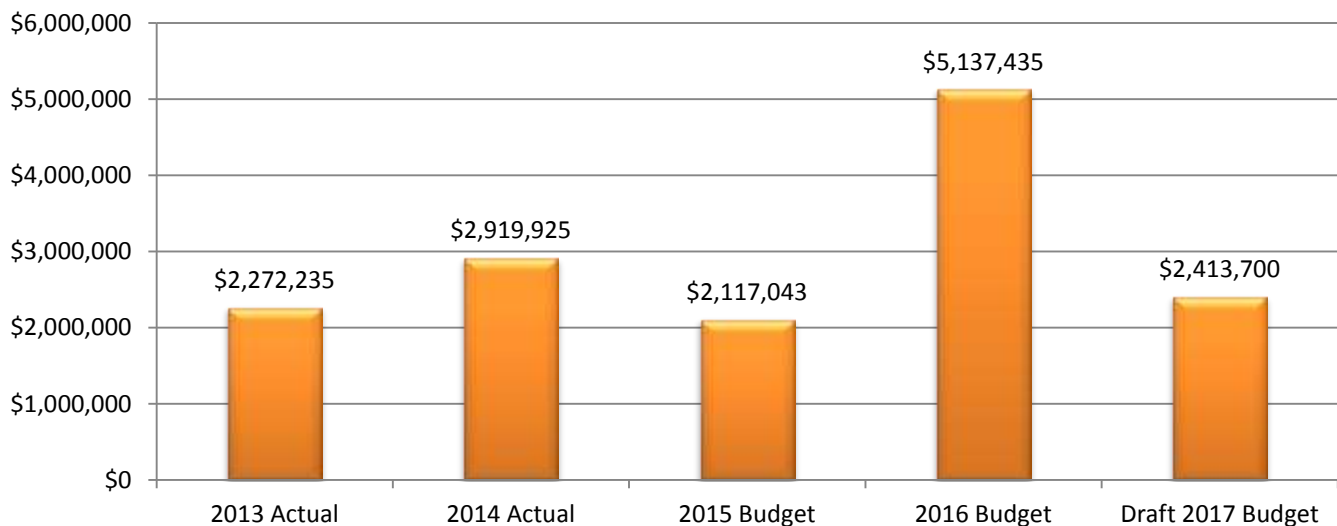


Department of Transportation

County Road Revenue History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERMITS	\$74,415	\$54,524	\$65,779	\$69,726	\$69,726	\$71,818	\$71,818
FEDERAL	\$30,815	-	-	-	-	-	-
STATE	-	-	-	-	-	-	-
LOCAL	-	\$26,206	-	-	-	-	-
CHARGES FOR SERVICES	\$1,983,806	\$2,654,282	\$2,021,105	\$2,110,740	\$2,110,740	\$2,175,495	\$2,175,495
INTEREST AND RENTALS	\$53,352	\$67,309	-	-	-	-	-
OTHER	\$129,847	\$117,604	\$30,159	\$2,956,969	\$2,956,969	\$166,387	\$166,387
TOTAL PROGRAM COST	\$2,272,235	\$2,919,925	\$2,117,043	\$5,137,435	\$5,137,435	\$2,413,700	\$2,413,700

TRANSPORTATION COUNTY ROAD FUNDS



Strategic Outcomes

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