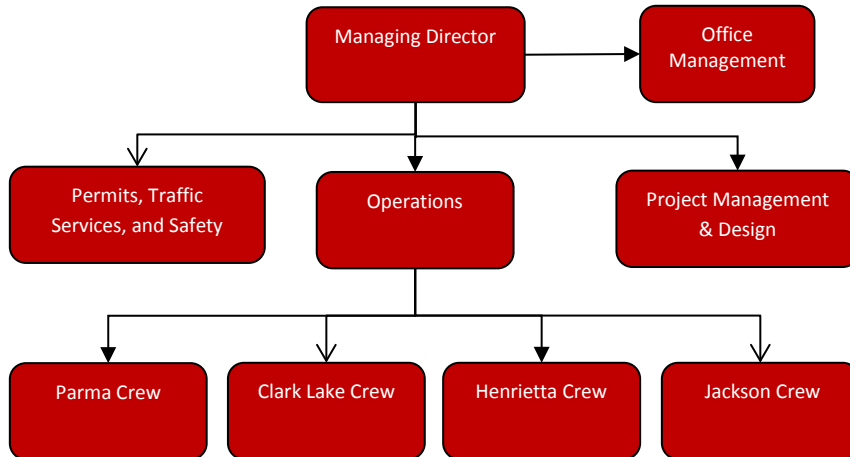


Department of Transportation



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 2013 budget includes marking of 410 miles of primary roads, over banding of 26 miles of road, 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.

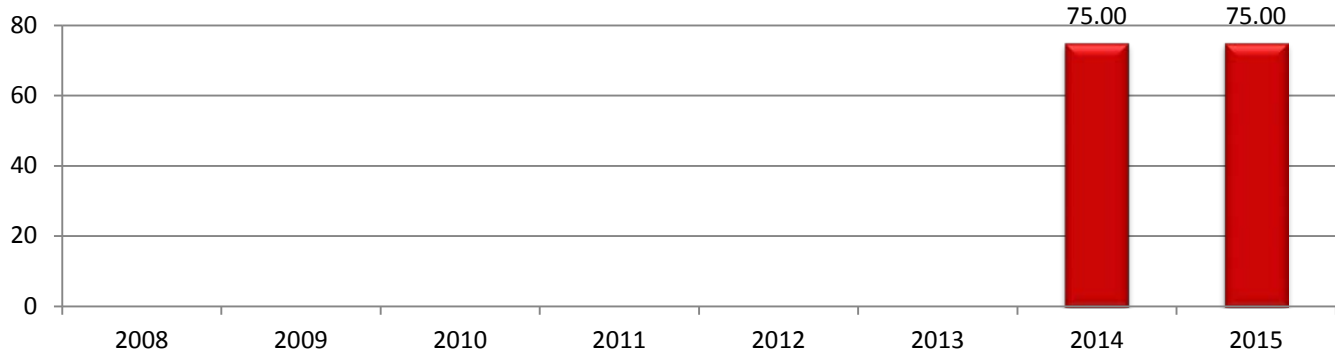
Accomplishments

- ✓ 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 Horton, Weatherwax Roads, and Fifth Street. Also 5.50 miles of Preventative Maintenance on Jefferson Road.

Budget Adjustments

The Primary 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.

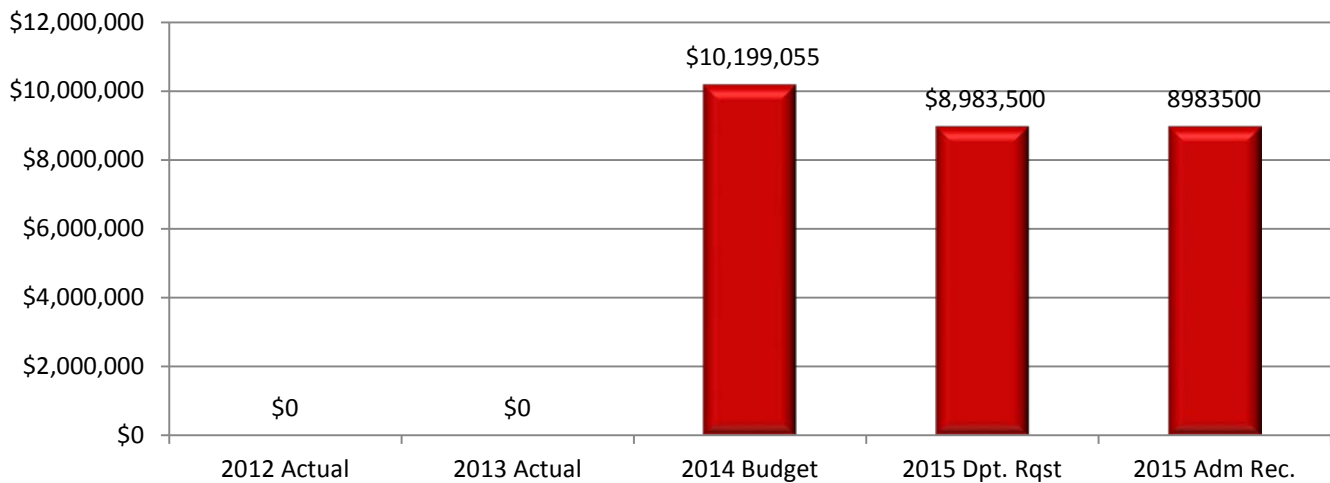
Transportation FTE History



Expenditure History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
PRESERVATION - STRUCTURAL IMP			4,650,205	3,000,000	3,000,000
MAINTENANCE			5,058,789	5,643,000	5,643,000
TRUNK LINE MAINTENANCE CONTRACT					
TRUNK LINE NON-MAINTENANCE					
EQUIPMENT - NET			135,160	120,000	120,000
ADMINISTRATIVE - NET			354,901	220,500	220,500
CAPTIAL OUTLAY - NET					
TOTAL PROGRAM COST	\$0	\$0	\$10,199,055	\$8,983,500	\$8,983,500

TRANSPORTATION PRIMARY ROADS

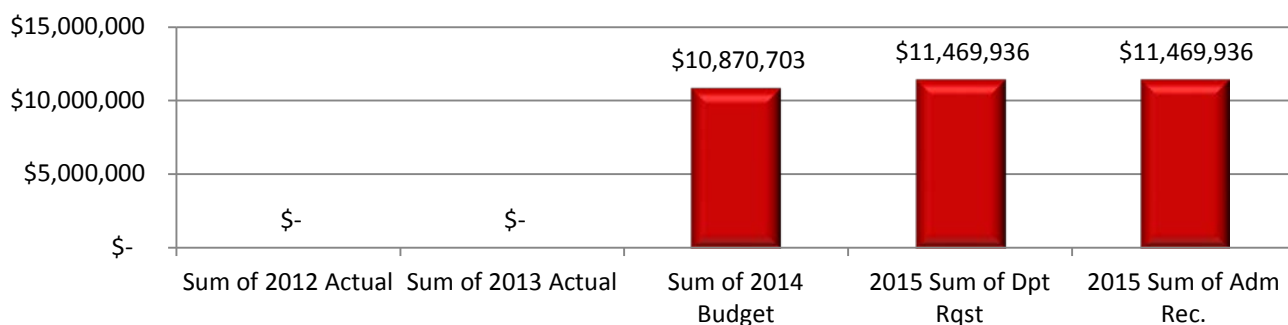


Department of Transportation

Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERMITS					
FEDERAL			3,459,766	3,800,000	3,800,000
STATE			7,171,109	7,400,109	7,400,109
LOCAL					
CHARGES FOR SERVICES					
INTEREST AND RENTALS			61,585	61,585	61,585
OTHER			178,243	208,242	208,242
TOTAL PROGRAM COST	\$0	\$0	\$10,870,703	\$11,469,936	\$11,469,936

TRANSPORTATION PRIMARY ROADS



Strategic Outcomes

<u>Indicator</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>	2015 <u>Target</u>
Percent of respondents who said their ease of car travel in Jackson County was excellent or good.	ND	59%	ND	60%	ND	
Percent of respondents who said road repair was excellent or good.	ND	11%	ND	12%	ND	
Percent of respondents who said snow removal on County roads and highways was excellent or good.	ND	36%	ND	38%	ND	

Other Key Indicators

<u>Indicator</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>	2015 <u>Target</u>
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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 local road funds include budget to mark 60 miles of pavement, perform dust control on 217.94 miles of gravel roads, patch potholes, and perform daily routine maintenance.

Strategic Plan Impact

- ✓ Safe Community

Accomplishments

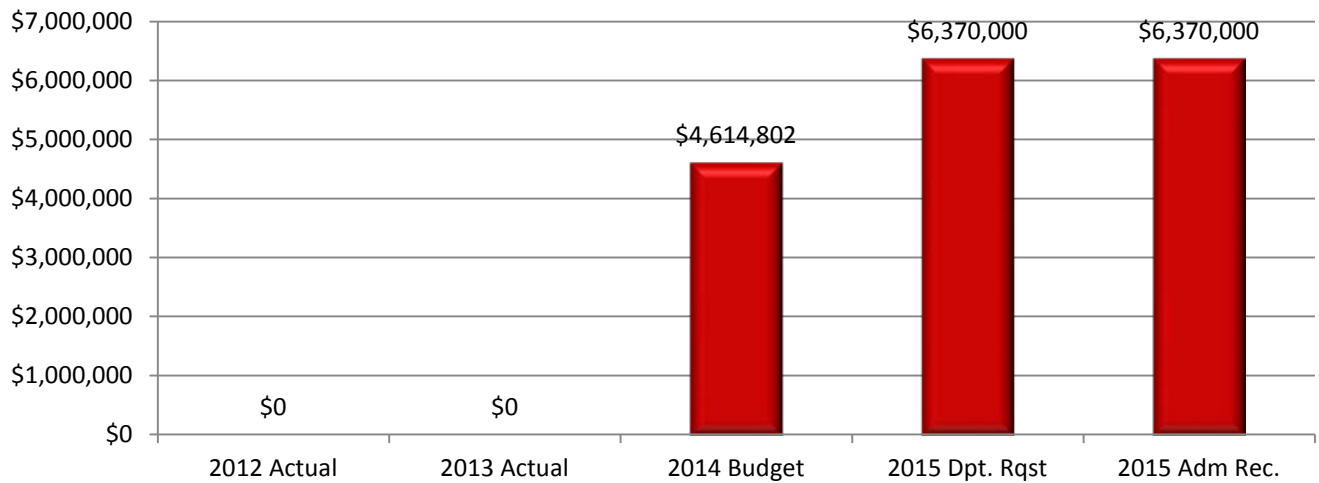
- ✓ Applied for and received additional funding to replace Warner and Cross Road Bridges.
- ✓ Maintained paved roads without having to turn them back to gravels.

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.

Expenditure History					
	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
PRESERVATION - STRUCTURAL IMP			0	1,800,000	1,800,000
MAINTENANCE			4,271,208	4,320,500	4,320,500
TRUNK LINE MAINTENANCE CONTRACT					
TRUNK LINE NON-MAINTENANCE					
EQUIPMENT - NET			135,160	120,000	120,000
ADMINISTRATIVE - NET			208,434	129,500	129,500
CAPTIAL OUTLAY - NET					
TOTAL PROGRAM COST	\$0	\$0	\$4,614,802	\$6,370,000	\$6,370,000

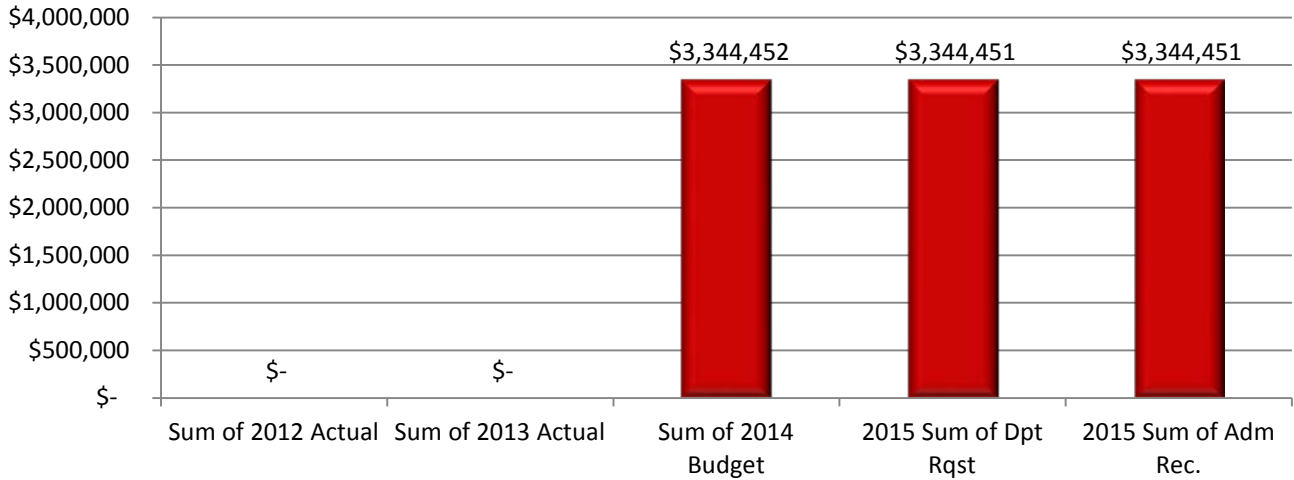
TRANSPORTATION LOCAL FUNDS



Revenue History

	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERMITS					
FEDERAL					
STATE			3,316,239	3,316,239	3,316,239
LOCAL			28,213	28,212	28,212
CHARGES FOR SERVICES					
INTEREST AND RENTALS					
OTHER					
TOTAL PROGRAM COST	\$0	\$0	\$3,344,452	\$3,344,451	\$3,344,451

TRANSPORTATION LOCAL FUNDS



Strategic Outcomes

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	2015 Target

Other Key Indicators

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	2015 Target



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County Road Funds

Activities

County roads, also known as all-season-roads, are built for heavy traffic. They have been built with additional strength and durability to withstand truck traffic loads all year long. County Roads include 280.5 miles of state trunk line, which the County is under contract with the State of Michigan to maintain.

Strategic Plan Impact

- ✓ Safe Community

Accomplishments

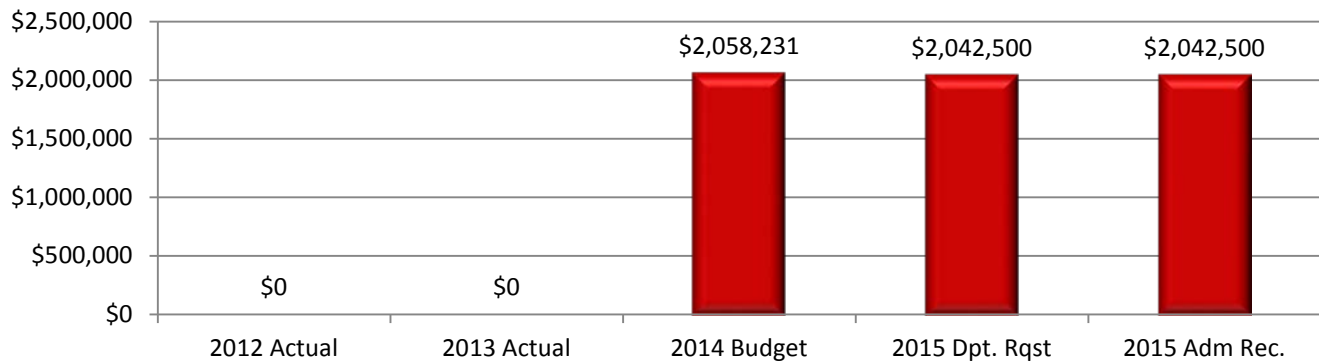
We have been able to maintain our fund balance with the decreasing amount of Michigan Transportation Funds that we are receiving.

Budget Adjustments

The County Road Funds program 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.

Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PRESERVATION - STRUCTURAL IMP MAINTENANCE					
TRUNK LINE MAINTENANCE CONTRACT			1,993,612	2,000,000	2,000,000
TRUNK LINE NON-MAINTENANCE EQUIPMENT - NET			12,595 67,580	12,500 60,000	12,500 60,000
ADMINISTRATIVE - NET CAPTIAL OUTLAY - NET			-15,556	-30,000	-30,000
TOTAL PROGRAM COST	\$0	\$0	\$2,058,231	\$2,042,500	\$2,042,500

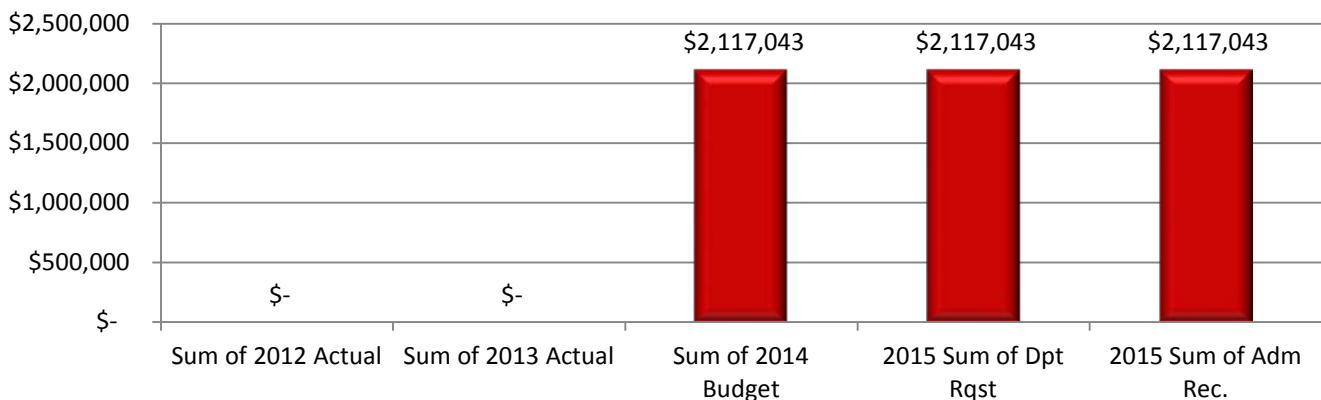
TRANSPORTATION COUNTY ROAD FUNDS



Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERMITS			65,779	65,779	65,779
FEDERAL					
STATE					
LOCAL					
CHARGES FOR SERVICES			2,051,264	2,051,264	2,051,264
INTEREST AND RENTALS					
OTHER					
TOTAL PROGRAM COST	\$0	\$0	\$2,117,043	\$2,117,043	\$2,117,043

TRANSPORTATION COUNTY ROAD FUNDS



Strategic Outcomes

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>	<u>2015 Target</u>

Other Key Indicators

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>	<u>2015 Target</u>



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