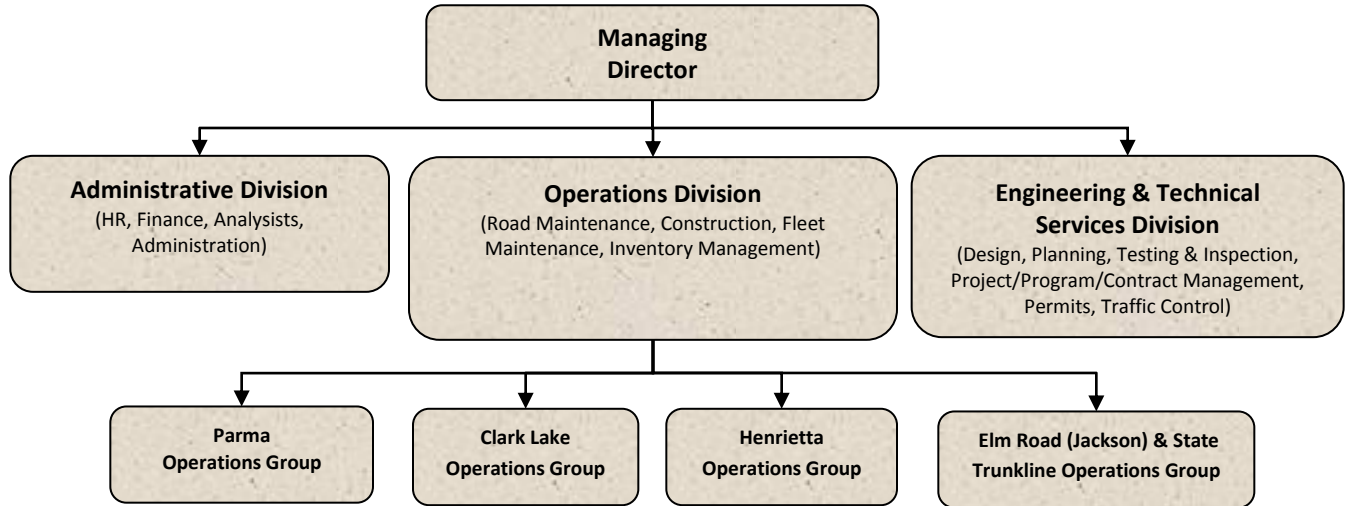




Department of Transportation



Mission Statement

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

Programs

[Primary Roads](#)

[Local Roads](#)

[County Road Fund](#)



Primary Road Fund

Activities

The County has over 544 miles of primary roads, which are larger than local roads both in distance and in volume. The 2020 budget includes record levels of structural improvements and preservation treatments on county primary roads, including replacement of the Michigan Avenue bridge near Parma, as well as routine repairs, 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

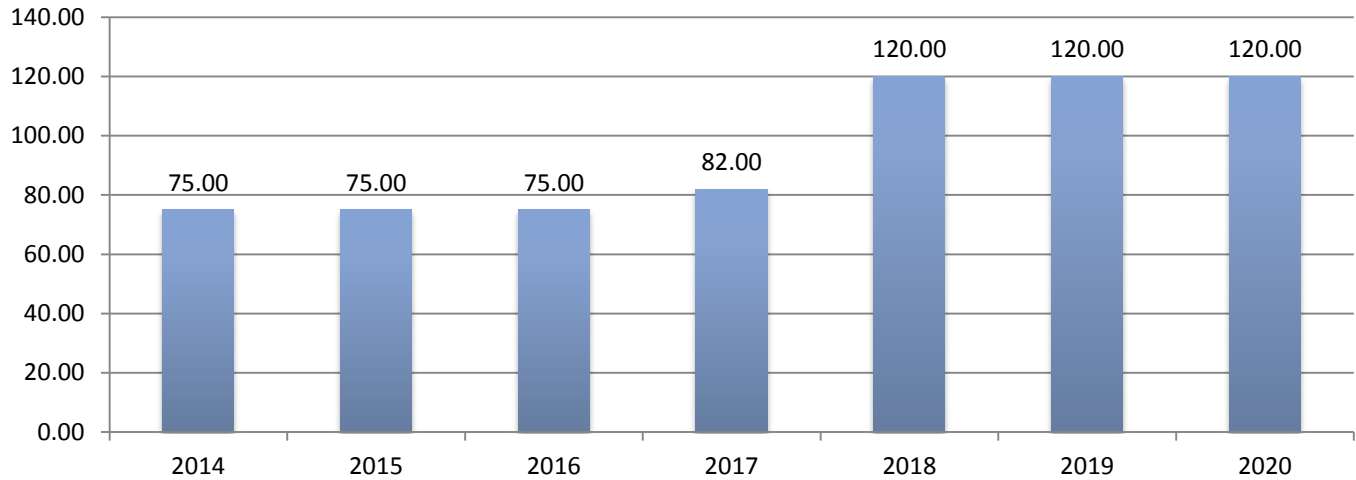
- ✓ JCDOT implemented a new, innovative, and nationally recognized/award-winning Road Recycling and Improvement Program. This program has reconstructed nearly 40 miles of roads using cold-in-place recycling technology in 2018 and 2019, and JCDOT plans to complete over 40 miles in 2020.
- ✓ JCDOT implemented a public-private partnership to address pothole patching in Jackson County. Private contractors were engaged to patch all potholes in the County. The program was highly successful in 2018, costing just under \$1,000,000. In 2019, private contractors were able to reach every road in the county faster, and at approximately 2/3 of the cost. This has allowed them to conduct a second round of patching that was not possible in 2018.

Budget Adjustments

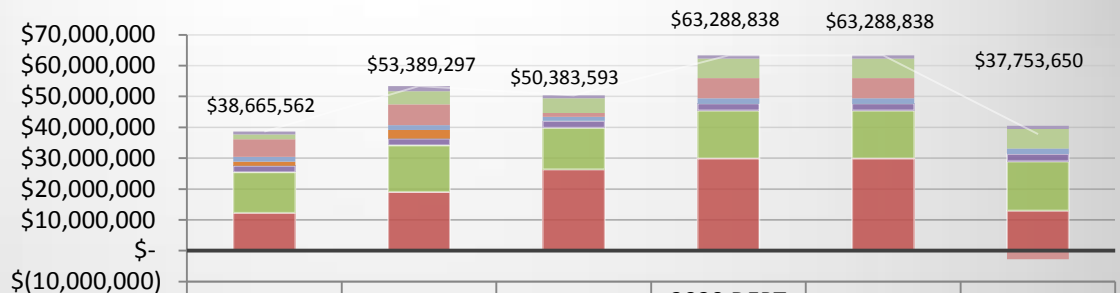
- ✓ The Primary Road Fund was new to the Jackson County budget in 2014 following the Board of Commissioners decisions to assume the powers and duties of the Jackson County Road Commission in 2013.



Transportation FTE History



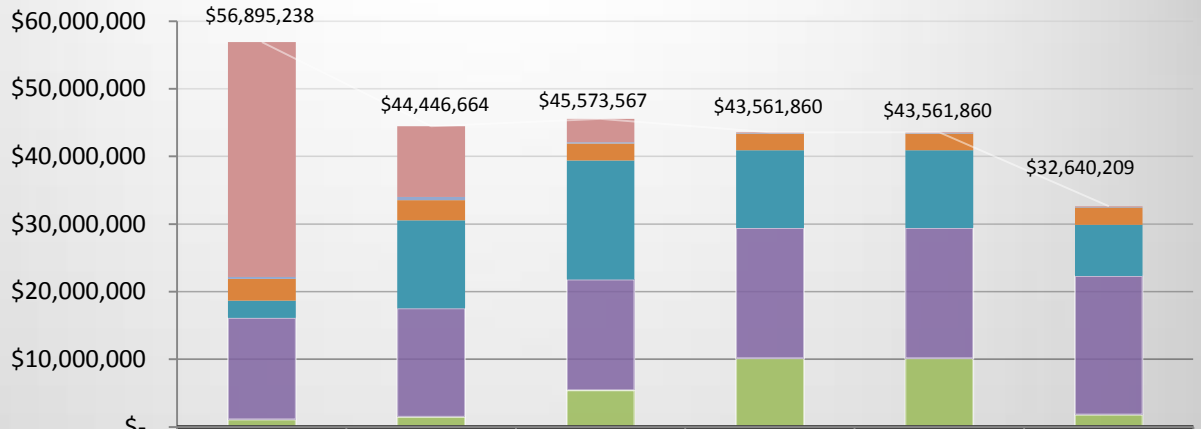
JCDOT Total Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
CONTRIBUTION TO RESERVE	\$-	\$-	\$-			\$-
CONTINGENCY/OTHER	\$947,240	\$1,687,547	\$975,658	\$978,000	\$978,000	\$1,007,340
DEBT SERVICE	\$1,565,844	\$4,267,689	\$4,758,531	\$6,349,256	\$6,349,256	\$6,326,984
CAPITAL OUTLAY-NET	\$5,724,594	\$6,687,973	\$1,204,241	\$6,500,000	\$6,500,000	\$(2,725,000)
ADMINISTRATIVE-NET	\$1,553,284	\$1,650,315	\$1,297,765	\$1,699,825	\$1,699,825	\$1,750,820
EQUIPMENT-NET	\$1,321,886	\$2,727,865	\$-	\$-	\$-	\$-
TRUNK LINE NON-MAINTENANCE	\$5,892	\$32,732	\$76,312	\$25,000	\$25,000	\$25,750
TRUNK LINE MAINTENANCE CONTRACT	\$2,147,058	\$2,210,245	\$2,175,987	\$2,276,552	\$2,276,552	\$2,344,849
MAINTENANCE	\$13,156,945	\$15,105,385	\$13,512,580	\$15,545,032	\$15,545,032	\$16,011,384
PRESERVATION-STRUCTURAL IMP	\$12,242,819	\$19,019,548	\$26,382,519	\$29,915,173	\$29,915,173	\$13,011,523
TOTAL PROGRAM COSTS	\$38,665,562	\$53,389,297	\$50,383,593	\$63,288,838	\$63,288,838	\$37,753,650



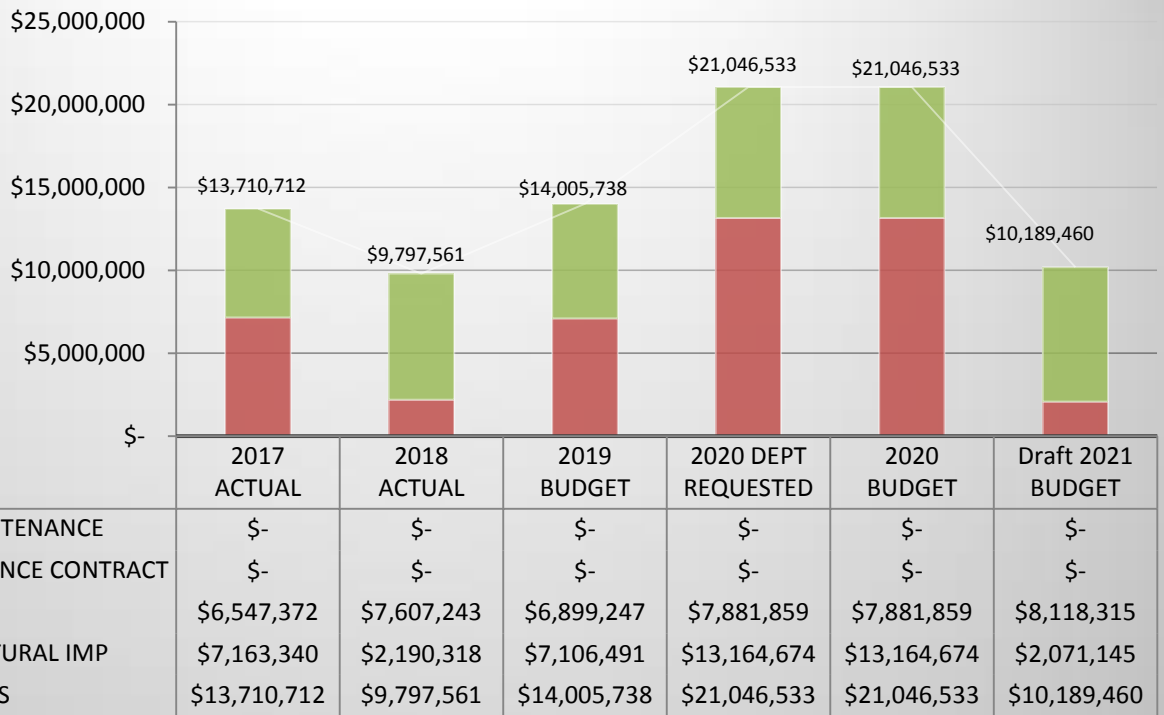
JCDOT Total Revenues



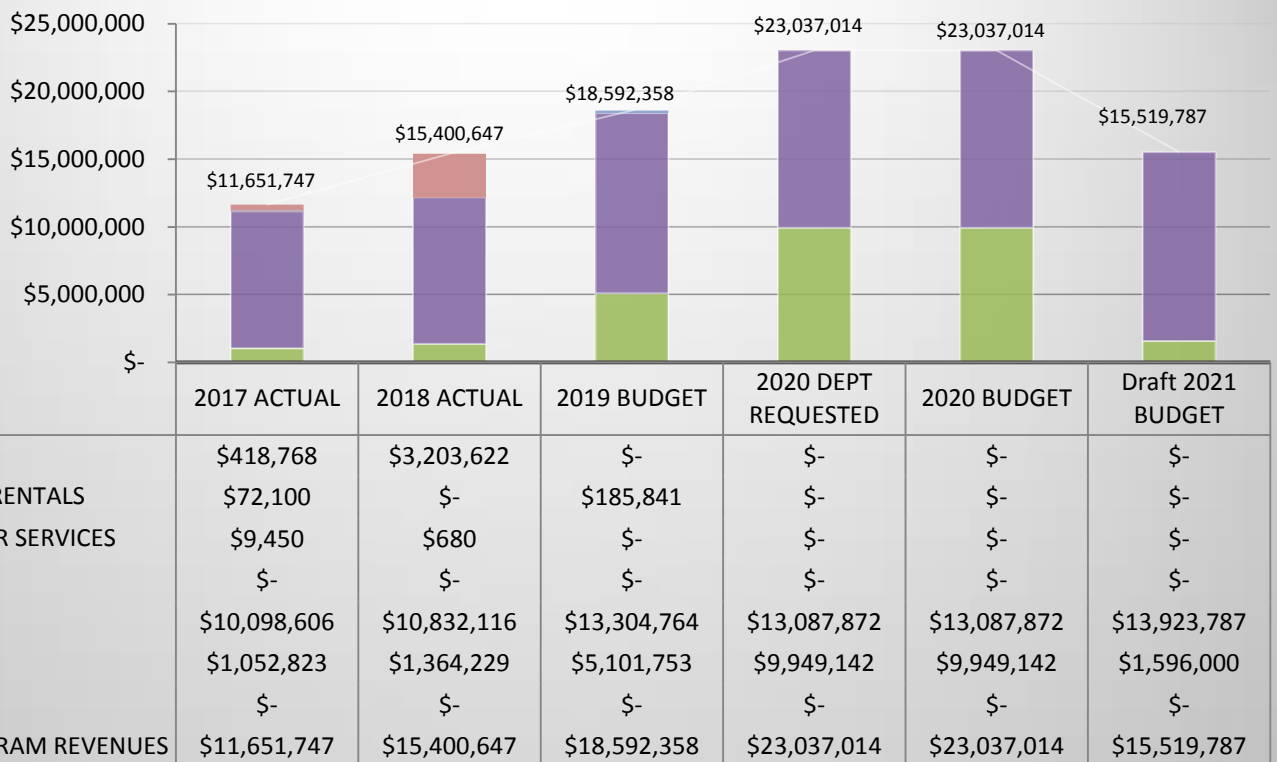
	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$34,732,331	\$10,436,395	\$3,471,901	\$78,000	\$78,000	\$80,340
INTEREST & RENTALS	\$284,540	\$465,393	\$185,841	\$90,000	\$90,000	\$92,700
CHARGES FOR SERVICES	\$3,204,783	\$2,971,926	\$2,501,832	\$2,489,815	\$2,489,815	\$2,564,510
LOCAL	\$2,566,811	\$13,038,625	\$17,597,201	\$11,483,000	\$11,483,000	\$7,603,940
STATE	\$14,981,850	\$16,055,087	\$16,406,347	\$19,242,044	\$19,242,044	\$20,444,290
FEDERAL	\$1,052,823	\$1,364,229	\$5,310,446	\$10,060,001	\$10,060,001	\$1,731,859
PERMITS	\$72,100	\$115,009	\$100,000	\$119,000	\$119,000	\$122,570
TOTAL PROGRAM REVENUES	\$56,895,238	\$44,446,664	\$45,573,567	\$43,561,860	\$43,561,860	\$32,640,209



Transportation Primary Roads Expenditures



Transportation Primary Roads Revenues





Local Road Fund

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 or connectors. The County maintains approximately 1,039 miles of local roads throughout Jackson County. The 2020 local road funds budget also includes blading and dust control on 217.94 miles of gravel 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

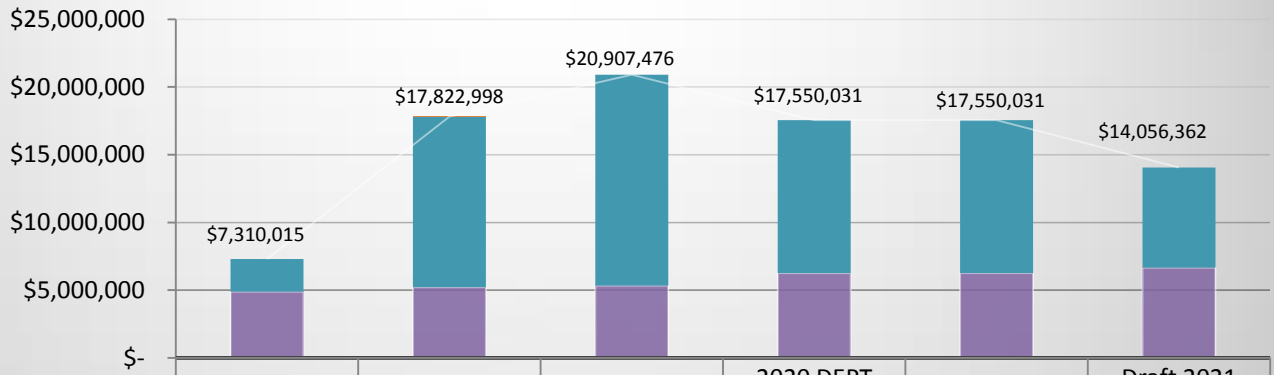
- ✓ JCDOT implemented a new, innovative, and nationally recognized/award-winning Road Recycling and Improvement Program. This program has reconstructed nearly 40 miles of roads using cold-in-place recycling technology in 2018 and 2019, and JCDOT plans to complete over 40 miles in 2020.
- ✓ JCDOT implemented a public-private partnership to address pothole patching in Jackson County. Private contractors were engaged to patch all potholes in the County. The program was highly successful in 2018, costing just under \$1,000,000. In 2019, private contractors were able to reach every road in the county faster, and at approximately 2/3 of the cost. This has allowed them to conduct a second round of patching that was not possible in 2018.
- ✓ Reconstruction of the Moon Lake Road Bridge was completed in 2019.
- ✓ Replacement of the Robbins Road and Pope Church Road Bridges were completed in 2019.
- ✓ Well over 10% of local roads have been paved and improved over the last 2-3 years, with record levels of work continuing in 2020 and 2021.
- ✓ Paved roads were adequately and safely maintained without having to turn them back to gravel.



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 Local Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$-	\$-	\$-	\$-	\$-	\$-
CHARGES FOR SERVICES	\$-	\$13,415	\$-	\$-	\$-	\$-
LOCAL	\$2,426,771	\$12,586,612	\$15,563,245	\$11,285,000	\$11,285,000	\$7,400,000
STATE	\$4,883,244	\$5,222,971	\$5,344,231	\$6,265,031	\$6,265,031	\$6,656,362
FEDERAL	\$-	\$-	\$-	\$-	\$-	\$-
PERMITS	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUES	\$7,310,015	\$17,822,998	\$20,907,476	\$17,550,031	\$17,550,031	\$14,056,362



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 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 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

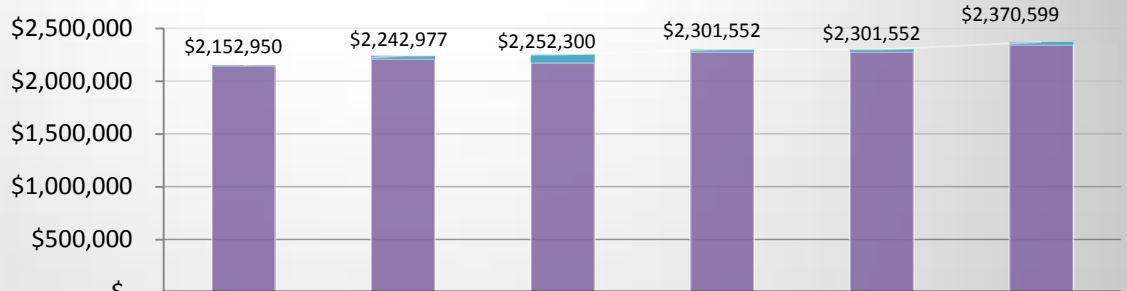
JCDOT continues to build capacity in an effort to invest in the County's transportation infrastructure as MTF funding increases continue to roll out. The department is moving forward with multiple new projects and facility maintenance projects, such as construction of two new storage buildings for protecting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

Budget Adjustments

The County 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.

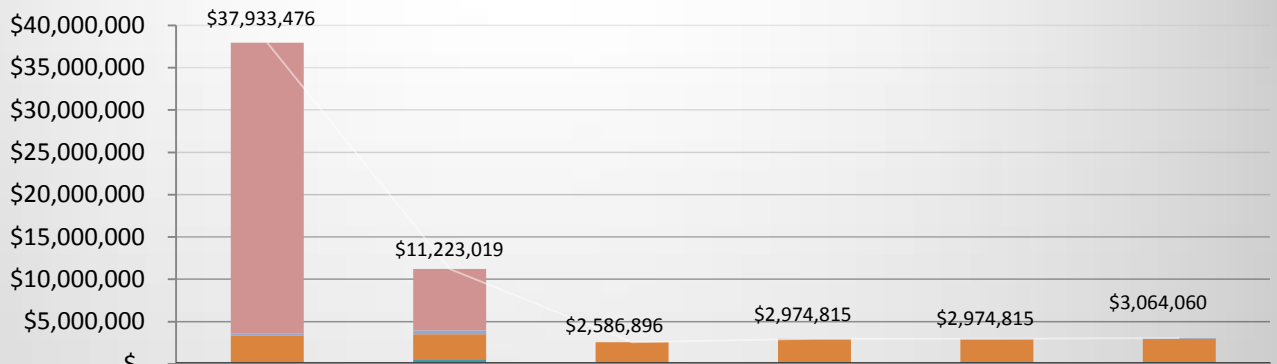


Transportation County Road Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
TRUNK LINE NON-MAINTENANCE	\$5,892	\$32,732	\$76,313	\$25,000	\$25,000	\$25,750
TRUNK LINE MAINTENANCE CONTRACT	\$2,147,058	\$2,210,245	\$2,175,987	\$2,276,552	\$2,276,552	\$2,344,849
MAINTENANCE	\$-	\$-	\$-	\$-	\$-	\$-
PRESERVATION-STRUCTURAL IMP	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM COSTS	\$2,152,950	\$2,242,977	\$2,252,300	\$2,301,552	\$2,301,552	\$2,370,599

Transportation County Road Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$34,313,563	\$7,232,773	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$284,540	\$465,393	\$-	\$90,000	\$90,000	\$92,700
CHARGES FOR SERVICES	\$3,195,333	\$2,957,831	\$2,486,896	\$2,657,815	\$2,657,815	\$2,737,550
LOCAL	\$140,040	\$452,013	\$-	\$108,000	\$108,000	\$111,240
STATE	\$-	\$-	\$-	\$-	\$-	\$-
FEDERAL	\$-	\$-	\$-	\$-	\$-	\$-
PERMITS	\$-	\$115,009	\$100,000	\$119,000	\$119,000	\$122,570
TOTAL PROGRAM REVENUES	\$37,933,476	\$11,223,019	\$2,586,896	\$2,974,815	\$2,974,815	\$3,064,060



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