

Jackson County Highway Department Summary Budget Estimate for FY 2022

1/5/2022

	Road & Bridge	Regular State Aid	Municipal State Aid	County Roads
Funding Balance - January 1, 2022	\$6,429,801	\$3,314,214	\$1,075,947	\$2,039,640
CR 70 - TH 86 to CSAH 17 (4 miles)	(\$196,000)			(\$196,000)
Wind Tower - money for maintenance of County Roads	(\$308,503)			(\$308,503)
Wheelage tax	(\$188,542)			(\$188,542)
Section Corner Resestablishment (Land Surveyor)	(\$85,000)			(\$85,000)
GRADE WIDENING - CSAH 29 - CSAH 30 to Cottonwood County Line (4.1 miles)	(\$300,000)			(\$300,000)
Gravel Road Stabilization - Various CR locations	(\$91,930.00)			(\$91,930)
Bridge 776 - CR 83 over South Fork Elm Creek	(\$60,000)			(\$60,000)
TOTAL FUNDING BALANCE =	\$5,199,826	\$3,314,214	\$1,075,947	\$809,665
State Aid Funding - est.				
Regular Maintenance	\$2,401,221	\$2,401,221		
Regular Construction	\$3,601,831	\$3,601,831		
Municipal Maintenance	\$236,324		\$236,324	
Municipal Construction	\$354,486		\$354,486	
TOTAL STATE AID FUNDING =	\$6,593,862	\$6,003,052	\$590,810	
County Revenue - est.				
Tax Levy (2022)	\$2,153,695			\$2,153,695
Other Revenue - est.				
Accounts Receivable	\$130,000			\$130,000
Wheelage Tax	\$100,000			\$100,000
TOTAL RECEIPTS & FUND BALANCE =	\$14,177,383	\$9,317,266	\$1,666,757	\$3,193,360
<u>Proposed Maintenance Expenditures - est.</u>				
Routine Maintenance				
Smoothing Surface	\$354,000	\$35,000	\$2,000	\$317,000
Minor Surface Repair	\$221,000	\$176,000	\$30,000	\$15,000
Cleaning Culverts and Ditches	\$186,000	\$152,000	\$5,000	\$29,000
Brush and Weed Control	\$189,000	\$128,000	\$16,000	\$45,000
Snow and Ice Removal	\$913,000	\$605,000	\$151,000	\$157,000
Traffic Services	\$227,000	\$173,000	\$12,000	\$42,000
Repairs and Replacements				
Reshaping	\$309,000	\$277,000	\$12,000	\$20,000
Resurfacing	\$318,000	\$2,000	\$0	\$316,000
Culverts, Bridges, and Guard Rails	\$33,000	\$15,000	\$1,000	\$17,000
Washouts	\$64,000	\$52,000	\$4,000	\$8,000
Storm Clean-Up	\$53,000	\$17,000	\$1,000	\$35,000
Betterments				
New Culverts, Rails, or Tiling	\$23,000	\$16,000	\$3,000	\$4,000
Cuts and Fills	\$3,000	\$1,000	\$0	\$2,000
Seeding and Sodding	\$12,000	\$7,000	\$4,000	\$1,000
Bituminous Treatment	\$289,000	\$268,000	\$1,000	\$20,000
Special Work				
Safety Improvements	\$29,000	\$20,000	\$5,000	\$4,000
Fairgrounds Roads	\$4,000		\$0	\$4,000
Special Agreements	\$2,000	\$1,000	\$0	\$1,000
Unallocated Expense	\$214,000	\$174,000	\$4,000	\$36,000
Adjustment to Equalization	\$64,000	\$44,000	\$2,000	\$18,000
MAINTENANCE EXPENDITURES =	\$3,507,000	\$2,163,000	\$253,000	\$1,091,000
<u>Engineering</u>				
Engineering	\$258,515	\$178,522	\$69,994	\$10,000
<u>GIS</u>				
Technician	\$74,000	\$20,000	\$2,000	\$52,000
Section Corner Project	\$0			\$0
TOTAL MAINTENANCE & ENGINEERING EXPENDITURES =	\$3,839,515	\$2,361,522	\$324,994	\$1,153,000

1/5/2022

			Road & Bridge	Regular State Aid	Municipal State Aid	County Roads
Proposed Construction						
CSAH 29	Grade	CR85 to Cottonwood County line (6 miles)	\$1,734,000	\$184,000		
CSAH 14	Mill & Overlay	W City Limits to Old E City Limits - Lakefield (1.0 miles)	\$325,000		\$325,000	
CSAH 50	Mill & Overlay	TH 86 to Mainstreet (0.10 miles)	\$35,750		\$35,750	
CSAH 51	Mill, Fill & Micro	CSAH 14 to CSAH 34 (2.0 miles)	\$410,000		\$410,000	
CSAH 39	Mill & Overlay	CSAH 30 to TH71	\$555,000	\$555,000		
CSAH 40	Mill & Overlay	CSAH 41 to CSAH 23 (0.29 miles)	\$94,250		\$94,250	
CSAH 41	Mill & Overlay	CSAH 23 to CSAH 40 (0.21 miles)	\$68,250		\$68,250	
CSAH 28	Grade	CSAH 29 to Martin County line (1 miles)	\$302,418	\$302,418		
	Bridge	LaCrosse Twp Br L5200	\$0			
CSAH 5	Bridge	Replace 3 Metal Culverts	\$185,000			
CSAH 14	Micro	CSAH 1 to CSAH 9 (7.0 miles)	\$294,000	\$294,000		
CSAH 18	Micro	Zeh Ave to CSAH 9 (7.0 miles)	\$294,000	\$294,000		
CSAH 24	Micro	CSAH 49 to 390th Ave (1.31 miles)	\$55,020	\$55,020		
CSAH 24	Micro	TH 60 to UP RR (0.09 miles)	\$3,780	\$3,780		
CSAH 32	Micro	Zeh Ave to CSAH 9 (6.5 miles)	\$273,000	\$273,000		
CR 80	Micro	CSAH 24 to CSAH 9 (0.58 miles)	\$24,360			\$24,360
CR 78	Micro	CSAH 24 to TH 86 (2.0 miles)	\$84,000			\$84,000
CSAH 3	Sealcoat	CSAH 4 to CSAH 34 (5.0 miles)	\$66,880	\$66,880		
CSAH 4	Sealcoat	CSAH 5 to TH 86 (11.4 miles)	\$152,486	\$152,486		
CSAH 9	Sealcoat	CSAH 4 to CSAH 34 (5.0 miles)	\$66,880	\$66,880		
CSAH 24	Sealcoat	Zeh Ave to TH 60 (5.9 miles)	\$78,919	\$78,919		
CSAH 24	Sealcoat	TH 60 to CSAH 49 (1.14 miles)	\$15,249	\$15,249		
CSAH 43	Sealcoat	CSAH 9 to TH 60 (0.35 miles)	\$4,682	\$4,682		
CSAH 44	Sealcoat	CSAH 9 to CSAH 9 (0.27 miles)	\$7,223	\$7,223		
CSAH 45	Sealcoat	CSAH 49 to CSAH 34 (0.78 miles)	\$20,867	\$20,867		
CSAH 49	Sealcoat	CSAH 9 to CSAH 24 (0.44 miles)	\$5,885	\$5,885		
	Grade & Pave	Spirit Lake Road				\$60,000
TOTAL CONSTRUCTION =			\$5,156,899	\$2,380,289	\$933,250	\$168,360
Drainage Improvement Projects						
Asmt Year						
2020	County Road Benefits	CD 3 Improvements = \$114,972	\$137,000			\$137,000
2021	County Ditch No. 3 - Road Cross	\$293,000.00	\$293,000			\$293,000
2021	Judical Ditch No. 14		\$0			\$0
TOTAL DITCH ASSESSMENTS =			\$430,000			\$430,000
Building & Equipment Replacement						
Large Equipment						
	Replace - Unit 35 Freightliner Tandem (2011)		\$200,000			\$200,000
	Replace - Unit 96 Rosco Self Propelled Sweeper (2006)		\$65,000			\$65,000
	Replace - Unit 12 Pickup, GMC (2012)		\$25,000			\$25,000
	New - Skidloader Wheel Saw		\$18,000			\$18,000
	Replace - Motorgrader Front Snow Plows 2X		\$36,000			\$36,000
	Replace - Unit 64 Caterpillar Track Skid Loader (2014)		\$38,000			\$38,000
TOTAL REPLACEMENT EQUIPMENT =			\$382,000			\$382,000
TOTAL ESTIMATED EXPENDITURES			\$9,808,414	\$4,741,811	\$1,258,244	\$2,133,360
State Aid Reserves & Dec 31, 2022 Fund Balance			\$6,043,969	\$4,575,455	\$408,513	\$1,060,000