

Lincoln County Highway Analysis/Vehicle Registration Fee



Lincoln County Highway Department operates and maintains the highway system under its jurisdiction to provide safe and convenient means for vehicular transportation of people and goods.



- | | |
|--------------------------------------------------|------------------------------------------------|
| <input type="checkbox"/> General Maintenance | <input type="checkbox"/> Bridge Inspection |
| <input type="checkbox"/> Winter Maintenance | <input type="checkbox"/> Bridge Management |
| <input type="checkbox"/> Pavement Preservation | <input type="checkbox"/> Bridge Preservation |
| <input type="checkbox"/> Pavement Rehabilitation | <input type="checkbox"/> Bridge Rehabilitation |
| <input type="checkbox"/> Pavement Management | |



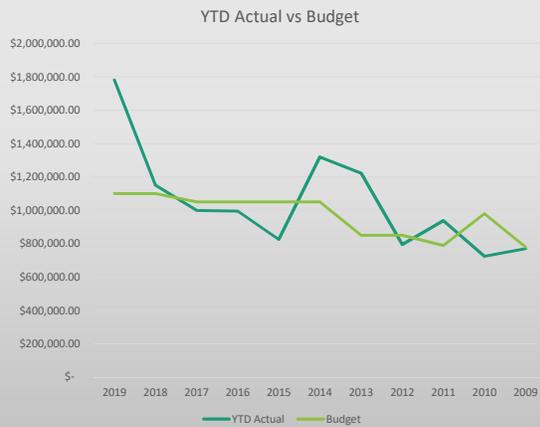
Road Miles Within Lincoln County

- 271 County Highway Miles
 - Plow 271 Miles
 - Pave 271 miles
- 284 State and Federal Highway Miles
 - Plow 284 Miles
 - Pave 284 Miles
- 870 Local Roads Miles

Winter Maintenance



Year	YTD Actual	Budget	Gain/(Loss)
2019	\$ 1,780,349.00	\$ 1,100,000.00	\$(680,349.00)
2018	\$ 1,149,443.56	\$ 1,100,000.00	\$ (49,443.56)
2017	\$ 998,720.98	\$ 1,050,000.00	\$ 51,279.02
2016	\$ 994,178.61	\$ 1,050,000.00	\$ 55,821.39
2015	\$ 824,620.64	\$ 1,050,000.00	\$ 225,379.36
2014	\$ 1,318,600.48	\$ 1,050,000.00	\$(268,600.48)
2013	\$ 1,221,115.64	\$ 850,000.00	\$(371,115.64)
2012	\$ 794,567.28	\$ 850,000.00	\$ 55,432.72
2011	\$ 937,620.89	\$ 790,000.00	\$(147,620.89)
2010	\$ 723,493.62	\$ 980,000.00	\$ 256,506.38
2009	\$ 770,645.74	\$ 780,000.00	\$ 9,354.26
TOTAL	\$11,513,356.44	\$10,650,000.00	\$(863,356.44)



Pavement Analysis

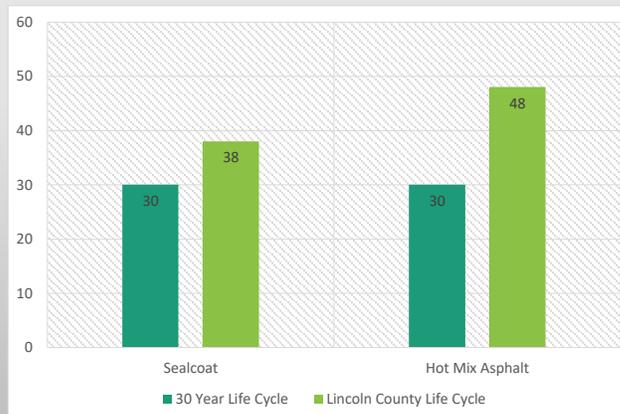


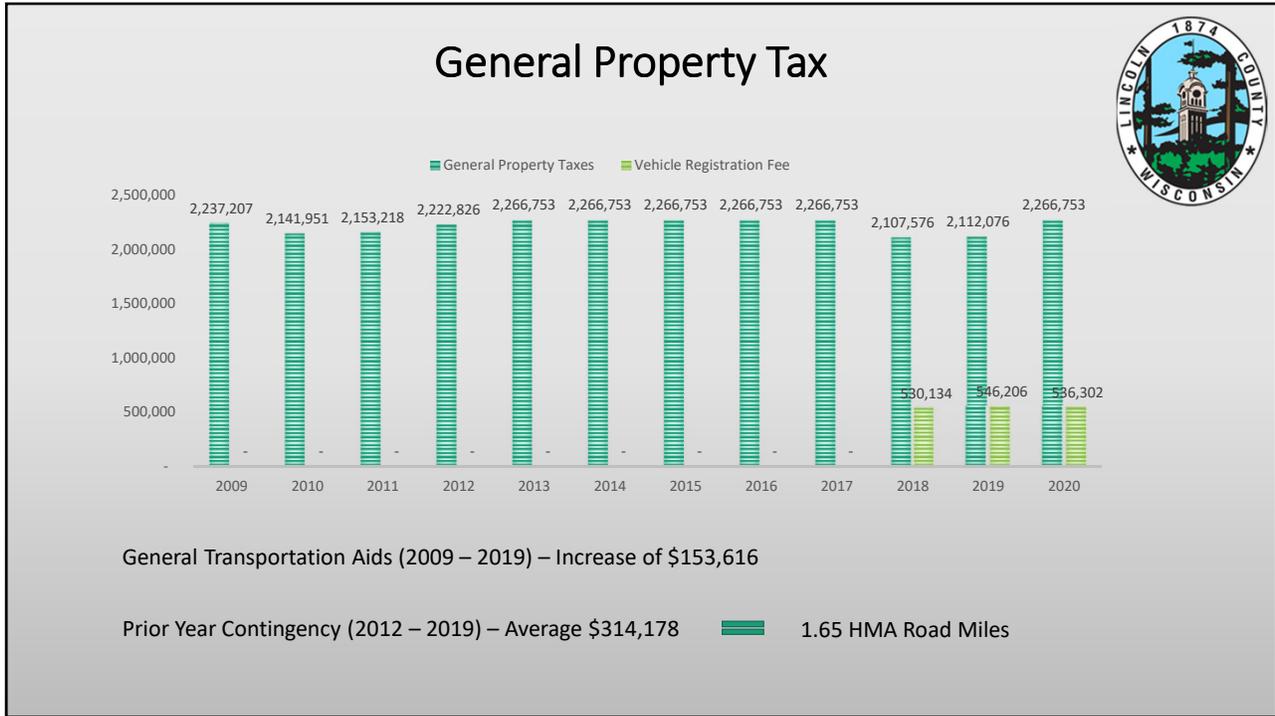
30 Year Life Cycle		
	Sealcoat (2 Treatments)	Hot Mix Asphalt (HMA)
Total CTH Miles Required (271 miles in network)	542	271
Miles Placed 2010-2019	143	56.5
Miles to be Placed 2020 – 2039 (30 year total design)	399	214.5
Average Miles/Yr. to meet Goals	19.95	10.73
Average Miles/Yr. Placed 2010-2019	14.3	5.65
Deficit	-5.65	-5.08

Pavement Analysis



30 Year Life Cycle		
	Sealcoat (2 Treatments)	HMA
Lincoln County Life Cycle	38 years	48 years





Vehicle Registration Fee

- \$20 vehicle registration fee that sunsets in 2020
- \$540,000 in revenue on an annual basis

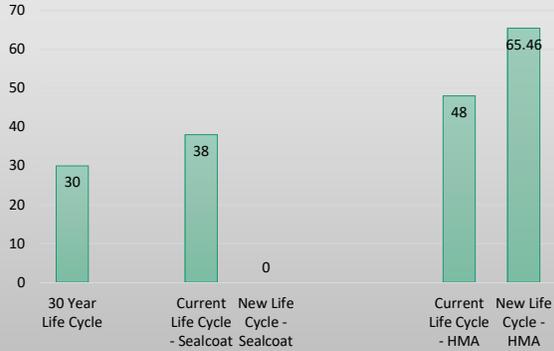
What do we get for \$540,000?

- 30.62 Sealcoat Road Miles
- or
- 2.83 HMA Road Miles

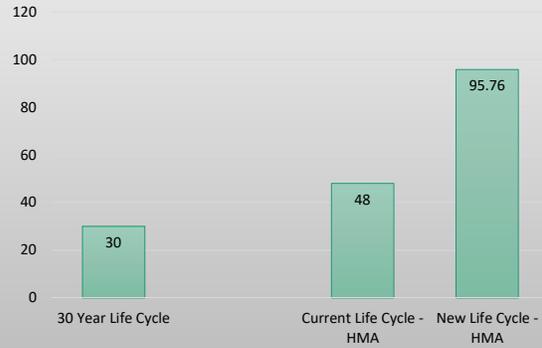


Options if we do not renew the Vehicle Registration Fee
Option 1 – Less Highway Preservation & Rehabilitation

Decrease sealcoating by 14.3 miles per year plus decrease HMA of 1.51 miles per year



Decrease HMA by 2.83 miles per year



Options if we do not renew the Vehicle Registration Fee
Option 2



- Eliminate \$540,000 from other departments to make up \$540,000 of tax levy.
- \$540,000 = roughly 10 FTEs that would need to be eliminated (on top of operational shortfall)
 1. Health
 2. Social Services
 3. Finance + Coroner + Emergency Management
 4. County Clerk + Treasurer + Veterans

Options if we do not renew the Vehicle Registration Fee *Option 3*



- Combination of option 1 & 2

What do options 1, 2 & 3 all have in common?



- Option 1
 - Option 2
 - Option 3
-  Reduction in Services