

Project Summary and Justification

Department	Public Works
Division	StarTran

Since public acquisition of the Lincoln City Lines in 1971, StarTran has been providing efficient, convenient, and economical public transportation services. The services provided comply with the current 2025 Comprehensive Regional Plan. Previous capital improvement programs have included equipment essential in StarTran's provision of services. The F.Y. 2006-2012 CIP describes capital items which will afford the opportunity for continued improvement of StarTran services. Future years include continued replacement of additional StarTran transit vehicles and purchase of associated equipment/items.

Project 1 Purchase of Full-size Buses

A phased purchase of full-size replacement transit buses is identified, as follows:

Buses Purchased	Funding Accumulated	Potential Replacement Buses	Delivery
15	F.Y. 2004-05 through F.Y. 2006-07	11 1986 & 4 1993 Flexible Buses	F.Y. 2006-07
15	F.Y. 2007-08 through F.Y. 2010-11	15 1997 Gillig Buses	F.Y. 2010-11
20	F.Y. 2011-12 through F.Y. 2015-16	20 2001 Gillig Buses	F.Y. 2015-16

Local funding for the above bus purchases is comprised of City of Lincoln general revenues and the portion of the contractual funds from the University of Nebraska (StarTran/UNL Transportation Program) designated for vehicle replacement. The Federal Transit Administration (FTA) regulations allow phasing of bus purchases as an alternate to the traditional direct purchase of buses. FTA requires that full-size transit vehicles have a twelve-year economic life, although StarTran typically operates buses more than twelve years before replacement. All of the current buses being replaced as indicated above will have exceeded the required twelve years of operation. An analysis of the structural and engine conditions of the StarTran fleet is conducted annually, which is utilized to develop the replacement program of StarTran buses. The above phased bus replacement schedule is in compliance with the most recent analyses and bus replacement program.

Project 2 Purchase New Fareboxes, with Smart Cards

Funds are included in F.Y. 2007-08 for replacement of all bus fareboxes. Currently, the fareboxes are 15 years old and have exceeded their normal operating life. Replacement of fareboxes will afford the opportunity to continue to effectively collect accurate passenger fares and process fare structure information for routine analysis. StarTran is expected to potentially implement the "smart card" technology in conjunction with the replacement of the fareboxes, which would enable patrons to utilize a debit card to make fare transactions. Such smartcard technology also has the potential to be implemented with other services such as paying parking fares. Total project cost is estimated at \$1,087,500. Funding will come from a combination of federal earmarked funds and regularly appropriated capital funds.

Project Summary and Justification (cont.)

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Project 3 “G” Street Building Roof

Funds are included in F.Y. 2007-08 to replace the roof on the building located at 7th and “G” street. This building is currently used as an additional bus and parts storage area. The current roof is at least 30 years old and there is considerable leaking and deterioration on the roof. StarTran shares the building with Lincoln Parks & Recreation and Lincoln Fire Department. The funds programmed by StarTran would cover 70% of the cost of replacing the roof. The Parks & Recreation and Fire Department expected to cover the rest of the cost.

Project 4 Purchase Transit Enhancements

Effective FY 2004-05, one percent of the FTA allocation to StarTran is required by FTA to fund transit enhancements. Such enhancements, in general, include bus shelters, signage, art, pedestrian, bicycle related equipment and landscaping. Initially, such funding will be directed to the rehabilitation of the 11th & “O”, Gold’s passenger facilities, now over 20 years old. When such restoration is completed, other such eligible facilities will be addressed. The purchase of bus shelters, originally scheduled for replacement in FY 2006-07, are not necessitated at this time due to adequate supply, so propose to defer replacement at a later time.

Project 5 Purchase of Security Enhancements

Effective FY 2004-05, one percent of the FTA allocation to StarTran is required by FTA to fund security enhancements. Such enhancements, in general, include increased facility lighting, camera surveillance, and emergency telephone line to contact security personnel. Funds are included in every year for purchase of security cameras and recording equipment to be installed on all StarTran buses.

Project 6 Purchase of Supervisor Vehicles

Funds are proposed in FY 2007-08 and FY 2009-10 to purchase three replacement supervisor vehicles. The vehicles to be replaced are a 1996 Dodge Intrepid, 2002 Dodge Durango and a 2004 Chevy Venture. Analyses are conducted evaluating the vehicle conditions and which will justify the need to replace the three subject vehicles. The larger SUV and mini-van supervisor vehicles, with 7-9 seats, is meeting the unique needs of StarTran supervisors, transporting supplies and schedules, and carrying patrons as necessary.

Project 7 Computer Hardware/Software

Funds are proposed in F.Y. 2006-07, F.Y. 2007-08 and F.Y. 2009-10 for continued routine upgrade/replacement of StarTran computer hardware and software. Such funding will afford the opportunity for maintaining effective computer services for StarTran administration, operators, and maintenance functions. Staff training courses utilizing computerized programs are integrated as part of the continuing StarTran training program.

Project 8 Shop Tools/Equipment

Funds are proposed in each fiscal year for continued routine upgrade and replacement of tools and equipment, as well as for replacement due to unexpected breakage. Such tools and equipment include an additional brake lathe, and on-going replacement of garage doors.

Project Summary and Justification (cont.)

Department	Public Works
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Project 9 Automated Vehicle Location Enhancements

Funds are included in FY 2007-08 for the addition of components to the AVL system. These enhancements will increase the effectiveness StarTran operations and customer service. Such additions include on-board annunciators providing visual and audible stop announcements, web-based trip planner system and passenger information systems.

Project 10 Bus Information Publication

Funds are proposed in FY2007-08, FY 2008-09 and FY 2010-11 for the design, production and printing of fare devices, route and schedule information. Funds are included every two years to update such information due to route changes and schedule adjustments.

Project 11 Bus Graphics

Funds are included in FY 2007-08 for the promotion of StarTran services via bus wraps on exterior of buses and Handi-Vans. Such promotional graphics has been successful in the past for promoting special events in order to increase ridership and revenue. Costs include design and production of advertising.

Project 12 Handi-Van Replacement

Funds are included in FY 2007-08 and FY 2008-09 to begin the accumulation of funding for replacement of current (purchased in 2003) Handi-Van vehicles. Federal Transit Administration specifies that Handi-Van type vehicles have an operational economic life of five years.

Project 13 Replace Elevator in Administrative Area

Funds are included in FY 2009-10 for the replacement of the elevator which provides ADA accessibility to the administrative area.

Project 14 Purchase Bus Wash System

Funds are included in FY 2008-09 and 2009-10 for replacement of the drive through bus wash system. The wash system was purchased in 1994 and will have exceeded its normal operating life.

Project 15 Floor Scrubber

Funds are included in F.Y. 2009-10 for the replacement of a floor scrubber. The current scrubber was purchased in 1982 and will have exceeded its normal operating life. The scrubber is utilized on all garage floors to effectively clean oil, grease and dirt build-up.

Project 16 Building Maintenance

Funds are included in FY 2009-10 and FY 2010-11 for necessary repairs to the StarTran building facilities. Such repairs include roof replacement, HVAC replacement, painting of offices and lighting replacement.

Project Summary and Justification (cont.)

Department	<u>Public Works</u>
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Project 17 Purchase of Replacement Service Vehicle

Funds are included in F.Y. 2010-2011 to replace the 1996 Ford Service Vehicle. This vehicle, in FY 2010-11, will be 16 years old, and the current structural deterioration will be increased. This vehicle is utilized on a daily basis to service StarTran buses, including towing, jump starting, fluid replacement, and, in the winter, sanding and plowing.

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Lincoln CIP 2006 - 2012

StarTran

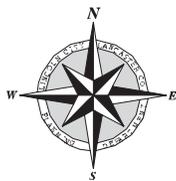


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Lincoln's Future Service Limit Shown as Gray

Map prepared by
City - Co. Planning Dept
GIS Section

 StarTran Garage



M I L E S



List of Projects

Department: Public Works/StarTran

Project
Number Project Title

- 1* Purchase of 15 Full Size Buses
- 2* Purchase New Fareboxes with Smart Cards
- 3 "G" Street Building Roof
- 4* Purchase Transit Enhancements
- 5* Purchase Security Enhancements
- 6* Purchase Supervisor Vehicles
- 7* Computer Hardware/Software
- 8* Shop Tools/Equipment
- 9* AVL Enhancements
- 10* Bus Information Publication
- 11* Bus Graphics
- 12* Handi-Van Replacement
- 13 Replace Elevator in Administrative Area
- 14 Bus Wash System
- 15* Floor Scrubber
- 16 Building Maintenance
- 17* Replacement Service Vehicle

*Indicates project is NOT shown on the map.

(1)	(2)	(3)	(4) % Inflation per year														
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)														
			2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS	2011-2012	FS			
1	Purchase / Financing of Full Size Buses	A	1,245.0 FA														
	a. 15 Full Size Buses		255.0 SR														
	b. 15 Full Size Buses	A		950.4 FA	950.4 FA	950.4 FA	950.4 FA	950.4 FA	950.4 FA								
				100.6 GR	100.6 GR	100.6 GR	100.6 GR	100.6 GR	100.6 GR								
				94.0 SR	94.0 SR	94.0 SR	94.0 SR	94.0 SR	94.0 SR								
	c. 20 Full Size Buses	A														1,245.0 FA	161.0 GR
																94.0 SR	
2	Purchase New Fareboxes, with SMART Cards	B		65.0 FA													
				16.0 GR													
3	G Street Building Roof Replacement	B		40.0 FA													
				10.0 GR													
4	Transit Enhancements (required by FTA)	B	23.0 FA	23.0 FA	23.0 FA	23.0 FA	23.0 FA	23.0 FA	23.0 FA	23.0 FA	23.0 FA	23.0 FA	23.0 FA	23.0 FA	23.0 FA	23.0 FA	23.0 FA
			5.7 SR	5.7 GR	5.7 GR	5.7 GR	5.7 GR	5.7 GR	5.7 GR								
5	Security Enhancements (required by FTA)	B	32.0 FA	32.0 FA	32.0 FA	32.0 FA	32.0 FA	32.0 FA	32.0 FA	32.0 FA	32.0 FA	32.0 FA	32.0 FA	32.0 FA	32.0 FA	32.0 FA	32.0 FA
			8.0 SR	8.0 GR	8.0 GR	8.0 GR	8.0 GR	8.0 GR	8.0 GR								
6	Purchase of Supervisor Vehicle	B		41.6 FA					26.4 FA								
				10.4 GR					6.6 GR								
7	Computer Hardware and Software	B	17.6 FA	16.0 FA					16.0 FA								
			4.4 SR	4.0 GR					4.0 GR								
8	Shop Tools / Equipment	B		25.6 FA	20.0 FA												
				6.4 GR	5.0 GR												
9	AVL Enhancements	C		40.0 FA					40.0 FA			40.0 FA	40.0 FA	40.0 FA	40.0 FA	40.0 FA	40.0 FA
				10.0 GR					10.0 GR			10.0 GR	10.0 GR	10.0 GR	10.0 GR	10.0 GR	10.0 GR
10	Bus Information Publications	C		24.0 FA	24.0 FA							24.0 FA	24.0 FA	24.0 FA	24.0 FA	24.0 FA	24.0 FA
				6.0 GR	6.0 GR							6.0 GR	6.0 GR	6.0 GR	6.0 GR	6.0 GR	6.0 GR
11	Bus Graphics	C		8.0 FA													
				2.0 GR													
12	Handivan Vehicle Replacement	C		400.0 FA	85.6 FA												
				81.9 GR	17.6 GR												
13	Replace Elevator in Admin Bldg.	C							48.0 FA								
									12.0 GR								
14	Purchase Bus Wash System	C						80.0 FA	80.0 FA								
								20.0 GR	20.0 GR								
15	Floor Scrubber	C							40.0 FA								
									10.0 GR								
16	Bldg Maintenance and Renovations	C							80.0 FA			160.0 FA	160.0 FA	160.0 FA	160.0 FA	160.0 FA	160.0 FA
									20.0 GR			40.0 GR	40.0 GR	40.0 GR	40.0 GR	40.0 GR	40.0 GR
17	Replace Service Vehicle	C										48.0 FA	48.0 FA	48.0 FA	48.0 FA	48.0 FA	48.0 FA
												12.0 GR	12.0 GR	12.0 GR	12.0 GR	12.0 GR	12.0 GR
	FUNDING SOURCE BREAKDOWN:																
	FA (Federal Aid)		1,317.6	1,665.6	1,215.0	1,335.8	1,277.4	1,340.0									
	GR (General Revenue)		0.0	261.0	162.9	196.9	182.3	184.7									
	SR (Special Reserves)		273.1	94.0	94.0	94.0	94.0	94.0									
	DIVISION TOTAL:		1,590.7	2,020.6	1,471.9	1,626.7	1,553.7	1,618.7									

(5)	(6)	(7)	(8)	(9)	(10)	(11)						(1)
SIX YEARS (000's)	COST BEYOND 2011-2012 (000's)	PRIOR APPROPRIATIONS (000's)	TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
						PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
		923.3 04-05 1,419.5 05-06										1
1,500.0			3,842.8	GCP	2						1,500.0	
4,580.0			4,580.0	GCP	2						4,580.0	
1,500.0			1,500.0	GCP	2						1,500.0	
81.0		226.4 03-04	307.4	GCP	2						81.0	2
50.0			50.0	GCP	2						50.0	3
172.2			172.2	GCP	2						172.2	4
240.0			240.0	GCP	2						240.0	5
85.0			85.0	GCP	2						85.0	7
62.0			62.0	GCP	2						62.0	8
57.0			57.0	GCP	2						57.0	9
200.0			200.0	GCP	2						200.0	10
90.0			90.0	GCP	2						90.0	11
10.0			10.0	GCP	2						10.0	12
585.1			585.1	GCP	2						585.1	13
60.0			60.0	GCP	2						60.0	14
200.0			200.0	GCP	2						200.0	15
50.0			50.0	GCP	2						50.0	16
300.0			300.0	GCP	2						300.0	17
60.0			60.0	GCP	2						60.0	18
8,151.4												
987.8												
743.1												
=====												
9,882.3												

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