

Capital Improvement Program

**FY 2014/15
– 2019/20**



Public Works & Utilities

○ StarTran

- Streets & Highways
- Broadband Infrastructure
- Watershed Management
- Street Maintenance Operations
- Water Supply & Distribution
- Wastewater
- Solid Waste Operations

Public Works/Utilities - Startran

0118 Computer Hardware / Software

Description:

Funds are proposed in F.Y. 2014 15 and F.Y. 2016 17 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. Funding in FY16-17 is to purchase computer hardware and software for handivan and fixed route scheduling software.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	01/01/2015
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$335.00

Prior Appropriations \$85.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Federal Aid	\$24.00	\$0.00	\$176.00	\$0.00	\$0.00	\$0.00	\$200.00
General Revenues	\$0.00	\$0.00	\$44.00	\$0.00	\$0.00	\$0.00	\$44.00
Special Reserves	\$6.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Equipment	X		X			

0122 Transit Enhancements (Required by FTA)

Description:

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, pedestrian, bicycle related equipment and landscaping. The priority of these funds will be directed towards 1) replacement or improvements of shelters at major boarding locations and 2) bike rack enhancements such as storage facilities. Because of limited funds for transit enhancements, funding these projects will be phased over a period until projects are completed

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	08/01/2015
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$582.50

Prior Appropriations \$342.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Federal Aid	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$192.00
Special Reserves	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$48.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Equipment	X	X	X	X	X	X

0123 Security Enhancements (required by FTA)

Description:

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 facility access. The priority of these funds will be directed towards 1) StarTran facility exterior security enhancements and 2) bus shelter lighting improvements. Facility security enhancements will be implemented based upon a comprehensive analysis conducted in 2013.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	08/01/2015
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$505.00

Prior Appropriations \$265.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Federal Aid	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$192.00
Special Reserves	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$48.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Equipment	X	X	X	X	X	X

0124 Purchase Supervisor Vehicle

Description:

Funds are proposed in FY 2014-15, FY 2016-17 to purchase two replacement vehicles used as supervisor vehicles. The vehicles to be replaced are a 2009 Equinox and 2010 Equinox. Analyses are conducted evaluating the vehicle conditions and which will justify the need to replace the two subject vehicles. The SUV supervisor vehicles are meeting the unique needs of StarTran supervisors, transporting supplies and schedules, carrying patrons as necessary, and driving in inclement weather. Due to limited federal and local funds, replacement vehicles will be the lower life cycle cost of either gasoline or hybrid / alternative fuels. Propulsion type will be based upon the Alternate Fuel Vehicle Analysis. FY16-17 funds are programmed for a CNG vehicle.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	05/01/2015
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$130.00

Prior Appropriations \$75.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Federal Aid	\$12.00	\$0.00	\$32.00	\$0.00	\$0.00	\$0.00	\$44.00
General Revenues	\$0.00	\$0.00	\$8.00	\$0.00	\$0.00	\$0.00	\$8.00
Special Reserves	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X		X			

0125 Shop Tools/Equipment

Description:

Funds are proposed in 2015 16 and 2016 17 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 air compressor, floor scrubber, and vehicle lifts.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	07/01/2015
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$230.00

Prior Appropriations \$175.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Federal Aid	\$0.00	\$20.00	\$24.00	\$0.00	\$0.00	\$0.00	\$44.00
General Revenues	\$0.00	\$0.00	\$6.00	\$0.00	\$0.00	\$0.00	\$6.00
Special Reserves	\$0.00	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Equipment		X	X			

0130 Building Renovations/Improvements

Description:

Funds are included in FY2014-15 for concrete replacement, in FY15-16 for interior building replacements for carpet, paint, etc. and in FY 2016-2017 to replace the roof located over dispatch and middle garage. The current roof was installed in 1997 with a 15 year warranty and will be 20 years old by 2017. The condition of this roof is showing signs of deterioration and minor leaking. FY17-18 funds are for a new training room with driving simulator.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	01/01/2015
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$600.00

Prior Appropriations \$300.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Federal Aid	\$24.00	\$40.00	\$96.00	\$80.00	\$0.00	\$0.00	\$240.00
General Revenues	\$0.00	\$0.00	\$24.00	\$20.00	\$0.00	\$0.00	\$44.00
Special Reserves	\$6.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Equipment	X	X	X	X		

0571 Replace 11 Handivans in 2016

Description:

Accumulate funding to replace 11 Handivans in 2016. Current 2010 handivans are hybrid electric and will be 6 years old and at the end of their useful life. Replacement handivans will be alternate fueled, and/or fuel efficient vehicles. 11 handivans are programmed to use CNG fuel.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	04/01/2016
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,001.10

Prior Appropriations \$225.10

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Federal Aid	\$322.00	\$322.00	\$0.00	\$0.00	\$0.00	\$0.00	\$644.00
Special Reserves	\$66.00	\$66.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other		X				

0681 Maintenance Service Vehicle

Description:

Funding in FY15-16 for a small pickup truck to replace a 1996 pickup that will be 20 years old. The pickup is used by maintenance employees to deliver bus parts and move equipment to storage garage.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	07/01/2016
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$30.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Federal Aid	\$0.00	\$24.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.00
Special Reserves	\$0.00	\$6.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Equipment		X				

0120 Replace 13 Buses in 2016

Description:

The buses to be replaced are 13 2001 Gillig Buses. Replacement buses to be heavy duty, alternate fueled, and/or fuel efficient vehicles. 11 Buses are programmed to use CNG fuel, and 2 trolley buses to use CNG or electricity.

Group:	Purchase Finance Full Size Busses
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	05/01/2016
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$8,237.70

Prior Appropriations \$4,404.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Federal Aid	\$752.00	\$1,014.10	\$0.00	\$0.00	\$0.00	\$0.00	\$1,766.10
Special Reserves	\$1,316.50	\$751.10	\$0.00	\$0.00	\$0.00	\$0.00	\$2,067.60

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other		X				

0570 Replace 15 Buses in 2019

Description:

Buses to be replaced are 5 2001Gillig, and 10 2004 Gillig, that will be heavy duty, and use alternate fuels and/or be fuel efficient vehicles. Due to limited federal and local funds, replacement buses will be the lower cost of either diesel or hybrid / alternative fuels. Propulsion type will be based upon the Alternate Fuel Vehicle Analysis.

Group:	Purchase Finance Full Size Busses
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	01/31/2019
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$6,150.10

Prior Appropriations \$0.00

Costs Beyond: \$0.00

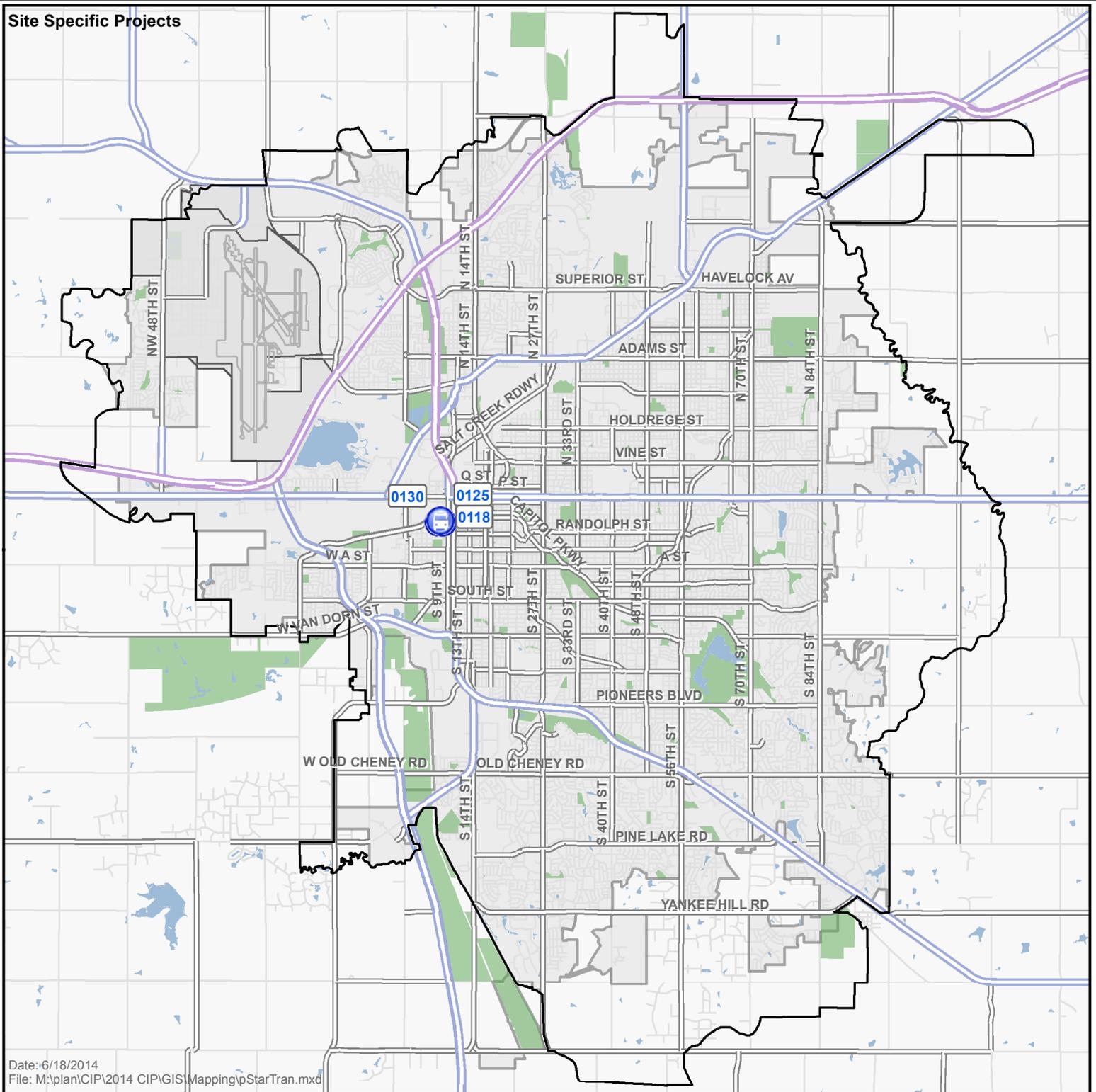
6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Federal Aid	\$0.00	\$0.00	\$1,023.30	\$1,815.00	\$1,815.00	\$0.00	\$4,653.30
Special Reserves	\$0.00	\$0.00	\$753.40	\$371.70	\$371.70	\$0.00	\$1,496.80

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other					X	

Site Specific Projects



Date: 6/18/2014
 File: M:\plan\CIP\2014 CIP\GIS\Mapping\pStarTran.mxd

Lincoln CIP 2014 - 2020

StarTran



Project Locations

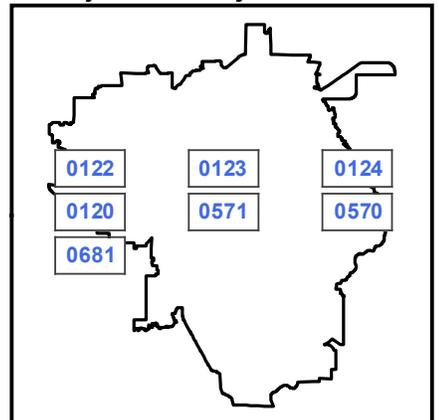


Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



Consult the detailed project descriptions
 and funding summary for further information.

Projects with Citywide Benefit



* Amounts are in thousands of dollars

Public Works/Utilities - Startran

Project Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
0118 Computer Hardware / Software	30.00	0.00	220.00	0.00	0.00	0.00	\$250.0
0122 Transit Enhancements (Required by FTA)	40.00	40.00	40.00	40.00	40.00	40.00	\$240.0
0123 Security Enhancements (required by FTA)	40.00	40.00	40.00	40.00	40.00	40.00	\$240.0
0124 Purchase Supervisor Vehicle	15.00	0.00	40.00	0.00	0.00	0.00	\$55.0
0125 Shop Tools/Equipment	0.00	25.00	30.00	0.00	0.00	0.00	\$55.0
0130 Building Renovations/Improvements	30.00	50.00	120.00	100.00	0.00	0.00	\$300.0
0571 Replace 11 Handivans in 2016	388.00	388.00	0.00	0.00	0.00	0.00	\$776.0
0681 Maintenance Service Vehicle	0.00	30.00	0.00	0.00	0.00	0.00	\$30.0
0120 Replace 13 Buses in 2016	2,068.50	1,765.20	0.00	0.00	0.00	0.00	\$3,833.7
0570 Replace 15 Buses in 2019	0.00	0.00	1,776.70	2,186.70	2,186.70	0.00	\$6,150.1
Department Totals:	2,611.50	2,338.20	2,266.70	2,366.70	2,266.70	80.00	\$11,929.8

Funding Sources

Fund Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
Federal Aid	\$1,198.0	\$1,484.1	\$1,415.3	\$1,959.0	\$1,879.0	\$64.0	\$7,999.4
General Revenues	\$0.0	\$0.0	\$82.0	\$20.0	\$0.0	\$0.0	\$102.0
Special Reserves	\$1,413.5	\$854.1	\$769.4	\$387.7	\$387.7	\$16.0	\$3,828.4
	\$2,611.5	\$2,338.2	\$2,266.7	\$2,366.7	\$2,266.7	\$80.0	\$11,929.8

This page left blank intentionally.