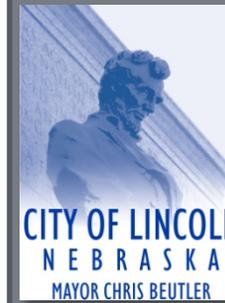


FY 2012/13 – 2017/18



Capital Improvement Program

Public Works & Utilities

- ◆ **StarTran**
- ◆ **Streets & Highways**
- ◆ **Watershed Management**
- ◆ **Street Maintenance Operations**
- ◆ **Water Supply & Distribution**
- ◆ **Wastewater**
- ◆ **Solid Waste Operations**

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0122 - Transit Enhancements (Required by FTA) (5) - 070700000122 - 2012/2013 FINAL

Group: (None)

Program: (None)

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, art, pedestrian, bicycle related equipment and landscaping. The priority of these funds will be directed towards 1) replacement 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

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 08/01/2010

Rating: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$265.0	\$237.5	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Federal Aid	\$30.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0
General Revenues			\$8.0	\$8.0	\$8.0	\$8.0
Special Reserves	\$7.5	\$8.0				

Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Equipment	X	X	X	X	X	X

0123 - Security Enhancements (required by FTA) (1) - 070700000123 - 2012/2013 FINAL

Group: (None)

Program: (None)

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 emergency telephone line to contact security personnel. 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 being conducted in FY2012/2013.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 07/01/2010

Rating: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$187.5	\$237.5	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Federal Aid	\$30.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0
General Revenues			\$8.0	\$8.0	\$8.0	\$8.0
Special Reserves	\$7.5	\$8.0				

Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Equipment	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0571 - Replace 10 Handivans in 2017 (5) - 100700000571 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: Accumulate funding to replace 10 Handivans in 2017. They will be seven years old and at the end of their useful life. Current handivans are hybrid electric. Due to limited federal and local funds, replacement handivans will be the lower cost of either diesel or hybrid / alternative fuels.

Propulsion type will be based upon the Alternate Fuel Vehicle Analysis. SUST CAT 3

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 04/01/2016

Rating: B

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$900.4

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Federal Aid		\$186.8	\$186.8	\$186.8	\$186.8	
General Revenues			\$38.3	\$38.3	\$38.3	
Special Reserves		\$38.3				

Estimated Cost by Activity

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other						X

0124 - Purchase Supervisor Vehicle (5) - 070700000124 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in FY 2013-14, FY 2014-15 and FY 2017-18 to purchase three replacement vehicles, two supervisor vehicles and one vehicle used in ambulatory handivan service. The vehicles to be replaced are a 2008 Uplander, 2009 Equinox, and 2010 Equinox. Analyses are conducted evaluating the vehicle conditions and which will justify the need to replace the three subject vehicles. The mini-van supervisor vehicles, with 7-9 seats, are meeting the unique needs of StarTran supervisors, transporting supplies and schedules, and carrying patrons as necessary. Due to limited federal and local funds, replacement vehicles will be the lower cost of either gasoline or hybrid / alternative fuels. Propulsion type will be based upon the Alternate Fuel Vehicle Analysis.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 02/01/2010

Rating: B

Status:Continued

Prior Appropriations
\$50.0

Six Year Total
\$75.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Federal Aid		\$20.0	\$20.0			\$20.0
General Revenues			\$5.0			\$5.0
Special Reserves		\$5.0				

Estimated Cost by Activity

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other		X	X			X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0118 - Computer Hardware / Software (5) - 070700000118 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in F.Y. 2013 14 and F.Y. 2015 16 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 06/01/2010

Rating: B

Status:Continued

Prior Appropriations

\$65.0

Six Year Total

\$40.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Federal Aid		\$16.0		\$16.0		
General Revenues				\$4.0		
Special Reserves		\$4.0				

Estimated Cost by Activity

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Equipment		X		X		

0125 - Shop Tools/Equipment (5) - 070700000125 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in 2012 13 through 2015 16 for continued routine upgrade and replacement of tools and equipment, as well as for replacement due to unexpected breakage. Such tools and equipment include a floor scrubber and on-going replacement of garage doors.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 09/19/2011

Rating: B

Status:Continued

Prior Appropriations

\$125.0

Six Year Total

\$75.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Federal Aid	\$20.0	\$20.0		\$20.0		
General Revenues				\$5.0		
Special Reserves	\$5.0	\$5.0				

Estimated Cost by Activity

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Equipment				X		
Other	X	X				

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0574 - Transit Development Plan Update (5) - 100700000574 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: Funds are included in FY 2014-15 for an update to the 2007 Transit Development Plan. The 2040 Lancaster/Lincoln Comprehensive Plan and the 2012 StarTran Performance Audit recommend an update to the 2007 study. Such study would explore how transit services should be delivered in the planning period and include a feasibility analysis of a multi-modal transportation center.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 05/30/2012

Rating: C

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$50.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Federal Aid			\$40.0			
General Revenues			\$10.0			
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Preliminary Plans			X			

0130 - Building Maintenance and Renovations (5) - 070700000130 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: Funds are included 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 leaks.SUST CAT 2

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 12/01/2010

Rating: B

Status:Continued

Prior Appropriations
\$300.0

Six Year Total
\$120.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Federal Aid					\$96.0	
General Revenues					\$24.0	
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Equipment						X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0120 - Replace 16 Buses in 2017 (5) - 070710000120 - 2012/2013 FINAL

Group: Purchase Finance Full Size Busses

Program: (None)

Description: The buses to be replaced are 16 2001 Gillig Buses. Note: Only 16 of the 20 2001 Gillig buses are being replaced, in compliance with the FTA spare ratio requirement. Replacement buses to be heavy duty, alternate fueled, and/or 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. SUST CAT 1

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 12/01/2015

Rating: B

Status:Continued

Prior Appropriations

\$2,592.0

Six Year Total

\$4,530.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Federal Aid	\$752.0	\$752.0	\$752.0	\$752.0	\$752.0	
General Revenues			\$34.0	\$34.0	\$154.0	
Special Reserves	\$154.0	\$154.0	\$120.0	\$120.0		

Estimated Cost by Activity

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other						X

0570 - Replace 12 Buses in 2019 (5) - 100710000570 - 2012/2013 FINAL

Group: Purchase Finance Full Size Busses

Program: (None)

Description: Buses to be replaced are 2 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. SUST CAT 1

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 01/31/2019

Rating: B

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$4,140.0

Costs Beyond

\$1,380.0

Project Total

\$0.0

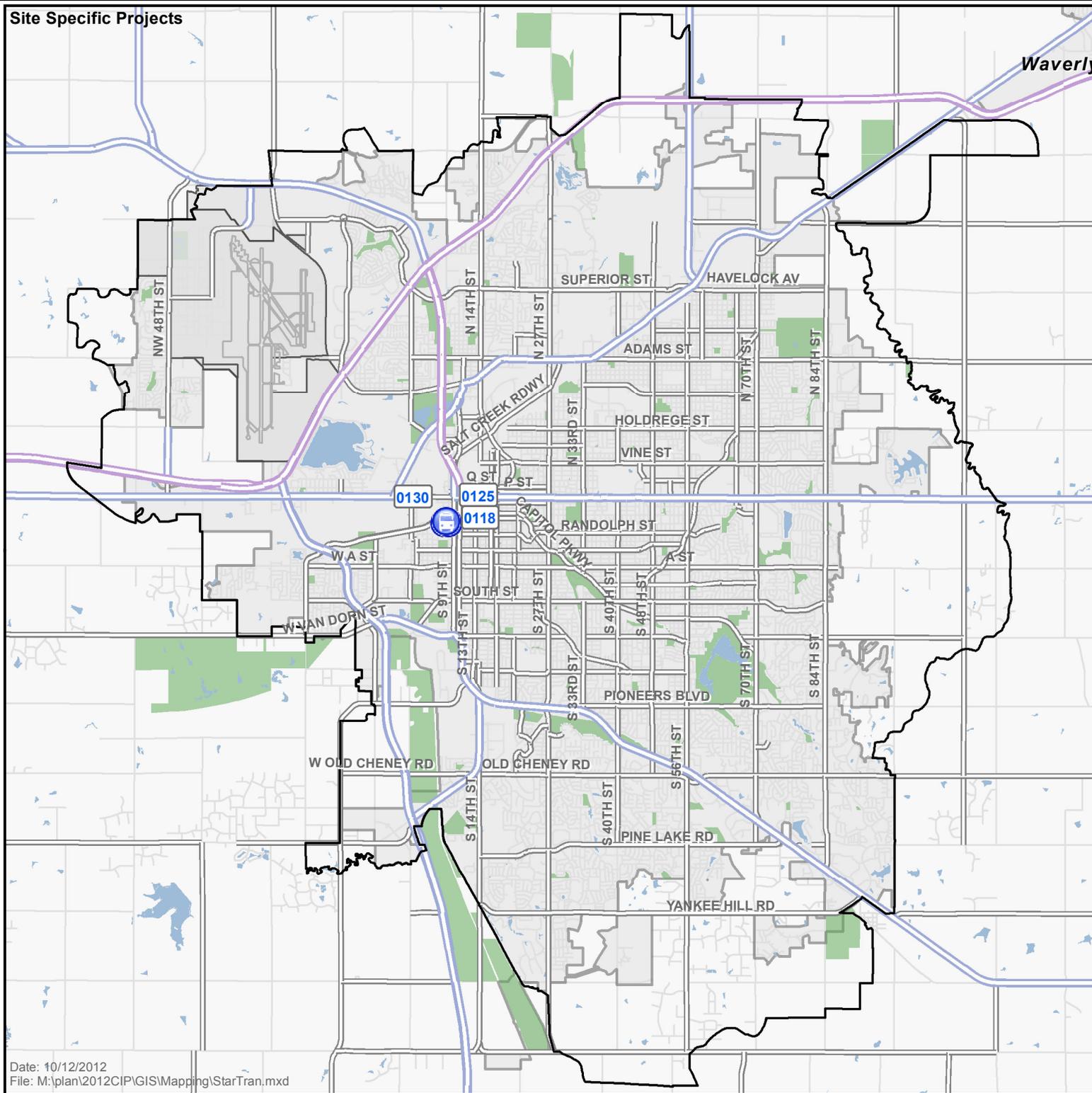
Appropriations

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Federal Aid				\$1,145.4	\$1,145.4	\$1,145.4
General Revenues				\$234.6	\$114.6	\$114.6
Special Reserves					\$120.0	\$120.0

Estimated Cost by Activity

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018

Site Specific Projects



Lincoln CIP 2012 - 2018

StarTran



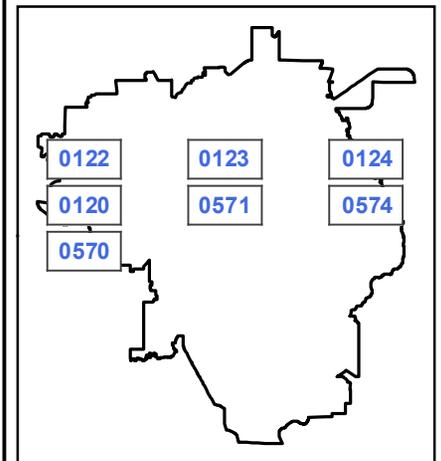
Project Locations



Last 4 digits of project number

Lincoln's Future Service Limit
Shown as Black Outline

Projects with Citywide Benefit



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

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

Project Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
0122 Transit Enhancements (Required by FTA) (5)	\$37.5	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$237.5
0123 Security Enhancements (required by FTA) (1)	\$37.5	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$237.5
0571 Replace 10 Handivans in 2017 (5)	\$0.0	\$225.1	\$225.1	\$225.1	\$225.1	\$0.0	\$900.4
0124 Purchase Supervisor Vehicle (5)	\$0.0	\$25.0	\$25.0	\$0.0	\$0.0	\$25.0	\$75.0
0118 Computer Hardware / Software (5)	\$0.0	\$20.0	\$0.0	\$20.0	\$0.0	\$0.0	\$40.0
0125 Shop Tools/Equipment (5)	\$25.0	\$25.0	\$0.0	\$25.0	\$0.0	\$0.0	\$75.0
0574 Transit Development Plan Update (5)	\$0.0	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$50.0
0130 Building Maintenance and Renovations (5)	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0	\$0.0	\$120.0
0120 Replace 16 Buses in 2017 (5)	\$906.0	\$906.0	\$906.0	\$906.0	\$906.0	\$0.0	\$4,530.0
0570 Replace 12 Buses in 2019 (5)	\$0.0	\$0.0	\$0.0	\$1,380.0	\$1,380.0	\$1,380.0	\$4,140.0
Department Total:	\$1,006.0	\$1,281.1	\$1,286.1	\$2,636.1	\$2,711.1	\$1,485.0	\$10,405.4

Fund Source	Funding Sources						
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Federal Aid	\$832.0	\$1,058.8	\$1,062.8	\$2,184.2	\$2,244.2	\$1,229.4	\$8,611.4
General Revenues	\$0.0	\$0.0	\$103.3	\$331.9	\$346.9	\$135.6	\$917.7
Special Reserves	\$174.0	\$222.3	\$120.0	\$120.0	\$120.0	\$120.0	\$876.3
	\$1,006.0	\$1,281.1	\$1,286.1	\$2,636.1	\$2,711.1	\$1,485.0	\$10,405.4

* Amounts are in thousands of dollars

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