

d City of Lincoln: StarTran

2016-2019 LINCOLN CITY/LANCASTER COUNTY, NEBRASKA TRANSPORTATION IMPROVEMENT PROGRAM		AGENCY: Public Works & Utilities DIVISION: StarTran											
PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Description) (Control Number)	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS)											
		PRIORITY PROJECTS				COST BEYOND PROGRAM	TOTAL PROJECT COSTS						
		PRIOR FISCAL YEARS	FS	2015-16	FS			2016-17	FS	2017-18	FS	2018-19	FS
4	Security Enhancements (required by FTA) 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 conducted in FY 2012 / 2013.			32.0	FA	32.0	FA	32.0	FA	32.0	FA	160.0	
				8.0	SR	8.0	SR	8.0	SR	8.0	SR		
	TOTAL			40.0		40.0		40.0		40.0		0.0	160.0
5	Purchase of Supervisor Vehicle Funds are proposed in FY 2014-15 and FY 2016-17 to purchase two replacement 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, 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 Alternative Fuel Vehicle Analysis.					32.0	FA					40.0	
	TOTAL			0.0		8.0		40.0		0.0		0.0	40.0
6	Computer Hardware and Software 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 2016-17 is to purchase computer hardware and software for handivan and fixed route scheduling software.							176.0	FA			220.0	
	TOTAL			0.0		44.0	SR	220.0		0.0		0.0	220.0
7	Shop Tools / Equipment Funds are proposed in 2015-16 through 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.			20.0	FA	24.0	FA					55.0	
	TOTAL			5.0	SR	6.0	SR	30.0		0.0		0.0	55.0
8	Maintenance Service Vehicle Funds are included in FY 2015-16 to replace a small pickup truck that will be 20 years old. The pickup is used by maintenance employees to deliver bus parts and move equipment to storage garage.			24.0	FA							30.0	
	TOTAL			6.0	SR			0.0		0.0		0.0	0.0
9	Building Renovations / Improvements Funds are included in 2014-15 for concrete replacement, in FY 2015-16 for interior replacements for carpet, paint, etc. and in FY 2016-17 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. FY 2017-18 funds are for a new training room with driver simulator.			40.0	FA	96.0	FA	80.0	FA			270.0	
	TOTAL			10.0	SR	24.0	SR	20.0	SR	0.0		0.0	270.0

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		PRIOR FISCAL YEARS	FS	2015-16 FS	2016-17 FS			2017-18 FS	2018-19 FS
FUNDING SUMMARY									
	Federal			1,484.1 FA	1,415.3 FA	1,359.0 FA	1,879.0 FA	6,137.4	
	General Revenue			0.0 GR	0.0 GR	0.0 GR	0.0 GR	0.0	
	Special Reserves			1,060.0 SR	1,050.0 SR	753.3 SR	866.3 SR	3,729.6	
	TOTAL			2,544.1	2,465.3	2,112.3	2,745.3	15,227.6	
OPERATIONS FUNDING SOURCE SUMMARY									
	Fixed Route Operations & Specialized Transportation Services for Lincoln, NE								
	Section 5307 Preventative Maintenance			1,350.0	1,350.0	1,350.0	1,350.0	2,700.0	8,100.0
	Section 5307 Operating and JARC - StarTran			75.0	75.0	75.0	75.0	150.0	450.0
	Section 5307 Operating and JARC - Center For People in Need			16.0	16.0	16.0	16.0	32.0	96.0
	Section 5307 Operating and JARC - Lincoln Literacy			10.0	10.0	10.0	10.0	20.0	60.0
	Section 5307 ADA			280.0	280.0	280.0	280.0	560.0	1,680.0
	NE (State Revenue/Aid)			780.0	700.0	630.0	1,030.0	950.0	4,090.0
	GR (General Revenues - Local Funds)			6,700.0	6,800.0	6,900.0	7,000.0	14,300.0	41,700.0
	SC (Service Charges - Local Funds)			2,600.0	2,600.0	2,600.0	2,600.0	5,200.0	15,600.0
	TOTAL			11,811.0	11,831.0	11,861.0	12,361.0	23,912.0	71,776.0

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TOTALS FOR STARTRAN FUNDING								
FEDERAL FUNDING								
Federal			1,484.1	1,415.3	1,359.0	1,879.0	3,473.6	9,611.0
Section 5307 Preventative Maintenance			1,350.0	1,350.0	1,350.0	1,350.0	2,700.0	8,100.0
Section 5307 Operating and JARC			101.0	101.0	101.0	101.0	202.0	606.0
Section 5307 ADA			280.0	280.0	280.0	280.0	560.0	1,680.0
SUB-TOTAL FEDERAL FUNDING			3,215.1	3,146.3	3,090.0	3,610.0	6,935.6	19,997.0
STATE FUNDING								
NE (State Revenue/Aid)			780.0	700.0	630.0	1,030.0	950.0	4,090.0
SUB-TOTAL STATE FUNDING			780.0	700.0	630.0	1,030.0	950.0	4,090.0
LOCAL FUNDING								
General Revenues			0.0	0.0	0.0	0.0	482.5	482.5
GR (General revenues - Local Funds)			6,700.0	6,800.0	6,900.0	7,000.0	12,900.0	40,300.0
SC (Service Charges - Local Funds)			2,600.0	2,600.0	2,600.0	2,600.0	5,200.0	15,600.0
Special Reserves			1,060.0	1,050.0	753.3	866.3	240.0	3,969.6
SUB-TOTAL LOCAL FUNDING			10,360.0	10,450.0	10,253.3	10,466.3	18,822.5	60,352.1
TOTAL			14,355.1	14,296.3	13,973.3	15,106.3	26,708.1	84,439.1
Notes: Revenue & cost estimates use an inflation rate of 3%								
STATUS OF PREVIOUS YEARS PROJECTS								
Completed or Under Contract in FY 2014-15								
Purchase/Financing of Full Size Buses								

