

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0122 - Transit Enhancements (Required by FTA) (5) - 070700000122 - 2011/2012 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. 2011-12 funding will be directed at the recommendations resultant from the Transit Development Study, bike rack enhancements such as storage facilities and replacing key shelters at major boarding locations to match the new design of downtown shelters. Because of limited funds for transit enhancements, funding of projects for the Transit Study 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
\$227.5	\$230.0	\$0.0	\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Federal Aid	\$30.0	\$30.0	\$30.0	\$30.0	\$32.0	\$32.0
General Revenues		\$7.5	\$7.5	\$7.5	\$8.0	\$8.0
Special Reserves	\$7.5					

Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Equipment	X	X	X	X	X	X

0123 - Security Enhancements (required by FTA) (1) - 070700000123 - 2011/2012 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. In FY 2011-12 funding will be directed at building exterior security enhancements, camera surveillance at Gold's transfer center and bus shelter lighting improvements.

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
\$150.0	\$235.0	\$0.0	\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Federal Aid	\$30.0	\$30.0	\$32.0	\$32.0	\$32.0	\$32.0
General Revenues		\$7.5	\$8.0	\$8.0	\$8.0	\$8.0
Special Reserves	\$7.5					

Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Equipment	X	X	X	X	X	X

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Public Works/Utilities - Startran

0118 - Computer Hardware / Software (5) - 070700000118 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in F.Y. 2011 12, 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
\$45.0

Six Year Total
\$60.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Federal Aid	\$16.0		\$16.0		\$16.0	
General Revenues			\$4.0		\$4.0	
Special Reserves	\$4.0					

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Equipment	X		X		X	

0125 - Shop Tools/Equipment (5) - 070700000125 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in 2012 13 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 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

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Federal Aid		\$20.0	\$20.0		\$20.0	
General Revenues		\$5.0	\$5.0		\$5.0	

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Equipment					X	
Other		X	X			

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Public Works/Utilities - Startran

0574 - Feasibility Study for Multi Modal Center (5) - 100700000574 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: Funds are included in 2012-13 to determine the technical and economic feasibility of a multi-modal transportation center. The 2005 Downtown Master Plan and the 2007 Transit Development Plan recommend a multi modal center that would include: passenger waiting room, ticket and information counter, driver break room, bike lockers and restrooms. Such center could be a joint development with other uses such as office, parking, and commercial. Public input would be integrated in this study as well.

Comp Plan Conformance: In Conformance 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	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Federal Aid		\$40.0				
General Revenues		\$10.0				

Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Preliminary Plans		X				

0571 - Replace 13 Handivans in 2016 (5) - 100700000571 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: Accumulate funding to replace 13 Hybrid Handivans in 2016. They will be six years old and at the end of their useful life. 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
\$1,300.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Federal Aid		\$269.8	\$269.8	\$269.8	\$269.8	
General Revenues		\$55.2	\$55.2	\$55.2	\$55.2	

Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other						X

Summary of Department Projects

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Public Works/Utilities - Startran

0124 - Purchase Supervisor Vehicle (5) - 070700000124 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in FY 2012-13, FY 2013-14, and FY 2014-15 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 02/01/2010

Rating: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$50.0	\$75.0	\$0.0	\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Federal Aid		\$20.0	\$20.0	\$20.0		
General Revenues		\$5.0	\$5.0	\$5.0		
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other		X	X	X		

0120 - Replace 16 Buses in 2016 (5) - 070710000120 - 2011/2012 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. SUST CAT 1

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 12/01/2015

Rating: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$1,600.0	\$4,960.0	\$0.0	\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Federal Aid	\$823.4	\$823.4	\$823.4	\$823.4	\$823.4	
General Revenues	\$0.0	\$48.6	\$48.6	\$48.6	\$48.6	
Special Reserves	\$168.6	\$120.0	\$120.0	\$120.0	\$120.0	
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other						X

Summary of Department Projects

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Public Works/Utilities - Startran

0570 - Replace 10 Buses in 2019 (5) - 100710000570 - 2011/2012 FINAL

Group: Purchase Finance Full Size Busses

Program: (None)

Description: Buses to be replaced are 10 2004 Gillig, that will be heavy duty, and use alternate fuels and be fuel efficient vehicles. 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

\$2,200.0

Costs Beyond

\$2,300.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Federal Aid				\$332.0	\$332.0	\$1,162.0
General Revenues				\$68.0	\$68.0	\$118.0
Special Reserves						\$120.0

Estimated Cost by Activity

2011/2012

2012/2013

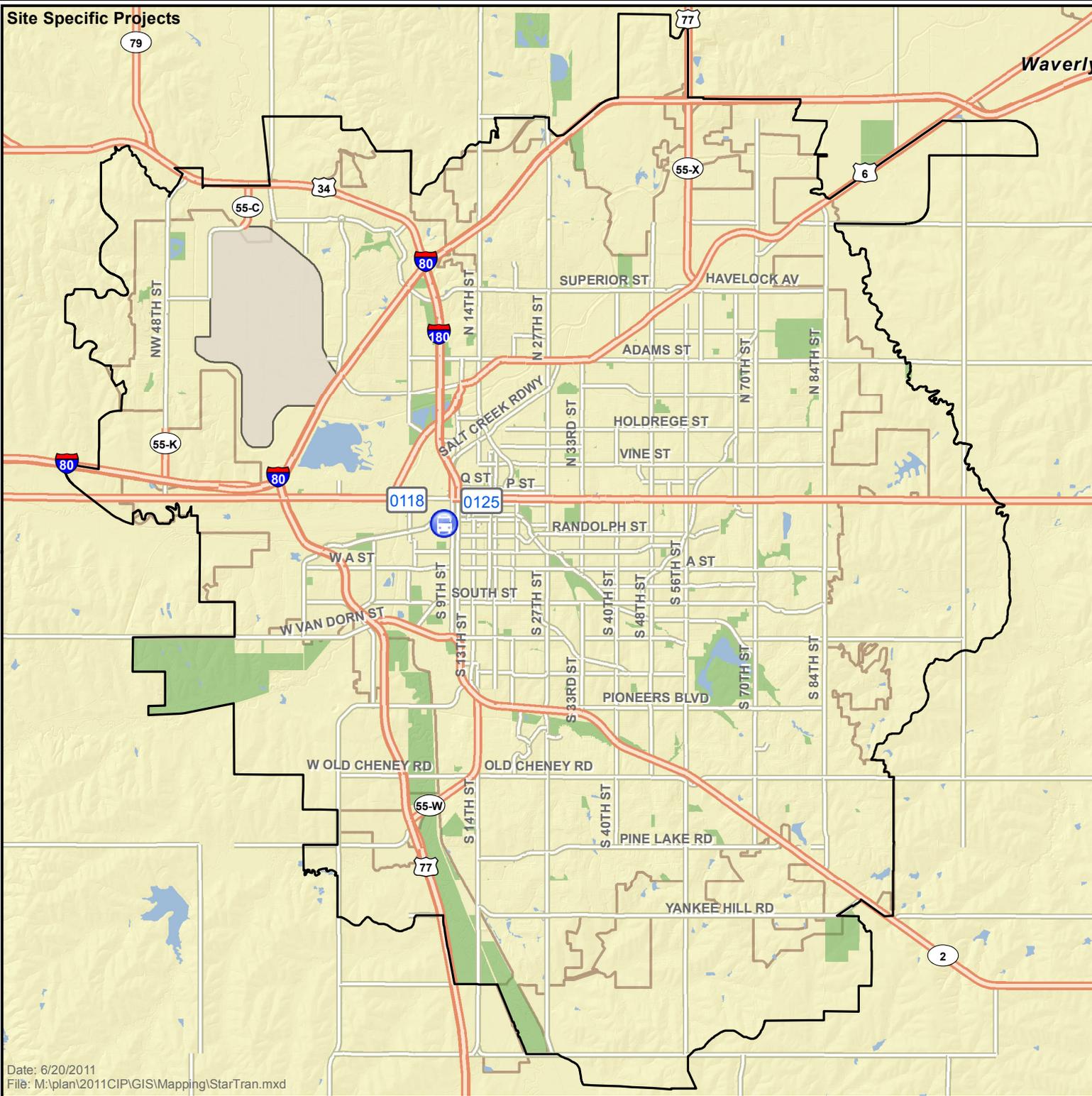
2013/2014

2014/2015

2015/2016

2016/2017

Site Specific Projects



Lincoln CIP 2011 - 2017

StarTran



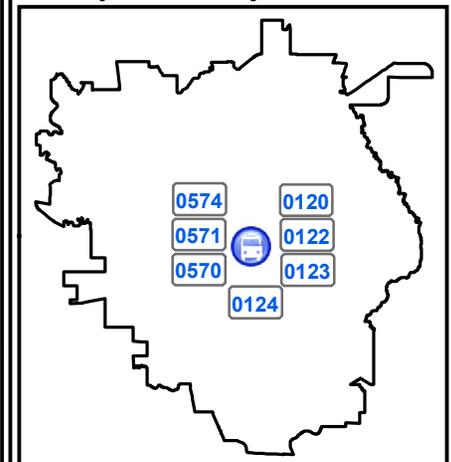
Project Locations



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	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
0122 Transit Enhancements (Required by FTA) (5)	\$37.5	\$37.5	\$37.5	\$37.5	\$40.0	\$40.0	\$230.0
0123 Security Enhancements (required by FTA) (1)	\$37.5	\$37.5	\$40.0	\$40.0	\$40.0	\$40.0	\$235.0
0118 Computer Hardware / Software (5)	\$20.0	\$0.0	\$20.0	\$0.0	\$20.0	\$0.0	\$60.0
0125 Shop Tools/Equipment (5)	\$0.0	\$25.0	\$25.0	\$0.0	\$25.0	\$0.0	\$75.0
0574 Feasibility Study for Multi Modal Center (5)	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0
0571 Replace 13 Handivans in 2016 (5)	\$0.0	\$325.0	\$325.0	\$325.0	\$325.0	\$0.0	\$1,300.0
0124 Purchase Supervisor Vehicle (5)	\$0.0	\$25.0	\$25.0	\$25.0	\$0.0	\$0.0	\$75.0
0120 Replace 16 Buses in 2016 (5)	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	\$0.0	\$4,960.0
0570 Replace 10 Buses in 2019 (5)	\$0.0	\$0.0	\$0.0	\$400.0	\$400.0	\$1,400.0	\$2,200.0
Department Total:	\$1,087.0	\$1,492.0	\$1,464.5	\$1,819.5	\$1,842.0	\$1,480.0	\$9,185.0

Fund Source	Funding Sources						
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Federal Aid	\$899.4	\$1,233.2	\$1,211.2	\$1,507.2	\$1,525.2	\$1,226.0	\$7,602.2
General Revenues	\$0.0	\$138.8	\$133.3	\$192.3	\$196.8	\$134.0	\$795.2
Special Reserves	\$187.6	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$787.6
	\$1,087.0	\$1,492.0	\$1,464.5	\$1,819.5	\$1,842.0	\$1,480.0	\$9,185.0

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