

d City of Lincoln: StarTran

Project List – FY 2010-2015

Agency: City of Lincoln: Public Works & Utilities

Division: StarTran

1. Purchase/Financing of Full-size Buses
2. Transit Enhancements
3. Security Enhancements
4. Purchase of Supervisor Vehicles
5. Computer Hardware/Software
6. Shop Tools/Equipment
7. Building Maintenance and Renovations
8. Replace Service Vehicle

2010-2015 LINCOLN CITY/LANCASTER COUNTY, NEBRASKA

AGENCY: Public Works & Utilities

TRANSPORTATION IMPROVEMENT PROGRAM

DIVISION: StarTran

PROJ NO (Map)	PROJECT (Location & Distance) (IMPROVEMENT DESCRIPTION) PROJECT NUMBER	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)										TOTAL FOR SIX YEARS (000's)	COMP PLAN CONFORM													
		PRIORITY PROJECTS						OUT YEAR PROJECTS																		
		2009-10	FS	2010-11	FS	2011-12	FS	2012-13	FS	2013-14	FS			2014-15	FS											
1	<p>Purchase / Financing of Full Size Buses</p> <p>A phased purchase of full-size replacement transit buses is identified, as follows:</p> <table border="0"> <tr> <td>Buses Purchased</td> <td>Funding Accumulated</td> <td>Potential Replacemant</td> <td>Delivery</td> </tr> <tr> <td>15</td> <td>FY 2007-08 through FY 2009-10</td> <td>15 - 1997 Gillig Buses</td> <td>FY 2010-11</td> </tr> <tr> <td>20</td> <td>FY 2011-12 through FY 2015-16</td> <td>20 - 2001 Gillig Buses</td> <td>FY 2015-16</td> </tr> </table> <p>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.</p> <p>a. 15 Full Size Buses</p> <p>c. 20 Full Size Buses</p>	Buses Purchased	Funding Accumulated	Potential Replacemant	Delivery	15	FY 2007-08 through FY 2009-10	15 - 1997 Gillig Buses	FY 2010-11	20	FY 2011-12 through FY 2015-16	20 - 2001 Gillig Buses	FY 2015-16													GCP
		Buses Purchased	Funding Accumulated	Potential Replacemant	Delivery																					
		15	FY 2007-08 through FY 2009-10	15 - 1997 Gillig Buses	FY 2010-11																					
		20	FY 2011-12 through FY 2015-16	20 - 2001 Gillig Buses	FY 2015-16																					
	TOTAL																									
2	<p>Transit Enhancements (required by FTA)</p> <p>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. 2009-2010 funding is dedicated to the recommendations resultant from the Transit Development Study. Because of limited funds for transit enhancements, funding projects for the Transit Study will be phased over a period until projects are completed.</p>													GCP												
	TOTAL																									

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		2009-10	FS	2010-11	FS	2011-12	FS	2012-13	FS	2013-14	FS	2014-15	FS		
3	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. In FY 2009-10 StarTran funding will be directed at building exterior security enhancements and bus shelter lighting improvements.													223.0	GCP
		28.0	FA	28.0	FA	28.0	FA	28.0	FA	32.0	FA	32.0	FA		
		7.0	GR	8.0	GR	8.0	GR	8.0	GR	8.0	GR	8.0	GR		
		TOTAL	35.0		36.0		36.0		36.0		40.0		40.0		
4	Purchase of Supervisor Vehicle Funds are proposed in FY 2009-10 and FY 2012-13 to purchase two replacement supervisor vehicles. The vehicles to be replaced are a 2004 Chevy Venture and a 2007 Chevy Van. Analyses are conducted evaluating the vehicle conditions and which will justify the need to replace the two 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.													50.0	GCP
		16.0	FA					24.0	FA						
		4.0	GR					6.0	GR						
		TOTAL	20.0		0.0		0.0		30.0		0.0		0.0		
5	Computer Hardware and Software Funds are proposed in F.Y. 2009-10 and F.Y. 2013-14 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.													45.0	GCP
		20.0	FA							16.0	FA				
		5.0	GR							4.0	GR				
		TOTAL	25.0		0.0		0.0		0.0		20.0		0.0		
6	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, floor scrubber and on-going replacement of garage doors.													75.0	GCP
				20.0	FA			20.0	FA	20.0	FA				
				5.0	GR			5.0	GR	5.0	GR				
		TOTAL	0.0		25.0		0.0		25.0		25.0		0.0		

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		2009-10	FS	2010-11	FS	2011-12	FS	2012-13	FS	2013-14	FS	2014-15	FS		
7	Bldg Maintenance and Renovations 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.														
		80.0	FA	160.0	FA										
		20.0	GR	40.0	GR										
	TOTAL	100.0		200.0		0.0		0.0		0.0		0.0		300.0	
8	Replace 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.														
				48.0	FA										
				12.0	GR										
	TOTAL	0.0		60.0		0.0		0.0		0.0		0.0		60.0	
	FUNDING SUMMARY														
	FA (Federal - Transit Aid)	1,069.4	FA	1,282.0	FA	1,054.0	FA	1,098.0	FA	1,094.0	FA	1,058.0	FA	6,655.4	
	GR (General Revenues - Lincoln Funds)	50.0	GR	173.5	GR	116.5	GR	127.5	GR	125.5	GR	116.5	GR	709.5	
	SR (Special Reserves - Transit Funds)	178.1	SR	103.0	SR	103.0	SR	103.0	SR	103.0	SR	103.0	SR	693.1	
	TOTAL	1,297.5		1,558.5		1,273.5		1,328.5		1,322.5		1,277.5		8,058.0	
	OPERATIONS FUNDING SOURCE SUMMARY														
	Fixed Route Operations & Specialized Transportation Services for Lincoln, NE														
	Sec 5307 (Section 5307 - Preventative Maintenance)	1,350.0	PM	1,350.0	PM	1,350.0	PM	1,350.0	PM	1,350.0	PM	1,350.0	PM	8,100.0	
	Sec 5307 (Section 5307 - ADA)	200.0	ADA	200.0	ADA	200.0	ADA	200.0	ADA	200.0	ADA	200.0	ADA	1,200.0	
	NE (State Revenue/Aid)	400.0	NE	400.0	NE	400.0	NE	400.0	NE	400.0	NE	400.0	NE	2,400.0	
	GR (General Revenues - Lincoln Funds)	5,550.0	GR	5,675.0	GR	5,900.0	GR	6,100.0	GR	6,300.0	GR	6,400.0	GR	35,925.0	
	SC (Service Charges - Transit - Local Funds)	1,400.0	SC	1,500.0	SC	1,500.0	SC	1,500.0	SC	1,500.0	SC	1,600.0	SC	9,000.0	
	TOTAL	8,900.0		9,125.0		9,350.0		9,550.0		9,750.0		9,950.0		56,625.0	

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FUNDING SUMMARY: STARTRAN															
FEDERAL FUNDING															
	FA (Federal - Transit Aid)	1,069.4		1,282.0		1,054.0		1,098.0		1,094.0		1,058.0		6,655.4	
	Sec 5307 (Section 5307 - Preventative Maintenance)	1,350.0		1,350.0		1,350.0		1,350.0		1,350.0		1,350.0		8,100.0	
	Sec 5307 (Section 5307- ADA)	200.0		200.0		200.0		200.0		200.0		200.0		1,200.0	
	SUB-TOTAL FEDERAL FUNDING	2,619.4		2,832.0		2,604.0		2,648.0		2,644.0		2,608.0		15,955.4	
STATE FUNDING															
	NE (State Revenue/Aid)	400.0		400.0		400.0		400.0		400.0		400.0		2,400.0	
	SUB-TOTAL STATE FUNDING	400.0		400.0		400.0		400.0		400.0		400.0		2,400.0	
LOCAL FUNDING															
	GR (General Revenues - Lincoln Funds)	5,600.0		5,848.5		6,016.5		6,227.5		6,425.5		6,516.5		36,634.5	
	SC (Service Charges - Transit - Local Funds)	1,400.0		1,500.0		1,500.0		1,500.0		1,500.0		1,600.0		9,000.0	
	SR (Special Reserves - Transit Funds)	178.1		103.0		103.0		103.0		103.0		103.0		693.1	
	SUB-TOTAL LOCAL FUNDING	7,178.1		7,451.5		7,619.5		7,830.5		8,028.5		8,219.5		46,327.6	
	TOTAL	10,197.5		10,683.5		10,623.5		10,878.5		11,072.5		11,227.5		64,683.0	

Status of Previous Years Projects

Completed or Under Contract in FY 2008-09

- Purchase/Financing of Full Size Buses
- Handi-Van Replacement
- Transit Enhancements
- Security Enhancements
- Shop Tools / Equipment
- Automated Vehicle Location Enhancements
- Replace Elevator in Admin Bldg.
- Purchase Bus Wash System