

Capital Improvement Program

FY 2018/19
– 2023/24



Public Works & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- **StarTran**
- Streets & Highways
- Wastewater
- Water Supply & Distribution
- Watershed Management

Public Works/Utilities - Startran

0118 Computer Hardware / Software

Description:

Funds are proposed in FY2018/19, FY2019/2020 and FY 2020/2021 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 FY18-19 is to purchase replacement AVL equipment for all vehicles. FY19-20 is to upgrade software for the AVL system. Funding in FY20-21 is to purchase tablets for our Handivans and upgrade the paratransit software.

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

Project Total:\$3,060.00

Prior Appropriations \$1,135.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Federal Aid	\$400.00	\$1,040.00	\$100.00	\$0.00	\$0.00	\$0.00	\$1,540.00
Special Reserves	\$100.00	\$260.00	\$25.00	\$0.00	\$0.00	\$0.00	\$385.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment	X	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) costs to implement designated bus stops(new signage, benches and shelters). 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:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$742.50

Prior Appropriations \$502.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</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>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</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:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$715.00

Prior Appropriations \$425.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Federal Aid	\$72.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$232.00
Special Reserves	\$18.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$58.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment	X	X	X	X	X	X

0124 Purchase Supervisor Vehicle

Description:

Funds are proposed in FY 2020-21 to purchase replacement vehicle used as a supervisor vehicle. The vehicle to be replaced is an Equinox. Analyses are conducted evaluating the vehicle conditions and which will justify the need to replace the subject vehicle. The SUV supervisor vehicles is 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.

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

Project Total:\$165.00

Prior Appropriations \$125.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Federal Aid	\$0.00	\$0.00	\$32.00	\$0.00	\$0.00	\$0.00	\$32.00
Special Reserves	\$0.00	\$0.00	\$8.00	\$0.00	\$0.00	\$0.00	\$8.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other	X					

0125 Shop Tools/Equipment

Description:

Funds are proposed in 2018/19 and 2019/20 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:	Convenient & safe public transit
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$356.50

Prior Appropriations \$250.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Federal Aid	\$10.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$85.00
Special Reserves	\$2.50	\$3.80	\$3.80	\$3.80	\$3.80	\$3.80	\$21.50

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment	X	X	X	X	X	X

0130 Building Renovations/Improvements

Description:

Funds are proposed in FY2018-19 and FY2019-20 for concrete replacement, new roof located over dispatch and middle garage, new garage doors, LED lighting throughout all facilities, and new HVAC sytem. The current roof was installed in 1997 with a 15 year warranty and will be 21 years old by 2018. The condition of this roof is showing signs of deterioration and minor leaking.

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

Project Total:\$1,130.00

Prior Appropriations \$930.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Federal Aid	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00
Special Reserves	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other		X				

0571 Add Vehicles in FY 2019/20

Description:

This funding is to add paratransit vehicles to expand the Handivan program. Handivan vehicles will be fuel efficient or alternate fuel vehicles.

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

Project Total:\$160.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Federal Aid	\$0.00	\$132.80	\$0.00	\$0.00	\$0.00	\$0.00	\$132.80
Special Reserves	\$0.00	\$27.20	\$0.00	\$0.00	\$0.00	\$0.00	\$27.20

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other	X					

0782 Maintenance Facility Construction / Relocation

Description:

Funds are proposed to construct a new bus maintenance facility. There are 3 phases and costs include design, construction, and relocation.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	08/01/2021
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$56,103.90

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Federal Aid	\$0.00	\$0.00	\$19,686.00	\$8,434.00	\$0.00	\$5,608.00	\$33,728.00
Other Financing	\$0.00	\$0.00	\$13,013.90	\$5,623.00	\$0.00	\$3,739.00	\$22,375.90

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction			X	X		X

0854 Multi Modal Center

Description:

Conduct a study for a new multi modal center and bus transfer station.

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

Project Total:\$150.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Federal Aid	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
Other Financing	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Preliminary Plans	X					

0864 New Bus Shelters and Benches

Description:

Implementation of design standards for new bus shelters and benches. This funding will pay for approximately 20 shelters and 19 benches throughout the city.

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

Project Total:\$270.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Federal Aid	\$108.00	\$108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216.00
Special Reserves	\$27.00	\$27.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment	X	X				

0916 Electric Charging Station

Description:

Purchase and install an electric charging station for use with electric buses.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Encourage alternative forms of transportation
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$133.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment	X					

0923 Autonomous Shuttles (Micro-AV)

Description:

Funding to lease 4 Micro-AV shuttles.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$400.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Special Reserves	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment	X	X				

0780 Replace 13 Buses

Description:

Replace 4 2001 Gillig buses and 9 2004 Gillig buses 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:	Convenient & safe public transit
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$7,083.90

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Federal Aid	\$1,450.00	\$2,073.00	\$2,073.00	\$0.00	\$0.00	\$0.00	\$5,596.00
Special Reserves	\$255.90	\$366.00	\$366.00	\$0.00	\$0.00	\$0.00	\$987.90
State Revenue Or Aid	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment	X	X	X			

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

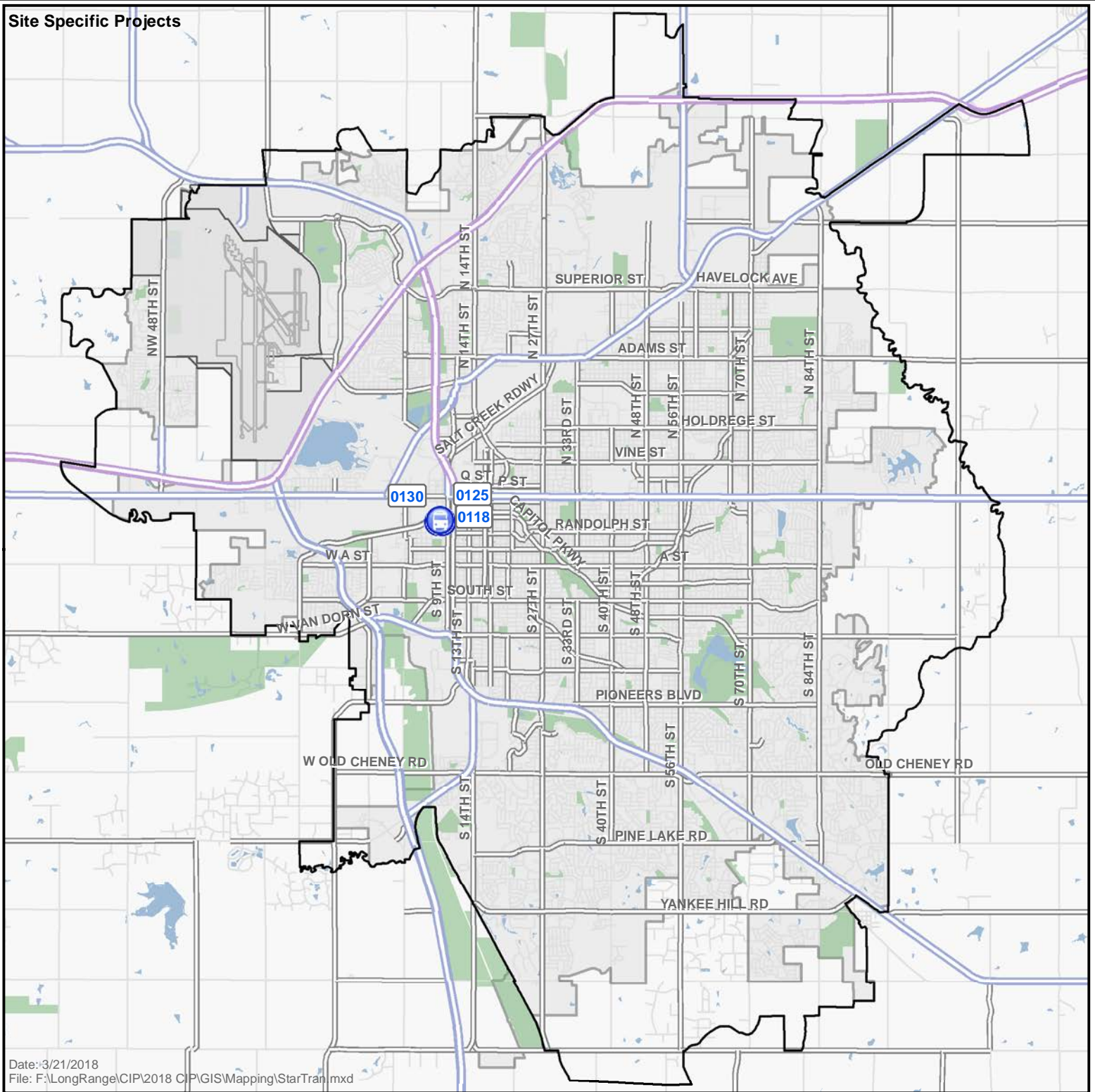
Project Title	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
0118 Computer Hardware / Software	500.00	1,300.00	125.00	0.00	0.00	0.00	\$1,925.0
0122 Transit Enhancements (Required by FTA)	40.00	40.00	40.00	40.00	40.00	40.00	\$240.0
0123 Security Enhancements (required by FTA)	90.00	40.00	40.00	40.00	40.00	40.00	\$290.0
0124 Purchase Supervisor Vehicle	0.00	0.00	40.00	0.00	0.00	0.00	\$40.0
0125 Shop Tools/Equipment	12.50	18.80	18.80	18.80	18.80	18.80	\$106.5
0130 Building Renovations/Improvements	0.00	200.00	0.00	0.00	0.00	0.00	\$200.0
0571 Add Vehicles in FY 2019/20	0.00	160.00	0.00	0.00	0.00	0.00	\$160.0
0782 Maintenance Facility Construction / Relocation	0.00	0.00	32,699.90	14,057.00	0.00	9,347.00	\$56,103.9
0854 Multi Modal Center	150.00	0.00	0.00	0.00	0.00	0.00	\$150.0
0864 New Bus Shelters and Benches	135.00	135.00	0.00	0.00	0.00	0.00	\$270.0
0916 Electric Charging Station	133.00	0.00	0.00	0.00	0.00	0.00	\$133.0
0923 Autonomous Shuttles (Micro-AV)	200.00	200.00	0.00	0.00	0.00	0.00	\$400.0
0780 Replace 13 Buses	2,205.90	2,439.00	2,439.00	0.00	0.00	0.00	\$7,083.9
Department Totals:	3,466.40	4,532.80	35,402.70	14,155.80	98.80	9,445.80	\$67,102.3

Funding Sources

Fund Source	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Federal Aid	\$2,172.0	\$3,592.8	\$21,970.0	\$8,513.0	\$79.0	\$5,687.0	\$42,013.8
General Revenues	\$133.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$133.0
Other Financing	\$50.0	\$0.0	\$13,013.9	\$5,623.0	\$0.0	\$3,739.0	\$22,425.9
Special Reserves	\$611.4	\$940.0	\$418.8	\$19.8	\$19.8	\$19.8	\$2,029.6
State Revenue Or Aid	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$500.0
	\$3,466.4	\$4,532.8	\$35,402.7	\$14,155.8	\$98.8	\$9,445.8	\$67,102.3

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Report Total:	\$3,466.4	\$4,532.8	\$35,402.7	\$14,155.8	\$98.8	\$9,445.8	\$67,102.3

Site Specific Projects



Date: 3/21/2018
 File: F:\LongRange\CIP\2018 CIP\GISMapping\StarTran.mxd

Lincoln CIP 2018 - 2024

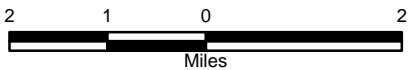
StarTran



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

