

# Capital Improvement Program

FY 2020/21  
– 2025/26



## Lincoln Transportation & Utilities

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

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Project: Computer Hardware / Software									
Description:									
Up-to-date computer hardware and software is vital to making StarTran more efficient. Automated scheduling of both fixed route and Handivan as well as Automatic Vehicle Location (AVL) equipment will ensure that routes are efficiently scheduled. Funds are proposed in FY 2020/2021 and FY2021/2022 to purchase replacement AVL equipment for all vehicles, upgrade software for the AVL system, purchase tablets for our Handivans, purchase GPS units for Handivan operators, upgrade paratransit software (Handivan), purchase fleet facility parking software, predictive maintenance software, and purchase an automated fixed route scheduling system.					Budget Outcome:		Vibrant City Economy and Quality of Life		
					Map ID:		407849		
					Date Anticipated:				
					Rating:		B		
					Status:		Continued		
					Comp Plan Conformity:		Generally Conforms with Plan		
Project Total:		\$	1,960,000	Prior Appropriations:		\$	1,760,000	Costs Beyond:	
6 yr appropriations									
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total		
State/Federal Aid -Operating	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000		
Cash Transfers In	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000		
6 yr estimated cost by activity									
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Equipment	x	x							

Project: Bus Stop Amenities (Required by FTA)									
Description:									
Bus stop amenities (Transit Enhancements) include: benches, shelters, pads, signage, bicycle related equipment, and landscaping. These amenities make a transit system more safe, comfortable, and user friendly. Effective FY 2004-05, one percent of the FTA allocation to StarTran is required by FTA to fund transit enhancements. The priority of these funds will be directed towards 1) improving accessibility 2) replacement or improvement of shelters at major boarding locations and 3) adding benches to medium to high use bus stops.					Budget Outcome:		Vibrant City Economy and Quality of Life		
					Map ID:		STARNEW		
					Date Anticipated:				
					Rating:		B		
					Status:		Continued		
					Comp Plan Conformity:		Generally Conforms with Plan		
Project Total:		\$	730,000	Prior Appropriations:		\$	-	Costs Beyond:	
6 yr appropriations									
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total		
State/Federal Aid -Operating	\$ 120,000	\$ 336,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 584,000		
Cash Transfers In	\$ 30,000	\$ 84,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 146,000		
6 yr estimated cost by activity									
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Equipment	x	x	x	x	x	x			

Project: Security Enhancements (required by FTA)									
Description:									
Safety and Security is a top priority for StarTran. One percent of the FTA allocation to StarTran is required by FTA to fund security enhancements. Such enhancements will include improved facility surveillance and improved bus camera systems. Improving the perimeter of the StarTran facility through gates and fencing will also be included in this funding.					Budget Outcome:		Safe and Healthy City		
					Map ID:		STARNEW		
					Date Anticipated:				
					Rating:		A		
					Status:		Continued		
					Comp Plan Conformity:		Generally Conforms with Plan		
Project Total:		\$	395,000	Prior Appropriations:		\$	-	Costs Beyond:	
6 yr appropriations									
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total		
State/Federal Aid -Operating	\$ 96,000	\$ 92,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 316,000		
Cash Transfers In	\$ 24,000	\$ 23,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 79,000		
6 yr estimated cost by activity									
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Equipment	x	x	x	x	x	x			

Project: Purchase Supervisor Vehicle							
Description:							
Funds are proposed in FY 2020-21 to purchase a replacement supervisor vehicle. In addition to road supervision, this vehicle will be used to transport supplies and schedules, carry patrons as necessary, and will be driven in inclement weather. Propulsion type, including gasoline, electric and CNG, will be evaluated based on lifecycle costs and availability.				Budget Outcome:		Strong and Resilient City	
				Map ID:		STARNEW	
				Date Anticipated:			
				Rating:		B	
				Status:		Continued	
				Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	\$ 80,000	Prior Appropriations:	\$ -	Costs Beyond:		
6 yr appropriations							
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
State/Federal Aid -Operating	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ 64,000
Cash Transfers In	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
6 yr estimated cost by activity							
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Equipment			x				

Project: Shop Tools/Equipment							
Description:							
Funds are proposed in 2020/21 and 2021/22 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.				Budget Outcome:		Strong and Resilient City	
				Map ID:		STARNEW	
				Date Anticipated:			
				Rating:		A	
				Status:		Continued	
				Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	\$ 150,000	Prior Appropriations:	\$ -	Costs Beyond:		
6 yr appropriations							
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
State/Federal Aid -Operating	\$ 28,000	\$ 28,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 120,000
Cash Transfers In	\$ 7,000	\$ 7,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 30,000
6 yr estimated cost by activity							
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Equipment	x	x	x	x	x	x	

Project: Purchase 4 Handivans							
Description:							
Providing a high quality service to those with a disability includes purchasing comfortable and accessible vehicles. Funding is to purchase 4 Handivans in FY20/21. Handivans will be alternate fueled, and/or fuel efficient vehicles and proposed vehicle types will be reviewed by the Handivan Working Group. Past year funds will be used to assist in purchasing vehicles.				Budget Outcome:		Equitable and Inclusive City	
				Map ID:		407849	
				Date Anticipated:			
				Rating:		B	
				Status:		Continued	
				Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	\$ 98,000	Prior Appropriations:	\$ -	Costs Beyond:		
6 yr appropriations							
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
State/Federal Aid -Operating	\$ 83,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,300
Cash Transfers In	\$ 14,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,700
6 yr estimated cost by activity							
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Equipment	x						

Project: Maintenance Facility Construction / Relocation								
<b>Description:</b>								
Funds are proposed to update feasibility study, purchase land and build a fast fuel compressed natural gas (CNG) station. Environmental work and preliminary design of bus storage, maintenance and administration functions will also take place.					Budget Outcome:		Strong and Resilient City	
					Map ID:		STARNEW	
					Date Anticipated:		08/01/2021	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	\$ 38,397,797	Prior Appropriations:	\$ -	Costs Beyond:			
<b>6 yr appropriations</b>								
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total	
Other Financing	\$ 2,215,951	\$ 6,330,275	\$ -	\$ -	\$ -	\$ -	\$ 8,546,226	
State/Federal Aid -Operating	\$ 4,530,473	\$25,321,098	\$ -	\$ -	\$ -	\$ -	\$29,851,571	
<b>6 yr estimated cost by activity</b>								
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capital Improvements	x	x						

Project: Multi Modal Center								
<b>Description:</b>								
The Multimodal Transit Transfer Center (MTTC) project will improve travel options to central business district destinations, improve connections between different travel modes, and improve bus passenger amenities including covered passenger boarding areas and interior passenger amenities. Comfort and safety will be important aspects of this project and public/private partnerships and economic development opportunities will also be considered. Following completion of the feasibility study, environmental and design work will be the next steps.					Budget Outcome:		Vibrant City Economy and Quality of Life	
					Map ID:		407847	
					Date Anticipated:			
					Rating:		C	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	\$ 600,000	Prior Appropriations:	\$ 150,000	Costs Beyond:			
<b>6 yr appropriations</b>								
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total	
State/Federal Aid -Operating	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	
Cash Transfers In	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
<b>6 yr estimated cost by activity</b>								
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capital Improvements	x							

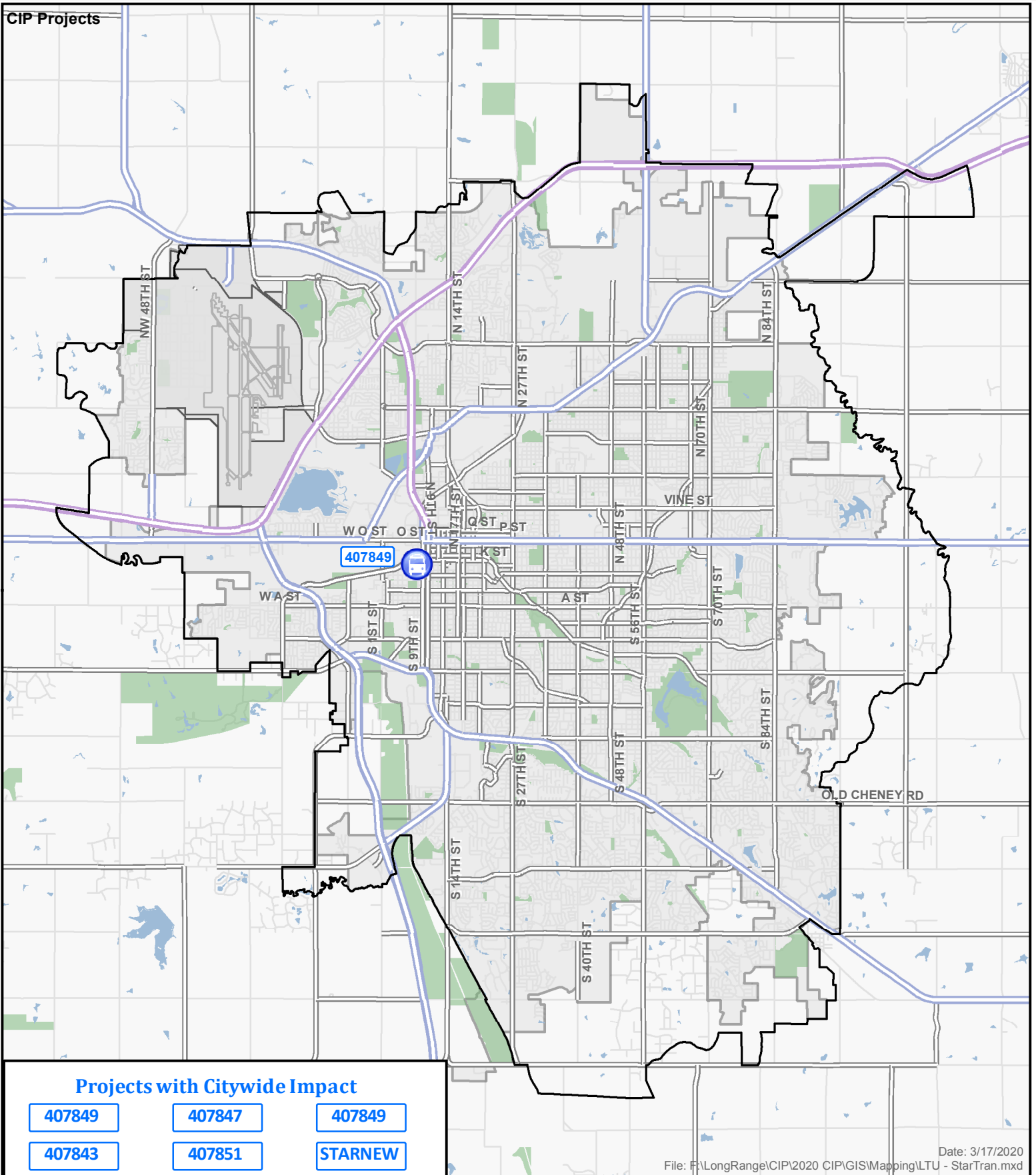
Project: Autonomous Shuttles (Micro-AV)								
<b>Description:</b>								
Autonomous vehicle technology is poised to increase mobility options for individuals around the world and Lincoln is establishing itself as a community at the forefront of using these technologies for the good of its people. Deployment of leased autonomous shuttles will be tested with ambassadors on board during the pilot project.					Budget Outcome:		Innovative and Operationally Excellent	
					Map ID:		407851	
					Date Anticipated:			
					Rating:			
					Status:		New	
					Comp Plan Conformity:		In Conformance With Plan	
	Project Total:	\$ 1,200,000	Prior Appropriations:	\$ -	Costs Beyond:			
<b>6 yr appropriations</b>								
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total	
Cash Transfers In	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000	
<b>6 yr estimated cost by activity</b>								
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Equipment	x	x	x	x	x	x		

Project: Replace 8 Buses and Charging Stations								
Description:								
Replace 8 2006 New Flyer buses that will be heavy duty, and use alternate fuels and/or alternate propulsion systems. The purchase will also include associated equipment/items.				Budget Outcome:		Safe and Healthy City		
				Map ID:		STARNEW		
				Date Anticipated:				
				Rating:		C		
				Status:		Continued		
				Comp Plan Conformity:		Generally Conforms with Plan		
	Project Total:	\$	5,531,030	Prior Appropriations:	\$	-	Costs Beyond:	
6 yr appropriations								
Funding Source	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>6 yr Total</u>	
State/Federal Aid -Operating	\$ -	\$ 4,685,231	\$ -	\$ -	\$ -	\$ -	\$ 4,685,231	
Cash Transfers In	\$ -	\$ 845,799	\$ -	\$ -	\$ -	\$ -	\$ 845,799	
6 yr estimated cost by activity								
Activity type	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>		
Equipment		x						

Project: Transit Development Plan Update								
Description:								
Funds will be used to update the Transit Development Plan. This study will be the compass to guide StarTran over a five to six year period.				Budget Outcome:		Vibrant City Economy and Quality of Life		
				Map ID:		407849		
				Date Anticipated:				
				Rating:		B		
				Status:		Continued		
				Comp Plan Conformity:		Generally Conforms with Plan		
	Project Total:	\$	220,000	Prior Appropriations:	\$	-	Costs Beyond:	
6 yr appropriations								
Funding Source	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>6 yr Total</u>	
State/Federal Aid -Operating	\$ -	\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ 176,000	
Cash Transfers In	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000	
6 yr estimated cost by activity								
Activity type	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>		
Other Services & Charges		x						

Project: Predictive Maintenance							
<b>Description:</b>							
Predictive maintenance will extend the life of buses, reduce capital costs, reduce operating costs, reduce inventory carrying costs, and most importantly will reduce service disruptions due to mechanical failures. A predictive maintenance program identifies when parts will fail and then schedules these parts for replacement before they fail. To begin the program additional maintenance is needed up front. Software then determines when parts should be replaced.				Budget Outcome:		Vibrant City Economy and Quality of Life	
				Map ID:		407843	
				Date Anticipated:			
				Rating:		B	
				Status:		Continued	
				Comp Plan Conformity:		Generally Conforms with Plan	
Project Total:		\$	250,000	Prior Appropriations:	\$	-	Costs Beyond:
<b>6 yr appropriations</b>							
Funding Source		<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u> 6 yr Total
State/Federal Aid -Operating		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ - \$ 200,000
Cash Transfers In		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ - \$ 50,000
<b>6 yr estimated cost by activity</b>							
Activity type		<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>
Equipment		x					

Project Title	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
Computer Hardware / Software	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Bus Stop Amenities (Required by FTA)	\$ 150,000	\$ 420,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 730,000
Security Enhancements (required by FTA)	\$ 120,000	\$ 115,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 395,000
Purchase Supervisor Vehicle	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Shop Tools/Equipment	\$ 35,000	\$ 35,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 150,000
Purchase 4 Handivans	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,000
Maintenance Facility Construction / Relocation	\$ 6,746,424	\$ 31,651,373	\$ -	\$ -	\$ -	\$ -	\$ 38,397,797
Multi Modal Center	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Autonomous Shuttles (Micro-AV)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Replace 8 Buses and Charging Stations	\$ -	\$ 5,531,030	\$ -	\$ -	\$ -	\$ -	\$ 5,531,030
Transit Development Plan Update	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Predictive Maintenance	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Departmental Totals:</b>	<b>\$ 8,149,424</b>	<b>\$ 38,272,403</b>	<b>\$ 380,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 47,701,827</b>
Fund Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
Other Financing	\$ 2,215,951	\$ 6,330,275	\$ -	\$ -	\$ -	\$ -	\$ 8,546,226
State/Federal Aid -Operating	\$ 5,497,773	\$ 30,718,329	\$ 144,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 36,600,102
Cash Transfers In	\$ 435,700	\$ 1,223,799	\$ 236,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 2,555,499
<b>Fund Source Totals</b>	<b>\$ 8,149,424</b>	<b>\$ 38,272,403</b>	<b>\$ 380,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 47,701,827</b>



**Projects with Citywide Impact**

407849

407847

407849

407843

407851

STARNEW

Date: 3/17/2020  
File: F:\LongRange\CIP\2020 CIP\GISMapping\LTU - StarTran.mxd

**StarTran**



Project Locations

Lincoln's Future Service Limit  
Shown as Black Outline

# Lincoln CIP 2020 - 2026

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

