



City of Lincoln: StarTran

2017-2020 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	2016-17	FS	2017-18			FS	2018-19	FS	2019-20	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 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 FY 2012 / 2013.												
				32.0	FA	32.0	FA	32.0	FA	32.0	FA		
				8.0	SR	8.0	SR	8.0	SR	8.0	SR		
		TOTAL	0.0	40.0	40.0	40.0	40.0	40.0	40.0	0.0		160.0	
5	Purchase of Supervisor Vehicle Funds are proposed in FY 2017-18 and FY 2018-19 to purchase two replacement supervisor vehicles. The vehicles to be replaced are a 2009 Equinox, and 2006 Van. 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.												
						28.0	FA	32.0	FA				
						7.0	SR	8.0	SR				
		TOTAL	0.0	0.0	35.0	40.0		0.0		0.0		75.0	
6	Computer Hardware and Software Funds are proposed in FY 2016-17, FY 2017-18 and FY 2018-19 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. FY 2017-18 and FY 2018-19 is to purchase replacement AVL equipment for all vehicles over a two year period.												
				256.0	FA	560.0	FA	400.0	FA				
				64.0	SR	140.0	SR	100.0	SR				
		TOTAL	0.0	320.0	700.0	500.0		0.0		0.0		1,520.0	
7	Shop Tools / Equipment Funds are proposed in FY 2016-17 through FY 2017-18 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.												
				12.0	FA	28.0	FA						
				3.0	SR	7.0	SR						
		TOTAL	0.0	15.0	35.0	0.0		0.0		0.0		50.0	
8	Maintenance Service Vehicle Funds are included in FY 2016-17 to replace a 1996 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. Additional funds are requested in FY 2016-17 to meet new estimated costs.												20.0
				16.0	FA								
				4.0	SR								
		TOTAL	0.0	20.0	0.0	0.0		0.0		0.0		20.0	
9	Building Renovations / Improvements Funds are included in FY 2016-17 for concrete replacement and interior replacements for carpet, paint, etc. including a new training room with driving simulator equipment. In FY 2017-18, funds needed 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. Other projects include HVAC and restroom replacements. FY 2018-19 funds are for LED lighting throughout the facility.												
				160.0	FA	280.0	FA	160.0	FA				
				40.0	SR	70.0	SR	40.0	SR				
		TOTAL	0.0	200.0	350.0	200.0		0.0		0.0		750.0	

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		PRIOR FISCAL YEARS FS	2016-17 FS	2017-18 FS	2018-19 FS	2019-20 FS		
11	Maintenance Facility Construction / Relocation Funds are proposed in FY 2017-18 thru 2019-20 to construct a new bus maintenance facility. Costs include design, construction and relocation. Site selection is in the preliminary phase and is underterminated.			400.0 FA 100.0 SR	8,000.0 FA 2,000.0 SR	8,000.0 FA 2,000.0 SR		
	TOTAL	0.0	0.0	500.0	10,000.0	10,000.0	0.0	20,500.0
12	Multi Modal Center - Feasibility Study Conduct a study to determine the feasibility of constructing a new multi modal center and bus transfer center. Topics to study include site selection, environmental issues and funding.			100.0 FA 25.0 SR				
	TOTAL	0.0	0.0	125.0	0.0	0.0	0.0	125.0
	FUNDING SUMMARY							
	Federal		1,531.3 FA	2,675.0 FA	10,471.0 FA	9,479.0 FA		24,156.3
	General Revenue		0.0 GR	0.0 GR	0.0 GR	0.0 GR		0.0
	Special Reserves		1,086.9 SR	1,082.5 SR	3,014.3 SR	2,799.4 SR		7,983.1
	TOTAL	0.0	2,618.2	3,757.5	13,485.3	12,278.4	#REF!	#REF!
	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	0.0	11,811.0	11,831.0	11,861.0	12,361.0	23,912.0	71,776.0

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		PRIOR FISCAL YEARS	FS	2016-17	FS	2017-18			FS	2018-19	FS	2019-20
TOTALS FOR STARTRAN FUNDING												
<u>FEDERAL FUNDING</u>												
Federal				1,531.3		2,675.0		10,471.0		9,479.0	3,473.6	27,629.9
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			0.0	3,262.3		4,406.0		12,202.0		11,210.0	6,935.6	38,015.9
<u>STATE FUNDING</u>												
NE (State Revenue/Aid)				780.0		700.0		630.0		1,030.0	950.0	4,090.0
SUB-TOTAL STATE FUNDING			0.0	780.0		700.0		630.0		1,030.0	950.0	4,090.0
<u>LOCAL FUNDING</u>												
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				1,086.9		1,082.5		3,014.3		2,799.4	240.0	8,223.1
SUB-TOTAL LOCAL FUNDING			0.0	10,386.9		10,482.5		12,514.3		12,399.4	18,822.5	64,605.6
TOTAL			0.0	14,429.2		15,588.5		25,346.3		24,639.4	26,708.1	106,711.5
Notes:		Revenue & cost estimates use an inflation rate of 3%										
STATUS OF PREVIOUS YEARS PROJECTS												
<u>Completed or Under Contract in FY 2015-16</u>												
Purchase/Financing of Full Size Buses												