

FISCAL YEARS 2024-2027 STATE OF NEBRASKA DEPARTMENT OF TRANSPORTATION PROGRAM

PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	PRIOR FISCAL YEARS	PRIORITY PROJECTS									COST BEYOND PROGRAM	TOTAL PROJECT COSTS	
			FS	FY 2024	FS	FY2025	FS	FY2026	FS	FY2027	FS			
N-43 N-41 - Bennet N-43 from N-41 to the north limits of Bennet, includes Panama Spur Mill, widen/resurface, bridge repair, bridge replacement	16.0 Miles	PE ROW Const/CE Const/CE	933.0 NE 30.0 NE				3,042.0 NE 12,169.0 STP							
C.N. 13271 STP-43-1 (102)	TOTAL		963.0	0.0		15,211.0	0.0	0.0			0.0		16,174.0	
US-6 Emerald East Culverts	0.0 Miles	PE ROW Const/CE	115.0 NE 15.0 NE		1,842.0 NE									
C.N. 13343 STR-6-6(1056)	TOTAL		130.0	1,842.0	0.0	0.0					0.0		1,972.0	
I-180 Adams St Bridge, Lincoln Adams St over I-180 Bridge replacement	0.0 Miles	PE ROW Const/CE Const/CE	141.0 NE			5.0 NE 379.0 NE 3,411.0 NH								
C.N. 12046 NH-180-9(733)	TOTAL		141.0	0.0	3,795.0	0.0	0.0				0.0		3,936.0	
US-34 Lincoln West Bridges US-34 approx 2.0 mi and 0.9 mi west of Lincoln Bridge repair/overlay	0.0 Miles	PE Const/CE Const/CE Const/CE	128.0 NE		298.0 NE 596.0 NH 596.0 STP									
C.N. 13454 STP-NH-34-6(143)	TOTAL		128.0	1,490.0	0.0	0.0					0.0		1,618.0	
I-180 Cornhusker South I-180 from Oak Creek south to the South Jct US-34 in Lincoln Mill, resurface	1.3 Miles	PE Const/CE Const/CE	1.0 NE		85.0 NE 761.0 NH									
C.N. 13459 NH-180-9(7)	TOTAL		1.0	846.0	0.0	0.0					0.0		847.0	
I-80 Airpark - I-180 Begin 394.63 - End 400.89 Joint Seal, Conc. Repair	6.3 Miles	PE Const/CE Const/CE	1.0 NE			143.0 NE 1,289.0 NH								
C.N. 13458 NH-80-8(166)	TOTAL		1.0	0.0	1,432.0	0.0	0.0				0.0		1,433.0	
I-80 Pleasant Dale - NW 56th Street 6-lane concrete pavement replacement/reconstruction, bridge repair/replace mainline and overhead structures, culvert, guardrail, interchange & ramp reconstruction	7.6 Miles	PE ROW Const/CE Const/CE Const/CE Const/CE Const/CE	2,050.0 NE 700.0 NE		75,404.0 NH-AC(NE) 29,224.0 BRI-AC(NE) 14,775.0 NE 29,224.0 BRI 25,135.0 NH -54,359.0 NE	25,135.0 NH -25,135.0 NE	25,134.0 NH -25,134.0 NE							
C.N. 12591 NH-80-8(103)	TOTAL		2,750.0	119,403.0	0.0	0.0					0.0		122,153.0	
Amend (Modify) US-77 Lincoln West Beltway 6-lane, grading, surfacing, surface shoulders	4.61 Miles	PE ROW Const/CE	1,730.0 NE			2,008.0 NE 47,296.0 NE								
C.N. 12552A S-77-2(1074)	TOTAL		1,730.0	0.0	49,304.0	0.0	0.0				0.0		51,034.0	
Amendment Description: Increase costs for all phases. <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget <input type="checkbox"/> Scope <input type="checkbox"/> Other														
N-79 Agnew North Bridges Bridge Repair/Overlay	0.46 Miles	PE Const/CE Const/CE	119.0 NE		112.0 NE 450.0 STP									
C.N. 13457 STP-79-2(114)	TOTAL		119.0	562.0	0.0	0.0					0.0		681.0	

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PROJECT	PHASE	PRIOR FISCAL YEARS	FS	PRIORITY PROJECTS							COST BEYOND PROGRAM	TOTAL PROJECT COSTS			
				FY 2024	FS	FY2025	FS	FY2026	FS	FY2027			FS		
I-180 I-180 Bridges over I-80 Bridge Replacement	0.35 Miles	PE Const/CE Const/CE	301.0 NE					913.0 NE 7,522.0 NH							
C.N. 13472	NH-180-9(8)	TOTAL	301.0	0.0		0.0		8,435.0	0.0		0.0		8,736.0		
US-6 Sun Valley Blvd over UPRR Bridge Replacement	0.0 Miles	PE Const/CE Const/CE	1.0 NE									882.0 NE 3,528.0 NH			
C.N. 13500	NH-6-6(166)	TOTAL	1.0	0.0		0.0		0.0	0.0		4,410.0		4,411.0		
I-80 I-80 Bridges, NW 56th St - Waverly Bridge Repair/Overlay	0.0 Miles	PE Const/CE Const/CE		1.0 NE								2,612.0 NE 23,506.0 BRI			
C.N. 13503	NH-80-9(206)	TOTAL	0.0	1.0		0.0		0.0	0.0		26,118.0		26,119.0		
N-79 US-34 - Raymond Rd Mill, Resurface N-79, S55J, and S55M; Culverts; Raymond Spur Bridge Replacement	7.1 Miles	PE ROW Const/CE Const/CE	1.0 NE					282.0 HS 2,993.0 STP 780.0 NE							
C.N. 13505	STP-79-2(115)	TOTAL	1.0	0.0		4,055.0		0.0	0.0		0.0		4,056.0		
US-6 Cornhusker Hwy Bridges Bridge repair and bridge replacement	0.0 Miles	PE Const/CE Const/CE	1.0 NE									1,871.0 NE 7,485.0 NH			
C.N. 13501	NH-6-6(166)	TOTAL	1.0	0.0		0.0		0.0	0.0		9,356.0		9,357.0		
S-55G Hickman Spur Mill, resurface, widen, culverts, bridge repair	3.41 Miles	PE Const/CE Const/CE Const/CE		1.0 NE								492.0 NE 1,786.0 STP 413.0 HS			
C.N. 13512	STP-HSIP-S55G(107)	TOTAL	0.0	1.0		0.0		0.0	2,691.0		0.0		2,692.0		
US-77 Beatrice-Princeton Crack Seal, Joint Seal	13.76 Miles	PE Const/CE Const/CE	1.0 NE					817.0 NE 3,269.0 NH							
C.N. 13516	NH-77-1(137)	TOTAL	1.0	4,086.0		0.0		0.0	0.0		0.0		4,087.0		
US-77 US-77/I-80 North Concrete repair, Joint and Crack Seal	7.0 Miles	PE Const/CE Const/CE	1.0 NE					866.0 NE 3,464.0 NH							
C.N. 13517	NH-77-2(169)	TOTAL	1.0	4,330.0		0.0		0.0	0.0		0.0		4,331.0		
N-2 Lincoln-Syracuse Concrete repair, Joint and Crack Seal	23.82 Miles	PE Const/CE Const/CE		1.0 NE					526.0 NE 2,104.0 NH						
C.N. 13527	NH-2-7(123)	TOTAL	0.0	1.0		0.0		2,630.0	0.0		0.0		2,631.0		
I-80 District 1-A High Mast Tower Replacement High mast tower replacement	0.0 Miles	PE Const/CE Const/CE	1.0 NE					210.0 NE 1,890.0 STP							
C.N. 13546	STP-80-9(209)	TOTAL	1.0	2,100.0		0.0		0.0	0.0		0.0		2,101.0		

FISCAL YEARS 2024-2027 STATE OF NEBRASKA DEPARTMENT OF TRANSPORTATION PROGRAM

PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	PRIOR		PRIORITY PROJECTS								COST BEYOND PROGRAM	TOTAL PROJECT COSTS
		FISCAL YEARS	FS	FY 2024	FS	FY2025	FS	FY2026	FS	FY2027	FS		
STATE OPERATIONS & MAINTENANCE FUNDING SOURCE SUMMARY													
Operations & Maintenance of the Federal Aid System in Lancaster County NE (State Revenue / Aids)		4,155.7	NE	4,280.4	NE	4,408.8	NE	4,541.1	NE	4,677.3	NE		
SUBTOTAL OPERATIONS & MAINTENANCE:		4,155.7		4,280.4		4,408.8		4,541.1		4,677.3		0.0	22,063.3
FUNDING SUMMARY													
FEDERAL FUNDS													
DPU (Federal Discretionary Funds)		0.0		0.0		0.0		0.0		0.0			0.0
HS (HSIP - Highway Safety Improvement Program)		0.0		0.0		282.0		0.0		413.0			695.0
IM (Interstate Maintenance)		0.0		0.0		0.0		0.0		0.0			0.0
LC (LCLC - STP-Urbanized Areas > 200,000 (Lincoln))		0.0		0.0		0.0		0.0		0.0			0.0
NH (NHPP - National Highway Performance Program)		0.0		33,225.0		29,835.0		34,760.0		0.0			97,820.0
RZ (Railroad - Hwy Crossing - Hazardous Funds)		0.0		0.0		0.0		0.0		0.0			0.0
STP (STP-Flexible)		0.0		2,936.0		15,162.0		0.0		1,786.0			19,884.0
TAP (STPG - Block Grant set aside)		0.0		0.0		0.0		0.0		0.0			0.0
BRI (Highway Infrastructure Bridge Replacement/Rehab)		0.0		29,224.0		0.0		0.0		0.0			29,224.0
SUB-TOTAL FEDERAL FUNDING:		0.0		65,385.0		45,279.0		34,760.0		2,199.0		0.0	147,623.0
STATE FUNDS													
NE (State Revenue / Aids)		10,425.7		-31,070.6		32,926.8		-19,153.9		5,169.3			-1,702.7
NH-AC (NE) (State Revenue / Aids (Advanced Construction))		0.0		75,404.0		0.0		0.0		0.0			75,404.0
TM (State Train/Mile Tax)		0.0		0.0		0.0		0.0		0.0			0.0
BRI-AC (NE) (State Revenue / Aids (Advanced Construction))		0.0		29,224.0		0.0		0.0		0.0			29,224.0
SUB-TOTAL STATE FUNDING:		10,425.7		73,557.4		32,926.8		-19,153.9		5,169.3		0.0	102,925.3
LOCAL FUNDS													
CO (Lancaster County)		0.0		0.0		0.0		0.0		0.0			0.0
LN (City of Lincoln, Funds Committed prior to LSB Agreement)		0.0		0.0		0.0		0.0		0.0			0.0
LN1 (City of Lincoln, Based upon the LSB Agreement)		0.0		0.0		0.0		0.0		0.0			0.0
LN2 (RTSD, Based upon the LSB Agreement)		0.0		0.0		0.0		0.0		0.0			0.0
OTH (Dial Realty Corp.)		0.0		0.0		0.0		0.0		0.0			0.0
* AC - Advance Construction													
SUB-TOTAL LOCAL FUNDING		0.0		0.0		0.0		0.0		0.0		0.0	0.0
TOTAL		10,425.7		138,942.4		78,105.8		15,606.1		7,368.3		39,884.0	200,412.3

STATUS OF PREVIOUS YEARS PROJECTS

Projects Completed or Under Contract

N-2 (UNDER CONTRACT)	11.0 Miles	PE	5,520.0	DPU									
Lincoln South Beltway		PE	9,068.0	NE									
New alignment (Future N-2) south of Lincoln		PE	339.0	LN									
		ROW	1,817.0	DPU									
		ROW	20,050.0	NE									
		ROW	413.0	LN									
		Util	11,857.0	NE									
		Util	83.0	LN									
		* Const/CE	31,400.0	LN									
* Const and CE will pay out over 8 years, from FY 2020-FY 2027		* Const/CE	33,174.0	DPU	0.0	DPU	35,000.0	NE	35,000.0	NE	35,000.0	NE	96,030.0
		* Const/CE	78,294.0	NE	35,000.0	NE							
C.N. 12578D	DPU-LIN-2-6 (120)												
N-2 & US-77 (COMPLETED)	69.18 Miles	PE	1.0	NE									
District 1 - Districtwide		Const/CE	1,670.1	LC									
Pavement Marking		Const/CE	500.0	HS									
		Const/CE	588.3	NE									
C.N. 13467	HSIP-D1 (107)												

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PROJECT	PHASE	PRIOR FISCAL YEARS	FS	PRIORITY PROJECTS						COST BEYOND PROGRAM FS	TOTAL PROJECT COSTS		
				FY 2024	FS	FY2025	FS	FY2026	FS			FY2027	FS
N-33 (COMPLETE) Crete - US-77		14.7 Miles	PE ROW	275.0 30.0									
N-33 from approx 1.1 mi west of E Jct N-103 in Crete to US-77 & 1.5 mi on S-55F.	Const/CE			2,476.0									
Mill, resurf rdwy & shld, br repair	Const/CE	C.N. 13303 STP-33-6(110)		8,723.0									
US-77 (UNDER CONTRACT) I-80 to Warlick Blvd, Lincoln Mill and overlay project		5.6 Miles	PE Const/CE Const/CE	200.0 1,628.0 6,511.0									
		C.N. 13412 NH-77-2 (168)											
I-80 (UNDER CONTRACT) I-80 Barrier, Lincoln I-80 from 0.3 mi east of Lincoln northeast to 27th St		9.0 Miles	PE Const/CE Const/CE	1.0 53.0 211.0									
Power wash and seal concrete barriers, bridge rails and bridge piers		C.N. 13283 NH-80-9(92)											
US-77 (UNDER CONTRACT) Princeton - N-33 US-77 from 0.3 mi south of Princeton to Jct N-33 & Roca Spur Resurf, bridge repair and overlay		5.8 Miles	PE Const/CE Const/CE	215.0 2,242.0 8,819.0									
		C.N. 13386 NH-77-2 (166)											

FISCAL YEARS 2024-2027 LANCASTER COUNTY ENGINEERING PROGRAM

PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	FISCAL YEARS	FS	PRIORITY PROJECTS					COST BEYOND PROGRAM	TOTAL PROJECT COSTS
				PRIOR	FY 2024	FY 2025	FY 2026	FY 2027		
Amend (Modify) Saltillo Road, 27th Street to 68th Street Safety improvement project to include widening the existing earth shoulders to a 6 foot paved shoulders with safety edges. This includes intersection safety improvements on Saltillo Road at S. 40th Street and S. 56th Street. C.N. 13391 HSIP-5280(2)	PE	742.4	CO							
	PE	21.6	HS							
	ROW/Utilities			2,553.3	HS					
	ROW/Utilities			283.7	CO					
	Const/CE					10,936.0	HS			
	Const/CE					1,204.0	CO			
	TOTAL		764.0		2,837.0	12,140.0		0.0	0.0	15,741.0
Amendment Description: Increase costs for the ROW/Utilities phase for Rural Water relocation. <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget <input type="checkbox"/> Scope <input type="checkbox"/> Other										
S. 98th Street, Old Cheney to A Street Preliminary engineering and construction of 24 foot asphalt surface with turf shoulders in Prior Fiscal Years. C.N. 13417 LCLC-5275(1)	PE	202.4	LC							
	PE	50.6	CO							
	ROW/Utilities	16.0	LC							
	ROW/Utilities	4.0	CO							
	Const/CE	3,680.0	LC							
	Const/CE	920.0	CO							
	TOTAL		4,873.0		0.0	0.0	0.0	0.0	0.0	4,873.0
S. 98th Street, A Street to O Street Preliminary engineering in Prior Fiscal Years and construction of asphalt paving and drainage structures beyond the four-year program. C.N. 13418 LCLC-5275(2)	PE	372.2	LC							
	PE	58.1	CO							
	PE	35.0	LN							
	ROW/Utilities				1,297.3	LC				
	ROW/Utilities				162.0	CO				
	ROW/Utilities				162.0	LN				
	TOTAL		465.3		0.0	1,621.3	0.0	0.0	10,236.0	12,322.6
148th Street and Holdrege Street Safety project to improve 148th Street and Holdrege Street intersection, which includes left-turn lanes on the north and southbound approaches. C.N. 13473 HSIP-3365(8)	PE	186.3	HS							
	PE	20.7	CO							
	ROW/Utilities			54.0	HS					
	ROW/Utilities			6.0	CO					
	Const/CE					1,076.4	HS			
	Const/CE					119.6	CO			
	TOTAL		207.0		60.0	1,196.0	0.0	0.0	0.0	1,463.0
Fletcher Road, 84th Street to 148th Street Preliminary engineering in Prior Fiscal Years and construction of 28 foot asphalt surface with turf shoulders beyond the four-year program. C.N. 13493 LCLC-3340(8)	PE	156.0	LC							
	PE	39.0	CO							
	ROW/Utilities							8.0		
	ROW/Utilities							2.0		
	Const/CE							3,728.0		
	Const/CE							932.0		
	TOTAL		195.0		0.0	0.0	0.0	4,670.0	4,865.0	
NW 56th Street, I-80 to W. Holdrege Street Preliminary engineering in Prior Fiscal Years and construction to include grading, widening, and surfacing beginning in FY 2027 and extending beyond the four-year program. C.N. 13494 LCLC-5287(1)	PE	117.6	LC							
	PE	29.4	CO							
	ROW/Utilities					36.0	LC			
	ROW/Utilities					9.0	CO			
	Const/CE							1,680.0	LC	
	Const/CE							420.0	CO	
	TOTAL		147.0		0.0	45.0	0.0	2,100.0	0.0	2,292.0

FISCAL YEARS 2024-2027 LANCASTER COUNTY ENGINEERING PROGRAM

PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	FISCAL YEARS	FS	PRIORITY PROJECTS					COST BEYOND PROGRAM	TOTAL PROJECT COSTS
				PRIOR	FY 2024	FY2025	FY2026	FY2027		
Arbor Road Bridge Replacement Preliminary engineering in Prior Fiscal Years and construction of bridge to replace existing 120' slab bridge beyond the four-year program.	0.1 Miles	PE	369.2	LC						
		PE	92.3	CO						
		ROW/Utilities				9.2	LC			
		ROW/Utilities				2.3	CO			
		Const/CE							2,223.3	
		Const/CE							555.8	
C.N. 13492	LCLC-5272(1)	TOTAL	461.5		0.0	11.5	0.0	0.0	2,779.1	3,252.1
S. 68th Street, Firth Road to Stagecoach Road Preliminary engineering in Prior Fiscal Years and construction to include grading, widening, and surfacing in Year 2.	5.0 Miles	PE	212.8	LC						
		PE	53.2	CO						
		ROW/Utilities			595.0	HS				
		ROW/Utilities			434.4	LC				
		ROW/Utilities			170.6	CO				
		Const/CE						4,692.6	HS	
	Const/CE						3,045.4	LC		
	Const/CE						1,282.7	CO		
C.N. 13518	LCLC-HSIP-3265(11)	TOTAL	266.0		1,200.0	0.0	0.0	9,020.7	0.0	10,486.7
N. 14th Street, Alvo Road to Ashland Road Preliminary engineering in Prior Fiscal Years and construction to include pavement overlay, trench and shoulder widening, construction of a safety section, and centerline and edgeline rumble strips.	10.5 Miles	PE	448.0	LC						
		PE	112.0	CO						
		ROW/Utilities					280.0	HS		
		ROW/Utilities					70.0	CO		
		Const/CE					5,523.8	HS		
		Const/CE					3,409.5	LC		
	Const/CE					2,232.9	CO			
C.N. 13547	LCLC-HSIP-3405(6)	TOTAL	560.0		0.0	0.0	11,516.2	0.0	0.0	12,076.2
S. 68th Street, Hickman to Roca Road Preliminary engineering in FY 2023 and construction to include pavement overlay, trench and shoulder widening, construction of a safety section, centerline and edgeline rumble strips, and intersection improvements at Martell Road.	1.5 Miles	PE	69.3	HS						
		PE	50.2	LC						
		PE	29.9	CO						
		ROW/Utilities					80.0	HS		
		ROW/Utilities					20.0	CO		
		Const/CE						434.3	LC	
	Const/CE						258.1	CO		
	Const/CE						598.1	HS-AC(CO)	598.1	
	Const/CE								-598.1	
C.N. 13564	LCLC-HSIP-3265(12)	TOTAL	149.4		0.0	0.0	100.0	1,290.5	0.0	1,539.9
COUNTY OPERATIONS & MAINTENANCE FUNDING SOURCE SUMMARY										
Operations & Maintenance of the County and Federal Aid System										
CO (Lancaster County)										
			3,000.0	CO	3,000.0	CO	3,000.0	CO	3,000.0	CO
		SUBTOTAL FOR OPERATIONS & MAINTENANCE	3,000.0		3,000.0		3,000.0		3,000.0	
FUNDING SUMMARY										
FEDERAL FUNDS										
HS (HSIP - Highway Safety Improvement Program)										
			277.2		3,202.3		12,012.4		5,883.8	
LC (STPG-Urbanized Areas > 200,000, Lincoln) - This includes Highway Infrastructure Funding from the FAST Act										
			5,624.4		434.4		1,342.5		3,409.5	
		SUB-TOTAL FEDERAL FUNDING	5,901.6		3,636.7		13,354.9		9,293.3	
STATE FUNDS										
NE (State Funds)										
			0.0		0.0		0.0		0.0	
		SUB-TOTAL STATE FUNDING	0.0		0.0		0.0		0.0	

FISCAL YEARS 2024-2027 LANCASTER COUNTY ENGINEERING PROGRAM

PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	PRIOR		PRIORITY PROJECTS					COST BEYOND PROGRAM	TOTAL PROJECT COSTS		
		FISCAL YEARS	FS	FY 2024	FS	FY2025	FS	FY2026			FS	FY2027
LOCAL FUNDS												
CO (Lancaster County)		5,151.6		3,460.3		4,496.9		5,322.9		4,960.8		
HS-AC (CO) (Advanced Construction - Lancaster County funds)		0.0		0.0		0.0		0.0		598.1		
LN (City of Lincoln Funds)		35.0		0.0		162.0		0.0		0.0		
SUB-TOTAL LOCAL FUNDING		5,151.6		3,460.3		4,496.9		5,322.9		4,960.8	0.0	23,392.5
TOTAL		11,053.2		7,897.9		17,851.8		14,616.2		14,813.1	17,685.1	83,115.4

STATUS OF PREVIOUS YEARS PROJECTS

Projects Completed or Under Contract

FISCAL YEARS 2024-2027 CITY OF LINCOLN TRANSPORTATION AND UTILITIES - STARTRAN PROGRAM

PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	PRIORITY PROJECTS					COST BEYOND PROGRAM	TOTAL PROJECT COSTS	
		PRIOR FISCAL YEARS	FS	FY 2024	FS	FY 2025			FS
<p>Since the public acquisition of the Lincoln City Lines in 1971, StarTran has been providing efficient, convenient and economical public transportation services. The services provided comply with the current 2050 Long Range Transportation Plan. Previous capital improvement programs have included equipment essential in StarTran's provision of services. The FY 2023-2026 TIP describes capital items which will afford the opportunity for continued improvement of StarTran services. Future years include continued replacement of StarTran transit vehicles and purchase of associated equipment/items.</p>									
Purchase Maintenance Service Vehicles									
<p>Funding in FY22/23 is to replace maintenance vehicles #509 & #510. These vehicles are used by maintenance employees to deliver bus parts, move equipment to storage garage, push buses back to the garage that have broken down, change tires on the road, push snow, spread salt, run errands and general service as needed.</p>									
		176.0	FA					80.0	FA
		44.0	GR					20.0	GR
	TOTAL	220.0		0.0		0.0		0.0	100.0
Purchase 21 Paratransit Vehicles									
<p>Providing a high quality service to those with a disability includes purchasing comfortable and accessible vehicles. Funding is to purchase 6 expansion and 11 replacement paratransit vehicles in FY 2022-23 and 4 replacement vehicles in FY 2023-24. Vehicles will be alternate fueled and/or fuel efficient vehicles and proposed vehicle types will be reviewed by the Paratransit Working Group.</p>									
<p>The 11 replacement vehicles have met useful life per FTA guidelines.</p>									
		3,457.4	FA	440.0	FA				
		524.6	GR	69.0	GR				
	TOTAL	3,982.0		509.0		0.0		0.0	0.0
Bus Stop Amenities (required by FTA)									
<p>Bus stop amenities (Transit Enhancements) include: benches, shelters, pads, signage, digital 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. Improving accessibility component may include repair of sidewalk infrastructure adjacent to bus routes. Project may include sidewalk panel repair, installation of ADA bus stop pads, reconstruction, or installation of pedestrian ramps to meet federal and local standards, and segment sidewalk installation to create accessible pathways to bus stops.</p>									
		1,032.8	FA	780.8	FA	32.0	FA	32.0	FA
		133.2	GR	70.2	GR	8.0	GR	8.0	GR
		125.0	LN	125.0	LN				
	TOTAL	1,291.0		976.0		40.0		40.0	40.0
Security Enhancements (required by FTA)									
<p>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.</p>									
		64.0	FA	32.0	FA	32.0	FA	32.0	FA
		16.0	GR	8.0	GR	8.0	GR	8.0	GR
	TOTAL	80.0		40.0		40.0		40.0	40.0
Purchase of Supervisor Vehicle									
<p>Funds are proposed in FY 2023-24 to purchase 2 replacement supervisor vehicles and related charging stations. 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 will be electric in accordance with decarbonization goals.</p>									
		40.0	FA	89.6	FA				
		10.0	GR	22.4	GR				
	TOTAL	50.0		112.0		0.0		0.0	0.0

FISCAL YEARS 2024-2027 CITY OF LINCOLN TRANSPORTATION AND UTILITIES - STARTRAN PROGRAM

PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	PRIORITY PROJECTS					COST BEYOND PROGRAM	TOTAL PROJECT COSTS	
		PRIOR FISCAL YEARS	FY 2024	FY2025	FY2026	FY2027			
Computer Hardware and Software									
Up-to-date computer hardware and software is vital to making StarTran more efficient. Funds are proposed in FY 2022-23 to purchase maintenance software, farebox cell phone validators and a plotter. Funds are proposed in FY 2023-2024 to upgrade staff computers.									
		247.5 FA	8.0 FA						
		61.9 GR	2.0 GR						
	TOTAL	309.4	10.0	0.0	0.0	0.0	0.0	319.4	
Shop Tools / Equipment									
Funds are proposed for continued routine upgrade and replacement of tools and equipment, as well as for replacement due to unexpected breakage. A scissor lift is proposed in FY 2027 that will replace the current lift from 1986.									
		100.0 FA	89.4 FA	16.0 FA	16.0 FA	40.0 FA			
		25.0 GR	22.4 GR	4.0 GR	4.0 GR	10.0 GR			
	TOTAL	125.0	111.8	20.0	20.0	50.0	0.0	326.8	
Building Renovations / Improvements									
Prior appropriations will be used to fund current/future projects. Funds are proposed for atomic clock system, new garage doors, raise middle garage doors and parking lot striping. Replace garage doors in North garage and middle garage in FY 2027.									
		440.0 FA				160.0 FA			
		110.0 GR				40.0 GR			
	TOTAL	550.0	0.0	0.0	0.0	200.0	0.0	750.0	
Fareboxes									
Funds are for replacement of all bus fareboxes, as well as adding fareboxes to paratransit vehicles. Currently the fareboxes are 15 years old (as of 2007) and have exceeded their normal operating life. Replacement of fareboxes will afford the opportunity to continue to effectively collect accurate passenger fares and process fare structure information for routine analysis.									
			1,125.0 FA						
			281.2 GR						
	TOTAL	0.0	1,406.2	0.0	0.0	0.0	0.0	1,406.2	
Amend (Modify)	Multimodal Transportation Center								
	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. This project includes completion of a feasibility study, environmental and design work, and construction, including the installation of overhead electric charging unit stations.								
	PE	3,081.3 FA							
	PE	770.3 GR							
	Const/CE		2,700.0 FA	5,667.3 FG	16,335.9 FG	1,930.0 FG			
	Const/CE		300.0 GR	3,630.0 OF					
	Const/CE				5,371.9 GR	508.3 GR			
	TOTAL	3,851.6	3,000.0	9,297.3	21,707.8	2,438.3	0.0	40,295.0	
Amendment Description: Increase costs (all phases), update the project schedule, break out local match in the PE phase, and add costs and description for Section 5339-funded electric charging stations									
<input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget <input type="checkbox"/> Scope <input type="checkbox"/> Other									
Purchase 16 Full Size Fixed Route Vehicles									
Replace 3 buses from 2006 and 13 Gillig buses from 2011 with heavy duty alternative fueled and/or alternative propulsion system buses.									
				8,541.3 FA					
				759.3 NE					
				1,059.7 SR					
	TOTAL	0.0	0.0	10,360.3	0.0	0.0	0.0	10,360.3	
Fast Fuel Compressed Natural Gas Station									
Funds are proposed to update feasibility study and build a fast fuel compressed natural gas (CNG) station at 710 J Street.									
		4,544.0 FA							
		825.0 NE							
		311.0 GR							
	TOTAL	5,680.0	0.0	0.0	0.0	0.0	0.0	5,680.0	

FISCAL YEARS 2024-2027 CITY OF LINCOLN TRANSPORTATION AND UTILITIES - STARTRAN PROGRAM

PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	PRIORITY PROJECTS										COST BEYOND PROGRAM	TOTAL PROJECT COSTS	
		PRIOR FISCAL YEARS	FS	FY 2024	FS	FY 2025	FS	FY 2026	FS	FY 2027	FS			
Maintenance Facility Construction / Relocation														
Funds are proposed in FY 2025 through FY 2027 to construct a new bus maintenance and storage facility, including purchase of land and construction. There are 3 phases and costs that include design, relocation and construction. Funding would include potential award of FTA discretionary grant programs funding that will be applied for.														
		4,980.9	FA			5,000.0	FG	5,000.0	FG	5,000.0	FG			
		2,328.6	GR											
	TOTAL	7,309.5		0.0		5,000.0		5,000.0		5,000.0		0.0	22,309.5	
Amend (Add) Electric Bus EV Charging Stations														
The current EV charging stations for the electric buses located at 710 J Street, Lincoln NE need to be replaced due to continued breakdowns and the obsolescence of the model. There is a need to replace four (4) of the stations. They will use Section 5339 Lo-No funding that is appropriated and will continue to be used after the new Multimodal Transportation Center is built either at the 710 J Street location or at the planned new maintenance facilities location.														
	Const/CE			367.2	FG									
	Const/CE			40.8	GR									
	TOTAL	0.0		408.0		0.0		0.0		0.0		0.0	408.0	
Amendment Description: Add project and program federal funds														
<input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> Schedule <input type="checkbox"/> Budget <input type="checkbox"/> Scope <input type="checkbox"/> Other														
FA (State / Federal) - Includes Section 5339 Funds														
		18,163.9		5,264.8		8,621.3		80.0		344.0			32,474.0	
FG (Other Federal Funds - FTA Discretionary Grant Programs)														
		0.0		367.2		10,667.3		21,335.9		6,930.0			39,300.4	
NE (State Revenue/Aid)														
		825.0		0.0		759.3		0.0		0.0			1,584.3	
GR (General Revenue)														
		4,334.6		816.0		20.0		5,391.9		594.3			11,156.8	
SR (Special Reserves)														
		0.0		0.0		1,059.7		0.0		0.0			1,059.7	
LN (City of Lincoln)														
		125.0		125.0		0.0		0.0		0.0			250.0	
OF (Other - In-Kind Local Match)														
		0.0		0.0		3,630.0		0.0		0.0			3,630.0	
	TOTAL	23,448.5		6,573.0		24,757.6		26,807.8		7,868.3		0.0	89,455.2	
OPERATIONS FUNDING SOURCE SUMMARY														
Fixed Route Operations & Specialized Transportation Services for Lincoln, NE														
				1,350.0		1,350.0		1,350.0		1,350.0			5,400.0	
Section 5307 Preventative Maintenance														
				75.0		75.0		75.0		75.0			300.0	
Section 5307 Operating and JARC - StarTran														
				15.0		15.0		15.0		15.0			60.0	
Section 5307 Operating and JARC - Lincoln Literacy														
				280.0		280.0		280.0		280.0			1,120.0	
Section 5307 ADA														
				1,387.0		944.0		897.0		907.0			4,135.0	
NE (State Revenue/Aid)														
				7,150.0		7,200.0		7,250.0		7,300.0			28,900.0	
GR (General Revenues - Local Funds)														
				3,150.0		3,150.0		3,150.0		3,150.0			12,600.0	
SC (Service Charges - Local Funds)														
	TOTAL	0.0		13,407.0		13,014.0		13,017.0		13,077.0		0.0	52,515.0	
TOTALS FOR STARTRAN FUNDING														
FEDERAL FUNDING														
Federal														
				5,264.8		8,621.3		80.0		344.0			14,310.1	
Section 5307 Preventative Maintenance														
				1,350.0		1,350.0		1,350.0		1,350.0			5,400.0	
Section 5307 Operating and JARC														
				90.0		90.0		90.0		90.0			360.0	
Section 5307 ADA														
				280.0		280.0		280.0		280.0			1,120.0	
FTA Discretionary Grant Programs														
				367.2		10,667.3		21,335.9		6,930.0			39,300.4	
	SUB-TOTAL FEDERAL FUNDING	0.0		7,352.0		21,008.6		23,135.9		8,994.0		0.0	60,490.5	
STATE FUNDING														
NE (State Revenue/Aid)														
				1,387.0		944.0		897.0		907.0			4,135.0	
State / Federal														
	SUB-TOTAL STATE FUNDING	0.0		1,387.0		944.0		897.0		907.0		0.0	4,135.0	

FISCAL YEARS 2024-2027 CITY OF LINCOLN TRANSPORTATION AND UTILITIES - STARTRAN PROGRAM

PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	PRIOR FISCAL YEARS	PRIORITY PROJECTS								COST BEYOND PROGRAM	TOTAL PROJECT COSTS
			FS	FY 2024	FS	FY2025	FS	FY2026	FS	FY2027		
LOCAL FUNDING												
GR (General revenues - Local Funds)				7,966.0		7,220.0		12,641.9		7,894.3		35,722.2
SC (Service Charges - Local Funds)				3,150.0		3,150.0		3,150.0		3,150.0		12,600.0
Special Reserves (SR)				0.0		1,059.7		0.0		0.0		1,059.7
LN (City of Lincoln Funds)				125.0		0.0		0.0		0.0		125.0
OF (Other Funds - In-Kind Local Match)				0.0		3,630.0		0.0		0.0		3,630.0
SUB-TOTAL LOCAL FUNDING			0.0	11,241.0		15,059.7		15,791.9		11,044.3	0.0	53,136.9
TOTAL			0.0	18,986.0		37,212.3		38,534.8		28,945.3	0.0	117,762.4

Notes:
Revenue & cost estimates use an inflation rate of 3%

STATUS OF PREVIOUS YEARS PROJECTS

Projects Completed or Under Contract

Purchase/Financing of Full Size Buses

Purchase Paratransit Vehicles

Bus Stop Amenities

Purchase of Supervisor Vehicle

Computer Hardware and Software

Shop Tools / Equipment

Building Renovations / Improvements

Transit Development Plan Update