

# Capital Improvement Program

FY 2021/22 –  
2026/27



## Lincoln Transportation & Utilities

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

**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 paratransit 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 paratransit, purchase GPS units for paratransit operators, 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:** \$ 2,060,000 **Prior Appropriations:** \$1,860,000

**Costs Beyond:**

**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
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	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
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:** \$ 652,000 **Prior Appropriations:** \$ 150,000

**Costs Beyond:**

**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
State/Federal Aid -Operating	\$ 273,600	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ 401,600
Cash Transfers In	\$ 68,400	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ 100,400

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
Equipment	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

<b>Project Total:</b>	\$ 320,000	<b>Prior Appropriations:</b>	\$ 120,000
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<b>Costs Beyond:</b>	
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**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
State/Federal Aid -Operating	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ 160,000
Cash Transfers In	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ 40,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
Equipment	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

<b>Project Total:</b>	\$ 50,000	<b>Prior Appropriations:</b>	\$ -
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<b>Costs Beyond:</b>	
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**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
State/Federal Aid -Operating	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Cash Transfers In	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
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

<b>Project Total:</b>	\$ 240,000	<b>Prior Appropriations:</b>	\$ 35,000
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<b>Costs Beyond:</b>	
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**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
State/Federal Aid -Operating	\$ 100,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ 164,000
Cash Transfers In	\$ 25,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 41,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
Equipment	x	x	x	x	x		

**Project:** Purchase 3 Paratransit Vehicles

**Description:**

Providing a high quality service to those with a disability includes purchasing comfortable and accessible vehicles. Funding is to purchase 3 paratransit vehicles in FY21/22. Paratransit vehicles will be alternate fueled, and/or fuel efficient vehicles and proposed vehicle types will be reviewed by the Paratransit Working Group.

Budget Outcome:	Equitable and Inclusive City
Map ID:	407849
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

<b>Project Total:</b>	\$ 2,629,900	<b>Prior Appropriations:</b>	\$2,365,900
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<b>Costs Beyond:</b>	
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**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
State/Federal Aid -Operating	\$ 224,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,400
Cash Transfers In	\$ 39,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,600

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
Equipment	x						

Project: Maintenance Facility Construction / Relocation

**Description:**

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:** \$6,746,424

**Costs Beyond:**

**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
Other Financing	\$ 6,330,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,330,275
State/Federal Aid -Operating	\$25,321,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$25,321,098

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
Capital Improvements	x						

Project: Multi Modal Center

**Description:**

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:** \$ 1,050,000 **Prior Appropriations:** \$ 600,000

**Costs Beyond:**

**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
State/Federal Aid -Operating	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Cash Transfers In	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
Capital Improvements	x						

**Project:** Autonomous Shuttles (Micro-AV)

**Description:**

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 City
Map ID:	407851
Date Anticipated:	
Rating:	
Status:	New
Comp Plan	In Conformance With Plan

	<b>Project Total:</b>	\$ 1,200,000	<b>Prior Appropriations:</b>	\$ 200,000	<b>Costs Beyond:</b>	
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**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
Cash Transfers In	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
Equipment	x	x	x	x	x		

**Project:** Replace 14 Buses and Charging Stations

**Description:**

Replace 14 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

	<b>Project Total:</b>	\$ 10,214,300	<b>Prior Appropriations:</b>	\$ -	<b>Costs Beyond:</b>	
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**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
State/Federal Aid -Operating	\$ -	\$4,898,500	\$3,783,700	\$ -	\$ -	\$ -	\$ 8,682,200
Cash Transfers In	\$ -	\$ 864,400	\$ 667,700	\$ -	\$ -	\$ -	\$ 1,532,100

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
Equipment		x	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:** \$ 133,300 **Prior Appropriations:** \$ 83,300

**Costs Beyond:**

**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
State/Federal Aid -Operating	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Cash Transfers In	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
Other Services & Charges	x						

**Project:** Building Renovations/Improvements

**Description:**

Prior appropriations will be used to fund current/future project. Funds are proposed for atomic clock system, new garage doors, raise middle garage doors and parking lot striping.

Budget Outcome:	Strong and Resilient City
Map ID:	407857
Date Anticipated:	N/A
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

**Project Total:** \$ 150,000 **Prior Appropriations:** \$ -

**Costs Beyond:**

**6 yr appropriations**

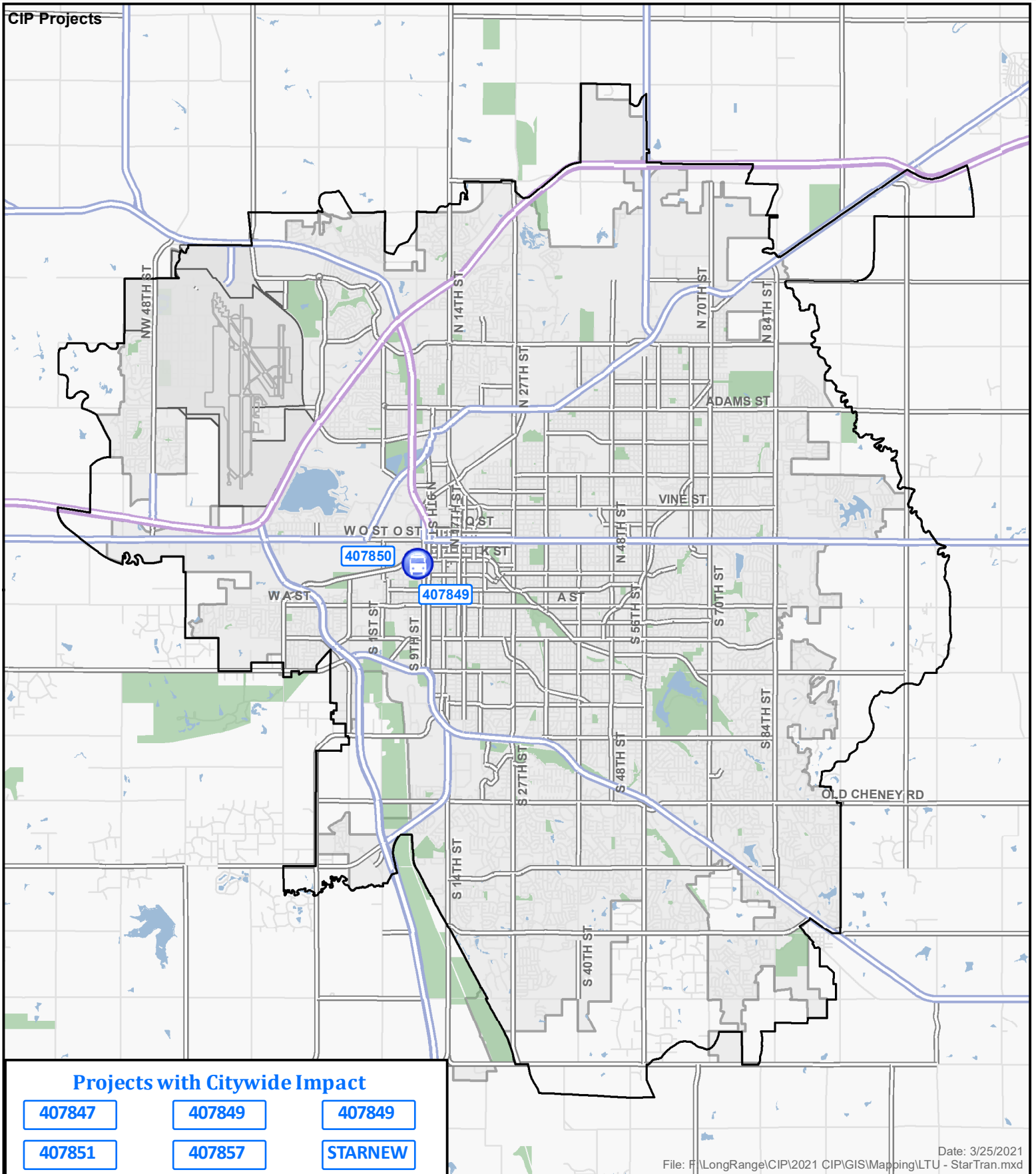
Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
State/Federal Aid -Operating	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Cash Transfers In	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	
Capital Improvements	x						

<b>Project Title</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>6 yr Total</b>
Computer Hardware / Software	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Bus Stop Amenities (Required by FTA)	\$ 342,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 502,000
Security Enhancements (required by FTA)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 200,000
Purchase Supervisor Vehicle	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Shop Tools/Equipment	\$ 125,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 205,000
Purchase 3 Paratransit Vehicles	\$ 264,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,000
Maintenance Facility Construction / Relocation	\$31,651,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$31,651,373
Multi Modal Center	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Autonomous Shuttles (Micro-AV)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Replace 14 Buses and Charging Stations	\$ -	\$ 5,762,900	\$ 4,451,400	\$ -	\$ -	\$ -	\$10,214,300
Transit Development Plan Update	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Building Renovations/Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Departmental Totals:</b>	<b>\$33,372,373</b>	<b>\$6,212,900</b>	<b>\$ 4,751,400</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$44,936,673</b>
<b>Fund Source</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>6 yr Total</b>
Other Financing	\$ 6,330,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,330,275
State/Federal Aid -Operating	\$26,551,098	\$ 5,098,500	\$ 3,863,700	\$ 80,000	\$ 80,000	\$ -	\$35,673,298
Cash Transfers In	\$ 491,000	\$ 1,114,400	\$ 887,700	\$ 220,000	\$ 220,000	\$ -	\$ 2,933,100
<b>Fund Source Totals</b>	<b>\$33,372,373</b>	<b>\$6,212,900</b>	<b>\$ 4,751,400</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$44,936,673</b>





Date: 3/25/2021  
File: F:\LongRange\CIP\2021 CIP\GISMapping\LTU - StarTran.mxd

**StarTran**



Project Locations

Lincoln's Future Service Limit  
Shown as Black Outline

# Lincoln CIP 2021 - 2027

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

