

**D. City of Lincoln: Transportation and Utilities -
StarTran**



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	FY 2025	FY 2026	FY 2027		
<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 broke 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	0.0	320.0
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. 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	0.0	4,491.0
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	32.0 FA		
		133.2 GR	70.2 GR	8.0 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	0.0	2,387.0
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	32.0 FA		
		16.0 GR	8.0 GR	8.0 GR	8.0 GR	8.0 GR		
	TOTAL	80.0	40.0	40.0	40.0	40.0	0.0	240.0
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	0.0	162.0

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		PRIOR FISCAL YEARS	FS	FY 2024	FS	FY2025			FS	FY2026	FS	FY2027	FS
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		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		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		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		1,406.2
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.													
	PE		1,605.0 FA										
	PE												
	Const/CE							23,665.7 FA					
	Const/CE							8,318.2 OF					
	Const/CE							842.0 GR					
	TOTAL		1,605.0		0.0		0.0	32,825.9		0.0			34,430.9
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		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		5,680.0

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		PRIOR FISCAL YEARS	FS	FY 2024 FS	FY2025 FS	FY2026 FS			FY2027 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
FA (State / Federal)		16,687.6		2,564.8	8,621.3		23,745.7		344.0			51,963.4
FG (Other Federal Funds - FTA Discretionary Grant Programs)		0.0		0.0	5,000.0		5,000.0		5,000.0			15,000.0
NE (State Revenue/Aid)		825.0		0.0	759.3		0.0		0.0			1,584.3
GR (General Revenue)		3,564.3		475.2	20.0		862.0		86.0			5,007.5
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	0.0		8,318.2		0.0			8,318.2
	TOTAL	21,201.9		3,165.0	15,460.3		37,925.9		5,430.0		0.0	83,183.0
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			5,400.0
Section 5307 Operating and JARC - StarTran				75.0	75.0		75.0		75.0			300.0
Section 5307 Operating and JARC - Lincoln Literacy				15.0	15.0		15.0		15.0			60.0
Section 5307 ADA				280.0	280.0		280.0		280.0			1,120.0
NE (State Revenue/Aid)				1,387.0	944.0		897.0		907.0			4,135.0
GR (General Revenues - Local Funds)				7,150.0	7,200.0		7,250.0		7,300.0			28,900.0
SC (Service Charges - Local Funds)				3,150.0	3,150.0		3,150.0		3,150.0			12,600.0
	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				2,564.8	8,621.3		32,287.0		344.0			43,817.1
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				0.0	0.0		5,000.0		5,000.0			10,000.0
	SUB-TOTAL FEDERAL FUNDING	0.0		4,284.8	10,341.3		39,007.0		7,064.0		0.0	60,697.1
STATE FUNDING												
NE (State Revenue/Aid)				1,387.0	944.0		897.0		907.0			4,135.0
State / Federal												0.0
	SUB-TOTAL STATE FUNDING	0.0		1,387.0	944.0		897.0		907.0		0.0	4,135.0
LOCAL FUNDING												
GR (General revenues - Local Funds)				7,625.2	7,200.0		7,250.0		7,300.0			29,375.2
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	0.0		8,318.2		0.0			8,318.2
	SUB-TOTAL LOCAL FUNDING	0.0		10,900.2	11,409.7		18,718.2		10,450.0		0.0	51,478.1
	TOTAL	0.0		16,572.0	22,695.0		58,622.2		18,421.0		0.0	116,310.2

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		PRIOR FISCAL YEARS	FS	FY 2024	FS			FY2025	FS

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