

Capital Improvement Program

FY 2022/23 –
2027/28



Lincoln Transportation & Utilities

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

LTU - StarTran							
Project Title	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
Bus Stop Amenities (Required by FTA)	\$ 949,000	\$ 976,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 2,085,000
Computer Hardware / Software	\$ 209,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,378
Construction of Maintenance Bays	\$ -	\$2,714,266	\$ -	\$ -	\$ -	\$ -	\$ 2,714,266
Maintenance Service Vehicles	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Multi Modal Center	\$ 528,979	\$ 541,963	\$ -	\$ -	\$ -	\$ -	\$ 1,070,942
Purchase 13 Full Size Fixed Route Vehicles	\$ -	\$ -	\$10,360,275	\$ -	\$ -	\$ -	\$ 10,360,275
Purchase 22 Paratransit Vehicles	\$ 1,980,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 2,420,000
Purchase Fareboxes	\$ 1,406,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,406,200
Purchase Supervisor Vehicle	\$ -	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000
Security Enhancements (required by FTA)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
Shop Tools/Equipment	\$ -	\$ 111,788	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 191,788
Departmental Totals:	\$ 5,333,557	\$4,921,017	\$10,460,275	\$ 100,000	\$ 100,000	\$ 100,000	\$ 21,014,849
Fund Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
General Revenues	\$ -	\$ 541,963	\$ -	\$ -	\$ -	\$ -	\$ 541,963
Other Financing	\$ 125,000	\$2,567,839	\$ -	\$ -	\$ -	\$ -	\$ 2,692,839
State/Federal Aid -Operating	\$ 4,662,845	\$1,419,830	\$ 9,380,564	\$ 80,000	\$ 80,000	\$ 80,000	\$ 15,703,239
Cash Transfers In	\$ 545,712	\$ 391,385	\$ 1,079,711	\$ 20,000	\$ 20,000	\$ 20,000	\$ 2,076,808
Fund Source Totals	\$ 5,333,557	\$4,921,017	\$10,460,275	\$ 100,000	\$ 100,000	\$ 100,000	\$ 21,014,849

[LTU-StarTran Interactive Project Map](#)

Project: Bus Stop Amenities (Required by FTA)								
Description:								
Bus stop amenities (Transit Enhancements) may include: benches, shelters, pads, signage, digital signage, bicycle related equipment, sidewalk infrastructure 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. "Other" financing includes Sidewalk Program Funds.					Budget Outcome:		Vibrant City Economy and Quality of Life	
					Date Anticipated:			
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total	
Other Financing	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
State/Federal Aid -Operating	\$ 759,200	\$ 780,800	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 1,668,000	
Cash Transfers In	\$ 64,800	\$ 70,200	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 167,000	
6 yr estimated cost by activity								
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Equipment	x	x	x	x	x	x		

Project: Computer Hardware / Software

Description:

Up-to-date computer hardware and software is vital to making StarTran more efficient. Funds are proposed in FY 2022/2023 to purchase maintenance software, farebox cell phone validators and plotter.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
State/Federal Aid -Operating	\$ 167,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,502	
Cash Transfers In	\$ 41,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,876	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Equipment	x							

Project: Construction of Maintenance Bays

Description:

StarTran will construct a high-profile bay maintenance facility, which will be able to service 13 all-electric and 39 CNG buses that have a higher profile in a new two to four bay facility, eliminating the need to outsource maintenance to a facility 120 miles (round trip) away and improve capacity so StarTran can meet its goal to convert its entire 73-bus fleet to 100% electric/renewable/alternative fuel by 2040 and Lincoln Climate Action Plan goals to reduce net greenhouse gas emissions by 80% by 2050 (relative to 2011 levels) and all City fleets to 100% electric, renewable or alternative fuels by 2040.

"Other" financing is a grant currently in the application stage.

Budget Outcome:	Strong and Resilient City
Date Anticipated:	2024
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Other Financing	\$ -	\$ 2,442,839	\$ -	\$ -	\$ -	\$ -	\$ 2,442,839	
Cash Transfers In	\$ -	\$ 271,427	\$ -	\$ -	\$ -	\$ -	\$ 271,427	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements		x						

Project: Maintenance Service Vehicles

Description:

Funding in FY22-23 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.

Budget Outcome:	Strong and Resilient City
Date Anticipated:	2023
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:						
6 yr appropriations							
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
State/Federal Aid -Operating	\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,000
Cash Transfers In	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
6 yr estimated cost by activity							
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Equipment	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
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total	
General Revenue	\$ -	\$ 541,963	\$ -	\$ -	\$ -	\$ -	\$ 541,963	
State/Federal Aid -Operating	\$ 423,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,183	
Cash Transfers In	\$ 105,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,796	
6 yr estimated cost by activity								
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Capital Improvements	x	x						

Project: Purchase 13 Full Size Fixed Route Vehicles

Description:

Replace 13 2011 Gillig buses with heavy duty alternative fueled and/or alternative propulsion system buses.

Budget Outcome:	Vibrant City Economy
Date Anticipated:	2024
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance with Plan

Prior Appropriations:

6 yr appropriations

Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
State/Federal Aid -Operating	\$ -	\$ -	\$ 9,300,564	\$ -	\$ -	\$ -	\$ 9,300,564
Cash Transfers In	\$ -	\$ -	\$ 1,059,711	\$ -	\$ -	\$ -	\$ 1,059,711

6 yr estimated cost by activity

Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Equipment			x				

Project: Purchase 22 Paratransit Vehicles

Description:

Providing a high quality service to those with a disability includes purchasing comfortable and accessible vehicles. Funding is to purchase 7 expansion and 11 replacement paratransit vehicles in FY22/23 and 4 replacement vehicles in FY 23/34. 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
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Prior Appropriations:

X

6 yr appropriations

Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
State/Federal Aid -Operating	\$ 1,980,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 2,420,000

6 yr estimated cost by activity

Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Equipment	x	x					

Project: Purchase Fareboxes

Description:

Funds are for the replacement of all bus fareboxes, as well as adding new 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.	Budget Outcome:	Strong and Resilient City
	Date Anticipated:	2023
	Rating:	B
	Status:	New
	Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
State/Federal Aid -Operating	\$ 1,124,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,124,960
Cash Transfers In	\$ 281,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,240
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Equipment	x						

Project: Purchase Supervisor Vehicle

Description:

Funds are proposed in FY 2023-24 to purchase a replacement 2 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, including gasoline, electric and CNG, will be evaluated based on lifecycle costs and availability.	Budget Outcome:	Strong and Resilient City
	Date Anticipated:	
	Rating:	B
	Status:	Continued
	Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:						
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
State/Federal Aid -Operating	\$ -	\$ 77,600	\$ -	\$ -	\$ -	\$ -	\$ 77,600
Cash Transfers In	\$ -	\$ 19,400	\$ -	\$ -	\$ -	\$ -	\$ 19,400
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Equipment		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
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
State/Federal Aid -Operating	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 192,000	
Cash Transfers In	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 48,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Equipment	x	x	x	x	x	x		

Project: Shop Tools/Equipment

Description:

Funds are proposed beginning in 2023/24 for continued routine upgrade and replacement of tools and equipment, as well as for replacement due to unexpected breakage. Such tools and equipment include a vehicle lifts, oil reels, stands, benches, oil pans, exhaust, and fall protection items.

Budget Outcome:	Strong and Resilient City
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
State/Federal Aid -Operating	\$ -	\$ 89,430	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 153,430	
Cash Transfers In	\$ -	\$ 22,358	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 38,358	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Equipment		x	x	x	x	x		