

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0121 - Handi-Van Vehicle Replacement - 070700000121 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: Funds are included in FY 2007-08 and FY 2008-09 to begin the accumulation of funding for replacement of current (purchased in 2003) Handi-Van vehicles. Federal Transit Administration specifies that Handi-Van type vehicles have an operational economic life of five years.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 03/01/2009

Rating: A

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond			Project Total	
\$86.6	\$74.7	\$0.0			\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Federal Aid	\$74.7					
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other	\$584.4					

0122 - Transit Enhancements (Required by FTA) - 070700000122 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: Effective FY 2004-05, one percent of the FTA allocation to StarTran is required by FTA to fund transit enhancements. Such enhancements, in general, include bus shelters, signage, art, pedestrian, bicycle related equipment and landscaping. 2008-2009 funding is dedicated to the rehabilitation of the shelters in the downtown area, such as 13th and Q, and by the State Office Building. When such restoration is completed funding will be directed at the recommendations resultant from the Transit Development Study. Because of limited funds for transit enhancements, funding projects for the Transit Study will be phased over a period until projects are completed.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 08/01/2009

Rating: A

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond			Project Total	
\$120.0	\$215.5	\$0.0			\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Federal Aid	\$28.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
General Revenues		\$7.5	\$7.5	\$7.5	\$7.5	\$7.5
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Equipment	\$28.0	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0123 - Security Enhancements (required by FTA) - 070700000123 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: 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 emergency telephone line to contact security personnel. In FY 2008-09 funding is for the replacement of 10 cameras and recording equipment on all StarTran buses. In future years funding will be directed at building exterior security enhancements and bus shelter lighting improvements.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 07/01/2009

Rating: A

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$40.0

\$240.0

\$0.0

\$0.0

Appropriations

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Federal Aid	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0
General Revenues	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0

Estimated Cost by Activity

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Equipment	\$40.0	\$40.0	\$40.0	\$40.0		
Other					\$40.0	\$40.0

0125 - Shop Tools/Equipment - 070700000125 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in each fiscal year 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 additional brake lathe, floor scrubber and on-going replacement of garage doors.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 09/19/2008

Rating: A

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$50.0

\$125.0

\$0.0

\$0.0

Appropriations

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Federal Aid	\$20.0	\$40.0	\$20.0		\$20.0	
General Revenues	\$5.0	\$10.0	\$5.0		\$5.0	

Estimated Cost by Activity

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Other	\$25.0	\$50.0	\$25.0		\$25.0	
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Summary of Department Projects

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Public Works/Utilities - Startran

0118 - Computer Hardware / Software - 070700000118 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in F.Y. 2009 10 and F.Y. 2013 14 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 08/01/2010

Rating: A

Status:Continued

Prior Appropriations
\$20.0

Six Year Total
\$40.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Federal Aid		\$16.0				\$16.0
General Revenues		\$4.0				\$4.0

Estimated Cost by Activity

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Equipment		\$20.0				\$20.0

0124 - Purchase Supervisor Vehicle - 070700000124 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in FY 2009-10 and FY 2012-13 to purchase two replacement supervisor vehicles. The vehicles to be replaced are a 2004 Chevy Venture and a 2007 Chevy van. Analyses are conducted evaluating the vehicle conditions and which will justify the need to replace the two subject vehicles. The mini-van supervisor vehicles, with 7-9 seats, are meeting the unique needs of StarTran supervisors, transporting supplies and schedules, and carrying patrons as necessary.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 08/01/2010

Rating: A

Status:Continued

Prior Appropriations
\$30.0

Six Year Total
\$63.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Federal Aid		\$26.4			\$24.0	
General Revenues		\$6.6			\$6.0	

Estimated Cost by Activity

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other		\$33.0			\$30.0	

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0126 - AVL Enhancements - 070700000126 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: Funds are included in FY 2009-10 through 2011-2012 for the addition of components to the AVL system. These enhancements will increase the effectiveness StarTran operations and customer service. Such additions include web-based trip planner system, display kiosks at boarding locations and other passenger information systems.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 08/01/2010

Rating: B

Status:Continued

Prior Appropriations
\$50.0

Six Year Total
\$150.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Federal Aid		\$40.0	\$40.0	\$40.0		
General Revenues		\$10.0	\$10.0	\$10.0		

Estimated Cost by Activity

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other		\$50.0	\$50.0	\$50.0		

0127 - Bus information Publications - 070700000127 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in FY 2009-10, FY 2011-12 and FY 2013-14 for the design, production and printing of fare devices, route and schedule information. Promotional graphics for exterior of buses are also included in this project. Funds are included every two years to update such information due to route changes and schedule adjustments. Such funds will also be needed for the recommendations resultant from the Transit Development Study.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 05/01/2010

Rating: B

Status:Continued

Prior Appropriations
\$30.0

Six Year Total
\$90.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Federal Aid		\$24.0		\$24.0		\$24.0
General Revenues		\$6.0		\$6.0		\$6.0

Estimated Cost by Activity

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other		\$30.0		\$30.0		\$30.0

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0128 - Replace Elevator in Admin Building - 070700000128 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: Funds are included in FY 2009-10 for the replacement of the elevator which provides ADA accessibility to the administrative area.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 09/01/2009

Rating: C

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$60.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Federal Aid		\$48.0				
General Revenues		\$12.0				

Estimated Cost by Activity

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Equipment		\$60.0				
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0129 - Purchase Bus Wash System - 070700000129 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: Funds are included in FY 2009-10 for replacement of the drive through bus wash system. The wash system was purchased in 1994 and will have exceeded its normal operating life.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 09/01/2009

Rating: C

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$100.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Federal Aid		\$80.0				
General Revenues		\$20.0				

Estimated Cost by Activity

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Equipment		\$100.0				
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Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0130 - Building Maintenance and Renovations - 070700000130 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: Funds are included in FY 2009-10 and FY 2010-11 for necessary repairs to the StarTran building facilities. Such repairs include roof replacement, HVAC replacement, painting of offices and lighting replacement.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 09/01/2011

Rating: C

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$300.0		\$0.0		\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Federal Aid		\$80.0	\$160.0			
General Revenues		\$20.0	\$40.0			
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other		\$100.0	\$200.0			

0131 - Replace Service Vehicle - 070700000131 - 2008/2009 FINAL

Group: (None)

Program: (None)

Description: Funds are included in F.Y. 2010-11 to replace the 1996 Ford Service Vehicle. This vehicle, in FY 2010-11, will be 16 years old, and the current structural deterioration will be increased. This vehicle is utilized on a daily basis to service StarTran buses, including towing, jump starting, fluid replacement, and, in the winter, sanding and plowing.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 09/01/2010

Rating: C

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$60.0		\$0.0		\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Federal Aid			\$48.0			
General Revenues			\$12.0			
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Equipment			\$60.0			

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0119 - Replace 15 Buses in 2011 - 070710000119 - 2008/2009 FINAL

Group: Purchase Finance Full Size Busses

Program: (None)

Description: Since 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 2030 Comprehensive Plan. Previous capital improvement programs have included equipment essential in StarTran's provision of services. The F.Y. 2007 2013 CIP describes capital items which will afford the opportunity for continued improvement of StarTran services. Future years include continued replacement of additional StarTran transit vehicles and purchase of associated equipment/items.

Local funding for the above bus purchases is comprised of City of Lincoln general revenues and the portion of the contractual funds from the University of Nebraska (StarTran/UNL Transportation Program) designated for vehicle replacement. The Federal Transit Administration (FTA) regulations allow phasing of bus purchases as an alternate to the traditional direct purchase of buses. FTA requires that full-size transit vehicles have a twelve-year economic life, although StarTran typically operates buses more than twelve years before replacement. All of the current buses being replaced as indicated above will have exceeded the required twelve years of operation. An analysis of the structural and engine conditions of the StarTran fleet is conducted annually, which is utilized to develop the replacement program of StarTran buses. The above phased bus replacement schedule is in compliance with the most recent analyses and bus replacement program.

Buses to be replaced are 15 1997 Gillig Buses.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$1,145.0

Six Year Total
\$3,435.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Federal Aid	\$950.4	\$950.4	\$950.4			
General Revenues		\$100.6	\$100.6			
Special Reserves	\$194.6	\$94.0	\$94.0			
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other			\$4,580.0			

0120 - Replace 20 Buses in 2015 - 070710000120 - 2008/2009 FINAL

Group: Purchase Finance Full Size Busses

Program: (None)

Description: The buses to be replaced are 20 2001 Gillig Buses.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 12/01/2015

Rating: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$4,500.0

Costs Beyond
\$1,500.0

Project Total
\$0.0

Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Federal Aid				\$1,245.0	\$1,245.0	\$1,245.0
General Revenues				\$161.0	\$161.0	\$161.0
Special Reserves				\$94.0	\$94.0	\$94.0
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014

Lincoln CIP 2008 - 2014

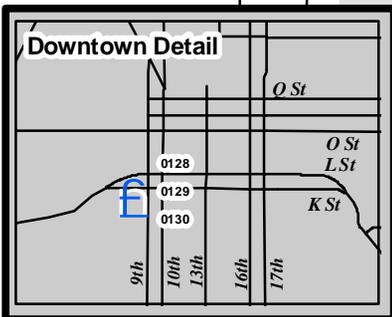
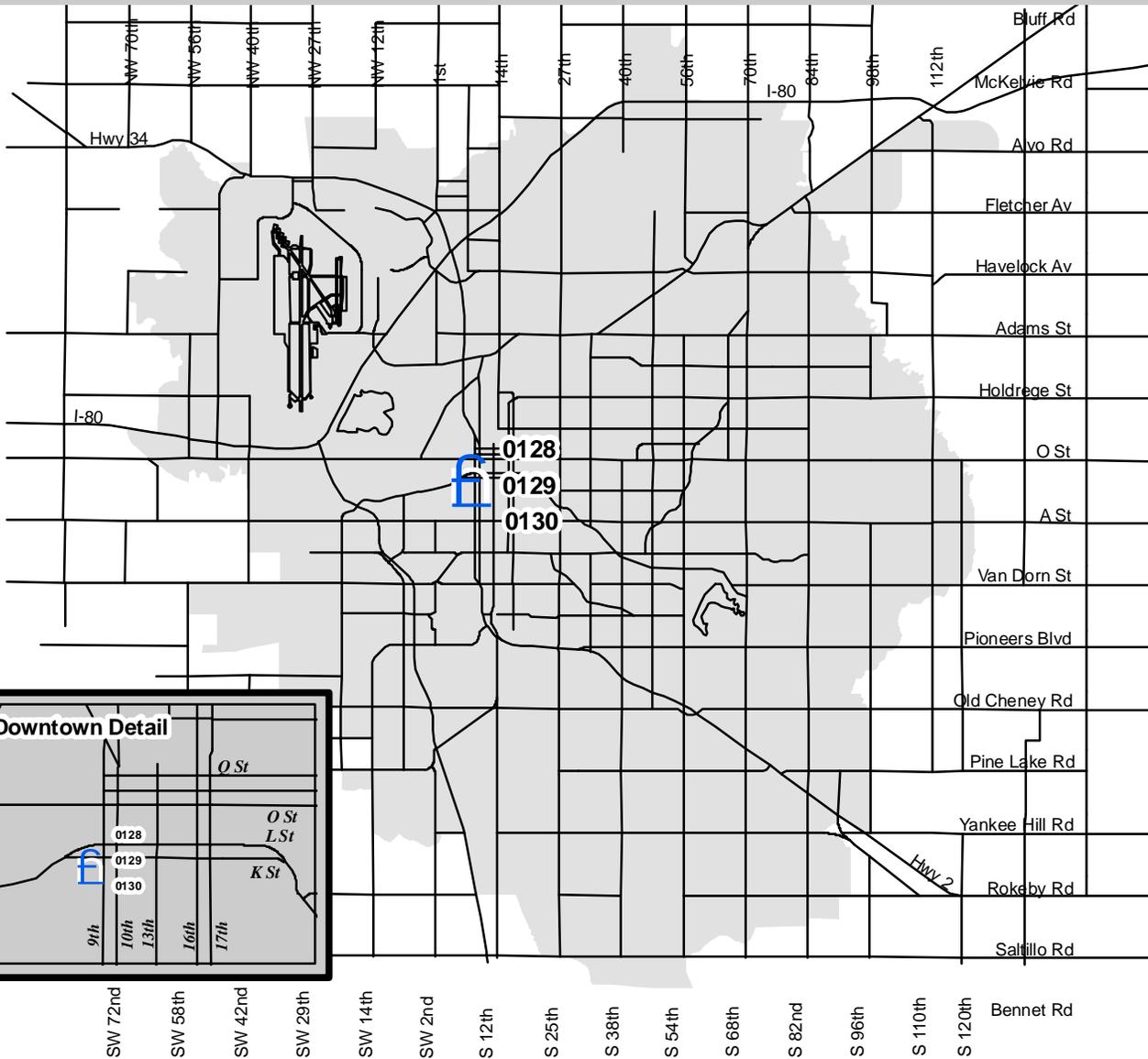
Public Works & Utilities

StarTran

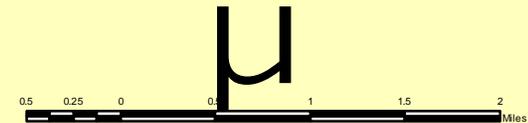
Legend



StarTran Garage



XXXX - Last 4 digits of project number



Lincoln's Future Service Limit Shown as Grey

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

List of Projects*Department: Public Works & Utilities/ StarTran*

Label	Project Number	Project Title
0121*	070700000121	Handi-Van Vehicle Replacement
0122*	070700000122	Transit Enhancements (Required by FTA)
0123*	070700000123	Security Enhancements (Required by FTA)
0125*	070700000125	Shop Tools/ Equipment
0118*	070700000118	Computer Hardware/ Software
0124*	070700000124	Purchase Supervisor Vehicle
0126*	070700000126	AVL Enhancements
0127*	070700000127	Bus Information Publications
0128	070700000128	Replace Elevator in Admin Building
0129	070700000129	Purchase Bus Wash System
0130	070700000130	Building Maintenance and Renovations
0131*	070700000131	Replace Service Vehicle
0119*	070710000119	Replace 15 Buses in 2011
0120*	070710000120	Replace 20 Buses in 2015

*Indicates project is NOT shown on the map.

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

Project Title	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
0121 Handi-Van Vehicle Replacement	\$74.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$74.7
0122 Transit Enhancements (Required by FTA)	\$28.0	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$215.5
0123 Security Enhancements (required by FTA)	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$240.0
0125 Shop Tools/Equipment	\$25.0	\$50.0	\$25.0	\$0.0	\$25.0	\$0.0	\$125.0
0118 Computer Hardware / Software	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0	\$40.0
0124 Purchase Supervisor Vehicle	\$0.0	\$33.0	\$0.0	\$0.0	\$30.0	\$0.0	\$63.0
0126 AVL Enhancements	\$0.0	\$50.0	\$50.0	\$50.0	\$0.0	\$0.0	\$150.0
0127 Bus information Publications	\$0.0	\$30.0	\$0.0	\$30.0	\$0.0	\$30.0	\$90.0
0128 Replace Elevator in Admin Building	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0
0129 Purchase Bus Wash System	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
0130 Building Maintenance and Renovations	\$0.0	\$100.0	\$200.0	\$0.0	\$0.0	\$0.0	\$300.0
0131 Replace Service Vehicle	\$0.0	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$60.0
0119 Replace 15 Buses in 2011	\$1,145.0	\$1,145.0	\$1,145.0	\$0.0	\$0.0	\$0.0	\$3,435.0
0120 Replace 20 Buses in 2015	\$0.0	\$0.0	\$0.0	\$1,500.0	\$1,500.0	\$1,500.0	\$4,500.0
Department Total:	\$1,312.7	\$1,665.5	\$1,557.5	\$1,657.5	\$1,632.5	\$1,627.5	\$9,453.2

Funding Sources

Fund Source	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Federal Aid	\$1,105.1	\$1,366.8	\$1,280.4	\$1,371.0	\$1,351.0	\$1,347.0	\$7,821.3
General Revenues	\$13.0	\$204.7	\$183.1	\$192.5	\$187.5	\$186.5	\$967.3
Special Reserves	\$194.6	\$94.0	\$94.0	\$94.0	\$94.0	\$94.0	\$664.6
	\$1,312.7	\$1,665.5	\$1,557.5	\$1,657.5	\$1,632.5	\$1,627.5	\$9,453.2

* Amounts are in thousands of dollars