

d City of Lincoln: StarTran

**2013-2016 LINCOLN CITY/LANCASTER COUNTY, NEBRASKA
TRANSPORTATION IMPROVEMENT PROGRAM**

AGENCY: Public Works & Utilities
DIVISION: StarTran

PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Description) (Control Number)	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS)																							
		PRIORITY PROJECTS																							
		PRIOR FISCAL YEARS	FS	2012-13	FS	2013-14	FS	2014-15	FS	2015-16	FS	COST BEYOND PROGRAM	TOTAL PROJECT COSTS												
1	<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 2040 Comprehensive Plan. Previous capital improvement programs have included equipment essential in StarTran's provision of services. The FY 2013-2018 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> <p>Purchase / Financing of Full Size Buses A phased purchase of full-size replacement transit buses is identified, as follows:</p> <table border="0"> <tr> <td>Buses Purchased</td> <td>Funding Accumulated</td> <td>Potential Replacement</td> <td>Delivery</td> </tr> <tr> <td>16</td> <td>FY 2011-12 through FY 2016-17</td> <td>16 - 2001 Gillig Buses</td> <td>FY 2016-17</td> </tr> <tr> <td>12</td> <td>FY 2015-16 through 2018-19</td> <td>10 - 2004 Gillig Buses</td> <td></td> </tr> </table> <p>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. Due to limited federal and local funds, replacement buses will be the lower cost of either diesel or hybrid/alternative fuels. Propulsion type will be based upon the Alternative Fuel Vehicle Analysis.</p> <p>a. 16 Full Size Buses</p> <p>b. 12 Full Size Buses</p> <p>c. 5 Additional Full Size Buses for expansion of fixed route service between UNL east and downtown campuses. Note: funds are reprogrammed from prior fiscal year, project 1a.</p>	Buses Purchased	Funding Accumulated	Potential Replacement	Delivery	16	FY 2011-12 through FY 2016-17	16 - 2001 Gillig Buses	FY 2016-17	12	FY 2015-16 through 2018-19	10 - 2004 Gillig Buses		592.0		752.0	FA	752.0	FA	752.0	FA	752.0	FA	752.0	
		Buses Purchased	Funding Accumulated	Potential Replacement	Delivery																				
		16	FY 2011-12 through FY 2016-17	16 - 2001 Gillig Buses	FY 2016-17																				
		12	FY 2015-16 through 2018-19	10 - 2004 Gillig Buses																					
				154.0	SR	154.0	SR	120.0	SR	120.0	SR	154.0													
								1,145.4	FA	229.2	234.6	GR	240.0												
						1,660.0	FA	340.0	SR																
	TOTAL	592.0		2,906.0		906.0		906.0		2,286.0		3,666.0	10,670.0												
2	<p>Handi-Van Replacement Accumulate funding to replace 10 Hybrid Handivans in 2017, that will be seven years old and at end of their useful life. Current Handivans are hybrid electric. Due to limited federal and local funds, replacement handi-vans will be the lower cost of either diesel or hybrid/alternative fuels. Propulsion type will be based upon the Alternative Fuel Vehicle Analysis.</p>					186.8	FA	186.8	FA	186.8	FA	186.8													
						38.3	SR	38.3	GR	38.3	GR	38.3													
	TOTAL					225.1		225.1		225.1		225.1	900.4												
3	<p>Transit Enhancements (required by FTA) 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. The priority of these funds will be directed towards 1) replacement of shelters at major boarding locations and 2) bike rack enhancements such as storage facilities. Because of limited funds for transit enhancements, funding these projects will be phased over a period until projects are completed.</p>			30.0	FA	32.0	FA	32.0	FA	32.0	FA														
				7.5	SR	8.0	SR	8.0	GR	8.0	GR														
	TOTAL			37.5		40.0		40.0		40.0		0.0	157.5												

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		PRIORITY PROJECTS											
		PRIOR FISCAL YEARS	FS	2012-13	FS	2013-14	FS	2014-15	FS	2015-16	FS		
4	Security Enhancements (required by FTA) 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. The priority of these funds will be directed towards 1) StarTran facility exterior security enhancements and 2) bus shelter lighting improvements. Facility security enhancements will be implemented based upon a comprehensive analysis being conducted in FY 2012 / 2013.												
				30.0	FA	32.0	FA	32.0	FA	32.0	FA		
				7.5	SR	8.0	SR	8.0	GR	8.0	GR		
		TOTAL		37.5		40.0		40.0		40.0		0.0	157.5
5	Purchase of Supervisor Vehicle Funds are proposed in FY 2013-14, FY 2014-15 and FY 2017-18 to purchase three replacement supervisor vehicles, two supervisor vehicles and one vehicle used in ambulatory handivan service. The vehicles to be replaced are a 2008 Uplander, 2009 Equinox, and 2010 Equinox. Analyses are conducted evaluating the vehicle conditions and which will justify the need to replace the three 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. Due to limited federal and local funds, replacement vehicles will be the lower cost of either gasoline or hybrid / alternative fuels. Propulsion type will be based upon the Alternative Fuel Vehicle Analysis.												
						20.0	FA	20.0	FA				
						5.0	SR	5.0	GR				
		TOTAL				25.0		25.0				0.0	50.0
6	Computer Hardware and Software Funds are proposed in F.Y. 2013-14 and F.Y. 2015-16 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.												
						16.0	FA			16.0	FA		
						4.0	SR			4.0	GR		
		TOTAL				20.0				20.0			40.0
7	Shop Tools / Equipment Funds are proposed in 2012-13 through 2015-16 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 floor scrubber and on-going replacement of garage doors.												
				20.0	FA	20.0	FA			20.0	FA		
				5.0	SR	5.0	SR			5.0	GR		
		TOTAL		25.0		25.0				25.0			75.0

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		PRIORITY PROJECTS										COST BEYOND PROGRAM	TOTAL PROJECT COSTS		
		PRIOR FISCAL YEARS	FS	2012-13	FS	2013-14	FS	2014-15	FS	2015-16	FS				
8	Transit Development Plan Update Funds are included in FY 2014-15 for an update to the 2007 Transit Development Plan. The 2040 Lancaster/Lincoln Comprehensive Plan and the 2012 StarTran Performance Audit recommend an update to the 2007 study. Such study would explore how transit services should be delivered in the planning period and include a feasibility analysis of a multi-modal transportation center.							40.0 FA							
	TOTAL							50.0			0.0				50.0
9	Building Maintenance and Renovations Funds are included in FY 2016-17 to replace the roof located over dispatch and middle garage. The current roof was installed in 1997 with a 15 year warranty and will be 20 years old by 2017. The condition of this roof is showing signs of deterioration and minor leaks.														
	TOTAL										0.0				0.0
	FUNDING SUMMARY														
	Federal			2,492.0 FA		1,058.8 FA		1,062.8 FA		2,184.2 FA					6,797.8
	General Revenue			0.0 GR		0.0 GR		103.3 GR		331.9 GR					435.2
	Special Reserves			514.0 SR		222.3 SR		120.0 SR		120.0 SR					976.3
	TOTAL			3,006.0		1,281.1		1,286.1		2,636.1		3,891.1			12,100.4
	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		2,700.0			8,100.0
	Section 5307 Operating and JARC/NF			400.0		400.0		400.0		400.0		800.0			2,400.0
	Section 5307 ADA			280.0		280.0		280.0		280.0		560.0			1,680.0
	NE (State Revenue/Aid)			300.0		300.0		300.0		300.0		600.0			1,800.0
	GR (General Revenues - Local Funds)			5,925.0		6,025.0		6,050.0		6,250.0		12,700.0			36,950.0
	SC (Service Charges - Local Funds)			2,400.0		2,400.0		2,500.0		2,500.0		5,200.0			15,000.0
	TOTAL			10,655.0		10,755.0		10,880.0		11,080.0		22,560.0			65,930.0

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		PRIOR FISCAL YEARS	FS	2012-13	FS	2013-14	FS	2014-15	FS	2015-16	FS			
TOTALS FOR STARTRAN FUNDING														
<u>FEDERAL FUNDING</u>														
	Federal			2,492.0		1,058.8		1,062.8		2,184.2		3,473.6	10,271.4	
	Section 5307 Preventative Maintenance			1,350.0		1,350.0		1,350.0		1,350.0		2,700.0	8,100.0	
	Section 5307 Operating and JARC/NF			400.0		400.0		400.0		400.0		800.0	2,400.0	
	Section 5307 ADA			280.0		280.0		280.0		280.0		560.0	1,680.0	
	SUB-TOTAL FEDERAL FUNDING			4,522.0		3,088.8		3,092.8		4,214.2		7,533.6	22,451.4	
<u>STATE FUNDING</u>														
	NE (State Revenue/Aid)			300.0		300.0		300.0		300.0		600.0	1,800.0	
	SUB-TOTAL STATE FUNDING			300.0		300.0		300.0		300.0		600.0	1,800.0	
<u>LOCAL FUNDING</u>														
	General Revenues			0.0		0.0		103.3		331.9		482.5	917.7	
	GR (General revenues - Local Funds)			5,925.0		6,025.0		6,050.0		6,250.0		12,900.0	37,150.0	
	SC (Service Charges - Local Funds)			2,400.0		2,400.0		2,500.0		2,500.0		5,200.0	15,000.0	
	Special Reserves			514.0		222.3		120.0		120.0		240.0	1,216.3	
	SUB-TOTAL LOCAL FUNDING			8,839.0		8,647.3		8,773.3		9,201.9		18,822.5	54,284.0	
	TOTAL			13,661.0		12,036.1		12,166.1		13,716.1		26,956.1	78,535.4	
	Notes: Revenue & cost estimates use an inflation rate of 3%													

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		PRIOR FISCAL YEARS	FS	2012-13	FS	2013-14	FS	2014-15	FS	2015-16	FS		
	<p>Status of Previous Years Projects</p> <p><u>Completed or Under Contract in FY 2011-12</u></p> <p>Purchase/Financing of Full Size Buses</p> <p>Local funding for bus purchases comprised of City of Lincoln general revenues and the portion of the contractual funds designated for vehicle replacement. The Federal Transit Administration (FTA) regulations allow phasing of bus purchases as an Alternative to the traditional direct purchase of buses. The phased bus replacement schedule is in compliance with the most recent analyses and bus replacement program.</p> <p>Transit Enhancements (required by FTA)</p> <p>FTA Funded Sidewalk Access Enhancements: StarTran and Public Works & Utilities will use FTA funds to repair and replace sidewalks and curb ramps at key locations within a ½ mile corridor of StarTran bus routes. Project funding is based on the FTA Policy to fund eligible transit enhancements projects related to transit usage.</p> <p>Security Enhancements</p> <p>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 2010-11 StarTran funding will be directed at building exterior security enhancements and bus shelter lighting improvements.</p>												