

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Startran**

**0122 - Transit Enhancements (Required by FTA) (5) - 070700000122 - 2009/2010 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. 2009-2010 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:** 08/01/2010

**Rating:** A

**Status:**Continued

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$120.0	\$257.5	\$0.0	\$0.0

<b>Appropriations</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Federal Aid	\$56.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
General Revenues		\$7.5	\$7.5	\$7.5	\$7.5	\$7.5
Special Reserves	\$14.0					

<b>Estimated Cost by Activity</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Equipment	X	X	X	X	X	X

**0123 - Security Enhancements (required by FTA) (1) - 070700000123 - 2009/2010 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 2009-10 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:** 07/01/2010

**Rating:** A

**Status:**Continued

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$80.0	\$220.0	\$0.0	\$0.0

<b>Appropriations</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Federal Aid	\$28.0	\$28.0	\$28.0	\$28.0	\$32.0	\$32.0
General Revenues		\$7.0	\$7.0	\$7.0	\$8.0	\$8.0
Special Reserves	\$7.0					

<b>Estimated Cost by Activity</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Equipment	X	X	X	X	X	X

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Startran**

**0118 - Computer Hardware / Software (5) - 070700000118 - 2009/2010 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:** 06/01/2010

**Rating:** A

**Status:**Continued

**Prior Appropriations**  
\$20.0

**Six Year Total**  
\$45.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Federal Aid	\$20.0				\$16.0	
General Revenues					\$4.0	
Special Reserves	\$5.0					
<b>Estimated Cost by Activity</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Equipment	X				X	

**0124 - Purchase Supervisor Vehicle (5) - 070700000124 - 2009/2010 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:** 02/01/2010

**Rating:** A

**Status:**Continued

**Prior Appropriations**  
\$30.0

**Six Year Total**  
\$50.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Federal Aid	\$16.0			\$24.0		
General Revenues				\$6.0		
Special Reserves	\$4.0					
<b>Estimated Cost by Activity</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Other	X			X		

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Startran**

**0130 - Building Maintenance and Renovations (5) - 070700000130 - 2009/2010 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:** 12/01/2010

**Rating:** A

**Status:**Continued

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$0.0	\$300.0	\$0.0	\$0.0

<b>Appropriations</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Federal Aid	\$80.0	\$160.0				
General Revenues		\$40.0				
Special Reserves	\$20.0					

<b>Estimated Cost by Activity</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Other	X	X				

**0131 - Replace Service Vehicle (5) - 070700000131 - 2009/2010 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:** 10/01/2010

**Rating:** C

**Status:**Continued

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$0.0	\$60.0	\$0.0	\$0.0

<b>Appropriations</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Federal Aid		\$48.0				
General Revenues		\$12.0				

<b>Estimated Cost by Activity</b>	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Equipment		X				



**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Startran**

**0120 - Replace 20 Buses in 2015 (5) - 070710000120 - 2009/2010 FINAL**

**Group:** Purchase Finance Full Size Busses

**Program:** (None)

**Description:** The buses to be replaced are 20 2001 Gillig Buses. Replacement buses to be alternate fueled, and/or fuel efficient vehicles.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 12/01/2015

**Rating:** C

**Status:**Continued

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$6,000.0

\$0.0

\$0.0

**Appropriations**

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Federal Aid		\$996.0	\$996.0	\$996.0	\$996.0	\$996.0
General Revenues		\$101.0	\$101.0	\$101.0	\$101.0	\$101.0
Special Reserves		\$103.0	\$103.0	\$103.0	\$103.0	\$103.0

**Estimated Cost by Activity**

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

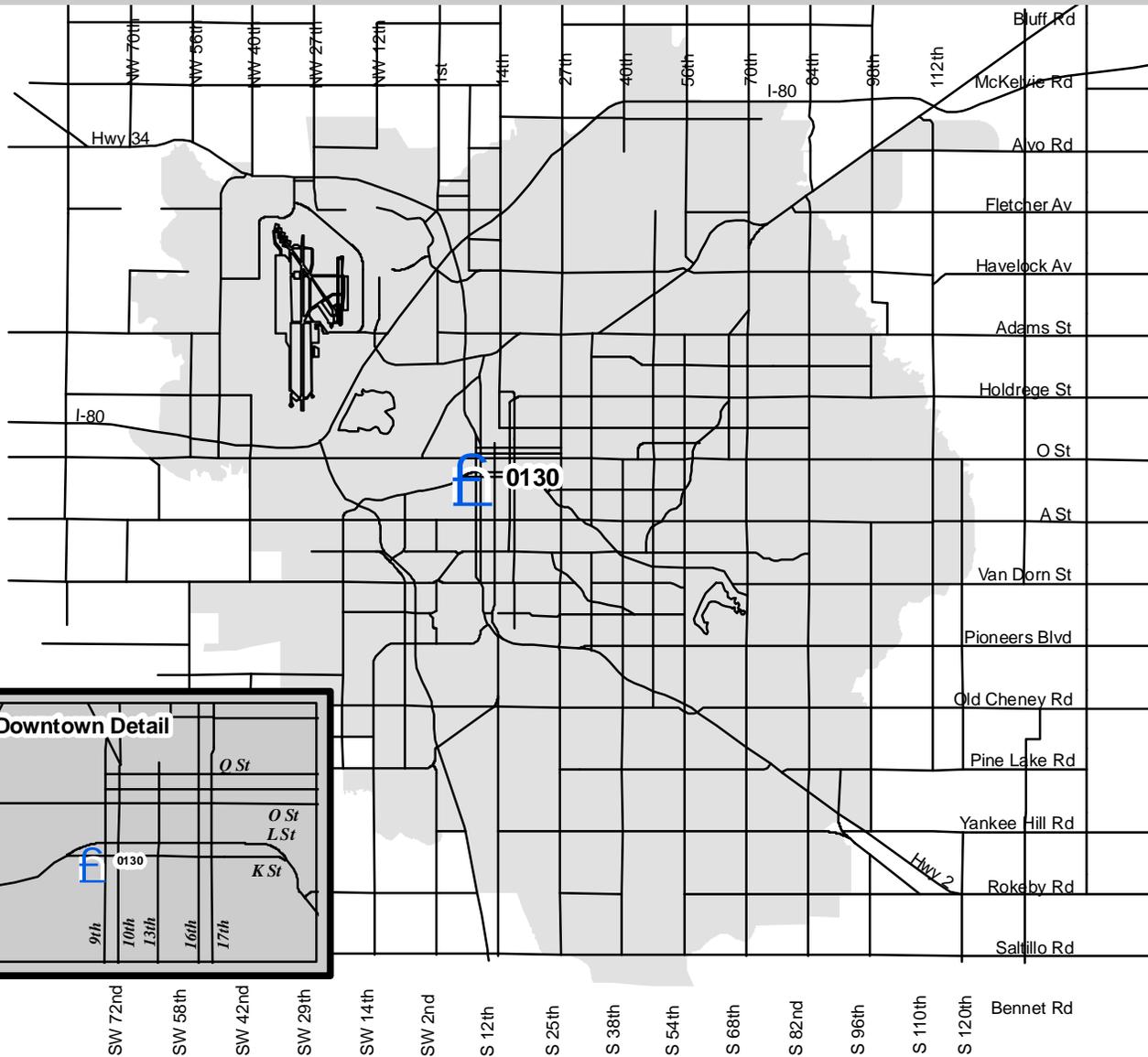
2014/2015

Other						X
-------	--	--	--	--	--	---

# Lincoln CIP 2009 - 2015

## Public Works & Utilities

StarTran

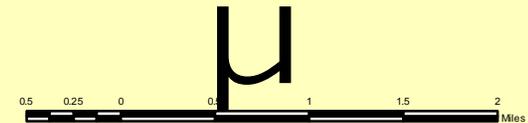


### Legend



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
0122*	070700000122	Transit Enhancements (Required by FTA) (5)
0123*	070700000123	Security Enhancements (Required by FTA) (1)
0118*	070700000118	Computer Hardware/ Software (5)
0124*	070700000124	Purchase Supervisor Vehicle (5)
0130	070700000130	Building Maintenance and Renovations (5)
0131*	070700000131	Replace Service Vehicle (5)
0125*	070700000125	Shop Tools/ Equipment (5)
0119*	070710000119	Replace 15 Buses in 2011 (5)
0120*	070710000120	Replace 20 Buses in 2015 (5)

\*Indicates project is NOT shown on the map.

### Funding Summary - By Project

\* Amounts are in thousands of dollars

#### Public Works/Utilities - Startran

Project Title	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
0122 Transit Enhancements (Required by FTA) (5)	\$70.0	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$257.5
0123 Security Enhancements (required by FTA) (1)	\$35.0	\$35.0	\$35.0	\$35.0	\$40.0	\$40.0	\$220.0
0118 Computer Hardware / Software (5)	\$25.0	\$0.0	\$0.0	\$0.0	\$20.0	\$0.0	\$45.0
0124 Purchase Supervisor Vehicle (5)	\$20.0	\$0.0	\$0.0	\$30.0	\$0.0	\$0.0	\$50.0
0130 Building Maintenance and Renovations (5)	\$100.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$300.0
0131 Replace Service Vehicle (5)	\$0.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0
0125 Shop Tools/Equipment (5)	\$0.0	\$25.0	\$0.0	\$25.0	\$25.0	\$0.0	\$75.0
0119 Replace 15 Buses in 2011 (5)	\$1,047.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,047.5
0120 Replace 20 Buses in 2015 (5)	\$0.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$6,000.0
<b>Department Total:</b>	<b>\$1,297.5</b>	<b>\$1,557.5</b>	<b>\$1,272.5</b>	<b>\$1,327.5</b>	<b>\$1,322.5</b>	<b>\$1,277.5</b>	<b>\$8,055.0</b>

#### Funding Sources

Fund Source	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Federal Aid	\$1,069.4	\$1,282.0	\$1,054.0	\$1,098.0	\$1,094.0	\$1,058.0	\$6,655.4
General Revenues	\$0.0	\$172.5	\$115.5	\$126.5	\$125.5	\$116.5	\$656.5
Special Reserves	\$228.1	\$103.0	\$103.0	\$103.0	\$103.0	\$103.0	\$743.1
	<b>\$1,297.5</b>	<b>\$1,557.5</b>	<b>\$1,272.5</b>	<b>\$1,327.5</b>	<b>\$1,322.5</b>	<b>\$1,277.5</b>	<b>\$8,055.0</b>

\* Amounts are in thousands of dollars