

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0122 - Transit Enhancements (Required by FTA) (5) - 070700000122 - 2010/2011 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. 2010-11 funding will be directed at the recommendations resultant from the Transit Development Study, potentially bike rack enhancements such as storage facilities. 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: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$190.0	\$227.5	\$0.0	\$0.0

Appropriations	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Federal Aid	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$32.0
General Revenues		\$7.5	\$7.5	\$7.5	\$7.5	\$8.0
Special Reserves	\$7.5					

Estimated Cost by Activity	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Equipment	X	X	X	X	X	X

0123 - Security Enhancements (required by FTA) (1) - 070700000123 - 2010/2011 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 2010-11 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: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$115.0	\$225.0	\$0.0	\$0.0

Appropriations	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Federal Aid	\$28.0	\$28.0	\$28.0	\$32.0	\$32.0	\$32.0
General Revenues		\$7.0	\$7.0	\$8.0	\$8.0	\$8.0
Special Reserves	\$7.0					

Estimated Cost by Activity	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Equipment	X	X	X	X	X	X

Summary of Department Projects

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Public Works/Utilities - Startran

0125 - Shop Tools/Equipment (5) - 070700000125 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in 2010 11 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 09/19/2011

Rating: B

Status:Continued

	Prior Appropriations	Six Year Total	Costs Beyond	Project Total		
	\$75.0	\$125.0	\$0.0			\$0.0

Appropriations	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Federal Aid	\$40.0		\$20.0	\$20.0		\$20.0
General Revenues			\$5.0	\$5.0		\$5.0
Special Reserves	\$10.0					

Estimated Cost by Activity	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Equipment						X
Other	X		X	X		

0131 - Replace Service Vehicle (5) - 070700000131 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Funds are included in F.Y. 2010-11 to replace the 1999 Chevy Pickup. This vehicle, in FY 2010-11, will be 13 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: B

Status:Continued

	Prior Appropriations	Six Year Total	Costs Beyond	Project Total		
	\$0.0	\$25.0	\$0.0			\$0.0

Appropriations	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Federal Aid	\$20.0					
Special Reserves	\$5.0					

Estimated Cost by Activity	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Equipment	X					

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Public Works/Utilities - Startran

0130 - Building Maintenance and Renovations (5) - 070700000130 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Funds are included in FY 2010-11 for necessary repairs to the StarTran building facilities. Such repairs include roof replacement, carpeting, HVAC replacement, painting of offices and lighting replacement. SUST CAT 2

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 12/01/2010

Rating: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$100.0	\$200.0	\$0.0				\$0.0
Appropriations	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Federal Aid	\$160.0					
Special Reserves	\$40.0					
Estimated Cost by Activity	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Other	X					

0574 - Feasibility Study for Multi Modal Center (5) - 100700000574 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Funds are included in 2011-12 to determine whether a multi-modal transportation center is technically and economically feasible. The 2005 Downtown Master Plan, in addition to the 2007 Transit Development Plan, recommends a multi modal center that would include: passenger waiting room, ticket and information counter, driver break room, bike lockers and restrooms. Such center could be a joint development with other uses such as office, parking, and commercial uses. Public input would be integrated in this study as well.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 05/30/2012

Rating: C

Status:New

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$0.0	\$50.0	\$0.0				\$0.0
Appropriations	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Federal Aid		\$40.0				
General Revenues		\$10.0				
Estimated Cost by Activity	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Preliminary Plans		X				

Summary of Department Projects

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Public Works/Utilities - Startran

0571 - Replace 13 Handivans in 2016 (5) - 100700000571 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Accumulate funding to replace 13 Hybrid Handivans in 2016, that will be six years old and at the end of their useful life. SUST CAT 3

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 04/01/2016

Rating: B

Status:New

Prior Appropriations

\$0.0

Six Year Total

\$2,000.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Federal Aid			\$415.0	\$415.0	\$415.0	\$415.0
General Revenues			\$85.0	\$85.0	\$85.0	\$85.0

Estimated Cost by Activity

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Other						X
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0124 - Purchase Supervisor Vehicle (5) - 070700000124 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in FY 2012-13 and FY 2015-16 to purchase two replacement supervisor vehicles. The vehicles to be replaced are a 2007 Chevy van and a 2009 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: B

Status:Continued

Prior Appropriations

\$50.0

Six Year Total

\$50.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Federal Aid			\$24.0			\$16.0
General Revenues			\$6.0			\$4.0

Estimated Cost by Activity

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Other			X			X
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Summary of Department Projects

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Public Works/Utilities - Startran

0118 - Computer Hardware / Software (5) - 070700000118 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Funds are proposed in F.Y. 2011 12, 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 06/01/2010

Rating: B

Status:Continued

Prior Appropriations
\$45.0

Six Year Total
\$60.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Federal Aid		\$16.0		\$16.0		\$16.0
General Revenues		\$4.0		\$4.0		\$4.0

Estimated Cost by Activity

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Equipment		X		X		X

0119 - Replace 15 Buses in 2011 (5) - 070710000119 - 2010/2011 FINAL

Group: Purchase Finance Full Size Busses

Program: (None)

Description: 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. Replacement buses to be biodiesel and 30' in length.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations
\$3,337.5

Six Year Total
\$0.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Other Financing	\$0.0					

Estimated Cost by Activity

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Other		X				

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

0120 - Replace 20 Buses in 2015 (5) - 070710000120 - 2010/2011 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. SUST CAT 1

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 12/01/2015

Rating: B

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$8,000.0

\$0.0

\$0.0

Appropriations

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Federal Aid	\$1,328.0	\$1,328.0	\$1,328.0	\$1,328.0	\$1,328.0	
General Revenues		\$169.0	\$169.0	\$169.0	\$169.0	
Special Reserves	\$272.0	\$103.0	\$103.0	\$103.0	\$103.0	

Estimated Cost by Activity

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Other						X
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0570 - Replace 10 Buses in 2019 (5) - 100710000570 - 2010/2011 FINAL

Group: Purchase Finance Full Size Busses

Program: (None)

Description: Buses to be replaced are 10 2004 Gillig, that will use alternate fuels and,or fuel efficient vehicles. SUST CAT 1

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 01/31/2019

Rating: B

Status:New

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$1,600.0

\$800.0

\$0.0

Appropriations

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Federal Aid					\$664.0	\$664.0
General Revenues					\$136.0	\$136.0

Estimated Cost by Activity

2010/2011

2011/2012

2012/2013

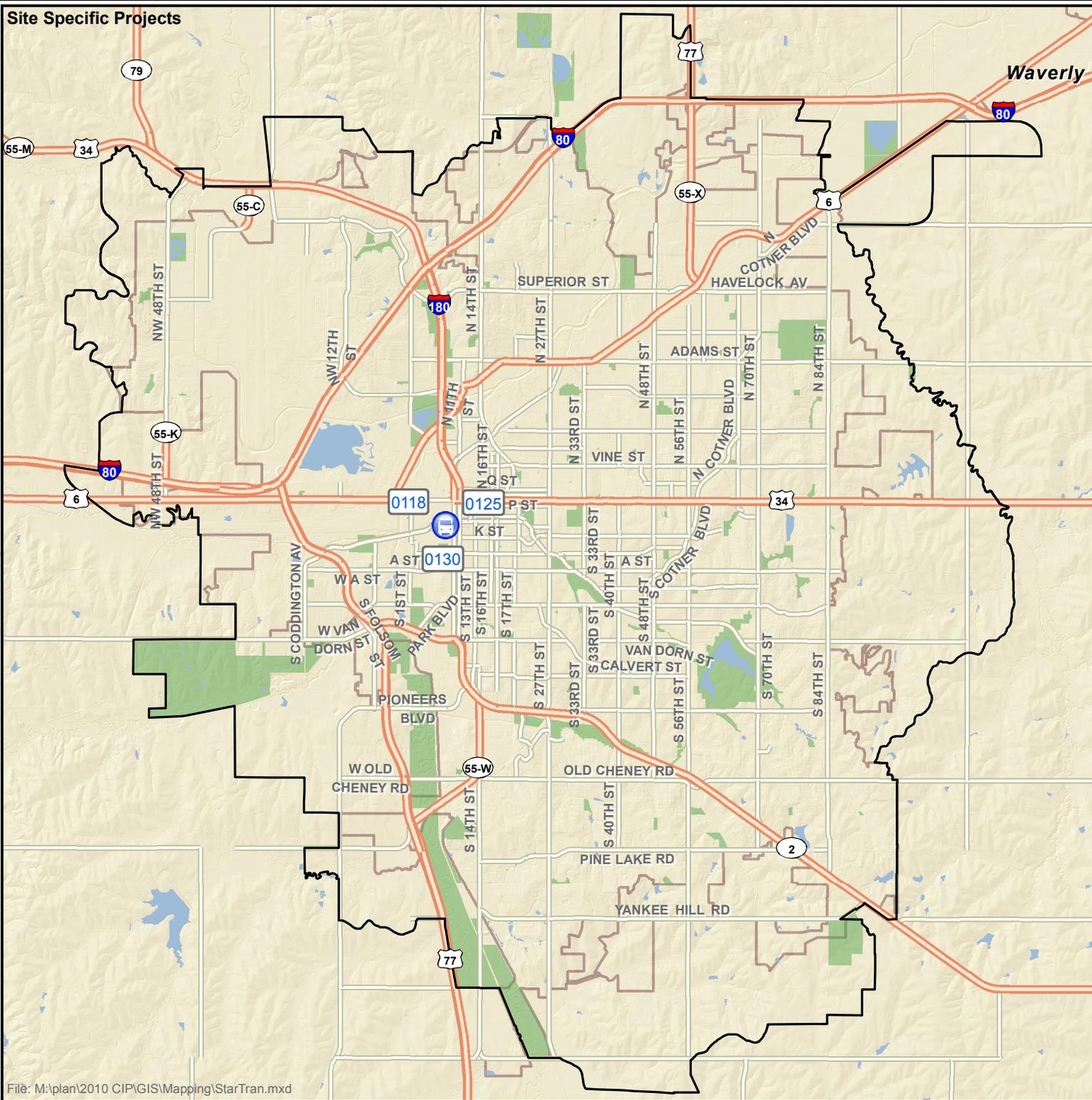
2013/2014

2014/2015

2015/2016

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Site Specific Projects



Lincoln CIP 2010 - 2016

StarTran



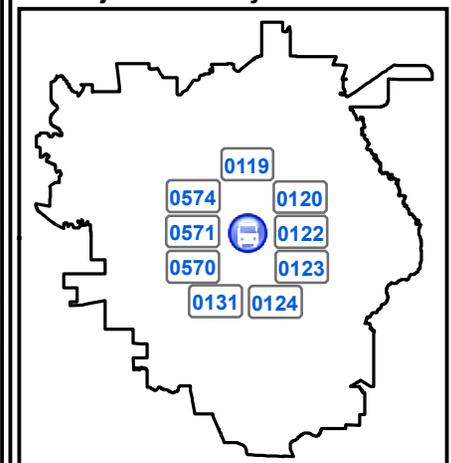
Project Locations



Last 4 digits of project number

Lincoln's Future Service Limit
Shown as Black Outline

Projects with Citywide Benefit



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

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

Project Title	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
0122 Transit Enhancements (Required by FTA) (5)	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$40.0	\$227.5
0123 Security Enhancements (required by FTA) (1)	\$35.0	\$35.0	\$35.0	\$40.0	\$40.0	\$40.0	\$225.0
0125 Shop Tools/Equipment (5)	\$50.0	\$0.0	\$25.0	\$25.0	\$0.0	\$25.0	\$125.0
0131 Replace Service Vehicle (5)	\$25.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0
0130 Building Maintenance and Renovations (5)	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0
0574 Feasibility Study for Multi Modal Center (5)	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0
0571 Replace 13 Handivans in 2016 (5)	\$0.0	\$0.0	\$500.0	\$500.0	\$500.0	\$500.0	\$2,000.0
0124 Purchase Supervisor Vehicle (5)	\$0.0	\$0.0	\$30.0	\$0.0	\$0.0	\$20.0	\$50.0
0118 Computer Hardware / Software (5)	\$0.0	\$20.0	\$0.0	\$20.0	\$0.0	\$20.0	\$60.0
0119 Replace 15 Buses in 2011 (5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0120 Replace 20 Buses in 2015 (5)	\$1,600.0	\$1,600.0	\$1,600.0	\$1,600.0	\$1,600.0	\$0.0	\$8,000.0
0570 Replace 10 Buses in 2019 (5)	\$0.0	\$0.0	\$0.0	\$0.0	\$800.0	\$800.0	\$1,600.0
Department Total:	\$1,947.5	\$1,742.5	\$2,227.5	\$2,222.5	\$2,977.5	\$1,445.0	\$12,562.5

Funding Sources

Fund Source	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Federal Aid	\$1,606.0	\$1,442.0	\$1,845.0	\$1,841.0	\$2,469.0	\$1,195.0	\$10,398.0
General Revenues	\$0.0	\$197.5	\$279.5	\$278.5	\$405.5	\$250.0	\$1,411.0
Other Financing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Special Reserves	\$341.5	\$103.0	\$103.0	\$103.0	\$103.0	\$0.0	\$753.5
	\$1,947.5	\$1,742.5	\$2,227.5	\$2,222.5	\$2,977.5	\$1,445.0	\$12,562.5

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