

Capital Improvement Program

FY 2016/17
– 2021/22



Public Works & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- **StarTran**
- Street Maintenance Operations
- Streets & Highways
- Wastewater
- Water Supply & Distribution
- Watershed Management

Public Works/Utilities - Startran

0118 Computer Hardware / Software

Description:

Funds are proposed in FY 2016/17, FY2017/18, and FY 2018/19 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. Funding in FY16-17 is to purchase computer hardware and software for handivan and fixed route scheduling software. FY17-18 and FY18-19 is to purchase replacement AVL equipment for all vehicles over a two year period.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	04/01/2017
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,635.00

Prior Appropriations \$115.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$256.00	\$560.00	\$400.00	\$0.00	\$0.00	\$0.00	\$1,216.00
Special Reserves	\$64.00	\$140.00	\$100.00	\$0.00	\$0.00	\$0.00	\$304.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment	X	X	X			

0122 Transit Enhancements (Required by FTA)

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, pedestrian, bicycle related equipment and landscaping. The priority of these funds will be directed towards 1) replacement or improvements of shelters at major boarding locations and 2) costs to implement designated bus stops(new signage, benches and shelters). Because of limited funds for transit enhancements, funding these projects will be phased over a period until projects are completed

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	08/01/2016
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$662.50

Prior Appropriations \$422.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$192.00
Special Reserves	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$48.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment	X	X	X	X	X	X

0123 Security Enhancements (required by FTA)

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 facility access. 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 conducted in 2013.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	06/01/2017
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$585.00

Prior Appropriations \$345.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$192.00
Special Reserves	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$48.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment	X	X	X	X	X	X

0124 Purchase Supervisor Vehicle

Description:

Funds are proposed in FY 2017-18 and 2018-19 to purchase two replacement vehicles used as supervisor vehicles. The vehicles to be replaced are a 2009 Equinox and a 2006 Van. Analyses are conducted evaluating the vehicle conditions and which will justify the need to replace the two subject vehicles. The SUV supervisor vehicles are meeting the unique needs of StarTran supervisors, transporting supplies and schedules, carrying patrons as necessary, and driving in inclement weather. Due to limited federal and local funds, replacement vehicles will be the lower life cycle cost of either gasoline or hybrid / alternative fuels. Propulsion type will be based upon the Alternate Fuel Vehicle Analysis.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
Date Anticipated:	12/01/2017
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$165.00

Prior Appropriations \$90.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$0.00	\$28.00	\$32.00	\$0.00	\$0.00	\$0.00	\$60.00
Special Reserves	\$0.00	\$7.00	\$8.00	\$0.00	\$0.00	\$0.00	\$15.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other		X	X			

0125 Shop Tools/Equipment

Description:

Funds are proposed in 2016 17 and 2017 18 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 air compressor, floor scrubber, and vehicle lifts.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	07/01/2017
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$250.00

Prior Appropriations \$200.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$12.00	\$28.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00
Special Reserves	\$3.00	\$7.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment	X	X				

0130 Building Renovations/Improvements

Description:

Funds are included in FY2016-17 for concrete replacement, and interior building upgrades for drywall, carpet, paint, etc. including a new training room with driving simulator equipment. In FY 2017-2018 funds needed 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 leaking. Other projects include HVAC and restroom replacements. FY18-19 funds are for LED Lighting throughout the facility.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	08/01/2017
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,130.00

Prior Appropriations \$380.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$160.00	\$280.00	\$160.00	\$0.00	\$0.00	\$0.00	\$600.00
Special Reserves	\$40.00	\$70.00	\$40.00	\$0.00	\$0.00	\$0.00	\$150.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment						
Other	X	X	X			

0681 Maintenance Service Vehicle

Description:

Funding in FY16-17(and prior year FY1516) for a pickup truck to replace a 1996 pickup that will be 20 years old. The pickup is used by maintenance employees to deliver bus parts and move equipment to storage garage. Additional funds are requested this year to increase funding to meet new estimated costs.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	07/01/2016
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$50.00

Prior Appropriations \$30.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$16.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16.00
Special Reserves	\$4.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment	X					

0781 Biogas Renewable Fuel - New Bus Fueling Station

Description:

This project involves the recovery, treatment and fuel station distribution of renewable natural gas (biogas) as the primary fuel source for the City of Lincoln / StarTran bus fleet as well as other City vehicles. Biogas is produced from the anaerobic digestion process at the Theresa Street WWTF and is considered to be an alternative sustainable source for vehicle fuel. Funding is requested in FY 2016-17 and 2017-18, for project costs including land acquisition, environmental study, design and construction. Site selection is in the preliminary analysis phase and is undetermined.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	07/31/2020
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,700.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Special Reserves	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
State Revenue Or Aid	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction			X	X		
Final Plans			X	X		
Land Acquisition	X					
Preliminary Plans	X	X				

0782 Maintenance Facility Construction / Relocation

Description:

Funds are proposed in FY1819 and FY1920 to construct a new bus maintenance facility. Costs include design, construction, and relocation. Site selection is in the preliminary analysis phase and is undetermined.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	08/01/2021
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$20,500.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$0.00	\$400.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$16,400.00
General Revenues	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$4,000.00
Special Reserves	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction			X	X		
Preliminary Plans		X				

0854 Multi Modal Center

Description:

Construct a new multi modal center and bus transfer station. Costs include environmental study, design and construction.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	08/01/2018
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$25,725.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$100.00	\$19,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,300.00
Special Reserves	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
Unknown	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Preliminary Plans	X	X				

0863 Bus Shelter Design Standards

Description:

Conduct a study to determine the appropriate bus shelter design standards as the designated bus stop program is implemented. Standards should address aesthetics, functionality, and costs all within the framework of the Transit Development Plan Bus Stop Standards and branding initiatives.

Group:	(None)
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$50.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00
Special Reserves	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X					

0864 New Bus Shelters

Description:

Implementation of design standards for new bus shelters. This funding will pay for approximately 6 new shelters around the Downtown area.

Group:	(None)
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$210.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$0.00	\$0.00	\$168.00	\$0.00	\$0.00	\$0.00	\$168.00
Special Reserves	\$0.00	\$0.00	\$42.00	\$0.00	\$0.00	\$0.00	\$42.00

6 yr estimated cost by activity

Activity type

0570 Replace 8 Buses in 2018

Description:

Buses to be replaced are 8 2001 Gillig, that will be heavy duty, and use alternate fuels and/or be fuel efficient vehicles. 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 Alternate Fuel Vehicle Analysis.

Group:	Purchase Finance Full Size Buses
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	07/31/2018
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$3,915.70

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$1,023.30	\$1,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,238.30
Special Reserves	\$959.90	\$717.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,677.40

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment	X	X				

0780 Replace 9 Buses in 2020

Description:

Replace 9 2004 Gillig buses that will be heavy duty, and use alternate fuels and/or be fuel efficient vehicles. 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 Alternate Fuel Vehicle Analysis.

Group:	Purchase Finance Full Size Buses
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	06/30/2020
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$4,863.70

Prior Appropriations \$0.00

Costs Beyond: \$0.00

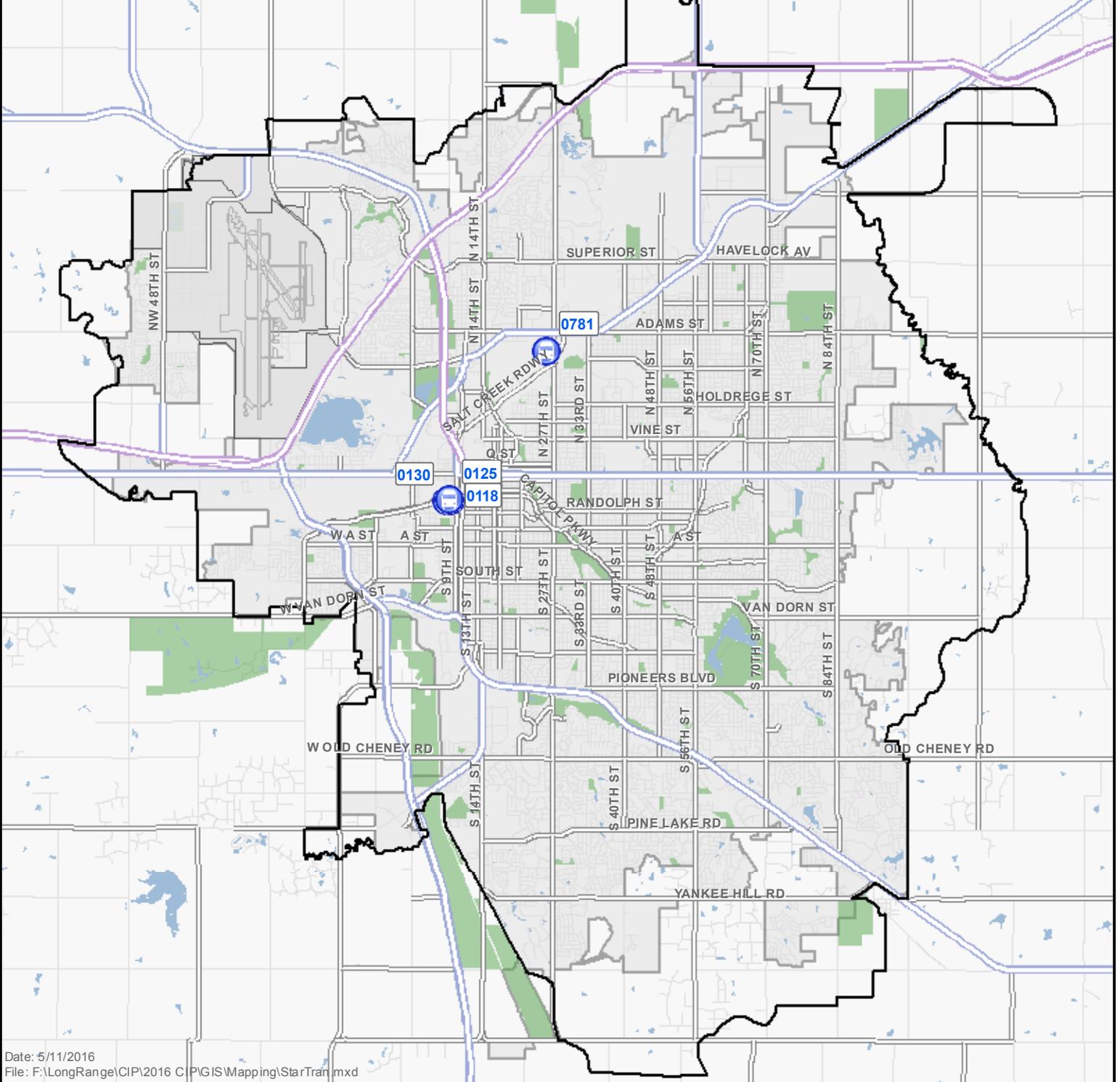
6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Federal Aid	\$0.00	\$0.00	\$1,815.00	\$1,415.00	\$0.00	\$0.00	\$3,230.00
Special Reserves	\$0.00	\$0.00	\$850.30	\$783.40	\$0.00	\$0.00	\$1,633.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment			X	X		

Site Specific Projects



Date: 5/11/2016
 File: F:\LongRange\CIP\2016 CIP\GIS\Mapping\StarTran.mxd

Lincoln CIP 2016 - 2022

StarTran



Project Locations

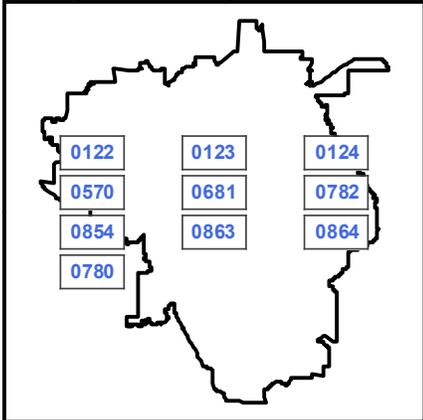


Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



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

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

Project Title		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0118	Computer Hardware / Software	320.00	700.00	500.00	0.00	0.00	0.00	\$1,520.0
0122	Transit Enhancements (Required by FTA)	40.00	40.00	40.00	40.00	40.00	40.00	\$240.0
0123	Security Enhancements (required by FTA)	40.00	40.00	40.00	40.00	40.00	40.00	\$240.0
0124	Purchase Supervisor Vehicle	0.00	35.00	40.00	0.00	0.00	0.00	\$75.0
0125	Shop Tools/Equipment	15.00	35.00	0.00	0.00	0.00	0.00	\$50.0
0130	Building Renovations/Improvements	200.00	350.00	200.00	0.00	0.00	0.00	\$750.0
0681	Maintenance Service Vehicle	20.00	0.00	0.00	0.00	0.00	0.00	\$20.0
0781	Biogas Renewable Fuel - New Bus Fueling Station	1,500.00	200.00	0.00	0.00	0.00	0.00	\$1,700.0
0782	Maintenance Facility Construction / Relocation	0.00	500.00	10,000.00	10,000.00	0.00	0.00	\$20,500.0
0854	Multi Modal Center	125.00	25,600.00	0.00	0.00	0.00	0.00	\$25,725.0
0863	Bus Shelter Design Standards	50.00	0.00	0.00	0.00	0.00	0.00	\$50.0
0864	New Bus Shelters	0.00	0.00	210.00	0.00	0.00	0.00	\$210.0
0570	Replace 8 Buses in 2018	1,983.20	1,932.50	0.00	0.00	0.00	0.00	\$3,915.7
0780	Replace 9 Buses in 2020	0.00	0.00	2,665.30	2,198.40	0.00	0.00	\$4,863.7
Department Totals:		4,293.20	29,432.50	13,695.30	12,278.40	80.00	80.00	\$59,859.4

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Federal Aid	\$1,671.3	\$21,775.0	\$10,639.0	\$9,479.0	\$64.0	\$64.0	\$43,692.3
General Revenues	\$0.0	\$0.0	\$2,000.0	\$2,000.0	\$0.0	\$0.0	\$4,000.0
Special Reserves	\$1,121.9	\$1,257.5	\$1,056.3	\$799.4	\$16.0	\$16.0	\$4,267.1
State Revenue Or Aid	\$1,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0
Unknown	\$0.0	\$6,400.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,400.0
	\$4,293.2	\$29,432.5	\$13,695.3	\$12,278.4	\$80.0	\$80.0	\$59,859.4

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