

d City of Lincoln: StarTran

2015-2018 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) (000's)										COST BEYOND PROGRAM	TOTAL PROJECT COSTS																				
		PRIORITY PROJECTS																															
		PRIOR FISCAL YEARS	FS	2014-15	FS	2015-16	FS	2016-17	FS	2017-18	FS																						
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 2014-2018 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>4</td> <td>FY 2011-12 through FY 2015-16</td> <td>Expansion to fleet</td> <td>FY 2015</td> </tr> <tr> <td>4</td> <td>FY 2011-12 through FY 2015-16</td> <td>4 - 2001 Gillig Buses</td> <td>FY 2015</td> </tr> <tr> <td>5</td> <td>FY 2011-12 through FY 2014-15</td> <td>5 - 2001 Gillig Buses</td> <td>FY 2015</td> </tr> <tr> <td>15</td> <td>FY 2016-17 through 2018-19</td> <td>6-2004,9-2001 Gillig Buses</td> <td>FY2019</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. 9 Full Size Buses (4 delivered in 2015, 5 in 2016)</p> <p>b. 15 Full Size Buses</p> <p>c. 4 Full Size Buses for expansion of fixed route service UNL Innovation Campus(reprogram prior year funds (Delivery in 2015)</p> <p>c. 5 Full Size Buses (5 in 2015)</p>	Buses Purchased	Funding Accumulated	Potential Replacement	Delivery	4	FY 2011-12 through FY 2015-16	Expansion to fleet	FY 2015	4	FY 2011-12 through FY 2015-16	4 - 2001 Gillig Buses	FY 2015	5	FY 2011-12 through FY 2014-15	5 - 2001 Gillig Buses	FY 2015	15	FY 2016-17 through 2018-19	6-2004,9-2001 Gillig Buses	FY2019	2,166.3		752.0	FA		FA		FA		FA		2,422.8
Buses Purchased	Funding Accumulated	Potential Replacement	Delivery																														
4	FY 2011-12 through FY 2015-16	Expansion to fleet	FY 2015																														
4	FY 2011-12 through FY 2015-16	4 - 2001 Gillig Buses	FY 2015																														
5	FY 2011-12 through FY 2014-15	5 - 2001 Gillig Buses	FY 2015																														
15	FY 2016-17 through 2018-19	6-2004,9-2001 Gillig Buses	FY2019																														
		-1,812.0		1,316.5	SR																												
						1,014.1	FA	1,023.3	FA	1,815.0	FA	1,815.0	6,150.1																				
						751.1	SR	753.4	SR	371.7	SR	371.7	1,812.0																				
				1,504.0	FA																												
				308.0	SR																												
				1,761.2	FA																												
				308.8	SR																												
	TOTAL	354.3		5,950.5		1,765.2		1,776.7		2,186.7		2,186.7	14,220.1																				
2	<p>Handi-Van Replacement Accumulate funding to replace 11 Hybrid Handivans in 2016, that will be six years old and at the 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>	225.1		322.0	FA	322.0	FA		FA		FA																						
				66.0	SR	66.0	SR																										
	TOTAL			388.0		388.0		0.0		0.0		0.0	776.0																				
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>			32.0	FA	32.0	FA	32.0	FA	32.0	FA																						
				8.0	SR	8.0	SR	8.0	SR	8.0	SR																						
	TOTAL			40.0		40.0		40.0		40.0		0.0	160.0																				

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 conducted in FY 2012 / 2013.							
			32.0 FA	32.0 FA	32.0 FA	32.0 FA		
			8.0 SR	8.0 GR	8.0 SR	8.0 GR		
	TOTAL		40.0	40.0	40.0	40.0	0.0	160.0
5	Purchase of Supervisor Vehicle Funds are proposed in FY 2014-15 and FY 2016-17 to purchase two replacement supervisor vehicles. The vehicles to be replaced are a 2009 Equinox, and 2010 Equinox. 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, 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.							
			12.0 FA	FA	32.0 FA			
			3.0 SR	GR	8.0 GR	0.0 SR		
	TOTAL		15.0	0.0	40.0		0.0	55.0
6	Computer Hardware and Software Funds are proposed in F.Y. 2014-15 and F.Y. 2016-17 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 2016-17 is to purchase computer hardware and software for handivan and fixed route scheduling software.							
			24.0 FA		176.0 FA			
			6.0 SR		44.0 GR			
	TOTAL		30.0	0.0	220.0	0.0		250.0
7	Shop Tools / Equipment Funds are proposed in 2015-16 through 2016-17 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.							
			FA	20.0 FA	24.0 FA			
			SR	5.0 SR	6.0 GR			
	TOTAL		0.0	25.0	30.0	0.0		55.0
8	Maintenance Service Vehicle Funds are included in FY 2015-16 to replace a small pickup truck that will be 20 years old. The pickup is used by maintenance employees to deliver bus parts and move equipment to storage garage.							
				24.0 FA				
				0.0 GR				
	TOTAL		0.0	30.0	0.0	0.0		30.0
9	Building Renovations/Improvements Funds are included in 2014-15 for concrete replacement, in FY2015-16 for interior replacements for carpet, paint, etc, and in FY2016-17 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. FY2017-18 funds are for a new training room with driver simulator.							
			24.0 FA	40.0 FA	96.0 FA	80.0 FA		
			GR	GR	24.0 GR	20.0 GR		
	TOTAL		30.0	50.0	120.0	100.0	0.0	300.0

10	Purchase a Driver Simulator		253.3 FA				298.0	
			44.7 SR					
		TOTAL	0.0	298.0	0.0	0.0	0.0	298.0
			6,791.5	2,338.2	2,266.7	2,366.7		13,493.5
	FUNDING SUMMARY							
	Federal		4,716.5 FA	1,484.1 FA	1,415.3 FA	1,959.0 FA		9,574.9
	General Revenue		0.0 GR	0.0 GR	82.0 GR	20.0 GR		102.0
	Special Reserves		2,075.0 SR	854.1 SR	769.4 SR	387.7 SR		4,086.2
		TOTAL	6,791.5	2,338.2	2,266.7	2,366.7	2,186.7	15,949.8
	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 - StarTran		75.0	75.0	75.0	75.0	150.0	450.0
	Section 5307 Operating and JARC - Center for People in Need		16.0	16.0	16.0	16.0	32.0	96.0
	Section 5307 Operating and JARC - Lincoln Literacy		10.0	10.0	10.0	10.0	20.0	60.0
	Section 5307 ADA		280.0	280.0	280.0	280.0	560.0	1,680.0
	NE (State Revenue/Aid)		850.0	780.0	700.0	630.0	1,030.0	3,990.0
	GR (General Revenues - Local Funds)		6,700.0	6,800.0	6,900.0	7,000.0	14,300.0	41,700.0
	SC (Service Charges - Local Funds)		2,600.0	2,600.0	2,600.0	2,600.0	5,200.0	15,600.0
		TOTAL	11,881.0	11,911.0	11,931.0	11,961.0	23,992.0	71,676.0
	FUNDING SUMMARY							
	FEDERAL FUNDS							
	Federal		4,716.5	1,484.1	1,415.3	1,959.0	3,473.6	13,048.5
	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		75.0	75.0	75.0	75.0	800.0	1,100.0
	Section 5307 ADA		280.0	280.0	280.0	280.0	560.0	1,680.0
		SUB-TOTAL FEDERAL FUNDING	6,421.5	3,189.1	3,120.3	3,664.0	7,533.6	23,928.5
	STATE FUNDS							
	NE (State Revenue/Aid)		850.0	780.0	700.0	630.0	1,030.0	3,990.0
		SUB-TOTAL STATE FUNDING	850.0	780.0	700.0	630.0	1,030.0	3,990.0

LOCAL FUNDS							
General Revenues		0.0	0.0	82.0	20.0	482.5	584.5
GR (General revenues - Local Funds)		6,700.0	6,800.0	6,900.0	7,000.0	12,900.0	40,300.0
SC (Service Charges - Local Funds)		2,600.0	2,600.0	2,600.0	2,600.0	5,200.0	15,600.0
Special Reserves		2,075.0	854.1	769.4	387.7	240.0	4,326.2
	SUB-TOTAL LOCAL FUNDING	11,375.0	10,254.1	10,351.4	10,007.7	18,822.5	60,810.7
	TOTAL	18,646.5	14,223.2	14,171.7	14,301.7	27,386.1	88,729.2
Notes:							
Revenue & cost estimates use an inflation rate of 3%							
STATUS OF PREVIOUS YEARS PROJECTS							
<u>Completed or Under Contract in FY 2013-14</u>							
Purchase/Financing of Full Size Buses							