



## Lincoln MPO Officials Committee Agenda Summary

AGENDA ITEM NO.	2
MEETING DATE	May 17, 2024
REQUEST	VOTE: Amendment to the 2050 Long Range Transportation Plan and Amendment No. 4 to the FY 2024-2027 Transportation Improvement Program
ASSOCIATED MEETINGS	The MPO Technical Committee recommended approval of these items at their meeting on April 10, 2024. The Planning Commission held a public hearing on the LRTP amendment on May 8, 2024 and recommended approval.
APPLICANT(S)	Jaime Kamarad, NDOT, <a href="mailto:jaime.kamarad@nebraska.gov">jaime.kamarad@nebraska.gov</a> , 402-479-3739  Larry Legg, Lancaster County Engineering, <a href="mailto:llegg@lancaster.ne.gov">llegg@lancaster.ne.gov</a> , 402-441-1852  Carla Cosier, Lincoln Transportation and Utilities – StarTran, <a href="mailto:ccosier@lincoln.ne.gov">ccosier@lincoln.ne.gov</a> , 402-441-7075
STAFF CONTACT	Rachel Christopher, <a href="mailto:rchristopher@lincoln.ne.gov">rchristopher@lincoln.ne.gov</a> , 402-441-7603
LINK TO MAP	<a href="#">US-77: Lincoln West Beltway</a> <a href="#">Saltillo Road, S. 27th Street to S. 68th Street</a> <a href="#">N. 33rd Street/Cornhusker Viaduct</a> <a href="#">Multimodal Transportation Center</a>

**RECOMMENDATION: APPROVE THE CONSENT AGENDA**

### BACKGROUND

#### Long Range Transportation Plan

In December 2021, the Lincoln MPO Officials Committee adopted the [2050 Long Range Transportation Plan \(LRTP\)](#), which provides the blueprint for the area's transportation planning process over the next 25+ years. The 2050 LRTP was developed in coordination with [PlanForward 2050](#), the Lincoln-Lancaster County Comprehensive Plan.

Amendments are made to the LRTP to accommodate changes relating to new projects, changes to project costs, funding, scope, and termini.

#### Transportation Improvement Program

The Transportation Improvement Program (TIP) is the region's short-range program, identifying projects to receive federal funds and projects of regional significance to be



implemented over the next four-year period. The Lincoln Metropolitan Planning Organization (MPO) amends the TIP to accommodate changes to project needs. The FY 2024-2027 TIP was adopted by the MPO Officials Committee on May 10, 2023 and went into effect on October 1, 2023.

### **SUMMARY OF REQUEST**

The proposed amendment to the LRTP includes the following revisions:

- NDOT Highways Program Fiscally Constrained Plan:
  - West Beltway (US-77) from I-80 to Saltillo Road – Increase cost from \$38.2 Million to \$51.0 Million and reduce project extents to be from W. Calvert Street to Rokeby Road (Page 7-6)
- Fiscally Constrained Railroad Transportation Safety District Projects
  - N. 33rd Street – Increase cost from \$115,600,000 to \$119,842,100 (Page 7-18)
- Priority Transit Projects
  - Multimodal Transportation Center – Increase cost from \$34,952,900 to \$41,746,700 (Page 7-19)

The proposed Amendment No. 4 to the FY 2024-2027 TIP includes the following revisions:

State of Nebraska Department of Transportation program:

- US-77 Lincoln West Beltway – Increase project costs for all phases

Lancaster County Engineering program:

- Saltillo Road, 27th Street to 68th Street – Increase costs for the ROW phase

City of Lincoln Transportation and Utilities – StarTran program:

- Multimodal Transportation Center – Increase costs, update the project schedule, show local match in the Preliminary Engineering phase, and add cost and description for installation of electric charging unit stations that will be funded through Section 5339
- Electric Bus EV Charging Stations – Add project and program federal funds

This amendment will update the associated summary tables and figures in the TIP.

### **CONFORMANCE WITH 2050 LONG RANGE TRANSPORTATION PLAN**

This TIP amendment primarily affects existing projects in the TIP which were previously determined to be in conformance with the LRTP. StarTran's new project in the TIP for Electric Bus EV Charging Stations is considered to be in general conformance with the LRTP as the chargers are a smaller improvement within an existing facility or a proposed facility (new maintenance facility) that already appear in the LRTP.

## CONGESTION MANAGEMENT AND EQUITY CONSIDERATIONS

Congestion management and equity are review elements applicable to new projects being added to the TIP. Their inclusion was added to the TIP process to address recommendations from the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) at the Lincoln MPO's four-year certification review in May 2021. The congestion management and equity review integrates project-level information from the LRTP and MPO Congestion Management Process with proposed additions to the TIP to better inform decision-making. They will apply to all TIP programs/projects except NDOT, Lincoln Airport Authority, and FTA.

Equity is addressed through one of the eight goals of the LRTP, which states, "Transportation investments developed through an inclusive process that promotes equitable outcomes." Areas with Underserved and Overburdened Communities were mapped based on Census inputs including low income, minorities, single heads of household, limited English proficiency, age 65+, disabilities, and zero vehicle households (see attached map). Roadway and trail projects not having committed funding at the time the LRTP was developed were also given scores for each of the eight goals including Equity and a Total score.

Congestion is addressed based on the Lincoln MPO Congestion Management Process (CMP) adopted in May 2020. The CMP provides a systematic approach for managing congestion by defining a CMP network and identifying strategies to reduce trips and vehicle miles traveled, shift automobile trips to other modes, improve roadway operations, improve infrastructure, and add capacity.

These changes primarily impacts existing projects in the TIP. No congestion management or equity reviews are required for those. One new project requires congestion and equity reviews, which is StarTran's **Electric Bus EV Charging Stations**. This project would purchase and install new charging stations for buses, replacing outdated units at StarTran's 710 J Street location using federal Low or No Emission (Lo-No) funds. In the future, the charging stations will continue to be used at 710 J Street or at the planned new maintenance facility.

### Electric Bus Charging Stations

#### **Congestion Management Process**

- Is the project in the Lincoln MPO [CMP Network](#)? *No*
- Is the project on a high-congestion segment as identified in the [2050 LRTP Appendix E1](#)? (Existing, 2035, or 2050 model years) *No*
- Identify which Congestion Management Process (CMP) strategies the project supports (see [pages 17-20 of the CMP](#)): *B.1 Transit Capacity Expansion*

#### **Equity**

- Is the project located in an area with High or Moderate to High Overburdened and Underserved Communities? *The proposed location for installation of the charges at 710 J Street is within a High disadvantaged area.*
- If yes to the previous question, provide explanation of how the project creates a benefit or burden to these communities and ways the project could be modified

(if neutral or negative impact): *Improving access to EV chargers will assist with reducing emissions from StarTran buses throughout their service area.*

- Provide the project's Equity Score and Total Score from [Appendix G of the LRTP](#) (if applicable): *N/A. The project is not regionally significant and is not listed separately in the LRTP.*

### **BUDGET CONSIDERATIONS**

The proposed increase in cost for the West Beltway project will be funded with State revenue/aid. The Saltillo Road project is using Highway Safety Improvement (HSIP) funds, which are federal safety funds administered by the Nebraska Department of Transportation that the County has been awarded through a discretionary review process; the HSIP funds have a local match being provided by Lancaster County. The increased cost for the N. 33<sup>rd</sup> Street railroad crossing project is being funded through a combination of federal railroad funds, private contributions, and local matching funds. The Multimodal Transportation Center project is funded with a federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant with a local match from Lincoln Transportation and Utilities; in addition, FTA Section 5339 funds made available to StarTran by NDOT will be used towards electric charging unit stations for the Multimodal Center. The Electric Bus EV Chargers project will be funded with federal Lo-No funds.

**Table 7.4 Weights by Goal Area and Project Category**

Goal Area	Rural Area Roadway Projects (Lancaster County)	Urban Area Roadway Projects (Lincoln)	Trail Projects
Maintenance	22.1	17.8	13.0
Mobility and System Reliability	12.1	12.4	12.2
Livability and Travel Choice	5.8	11.0	13.7
Safety and Security	13.8	13.5	13.1
Economic Vitality	8.9	7.5	5.8
Environmental Sustainability	12.2	12.8	12.4
Transportation Equity	6.7	10.0	12.1
Funding and Cost Effectiveness	13.4	10.0	7.7
Community Support	5.0	5.0	10.0
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

## Fiscally Constrained Plan Elements

The following sections provide information on what can reasonably be funded over the 29-year time horizon of the LRTP within the Fiscally Constrained Plan.

### NDOT Highways Program

NDOT has identified 10 capital projects within the Lincoln MPO, totaling over \$616 million in needs (2021 dollars). The \$548.16 million in state and federal revenues dedicated to the NDOT Highways Program will primarily address asset preservation needs and the I-80-Pleasant Dale to NW 56<sup>th</sup> Street and West Beltway projects. There is not adequate

funding to complete all 10 projects, particularly since the construction cost of the projects will increase over time and the revenue growth is not anticipated to keep pace with the construction cost increases.

The Fiscally Constrained Plan includes three NDOT projects with committed funding:

- South Beltway (under construction) – Project ID 78 (\$255 million)
- West Beltway (US 77) from ~~I-80W~~ Calvert Street to Saltillo-Rokeby Road – Project ID 76 (~~\$38.251.0~~ million)
- I-80 -from Pleasant Dale to NW 56<sup>th</sup> Street – Project ID 71 (\$129 million)

### Year of Expenditure Costs

The Fiscally Constrained Plan must consider the year of expenditure (YOE) cost of projects. Construction costs are expected to increase annually. Based on historic and recent construction cost inflation rates, the LRTP accounts for a temporary rapid increase of 10 percent annual inflation in the first 5 years and 7 percent annual inflation in the next 5 years. Then the inflation rate is assumed to normalize at 5 percent annual inflation in the remaining years through 2050.

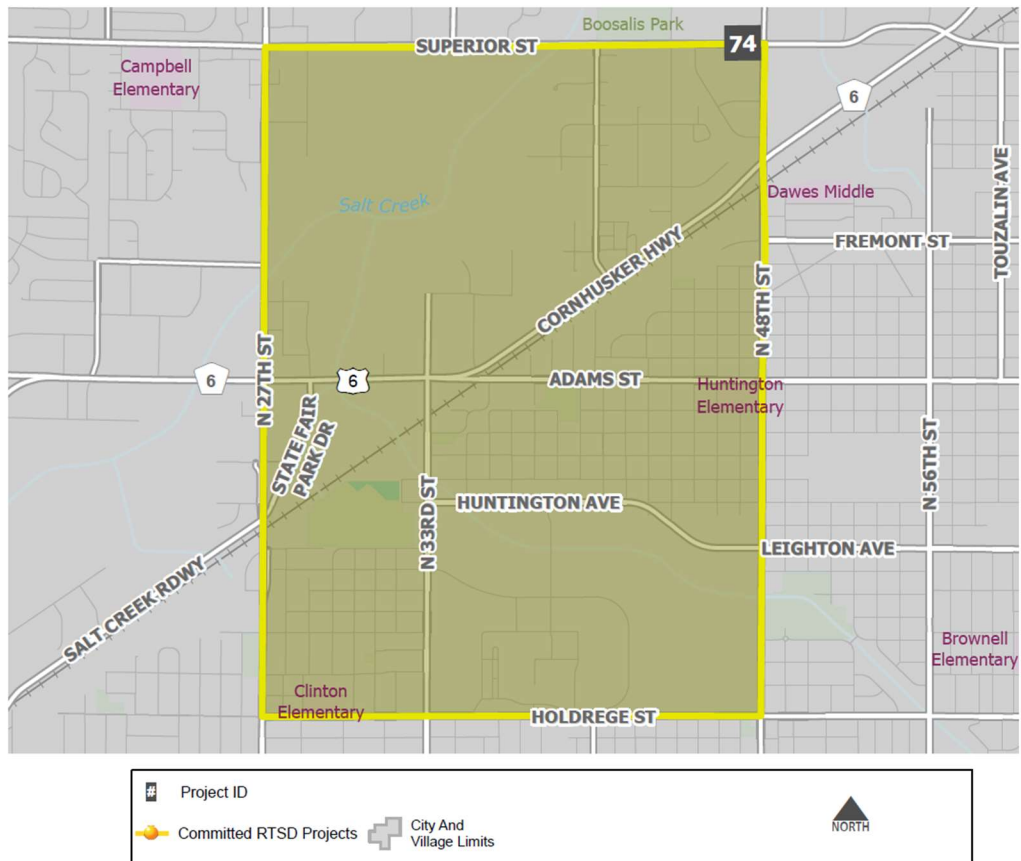
project (Project ID 74, cost estimate of \$115.6 million), which is in the current TIP and scheduled for completion by 2029. This project includes intersection improvements (dual westbound left turn lanes) at Cornhusker Highway (US-6) and State Fair Park Drive . The intersection improvements were originally assigned a separate project ID but are now shown under Project ID 74 as they are included in the overall scope of the 33<sup>rd</sup>/Cornhusker Project. Table 7.7 lists this project, which can be funded within the Fiscally Constrained Plan. Figure 7.3 shows the fiscally constrained RTSD project.

**Table 7.7 Fiscally Constrained Railroad Transportation Safety District Projects**

Rank	Project ID	Street Name	Limits	Description	Project Cost (2021\$)	Year of Expenditure (YOE)			Refer to Notes Below Table
						YOE	YOE Cost	Cumulative Cost (YOE)	
Committed	74	N. 33 <sup>rd</sup> Street	N. 33 <sup>rd</sup> /Cornhusker/ Adams/Fremont; Cornhusker/State Fair Park Drive	Grade separated RR crossings; intersection improvements at Cornhusker Hwy and State Fair Park Drive	\$ <del>115,600,000</del> 119,842,100				1

<sup>1</sup> Committed projects are included in the 2023-2026 Transportation Improvement Program and are assumed to be fully funded and constructed prior to allocation of resources to other RTSD Capital Projects.

**Figure 7.3 Fiscally Constrained Railroad Transportation Safety District Projects**



## Multimodal Program

### Transit

Operation of StarTran's bus service is funded through a combination of FTA funds, state transit funds, bus fares, advertising, a UNL agreement, and transfers from the general fund. The transit revenue forecast of \$754 million consists of these committed and restricted funds, the vast majority (\$742 million) of which directly funds StarTran's capital expenses and operations. The remaining \$12 million (in FTA 5310 and 5311 funds) provides grant funding for rural transit, hospitals, and non-profit organizations. Due to funding shortfalls, no flexible funds are allocated to transit.

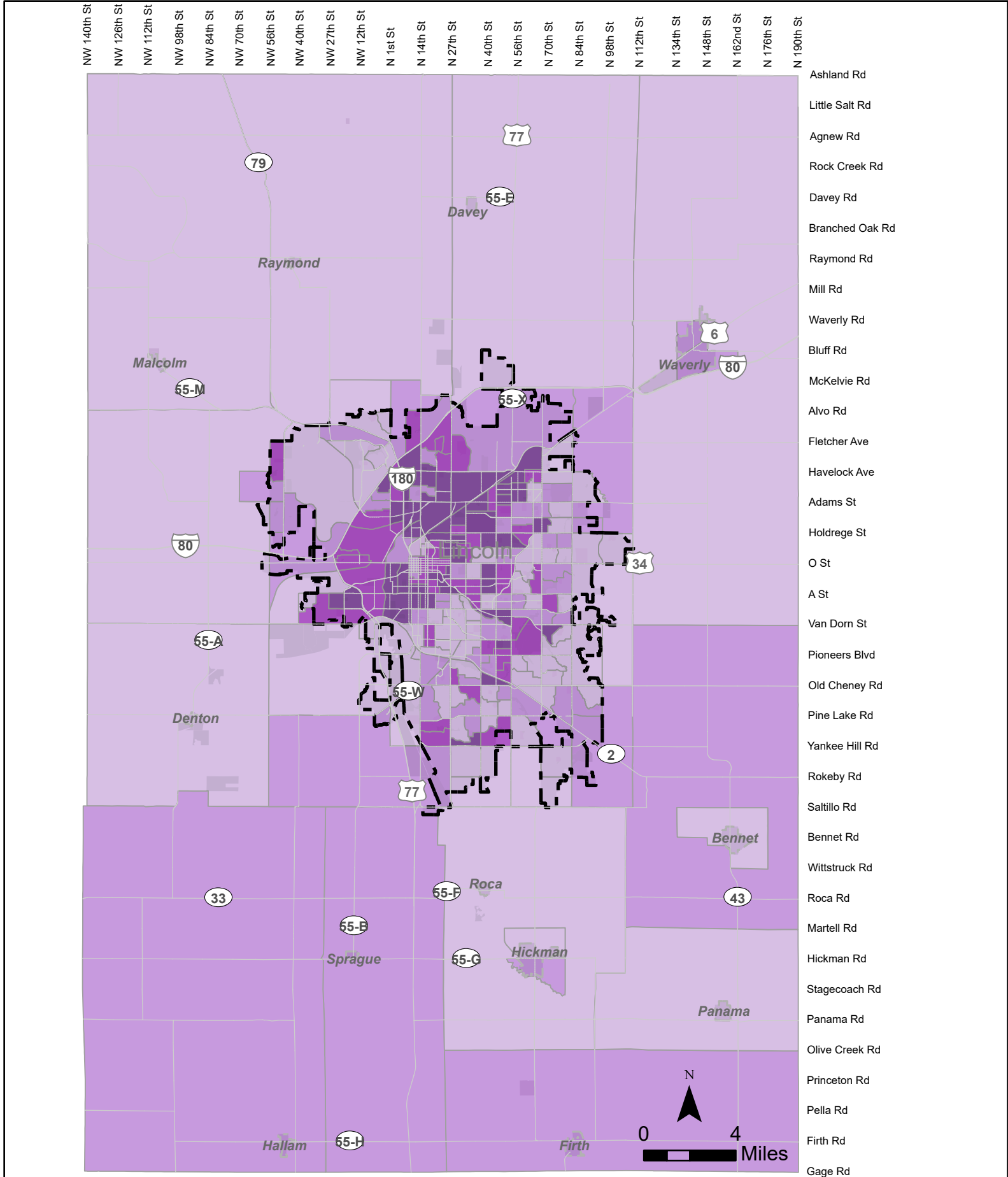
A federal RAISE grant was awarded in 2022 for the new Multimodal Transportation Center and the project will incorporate active transportation design elements funded through the Carbon Reduction Program and included in the project cost. The local match will use in-kind contributions and other local funds.

This funding level will allow continuation of StarTran's current service levels; however, it will not enable service extensions (longer hours and Sunday bus service) and may limit local match contributions to major projects seeking federal funds.

**Table 7.8** identifies the funded and priority transit projects. These projects are expected to be funded within the Fiscally Constrained Plan. StarTran is currently in the process of updating the TDP, which may result in adjustments to the transit priorities in the region. Additional transit enhancements (such as next bus information and transit signal priority) will be coordinated through the ITS and Technology program, as funds allow.

**Table 7.8 Priority Transit Projects**

Project Description	Project Cost (2021\$)
<b>Funded/Committed Transit Projects</b>	
Multimodal Transportation Center	<del>\$34,952,900</del> 41,746,700
Maintenance Facility Construction/Relocation	\$22,309,500
Purchase Replacement Paratransit Vehicles	\$264,000
Transit Enhancements (bus shelters, passenger stops)	\$342,000
Security Enhancements (upgrade buildings/shelters)	\$40,000
Purchase Replacement Supervisor Vehicles	\$50,000
Computer Replacements and Upgrades	\$100,000
Shop Equipment Replacements and Upgrades	\$125,000
Building Renovations and Improvements	\$150,000
<b>Priority Transit Projects</b>	
Purchase Replacement Buses	\$34,100,000
Purchase Replacement Paratransit Vehicles	\$3,388,000
Transit Enhancements (bus shelters, passenger stops)	\$1,080,000
Security Enhancements (upgrade buildings/shelters)	\$1,080,000
Purchase Replacement Supervisor Vehicles	\$150,000
Computer Replacements and Upgrades	\$2,700,000
Shop Equipment Replacements and Upgrades	\$540,000
Purchase Replacement Service Vehicles	\$270,000
Building Renovations and Improvements	\$2,700,000



**Underserved and Overburdened Communities**

- Highest
- Moderate to High
- Low to Moderate
- Low

Source: Underserved and Overburdened Communities is developed from inputs including Low Income, Minorities, Single Head of Household, LEP, Age 65+, Disabilities, and Zero Vehicle Households. Data was derived from the U.S. Census Bureau/American Community Survey (2016-2020)



**FISCAL YEARS 2024-2027 STATE OF NEBRASKA DEPARTMENT OF TRANSPORTATION PROGRAM**

**PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)**

PROJECT	PHASE	PRIOR FISCAL YEARS	PRIORITY PROJECTS									COST BEYOND PROGRAM	TOTAL PROJECT COSTS	
			FS	FY 2024	FS	FY2025	FS	FY2026	FS	FY2027	FS			
<b>N-43</b> N-41 - Bennet N-43 from N-41 to the north limits of Bennet, includes Panama Spur Mill, widen/resurface, bridge repair, bridge replacement	16.0 Miles	PE ROW Const/CE Const/CE	933.0 NE 30.0 NE				3,042.0 NE 12,169.0 STP							
C.N. 13271 STP-43-1 (102)	TOTAL		963.0	0.0		15,211.0	0.0	0.0	0.0	0.0	0.0	0.0	16,174.0	
<b>US-6</b> Emerald East Culverts	0.0 Miles	PE ROW Const/CE	115.0 NE 15.0 NE		1,842.0 NE									
C.N. 13343 STR-6-6(1056)	TOTAL		130.0	1,842.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,972.0		
<b>I-180</b> Adams St Bridge, Lincoln Adams St over I-180 Bridge replacement	0.0 Miles	PE ROW Const/CE Const/CE	141.0 NE			5.0 NE 379.0 NE 3,411.0 NH								
C.N. 12046 NH-180-9(733)	TOTAL		141.0	0.0	3,795.0	0.0	0.0	0.0	0.0	0.0	0.0	3,936.0		
<b>US-34</b> Lincoln West Bridges US-34 approx 2.0 mi and 0.9 mi west of Lincoln Bridge repair/overlay	0.0 Miles	PE Const/CE Const/CE Const/CE	128.0 NE		298.0 NE 596.0 NH 596.0 STP									
C.N. 13454 STP-NH-34-6(143)	TOTAL		128.0	1,490.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,618.0		
<b>I-180</b> Cornhusker South I-180 from Oak Creek south to the South Jct US-34 in Lincoln Mill, resurface	1.3 Miles	PE Const/CE Const/CE	1.0 NE		85.0 NE 761.0 NH									
C.N. 13459 NH-180-9(7)	TOTAL		1.0	846.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	847.0		
<b>I-80</b> Airpark - I-180 Begin 394.63 - End 400.89 Joint Seal, Conc. Repair	6.3 Miles	PE Const/CE Const/CE	1.0 NE			143.0 NE 1,289.0 NH								
C.N. 13458 NH-80-8(166)	TOTAL		1.0	0.0	1,432.0	0.0	0.0	0.0	0.0	0.0	0.0	1,433.0		
<b>I-80</b> Pleasant Dale - NW 56th Street 6-lane concrete pavement replacement/reconstruction, bridge repair/replace mainline and overhead structures, culvert, guardrail, interchange & ramp reconstruction	7.6 Miles	PE ROW Const/CE Const/CE Const/CE Const/CE Const/CE	2,050.0 NE 700.0 NE		75,404.0 NH-AC(NE) 29,224.0 BRI-AC(NE) 14,775.0 NE 29,224.0 BRI 25,135.0 NH -54,359.0 NE	25,135.0 NH -25,135.0 NE	25,134.0 NH -25,134.0 NE							
C.N. 12591 NH-80-8(103)	TOTAL		2,750.0	119,403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	122,153.0		
<b>Amend (Modify) US-77</b> Lincoln West Beltway 6-lane, grading, surfacing, surface shoulders	4.61 Miles	PE ROW Const/CE	1,730.0 NE			2,008.0 NE 47,296.0 NE								
C.N. 12552A S-77-2(1074)	TOTAL		1,730.0	0.0	49,304.0	0.0	0.0	0.0	0.0	0.0	0.0	51,034.0		
<b>Amendment Description:</b> Increase costs for all phases. <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget <input type="checkbox"/> Scope <input type="checkbox"/> Other														
<b>N-79</b> Agnew North Bridges Bridge Repair/Overlay	0.46 Miles	PE Const/CE Const/CE	119.0 NE		112.0 NE 450.0 STP									
C.N. 13457 STP-79-2(114)	TOTAL		119.0	562.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	681.0		

**FISCAL YEARS 2024-2027 STATE OF NEBRASKA DEPARTMENT OF TRANSPORTATION PROGRAM**

**PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)**

PROJECT	PHASE	PRIOR FISCAL YEARS	FS	PRIORITY PROJECTS				COST BEYOND PROGRAM	TOTAL PROJECT COSTS
				FY 2024	FS	FY2025	FS		
<b>I-180</b> I-180 Bridges over I-80 Bridge Replacement	0.35 Miles	PE Const/CE Const/CE	301.0 NE				913.0 NE 7,522.0 NH		
C.N. 13472	NH-180-9(8)	TOTAL	301.0	0.0	0.0	8,435.0	0.0	0.0	8,736.0
<b>US-6</b> Sun Valley Blvd over UPRR Bridge Replacement	0.0 Miles	PE Const/CE Const/CE	1.0 NE					882.0 NE 3,528.0 NH	
C.N. 13500	NH-6-6(166)	TOTAL	1.0	0.0	0.0	0.0	0.0	4,410.0	4,411.0
<b>I-80</b> I-80 Bridges, NW 56th St - Waverly Bridge Repair/Overlay	0.0 Miles	PE Const/CE Const/CE		1.0 NE				2,612.0 NE 23,506.0 BRI	
C.N. 13503	NH-80-9(206)	TOTAL	0.0	1.0	0.0	0.0	0.0	26,118.0	26,119.0
<b>N-79</b> US-34 - Raymond Rd Mill, Resurface N-79, S55J, and S55M; Culverts; Raymond Spur Bridge Replacement	7.1 Miles	PE ROW Const/CE Const/CE	1.0 NE			282.0 HS 2,993.0 STP 780.0 NE			
C.N. 13505	STP-79-2(115)	TOTAL	1.0	0.0	4,055.0	0.0	0.0	0.0	4,056.0
<b>US-6</b> Cornhusker Hwy Bridges Bridge repair and bridge replacement	0.0 Miles	PE Const/CE Const/CE	1.0 NE					1,871.0 NE 7,485.0 NH	
C.N. 13501	NH-6-6(166)	TOTAL	1.0	0.0	0.0	0.0	0.0	9,356.0	9,357.0
<b>S-55G</b> Hickman Spur Mill, resurface, widen, culverts, bridge repair	3.41 Miles	PE Const/CE Const/CE Const/CE		1.0 NE			492.0 NE 1,786.0 STP 413.0 HS		
C.N. 13512	STP-HSIP-S55G(107)	TOTAL	0.0	1.0	0.0	0.0	2,691.0	0.0	2,692.0
<b>US-77</b> Beatrice-Princeton Crack Seal, Joint Seal	13.76 Miles	PE Const/CE Const/CE	1.0 NE		817.0 NE 3,269.0 NH				
C.N. 13516	NH-77-1(137)	TOTAL	1.0	4,086.0	0.0	0.0	0.0	0.0	4,087.0
<b>US-77</b> US-77/I-80 North Concrete repair, Joint and Crack Seal	7.0 Miles	PE Const/CE Const/CE	1.0 NE		866.0 NE 3,464.0 NH				
C.N. 13517	NH-77-2(169)	TOTAL	1.0	4,330.0	0.0	0.0	0.0	0.0	4,331.0
<b>N-2</b> Lincoln-Syracuse Concrete repair, Joint and Crack Seal	23.82 Miles	PE Const/CE Const/CE		1.0 NE		526.0 NE 2,104.0 NH			
C.N. 13527	NH-2-7(123)	TOTAL	0.0	1.0	0.0	2,630.0	0.0	0.0	2,631.0
<b>I-80</b> District 1-A High Mast Tower Replacement High mast tower replacement	0.0 Miles	PE Const/CE Const/CE	1.0 NE		210.0 NE 1,890.0 STP				
C.N. 13546	STP-80-9(209)	TOTAL	1.0	2,100.0	0.0	0.0	0.0	0.0	2,101.0

**FISCAL YEARS 2024-2027 STATE OF NEBRASKA DEPARTMENT OF TRANSPORTATION PROGRAM**

**PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)**

PROJECT	PHASE	PRIOR		PRIORITY PROJECTS								COST BEYOND PROGRAM	TOTAL PROJECT COSTS
		FISCAL YEARS	FS	FY 2024	FS	FY2025	FS	FY2026	FS	FY2027	FS		
<b>STATE OPERATIONS &amp; MAINTENANCE FUNDING SOURCE SUMMARY</b>													
Operations & Maintenance of the Federal Aid System in Lancaster County NE (State Revenue / Aids)		4,155.7	NE	4,280.4	NE	4,408.8	NE	4,541.1	NE	4,677.3	NE		
<b>SUBTOTAL OPERATIONS &amp; MAINTENANCE:</b>		4,155.7		4,280.4		4,408.8		4,541.1		4,677.3		0.0	22,063.3
<b>FUNDING SUMMARY</b>													
<b>FEDERAL FUNDS</b>													
DPU (Federal Discretionary Funds)		0.0		0.0		0.0		0.0		0.0			0.0
HS (HSIP - Highway Safety Improvement Program)		0.0		0.0		282.0		0.0		413.0			695.0
IM (Interstate Maintenance)		0.0		0.0		0.0		0.0		0.0			0.0
LC (LCLC - STP-Urbanized Areas > 200,000 (Lincoln))		0.0		0.0		0.0		0.0		0.0			0.0
NH (NHPP - National Highway Performance Program)		0.0		33,225.0		29,835.0		34,760.0		0.0			97,820.0
RZ (Railroad - Hwy Crossing - Hazardous Funds)		0.0		0.0		0.0		0.0		0.0			0.0
STP (STP-Flexible)		0.0		2,936.0		15,162.0		0.0		1,786.0			19,884.0
TAP (STPG - Block Grant set aside)		0.0		0.0		0.0		0.0		0.0			0.0
BRI (Highway Infrastructure Bridge Replacement/Rehab)		0.0		29,224.0		0.0		0.0		0.0			29,224.0
<b>SUB-TOTAL FEDERAL FUNDING:</b>		0.0		65,385.0		45,279.0		34,760.0		2,199.0		0.0	147,623.0
<b>STATE FUNDS</b>													
NE (State Revenue / Aids)		10,425.7		-31,070.6		32,926.8		-19,153.9		5,169.3			-1,702.7
NH-AC (NE) (State Revenue / Aids (Advanced Construction))		0.0		75,404.0		0.0		0.0		0.0			75,404.0
TM (State Train/Mile Tax)		0.0		0.0		0.0		0.0		0.0			0.0
BRI-AC (NE) (State Revenue / Aids (Advanced Construction))		0.0		29,224.0		0.0		0.0		0.0			29,224.0
<b>SUB-TOTAL STATE FUNDING:</b>		10,425.7		73,557.4		32,926.8		-19,153.9		5,169.3		0.0	102,925.3
<b>LOCAL FUNDS</b>													
CO (Lancaster County)		0.0		0.0		0.0		0.0		0.0			0.0
LN (City of Lincoln, Funds Committed prior to LSB Agreement)		0.0		0.0		0.0		0.0		0.0			0.0
LN1 (City of Lincoln, Based upon the LSB Agreement)		0.0		0.0		0.0		0.0		0.0			0.0
LN2 (RTSD, Based upon the LSB Agreement)		0.0		0.0		0.0		0.0		0.0			0.0
OTH (Dial Realty Corp.)		0.0		0.0		0.0		0.0		0.0			0.0
* AC - Advance Construction													
<b>SUB-TOTAL LOCAL FUNDING</b>		0.0		0.0		0.0		0.0		0.0		0.0	0.0
<b>TOTAL</b>		10,425.7		138,942.4		78,005.8		15,606.1		7,368.3		39,884.0	280,432.3

**STATUS OF PREVIOUS YEARS PROJECTS**

**Projects Completed or Under Contract**

<b>N-2 (UNDER CONTRACT)</b>	11.0 Miles	PE	5,520.0	DPU									
Lincoln South Beltway		PE	9,068.0	NE									
New alignment (Future N-2) south of Lincoln		PE	339.0	LN									
		ROW	1,817.0	DPU									
		ROW	20,050.0	NE									
		ROW	413.0	LN									
		Util	11,857.0	NE									
		Util	83.0	LN									
		* Const/CE	31,400.0	LN									
* Const and CE will pay out over 8 years, from FY 2020-FY 2027		* Const/CE	33,174.0	DPU	0.0	DPU	35,000.0	NE	35,000.0	NE	35,000.0	NE	96,030.0
		* Const/CE	78,294.0	NE	35,000.0	NE							
C.N. 12578D	DPU-LIN-2-6 (120)												
<b>N-2 &amp; US-77 (COMPLETED)</b>	69.18 Miles	PE	1.0	NE									
District 1 - Districtwide		Const/CE	1,670.1	LC									
Pavement Marking		Const/CE	500.0	HS									
		Const/CE	588.3	NE									
C.N. 13467	HSIP-D1 (107)												

**FISCAL YEARS 2024-2027 STATE OF NEBRASKA DEPARTMENT OF TRANSPORTATION PROGRAM**

**PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)**

PROJECT	PHASE	PRIOR FISCAL YEARS	FS	PRIORITY PROJECTS						COST BEYOND PROGRAM	FS	TOTAL PROJECT COSTS		
				FY 2024	FS	FY2025	FS	FY2026	FS				FY2027	FS
<b>N-33 (COMPLETE)</b> Crete - US-77		14.7 Miles	PE ROW	275.0 30.0										
N-33 from approx 1.1 mi west of E Jct N-103 in Crete to US-77 & 1.5 mi on S-55F.	Const/CE			2,476.0										
Mill, resurf rdwy & shld, br repair	Const/CE			8,723.0										
		C.N. 13303	STP-33-6(110)											
<b>US-77 (UNDER CONTRACT)</b> I-80 to Warlick Blvd, Lincoln Mill and overlay project		5.6 Miles	PE Const/CE Const/CE	200.0 1,628.0 6,511.0										
		C.N. 13412	NH-77-2 (168)											
<b>I-80 (UNDER CONTRACT)</b> I-80 Barrier, Lincoln I-80 from 0.3 mi east of Lincoln northeast to 27th St		9.0 Miles	PE Const/CE Const/CE	1.0 53.0 211.0										
Power wash and seal concrete barriers, bridge rails and bridge piers														
		C.N. 13283	NH-80-9(92)											
<b>US-77 (UNDER CONTRACT)</b> Princeton - N-33 US-77 from 0.3 mi south of Princeton to Jct N-33 & Roca Spur Resurf, bridge repair and overlay		5.8 Miles	PE Const/CE Const/CE	215.0 NE 2,242.0 NE 8,819.0 NH										
		C.N. 13386	NH-77-2 (166)											

## FISCAL YEARS 2024-2027 LANCASTER COUNTY ENGINEERING PROGRAM

### PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	PRIOR		PRIORITY PROJECTS					COST BEYOND PROGRAM	TOTAL PROJECT COSTS			
		FISCAL YEARS	FS	FY 2024	FS	FY2025	FS	FY2026			FS	FY2027	FS
<b>Amend (Modify)</b> <b>Saltillo Road, 27th Street to 68th Street</b> Safety improvement project to include widening the existing earth shoulders to a 6 foot paved shoulders with safety edges. This includes intersection safety improvements on Saltillo Road at S. 40th Street and S. 56th Street.  C.N. 13391 HSIP-5280(2)		2.7 Miles	PE	742.4	CO								
			PE	21.6	HS								
			ROW/Utilities				2,553.3	HS					
			ROW/Utilities				283.7	CO					
			Const/CE						10,936.0	HS			
			Const/CE						1,204.0	CO			
		<b>TOTAL</b>			<b>764.0</b>		<b>2,837.0</b>		<b>12,140.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Amendment Description:</b> Increase costs for the ROW/Utilities phase for Rural Water relocation. <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget <input type="checkbox"/> Scope <input type="checkbox"/> Other													
<b>S. 98th Street, Old Cheney to A Street</b> Preliminary engineering and construction of 24 foot asphalt surface with turf shoulders in Prior Fiscal Years.  C.N. 13417 LCLC-5275(1)		3.0 Miles	PE	202.4	LC								
			PE	50.6	CO								
			ROW/Utilities		16.0	LC							
			ROW/Utilities		4.0	CO							
			Const/CE		3,680.0	LC							
			Const/CE		920.0	CO							
		<b>TOTAL</b>			<b>4,873.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>S. 98th Street, A Street to O Street</b> Preliminary engineering in Prior Fiscal Years and construction of asphalt paving and drainage structures beyond the four-year program.  C.N. 13418 LCLC-5275(2)		1.0 Miles	PE	372.2	LC								
			PE	58.1	CO								
			PE	35.0	LN								
			ROW/Utilities				1,297.3	LC					
			ROW/Utilities				162.0	CO					
			ROW/Utilities				162.0	LN					
			Const/CE								8,188.8		
		Const/CE								1,023.6			
		Const/CE								1,023.6			
	<b>TOTAL</b>			<b>465.3</b>		<b>0.0</b>	<b>1,621.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10,236.0</b>		<b>12,322.6</b>	
<b>148th Street and Holdrege Street</b> Safety project to improve 148th Street and Holdrege Street intersection, which includes left-turn lanes on the north and southbound approaches.  C.N. 13473 HSIP-3365(8)		0.0 Miles	PE	186.3	HS								
			PE	20.7	CO								
			ROW/Utilities				54.0	HS					
			ROW/Utilities				6.0	CO					
			Const/CE						1,076.4	HS			
			Const/CE						119.6	CO			
		<b>TOTAL</b>			<b>207.0</b>		<b>60.0</b>	<b>1,196.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,463.0</b>
<b>Fletcher Road, 84th Street to 148th Street</b> Preliminary engineering in Prior Fiscal Years and construction of 28 foot asphalt surface with turf shoulders beyond the four-year program.  C.N. 13493 LCLC-3340(8)		4.5 Miles	PE	156.0	LC								
			PE	39.0	CO								
			ROW/Utilities								8.0		
			ROW/Utilities								2.0		
			Const/CE								3,728.0		
			Const/CE								932.0		
		<b>TOTAL</b>			<b>195.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,670.0</b>		<b>4,865.0</b>
<b>NW 56th Street, I-80 to W. Holdrege Street</b> Preliminary engineering in Prior Fiscal Years and construction to include grading, widening, and surfacing beginning in FY 2027 and extending beyond the four-year program.  C.N. 13494 LCLC-5287(1)		0.7 Miles	PE	117.6	LC								
			PE	29.4	CO								
			ROW/Utilities				36.0	LC					
			ROW/Utilities				9.0	CO					
			Const/CE							1,680.0	LC		
			Const/CE							420.0	CO		
		<b>TOTAL</b>			<b>147.0</b>		<b>0.0</b>	<b>45.0</b>	<b>0.0</b>	<b>2,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,292.0</b>

**FISCAL YEARS 2024-2027 LANCASTER COUNTY ENGINEERING PROGRAM**

**PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)**

PROJECT	PHASE	PRIORITY PROJECTS	PRIORITY PROJECTS	PRIORITY PROJECTS	PRIORITY PROJECTS	PRIORITY PROJECTS	PRIORITY PROJECTS	PRIORITY PROJECTS	PRIORITY PROJECTS	PRIORITY PROJECTS	COST BEYOND PROGRAM	TOTAL PROJECT COSTS
<b>Arbor Road Bridge Replacement</b> Preliminary engineering in Prior Fiscal Years and construction of bridge to replace existing 120' slab bridge beyond the four-year program.	0.1 Miles	PE	369.2	LC								
		PE	92.3	CO								
		ROW/Utilities				9.2	LC					
		ROW/Utilities				2.3	CO					
		Const/CE									2,223.3	
		Const/CE									555.8	
C.N. 13492	LCLC-5272(1)	TOTAL	461.5		0.0		11.5		0.0		2,779.1	3,252.1
<b>S. 68th Street, Firth Road to Stagecoach Road</b> Preliminary engineering in Prior Fiscal Years and construction to include grading, widening, and surfacing in Year 2.	5.0 Miles	PE	212.8	LC								
		PE	53.2	CO								
		ROW/Utilities			595.0	HS						
		ROW/Utilities			434.4	LC						
		ROW/Utilities			170.6	CO						
		Const/CE							4,692.6	HS		
	Const/CE							3,045.4	LC			
	Const/CE							1,282.7	CO			
C.N. 13518	LCLC-HSIP-3265(11)	TOTAL	266.0		1,200.0		0.0		0.0		9,020.7	0.0
<b>N. 14th Street, Alvo Road to Ashland Road</b> Preliminary engineering in Prior Fiscal Years and construction to include pavement overlay, trench and shoulder widening, construction of a safety section, and centerline and edgeline rumble strips.	10.5 Miles	PE	448.0	LC								
		PE	112.0	CO								
		ROW/Utilities						280.0	HS			
		ROW/Utilities						70.0	CO			
		Const/CE						5,523.8	HS			
		Const/CE						3,409.5	LC			
	Const/CE						2,232.9	CO				
C.N. 13547	LCLC-HSIP-3405(6)	TOTAL	560.0		0.0		0.0		11,516.2		0.0	12,076.2
<b>S. 68th Street, Hickman to Roca Road</b> Preliminary engineering in FY 2023 and construction to include pavement overlay, trench and shoulder widening, construction of a safety section, centerline and edgeline rumble strips, and intersection improvements at Martell Road.	1.5 Miles	PE	69.3	HS								
		PE	50.2	LC								
		PE	29.9	CO								
		ROW/Utilities						80.0	HS			
		ROW/Utilities						20.0	CO			
		Const/CE							434.3	LC		
	Const/CE							258.1	CO			
	Const/CE							598.1	HS-AC(CO)		598.1	
	Const/CE										-598.1	
C.N. 13564	LCLC-HSIP-3265(12)	TOTAL	149.4		0.0		0.0		100.0		1,290.5	0.0
<b>COUNTY OPERATIONS &amp; MAINTENANCE FUNDING SOURCE SUMMARY</b>												
Operations & Maintenance of the County and Federal Aid System												
CO (Lancaster County)												
			3,000.0	CO	3,000.0	CO	3,000.0	CO	3,000.0	CO	3,000.0	CO
		SUBTOTAL FOR OPERATIONS & MAINTENANCE	3,000.0		3,000.0		3,000.0		3,000.0		3,000.0	0.0
<b>FUNDING SUMMARY</b>												
<b>FEDERAL FUNDS</b>												
HS (HSIP - Highway Safety Improvement Program)												
			277.2		3,202.3		12,012.4		5,883.8		4,692.6	
LC (STPG-Urbanized Areas > 200,000, Lincoln) - This includes Highway Infrastructure Funding from the FAST Act												
			5,624.4		434.4		1,342.5		3,409.5		5,159.7	
		SUB-TOTAL FEDERAL FUNDING	5,901.6		3,636.7		13,354.9		9,293.3		9,852.3	0.0
<b>STATE FUNDS</b>												
NE (State Funds)												
			0.0		0.0		0.0		0.0		0.0	
		SUB-TOTAL STATE FUNDING	0.0		0.0		0.0		0.0		0.0	0.0

## FISCAL YEARS 2024-2027 LANCASTER COUNTY ENGINEERING PROGRAM

### PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	PRIOR		PRIORITY PROJECTS					COST BEYOND PROGRAM	TOTAL PROJECT COSTS		
		FISCAL YEARS	FS	FY 2024	FS	FY2025	FS	FY2026			FS	FY2027
<b>LOCAL FUNDS</b>												
CO (Lancaster County)		5,151.6		3,460.3		4,496.9		5,322.9		4,960.8		
HS-AC (CO) (Advanced Construction - Lancaster County funds)		0.0		0.0		0.0		0.0		598.1		
LN (City of Lincoln Funds)		35.0		0.0		162.0		0.0		0.0		
SUB-TOTAL LOCAL FUNDING		5,151.6		3,460.3		4,496.9		5,322.9		4,960.8		0.0
<b>TOTAL</b>		<b>11,053.2</b>		<b>7,097.9</b>		<b>17,851.8</b>		<b>14,616.2</b>		<b>14,813.1</b>		<b>17,685.1</b>

**STATUS OF PREVIOUS YEARS PROJECTS**

Projects Completed or Under Contract

## FISCAL YEARS 2024-2027 CITY OF LINCOLN TRANSPORTATION AND UTILITIES - STARTRAN PROGRAM

### PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	PRIORITY PROJECTS					COST BEYOND PROGRAM	TOTAL PROJECT COSTS				
		PRIOR FISCAL YEARS	FS	FY 2024	FS	FY 2025			FS	FY 2026	FS	FY 2027
<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 2050 Long Range Transportation Plan. Previous capital improvement programs have included equipment essential in StarTran's provision of services. The FY 2023-2026 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><b>Purchase Maintenance Service Vehicles</b> Funding in FY22/23 is to replace maintenance vehicles #509 &amp; #510. These vehicles are used by maintenance employees to deliver bus parts, move equipment to storage garage, push buses back to the garage that have broke down, change tires on the road, push snow, spread salt, run errands and general service as needed.</p>												
		176.0	FA					80.0	FA			
		44.0	GR					20.0	GR			
	<b>TOTAL</b>	<b>220.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>100.0</b>	<b>0.0</b>	<b>320.0</b>
<p><b>Purchase 21 Paratransit Vehicles</b> Providing a high quality service to those with a disability includes purchasing comfortable and accessible vehicles. Funding is to purchase 6 expansion and 11 replacement paratransit vehicles in FY 2022-23 and 4 replacement vehicles in FY 2023-24. Vehicles will be alternate fueled and/or fuel efficient vehicles and proposed vehicle types will be reviewed by the Paratransit Working Group. The 11 replacement vehicles have met useful life per FTA guidelines.</p>												
		3,457.4	FA	440.0	FA							
		524.6	GR	69.0	GR							
	<b>TOTAL</b>	<b>3,982.0</b>		<b>509.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>4,491.0</b>
<p><b>Bus Stop Amenities (required by FTA)</b> Bus stop amenities (Transit Enhancements) include: benches, shelters, pads, signage, digital signage, bicycle related equipment, and landscaping. These amenities make a transit system more safe, comfortable, and user friendly. Effective FY 2004-05, one percent of the FTA allocation to StarTran is required by FTA to fund transit enhancements. The priority of these funds will be directed towards 1) improving accessibility 2) replacement or improvement of shelters at major boarding locations and 3) adding benches to medium to high use bus stops. Improving accessibility component may include repair of sidewalk infrastructure adjacent to bus routes. Project may include sidewalk panel repair, installation of ADA bus stop pads, reconstruction, or installation of pedestrian ramps to meet federal and local standards, and segment sidewalk installation to create accessible pathways to bus stops.</p>												
		1,032.8	FA	780.8	FA	32.0	FA	32.0	FA	32.0	FA	
		133.2	GR	70.2	GR	8.0	GR	8.0	GR	8.0	GR	
		125.0	LN	125.0	LN							
	<b>TOTAL</b>	<b>1,291.0</b>		<b>976.0</b>		<b>40.0</b>		<b>40.0</b>		<b>40.0</b>	<b>0.0</b>	<b>2,387.0</b>
<p><b>Security Enhancements (required by FTA)</b> Safety and security is a top priority for StarTran. One percent of the FTA allocation to StarTran is required by FTA to fund security enhancements. Such enhancements will include improved facility surveillance and improved bus camera systems. Improving the perimeter of the StarTran facility through gates and fencing will also be included in this funding.</p>												
		64.0	FA	32.0	FA	32.0	FA	32.0	FA	32.0	FA	
		16.0	GR	8.0	GR	8.0	GR	8.0	GR	8.0	GR	
	<b>TOTAL</b>	<b>80.0</b>		<b>40.0</b>		<b>40.0</b>		<b>40.0</b>		<b>40.0</b>	<b>0.0</b>	<b>240.0</b>
<p><b>Purchase of Supervisor Vehicle</b> Funds are proposed in FY 2023-24 to purchase 2 replacement supervisor vehicles and related charging stations. In addition to road supervision, this vehicle will be used to transport supplies and schedules, carry patrons as necessary, and will be driven in inclement weather. Propulsion type will be electric in accordance with decarbonization goals.</p>												
		40.0	FA	89.6	FA							
		10.0	GR	22.4	GR							
	<b>TOTAL</b>	<b>50.0</b>		<b>112.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>162.0</b>



**FISCAL YEARS 2024-2027 CITY OF LINCOLN TRANSPORTATION AND UTILITIES - STARTRAN PROGRAM**

**PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)**

PROJECT	PHASE	PRIORITY PROJECTS					COST BEYOND PROGRAM	TOTAL PROJECT COSTS
		PRIOR FISCAL YEARS	F5	FY 2024 FS	FY2025 FS	FY2026 FS		
<b>Computer Hardware and Software</b>								
Up-to-date computer hardware and software is vital to making StarTran more efficient. Funds are proposed in FY 2022-23 to purchase maintenance software, farebox cell phone validators and a plotter. Funds are proposed in FY 2023-2024 to upgrade staff computers.								
			247.5 FA	8.0 FA				
			61.9 GR	2.0 GR				
	TOTAL		309.4	10.0	0.0	0.0	0.0	319.4
<b>Shop Tools / Equipment</b>								
Funds are proposed for continued routine upgrade and replacement of tools and equipment, as well as for replacement due to unexpected breakage. A scissor lift is proposed in FY 2027 that will replace the current lift from 1986.								
			100.0 FA	89.4 FA	16.0 FA	16.0 FA	40.0 FA	
			25.0 GR	22.4 GR	4.0 GR	4.0 GR	10.0 GR	
	TOTAL		125.0	111.8	20.0	20.0	50.0	326.8
<b>Building Renovations / Improvements</b>								
Prior appropriations will be used to fund current/future projects. Funds are proposed for atomic clock system, new garage doors, raise middle garage doors and parking lot striping. Replace garage doors in North garage and middle garage in FY 2027.								
			440.0 FA				160.0 FA	
			110.0 GR				40.0 GR	
	TOTAL		550.0	0.0	0.0	0.0	200.0	750.0
<b>Fareboxes</b>								
Funds are for replacement of all bus fareboxes, as well as adding fareboxes to paratransit vehicles. Currently the fareboxes are 15 years old (as of 2007) and have exceeded their normal operating life. Replacement of fareboxes will afford the opportunity to continue to effectively collect accurate passenger fares and process fare structure information for routine analysis.								
				1,125.0 FA				
				281.2 GR				
	TOTAL		0.0	1,406.2	0.0	0.0	0.0	1,406.2
<b>Amend (Modify)</b>	<b>Multimodal Transportation Center</b>							
	The Multimodal Transit Transfer Center (MTTC) project will improve travel options to central business district destinations, improve connections between different travel modes, and improve bus passenger amenities including covered passenger boarding areas and interior passenger amenities. Comfort and safety will be important aspects of this project and public/private partnerships and economic development opportunities will also be considered. This project includes completion of a feasibility study, environmental and design work, and construction, including the installation of overhead electric charging unit stations.							
	PE	3,081.3 FA						
	PE	770.3 GR						
	Const/CE		2,700.0 FA	5,667.3 FG	16,335.9 FG	1,930.0 FG		
	Const/CE		300.0 GR	3,630.0 OF				
	Const/CE				5,371.9 GR	508.3 GR		
	TOTAL	3,851.6	3,000.0	9,297.3	21,707.8	2,438.3	0.0	40,295.0
<b>Amendment Description:</b> Increase costs (all phases), update the project schedule, break out local match in the PE phase, and add costs and description for Section 5339-funded electric charging stations								
<input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget <input type="checkbox"/> Scope <input type="checkbox"/> Other								
<b>Purchase 16 Full Size Fixed Route Vehicles</b>								
Replace 3 buses from 2006 and 13 Gillig buses from 2011 with heavy duty alternative fueled and/or alternative propulsion system buses.								
					8,541.3 FA			
					759.3 NE			
					1,059.7 SR			
	TOTAL	0.0	0.0	0.0	10,360.3	0.0	0.0	10,360.3
<b>Fast Fuel Compressed Natural Gas Station</b>								
Funds are proposed to update feasibility study and build a fast fuel compressed natural gas (CNG) station at 710 J Street.								
			4,544.0 FA					
			825.0 NE					
			311.0 GR					
	TOTAL		5,680.0	0.0	0.0	0.0	0.0	5,680.0

**FISCAL YEARS 2024-2027 CITY OF LINCOLN TRANSPORTATION AND UTILITIES - STARTRAN PROGRAM**

**PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)**

PROJECT	PHASE	PRIORITY PROJECTS										COST BEYOND PROGRAM	TOTAL PROJECT COSTS		
		PRIOR FISCAL YEARS	FS	FY 2024	FS	FY 2025	FS	FY 2026	FS	FY 2027	FS				
<b>Maintenance Facility Construction / Relocation</b>															
Funds are proposed in FY 2025 through FY 2027 to construct a new bus maintenance and storage facility, including purchase of land and construction. There are 3 phases and costs that include design, relocation and construction. Funding would include potential award of FTA discretionary grant programs funding that will be applied for.															
		4,980.9	FA			5,000.0	FG	5,000.0	FG	5,000.0	FG				
		2,328.6	GR												
	<b>TOTAL</b>	<b>7,309.5</b>		<b>0.0</b>		<b>5,000.0</b>		<b>5,000.0</b>		<b>5,000.0</b>		<b>0.0</b>	<b>22,309.5</b>		
<b>Amend (Add)</b>	<b>Electric Bus EV Charging Stations</b>														
	The current EV charging stations for the electric buses located at 710 J Street, Lincoln NE need to be replaced due to continued breakdowns and the obsolescence of the model. There is a need to replace four (4) of the stations. They will use Section 5339 Lo-No funding that is appropriated and will continue to be used after the new Multimodal Transportation Center is built either at the 710 J Street location or at the planned new maintenance facilities location.														
	Const/CE			367.2	FG										
	Const/CE			40.8	GR										
	<b>TOTAL</b>	<b>0.0</b>		<b>408.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>408.0</b>		
<b>Amendment Description: Add project and program federal funds</b>															
<input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> Schedule <input type="checkbox"/> Budget <input type="checkbox"/> Scope <input type="checkbox"/> Other															
	FA (State / Federal) - Includes Section 5339 Funds	18,163.9		5,264.8		8,621.3		80.0		344.0			32,474.0		
	FG (Other Federal Funds - FTA Discretionary Grant Programs)	0.0		367.2		10,667.3		21,335.9		6,930.0			39,300.4		
	NE (State Revenue/Aid)	825.0		0.0		759.3		0.0		0.0			1,584.3		
	GR (General Revenue)	4,334.6		816.0		20.0		5,391.9		594.3			11,156.8		
	SR (Special Reserves)	0.0		0.0		1,059.7		0.0		0.0			1,059.7		
	LN (City of Lincoln)	125.0		125.0		0.0		0.0		0.0			250.0		
	OF (Other - In-Kind Local Match)	0.0		0.0		3,630.0		0.0		0.0			3,630.0		
	<b>TOTAL</b>	<b>23,448.5</b>		<b>6,573.0</b>		<b>24,757.6</b>		<b>26,807.8</b>		<b>7,868.3</b>		<b>0.0</b>	<b>89,455.2</b>		
<b>OPERATIONS FUNDING SOURCE SUMMARY</b>															
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			5,400.0		
	Section 5307 Operating and JARC - StarTran			75.0		75.0		75.0		75.0			300.0		
	Section 5307 Operating and JARC - Lincoln Literacy			15.0		15.0		15.0		15.0			60.0		
	Section 5307 ADA			280.0		280.0		280.0		280.0			1,120.0		
	NE (State Revenue/Aid)			1,387.0		944.0		897.0		907.0			4,135.0		
	GR (General Revenues - Local Funds)			7,150.0		7,200.0		7,250.0		7,300.0			28,900.0		
	SC (Service Charges - Local Funds)			3,150.0		3,150.0		3,150.0		3,150.0			12,600.0		
	<b>TOTAL</b>	<b>0.0</b>		<b>13,407.0</b>		<b>13,014.0</b>		<b>13,017.0</b>		<b>13,077.0</b>		<b>0.0</b>	<b>52,515.0</b>		
<b>TOTALS FOR STARTRAN FUNDING</b>															
<b>FEDERAL FUNDING</b>															
	Federal			5,264.8		8,621.3		80.0		344.0			14,310.1		
	Section 5307 Preventative Maintenance			1,350.0		1,350.0		1,350.0		1,350.0			5,400.0		
	Section 5307 Operating and JARC			90.0		90.0		90.0		90.0			360.0		
	Section 5307 ADA			280.0		280.0		280.0		280.0			1,120.0		
	FTA Discretionary Grant Programs			367.2		10,667.3		21,335.9		6,930.0			39,300.4		
	<b>SUB-TOTAL FEDERAL FUNDING</b>	<b>0.0</b>		<b>7,352.0</b>		<b>21,008.6</b>		<b>23,135.9</b>		<b>8,994.0</b>		<b>0.0</b>	<b>60,490.5</b>		
<b>STATE FUNDING</b>															
	NE (State Revenue/Aid)			1,387.0		944.0		897.0		907.0			4,135.0		
	State / Federal												0.0		
	<b>SUB-TOTAL STATE FUNDING</b>	<b>0.0</b>		<b>1,387.0</b>		<b>944.0</b>		<b>897.0</b>		<b>907.0</b>		<b>0.0</b>	<b>4,135.0</b>		

## FISCAL YEARS 2024-2027 CITY OF LINCOLN TRANSPORTATION AND UTILITIES - STARTRAN PROGRAM

### PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)

PROJECT	PHASE	PRIOR FISCAL YEARS	PRIORITY PROJECTS								COST BEYOND PROGRAM	TOTAL PROJECT COSTS
			FS	FY 2024	FS	FY2025	FS	FY2026	FS	FY2027		
<b>LOCAL FUNDING</b>												
GR (General revenues - Local Funds)			7,966.0	7,220.0		12,641.9		7,894.3				35,722.2
SC (Service Charges - Local Funds)			3,150.0	3,150.0		3,150.0		3,150.0				12,600.0
Special Reserves (SR)			0.0	1,059.7		0.0		0.0				1,059.7
LN (City of Lincoln Funds)			125.0	0.0		0.0		0.0				125.0
OF (Other Funds - In-Kind Local Match)			0.0	3,630.0		0.0		0.0				3,630.0
SUB-TOTAL LOCAL FUNDING			0.0	11,241.0		15,059.7		15,791.9		11,044.3	0.0	53,136.9
<b>TOTAL</b>			<b>0.0</b>	<b>18,986.8</b>		<b>37,212.3</b>		<b>38,524.8</b>		<b>28,945.3</b>	<b>0.0</b>	<b>117,762.4</b>

Notes:  
Revenue & cost estimates use an inflation rate of 3%

#### STATUS OF PREVIOUS YEARS PROJECTS

Projects Completed or Under Contract

Purchase/Financing of Full Size Buses

Purchase Paratransit Vehicles

Bus Stop Amenities

Purchase of Supervisor Vehicle

Computer Hardware and Software

Shop Tools / Equipment

Building Renovations / Improvements

Transit Development Plan Update