\mathbf{d} City of Lincoln: StarTran

Project List – FY 2011-2014

Agency:City of Lincoln: Public Works & UtilitiesDivision:StarTran

- 1. Purchase/Financing of Full-size Buses
- 2. Handi-Van Replacement
- 3. Transit Enhancements
- 4. Security Enhancements
- 5. Purchase of Supervisor Vehicles
- 6. Computer Hardware/Software
- 7. Shop Tools/Equipment
- 8. Feasibility Study for Multi-Modal Center
- 9. Building Maintenance and Renovations
- 10. Replace Service Vehicle

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PROJ	PROJECT	PROGRAMMED EXPENDITURES & FUNDING SØURCES (FS) (b00's) PRIORITY PROJECTS TOTAL COSTS COMP								
NO	(Location & Distance) (IMPROVEMENT DESCRIPTION)			PROJECTS		TOTAL FOR	BEYOND	PLAN		
-		2010-11 FS	2011-12 FS	2012-13 FS	2013-14 FS	-				
<u>(Map)</u>	PROJECT NUMBER 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 2030 Comprehensive Plan. Previous capital improvement programs have included equipment essential in StarTran's provision of services. The FY 2011-2016 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. Purchase / Financing of Full Size Buses A phased purchase of full-size replacement transit buses is identified, as follows: Buses Purchased Funding Accumulated Potential Replacemant Delivery 15 FY 2007-08 through FY 2010-11 15 - 1997 Gillig Buses FY 2010-11 20 FY 2011-12 through FY 2015-16 20 - 2001 Gillig Buses FY 2015-16 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	FS	2011-12 FS	2012-13 FS	2013-14 FS	FOUR YEARS	PROGRAM	GCP		
	a. 15 Full Size Buses									
	b. 20 Full Size Buses	1,328.0 FA	1,328.0 FA	1,328.0 FA	1,328.0 FA					
		272.0 SF		169.0 GR	169.0 GR					
		272.0 01	103.0 SR	103.0 SR	103.0 SR					
			103.0 01	103.0 01	103.0 010					
	TOTAL	1,600.0	1,600.0	1,600.0	1,600.0	6,400.0	3,200.0			
2	Handi-Van Replacement							GCP		
	Accumulate funding to replace 13 Hybrid Handivans in 2016, that will be six years old and at the end of									
	their useful life.			415.0 FA	415.0 FA					
				85.0 GR	85.0 GR		4 000 0			
	TOTAL	0.0	0.0	500.0	500.0	1,000.0	1,000.0			

	PROJECT	PROGRAMMED EXPENDITURES & FUNDING SQURCES (FS) (000's)									
PROJ				PROGRAMMED EXPENDITURES & FUNDING SQURCES (FS) (D00'S) PRIORITY PROJECTS TOTAL COST							COMP
NO	(IMPROVEMENT DESCRIPTION)								FOR	BEYOND	PLAN
(Map)	PROJECT NUMBER	2010-11 FS	s	2011-12	FS	2012-13 F	s	2013-14 FS	-		1
3	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. 2010-2011 funding will be directed at the recommendations resultant from the Transit Development Study.										GCP
	Potential projects include bike rack enhancements such as bike 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.	30.0 FA		30.0		30.0 F		30.0 FA			
		7.5 SR	۲	7.5	GR	7.5 G	SR	7.5 GR			
	TOTAL	37.5		37.5		37.5		37.5	150.0	77.5	
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. In FY 2010-11 StarTran funding will be directed at building exterior security enhancements and bus shelter lighting improvements.	28.0 FA 7.0 SR		28.0 7.0		28.0 F 7.0 G		32.0 FA 8.0 GR			GCP
	TOTAL	35.0	`	35.0	OIX	35.0		40.0	145.0	80.0	
5	Purchase of Supervisor Vehicle 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.					24.0 F 6.0 G					GCP
	TOTAL	0.0		0.0		30.0		0.0	30.0	20.0	
6	Computer Hardware and Software Funds are proposed in FY 2011-12, F.Y. 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.	0.0		16.0 4.0 20.0		0.0		16.0 FA 4.0 GR 20.0	40.0	20.0	GCP

PROJ	PROJECT	PROGRAMMED EXPENDITURES & FUNDING SØURCES (FS) (000's) PRIORITY PROJECTS TOTAL COSTS COMP								
NO	(Location & Distance) (IMPROVEMENT DESCRIPTION)		PRIORITY	PROJECTS		TOTAL FOR	COSTS BEYOND	COMP PLAN		
(Map)	PROJECT NUMBER	2010-11 FS	2011-12 FS	2012-13 FS	2013-14 FS					
7	Shop Tools / Equipment							GCP		
	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.									
	include a noor scrubber and on-going replacement of garage doors.	40.0 FA		20.0 FA	20.0 FA					
		10.0 SR		5.0 GR	5.0 GR					
	TOTAL	50.0	0.0	25.0	25.0	100.0	25.0			
8	Feasibility Study for Multi-Modal Center									
	Funds are included in FY 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.		40.0 FA							
			10.0 GR							
	TOTAL	0.0	50.0	0.0	0.0	50.0	0.0			
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9	Bldg Maintenance and Renovations Funds are included in FY 2010-11 for necessary repairs to the StarTran building facilities. Such repairs							GCP		
	include roof replacement, HVAC replacement, painting of offices and lighting replacement.									
		160.0 FA								
		40.0 SR								
	TOTAL	200.0	0.0	0.0	0.0	200.0	0.0			
10	Replace Service Vehicle							GCP		
	Funds are included in F.Y. 2010-2011 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.									
		20.0 FA								
		5.0 SR								
	TOTAL	25.0	0.0	0.0	0.0	25.0	0.0			
	FUNDING SUMMARY									
	FA (Federal - Transit Aid)	1.606.0 FA	1,442.0 FA	1,845.0 FA	1,841.0 FA	6,734.0	5,128.0			
	GR (General Revenues - Lincoln Funds)	0.0 GR	197.5 GR	279.5 GR	278.5 GR	· · ·	755.5			
	SR (Special Reserves - Transit Funds)	341.5 SR	103.0 SR	103.0 SR	103.0 SR	1	309.0			
	TOTAL	1,947.5	1,742.5	2,227.5	2,222.5	8,140.0	6,192.5			

	PROJECT	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (00						
ROJ NO	(Location & Distance) (IMPROVEMENT DESCRIPTION)		PRIORITY	PROJECTS		TOTAL FOR	COSTS BEYOND	COMP PLAN
Map		2010-11 FS	2011-12 FS	2012-13 FS	2013-14 FS			
	OPERATIONS FUNDING SOURCE SUMMARY							
	Fixed Route Operations & Specialized							
	Transportation Services for Lincoln, NE							
	Sec 5307 (Section 5307 - Preventative Maintenance)	1,350.0 PM					2,800.0	
	Sec 5307 Operating and JARC/NF	779.0 JN			400.0 JN	· ·	800.0	
	Sec 5307 (Section 5307 - ADA)	200.0 AD				1 1	400.0	
	NE (State Revenue/Aid) GR (General Revenues - Lincoln Funds)	300.0 NE 5,400.0 GF			300.0 NE 6,100.0 GR	· ·	600.0 12,700.0	
	SC (Service Charges - Transit - Local Funds)	1,500.0 SC	· ·		1,600.0 SC		3,300.0	1
				,	,			
	TOTAL	9,529.0	9,500.0	9,800.0	10,000.0	38,829.0	20,600.0	
	FUNDING SUMMARY: STARTRAN							
	FEDERAL FUNDING							
	FA (Federal - Transit Aid)	1,606.0	1,442.0	1,845.0	1,841.0	6,734.0	5,128.0	
	Sec 5307 (Section 5307 - Preventative Maintenance)	1,350.0	1,350.0	1,400.0	1,400.0	5,500.0	4,150.0	
	Sec 5307 Operating and JARC/NF Sec 5307 (Section 5307- ADA)	779.0 200.0	400.0 200.0	400.0 200.0	400.0 200.0	1,979.0 800.0	1,200.0 600.0	
	SUB-TOTAL FEDERAL FUNDING	3,935.0	3,392.0	3,845.0	3,841.0	15,013.0	11,078.0	
	STATE FUNDING NE (State Revenue/Aid)	300.0	300.0	300.0	300.0	1,200.0	900.0	
	SUB-TOTAL STATE FUNDING	300.0	300.0	300.0	300.0	1,200.0	900.0	
	LOCAL FUNDING							
	GR (General Revenues - Lincoln Funds)	5,400.0	5,947.5	6,179.5	6,378.5	23,905.5	18,505.5	
	SC (Service Charges - Transit - Local Funds)	1,500.0	1,500.0	1,600.0	1,600.0	6,200.0	4,700.0	
	SR (Special Reserves - Transit Funds)	341.5	103.0	103.0	103.0	650.5	309.0	
	SUB-TOTAL LOCAL FUNDING	7,241.5	7,550.5	7,882.5	8,081.5	30,756.0	23,514.5	
	TOTAL	11,476.5	11,242.5	12,027.5	12,222.5	46,969.0	35,492.5	

Status of Previous Years Projects

Completed or Under Contract in FY 2009-10

- Purchase/Financing of Full Size Buses
- Handi-Van Replacement
- Transit Enhancements
- Security Enhancements
- Shop Tools / Equipment
- Automated Vehicle Location Enhancements
- Replace Elevator in Admin Bldg.
- Purchase Bus Wash System