

2016-20	L9 LINCOLN CITY/LANCASTER COUNTY, NEBRASKA		AGENCY: Pub	lic Works & Utilitie	S					
TRANSPORTATION IMPROVEMENT PROGRAM			DIVISION: StarTran							
PROJ NO PROJECT			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS)							
(Map)	(Location & Distance)		PRIORITY PROJECTS							
(Map)	(Improvement Description)	1								
			PRIOR FISCAL					COST BEYOND	TOTAL PROJECT	
	(Control Number)		YEARS FS	2015-16 FS	2016-17 FS	2017-18 FS	2018-19 FS	PROGRAM	COSTS	
	Since the public acuisition 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 prograhave 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.	ie								
1	Purchase / Financing of Full Size Buses									
	A phased purchase of full-size replacement transit buses is identified, as follows:									
	Buses Purchased Funding Accumulated Potential Replacement Delivery									
	11 FY 2015-16 through FY 2017-18 11 - 2001 Gillig Buses CY 2018									
	14 FY 2017-18 through 2020-21 9-2004,5-2006 Gillig Buses CY2021									
	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 vehicl 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. Propulsion type(CNG, Diese will be based upon the Alternative Fuel Vehicle Analysis.									
	a. 11 Full Size Buses			1,014.1 FA	1,023.3 FA	826.3 FA			4,950.0	
	b. 14 Full Size Buses			957.0 SR	960.0 SR	169.3 SR 388.7 FA	1,815.0 FA	3,630.0	8,962.6	
						548.0 SR	850.3 SR	1,730.6		
		TOTAL	0.0	1,971.1	1,983.3	1,932.3	2,665.3	5,360.6	13,912.6	
2	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.	TOTAL	613.1	322.0 FA 66.0 SR 388.0	0.0	0.0	0.0	0.0	1,001.1	
		IOTAL		300.0	0.0	0.0	0.0	0.0	308.0	
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 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.			32.0 FA 8.0 SR	32.0 FA 8.0 SR	32.0 FA 8.0 SR	32.0 FA 8.0 SR		160.0	
		TOTAL		40.0	40.0	40.0	40.0	0.0	160.0	

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2016-2019 LINCOLN CITY/LANCASTER COUNTY, NEBRASKA			AGENCY: Pub	olic Works & Utilitie	es .					
TRANSPORTATION IMPROVEMENT PROGRAM				rTran						
PROJ NO PROJECT				PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS)						
(Map)	(Location & Distance)			PI	RIORITY PROJECT	s				
	(Improvement Description)  (Control Number)		PRIOR FISCAL YEARS FS	2015-16 FS	2016-17 FS	2017-18 FS	2018-19 FS	COST BEYOND PROGRAM	TOTAL PROJECT COSTS	
4	Security Enhancements (required by FTA)					2011 10 10		PROGRAM	00313	
	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			32.0 FA	32.0 FA	32.0 FA	32.0 FA		160.0	
	conducted in FY 2012 / 2013.			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	
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.				32.0 FA				40.0	
	ione does of other gassine of hybrid / distribute does. I reputation type him so based apon the hitematical does not include a	TOTAL		0.0	40.0	0.0		0.0	40.0	
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.			FA	176.0 FA 44.0 SR				220.0	
		TOTAL		0.0	220.0	0.0	0.0		220.0	
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.			20.0 FA 5.0 SR	24.0 FA				55.0	
	to replacement due to unexpected oreatage. Odor tools and equipment include an air compressor, noor serabler and venicle into.	TOTAL		25.0	30.0	0.0	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 6.0 SR					30.0	
	· · · · · · · · · · · · · · · · · · ·	TOTAL			0.0	0.0	0.0		0.0	
9	Building Renovations / Improvements  Funds are included in 2014-15 for concrete replacement, in FY 2015-16 for interior replacements for carpet, paint, etc. and in FY 2016-17 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. FY 2017-18 funds are for a new training room with driver simulator.			40.0 FA 10.0 SR	96.0 FA 24.0 SR	80.0 FA 20.0 SR			270.0	
		TOTAL		50.0	120.0	100.0	0.0	0.0	270.0	

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2016-201	9 LINCOLN CITY/LANCASTER COUNTY, NEBRASKA	AGENCY: P	ublic Works & Utilit	ies					
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PROJ NO	PROJECT	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS)							
(Map)	(Location & Distance)		F	RIORITY PROJECT	s				
	(Improvement Description) (Control Number)	PRIOR FISCAL					COST BEYOND	TOTAL PROJECT	
	(Control Number)	YEARS F	S 2015-16 FS	2016-17 FS	2017-18 FS	2018-19 FS	PROGRAM	COSTS	
	FUNDING SUMMARY								
	Federal General Revenue		1,484.1 FA	1,415.3 FA	1,359.0 FA	1,879.0 FA		6,137.4	
	Special Reserves		0.0 GR 1,060.0 SR	0.0 GR 1,050.0 SR	0.0 GR 753.3 SR	0.0 GR 866.3 SR		0.0 3,729.6	
	Special Reserves		1,000.0 SR	1,050.0 SR	755.5 SR	600.3 SR		3,729.0	
	TOTAL		2,544.1	2,465.3	2,112.3	2,745.3	5,360.6	15,227.6	
	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 Section 5307 ADA		10.0 280.0	10.0 280.0	10.0 280.0	10.0 280.0	20.0 560.0	60.0	
	NE (State Revenue/Aid)		280.0 780.0	280.0 700.0	280.0 630.0	1,030.0	950.0	1,680.0 4,090.0	
	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		11,811.0	11,831.0	11,861.0	12,361.0	23,912.0	71,776.0	

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2016-20	19 LINCOLN CITY/LANCASTER COUNTY, NEBRASKA	AGENCY: Pu	blic Works & Utiliti	es						
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PROJ NO PROJECT			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS)							
(Map)	(Location & Distance)			PRIORITY PROJECTS						
	(Improvement Description)		PRIOR					COST	TOTAL	
	(Co	introl Number)	FISCAL YEARS FS	2015-16 FS	2016-17 FS	2017-18 FS	2018-19 FS	BEYOND PROGRAM	PROJECT COSTS	
	TOTALS FOR STARTRAN FUNDING									
	FEDERAL FUNDING									
	Federal			1,484.1	1,415.3	1,359.0	1,879.0	3,473.6	9,611.0	
	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			101.0	101.0	101.0	101.0	202.0	606.0	
	Section 5307 ADA			280.0	280.0	280.0	280.0	560.0	1,680.0	
		SUB-TOTAL FEDERAL FUNDING		3,215.1	3,146.3	3,090.0	3,610.0	6,935.6	19,997.0	
	STATE FUNDING									
	NE (State Revenue/Aid)			780.0	700.0	630.0	1,030.0	950.0	4,090.0	
				780.0	700.0	630.0	1,030.0	950.0	4 000 0	
		SUB-TOTAL STATE FUNDING		780.0	700.0	630.0	1,030.0	950.0	4,090.0	
	LOCAL FUNDING									
	General Revenues			0.0	0.0	0.0	0.0	482.5	482.5	
	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			1,060.0	1,050.0	753.3	866.3	240.0	3,969.6	
		SUB-TOTAL LOCAL FUNDING		10,360.0	10,450.0	10,253.3	10,466.3	18,822.5	60,352.1	
					·					
		TOTAL		14,355.1	14,296.3	13,973.3	15,106.3	26,708.1	84,439.1	
	Notes:									
	Revenue & cost estimates use an inflation rate of 3%									
	STATUS OF REFVIOUS VEARS BROJECTS									
	STATUS OF PREVIOUS YEARS PROJECTS									
	Completed or Under Contract in FY 2014-15									
	Purchase/Financing of Full Size Buses									

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