



MAPA

**Omaha-Council Bluffs
Metropolitan Area
Planning Agency (MAPA)**

**Sarpy County Transit
Feasibility Study**

**Technical
Memorandum 3**

January 2017

Technical Memorandum 3: Preferred Alternative Transit Package

Submitted to:

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Sarpy County Transit Feasibility Study

Chapter 1: Introduction

Technical Memorandum 3 is the last of three technical reports for the Sarpy County Transit Feasibility Study. The three technical reports will be combined to form a draft final report, discussing the future of public transportation in Sarpy County.

1. **Technical Memorandum 1** included the vision, goals, and objectives for transit service in Sarpy County. The report presented a thorough market analysis for the study area, including an existing and future socio-economic and demographic review of Sarpy County. Existing transit services within the county are summarized, along with the transit needs, gaps, and potential future demand. Peer agency data was collected and contrasted with Sarpy County, along with draft Service Guidelines. A summary of the first round of public engagement was also included in the report.
2. **Technical Memorandum 2** presented a summary of the future transit alternatives with cost estimates. Three alternative transit packages were developed that provide different levels of transit service options for residents in the community. The transit packages were developed in response to the needs identified by stakeholders and the analysis of existing and future conditions for Sarpy County.
3. **Technical Memorandum 3** includes the preferred alternative, budget, and funding/revenue discussion, with a phased service plan and proposed funding alternatives. The Draft Final Report will include the Implementation Plan.



This document includes:

- Chapter 2: Evaluation of Packages
- Chapter 3: Preferred Transit Package
- Chapter 4: Governance Structure
- Chapter 5: Funding Plan
- Chapter 6: Next Steps

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Chapter 2: Evaluation of Transit Packages

2.1 Summary of Transit Packages

Three alternatives were developed for Sarpy County.

- Package A: Minimum Impact
- Package B: Low Density Network
- Package C: Higher Density Network

The selection of the Preferred Transit Package is the final step for this Transit Feasibility Study to determine the most appropriate means of addressing future mobility and public transit in Sarpy County. The Preferred Transit Package represents the conclusion to an in depth process that included technical analysis, as well as input provided by the general public, community leaders, and agencies important to the successful implementation of future transit in Sarpy County. To determine how each Transit Package meets the goals of the study and the needs for the County, several methods were used to analyze the options. Technical Memorandum 2 provided detailed information for comparison of each Transit Package. The methods used to determine the Preferred Transit Package are listed as follows:

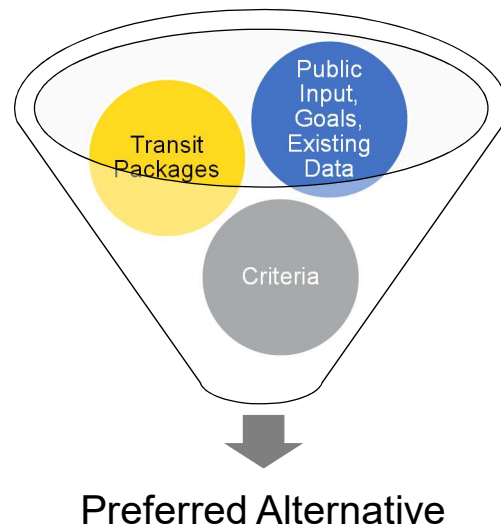
- Market segment comparison of services
- Service Design Guidelines – the alternatives were contrasted with the recommended guidelines, including:
 - Route Design
 - Coverage Area
 - Connectivity
 - Service Frequency
 - Span of Service
 - Bus Stop Spacing/Placement
 - New Service Warrants
- Transit Goals for Sarpy County Study

The three alternative Transit Packages were vetted through a second round of public engagement opportunities to gauge public, stakeholder, and committee responses to the transit options. Detailed maps were created and available to attendees which described the different types of services.

The goal of the public engagement was to gain active feedback among the participants and representatives of various groups, businesses, and organizations.

The meeting activities were conducted to measure reaction to the proposed transit packages. The information was also available online for the community.

Comments and suggestions were collected to refine the alternatives into the Preferred Transit Package, presented within this report.



2.2 Evaluation Inputs

The study team's approach to evaluating the Transit Packages included several mechanisms to reach the Preferred Alternative. These included:



- Public Outreach
 - Stakeholders, web-based information, public meetings, Working Group, Steering Committee, surveys, existing services data
- Goals
- Socio-economic data
- Previous studies
- Existing services
- Evaluation Criteria

Significant effort was taken to ensure the Preferred Transit Package meets the study goals and objectives established for this study and provides consistency with other area transportation regional efforts.

Evaluation Criteria

Eleven Evaluation Criteria were used to measure the effectiveness of each transit concept. The use of these evaluation criteria provide a common set of benchmarks. The

criteria measures for this project were developed based upon the data received throughout this study process and upon goals for the study for public transit in Sarpy County. The Evaluation Criteria include:

1. Public Support
2. Users Served
3. Ridership Potential
4. Startup Costs (Capital)
5. Ongoing Operating Costs
6. Potential to support future development patterns
7. Which best meets future needs
8. Community Preference
9. Enhance economic development and improve access to major activity centers
10. Improve accessibility and mobility options

Evaluation Scoring

More transit service is needed to meet existing and future mobility demands in Sarpy County than financial resources are available to implement them. This means that transit service will need to be prioritized to best meet the needs of Sarpy County, while efficiently using scarce financial resources. Developing a process that scores and ranks the different transit service options assists in prioritizing projects. The project team assessed each Transit Package based upon how well the package achieved each of the above 11 criteria. To ensure simplicity and consistency in scoring, three responses were available for each of the 11 criteria.

- High - successful in achieving the criteria – score of 3/color green
- Medium – partially achieving the criteria – score of 2/color yellow
- Low – does not achieve criteria – score of 1/color red

Table 2-1 shows the assigned scoring for each Transit Package based on the evaluation inputs discussed above.

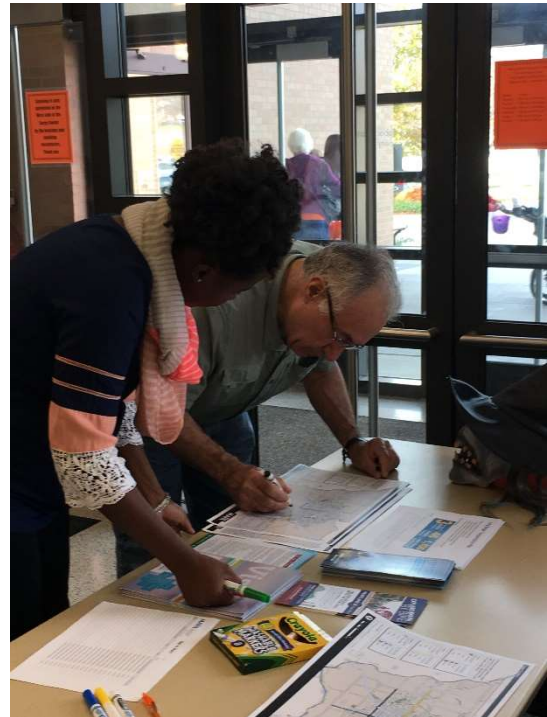


Table 2-1 Evaluation of Transit Packages

Evaluation Criteria		Transit Package			Transit Package		
		A. Minimum Impact	B. Low Density	C. Higher Density	A	B	C
1	Public Support	Expands services from today - a beginning	Flexible routes - not preferred	Wide range of services - provides mobility options to all	2	1	3
2	Users Served	All	All	All	3	3	3
3	Ridership Potential	Lowest ridership	Greater ridership	Best expected	1	2	3
4	Startup Costs	Lowest cost	Greater cost	Highest cost	3	2	1
5	Ongoing Operating Costs	Lowest cost	Greater cost	Highest cost	3	2	1
6	Potential to support future development patterns	Potential to encourage development along routes	Potential to encourage development along routes	Greatest potential to encourage development	2	2	3
7	Which best meets future needs	Beginning	No	Yes	2	1	3
8	Preference	Yes	No	Yes	3	1	3
9	Goal 1. Enhance economic development in Sarpy County and improve access to major activity centers, including employment opportunities for all area residents	Potential	Potential	Greatest Potential	2	2	3
10	Goal 2. Improve accessibility and mobility options available to Sarpy County residents	Yes	Yes	Greatest Improvement	3	3	3
11	Goal 3. Protect and improve the quality of life in Sarpy County.	Yes	Yes	Yes	3	3	3
		27	22	29			

Evaluation Summary

Based upon the Evaluation Criteria, Transit Package C scored the highest for the three options.

Chapter 3 provides detailed information for the Preferred Transit Package.

Chapter 3: Preferred Transit Package

This chapter presents the Preferred Transit Package for Sarpy County to best meet the future public transportation needs of the community. The Preferred Transit Package is the Higher Density Network Package, which includes multiple transit components, from private partnerships to High Capacity Corridors in the future. This Package provides a number of solutions and offers a series of choices for residents of Sarpy County. **Figure 3-1** illustrates the future transit service for Sarpy County.

The Preferred Transit Package incorporates service options that will be developed with a realistic phased approach, based on perceived support and the need for additional funding. The phased timeframe identified in the scope of work and developed for this chapter is shown below.

- Near-term (1-10 years)
- Medium-term (11-20 years)
- Long-term (20-30 years)

3.1 Service Plan Summary

Near-term (1-10 years)

The Preferred Transit Package for Sarpy County in the near-term includes:

- Development of Infrastructure, both Intelligent Technologies along primary corridors and park and ride lots
- Expand express routes and county-wide demand response
- Implement specific fixed routes in higher density areas
- Partnerships with Uber-type services and statewide Vanpool program
- Coordinated Lead Dispatch with all Sarpy providers and *Metro*

Medium-term (11-20 years)

- Expand express routes and fixed routes
- Develop additional infrastructure to support future high capacity corridors and park and ride lots

Long-term (20+ years)

- Expand infrastructure for high capacity routes
- Adjust fixed route service to complete high capacity corridor

3.2 Near-term Preferred Transit Plan (1-10 years)

Because the Near-term Preferred Transit Plan includes 10 years for project implementation, many changes are proposed within this timeframe. Immediate items to begin with are completing planning studies to ensure Sarpy County is eligible for available state and federal transit grant funding programs for both capital and operating projects. Appendix A provides a summary of the cost assumptions for the Preferred Transit Plan

- **Express Route Expansion** - The expansion of existing express routes will use the existing fleet and not require new vehicles.
 - Route 97 expansion to/from downtown Gretna is recommended for Year 1. This expansion requires the City of Gretna to identify a Park and Ride lot location in coordination with *Metro*. Potential locations include one site in old town Gretna or near the intersection of 204th and Hwy 370. Other potential stops for the express route expansion include the neighborhood Walmart at 168th/Harrison. Appropriate signage and marketing must be planned for the expansion. Approximate annual cost for the expansion is \$176,800, plus the cost of signage and marketing. This cost includes service Monday through Friday, peak morning service, two mid-day trips, and peak afternoon service. This service does not require a new vehicle.
 - Route 93 expansion to/from Hwy 370 is recommended for Year 2. This expansion requires a park and ride location to be designated at 84th and Hwy 370. Appropriate signage and marketing must be planned for the expansion. Approximate annual cost for the expansion is \$176,800, plus the cost of signage and marketing. This cost includes service Monday through Friday, peak morning service, two mid-day trips, and peak afternoon service. This service does not require a new vehicle.
 - Route 95 expansion to/from Capeheart Rd and south entrance to Offutt AFB is recommended for Year 3. This expansion requires a park and ride location to be designated near the south entrance at Offutt AFB. Appropriate signage and marketing must be planned for the expansion. Approximate annual cost for the expansion is \$176,800. This cost includes service Monday through Friday, peak morning service, two mid-day trips, and peak afternoon service. This service does not require a new vehicle.
- **New Express Routes** – The new express routes require the purchase of two new vehicles for each route. The vehicle cost is estimated at \$400,000 each.
 - North Omaha Express Route (NOEx) – recommended for Year 1. The primary purpose for the NOEx Route is to provide a link to the primary employment corridor along L Street and to the employment base south of I-80, near Harrison. The annual cost is approximately \$221,000, which provides service Monday through Friday, morning and afternoon peak-hour service, along with two mid-day trips.
 - Gretna/Bellevue Express Route (GBEx) – recommended for Year 4, after the ITS and park and ride infrastructure is in place along Hwy 370. Signal pre-emption, bus-on-shoulder improvements, and park and ride lots will decrease the trip time along the corridor. The estimated annual operating cost is \$221,000. The infrastructure planning and costs for three initial corridors should begin in Year 1 for 13th/Fort Crook, 72nd/84th, and Hwy 370. The estimated capital cost for ITS improvement for these initial corridors is \$2.6M. Ongoing maintenance for these corridors is \$140,000 annually. Detailed planning will be

needed for each corridor. Capital costs for the implementation/installation of the signal upgrades and queue jump lanes, along with the annual maintenance of the intersections are included above.

- **Primary Corridor Fixed Route Service** – Monday through Saturday service, 6:00 am to 7:00 pm. Initial fixed route service will be provided along the primary corridors 13th/Fort Crook, 25th Street, 36th Street, 72nd, 84th, Harrison, Cornhusker Road, 144th Street. The fixed route service will be coordinated with existing *Metro* services, and will have complimentary paratransit service. The fixed route service will require 13 new vehicles, estimated at \$400,000 each. The fixed route service should be implemented in Year 8. Operating cost for the initial fixed route service with complimentary paratransit service is estimated at \$5M annually.
- **Response Service** – the countywide demand response service requires five additional new vehicles to cover areas of Sarpy County currently without transit service. This service should begin in Year 2, with coordination among the existing transit providers in Bellevue, La Vista/Ralston, and Papillion. In addition, as the study for the Regional Call Center is completed, this information for the countywide service should be included. The cost is approximately \$75,000 per new vehicle. Annual operating cost for the countywide service is \$930,000.
- **Regional Call Center/Lead Dispatch/Scheduling** – To manage and staff the regional call center, eight staff are proposed to operate the call and dispatch center. The current study team working with MAPA on the Regional Call Center should continue with the goal of coordinating all dispatching and scheduling for the existing agencies through the call center. The Call Center should be operating in Year 3. The annual cost for the operations of the Call Center will be approximately \$400,000. The initial capital cost for the Call Center is \$850,000, which includes the facility, computer hardware for Call Center and vehicles, and software.
- **Private provider partnership – Uber, Lyft, Taxi** –Regular transit service will operate Monday through Saturday, with service until 7:00 pm. This partnership would provide service after the regular service hours and on Sunday. Transit users would register with the lead transit agency until the Regional Call Center is open. Registered users are eligible for a 50 percent subsidy of the total trip costs made within the service area. This coordination of services should begin in Year 2. The annual cost of the partnership is \$100,000.
- **Coordination with Statewide Rideshare Program** – The statewide program will begin in 2017. Sarpy County will be a partner beginning in Year 1 with the Statewide Rideshare Program with major employers and activity centers located in the county. The annual cost for the partnership is approximately \$20,000. Coordination with major employers and activity centers will be underway in Year 1.
- **Park and ride Lots** – Five initial park and ride locations are needed in the near-term. A detailed regional Park and Ride study is needed to assess the demand for parking spaces in the future, not only for Sarpy County, but also for the surrounding metro area. The study should take place in Year 1. That study will be approximately \$100,000. Capital costs for the park and ride lots is approximately \$6M, with annual maintenance of approximately \$57,500. The development and maintenance of Park and ride lots should take place in Year 2.
- **Planning Studies** – In the Near-term, several planning studies must be completed to align Sarpy County with state and federal funding programs. The studies are shown below with an estimated cost for completion.
 - Regional Park and Ride Study - \$100,000 - Year 1

- Sarpy County ITS Infrastructure Transit Plan/Deployment - \$100,000 per corridor. Three corridors are identified for the Near-term. This Plan should be coordinated with the High Capacity Corridor Studies. - Year 1
- High Capacity Corridor Study - Initial plan and steps for required environmental studies - \$250,000 per corridor. Three corridors - Fort Crook/13th, Hwy 370, 84th/72nd
- Regional Governance and Funding Strategy - \$250,000. This study would focus on the best method for overall regional management of transit services. In addition, establishing the steps and timeline for a dedicated funding source for transit services in the metropolitan area, including Sarpy County - Year 1.
- Regional Call Center Coordination Plan/Implementation - \$100,000 - Year 2. The purpose of this study is to focus on the implementation of strategies for the Sarpy County transit providers and how their service will be operated once the Call Center is in place.
- Employment-based Transit Strategies - \$75,000. The focus of this strategy is direct outreach to major employers in the metro area. The goal of the study is to listen to their needs, inform them of future transit options, and develop buy-in for potential future funding partnerships.

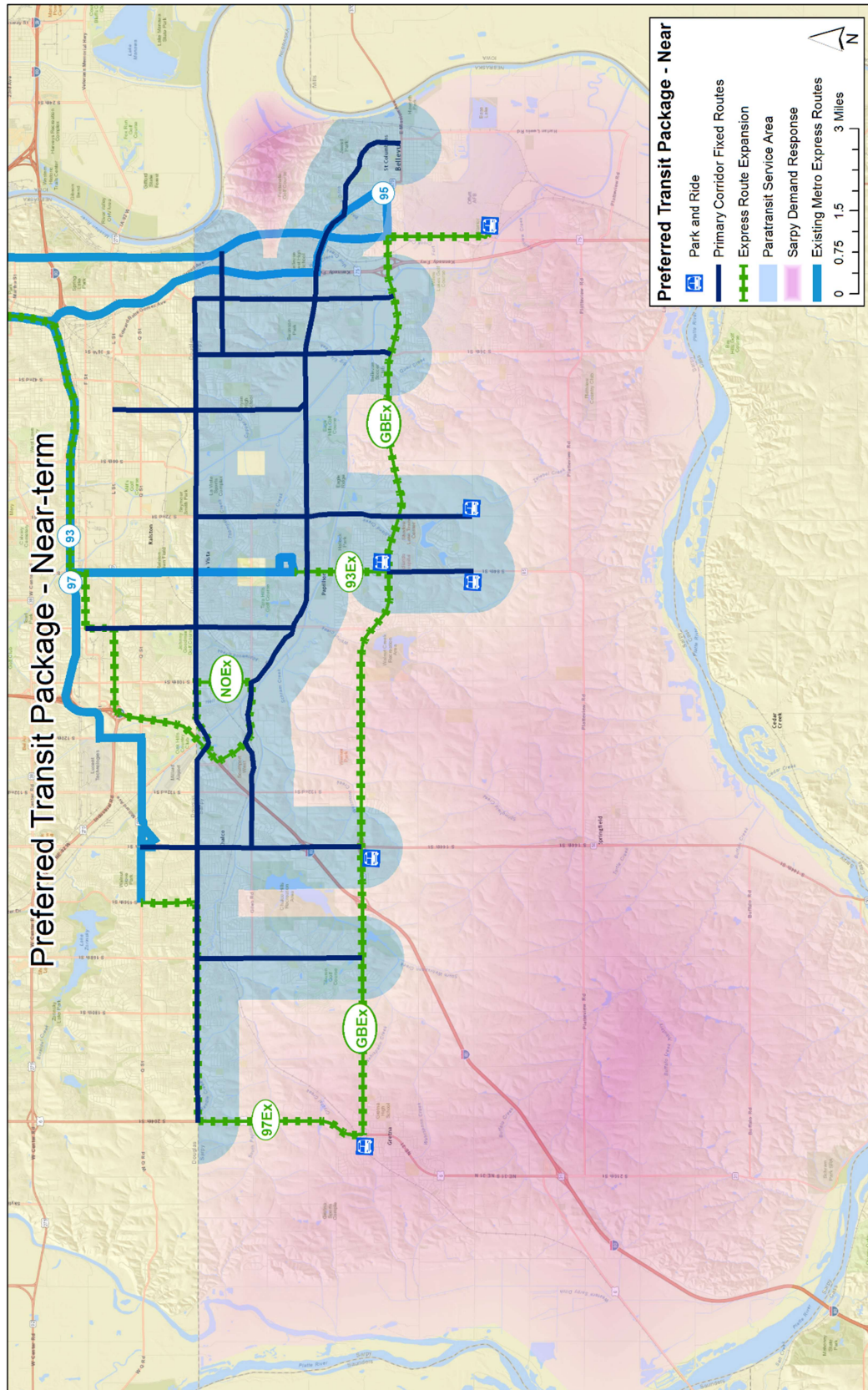
Table 3-1 on the following page presents a summary of the Near-term budget. A map of transit services for the near term is shown in **Figure 3-2**. The total operating cost for the Near-term is \$40M for the 10 years. The capital costs for the Near-term are \$19M for the 10 years.

Table 3-1 Near-term Preferred Plan

Operations			Year										Near-term
Preferred Transit Package: Near-term (1-10 years)	Year	Annual Cost - Operations	1	2	3	4	5	6	7	8	9	10	Operating
1 Express Route Expansion 97 (add mileage/mid-day trips)	1	\$ 176,800	\$ 176,800	\$ 182,104	\$ 187,567	\$ 193,194	\$ 198,990	\$ 204,960	\$ 211,108	\$ 217,442	\$ 223,965	\$ 230,684	\$ 1,028,383
2 Express Route Expansion 93 (add mileage/mid-day trips)	2	\$ 176,800		\$ 176,800	\$ 182,104	\$ 187,567	\$ 193,194	\$ 198,990	\$ 204,960	\$ 211,108	\$ 217,442	\$ 223,965	\$ 1,796,130
3 Express Route Expansion 95 (add mileage/mid-day trips)	3	\$ 176,800			\$ 176,800	\$ 182,104	\$ 187,567	\$ 193,194	\$ 198,990	\$ 204,960	\$ 211,108	\$ 217,442	\$ 797,699
4 NOEx New Express Route	1	\$ 221,000	\$ 221,000	\$ 227,630	\$ 234,459	\$ 241,493	\$ 248,737	\$ 256,200	\$ 263,886	\$ 271,802	\$ 279,956	\$ 288,355	\$ 1,285,479
5 GBEx New Express Route	4	\$ 221,000				\$ 221,000	\$ 227,630	\$ 234,459	\$ 241,493	\$ 248,737	\$ 256,200	\$ 263,886	\$ 4,907,692
6 Fixed Route Service	8	\$ 5,000,000								\$ 5,000,000	\$ 5,150,000	\$ 5,304,500	\$ 15,454,500
7 Countywide Demand Response	2	\$ 930,000		\$ 930,000	\$ 957,900	\$ 986,637	\$ 1,016,236	\$ 1,046,723	\$ 1,078,125	\$ 1,110,469	\$ 1,143,783	\$ 1,178,096	\$ 9,447,969
8 Regional Call Center	3	\$ 400,000			\$ 400,000	\$ 412,000	\$ 424,360	\$ 437,091	\$ 450,204	\$ 463,710	\$ 477,621	\$ 491,950	\$ 1,804,750
9 Private Partnerships	2	\$ 100,000		\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 122,987	\$ 126,677	\$ 26,707,219
10 State Rideshare Program	1	\$ 20,000	\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855	\$ 22,510	\$ 23,185	\$ 23,881	\$ 24,597	\$ 25,335	\$ 26,095	\$ 116,333
11 Park and Ride Lots -5	2	\$ 57,500		\$ 57,500	\$ 59,225	\$ 61,002	\$ 62,832	\$ 64,717	\$ 66,658	\$ 68,658	\$ 70,718	\$ 72,839	\$ 584,149
Near-term Preferred Package - Operating			\$ 417,800	\$ 1,694,634	\$ 2,322,273	\$ 2,612,941	\$ 2,691,329	\$ 2,772,069	\$ 2,855,231	\$ 7,940,888	\$ 8,179,115	\$ 8,424,488	\$ 39,910,770
Capital			Year										Near-term
Preferred Transit Package: Near-term (1-10 years)	Year	Initial Capital Cost	1	2	3	4	5	6	7	8	9	10	Capital
1 NOEx New Express Route - vehicles	1	\$ 800,000	\$ 800,000										\$ 800,000
2 GBEx New Express Route - vehicles	4	\$ 800,000				\$ 800,000							\$ 800,000
3 ITS Infrastructure - 3 corridors	1	\$ 2,550,000	\$2,550,000										\$ 2,550,000
4 Fixed Route Service - vehicles (13)	8	\$ 5,200,000								\$ 5,200,000			\$ 5,200,000
5 Countywide Demand Response - vehicles (5)	2	\$ 375,000		\$ 375,000						\$ 375,000			\$ 750,000
6 Regional Call Center - facility/setup/hardware/software	3	\$ 850,000			\$ 850,000								\$ 850,000
7 Park and Ride lots - 5	2	\$ 6,000,000		\$ 6,000,000									\$ 6,000,000
8 Sarpy County ITS Infrastructure Transit Plan/Deployment	1	\$ 400,000	\$ 400,000										\$ 400,000
9 High Capacity Corridor Study - Preliminary Environmental	1	\$ 750,000	\$ 750,000										\$ 750,000
10 Regional Governance/Funding Strategy	1	\$ 250,000	\$ 250,000										\$ 250,000
11 Regional Call Center Coordination/Implementation	2	\$ 100,000		\$ 100,000									\$ 100,000
12 Employment-based Transit Strategies Study	1	\$ 75,000	\$ 75,000										\$ 75,000
13 Park and Ride Study	1	\$ 100,000	\$ 100,000									\$ 100,000	\$ 200,000
Near-term Preferred Package - Capital			\$4,925,000	\$ 6,475,000	\$ 850,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 5,575,000	\$ -	\$ -	\$ 18,725,000



Figure 3-2 Preferred Transit Package – Near-term



3.3 Medium-term Preferred Transit Plan (11-20 Years)

The focus of the medium-term transit plan includes:

- Expand express routes
- Expand fixed route service
- Develop additional infrastructure to support future high capacity corridors and park and ride lots

Table 3-2 and **Figure 3-3** present the Medium-term Plan, which also include the continuation of services in the Near-term.

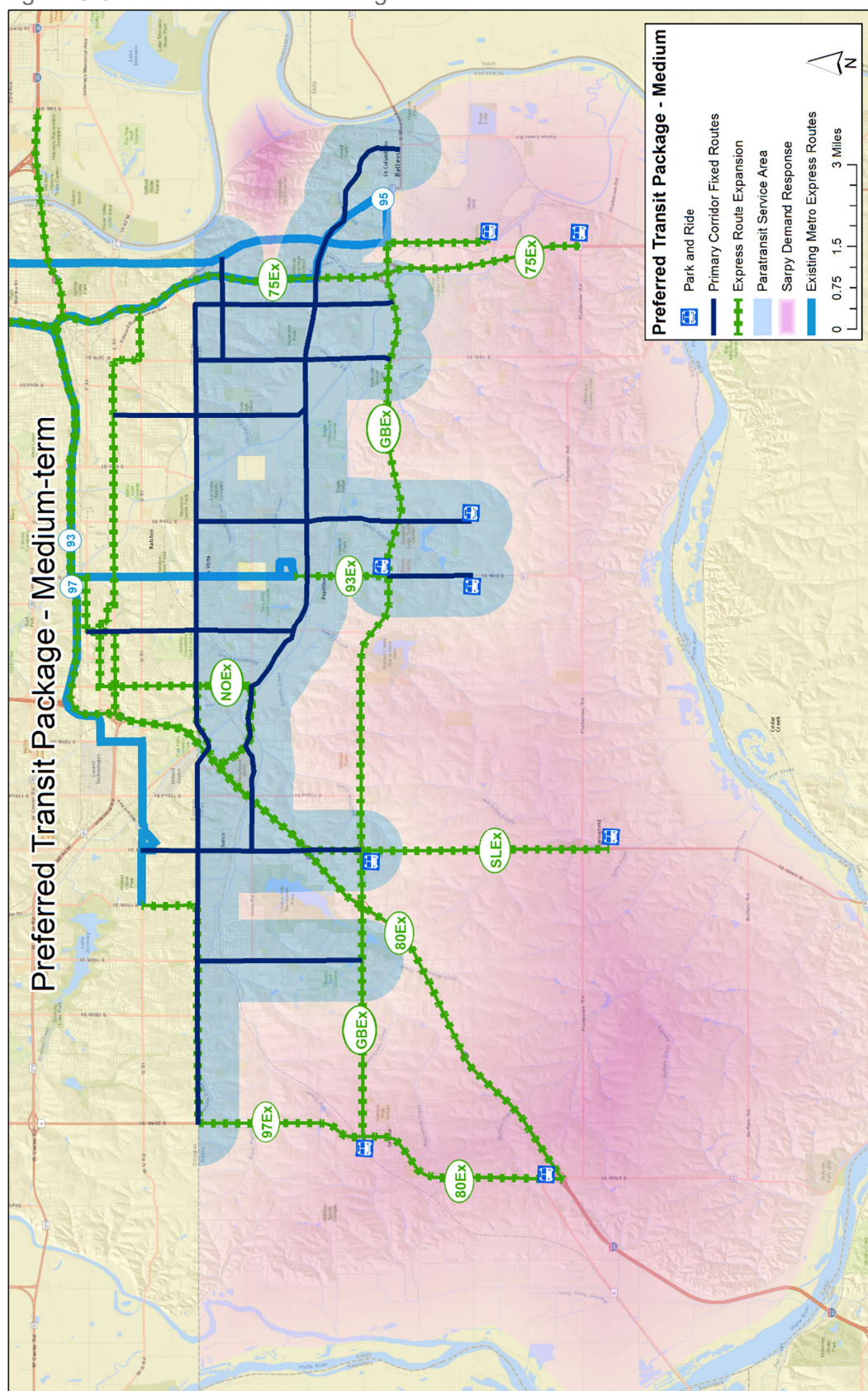
- **New Express Routes** – The new express routes require the purchase of two new vehicles for each route. The vehicle cost is estimated at \$400,000 each.
 - Springfield to L Street Route (SLEx) – recommended for Year 11. The primary purpose for the SLEx Route is to provide a link to the primary employment corridor along L Street and to the employment base south of I-80, near Harrison. The annual cost is approximately \$297,000, which provides service Monday through Friday, morning and afternoon peak-hour service, along with two mid-day trips.
 - I-80 Express Route (80Ex) – recommended for Year 11, provides direct service to/from Gretna, Nebraska Crossing Outlets and downtown Omaha. Signal pre-emption, bus-on-shoulder improvements, and park and ride lots will decrease the trip time along the corridor. The estimated annual operating cost is \$297,000. The infrastructure planning and costs for three initial corridors should be completed within the Near-term timeframe - 13th/Fort Crook, 72nd/84th, and Hwy 370. Ongoing maintenance for these corridors is \$140,000 annually.
 - US75 Express Route (75Ex) – recommend for Year 11, provides service for the southeast portion of the County near the Plattsmouth area to/from Offutt AFB and downtown Omaha. The annual cost is approximately \$297,000, which provides service Monday through Friday, morning and afternoon peak-hour service, along with two mid-day trips.
- **Primary Corridor Fixed Route Expansion** – Monday through Saturday service, 6:00 am to 7:00 pm. Initial fixed route service should be implemented in the Near-term timeframe. Additional fixed routes will be available in Sarpy County on 48th St, 84th St, 96th St, and 168th St. The fixed route service will be coordinated with existing *Metro* services, and will have complimentary paratransit service. The expanded fixed route service will require five additional new vehicles, estimated at \$400,000 each. The expanded fixed route service should be implemented in Year 13. Operating cost for the initial fixed route service with complimentary paratransit service is estimated at \$2.2M annually, including paratransit costs.
- **Park and ride Lots** – Three park and ride locations are needed for the Medium-term timeframe. A detailed regional Park and Ride study should be completed in the near-term to assess the demand for parking spaces in the future, not only for Sarpy County, but also for the surrounding metro area. Capital costs for the three park and ride lots is approximately \$3.6M, with annual maintenance of approximately \$34,500. The development and maintenance of Park and ride lots should take place in Year 11.

Table 3-2 Medium-term Preferred Plan

Operations		Annual Cost - Operations	Year										Operating
			11	12	13	14	15	16	17	18	19	20	
Preferred Transit Package: Near-term (1-10 years)		Year											
1 Express Route Expansion 97 (add mileage/mid-day trips)	1	\$ 176,800	\$ 237,604	\$ 244,733	\$ 252,075	\$ 259,637	\$ 267,426	\$ 275,449	\$ 283,712	\$ 292,223	\$ 300,990	\$ 310,020	\$ 1,382,061
2 Express Route Expansion 93 (add mileage/mid-day trips)	2	\$ 176,800	\$ 230,684	\$ 237,604	\$ 244,733	\$ 252,075	\$ 259,637	\$ 267,426	\$ 275,449	\$ 283,712	\$ 292,223	\$ 300,990	\$ 1,341,807
3 Express Route Expansion 95 (add mileage/mid-day trips)	3	\$ 176,800	\$ 223,965	\$ 230,684	\$ 237,604	\$ 244,733	\$ 252,075	\$ 259,637	\$ 267,426	\$ 275,449	\$ 283,712	\$ 292,223	\$ 1,302,725
4 NOEx New Express Route	1	\$ 221,000	\$ 297,006	\$ 305,916	\$ 315,093	\$ 324,546	\$ 334,282	\$ 344,311	\$ 354,640	\$ 365,279	\$ 376,238	\$ 387,525	\$ 1,727,577
5 GBEx New Express Route	4	\$ 221,000	\$ 271,802	\$ 279,956	\$ 288,355	\$ 297,006	\$ 305,916	\$ 315,093	\$ 324,546	\$ 334,282	\$ 344,311	\$ 354,640	\$ 1,580,977
6 Fixed Route Service	8	\$ 5,000,000	\$ 5,463,635	\$ 5,627,544	\$ 5,796,370	\$ 5,970,261	\$ 6,149,369	\$ 6,333,850	\$ 6,523,866	\$ 6,719,582	\$ 6,921,169	\$ 7,128,804	\$ 31,780,042
7 Countywide Demand Response	2	\$ 930,000	\$ 1,213,439	\$ 1,249,842	\$ 1,287,337	\$ 1,325,958	\$ 1,365,736	\$ 1,406,708	\$ 1,448,910	\$ 1,492,377	\$ 1,537,148	\$ 1,583,263	\$ 7,058,148
8 Regional Call Center	3	\$ 400,000	\$ 506,708	\$ 521,909	\$ 537,567	\$ 553,694	\$ 570,304	\$ 587,413	\$ 605,036	\$ 623,187	\$ 641,883	\$ 661,139	\$ 2,947,342
9 Private Partnerships	2	\$ 100,000	\$ 130,477	\$ 134,392	\$ 138,423	\$ 142,576	\$ 146,853	\$ 151,259	\$ 155,797	\$ 160,471	\$ 165,285	\$ 170,243	\$ 758,941
10 State Rideshare Program	1	\$ 20,000	\$ 26,878	\$ 27,685	\$ 28,515	\$ 29,371	\$ 30,252	\$ 31,159	\$ 32,094	\$ 33,057	\$ 34,049	\$ 35,070	\$ 156,342
11 Park and Ride Lots - 5	2	\$ 57,500	\$ 75,024	\$ 77,275	\$ 79,593	\$ 81,981	\$ 84,441	\$ 86,974	\$ 89,583	\$ 92,271	\$ 95,039	\$ 97,890	\$ 436,391
Above Continued Near-term Preferred Package - Operating			\$ 8,677,223	\$ 8,937,540	\$ 9,205,666	\$ 9,481,836	\$ 9,766,291	\$ 10,059,280	\$ 10,361,058	\$ 10,671,890	\$ 10,992,047	\$ 11,321,808	\$ 99,474,638
Preferred Transit Package: Medium-term (11-20 years)													
12 New Express Route SLEx (am, mid-day, pm)	11	\$ 297,006	\$ 297,006	\$ 305,916	\$ 315,093	\$ 324,546	\$ 334,282	\$ 344,311	\$ 354,640	\$ 365,279	\$ 376,238	\$ 387,525	\$ 3,404,835
13 New Express Route 80Ex (am, mid-day, pm)	11	\$ 297,006	\$ 297,006	\$ 305,916	\$ 315,093	\$ 324,546	\$ 334,282	\$ 344,311	\$ 354,640	\$ 365,279	\$ 376,238	\$ 387,525	\$ 3,404,835
14 New Express Route 75Ex (am, mid-day, pm)	11	\$ 297,006	\$ 297,006	\$ 305,916	\$ 315,093	\$ 324,546	\$ 334,282	\$ 344,311	\$ 354,640	\$ 365,279	\$ 376,238	\$ 387,525	\$ 3,404,835
15 Fixed Route Service Expansion	13	\$ 2,223,800			\$ 2,223,800	\$ 2,290,514	\$ 2,359,229	\$ 2,430,006	\$ 2,502,906	\$ 2,577,994	\$ 2,655,333	\$ 2,734,994	\$ 19,774,777
16 ITS Infrastructure annual maintanance	11	\$ 140,000	\$ 140,000	\$ 144,200	\$ 148,526	\$ 152,982	\$ 157,571	\$ 162,298	\$ 167,167	\$ 172,182	\$ 177,348	\$ 182,668	\$ 1,604,943
17 Park and Ride Lots - 3	11	\$ 34,500	\$ 34,500	\$ 35,535	\$ 36,601	\$ 37,699	\$ 38,830	\$ 39,995	\$ 41,195	\$ 42,431	\$ 43,704	\$ 45,015	\$ 395,504
Medium-term Preferred Package - Operating			\$ 1,065,517	\$ 1,097,482	\$ 3,354,207	\$ 3,454,833	\$ 3,558,478	\$ 3,665,232	\$ 3,775,189	\$ 3,888,445	\$ 4,005,098	\$ 4,125,251	\$ 31,989,730
Short-term and Medium-term Preferred Package Operating			\$ 9,742,740	\$ 10,035,022	\$ 12,559,873	\$ 12,936,669	\$ 13,324,769	\$ 13,724,512	\$ 14,136,247	\$ 14,560,335	\$ 14,997,145	\$ 15,447,059	\$ 131,464,369

Capital	Year	Initial Capital Cost	Year										Capital
			11	12	13	14	15	16	17	18	19	20	
Preferred Transit Package: Near -term (1-10 years)	Year	Cost	11	12	13	14	15	16	17	18	19	20	Capital
1 NOEx New Express Route - vehicles	1	\$ 800,000			\$ 800,000								\$ 800,000
2 GBEx New Express Route - vehicles	4	\$ 800,000							\$ 800,000				\$ 800,000
3 ITS Infrastructure - 3 corridors	1	\$ 2,550,000											
4 Fixed Route Service - vehicles	8	\$ 5,200,000										\$ 5,200,000	\$ 5,200,000
5 Countywide Demand Response - vehicles	2	\$ 375,000				\$ 375,000						\$ 375,000	\$ 750,000
6 Regional Call Center - facility/setup/hardware/software	3	\$ 850,000			\$ 250,000								\$ 250,000
7 Park and Ride lots - 5	2	\$ 6,000,000											
8 Sarpy County ITS Infrastructure Transit Plan/Deployment	1	\$ 400,000											
9 High Capacity Corridor Study - Preliminary Environmental	1	\$ 750,000											
10 Regional Governance/Funding Strategy	1	\$ 250,000											
11 Regional Call Center Coordination/Implementation	2	\$ 100,000											
12 Employment-based Transit Strategies Study	1	\$ 75,000											
13 Park and Ride Study	1	\$ 100,000											
Above Continued Near-term Preferred Package - Capital					\$ 1,050,000	\$ 375,000			\$ 800,000			\$ 5,575,000	\$ 7,800,000
Preferred Transit Package: Medium-term (11-20 years)													
14 New Express Route SLEx - vehicles	11	\$ 800,000	\$ 800,000										\$ 800,000
15 New Express Route 80Ex - vehicles	11	\$ 800,000	\$ 800,000										\$ 800,000
16 New Express Route 75Ex - vehicles	11	\$ 800,000	\$ 800,000										\$ 800,000
17 Fixed Route Service Expansion - 5 vehicles	13	\$ 2,000,000			\$ 2,000,000								\$ 2,000,000
18 Park and Ride Lots - 3	11	\$ 3,600,000	\$ 3,600,000										\$ 3,600,000
Medium-term Preferred Package - Capital			\$ 6,000,000		\$ 2,000,000								\$ 8,000,000
Short-term and Medium-term Preferred Package - Capital			\$ 6,000,000	\$ -	\$ 3,050,000	\$ 375,000	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 5,575,000	\$ 15,800,000

Figure 3-3 Preferred Transit Package – Medium-term



3.4 Long-term Preferred Transit Plan (20-30 Years)

The focus of the long-term transit plan includes:

- Expand infrastructure for high capacity routes
- Adjust fixed route service to complement high capacity corridors

Table 3-3 and **Figure 3-4** present the Long-term Plan, which also include the continuation of services in the Near-term and Medium-term. The Long-term Plan represents the full build-out of the transit vision for Sarpy County.

- **Implement High Capacity Corridor Routes** – The new high capacity transit routes provide service Monday through Saturday, 6:00a to 7:00p. The service will operate 208 daily revenue hours, with an annual cost of approximately \$5.5M. The three primary corridors equate to approximately 30 miles of high capacity service - 13th/Fort Crook, 72nd/84th, and Hwy 370. Sixteen vehicles are needed for the service and cost approximately \$650,000 each. Planning for each of the corridors should be completed in the near-term timeframe. Three transit routes will be discontinued due to duplication of service when the high capacity corridor service begins, including Route 93 Express, Route 95 Express, and the GBEx.
- **Planning Studies** – In the long-term, there will be opportunities to review existing services and coordination of services. It is recommended that prior to the implementation of the high capacity routes, a comprehensive operation analysis and transit plan be conducted to determine best route alignments with the new services. The study will cost approximately \$250,000 to complete full analysis and surveys of the existing system – Year 21.

Table 3-3 Long-term Preferred Plan

Operations			Year											Operating	Total 30-Yr
Preferred Transit Package: Near-term (1-10 years)	Year	Initial Cost - Operations	21	22	23	24	25	26	27	28	29	30			
1 Express Route Expansion 97 (add mileage/mid-day trips)	1	\$ 176,800	\$ 319,320	\$ 328,900	\$ 338,767	\$ 348,930	\$ 359,398	\$ 370,180	\$ 381,285	\$ 392,724	\$ 404,506	\$ 416,641	\$ 3,660,651	\$ 6,071,096	
2 Express Route Expansion 93 (add mileage/mid-day trips)	2	\$ 176,800												\$ 3,137,937	
3 Express Route Expansion 95 (add mileage/mid-day trips)	3	\$ 176,800												\$ 2,100,425	
4 NOEx New Express Route	1	\$ 221,000	\$ 399,151	\$ 411,125	\$ 423,459	\$ 436,163	\$ 449,247	\$ 462,725	\$ 476,607	\$ 490,905	\$ 505,632	\$ 520,801	\$ 4,575,814	\$ 7,588,870	
5 GBEx New Express Route	4	\$ 221,000												\$ 6,488,669	
6 Fixed Route Service	8	\$ 5,000,000	\$ 7,342,669	\$ 7,562,949	\$ 7,789,837	\$ 8,023,532	\$ 8,264,238	\$ 8,512,165	\$ 8,767,530	\$ 9,030,556	\$ 9,301,473	\$ 9,580,517	\$ 84,175,466	\$ 131,410,009	
7 Countywide Demand Response	2	\$ 930,000	\$ 1,630,761	\$ 1,679,683	\$ 1,730,074	\$ 1,781,976	\$ 1,835,435	\$ 1,890,499	\$ 1,947,213	\$ 2,005,630	\$ 2,065,799	\$ 2,127,773	\$ 18,694,843	\$ 35,200,960	
8 Regional Call Center	3	\$ 400,000	\$ 680,973	\$ 701,402	\$ 722,444	\$ 744,118	\$ 766,441	\$ 789,435	\$ 813,118	\$ 837,511	\$ 862,637	\$ 888,516	\$ 7,806,595	\$ 12,558,687	
9 Private Partnerships	2	\$ 100,000	\$ 175,351	\$ 180,611	\$ 186,029	\$ 191,610	\$ 197,359	\$ 203,279	\$ 209,378	\$ 215,659	\$ 222,129	\$ 228,793	\$ 2,010,198	\$ 29,476,358	
10 State Rideshare Program	1	\$ 20,000	\$ 36,122	\$ 37,206	\$ 38,322	\$ 39,472	\$ 40,656	\$ 41,876	\$ 43,132	\$ 44,426	\$ 45,759	\$ 47,131	\$ 414,101	\$ 686,776	
11 Park and Ride Lots - 5	2	\$ 57,500	\$ 100,827	\$ 103,851	\$ 106,967	\$ 110,176	\$ 113,481	\$ 116,886	\$ 120,392	\$ 124,004	\$ 127,724	\$ 131,556	\$ 1,155,864	\$ 2,176,403	
Above Continued Near-term Preferred Package - Operating			\$ 10,685,173	\$ 11,005,728	\$ 11,335,900	\$ 11,675,977	\$ 12,026,256	\$ 12,387,044	\$ 12,758,655	\$ 13,141,415	\$ 13,535,657	\$ 13,941,727	\$ 122,493,533	\$ 236,896,189	
Preferred Transit Package: Medium-term (11-20 years)															
12 New Express Route SLEx (am, mid-day, pm)	11	\$ 297,006	\$ 399,151	\$ 411,125	\$ 423,459	\$ 436,163	\$ 449,247	\$ 462,725	\$ 476,607	\$ 490,905	\$ 505,632	\$ 520,801	\$ 4,575,814	\$ 7,980,650	
13 New Express Route 80Ex (am, mid-day, pm)	11	\$ 297,006	\$ 399,151	\$ 411,125	\$ 423,459	\$ 436,163	\$ 449,247	\$ 462,725	\$ 476,607	\$ 490,905	\$ 505,632	\$ 520,801	\$ 4,575,814	\$ 7,980,650	
14 New Express Route 75Ex (am, mid-day, pm)	11	\$ 297,006	\$ 399,151	\$ 411,125	\$ 423,459	\$ 436,163	\$ 449,247	\$ 462,725	\$ 476,607	\$ 490,905	\$ 505,632	\$ 520,801	\$ 4,575,814	\$ 7,980,650	
15 Fixed Route Service Expansion	13	\$ 2,223,800	\$ 2,817,043	\$ 2,901,555	\$ 2,988,601	\$ 3,078,259	\$ 3,170,607	\$ 3,265,725	\$ 3,363,697	\$ 3,464,608	\$ 3,568,546	\$ 3,675,603	\$ 32,294,244	\$ 52,069,021	
16 ITS Infrastructure annual maintanance	11	\$ 140,000	\$ 188,148	\$ 193,793	\$ 199,607	\$ 205,595	\$ 211,763	\$ 218,115	\$ 224,659	\$ 231,399	\$ 238,341	\$ 245,491	\$ 2,156,909	\$ 3,761,852	
17 Park and Ride Lots - 3	11	\$ 34,500	\$ 46,365	\$ 47,756	\$ 49,189	\$ 50,664	\$ 52,184	\$ 53,750	\$ 55,362	\$ 57,023	\$ 58,734	\$ 60,496	\$ 531,524	\$ 927,028	
Medium-term Preferred Package - Operating			\$ 4,249,008	\$ 4,376,479	\$ 4,507,773	\$ 4,643,006	\$ 4,782,296	\$ 4,925,765	\$ 5,073,538	\$ 5,225,744	\$ 5,382,517	\$ 5,543,992	\$ 48,710,120	\$ 80,699,850	
Preferred Transit Package: Long-term (21-30 years)															
18 Implement High Capacity Corridor Service	21	\$ 5,516,160	\$ 5,516,160	\$ 5,681,645	\$ 5,852,094	\$ 6,027,657	\$ 6,208,487	\$ 6,394,741	\$ 6,586,584	\$ 6,784,181	\$ 6,987,706	\$ 7,197,338	\$ 63,236,593	\$ 63,236,593	
Long-term Preferred Package - Operating			\$ 5,516,160	\$ 5,681,645	\$ 5,852,094	\$ 6,027,657	\$ 6,208,487	\$ 6,394,741	\$ 6,586,584	\$ 6,784,181	\$ 6,987,706	\$ 7,197,338	\$ 63,236,593	\$ 63,236,593	
Total Annual Operating Costs (includes Near, Medium, & Long-term)			\$ 20,450,341	\$ 21,063,852	\$ 21,695,767	\$ 22,346,640	\$ 23,017,039	\$ 23,707,551	\$ 24,418,777	\$ 25,151,340	\$ 25,905,881	\$ 26,683,057			
Capital	Year	Initial Capital Cost	Year											Capital	Total 30-Yr
Preferred Transit Package: Near-term (1-10 years)			21	22	23	24	25	26	27	28	29	30			
1 NOEx New Express Route - vehicles	1	\$ 800,000					\$ 800,000						\$ 800,000	\$ 2,400,000	
2 GBEx New Express Route - vehicles	4	\$ 800,000												\$ 1,600,000	
3 ITS Infrastructure - 3 corridors	1	\$ 2,550,000												\$ 2,550,000	
4 Fixed Route Service - vehicles	8	\$ 5,200,000												\$ 10,400,000	
5 Countywide Demand Response - vehicles	2	\$ 375,000						\$ 375,000					\$ 375,000	\$ 1,875,000	
6 Regional Call Center - facility/setup/hardware/software	3	\$ 850,000				\$ 300,000							\$ 300,000	\$ 1,400,000	
7 Park and Ride lots - 5	2	\$ 6,000,000												\$ 6,000,000	
8 Sarpy County ITS Infrastructure Transit Plan/Deployment	1	\$ 400,000												\$ 400,000	
9 High Capacity Corridor Study - Preliminary Environmental	1	\$ 750,000												\$ 750,000	
10 Regional Governance/Funding Strategy	1	\$ 250,000												\$ 250,000	
11 Regional Call Center Coordination/Implementation	2	\$ 100,000												\$ 100,000	
12 Employment-based Transit Strategies Study	1	\$ 75,000												\$ 75,000	
13 Park and Ride Study	1	\$ 100,000												\$ 200,000	
Above Continued Near-term Preferred Package - Capital						\$ 300,000	\$ 800,000	\$ 375,000					\$ 1,475,000	\$ 28,000,000	
Preferred Transit Package: Medium-term (11-20 years)															
14 New Express Route SLEx - vehicles	11	\$ 800,000			\$ 800,000								\$ 800,000	\$ 1,600,000	
15 New Express Route 80Ex - vehicles	11	\$ 800,000			\$ 800,000								\$ 800,000	\$ 1,600,000	
16 New Express Route 75Ex - vehicles	11	\$ 800,000			\$ 800,000								\$ 800,000	\$ 1,600,000	
17 Fixed Route Service Expansion - 5 vehicles	13	\$ 2,000,000					\$ 2,000,000						\$ 2,000,000	\$ 4,000,000	
18 Park and Ride Lots - 3	11	\$ 3,600,000												\$ 3,600,000	
Medium-term Preferred Package - Capital					\$ 2,400,000		\$ 2,000,000						\$ 4,400,000	\$ 12,400,000	
Preferred Transit Package: Long-term (21-30 years)															
19 High Capacity Corridor Service - vehicles	21	\$ 650,000	\$ 10,400,000										\$ 10,400,000	\$ 10,400,000	
20 Comprehensive Route Analysis Study	21	\$ 250,000	\$ 250,000										\$ 250,000	\$ 250,000	
Long-term Preferred Package - Capital			\$ 10,650,000										\$ 10,650,000	\$ 10,650,000	
Total Annual Capital Costs (includes Near, Medium, & Long-term)			\$ 10,650,000		\$ 2,400,000	\$ 300,000	\$ 2,800,000	\$ 375,000					\$ 16,525,000	\$ 51,050,000	



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Sarpy County Transit Feasibility Study

Chapter 4: Governance Structure

The introduction of county-wide demand response, expanded express route service, fixed route, and high capacity transit service in Sarpy County provides substantially more transit options to all residents, and requires substantially more financial support to implement. Due to the multi-jurisdictional nature of these expanded transit services, a formal governance structure incorporating representatives from each of the governmental entities is recommended for several reasons:

- To establish fair and acceptable cost-sharing arrangements among all entities
- To establish service levels and approve budgets that are financially feasible for all parties
- To fund the service through administration of a dedicated funding source
- To plan for and approve large capital expenditures and disposal of assets
- To ensure that any service changes contemplated in the future are in the best interests of the region and are fair and acceptable to each entity involved
- To establish a long-term commitment for the provision of transit service among all entities, and to establish a framework for the withdrawal of any party that is fair to the rest
- To coordinate efforts between various types of transit services being offered or considered (e.g. paratransit, fixed route urban transit, demand response transit) and allocate budgets accordingly

4.1 Governance Today

The primary public transportation provider in the metropolitan area is *Metro*. In 1972, the Nebraska State Legislature passed Legislative Bill 1275 “enabling” the creation of the Transit Authority, City of Omaha, a governmental subdivision of the State of Nebraska, pursuant to statute 14-1803, and the only such transit authority in the state. The Authority, consists of a five-member Board appointed by the mayor. Under the provisions of the enabling status, the Authority shall have and retain full and exclusive jurisdiction and control over all public passenger transportation systems in the City of Omaha, excluding taxicabs and railroad systems.

Metro is responsible for the administration and operation of transit service in both Metropolitan Omaha and surrounding communities. However, funds obtained from Omaha’s tax levy cannot be used to offset transit service operating expenses incurred outside of Omaha city limits. Today, transit service outside of the Omaha city limits is provided by contractual agreement between *Metro* and the respective political jurisdictions and agencies, wherein they agree to reimburse *Metro* for all operating expenses, not recovered through farebox receipts and federal and state subsidies. The level of service, miles, and hours of operation, is dictated by individual contract.

A few changes have been made over the years, such as the name from Metro Area Transit (MAT) to *Metro*; however, the statutory structure for mass transit authorities in Nebraska remain mostly the same. In 2013, the following changes/discussions were proposed to the Legislature addressing challenges to the existing Bill.

- The current legislation allows only a city of ‘metropolitan class’ to become an Authority. One example is that Omaha is a metropolitan class; however, Lincoln is designated a ‘primary class’ and not eligible under the existing language.
- The Nebraska Budget Act has specific restrictions. New language would be needed to ensure inclusion of any new such entity created, including the distribution, collection, and responsibility of any tax receipts.
- Other changes would be taken at the federal and state level to facilitate the transfer of transit assets from a municipality to facilitate a regional transit authority, such as through intergovernmental agreements.
- In 2003, the Transit Authority Law was significantly amended by LB720, which modified the Transit Authority Law by permitting extension of its jurisdictional boundaries in order to allow establishment of a regional transit authority in other municipalities, villages, or counties if they wish to join. However, the statutory revisions enacted under LB720 do not truly enable the establishment of any true regional authority.

4.2 Governance Options

In 2013-2014, MAPA in coordination with *Metro*, completed the Regional Transit Vision Study. The study included a Feasibility Analysis that included an in-depth review of potential governance options under the existing legal structure for the metropolitan area.¹ The information below is derived from the study and continues to be the best source of realistic solutions for additional funding in the Omaha region.

Three priority funding mechanisms include:

- Property Tax
- Transit Assessment District
- Multi-Jurisdictional Regional Authority

Property Tax

Existing *Metro* services are supported locally from property taxes. *Metro* places an annual tax revenue request to Omaha City Council and Douglas County Board. State statute allows the request to up to \$0.10 on each \$100 of taxable property. The city and county are only required to allocate “no less than three cents per hundred dollars of taxable property, per entity subject to the levy of the transit authority if requested by such authority.” (Neb. Rev. Stat. § 77- 3443). For 2016-17, *Metro* requested \$16,578,847, from the .05226 proposed tax levy.²

Current property taxes restrictions are subject to existing city and county levy caps:

- § 77-3442 caps the amount of property taxes on any one parcel of property.
- A city may only levy \$0.45 per \$100 of taxable property plus an additional \$0.05 per \$100 to cover inter local agreements, for a total of \$0.50.
- A county may levy \$0.50 per \$100 of taxable property with \$0.05 designated for the county’s share of inter local agreement funding; a maximum of \$0.15 of the \$0.50 may

¹ <http://www.ometro.com/wp-content/uploads/2014/08/RTV-Study-Report-2013.pdf>

² http://www.douglascountyclerk.org/images/stories/2016-2017_Budgets/Budgets/Transit_Authority_-_Budget.pdf

be allocated to other political subdivisions. This county tax levy is not currently available for use by *Metro*.

- Any property tax allocated to a transit authority by a county must fit within the \$0.50 overall cap and also within the \$0.15 cap for funds going to political subdivisions.

As mentioned in the above discussion, potential changes may be made to the existing legislation to enhance transit services.

- Nebraska law states citizens may vote to raise the levy limit, as well as the levy allocation, at a primary, general, or special election (Neb. Rev. Stat. § 77-3444). However, increases are subject to expenditure limits.
 - A political subdivision may adopt a budget with an increase of up to 2.5 percent over the prior year due to increases in property tax valuation and annexation.
 - Upon approval of 75 percent of the political subdivision's governing authority, an additional one percent increase is allowed.

If compliance with the applicable levy caps proves to be unworkable, a statutory amendment could be sought to make the transit authority a political subdivision with its own independent levy authority.

Transit Assessment District

The Nebraska Constitution allows the Legislature to grant cities the power “to make local improvements by special assessments or special taxation of property benefited” (Neb. Const. art. VIII, §6). Two types of districts to consider without legislative action include a Business Improvement District or a Street and Sidewalk Improvement District.

The Business Improvement District is created by cities to impose a special assessment on the properties directly benefited by the project and in order to fund parking facilities, landscaping, sidewalks, bus shelters, lighting and other “useful or necessary public improvements.”

Street and Sidewalk Improvement Districts created by cities of a metropolitan class are used for investments in street and/or sidewalk construction and reconstruction.

These two options provide one method for funding capital transit improvements along a designated corridor; however, do not address transit operating costs.

Multi-Jurisdictional Regional Authority

The Nebraska Transit Authority Law was amended in 2003 and now authorizes the creation of a regional transit authority covering the following: City of Omaha; Douglas; Washington; Dodge and Sarpy Counties; and Pottawattamie County in Iowa.

Today, funding is available through bonds, federal funds, fees for use (fares), sales taxes and/or property taxes from participating jurisdictions. *Metro* requests annual funding from property tax. The Authority can also access sales tax funds through interlocal agreements with participating municipalities. The Local Option Revenue Act allows municipalities to impose a sales tax, which must be approved by the voters. Voter approved tax rates over 1.5 percent must also be approved by 70 percent of the city council.

The 2003 amendment for multi-jurisdictional Authorities was a first step for coordination of regional services. However, potential changes to the legislation include:

- Direct taxing authority. State legislation, recognizing the Regional Transit Authority as a separate political subdivision, could provide the authority with its own dedicated tax levy authority and its own tax cap to be determined.
- A “multimodal” entity could be created to take responsibility for road, bridge, trail and public transit improvements with the authority to raise revenue through a dedicated sales tax and/or property tax.

4.3 Governance Summary

The most impactful change in the management and governance of transit service operations in the Omaha metro region, including Sarpy County, would come from the formation of a multiple entity Regional Authority with direct taxation powers. The creation of the multiple entity Regional Authority would change the existing *Metro* governance structure, which currently is a political subdivision of the State of Nebraska.

Through a new multi-jurisdictional Regional Authority, the current employees would likely become employees of the new organization. Creation of a new Authority presents an opportunity for a sizable expansion of the service area for transit services in the region, if adjacent entities in the metropolitan area join the Authority and support transit services through a community taxation. A financial capacity assessment would need to be conducted to establish the level of transit service that could be supported given the revenue generated by a levy from all participating communities in the Authority boundary.

The recommended approach is to establish a multi-jurisdictional Regional Authority for the metropolitan area, in which Sarpy County would be included. Because the focus of this study is Sarpy County, recommendations are specific for Sarpy County. However, for the topic of governance structure, it is strongly recommended that Sarpy County coordinate with Douglas County and the surrounding counties to ensure a Regional Authority is truly regional in nature to accommodate all transit needs and services of the metropolitan area. The formation of this Authority allows the regional governance of planning, funding, and operations all under one entity making it more efficient to provide transit service beyond the city limits of Omaha.

Implications of remaining status quo or moving to a multi-jurisdictional authority are provided in **Table 4-1**. The Near-term plan includes a specific study focusing on the governance of the region and an implementation strategy to get it passed.

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Table 4-1 Governance Advantages and Disadvantages

	Status Quo Expanded Service for Sarpy County – Contract with <i>Metro</i> (existing governance in place today for Express Routes)	Multi-jurisdictional Regional Authority
Advantages	<ul style="list-style-type: none"> - Established provider of shared services among all local entities - Existing contractor administration office and staff; potential opportunities to reduce operating overhead - Existing service agreement provides flexibility for the introduction of new services - Transit service planning could integrate well with existing regional planning and development services - Local communities define services 	<ul style="list-style-type: none"> - Authority has the ability and authority to tax and bond providing new opportunities for regional services via local funding sources - Demonstrates commitment to and focus on provision of public transit services in Sarpy, Douglas, and surrounding counties - Reduced jurisdictional boundaries - Provides service more efficiently, as all transit services in the region would be under the same organization - Provides greater autonomy and opportunities for forging strategic alliances with major employers and government agencies in the area - More representation across the region - Establishes a stable funding stream to facilitate better long term planning for the transit system
Disadvantages	<ul style="list-style-type: none"> - Guiding principle is participation of all entities, which may cause strain on local budgets - More difficult to expand services for long-term growth 	<ul style="list-style-type: none"> - Loss of direct control of existing transit operation by <i>Metro</i> and other local providers, which have been in place several decades - Will result in overhead costs, similar to existing <i>Metro</i> services due to office space and support staff - Questions of service equitability among participating communities could arise - Participation of all entities needed for true regional services

In terms of funding expanded services in Sarpy County, it is realistic that in the first few years for the Preferred Transit Package, local funding would be derived from local entity general fund. This approach is reasonable and necessary for a number of reasons:

- Transit service provides benefits to both users and non-users of the system

- The transit service area and routes were developed to maximize regional effectiveness of the system and provide reasonable access to the system for all residents in the county
- Service will be used and available to all residents throughout the region, particularly if park-and-ride facilities and bicycle racks/parking are used to help increase the service area
- The development of a multi-jurisdictional Regional Authority takes time. Sarpy County should proceed with projects while the process of Authority is underway.

Sarpy County Transit Feasibility Study

Chapter 5: Funding Plan

A detailed description of the Preferred Transit Package for Sarpy County was presented in Chapter 3 of this report. The expenses were itemized into three timeframes of near-term, medium-term, and long-term. Determining how we pay for the future transit services in Sarpy County and in the metro area is not a simple task and will continue to evolve as the regional governance structure comes to fruition.

All public transit systems across the United States are funded through a combination of programs and revenue sources, such as state grants, passenger fares, advertisement revenues and local contributions, and most systems typically rely on federal grants to help cover a significant portion of a system capital costs. Chapter 5 provides a high-level funding plan for the study.

The revenue categories for the funding plan are:

- Federal Transit Administration funding – the revenue estimates assume a contribution of 40 percent of total operations from the FTA.
- State funding – the state revenue estimates include eight percent of total operating costs in the near-term and five percent of the total operating cost in the medium-term and long-term
- Local funding – local funding covers approximately 40 percent of the total operating costs. Specific funding streams are not identified in the funding plan. Chapter 4 of this report discussed different funding mechanisms to be used in the future if a multi-jurisdictional authority is developed for the metropolitan area. It should be assumed that general fund revenues from the county and from the local communities would be used for the initial years in the near-term timeframe.
- Fares – it is assumed approximately 12 percent of the total operating cost will be funded from farebox revenue.

Tables 5-1 through **5-3** shows the operating and capital costs and funding revenues for the Preferred Transit Package.

Table 5-1 Near-term Funding Plan

Operations		Year										Near-term
Preferred Transit Package: Near-term (1-10 years)	Year	1	2	3	4	5	6	7	8	9	10	Operating
1 Express Route Expansion 97 (add mileage/mid-day trips)	1	\$ 176,800	\$ 182,104	\$ 187,567	\$ 193,194	\$ 198,990	\$ 204,960	\$ 211,108	\$ 217,442	\$ 223,965	\$ 230,684	\$ 1,028,383
2 Express Route Expansion 93 (add mileage/mid-day trips)	2		\$ 176,800	\$ 182,104	\$ 187,567	\$ 193,194	\$ 198,990	\$ 204,960	\$ 211,108	\$ 217,442	\$ 223,965	\$ 1,796,130
3 Express Route Expansion 95 (add mileage/mid-day trips)	3			\$ 176,800	\$ 182,104	\$ 187,567	\$ 193,194	\$ 198,990	\$ 204,960	\$ 211,108	\$ 217,442	\$ 797,699
4 NOEx New Express Route	1	\$ 221,000	\$ 227,630	\$ 234,459	\$ 241,493	\$ 248,737	\$ 256,200	\$ 263,886	\$ 271,802	\$ 279,956	\$ 288,355	\$ 1,285,479
5 GBEx New Express Route	4				\$ 221,000	\$ 227,630	\$ 234,459	\$ 241,493	\$ 248,737	\$ 256,200	\$ 263,886	\$ 4,907,692
6 Fixed Route Service	8								\$ 5,000,000	\$ 5,150,000	\$ 5,304,500	\$ 15,454,500
7 Countywide Demand Response	2		\$ 930,000	\$ 957,900	\$ 986,637	\$ 1,016,236	\$ 1,046,723	\$ 1,078,125	\$ 1,110,469	\$ 1,143,783	\$ 1,178,096	\$ 9,447,969
8 Regional Call Center	3			\$ 400,000	\$ 412,000	\$ 424,360	\$ 437,091	\$ 450,204	\$ 463,710	\$ 477,621	\$ 491,950	\$ 1,804,750
9 Private Partnerships	2		\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 122,987	\$ 126,677	\$ 26,707,219
10 State Rideshare Program	1	\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855	\$ 22,510	\$ 23,185	\$ 23,881	\$ 24,597	\$ 25,335	\$ 26,095	\$ 116,333
11 Park and Ride Lots - 5	2		\$ 57,500	\$ 59,225	\$ 61,002	\$ 62,832	\$ 64,717	\$ 66,658	\$ 68,658	\$ 70,718	\$ 72,839	\$ 584,149
12 New Express Route SLEx (am, mid-day, pm)	11											
13 New Express Route 80Ex (am, mid-day, pm)	11											
14 New Express Route 75Ex (am, mid-day, pm)	11											
15 Fixed Route Service Expansion	13											
16 ITS Infrastructure annual maintainance	11											
17 Park and Ride Lots - 3	11											
18 Implement High Capacity Corridor Service	21											
Total Operating Expenses		\$ 417,800	\$ 1,694,634	\$ 2,322,273	\$ 2,612,941	\$ 2,691,329	\$ 2,772,069	\$ 2,855,231	\$ 7,940,888	\$ 8,179,115	\$ 8,424,488	

Revenues		1	2	3	4	5	6	7	8	9	10	
Federal Transit Administration (assumed 40%)		\$ 167,120	\$ 677,854	\$ 928,909	\$ 1,045,176	\$ 1,076,532	\$ 1,108,828	\$ 1,142,093	\$ 3,176,355	\$ 3,271,646	\$ 3,369,795	
State Funding		\$ 20,890	\$ 135,571	\$ 185,782	\$ 209,035	\$ 215,306	\$ 221,766	\$ 228,419	\$ 635,271	\$ 654,329	\$ 673,959	
Local Funding		\$ 179,654	\$ 677,854	\$ 928,909	\$ 1,045,176	\$ 1,076,532	\$ 1,108,828	\$ 1,142,093	\$ 3,176,355	\$ 3,271,646	\$ 3,369,795	
Fares (Assumed 12%)		\$ 50,136	\$ 203,356	\$ 278,673	\$ 313,553	\$ 322,960	\$ 332,648	\$ 342,628	\$ 952,907	\$ 981,494	\$ 1,010,939	
Total Revenues		\$ 417,800	\$ 1,694,634	\$ 2,322,273	\$ 2,612,941	\$ 2,691,329	\$ 2,772,069	\$ 2,855,231	\$ 7,940,888	\$ 8,179,115	\$ 8,424,488	

Capital		Year										Near-term
Preferred Transit Package: Near-term (1-10 years)	Year	1	2	3	4	5	6	7	8	9	10	Capital
1 NOEx New Express Route - vehicles	1	\$ 800,000										\$ 800,000
2 GBEx New Express Route - vehicles	4				\$ 800,000							\$ 800,000
3 ITS Infrastructure - 3 corridors	1	\$ 2,550,000										\$ 2,550,000
4 Fixed Route Service - vehicles	8								\$ 5,200,000			\$ 5,200,000
5 Countywide Demand Response - vehicles	2		\$ 375,000						\$ 375,000			\$ 750,000
6 Regional Call Center - facility/setup/hardware/software	3			\$ 850,000								\$ 850,000
7 Park and Ride lots - 5	2		\$ 6,000,000									\$ 6,000,000
8 Sarpy County ITS Infrastructure Transit Plan/Deployment	1	\$ 400,000										\$ 400,000
9 High Capacity Corridor Study - Preliminary Environmental	1	\$ 750,000										\$ 750,000
10 Regional Governance/Funding Strategy	1	\$ 250,000										\$ 250,000
11 Regional Call Center Coordination/Implementation	2		\$ 100,000									\$ 100,000
12 Employment-based Transit Strategies Study	1	\$ 75,000										\$ 75,000
13 Park and Ride Study	1	\$ 100,000									\$ 100,000	\$ 200,000
14 New Express Route SLEx - vehicles	11											
15 New Express Route 80Ex - vehicles	11											
16 New Express Route 75Ex - vehicles	11											
17 Fixed Route Service Expansion - 5 vehicles	13											
18 Park and Ride Lots - 3	11											
19 High Capacity Corridor Service - vehicles	21											
20 Comprehensive Route Analysis Study	21											
Total Capital Expenses		\$ 4,925,000	\$ 6,475,000	\$ 850,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 5,575,000	\$ -	\$ 100,000	

Revenues		1	2	3	4	5	6	7	8	9	10	
Federal Transit Administration (assumed 80%)		\$ 3,940,000	\$ 5,180,000	\$ 680,000	\$ 640,000	\$ -	\$ -	\$ -	\$ 4,460,000	\$ -	\$ 80,000	
State Funding (assumed 10%)		\$ 492,500	\$ 647,500	\$ 85,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 557,500	\$ -	\$ 10,000	
Local Funding (assumed 10%)		\$ 492,500	\$ 647,500	\$ 85,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 557,500	\$ -	\$ 10,000	
Total Revenues - Capital		\$ 4,925,000	\$ 6,475,000	\$ 850,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 5,575,000	\$ -	\$ 100,000	

Total Funding (Operating/Capital)		1	2	3	4	5	6	7	8	9	10	
Federal Transit Administration (assumed 40%)		\$ 4,107,120	\$ 5,857,854	\$ 1,608,909	\$ 1,685,176	\$ 1,076,532	\$ 1,108,828	\$ 1,142,093	\$ 7,636,355	\$ 3,271,646	\$ 3,449,795	
State Funding		\$ 513,390	\$ 783,071	\$ 270,782	\$ 289,035	\$ 215,306	\$ 221,766	\$ 228,419	\$ 1,192,771	\$ 654,329	\$ 683,959	
Local Funding		\$ 672,154	\$ 1,325,354	\$ 1,013,909	\$ 1,125,176	\$ 1,076,532	\$ 1,108,828	\$ 1,142,093	\$ 3,733,855	\$ 3,271,646	\$ 3,379,795	
Fares (Assumed 12%)		\$ 50,136	\$ 203,356	\$ 278,673	\$ 313,553	\$ 322,960	\$ 332,648	\$ 342,628	\$ 952,907	\$ 981,494	\$ 1,010,939	
Total Revenues		\$ 5,342,800	\$ 8,169,634	\$ 3,172,273	\$ 3,412,941	\$ 2,691,329	\$ 2,772,069	\$ 2,855,231	\$ 13,515,888	\$ 8,179,115	\$ 8,524,488	



Table 5-2 Medium-term Funding Plan

Operations													Medium-term
Preferred Transit Package: Near-term (1-10 years)	Year	11	12	13	14	15	16	17	18	19	20	Operating	
1 Express Route Expansion 97 (add mileage/mid-day trips)	1	\$ 237,604	\$ 244,733	\$ 252,075	\$ 259,637	\$ 267,426	\$ 275,449	\$ 283,712	\$ 292,223	\$ 300,990	\$ 310,020	\$ 1,382,061	
2 Express Route Expansion 93 (add mileage/mid-day trips)	2	\$ 230,684	\$ 237,604	\$ 244,733	\$ 252,075	\$ 259,637	\$ 267,426	\$ 275,449	\$ 283,712	\$ 292,223	\$ 300,990	\$ 1,341,807	
3 Express Route Expansion 95 (add mileage/mid-day trips)	3	\$ 223,965	\$ 230,684	\$ 237,604	\$ 244,733	\$ 252,075	\$ 259,637	\$ 267,426	\$ 275,449	\$ 283,712	\$ 292,223	\$ 1,302,725	
4 NOEx New Express Route	1	\$ 297,006	\$ 305,916	\$ 315,093	\$ 324,546	\$ 334,282	\$ 344,311	\$ 354,640	\$ 365,279	\$ 376,238	\$ 387,525	\$ 1,727,577	
5 GBEx New Express Route	4	271802.1243	279956.188	288354.8736	\$ 297,006	\$ 305,916	\$ 315,093	\$ 324,546	\$ 334,282	\$ 344,311	\$ 354,640	\$ 1,580,977	
6 Fixed Route Service	8	5463635	5627544.05	5796370.372	5970261.483	6149369.327	6333850.407	6523865.919	\$ 6,719,582	\$ 6,921,169	\$ 7,128,804	\$ 31,780,042	
7 Countywide Demand Response	2	1213439.061	\$ 1,249,842	\$ 1,287,337	\$ 1,325,958	\$ 1,365,736	\$ 1,406,708	\$ 1,448,910	\$ 1,492,377	\$ 1,537,148	\$ 1,583,263	\$ 7,058,148	
8 Regional Call Center	3	506708.0326	521909.2735	\$ 537,567	\$ 553,694	\$ 570,304	\$ 587,413	\$ 605,036	\$ 623,187	\$ 641,883	\$ 661,139	\$ 2,947,342	
9 Private Partnerships	2	130477.3184	\$ 134,392	\$ 138,423	\$ 142,576	\$ 146,853	\$ 151,259	\$ 155,797	\$ 160,471	\$ 165,285	\$ 170,243	\$ 758,941	
10 State Rideshare Program	1	\$ 26,878	\$ 27,685	\$ 28,515	\$ 29,371	\$ 30,252	\$ 31,159	\$ 32,094	\$ 33,057	\$ 34,049	\$ 35,070	\$ 156,342	
11 Park and Ride Lots - 5	2	75024.45807	\$ 77,275	\$ 79,593	\$ 81,981	\$ 84,441	\$ 86,974	\$ 89,583	\$ 92,271	\$ 95,039	\$ 97,890	\$ 436,391	
12 New Express Route SLEx (am, mid-day, pm)	11	\$ 297,006	\$ 305,916	\$ 315,093	\$ 324,546	\$ 334,282	\$ 344,311	\$ 354,640	\$ 365,279	\$ 376,238	\$ 387,525	\$ 3,404,835	
13 New Express Route 80Ex (am, mid-day, pm)	11	\$ 297,006	\$ 305,916	\$ 315,093	\$ 324,546	\$ 334,282	\$ 344,311	\$ 354,640	\$ 365,279	\$ 376,238	\$ 387,525	\$ 3,404,835	
14 New Express Route 75Ex (am, mid-day, pm)	11	\$ 297,006	\$ 305,916	\$ 315,093	\$ 324,546	\$ 334,282	\$ 344,311	\$ 354,640	\$ 365,279	\$ 376,238	\$ 387,525	\$ 3,404,835	
15 Fixed Route Service Expansion	13		\$ 2,223,800	\$ 2,290,514	\$ 2,359,229	\$ 2,430,006	\$ 2,502,906	\$ 2,577,994	\$ 2,655,333	\$ 2,734,994	\$ 2,819,777	\$ 19,774,777	
16 ITS Infrastructure annual maintainance	11	\$ 140,000	\$ 144,200	\$ 148,526	\$ 152,982	\$ 157,571	\$ 162,298	\$ 167,167	\$ 172,182	\$ 177,348	\$ 182,668	\$ 1,604,943	
17 Park and Ride Lots - 3	11	\$ 34,500	\$ 35,535	\$ 36,601	\$ 37,699	\$ 38,830	\$ 39,995	\$ 41,195	\$ 42,431	\$ 43,704	\$ 45,015	\$ 395,504	
18 Implement High Capacity Corridor Service	21												
Total Operating Expenses		\$ 9,742,740	\$ 10,035,022	\$ 12,559,873	\$ 12,936,669	\$ 13,324,769	\$ 13,724,512	\$ 14,136,247	\$ 14,560,335	\$ 14,997,145	\$ 15,447,059		
Revenues													
Federal Transit Administration (assumed 40%)		\$ 3,897,096	\$ 4,014,009	\$ 5,023,949	\$ 5,174,667	\$ 5,329,907	\$ 5,489,805	\$ 5,654,499	\$ 5,824,134	\$ 5,998,858	\$ 6,178,824		
State Funding		\$ 779,419	\$ 802,802	\$ 1,004,790	\$ 1,034,933	\$ 1,065,981	\$ 1,097,961	\$ 1,130,900	\$ 1,164,827	\$ 1,199,772	\$ 1,235,765		
Local Funding		\$ 3,897,096	\$ 4,014,009	\$ 5,023,949	\$ 5,174,667	\$ 5,329,907	\$ 5,489,805	\$ 5,654,499	\$ 5,824,134	\$ 5,998,858	\$ 6,178,824		
Fares (Assumed 12%)		\$ 1,169,129	\$ 1,204,203	\$ 1,507,185	\$ 1,552,400	\$ 1,598,972	\$ 1,646,941	\$ 1,696,350	\$ 1,747,240	\$ 1,799,657	\$ 1,853,647		
Total Revenues		\$ 9,742,740	\$ 10,035,022	\$ 12,559,873	\$ 12,936,669	\$ 13,324,769	\$ 13,724,512	\$ 14,136,247	\$ 14,560,335	\$ 14,997,145	\$ 15,447,059		
Capital	Year	11	12	13	14	15	16	17	18	19	20	Medium-term Operating	
Preferred Transit Package: Near-term (1-10 years)													
1 NOEx New Express Route - vehicles	1			800000								\$ 800,000	
2 GBEx New Express Route - vehicles	4							800000				\$ 800,000	
3 ITS Infrastructure - 3 corridors	1												
4 Fixed Route Service - vehicles	8										5200000	\$ 5,200,000	
5 Countywide Demand Response - vehicles	2				375000						375000	\$ 750,000	
6 Regional Call Center - facility/setup/hardware/software	3			\$ 250,000								\$ 250,000	
7 Park and Ride lots - 5	2												
8 Sarpy County ITS Infrastructure Transit Plan/Deployment	1												
9 High Capacity Corridor Study - Preliminary Environmental	1												
10 Regional Governance/Funding Strategy	1												
11 Regional Call Center Coordination/Implementation	2												
12 Employment-based Transit Strategies Study	1												
13 Park and Ride Study	1												
14 New Express Route SLEx - vehicles	11	800000										800000	
15 New Express Route 80Ex - vehicles	11	800000										800000	
16 New Express Route 75Ex - vehicles	11	800000										800000	
17 Fixed Route Service Expansion - 5 vehicles	13			2000000								2000000	
18 Park and Ride Lots - 3	11	3600000										3600000	
19 High Capacity Corridor Service - vehicles	21												
20 Comprehensive Route Analysis Study	21												
Total Capital Expenses		\$ 6,000,000	\$ -	\$ 3,050,000	\$ 375,000	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 5,575,000		
Revenues													
Federal Transit Administration (assumed 80%)		\$ 4,800,000	\$ -	\$ 2,440,000	\$ 300,000	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 4,460,000		
State Funding (assumed 10%)		\$ 600,000	\$ -	\$ 305,000	\$ 37,500	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 557,500		
Local Funding (assumed 10%)		\$ 600,000	\$ -	\$ 305,000	\$ 37,500	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 557,500		
Total Revenues - Capital		\$ 6,000,000	\$ -	\$ 3,050,000	\$ 375,000	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 5,575,000		
Total Funding (Operating/Capital)													
Federal Transit Administration (assumed 40%)		\$ 8,697,096	\$ 4,014,009	\$ 7,463,949	\$ 5,474,667	\$ 5,329,907	\$ 5,489,805	\$ 6,294,499	\$ 5,824,134	\$ 5,998,858	\$ 10,638,824		
State Funding		\$ 1,379,419	\$ 802,802	\$ 1,309,790	\$ 1,072,433	\$ 1,065,981	\$ 1,097,961	\$ 1,210,900	\$ 1,164,827	\$ 1,199,772	\$ 1,793,265		
Local Funding		\$ 4,497,096	\$ 4,014,009	\$ 5,328,949	\$ 5,212,167	\$ 5,329,907	\$ 5,489,805	\$ 5,734,499	\$ 5,824,134	\$ 5,998,858	\$ 6,736,324		
Fares (Assumed 12%)		\$ 1,169,129	\$ 1,204,203	\$ 1,507,185	\$ 1,552,400	\$ 1,598,972	\$ 1,646,941	\$ 1,696,350	\$ 1,747,240	\$ 1,799,657	\$ 1,853,647		
Total Revenues		\$ 15,742,740	\$ 10,035,022	\$ 15,609,873	\$ 13,311,669	\$ 13,324,769	\$ 13,724,512	\$ 14,936,247	\$ 14,560,335	\$ 14,997,145	\$ 21,022,059		



Table 5-3 Long-term Funding Plan

Operations												Long-term	Total 30-Yr
Preferred Transit Package: Near-term (1-10 years)	Year	21	22	23	24	25	26	27	28	29	30	Operating	Operating
1 Express Route Expansion 97 (add mileage/mid-day trips)	1	\$ 319,320	\$ 328,900	\$ 338,767	\$ 348,930	\$ 359,398	\$ 370,180	\$ 381,285	\$ 392,724	\$ 404,506	\$ 416,641	\$ 3,660,651	\$ 6,071,096
2 Express Route Expansion 93 (add mileage/mid-day trips)	2												\$ 3,137,937
3 Express Route Expansion 95 (add mileage/mid-day trips)	3												\$ 2,100,425
4 NOEx New Express Route	1	\$ 399,151	\$ 411,125	\$ 423,459	\$ 436,163	\$ 449,247	\$ 462,725	\$ 476,607	\$ 490,905	\$ 505,632	\$ 520,801	\$ 4,575,814	\$ 7,588,870
5 GBEx New Express Route	4												\$ 6,488,669
6 Fixed Route Service	8	7342668.567	7562948.624	7789837.083	8023532.195	8264238.161	8512165.306	8767530.265	\$ 9,030,556	\$ 9,301,473	\$ 9,580,517	\$ 84,175,466	\$ 131,410,009
7 Countywide Demand Response	2	1630760.629	\$ 1,679,683	\$ 1,730,074	\$ 1,781,976	\$ 1,835,435	\$ 1,890,499	\$ 1,947,213	\$ 2,005,630	\$ 2,065,799	\$ 2,127,773	\$ 18,694,843	\$ 35,200,960
8 Regional Call Center	3	680973.2245	701402.4212	\$ 722,444	\$ 744,118	\$ 766,441	\$ 789,435	\$ 813,118	\$ 837,511	\$ 862,637	\$ 888,516	\$ 7,806,595	\$ 12,558,687
9 Private Partnerships	2	175350.6053	\$ 180,611	\$ 186,029	\$ 191,610	\$ 197,359	\$ 203,279	\$ 209,378	\$ 215,659	\$ 222,129	\$ 228,793	\$ 2,010,198	\$ 29,476,358
10 State Rideshare Program	1	\$ 36,122	\$ 37,206	\$ 38,322	\$ 39,472	\$ 40,656	\$ 41,876	\$ 43,132	\$ 44,426	\$ 45,759	\$ 47,131	\$ 414,101	\$ 686,776
11 Park and Ride Lots - 5	2	100826.5981	\$ 103,851	\$ 106,967	\$ 110,176	\$ 113,481	\$ 116,886	\$ 120,392	\$ 124,004	\$ 127,724	\$ 131,556	\$ 1,155,864	\$ 2,176,403
12 New Express Route SLEx (am, mid-day, pm)	11	\$ 399,151	\$ 411,125	\$ 423,459	\$ 436,163	\$ 449,247	\$ 462,725	\$ 476,607	\$ 490,905	\$ 505,632	\$ 520,801	\$ 4,575,814	\$ 7,980,650
13 New Express Route 80Ex (am, mid-day, pm)	11	\$ 399,151	\$ 411,125	\$ 423,459	\$ 436,163	\$ 449,247	\$ 462,725	\$ 476,607	\$ 490,905	\$ 505,632	\$ 520,801	\$ 4,575,814	\$ 7,980,650
14 New Express Route 75Ex (am, mid-day, pm)	11	\$ 399,151	\$ 411,125	\$ 423,459	\$ 436,163	\$ 449,247	\$ 462,725	\$ 476,607	\$ 490,905	\$ 505,632	\$ 520,801	\$ 4,575,814	\$ 7,980,650
15 Fixed Route Service Expansion	13	\$ 2,817,043	\$ 2,901,555	\$ 2,988,601	\$ 3,078,259	\$ 3,170,607	\$ 3,265,725	\$ 3,363,697	\$ 3,464,608	\$ 3,568,546	\$ 3,675,603	\$ 32,294,244	\$ 52,069,021
16 ITS Infrastructure annual maintenance	11	\$ 188,148	\$ 193,793	\$ 199,607	\$ 205,595	\$ 211,763	\$ 218,115	\$ 224,659	\$ 231,399	\$ 238,341	\$ 245,491	\$ 2,156,909	\$ 3,761,852
17 Park and Ride Lots - 3	11	\$ 46,365	\$ 47,756	\$ 49,189	\$ 50,664	\$ 52,184	\$ 53,750	\$ 55,362	\$ 57,023	\$ 58,734	\$ 60,496	\$ 531,524	\$ 927,028
18 Implement High Capacity Corridor Service	21	\$ 5,516,160	\$ 5,681,645	\$ 5,852,094	\$ 6,027,657	\$ 6,208,487	\$ 6,394,741	\$ 6,586,584	\$ 6,784,181	\$ 6,987,706	\$ 7,197,338	\$ 63,236,593	\$ 63,236,593
Total Operating Expenses		\$ 20,450,341	\$ 21,063,852	\$ 21,695,767	\$ 22,346,640	\$ 23,017,039	\$ 23,707,551	\$ 24,418,777	\$ 25,151,340	\$ 25,905,881	\$ 26,683,057		
Revenues													
Federal Transit Administration (assumed 40%)		\$ 8,180,137	\$ 8,425,541	\$ 8,678,307	\$ 8,938,656	\$ 9,206,816	\$ 9,483,020	\$ 9,767,511	\$ 10,060,536	\$ 10,362,352	\$ 10,673,223		
State Funding		\$ 1,636,027	\$ 1,685,108	\$ 1,735,661	\$ 1,787,731	\$ 1,841,363	\$ 1,896,604	\$ 1,953,502	\$ 2,012,107	\$ 2,072,470	\$ 2,134,645		
Local Funding		\$ 8,180,137	\$ 8,425,541	\$ 8,678,307	\$ 8,938,656	\$ 9,206,816	\$ 9,483,020	\$ 9,767,511	\$ 10,060,536	\$ 10,362,352	\$ 10,673,223		
Fares (Assumed 12%)		\$ 2,454,041	\$ 2,527,662	\$ 2,603,492	\$ 2,681,597	\$ 2,762,045	\$ 2,844,906	\$ 2,930,253	\$ 3,018,161	\$ 3,108,706	\$ 3,201,967		
Total Revenues		\$ 20,450,341	\$ 21,063,852	\$ 21,695,767	\$ 22,346,640	\$ 23,017,039	\$ 23,707,551	\$ 24,418,777	\$ 25,151,340	\$ 25,905,881	\$ 26,683,057		
Capital												Long-term	Total 30-Yr
Preferred Transit Package: Near-term (1-10 years)	Year	21	22	23	24	25	26	27	28	29	30	Capital	Capital
1 NOEx New Express Route - vehicles	1					800000						\$ 800,000	\$ 2,400,000
2 GBEx New Express Route - vehicles	4												\$ 1,600,000
3 ITS Infrastructure - 3 corridors	1												\$ 2,550,000
4 Fixed Route Service - vehicles	8												\$ 10,400,000
5 Countywide Demand Response - vehicles	2						375000					\$ 375,000	\$ 1,875,000
6 Regional Call Center - facility/setup/hardware/software	3				300000							\$ 300,000	\$ 1,400,000
7 Park and Ride lots - 5	2												\$ 6,000,000
8 Sarpy County ITS Infrastructure Transit Plan/Deployment	1												\$ 400,000
9 High Capacity Corridor Study - Preliminary Environmental	1												\$ 750,000
10 Regional Governance/Funding Strategy	1												\$ 250,000
11 Regional Call Center Coordination/Implementation	2												\$ 100,000
12 Employment-based Transit Strategies Study	1												\$ 75,000
13 Park and Ride Study	1												\$ 200,000
14 New Express Route SLEx - vehicles	11			800000								800000	1600000
15 New Express Route 80Ex - vehicles	11			800000								800000	1600000
16 New Express Route 75Ex - vehicles	11			800000								800000	1600000
17 Fixed Route Service Expansion - 5 vehicles	13					2000000						2000000	4000000
18 Park and Ride Lots - 3	11												3600000
19 High Capacity Corridor Service - vehicles	21	10400000										10400000	10400000
20 Comprehensive Route Analysis Study	21	250000										250000	250000
Total Capital Expenses		\$ 10,650,000	\$ -	\$ 2,400,000	\$ 300,000	\$ 2,800,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	10650000	10650000
Revenues													
Federal Transit Administration (assumed 80%)		\$ 8,520,000	\$ -	\$ 1,920,000	\$ 240,000	\$ 2,240,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -		
State Funding (assumed 10%)		\$ 1,065,000	\$ -	\$ 240,000	\$ 30,000	\$ 280,000	\$ 37,500	\$ -	\$ -	\$ -	\$ -		
Local Funding (assumed 10%)		\$ 1,065,000	\$ -	\$ 240,000	\$ 30,000	\$ 280,000	\$ 37,500	\$ -	\$ -	\$ -	\$ -		
Total Revenues - Capital		\$ 10,650,000	\$ -	\$ 2,400,000	\$ 300,000	\$ 2,800,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -		
Total Funding (Operating/Capital)													
Federal Transit Administration (assumed 40%)		\$ 16,700,137	\$ 8,425,541	\$ 10,598,307	\$ 9,178,656	\$ 11,446,816	\$ 9,783,020	\$ 9,767,511	\$ 10,060,536	\$ 10,362,352	\$ 10,673,223		
State Funding		\$ 2,701,027	\$ 1,685,108	\$ 1,975,661	\$ 1,817,731	\$ 2,121,363	\$ 1,934,104	\$ 1,953,502	\$ 2,012,107	\$ 2,072,470	\$ 2,134,645		
Local Funding		\$ 9,245,137	\$ 8,425,541	\$ 8,918,307	\$ 8,968,656	\$ 9,486,816	\$ 9,520,520	\$ 9,767,511	\$ 10,060,536	\$ 10,362,352	\$ 10,673,223		
Fares (Assumed 12%)		\$ 2,454,041	\$ 2,527,662	\$ 2,603,492	\$ 2,681,597	\$ 2,762,045	\$ 2,844,906	\$ 2,930,253	\$ 3,018,161	\$ 3,108,706	\$ 3,201,967		
Total Revenues		\$ 31,100,341	\$ 21,063,852	\$ 24,095,767	\$ 22,646,640	\$ 25,817,039	\$ 24,082,551	\$ 24,418,777	\$ 25,151,340	\$ 25,905,881	\$ 26,683,057		





Sarpy County Transit Feasibility Study



Chapter 6: Next Steps

The next steps for the Sarpy County Transit Feasibility Study include:

- Distribution of Technical Memorandum 3 to the local project team, Working Group, stakeholders, and the community for review and comment.
- Once comments are received, Technical Memo 3 will be refined, as appropriate.
- The three TMs will be combined into one Draft Final Report for the local project team to review.

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Sarpy County

Transit Feasibility Study

Appendix A

Cost Item	Description
1. Flex route, express route, and high capacity route operating cost per revenue hour	\$85 cost per revenue hour
2. Demand Response operating cost per hour	\$55 cost per revenue hour
3. Capital cost per space for surface Park and Ride lot	\$12,000 per space
4. Annual operating and maintenance cost per space for surface Park and Ride lot	\$115 per space
5. Average size of Park and Ride lot	100 spaces until further regional Park and Ride detailed analysis is completed for the MAPA region
6. Three primary corridors identified for priority ITS improvements with signal preemption and queue jump lanes	13 th Street/Fort Crook/72 nd Street/ 84 th Street/Hwy 370
7. Approximate number of intersections for ITS improvements	85
8. Approximate cost per intersection for ITS improvement	\$30,000
9. Annual ITS operating/ maintenance cost per intersection	\$2,000
10. Operating Days/Hours for Fixed Route Service	Mon–Sat; 6a–7p; 30 min peak service and 60 min non-peak service. These routes to be coordinated with existing <i>Metro</i> service.
11. Cost for new Express Route vehicles	\$400,000 per vehicle
12. Cost for Demand Response vehicles	\$75,000 per vehicle
13. Regional Call Center staff – average salary	\$50,000 per person
14. Private Provider Partnership – weekend and late night service only	\$100,000 annually. User must register with the Regional Call Center. Eligible for 50% subsidy of total trip cost made within the service area.
15. Statewide Rideshare Program – annual cost	\$20,000 – assist with coordination of rideshare program and major employers and activity centers in Sarpy County.
16. Regional Call Center – capital costs of facility, software, hardware	\$850,000 – initial capital expense
17. Cost for High Capacity vehicles	\$650,000 per vehicle
18. High Capacity operating cost per hour	\$85 cost per revenue hour. Three high capacity corridors are planned with 208 daily revenue hours. High capacity operating and capital costs based on similar transit projects in the US for Bus Rapid Transit Lite services.
19. High Capacity capital costs per mile	\$6M capital cost per mile. Three high capacity corridors are planned with a total of 30 estimated corridor miles. High capacity operating and capital costs based on similar transit projects in the US for Bus Rapid Transit Lite services.

Sources:

<http://www.fdot.gov/transit/Pages/FinalParkandRideGuide20120601.pdf>

[http://www.itscosts.its.dot.gov/its/benecost.nsf/DisplayRUCByUnitCostElementUnadjusted?ReadForm&UnitCostElement=Roadside+Signal+Preemption/Priority&Subsystem=Roadside+Control+\(RS\)](http://www.itscosts.its.dot.gov/its/benecost.nsf/DisplayRUCByUnitCostElementUnadjusted?ReadForm&UnitCostElement=Roadside+Signal+Preemption/Priority&Subsystem=Roadside+Control+(RS))

<http://www.seattle.gov/transportation/docs/tmp/briefingbook/SEATTLE%20TMP%207%20BP%20-%20i%20-%20Transit%20Priority.pdf>

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<http://www.fdot.gov/transit/Pages/FDOTTSPImplementationGuidelinesFinalReport.pdf>

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