

Transportation

CIP-1

DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT	Transportation
PROGRAM CATEGORY	Port

POLICY GOALS

Comprehensive Plan - Transportation Goal: To establish an efficient transportation system that accommodates public needs and serves both external and internal purposes.

Objective - Encourage development of intrastate and marine transportation to serve the people of Anchorage.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

The Port's 1978 - 1983 Capital Improvement Program will be primarily directed toward improving and refining existing terminal facilities and those currently under construction. Planned improvements should result in increased efficiency, safety and environmental protection.

PRIORITY CRITERIA

1. Need
2. Feasibility

CIP-2

DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT	Transportation
PROGRAM CATEGORY	Port

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION
Dredging for Terminal No. 3 Extension	Proceeding Est. completion date 9/77	
Construction of Terminal No. 3 Extension	Proceeding Est. completion date 11/77	
Construct equipment storage shop	Proceeding Est. completion date 11/77	
Pave Transit Area A	Proceeding Est. completion date 9/77	
Purchase industrial sweeper	Proceeding	
Purchase wash/dump truck	Proceeding	
Lot 12A Development	Engineering is to be accomplished in 1977	Earthwork is scheduled for 1978 as all work will need to be accomplished in one season due to tidal action on unprotected tidelands.
Buy-back, lease-back funding for permanent trestle at Term. No. 3	Bonds authorized - to be sold following trestle construction.	Trestles to be constructed during 1978 by RO/RO carrier.
Reimbursement for portion of 1975 RO/RO trestle construction.	Bonds authorized - to be sold following move of RO/RO carrier to Terminal No. 3.	RO/RO carrier to move to Terminal No. 3 following construction of trestles.
Port office construction	Engineering & design scheduled for 1977.	Construction scheduled for 1978 if additional appropriation approved.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE							
Transportation		571.3008.3405.3460							
PROJECT CATEGORY		SERVICE AREA							
Port		Areawide							
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Lot 12A Development, 7 acres approx.								1200	1200
"Buy-back, Lease-back" funding for permanent trestle at Terminal No. 3								1500	1500
Reimbursement for portion of 1975 RO/RO trestle construction								400	400
Port Office Construction	125						125	75	200
Alternate Petroleum header system		400					400		400
Pave transit areas B & C		700					700		700
Construct rail loading facility					500		500		500
Pave lot 12A					475		475		475
TOTAL	125	1100			975		2200	3175	5375
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED									
REVENUE BONDS		1100			975				
FEDERAL -									
STATE									
OPERATING REVENUES	125								
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	125	1100			975				

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Transportation	ACCT. CODE: 571.3008.3405.3460
PROJECT CATEGORY: Port	SERVICE AREA: Areawide

Lot 12A Development

Project will involve survey, engineering, filling, grading, buttressing and drainage required to improve and reclaim waterfront parcel to approximately 7.6 acres. Present usable area is 2.4 acres.

Buy-back, Lease-back" funding for permanent trestle at Terminal No. 3

This will provide funding to "Buy-back" two 30' x 225' trestles constructed by, and for, primary use by "Roll-on, Roll-off" carrier. User will amortize investment on a "lease-back" method.

Reimbursement for portion of 1975 RO/RO trestle construction

Reimbursement for portion of causeways constructed by "Roll-on, Roll-off" carrier in 1975 which is determined to be useful and beneficial to overall Port operations.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Transportation	ACCT. CODE: 571.3008.3405.3460
PROJECT CATEGORY: Port	SERVICE AREA: Areawide

Port Office Construction

Construction of office space to provide additional office area and a meeting/conference room to accommodate Port Commission business meetings, negotiations, etc. Additional land acquisition will not be required.

Construct Alternate Petroleum Header System

Installation of additional valving, piping, etc., approximately 200' northward of existing system to allow large tankers to berth further north thereby gaining additional protection against breakaway.

Pave Transit Areas B and C

Paving of approximately 13 acres of the staging and storage areas immediately adjacent to the Port facilities.

Construct Rail Loading Facility

Extension of railroad tracks and purchase of straddle equipment to facilitate loading to rail flat cars.

Pave Lot 12A

Paving of approximately 7 acres adjacent to, and southerly of Port facilities.

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 571.3008.3405.3460			PRIORITY 1		
PROJECT CATEGORY Port				SERVICE AREA Areawide					
TITLE Develop Lot 12-A	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST							IN THOUSANDS		
LAND AND R.O.W.								1100	1100
CONSTRUCTION								100	100
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								1200	1200
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Personnel Equipment & Supply		1.0	2.0	1.2		2.0		Revenue anticipated to exceed expense	
PROJECT STATUS: Engineering in process				DESIGN FEES: \$100,000					
LOCATION: Port of Anchorage				PERCENT OF BLDG. COSTS: 9%					
GROSS FLOOR AREA: Approx. 7 acres sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 mos. (mos.)					
BUILDING COST PER SQ. FT.: \$4.00				STARTING TIME: April, 1978					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Transportation		571.3008.3405.3460					2			
PROJECT CATEGORY		SERVICE AREA								
Port		Areawide								
TITLE		1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Buy-back, lease-back funding for permanent trestles at Terminal No. 3										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER									1500	1500
TOTAL									1500	1500
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL										
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE

PROJECT STATUS: Awaiting 1978 trestle construction
 LOCATION: Port of Anchorage by carrier.
 GROSS FLOOR AREA: sq. ft.
 BUILDING COST PER SQ. FT.:
 ASSET LIFE:

DESIGN FEES:
 PERCENT OF BLDG. COSTS:
 ESTIMATED CONSTRUCTION PERIOD: (mos.)
 STARTING TIME: September, 1978
 ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 571.3008.3406.3460			PRIORITY 3			
PROJECT CATEGORY Port				SERVICE AREA Areawide						
TITLE Reimbursement for portion of 1975 RO/RO trestle construction beneficial to Port operations.		1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER									400	400
TOTAL									400	400
SOURCE OF FUNDS								REIMBURSABLES		
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER										
TOTAL										
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Awaiting move of RO/RO carrier to LOCATION: Port of Anchorage Terminal No. 3				DESIGN FEES: PERCENT OF BLDG. COSTS: ESTIMATED CONSTRUCTION PERIOD: (mos.) STARTING TIME: September, 1978						
GROSS FLOOR AREA: sq. ft.										
BUILDING COST PER SQ. FT.:										

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 571.3008.3405.3460			PRIORITY 4		
PROJECT CATEGORY Port				SERVICE AREA Areawide					
TITLE Construct Port Offices	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.	125						125	58	183
CONSTRUCTION								17	17
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL	125						125	75	200
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES	125								
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	125								
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
None									

PROJECT STATUS: Proposed
 LOCATION: Port of Anchorage
 GROSS FLOOR AREA: 3,000 sq. ft.
 BUILDING COST PER SQ. FT.: \$66/sq. ft.
 ASSET LIFE: 30 years

DESIGN FEES: \$17,000
 PERCENT OF BLDG. COSTS: 9%
 ESTIMATED CONSTRUCTION PERIOD: 4 months (mos.)
 STARTING TIME:

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation			ACCT. CODE 571.3008.3405.3460			PRIORITY 5				
PROJECT CATEGORY Port			SERVICE AREA Areawide							
TITLE Construct alternate POL Header System	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.		350					364		364	
CONSTRUCTION		50					36		36	
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL				400			400		400	
SOURCE OF FUNDS			REIMBURSABLES							
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS		400								
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL				400						
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
None										

PROJECT STATUS: Proposed
 LOCATION: Port of Anchorage
 GROSS FLOOR AREA:
 BUILDING COST PER SQ. FT.:
 ASSET LIFE:

sq. ft.

DESIGN FEES: \$36,000
 PERCENT OF BLDG. COSTS: 10%
 ESTIMATED CONSTRUCTION PERIOD: 2 months (mos.)
 STARTING TIME:
 COMMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 571.3008.3405.3460		PROJECT TITLE: Alternate POL Header System	
PROJECT CATEGORY: Port		SERVICE AREA: Areawide			
		-	0	✓	+
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?					X
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?				X	
2. To what extent does this project alleviate present inadequacies?				X	
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?				X	
2. To what extent has the public supported this project?				X	
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		No			
2. Is this project a requirement for either State or Federal funding?		No			
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			X		
2. Does this project reduce personnel costs?			X		
		EXPLANATION			
		Project can be completed under contract in one season.			
		Project will allow tankers to berth further north during winter months so mooring lines can be secured at a lesser angle and consequently in safer manner. This will reduce the hazard of casualty and oil spill.			
		This project will help maintain the environmental goal adopted by Municipality. Oil companies have supported either header system construction or additional dolphin construction which will be exceedingly more costly.			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 571,3008,3405,3460			PRIORITY 6		
PROJECT CATEGORY Port				SERVICE AREA Areawide					
TITLE Pave Transit Areas B & C	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST							IN THOUSANDS		
LAND AND R.O.W.		675					675		675
CONSTRUCTION		25					25		25
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL		700					700		700
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS		700							
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		700							
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
None									

PROJECT STATUS: Proposed
 LOCATION: Port of Anchorage
 GROSS FLOOR AREA: Approx. 13 acres sq. ft.
 BUILDING COST PER SQ. FT.: \$1.24
 ASSET USE:

DESIGN FEES: \$25,000
 PERCENT OF BLDG. COSTS: 4%
 ESTIMATED CONSTRUCTION PERIOD: 4 months (mos.)
 STARTING TIME:

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 571.3008.3405.3460		PROJECT TITLE: Pave Transit Areas B & C		
PROJECT CATEGORY: Port		SERVICE AREA: Areawide				
		-	0	✓	+	EXPLANATION
FEASIBILITY				X		Engineering and construction can be accomplished in one season. Project is unrelated to other C.I.P., projects.
1. How feasible is this project in terms of timing, costs and resource availability?						
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X				
NEED				X		Paving will facilitate forklift operations, help prevent erosion from drainage and ease operational problems from dust, mud and rough terrain.
1. How urgent is the need for this project?						
2. To what extent does this project alleviate present inadequacies?				X		
SUPPORT						Project approved in earlier C.I.P.
1. How does this project relate to specific plans adopted by the Municipality?		X				
2. To what extent has the public supported this project?				X		
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		No				
2. Is this project a requirement for either State or Federal funding?		No				
IMPACT ON THE OPERATING BUDGET				X		Maintenance expense should be reduced. User revenue will contribute toward project amortization. No additional personnel will be required.
1. To what extent does this project reduce the cost of providing a Municipal service?						
2. Does this project reduce personnel costs?		X				

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation			ACCT. CODE 571,3008,3405,3460				PRIORITY 7			
PROJECT CATEGORY Port			SERVICE AREA Areawide							
TITLE Rail Loading Facility	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.					455		455		455	
CONSTRUCTION					45		45		45	
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL					500		500		500	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED					500					
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					500					
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
None										

PROJECT STATUS: Proposed
 LOCATION: Port of Anchorage
 GROSS FLOOR AREA:
 BUILDING COST PER SQ. FT.:
 ASSET LIFE:

sq. ft.

DESIGN FEES: \$45,000
 PERCENT OF BLDG. COSTS: 10%
 ESTIMATED CONSTRUCTION PERIOD: 3 months (mos.)
 STARTING TIME:
 ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 571.3008.3405.3460		PROJECT TITLE: Construct Rail Loading Facility		
PROJECT CATEGORY: Port		SERVICE AREA: Areawide				
		-	0	✓	+	EXPLANATION
FEASIBILITY				X		Engineering and construction can be accomplished in one season. Project is unrelated to other C.I.P., projects.
1. How feasible is this project in terms of timing, costs and resource availability?						
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X				
NEED				X		Project will allow carriers to more efficiently load to rail. Rail loading currently accomplished in Lot 9A, causing some traffic congestion or containers are hauled to the ARR terminal yards for loading.
1. How urgent is the need for this project?						
2. To what extent does this project alleviate present inadequacies?				X		
SUPPORT			X			
1. How does this project relate to specific plans adopted by the Municipality?						
2. To what extent has the public supported this project?			X			
REQUIREMENT		No				
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?						
2. Is this project a requirement for either State or Federal funding?		No				
IMPACT ON THE OPERATING BUDGET			X			This project should have no impact on the operating budget.
1. To what extent does this project reduce the cost of providing a Municipal service?						
2. Does this project reduce personnel costs?			X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Transportation		571.3008.3405.3460					8			
PROJECT CATEGORY		SERVICE AREA								
Port		Areawide								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Pave Lot 12-A										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION					455		455		455	
PLANNING AND DESIGN					20		20		20	
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL					475		475		475	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS					475					
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					475					
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
None										

PROJECT STATUS: Proposed

LOCATION: Port of Anchorage

GROSS FLOOR AREA: Approx. 7 acres

BUILDING COST PER SQ. FT.: \$1.44

ASSET LIFE:

DESIGN FEES: \$15,000

PERCENT OF BLDG. COSTS: 4%

ESTIMATED CONSTRUCTION PERIOD: 3 months

STARTING TIME:

ASSESSMENTS:

sq. ft.

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 571,3008,3405.3460		PROJECT TITLE: Pave Lot 12-A		
PROJECT CATEGORY: Port		SERVICE AREA: Areawide				
		-	0	✓	+	EXPLANATION
FEASIBILITY						Engineering and construction can be accomplished in one season. Project is a refinement of Priority 7 - Lot 12 Development - in the current C.I.P.
1. How feasible is this project in terms of timing, costs and resource availability?				X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X			
NEED						Delay in paving will allow 1977 ground improvements to settle. When project is accomplished, dust, mud and erosion control will result.
1. How urgent is the need for this project?		X				
2. To what extent does this project alleviate present inadequacies?						
SUPPORT		X				
1. How does this project relate to specific plans adopted by the Municipality?			X			
2. To what extent has the public supported this project?			X			
REQUIREMENT		No				
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		No				
2. Is this project a requirement for either State or Federal funding?		No				
IMPACT ON THE OPERATING BUDGET				X		Project will reduce maintenance costs. No additional personnel will be required.
1. To what extent does this project reduce the cost of providing a Municipal service?				X		
2. Does this project reduce personnel costs?		X				

CIP-1
DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT	Transportation
PROGRAM CATEGORY	Airport

POLICY GOALS

The Airport Division will concentrate on preserving and improving Merrill Field's existing facilities to maximize operational capacity. Through improvements which will increase efficiency we can reduce the impact of the growing general aviation demand in the Municipal Area. A study is presently underway to determine to what extent Merrill Field will be able to meet the areas capacity requirements. Should the study determine that Merrill will be unable to keep pace with demand, alternate site improvements will be reviewed.

Our program policy is to provide facilities that will safely and adequately meet the growing general aviation demand in the Anchorage area.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

During the next six (6) years our emphasis will be to complete Merrill Field's physical plant. Improvements will be made; to preserve existing facilities, to improve the airports operational efficiency, increase capacity if practical and improve the esthetic appearance.

It's reasonable that Merrill may not be able to absorb the growing general aviation demand in the Anchorage area over the next six years. Alternate airport locations will be examined to provide relief for Merrill should the need present itself.

The Federal Government has an ongoing liberal airport aid program. Funds from this program will be used to finance airport CIP projects. A minimum amount of Municipal matching funds are required though and we should develop a source to provide for these funds.

PRIORITY CRITERIA

1. Need
2. Support
3. Feasibility

CIP-2
DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT	Transportation
PROGRAM CATEGORY	Airport

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION
East Taxiway Widening	Proceeding	Construction should be completed by late Fall of 1977.
East Taxiway Lights	"	"
East Taxiway Striping	"	"
Runway 6/24 Storm Drain	"	"
Widening of Runway 6/24 Exits	"	"
Runway 6/24 Diagonal Exit Paving	"	"
Runway 6/24 Diagonal Exit Lighting	"	"
Reconstruction South Taxiway	"	"
Reconstruction East Taxiway	"	"

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CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT Transportation			ACCT. CODE 581-3009-3501-3520						
PROJECT CATEGORY Airport			SERVICE AREA City						
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Mayor Runway Taxiway Improvements	951.0						951.0		951.0
Runway & Taxiway Extensions		512.0					512.0		512.0
Misc. Airport Improvements			698.0				698.0		698.0
Improve Lease Lots				373.0	741.0		1114.0		1114.0
Landscaping						597.0	597.0		597.0
TOTAL	951.0	512.0	698.0	373.0	741.0	597.0	3872.0		3872.0
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED	30.0	16.0	22.0	11.5	23.0	18.5			
G. O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL	891.0	480.0	654.0	350.0	695.0	560.0	3630.0		
STATE	30.0	16.0	22.0	11.5	23.0	18.5	121.0		
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	951.0	512.0	698.0	373.0	741.0	597.0	3751.0		

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Transportation		ACCT. CODE: 581-3009-3501-3520	
PROJECT CATEGORY: Airport		SERVICE AREA: City	
1978	<u>Major Runway Taxiway Improvements</u>		
	Overlay Runway 6/24	\$ 493.0	
	Overlay North & South Taxiways 6/24	185.0	
	Irrigation System	<u>273.0</u>	
		\$ 951.0	Total
1979	<u>Runway and Taxiway Extensions</u>		
	Taxiways to South Lease Lots	\$ 356.0	
	Extend North Taxiway 6/24	142.0	
	Tower Parking Pavement	<u>14.0</u>	
		\$ 512.0	Total
1980	<u>Miscellaneous Airport Improvements</u>		
	Pave Transient Parking Area Lot 48	\$ 338.0	
	Diagonal Exits with Lights 6/24 and 15/33	279.0	
	Widen South Ramp 6/24	<u>81.0</u>	
		\$ 698.0	Total
1981-82	<u>Improve Lease Lots</u>		
	1981 Improve Additional Lease Lots Landfill Area	\$ 373.0	
	1982 Improve Additional Lease Lots Landfill Area	<u>741.0</u>	
		\$1,114.0	Total
1983	<u>Landscaping</u>	\$ 597.0	Total

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

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DEPARTMENT		ACCT. CODE					PRIORITY			
Transportation		581-3009-3501-3520					1			
PROJECT CATEGORY		SERVICE AREA								
Airport		City								
TITLE	1978	1979	19 80	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Major Runway/Taxiway Improvements										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.	836.0						836.0		836.0	
CONSTRUCTION	115.0						115.0		115.0	
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL	951.0						951.0		951.0	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED	30.0									
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL	891.0							891.0		
STATE	30.0							30.0		
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	951.0							921.0		
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
		-0-		-0-		-0-		-0-		-0-
PROJECT STATUS:		Proposed				DESIGN FEES:		115.0		
LOCATION:		Merrill Field				PERCENT OF BLDG. COSTS:		n/a		
GROSS FLOOR AREA:		n/a				ESTIMATED CONSTRUCTION PERIOD:		5 (mos.)		
BUILDING COST PER SQ. FT.:		n/a				STARTING TIME:		June 1979		
ASSET LIFE:		25 years				ASSESSMENTS:		n/a		

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 581-3009-3501-3520		PROJECT TITLE: Major Runway Improvements		
PROJECT CATEGORY: Airport		SERVICE AREA: City				
		-	0	✓	+	EXPLANATION
FEASIBILITY					X	<u>Feasibility</u> - Will improve already existing facilities and their efficiency. No projects are related to this one.
1. How feasible is this project in terms of timing, costs and resource availability?						
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X			
NEED					X	<u>Need</u> - Will eliminate standing water on runway and taxi-way and improve operational safety by providing proper surface drainage.
1. How urgent is the need for this project?						
2. To what extent does this project alleviate present inadequacies?					X	
SUPPORT				X		<u>Support</u> - Project has been presented to the Merrill Field Advisory Committee to solicit recommendations. The committee has approved this project.
1. How does this project relate to specific plans adopted by the Municipality?						
2. To what extent has the public supported this project?				X		
REQUIREMENT		X				<u>Requirement</u> - State and Federal funds will be a major source of funding.
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?						
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET			X			<u>Operating Budget</u> - No additional maintenance will be required because the project is improving already existing asphalt surface area.
1. To what extent does this project reduce the cost of providing a Municipal service?						
2. Does this project reduce personnel costs?			X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 581-3009-3501-3520			PRIORITY 2		
PROJECT CATEGORY Airport				SERVICE AREA City					
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Runway and Taxiway Extensions									
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION		451.0					451.0		451.0
PLANNING AND DESIGN		61.0					61.0		61.0
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL		512.0					512.0		512.0
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED		16.0							
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL		480.0					480.0		
STATE		16.0					16.0		
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		512.0					496.0		
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Maintenance Operations	-0-		-0-		-0-		-0-		-0-
PROJECT STATUS:	Proposed				DESIGN FEES:		61.0		
LOCATION:	Merrill Field				PERCENT OF BLDG. COSTS:		n/a		
GROSS FLOOR AREA:	n/a				ESTIMATED CONSTRUCTION PERIOD:		5 (mos.)		
BUILDING COST PER SQ. FT.:	n/a				STARTING TIME:		June 1979		
ASSET LIFE:	25 years				ASSESSMENTS:		n/a		

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 581-3009-3501-3520		PROJECT TITLE: Runway & Taxiway Extension		
PROJECT CATEGORY: Airport		SERVICE AREA: City				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?						<u>Feasibility</u> -Will provide better access to south lease lots. Not related to other projects.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X			
NEED						
1. How urgent is the need for this project?						<u>Need</u> - Will eliminate dust problems and provide a better surface to taxi aircraft. Often aircraft are damaged by rocks and dust.
2. To what extent does this project alleviate present inadequacies?					X	
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?					X	<u>Support</u> - Project has been reviewed and approved by the Airport Advisory Committee.
2. To what extent has the public supported this project?					X	
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				<u>Requirement</u> - State and Federal funds will be a major source of funding.
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?				X		<u>Operating Budget</u> - No impact on airport budget.
2. Does this project reduce personnel costs?				X		

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Transportation		581-3009-3501-3520					3			
PROJECT CATEGORY		SERVICE AREA								
Airport		City								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Misc. Airport Improvements										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.			614.0				614.0		614.0	
CONSTRUCTION			84.0				84.0		84.0	
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL			698.0				698.0		698.0	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED			22.0							
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL			654.0					654.0		
STATE			22.0					22.0		
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			698.0					676.0		
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
Maintenance Operations		-0-	-0-	-0-		-0-		-0-		
PROJECT STATUS:		Proposed			DESIGN FEES:		84.0			
LOCATION:		Merrill Field			PERCENT OF BLDG. COSTS:		n/a			
GROSS FLOOR AREA:		n/a			ESTIMATED CONSTRUCTION PERIOD:		5 (mos.)			
BUILDING COST PER SQ. FT.:		n/a			STARTING TIME:		June 1980			
ASSET LIFE:		25 years			ASSESSMENTS:		n/a			

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT: <u>Transportation</u>		ACCT. CODE: <u>581-3009-3501-3520</u>		PROJECT TITLE: <u>1980 Mis. A/P Improvement</u>	
PROJECT CATEGORY: <u>Airport</u>		SERVICE AREA: <u>City</u>			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?				X	<u>Feasibility</u> - Will improve operational safety and efficiency and provide a better and larger area for transients. Not related to other projects.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?				X	<u>Need</u> - Help meet the growing aviation demand. Eliminate dust and rock problems and provide better aircraft parking areas.
2. To what extent does this project alleviate present inadequacies?				X	
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		<u>Support</u> - Presented to the Airport Advisory Committee for review and recommendations. Project was approved.
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				<u>Requirement</u> -State and Federal funds will be a major source of funding.
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			<u>Operating Budget</u> - Greater surface area will impact the maintenance budget, but will not require any additional personnel.
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Transportation		581-3009-3501-3520					4			
PROJECT CATEGORY		SERVICE AREA								
Airport		City								
TITLE	19 78	1979	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Improve Lease Lots										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.				328.0			328.0		328.0	
CONSTRUCTION				45.0			45.0		45.0	
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL				373.0			373.0		373.0	
SOURCE OF FUNDS									REIMBURSABLES	
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL				350.0				350.0		
STATE				11.5				11.5		
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS				11.5						
OTHER										
TOTAL				373.0				361.5		
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
Maintenance Operations		-0-	-0-	-0-		10.0		100.0		
PROJECT STATUS:		Proposed		DESIGN FEES:		45.0				
LOCATION:		Merrill Field		PERCENT OF BLDG. COSTS:		n/a				
GROSS FLOOR AREA:		n/a		ESTIMATED CONSTRUCTION PERIOD:		5		(mos.)		
BUILDING COST PER SQ. FT.:		n/a		STARTING TIME:		June 1981				
ASSET LIFE:		25 years		ASSESSMENTS:		n/a				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 581-3009-3501-3520		PROJECT TITLE: 1981 Improve Lease Lots		
PROJECT CATEGORY: Airport		SERVICE AREA: City				
		-	0	✓	+	EXPLANATION
FEASIBILITY						<u>Feasibility</u> - Will increase the area for parking privately owned airplanes. Cannot be constructed sooner because of landfill operations. Not related to other projects.
1. How feasible is this project in terms of timing, costs and resource availability?					X	
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X			
NEED						<u>Need</u> - Aircraft parking is difficult to find in the Anchorage area. We should develop these areas as soon as practical.
1. How urgent is the need for this project?					X	
2. To what extent does this project alleviate present inadequacies?					X.	
SUPPORT						<u>Support</u> -Strong public support for more parking areas. Project has been reviewed by the Airport Advisory Committee and approved.
1. How does this project relate to specific plans adopted by the Municipality?					X	
2. To what extent has the public supported this project?					X	
REQUIREMENT						<u>Requirement</u> -State and Federal funds will be the major source of funding.
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						<u>Operating</u> - Will increase maintenance cost and revenue. The cost will be easily covered by project revenue
1. To what extent does this project reduce the cost of providing a Municipal service?		X				
2. Does this project reduce personnel costs?		X				

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 581-3009-3501-3520			PRIORITY 5		
PROJECT CATEGORY Airport				SERVICE AREA City					
TITLE Improve Lease Lots	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST							IN THOUSANDS		
LAND AND R.O.W.					652.0		652.0		652.0
CONSTRUCTION					89.0		89.0		89.0
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL					741.0		741.0		741.0
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL					695.0			695.0	
STATE					23.0			23.0	
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS					23.0				
OTHER									
TOTAL					741.0			718.0	
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Maintenance		-0-	-0-	15.0		20.0		200.0	
PROJECT STATUS: Proposed				DESIGN FEES: 89.0					
LOCATION: Merrill Field				PERCENT OF BLDG. COSTS: 12%					
GROSS FLOOR AREA: n/a				ESTIMATED CONSTRUCTION PERIOD: 5 (mos.)					
BUILDING COST PER SQ. FT.: n/a				STARTING TIME: June 1982					
ASSET LIFE: 25 years				ASSESSMENTS: n/a					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 581-3009-3501-3520		PROJECT TITLE: 1982 Improve Lease Lots		
PROJECT CATEGORY: Airport		SERVICE AREA: City				
		-	0	✓	+	EXPLANATION
FEASIBILITY						<u>Feasibility</u> - Will increase the area for parking privately owned aircraft. Cannot be constructed sooner because of landfill operations. Not related to other projects.
1. How feasible is this project in terms of timing, costs and resource availability?					X	
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X			
NEED						<u>Need</u> - Aircraft parking is difficult to find in the Anchorage area. We should develop these areas as soon as practical.
1. How urgent is the need for this project?					X	
2. To what extent does this project alleviate present inadequacies?					X	
SUPPORT						<u>Support</u> -Strong public support for more parking. Has been reviewed by the Airport Advisory Committee and approved.
1. How does this project relate to specific plans adopted by the Municipality?					X	
2. To what extent has the public supported this project?					X	
REQUIREMENT						<u>Requirement</u> -State and Federal funds will be the major source of funding.
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						<u>Operating Budget</u> -Will increase maintenance cost and revenue. The cost will be easily covered by project revenue.
1. To what extent does this project reduce the cost of providing a Municipal service?		X				
2. Does this project reduce personnel costs?		X				

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 581-3009-3501-3520			PRIORITY 6				
PROJECT CATEGORY Airport				SERVICE AREA City							
TITLE Landscaping	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST							IN THOUSANDS				
LAND AND R.O.W.						525.0	525.0		525.0		
CONSTRUCTION						72.0	72.0		72.0		
PLANNING AND DESIGN											
EQUIPMENT											
INTERFUND CHARGES											
OTHER											
TOTAL							597.0	597.0	597.0		
SOURCE OF FUNDS							REIMBURSABLES				
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED											
REVENUE BONDS											
FEDERAL						560.0		560.0			
STATE						18.5		18.5			
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS						18.5					
OTHER											
TOTAL							597.0	578.5			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Maintenance		-0-		-0-		15.0		5.0		-0-	
PROJECT STATUS: Proposed				DESIGN FEES: 72.0							
LOCATION: Merrill Field				PERCENT OF BLDG. COSTS: 12%							
GROSS FLOOR AREA: n/a sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 5 (mos.)							
BUILDING COST PER SQ. FT.: n/a				STARTING TIME: June 1983							
ASSET LIFE: 20 years				ASSESSMENTS: n/a							

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 581-3009-3501-3520		PROJECT TITLE: Landscaping		
PROJECT CATEGORY: Airport		SERVICE AREA: City				
		-	0	✓	+	EXPLANATION
FEASIBILITY						<u>Feasibility</u> -Will greatly improve the appearance of Merrill Field. Not related to other projects.
1. How feasible is this project in terms of timing, costs and resource availability?					X	
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X			
NEED						<u>Need</u> -Merrill Field is located in the heart of Anchorage and should be improved esthetically.
1. How urgent is the need for this project?					X	
2. To what extent does this project alleviate present inadequacies?					X	
SUPPORT				X		<u>Support</u> -Project has been presented to the Merrill Field Advisory Committee for recommendations and has been approved.
1. How does this project relate to specific plans adopted by the Municipality?				X		
2. To what extent has the public supported this project?				X		
REQUIREMENT		X				<u>Requirement</u> -State and Federal funds will be a major source of funding.
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET		X				<u>Operating Budget</u> -Addition personnel and maintenance cost will result from this project. More grounds care will be required.
1. To what extent does this project reduce the cost of providing a Municipal service?		X				
2. Does this project reduce personnel costs?		X				

CIP-1

DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT	Transportation
PROGRAM CATEGORY	Public Transit

POLICY GOALS

Comprehensive Plan - Transit Goal: To establish an efficient transportation system that accomodates public needs, has a variety of transportation modes, serves both external and internal purposes, has a minimum negative impact on the community and reduces dependency on the automobile.

- Objectives - To provide for the citizens of the Anchorage Municipality the highest feasible level of transit service possible.
- To develop transit service as an effective alternative to the use of the private automobile in order to help relieve air pollution and traffic congestion.
 - To operate as efficiently and economically as possible to provide a service for citizens with no other mode of travel.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

During this CIP period the program will emphasize the extension of service to reach the maximum population and further increase service to reduce headways during peak traffic periods.

To accomplish this objective, this CIP proposes the addition of sixty (60) additional operating units.

PRIORITY CRITERIA

1. Feasibility
2. Support
3. Need

CIP-2
DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT	Transportation
PROGRAM CATEGORY	Public Transit

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION
Equipment, Transit Coaches (12)	Finalized	
Shelters	Dropped	To be reinstated in 1978.
Bus Stop Signs/Route Information Signs	Delayed	To be completed latter part of current year
Bus Turnouts on Existing Streets	Dropped	To be reinstated in 1978
Special Access Transit Vehicles	Dropped	May be proposed again in 1979

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		Transportation		ACCT. CODE		401-3006-3201			
PROJECT CATEGORY		Public Transit		SERVICE AREA		Areawide			
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Transit Coaches (60)	740.0	790.0	840.0	890.0	940.0	990.0	5190.0		5190.0
Park and Ride Lots (5)	344.0	688.0	688.0	688.0			2408.0		2408.0
Accommodation Centers (5)	60.0	120.0	60.0	60.0			300.0		300.0
Bus Stop Turnouts (100)	200.0	216.0	232.0	250.0	270.0	291.0	1459.0		1459.0
Bus Stop Shelters (180)	120.0	130.0	140.0	150.0	160.0	170.0	870.0		870.0
Bus Stop and Route Information Signs	14.5	14.5	14.5	14.5	14.5	14.5	87.0		87.0
Downtown Terminal		270.0					270.0		270.0
Coach Storage and Maint. Facility		2300.0					2300.0		2300.0
TOTAL	1478.5	4528.5	1974.5	2052.5	1384.5	1465.5	12884.0		12884.0
SOURCE OF FUNDS								REIMBURSABLES	
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED	295.7	905.7	394.9	410.5	276.9	293.1			
REVENUE BONDS									
FEDERAL (80%)	1182.8	3622.8	1579.6	1642.0	1107.6	1172.4	10307.2		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	1478.5	4528.5	1974.5	2052.5	1384.5	1465.5	10307.2		

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Transportation	ACCT. CODE: 401-3006-3201
PROJECT CATEGORY: Public Transit	SERVICE AREA: Areawide

Transit Coaches:

Current plans call for an increase of 60 buses commencing in 1978, and extending through 1983. The increase will consist of ten buses per year. The size of the buses will vary for future years according to need; however, the Municipality contemplates ordering ten (10) 35-passenger buses for FY 78.

Park and Ride Lots:

Plans call for the construction of five (5) park and ride lots. These lots will be approximately four (4) acres in size with accommodations for 500 cars each. One lot will be operational in 1978 and located in Eagle River. In 1979 two additional lots will be located in Sand Lake and the South Anchorage area. A lot will be added in Mt. View in 1980, and another in the Muldoon area by 1981. If operating experience indicates, lots will be paved.

Accommodation Centers:

Five (5) accommodation centers will be constructed at the park and ride lots. This added facility will give greater incentive to potential riders to avail themselves of park and ride express service. The buildings at each location will be Butler Buildings with a large waiting room filled with benches. Approximate size of the waiting room will be 40' x 60'.

Bus Turnouts on Existing Streets:

Bus turnouts, which are non-existent today, are a vital part of the future Anchorage transit plans. Increased car traffic dictates that planned turnouts be built where ridership is highest at an identified location. Turnouts would be approximately 12' x 60' in size.

Shelters:

Because of the severe winter conditions, the Anchorage Public has literally demanded heated bus shelters. The approximate size of bus shelters is rectangular shaped, lighted and heated enclosure measuring 5'x 6'. Benches are provided on the inside. The approximate cost for a bus shelter, including a concrete pad and electrical hookup is \$4,000.00. The total number of shelters planned for the next six (6) years is thirty (30) per year for a total of 180.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Transportation	ACCT. CODE: 401-3006-3201
PROJECT CATEGORY: Public Transit	SERVICE AREA: Areawide

Bus Stop Signs/Route Information Signs:

Bus stop signs and route information signs, although for the use of the Transit Division, are printed, installed and maintained by the Traffic Engineering Division. They are of a standard design and cost approximately \$70.00 each for painting and installation. Location of signs is provided by the Transit Division.

Downtown Terminal:

There are approximately 15/20,000 potential patrons working or living in the central downtown area. The majority of bus routes will either originate or terminate in the downtown area. A centrally located terminal will provide heated indoor waiting facilities and will provide transit type riders with a common central transfer point. The building will be a Butler Building with a large waiting room approximately 40' x 80' filled with benches and an information booth where tokens will be sold.

Plant Expansion, Coach Storage and Maintenance Facility:

With a planned increase of 60 additional buses within the next six (6) years added to the present 1977 fleet of 30 buses, the current maintenance and storage area will be totally inadequate. UMTA regulations require UMTA financed buses to be stored overnight in indoor heated facilities. Original plans for the present facility included provisions for phased expansion to accommodate the increase of buses.

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 401-3006-3201			PRIORITY 1				
PROJECT CATEGORY Public Transit				SERVICE AREA Area Wide							
TITLE Transit Coaches (60)	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.											
CONSTRUCTION											
PLANNING AND DESIGN											
EQUIPMENT	738.0	788.0	838.0	888.0	938.0	988.0	5,168.0		5,168.0		
INTERFUND CHARGES	2.0	2.0	2.0	2.0	2.0	2.0	12.0		12.0		
OTHER											
TOTAL	740.0	790.0	840.0	890.0	940.0	990.0	5,190.0		5,190.0		
SOURCE OF FUNDS							REIMBURSABLES				
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED	148.0	158.0	168.0	178.0	188.0	198.0					
REVENUE BONDS											
FEDERAL (80%)	592.0	632.0	672.0	712.0	752.0	792.0	4,152.0				
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL	740.0	790.0	840.0	890.0	940.0	990.0	4,152.0				
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Transit Operations						642.8		60.0		200.0	
PROJECT STATUS: Proposed				DESIGN FEES: N/A							
LOCATION: N/A				PERCENT OF BLDG. COSTS: N/A							
GROSS FLOOR AREA: N/A				ESTIMATED CONSTRUCTION PERIOD: N/A				(mos.)			
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: 08/01/78							
ASSET LIFE: 15 years				ASSESSMENTS: N/A							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 401-3006-3201		PROJECT TITLE: Transit Coaches		
PROJECT CATEGORY: Public Transit		SERVICE AREA: Area Wide				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?					X	The feasibility of additional buses is contingent upon 80% UMTA funding subject to removal of an UMTA temporary freeze on new capital.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?					X	The accitional of buses are crucial to route expansion, plant expansion, addition of shelters and accomodation centers as well as implementing an expanded park-n-ride operation.
NEED						
1. How urgent is the need for this project?					X	The mass transit service to the existing Anchorage area can not be increased without new buses.
2. To what extent does this project alleviate present inadequacies?					X	Allows for expansion of present service.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?					X	Relates to the Municipal Comprehensive Plan and the Transit Development Program.
2. To what extent has the public supported this project?					X	By showing increased ridership.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				Current Capital Assistance Grant AK-03-0003 is being phased out. New Capital Assistance Grant will be applied for – UMTA will pay for 80% funding. Projected increase is in harmony with our 5 yr. Transit Plan (TIP)
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?		X				It is impossible to forecast the availability of new buses because of the lead time required by all bus manufacturers. We do not expect delivery of these buses in 1978 thus no impact on the transit operating budget.
2. Does this project reduce personnel costs?		X				When and if the new buses arrive, personnel costs will increase.

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 401-3006-3201			PRIORITY 2			
PROJECT CATEGORY Public Transit				SERVICE AREA Areawide						
TITLE Park and Ride Lots (5)	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	343.0	686.0	686.0	686.0			2,401.0		2,401.0	
	1.0	2.0	2.0	2.0			7.0		7.0	
TOTAL	344.0	688.0	688.0	688.0			2,408.0		2,408.0	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL (80%) STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	68.8	137.6	137.6	137.6			1,926.4			
	275.2	550.4	550.4	550.4						
TOTAL	344.0	688.0	688.0	688.0			1,926.4			
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
Public Works snow removal 5 times per year		8,000	2,000	16,000		4,000				
PROJECT STATUS: Planning LOCATION: Eagle River, Sand Lake, S. Anch. Mt. View GROSS AREA: 20 Acres Muldoon PAVING COST PER SQ. FT.: \$.51 ASSET LIFE: 40 Years				DESIGN FEES: N/A PERCENT OF BLDG. COSTS: N/A ESTIMATED CONSTRUCTION PERIOD: Construction Season - 3 (mos.) STARTING TIME: May ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 401-3006-3201		PROJECT TITLE: Park-n-Ride Lots		
PROJECT CATEGORY: Public Transit		SERVICE AREA: Areawide				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		On assumption that this may be shared on an UMTA 80 - 20 shared basis.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?					X	It is an integral part of the Municipality's total transportation plan.
NEED						
1. How urgent is the need for this project?					X	This project is a high priority item and is an integral part of President Carter's energy conservation plan.
2. To what extent does this project alleviate present inadequacies?				X		These projects allow for greater utilization of bus fleet.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		This project relates to Municipality of Anchorage Transportation Improvement Program submitted to UMTA.
2. To what extent has the public supported this project?				X		This project has been strongly endorsed by the Transit Advisory Board.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?		X				Should increase ridership reducing unit cost and increasing revenue per mile.
2. Does this project reduce personnel costs?		X				

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 401-3006-3201			PRIORITY 3		
PROJECT CATEGORY Public Transit				SERVICE AREA Areawide					
TITLE Accomodation Centers (5)	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	60.0	120.0	60.0	60.0			300.0		300.0
TOTAL	60.0	120.0	60.0	60.0			300.0		300.0
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED	12.0	24.0	12.0	12.0					
REVENUE BONDS									
FEDERAL (80%)	48.0	96.0	48.0	48.0			240.0 -		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	60.0	120.0	60.0	60.0			240.0		
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Transit (cleaning contract)			.8				2.0		
PROJECT STATUS: Planning LOCATION: Eagle River, Sand Lake, Muldoon, Mt. View GROSS FLOOR AREA: 3,200 S. Anch. sq. ft. BUILDING COST PER SQ. FT.: \$50.00 ASSET LIFE: 20 Years					DESIGN FEES: PERCENT OF BLDG. COSTS: ESTIMATED CONSTRUCTION PERIOD: Construction Season - 3 (mos.) STARTING TIME: May ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 401-3006-3201		PROJECT TITLE: Accommodation Center	
PROJECT CATEGORY: Public Transit		SERVICE AREA: Areawide			
		-	0	✓	+
FEASIBILITY				X	
1. How feasible is this project in terms of timing, costs and resource availability?					
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?					X
NEED					X
1. How urgent is the need for this project?					
2. To what extent does this project alleviate present inadequacies?				X	
SUPPORT					X
1. How does this project relate to specific plans adopted by the Municipality?					
2. To what extent has the public supported this project?				X	
REQUIREMENT		X			
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X			
2. Is this project a requirement for either State or Federal funding?					
IMPACT ON THE OPERATING BUDGET		X			
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?					

EXPLANATION Muldoon

On assumption that this may be shared on an UMTA 80-20 basis.

It is an integral part of the Municipality's total transportation plan.

This project is directly related to the Park 'N Ride lots.

Accommodation centers presently do not exist. This will provide a new service that will help increase ridership.

Accommodation centers are a part of the Municipality's transportation improvement program.

Endorsed by Transit Advisory Board

Current Capital Assistance Grant AK-03-0003 is being phased out. New Capital Assistance Grant will be applied for. UMTA will pay for 80% funding. Projected increase is in harmony with our 5-yr. transit plan (TIP)

Should increase ridership reducing unit cost and increasing revenue per mile.

No increase in personnel planned for 1978.

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation			ACCT. CODE 401-3006-3201				PRIORITY 4				
PROJECT CATEGORY Public Transit			SERVICE AREA Area Wide								
TITLE Bus Turnouts on Existing Streets	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST			IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION	180.0	205.0	220.0	237.0	257.0	278.0	1,377.0		1,377.0		
PLANNING AND DESIGN EQUIPMENT											
INTERFUND CHARGES OTHER	10.0	11.0	12.0	13.0	13.0	13.0	72.0		72.0		
TOTAL	200.0	216.0	232.0	250.0	270.0	291.0	1459.0		1459.0		
SOURCE OF FUNDS			REIMBURSABLES								
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED	40.0	43.2	46.4	50.0	54.0	58.2					
REVENUE BONDS FEDERAL (80%)	160.0	172.8	185.6	200.0	216.0	232.8	1167.2				
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER											
TOTAL	200.0	216.0	232.0	250.0	270.0	291.0	1167.2				
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
Public Works (sweeping and snow removal 5 times per year)		4.0	1.0		24.0		6.0				
PROJECT STATUS: Planning LOCATION: Unknown at this time GROSS FLOOR AREA: 720 sq. ft. X 10 sq. ft. PAVING COST PER SQ. FT.: \$2.50 ASSET LIFE: 25 Years					DESIGN FEES: N/A PERCENT OF BLDG. COSTS: N/A ESTIMATED CONSTRUCTION PERIOD: Construction Season - 3 (mos.) STARTING TIME: May ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 401-3006-3201		PROJECT TITLE: Bus Turnouts		
PROJECT CATEGORY: Public Transit		SERVICE AREA: Area Wide				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		Totally undertermined. It should be part of 5-year program.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		This project should be an integral part of the Municipality's total transit plan and will help increase efficiency of the transit operation. Bus turnouts will help reduce safety hazards to patrons waiting for buses in congested traffic areas
NEED						
1. How urgent is the need for this project?						As traffic congestion grows the need becomes greater for bus turnouts for patrons of the transit system.
2. To what extent does this project alleviate present inadequacies?				X		
				X		
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		Turnouts presently do not exist.
2. To what extent has the public supported this project?				X		Should be part of Municipality's 5-year transit plan.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				Current Capital Assistance Grant AK-03-0003 is being phased out. New Capital Assistance Grant will be applied for;UMTA will pay for 80% funding. Projected increase is in harmony with our 5-yr. transit plan (TIP).
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?		X				No increase in personnel anticipated in operating budget as a result of bus turnout construction.
2. Does this project reduce personnel costs?		X				

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 401-3006-3201			PRIORITY 5			
PROJECT CATEGORY Public Transit				SERVICE AREA Area Wide						
TITLE Shelters (180)	19 78	1979	19 80	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST							IN THOUSANDS			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	120.0	130.0	140.0	150.0	160.0	170.0	870.0		870.0	
TOTAL	120.0	130.0	140.0	150.0	160.0	170.0	870.0		870.0	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED	24.0	26.0	28.0	30.0	32.0	34.0				
REVENUE BONDS										
FEDERAL	96.0	104.0	112.0	120.0	128.0	136.0	696.0			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	120.0	130.0	140.0	150.0	160.0	170.0	696.0			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Transit (cleaning contract)				12.0				28.8		
PROJECT STATUS: Planning LOCATION: Various GROSS FLOOR AREA: 990 sq. ft. for 30 shelters sq. ft. BUILDING COST PER SQ. FT.: \$127.00 ASSET LIFE: 15 years					DESIGN FEES: Not determined PERCENT OF BLDG. COSTS: Not determined ESTIMATED CONSTRUCTION PERIOD: 7 months (mos.) STARTING TIME: May ASSESSMENTS: N/A					

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT:		ACCT. CODE:		PROJECT TITLE:		
Transportation		401-3006-3201		Shelters		
PROJECT CATEGORY:		SERVICE AREA:				
Public Transit f		Area Wide				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		Because of severe winter conditions, the local populace has demanded bus shelters located at strategic points in the route structure.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		This project is an integral part of the Municipality's present and future route structure.
NEED						
1. How urgent is the need for this project?				X		Because of winter conditions; this project is needed.
2. To what extent does this project alleviate present inadequacies?						
			X			This project will supplement the on-going placement of shelters.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		This project is an integral part of the Municipality's total transit plan.
2. To what extent has the public supported this project?				X		Strongly endorsed by Transit Advisory Board.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				Current Capital Assistance Grant AK-03-0003 is being phased out. New Capital Assistance Grant will be applied for; UMTA will pay 80% funding. Projected increase is in harmony with our 5-yr. transit plan (TIP).
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?		X				No increase in personnel anticipated in operating budget as a result of purchase and placement of bus shelters.
2. Does this project reduce personnel costs?		X				" " " " " "

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

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DEPARTMENT		ACCT. CODE					PRIORITY			
Transportation		401-3006-3201					6			
PROJECT CATEGORY		SERVICE AREA								
Public Transit		Area Wide								
TITLE	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Bus Stop Signs/Route Information Signs										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES Traffic Engineer- OTHER ing	14.5	14.5	14.5	14.5	14.5	14.5	87.0		87.0	
TOTAL	14.5	14.5	14.5	14.5	14.5	14.5	87.0		87.0	
SOURCE OF FUNDS								REIMBURSABLES		
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED	2.9	2.9	2.9	2.9	2.9	2.9				
REVENUE BONDS FEDERAL (80%)	11.6	11.6	11.6	11.6	11.6	11.6	69.6			
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER										
TOTAL	14.5	14.5	14.5	14.5	14.5	14.5	69.6			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Traffic Engineering (approximately 207 signs to be installed and maintained by Traffic Engineering)		8.7		5.8		8.7		5.8		
PROJECT STATUS: Planning				DESIGN FEES: N/A						
LOCATION: Various				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: N/A				ESTIMATED CONSTRUCTION PERIOD: 6 months (mos.)						
BUILDING COST PER SIGN: \$70.00				STARTING TIME: May						
ASSET LIFE: 5 years				ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation	ACCT. CODE: 401-3006-3201	PROJECT TITLE: Bus Stop/Information Signs
PROJECT CATEGORY: Public Transit	SERVICE AREA: Area Wide	

	-	0	✓	+	
FEASIBILITY				X	EXPLANATION
1. How feasible is this project in terms of timing, costs and resource availability?					This project is necessary in order to identify bus stops and provide necessary information to patrons. Painting of signs, placement and maintenance is done by Traffic Engineering.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X	Without bus stop signs identifying bus stops, our route structure would be rendered useless
NEED				X	Project is essential for identifying bus stops
1. How urgent is the need for this project?					
2. To what extent does this project alleviate present inadequacies?				X	Project is in harmony with existing route structure and bus stops.
SUPPORT			X		An integral part of our total transit plan.
1. How does this project relate to specific plans adopted by the Municipality?					
2. To what extent has the public supported this project?				X	Endorsed by the Transit Advisory Board.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				Current Capital Assistance Grant AK-03-0003 is being phased out. New Capital Assistance Grant will be applied for; UMTA will pay for 80% funding. Projected increase is in harmony with our 5-yr. transit plan (TIP).
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?	X				No anticipated increase in personnel in operating budget.
2. Does this project reduce personnel costs?	X				" " " " "

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 401-3006-3201			PRIORITY 7		
PROJECT CATEGORY Public Transit				SERVICE AREA Areawide					
TITLE Downtown Terminal (1)	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS							
LAND AND R.O.W.									
CONSTRUCTION		259.0					259.0		259.0
PLANNING AND DESIGN		10.0					10.0		10.0
EQUIPMENT									
INTERFUND CHARGES		1.0					1.0		1.0
OTHER									
TOTAL		270.0					270.0		270.0
SOURCE OF FUNDS		REIMBURSABLES							
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		54.0							
REVENUE BONDS									
FEDERAL (80%)		216.0					216.0		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		270.0					216.0		
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 79 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Transit (cleaning contract)			5.0				5.0		
PROJECT STATUS: Planning LOCATION: Downtown GROSS FLOOR AREA: 3,200 sq. ft. BUILDING COST PER SQ. FT.: \$60 ASSET LIFE: 20 Years				DESIGN FEES: PERCENT OF BLDG. COSTS: ESTIMATED CONSTRUCTION PERIOD: 3 months (mos.) STARTING TIME: Construction Season ASSESSMENTS: N/A					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation	ACCT. CODE: 401-3006-3201	PROJECT TITLE: Downtown Terminal
PROJECT CATEGORY: Public Transit	SERVICE AREA: Areawide	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		On assumption that this may be shared on an UMTA 80-20 basis
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X	It is an integral part of the Municipality's total transportation plan.
NEED					
1. How urgent is the need for this project?					
2. To what extent does this project alleviate present inadequacies?				X	A downtown terminal will help generate greater utilization of buses.
			X		At present the central downtown core area has approximately 20,000 potential transit users who have no place to wait for a bus in a heated facility.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		This project was in the original GAAB transit plans.
2. To what extent has the public supported this project?			X		This project has been endorsed by the Transit Advisory Board.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?	X				Should increase ridership reducing unit cost and increasing revenue per mile.
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Transportation				ACCT. CODE 401-3006-3201			PRIORITY 8				
PROJECT CATEGORY Public Transit				SERVICE AREA Areawide							
TITLE Coach Storage And Maintenance Facility		19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.			340.0					340.0		340.0	
CONSTRUCTION			1,880.0					1,880.0		1,880.0	
PLANNING AND DESIGN			80.0					80.0		80.0	
EQUIPMENT											
INTERFUND CHARGES											
OTHER											
TOTAL			2,300.0					2,300.0		2,300.0	
SOURCE OF FUNDS									REIMBURSABLES		
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED			460.0								
REVENUE BONDS											
FEDERAL (80%)			1,840.0					1,840			
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL			2,300.0					1,840			
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Transit		185.2		346.6		185.2		346.6			
PROJECT STATUS: Planning LOCATION: 3500 Tudor Rd. GROSS FLOOR AREA: 38,658 sq. ft. BUILDING COST PER SQ. FT.: \$45.00 ASSET LIFE: 25 Years				DESIGN FEES: 80,000 PERCENT OF BLDG. COSTS: 3.5% ESTIMATED CONSTRUCTION PERIOD: 12 months (mos.) STARTING TIME: May 1, 1977 ASSESSMENTS: N/A							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation	ACCT. CODE: 401-3006-3201	PROJECT TITLE: Coach Storage
PROJECT CATEGORY: Public Transit	SERVICE AREA: Area wide	

	-	0	✓	+	
FEASIBILITY					EXPLANATION
1. How feasible is this project in terms of timing, costs and resource availability?			X		On assumption that this may be shared on an UMTA 80-20 shared basis.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X	It is an integral part of the Municipality's total transportation plan.
NEED					
1. How urgent is the need for this project?				X	The Transit System contemplates the addition of 60 buses within the next 6 years. UMTA financed buses are required to have heated indoor storage. Present facility accommodates 40 vehicles and designed for expansion.
2. To what extent does this project alleviate present inadequacies?			X		Will provide storage for new buses as well as a painting booth and body repair unit.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?				X	This project is an integral part of the total transit plan for the Municipality.
2. To what extent has the public supported this project?			X		This project endorsed by the Transit Advisory Board.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?	X				
2. Does this project reduce personnel costs?	X				

CIP-1
DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT	TRANSPORTATION
PROGRAM CATEGORY	TRAFFIC ENGINEERING

POLICY GOALS

Comprehensive Plan - Transportation Goal: To establish an efficient transportation system that accommodates public needs:

Objectives

To improve the safety and capacity of the existing streets and highways system in areas non-developed.

To provide for the systematic extension of the present streets and highways system to serve newly developed areas.

To promote and develop multimodal transportation to reduce dependency on the automobile.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

This CIP Program reflects on-going traffic safety and efficiency projects involving new or improved traffic signal installations, traffic signs, and street channelization to regulate flow and increase arterial capacity.

To accomplish the above, this CIP proposes to install or remodel five (5) traffic signals yearly, construct two (2) major raised channelization projects yearly, and construct one (1) pedestrian overcrossing each year.

PRIORITY CRITERIA

1. Need
2. Feasibility
3. Support

CIP-2
DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT	Transportation
PROGRAM CATEGORY	Traffic

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION
Fireweed & Arctic Fireweed & C Fireweed & Seward }	Delayed	Signalization modernization in conjunction with Public Works and State Projects delayed until 1978.
Mt. View & Commercial	Delayed	Public Works Bond Funds not available for widening projects.
DeBarr at Pine & Turpin	Delayed	State Highway Department is installing base work with DeBarr Widening Project. Intersections will be signalized at a later date.
School Signals	Proceeding as Planned	Hazardous Route Committee will recommend projects
Channelization	Proceeding	36th & Lake Otis presently under contract
Communications	Delayed	Approved in 1977 CIP, but not funded

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE								
TRANSPORTATION		401-3007-3302								
PROJECT CATEGORY		SERVICE AREA								
TRAFFIC ENGINEERING		AREAWIDE								
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
	IN THOUSANDS									
Areawide Communications	300.0	50.0	50.0				400.0		400.0	
Pedestrian Overcrossing		400.0	400.0	400.0	400.0	400.0	2,000.0		2,000.0	
Signals and Channelization		250.0	250.0	400.0	400.0	400.0	1,700.0	1,598.7	3,298.7	
TOTAL	300.0	700.0	700.0	800.0	800.0	800.0	4,100.0	1,598.7	5,698.7	
SOURCE OF FUNDS									REIMBURSABLES	
G. O. BONDS AUTHORIZED										
G. O. BONDS UNAUTHORIZED		250.0	250.0	400.0	400.0	400.0				
REVENUE BONDS										
FEDERAL	300.0						300.0			
STATE		450.0	450.0	400.0	400.0	400.0	2,100.0			
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	300.0	700.0	700.0	800.0	800.0	800.0	2,400.0			

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: TRANSPORTATION	ACCT. CODE: 401-3007-3302
PROJECT CATEGORY: TRAFFIC	SERVICE AREA: Areawide

AREAWIDE COMMUNICATIONS

Install transmitter/receiver repeater sites with multi-channel microwave frequencies to provide the Municipality with adequate areawide coverage.

SIGNALS AND CHANNELIZATION

Modernize traffic signals in conjunction with Public Works or State projects along Fireweed Lane; at Mountain View Drive and Bragaw Street; and at Fifth Avenue and Concrete Street.

Install school signals as warranted per recommendation at the Hazardous Route Committee.

Construct raised channelization at various intersections in conjunction with other roadway improvements.

PEDESTRIAN OVERCROSSING

Future locations have yet to be identified.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: TRANSPORTATION	ACCT. CODE: 401-3007-3302
PROJECT CATEGORY: TRAFFIC	SERVICE AREA: AREAWIDE

INTERSECTIONS TO BE SIGNALIZED OR REMODELED

1978 PROJECTS - FUNDED

Spenard & Fireweed
 Fireweed & Arctic
 Fireweed & C
 Fireweed & Seward
 Mountain View & Bragaw
 5th & Concrete
 School Signals - Various Locations
 Channelization - Various Locations

1979 PROJECTS - FUNDED

Maplewood & Northern Lights
 15th & Gambell
 4th & Ingra
 4th & Gambell

UNFUNDED

School Signals - Various	50,000		
Channelization - Various	<u>150,000</u>	50,000	
	200,000	50,000	<u>250,000</u>

1980 PROJECTS - FUNDED

15th & Ingra
 Turnagain & Northern Lights

UNFUNDED

School Signals - Various	50,000		
Channelization - Various	<u>150,000</u>	50,000	
	200,000	50,000	<u>250,000</u>

INTERSECTIONS REQUIRING
CHANNELIZATION, WIDENING, IMPROVEMENTS

36 & C
 36th & Spenard
 16th & C
 Old Seward & International
 Northwood & Spenard
 4th & F
 Northwood & International
 3rd & F
 36th & Minnesota
 19th & C
 Northern Lights & Turnagain
 15th & Merrill Field
 Northern Lights & Wisconsin
 15th & Sitka

NOTE: This list does not necessarily represent the order of construction which may be affected by right-of-way acquisition, State Highway participation or changes in priority ratings.

1981 PROJECTS

Intersection Improvements 400,000

1982 PROJECTS

Intersection Improvements 400,000

1983 PROJECTS

Intersection Improvements 400,000

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

Page 61

DEPARTMENT		ACCT. CODE					PRIORITY			
TRANSPORTATION		401-3307-3302					1			
PROJECT CATEGORY		SERVICE AREA								
TRAFFIC ENGINEERING		Areawide								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Area-Wide Communications										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.	65.0	12.5	12.5				90.0		90.0	
CONSTRUCTION	40.0						40.0		40.0	
PLANNING AND DESIGN	195.0	37.5	37.5				270.0		270.0	
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL	300.0	50.0	50.0				400.0		400.0	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		50.0	50.0							
REVENUE BONDS										
FEDERAL	300.0						300.0			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	300.0	50.0	50.0				300.0			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
Traffic (Electronics)		5.0	1.0	5.0		1.0		0		
PROJECT STATUS: Planning				DESIGN FEES: 40.0						
LOCATION: Various				PERCENT OF BLDG. COSTS: 10%						
GROSS FLOOR AREA: N/A				ESTIMATED CONSTRUCTION PERIOD: Eight (8) (mos.)						
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: April 1, 1978						
ASSET LIFE: Twenty five (25) years				ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: TRANSPORTATION	ACCT. CODE: 401-3007-3302	PROJECT TITLE: Area-wide Communications
PROJECT CATEGORY: TRAFFIC ENGINEERING	SERVICE AREA: Areawide	

	-	0	✓	+	EXPLANATION
FEASIBILITY			✓		This project requires administration of contractual services by existing personnel. Approved in 1977 C.I.P. but not funded. This project is in conjunction with expanded Civil Defense facilities.
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		✓			
NEED				✓	Existing radio communications are inadequate due to increase area. Fire, Police and EMS, as well as other Municipal radio users must be able to communicate over greater areas with less interference to perform the functions assigned.
1. How urgent is the need for this project?				✓	
2. To what extent does this project alleviate present inadequacies?			✓		
SUPPORT			✓		Fire, EMS, Police, Civil Defense and other major users have been involved in the project planning to increase response time during emergencies and improve service to Eagle River/Chugiak and Girdwood.
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?		✓			
REQUIREMENT	✓				
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET		✓			The project will result in timely and efficient communications increasing the Municipalities level of service. Future mobile and portable radio purchases will be at lower costs. No new personnel will be required.
1. To what extent does this project reduce the cost of providing a Municipal service?		✓			
2. Does this project reduce personnel costs?	✓				

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT TRANSPORTATION				ACCT. CODE 401-3007-3302			PRIORITY 2		
PROJECT CATEGORY TRAFFIC ENGINEERING				SERVICE AREA AREAWIDE					
TITLE PEDESTRIAN OVERCROSSINGS	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION		100.0	100.0	100.0	100.0	100.0	500.0		500.0
PLANNING AND DESIGN		250.0	250.0	250.0	250.0	250.0	1,250.0		1,250.0
EQUIPMENT		50.0	50.0	50.0	50.0	50.0	250.0		250.0
INTERFUND CHARGES									
OTHER									
TOTAL		400.0	400.0	400.0	400.0	400.0	2,000.0		2,000.0
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE (Hwy Safety)		400.0	400.0	400.0	400.0	400.0	2,000.0		
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		400.0	400.0	400.0	400.0	400.0	2,000.0		
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Proposed				DESIGN FEES: 250.0			PERCENT OF BLDG. COSTS: 12%		
LOCATION: 1979-83 undet.				ESTIMATED CONSTRUCTION PERIOD: 6			STARTING TIME: April, 79		
GROSS FLOOR AREA: N/A				ASSESSMENTS: N/A			(mos.)		
BUILDING COST PER SQ. FT.: N/A				sq. ft.					
ASSET LIFE: 25 years									

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: TRANSPORTATION		ACCT. CODE: 401-3007-3302		PROJECT TITLE: Pedestrian Overcrossing	
PROJECT CATEGORY: TRAFFIC ENGINEERING		SERVICE AREA: AREAWIDE			
		-	0	✓	+
FEASIBILITY				✓	
1. How feasible is this project in terms of timing, costs and resource availability?				✓	
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED				✓	
1. How urgent is the need for this project?				✓	
2. To what extent does this project alleviate present inadequacies?				✓	
SUPPORT				✓	
1. How does this project relate to specific plans adopted by the Municipality?				✓	
2. To what extent has the public supported this project?			✓		
REQUIREMENT					✓
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?					✓
2. Is this project a requirement for either State or Federal funding?		✓			
IMPACT ON THE OPERATING BUDGET			✓		
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?				✓	

EXPLANATION
 This project would involve administration of a state safety contract.

This project would result in reducing pedestrian/vehicle conflicts at locations used primarily by school children.

Safe pedestrian facilities are required by the multimode transportation concept of the Comprehensive Plan. The School District and P.T.A. groups support this project.

School crossing guards will be eliminated at locations where overpasses are constructed.

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT TRANSPORTATION				ACCT. CODE 401-3007-3302			PRIORITY 3			
PROJECT CATEGORY TRAFFIC ENGINEERING				SERVICE AREA Areawide						
TITLE Traffic Signals/Channelization	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.										
CONSTRUCTION		200.0	200.0	310.0	310.0	310.0	1330.0	1598.7	2928.7	
PLANNING AND DESIGN		25.0	25.0	40.0	40.0	40.0	170.0		170.0	
EQUIPMENT		20.0	20.0	40.0	40.0	40.0	160.0		160.0	
INTERFUND CHARGES		5.0	5.0	10.0	10.0	10.0	40.0		40.0	
OTHER										
TOTAL		250.0	250.0	400.0	400.0	400.0	1700.0	1598.7	3298.7	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		200.0	200.0	400.0	400.0	400.0				
REVENUE BONDS										
FEDERAL										
STATE		50.0	50.0				100.0			
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		250.0	250.0	400.0	400.0	400.0	100.0			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Traffic (Electronics)		5.0		1.0		5.0		1.0		0
PROJECT STATUS: Proposed				DESIGN FEES: 170.0						
LOCATION: Various - See attached listing				PERCENT OF BLDG. COSTS: 10%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: On-going				(mos.)		
BUILDING COST PER SQ. FT.:				STARTING TIME:						
ASSET LIFE: Twenty (20) years				ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: TRANSPORTATION		ACCT. CODE: 401-3007-3302		PROJECT TITLE: Traffic Signals/Channelization	
PROJECT CATEGORY: TRAFFIC ENGINEERING		SERVICE AREA: Areawide			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?				✓	C.I.P. prior years funds available, project design is included in the operating budget.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				✓	Many state and Municipal Public Works projects are dependent upon traffic C.I.P. for completion.
NEED					
1. How urgent is the need for this project?				✓	Major intersection travel delay and high accident rate warrent immediate action.
2. To what extent does this project alleviate present inadequacies?				✓	This project will increase roadway capacity and reduce accident rate for Anchorage's 180,000 vehicles.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?				✓	The comprehensive plan calls for efficient use of existing roadways.
2. To what extent has the public supported this project?			✓		Traffic Engineering receives on a daily basis requests for signals, left turn channelization, interconnected signal systems and school crossing protection.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		Increased signalization requires maintenance, however, existing personnel will maintain this C.I.P. project.
2. Does this project reduce personnel costs?			✓		

CIP-1
DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT	Transportation
PROGRAM CATEGORY	Parking

POLICY GOALS

Comprehensive Plan

1974 Central Business District - Provide an adequate parking program to encourage new development in the
Circulation Element & Parking Plan CBD and insure increasing demands for parking are satisfied.

Objectives - Expand existing facilities vertically and develop additional sites to provide parking for areas outside the service area of existing facilities. To insure existing and future on-street parking is efficiently utilized. To encourage transit ridership and increase vehicle occupancy.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

During this CIP period additional off-street parking spaces are to be provided. Meter area expansion is to be continued with improved meter efficiency.

To accomplish the above, a parking garage at 5th Avenue & C Street is proposed and new meters are required.

PRIORITY CRITERIA

1. Need
2. Support
3. Feasibility

**CIP-2
DEPARTMENT CAPITAL NEEDS ANALYSIS**

DEPARTMENT	Transportation
PROGRAM CATEGORY	Parking

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION
Parking Meters	Dropped	Meter monies provided in Parking Facilities 1977 Budget were transferred to the Police Department to provide meter maid services.

CIP-3

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Transportation			ACCT. CODE 401.3007-3302						
PROJECT CATEGORY Parking			SERVICE AREA Areawide						
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Parking Meters		32.0	32.0	32.0	32.0	32.0	160.0		160.0
Parking Garage 5th & C Street			7500.0				7500.0		7500.0
TOTAL		32.0	7532.0	32.0	32.0	32.0	7660.0		7660.0
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED			7500.0						
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER - Parking Revenue Fund		32.0	32.0	32.0	32.0	32.0			
TOTAL		32.0	7532.0	32.0	32.0	32.0			

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: TRANSPORTATION	ACCT. CODE: 401-3007-3302
PROJECT CATEGORY: Parking	SERVICE AREA: Areawide

PARKING METERS

The 1975 Parking Strategy as approved by the City Council calls for parking meters to be placed throughout the C.B.D. This project is about 80% complete. Monies will purchase meters to place on street and replace meters that are phased out due to age and worn out conditions. \$32,000 will purchase approximately 300 meters.

PARKING GARAGE

A parking facility at 5th & "G" Street is warranted due to the development in that area. The 1974 "Central Business District Circulation Element and Parking Plan" prepared by Wilbur Smith & Associates and incorporated into the Comprehensive Plan states..."Existing demand plus proposed development within the service area of the 5th & "C" Street site is adequate to warrant a net gain of approximately 300 spaces (commercial frontage is desirable). This same study notes a demand for 1900 more parking spaces in the CBD from 1974 to 1980 and an additional 1700 more by 1985.

The Parking & Traffic Commission has twice unanimously recommended the construction of a garage on this site.

The proposed structure will hold about 550 vehicles on five floors. The land is owned by the Parking and Revenue Fund. Anticipated payoff on the bonds of 20 years.

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Transportation		401-3007-3302					1			
PROJECT CATEGORY		SERVICE AREA								
Parking		Areawide								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Parking Meters										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT		32.0	32.0	32.0	32.0	32.0	160.0		160.0	
INTERFUND CHARGES										
OTHER										
TOTAL		32.0	32.0	32.0	32.0	32.0	160.0		160.0	
SOURCE OF FUNDS									REIMBURSABLES	
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER - PARKING REVENUE FUND		32.0	32.0	32.0	32.0	32.0				
TOTAL		32.0	32.0	32.0	32.0	32.0				
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parking Facilities						0		1.0		40.0
PROJECT STATUS: Proposed					DESIGN FEES: N/A					
LOCATION: Various					PERCENT OF BLDG. COSTS: N/A					
GROSS FLOOR AREA: N/A					ESTIMATED CONSTRUCTION PERIOD: On-Going (mos.)					
BUILDING COST PER SQ. FT.: N/A					STARTING TIME: March 1979					
ASSET LIFE: 20 Years					ASSESSMENTS: N/A					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 401-3007-3302		PROJECT TITLE: Parking Meters		
PROJECT CATEGORY: Parking		SERVICE AREA: Areawide				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?					X	Meters can be installed and/or replaced with existing Meter Shop personnel.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		Meters must be installed before the Parking Garage at 5th Avenue and "C" Street is built.
NEED						
1. How urgent is the need for this project?				X		Curbside parking spaces in the CBD proximate to the Federal Building and the Calista Hotel must be metered for efficient curb parking turnover. Meter posts presently exist in the CBD, while no meters are available for installation.
2. To what extent does this project alleviate present inadequacies?					X	
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		The CBD Circulation and Parking Plan recommends expansion of parking meter areas. The Parking & Traffic Commission supports the expansion of parking meter areas.
2. To what extent has the public supported this project?				X		
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?				X		Costs of parking meters will be derived from the Parking Revenue Fund. More metered parking will increase income resulting in more parking facilities at no cost to the Municipality.
2. Does this project reduce personnel costs?			X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT			ACCT. CODE				PRIORITY		
Transportation			401-3007-3302				2		
PROJECT CATEGORY			SERVICE AREA						
Parking			Areawide						
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Parking Garage									
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.			6750.0				6750.0		6750.0
CONSTRUCTION			750.0				750.0		750.0
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL			7500.0				7500.0		7500.0
SOURCE OF FUNDS			REIMBURSABLES						
G.O. BONDS AUTHORIZED			7500.0						
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			7500.0						
OPERATING BUDGET IMPACT		19 PERSONNEL COSTS	19 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parking Facilities		Ø	Ø	Ø		Ø		200.0	
PROJECT STATUS: Proposed			DESIGN FEES: 750.0						
LOCATION: 5th Avenue & "C" Street			PERCENT OF BLDG. COSTS: 10%						
GROSS FLOOR AREA: sq. ft.			ESTIMATED CONSTRUCTION PERIOD: 12			(mos.)			
BUILDING COST PER SQ. FT.:			STARTING TIME: 01/01/81						
ASSET LIFE: 40 Years			ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Transportation		ACCT. CODE: 401-3007-3302		PROJECT TITLE: Parking Garage	
PROJECT CATEGORY: Parking		SERVICE AREA: Areawide			
	-	0	✓	+	EXPLANATION
FEASIBILITY					This project will be designed and constructed by contract. No additional personnel will be required in Traffic Engineering to administer the contracts.
1. How feasible is this project in terms of timing, costs and resource availability?			X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					The Federal Complex under construction in the CBD will have a deficiency of 555 spaces.. Also, the demand for parking will be increased by the proposed Calisto Hotel.
1. How urgent is the need for this project?				X	
2. To what extent does this project alleviate present inadequacies?			X		Curbside parking proximate to 5th Avenue & C Street is 100% utilized.
SUPPORT					The CBD Circulation Element & Parking Plan supports off-street parking facilities as an alternative to the continual reduction of curbside spaces.
1. How does this project relate to specific plans adopted by the Municipality?				X	
2. To what extent has the public supported this project?			X		The Parking & Traffic Commission supports the 5th & C Street Parking Garage.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					The Municipality cannot finance and construct wider roadways in the CBD in order to provide parking. Furthermore, the Parking Revenue Fund is self-sufficient and will eventually pay for the parking garage.
1. To what extent does this project reduce the cost of providing a Municipal service?			X		
2. Does this project reduce personnel costs?		X			