

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

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Department	Transportation
Program Category	Port of Anchorage

POLICY GOALS

The mission of the Port of Anchorage is to provide a terminus for direct water transportation of commercial cargos to and from Anchorage. This has been accomplished. The Port must now upgrade its facilities, modernize its equipment, and expand its capacity in order to make it possible for its present carriers to increase the volume of their business, and to attract new customers, which will stimulate the economic development of the community.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

Protect and maintain existing facilities to greatest degree feasible and practicable.

Improve facilities to aid in ease and efficiency of cargo handling.

Develop all available land area in order to attract new commercial trade.

PRIORITY CRITERIA

1. Mayor's Policy Guidelines
2. Facility Preservation
3. Growth Requirements

MUNICIPALITY OF ANCHORAGE - CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Transportation
Project Category	Terminal Facilities

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Construct equipment storage shop/346103	200	368.5	Carry-over from 1977. Project 100% complete. Delay occasioned by contractor non-performance.
Reimbursement for portion of 1975 RO/RO trestle construction beneficial to Port operations 346002	400	400	Negotiations underway to determine beneficial portion of 1975 construction.
Cathodic protection - 361100, 39PT01	1,335	1354	Engineering design for all terminals completed 2/80 at cost of \$98,100. Contract to protect Terminals 1 and Petroleum Dock only to be awarded 5/80 at cost of \$790,250. Construction scheduled for completion 11/80. Additional funding will be required to protect Terminals 2 and 3. Project shown as first priority of 1981-86 CIP.
Construction of security gate	25	25	Scheduled for completion 10/80.
Port sewage disposal	200	200	In planning stage.
Office furniture, etc.	5	5	1980 acquisition as required.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: TRANSPORTATION

PROJECT CATEGORY: PORT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	417	520	47	94	630	1,984	3,692		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	7,490	7,847	3,375	1,350	9,000	28,350	57,412		
EQUIPMENT	12	350	0	5,000	0	1,050	6,412		
INTERFUND CHARGES	74	90	326	63	96	311	960		
OTHER	244	295	25	51	338	1,064	2,017		
TOTAL	8,237	9,102	3,773	6,558	10,064	32,759	70,493	0	70,493
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0		
STATE GRANT	7,924	8,245	3,773	6,558	10,064	32,708	69,272	69,272	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	313	0	0	0	0	0	313		
OTHER	0	857	0	0	0	51	908		
TOTAL	8,237	9,102	3,773	6,558	10,064	32,759	70,493	69,272	1,221

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE -- CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department	Transportation	Account Code	0571.3461
Program Category	Port of Anchorage	Project Category	Terminal Facilities
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Installation of Cathodic Protection - Terminals 2 and 3	Provide protection from corrosion to the steel pipe foundations. Corrosion protection to Terminals 1 and Petroleum Dock will be accomplished during 1980.		
Provide Lateral Stability to Terminal No. 1	Provision of additional lateral stability to earthquake damaged Terminal as recommended and researched by Consulting Engineers.		
Office Furniture and Equipment	Expenditure as required.		
Development of Transit Area D	Survey, filling, buttressing and drainage required to improve and reclaim waterfront parcel of approximately 7 acres. Scheduled completion 10/82.		
Development of Lot 12-A	Upgrading of usable 2.4 acres and development of additional 5 acres will require survey, extensive excavation and back-filling, buttressing and drainage. Scheduled completion 10/82.		
Roll-off Parking Area for Gantry Cranes.	Construction of a double row of driven piling to accept rails and 440 amp electrical service. Completion of this project will facilitate crane movement along dock face and will allow for free positioning of cranes in any configuration.		
Replacement Vehicle #2192 - one-half ton pick-up.	Worn-out, replace with 1 ton for heavy duty work.		
Purchase Front-end Loader and Gader - #7	To replace worn-out and rented equipment.		
Construction of Administration Building.	Construct new Administration building at site in Port area to be determined.		
Construction of Grain Elevator	Construct grain elevator in Transit Area D to accommodate Big Delta barley shipments.		
Purchase High-Lift Boom Truck	New equipment to facilitate light replacement, crane maintenance, etc.		
Removal of 1/3 of Transit Shed	Remove west one-third of Transit Shed to provide additional operating area at dock face of Terminal No. 1.		

MUNICIPALITY OF ANCHORAGE – CIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Transportation				Account Code 0571.3461					
Program Category Port of Anchorage				Project Category Terminal Facilities					
PROJECT TITLE	TOTAL PROJECT COST						BONDS <input type="checkbox"/> G.O. <input type="checkbox"/> REV	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986			
THOUSANDS OF DOLLARS									
Expansion of Transit Areas B and C				1,509					1,509
Construct Rail Spur					10,064				10,064
Reclaim Industrial Park Lands						1,007			1,007
Relocate Rail Lines						1,509			1,509
Construct "Piggy-Back" Facility						3,023			3,023
Relocate Ideal Cement						7,044			7,044
Bridge Wharves to Transit Areas						20,125			20,125
Purchase Fire/Rescue Boat						51		51	
TOTALS	8,237	9,102	3,773	6,558	10,064	32,759		1,221	69,272

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department	Transportation	Account Code	0571.3461
Program Category	Port of Anchorage	Project Category	Terminal Facilities
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Installation of Underground Utilities.	Replace overhead with underground utilities in Port Industrial Park.		
Replacement of Gantry Cranes.	Replacement of Gantry cranes erected in 1961 with diesel, hydraulic, level-luffing cranes compatible with present rail system.		
Expansion of Transit Areas B and C.	Project will consist of the closure of Tidewater Road at Trestle No. 2, the removal of existing fencing and the filling and paving of unimproved areas. Result will be one large secured transit area and will allow unfettered cargo movement between transit areas and leased parcels in the Industrial Park.		
Construction of Rail Spur.	Construction of rail spur from Ocean Dock lead onto south end of dock.		
Reclaim Industrial Park Lands.	Reclamation of areas behind Shell Oil, Texaco, Sea-Land and TOTE if acquired from the military. Survey, drainage and filling will be required.		
Relocate Rail Lines	Rail lines will be relocated to eastern boundary of Industrial Park following land acquisition from military and subsequent reclamation (see above). Rail system will form a loop.		
Construction of "Piggy-Back" Facility.	Construction of a "piggy-back" loading and unloading facility (including equipment) following rail relocation to eastern boundary of Industrial Park.		
Relocate Ideal Cement	Ideal Cement's operation will be moved from Lot 4-A to south end of Lot 12-C (waterfront). Project would include construction of a "T" dock for bulk, dry commodity handling.		
Bridge Wharves to Transit Areas.	Project will consist of driving piling and constructing decking to bridge existing docks to transit area breakwaters. This will provide additional staging area and will allow an unrestricted flow from dockside into the transit areas.		
Purchase Fire/Rescue Boat.	Purchase combination fire/rescue boat.		

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Transportation
Program Category	Airport

POLICY GOALS

To improve existing airport facilities and to systematically develop new airport facilities to meet the increasing needs of general aviation.

- Improve taxiway and runway systems
- Increase aircraft tie-down parking spaces
- Improve vehicle routes within the Airport boundaries
- Acquire heavy equipment to improve field maintenance capabilities

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

- Plan for programs to provide facilities that will safely and adequately meet the growing general aviation demand in the Anchorage area.
- Implement the projects scheduled in the Master Plan consistent with demand levels.
- Increase the airport's role as a major transportation facility serving Anchorage and outlying areas within Alaska, by providing a general aviation terminal complex.
- Maximize the use of Federal Airport Development Aid Program (ADAP) grants to finance airport improvement projects.

PRIORITY CRITERIA

1. Mayor's Policy Guidelines
2. Merrill Field Master Plan
3. Availability of Grant Funds
4. Growth Demands on General Aviation Airports

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department **Transportation**
Project Category **Airport**

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1978 Airport Improvements Overlay runway 6/24 Erosion Control Fence (north boundary) Snowdozer Runway 15/33 Diagonal Exits Overlay north taxiway	951.0		Project is 85% completed. The fencing project has been deferred pending future alignment of new service road along the north boundary; erosion control project to be completed by October 1980.
1979 Master Plan Airport Improvements	1274.0		5% complete; project is in engineering and design phase; original completion date October 1980 revised due to delay in acquiring contract for engineering services; project now estimated to be 50% complete by October 1980 with full completion by October 1981.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: TRANSPORTATION

PROJECT CATEGORY: AIRPORT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	42	445	145	230	156	231	1,249		
LAND AND R.O.W.	711	0	0	0	0	0	711		
CONSTRUCTION	0	2,542	832	2,734	893	1,320	8,321		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	83	191	62	296	67	99	799		
OTHER	0	0	0	0	0	0	0		
TOTAL	836	3,178	1,039	3,261	1,116	1,650	11,080	0	11,080
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIN BURSABLES
G.O. BONDS AUTH	0						0	0	
G.O. BONDS UNAUTH		0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	2,521	0	0	2,521		
FEDERAL GRANT	627	2,860	935	666	1,004	1,485	7,578	7,578	
STATE GRANT	104	159	52	37	56	83	490	490	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	105	159	52	37	56	83	491		
OTHER	0	0	0	0	0	0	0		
TOTAL	836	3,178	1,039	3,261	1,116	1,650	11,080	8,068	3,012

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – CIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Transportation		Account Code 0581-3521								
Program Category Airport		Project Category Airport								
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS	
	1981	1982	1983	1984	1985	1986	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV			
THOUSANDS OF DOLLARS										
Land Acquisition	836								105	731
Improve Taxiway B/Taxiway Links		1,342							66	1,276
Improve Taxiway A		423							21	402
Overlay Taxiway E1 & E2		500							25	475
Construct Tiedown Apron E-3		913							46	867
Airport Maintenance Building			882						44	838
Improve Transient Parking Apron			157						8	149
Construct Taxiways D2 & F1				740					37	703
Construct General Aviation Terminal				2,521				2,521		
Construct Tiedown Apron F3					1,116				56	1,060
Construct Service Road System F1, F2, E1, E2 and E3						1,650			83	1,567
TOTALS	836	3,178	1,039	3,261	1,116	1,650	2,521	491	8,068	

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0581-3521
Program Category Airport		Project Category Airport
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Land Acquisition	Acquire approximately 42.5 acres of land located to the south side of 15th Avenue to preserve clear zone for aircraft approach path.	
Taxiway B/Taxiway Links	Widen and overlay taxiway B (south taxiway) and all connecting taxiway links.	
Taxiway A	Overlay taxiway A (north taxiway).	
Overlay Taxiways E1 and E2	Permanent overlay on new taxiway constructed in 1981.	
Tiedown Apron E3	Construct new tiedown apron E3.	
Maintenance Facility	Relocation and expansion of Airport Maintenance Building.	
Transient Parking Apron	Improve the transient overflow parking apron after maintenance building is moved.	
Taxiways D2 and F1	Construct new taxiway links D2 and F1.	
General Aviation Terminal	Remodel and expand existing Flight Service Station building to accommodate use as a General Aviation Terminal.	
Tiedown Apron F3	Construct new tiedown apron F3.	
Construct Service Road System F1, F2, E1, E2 and E3	Construct new perimeter service road linking existing airport road system to provide complete service road transportation network within airport boundaries.	

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Transportation
Program Category	Public Transit

POLICY GOALS

Comprehensive Plan - Transit Goal: To establish an efficient Public Transportation system that accommodates public needs, has a variety of transportation modes, serves both external and internal purposes, has a maximum positive 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, traffic congestion, and enhance the conservation of energy.

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

To accomplish the Transit expansion objective, the six (6) year Capital Improvement Program proposes expansion of operations and maintenance facilities, including satellite terminals, passenger transfer and accommodation facilities, and modernization of bus destination signs, transfer issuing devices and performance data compilation systems. Also, in addition to the forty (40) buses programmed in fiscal years 1978, 1979, and 1980, which have not been physically realized, this six (6) year program includes one hundred ten (110) forty-five passenger coaches and twenty (20) seventy-passenger articulated coaches. Safety and service conveniences include placement of ninety (90) passenger shelters and construction of sixty (60) bus turnouts.

The supplemental transportation program for the elderly and handicapped is supported with the proposed acquisition of twenty (20) additional vans.

This proposed Capital Improvement Program is integral to meeting the thirty percent (30%) annual passenger growth factor for the ensuing six (6) year period.

PRIORITY CRITERIA

1. Mayor's Policy Guidelines
2. Anchorage Metropolitan Area Transportation Study Plan
3. Grant Availability
4. System Growth

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Transportation
Project Category	Transit

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
<u>Prior Year Projects 1977</u>			
Maintenance Facility	1,778.0	1,787.0	Complete
Bus Shelter & Station	303.0	280.0	92% Complete estimate completion September 1, 1980
Contingencies	62.2		Completion based on final audit & UMTA approved scope changes.
Engineering & Design	85.0	116.8	Completion July 1, 1980
Communications Equipment	20.0	36.2	Completion October 1, 1980
Bus stop signs	23.4	26.6	Completion October 1, 1980
<u>1978</u>			
10 Transit coaches	1,000.0		Completion March 1981.
<u>1979</u>			
Bus stop shelters	28.0		Awaiting UMTA approval Phase II Title III Grant
Park & Ride lots	96.0		Awaiting UMTA approval Phase II Title III Grant
Transit coaches (20)	452.0		Awaiting UMTA approval Phase II Title III Grant
Bus stop turnouts	46.0		Awaiting UMTA approval Phase II Title III Grant
Accommodation Centers	15.0		Awaiting UMTA approval Phase II Title III Grant
Bus stop route signs	3.0		Awaiting UMTA approval Phase II Title III Grant
<u>1980 Projects</u>			
Transit coaches (10)	1,515.0		Grant draft phase
Shop expansion design	118.0		Grant draft phase
Highway bus turnouts (10)	257.0		Grant draft phase
Bus shelters (20)	92.0		Grant draft phase

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: TRANSPORTATION

PROJECT CATEGORY: TRANSIT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	212	59	15	250	15	330	881		
LAND AND R.O.W.	0	69	333	74	37	187	700		
CONSTRUCTION	4,051	551	4,268	969	4,662	630	15,131		
EQUIPMENT	3,681	4,315	4,272	4,665	6,382	8,219	31,534		
INTERFUND CHARGES	564	122	620	145	173	42	1,664		
OTHER	0	0	0	0	0	0	0		
TOTAL	8,508	5,116	9,507	6,102	11,270	9,407	49,910	0	49,910

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
	1981	1982	1983	1984	1985	1986			
G.O. BONDS AUTH	710								
G.O. BONDS UNAUTH		815	30	503	617	182	2,857	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	6,768	4,245	7,379	5,093	9,088	4,713	37,286	37,286	
STATE GRANT	1,030	55	2,098	507	1,564	4,513	9,767	9,767	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	8,508	5,116	9,507	6,102	11,270	9,407	49,910	47,053	2,857

OPERATING AND MAINTENANCE COST ESTIMATE							OPERATING BUDGET UNITS WITH MAJOR IMPACTS	
OPERATING EXPENDITURES	0	0	2,497	6,333	10,893	16,278	3220	
OPERATING REVENUES	0	0	330	770	1,210	1,650	3230	
TRANSIT FEES							0	
NET OPERATING COST	0	0	2,167	5,563	9,683	14,628	0	

CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0401 - 3201
Program Category Public Transit		Project Category Transit
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Transit Facility Expansion Phase I	Expand Transit Facility to provide O& M space for 130 buses. Completion 2/82.	
Purchase twenty (20) 45-passenger coaches.	To provide expanded service and decreased headways. Completion 6/82.	
Supplemental Transportation Vans 8	Purchase eight (8) vans to provide supplemental service to the Elderly and Handicapped. Completion 10/81.	
Highway Bus Turnouts (10)	Construct 10 highway turnouts to provide loading areas on major arterial corridors. Complete date 11/81.	
Bus Stop Shelters (10)	Purchase and install 10 bus shelters to provide patrons adequate protection from inclement weather. Completion date 11/81.	
Supervisors vehicles (2)	Replace two (2) sedans obsolete beyond economic repair to be utilized to provide continuous surveillance of system efficiency. Completion date 5/81.	
Informational Bus Stop Signs (50)	Provide expanded informational service. Completion date 11/81.	
Muldoon Transfer Facility	Engineering & Design of minor transfer facility to improve patron accessibility and ease of transferring to another route. Completion date 9/81.	
45 Passenger Coaches (20)	To provide expanded service and decreased headways,	
Supplemental Transportation Vans (2)	Purchase (2) vans to provide supplemental transportation service to the Elderly and Handicapped.	

CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation	Account Code 0401 - 3221
Program Category Public Transit	Project Category Public Transit
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
Highway Bus Turnouts (10)	Construct highway turnouts to provide loading areas on major arterial corridors.
Retrofit 100 buses w/ LED signs and auto-transfer system.	Purchase and installation of light emitting diode signal (LEDS) and automatic transfer dispensers.
Bus stop signs (20)	Purchase and install (20) bus signs to provide expanded informational service from inclement weather.
Muldoon transfer facility (c)	Construct minor transfer facility to improve patron accessibility and ease of transferring to another route completion date 9/82.
C street transfer facility (PE)	Preliminary engineering for construction of minor transfer facility. To improve patron accessibility and ease of transferring to another route.
Minor accomodation center (PE& C)	Preliminary engineering and construction of a minor accomodation center to provide for transit information, sale of tokens & commutor passes and a waiting area for patron accessibility to buses and ease in transferring.
Transit Facility Expansion Phase II O&M space added for 70 additional buses (c)	Expanded transit facility to provide heated indoor storage for 70 additional buses and maintenance facility for same.
45 passenger coaches (20)	To provide for expanded service and decreased headways.

MONITORING OF PROGRESS
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department <u>Transportation</u>		Account Code <u>0401 - 3221</u>
Program Category <u>Public Transit</u>		Project Category <u>Public Transit</u>
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Supplemental Transportation Vans (3)	Purchase (3) vans to provide supplemental service to the Elderly and Handicapped. Completion 1983.	
Highway Bus turnout (10)	Construct ten (10) highway bus turnouts to provide loading areas on major arterial corridors. Completion 1983.	
Bus Stop Signs (20)	Purchase and install twenty (20) bus stop signs to provide for expanded service.	
Information Bus Stop Signs (10)	Purchase and install ten (10) information bus stop signs to provide for expanded information for transit patrons.	
C Street transfer facility (C)	Construction of a minor transfer facility to provide patron accessibility and ease of transferring to another route.	
Minor accomodation center (PE & C)	Preliminary engineering and construction of a minor accomodation center to provide for transit information, sale of bus tokens and commuter passes as well as a waiting area for patron accessibility to buses and ease in transferring.	
Bus Stop Shelters (20)	Purchase and install (20) bus shelters to provide patrons adequate protection from inclement weather, completion date equals.	
45 passenger coaches (20)	To provide for expanded service and decreased headways	
Supplemental Transportation Vans (2)	Purchase two (2) vans to provide supplemental transportation services for the Edlerly and Handicapped.	

CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0401 - 3221
Program Category Public Transit		Project Category Public Transit
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Highway Bus Turnouts (10)	Construct ten (10) highway turnouts to provide loading areas on major arterial corridors.	
Bus Stop Shelters (20)	Purchase and install (20) bus shelters to provide patrons adequate protection from inclement weather. Completion 9/84.	
Information Bus Stop Signs (10)	Purchase and install ten (10) information bus stop signs to provide for expanded information for transit patrons.	
Bus Stop Signs (20)	Purchase and install twenty (20) bus stop signs to provide for expanded bus service requirements.	
Two Park & Ride Lots (PE & C)	Preliminary engineering and construction of two park & ride lots. Locations to be determined. Will provide for transit patron parking in peripheral area and express transit service to downtown. Completion date 9/84.	
Two Minor Accomodation Centers (PE & C)	Planning, Engineering, Design, and construction of two minor accomodation centers on park and ride lots to provide for posting of transit information and a protection of patrons from inclement weather.	
South Transfer Facility (PE)	Preliminary engineering and design of a transfer facility to improve transit patron accessibility and ease of transferring to other routes.	
Facilities Expansion (Satellite O & M) (PE)	Preliminary engineering for a satellite facility which will handle expanded operations and maintenance for the fleet operation.	

MUNICIPALITY OF ANCHORAGE - OR - S
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation	Account Code 0401 - 3221
Program Category Public Transit	Project Category Public Transit
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
45 Passenger coaches (25)	To provide expanded service and decreased headways.
Supplemental Transportation Vans(3)	Purchase three (3) vans to provide expanded supplemental transportation service for the Edlerly and Handicapped. Completion 1983.
Highway Bus Turnouts (10)	Construct ten (10) highway bus turnouts to provide loading area on major arterial corridors.
Bus Stop Signs (30)	Purchase and install thirty (30) bus stop signs to provide for expanded bus service requirements.
Information Signs (20)	Purchase and install twenty (20) bus stop information signs to provide for expanded information signs.
South Transfer Facility (C)	Construction of a transfer facility to improve transit patron accessibility and ease of transfer to other routes.
Minor Acommodation Center (PE & C)	Preliminary engineering and construction of minor accomodation center to provide for thansit information, sale of bus tokens and commuter passes, and a waiting area for patron accessibility.
Facilities Expansion (Satellite O & M) (C)	Construction of a satellite facility which will handle the expanded operations and maintenance for fleet operation.
Bus Stop Shelters (20)	Purchase and installation of twenty (20) bus stop shelters to provide patrons adequate protection from inclement weather while waiting for a bus.

MUNICIPALITY OF ANCHORAGE – CIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Transportation		Account Code 0585-3221							
Program Category Public Transit		Project Category Transit							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Minor Accommodation Center (PE&C)						100	5		95
Bus Stop Shelters (20)						120	6		114
TOTALS	8,508	5,116	9,507	6,102	11,270	9,407	2,857		47,053

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0401 - 3221
Program Category Public Transit		Project Category Public Transit
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Minor Accommodation Center (PE & C)	Preliminary engineering & construction of a minor accommodation center.	
Bus Stop Shelters (20)	Purchase & installation of twenty (20) bus stop shelters to provide patrons an adequate protection from inclement weather.	

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Transportation
Program Category	Traffic Engineering

POLICY GOALS

To establish and maintain an efficient Transportation System that accommodates the public needs within current fiscal policy:

- OBJECTIVES
- (A) To improve the safety and capacity of the existing streets and highways system
 - (B) To provide for the systematic extension of the present streets and highways system to serve newly developing areas
 - (C) To promote and develop a Multimodal Transportation System that reduces dependency on the automobile
 - (D) To develop and maintain a current Transportation Information System

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

The Six Year Traffic Engineering Goals to achieve the established Policy Goals are:

- (A) Install or remodel five (5) traffic signal installations/year
- (B) Construct two (2) major channelization projects/year
- (C) Install five (5) collector and arterial street lighting projects/year

PRIORITY CRITERIA

The project area priorities were based upon the following criteria:

- (A) Traffic Signal and Channelization Installations - current traffic volume/capacity ratio, intersection accident rate, projected traffic volume/capacity ratio, system continuity
- (B) Street Lighting Projects - roadway classification, current and proposed traffic volumes concurrent roadway reconstruction

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Transportation
Project Category	Traffic Engineering

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
<u>SIGNALIZATION/CHANNELIZATION</u>			
36th Avenue and Denali St.	100	100	This project is scheduled for Public Works construction during 1980. Design is complete.
36th Avenue and "C" St.	100	100	This project is scheduled for Public Works construction during 1980. Design is complete.
Spenard Road & Fireweed Lane	78	135	Construction has already begun on this project with completion during 1980.
Mt. View Drive & Commercial Drive	149	149	This project is scheduled for construction during 1980. The design is complete and has been forwarded to Public Works for inclusion in their contract.
20th Ave. & Lake Otis Parkway			This project is being designed and is scheduled for 1980 construction pending 1980 Funding approval.
36th Avenue & Spenard Road	135	135	The preliminary Engineering Report is being completed with any construction to begin in late 1980, pending 1980 Funding approval.
Arctic Boulevard - Northern Lights Boulevard to Benson Boulevard	90	90	This project is awaiting 1980 Funding prior to the beginning of engineering work.
6th Avenue & Muldoon Road	70	70	This project is awaiting 1980 Funding prior to the beginning of engineering work.
<u>STREET LIGHTING</u>			
Mt. View Drive - Taylor St. to Bragaw St.	40	40	This project is designed and is scheduled for construction during 1980.
36th Avenue - Old Seward Highway to Arctic Boulevard	100	100	This project is designed and is scheduled for construction during 1980.

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Transportation
Project Category	Traffic Engineering

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
<u>STREET LIGHTING CONT.</u> Fireweed Lane - Spenard Road to Arctic Boulevard	30	30	This project has a preliminary design completed and is awaiting 1980 Funding before proceeding.
Mt. View Drive - Phase II	175	175	This project is awaiting 1980 Funding prior to the beginning of engineering work.
<u>INTEGRATED TRAFFIC INFORMATION SYSTEM</u>	160	160	This project is being implemented with final Municipal acceptance scheduled for December 1980.
<u>PEDESTRIAN WALKWAYS</u>	70	70	The School Children Walking Safety Project has developed the necessary walkway locations. Public Works Engineering is preparing a contract for 1980 construction.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: TRANSPORTATION

PROJECT CATEGORY: TRAFFIC ENGINEERING

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	152	145	138	353	169	187	1,144		
LAND AND R.O.W.	168	176	189	212	227	251	1,223		
CONSTRUCTION	4,771	1,629	1,629	3,972	1,953	2,143	16,097		
EQUIPMENT	175	297	211	448	260	287	1,678		
INTERFUND CHARGES	345	275	291	610	352	384	2,257		
OTHER	0	0	0	0	0	0	0		
TOTAL	5,611	2,522	2,458	5,595	2,961	3,252	22,399	0	22,399

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
	1981	1982	1983	1984	1985	1986			
G.O. BONDS AUTH	325								
G.O. BONDS UNAUTH		1,687	1,732	4,797	2,080	2,276	12,897	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	5,286	835	726	798	881	976	9,502	9,502	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	5,611	2,522	2,458	5,595	2,961	3,252	22,399	9,502	12,897

OPERATING AND MAINTENANCE
COST ESTIMATE

							OPERATING BUDGET UNITS WITH MAJOR IMPACTS	
OPERATING EXPENDITURES	0	30	63	98	139	187	3320	
OPERATING REVENUES	0	0	0	0	0	0	3340	
NET OPERATING COST	0	30	63	98	139	187	0	

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0441-3361
Program Category Traffic Engineering		Project Category Traffic Engineering
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1981 CBD Circulation Improvements	<p>This project will implement the recommendations of the CBD Parking and Circulation study. The projects will include the following intersection improvements:</p> <ul style="list-style-type: none"> A) 7th and G Street B) 7th and C Street C) 4th and Gambell Street D) 4th and Ingra Street E) 6th and I Street F) 3rd and I Street G) 8th and G Street H) 8th and E Street I) 8th and C Street J) 9th and Gambell Street K) 5th and Gambell Street L) 5th and Ingra Street 	
1981 Signalization/Channelization	<p>This project is scheduled to upgrade the following priority locations:</p> <ul style="list-style-type: none"> 1. 3rd Avenue and Post Road 2. Wisconsin Avenue and Spenard Road 3. Fireweed Lane and Arctic Boulevard 4. Bragaw Street and Penland Parkway 	
Parking Lot Paving	<p>This project will pave the five gravel Municipal lots on 3rd Avenue directly north of the McKay Building.</p>	

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation	Account Code 0441-3361
Program Category Traffic Engineering	Project Category Traffic Engineering
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
1981 Street Lighting	<p>This project will install or upgrade roadway lighting as follows:</p> <ol style="list-style-type: none"> 1) Street lighting will be installed on collector streets and arterial streets that are being constructed to a final design by the Department of Public Works. 2) Existing street lighting will be converted to make energy efficient high pressure sodium lighting. This project will upgrade Arctic Boulevard, and 15th Avenue from L Street to Gambell Street. 3) Many subdivisions have substandard or no street lighting at all. This project will provide funds to provide street lighting in the south addition area.
1981 Traffic Engineering Improvements	<p>This project will complete the following items:</p> <ol style="list-style-type: none"> 1) Installation of permanent pavement markings on Spenard Road from Benson Boulevard to McRae Road. 2) Construction of residential traffic improvements on an as needed basis. Typical projects would include the finalizing of the Chena Street barricade and the construction of the Hillcrest southbound on ramp to Minnesota Drive.
1981 Pedestrian Improvements	<p>This project provides for the installation of pedestrian walkways and signals as identified through the School Children Walking Safety Project. Typical projects would include the following:</p> <ol style="list-style-type: none"> 1) Pedestrian walkway from Cutty Sark Street to Thiel Circle. 2) Construct pedestrian facility connecting Patterson Street and E. 4th Ave. 3) Providing roof covering on selected pedestrian stairways, such as Baxter School and the proposed Northern Lights School. 4) Construct pedestrian walkways along 36th Avenue from Robin Street to Upland Drive.
1981-86 Pedestrian Facilities	<p>This project will provide for one grade-separated pedestrian crossing per year. The crossing locations will result from input of the School Children Walking Safety Project, citizen comments and demonstrated need.</p>

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0441-3361
Program Category Traffic Engineering		Project Category Traffic Engineering
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Intersection Improvements	This project includes signalization and channelization work on the following intersections: <ul style="list-style-type: none"> A. Lake Otis and Dowling Road B. Lake Otis and Abbott Road C. Birch Road and O'Malley Road 	
Pedestrian Overcrossing, Northern Lights at East High School	This project is to construct a ramp-equipped pedestrian overcrossing along Northern Lights Boulevard at East High School.	

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0441-3361
Program Category Traffic Engineering		Project Category Traffic Engineering
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1982 Signalization/Channelization	<p>This project is scheduled to upgrade the following priority locations and or other critical intersections:</p> <ol style="list-style-type: none"> 1) Northern Lights Boulevard and Baxter Road. 2) DeBarr Road and Turpin Street. 3) Intersections resulting from the intersection safety analysis to be completed by March, 1981. 	
1982 Street Lighting	<p>This project will install or upgrade roadway lighting as follows:</p> <ol style="list-style-type: none"> 1) Street lighting will be installed on collector streets and arterial streets that are being constructed to a final design by the Department of Public Works. 2) Existing street lighting will be converted to the more energy efficient high pressure sodium lighting. This project will upgrade G Street and E Street from 4th Avenue to 15th Avenue. 3) Many subdivisions have substandard or no street lighting at all. This project will provide funds to provide street lighting in the south addition area and Spenard area on a requested basis. 	
1982 Traffic Engineering Improvements	<p>This project will complete the following items:</p> <ol style="list-style-type: none"> 1) Installation of permanent pavement markings on E and G Streets from 4th Avenue to 15th Avenue. 2) Install a microwave link from the CBD signal system to the computer center. 	

MUNICIPALITY OF ANCHORAGE -- CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0441-3361
Program Category Traffic Engineering		Project Category Traffic Engineering
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1983 Signalization/Channelization	<p>This project is scheduled to upgrade the following priority and/or other critical locations:</p> <ol style="list-style-type: none"> 1) Northern Lights Boulevard and Providence Avenue. 2) Northern Lights Boulevard and Wisconsin Street. 3) Other locations as identified in the Intersection Safety Study to be completed by March, 1981. 	
1983 Street Lighting	<p>This project will install or upgrade roadway lighting as follows:</p> <ol style="list-style-type: none"> 1) Street lighting will be installed on collector streets and arterial streets that are being constructed to a final design by the Department of Public Works. 2) Existing street lighting will be converted to the more energy efficient high pressure sodium lighting. This project will upgrade Karluk and Medfra Streets from 15th Avenue to 5th Avenue. 3) Many subdivisions have substandard or no street lighting at all. This project will provide funds to provide street lighting in the Roads and Drainage Service Area based upon citizen requests. 	
1983 Traffic Engineering Improvements	<p>This project will complete the following items:</p> <ol style="list-style-type: none"> 1) Installation of permanent pavement markings on Bragaw Street from Glenn Highway to DeBarr Road. 	
Combines Shop/Maintenance Facility	<p>This project will combine the three Traffic Engineering shop facilities into one building.</p>	

MUNICIPALITY OF ANCHORAGE – CIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Transportation				Account Code 0441-3361					
Program Category Traffic Engineering				Project Category Traffic Engineering					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
1984 Signalization/Channelization				700			700		
1984 Street Lighting				1,243			780		463
1984 Traffic Engineering Improvements				87			87		
1985 Signalization/Channelization					755		755		
1985 Street Lighting					1,381		865		516
1985 Traffic Engineering Improvements					95		95		
1986 Signalization/Channelization						816	816		
1986 Street Lighting						1,526	955		571
1986 Traffic Engineering Improvements						105	105		
TOTALS	5,611	2,522	2,458	5,595	2,961	3,252	12,897		9,502

MUNICIPALITY OF ANCHORAGE - CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0441-3361
Program Category Traffic Engineering		Project Category Traffic Engineering
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1984 Signalization/Channelization 1985 Signalization/Channelization 1986 Signalization/Channelization	This project will upgrade critical intersections based upon the changing traffic conditions and the results of the Intersection Safety Study to be completed in March, 1981.	
1984 Street Lighting 1985 Street Lighting 1986 Street Lighting	<p>This project will install or upgrade roadway lighting as follows:</p> <ol style="list-style-type: none"> 1) Street lighting will be installed on collector streets and arterial streets that are being constructed to a final design by the Department of Public Works. 2) Existing street lighting will be converted to the more energy efficient high pressure sodium lighting. This project will upgrade lighting along the arterial/collector system. 3) Many subdivisions have substandard or no street lighting at all. This project will provide funds to provide street lighting in the Roads and Drainage Service Area as requested. 	
1984 Traffic Engineering Improve-ments 1985 Traffic Engineering Improve-ments 1986 Traffic Engineering Improve-ments	<p>This project will complete the following items:</p> <ol style="list-style-type: none"> 1) Installation of permanent pavement markings on the Municipal roadway system. 	

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: TRANSPORTATION

PROJECT CATEGORY: AREAWIDE COMMUNICATIONS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	53	12	13	14	92		
EQUIPMENT	0	0	163	28	31	34	256		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	0	0	216	40	44	48	348	0	348

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
	1981	1982	1983	1984	1985	1986			
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	216	40	44	48	348	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	0	0	216	40	44	48	348	0	348

OPERATING AND MAINTENANCE
COST ESTIMATE

OPERATING BUDGET UNITS
WITH MAJOR IMPACTS

OPERATING EXPENDITURES	0	0	6	14	15	17	3340
OPERATING REVENUES	0	0	0	0	0	0	0
NET OPERATING COST	0	0	6	14	15	17	0

MUNICIPALITY OF ANCHORAGE – CIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Transportation		Account Code 0401-3341							
Program Category Traffic Engineering		Project Category Areawide Communication							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Areawide Communications Network			175	40	44	48	307		
Mobile Communications Repair Van			41				41		
TOTALS			216	40	44	48	348		

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0401-3341
Program Category Traffic Engineering		Project Category Areawide Communication
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Areawide Communications Network	This project will install the final phase of the areawide communications and continue the equipment upgrade of the existing sites and users.	
Mobile Communications Repair Van	This project will purchase and equip a van to provide on site repair of the Municipal communications equipment.	

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: TRANSPORTATION

PROJECT CATEGORY: PARKING

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	21	0	0	0	0	0	21		
LAND AND R.O.W.	280	0	0	0	0	0	280		
CONSTRUCTION	276	0	0	0	0	0	276		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	33	0	0	0	0	0	33		
OTHER	0	0	0	0	0	0	0		
TOTAL	610	0	0	0	0	0	610	0	610
SOURCE OF FUNDS									
G.O. BONDS AUTH	0								
G.O. BONDS UNAUTH		0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	610	0	0	0	0	0	610	610	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	610	0	0	0	0	0	610	610	0

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS
