

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Public Transit
Program Category	Public Transit

POLICY GOALS

Comprehensive Plan - Transit Goal: To provide a transportation system which will effectively and efficiently move people throughout the Anchorage area.

Objectives - To provide for the citizens of the Municipality of Anchorage the highest feasible level of Public Transit service.

To develop mass transit service as an effective mode of transportation for meeting employment, educational and social travel needs.

To operate efficiently and economically in support of energy conservation, air quality control and safe and expedient traffic movement.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

To accomplish Public Transit's expansion objective, the six-year Capital Improvement Program proposes the completion of Transit's Facility expansion, additional passenger accommodation centers, park and ride lots, bus shelters and highway turnouts.

The Capital Improvement Program includes one hundred and twenty (120) 45-passenger transit coaches, twenty 70-passenger articulated buses. Safety and service conveniences include placement of 60 passenger shelters, construction of 50 bus turnouts, four park and ride lots, five minor accommodation centers, 910 regular bus stop signs and 105 four-sided informational bus signs for transfer points.

The supplemental transportation program for the elderly and handicapped is supported with the proposed acquisition of fourteen vans.

Transit's Capital Improvement Program is necessary to meet the projected 30% annual passenger growth factor for the next six-year period.

PRIORITY CRITERIA

1. Mayor's Policy Guidelines
2. Anchorage Metropolitan Area Transportation Study Plan - (AMATS Plan)
3. Grant Availability

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Public Transit
Project Category	Public Transit

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Shop Expansion Study 30TR01	25	25	Project is 100% complete. Project was completed at a cost of \$24,597.
Shop Expansion Design 31TR03	240	240	The Urban Mass Transportation Administration (UMTA)'s Third Party Review Board of Washington D.C. has completed its review of the A/E contract. Approval has been granted contingent on the Municipality of Anchorage adopting a cost plus fixed fee method of payment.
Bus Shelters 322101	23	23	Bus Shelters are purchased and installed on an as-needed-basis.
Bus Stop Signs 322104	8	8	Bus Stop Signs are purchased and installed on an as-needed-basis.
1979 Transit coaches (20) 39TR01	2,253	2,253	Five transit coaches have been received in 1981. The remaining fifteen are purchased and delivery is expected in the 4th quarter of 1982.
Chugiak Bus Stops and Signs 30TR02	100	100	Funds are used as required for new and existing routes.
Double Decker Bus 322801	100	100	Three buses have been purchased and are currently providing shuttle service in the Central Business District. The project is 90% complete.
Bus Shelters 322803	125	125	Funds are to be used for bus shelters in the Central Business District. The project is 20% complete.
Bus Turnouts 322804	60	60	The Traffic Engineering Division is assisting the Department of Transit in designing bus turnouts at 15th and Medfra and DeBarr Road and Airport Heights.
1980 Transit Coaches (10)	1,365	1,065	Eight transit coaches are purchased and delivery is expected in the 4th quarter of 1982. Currently, the Municipality of Anchorage is awaiting approval from UMTA of grant award to support the purchase of two additional 1980 transit coaches and twenty 1981 transit coaches.

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Public Transit
Project Category	Public Transit

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1981 Transit Coaches (20) 323102	3,200	3,200	A grant request has been submitted and the Municipality of Anchorage is awaiting UMTA approval and award.
Supplemental Vans (5) 323103	108	27	A grant request has been submitted and the Municipality of Anchorage is awaiting UMTA approval and award.
Bus Shelters 323104	360	21	A grant request has been submitted and the Municipality of Anchorage is awaiting UMTA approval and award.
Bus Turnouts 323105	1,450	23	A grant request has been submitted and the Municipality of Anchorage is awaiting UMTA approval and award.
Communication Equipment 323106	255	14	A grant request has been submitted and the Municipality of Anchorage is awaiting UMTA approval and award.
Shop Equipment 323107	25	25	Equipment is purchased on an as-needed-basis.
Bus Informational Signs 323108	47	30	Signs are installed on an as-needed-basis.
Shop Expansion, Phase I 323111	14,000	500	The Municipality of Anchorage has submitted a grant application to UMTA and is awaiting award for Shop Expansion, Phase I.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: TRANSIT

PROJECT CATEGORY: TRANSIT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1983	1984	1985	1986	1987	1988			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	319	1,188	393	35	297	0	2,232		
LAND AND R.O.W.	59	1,324	818	1,687	0	1,398	5,286		
CONSTRUCTION	55	1,115	8,290	1,085	0	932	11,477		
EQUIPMENT	4,358	5,674	5,442	5,752	6,385	8,407	36,018		
INTERFUND CHARGES	1,075	1,066	1,227	1,224	1,379	99	6,070		
OTHER	0	0	0	0	0	0	0		
TOTAL	5,866	10,367	16,170	9,783	8,061	10,836	61,083	0	61,083
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	4,714	8,411	12,969	7,979	7,307	6,805	48,185	48,185	
STATE GRANT	1,142	1,956	3,201	1,804	754	4,031	12,888	12,888	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	10	0	0	0	0	0	10		
TOTAL	5,866	10,367	16,170	9,783	8,061	10,836	61,083	61,073	10
OPERATING AND MAINTENANCE COST ESTIMATE									
								OPERATING BUDGET UNITS WITH MAJOR IMPACTS	
OPERATING EXPENDITURES	0	2,530	9,466	16,613	25,859	32,616		0	
OPERATING REVENUES	0	369	1,024	1,615	3,103	3,757		0	
TRANSIT FEES								0	
NET OPERATING COST	0	2,161	8,442	14,998	22,755	28,859		0	

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

Department Public Transit		Account Code 0585 - 6221
Program Category		Project Category Transit
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
45-passenger transit coaches	Purchase twenty 45-passenger transit coaches to provide for expanded service and decrease headways.	
Supplemental Transportation Vans (3)	Purchase three vans with wheelchair lifts to provide supplemental transportation to the elderly and handicapped.	
Minor Accommodation Center (1)	Plan, engineer, and construct a minor accommodation center, located at Eagle River Mini City Hall. Will provide transit patrons with improved accessibility and protection from inclement weather.	
Park and Ride Lot, South Anchorage Planning and Engineering Phase	Plan and engineer a park and ride lot to serve the south Anchorage area.	
Bus Shelters (20)	Purchase and install or construct 20 bus shelters to provide patrons with adequate protection from inclement weather.	
Bus Turnouts (10)	Construct ten highway bus turnouts to provide for safe loading areas for transit patrons on major arterial corridors.	
Regular Bus Stop Signs (110)	Purchase and install regular bus stop signs at designated locations for new and existing service areas.	
Informational Bus Stop Signs (25)	Purchase and install four-sided informational bus stop signs at transfer points.	
Equipment Service Vans (2)	Purchase and equip a van to provide on site repair of transit coaches.	
4 X 4 Shop Tractor	Purchase a four wheel drive shop tractor to move transit coaches in shop area.	
Staff Vehicles (2)	Purchase staff vehicles to provide transportation for driver rotation and road Supervisor.	
Shop Equipment	Purchase and install a brake drum lathe, a spin wheel balancer and a heavy duty mobil arc welder.	
Office Equipment	Purchase office equipment for the additional personnel listed in the 1983 Operating Budget plus replace old furniture currently in use.	
Automatic Information and Monitoring System	Purchase an automatic information and monitoring system to provide inventory control, accounting functions and assistance in route scheduling.	

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

Department Public Transit		Account Code 0585 - 6221
Program Category		Project Category Transit
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Facility Expansion, Phase II Planning and Engineering	Complete plans and engineering for the second phase of construction for the bus storage and maintenance facility.	
70-passenger articulated buses (20)	Purchase twenty 70-passenger articulated buses to provide for park and ride service at two locations, i.e. south Anchorage area and Eagle River.	
Supplemental Transportation Vans (2)	Purchase two vans with wheelchair lifts to provide supplemental transportation to the elderly and handicapped.	
Minor Accommodation Center (1)	Plan, engineer, and construct a minor accommodation center, located at south Anchorage. Park and Ride lot will provide transit patrons with improved accessibility and protection from inclement weather.	
Park and Ride Lot, South Anchorage Construction	Purchase land and construct a park and ride lot in the south Anchorage area.	
Park and Ride Lot, Eagle River Planning and Engineering	Plan and engineer a park and ride lot to serve the Eagle River area.	
Bus Shelters (20)	Purchase and install or construct 20 bus shelters to provide patrons with adequate protection from inclement weather.	
Bus Turnouts (10)	Construct ten highway bus turnouts to provide for safe loading areas for transit patrons on major arterial corridors.	
Regular Bus Stop Signs (200)	Purchase and install regular bus stop signs at designated locations for new and existing service areas.	
Informational Bus Stop Signs (20)	Purchase and install four-sided informational bus stop signs at transfer points.	
Facility Expansion, Phase II Construction	Expansion of bus maintenance and storage facility to accommodate indoor storage and maintenance of a 200 bus fleet.	
45-passenger transit coaches (25)	Purchase twenty-five 45-passenger transit coaches to provide for expanded service and decrease headways.	
Supplemental Transportation Vans (1)	Purchase one van with wheelchair lift to provide supplemental transportation to the elderly and handicapped.	

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

Department Public Transit	Account Code 0585 - 6221
Program Category	Project Category Transit
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
Minor Accomodation Center (1)	Plan, engineer, and construct a minor accommodation center, located at Eagle River park and ride lot. Will provide transit patrons with improved accessibility and protection from inclement weather.
Park and Ride Lot, Eagle River Construction	Purchase land and construct a park and ride lot in the Eagle River area.
Park and Ride Lot Planning and Engineering	Plan and engineer a park and ride lot. Location to be determined.
Bus Shelters (20)	Purchase and install or construct 20 bus shelters to provide patrons with adequate protection from inclement weather.
Bus Turnouts (10)	Construct ten highway bus turnouts to provide for safe loading areas for transit patrons on major arterial corridors.
Regular Bus Stop Signs (200)	Purchase and install regular bus stop signs at designated locations for new and existing service areas.
Informational Bus Stop Signs (20)	Purchase and install four-sided informational bus stop signs at transfer points.
45-passenger transit coaches (25)	Purchase twenty-five 45-passenger transit coaches to provide for expanded service and decrease headways.
Supplemental Transportation Vans (5)	Purchase five vans with wheelchair lifts to provide supplemental transportation to the elderly and handicapped.
Minor Accommodation Center (1)	Plan, engineer, and construct a minor accommodation center. Location to be determined. Will provide transit patrons with improved accessibility and protection from inclement weather.
Park and Ride Lot Construction	Purchase land and construct a park and ride lot. Location to be determined.
Bus Turnouts (10)	Construct ten highway bus turnouts to provide for safe loading areas for transit.
Regular Bus Stop Signs (200)	Purchase and install regular bus stop signs at designated locations for new and existing service areas.

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

Department Public Transit		Account Code 0585-6221							
Program Category		Project Category							
PROJECT TITLE	TOTAL PROJECT COST						BONDS <input type="checkbox"/> G.O. <input type="checkbox"/> REV	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1983	1984	1985	1986	1987	1988			
THOUSANDS OF DOLLARS									
Informational Bus Stop Signs (20)				5					5
45-passenger Transit Coaches (25)					6,548				6,548
Supplemental Transportation Vans (3)					174				174
Park and Ride, Peters Creek Planning and Engineering Phase					330				330
Bus Turnouts (10)					970				970
Regular Bus Stop Signs (200)					33				33
Informational Bus Stop Signs (20)					6				6
45-passenger Transit Coaches (30)						8,408			8,408
Park and Ride Lot, Peters Creek Construction						2,330			2,330
Supplemental Transportation Van (1)						62			62
Regular Bus Stop Signs (200)						36			36
TOTALS	5,866	10,367	16,170	9,783	8,061	10,836		10	61,073

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

Department Public Transit		Account Code 0585-6221	
Program Category		Project Category Transit	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Informational Bus Stop Signs (20)	Purchase and install four-sided informational bus stop signs at transfer points.		
45-passenger Transit Coaches (25)	Purchase twenty-five 45-passenger transit coaches to provide for expanded service and decrease headways.		
Supplemental Transportation Vans (3)	Purchase three vans with wheelchair lifts to provide supplemental transportation to the elderly and handicapped.		
Park and Ride Lot, Peters Creek Planning and Engineering Phase	Plan and engineer a park and ride lot to serve the Peters Creek area.		
Bus Turnouts (10)	Construct ten highway bus turnouts to provide for safe loading areas for transit patrons on major arterial corridors.		
Regular Bus Stop Signs (200)	Purchase and install regular bus stop signs at designated locations for new and existing service areas.		
Informational Bus Stop Signs (20)	Purchase and install four-sided informational bus stop signs at transfer points.		
45-passenger Transit Coaches (30)	Purchase thirty 45-passenger transit coaches and retire six old transit coaches for expanded service and decrease headways.		
Park and Ride Lot, Peters Creek Construction	Purchase land and construct a park and ride lot in the Peters Creek area.		
Supplemental Transportation Van (1)	Purchase one van with wheelchair lift to provide supplemental transportation to the elderly and handicapped.		
Regular Bus Stop Signs (200)	Purchase and install regular bus stop signs at designated locations for new and existing service areas.		