

PUBLIC TRANSPORTATION

PUBLIC TRANSPORTATION DEPARTMENT

Department Goal

The goal of the Public Transportation Department for the 2002-2007 Capital Improvement Budget/Program is to enhance the overall quality of life in our community by providing safe, reliable and efficient transportation in a fiscally and environmentally responsible manner.

The Public Transportation Improvement Budget/Program is based on goals established for future transit service in the Anchorage Metropolitan Area Transportation Study (AMATS) Long Range Transportation Plan, the AMATS Transportation Improvement Plan, the Transit Development Plan, and the Americans with Disabilities Act (ADA) Paratransit Plan.

The current Capital Improvement Budget/Program represents a multi-faceted approach to meeting the department's goal. This approach includes:

- paratransit vehicles for those unable to use standard buses,
- van pooling,
- improvements to bus stops,
- construction of neighborhood transit centers,
- replacement of major vehicle drive train components, and
- efficiency improvements to buses and computer systems.

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MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PRIORITY LIST BY DEPARTMENT
(000's)

5-Sep-01

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PUBLIC TRANSPORTATION

| YEAR | PROJECT TITLE | DEPT PRIORITY | GO BONDS | MATCHING GRANTS | STATE GRANTS | OTHER SOURCES | TOTAL REQUEST |
|--|---|------------------|--------------|--------------------|-----------------|------------------|------------------|
| CATEGORY: Transit Improv./Facilities | | | | | | | |
| 2002 | BUS STOP IMPROVEMENTS | 1 | 0 | 0 | 0 | 945 | 945 |
| 2002 | MANAGEMENT INFORMATION SYSTEM | 2 | 0 | 0 | 0 | 121 | 121 |
| 2002 | IMPROVEMENTS TO EXISTING FLEET | 3 | 0 | 0 | 0 | 235 | 235 |
| 2002 | 1% TRANSIT ENHANCEMENTS | 4 | 0 | 0 | 0 | 34 | 34 |
| TOTAL: Transit Improv./Facilities | | | 0 | 0 | 0 | 1,335 | 1,335 |
| CATEGORY: Transit Vehicles and Upgrades | | | | | | | |
| 2002 | CAPITAL MAINTENANCE/VEHICLE OVERHAUL | 1 | 0 | 0 | 0 | 137 | 137 |
| 2002 | SUPPORT VEHICLES | 2 | 0 | 0 | 0 | 38 | 38 |
| 2002 | TRANSIT FLEET EXPANSION | 3 | 0 | 0 | 0 | 1,425 | 1,425 |
| TOTAL: Transit Vehicles and Upgrades | | | 0 | 0 | 0 | 1,600 | 1,600 |
| CATEGORY: Paratransit Vehicles | | | | | | | |
| 2002 | PARATRANSIT VEHICLES | 1 | 0 | 0 | 0 | 904 | 904 |
| TOTAL: Paratransit Vehicles | | | 0 | 0 | 0 | 904 | 904 |
| TOTAL FOR 2002 | | | 0 | 0 | 0 | 3,839 | 3,839 |
| CATEGORY: Transit Improv./Facilities | | | | | | | |
| 2003 | BUS STOP IMPROVEMENTS | 1 | 0 | 0 | 0 | 1,010 | 1,010 |
| 2003 | PEOPLE MOVER AUTOMATED OPERATING SYSTEMS | 2 | 0 | 0 | 0 | 2,400 | 2,400 |
| 2003 | CBD DOWNTOWN TRANSPORTATION CENTER | 3 | 0 | 0 | 0 | 180 | 180 |
| 2003 | MANAGEMENT INFORMATION SYSTEM | 4 | 0 | 0 | 0 | 320 | 320 |
| 2003 | IMPROVEMENTS TO EXISTING FLEET | 5 | 0 | 0 | 0 | 250 | 250 |
| 2003 | 1% TRANSIT ENHANCEMENTS | 6 | 0 | 0 | 0 | 37 | 37 |
| TOTAL: Transit Improv./Facilities | | | 0 | 0 | 0 | 4,197 | 4,197 |
| CATEGORY: Transit Vehicles and Upgrades | | | | | | | |
| 2003 | CAPITAL MAINTENANCE/VEHICLE OVERHAUL | 1 | 0 | 0 | 0 | 173 | 173 |
| 2003 | SUPPORT VEHICLES | 2 | 0 | 0 | 0 | 90 | 90 |
| 2003 | TRANSIT FLEET EXPANSION | 3 | 0 | 0 | 0 | 930 | 930 |
| TOTAL: Transit Vehicles and Upgrades | | | 0 | 0 | 0 | 1,193 | 1,193 |
| CATEGORY: Paratransit Vehicles | | | | | | | |
| 2003 | PARATRANSIT VEHICLES | 1 | 0 | 0 | 0 | 640 | 640 |
| TOTAL: Paratransit Vehicles | | | 0 | 0 | 0 | 640 | 640 |
| TOTAL FOR 2003 | | | 0 | 0 | 0 | 6,030 | 6,030 |
| CATEGORY: Transit Improv./Facilities | | | | | | | |
| 2004 | BUS STOP IMPROVEMENTS | 1 | 490 | 0 | 0 | 260 | 750 |
| 2004 | CBD DOWNTOWN TRANSPORTATION CENTER | 2 | 0 | 0 | 0 | 500 | 500 |
| 2004 | MANAGEMENT INFORMATION SYSTEM | 3 | 85 | 0 | 0 | 15 | 100 |
| 2004 | IMPROVEMENTS TO EXISTING FLEET | 4 | 695 | 0 | 0 | 382 | 1,077 |
| 2004 | AUTOMATED OPERATING SYSTEMS FOR ANCHORRIDES | 5 | 60 | 0 | 0 | 0 | 60 |
| 2004 | EASTSIDE AREA ANCHORAGE TRANSIT CENTER | 6 | 0 | 0 | 0 | 2,500 | 2,500 |
| 2004 | 1% TRANSIT ENHANCEMENTS | 7 | 25 | 0 | 0 | 14 | 39 |
| TOTAL: Transit Improv./Facilities | | | 1,355 | 0 | 0 | 3,671 | 5,026 |
| CATEGORY: Transit Vehicles and Upgrades | | | | | | | |
| 2004 | CAPITAL MAINTENANCE/VEHICLE OVERHAUL | 1 | 156 | 0 | 0 | 59 | 215 |
| 2004 | SUPPORT VEHICLES | 2 | 52 | 0 | 0 | 18 | 70 |
| 2004 | TRANSIT FLEET EXPANSION | 3 | 0 | 0 | 0 | 960 | 960 |
| TOTAL: Transit Vehicles and Upgrades | | | 208 | 0 | 0 | 1,037 | 1,245 |
| CATEGORY: Paratransit Vehicles | | | | | | | |
| 2004 | PARATRANSIT VEHICLES | 1 | 502 | 0 | 0 | 418 | 920 |
| TOTAL: Paratransit Vehicles | | | 502 | 0 | 0 | 418 | 920 |
| TOTAL FOR 2004 | | | 2,065 | 0 | 0 | 5,126 | 7,191 |

2002-2007 CIB/CIP

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PRIORITY LIST BY DEPARTMENT
(000's)

5-Sep-01

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PUBLIC TRANSPORTATION

| YEAR | PROJECT TITLE | DEPT PRIORITY | GO BONDS | MATCHING GRANTS | STATE GRANTS | OTHER SOURCES | TOTAL REQUEST |
|--|---|------------------|--------------|--------------------|-----------------|------------------|------------------|
| CATEGORY: Transit Improv./Facilities | | | | | | | |
| 2005 | BUS STOP IMPROVEMENTS | 1 | 0 | 0 | 0 | 750 | 750 |
| 2005 | IMPROVEMENTS TO EXISTING FLEET | 2 | 0 | 0 | 0 | 1,598 | 1,598 |
| 2005 | MANAGEMENT INFORMATION SYSTEM | 3 | 0 | 0 | 0 | 150 | 150 |
| 2005 | PEOPLE MOVER AUTOMATED OPERATING SYSTEMS | 4 | 60 | 0 | 0 | 0 | 60 |
| 2005 | 1% TRANSIT ENHANCEMENTS | 5 | 0 | 0 | 0 | 42 | 42 |
| TOTAL: Transit Improv./Facilities | | | 60 | 0 | 0 | 2,540 | 2,600 |
| CATEGORY: Transit Vehicles and Upgrades | | | | | | | |
| 2005 | CAPITAL MAINTENANCE/VEHICLE OVERHAUL | 1 | 0 | 0 | 0 | 259 | 259 |
| 2005 | TRANSIT FLEET EXPANSION | 2 | 0 | 0 | 0 | 990 | 990 |
| TOTAL: Transit Vehicles and Upgrades | | | 0 | 0 | 0 | 1,249 | 1,249 |
| CATEGORY: Paratransit Vehicles | | | | | | | |
| 2005 | PARATRANSIT VEHICLES | 1 | 0 | 0 | 0 | 640 | 640 |
| TOTAL: Paratransit Vehicles | | | 0 | 0 | 0 | 640 | 640 |
| TOTAL FOR 2005 | | | 60 | 0 | 0 | 4,429 | 4,489 |
| CATEGORY: Transit Improv./Facilities | | | | | | | |
| 2006 | BUS STOP IMPROVEMENTS | 1 | 0 | 0 | 0 | 950 | 950 |
| 2006 | IMPROVEMENTS TO EXISTING FLEET | 2 | 0 | 0 | 0 | 800 | 800 |
| 2006 | MANAGEMENT INFORMATION SYSTEM | 3 | 0 | 0 | 0 | 175 | 175 |
| 2006 | PEOPLE MOVER AUTOMATED OPERATING SYSTEMS | 4 | 0 | 0 | 0 | 40 | 40 |
| 2006 | AUTOMATED OPERATING SYSTEMS FOR ANCHORRIDES | 5 | 0 | 0 | 0 | 240 | 240 |
| 2006 | 1% TRANSIT ENHANCEMENTS | 6 | 0 | 0 | 0 | 45 | 45 |
| TOTAL: Transit Improv./Facilities | | | 0 | 0 | 0 | 2,250 | 2,250 |
| CATEGORY: Transit Vehicles and Upgrades | | | | | | | |
| 2006 | CAPITAL MAINTENANCE/VEHICLE OVERHAUL | 1 | 0 | 0 | 0 | 305 | 305 |
| 2006 | SUPPORT VEHICLES | 2 | 0 | 0 | 0 | 190 | 190 |
| 2006 | TRANSIT FLEET EXPANSION | 3 | 0 | 0 | 0 | 1,100 | 1,100 |
| TOTAL: Transit Vehicles and Upgrades | | | 0 | 0 | 0 | 1,595 | 1,595 |
| CATEGORY: Paratransit Vehicles | | | | | | | |
| 2006 | PARATRANSIT VEHICLES | 1 | 0 | 0 | 0 | 950 | 950 |
| TOTAL: Paratransit Vehicles | | | 0 | 0 | 0 | 950 | 950 |
| TOTAL FOR 2006 | | | 0 | 0 | 0 | 4,795 | 4,795 |
| CATEGORY: Transit Improv./Facilities | | | | | | | |
| 2007 | BUS STOP IMPROVEMENTS | 1 | 480 | 0 | 0 | 320 | 800 |
| 2007 | CBD DOWNTOWN TRANSPORTATION CENTER | 2 | 0 | 0 | 0 | 10,000 | 10,000 |
| 2007 | IMPROVEMENTS TO EXISTING FLEET | 3 | 0 | 0 | 0 | 800 | 800 |
| 2007 | MANAGEMENT INFORMATION SYSTEM | 4 | 120 | 0 | 0 | 80 | 200 |
| 2007 | AUTOMATED OPERATING SYSTEMS FOR ANCHORRIDES | 5 | 120 | 0 | 0 | 80 | 200 |
| 2007 | PEOPLE MOVER AUTOMATED OPERATING SYSTEMS | 6 | 0 | 0 | 0 | 200 | 200 |
| 2007 | 1% TRANSIT ENHANCEMENTS | 7 | 28 | 0 | 0 | 20 | 48 |
| TOTAL: Transit Improv./Facilities | | | 748 | 0 | 0 | 11,500 | 12,248 |
| CATEGORY: Transit Vehicles and Upgrades | | | | | | | |
| 2007 | CAPITAL MAINTENANCE/VEHICLE OVERHAUL | 1 | 215 | 0 | 0 | 140 | 355 |
| TOTAL: Transit Vehicles and Upgrades | | | 215 | 0 | 0 | 140 | 355 |
| CATEGORY: Paratransit Vehicles | | | | | | | |
| 2007 | PARATRANSIT VEHICLES | 1 | 480 | 0 | 0 | 320 | 800 |
| TOTAL: Paratransit Vehicles | | | 480 | 0 | 0 | 320 | 800 |
| TOTAL FOR 2007 | | | 1,443 | 0 | 0 | 11,960 | 13,403 |
| TOTAL FOR ALL YEARS | | | 3,568 | 0 | 0 | 36,179 | 39,747 |

2002-2007 CIP/CIP

**MUNICIPALITY OF ANCHORAGE
2002 CAPITAL IMPROVEMENT BUDGET**

| Department | 2002 PROJECT COST (000's) | | Category Transit Improv./Facilities | |
|--|---|-------------------------|--|--|
| PROJECT TITLE AND DESCRIPTION | S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant | O&M COST (000's) | COMMUNITY COUNCIL - PRIORITY | |
| | | DEBT SERVICE (000's) | 1-Essential 2-Necessary 3-Desireable | |
| | | | | |
| BUS STOP IMPROVEMENTS This project funds the upgrading of bus stops to meet federally mandated Americans with Disabilities Act (ADA) requirements and operational needs. Typical improvements bus shelters, grading, paving, utility relocations, lighting, curb adjustments, safety items, drainage and construction of paths. G.O. bonds requested provide required local match for FTA grants. | F= 945 | | | |
| MANAGEMENT INFORMATION SYSTEM This project funds information systems necessary for efficient management of the public transportation system. Typical projects include upgrades to the automated maintenance system, refueling, and inventory system; a new computerized dispatch system; and upgrades to scheduling/run-cutting process, customer information and telephone communications system, and desktop computers. G.O. bonds requested in 2001 and 2004 will provide required local match for FTA grants over the (Continued on Next Page) | F= 121 | | Areawide | |
| For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section. | | | 2002 | |

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2002-2007 CIB/CIP

**MUNICIPALITY OF ANCHORAGE
2002 CAPITAL IMPROVEMENT BUDGET**

| Department Public Transportation | 2002 PROJECT COST (000's) | Category Transit Improv./Facilities | |
|---|---|--|--|
| PROJECT TITLE AND DESCRIPTION | S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant | O&M COST (000's) | COMMUNITY COUNCIL - PRIORITY |
| | | DEBT SERVICE (000's) | 1-Essential 2-Necessary 3-Desireable |
| <p>1% TRANSIT ENHANCEMENTS (Continued) and walkways, bicycle access and bike storage transit connections to parks, signage and enhanced access for persons with disabilities to mass transportation.</p> <p>-----</p> <p>Sub-Total(s)</p> <p>Category Total</p> | <p>-----</p> <p>F= 1,335</p> <p>1,335</p> | <p>-----</p> <p>0.0 0.0</p> | <p>-----</p> |
| For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section. | | | 2002 |

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**MUNICIPALITY OF ANCHORAGE
2002 CAPITAL IMPROVEMENT BUDGET**

| Department | 2002 PROJECT COST (000's) | | Category |
|--|---|-------------------------|--|
| Public Transportation | S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant | | Transit Vehicles and Upgrades |
| PROJECT TITLE AND DESCRIPTION | | O&M COST (000's) | COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable |
| | | DEBT SERVICE (000's) | |
| CAPITAL MAINTENANCE/VEHICLE OVERHAUL The Federal Transit Administration (FTA) allows grantees to use capital funds for vehicle overhauls and preventive vehicle maintenance. The preventive maintenance is limited by FTA to 20% of total annual maintenance costs. | F= 137 | | Areawide |
| SUPPORT VEHICLES This project funds the purchase of replacement vehicles and equipment to support operation of the transit system. Typical purchases include pickup trucks, maintenance trucks with special equipment, supervisor vehicles, shift change vehicles, fork lifts, sweepers, and bus access snow removal equipment. | F= 38 | | Areawide |
| TRANSIT FLEET EXPANSION This project will begin the expansion for the People mover Public Transportation System. Up to five buses will be purchased annually with vehicle type and configuration determined from a Route Restructure Analysis (Continued on Next Page) | D= 143 F= 1,282 | 762.0 0.0 | |
| For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section. | | | 2002 |

MUNICIPALITY OF ANCHORAGE
2002 CAPITAL IMPROVEMENT BUDGET

| Department | 2002 PROJECT COST (000's) | Category | |
|---|---|---|--|
| Public Transportation | S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant | O&M COST (000's) | Transit Vehicles and Upgrades |
| PROJECT TITLE AND DESCRIPTION | | DEBT SERVICE (000's) | COMMUNITY COUNCIL - PRIORITY |
| | | | 1-Essential 2-Necessary 3-Desireable |
| TRANSIT FLEET EXPANSION (Continued) conducted in 2001. 2002 - For 5 buses placed in service in 2004 2003 - For 3 buses placed in service in 2005 2004 - For 3 buses placed in service in 2006 2005 - For 3 buses placed in service in 2007 2006 - For 3 buses placed in service in 2008 ----- Sub-Total(s) Category Total | ----- D= 143 F= 1,457 1,600 | ----- 762.0 0.0 | |
| For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section. | | | 2002 |

**MUNICIPALITY OF ANCHORAGE
2002 CAPITAL IMPROVEMENT BUDGET**

| Department | Category | | |
|--|---|-------------------------|--|
| Public Transportation | Paratransit Vehicles | | |
| PROJECT TITLE AND DESCRIPTION | 2002 PROJECT COST (000's) | O&M COST (000's) | COMMUNITY COUNCIL - PRIORITY |
| | S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant | DEBT SERVICE (000's) | 1-Essential 2-Necessary 3-Desireable |
| PARATRANSIT VEHICLES This project funds the purchase of para- transit vehicles for the AnchorRIDES and Vanpool Programs. AnchorRIDES provides trans- portation for persons with disabilities and seniors who cannot use People Mover buses. Vanpool is a cost-effective alternative to commuter travel. | F= 904 | | Areawide |
| ----- | ----- | ----- | ----- |
| Sub-Total(s) | F= 904 | | |
| Category Total | 904 | 0.0 0.0 | |
| ***** | ***** | ***** | ***** |
| Department Total(s) | D= 143 F= 3,696 | | |
| Grand Total of Public Transportation | 3,839 | 762.0 0.0 | |
| For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section. | | | 2002 |

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MUNICIPALITY OF ANCHORAGE
2002 - 2007 CAPITAL IMPROVEMENT PROGRAM

| Department | Category | | | | | |
|--|---|----------|------------------|-------------|--------|------------------|
| Public Transportation | Transit Improv./Facilities | | | | | |
| PROJECT TITLE AND DESCRIPTION | (000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| <p>BUS STOP IMPROVEMENTS This project funds the upgrading of bus stops to meet federally mandated Americans with Disabilities Act (ADA) requirements and operational needs. Typical improvements bus shelters, grading, paving, utility relocations, lighting, curb adjustments, safety items, drainage and construction of paths. G.O. bonds requested provide required local match for FTA grants.</p> | F= 945 | F= 1,010 | B= 490 F= 260 | F= 750 | F= 950 | B= 480 F= 320 |
| <p>MANAGEMENT INFORMATION SYSTEM This project funds information systems necessary for efficient management of the public transportation system. Typical projects include upgrades to the automated maintenance system, refueling, and inventory system; a new computerized dispatch system; and upgrades to scheduling/run-cutting process, customer information and telephone communications system, and desktop computers. G.O. bonds requested in 2001 and 2004 will provide required local match for FTA grants over the (Continued on Next Page)</p> | F= 121 | F= 320 | B= 85 F= 15 | F= 150 | F= 175 | B= 120 F= 80 |
| | | | | 2002 - 2007 | | |

MUNICIPALITY OF ANCHORAGE
2002 - 2007 CAPITAL IMPROVEMENT PROGRAM

| Department | Category | | | | | |
|---|---|----------------------------|---|------------------------------|----------------------------|--------------------------------------|
| Public Transportation | Transit Improv./Facilities | | | | | |
| PROJECT TITLE AND DESCRIPTION | (000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| <p>MANAGEMENT INFORMATION SYSTEM (Continued) capital improvement period of 2002-2007.</p> <p>IMPROVEMENTS TO EXISTING FLEET This project funds improvements to the existing transit and paratransit fleets. Typical projects include an electronic fare box, ticket reader and issue attachment which issues passenger passes on the bus, security systems, transit/signal improvements for headway enhancements, mobile display terminals and vehiclecommunication and location systems. G.O. bonds requested provide required local match for FTA grants.</p> <p>1% TRANSIT ENHANCEMENTS TEA-21 established a minimum annual expenditure requirement of one percent for transit projects and eligible enhancements (historic preservation of mass transportation facilities, bus shelters, landscaping and other scenic beautification, transit furnishings, public art, pedestrian access (Continued on Next Page)</p> | <p>F= 235</p> <p>F= 34</p> | <p>F= 250</p> <p>F= 37</p> | <p>B= 695 F= 382</p> <p>B= 25 F= 14</p> | <p>F= 1,598</p> <p>F= 42</p> | <p>F= 800</p> <p>F= 45</p> | <p>F= 800</p> <p>B= 28 F= 20</p> |
| | | | | 2002 - 2007 | | |

MUNICIPALITY OF ANCHORAGE
2002 - 2007 CAPITAL IMPROVEMENT PROGRAM

| Department | Category | | | | | |
|---|---|----------------------------|---------------|--------------|--------------|------------------------------|
| Public Transportation | Transit Improv./Facilities | | | | | |
| PROJECT TITLE AND DESCRIPTION | (000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| <p>1% TRANSIT ENHANCEMENTS (Continued) and walkways, bicycle access and bike storage transit connections to parks, signage and enhanced access for persons with disabilities to mass transportation.</p> <p>PEOPLE MOVER AUTOMATED OPERATING SYSTEMS This project funds an improved vehicle operating system for the PEOPLE MOVER system in 2003 and upgrades in 2005-2007. The Automated Operating System for People Mover includes vehicle location and operating characteristics, customer real-time information, passenger counting equipment and improved management reporting capability. The State of Alaska, Department of Transp./Public Facilities will provide the local match to an FHWA grant in 2003. In 2005-2007 G.O. bonds will be utilized to provide the required local match.</p> <p>CBD DOWNTOWN TRANSPORTATION CENTER This project funds a new downtown Transportation Center. (Continued on Next Page)</p> | | <p>D= 240 F= 2,160</p> | | <p>B= 60</p> | <p>F= 40</p> | <p>F= 200</p> |
| | | <p>F= 180</p> | <p>F= 500</p> | | | <p>D= 1,000 F= 9,000</p> |
| | | | | 2002 - 2007 | | |

MUNICIPALITY OF ANCHORAGE
2002 - 2007 CAPITAL IMPROVEMENT PROGRAM

| Department | Category | | | | | |
|--|---|------|-------|-------------|--------|-----------------|
| Public Transportation | Transit Improv./Facilities | | | | | |
| PROJECT TITLE AND DESCRIPTION | (000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| <p>CBD DOWNTOWN TRANSPORTATION CENTER (Continued) tion Center that serves people who use both the People Mover system and private transportation providers. Associated services will be provided in the center that support transit users (day care, parcel and other mail etc.). The project will be phased with design in 2002, land acquisition and utility relocation in 2003. ADOT&PF will provide match funds fo construction funding to occur after 2006.</p> <p>AUTOMATED OPERATING SYSTEMS FOR ANCHORRIDES This project continues the funding for operating system for the AnchorRIDES system The Automated Operating System for AnchorRIDES includes vehicle location information that will substantially improve system scheduling and dispatching functions. It includes vehicle location and operating characteristics, customer real-time information, passenger counting equipment and improved management reporting capability. (Continued on Next Page)</p> | | | B= 60 | | F= 240 | B= 120 F= 80 |
| | | | | 2002 - 2007 | | |

MUNICIPALITY OF ANCHORAGE
2002 - 2007 CAPITAL IMPROVEMENT PROGRAM

| Department | Category | | | | | |
|---|---|------|--------------------|-------------|------|------|
| Public Transportation | Transit Improv./Facilities | | | | | |
| PROJECT TITLE AND DESCRIPTION | (000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| <p>AUTOMATED OPERATING SYSTEMS FOR ANCHORRIDES (Continued) The required local match will be provided from G.O.Bonds to be requested in 2004 and 2007.</p> <p>EASTSIDE AREA ANCHORAGE TRANSIT CENTER With changing travel patterns in the Anchorage area, the need for local transit hubs has inceased. Hubs provide safe, convenient centers for bus riders to transfer between buses, eliminates the need to travel to the CBD, and reduces travel time. Eastside public transportation enhanced by a Transit Center will encourage a neighborhood "feeder service". This service would bring passengers directly to buses from major employment locations.</p> | | | D= 250 F= 2,250 | | | |
| | | | | 2002 - 2007 | | |

MUNICIPALITY OF ANCHORAGE
2002 - 2007 CAPITAL IMPROVEMENT PROGRAM

| | | | | | | |
|-------------------------------------|---|-------|--------------------------------|-------------------|----------|---------------------------------|
| Department Public Transportation | Category Transit Improv./Facilities | | | | | |
| PROJECT TITLE AND DESCRIPTION | (000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| Sub-Total(s) | | | B= 1,355 D= 250 F= 1,335 | B= 60 F= 2,540 | F= 2,250 | B= 748 D= 1,000 F= 10,500 |
| Category Total | 1,335 | 4,197 | 5,026 | 2,600 | 2,250 | 12,248 |
| | | | | 2002 - 2007 | | |

MUNICIPALITY OF ANCHORAGE
2002 - 2007 CAPITAL IMPROVEMENT PROGRAM

| Department | Category | | | | | |
|--|---|-----------------|-----------------|--------------------|------------------|------------------|
| Public Transportation | Transit Vehicles and Upgrades | | | | | |
| PROJECT TITLE AND DESCRIPTION | (000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| <p>CAPITAL MAINTENANCE/VEHICLE OVERHAUL The Federal Transit Administration (FTA) allows grantees to use capital funds for vehicle overhauls and preventive vehicle maintenance. The preventive maintenance is limited by FTA to 20% of total annual maintenance costs.</p> | F= 137 | F= 173 | B= 156 F= 59 | F= 259 | F= 305 | B= 215 F= 140 |
| <p>SUPPORT VEHICLES This project funds the purchase of replacement vehicles and equipment to support operation of the transit system. Typical purchases include pickup trucks, maintenance trucks with special equipment, supervisor vehicles, shift change vehicles, fork lifts, sweepers, and bus access snow removal equipment.</p> | F= 38 | F= 90 | B= 52 F= 18 | | F= 190 | |
| <p>TRANSIT FLEET EXPANSION This project will begin the expansion for the People mover Public Transportation System. Up to five buses will be purchased annually with vehicle type and configuration determined from a Route Restructure Analysis (Continued on Next Page)</p> | D= 143 F= 1,282 | D= 93 F= 837 | D= 96 F= 864 | D= 99 F= 891 | D= 110 F= 990 | |
| | | | | 2002 - 2007 | | |

MUNICIPALITY OF ANCHORAGE
2002 - 2007 CAPITAL IMPROVEMENT PROGRAM

| Department | Category | | | | | |
|--|---|-------------------|---------------------------|-------------------|--------------------|------------------|
| Public Transportation | Transit Vehicles and Upgrades | | | | | |
| PROJECT TITLE AND DESCRIPTION | (000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| TRANSIT FLEET EXPANSION (Continued) conducted in 2001. 2002 - For 5 buses placed in service in 2004 2003 - For 3 buses placed in service in 2005 2004 - For 3 buses placed in service in 2006 2005 - For 3 buses placed in service in 2007 2006 - For 3 buses placed in service in 2008 | | | | | | |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Sub-Total(s) | D= 143 F= 1,457 | D= 93 F= 1,100 | B= 208 D= 96 F= 941 | D= 99 F= 1,150 | D= 110 F= 1,485 | B= 215 F= 140 |
| Category Total | 1,600 | 1,193 | 1,245 | 1,249 | 1,595 | 355 |
| | | | | 2002 - 2007 | | |

MUNICIPALITY OF ANCHORAGE
2002 - 2007 CAPITAL IMPROVEMENT PROGRAM

| Department | Category | | | | | |
|--|---|--------------------|--------------------------------|----------------------------|--------------------|-----------------------------------|
| Public Transportation | Paratransit Vehicles | | | | | |
| PROJECT TITLE AND DESCRIPTION | (000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State | | | | | |
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| PARATRANSIT VEHICLES This project funds the purchase of para-transit vehicles for the AnchorRIDES and Vanpool Programs. AnchorRIDES provides transportation for persons with disabilities and seniors who cannot use People Mover buses. Vanpool is a cost-effective alternative to commuter travel. | F= 904 | F= 640 | B= 502 F= 418 | F= 640 | F= 950 | B= 480 F= 320 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Sub-Total(s) | F= 904 | F= 640 | B= 502 F= 418 | F= 640 | F= 950 | B= 480 F= 320 |
| Category Total | 904 | 640 | 920 | 640 | 950 | 800 |
| ***** | ***** | ***** | ***** | ***** | ***** | ***** |
| Department Total(s) | D= 143 F= 3,696 | D= 333 F= 5,697 | B= 2,065 D= 346 F= 4,780 | B= 60 D= 99 F= 4,330 | D= 110 F= 4,685 | B= 1,443 D= 1,000 F= 10,960 |
| Grand Total of Public Transportation | 3,839 | 6,030 | 7,191 | 4,489 | 4,795 | 13,403 |
| | | | | 2002 - 2007 | | |