

2012 Capital Improvement Budget Public Transportation Department

Project Title	Bonds	State	Federal	Other	Total
Bus Stop Improvements	79	-	421	-	500
Capital Maintenance/Vehicle Overhaul	43	-	172	-	215
Improvements to Existing Fleet	50	-	200	-	250
ITS/Automated Operating Systems	20	-	80	-	100
Management Information System	10	-	40	-	50
Paratransit/Transit Vehicles	96	-	384	-	480
Support Vehicles	20	-	80	-	100
Transit Fleet Expansion/Replacement	110	75	1,965	-	2,150
Total	428	75	3,342	-	3,845

2012-2017 Capital Improvement Program

Public Transportation Department

Project Title	Year	Bonds	State	Federal	Other	Total
Transit Improvements/Facilities						
Bus Stop Improvements	2012	79	-	421	-	500
	2013	79	-	421	-	500
	2014	79	-	421	-	500
	2015	79	-	421	-	500
	2016	79	-	421	-	500
	2017	79	-	421	-	500
		474	-	2,526	-	3,000
Improvements to Existing Fleet	2012	50	-	200	-	250
	2013	50	-	200	-	250
	2014	50	-	200	-	250
	2015	50	-	200	-	250
	2016	50	-	200	-	250
	2017	50	-	200	-	250
		300	-	1,200	-	1,500
ITS/Automated Operating Systems	2012	20	-	80	-	100
	2013	20	-	80	-	100
	2014	20	-	80	-	100
	2015	20	-	80	-	100
	2016	20	-	80	-	100
	2017	20	-	80	-	100
		120	-	480	-	600
Management Information System	2012	10	-	40	-	50
	2013	10	-	40	-	50
	2014	10	-	40	-	50
	2015	10	-	40	-	50
	2016	10	-	40	-	50
	2017	10	-	40	-	50
		60	-	240	-	300
Transit Centers/Facilities	2013	100	900	-	-	1,000
	2014	100	900	-	-	1,000
	2016	109	978	-	-	1,087
		309	2,778	-	-	3,087
Transit Vehicles and Upgrades						
Capital Maintenance/Vehicle Overhaul	2012	43	-	172	-	215
	2013	43	-	172	-	215
	2014	43	-	172	-	215
	2015	43	-	172	-	215
	2016	43	-	172	-	215
	2017	43	-	172	-	215
		258	-	1,032	-	1,290
Mat-Su-Anchorage-Girdwood Commuter Vanpool Vehicles	2013	-	700	-	-	700
Support Vehicles	2012	20	-	80	-	100
	2013	20	-	80	-	100
	2014	20	-	80	-	100

**2012-2017 Capital Improvement Program
Public Transportation Department**

Project Title	Year	Bonds	State	Federal	Other	Total
	2015	20	-	80	-	100
	2016	20	-	80	-	100
	2017	20	-	80	-	100
		120	-	480	-	600
Transit Fleet Expansion/Replacement	2012	110	75	1,965	-	2,150
	2013	108	-	972	-	1,080
	2014	180	-	1,620	-	1,800
	2015	200	-	1,800	-	2,000
	2016	100	-	900	-	1,000
	2017	100	-	900	-	1,000
		798	75	8,157	-	9,030
Paratransit Vehicles						
Paratransit/Transit Vehicles	2012	96	-	384	-	480
	2013	96	-	384	-	480
	2014	96	-	384	-	480
	2015	96	-	384	-	480
	2016	96	-	384	-	480
	2017	96	-	384	-	480
		576	-	2,304	-	2,880
Total		3,015	3,553	16,419	-	22,987

Public Transportation

BUS STOP IMPROVEMENTS

Project ID: PTD07004

Project Type: Improvement

Start Date:

Location: Assembly: Areawide, Community: Areawide

End Date:

Description:

This project funds the upgrading of bus stops to meet federally mandated Americans with Disabilities Act (ADA) requirements and operational needs. Typical improvements will include bus shelters and furnishings, grading, paving, utility relocation, lighting, curb adjustments, safety items, drainage and construction of paths. G.O. bonds to be requested in 2012 will provide matching funds for the Federal funding.

Comments:

80% of the cost of this capital improvement program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality.

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	79	79	79	79	79	79	474
Federal Revenue - Direct	421	421	421	421	421	421	2,526
Project Total:	500	500	500	500	500	500	3,000
O & M Costs	0	0	7,500	7,500	7,500	7,500	30,000

Public Transportation

CAPITAL MAINTENANCE/VEHICLE OVERHAUL

Project ID: PTD07005

Project Type: Rehabilitation

Start Date:

Location: Assembly: Areawide, House: District 50-Anchorage
Areawide, Community: Areawide

End Date:

Description:

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 80% Federal share of total maintenance costs. The capital maintenance is utilized for major repairs on the Paratransit Fleet and major items such as the tire leasing contract for the fixed route fleet. G. O. bonds to be requested in 2012 will provide the required 20% local match for the Federal funding.

Comments:

80% of the cost of this capital improvement program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality.

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	43	43	43	43	43	43	258
Federal Revenue - Direct	172	172	172	172	172	172	1,032
Project Total:	215	215	215	215	215	215	1,290

O & M Costs

Public Transportation

IMPROVEMENTS TO EXISTING FLEET

Project ID: PTD07006

Project Type: Improvement

Start Date:

Location: Assembly: Areawide, Community: Areawide

End Date:

Description:

This project funds improvements to the existing transit and paratransit fleets. Typical projects include fare issue and collection systems, ticket reader and issue attachment which issues passenger passes on the bus, camera systems, transit/signal improvements for headway enhancements, mobile display terminals and vehicle communication and location systems. G.O. bonds to be requested in 2012 will provide the required matching funds for the Federal funding.

Comments:

80% of the cost of this capital improvement program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality.

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	50	50	50	50	50	50	300
Federal Revenue - Direct	200	200	200	200	200	200	1,200
Project Total:	250	250	250	250	250	250	1,500

O & M Costs

Public Transportation

ITS/AUTOMATED OPERATING SYSTEMS

Project ID: PTD07003

Project Type: Improvement

Start Date:

Location: Assembly: Areawide

End Date:

Description:

This project continues the funding for automating the operating systems of the Public Transportation Department . The systems include vehicle location and operating characteristics, customer realtime information, passenger counting equipment, improved management reporting capability and automated ticketing, smart fareboxes, web-based interfaces and automated telephone systems. Local match requirements will be provided from G.O.Bonds to be requested in 2012.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	20	20	20	20	20	20	120
Federal Revenue - Direct	80	80	80	80	80	80	480
Project Total:	100	100	100	100	100	100	600

O & M Costs

Public Transportation

MANAGEMENT INFORMATION SYSTEM

Project ID: PTD07007

Project Type: IT

Start Date:

Location: Assembly: Areawide, House: District 50-Anchorage
Areawide, Community: Areawide

End Date:

Description:

This project funds information systems necessary for efficient management of the public transportation system . Typical projects include GIS/transit operating systems integration, 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 to be requested in 2012 will provide the matching funds for the federal funding.

Comments:

80% Of the cost of this capital improvements program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality .

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	10	10	10	10	10	10	60
Federal Revenue - Direct	40	40	40	40	40	40	240
Project Total:	50	50	50	50	50	50	300

O & M Costs

Public Transportation

MAT-SU-ANCHORAGE-GIRDWOOD COMMUTER VANPOOL VEHICLES

Project ID: PTD06014

Project Type:

Start Date: October 2007

Location: Assembly: Areawide, House: District 50-Anchorage
Areawide, Community: Areawide

End Date: September 2013

Description:

The Public Transportation Department is seeking a State capital grant of \$700,000 in 2012 for purchase of replacement and expansion vanpool vehicles.

The Share-a-Ride Vanpool program provides matching services for community residents of the Mat-Su Borough and the Municipality of Anchorage to commute in a 13-passenger van to/from Anchorage. Recent growth in the vanpool program is attributed to increased gasoline and commuting costs, an aggressive marketing campaign, and a more environmentally-conscious public. Each vanpooler pays approximately \$130 per month for van operations & maintenance expenses. The operations of the vanpool require no local tax support.

Comments:

The Share-a-Ride program, which promotes the vanpool program and offers free carpool matching services, removes approximately 260,000 auto trips from the Glenn and Seward Highways annually, with the majority from the vanpool program.

This grant request replaces up to twenty (20) vanpool vehicles that are operating beyond their useful life. They are more than five years old. These funds allow for the purchase of up to seventeen (17) vehicles for expansion.

Legislative Scope:

The State of Alaska Long Range Transportation Plan has identified portions of the Glenn and Parks Highways as the most congested and in need of repair. The Glenn and Seward Highways receive positive congestion and safety benefits from the vanpool program. It is reasonable for the State to assist in the purchase of these vehicles that aid residents of multiple jurisdictions and reduce congestion on State roads.

Sixty-two vans bring over 800 Mat-Su commuters into Anchorage/Elmendorf AFB/Fort Richardson five days each week. Three vans take up to 42 Anchorage residents to Girdwood seven days a week. There is a current waiting list of over 400 people who want to join a vanpool but cannot due to lack of vehicles.

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Revenue - Direct	0	700	0	0	0	0	700
Project Total:	0	700	0	0	0	0	700

O & M Costs

Public Transportation

SUPPORT VEHICLES

Project ID: PTD07009

Project Type: Replacement

Start Date:

Location: Assembly: Areawide, House: District 50-Anchorage
Areawide, Community: Areawide

End Date:

Description:

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. G.O. bonds to be requested in 2012 will fund the required 20% local match for the Federal funding.

Comments:

80% of the cost of this capital improvement program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality.

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	20	20	20	20	20	20	120
Federal Revenue - Direct	80	80	80	80	80	80	480
Project Total:	100	100	100	100	100	100	600

O & M Costs

Public Transportation

TRANSIT CENTERS/FACILITIES

Project ID: PTD10982

Project Type: New

Start Date:

Location: Assembly: Areawide

End Date:

Description:

This project supports an on-going effort to provide major transit facilities at town centers and major destinations . The Anchorage 2020 / Anchorage Bowl Comprehensive Plan, identified a network of Town Centers intended to function as focal points for community activities with a mix of retail, residential, and public services and facilities, and with pedestrian connections to surrounding neighborhoods and transit.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	0	100	100	0	109	0	309
State Grant Pass - Thru	0	900	900	0	978	0	2,778
Project Total:	0	1,000	1,000	0	1,087	0	3,087

O & M Costs

Public Transportation

TRANSIT FLEET EXPANSION/REPLACEMENT

Project ID: PTD07010

Project Type: Replacement

Start Date:

Location: Assembly: Areawide, House: District 50-Anchorage
Areawide, Community: Areawide

End Date:

Description:

This project continues the replacement and possible expansion of the 40' buses, vanpool and AnchorRIDES vehicles. Funding requested for 2012-2017 purchases consists of: 8 AnchorRIDES vehicles, 16 replacement 40' buses and up to 30 vanpool vehicles.

Comments:

An aging transit fleet increases maintenance costs. Replacement vehicles with environmentally friendly vehicles result in lower maintenance cost, and improved rider safety benefits. This investment is highly cost effective over multiple years by providing alternatives to single occupancy commuting and ensure mobility and independence on our State's most vulnerable populations.

Transit buses have a 12-year useful life cycle. AnchorRIDES vehicles have a 4 year life. Older vehicles have higher operations and maintenance costs, resulting in less funding available for bus service on the roads.

People Mover buses carried more than 4,000,000 passengers in 2009; AnchorRIDES carried another nearly 200,000 seniors and people with disabilities. Public transportation systems provide critical transportation services to many sectors of the Greater Anchorage community including students, seniors, people with disabilities, minorities and low income individuals. The majority of transit riders have no other effective or affordable travel alternative.

Legislative Scope:

The State of Alaska has substantially funded transit buses, either through a direct grant, or through allocation of federal transportation funding. Recent reductions of the Anchorage share of the federal allocation available for capital acquisitions has resulted in lack of federal funds for the replacement of buses.

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Bond Proceeds	110	108	180	200	100	100	798
Federal Revenue - Direct	1,965	972	1,620	1,800	900	900	8,157
State Grant Revenue - Direct	75	0	0	0	0	0	75
Project Total:	2,150	1,080	1,800	2,000	1,000	1,000	9,030

O & M Costs