

**2013 Capital Improvement Budget
Public Transportation Department**

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Bus Stop Improvements	78	-	422	-	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
Mat-Su - Anchorage - Girdwood Commuter Vanpool Vehicles	-	700	-	-	700
Midtown Transit Facility	-	8,000	-	-	8,000
Paratransit/Transit Vehicles	96	-	384	-	480
Support Vehicles	20	-	80	-	100
Transit Canisters/Facilities	100	-	900	-	1,000
Transit Fleet Expansion/Replacement	108	-	972	-	1,080
Total	525	8,700	3,250	-	12,475

2013 - 2018 Capital Improvement Program
Public Transportation Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Transit Improvements/Facilities						
Bus Stop Improvements	2013	78	-	422	-	500
	2014	78	-	422	-	500
	2015	78	-	422	-	500
	2016	78	-	422	-	500
	2017	78	-	422	-	500
	2018	78	-	422	-	500
		468	-	2,532	-	3,000
Improvements to Existing Fleet	2013	50	-	200	-	250
	2014	50	-	200	-	250
	2015	50	-	200	-	250
	2016	50	-	200	-	250
	2017	50	-	200	-	250
	2018	50	-	200	-	250
		300	-	1,200	-	1,500
ITS/Automated Operating Systems	2013	20	-	80	-	100
	2014	20	-	80	-	100
	2015	20	-	80	-	100
	2016	20	-	80	-	100
	2017	20	-	80	-	100
	2018	20	-	80	-	100
		120	-	480	-	600
Management Information System	2013	10	-	40	-	50
	2014	10	-	40	-	50
	2015	10	-	40	-	50
	2016	10	-	40	-	50
	2017	10	-	40	-	50
	2018	10	-	40	-	50
		60	-	240	-	300
Midtown Transit Facility	2013	-	8,000	-	-	8,000
Transit Canters/Facilities	2013	100	-	900	-	1,000
	2014	100	900	-	-	1,000
	2016	107	1,080	-	-	1,187
		307	1,980	900	-	3,187
Transit Vehicles and Upgrades						
Capital Maintenance/Vehicle Overhaul	2013	43	-	172	-	215
	2014	43	-	172	-	215
	2015	43	-	172	-	215
	2016	43	-	172	-	215
	2017	43	-	172	-	215
	2018	43	-	172	-	215

**2013 - 2018 Capital Improvement Program
Public Transportation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
		258	-	1,032	-	1,290
Mat-Su - Anchorage - Girdwood Commuter Vanpool Vehicles	2013	-	700	-	-	700
Support Vehicles	2013	20	-	80	-	100
	2014	20	-	80	-	100
	2015	20	-	80	-	100
	2016	20	-	80	-	100
	2017	20	-	80	-	100
	2018	20	-	80	-	100
		120	-	480	-	600
Transit Fleet Expansion/Replacement	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
		688	-	6,192	-	6,880
Paratransit Vehicles						
Paratransit/Transit Vehicles	2013	96	-	384	-	480
	2014	96	-	384	-	480
	2015	96	-	384	-	480
	2016	96	-	384	-	480
	2017	96	-	384	-	480
	2018	96	-	384	-	480
		576	-	2,304	-	2,880
Total		2,897	10,680	15,360	-	28,937

Improvements to Existing Fleet

Project ID: PTD07006 **Dept:** Public Transportation

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 2013 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.

Version: 2013 Proposed

[illegible]

ITS/Automated Operating Systems

Project ID: PTD07003

Dept: Public Transportation

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 2013.

Comments:

Version: 2013 Proposed

[illegible]

Management Information System

Project ID: PTD07007

Dept: Public Transportation

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 2013 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.

Version: 2013 Proposed

[illegible]

Mat-Su - Anchorage - Girdwood Commuter Vanpool Vehicles

Project ID:	PTD06014	Dept:	Public Transportation
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 seeks a State capital grant of \$700,000 to fund the purchase of sixteen 13-passenger vans. These vehicles are the foundation of the Share-A-Ride vanpool program and will be used to expand service and replace vehicles that have exceeded their useful life as outlined by the Federal Transit Administration

Comments:

The primary function of the Share-A-Ride program, as outlined by the Anchorage Metropolitan Area Transportation Solutions 2012-13 Unified Planning Work Program (UPWP), is to encourage and support alternatives to single occupant vehicle travel. As part of the UPWP, Share-a-Ride provides vanpooling and carpooling matching services for Mat-Su Borough and Municipality of Anchorage residents at no charge .

In partnership with the Mat-Su Borough, Share-A-Ride manages sixty-five vans traveling throughout the Municipality of Anchorage providing a safe, reliable, and affordable transportation option. Sixty vans originate in the Mat-Su Valley serving the Anchorage bowl and Joint Base Elmendorf Richardson . Two vans operate exclusively within the Anchorage bowl and three vans travel from Anchorage to Girdwood . Program participants pay approximately \$130-\$140 per month for van operations and maintenance expenses. The vanpool program is funded through a Federal Highway Administration grant that covers the vanpool contractor management fee , with the majority of operating and maintenance costs paid by the participants. Vans are purchased using federal funds, 10-20% of the cost come from local match money as required by the grant.

The vanpool program experienced a 9% growth in 2011. Gains can be attributed to the Mat-Su Borough's 50% population increase (from 2000-2010), commuting costs (fuel, insurance, maintenance, parking) and a regional marketing campaign.

Notably in 2011, the vanpool program successfully provided access to a variety of employment opportunities and 1,100 jobs, saved current participants over \$5.6 million in commuting costs (\$5,000 per/commuter) and removed 260,000 single occupancy vehicle trips from the Glenn and Seward Highways thus providing measurable congestion relief.

Legislative Scope:

The State of Alaska Long Range Transportation Policy Plan, "Let's Get Moving 2030," identifies the need to "Develop the multimodal transportation system to provide safe, cost effective, and energy-efficient accessibility and mobility for people and freight." Additionally, the plan calls to address demand-driven capacity on the most congested highways in Alaska which include the Glenn, Parks, and Seward Highways, by providing alternatives to driving single occupancy vehicles to accommodate travel demand growth.

The Share-A-Ride program improves the efficiency of the State's transportation network by providing a safe , reliable, and affordable transportation option that provides access to employment and reduces the number of single occupancy vehicles traveling to and from the Municipality of Anchorage .

The Municipality of Anchorage and the Mat-Su Borough respectfully request the State provide funding for nine 13-passenger vans to assist in the expansion and replacement of the regional Share-A-Ride fleet.

Mat-Su - Anchorage - Girdwood Commuter Vanpool**Version: 2013 Proposed**

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	700	-	-	-	-	-	700
Project Total:	700	-	-	-	-	-	700

Paratransit/Transit Vehicles**Project ID:** PTD10977**Dept:** Public Transportation**Project Type:** Replacement**Start Date:****Location:****End Date:****Description:**

This project funds the purchase of replacement and expansion paratransit and transit vehicles for the AnchorRIDES and People Mover programs. AnchorRIDES provides transportation for persons with disabilities and seniors who cannot use People Mover buses. The vehicles to be acquired have a 5-year useful life. G.O. bonds to be requested in 2013 and thereafter will provide the required 20% local match for the period of 2013-2018.

Comments:

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

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	96	96	96	96	96	96	576
Federal Revenue - Direct	384	384	384	384	384	384	2,304
Project Total:	480	480	480	480	480	480	2,880

Support Vehicles

Project ID: PTD07009 **Dept:** Public Transportation
Project Type: Replacement **Start Date:**
Location: Assembly: Areawide, House: District **End Date:**
 50-Anchorage Areawide, Community: Areawide

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 2013 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.

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	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

Transit Canters/Facilities**Project ID:** PTD10982**Dept:** Public Transportation**Project Type:** New**Start Date:** January 2013**Location:** Assembly: Areawide**End Date:** December 2014**Description:**

This project also supports an ongoing 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:

People Mover maintains a fleet of 55 modern, comfortable and fully accessible diesel buses that travel over two million miles a year. Nearly 15,000 Anchorage and Eagle River commuters ride People Mover buses every day.

Legislative Scope:

The development of Transit Centers throughout the Municipality will provide improve access to public transportation services to the public

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	100	100	-	107	-	-	307
Federal Revenue - Direct	900	-	-	-	-	-	900
State Grant Pass - Thru	-	900	-	1,080	-	-	1,980
Project Total:	1,000	1,000	-	1,187	-	-	3,187

Transit Fleet Expansion/Replacement

Project ID: PTD07010 **Dept:** Public Transportation
Project Type: Replacement **Start Date:**
Location: Assembly: Areawide, House: District **End Date:**
 50-Anchorage Areawide, Community: Areawide

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.

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	108	180	200	100	100	-	688
Federal Revenue - Direct	972	1,620	1,800	900	900	-	6,192
Project Total:	1,080	1,800	2,000	1,000	1,000	-	6,880

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