

**2014 Capital Improvement Budget
Public Transportation Department**

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Bus Stop Improvements	80	-	420	-	500
Capital Maintenance/Vehicle Overhaul	43	-	172	-	215
Improvements to Existing Fleet	70	-	280	-	350
ITS/Automated Operating Systems	20	-	80	-	100
Management Information System	10	-	40	-	50
Midtown Transit Facility	-	8,240	-	-	8,240
Paratransit/Transit Vehicles	96	-	384	-	480
Support Vehicles	20	-	80	-	100
Transit Centers/Facilities	64	-	256	-	320
Transit Fleet Expansion/Replacement	170	-	1,530	-	1,700
Total	573	8,240	3,242	-	12,055

2014 - 2019 Capital Improvement Program
Public Transportation Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Transit Improvements/Facilities						
Bus Stop Improvements	2014	80	-	420	-	500
	2015	80	-	420	-	500
	2016	80	-	420	-	500
	2017	80	-	420	-	500
	2018	80	-	420	-	500
	2019	80	-	420	-	500
		480	-	2,520	-	3,000
Improvements to Existing Fleet	2014	70	-	280	-	350
	2015	70	-	280	-	350
	2016	70	-	280	-	350
	2017	70	-	280	-	350
	2018	70	-	280	-	350
	2019	70	-	280	-	350
		420	-	1,680	-	2,100
ITS/Automated Operating Systems	2014	20	-	80	-	100
	2015	20	-	80	-	100
	2016	20	-	80	-	100
	2017	20	-	80	-	100
	2018	20	-	80	-	100
	2019	20	-	80	-	100
		120	-	480	-	600
Management Information System	2014	10	-	40	-	50
	2015	10	-	40	-	50
	2016	10	-	40	-	50
	2017	10	-	40	-	50
	2018	10	-	40	-	50
	2019	10	-	40	-	50
		60	-	240	-	300
Midtown Transit Facility	2014	-	8,240	-	-	8,240
Transit Centers/Facilities	2014	64	-	256	-	320
	2015	64	-	256	-	320
		128	-	512	-	640
Transit Security and Facilities Improvements	2015	-	3,600	-	-	3,600
Transit Vehicles and Upgrades						
Capital Maintenance/Vehicle Overhaul	2014	43	-	172	-	215
	2015	43	-	172	-	215
	2016	43	-	172	-	215
	2017	43	-	172	-	215
	2018	43	-	172	-	215
	2019	43	-	172	-	215
		258	-	1,032	-	1,290

2014 - 2019 Capital Improvement Program
Public Transportation Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Support Vehicles	2014	20	-	80	-	100
	2015	20	-	80	-	100
	2016	20	-	80	-	100
	2017	20	-	80	-	100
	2018	20	-	80	-	100
	2019	20	-	80	-	100
		120	-	480	-	600
Transit Fleet Expansion/Replacement	2014	170	-	1,530	-	1,700
	2015	200	-	2,000	-	2,200
	2016	100	-	1,000	-	1,100
	2017	100	-	1,000	-	1,100
	2018	100	-	1,000	-	1,100
	2019	100	-	1,000	-	1,100
		770	-	7,530	-	8,300
Paratransit Vehicles						
Paratransit/Transit Vehicles	2014	96	-	384	-	480
	2015	96	-	384	-	480
	2016	96	-	384	-	480
	2017	96	-	384	-	480
	2018	96	-	384	-	480
	2019	96	-	384	-	480
		576	-	2,304	-	2,880
Total		2,932	11,840	16,778	-	31,550

Bus Stop Improvements

Project ID: PTD07004 **Dept:** Public Transportation
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 2013 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.

Version: 2014 Proposed

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	80	80	80	80	80	80	480
Federal Revenue - Direct	420	420	420	420	420	420	2,520
Project Total:	500	500	500	500	500	500	3,000
O & M Costs							
3101 - Professional Services	7	7	7	7	7	7	42
Project Total:	7	7	7	7	7	7	42

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: 2014 Proposed

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	70	70	70	70	70	70	420
Federal Revenue - Direct	280	280	280	280	280	280	1,680
Project Total:	350	350	350	350	350	350	2,100

Midtown Transit Facility**Project ID:** PTD2012001**Dept:** Public Transportation**Project Type:** Replacement**Start Date:** January 2013**Location:** House: District 16-Spenard**End Date:** December 2015**Description:**

The new Transit Center in Midtown will provide improved access to public transportation services to the public and the critical foundation to meeting the future needs for transportation in Anchorage.

Comments:

People Mover maintains a fleet of 55 modern, comfortable and fully accessible diesel buses that averages over four million passengers a year. Nearly 15,000 Anchorage and Eagle River commuters ride People Mover buses every day, by far the largest public transportation service in the State.

Legislative Scope:

The project will construct a new transit center in Midtown for future benefit and growth of the Anchorage People mover fixed route transit system. The project will include site investigation, site acquisition, route restructuring, design and construction for a transit oriented development.

Version: 2014 Proposed

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Pass - Thru	8,240	-	-	-	-	-	8,240
Project Total:	8,240	-	-	-	-	-	8,240
O & M Costs							
5302 - Infrastructure - Any Cost	7	7	7	7	7	7	42
Project Total:	7	7	7	7	7	7	42

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: 2014 Proposed

	2014	2015	2016	2017	2018	2019	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 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 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: 2014 Proposed

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Transit Centers/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: 2014 Proposed

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	64	64	-	-	-	-	128
Federal Revenue - Direct	256	256	-	-	-	-	512
Project Total:	320	320	-	-	-	-	640

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: 2014 Proposed

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	170	200	100	100	100	100	770
Federal Revenue - Direct	1,530	2,000	1,000	1,000	1,000	1,000	7,530
Project Total:	1,700	2,200	1,100	1,100	1,100	1,100	8,300

Transit Security and Facilities Improvements

Project ID:	PTD09976	Dept:	Public Transportation
Project Type:	Improvement	Start Date:	January 2013
Location:	Assembly: Areawide	End Date:	December 2014

Description:

This project is to fund a comprehensive security system for the Transit Facilities at 3600 Dr. Martin Luther King Jr. Ave. building upgrades, primarily the Admin. Facility (dispatch and third floor remodeling), and improvements to meet current power, automated operating and communication systems needs; vehicle storage and parking and pedestrian access improvement (heated driveway between Maintenance and Warm Storage buildings) and other mechanical and lighting systems upgrades to improve efficiency and reliability.

This project is necessary to meet the operation needs of the Public Transportation Department by providing improved security, facilities for communication and information technology.

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. The department offers a number of transportation programs to improve mobility and access to our community including:

The Public Transportation Department Operations and Maintenance Facilities are located near Bicentennial Park. Recent road construction of Elmore and Dr. Martin Luther King Jr. Avenue have exposed the campus to more vehicular and other traffic. The PTD facilities need a security systems to ensure safe and controlled operations.

Legislative Scope:

This project will provide funding to increase the safety and security of transit facilities. It will fund the renovation and upgrading of the over 25-year old Transit Facilities to improve the safety, reliability and efficiency of public transportation within the Municipality of Anchorage. The renovation of the Admin building will provide 40% improvement in energy efficiency, eliminate code violations and provide for an extended useful life for the building with better space utilization and reduced maintenance costs. The funding will provide for improved access and needed security upgrades to the Transit Facilities at 3600 Dr. Martin Luther King Jr. Ave.

Version: 2014 Proposed

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	3,600	-	-	-	-	3,600
Project Total:	-	3,600	-	-	-	-	3,600