2015 Capital Improvement Budget Public Transportation Department

(in thousands)

Projects		Bonds	State	Federal	Other	Total
Bus Stop Improvements		30	-	120	-	150
Capital Maintenance/Vehicle Overhaul		20	-	80	-	100
Improvements to Existing Fleet		50	-	200	-	250
ITS/Automated Operating Systems		5	-	20	-	25
Midtown Transit Facility		-	2,000	-	-	2,000
Transit Centers/Facilities		45	-	280	-	325
Transit Fleet Expansion/Replacement		100	-	400	-	500
Transit Security and Facilities Improvements		-	600	-	-	600
	Total	250	2,600	1,100	-	3,950

2015 - 2020 Capital Improvement Program Public Transportation Department

(in thousands)

Page	Projects	Year	Bonds	State	Federal	Other	Total
Recommendation	Transit Improvements/Facilities						
100 100	Bus Stop Improvements	2015	30	-	120	-	150
2018 80 - 330 - 410 2019 80 - 330 - 410 2020 80 - 330 - 410 2020 80 - 330 - 410 2020 80 - 330 - 410 2020 80 - 330 - 410 2020 2030 - 2200 2030 - 2200 - 2200 - 2200 2016 2016 50 - 210 - 260 2016 2017 50 - 210 - 260 2018 2018 50 - 210 - 260 2019 205 - 215 - 270 2020 2019 205 - 215 - 270 2020 2015 - 215 - 270 2020 2015 - 215 - 270 2020 2015 - 215 - 270 2020 2015 - 215 - 270 2020 2015 - 215 - 270 2020 2015 - 215 - 270 2020 2016 2016 - 200 - 2000		2016	80	-	330	-	410
Part		2017	80	-	330	-	410
Part		2018	80	-	330	-	410
Mintrovements to Existing Fleet 2015 50 - 200 - 250 2016 2017 50 - 210 - 260 2018 50 - 210 - 260 2018 50 - 210 - 260 2018 50 - 210 - 260 2018 50 - 215 - 270 2000 2019 55 - 215 - 270 2000 255 - 215 - 270 2000 2019 55 - 215 - 270 2000 255 - 215 - 270 2000 2017 200 - 1,570 2018 2016 20 - 80 - 1000 2017 20 - 80 - 1000 2017 20 - 80 - 1000 2017 20 - 80 - 1000 2018 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2010 2019 2015 - 600 - 600 - 600 2010 2		2019	80	-	330	-	410
Improvements to Existing Fleet		2020	80	-	330	-	410
Part			430	-	1,770	-	2,200
2017 50 - 210 - 260 2018 50 - 210 - 260 2019 55 - 215 - 270 200 2019 55 - 215 - 270 200 255 - 215 - 270 200 255 - 215 - 270 200 2010 - 2010 2017 20 - 80 - 100 2017 20 - 80 - 100 2017 20 - 80 - 100 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2019 35 - 135 - 170 2010 2019 35 - 135 - 170 2010 2015 - 2000 - 2	Improvements to Existing Fleet	2015	50	-	200	-	250
2018 50 - 210 - 260 2019 55 - 215 - 270 270 2020 255 - 215 - 270 270		2016	50	-	210	-	260
175 175		2017	50	-	210	-	260
Part		2018	50	-	210	-	260
Transit Centers/Facilities 2015 310 - 1,260 - 1,570 1,570 25 2016 20 - 80 - 100 2017 20 - 80 - 100 2018 35 - 135 - 170 2020 35 - 135 - 170 2020 35 - 135 - 170 2020 35 - 135 - 170 2020 35 - 135 - 170 2020 35 - 135 - 170 2020 35 - 135 - 170 2020 35 - 135 - 170 2020 35 - 135 - 170 2020 35 - 135 - 170 2020 35 - 135 - 170 2020 2020 - 585 - 735 2020 - 20		2019	55	-	215	-	270
ITS/Automated Operating Systems		2020	55	-	215	-	270
2016 20			310	-	1,260	-	1,570
2017 20	ITS/Automated Operating Systems	2015	5	-	20	-	25
2018 35 - 135 - 170 2019 35 - 135 - 170 2020 35 - 135 - 170 150 - 585 - 735 Midtown Transit Facility 2015 - 2,000 - - 2,000 Transit Centers/Facilities 2015 45 - 280 - 325 2019 1,900 - 7,600 - 9,500 1,945 - 7,880 - 9,825 Transit Security and Facilities 2015 - 600 - - 600 Improvements 2016 - 3,000 - - 3,000 Transit Vehicles and Upgrades 2015 20 - 80 - 100 Transit Vehicles and Upgrades 2016 60 - 240 - 300 2016 60 - 240 - 300 2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300 2010 60 - 240 - 300		2016	20	-	80	-	100
2019 35 - 135 - 170 2020 35 - 135 - 170 150 - 585 - 735 Midtown Transit Facility 2015 - 2,000 2,000 Transit Centers/Facilities 2015 45 - 280 - 325 2019 1,900 - 7,600 - 9,500 1,945 - 7,880 - 9,825 Transit Security and Facilities 2015 - 600 600 Improvements 2016 - 3,000 3,600 Transit Vehicles and Upgrades 2015 20 - 80 - 100 2016 60 - 240 - 300 2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 24		2017	20	-	80	-	100
Midtown Transit Facility 2015 - 2,000 - 585 - 735 Midtown Transit Facilities 2015 45 - 280 - 325 2019 1,900 - 7,600 - 9,500 Transit Security and Facilities 2015 - 600 - 7,880 - 9,825 Transit Security and Facilities 2015 - 600 600 Improvements 2016 - 3,000 3,600 Transit Vehicles and Upgrades 2015 20 - 80 - 100 Transit Vehicles and Upgrades 2016 60 - 240 - 300 2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 240 - 300		2018	35	-	135	-	170
Midtown Transit Facility 2015 - 2,000 - 2,000 - 2,000 Transit Centers/Facilities 2015 45 - 280 - 325 2019 1,900 - 7,600 - 9,500 1,945 - 7,880 - 9,825 Transit Security and Facilities 2015 - 600 600 Improvements 2016 - 3,000 3,000 Transit Vehicles and Upgrades 2016 60 - 3,000 3,000 Transit Vehicles and Upgrades 2016 60 - 240 - 300 2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 240 - 3		2019	35	-	135	-	170
Midtown Transit Facility 2015 - 2,000 - - 2,000 Transit Centers/Facilities 2015 45 - 280 - 325 2019 1,900 - 7,600 - 9,500 1,945 - 7,880 - 9,825 Transit Security and Facilities Improvements 2015 - 600 - - 600 Improvements 2016 - 3,000 - - 3,000 Transit Vehicles and Upgrades Capital Maintenance/Vehicle Overhaul 2015 20 - 80 - 100 2016 60 - 240 - 300 2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 240 - 300 2019 60 - 240 - 300		2020	35	-	135	-	170
Transit Centers/Facilities 2015 45 - 280 - 325 2019 1,900 - 7,600 - 9,500 Transit Security and Facilities Improvements 2015 - 600 - - 600 Transit Vehicles and Upgrades 2016 - 3,000 - - 3,600 Transit Vehicles and Upgrades 2015 20 - 80 - 100 2016 60 - 240 - 300 2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 240 - 300 2019 60 - 240 - 300 2019 60 - 240 - 300 2019 60 - 240 - 300			150	-	585	-	735
2019 1,900 - 7,600 - 9,500	Midtown Transit Facility	2015	-	2,000	-	-	2,000
1,945 - 7,880 - 9,825	Transit Centers/Facilities	2015	45	-	280	-	325
Transit Security and Facilities		2019	1,900	-	7,600	-	9,500
Transit Vehicles and Upgrades 2016 - 3,000 - 3,6			1,945	-	7,880	-	9,825
- 3,600 3,600 Transit Vehicles and Upgrades Capital Maintenance/Vehicle Overhaul 2015 20 - 80 - 100 2016 60 - 240 - 300 2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 240 - 300 2020 60 - 240 - 300		2015	-	600	-	-	600
Transit Vehicles and Upgrades Capital Maintenance/Vehicle Overhaul 2015 2016 60 - 240 - 300 2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 240 - 300 2019 60 - 240 - 300 2019 60 - 240 - 300		2016	-	3,000	-	-	3,000
Capital Maintenance/Vehicle Overhaul 2015 20 - 80 - 100 2016 60 - 240 - 300 2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 240 - 300 2020 60 - 240 - 300			-	3,600	-	-	3,600
2016 60 - 240 - 300 2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 240 - 300 2020 60 - 240 - 300	Transit Vehicles and Upgrades						
2016 60 - 240 - 300 2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 240 - 300 2020 60 - 240 - 300	Capital Maintenance/Vehicle Overhaul	2015	20	_	80	_	100
2017 60 - 240 - 300 2018 60 - 240 - 300 2019 60 - 240 - 300 2020 60 - 240 - 300				-		-	
2018 60 - 240 - 300 2019 60 - 240 - 300 2020 60 - 240 - 300				-		-	
2019 60 - 240 - 300 2020 60 - 240 - 300				-		-	
2020 60 - 240 - 300				_		_	
				-		-	
		_		-		-	

2015 - 2020 Capital Improvement Program Public Transportation Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Transit Fleet Expansion/Replacement	2015	100	-	400	-	500
	2016	100	-	1,000	-	1,100
	2017	100	-	1,000	-	1,100
	2018	100	3,000	3,000	-	6,100
	2019	100	-	1,000	-	1,100
	2020	100	-	1,000	-	1,100
		600	3,000	7,400	-	11,000
	Total	3,755	8,600	20,175	-	32,530

Bus Stop Improvements

Project ID PTD07004 Department Public Transportation

Project Type Improvement Start Date January 2015

Location Assembly: Areawide, Community: End Date

Areawide

Description

This project funds the upgrading of bus stops to improve safety, meet 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 2015 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	30	80	80	80	80	80	430
FedGrnt Rev-Direct	485900 - Public Transportatio n CIP Grant	120	330	330	330	330	330	1,770
Total ((in thousands)	150	410	410	410	410	410	2,200

Capital Maintenance/Vehicle Overhaul

Project ID PTD07005 Department Public Transportation

Project Type Rehabilitation Start Date January 2015

Location Assembly: Areawide, HD 50: Anchorage End Date

Areawide, Community: Areawide

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 2015 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	,	,	,	,	
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	20	60	60	60	60	60	320
FedGrnt Rev-Direct	485900 - Public Transportatio n CIP Grant	80	240	240	240	240	240	1,280
Total ((in thousands)	100	300	300	300	300	300	1,600

Improvements to Existing Fleet

Project ID PTD07006 Department Public Transportation

Project Type Improvement Start Date January 2015

Location Assembly: Areawide, Community: End Date

Areawide

Description

This project funds improvements to the existing transit and paratransit fleets. Typical projects include fare and collection systems, ticket reader devices which issue passenger passes on the bus, camera systems, transit/signal improvements for headway enhancements, mobile display terminals and vehicle communication radios and location systems. G.O. bonds to be requested in 2015 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	50	50	50	50	55	55	310
FedGrnt Rev-Direct	485900 - Public Transportatio n CIP Grant	200	210	210	210	215	215	1,260
Total ((in thousands)	250	260	260	260	270	270	1,570

ITS/Automated Operating Systems

Project ID PTD07003 Department Public Transportation

Project Type Improvement Start Date January 2015

Location Assembly: Areawide End Date

Description

This project continues the funding for automating the operating systems of the Public Transportation Department. The systems include 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 2015.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	5	20	20	35	35	35	150
FedGrnt Rev-Direct	485900 - Public Transportatio n CIP Grant	20	80	80	135	135	135	585
Total ((in thousands)	25	100	100	170	170	170	735

Midtown Transit Facility

Project ID PTD2012001 Department Public Transportation

Project Type Replacement Start Date July 2015

Location 16-H: College Gate End Date December 2017

Description

The new transit facility in Midtown Anchorage will provide improved access to public transportation services critical to the foundation of meeting existing and future transportation in the Municipality of Anchorage. The project could operate as a central hub of People Mover bus system including a transit oriented type development. This funding request will assist in the selection, property acquisition and design of a new facility.

Comments

Recognizing the value of public transportation in a vibrant community, People Mover maintains a fleet of 55 comfortable, modern and ADA accessible buses that carry about four million passengers a year. Each week, People Mover transports over 75,000 people to and from work, school, medical appointment and personal trips in the Anchorage Eagle River area. The largest public bus system in the State, visitors and residents depend on the system for daily travel. Many opportunities exist for partnerships with other public and private parties in the development and creation of a transit oriented development for a Midtown Transit facility.

Legislative Scope

The funding will support the site selection process, acquisition, route modifications, and facility design for a new transit facility in Midtown Anchorage.

	2015	2016	2017	2018	2019	2020	Total
Revenue Sources Fund			,				
SOA Grnt Rev-Direct 485900 - Public Transportat n CIP Gran		-	-	-	-	-	2,000
Total (in thousand	(s) 2,000	-	-	-	-	-	2,000
O & M Costs							
Infrastructure - Any Cost	7	7	7	7	7	-	35
Total (in thousand	is) 7	7	7	7	7	-	35

Transit Centers/Facilities

Project ID PTD10982 Department Public Transportation

Project Type New Start Date January 2015

Location Assembly: Areawide End Date

Description

This project 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 52 modern, comfortable and fully accessible diesel buses that travel over two million miles a year. Nearly 14,000 Anchorage and Eagle River commuters ride People Mover buses every day. 2015 funding is for site selection of midtown Transit Center. Proposed 2019 funding is for construction.

Legislative Scope

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

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	45	-	-	-	1,900	-	1,945
FedGrnt Rev-Direct	485900 - Public Transportatio n CIP Grant	280	-	-	-	7,600	-	7,880
Total ((in thousands)	325	-	-	-	9,500	-	9,825

Transit Fleet Expansion/Replacement

Project ID PTD07010 Department Public Transportation

Project Type Replacement Start Date January 2015

Location Assembly: Areawide, HD 50: Anchorage End Date

Areawide, Community: Areawide

Description

This project continues the replacement and possible expansion of the 40' buses, vanpool and AnchorRIDES vehicles. Funding requested for 2015-2020 purchases consists of: 8 AnchorRIDES vehicles, 2 replacement 40' buses and up to 30 vanpool vehicles. G.O. bonds to be requested in 2015 will fund the required 20% local match for the Federal funding.

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 road. 12 People Mover buses will need to be replaced in 2020. Funding would need to be in place by 2018 to meet the 2020 delivery.

In CY2013 People Mover buses provided 3,986,877 trips to passengers and AnchorRIDES provided 184,021 trips to 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 helped fund transit buses, either through a direct grant, or match to 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 2015 Proposed	Version	2015	Proposed
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	100	100	100	100	100	100	600
FedGrnt Rev-Direct	485900 - Public Transportatio n CIP Grant	400	1,000	1,000	3,000	1,000	1,000	7,400
SOA Grnt Rev-Direct	485900 - Public Transportatio n CIP Grant	-	-	-	3,000	-	-	3,000
Total ((in thousands)	500	1,100	1,100	6,100	1,100	1,100	11,000

Transit Security and Facilities Improvements

Project ID PTD09976 Department Public Transportation

Project Type Improvement Start Date January 2015

Location Assembly: Areawide End Date

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 and improvements to meet current power, automated operating and communication systems needs; vehicle storage and parking and pedestrian access improvement; 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

The U.S. Department of Homeland Security, Transportation Security Administration is recommending security measures to improve People Mover security.

The Public Transportation Department's Operations, Dispatch, Vehicle Maintenance, Fleet Storage and Staging are mostly a 24/7 Operation. Access by Non-Transit personnel is to be limited through enhanced security measures. These measures will ensure safe and controlled operations of the fleet. Additional power utility and mechanical upgrades will also be completed.

Legislative Scope

It will fund the renovation and upgrading of the over 29-year old Transit Facilities to improve the safety, reliability and efficiency of public transportation within the Municipality of Anchorage. The funding will provide for controlled access and needed security upgrades including video surveillance to the Transit Facilities at 3600 Dr. Martin Luther King Jr. Ave. 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
SOA Grnt Rev-Direct	485900 - Public Transportatio n CIP Grant	600	3,000	-	-	-	-	3,600
Total (in thousands)		600	3,000	-	-	-	-	3,600

2015 Proposed General Government Capital B	2015 Proposed General Government Capital Budget					
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