

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)

Projects	Year	Bonds	State	Federal	Other	Total
Transit Improvements/Facilities						
Bus Stop Improvements	2015	30	-	120	-	150
	2016	80	-	330	-	410
	2017	80	-	330	-	410
	2018	80	-	330	-	410
	2019	80	-	330	-	410
	2020	80	-	330	-	410
			430	-	1,770	-
Improvements to Existing Fleet	2015	50	-	200	-	250
	2016	50	-	210	-	260
	2017	50	-	210	-	260
	2018	50	-	210	-	260
	2019	55	-	215	-	270
	2020	55	-	215	-	270
			310	-	1,260	-
ITS/Automated Operating Systems	2015	5	-	20	-	25
	2016	20	-	80	-	100
	2017	20	-	80	-	100
	2018	35	-	135	-	170
	2019	35	-	135	-	170
	2020	35	-	135	-	170
			150	-	585	-
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
	2016	-	3,000	-	-	3,000
		-	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
			320	-	1,280	-

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	-
Total		3,755	8,600	20,175	-	32,530

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.

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		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
Other Federal Grant Revenue	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.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	485900 - Public Transportation CIP Grant	2,000	-	-	-	-	-	2,000
Total (in thousands)		2,000	-	-	-	-	-	2,000

O & M Costs

Infrastructure - Any Cost		7	7	7	7	7	-	35
Total (in thousands)		7	7	7	7	7	-	35

Transit Fleet Expansion/Replacement

Project ID	PTD07010	Department	Public Transportation
Project Type	Replacement	Start Date	January 2015
Location	Assembly: Areawide, HD 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 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.

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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
Other Federal Grant Revenue	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.

Version 2015 Approved

		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

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