

**2018 Capital Improvement Budget
Public Transportation Department**

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Bus Stop Improvements	200	-	800	-	1,000
Support Equipment	80	-	320	-	400
Transit Facility Rehab/Upgrades	608	-	2,432	-	3,040
Total	888	-	3,552	-	4,440

2018 - 2023 Capital Improvement Program Public Transportation Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Transit Improvements/Facilities						
Bus Stop Improvements	2018	200	-	800	-	1,000
	2019	50	-	200	-	250
	2020	50	-	200	-	250
	2021	50	-	200	-	250
	2022	50	-	200	-	250
		400	-	1,600	-	2,000
Transit Facility Rehab/Upgrades	2018	608	-	2,432	-	3,040
	2019	100	-	400	-	500
	2020	100	-	400	-	500
	2021	100	-	400	-	500
	2022	100	-	400	-	500
		1,008	-	4,032	-	5,040
Transit Vehicles and Upgrades						
Support Equipment	2018	80	-	320	-	400
	2019	50	-	200	-	250
	2020	50	-	200	-	250
	2021	50	-	200	-	250
	2022	50	-	200	-	250
	2023	50	-	200	-	250
		330	-	1,320	-	1,650
	Total	1,738	-	6,952	-	8,690

Bus Stop Improvements

Project ID	PTD07004	Department	Public Transportation
Project Type	Improvement	Start Date	January 2018
Location	Assembly: Areawide, Community: Areawide	End Date	December 2022

Description

This project funds upgrading of bus stops and stations to improve safety, meet mandated Americans with Disabilities Act (ADA) requirements and operational needs. The main project for 2018 would be for the Design/Engineering and Construction of improvements to the C Street Bus Stop as well as other Bus Stop Improvements such as purchasing 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 2018 will provide 9.03% to 20% matching to Federal Grants.

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	200	50	50	50	50	-	400
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	800	200	200	200	200	-	1,600
Total (in thousands)		1,000	250	250	250	250	-	2,000

Support Equipment

Project ID PTD07009 **Department** Public Transportation
Project Type Replacement **Start Date** January 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023
 Areawide, Community: Areawide

Description

This project funds the purchase of replacement support vehicles and equipment to support the operation of the transit system. Typical purchases include pickup trucks, maintenance trucks, special equipment, service relief vehicles, sweepers, and other support equipment. G.O. bonds requested in 2018 will be used as 20% local match to Federal grants for these projects.

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	80	50	50	50	50	50	330
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	320	200	200	200	200	200	1,320
Total (in thousands)		400	250	250	250	250	250	1,650

Transit Facility Rehab/Upgrades

Project ID PT2016001 **Department** Public Transportation
Project Type Rehabilitation **Start Date** January 2018
Location Assembly: Areawide **End Date** December 2022

Description

This project provides for upgrades and renovations to Transit Facilities. This projects includes replacement of the Maintenance Facility Roof, Bus Garage Doors, HVAC Units, Washbay Unit, the Underground Storage Tank, security upgrades on the Transit Campus and other Transit facility related renovations. The 2018 G.O. Bond will be used to provide 20% matching funds to Federal grants for these projects.

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	608	100	100	100	100	-	1,008
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	2,432	400	400	400	400	-	4,032
Total (in thousands)		3,040	500	500	500	500	-	5,040