

2019 Capital Improvement Budget Public Transportation Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Bus Stop Improvements	76	-	380	-	456
Bus Storage Roof Repair	-	-	1,250	-	1,250
C St and 7th Ave Bus Stop Improvement	200	-	1,000	-	1,200
Capital Vehicle Maintenance	40	-	200	-	240
ITS/Automated Operating Systems	400	-	2,000	-	2,400
Support Equipment	40	-	200	-	240
Transit Facility Rehab/Upgrades	390	-	2,000	-	2,390
Transit Fleet Vehicle Replacement	360	-	1,715	-	2,075
Total	1,506	-	8,745	-	10,251

2019 - 2024 Capital Improvement Program Public Transportation Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Transit Improvements/Facilities						
Bus Stop Improvements	2019	76	-	380	-	456
	2020	98	-	487	-	585
	2021	42	-	210	-	252
	2022	92	-	460	-	552
	2023	92	-	460	-	552
	2024	92	-	460	-	552
			492	-	2,457	-
Bus Storage Roof Repair	2019	-	-	1,250	-	1,250
C St and 7th Ave Bus Stop Improvement	2019	200	-	1,000	-	1,200
ITS/Automated Operating Systems	2019	400	-	2,000	-	2,400
	2020	340	-	1,700	-	2,040
	2021	44	-	222	-	266
	2022	40	-	200	-	240
	2023	40	-	200	-	240
	2024	40	-	200	-	240
			904	-	4,522	-
Transit Facility Rehab/Upgrades	2019	390	-	2,000	-	2,390
	2020	200	-	1,000	-	1,200
			590	-	3,000	-
Transit Vehicles and Upgrades						
Capital Vehicle Maintenance	2019	40	-	200	-	240
Support Equipment	2019	40	-	200	-	240
	2020	40	-	200	-	240
	2021	40	-	200	-	240
	2022	40	-	200	-	240
	2023	40	-	200	-	240
	2024	40	-	200	-	240
			240	-	1,200	-
Transit Fleet Vehicle Replacement	2019	360	-	1,715	-	2,075
	2020	20	-	200	-	220
	2021	247	-	1,232	-	1,479
	2022	40	-	200	-	240
	2023	40	-	200	-	240
	2024	40	-	200	-	240
			747	-	3,747	-
Total		3,213	-	17,376	-	20,589

Bus Storage Roof Repair

Project ID PT2018002 **Department** Public Transportation
Project Type Improvement **Start Date** January 2018
Location **End Date** December 2020

Description

Repair Bus Storage Roof

Comments

5339 (b) competitive grant awarded in 2018 to pay for this project; 20% match from 2018 bonds.

Version 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	1,250	-	-	-	-	-	1,250
Total (in thousands)		1,250	-	-	-	-	-	1,250

C St and 7th Ave Bus Stop Improvement

Project ID PT2019001 **Department** Public Transportation
Project Type Upgrade **Start Date** January 2017
Location **End Date** December 2020

Description

The C Street and 7th Avenue bus stop improvement project includes the Design/Engineering and Construction of improvements to the C Street and 7th Avenue Street Bus Stop, purchasing bus shelters and furnishings, grading, paving, utility relocation, lighting, curb adjustments, safety items, drainage and construction of paths. Bond funding to be requested in 2019 will provide 9.03% to 20% matching to Federal Grants.

Comments

General Service Administration (GSA) Easement/Right away for the horizontal work which will expire 12-31-19; all the dirt work and grading needs to be completed by 12-31-19. The design is for a 2 bus bay configuration.

Version 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	200	-	-	-	-	-	200
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	1,000	-	-	-	-	-	1,000
Total (in thousands)		1,200	-	-	-	-	-	1,200

Capital Vehicle Maintenance

Project ID PT2017001 **Department** Public Transportation
Project Type Replacement **Start Date** January 2019
Location Assembly: Areawide **End Date** December 2019

Description

The Federal Transit Administration (FTA) considers certain vehicle overhaul, major repairs, and vehicle parts such as Bus tires, to be capital items. This project provides funding for these items. Bond funding to be requested in 2019 will provide 20% local match to grants for these items.

Version 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	200	-	-	-	-	-	200
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	40	-	-	-	-	-	40
Total (in thousands)		240	-	-	-	-	-	240

ITS/Automated Operating Systems

Project ID	PTD07003	Department	Public Transportation
Project Type	Improvement	Start Date	January 2018
Location	Assembly: Areawide	End Date	December 2020

Description

Intelligent Transportation Systems (ITS)

This project provides for upgrade of aging Transit operating systems which includes hardware and software. These systems provide customer realtime information, passenger counting equipment, improved management reporting capability and automated ticketing, smart fareboxes, web-based interfaces, cameras, security and automated telephone systems. Bond funding to be requested in 2019 will provide local match requirements to Federal funding for ITS upgrades.

Comments

This project will upgrade ITS hardware and software. Specific goals related to the upgrade include: streamlining Public Transportation Department (PTD) current systems into one integrated system to improve the reliability of PTD; consolidating the functionality of existing systems to reduce redundancy; and having the capacity to serve present and future operational needs. The ITS project includes, but is not limited to, the following replacement and/or upgrade software: CAD/AVL, scheduling, workforce management, camera systems, building security, fare box and head signs. Required match is expected from 2019 bonds as well as from 2019 municipal operating budgeted contributions to other funds.

Version 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	400	340	44	40	40	40	904
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	2,000	1,700	222	200	200	200	4,522
Total (in thousands)		2,400	2,040	266	240	240	240	5,426

Support Equipment

Project ID PTD07009 **Department** Public Transportation
Project Type Replacement **Start Date** January 2019
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. Bond funding requested in 2019 will be used as 20% local match to Federal grants for these projects.

Version 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	200	200	200	200	200	200	1,200
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	40	40	40	40	40	40	240
Total (in thousands)		240	240	240	240	240	240	1,440

Transit Facility Rehab/Upgrades

Project ID PT2016001 **Department** Public Transportation
Project Type Rehabilitation **Start Date** January 2019
Location Assembly: Areawide **End Date** December 2020

Description

This project provides for upgrades and renovations to Transit Facilities. 2018 Bonds will provide part of the 20% match for the transit facility rehab/upgrade projects and 2019 bonds are expected to provide the remaining match for the needed projects. Anticipated grant funding is approximately \$1,800K.

Comments

The project provides upgrades and renovations to Transit Facilities. This project includes, but is not limited to, the following: repair and/or replacement of boilers and fire systems; repair parking lots, sidewalks and driveways; repair bracing throughout the Public Transportation Building; and heating, ventilation, and air conditioning (HVAC)/code upgrades. 2018 bonds will provide part of the required 20% match for this project and 2019 bonds are expected to provide for the remaining match dollars.

Version 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	2,000	1,000	-	-	-	-	3,000
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	390	200	-	-	-	-	590
Total (in thousands)		2,390	1,200	-	-	-	-	3,590

Transit Fleet Vehicle Replacement

Project ID PT2015001 **Department** Public Transportation
Project Type Replacement **Start Date** January 2019
Location Assembly: Areawide **End Date** December 2019

Description

This project is to provide for 15 ParaTransit vehicles; 3 neighborhood route vehicles & 9 support vehicles.

Comments

2015 Congestion Mitigation and Air Quality Improvement (CMAQ) program monies have been identified for the ParaTransit vehicle purchase; 3 neighborhood route vehicles identified in the Transportation Improvement Program (TIP); 2015 CMAQ monies have been identified for the 9 support vehicles. Anticipate using 2019 bond monies for the necessary match to these grants.

Version 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	1,715	200	1,232	200	200	200	3,747
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	360	20	247	40	40	40	747
Total (in thousands)		2,075	220	1,479	240	240	240	4,494