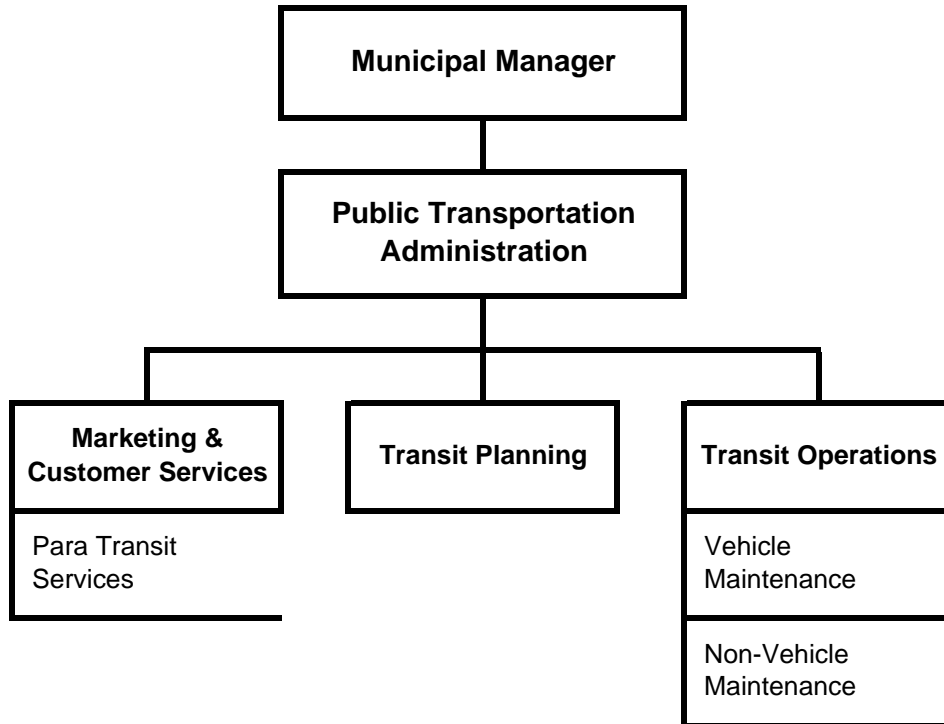


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# PUBLIC TRANSPORTATION

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2007 Updated General Government Operating Budget

**Public Transportation**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
Administration	\$ 504,880	\$ 561,420	\$ 552,420
Marketing & Customer Service	3,666,630	3,702,130	3,848,630
Transit Planning	176,040	186,080	185,570
Transit Operations	12,477,220	13,302,510	13,879,700
<b>Operating Cost</b>	<b>16,824,770</b>	<b>17,752,140</b>	<b>18,466,320</b>
Add Debt Service	419,170	419,220	419,220
<b>Direct Organization Cost</b>	<b>17,243,940</b>	<b>18,171,360</b>	<b>18,885,540</b>
Charges From/(To) Others	416,600	450,690	355,820
<b>Function Cost</b>	<b>17,660,540</b>	<b>18,622,050</b>	<b>19,241,360</b>
Less Program Revenues	3,538,640	3,538,640	3,538,640
<b>Net Program Cost</b>	<b>\$ 14,121,900</b>	<b>\$ 15,083,410</b>	<b>\$ 15,702,720</b>
<b>Personnel Summary</b>			
Full-Time Employees	154	154	154
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>154</b>	<b>154</b>	<b>154</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 11,768,780	\$ 12,767,500	\$ 12,737,260
Supplies	2,322,430	2,322,430	2,993,520
Other Services *	3,151,190	3,079,840	3,153,170
Depreciation & Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>17,242,400</b>	<b>18,169,770</b>	<b>18,883,950</b>
Less Vacancy Factor	(417,630)	(417,630)	(417,630)
Add Debt Service	419,170	419,220	419,220
<b>Total Direct Organization Cost</b>	<b>\$ 17,243,940</b>	<b>\$ 18,171,360</b>	<b>\$ 18,885,540</b>
* Travel for this department included in the Other Services category	\$ 4,670	\$ 4,670	\$ 4,670

2007 Updated General Government Operating Budget

**Public Transportation**

**Reconciliation From 2006 Revised Budget to 2007 Updated Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2006 Revised Budget</b>	\$ 17,243,940	154		
<b>2006 One-Time Requirements</b>				
- None				
<b>Debt Service Changes</b>	50			
<b>Changes in Existing Programs for 2007</b>				
- Salary and benefits adjustments	968,480			
- Higher fuel costs	671,090			
<b>2007 Continuation Level</b>	\$ 18,883,560	154	-	-
<b>Transfers (To)/ From Other Agencies</b>				
- None				
<b>2007 Program/Funding Changes</b>				
- Fleet vehicle fuel distribution	1,980			
<b>2007 Updated Budget</b>	<b>\$ 18,885,540</b>	<b>154</b>	<b>-</b>	<b>-</b>

**2007 Updated General Government Operating Budget**

<b>Public Transportation</b>
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**OPERATING GRANT FUNDED PROGRAMS**

<b>GRANT PROGRAM</b>	<b>FY 2006</b>				<b>FY 2007</b>				<b>Latest Grant Expiration</b>
	<b>Anticipated resources used Amount</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>Anticipated resources used Amount</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	
TOTAL GRANT FUNDING	\$ 4,420,732	10	6	-	\$ 4,477,130	10	6	-	
TOTAL PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 17,243,940	154	-	-	\$ 18,885,540	154	-	-	
	\$ 21,664,672	164	6	-	\$ 23,362,670	164	6	-	

GRANT FUNDING MAY REPRESENT 25.6% OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 23.7% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.

TRANSIT SECTION 5303 - FTA TRANSIT PLANNING	\$	229,343	3		\$	310,500	3		Jun-08
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- Provide partial funding for Public Transportation planning function.

TRANSIT SECTION 5310 - FTA TRANSIT CAPITAL GRANT PROGRAM	\$	70,000			\$	-			Mar-07
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- Provide partial funding for Coordinated Senior and Americans with Disabilities Act transportation.

RIDESHARING	\$	388,350	2		\$	385,000	2		Dec-07
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- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.

TRANSIT MARKETING	\$	262,136			\$	260,000			Dec-07
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- Develop and implement marketing programs to reduce need for single-occupant vehicle travel.

TRANSIT YOUTH PROGRAM	\$	148,273	1	6	\$	153,000	1	6	Dec-07
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- Provide meaningful work experience for Anchorage area youth as they landscape, beautify or remove snow at bus stops.

SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)	\$	545,000			\$	545,000			Jun-07
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- Provide coordinated transportation services for the elderly.

TRANSIT SECTION 5307 -- TRANSIT OPERATING ASSISTANCE	\$	310,000	4		\$	320,000	4		Dec-07
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- Provide funds to assist public transportation operations for seniors and disabled patrons.

2007 Updated General Government Operating Budget

**Public Transportation**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2006				FY 2007				Latest Grant Expiration
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used Amount	FT	PT	T	
TRANSIT SERVICE EXPANSION	\$ 1,372,490				\$ -				Dec-06
- Fund route structure expansion that began in 2003 based on Route Restructure study completed in 2002.									
TRANSIT SECTION 5307 -- TRANSIT MAINTENACE SUPPORT	\$ 1,095,140				\$ 2,503,630				Dec-07
Total	\$ 4,420,732	10	6	-	\$ 4,477,130	10	6	-	