

2004 Resource Plan

Department: Public Transportation

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	853,350	1,102,190	10			10	11			11
Planning & Paratransit Svcs	2,420,735	2,448,620	2			2	1			1
Operations	6,202,270	7,589,040	94			94	98			98
Vehicle Maintenance	2,690,800	3,104,070	32			32	33			33
Non-Vehicle Maintenance	130,640	130,640				0				0
Operating Cost	12,297,795	14,374,560	138	0	0	138	143	0	0	143
Add Debt Service	197,060	251,810								
Direct Organization Cost	12,494,855	14,626,370								
Charges From/(To) Others	1,711,200	1,185,120								
Function Cost	14,206,055	15,811,490								
Less Program Revenues	(2,421,990)	(2,710,640)								
Net Program Cost	11,784,065	13,100,850								
Grant Resources	1,582,140	3,040,820	10	4		14	19	6		25

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	809,530	115,320	177,340		1,102,190
Planning & Paratransit Svcs	77,450	206,000	2,165,170		2,448,620
Operations	6,511,360	685,560	548,640		7,745,560
Vehicle Maintenance	2,338,430	806,680	65,330		3,210,440
Non-Vehicle Maintenance		15,000	115,640		130,640
Operating Cost	9,736,770	1,828,560	3,072,120	0	14,637,450
Less Vacancy Factor	(262,890)				(262,890)
Add Debt Service					251,810
Total Direct Organization Cost	9,473,880	1,828,560	3,072,120	0	14,626,370

* Travel budgeted by this department within the Other Services category is \$4,670

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: PUBLIC TRANSPORTATION

	DIRECT COSTS	POSITIONS		
		FT	PT	T/Seas
2003 REVISED BUDGET:	\$ 12,494,855	138	0	0
2003 ONE-TIME REQUIREMENTS:				
- None	-			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	54,750			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	1,263,850	5		
CONTINUATION LEVEL FOR 2004:	\$ 13,813,455	143	0	0
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
2004 PROGRAMMATIC CHANGES:				
- Route Expansion 07/01/2004 Implementation (100% CMAQ Grant funded)	500,690			
- Additional funding for 2003 Route Expansion Implementation (100% CMAQ Grant funded)	125,200			
- Increase in ADA Transportation	171,995			
- Fuel for Van Pool vehicles	51,400			
- Shuttles provided without revenue recovery	20,000			
- Rollback Municipal employees wage rates to 2003 level	(96,370)			
2004 PROPOSED BUDGET:	\$ 14,586,370	143	0	0
2004 AMENDMENTS:				
- Decrease vacancy factor to more manageable level	40,000			
2004 APPROVED BUDGET:	\$ 14,626,370	143	0	0

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	6220-TRANSIT OPERATIONS		1	Provide People Mover bus operations
	0386-People Mover Service		OF	Monday - Friday within the Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Bowl and between Anchorage and the Eagle
	TAX SUPPORT			River Transit Center. Function requires
	IGC SUPPORT			bus operations, dispatch, radio control
	PROGRAM REVENUES 1,917,330			and supervision.
				Routes: 2, 3, 4, 7, 8, 9, 11, 12, 14,
				36, 45, 60, and 75

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
73	0	0	4,792,170	508,400	47,950	0	0	5,348,520

2	6300-VEHICLE MAINTENANCE		CB	1	Provide People Mover vehicle maintenance
	0386-People Mover Service			OF	in support of Anchorage Bowl Service in
	SOURCE OF FUNDS, THIS SVC LEVEL:			8	Operations Service Level 1.
	TAX SUPPORT				

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
23	0	0	1,575,530	589,720	48,610	0	0	2,213,860

3	6150-PARATRANSIT SERVICES		CB	1	The Americans with Disabilities Act
	0731-AnchorRIDES Program			OF	(ADA) of 1990 requires the provision of
	SOURCE OF FUNDS, THIS SVC LEVEL:			11	comparable paratransit services for
	TAX SUPPORT				persons with disabilities who are unable
	PROGRAM REVENUES 0				to use the People Mover system.
					Provide paratransit transportation for
					persons with disabilities and seniors in
					the Anchorage Bowl transit service area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,450	206,000	1,412,130	0	0	1,695,580

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

4	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2	These matching funds allow us to use FTA grant funds to form a Transportation Skill Assessment and Travel Training Program for people who qualify for AnchorRIDES. Through an evaluation process a determination is made if an individual is able to use the People Mover system. Training is planned and provided to enable the person to ride on the People Mover system.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	49,000	0	0	49,000

5	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	co	2	Provide Saturday People Mover bus operations in the Anchorage Bowl area (Routes 2, 3, 4, 7, 8, 9, 11, 12 14, 36, 45, 60, and 75.
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PROGRAM REVENUES 173,740

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	385,020	40,960	0	0	0	425,980

6	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide Saturday vehicle maintenance in support of People Mover Saturday service.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	188,660	44,400	3,470	0	0	236,530

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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7	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		3 OF 11	Provide Saturday paratransit transportation for persons with disabilities and seniors to match People Mover Saturday service.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	67,890	0	0	67,890

8	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide full-range customer service to passengers. Includes telephone information, customer comment and lost & found programs, pre-paid fare sales, senior citizen and disabled pass program, and the layout and printing of the System timetables and other People Mover information brochures. Operate counter service at the downtown People Mover Transit Center Monday through Friday.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	229,020	6,500	43,940	0	0	279,460

9	6110-TRANSIT ADMIN 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide direction and coordination of departmental activities and achieve cost-effective delivery of public transportation services. Provide administrative services including budget development, grant applications and reporting, departmental computer support, payroll, and numerous other administrative functions. Pay for bond costs.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	406,910	2,820	45,300	251,810	0	706,840

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2004 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	6140-TRANSIT PLANNING	CB	1	Provide planning functions that are necessary for People Mover service within the Municipality of Anchorage.
	0386-People Mover Service		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	The work includes development and implementation of bus scheduling, driver bid processing and on-going transit concerns with routing and bus time tables.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	91,990	1,000	6,200	0	0	99,190

11	6140-TRANSIT PLANNING	CO	2	Provide the local match funding for a Federal Transit Administration planning grant. The grant funds the department's planning program to include development and implementation of the 5-year program, the route restructure analysis and the functional route improvements effort.
	0386-People Mover Service		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	55,700	0	0	55,700

12	6130-MARKETING/CUSTOMER SVC	CO	2	Provide marketing functions for the People Mover System and Anchorage Share-A-Ride. Outputs include media design and placement, social events/promotions, community outreach and printed materials
	0386-People Mover Service		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Provide information to the public about service changes, availability and on how to use the Public Transportation System.
	TAX SUPPORT			
	PROGRAM REVENUES			250,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,610	0	26,200	0	0	107,810

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 6220-TRANSIT OPERATIONS co 3 Provide Sunday People Mover bus
0386-People Mover Service OF operations in the Anchorage Bowl area.
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Routes 2, 3, 4, 7, 8, 9, 12, 14, 36, 45,
TAX SUPPORT 60 and 75

PROGRAM REVENUES 77,570

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	205,530	14,140	0	0	0	219,670

14 6300-VEHICLE MAINTENANCE CR 3 Provide Sunday vehicle maintenance,
0386-People Mover Service OF in support of People Mover Sunday
SOURCE OF FUNDS, THIS SVC LEVEL: 8 service.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,110	15,960	1,400	0	0	89,470

15 6150-PARATRANSIT SERVICES 4 Provide Sunday paratransit
0731-AnchorRIDES Program OF transportation for persons with
SOURCE OF FUNDS, THIS SVC LEVEL: 11 disabilities and seniors to match the
TAX SUPPORT People Mover Sunday service.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	41,370	0	0	41,370

16 6220-TRANSIT OPERATIONS co 4 Provide weekday People Mover bus
0386-People Mover Service OF operation in the Eagle River Area
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Functions include bus
TAX SUPPORT operations, dispatch and supervision.
(Routes 76, 74 and 102)
Includes limited Saturday People
Mover bus operations in the Eagle River
area (Route 76).

PROGRAM REVENUES 87,090

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	311,590	53,670	0	0	0	365,260

17	6300-VEHICLE MAINTENANCE				CR	4	Provide weekday vehicle maintenance
	0386-People Mover Service					OF	in support of Eagle River People Mover
	SOURCE OF FUNDS, THIS SVC LEVEL:					8	service area.
	TAX SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	213,070	70,010	4,850	0	0	287,930

18	6150-PARATRANSIT SERVICES				CO	5	Provide weekday and Saturday ADA
	0731-AnchorRIDES Program					OF	transportation for persons with
	SOURCE OF FUNDS, THIS SVC LEVEL:					11	disabilities in the Eagle
	TAX SUPPORT						River transit service area to match
							People Mover service in the Eagle
							River area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	67,010	0	0	67,010

19	6400-NON-VEHICLE MAINTENANCE				CB	1	Provide cleaning, repair and replacement
	0386-People Mover Service					OF	glass for bus patron shelters. Also,
	SOURCE OF FUNDS, THIS SVC LEVEL:					1	provide some snow removal at Dimond
	TAX SUPPORT						Transit Center and Eagle River Joy
							Lutheran Park-and-Ride lot.
							Provide security services at Dimond
							and Downtown locations.
							Employ youth in special programs through
							ASD to clean high use bus stops.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	15,000	115,640	0	0	130,640

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

20	6130-MARKETING/CUSTOMER SVC		3	Fuel for Municipal Vanpool Vehicles
	0386-People Mover Service		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

PROGRAM REVENUES 105,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	105,000	0	0	0	105,000

21	6220-TRANSIT OPERATIONS	co	5	Provide cross town route from Muldoon
	0386-People Mover Service		OF	to Dimond Mall and Route Restructure
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Upgrades as implemented 07/01/2002
	TAX SUPPORT			(Weekday Route 1).

PROGRAM REVENUES 20,160

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	162,010	23,450	0	0	0	185,460

22	6300-VEHICLE MAINTENANCE	nl	5	Provide vehicle maintenance
	0386-People Mover Service		OF	in support of People Mover Cross
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	Town Route from Muldoon to Dimond Mall
	TAX SUPPORT			Route Restructure upgrades as
				implemented 07/01/2003 (weekday Route 1)

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,670	26,400	0	0	0	70,070

23	6150-PARATRANSIT SERVICES		6	Provide paratransit transportation
	0731-AnchorRIDES Program		OF	to ADA and Senior clients which are
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	needed to meet increased demand and to
	TAX SUPPORT			conform to ADA requirements.
				This funding amount will provide for
				9,000 additional client trips.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	146,000	0	0	146,000

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	6220-TRANSIT OPERATIONS	co	6	Provide fixed route service between
	0386-People Mover Service		OF	Dimond Mall, Downtown and the
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Anchorage International Airport as
				detailed in the Route Restructure.
	IGC SUPPORT			Study and implemented in July 2003
	PROGRAM REVENUES	25,000		(Route 7 with increased and improved
				service).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	223,150	15,890	0	0	0	239,040

25	6300-VEHICLE MAINTENANCE	CR	6	Provide vehicle maintenance in support
	0386-People Mover Service		OF	of People Mover Operations to the
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	Anchorage International Airport.
				Route 7 revisions made in July 2003
	IGC SUPPORT			
	PROGRAM REVENUES	0		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,480	20,790	3,000	0	0	81,270

26	6150-PARATRANSIT SERVICES		7	Provide required paratransit
	0731-AnchorRIDES Program		OF	transportation to Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	International Airport to match People
				Mover service to the Airport.
	IGC SUPPORT			
	PROGRAM REVENUES	0		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,000	0	0	17,000

27	6220-TRANSIT OPERATIONS		7	Route 1: Increased weekday service and
	0386-People Mover Service		OF	new Saturday and Sunday service.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Increased Saturday service on routes 2,
				9, 60 and 75.
	IGC SUPPORT			Increased Sunday service on routes 2,
	PROGRAM REVENUES	47,500		60 and 75.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	224,970	23,050	0	0	0	248,020

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

28	6300-VEHICLE MAINTENANCE		7	Provide required vehicle maintenance for
	0386-People Mover Service		OF	Route 1: Increased weekday service and
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	new Saturday and Sunday service.
				Increased Saturday service on routes 2,
	IGC SUPPORT			9, 60 and 75.
	PROGRAM REVENUES	0		Increased Sunday service on routes 2,
				60 and 75.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,440	37,900	4,000	0	0	109,340

29	6220-TRANSIT OPERATIONS		8	Provide for the implementation of Route
	0386-People Mover Service		OF	Restructure including community
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	circulators in the Eagle River and
				Hillside areas. The added service will
	IGC SUPPORT			be in the form of deviated fixed route
	PROGRAM REVENUES	0		service and additional fixed route
				service.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	500,690	0	0	500,690

30	6220-TRANSIT OPERATIONS		9	Provide Fixed Route Service on the
	0386-People Mover Service		OF	following holidays:
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Martin Luther King Day
	TAX SUPPORT			President's Day
				Veteran's Day
	PROGRAM REVENUES	7,250		Day after Thanksgiving

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	33,900	2,500	0	0	0	36,400

31	6300-VEHICLE MAINTENANCE		8	Provide vehicle maintenance for the
	0386-People Mover Service		OF	fixed route fleet on the four holidays
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	described below:
	TAX SUPPORT			Martin Luther King Day
				President's Day
				Veteran's Day
				Day after Thanksgiving

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	14,100	1,500	0	0	0	15,600

32	6150-PARATRANSIT SERVICES				8	Provide ADA and senior transportation
	0731-AnchorRIDES Program				OF	on the four designated holidays:
	SOURCE OF FUNDS, THIS SVC LEVEL:				11	Martin Luther King Day
	TAX SUPPORT					President's Day
						Veteran's Day
						Day after Thanksgiving

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	26,000	0	0	26,000

33	6150-PARATRANSIT SERVICES				9	Paratransit transportation for ADA and
	0731-AnchorRIDES Program				OF	Senior clients beyond 3/4 miles
	SOURCE OF FUNDS, THIS SVC LEVEL:				11	from existing fixed route service.
	TAX SUPPORT					Includes Hillside and Sand Lake areas.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	125,000	0	0	125,000

34	6150-PARATRANSIT SERVICES				10	Provide paratransit transportation
	0731-AnchorRIDES Program				OF	services to senior citizens.
	SOURCE OF FUNDS, THIS SVC LEVEL:				11	
	TAX SUPPORT					

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	213,770	0	0	213,770

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

35	6150-PARATRANSIT SERVICES		11	Provide an increase in the amount of ADA
	0731-AnchorRIDES Program		OF	fares charged from \$1.50 to 2.50 per
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	trip. This will increase revenues by
				\$100,000 per year.
				ADA allows fares to equal 2x fixed route
				service.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

36	6220-TRANSIT OPERATIONS		10	Provide shuttle bus service to special
	0386-People Mover Service		OF	events to include the Air Force Air
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Show and the Girdwood Forest Fair.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	16,500	3,500	0	0	0	20,000

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
143	0	0	9,473,880	1,828,560	3,072,120	251,810	0	14,626,370

----- DEPARTMENT OF PUBLIC TRANSPORTATION FUNDING LINE -----
 14,626,370

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
143	0	0	9,473,880	1,828,560	3,072,120	251,810	0	14,626,370