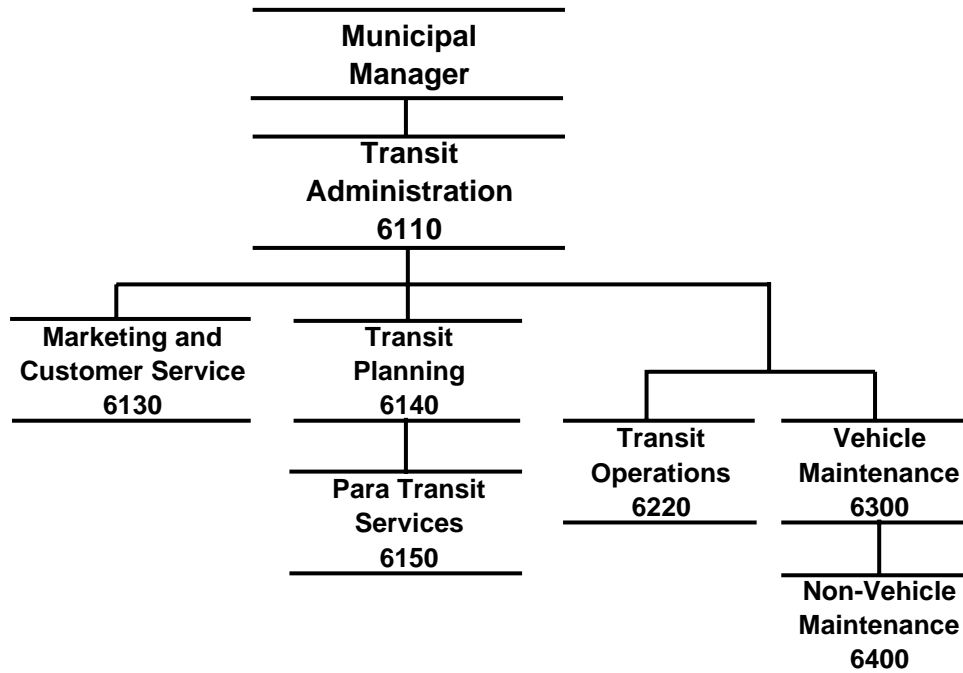

PUBLIC TRANSPORTATION



2005 Resource Plan

Department: Public Transportation

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	1,102,190	1,175,390	11			11	11			11
Planning & Paratransit Svcs	2,448,620	2,592,590	1			1	1			1
Operations	7,589,040	8,224,640	103			103	108			108
Vehicle Maintenance	3,104,070	3,132,360	34			34	35			35
Non-Vehicle Maintenance	130,640	125,540				0				0
Operating Cost	14,374,560	15,250,520	149	0	0	149	155	0	0	155
Add Debt Service	251,810	240,860								
Direct Organization Cost	14,626,370	15,491,380								
Charges From/(To) Others, excluding charges from overhead units	1,323,930	562,990								
Function Cost	15,950,300	16,054,370								
Less Program Revenues	(2,710,640)	(2,758,640)								
Net Program Cost	13,239,660	13,295,730								
Grant Resources (scheduled on last pages of this section)	3,034,274	3,722,676	10	6		16	13	6		19

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	866,390	115,320	193,680		1,175,390
Planning & Paratransit Svcs	81,630	243,000	2,267,960		2,592,590
Operations	7,374,140	830,010	244,460		8,448,610
Vehicle Maintenance	2,556,160	781,130	(52,660)		3,284,630
Non-Vehicle Maintenance		18,000	107,540		125,540
Operating Cost	10,878,320	1,987,460	2,760,980	0	15,626,760
Less Vacancy Factor	(376,240)				(376,240)
Add Debt Service					240,860
Total Direct Organization Cost	10,502,080	1,987,460	2,760,980	0	15,491,380

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

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET

DEPARTMENT: PUBLIC TRANSPORTATION

	DIRECT COSTS	POSITIONS		
		FT	PT	T
2004 REVISED BUDGET:	\$ 14,626,370	149		
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:	(10,950)			
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment	740,180			
- Insurance adjustment	1,180			
CONTINUATION LEVEL FOR 2005:	\$ 15,356,780	149	0	0
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Increase in fuel and insurance for AnchorRides	98,500			
- Increase in fuel for Fixed Route System	87,500			
- Route expansion funded by FHWA grant through Intragovernmental Charges (IGCs)	395,500	6		
- Reduction in maintenance supplies	(59,800)			
- Procurement savings	(152,550)			
- Health care savings *	(160,780)			
2005 PROPOSED BUDGET:	\$ 15,565,150	155	0	0
2005 AMENDMENTS:				
- Provide funds for bus tokens to Safe Harbour Inn (\$9,850) and to Child in Transition Homeless Program (\$12,800) to assist with transportation needs	22,650			
- Adjust vacancy factor to align with vacancy methodology	(96,420)			
2005 APPROVED BUDGET:	\$ 15,491,380	155	0	0

* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET

DEPARTMENT: PUBLIC TRANSPORTATION

	<u>REVENUES</u>
2004 REVISED BUDGET:	\$ 2,710,640
CHANGES:	
- Increase in fixed route revenues due to grant funded bus route expansion	48,000
2005 PROPOSED BUDGET:	<u>\$ 2,758,640</u>
2005 AMENDMENTS:	0
2005 APPROVED BUDGET:	<u><u>\$ 2,758,640</u></u>

DEPARTMENT: PUBLIC TRANSPORTATION DIVISION: OPERATIONS
 PROGRAM: People Mover Service

PURPOSE:

Provide safe, reliable and accessible transit service, serving Anchorage residents and visitors who are able to use the Fixed Route System. Promote increases in ridership and contain operating costs.

2004 PERFORMANCES:

- Operated and maintained a safe and reliable fixed route transit system that served transit dependent riders, school children, senior and disabled riders and other commuters.
- Overall system productivity is measured in terms of passengers per revenue hour; goal for 2004 was 29.5 passengers per hour.

2005 PERFORMANCE OBJECTIVES:

- Operate and maintain a safe and reliable fixed route transit system that serves transit dependent riders, school children, senior and disabled riders and other commuters.
- Overall system productivity is measured in terms of passengers per revenue hour; goal for 2005 is 29.5 passengers per hour.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	137	0	0	142	0	0	154	0	0
PERSONAL SERVICES				\$ 8,073,910			\$ 9,396,430		\$10,420,450
SUPPLIES				1,449,110			1,622,560		1,744,460
OTHER SERVICES				402,260			906,950		493,020
DEBT SERVICE				197,060			251,810		240,860
TOTAL DIRECT COST:				\$10,122,340			\$12,177,750		\$12,898,790
PROGRAM REVENUES:				\$ 2,368,390			\$ 2,710,640		\$ 2,758,640

WORK MEASURES:

- Ridership	3,339,451	3,475,000	3,610,000
- Revenue hours	114,604	117,000	121,500
- Fleet miles	2,144,670	2,210,000	2,250,000
- Grants administered	13	13	13
- Information calls answered	108,000	110,000	115,000
- Ridership per revenue hour	29	29	29
- Public hearings	8	8	8
- Bus patron shelters cleaned	50	55	55
- Managment information reports	11	11	11

39 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

- 1, 2, 5, 6, 8, 9, 10, 11, 12, 13, 14, 16, 17, 19, 20,
 21, 22, 23, 24, 26, 27, 28, 29, 30, 31, 33, 34, 38, 39

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:	12		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	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
74 0 0	4,962,880	508,400	40,940	0	5,512,220

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:		9	Operations Service Level 1.
	TAX SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
23 0 0	1,610,690	526,920	70,630-	0	2,066,980

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:		10	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	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
1 0 0	81,630	209,500	1,590,920	0	1,882,050

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	6150-PARATRANSIT SERVICES		2	These matching funds allow us to use
	0731-AnchorRIDES Program		OF	FTA grant funds to form a Transportation
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Skill Assessment and Travel Training
	TAX SUPPORT			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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	54,000	0	0	54,000

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	399,800	40,960	0	0	0	440,760

6	6300-VEHICLE MAINTENANCE	CO	2	Provide Saturday vehicle maintenance
	0386-People Mover Service		OF	in support of People Mover Saturday
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	service.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	196,380	44,400	3,470	0	0	244,250

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	6150-PARATRANSIT SERVICES		3	Provide Saturday paratransit
	0731-AnchorRIDES Program		OF	transportation for persons with
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	disabilities and seniors to match People
	TAX SUPPORT			Mover Saturday service.

PROGRAM REVENUES 0

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

8	6130-MARKETING/CUSTOMER SVC	CB	1	Provide full-range customer service to
	0386-People Mover Service		OF	passengers. Includes telephone informa-
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	tion, customer comment and lost & found
	TAX SUPPORT			programs, pre-paid fare sales, senior
				citizen and disabled pass program, and
				the layout and printing of the System
				timetables and other People Mover in-
				formation brochures. Operate counter
				service at the downtown People Mover
				Transit Center Monday through Friday.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	245,520	6,500	34,440	0	0	286,460

9	6110-TRANSIT ADMIN	CB	1	Provide direction and coordination of
	0386-People Mover Service		OF	departmental activities and achieve
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	cost-effective delivery of public trans-
	TAX SUPPORT			portation services. Provide administra-
				tive services including budget develop-
				ment, grant applications and reporting,
				departmental computer support, payroll,
				and numerous other administrative
				functions. Pay for General Obligation
				bond costs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	425,750	2,820	49,410	240,860	0	718,840

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 timetables.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	105,670	1,000	5,280	0	0	111,950

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	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
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. Provide information to the public about service changes, availability and on how to use the Public Transportation System.
	0386-People Mover Service		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	PROGRAM REVENUES			250,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,450	0	26,200	0	0	115,650

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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:		12	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	216,640	14,140	0	0	0	230,780

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:		9	service.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	74,390	15,960	1,400	0	0	91,750

15	6150-PARATRANSIT SERVICES		4	Provide Sunday paratransit
	0731-AnchorRIDES Program		OF	transportation for persons with
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	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:		12	Functions include bus operations,
	TAX SUPPORT			dispatch and supervision. (Routes 76,
				74 and 102)
	PROGRAM REVENUES			Includes limited Saturday People
	87,090			Mover bus operations in the Eagle River
				area. (Route 76)

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	326,820	53,670	0	0	0	380,490

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:			9	service area.
	TAX SUPPORT				

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	222,400	70,010	4,850	0	0	297,260

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:			10	disabilities in the Eagle River
	TAX SUPPORT				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	18,000	107,540	0	0	125,540

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:		4	

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:		12	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	182,140	23,450	0	0	0	205,590

22	6300-VEHICLE MAINTENANCE	nl	5	Provide vehicle maintenance in support
	0386-People Mover Service		OF	of People Mover cross town route from
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Muldoon to Dimond Mall route restructure
	TAX SUPPORT			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	46,840	26,400	0	0	0	73,240

23	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:		12	Anchorage International Airport as
	IGC SUPPORT			detailed in the Route Restructure.
	PROGRAM REVENUES			Study and implemented in July 2003.
				(Route 7 with increased and improved
				service)

PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	241,790	15,890	0	0	0	257,680

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	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:		9	Anchorage International Airport.
				Route 7 revisions made in July 2003.

IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,760	20,790	3,000	0	0	85,550

25	6150-PARATRANSIT SERVICES		6	Provide required paratransit
	0731-AnchorRIDES Program		OF	transportation to Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	International Airport to match People
				Mover service to the Airport.

IGC SUPPORT
PROGRAM REVENUES 0

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

26	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:		12	Increased Saturday service on Routes 2,
				9, 60 and 75.
				Increased Sunday service on Routes 2,
				60 and 75.

IGC SUPPORT
PROGRAM REVENUES 47,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	225,280	23,050	0	0	0	248,330

27	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:		9	new Saturday and Sunday service.
				Increased Saturday service on Routes 2,
				9, 60 and 75.
				Increased Sunday service on Routes 2,
				60 and 75.

IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,520	37,900	4,000	0	0	112,420

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

28	6220-TRANSIT OPERATIONS		8	Provide for the implementation of route
	0386-People Mover Service		OF	restructure including community
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	circulators in the Eagle River and
				Hillside areas. The added service will
	IGC SUPPORT			be in the form of deviated fixed route
	PROGRAM REVENUES	32,500		service and additional fixed route
				service.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	360,030	38,450	0	0	0	398,480

29	6300-VEHICLE MAINTENANCE		8	Provide for the required maintenance
	0386-People Mover Service		OF	support to the route expansion which
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	includes community circulators in the
				Eagle River and Hillside areas. The
	IGC SUPPORT			added service includes more frequent
				service on existing routes and added
				weekend service.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	106,810	34,250	1,250	0	0	142,310

30	6220-TRANSIT OPERATIONS		CB	11	Additional funding from FHWA for the
	0386-People Mover Service			OF	2004 route expansion providing increased
	SOURCE OF FUNDS, THIS SVC LEVEL:			12	services in the Eagle River Area for
					Dial-A-Ride Services and the same in the
					Hillside Area. Also the added service in
					providing more frequent service system
					wide.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	174,390	14,500	203,520	0	0	392,410

31	6220-TRANSIT OPERATIONS		CB	12	Provide for the significant increase in
	0386-People Mover Service			OF	the cost of diesel fuel used for fixed
	SOURCE OF FUNDS, THIS SVC LEVEL:			12	route service. The 2004 budget was
					based on \$1.16 per gallon and the actual
					cost for the second quarter of 2004 has
					exceeded \$1.40 per gallon.

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	0	87,500	0	0	0	87,500

32	6150-PARATRANSIT SERVICES	CB	10	Provide for increases in both fuel and
	0731-AnchorRIDES Program		OF	insurance costs associated with the core
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	ADA and Senior transportation services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	33,500	65,000	0	0	98,500

33	6220-TRANSIT OPERATIONS		9	Provide Fixed Route Service on the
	0386-People Mover Service		OF	following holidays:
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	Martin Luther King Day
	TAX SUPPORT			President's Day
				Veteran's Day
	PROGRAM REVENUES			Day after Thanksgiving
				7,250

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	43,900	6,500	0	0	0	50,400

34	6300-VEHICLE MAINTENANCE		9	Provide vehicle maintenance for the
	0386-People Mover Service		OF	fixed route fleet on the four holidays
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	described below:
	TAX SUPPORT			Martin Luther King Day
				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	14,100	4,500	0	0	0	18,600

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
35	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program		7	Provide ADA and senior transportation on the four designated holidays:
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Martin Luther King Day
	TAX SUPPORT		10	President's Day Veteran's Day Day after Thanksgiving

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

36	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program		8	Paratransit transportation for ADA and Senior clients beyond 3/4 miles
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	from existing fixed route service.
	TAX SUPPORT		10	Includes Hillside and Sand Lake areas.

PROGRAM REVENUES 0

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

37	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program		9	Provide paratransit transportation services to senior citizens.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		10	

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

38	6220-TRANSIT OPERATIONS 0386-People Mover Service		10	Provide shuttle bus service to special events to include the Air Force Air Show and the Girdwood Forest Fair.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		12	

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

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
39	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service	N	4	Provide free tokens for Safe Harbour Inn (\$9,850) and to the Child in Transition Homeless Program (\$12,800) to assist with transportation needs.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		4	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	22,650	0	0	22,650

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
155	0	0	10,502,080	1,987,460	2,760,980	240,860	0	15,491,380

----- DEPARTMENT OF PUBLIC TRANSPORTATION FUNDING LINE -----
 15,491,380

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
155	0	0	10,502,080	1,987,460	2,760,980	240,860	0	15,491,380