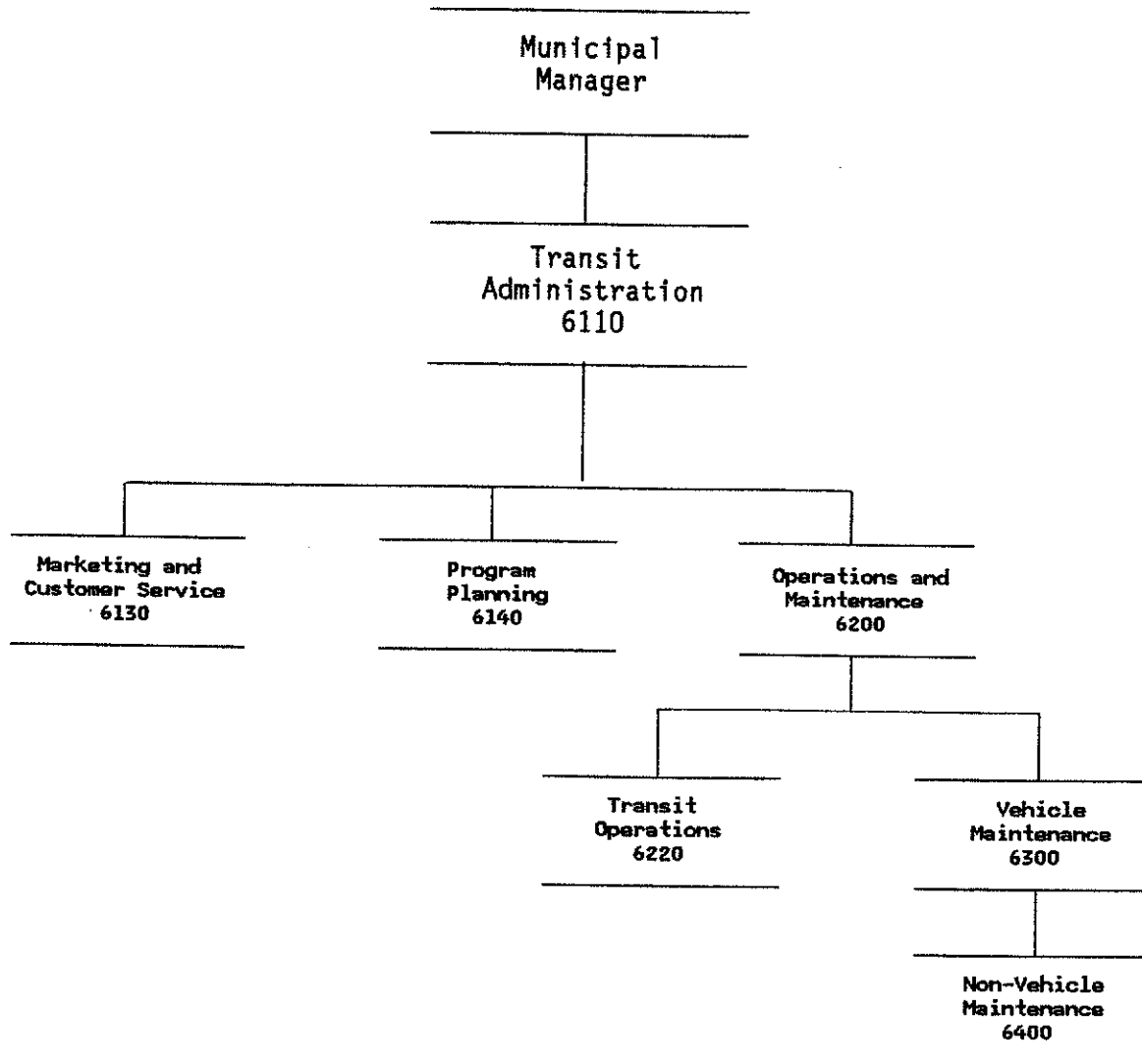


TRANSIT

TRANSIT



DEPARTMENT SUMMARY

DEPARTMENT TRANSIT

MISSION

To provide safe, reliable and economical transportation for our community. Improve mobility for the disadvantaged. Improve traffic circulation and air quality through alternatives to the single-occupant automobile.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide an efficient and effective mass transit program consisting of 18 weekday routes with the first bus to start service at 5:30 a.m. and the last bus to quit service at 10:45 p.m.
- Provide park-and-ride service for South Anchorage and Eagle River.
- Continue the evaluation and revision of routes and schedules in order to improve ridership and productivity.
- Increase participation in Transit's employer sponsored pass program.
- Expand the number of carpools and vanpools through improvement of the existing Share-A-Ride program.

RESOURCES

	1991	1992
Direct Costs	\$ 8,919,950	\$ 8,231,770
Program Revenues	\$ 2,102,000	\$ 1,930,080
Personnel	116FT 16PT	103FT 10PT
Grant Budget	\$ 379,500	\$ 411,375
Grant Personnel	3FT 2PT	3FT 2PT

1992 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	716,750	663,730	9	3		12	7	3		10
OPERATIONS	5,747,670	4,806,600	80	10		90	69	6		75
VEHICLE MAINTENANCE	2,232,670	2,482,300	27	3		30	27	1		28
NON-VEHICLE MAINTENANCE	90,000	145,680								
OPERATING COST	8,787,090	8,098,310	116	16		132	103	10		113
ADD DEBT SERVICE	132,860	133,460								
DIRECT ORGANIZATION COST	8,919,950	8,231,770								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,667,230	1,497,920								
TOTAL DEPARTMENT COST	10,587,180	9,729,690								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	239,280	185,000								
FUNCTION COST	10,347,900	9,544,690								
LESS PROGRAM REVENUES	2,102,000	1,930,080								
NET PROGRAM COST	8,245,900	7,614,610								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	568,840	9,050	85,840		663,730
OPERATIONS	4,309,820	569,630	68,710		4,948,160
VEHICLE MAINTENANCE	1,720,620	591,150	213,150		2,524,920
NON-VEHICLE MAINTENANCE		45,000	100,680		145,680
DEPT. TOTAL WITHOUT DEBT SERVICE	6,599,280	1,214,830	468,380		8,282,490
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					133,460
TOTAL DIRECT ORGANIZATION COST	6,415,100	1,214,830	468,380		8,231,770

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST

DEPARTMENT: TRANSIT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1991 REVISED BUDGET:	\$ 8,919,950	116	16	
1991 ONE-TIME REQUIREMENTS:				
- FY91 Fuel Inflation	(162,420)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salaries and Benefits Adjustment	248,040			
- Non-Personal Services Inflation Adjustment	63,040			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
REDUCTIONS IN EXISTING PROGRAMS:				
- Eliminate peak hour service on Route 97 (Bayshore), peak hour service on Eagle River Routes 78/93, and mid-day service on route 74/76	(366,740)	(3)	(3)	
- Eliminate Saturday Service	(470,670)	(6)	(2)	
- Eliminate Sunday Service	(150,250)	(2)	(1)	
- Eliminate Director's Executive Secretary Position	(40,230)	(1)		
- Eliminate Associate Planner Position	(61,290)	(1)		
- Non-Personal Services Inflation Absorption	(63,040)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Flyer Bus Repair	55,000			
- Repair of Glass in Bus Passenger Shelters	55,680			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	600			
- Maintenance Parts and Supplies	108,150			
- Personnel Services Adjustments	95,950			
1992 BUDGET REQUEST	<u>\$ 8,231,770</u>	<u>103FT</u>	<u>10PT</u>	<u>0T</u>

1992 PROGRAM PLAN

DEPARTMENT: TRANSIT
PROGRAM: Transit Service

DIVISION: OPERATIONS

PURPOSE:

To provide transit service in the Municipality of Anchorage serving the transit dependent rider, school children, and commuters.

1991 PERFORMANCES:

- Continued emphasis will be given to improve system cost-effectiveness.
- Administrative and support staff held to minimum while maximizing transit service.
- Improve the number of passengers per timetable revenue hour from a projected 26.5 passengers in 1990 to 28.0 passengers in 1991.
- Increase passenger trips from the 1990 projected level of 2,850,000 to 3,000,000 in 1991.

1992 OBJECTIVES:

- Continued emphasis will be given to improve system cost-effectiveness.
- Administrative and support staff held to minimum while maximizing transit service.
- Continue to improve the number of passengers per timetable revenue hour from 28.0 passengers in 1990, 29 passengers in 1991, to 30 passengers in 1992.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	113	17	0	116	16	0	103	10	0
PERSONAL SERVICES	\$ 7,018,220			\$ 7,048,710			\$ 6,415,100		
SUPPLIES	1,017,520			1,335,610			1,214,830		
OTHER SERVICES	292,740			402,770			468,380		
DEBT SERVICE	131,050			132,860			133,460		
TOTAL DIRECT COST:	\$ 8,459,530			\$ 8,919,950			\$ 8,231,770		
PROGRAM REVENUES:	\$ 2,034,020			\$ 2,102,000			\$ 1,930,080		

PERFORMANCE MEASURES:

- Ridership	2,850,000	3,000,000	2,664,740
- Revenue hours	106,820	106,820	90,610
- Fleet miles	2,225,000	2,225,000	1,885,600
- Grants administered	14	13	13
- Information calls	105,000	105,000	105,000
- Ridership/Revenue hour	27	28	28
- Public hearings	6	6	6
- Bus patron shelters cleaned	70	70	70

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 12, 13, 14, 15

DEPARTMENT
OF
TRANSIT

FY92
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 379,500	3FT/2PT	\$ 411,375	3FT/2PT	
***** TOTAL TRANSIT					
GENERAL GOVERNMENT OPERATING BUDGET	\$ 8,919,950	116FT/16PT	\$ 8,231,770	103FT/10PT	
	\$ 9,299,450	119FT/18PT	\$ 8,643,145	106FT/12PT	

***** GRANT FUNDING REPRESENTED 4.1% OF THE DEPARTMENTS 1991 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 4.8% OF THE DEPARTMENTS 1992 TOTAL BUDGET.

UMTA SECTION 8 - TECHNICAL STUDIES	\$ 27,000	1PT	\$ 27,000	1PT	1/1/92 - 12/31/92
- Provides partial funding for Transit short-range operational planning.					

UMTA SECTION 9 - PLANNING	\$ 87,500	1FT	\$ 114,375	1FT	1/1/92 - 12/31/92
- Provides partial funding for Transit short-range operational planning.					

RIDESHARING	\$ 265,000	2FT/1PT	\$ 270,000	2FT/1PT	10/1/91 - 9/30/92
- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.					

\$ 379,500	3FT/2PT	\$ 411,375	3FT/2PT
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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
1992 DEPARTMENT RANKING

Funding Line at Rank # 15

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

1 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 1,792,520

1 Provide minimum Monday through Friday
OF transit service. Changes are based on
9 ridership productivity and subarea
plans. Function requires bus operations,
dispatch, radio control and supervision.
Level eliminates Routes 6 (Airport),
74/76/78 (Eagle River Local Service,
90/91/92 (Hillside), 93 (Midtown), 97
97 (Bayshore), Park n Ride, Saturday,
and Sunday service.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
65	0	0	3,712,990	493,840	68,710	0	0	4,275,540

2 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide optimum safety, appearance,
OF reliability, and serviceability in
6 support of Transit Operations Service
Level Numbers 1.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
23	0	0	1,374,780	512,600	203,760	0	0	2,091,140

3 6110-TRANSIT ADMIN
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provides direction and coordination of
OF departmental activities and achieve
2 cost-effective delivery of public
transportation services. Provides
administrative services including budget
development, grant applications and
reporting, limited accounting support,
departmental computer support, payroll,
and numerous other administrative
functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	3	0	308,840	2,550	27,490	133,460	0	472,340

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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
1992 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

4 6140-TRANSIT PLANNING
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Completes the planning functions which
OF are necessary to provide People Mover
2 service within the Municipality of
Anchorage. Transit Planning is mostly
funded by Federal Transportation grants.
Municipal general funds are used for
those items that are not fundable by
grants to include Transit scheduling.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,000	500	6,000	0	0	72,500

5 6130-MARKETING/CUSTOMER SVC
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provides telephone information to
OF People Mover passengers. Issues handi-
3 capped and elderly bus passes. Admini-
sters advertising sales contract. Sells
and distributes prepaid fare items.

PROGRAM REVENUES 40,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	194,000	6,000	34,350	0	0	234,350

6 6400-NON-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Provide cleaning and maintenance for
OF bus patron shelters and Maintenance
2 and Storage facilities on a recurring
basis.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	90,000	0	0	90,000

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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
1992 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

7 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provides Park and Ride Service on
OF Route 102 for Eagle River and Route
9 101 for South Anchorage.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	148,290	24,470	0	0	0	172,760

8 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide optimum safety, appearance,
OF reliability, and serviceability in
6 support of Transit Operations Service
Level Number 2.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,630	25,370	2,300	0	0	105,300

10 6130-MARKETING/CUSTOMER SVC
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provides funding for the typesetting
OF and illustration services for the
3 production of Transit's timetable
booklets and bus stop information signs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,000	0	0	18,000

11 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide peak hour local service on
OF weekdays to Eagle River Routes 74/76.
9

PROGRAM REVENUES 34,520

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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
1992 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	2	0	185,700	28,640	0	0	0	214,340

12 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide optimum safety, appearance,
OF reliability and serviceability in
6 support of Transit Operations Service
Level Number 3.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	126,870	29,620	3,820	0	0	160,310

13 6400-NON-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide funding to replace broken
OF glass panels in Bus Passenger Shelters.
2 The new panels would be a hard-surface
mar-resistant plastic.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	45,000	10,680	0	0	55,680

14 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Provides weekday service on Route
OF 90/91/92 (C Street, Dimond Center,
9 O'Malley Loop, Hillside) and peak hour
service on Route 6 (Airport).

PROGRAM REVENUES 33,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	121,280	22,680	0	0	0	143,960

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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
1992 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

15 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Provide optimum safety, appearance,
OF reliabiity, and serviceability in
6 support of Transit Operations Service
Level Number 4.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	98,720	23,560	3,270	0	0	125,550

SUBTOTAL OF FUNDED SERVICE LEVELS, TRANSIT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
103	10	0	6,415,100	1,214,830	468,380	133,460	0	8,231,770

DEPARTMENT OF TRANSIT

FUNDING LINE

8,231,770

16 6130-MARKETING/CUSTOMER SVC
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Reclassify the Rideshare Manager's
OF position to a Transit Marketing Manager
3 position. The Marketing Manager would
be mostly funded by the Ridesharing
grant. These costs represent items
that are not fundable by the Rideshare
grant to include marketing functions
for the People Mover System.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,230	0	0	0	0	87,230

17 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Provides peak hour service to Route 97
OF (Strawberry, Minnesota, Bayshore,
9 Dimond H. S., Route 78/93 (Eagle River/
Midtown peak service) and local midday
service on Eagle River Routes 74/87.

PROGRAM REVENUES 43,480

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	2	0	242,950	37,800	0	0	0	280,750

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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
1992 DEPARTMENT RANKING

DEPT: 35 -TRANSIT

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

18 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Provide optimum safety, appearance,
OF reliability and serviceability in
6 support of Transit Operations Service
Level Number 5.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	42,910	38,980	4,100	0	0	85,990

19 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Provide Saturday service on Routes 2, 3,
OF 7, 8, 9, 11, 12, 14, 31, 45, 60, 75, 76,
9 78, and 91. This is the same level of
Saturday service as provided in 1991.

PROGRAM REVENUES 107,990

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	1	0	347,750	44,620	0	0	0	392,370

20 6300-VEHICLE MAINTENANCE
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Provide optimum safety, appearance,
OF reliability and serviceability in
6 support of Transit Operations Service
Level Number 6.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	27,640	45,980	4,680	0	0	78,300

21 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

7 Provide Sunday service on Routes 2, 3,
OF 7, 12, 14, 45, 60, 75, and 91. This is
9 the same level of Sunday service as pro-
vided in 1991.

PROGRAM REVENUES 42,920

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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
1992 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	110,340	38,150	1,760	0	0	150,250

22 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

8 Provide shuttle service to Sullivan
OF Sports Arena from three locations
9 as requested by Sullivan Arena Manage-
ment. This service level is totally
funded by Intragovernmental Funds and
does not have tax liability.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	27,140	6,610	0	0	0	33,750

23 6220-TRANSIT OPERATIONS
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

9 Restructure service to West Anchorage,
OF providing more cross-town service, and
9 increasing destinations available for
area residents.

PROGRAM REVENUES 51,140

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	182,040	66,620	3,070	0	0	251,730

24 6110-TRANSIT ADMIN
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provides secretarial support for the
OF Transit Director and Transit Advisory
2 Board. Assists with departmental tele-
phone coverage.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,570	0	5,340-	0	0	40,230

BPAB010R
09/19/91
153435

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 35 -TRANSIT
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

25 6140-TRANSIT PLANNING
0386-Transit Service
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provides funding for an Associate
OF Transit Planner's Position. This
2 position is 95% funded by Federal
Planning and Capital grants. General
Municipal funds are used for those items
which are not fundable by grants to
include operational activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	62,330	0	0	0	0	62,330

TOTALS FOR DEPARTMENT OF TRANSIT

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
121	16	0	7,591,000	1,493,590	476,650	133,460	0	9,694,700