

**TRANSIT**

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**TRANSIT**

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**Municipal  
Manager**

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Transit  
Administration  
6110

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**Marketing and  
Customer Service  
6130**

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**Program  
Planning  
6140**

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**Operations and  
Maintenance  
6200**

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**Transit  
Operations  
6220**

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**Vehicle  
Maintenance  
6300**

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**Non-Vehicle  
Maintenance  
6400**

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**DEPARTMENT SUMMARY**

**Department**

**TRANSIT**

**Mission**

To provide safe, reliable and accessible transit service, serving transit dependent riders, school children, and commuters. Improve traffic circulation and air quality through alternatives to the single-occupant automobile.

**Major Programming Highlights**

- Provide an efficient and effective mass transit program similar to People Mover's 1993 service level.
- Continue the evaluation and revision of routes and schedules in order to improve ridership and productivity.
- Use vanpools to complement transit service in low-density areas unsuitable to fixed-route services.

**Resources**

	<b>1993</b>	<b>1994</b>
Direct Costs	\$ 8,963,990	\$ 8,934,520
Program Revenues	\$ 2,341,000	\$ 2,341,000
Personnel	109FT 23PT	109FT 23PT
Grant Budget	\$ 390,280	\$ 440,590
Grant Personnel	2FT 2PT	2FT 2PT

1994 RESOURCE PLAN

DEPARTMENT: TRANSIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1993 REVISED	1994 BUDGET	1993 REVISED		1994 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	842,710	839,520	8	3		11	8	3		11
OPERATIONS	5,330,760	5,380,830	73	17		90	73	17		90
VEHICLE MAINTENANCE	2,581,980	2,574,940	28	3		31	28	3		31
NON-VEHICLE MAINTENANCE	100,680	100,680								
OPERATING COST	8,856,130	8,895,970	109	23		132	109	23		132
ADD DEBT SERVICE	107,860	38,550								
DIRECT ORGANIZATION COST	8,963,990	8,934,520								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,625,990	1,369,750								
TOTAL DEPARTMENT COST	10,589,980	10,304,270								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	265,730	269,610								
FUNCTION COST	10,324,250	10,034,660								
LESS PROGRAM REVENUES	2,341,000	2,341,000								
NET PROGRAM COST	7,983,250	7,693,660								

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	686,980	9,550	139,990	3,000	839,520
OPERATIONS	4,828,980	602,960	90,450		5,522,390
VEHICLE MAINTENANCE	1,847,630	603,890	166,040		2,617,560
NON-VEHICLE MAINTENANCE		25,000	75,680		100,680
DEPT. TOTAL WITHOUT DEBT SERVICE	7,363,590	1,241,400	472,160	3,000	9,080,150
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					38,550
TOTAL DIRECT ORGANIZATION COST	7,179,410	1,241,400	472,160	3,000	8,934,520

<b>RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET REQUEST</b>
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**DEPARTMENT: TRANSIT**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1993 REVISED BUDGET:</b>	\$8,963,990	109	23	0
<b>1993 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:</b>				
- Salaries and Benefits Adjustment	(77,020)			
- Non-Personnel Services Inflation Adjustment	53,390			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- None				
<b>1993 CONTINUATION LEVEL:</b>	\$8,940,360			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Debt Service	(69,310)			
- Local Match Requirements for Grants	8,120			
- Fuel	128,160			
- Management Efficiencies	(72,810)			
<b>1994 BUDGET REQUEST:</b>	<u>\$8,934,520</u>	<u>109FT</u>	<u>23PT</u>	<u>0T</u>

## 1994 P R O G R A M P L A N

DEPARTMENT: TRANSIT  
PROGRAM: Transit Service

DIVISION: OPERATIONS

### PURPOSE:

To provide safe, reliable and accessible transit service, serving transit dependent riders, school children, and commuters.

### 1993 PERFORMANCES:

- The Anchorage municipal transit system will continue to achieve ridership growth by operating service which is effective in accommodating public travel needs.
- The People Mover system will provide equitable service to maintain mobility for the transportation disadvantaged.
- Service reductions are based on service productivity, measured in terms of passengers per revenue hour. When service reductions are required because of budgetary constraints, least productive service will be eliminated first.

### 1994 PERFORMANCE OBJECTIVES:

- Overall system productivity, measured in terms of passengers per revenue hour, should be maintained at 30 passengers per hour.
- Bus service should be within 1/4 mile walking distance of 90% of the dwelling units in medium and high density neighborhoods, provided that other efficiency and effectiveness measures are met.
- Use of vanpools will complement transit service in low density areas unsuitable to fixed route services.
- System reliability will be periodically measured through routine schedule monitoring. The objective is to improve schedule adherence of People Mover service from approximately 87% of all trips in 1991 to 92% by the end of 1994. Weather conditions, road construction and traffic affect schedule adherence, consequently, a goal of 100% on-time performance is not possible.
- Maintain service interruptions because of in-service vehicle breakdowns to less than 1% of all revenue hours operated.

1994 PROGRAM PLAN

DEPARTMENT: TRANSIT  
 PROGRAM: Transit Service  
 RESOURCES:

DIVISION: OPERATIONS

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	117	16	0	109	23	0	109	23	0
PERSONAL SERVICES	\$ 7,248,030			\$ 7,329,240			\$ 7,179,410		
SUPPLIES	1,413,360			1,059,810			1,241,400		
OTHER SERVICES	415,420			464,080			472,160		
DEBT SERVICE	133,460			107,860			38,550		
CAPITAL OUTLAY	7,000			3,000			3,000		
TOTAL DIRECT COST:	\$ 9,217,270			\$ 8,963,990			\$ 8,934,520		
PROGRAM REVENUES:	\$ 2,325,970			\$ 2,341,000			\$ 2,341,000		
WORK MEASURES:									
- Ridership	3,050,659			3,000,000			2,987,960		
- Revenue hours	105,371			105,140			103,830		
- Fleet miles	2,143,389			2,121,170			2,086,940		
- Grants administered	13			13			13		
- Information calls answered	105,000			105,000			105,000		
- Ridership/Revenue hour	29			30			31		
- Public hearings	6			6			6		
- Bus patron shelters cleaned	50			50			45		
- Management Information Reports (Monthly)	12			12			12		

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15,  
 16, 17, 18, 19, 20

DEPARTMENT  
OF  
TRANSIT

FY94  
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 390,280	2FT/2PT	\$ 440,590	2FT/2PT	
***** TOTAL TRANSIT					
GENERAL GOVERNMENT OPERATING BUDGET	\$ 8,963,990	109FT/23PT	\$ 8,934,520	109FT/23PT	
	\$ 9,354,270	111FT/25PT	\$ 9,375,110	111FT/25PT	

\*\*\*\*\* GRANT FUNDING REPRESENTED 4.2% OF THE DEPARTMENTS 1993 TOTAL BUDGET.

\*\*\*\*\* GRANT FUNDING REPRESENTS 4.7 % OF THE DEPARTMENTS 1994 TOTAL BUDGET.

FTA SECTION 8 - TRANSPORTATION PLANNING	\$ 115,280	1FT/1PT	\$ 165,590	1FT/1PT	1/1/94 - 12/31/94
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- Provides partial funding  
for Transit short-range  
operational planning.

RIDESHARING	\$ 275,000	1FT/1PT	\$ 275,000	1FT/1PT	10/1/93 - 9/30/94
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- Promotes carpools, vanpools and  
other ridesharing services to  
assist Anchorage in compliance  
with the Federal Clean Air Act.

\$ 390,280	2FT/2PT	\$ 440,590	2FT/2PT
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MUNICIPALITY OF ANCHORAGE  
1994 DEPARTMENT RANKING

DEPT: 35 -TRANSIT  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 6220-TRANSIT OPERATIONS  
0386-Transit Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 1,994,610

CB 1 Provide minimum Monday through Friday  
OF transit service. Changes are based on  
7 ridership productivity and subarea  
plans. Function requires bus operations,  
dispatch, radio control and supervision.  
Provides service on Route 2-Lake Otis,  
3-No. Lights, 7-Spenard, 8-Northway,  
11-University, 12-DeBarr, 14-Gov't Hill,  
45-Mtn View, 60-Oceanview, 74-Central  
Eagle River and 75-Tudor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
65	0	0	3,625,280	439,560	69,260	0	0	4,134,100

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

CB 1 Provide optimum safety, appearance,  
OF reliability, and serviceability in  
6 support of Transit Operations Service  
Level Number 1. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
23	0	0	1,407,950	482,120	79,580	0	0	1,969,650

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

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	3	0	322,380	2,550	29,020	38,550	3,000	395,500

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 1994 DEPARTMENT RANKING

DEPT: 35 -TRANSIT  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

4 6140-TRANSIT PLANNING CB 1 Provides planning functions which  
 0386-Transit Service OF are necessary for People Mover service  
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 within the Municipality of Anchorage.  
 TAX SUPPORT Transit Planning is mostly funded (65%)  
 by Federal Transit Administration  
 grants. Scheduling of buses is not  
 an allowable federal planning grant  
 item, thus general operating funds are  
 required to support this function.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	73,710	1,000	5,500	0	0	80,210

5 6130-MARKETING/CUSTOMER SVC CB 1 Provides full-range assistance to bus  
 0386-Transit Service OF passengers. Includes telephone informa-  
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 tion, customer comment and lost & found  
 TAX SUPPORT programs, pre-paid fare sales, senior  
 PROGRAM REVENUES 42,000 citizen and disabled pass program, and  
 timetables and other People Mover  
 information brochures. Operates counter  
 service at the downtown People Mover  
 Transit Center Monday through Friday  
 from 8:00 AM to 5:00 PM.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
4	0	0	202,660	6,000	44,350	0	0	253,010

6 6400-NON-VEHICLE MAINTENANCE CB 1 Provide cleaning and maintenance for  
 0386-Transit Service OF bus patron shelters and Maintenance  
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 and Storage facilities on a recurring  
 TAX SUPPORT basis. (CB)  
 IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	75,680	0	0	75,680

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 1994 DEPARTMENT RANKING

DEPT: 35 -TRANSIT  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

7 6220-TRANSIT OPERATIONS CO 2 Restructures West Anchorage service into  
 0386-Transit Service OF a new Routes 36. Replaces Routes 31-  
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 Turnagain, 6-Airport and 93-Crosstown.  
 TAX SUPPORT Provides service from the residential  
 areas of Turnagain and Spenard to the  
 midtown commercial areas of 36th Avenue  
 and the UAA/Providence Hospital complex.  
 This action is consistent with LRTP that  
 improves service within the CO non-  
 attainment area.

PROGRAM REVENUES 56,730

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	6	0	313,030	32,820	0	0	0	345,850

8 6300-VEHICLE MAINTENANCE CO 2 Provide optimum safety, appearance,  
 0386-Transit Service OF reliability and serviceability in  
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 support of Transit Operations Service  
 TAX SUPPORT Level Number 2. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	126,460	35,890	4,660	0	0	167,010

9 6140-TRANSIT PLANNING CO 2 Provides a portion of the local match  
 0386-Transit Service OF for a Federal Transit Administration  
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 planning grant. In previous years,  
 TAX SUPPORT local match requirements were provided  
 in a Non-Departmental budget unit.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	53,120	0	0	53,120

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 1994 DEPARTMENT RANKING

DEPT: 35 -TRANSIT  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

10 6300-VEHICLE MAINTENANCE CO 6 Provides local match for a Federal  
 0386-Transit Service OF Transit Administration grant which  
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 allows a Section 9 grantee to use  
 TAX SUPPORT capital funds for the acquisition of  
 associated capital maintenance items.  
 The word "item" refers to a specific  
 unit which is customarily offered by  
 a supplier such as engine, transmission,  
 generator, and axle assembly. (NR)  
 Fed. (80%) \$280,000 Local (20%) \$70,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	70,000	0	0	70,000

11 6220-TRANSIT OPERATIONS CO 3 Provides Saturday service on Routes  
 0386-Transit Service OF 2-Lake Otis, 3-No. Lights, 7-Spenard,  
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 8-Northway, 9-Arctic, 12-DeBarr,  
 TAX SUPPORT 14-Govt Hill, 36-Crosstown, 45-Mtn View,  
 PROGRAM REVENUES 107,990 60-Oceanview, 75-Tudor. The last trip  
 will leave the Transit Center at  
 approximately 6:30 PM.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	315,950	36,970	0	0	0	352,920

12 6300-VEHICLE MAINTENANCE CO 3 Provide optimum safety, appearance,  
 0386-Transit Service OF reliabiity, and serviceability in  
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 support of Transit Operations Service  
 TAX SUPPORT Level Number 3. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	121,820	40,430	5,110	0	0	167,360

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 1994 DEPARTMENT RANKING

DEPT: 35 -TRANSIT

DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

13 6220-TRANSIT OPERATIONS  
 0386-Transit Service  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

CO 4 Provide Sunday service on Routes 2-Lake  
 OF Otis, 3-No. Lights, 7-Spenard,  
 7 12-DeBarr, 14-Govt Hill, 36-Crosstown,  
 45-Mtn View, 60-Oceanview, and  
 75-Tudor. Sunday service on Route 91-  
 0-Malley Loop is provided in Service  
 Level #7.

PROGRAM REVENUES 50,090

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	3	0	110,070	17,170	0	0	0	127,240

14 6300-VEHICLE MAINTENANCE  
 0386-Transit Service  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

CO 4 Provide optimum safety, appearance,  
 OF reliability and serviceability in  
 6 support of Transit Operations Service  
 Level Number 4. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	87,040	18,780	2,950	0	0	108,770

15 6220-TRANSIT OPERATIONS  
 0386-Transit Service  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

CO 5 Increases service span on Saturday  
 OF Routes 2-Lake Otis, 3-No. Lights, 7-  
 7 Spenard, 8-Northway, 9-Arctic, 12-  
 DeBarr, 14-Govt Hill, 36-West Anchorage,  
 45-Mtn View, 60-Oceanview, and 75-Tudor.  
 Provides service Routes 74-Central Eagle  
 River and 11-University. Saturday  
 service on Routes 76 and 91 are provided  
 in service level #6 and #7,  
 respectively.

PROGRAM REVENUES 15,890

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	35,750	12,780	670	0	0	49,200

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DEPT: 35 -TRANSIT  
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16 6220-TRANSIT OPERATIONS CO 6 Provides weekday service on Eagle  
0386-Transit Service OF River Route 76 (Birchwood Loop) serving  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Chugiak High School, Birchwood, and  
TAX SUPPORT Peters Creek and Route 102 (Eagle River  
Park N Ride Express). Provides  
PROGRAM REVENUES 34,360 Saturday service on Route 76.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	3	0	149,350	39,280	20,520	0	0	209,150

17 6130-MARKETING/CUSTOMER SVC CO 2 Provides marketing functions of the  
0386-Transit Service OF People Mover system. This position is  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 mostly funded (70%) by the Share-a-Ride  
TAX SUPPORT grant. The net tax liability for this  
IGC SUPPORT service level represents services that  
are not fundable by the Share-a-Ride  
grant.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,230	0	8,000	0	0	96,230

18 6400-NON-VEHICLE MAINTENANCE CO 2 Provides funding to replace broken  
0386-Transit Service OF glass panels in Bus Passenger Shelters.  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 The new panels would be a hard-surface,  
mar-resistant plastic. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	25,000	0	0	0	25,000

19 6220-TRANSIT OPERATIONS CO 7 Provides weekday service on Route  
0386-Transit Service OF 90/91/92 (C Street, Dimond Center,  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 O'Malley Loop, Hillside), 97-South  
TAX SUPPORT Anchorage and 101 South Anchorage Park  
PROGRAM REVENUES 39,330 and Ride. Provides Saturday and Sunday  
service on Route 91-O'Malley Loop which  
services the Zoo.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	4	0	137,990	24,380	0	0	0	162,370

20	6300-VEHICLE MAINTENANCE				CO	5	Provide optimum safety, appearance,	
	0386-Transit Service					OF	reliability, and serviceability in	
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	support of Transit Operations Service	
	TAX SUPPORT						Level Number 7. (CO)	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	61,740	26,670	3,740	0	0	92,150

SUBTOTAL OF FUNDED SERVICE LEVELS, TRANSIT . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
109	23	0	7,179,410	1,241,400	472,160	38,550	3,000	8,934,520

----- DEPARTMENT OF TRANSIT FUNDING LINE -----  
 . . . . . 8,934,520

TOTALS FOR DEPARTMENT OF TRANSIT , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
109	23	0	7,179,410	1,241,400	472,160	38,550	3,000	8,934,520