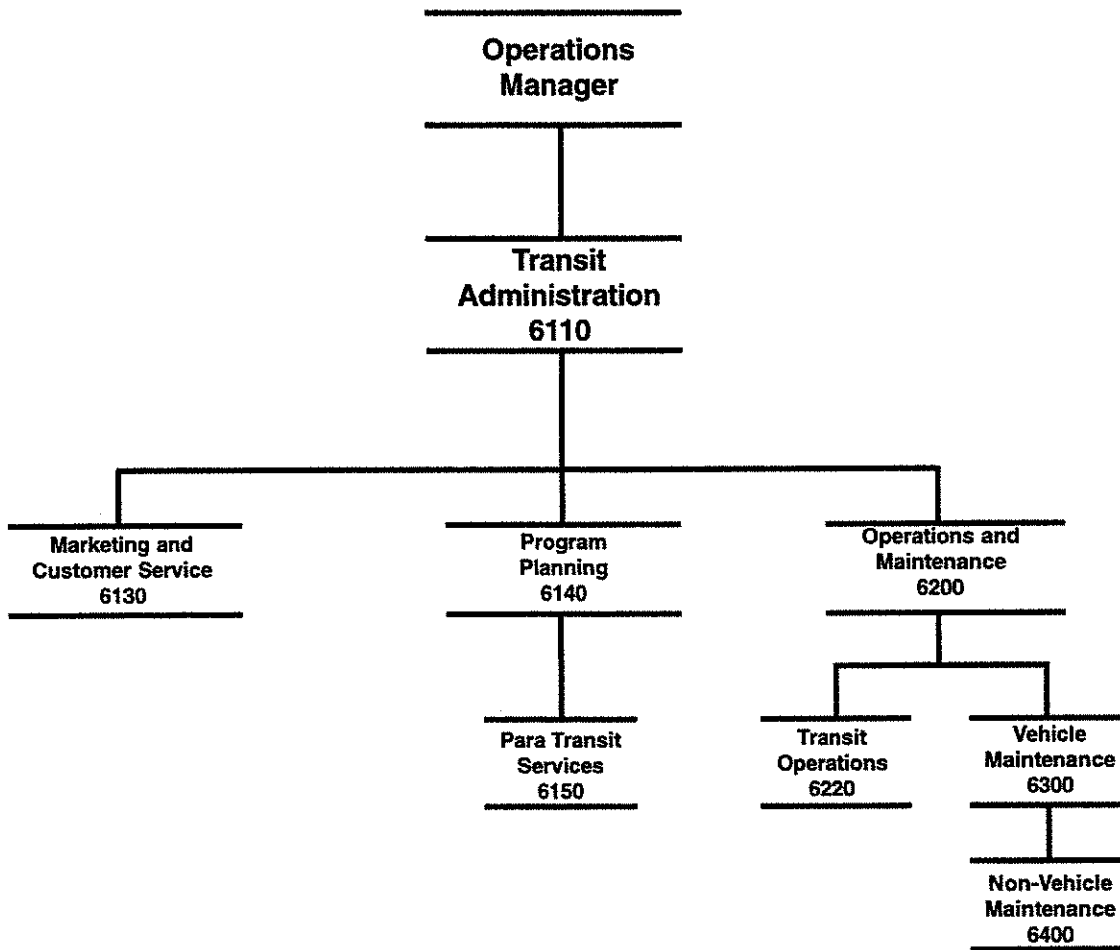


**PUBLIC  
TRANSPORTATION**

# **PUBLIC TRANSPORTATION**



**DEPARTMENT SUMMARY**

**Department**

**PUBLIC TRANSPORTATION**

**Mission**

To enhance the overall quality of life in Anchorage by providing safe, reliable and efficient transportation in a fiscally and environmentally responsible manner.

**Major Program Highlights**

- Provide an efficient and effective public transportation program similar to People Mover's 1996 service level.
- Provide evaluation and revision of routes and schedules in order to improve ridership and productivity.
- Expand system ridership through enhanced marketing.
- Use van pools to complement transit service in low-density areas unsuitable to fixed-route services.
- Provide MuniLift services for ADA - eligible individuals with disabilities.

**RESOURCES**

	<b>1996</b>	<b>1997</b>
Direct Costs	\$ 9,510,590	\$ 9,692,860
Program Revenues	\$ 2,178,830	\$ 2,178,830
Personnel	108FT 24PT	108FT 24PT
Grant Budget	\$ 603,050	\$ 608,000
Grant Personnel	4FT	4FT

1997 RESOURCE PLAN

DEPARTMENT: PUBLIC TRANSPORTATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1996 REVISED	1997 BUDGET	1996 REVISED				1997 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	830,250	830,290	8	3		11	8	3		11
PARATRANSIT SERVICES	985,900	1,150,900		1		1		1		1
OPERATIONS	5,146,580	5,165,490	73	17		90	73	17		90
VEHICLE MAINTENANCE	2,399,480	2,393,640	27	3		30	27	3		30
NON-VEHICLE MAINTENANCE	93,570	93,570								
OPERATING COST	9,455,780	9,633,890	108	24		132	108	24		132
ADD DEBT SERVICE	54,810	58,970								
DIRECT ORGANIZATION COST	9,510,590	9,692,860								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,382,970	1,398,840								
TOTAL DEPARTMENT COST	10,893,560	11,091,700								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	299,620	269,610								
FUNCTION COST	10,593,940	10,822,090								
LESS PROGRAM REVENUES	2,178,830	2,178,830								
NET PROGRAM COST	8,415,110	8,643,260								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	695,210	10,050	122,030	3,000	830,290
PARATRANSIT SERVICES	44,630	74,000	1,032,270		1,150,900
OPERATIONS	4,749,330	490,140	67,580		5,307,050
VEHICLE MAINTENANCE	1,797,250	572,480	66,530		2,436,260
NON-VEHICLE MAINTENANCE		25,000	68,570		93,570
DEPT. TOTAL WITHOUT DEBT SERVICE	7,286,420	1,171,670	1,356,980	3,000	9,818,070
LESS VACANCY FACTOR	184,180				184,180
ADD DEBT SERVICE					58,970
TOTAL DIRECT ORGANIZATION COST	7,102,240	1,171,670	1,356,980	3,000	9,692,860

**RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET**

**DEPARTMENT: PUBLIC TRANSPORTATION**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1996 REVISED BUDGET:</b>	\$ 9,510,590	108	24	0
<b>1996 ONE-TIME REQUIREMENTS:</b>				
- Arctic Winter Games	(30,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:</b>				
- Salaries and Benefits Adjustments	61,740			
- Non-Personal Services Inflation Adjustment	75,930			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- Fuel for MuniLift to Public Transportation from Property & Facility Management	50,000			
<b>1996 CONTINUATION LEVEL:</b>	<u>\$ 9,668,260</u>	<u>108</u>	<u>24</u>	<u>0</u>
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- ADA Paratransit Mandated Increase for MuniLift	115,000			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Reduced Local Match for Grants	(23,500)			
- Tire Contract Savings	(39,670)			
- Parts/Maintenance Savings	(31,390)			
- Debt Service	4,160			
<b>1997 BUDGET REQUEST:</b>	<u>\$ 9,692,860</u>	<u>108 FT</u>	<u>24 PT</u>	<u>0 T</u>

## 1997 P R O G R A M P L A N

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

### PURPOSE:

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

### 1996 PERFORMANCES:

- System reliability was periodically measured through routine schedule monitoring. The objective was to maintain schedule adherence of People Mover service at 92%. Weather conditions, road construction and traffic affect schedule adherence; consequently, a goal of 100% on-time performance is not possible.
- Maintained service interruptions because of in-service vehicle breakdowns to less than 1% of all revenue hours operated.

### 1997 PERFORMANCE OBJECTIVES:

- Overall system productivity, measured in terms of passenger per revenue hour, will be 30.5 passengers per hour.
- System reliability will be periodically measured through routine schedule monitoring. The objective is to maintain schedule adherence of People Mover service at 92%. 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.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	108	23	0	108	23	0	108	23	0	
PERSONAL SERVICES				\$ 6,992,630			\$ 7,010,060			\$ 7,057,610
SUPPLIES				1,203,270			1,148,480			1,097,670
OTHER SERVICES				408,040			308,340			324,710
DEBT SERVICE				16,650			54,810			58,970
CAPITAL OUTLAY				3,000			3,000			3,000
TOTAL DIRECT COST:				\$ 8,623,590			\$ 8,524,690			\$ 8,541,960
PROGRAM REVENUES:				\$ 2,410,130			\$ 2,088,830			\$ 2,088,830
WORK MEASURES:										
- Ridership				3,019,770			3,020,000			3,020,000
- Revenue hours				104,920			105,000			105,000
- Fleet miles				2,024,410			2,025,000			2,025,000
- Grants administered				13			13			13
- Information calls answered				105,000			105,000			105,000
- Ridership/revenue hour				30			30			30
- Public hearings				8			8			8
- Bus patron shelters cleaned				45			45			45
- Management Information reports (Monthly)				11			11			11

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





**PUBLIC TRANSPORTATION  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY96 GRANT YR</u>	<u>FY96 POS. FT PT T</u>	<u>FY97 GRANT YR</u>	<u>FY97 POS. FT PT T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 603,050	4	\$ 608,000	4	
TRANSIT GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,510,590	108 24	\$ 9,692,860	108 24	
	<u>\$ 10,113,640</u>	<u>112 24</u>	<u>\$ 10,300,860</u>	<u>112 24</u>	
GRANT FUNDING REPRESENTED 6.0% OF THE DEPARTMENTS 1996 DIRECT COST BUDGET.					
GRANT FUNDING REPRESENTS 5.9% OF THE DEPARTMENTS PROPOSED 1997 DIRECT COST BUDGET.					
FTA SECTION 8 - TRANSPORTATION PLANNING	\$ 166,050	2FT	\$ 166,000 (Estimate)	2FT	1/1/97 - 3/31/98
- Provides partial funding for Transit short-range operational planning.					
RIDESHARING	\$ 290,000	2FT	\$ 290,000 (Estimate)	2FT	1/1/97 - 12/31/97
- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.					
TRANSIT MARKETING	\$ 90,000		\$ 95,000 (Estimate)		7/1/97 - 6/30/98
- Develop marketing strategies to reduce need for single occupant vehicle travel.					
VAN AND BUS ROADEO	\$ 10,000		\$ 10,000 (Estimate)		4/1/97 - 12/31/97
- Provide funding to hold a statewide Van and Bus Rodeo in Anchorage.					
TRANSIT YOUTH PROGRAM	\$ 47,000		\$ 47,000		1/1/97 - 12/31/97
- Provides meaningful summer work experience for Anchorage area youth.					
	<u>\$ 603,050</u>	<u>4FT</u>	<u>\$ 608,000</u>	<u>4FT</u>	

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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  
1997 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	6220-TRANSIT OPERATIONS	CB	1	Provide minimum Monday through Friday
	0386-People Mover Service		OF	People Mover service within Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Bowl and between Anchorage and the
	TAX SUPPORT			Eagle River Transit Center. Function
	IGC SUPPORT			requires bus operations, dispatch, radi
	PROGRAM REVENUES 1,766,900			control and supervision.

Routes: 2,3,7,8,9,11,12,14,36,45,60,74  
and 75

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
70	0	0	3,834,450	381,760	67,580	0	0	4,283,790

2	6300-VEHICLE MAINTENANCE	CB	1	Provide optimum safety, appearance,
	0386-People Mover Service		OF	reliability, and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	support of Transit Operations Service
	TAX SUPPORT			Level Number 1.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
23	0	0	1,401,990	444,070	58,210	0	0	1,904,270

3	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
	TAX SUPPORT			transportation services. Provide
				administrative services including budge
				development, grant applications and
				reporting, departmental computer
				support, payroll, and numerous other
				administrative functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	3	0	329,780	2,550	20,680	58,970	3,000	414,980

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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  
1997 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	6140-TRANSIT PLANNING	CB	1	Provide planning functions which
	0386-People Mover 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		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	78,700	1,000	5,500	0	0	85,200

5	6130-MARKETING/CUSTOMER SVC	CB	1	Provide full-range assistance to bus
	0386-People Mover 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
				citizen and disabled pass program, and
	PROGRAM REVENUES	42,000		timetables and other People Mover
				information brochures. Operate counter
				service at the downtown People Mover
				Transit Center Monday through Friday
				from 8:00 AM to 5:00 PM.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4 0 0	198,850	6,500	46,350	0	0	251,700

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

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	68,570	0	0	68,570

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 1997 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	6140-TRANSIT PLANNING	CO	2	Provide a portion of the local match
	0386-People Mover 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	41,500	0	0	41,500

8	6130-MARKETING/CUSTOMER SVC	CO	2	Provide marketing functions of the
	0386-People Mover Service		OF	People Mover system. This position is
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	mostly funded (65%) 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,880	0	8,000	0	0	95,880

9	6400-NON-VEHICLE MAINTENANCE	CO	2	Provide funding to replace broken
	0386-People Mover Service		OF	glass panels in Bus Passenger Shelters.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	The new panels would be a hard-surface,
	TAX SUPPORT			mar-resistant plastic.

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

10	6150-PARATRANSIT SERVICES	CB	1	The Americans with Disabilities Act
	0731-MuniLift Program		OF	(ADA) of 1990 requires the provision of
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	comparable paratransit services for
	TAX SUPPORT			persons with disabilities who are unabl
				to use the People Mover system.
	PROGRAM REVENUES			81,000

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1997 DEPARTMENT RANKING

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	1	0	44,630	18,000	923,270	0	0	985,900

11	6150-PARATRANSIT SERVICES	CT	3	Provide funding for MuniLift fuel
	0731-MuniLift Program		0F	purchases. In prior years fuel was
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	charged through the intragovernmental
				chargeback system. In 1997, a specific
				fuel line item has been added.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	50,000	0	0	0	50,000

12	6220-TRANSIT OPERATIONS	CO	2	Provide weekday service to Eagle River
	0386-People Mover Service		0F	at a level similar to 1996. Includes
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	service north of Eagle River to Eklutna
	TAX SUPPORT			with stops at Park and Ride lots and
				service along Birchwood Loop.

PROGRAM REVENUES 59,840

Routes: 76 and 102

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	3	0	263,840	47,100	0	0	0	310,940

13	6300-VEHICLE MAINTENANCE	CO	2	Provide optimum safety, appearance,
	0386-People Mover Service		0F	reliability and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	support of Transit Operations Service
	TAX SUPPORT			Level Number 2.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	97,240	56,090	3,070	0	0	156,400

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 1997 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14	6220-TRANSIT OPERATIONS	C0	3	Provide Saturday People Mover service
	0386-People Mover Service		0F	within the Anchorage Bowl and Saturday
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	service in Eagle River as far north as
	TAX SUPPORT			Peters Creek and on the Hillside.

PROGRAM REVENUES 140,000

Routes: 2,3,7,8,9,11,12,14,36,45,60,  
 74 and 75

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	8	0	295,360	33,980	0	0	0	329,340

15	6300-VEHICLE MAINTENANCE	C0	3	Provide optimum safety, appearance,
	0386-People Mover Service		0F	reliability and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	support of Transit Operations Service
	TAX SUPPORT			Level Number 3.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	1	0	101,390	41,230	2,540	0	0	145,160

16	6220-TRANSIT OPERATIONS	C0	4	Provide Sunday People Mover service
	0386-People Mover Service		0F	within the Anchorage Bowl and Sunday
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	service on the Hillside.
	TAX SUPPORT			

PROGRAM REVENUES 56,380

Routes: 2,3,7,12,14,45,60 and 75

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	3	0	107,720	13,450	0	0	0	121,170

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1997 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	6300-VEHICLE MAINTENANCE	CO	4	Provide optimum safety, appearance,
	0386-People Mover Service		OF	reliability, and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	support of Transit Operations Service
	TAX SUPPORT			Level Number 4.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	35,160	15,290	1,090	0	0	51,540

18	6150-PARATRANSIT SERVICES	NM	2	Provide a Brokerage Service and
	0731-MuniLift Program		OF	additional paratransit hours of service
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	to reach the ADA-mandated goal of
	TAX SUPPORT			providing 126,500 annual rides by
				January 27, 1997.
	PROGRAM REVENUES		9,000	

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	6,000	109,000	0	0	115,000

19	6220-TRANSIT OPERATIONS	CO	5	Provide 7-day People Mover service
	0386-People Mover Service		OF	from the downtown Transit Center along
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	C Street to the Dimond Transit Center.
	TAX SUPPORT			Service provided to commercial,
				residential and recreational destina-
	PROGRAM REVENUES		23,710	tions along Abbott Road, O'Malley Road,
				DeArmoun Road and Hillside Drive.

Routes: 90,91, and 92

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	106,400	13,850	0	0	0	120,250

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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  
 1997 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
20	6300-VEHICLE MAINTENANCE 0386-People Mover Service	C0	5	Provide optimum safety, appearance, OF reliabiity, and serviceability in
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	support of Transit Operations Service Level Number 5.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	118,850	15,800	1,620	0	0	136,270

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 SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION . . . . .

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
108	24	0	7,102,240	1,171,670	1,356,980	58,970	3,000	9,692,860

----- DEPARTMENT OF PUBLIC TRANSPORTATION FUNDING LINE -----  
 . . . . . 9,692,860

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
108	24	0	7,102,240	1,171,670	1,356,980	58,970	3,000	9,692,860