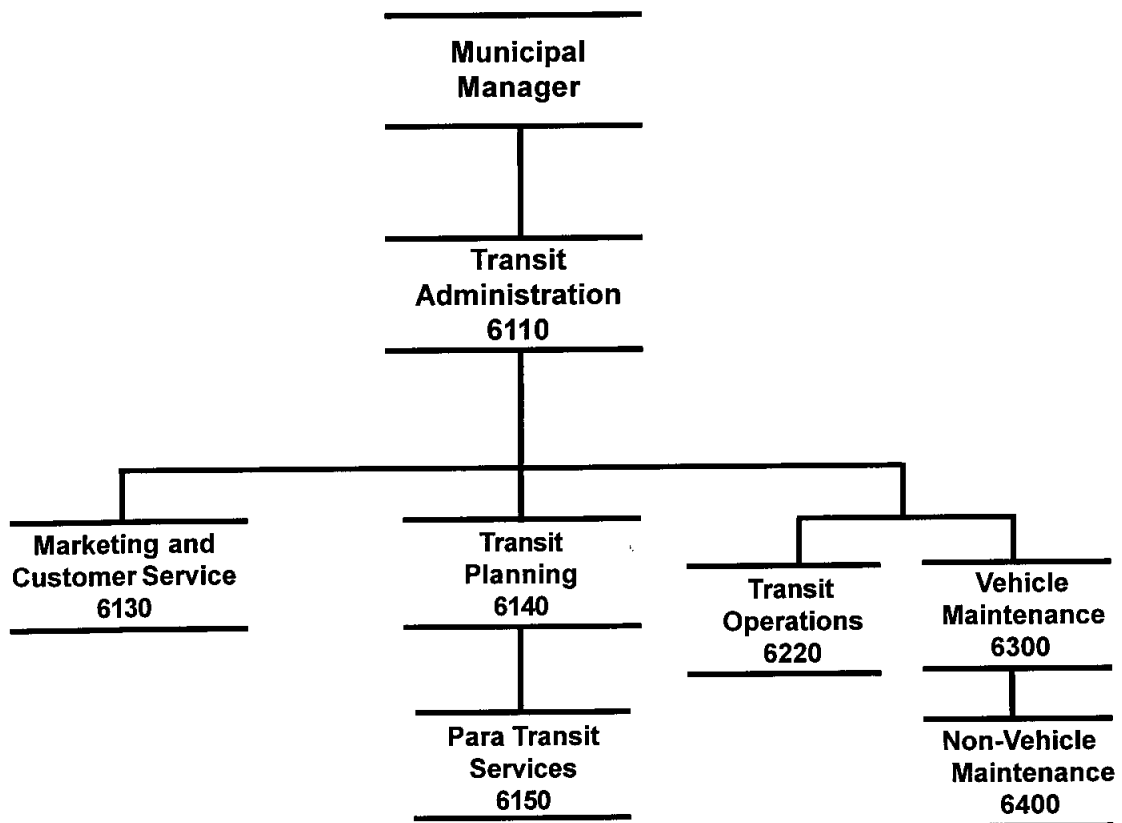


# **PUBLIC TRANSPORTATION**

# **PUBLIC TRANSPORTATION**



## 2004 Resource Plan

### Department: Public Transportation

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	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	7,549,040	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
<b>Operating Cost</b>	<b>12,297,795</b>	<b>14,334,560</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>138</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>143</b>
Add Debt Service	197,060	251,810								
<b>Direct Organization Cost</b>	<b>12,494,855</b>	<b>14,586,370</b>								
Charges From/(To) Others	1,711,200	1,151,730								
<b>Function Cost</b>	<b>14,206,055</b>	<b>15,738,100</b>								
Less Program Revenues	(2,421,990)	(2,540,640)								
<b>Net Program Cost</b>	<b>11,784,065</b>	<b>13,197,460</b>								
Grant Resources	1,582,140	3,084,220	10	4		14	10	6		16

### 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
<b>Operating Cost</b>	<b>9,736,770</b>	<b>1,828,560</b>	<b>3,072,120</b>	<b>0</b>	<b>14,637,450</b>
Less Vacancy Factor	(302,890)				(302,890)
Add Debt Service					251,810
<b>Total Direct Organization Cost</b>	<b>9,433,880</b>	<b>1,828,560</b>	<b>3,072,120</b>	<b>0</b>	<b>14,586,370</b>

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

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET</b>
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**DEPARTMENT: PUBLIC TRANSPORTATION**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2003 REVISED BUDGET:</b>	\$ 12,494,855	138	0	0
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- None	-			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	54,750			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustment	1,263,850	5		
<b>CONTINUATION LEVEL FOR 2004:</b>	<u>\$ 13,813,455</u>	<u>143</u>	<u>0</u>	<u>0</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>2004 PROGRAMMATIC CHANGES:</b>				
- Route Expansion 07/01/2004 Implementation CMAQ Grant funded	500,690			
- Additional funding for 2003 Route Expansion Implementation 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)			
<b>2004 PROPOSED BUDGET:</b>	<u>\$ 14,586,370</u>	<u>143</u>	<u>0</u>	<u>0</u>

**DEPARTMENT  
OF  
PUBLIC TRANSPORTATION**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 1,582,140	10	4	0	\$ 3,084,220	10	6	0	
TOTAL PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 12,494,855	138	0	0	\$ 14,586,370	143	0	0	
	\$ 14,076,995	148	4	0	\$ 17,670,590	153	6	0	

GRANT FUNDING REPRESENTED 12.7% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 21.1% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.

TRANSIT SECTION 5303 - FTA TRANSIT PLANNING	\$ 208,454	3			\$ 201,774	3			06/30/03 - 12/31/05
- Provide partial funding for Public Transportation planning function.									
RIDESHARING	\$ 387,100	2			\$ 408,500	2			1/1 - 12/31/2004
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.									
TRANSIT MARKETING	\$ 179,340				\$ 189,300				1/1 - 12/31/04
- Develops and implement marketing programs to reduce need for single occupant vehicle travel.									
VAN AND BUS ROADEO	\$ 15,000				\$ 17,000				1/1 - 12/31/04
- Provide funding to hold a statewide Van and Bus Rodeo in Anchorage.									
TRANSIT YOUTH PROGRAM	\$ 120,000	1	4		\$ 141,000	1	6		1/1 - 12/31/04
- Provide meaningful work experience for Anchorage area youth as they landscape, beautify or remove snow at bus stops.									
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)	\$ 478,646				\$ 478,646				7/1/03 - 6/30/04
- Provide coordinated of transportation services the elderly.									
TRANSIT SECTION 5307 -- TRANSIT OPERATING ASSISTANCE	\$ 193,600	4			\$ 248,000	4			01/1/04 - 12/31/05
- Provide funds to assist public transportation operations for seniors and disabled patrons.									

DEPARTMENT  
OF  
PUBLIC TRANSPORTATION

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TRANSIT SERVICE EXPANSION	\$ -				\$ 1,400,000				7/1/03 - 6/30/04
- Fund route structure expansion began in 2003 based on Route Restructure study completed in 2002.									
Total	\$ 1,582,140	10	4	-	\$ 3,084,220	10	6	-	

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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 RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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1 6220-TRANSIT OPERATIONS  
0386-People Mover Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 1,747,330

1 Provide People Mover bus operations  
OF Monday - Friday within the Anchorage  
10 Bowl and between Anchorage and the Eagle  
River Transit Center. Function requires  
bus operations, dispatch, radio control  
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	SERVICE	OUTLAY	TOTAL
73	0	0	4,752,170	508,400	47,950	0	0	5,308,520

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

CB 1 Provide People Mover vehicle maintenance  
OF in support of Anchorage Bowl Service in  
8 Operations Service Level 1.

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

3 6150-PARATRANSIT SERVICES  
0731-AnchorRIDES Program  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 The Americans with Disabilities Act  
OF (ADA) of 1990 requires the provision of  
11 comparable paratransit services for  
persons with disabilities who are unable  
to use the People Mover system.  
Provide paratransit transportation for  
persons with disabilities and seniors in  
the Anchorage Bowl transit service area.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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 RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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4 6150-PARATRANSIT SERVICES  
0731-AnchorRIDES Program  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 These matching funds allow us to use  
OF FTA grant funds to form a Transportation  
11 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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  
OF operations in the Anchorage Bowl  
10 area (Routes 2, 3, 4, 7, 8, 9, 11, 12  
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	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  
OF in support of People Mover Saturday  
8 service.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	188,660	44,400	3,470	0	0	236,530



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2004 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

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

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8	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Provide full-range customer service to OF passengers. Includes telephone informa- 3 tion, 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 in- formation brochures. Operate counter service at the downtown People Mover Transit Center Monday through Friday.
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PROGRAM REVENUES 0

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

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9	6110-TRANSIT ADMIN 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Provide direction and coordination of OF departmental activities and achieve 1 cost-effective delivery of public trans- 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 bond costs.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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. The work includes development and implementation of bus scheduling, driver bid processing and on-going transit concerns with routing and bus time tables.
	0386-People Mover Service		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	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:		3	
	TAX SUPPORT			
	PROGRAM REVENUES	250,000		

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

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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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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  
PROGRAM REVENUES 87,090 Mover bus operations in the Eagle River  
area (Route 76).

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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

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

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17	6300-VEHICLE MAINTENANCE	CR	4	Provide weekday vehicle maintenance
	0386-People Mover Service		0F	in support of Eagle River People Mover
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	service area.
	TAX SUPPORT			

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

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18	6150-PARATRANSIT SERVICES	CO	5	Provide weekday and Saturday ADA
	0731-AnchorageRIDES Program		0F	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	67,010	0	0	67,010

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19	6400-NON-VEHICLE MAINTENANCE	CB	1	Provide cleaning, repair and replacement
	0386-People Mover Service		0F	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	15,000	115,640	0	0	130,640

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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 RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
20	6130-MARKETING/CUSTOMER SVC 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL:		3 OF 3	Fuel for Municipal Vanpool Vehicles

PROGRAM REVENUES 105,000

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

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21	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	co	5 OF 10	Provide cross town route from Muldoon to Dimond Mall and Route Restructure Upgrades as implemented 07/01/2002 (Weekday Route 1).
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PROGRAM REVENUES 20,160

3	0	0	162,010	23,450	0	0	0	185,460
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22	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	n1	5 OF 8	Provide vehicle maintenance in support of People Mover Cross Town Route from Muldoon to Dimond Mall Route Restructure upgrades as implemented 07/01/2003 (weekday Route 1)
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PROGRAM REVENUES 0

1	0	0	43,670	26,400	0	0	0	70,070
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23	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		6 OF 11	Provide paratransit transportation to ADA and Senior clients which are needed to meet increased demand and to conform to ADA requirements. This funding amount will provide for 9,000 additional client trips.
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0	0	0	0	0	146,000	0	0	146,000
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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  
2004 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

24 6220-TRANSIT OPERATIONS  
0386-People Mover Service  
SOURCE OF FUNDS, THIS SVC LEVEL:

co 6 Provide fixed route service between  
OF Dimond Mall, Downtown and the  
10 Anchorage International Airport as  
detailed in the Route Restructure.  
Study and implemented in July 2003  
(Route 7 with increased and improved  
service).

IGC SUPPORT  
PROGRAM REVENUES 25,000

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

25 6300-VEHICLE MAINTENANCE  
0386-People Mover Service  
SOURCE OF FUNDS, THIS SVC LEVEL:

CR 6 Provide vehicle maintenance in support  
OF of People Mover Operations to the  
8 Anchorage International Airport.  
Route 7 revisions made in July 2003

IGC SUPPORT  
PROGRAM REVENUES 0

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

26 6150-PARATRANSIT SERVICES  
0731-AnchorRIDES Program  
SOURCE OF FUNDS, THIS SVC LEVEL:

7 Provide required paratransit  
OF transportation to Anchorage  
11 International Airport to match People  
Mover service to the Airport.

IGC SUPPORT  
PROGRAM REVENUES 0

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

27 6220-TRANSIT OPERATIONS  
0386-People Mover Service  
SOURCE OF FUNDS, THIS SVC LEVEL:

7 Route 1: Increased weekday service and  
OF new Saturday and Sunday service.  
10 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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	224,970	23,050	0	0	0	248,020

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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 CODE	SVC LVL
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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
			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

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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

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

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32	6150-PARATRANSIT SERVICES	8	Provide ADA and senior transportation
	0731-AnchorRIDES Program	0F	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	26,000	0	0	26,000

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33	6150-PARATRANSIT SERVICES	9	Paratransit transportation for ADA and
	0731-AnchorRIDES Program	0F	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	125,000	0	0	125,000

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34	6150-PARATRANSIT SERVICES	10	Provide paratransit transportation
	0731-AnchorRIDES Program	0F	services to senior citizens.
	SOURCE OF FUNDS, THIS SVC LEVEL:	11	
	TAX SUPPORT		

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

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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

35 6150-PARATRANSIT SERVICES  
0731-AnchorRIDES Program  
SOURCE OF FUNDS, THIS SVC LEVEL:

11 Provide an increase in the amount of ADA  
OF fares charged from \$1.50 to 2.50 per  
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  
0386-People Mover Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

10 Provide shuttle bus service to special  
OF events to include the Air Force Air  
10 Show and the Girdwood Forest Fair.

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	9,433,880	1,828,560	3,072,120	251,810	0	14,586,370

----- DEPARTMENT OF PUBLIC TRANSPORTATION FUNDING LINE -----  
..... 14,586,370

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	9,433,880	1,828,560	3,072,120	251,810	0	14,586,370