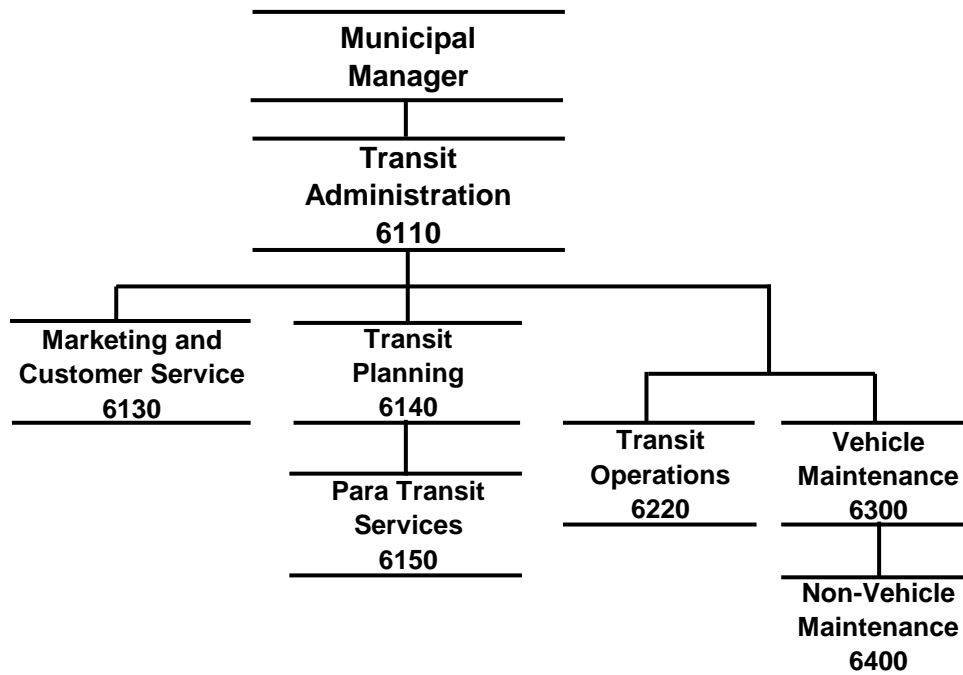

PUBLIC TRANSPORTATION



2005 Resource Plan

Department: Public Transportation

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	1,102,190	1,152,740	11			11	11			11
Planning & Paratransit Svcs	2,448,620	2,592,590	1			1	1			1
Operations	7,589,040	8,282,010	103			103	108			108
Vehicle Maintenance	3,104,070	3,171,410	34			34	35			35
Non-Vehicle Maintenance	130,640	125,540				0				0
Operating Cost	14,374,560	15,324,290	149	0	0	149	155	0	0	155
Add Debt Service	251,810	240,860								
Direct Organization Cost	14,626,370	15,565,150								
Charges From/(To) Others, excluding charges from overhead units	1,323,930	508,330								
Function Cost	15,950,300	16,073,480								
Less Program Revenues	(2,710,640)	(2,758,640)								
Net Program Cost	13,239,660	13,314,840								
Grant Resources (scheduled on last pages of this section)	3,040,820	3,490,239	10	6		16	10	6		16

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	866,390	115,320	171,030		1,152,740
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	2,738,330	0	15,604,110
Less Vacancy Factor	(279,820)				(279,820)
Add Debt Service					240,860
Total Direct Organization Cost	10,598,500	1,987,460	2,738,330	0	15,565,150

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

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET
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DEPARTMENT: PUBLIC TRANSPORTATION

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
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:	<u>\$ 15,356,780</u>	<u>149</u>	<u>0</u>	<u>0</u>
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:	<u><u>\$ 15,565,150</u></u>	<u><u>155</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

2005 PROGRAM PLAN

DEPARTMENT: PUBLIC TRANSPORTATION
PROGRAM: AnchorRIDES Program

DIVISION: PARATRANSIT SERVICES

PURPOSE:

Provide paratransit services for persons with disabilities and seniors who are unable to use the People Mover Fixed Route System.

2004 PERFORMANCES:

- Maintained an ADA Eligibility Process, and where appropriate instructed clients on how to successfully ride the People Mover fixed route system.
- Ensured that ride denials do not increase to over 2.5% of all passenger trips requested.

2005 PERFORMANCE OBJECTIVES:

- Maintain an ADA Eligibility Process, and where appropriate instruct clients on how to successfully ride the People Mover fixed route system.
- Ensure that ride denials do not increase to over 2.5% of all passenger trips requested.
- Provide 125,000 locally funded ADA and Senior trips.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	75,240		\$	77,450		\$	81,630	
SUPPLIES		207,000			206,000			243,000	
OTHER SERVICES		1,845,900			2,165,170			2,267,960	
TOTAL DIRECT COST:	\$	2,128,140		\$	2,448,620		\$	2,592,590	

WORK MEASURES:

- AnchorRIDES trips 124,500 125,000 125,000

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 4, 7, 15, 18, 25, 32, 35, 36, 37

2005 PROGRAM PLAN

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									
SUPPLIES									
OTHER SERVICES									
DEBT SERVICE									
TOTAL DIRECT COST:									
PROGRAM REVENUES:									

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
- Management information reports	11	11	11

38 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

**DEPARTMENT
OF
PUBLIC TRANSPORTATION**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 3,040,820	10	6	0	\$ 3,490,239	10	6	0	
TOTAL PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 14,626,370	149	0	0	\$ 15,565,150	155	0	0	
	\$ 17,667,190	159	6	0	\$ 19,055,389	165	6	0	
GRANT FUNDING REPRESENTED 20.8% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 22.4% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.									
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING	\$ 201,774	3			\$ 225,343	3			09/30/04 - 12/31/06
- Provide partial funding for Public Transportation planning function.									
RIDESHARING	\$ 366,000	2			\$ 380,000	2			1/1 - 12/31/2005
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.									
TRANSIT MARKETING	\$ 192,150				\$ 202,000				1/1 - 12/31/2005
- Develop and implement marketing programs to reduce need for single-occupant vehicle travel.									
VAN AND BUS ROADEO	\$ 17,000				\$ 17,000				1/1 - 12/31/2005
- Provide funding to hold a statewide Van and Bus Rodeo in Anchorage.									
TRANSIT YOUTH PROGRAM	\$ 137,250	1	6		\$ 137,250	1	6		1/1 - 12/31/2005
- 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				\$ 378,646				7/1/04 - 6/30/05
- Provide coordinated transportation services for the elderly.									
TRANSIT SECTION 5307 – TRANSIT OPERATING ASSISTANCE	\$ 248,000	4			\$ 270,000	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 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TRANSIT SERVICE EXPANSION	\$ 1,400,000				\$ 1,880,000				7/1/04 - 6/30/05
- Fund route structure expansion began in 2003 based on Route Restructure study completed in 2002.									
Total	\$ 3,040,820	10	6	-	\$ 3,490,239	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
2005 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 1,917,330

1 Provide People Mover bus operations
OF Monday - Friday within the Anchorage
12 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
74	0	0	5,020,250	508,400	40,940	0	0	5,569,590

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
9 Operations Service Level 1.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
23	0	0	1,649,740	526,920	70,630	0	0	2,106,030

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
10 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	81,630	209,500	1,590,920	0	0	1,882,050

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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
2005 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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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

2005 DEPARTMENT RANKING

DEPT	BUDGET UNIT/
RANK	PROGRAM

SL	SVC
CODE	LVL

3 Provide Saturday paratransit
OF transportation for persons with
10 disabilities and seniors to match People
Mover Saturday service.

PROGRAM REVENUES	0
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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
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.

PROGRAM REVENUES	0
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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
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide direction and coordination of
OF 1 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 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

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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
2005 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 6140-TRANSIT PLANNING CB 1 Provide planning functions that are
0386-People Mover Service OF necessary for People Mover service
SOURCE OF FUNDS, THIS SVC LEVEL: 2 within the Municipality of Anchorage.
TAX SUPPORT The work includes development and
IGC SUPPORT implementation of bus scheduling, driver
bid processing and on-going transit
concerns with routing and bus
timetables.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	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
0386-People Mover Service OF Federal Transit Administration
SOURCE OF FUNDS, THIS SVC LEVEL: 2 planning grant. The grant funds the
TAX SUPPORT department's planning program to include
IGC SUPPORT development and implementation of the
5-year program, the route restructure
analysis and the functional route
improvements effort.

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
0386-People Mover Service OF People Mover System and Anchorage Share-
SOURCE OF FUNDS, THIS SVC LEVEL: 3 A-Ride. Outputs include media design and
TAX SUPPORT placement, social events/promotions,
community outreach and printed materials
PROGRAM REVENUES 250,000 Provide information to the public about
service changes, availability and on how
to use the Public Transportation System.

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

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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
2005 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: 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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
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)
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
2005 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	326,820	53,670	0	0	0	380,490

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:		9	service area.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		0F	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		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	18,000	107,540	0	0	125,540

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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
2005 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

20 6130-MARKETING/CUSTOMER SVC 3 Fuel for Municipal Vanpool vehicles.
0386-People Mover Service OF
SOURCE OF FUNDS, THIS SVC LEVEL: 3

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

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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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 25,000 Study and implemented in July 2003.
(Route 7 with increased and improved service)

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

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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
2005 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
24	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL:	CR	6 OF 9	Provide vehicle maintenance in support of People Mover Operations to the Anchorage International Airport. Route 7 revisions made in July 2003.

IGC SUPPORT
PROGRAM REVENUES 0

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

25	6150-PARATRANSIT SERVICES 0731-AnchorRIDES Program SOURCE OF FUNDS, THIS SVC LEVEL:		6 OF 10	Provide required paratransit transportation to Anchorage International Airport to match People Mover service to the Airport.
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IGC SUPPORT
PROGRAM REVENUES 0

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

26	6220-TRANSIT OPERATIONS 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL:		7 OF 12	Route 1: Increased weekday service and new Saturday and Sunday service. Increased Saturday service on Routes 2, 9, 60 and 75. Increased Sunday service on Routes 2, 60 and 75.
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IGC SUPPORT
PROGRAM REVENUES 47,500

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

27	6300-VEHICLE MAINTENANCE 0386-People Mover Service SOURCE OF FUNDS, THIS SVC LEVEL:		7 OF 9	Provide required vehicle maintenance for Route 1: Increased weekday service and new Saturday and Sunday service. Increased Saturday service on Routes 2, 9, 60 and 75. Increased Sunday service on Routes 2, 60 and 75.
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IGC SUPPORT
PROGRAM REVENUES 0

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

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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
2005 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

28 6220-TRANSIT OPERATIONS
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:

8 Provide for the implementation of route
OF restructure including community
12 circulators in the Eagle River and
Hillside areas. The added service will
be in the form of deviated fixed route
service and additional fixed route
service.

IGC SUPPORT
PROGRAM REVENUES 32,500

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

29 6300-VEHICLE MAINTENANCE
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:

8 Provide for the required maintenance
OF support to the route expansion which
9 includes community circulators in the
Eagle River and Hillside areas. The
added service includes more frequent
service on existing routes and added
weekend service.

IGC SUPPORT

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

30 6220-TRANSIT OPERATIONS
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 11 Additional funding from FHWA for the
OF 2004 route expansion providing increased
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	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	174,390	14,500	203,520	0	0	392,410

31 6220-TRANSIT OPERATIONS
0386-People Mover Service
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 12 Provide for the significant increase in
OF the cost of diesel fuel used for fixed
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.

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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
2005 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	0	87,500	0	0	0	87,500

32	6150-PARATRANSIT SERVICES	CB	10	Provide for increases in both fuel and
	0731-AnchorRIDES Program		0F	insurance costs associated with the core
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	ADA and Senior transportation services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		0F	following holidays:
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	Martin Luther King Day
	TAX SUPPORT			President's Day
				Veteran's Day
	PROGRAM REVENUES	7,250		Day after Thanksgiving

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		0F	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	14,100	4,500	0	0	0	18,600

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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
2005 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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35	6150-PARATRANSIT SERVICES	7	Provide ADA and senior transportation
	0731-AnchorRIDES Program	0F	on the four designated 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	0	0	26,000	0	0	26,000

36	6150-PARATRANSIT SERVICES	8	Paratransit transportation for ADA and
	0731-AnchorRIDES Program	0F	Senior clients beyond 3/4 miles
	SOURCE OF FUNDS, THIS SVC LEVEL:	10	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

37	6150-PARATRANSIT SERVICES	9	Provide paratransit transportation
	0731-AnchorRIDES Program	0F	services to senior citizens.
	SOURCE OF FUNDS, THIS SVC LEVEL:	10	
	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

38	6220-TRANSIT OPERATIONS	10	Provide shuttle bus service to special
	0386-People Mover Service	0F	events to include the Air Force Air
	SOURCE OF FUNDS, THIS SVC LEVEL:	12	Show and the Girdwood Forest Fair.
	TAX SUPPORT		

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

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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
2005 DEPARTMENT RANKING

DEPT: 35 -PUBLIC TRANSPORTATION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC TRANSPORTATION

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
155	0	0	10,598,500	1,987,460	2,738,330	240,860	0	15,565,150

----- DEPARTMENT OF PUBLIC TRANSPORTATION FUNDING LINE -----
. 15,565,150

TOTALS FOR DEPARTMENT OF PUBLIC TRANSPORTATION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
155	0	0	10,598,500	1,987,460	2,738,330	240,860	0	15,565,150