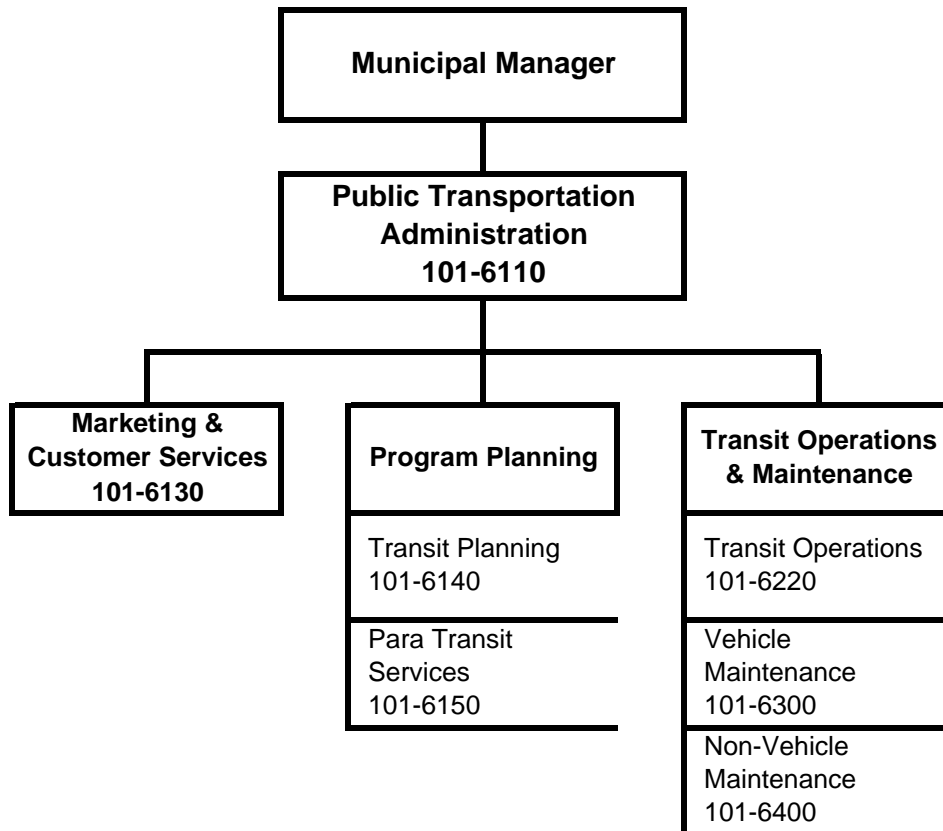


# ***Public Transportation***



**2009 Proposed - Updated General Government Operating Budget**

***Public Transportation***

**Resource Plan**

Description	2008 Revised	2009 Approved	2009 Updated
<b><i>Financial Summary</i></b>			
Administration	\$ 1,112,766	\$ 1,104,496	\$ 1,070,313
Marketing & Customer Service	889,886	847,532	946,175
Transit Planning	3,778,458	3,741,621	3,813,675
Transit Operations	16,085,469	16,113,211	16,064,877
<b>Direct Cost</b>	<b>21,866,579</b>	<b>21,806,860</b>	<b>21,895,040</b>
IGCs From	3,263,563	3,271,128	3,528,324
IGCs To	(2,936,505)	(2,936,504)	(3,010,105)
<b>Function Cost</b>	<b>22,193,637</b>	<b>22,141,484</b>	<b>22,413,259</b>
Revenues	(5,184,876)	(5,241,354)	(4,382,390)
<b>Net Cost</b>	<b>\$ 17,008,761</b>	<b>\$ 16,900,130</b>	<b>\$ 18,030,869</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	156	154	156
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>156</b>	<b>154</b>	<b>156</b>
<b><i>Resource Costs by Category</i></b>			
Personal Services	\$ 14,666,099	\$ 15,238,450	\$ 14,223,180
Vacancy Factor	(417,630)	(417,630)	(567,630)
Supplies	3,639,960	3,072,010	4,323,460
Travel	4,670	4,670	4,670
Other Services	3,483,500	3,431,500	3,433,500
Debt Service	489,980	477,860	477,860
Depreciation & Amortization			
Capital Outlay			
<b>Total Direct Cost</b>	<b>\$ 21,866,579</b>	<b>\$ 21,806,860</b>	<b>\$ 21,895,040</b>

**2009 Proposed - Updated General Government Operating Budget**

***Public Transportation***

**Reconciliation from 2008 Revised Budget to 2009 Updated Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b><i>2008 Revised Budget</i></b>	\$ 21,866,579	156	-	-
<b><i>2008 One-Time Requirements</i></b>				
- None				
<b><i>Transfers (to)/from Other Agencies</i></b>				
- None				
<b><i>Debt Service Changes</i></b>	(12,120)			
<b><i>Changes in Existing Programs for 2009</i></b>				
- Salary and benefits adjustments	544,321			
- PERS reductions	(1,301,713)			
- Departmental reductions	(50,000)			
<b><i>2009 Continuation Level</i></b>	<b>\$ 21,047,067</b>	<b>156</b>	<b>-</b>	<b>-</b>
<b><i>Transfers (to)/from Other Agencies</i></b>				
- None				
<b><i>2009 Program/Funding Changes</i></b>				
- Vanpool fuel increase	83,500			
- Paratransit fuel increase	100,000			
- Fleet fuel increase	350,000			
- Bus drivers (Teamsters) 5% wage increase	314,473			
<b><i>2009 Updated Budget</i></b>	<b>\$ 21,895,040</b>	<b>156</b>	<b>-</b>	<b>-</b>

**2009 Proposed - Updated General Government Operating Budget**

***Public Transportation***

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 2,414,463	10	6	-	\$ 2,023,633	10	6	-	
TOTAL PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 21,866,579	156	-	-	\$ 21,895,040	156	-	-	
	\$ 24,281,042	166	6	-	\$ 23,918,673	166	6	-	
GRANT FUNDING MAY REPRESENT 11.0% OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET									
GRANT FUNDING MAY REPRESENT 9.2% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET									
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING <u>6174XG / 6194XG</u> - Provide partial funding for Public Transportation planning function.	\$ 591,635	3	-	-	\$ 337,733	3	-	-	Jun-09
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING) <u>6181XG</u>	\$ 545,000	-	-	-	\$ 545,000	-	-	-	Jun-08
RIDESHARING <u>6191XG</u> - Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.	\$ 385,000	2	-	-	\$ 385,000	2	-	-	Dec-08
TRANSIT MARKETING <u>6192XG</u> - Develop and implement marketing programs to reduce single-occupant vehicle travel.	\$ 259,690	-	-	-	\$ 260,000	-	-	-	Dec-08
TRANSIT YOUTH PROGRAM <u>61938G</u> - Provide meaningful work experience for Anchorage area youth as they landscape, beautify or remove snow at bus stops.	\$ 155,993	1	6	-	\$ 150,000	1	6	-	Dec-08
COORDINATED TRANSPORTATION <u>6196XG</u>	\$ 49,900	-	-	-	\$ 49,900	-	-	-	Dec-08
SERVICE IMPROVEMENT STUDY FOR ROUTE SEVEN <u>61977G</u>	\$ 131,245	-	-	-	\$ -	-	-	-	Dec-08
TRANSIT SECTION 5307 -- TRANSIT OPERATING ASSISTANCE <u>6238XG</u> - Provide funds to assist public transportation operations for seniors and disabled patrons.	\$ 296,000	4	-	-	\$ 296,000	4	-	-	completion
Total	\$ 2,414,463	10	6	-	\$ 2,023,633	10	6	-	