Attachment 3

Transit Now: Revenue, Expenditures and Service Investments

'07-'16 total system growth including baseline growth, and one-tenth sales tax increment (including schedule maintenance and KC's partnership share) 770,000 hours Baseline service growth '07-'16 (without Transit Now) 190,000 hours Transit Now service increment 580,000 hours Cost-per-service-hour assumption \$97.30 in 2007 (approximately 3% increase per year) '07-'16 expenditures of revenue from one-tenth sales tax increment:	-	
(including schedule maintenance and KC's partnership share) 770,000 hours Baseline service growth '07-'16 (without Transit Now) 190,000 hours Transit Now service increment 580,000 hours Cost-per-service-hour assumption \$97.30 in 2007 (approximately 3% increase per year) '07-'16 expenditures of revenue from one-tenth sales tax increment:		
Partnership share 770,000 hours		
Baseline service growth '07-'16 (without Transit Now)		
Now 190,000 hours	partnership share)	770,000 hours
Now 190,000 hours		
Transit Now service increment 580,000 hours Cost-per-service-hour assumption \$97.30 in 2007 (approximately 3% increase per year) '07-'16 expenditures of revenue from one-tenth sales tax increment: • bus service \$380,000,000 • ACCESS program 10,000,000 • vanpool operating 2,000,000 • passenger facilities 125,000,000 • route facilities 10,000,000 • route facilities 10,000,000 • real-time arrival signage 7,000,000 • upgraded waiting areas 4,000,000 • terminal/layover facilities 16,000,000 • opassenger facility maintenance 4,000,000 • passenger facility accessibility 4,000,000 Year-by-year revenue assumptions from one-tenth sales tax increment 1 • 2007 \$30,446,000 • 2008 \$49,961,000 • 2010 \$55,708,000 • 2011 \$8,504,000 • 2011 \$8,504,000 • 2012 \$61,400,000 • 2013 \$64,440,000 • 2014 \$67,630,000 • 2014 \$67,630,000 • 2015 70,977,000		400,000
Cost-per-service-hour assumption \$97.30 in 2007 (approximately 3% increase per year) '07-'16 expenditures of revenue from one-tenth sales tax increment: • bus service • ACCESS program • vanpool • operating • capital • passenger facilities • route facilities • route facilities • roadway modifications & signal synchronization • real-time arrival signage • upgraded waiting areas • terminal/layover facilities • passenger facility maintenance • passenger facility accessibility Year-by-year revenue assumptions from one-tenth sales tax increment • 2007 • 2008 • 2009 • 2010 • 2011 • 2012 • 61,400,000 • 2014 • 2013 • 64,444,000 • 2014 • 7,9977,000	NOW)	190,000 hours
'07-'16 expenditures of revenue from one-tenth sales tax increment: • bus service • ACCESS program • vanpool • operating • capital • passenger facilities • route facilities • roadway modifications & signal synchronization • real-time arrival signage • other • passenger facility maintenance • passenger facility accessibility Year-by-year revenue assumptions from one-tenth sales tax increment¹ • 2007 • 2008 • 2010 • 2010 • 2010 • 2011 • 2011 • 58,504,000 • 2014 • 2014 • 67,630,000 • 2014 • 2014 • 67,630,000 • 2015	Transit Now service increment	580,000 hours
'07-'16 expenditures of revenue from one-tenth sales tax increment: • bus service • ACCESS program • vanpool • operating • capital • passenger facilities • route facilities • roadway modifications & signal synchronization • real-time arrival signage • other • passenger facility maintenance • passenger facility accessibility Year-by-year revenue assumptions from one-tenth sales tax increment¹ • 2007 • 2008 • 2010 • 2010 • 2010 • 2011 • 2011 • 58,504,000 • 2014 • 2014 • 67,630,000 • 2014 • 2014 • 67,630,000 • 2015	Cost-per-service-hour assumption	\$97.30 in 2007
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'07-'16 expenditures of revenue from one-tenth sales tax increment: • bus service \$380,000,000 • ACCESS program 10,000,000 • vanpool • operating 3,000,000 • capital 2,000,000 • passenger facilities 10,000,000 • route facilities • route facilities • roadway modifications & signal synchronization 33,000,000 • real-time arrival signage 7,000,000 • terminal/layover facilities 16,000,000 • other • passenger facility maintenance 4,000,000 • passenger facility accessibility 4,000,000 Year-by-year revenue assumptions from one-tenth sales tax increment 1 2007 \$30,446,000 • 2008 49,961,000 • 2010 55,708,000 • 2011 58,504,000 • 2011 58,504,000 • 2012 61,400,000 • 2014 67,630,000 • 2014 67,630,000 • 2014 67,630,000 • 2014 67,630,000 • 2014 67,630,000 • 2014 67,630,000 • 2015 70,977,000		
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¹ Incremental one-tenth sales tax only - does not include revenues from other sources such as grants.

Transit Now: Revenue, Expenditures and Service Investments