

King County Metro - Transit Now
Service Hours Growth, Planned Expenditures and Projected Sales Tax Revenues

A	'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 ¹	
B	Baseline service growth '07-'16 (without Transit Now)		190,000 hours	
C	Transit Now service increment		580,000 hours	
D	Cost-per-service-hour assumption used to calculate C		\$97.30 in 2007, escalates at about 3% per year	
F	'07-'16 expenditures of revenue from one-tenth sales tax increment:			
	<ul style="list-style-type: none"> ▪ Bus service ▪ ACCESS program ▪ Vanpool ▪ Fleet ▪ Passenger facilities ▪ Route facilities <ul style="list-style-type: none"> ○ road modifications & signal synchronization ○ real-time arrival signage ○ upgraded waiting areas ○ terminal/layover facilities ▪ Other <ul style="list-style-type: none"> ○ passenger facility maintenance ○ passenger facility accessibility 		<i>Operating</i> \$380,000,000 \$10,000,000 \$3,000,000 \$3,000,000 \$1,000,000 \$1,000,000 \$4,000,000	<i>Capital</i> \$2,000,000 \$125,000,000 \$10,000,000 \$30,000,000 \$6,000,000 \$3,000,000 \$16,000,000 \$4,000,000
	TOTAL		\$402,000,000	\$196,000,000
G	Year-by-year revenue assumptions from one-tenth sales tax increment ²			
	<ul style="list-style-type: none"> ▪ 2007 ▪ 2008 ▪ 2009 ▪ 2010 ▪ 2011 ▪ 2012 ▪ 2013 ▪ 2014 ▪ 2015 ▪ 2016 		\$30,446,000 49,961,000 52,839,000 55,708,000 58,504,000 61,400,000 64,440,000 67,630,000 70,977,000 74,091,710 <hr/> \$585,996,710	

¹ 30,000 annual service hours funded by partners via the Service Partnership Program are also assumed in addition to Metro-funded service growth, for a total projected growth of 800,000 annual service hours