

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:	
▪ bus service	\$380,000,000
▪ ACCESS program	10,000,000
▪ vanpool	
○ operating	3,000,000
○ capital	2,000,000
▪ fleet	125,000,000
▪ passenger facilities	10,000,000
▪ route facilities	
○ roadway modifications & signal synchronization	33,000,000
○ real-time arrival signage	7,000,000
○ upgraded waiting areas	4,000,000
○ 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
▪ 2009	52,839,000
▪ 2010	55,708,000
▪ 2011	58,504,000
▪ 2012	61,400,000
▪ 2013	64,440,000
▪ 2014	67,630,000
▪ 2015	70,977,000
▪ 2016	74,091,710

¹ Incremental one-tenth sales tax only - does not include revenues from other sources such as grants.