

FISCAL NOTE

2010-360

Ordinance/Motion No.: 2010-XXXX
 Title: 2010 October Service Change -- Southeast King County Service Connectors
 Affected Agencies: Transit
 Note Prepared By: Duncan Mitchell
 Note Reviewed By:

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

| Fund Title | Fund Code | Revenue Source | 2010 | 2011 | 2012 | 2013 |
|-----------------------|-----------|----------------|------------------|--------------------|--------------------|------------------|
| Public Transportation | 4640 | Fare Rev | \$73,494 | \$325,520 | \$325,761 | |
| Public Transportation | 4640 | Grants | \$473,786 | \$1,658,451 | \$1,697,060 | \$717,013 |
| Public Transportation | 3641 | Grants | | \$214,022 | \$567,228 | |
| TOTAL | | | \$547,280 | \$2,197,993 | \$2,590,049 | \$717,013 |

Expenditures from:

| Fund Title | Fund Code | Department | 2010 | 2011 | 2012 | 2013 |
|-----------------------|-----------|------------|------------------|--------------------|--------------------|------------------|
| Public Transportation | 4640 | Transit | \$473,786 | \$1,658,451 | \$1,697,060 | \$717,013 |
| Public Transportation | 3641 | Transit | | \$214,022 | \$567,228 | |
| TOTAL | | | \$473,786 | \$1,872,473 | \$2,264,288 | \$717,013 |

Expenditures by Categories:

| | 2010 | 2011 | 2012 | 2013 |
|-----------------------|------------------|--------------------|--------------------|------------------|
| Salaries & Benefits | \$279,714 | \$1,176,865 | \$1,255,001 | \$547,130 |
| Supplies and Services | \$194,072 | \$481,586 | \$442,059 | \$169,883 |
| Capital | | \$214,022 | \$567,228 | |
| Other | | | | |
| TOTAL | \$473,786 | \$1,872,473 | \$2,264,288 | \$717,013 |

| Assumptions: | 2010 | 2011 | 2012 | 2013 |
|---|--------------|---------------|---------------|--------------|
| Hours changes in 2010, 2011, and 2012 are based on daily hours, operated for 64 weekdays, 12 Saturdays, and 15 Sunday/Holidays in 2010, 255 weekdays (230 starting with Feb11 service change), 52 Saturdays (48 starting with Feb11 service change), and 58 Sunday/holidays (52 starting with Feb11 service change) in 2011, and 255 weekdays, 52 Saturdays, and 59 Sunday/holidays in 2012. Hours in 2013 are up to the June service change. | | | | |
| 30' Diesel | 500 | 1,993 | 1,993 | 837 |
| Standard Diesel | 2,618 | 10,491 | 10,500 | 4,410 |
| Net Hours | 3,119 | 12,484 | 12,494 | 5,247 |

New fare paying ridership is estimated at 22 riders per added service hour.

Delays in the implementation of service already in the 2010/2011 adopted budget will allow the operation of this service without additional appropriation authority. Grant funding continues up to the June service change of 2013.

The capital work supported by this grant is not currently in the capital appropriation. Additional expenditure authority will be requested in the mid-biennial update for Transit.