

November 3, 2008

King County Ferry District 2009 Budget Proposal Highlights

2008 Accomplishments

Successful Seamless Transition of Vashon Passenger Service
Record Ridership on Elliott Bay
Five Demonstration City Listening Tour
Growth Centers
Commuting Options - Live Car Free
Inter-modal Connections

Approved Business Plan for Seven Routes

Vashon King County Crew July 2009
Elliott Bay King County Crew 2010
Five Demonstration Routes One Added Each Year 2009-2013

- Ballard
- Des Moines
- Kenmore
- Kirkland
- Renton

Budget Highlights

	Marine Division Proposed	Executive Committee Scrubbed	Difference	Percent Change
Operating Costs	5,548,800	5,285,571	(263,229)	
Capital Costs	13,696,357	9,978,857	(3,717,500)	
District Management	594,895	594,895	N/A	
2009 Expenditures	19,840,052	15,859,323	(3,980,729)	20%

Key Assumptions

Revenue

Levy: \$19,130,757
5.5 cents per \$1000, growth of 1% plus new construction

Fares: \$776,796
Included in contractors for operators
Fare integration and pass programs
Target Fare Box Recovery

Other: Entrepreneurship
Ads
Concessions/Beverages

Key Assumptions
Expenditures

Fuel: \$4.32 per gallon

Vessels: Lease Vashon
Lease Elliott Bay
Back-up Vessel Options
Demonstration Route Operator Provided
Begin Commissioning to Purchase in 2011

Terminals: Only Benefits to County – Regional Partnerships
Vashon \$2.4 M
Seacrest \$2.4 M
Pier 50 \$3.6 M

Transit Connections: \$861,032 to METRO Service
Vashon
West Seattle
Demonstration Community