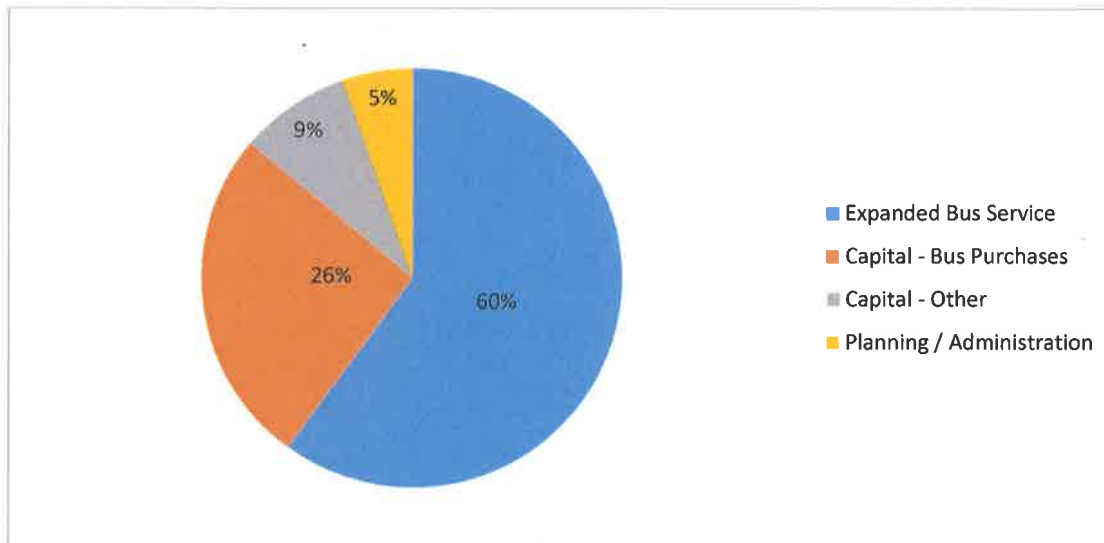


## Clackamas County - Summary Tables Transit Providers Outside of Trimet District

	FY 19- FY 21 100% list	FY 19 - FY 21 130% List
<b>Total Target for Clackamas County provider outside of Trimet * includes total SMART target</b>	\$4,355,453	\$5,662,089

<u>Investment Type</u>			% 100 list	% 130 List
<b>Expanded Bus Service</b>	\$2,849,385	\$3,399,711	67%	60%
<b>Capital - Bus Purchases</b>	\$1,066,679	\$1,472,772	25%	26%
<b>Capital - Other</b>	\$66,880	\$484,249	2%	9%
<b>Planning / Administration</b>	\$288,697	\$306,005	7%	5%
<b>Total Expenditures</b>	\$4,271,641	\$5,662,737		

### 130% List by Type of Investment



Approximately 60% of revenues will be going to increased service, 30% to capital purchase (such as buses) and 10% for planning and administration

Estimated HB 2017 Revenues -- Outside TriMet District  
 Based on Rev. Draft April 13, 2018  
 Sub area based on M. Steele plus actuals

Clackamas County Transit Providers - Outside of TriMet District

	FY2019	FY2020	FY2021	Total CC Target FY 19 -FY21	TOTAL FY 19-21 In plans	Difference
Clackamas County	\$649,000	\$1,474,000	\$1,688,000	\$4,355,453	\$ 4,356,006	(\$553)
	<b>130% target</b>	<b>\$1,916,200</b>	<b>\$2,194,400</b>	<b>\$5,662,089</b>	\$ 5,662,737	(\$648)
Clackamas County Sub-Areas						
City of Canby	\$ 95,728	\$ 217,415	\$ 248,980	\$ 562,123	\$ 562,123	\$0
<b>Canby 130% target</b>	<b>\$ 124,446</b>	<b>\$ 282,640</b>	<b>\$ 323,674</b>	<b>\$ 730,759</b>	<b>\$ 730,760</b>	(\$1)
City of Sandy	\$ 44,392	\$ 100,822	\$ 115,459	\$ 260,672	\$ 260,672	\$0
<b>Sandy 130% target</b>	<b>\$ 57,709</b>	<b>\$ 131,068</b>	<b>\$ 150,097</b>	<b>\$ 338,874</b>	<b>\$ 338,874</b>	\$0
	<b>Wash Co - SMART</b>					
					<b>Total Wilsonville Target</b>	
City of Wilsonville - Clackamas onl	\$ 308,145	\$ 699,855	\$ 801,462	\$ 1,809,463	\$ 2,353,916	\$ 264
<b>Wilsonville 130% target</b>	<b>\$ 400,589</b>	<b>\$ 909,812</b>	<b>\$ 1,041,901</b>	<b>\$ 2,352,302</b>	<b>\$3,059,748</b>	\$ 343
South Clackamas Transportation L	\$ 52,699	\$ 119,689	\$ 137,066	\$ 309,453	\$ 309,508	(\$55)
<b>SCTD 130% target</b>	<b>\$ 68,508</b>	<b>\$ 155,595</b>	<b>\$ 178,185</b>	<b>\$ 402,289</b>	<b>\$ 402,288</b>	\$1
Remainder of Clackamas County	\$ 148,167	\$ 336,514	\$ 385,370	\$ 870,051	\$ 870,051	\$0
<b>Rest of CC 130% target</b>	<b>\$ 192,617</b>	<b>\$ 437,468</b>	<b>\$ 500,982</b>	<b>\$ 1,131,067</b>	<b>\$ 1,131,067</b>	(\$0)

**Clackamas County - Remainder**

	<b>100% list</b>	<b>130% List</b>		
<b>Target</b>	\$870,051	\$1,131,067		
<b>Actual Plans</b>	\$870,051	\$1,131,067		
			<b>% of 100% List</b>	<b>% of 130% List</b>
<b>Expanded Bus Service</b>	\$233,551	\$233,551	30%	21%
<b>Capital - Bus Purchases</b>	\$366,130	\$574,097	47%	51%
<b>Capital - Other</b>	\$0	\$137,414	0%	12%
<b>Planning / Administration</b>	\$186,005	\$186,005	24%	16%
<b>Total Expenditures</b>	\$785,686	\$1,131,067	100%	100%

**Wilsonville SMART**

	<b>100% list</b>	<b>130% List</b>		
<b>Target</b>	\$2,353,916	\$3,060,091		
<b>Actual Plans</b>	\$2,353,652	\$3,059,748		
			<b>% of 100% List</b>	<b>% of 130% List</b>
<b>Expanded Bus Service</b>	\$1,834,422	\$2,384,748	78%	78%
<b>Capital - Bus Purchases</b>	\$461,538	\$600,000	20%	20%
<b>Capital - Other</b>			0%	0%
<b>Planning / Administration</b>	\$57,692	\$75,000	2%	2%
<b>Total Expenditures</b>	\$2,353,652	\$3,059,748		

<b>Canby</b>				
	<b>100% list</b>	<b>130% List</b>		
<b>Target</b>	\$562,123	\$730,759		
<b>Actual Plans</b>	\$562,123	\$730,760		
			<b>% of 100% List</b>	<b>% of 130% List</b>
<b>Expanded Bus Service</b>	\$323,112	\$323,112	57%	44%
<b>Capital - Bus Purchases</b>	\$239,011	\$298,675	43%	41%
<b>Capital - Other</b>	\$0	\$108,973	0%	15%
<b>Planning / Administration</b>				
<b>Total Expenditures</b>	\$562,123	\$730,760		

**South County Transportation District - Summary**

	<b>100% list</b>	<b>130% List</b>		
<b>Target</b>	\$309,453	\$402,289		
<b>Actual Plans</b>	\$309,508	\$402,288		
			<b>% of 100% List</b>	<b>% of 130% List</b>
<b>Expanded Bus Service</b>	\$246,000	\$246,000	79%	61%
<b>Capital - Bus Purchases</b>			0%	0%
<b>Capital - Other</b>	\$18,508	\$111,288	6%	28%
<b>Planning / Administration</b>	\$45,000	\$45,000	15%	11%
<b>Total Expenditures</b>	\$309,508	\$402,288		

<b>Sandy</b>				
	<b>100% list</b>	<b>130% List</b>		
<b>Target</b>	\$260,672	\$338,874		
<b>Actual Plans</b>	\$260,672	\$338,874		
			<b>% of 100% List</b>	<b>% of 130% List</b>
<b>Expanded Bus Service</b>	\$212,300	\$212,300	81%	63%
<b>Capital - Bus Purchases</b>			0%	0%
<b>Capital - Other</b>	\$48,372	\$126,574	19%	37%
<b>Planning / Administration</b>			0%	0%
<b>Total Expenditures</b>	\$260,672	\$338,874		