

# 2026 RTP Financial Strategy Transit Agency Survey

Transportation Operators Committee  
January 22, 2025



Puget Sound Regional Council



*We are leaders in the region to realize equity for all. Diversity, racial equity, and inclusion are integrated into how we carry out all our work.*

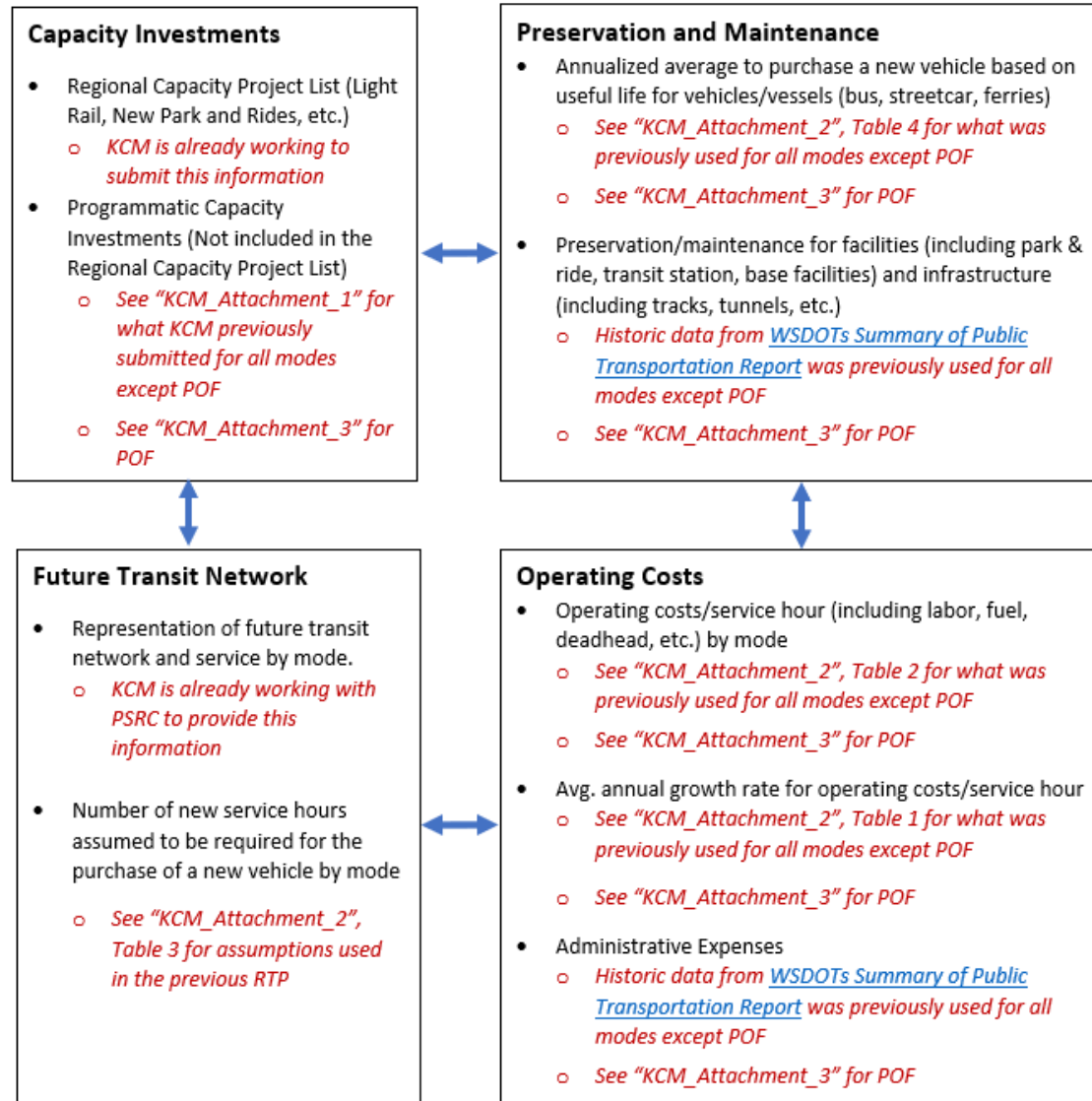
[psrc.org/equity](https://psrc.org/equity)

# RTP Financial Strategy – Local Transit Estimates

- The 2026 Regional Transportation Plan (RTP) is currently under development.
- One element of the RTP is an estimate of the cost to maintain, operate, and improve the transportation network to 2050.
- Local Transit is one of the program areas that costs are estimated for
- Surveys will be used to collect data from local transit agencies



# Transit-Related Components



# Capacity Investments

## Capacity Investments

- Regional Capacity Project List (Light Rail, New Park and Rides, etc.)
  - *KCM is already working to submit this information*
- Programmatic Capacity Investments (Not included in the Regional Capacity Project List)
  - *See "KCM\_Attachment\_1" for what KCM previously submitted for all modes except POF*
  - *See "KCM\_Attachment\_3" for POF*



# Maintenance & Preservation

## Preservation and Maintenance

- Annualized average to purchase a new vehicle based on useful life for vehicles/vessels (bus, streetcar, ferries)
  - *See “KCM\_Attachment\_2”, Table 4 for what was previously used for all modes except POF*
  - *See “KCM\_Attachment\_3” for POF*
- Preservation/maintenance for facilities (including park & ride, transit station, base facilities) and infrastructure (including tracks, tunnels, etc.)
  - *Historic data from [WSDOTs Summary of Public Transportation Report](#) was previously used for all modes except POF*
  - *See “KCM\_Attachment\_3” for POF*

# Future Transit Network

## Future Transit Network

- Representation of future transit network and service by mode.
  - *KCM is already working with PSRC to provide this information*
- Number of new service hours assumed to be required for the purchase of a new vehicle by mode
  - *See "KCM\_Attachment\_2", Table 3 for assumptions used in the previous RTP*

# Operating Costs

## Operating Costs

- Operating costs/service hour (including labor, fuel, deadhead, etc.) by mode
  - See “KCM\_Attachment\_2”, Table 2 for what was previously used for all modes except POF
  - See “KCM\_Attachment\_3” for POF
- Avg. annual growth rate for operating costs/service hour
  - See “KCM\_Attachment\_2”, Table 1 for what was previously used for all modes except POF
  - See “KCM\_Attachment\_3” for POF
- Administrative Expenses
  - Historic data from [WSDOTs Summary of Public Transportation Report](#) was previously used for all modes except POF
  - See “KCM\_Attachment\_3” for POF

# Survey Tables

**TABLE 1**

**Growth Rate for Operating Cost/Service Hour:** The growth rates provided below reflect annual average total operating cost increases per service hour. Total operating costs reflect service costs as well as deadhead and other operations costs.

	Values Used by PSRC for 2018 RTP
Fixed Route Service	2.29%
Demand Response Service	2.94%
Vanpool	0.82%

\* Values used by PSRC were provided to CT for review

**Note:** For 2018 RTP Capital Outlays related to M&P and Administrative Expenses data was captured using WSDOT

**TABLE 2**

**Operating Cost Per Service Hour of New Transit Service by Mode:** Below are operating costs per service hour for each type of transit service. This reflects total costs (including deadhead and other operations costs, divided by service hours).

	Values Used by PSRC for 2018 RTP
Bus - Frequent Service (Incl BRT)	\$152.52
Bus - Express Service	\$150.00
Bus - Local Service	\$150.00
Demand Response	\$152.52
Vanpool	\$3.00

\* Values used by PSRC were provided to CT for review



# Survey Tables (cont.)

**TABLE 3**

**New Transit Vehicle Requirements:** Provided below are the number of new service hours assumed to be required for the purchase of one new vehicle.

	Values Used by PSRC for 2018 RTP
Bus - Frequent Service (Incl BRT)	3,000
Bus - Express Service	3,000
Bus - Local Service	3,000
<i>* Values used by PSRC were provided to CT for review</i>	

**TABLE 4**

**Cost to Purchase a New Vehicle:** Provided below are assumptions regarding annualized costs to purchase a new vehicle.

	Values Used by PSRC for 2018 RTP
Bus - Frequent Service (Incl BRT)	\$53,571
Bus - Express Service	\$41,071
Bus - Local Service	\$53,571
Demand Response	\$13,333
Vanpool	\$4,167
<i>* Values used by PSRC were provided to CT for review</i>	



# Example of Programmatic Capacity Investments

Incremental METRO CONNECTS Investments	2032	2033	2034	2035	2036	2037	2038
New Trolley Wire	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	18,740,321	\$ 19,383,701	\$ 20,049,602	\$ 20,738,824	\$ 21,452,198	\$ 22,190,580	\$ 22,954,860
Layover spaces	14,672,672	\$ 15,176,404	\$ 15,697,769	\$ 16,237,393	\$ 16,795,927	\$ 17,374,041	\$ 17,972,431
Contingency & Added TAMP	25,969,164	\$ 26,864,829	\$ 27,791,845	\$ 28,751,324	\$ 29,744,413	\$ 30,772,304	\$ 31,836,230
<b>Total METRO CONNECTS PROJECTS</b>	<b>208,268,862</b>	<b>\$ 215,666,224</b>	<b>\$ 223,342,445</b>	<b>\$ 231,294,709</b>	<b>\$ 239,530,201</b>	<b>\$ 248,062,989</b>	<b>\$ 256,904,966</b>
Incremental METRO CONNECTS Investments	2032	2033	2034	2035	2036	2037	2038
Regional Partner Assumptions							
Base Expansion							
Rapid Ride Expansion (Seattle & Suburbs)	50,839,547	\$ 52,960,433	\$ 55,186,318	\$ 57,501,288	\$ 59,904,463	\$ 62,405,162	\$ 65,008,902
Non Motorized Access							
Park and Ride							
Speed & Reliability Improvements + Passenger Facilities	2,070,924	\$ 2,142,987	\$ 2,217,650	\$ 2,294,957	\$ 2,374,992	\$ 2,457,866	\$ 2,543,686
Major Regional Projects	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Centers	6,713,258	\$ 6,943,733	\$ 7,182,275	\$ 7,429,172	\$ 7,684,721	\$ 7,949,228	\$ 8,223,013
VanPool Distribution Base							
Access Fleet Base							
Facilities Maintenance Site							
New Trolley Wire	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology							
Layover spaces							
Contingency & Added TAMP	5,572,997	\$ 5,764,325	\$ 5,962,351	\$ 6,167,312	\$ 6,379,455	\$ 6,599,035	\$ 6,826,316
<b>Total METRO CONNECTS PROJECTS</b>	<b>65,196,726</b>	<b>\$ 67,811,477</b>	<b>\$ 70,548,594</b>	<b>\$ 73,392,729</b>	<b>\$ 76,343,630</b>	<b>\$ 79,411,290</b>	<b>\$ 82,601,917</b>



# Survey Information

- **Week of Feb. 3:** Send survey materials and instructions
- Survey runs through **Late February/Early March**
- After survey is released, PSRC staff is available to address any questions or work through any issues with transit agencies
- This data will be used to develop high-level, long-range estimates
- Data will be combined and analyzed in the aggregate





# Thank You!

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