



Appendix M

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## MEMORANDUM

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**DATE:** July 29, 2003  
**TO:** Charles Field, ACTC  
**FROM:** Gordon Shaw, LSC  
**SUBJECT:** Long-Range Forecasts of ARTS Requirements

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This memo presents the results of LSC's analysis of long-range ridership and financial conditions for the Amador Regional Transit System. This analysis builds upon the detailed short-term forecasts presented in the Amador County Transit Development Plan: Fiscal Years 2003-04 to 2007-08 (TDP) recently completed by our firm, and is intended to provide the information needed for the transit elements of the Amador County Regional Transportation Plan.

The TDP presents forecasts through Fiscal Year 2009-10. This long-range forecast in turn presents forecasts for Fiscal Year 2010-11 through Fiscal Year 2027-28. The following assumptions were used in this analysis:

- County population beyond Fiscal Year 2009-10 is expected to increase by 0.5 percent per year. ARTS ridership is expected to increase by this percentage plus an additional 0.5 percent per year reflecting the aging of the population (and associated increased propensity to use transit services).
- Fare revenues will grow with the growth in ridership, as well as by 3 percent per year to reflect occasional fare increases to keep up with the rate of inflation.
- Transit operating costs are expected to increase by 1 percent per year reflecting growth in services to accommodate the growth in ridership, plus 3 percent per year to reflect inflation.
- Replacement of the Fiscal Year 2009-10 fleet is forecast assuming a six-year average useful life for small vehicles and a 10-year useful life for mid-size vehicles. In

addition, one expansion vehicle is programmed for Fiscal Year 2010-11 (with subsequent replacements). Unit costs are estimated to equal \$74,000 and \$110,000 for small and mid-size vehicles, respectively, adjusted for inflation.

- An annual budget of \$10,000 per year, adjusted for inflation, is assumed in Fiscal Year 2010-11 and beyond for passenger stop amenities such as benches and shelters.
- Similarly, an annual budget of \$10,000 per year, adjusted for inflation, is assumed in the mid- and long-range for other capital items such as office equipment, shop equipment, and shop truck replacement.

The resulting mid-and long range figures for each year are then totaled. In addition, the short-range figures presented in the TDP are added. In total, this analysis indicates the following over the coming 25-year long-range planning period:

- Total ridership will equal 3,021,600 passenger-trips.
- Total operating costs will equal \$3,186,000. Subtracting passenger fares, operating subsidy is estimated to total \$25,607,500.
- ARTS will need to acquire a total of 33 small transit vehicles, plus 6 mid-size transit vehicles.
- A total of \$4,338,100 in capital funding will be required. The largest proportion of these costs (\$3,557,400) will be for vehicle purchases.

I trust that this information meets your needs for the RTP. Please call or email with any questions.

**TABLE A: Mid to Long-Range ARTS Projections**

	Ridership	Operating Cost	Fare Revenues	Operating Subsidy	# Vehicles Acquired			Capital Costs		
					Small	Medium	Vehicles	Shelters / Benches	Other	Total
FY10-11	116.0	\$1,030.9	\$200.7	\$830.2	2	0	\$187.5	\$12.3	\$12.7	\$212.5
FY11-12	117.2	\$1,072.4	\$208.8	\$863.6	5	0	\$482.8	\$12.7	\$13.0	\$508.5
FY12-13	118.4	\$1,115.6	\$217.2	\$898.4	0	2	\$0.0	\$13.1	\$13.4	\$26.5
FY13-14	119.6	\$1,160.6	\$226.0	\$934.6	0	0	\$0.0	\$13.4	\$13.8	\$27.3
FY14-15	120.8	\$1,207.3	\$235.1	\$972.3	0	1	\$0.0	\$13.9	\$14.3	\$28.1
FY15-16	122.0	\$1,256.0	\$244.5	\$1,011.5	2	0	\$217.3	\$14.3	\$14.7	\$246.3
FY16-17	123.2	\$1,306.6	\$254.4	\$1,052.2	2	0	\$223.9	\$14.7	\$15.1	\$253.7
FY17-18	124.4	\$1,359.3	\$264.6	\$1,094.6	5	0	\$576.4	\$15.1	\$15.6	\$607.2
FY18-19	125.7	\$1,414.1	\$275.3	\$1,138.7	0	0	\$0.0	\$15.6	\$16.0	\$31.6
FY20-21	126.9	\$1,471.0	\$286.4	\$1,184.6	0	0	\$0.0	\$16.1	\$16.5	\$32.6
FY21-22	128.2	\$1,530.3	\$297.9	\$1,232.4	0	0	\$0.0	\$16.5	\$17.0	\$33.6
FY22-23	129.5	\$1,592.0	\$310.0	\$1,282.0	2	2	\$259.5	\$17.0	\$17.5	\$294.1
FY23-24	130.8	\$1,656.1	\$322.4	\$1,333.7	2	0	\$267.3	\$17.5	\$18.1	\$302.9
FY24-25	132.1	\$1,722.9	\$335.4	\$1,387.5	5	1	\$888.3	\$18.1	\$18.6	\$725.0
FY25-26	133.4	\$1,792.3	\$349.0	\$1,443.4	0	0	\$0.0	\$18.6	\$19.2	\$37.8
FY26-27	134.7	\$1,864.6	\$363.0	\$1,501.5	0	0	\$0.0	\$19.2	\$19.7	\$38.9
FY27-28	136.1	\$1,939.7	\$377.6	\$1,562.1	0	0	\$0.0	\$19.8	\$20.3	\$40.1
Total Mid-Long Range	2253.7	\$25,482.6	\$4,961.3	\$20,521.3	25	6	\$2,903.0	\$279.8	\$288.0	\$3,470.8
Total Short Range	767.9	\$6,377.4	\$1,291.2	\$5,086.2	8	0	\$654.4	\$153.2	\$59.7	\$867.3
Total 25 Year	3021.6	\$31,860.0	\$6,252.6	\$25,607.5	33	6	\$3,557.4	\$433.0	\$347.7	\$4,338.1

Source: LSC Transportation Consultants, Inc.