

SOUND TRANSIT

O&M Growth Estimates

Scenario:

Draft 2007 FP Nov 28

Year	Seattle CPI-U		ST Ridership Est		ST O&M Cost Est		Bundy
	Index	% change	Annual	% Growth	Annual	% Growth	O&M Growth
1995	152.2	-	(1000s)		(\$1000s)		CPI + 1.5%
1996	157.5	3.4%					+ Rider Growth
1997	163.0	3.5%					
1998	167.8	2.9%	270		1,115		
1999	172.8	3.0%	1,210	348.7%	11,865		
2000	179.2	3.7%	4,366	260.7%	30,068	153.4%	265.9%
2001	185.8	3.7%	6,312	44.6%	48,288	60.6%	49.8%
2002	189.4	1.9%	7,029	11.4%	52,085	7.9%	14.8%
2003	192.5	1.7%	8,086	15.0%	60,752	16.6%	18.2%
2004	194.7	1.1%	9,350	15.6%	75,474	24.2%	18.2%
2005	200.0	2.8%	9,813	5.0%	87,986	16.6%	9.2%
2006	207.5	3.7%	10,111	3.0%	104,624	18.9%	8.3%
2007	214.9	3.6%	10,551	4.3%	116,042	10.9%	9.4%
2008	223.0	3.8%	11,628	10.2%	126,560	9.1%	15.5%
2009	231.4	3.8%	15,165	30.4%	153,427	21.2%	35.7%
2010	239.6	3.6%	21,899	44.4%	182,107	18.7%	49.5%
2011	248.2	3.6%	22,647	3.4%	189,472	4.0%	8.5%
2012	256.8	3.5%	23,223	2.5%	195,846	3.4%	7.5%
2013	265.7	3.5%	23,804	2.5%	204,631	4.5%	7.5%
2014	275.0	3.5%	24,389	2.5%	214,409	4.8%	7.5%
2015	284.8	3.5%	24,978	2.4%	224,738	4.8%	7.4%
2016	294.8	3.5%	29,614	18.6%	245,495	9.2%	23.6%
2017	305.7	3.7%	39,279	32.6%	279,211	13.7%	37.8%
2018	316.8	3.7%	40,436	2.9%	293,240	5.0%	8.1%
2019	328.3	3.6%	41,431	2.5%	312,203	6.5%	7.6%
2020	340.4	3.7%	42,431	2.4%	327,679	5.0%	7.6%
2021	353.0	3.7%	43,436	2.4%	343,874	4.9%	7.6%
2022	366.0	3.7%	44,446	2.3%	360,860	4.9%	7.5%
2023	379.6	3.7%	45,461	2.3%	378,690	4.9%	7.5%
2024	393.8	3.7%	46,482	2.2%	397,388	4.9%	7.5%
2025	408.4	3.7%	47,508	2.2%	416,986	4.9%	7.4%
2026	423.7	3.7%	48,539	2.2%	437,531	4.9%	7.4%
2027	439.9	3.8%	49,576	2.1%	459,334	5.0%	7.5%
2028	456.8	3.8%	50,619	2.1%	482,203	5.0%	7.4%
2029	474.4	3.8%	51,667	2.1%	506,186	5.0%	7.4%
2030	492.6	3.8%	52,722	2.0%	531,338	5.0%	7.4%
2031	511.5	3.8%	53,812	2.1%	557,768	5.0%	7.4%
2032	531.1	3.8%	54,924	2.1%	585,520	5.0%	7.4%
2033	551.5	3.8%	56,061	2.1%	614,660	5.0%	7.4%
2034	572.7	3.8%	57,220	2.1%	645,258	5.0%	7.4%
2035	594.7	3.8%	58,404	2.1%	677,387	5.0%	7.4%
2036	617.5	3.8%	59,613	2.1%	711,123	5.0%	7.4%
2037	641.2	3.8%	60,847	2.1%	746,549	5.0%	7.4%
2038	665.8	3.8%	62,107	2.1%	783,748	5.0%	7.4%
2039	691.4	3.8%	63,393	2.1%	822,809	5.0%	7.4%
2040	717.9	3.8%	64,706	2.1%	863,827	5.0%	7.4%

Note: Indices are annual averages and are based on forecasts by Dick Conway & Assoc (CPI), DRI-WEFA (BCI) and FAB (ROWI).