

Commuter Rail-Green

Description: The Green Line is a new service from Central Austin to Manor (Phase I). This estimates the operational cost of this new service.



3% Escalation compounded

Operating Costs	Route Miles	Vehicles	Year 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Commuter Rail																							
Green line		6									33,303,772	34,302,885	35,331,971	36,391,931	37,483,689	38,608,199	39,766,445	40,959,438	42,188,222	43,453,868	44,757,484	46,100,209	47,483,215
Total											33,303,772	34,302,885	35,331,971	36,391,931	37,483,689	38,608,199	39,766,445	40,959,438	42,188,222	43,453,868	44,757,484	46,100,209	47,483,215

Assumptions for estimates

Red line-used to derive OPEX per vehicle

FY2020 Opex Budget Purchased Transportation	6	17,680,309
Fuel allocation based on FY18 cost model p.veh hr		985,808
		<u>18,666,117</u>

Opex per vehicle (PT and diesel only, no addtl CMTA costs) 3,111,019

Green line

Red line Opex per vehicle (PT and diesel only)	3,111,019
CMTA costs based on FY18 cost model avg	<u>1,270,698</u>
Opex per vehicle including overhead	<u>4,381,717</u>