

Commuter Rail-Red

Description: The MetroRail Red Line enhancement program includes two (2) phases. The first phase includes additional rail sidings to improve rail operations and increase passenger carrying capacity and construction of three (3) additional stations. The second phase includes double-tracking to support increased operations, platform extensions, four (4) new trains; and expansion of the maintenance facility. This estimates the increased operational cost of these improvements.



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																							
Red line		2									7,881,893	8,118,349	8,361,900	8,612,757	8,871,140	9,137,274	9,411,392	9,693,734	9,984,546	10,284,082	10,592,605	10,910,383	11,237,694
Total											7,881,893	8,118,349	8,361,900	8,612,757	8,871,140	9,137,274	9,411,392	9,693,734	9,984,546	10,284,082	10,592,605	10,910,383	11,237,694

Assumptions for estimates

Red line	
FY2020 Opex Budget Purchased Transportation	6 17,680,309
Fuel allocation based on FY18 cost model p.veh hr	985,808
	<hr/> 18,666,117
Opex per vehicle (PT and diesel only, no addtl CMTA costs)	3,111,019