

**MetroRapid**

3% Escalation compounded

Operating Costs	Route Miles	Vehicles	2019\$	Year 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
<b>MetroRapid</b>				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Purple Manor/Dean Keaton	10.50	15	\$ 6,419,985				\$ 7,225,749	\$ 7,442,522	\$ 7,665,797	\$ 7,895,771	\$ 8,132,644	\$ 8,376,624	\$ 8,627,923	\$ 8,886,760	\$ 9,153,363	\$ 9,427,964	\$ 9,710,803	\$ 10,002,127	\$ 10,302,191	\$ 10,611,256	\$ 10,929,594	\$ 11,257,482	\$ 11,595,206	\$ 11,943,063
Navy Pleasant valley	11.10	16	\$ 6,786,841				\$ 7,638,649	\$ 7,867,809	\$ 8,103,843	\$ 8,346,958	\$ 8,597,367	\$ 8,855,288	\$ 9,120,947	\$ 9,394,575	\$ 9,676,412	\$ 9,966,705	\$ 10,265,706	\$ 10,573,677	\$ 10,890,887	\$ 11,217,614	\$ 11,554,142	\$ 11,900,767	\$ 12,257,790	\$ 12,625,523
Yellow South 803 extension	14.00	20	\$ 8,559,980				\$ 9,634,332	\$ 9,923,362	\$ 10,221,063	\$ 10,527,695	\$ 10,843,526	\$ 11,168,832	\$ 11,503,897	\$ 11,849,014	\$ 12,204,484	\$ 12,570,618	\$ 12,947,737	\$ 13,336,169	\$ 13,736,254	\$ 14,148,342	\$ 14,572,792	\$ 15,009,976	\$ 15,460,275	\$ 15,924,083
Pink 7th & Lake Austin	8.01	12	\$ 4,897,531				\$ 5,512,214	\$ 5,677,581	\$ 5,847,908	\$ 6,023,346	\$ 6,204,046	\$ 6,390,167	\$ 6,581,872	\$ 6,779,328	\$ 6,982,708	\$ 7,192,190	\$ 7,407,955	\$ 7,630,194	\$ 7,859,100	\$ 8,094,873	\$ 8,337,719	\$ 8,587,850	\$ 8,845,486	\$ 9,110,851
<b>Subtotal</b>	<b>43.61</b>	<b>63</b>	<b>\$ 26,664,336</b>																					
<b>Local service - Future frequent then Rapid</b>																								
Lime MLK	11.11	2	\$ 811,615											\$ 1,123,465	\$ 1,157,169	\$ 1,191,884	\$ 1,227,641	\$ 1,264,470	\$ 1,302,404	\$ 1,341,476	\$ 1,381,720	\$ 1,423,172	\$ 1,465,867	\$ 1,509,843
Cherry Dessau	10.05	4	\$ 2,202,538					\$ 2,708,844	\$ 2,790,109	\$ 2,873,812	\$ 2,960,027	\$ 3,048,828	\$ 3,140,292	\$ 3,234,501	\$ 3,331,536	\$ 3,431,482	\$ 3,534,427	\$ 3,640,460	\$ 3,749,673	\$ 3,862,164	\$ 3,978,028	\$ 4,097,369		
Peach Parmer	13.00	2	\$ 949,685					\$ 1,167,992	\$ 1,203,032	\$ 1,239,123	\$ 1,276,297	\$ 3,943,757	\$ 4,062,070	\$ 4,183,932	\$ 4,309,450	\$ 4,438,733	\$ 4,571,895	\$ 4,709,052	\$ 4,850,324	\$ 4,995,833	\$ 5,145,708	\$ 5,300,080		
<b>TOTAL</b>	<b>77.77</b>	<b>71</b>	<b>\$ 30,628,174</b>				<b>\$ 30,010,945</b>	<b>\$ 30,911,274</b>	<b>\$ 31,838,612</b>	<b>\$ 36,670,606</b>	<b>\$ 37,770,725</b>	<b>\$ 38,903,846</b>	<b>\$ 40,070,962</b>	<b>\$ 45,025,727</b>	<b>\$ 46,376,499</b>	<b>\$ 47,767,794</b>	<b>\$ 49,200,828</b>	<b>\$ 50,676,852</b>	<b>\$ 52,197,158</b>	<b>\$ 53,763,073</b>	<b>\$ 55,375,965</b>	<b>\$ 57,037,244</b>	<b>\$ 58,748,361</b>	<b>\$ 60,510,812</b>

**Capital Costs**



3.5% Escalation compounded

MetroRapid	Route Miles	Cost
Purple Manor/Dean Keaton	10.50	\$35,416,677
Navy Pleasant valley	11.10	\$37,440,487
Yellow South 803 extension	14.00	\$47,222,236
Pink 7th & Lake Austin	8.01	\$27,017,865
<b>Subtotal</b>	<b>43.61</b>	

The MetroRapid enhancements are a set projects that are designed to help improve frequent transit service. Projects focus on service, infrastructure, and technology improvements that speed up trips, increase reliability, enhance the passenger experience, and implement key safety treatments.

Local service	Route Miles	Cost
Lime MLK	11.11	4,016,286
Cherry Dessau	10.05	9,755,696
Peach Parmer	13.00	4,706,249
<b>Subtotal</b>		<b>\$6,705,870</b>

<b>TOTAL CAPEX MetroRapid &amp; LOCAL</b>	<b>YOE</b>	<b>\$172,281,367</b>	<b>\$147,097,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,461,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,722,156</b>
---	------------	----------------------	----------------------	------------	------------	---------------------	------------	------------	------------	---------------------

**Opex cost estimates per route mile assumptions**

Service Type	Route	Cost per route mile	Peak vehicles	Route miles	Vehicles per route mile, including 20% spare ratio	Other Assumptions
Cost per mile MetroRapid	Route 801 & 803	\$ 611,427	44	38	1.39	\$25,000 Level 3 stop One pair of stops per 1/3 of mile = 3 pairs per mile
Cost per mile Frequent service	Route 311	\$441,815	7	10.8	0.78	Vehicles per route mile, including 20% spare ratio
Cost per mile Local service	Route 318	\$219,158	4	13.7	0.35	Vehicles per route mile, including 20% spare ratio

**Capital cost estimates assumptions**

Cost of 801 & 803	Year	Miles	Original Cost	2019\$
Initial Cost	2014	37.5	\$ 39,321,666	\$46,701,804
Additional vehicles	2017		\$ 9,678,194	\$10,367,523
Additional stations	2018-2019		\$ 2,767,248	\$ 2,767,248
			\$ 51,767,108	\$ 59,836,576
Electrification of vehicles		# Vehicles	Upcharge	
	40' buses	26	\$ 447,600	\$ 11,637,600
	60' buses	29	\$ 459,169	\$ 13,315,901
<b>Total cost with electric vehicles</b>				<b>\$ 84,790,077</b>
<b>Capital Cost per mile</b>				<b>\$ 2,261,069</b>
<b>With 30% contingency</b>				<b>\$ 2,939,389</b>

Local service	Route Miles	Vehicles		Stops		30%	Contingency
		Phase 1	Phase 2	Bus	Phase 1		
Lime MLK	11.11	2	2	\$1,097,719	\$555,500		
Cherry Dessau	10.05	4	4	\$1,097,719	\$1,507,500		
Peach Parmer	13.00	2	5	\$1,097,719	\$650,000	\$1,300,000	
		8	11				