### Operating Costs

<table>
<thead>
<tr>
<th>Route</th>
<th>Year 2020</th>
<th>Year 2021</th>
<th>Year 2022</th>
<th>Year 2023</th>
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<th>Year 2038</th>
<th>Year 2039</th>
<th>Year 2040</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purple Manor/Dean Keaton</td>
<td>$7,225,780</td>
<td>$7,422,123</td>
<td>$7,647,783</td>
<td>$7,895,773</td>
<td>$8,161,448</td>
<td>$8,375,624</td>
<td>$8,627,423</td>
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<td>$9,712,801</td>
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<td>$12,353,172</td>
<td>$12,577,555</td>
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<tr>
<td>Yellow South 803 Extension</td>
<td>$4,614,050</td>
<td>$5,813,202</td>
<td>$6,219,243</td>
<td>$6,654,326</td>
<td>$7,116,632</td>
<td>$7,605,797</td>
<td>$8,129,094</td>
<td>$8,678,924</td>
<td>$9,251,873</td>
<td>$9,850,336</td>
<td>$10,471,618</td>
<td>$11,117,406</td>
<td>$11,783,459</td>
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#### Capital Costs

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<th>Route</th>
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<tbody>
<tr>
<td>Purple Manor/Dean Keaton</td>
<td>$35,416,677</td>
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<td>Pink 7th &amp; Lake Austin</td>
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### Open Cost Estimates

#### Cost per route mile assumptions

- **MetroRapid**
  - Route Miles: 801 & 803
  - Cost per route mile: $411,427
  - 44 Peak vehicles
  - 38 route miles
  - 1.39 Vehicles per route mile, including 20% spare ratio
  - Cost per route mile: $441,815
  - 7 Peak vehicles
  - 10.8 route miles
  - 0.78 Vehicles per route mile, including 20% spare ratio
  - Cost per route mile: $219,158
  - 6 Peak vehicles
  - 13.7 route miles
  - 0.35 Vehicles per route mile, including 20% spare ratio

#### Capital cost estimates assumptions

- **MetroRapid**
  - Initial Cost: $39,321,666
  - Additional vehicles: $9,678,194
  - Additional stations: $2,767,248
  - Electrification of vehicles: $84,790,077
  - Capital cost per mile: $2,261,069
  - With 30% contingency: $2,939,389

#### Local service

- **Lime MLK**
  - Cost per route mile: $1,097,719
  - 2 Vehicles
  - 30% Contingency: $555,500

- **Cherry Dessau**
  - Cost per route mile: $1,097,719
  - 4 Vehicles
  - 30% Contingency: $1,507,500

- **Peach Parmer**
  - Cost per route mile: $1,097,719
  - 5 Vehicles
  - 30% Contingency: $650,000
  - Total: $1,300,000

The MetroRapid enhancements are a set of 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.