# 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.

| 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 |
|-----------------|-------------|---------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Commuter Rail   |             |               |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| Green line      | 6           |               | 33,103,772 | 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           |             |               | 33,103,772 | 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: 17,680,309
- Fuel allocation based on FY18 cost model p.veh hr: 985,808

**Total OPEX per vehicle**

\[ \text{Total OPEX per vehicle} = 18,666,117 \]

**Green line**

- OPEX per vehicle (PT and diesel only, no add'l CMTA costs): 3,111,019

**Total OPEX per vehicle including overhead**

\[ \text{Total OPEX per vehicle including overhead} = 4,582,137 \]

October 2019