

RAIL NORTH TEXAS						
Estimates for Capital Costs and Operating and Maintenance Costs						
Year	Implementation Staging Percent of System Built	Cumulative Mileage	Capital Cost Estimates		M&O Cost Estimates	
			2008 \$	Actual \$	2008 \$	Actual \$
2010 - 2015	25%	64.93	\$ 1,256,868,999	\$ 1,653,953,900	\$ 23,930,642	\$ 31,491,100
2016 - 2020	50%	129.85	\$ 1,256,868,999	\$ 2,012,287,800	\$ 143,583,851	\$ 215,702,200
2021 - 2025	75%	194.78	\$ 1,256,868,999	\$ 2,448,255,700	\$ 263,237,060	\$ 478,254,900
2026 - 2030	100%	259.70	\$ 1,256,868,999	\$ 2,978,677,500	\$ 382,890,269	\$ 844,449,200
Total Cost	n/a	n/a	\$ 5,027,475,994	\$ 9,093,174,900	\$ 813,641,822	\$ 1,569,897,400
Farbox Recovery (10%) Net Cost			n/a	n/a	\$ 81,364,182	\$ 156,989,740
					\$ 732,277,640	\$ 1,412,907,660
					2008 \$	Actual \$
					1,280,799,640	1,685,445,000
					\$	\$
					1,400,452,850	2,227,990,000
					\$	\$
					1,520,106,059	2,926,510,600
					\$	\$
					1,639,759,268	3,823,126,700
					\$	\$
					5,841,117,817	10,663,072,300
					\$	\$
					81,364,182	156,989,740
					\$	\$
					732,277,640	1,412,907,660
					\$	\$
					5,759,753,635	10,506,082,560
					\$	\$

Assumptions:

- 4% rate of inflation for Capital and O&M Costs
- DART cost estimates used for DART rail line extensions
- Previous Cost estimates were refined
- 5-year window assumed for project construction
- Rail and bus needs will continue to be reviewed

For Capital Costs:

- Design and construction would be implemented using freight railroad standards and techniques
- Maximum passenger service would be 20 -20 minute peak and 60 minute off-peak
- 20 minute peak and 60 minute off-peak headways, requiring no more than single track with a passing siding every five miles for the passenger service (more infrastructure may be necessary for freight sharing)
- Existing TRE service contract rates used
- DMU or non compliant diesel light rail vehicles
- Two car trains
- Simple commuter rail station and platforms approximately every 5 miles

For O&M Costs:

- Operations**
- 6:00 AM-10:00 PM service day for all days
- 20 minute peak and 60 minute off-peak headways 255 weekdays/year for all corridors (29 round trips/day)
- 60 minute headway 110 weekend & holiday/year (17 round trips/day)
- Existing TRE service contract rates used
- Vehicles**
- Compliant DMU or dual mode non-compliant vehicles
- Two car trains
- One MPG/train for fuel consumption -- \$2.50/gal
- Track & Signal Maintenance**
- Based on contracted TRE rates-approx \$50,000 route mile/year