

SOUTHERN OREGON COMMUTER RAIL PROJECT - YEARLY OPERATING COSTS

| COST ITEM | Mileage | Daily Trains | Daily Train-Miles | Cost Per Train Mile | Daily Cost | Annual Cost |
|---|-----------------|-------------------------|--------------------------|----------------------------|-------------------|--------------------|
| Train Operations | | | | | | |
| Ashland - Central Point Service (Level 1) | 17 | 24 | 401 | \$20 | \$8,016 | \$2,084,160 |
| Limited Central Point to Grants Pass Service (Level 2) | 45 | 16 | 514 | \$20 | \$10,280 | \$2,672,800 |
| Full Ashland to Grants Pass Service (Level 3) | 45 | 24 | 1,080 | \$20 | \$ 21,600 | \$5,616,000 |
| | | | | | | |
| | | | | | | |
| Maintenance-of-Way | | | | | | |
| | Quantity | Annual Unit Cost | Unit | | | Annual Cost |
| Ashland - Central Point Service (Level 1) | 17 | \$ 20,000 | Per track mile | | | \$ 334,000 |
| Limited Central Point to Grants Pass Service (Level 2) | 45 | \$ 15,000 | Per track mile | | | \$ 675,000 |
| Full Ashland to Grants Pass Service (Level 3) | 45 | \$ 20,000 | Per track mile | | | \$ 900,000 |
| | | | | | | |
| | | | | | | |
| Stations | | | | | | |
| | Quantity | Annual Unit Cost | Unit | | | Annual Cost |
| Ashland - Central Point Service (Level 1) | 6 | \$ 22,000 | Per station | | | \$ 132,000 |
| Limited Central Point to Grants Pass Service (Level 2) | 9 | \$ 22,000 | Per station | | | \$ 198,000 |
| Full Ashland to Grants Pass Service (Level 3) | 9 | \$ 22,000 | Per station | | | \$ 198,000 |
| | | | | | | |
| | | | | | | |
| Administration | | | | | | |
| | Quantity | Annual Unit Cost | Unit | | | Annual Cost |
| Dispatching | 2 | \$ 60,000 | Per person | | | \$ 120,000 |
| Supervision/Management | 5 | \$ 60,000 | Per person | | | \$ 300,000 |
| Fringe Benefits (45%) | | | | | | \$ 135,000 |
| | | | | | | |
| | | | | | Total | \$ 555,000 |
| Total Annual Rail Operating Cost | | | | | | |
| Ashland - Central Point Service (Level 1) | | | | | | \$3,105,160 |
| Limited Central Point to Grants Pass Service (Level 2) | | | | | | \$4,100,800 |
| Full Ashland to Grants Pass Service (Level 3) | | | | | | \$7,269,000 |