



Facilities Rail Operating Building (FROB) that houses wayside maintenance operations for signals, traction electrification, track, and stations.

The Northwest Rail Operating Facility (NWROF) was environmentally cleared as part of the Northwest Corridor to Farmers Branch and Carrollton Line EIS (2003). It will be constructed as part of, and located adjacent to the line. The cost estimate for the Irving/DFW Line includes a portion of the construction cost of NWROF. Irving/DFW corridor light rail vehicles will be maintained and stored at NWROF. Heavy maintenance requirements for these vehicles will be performed at the S&I Facility. There will be no rail maintenance and storage facilities along the Irving/DFW alignment.

## 2.2.7 Operations and Maintenance Cost

### Estimate of Systemwide Operating and Maintenance Costs

A spreadsheet based model was developed to estimate the annual operating budget required for DART to provide service to the Irving Light Rail Line as well as the remainder of the DART system, based on the operating plans modeled for ridership estimation. Systemwide operating costs (transportation, maintenance, and administrative) are estimated for the No Build and Build Alternatives.

The operating and maintenance (O&M) model is based on DART's FY 2006 budgeted costs to operate, maintain, and administer its current services. O&M cost information was provided by DART's Finance Department for bus, light rail, commuter rail, and paratransit modes. Since the cost factors are based on 2006 costs, the resulting forecasts are in constant 2006 dollars. Forecasted service amounts (miles, hours, and peak vehicles) were provided for the future alternatives by DART's Planning Department.

Table 2-4 presents the input data used to estimate the systemwide O&M costs.

<b>TABLE 2-4 SUMMARY OF OPERATION AND MAINTENANCE COST INPUTS</b>		
<b>Mode/Alternative</b>	<b>No Build</b>	<b>Build</b>
<b>Bus</b>		
Annual Vehicle Miles	33,327,942	35,510,242
Annual Vehicle Hours	2,931,987	3,104,851
Peak Vehicles	751	795
<b>Light Rail</b>		
Annual Vehicle Car Miles	8,785,636	12,269,284
Annual Vehicle Train Hours	194,400	259,200
Peak Vehicles	106	150
<b>Commuter Rail</b>		
Annual Revenue Hours	20,271	20,271
<b>Paratransit</b>		
Annual Revenue Hours	418,681	418,681

Source: DART, 2006

Bus service increases about 6% between the No-Build and Build alternatives, while light rail service increases about 40%. Light rail service increases significantly, because the service on the Irving line is assumed to run all the way from the Belt Line Station to the Parker Road Station on the Red Line, increasing system light rail mileage by about 40% over the No-Build Alternative. The service levels for commuter rail and paratransit are not expected to change between the two alternatives. However, the costs for these two modes are still estimated so that the final O&M costs represent systemwide costs.