

Alternative			Alt. 0	Alt. 0	Alt. 0	Alt. 1	Alt. 1	Alt. 1	Alt. 2	Alt. 2	Alt. 2	Alt. 3	Alt. 3	Alt. 3
O&M Item	Metric	Annual Factor	Quantity	Unit Cost	\$ Value	Quantity	Unit Cost	\$ Value	Quantity	Unit Cost	\$ Value	Quantity	Unit Cost	\$ Value
Amtrak Train Operations	Pay Hrs.	365 Days	112	\$ 289	\$ 11,795,055	112	\$ 289	\$ 11,795,055	112	\$ 289	\$ 11,795,055	112	\$ 289	\$ 11,795,055
Amtrak Train Support (Mech)	Pay Hrs.	365 Days	72	\$ 79	\$ 2,076,823	72	\$ 79	\$ 2,076,823	72	\$ 79	\$ 2,076,823	72	\$ 79	\$ 2,076,823
E/W Train Operations	Pay Hrs.	365 Days	-	\$ -	\$ -	56	\$ 176	\$ 3,592,202	163	\$ 176	\$ 10,455,874	230	\$ 176	\$ 14,753,688
Amtrak Train Support (Mech)	Pay Hrs.	365 Days	-	\$ -	\$ -	37	\$ 79	\$ 1,067,256	115	\$ 79	\$ 3,317,148	173	\$ 79	\$ 4,990,144
Equipment	Annual Maintenance + Fuel Costs				\$ 2,083,433			\$ 3,257,406			\$ 6,374,670			\$ 7,923,496
Station Maintenance	Annual (% Allocation)				\$ 253,380			\$ 353,805			\$ 652,505			\$ 916,700
Reservations / Ticketing	Annual (% Allocation)				\$ 522,313			\$ 526,433			\$ 728,365			\$ 814,370
Dispatch/Police/Access	Multiple metrics				\$ 1,804,537			\$ 3,205,327			\$ 5,047,106			\$ 7,674,540
Professional Support Staff	Annual (% Allocation)				\$ 217,845			\$ 334,261			\$ 408,266			\$ 654,308
<b>RAIL TOTAL</b>	Annual Rail O&M Costs				<b>\$ 18,746,000</b>			<b>\$ 26,162,000</b>			<b>\$ 40,891,000</b>			<b>\$ 51,603,000</b>
Average One-Way Bus Travel Time						2:25			1:15					
EB Service - Round Trips	Round Trips	302 Days				4			6					
EB Service - Veh. Rev. Hrs.	Pay Hrs.	302 Days				9:40	\$ 206	\$ 601,383	7:30	\$ 206	\$ 466,590			
WB Service - Round Trips	Round Trips	302 Days				4			6					
WB Service - Veh. Rev. Hrs.	Pay Hrs.	302 Days				9:40	\$ 206	\$ 601,383	7:30	\$ 206	\$ 466,590			
<b>BUS TOTAL</b>	Annual Vehicle Revenue Hours					<b>19:20</b>		<b>\$ 1,202,765</b>	<b>15:00</b>		<b>\$ 933,180</b>			

O&M Item	Alternative		Alt. 4			Alt. 5			Alt. 6		
	Metric	Annual Factor	Quantity	Unit Cost	\$ Value	Quantity	Unit Cost	\$ Value	Quantity	Unit Cost	\$ Value
Amtrak Train Operations	Pay Hrs.	365 Days	112	\$ 289	\$ 11,795,055	112	\$ 289	\$ 11,795,055	112	\$ 289	\$ 11,795,055
Amtrak Train Support (Mech)	Pay Hrs.	365 Days	72	\$ 79	\$ 2,076,823	72	\$ 79	\$ 2,076,823	72	\$ 79	\$ 2,076,823
E/W Train Operations	Pay Hrs.	365 Days	368	\$ 176	\$ 23,605,901	192	\$ 176	\$ 12,316,122	503	\$ 176	\$ 32,265,674
Amtrak Train Support (Mech)	Pay Hrs.	365 Days	253	\$ 79	\$ 7,297,725	167	\$ 79	\$ 4,817,076	227	\$ 79	\$ 6,547,761
Equipment	Annual Maintenance + Fuel Costs				\$ 9,063,634			\$ 6,186,628			\$ 12,647,921
Station Maintenance	Annual (% Allocation)				\$ 1,277,200			\$ 1,135,575			\$ 2,041,975
Reservations / Ticketing	Annual (% Allocation)				\$ 935,961			\$ 832,961			\$ 1,152,261
Dispatch/Police/Access	Multiple metrics				\$ 8,976,527			\$ 7,601,678			\$ 16,316,560
Professional Support Staff	Annual (% Allocation)				\$ 708,769			\$ 570,878			\$ 1,272,694
<b>RAIL TOTAL</b>	Annual Rail O&M Costs				<b>\$ 65,714,000</b>			<b>\$ 47,380,000</b>			<b>\$ 86,108,000</b>
Average One-Way Bus Travel Time						1:15					
EB Service - Round Trips	Round Trips	302 Days				11					
EB Service - Veh. Rev. Hrs.	Pay Hrs.	302 Days				13:45	\$ 206	\$ 855,415			
WB Service - Round Trips	Round Trips	302 Days				10					
WB Service - Veh. Rev. Hrs.	Pay Hrs.	302 Days				12:30	\$ 206	\$ 777,650			
<b>BUS TOTAL</b>	Annual Vehicle Revenue Hours					<b>26:15</b>		<b>\$ 1,633,065</b>			

O&M Item	Final Alt. 3	Final Alt. 4	Final Alt. 4/5 Hybrid
E/W Train Operations	\$ 5,528,107	\$ 8,531,239	\$ 8,485,785
Amtrak Train Operations (Lake Shore Ltd)	\$ 2,950,431	\$ 2,950,431	\$ 2,950,431
E/W Equip Maint + Fuel Cost	\$ 7,465,965	\$ 8,799,645	\$ 8,770,901
Dispatch/Police/Track Access	\$ 7,448,455	\$ 8,715,075	\$ 8,602,336
Station Maintenance	\$ 1,052,500	\$ 1,197,500	\$ 1,197,500
Reservations and Ticketing	\$ 973,000	\$ 1,037,500	\$ 1,037,500
Supervision and Support	\$ 766,875	\$ 766,875	\$ 766,875
Insurance and Fees	\$ 1,715,139	\$ 2,095,886	\$ 2,083,642
<b>TOTAL</b>	<b>\$ 27,900,472</b>	<b>\$ 34,094,151</b>	<b>\$ 33,894,970</b>