

# WALLY Validation Study

Prepared by RL Banks and Associates, June 2008



## Wally

The Washtenaw and Livingston Line

# Major Conclusions

- Commuter service is feasible
- Critical path estimated at 16 months
- Capital costs estimated at \$32.4 M for 60 mph service
- Operating costs estimated at \$6.3 M
- Fare box recovery ratio of 30 %
- 24 steps in the Critical Path to initiate service

# RLBA Findings

- To attract most riders, speed should be 60 mph
- Ridership estimated at 1,300 excluding special event ridership
- ADA compliance/waiver needs to be approved
- Agreements needed between WALLY/GLC/AARR, WALLY/GLC/CSX, WALLY/bus connection providers
- Signal system and protected crossings needed

# RLBA Findings - cont

- Additional Parking at outlying stations required
- Train layover facility is required
- Rail defect testing needed prior to start up
- Connecting bus service must be arranged - particularly in Ann Arbor
- Funding Commitments required for both operating and capital costs

# Projected Capital Costs

Improvement	Estimated Cost
Layover facilities	2,560,000
Rail and track rehabilitation	4,673,000
Turnouts/sidings	490,000
Rail Crossings	1,595,000
Signals	9,025,000
Stations	4,300,000
Other	4,395,000
Contingency (20%)	5,408,000
<b>Total Capital Expenses</b>	<b>\$32,446,000</b>

# Projected Operating Expenses

Expense	Estimated Costs
Railroad Operations	\$4,657,730
Other Operations	1,875,300
Authority	551,250
Total Operating Expenses	\$7,084,280

# Projected Revenues

Revenue Source	Estimated Revenues
Fare box	\$2,104,200
Advertising & Service	25,000
State/Federal Operating Funds	2,090,569
Local Operating Funds	2,864,510
<b>Total Operating Revenue</b>	<b>\$7,084,279</b>
<b>Fare box Recovery of Total Operating Expenses</b>	<b>30%</b>

# Critical Path/Steps

1. More in-depth ridership analysis
2. Resolve ADA issue
3. Capital/operating funds plan
4. Detailed station plans
5. Adequate parking
6. Negotiate leases
7. Complete NEPA
8. Obtain Permits
9. Establish Authority/ 5 staff
10. GLCC Agreements
11. AARR Agreements
12. CSX Agreements
13. Select Fare System
14. Bus agreements
15. Update Business Plan

# Critical Path/Steps - cont

16. Complete rail testing and replacement and engineering design for infrastructure improvements
17. Improve track speed and install signal system
18. Complete improvements to rail cars
19. Procure passenger train speed locomotives
20. Lease or acquire property – stations, layover facilities
21. Prepare marketing and customer service plans
22. Train all employees
23. Prepare safety/security plan
24. Perform final service test

# Decisions/Issues

- Set meeting for final presentation in Livingston and Washtenaw Counties
- Make a decision on whether to move forward
- \$.5 M in CMAQ funds available 10/1/2008
- 2010 Additional US-23 construction