



Metro

Metropolitan Transportation Authority

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**OPERATIONS COMMITTEE
JUNE 21, 2007**

SUBJECT: DIVISIONS 1, 3, 8, 9, AND 15 IMPROVEMENTS PROJECT

ACTION: ESTABLISH LIFE-OF-PROJECT BUDGET

RECOMMENDATION

Establish a life-of-project budget (LOP) for the Divisions 1, 3, 8, 9, and 15 Improvements Project CP# 202239 in the amount of \$13,720,000.

RATIONALE

The Divisions 1, 3, 8, 9, and 15 Improvements Project is intended to improve, modernize, and expand the capabilities of the maintenance and transportation functions of the following five Metro Bus Operating Divisions:

- Division 1 (Central City), 1130 East 6th Street, Los Angeles
- Division 3 (Cypress Park), 630 W. Ave 28, Los Angeles
- Division 8 (West Valley), 9101 Canoga Avenue, Chatsworth
- Division 9 (El Monte), 3449 Santa Anita Avenue, El Monte
- Division 15 (East Valley), 11900 Branford Street, Sun Valley

The above-listed divisions were constructed between 1974 and 1984, and as such range in age from 23 to 33 years. All of the five divisions operate and maintain numbers of buses well above the original design capacity; however, the divisions have not been significantly improved or modernized since initial construction (with the exception of the Division 9 Transportation Building). Due to the increased fleet size of each division, as well as the age of the facilities since significant improvements and modernization, the divisions now require substantial upgrades.

The scope of the project, combined to cover all five divisions, entails renovation and upgrade activities typically required of facilities that are over twenty years old and functioning at operational levels beyond their initial designs. The proposed improvements will increase the life of these facilities a minimum of 25 years. The scope of work at each division will differ significantly due to site-specific constraints, age of improvements, and condition of improvements; however, the scopes will likely include, but are not limited to, the following:

- Replacement of outdated bus washing equipment and addition of second washers
- Installation of drier systems for bus washers
- Replacement of underchassis washing systems
- Installation of bus exhaust systems
- Provision of increased store room and outside storage space
- Installation of automatic parts storage systems/carousels
- Installation of new and replacement hoists
- Modernization/extension of service pits for standard & 60-foot buses
- Installation of electric roll up doors
- Installation of catwalks and overhead cranes for CNG tank maintenance
- Retrofitting and modernization of painting equipment
- Improvement of body shop functions
- Renovation of operator break areas, maintenance/transportation admin. spaces
- Replacement of emergency generators
- Shop/Yard Lighting Improvements
- Yard security upgrades
- Other items identified during detailed design work

Metro staff has met with sector and division management to identify scopes of work for each division, initiated preliminary design work, and budgeted the project for the FY08 and FY09 fiscal years. Upon approval of the FY08 budget and LOP for this project, design work will be completed and construction contracts will be procured and awarded to complete the intended division improvements. The project is scheduled to be completed by July 2009.

FINANCIAL IMPACT

This action will approve a life-of-project budget of \$13,720,000 for Project Number 202239, Divisions 1, 3, 8, 9, and 15 Improvements Project. This project was approved by the Executive Investment Committee in December 2006 and has been included in the FY08 proposed budget Capital Program. Since this is a multi-year project, the Project Manager will be responsible for future year budgeting.

The project budget and funding plan are included in Attachment A.

ALTERNATIVES CONSIDERED

The Board of Directors may choose to not authorize the life-of-project budget for this project. This alternative is not recommended, since rejection of the LOP increase would prohibit staff from completing this much-needed project to improve Metro's critical operating divisions.

ATTACHMENTS

A. Divisions 1, 3, 8, 9, and 15 Improvements Project: Funding and Expenditure Plan

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ATTACHMENT A

CP 202239 Divisions 1, 3, 8, 9, and 15 Improvements Project Funding/Expenditure Plan

	FY08	FY09	Total	% of Total
Uses of Funds				
Project Administration	\$398,548	\$100,000	\$498,548	3.8%
Design/Specifications	\$450,000	\$106,829	\$556,829	4.1%
Construction/Rehab/Renovation	\$5,625,468	\$5,798,685	\$11,424,153	83.0%
Advertising	\$3,000	-	\$3,000	0.02%
Contingency	\$618,735	\$618,735	\$1,237,470	9.0%
Total Project Cost	\$7,095,751	\$6,624,249	\$13,720,000	100%
Sources of Funds				
TDA	\$7,095,751	\$6,624,249	\$13,720,000	100%
Total Project Funding	\$7,095,751	\$6,624,249	\$13,720,000	100%