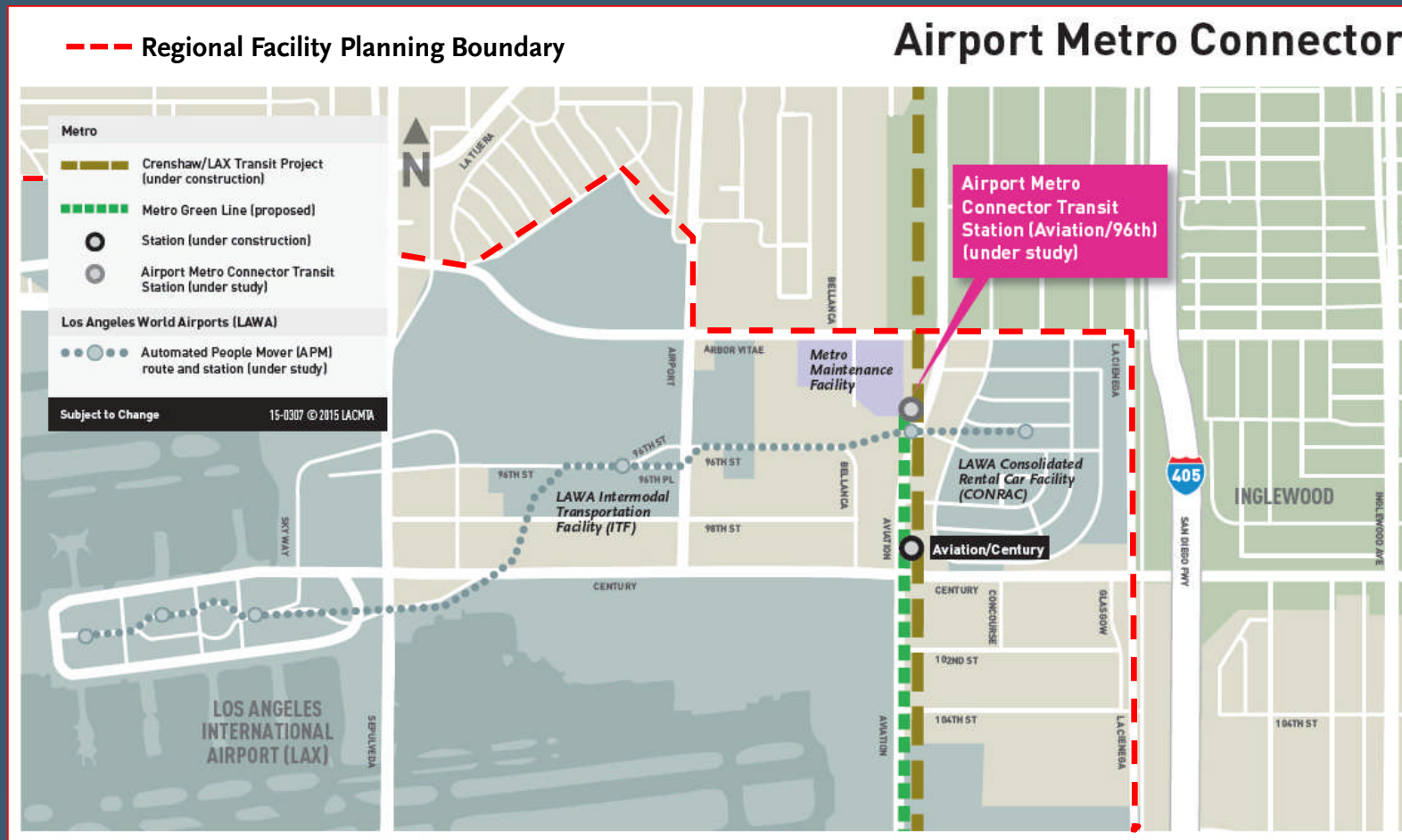


Light Rail Yard Cost Allocation Update Needed

- LAX/96th Station
- Regional Facility Area Update
- Southwest Yard cost increase



Metro

Countywide Light Rail Yard Cost Allocation Table*

- **Cost increase of \$22 M**
 - Discussed in Southwest Yard Award (Item 44)
 - Measure R Cost Management Process and Policy analysis
- **Long Term Yard Capacity**
 - Decreased from 81 cars to 70 cars
- **Near Term Yard Capacity**
 - Increase from 45 to 48 cars
- **Southwest Yard Car allocations updated based on 45 cars**
 - Green Line/LAX = 96th Street Station
 - Green Line and Unallocated increase

| Light Rail Yard Size, Cost, Capacity, and Vehicle Assignments | |
|---|---|
| Yard | Southwestern |
| Size | 17.6 acres |
| Est. Cost (Year of Expend.) | \$285M \$307 (Footnote 4) |
| Capacity | 81 70 (Footnote 5) |
| Cars per train assumed | Two |
| Lines Using Yard in 2035 at 5 minute headways (Vehicles Assigned) | Crenshaw (22) Green Existing (6) Green/LAX Ph. 1 (5) (3) Green/LAX Ph. 2 (5) Green/So. Bay Ph. 1 (3) (7) Unallocated - (4) (7) |
| Cost Allocation (%) | |
| Crenshaw | 49% |
| Green Existing (More Serv.) | 13% |
| Green/LAX (Av/Imp. To Aviation /Century 96th) | 11% 7% |
| Green/LAX Ph. 2 (Av./Cent. To Terminals) | 11% |
| Green/So. Bay Ph. 1 | 7% 16% |
| Unallocated | 9% 16% |
| Total | 100% |
| Cost Allocation (\$'s millions, Year of Expenditure) | |
| Crenshaw | \$139 \$150 |
| Green Existing (More Serv.) | \$38 \$41 |
| Green/LAX Ph. 1(Av/Imp. To Aviation /Century) | \$32 \$20 |
| Green/LAX Ph. 2 (Av./Cent. To Terminals) | \$32 |
| Green/So. Bay Ph. 1 | \$19 \$48 |
| Unallocated (potentially for Green/So. Bay Ph.2) | \$25 \$48 |
| Total | \$285 \$307 |



*Portions of Attachment A

Summary of Southwest Yard Cost Allocation Changes

| Project | LRV's 2011 | LRV's 2015 | % 2011 | % 2015* | Cost 2011 | Cost 2015 | Cost Change |
|-------------------------------|---------------|---------------|-------------|-------------|----------------|----------------|-----------------|
| Crenshaw/LAX | 22 | 22 | 49% | 49% | \$139 M | \$150 M | \$11 M |
| Green/LAX Ph.1 | 5 | 3 | 11% | 7% | \$32 M | \$20 M | (\$12 M) |
| Green/LAX Ph.2 | 5 | 0 | 11% | 0% | \$32 M | \$0 M | (\$32 M) |
| Subtotal Measure R 35% | | | | | | | (\$33 M) |
| Green S. Bay | 3 | 7 | 7% | 16% | \$19 M | \$48 M | \$29 M |
| Green Existing | 6 | 6 | 13% | 13% | \$38 M | \$41 M | \$3 M |
| Unallocated | 4 | 7 | 9% | 16% | \$25 M | \$48 M | \$23 M |
| Subtotal Flexible** | | | | | | | \$55 M |
| Total | 45 | 45 | 100% | 100% | \$285 M | \$307 M | \$22 M |

*Percentages exceed 100% due to rounding.

**\$18 million of Measure R 2% included in flexible subtotal.