Countywide Light Rail Yard Cost Allocation Update

Planning and Programming Committee May 20, 2015



Item 24

Light Rail Yard Cost Allocation Update Needed

• LAX/96th Station

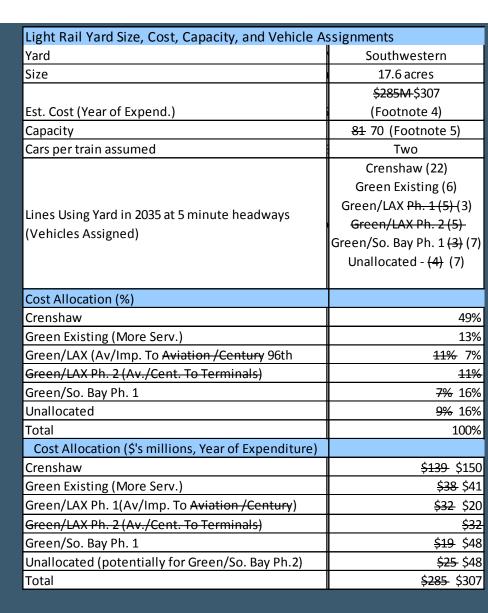
- Regional Facility Area Update
- Southwest Yard cost increase



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



*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.

