

Countywide Light Rail Yard Cost Allocation Update

Planning and Programming Committee

May 20, 2015



Metro

Item 24

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.