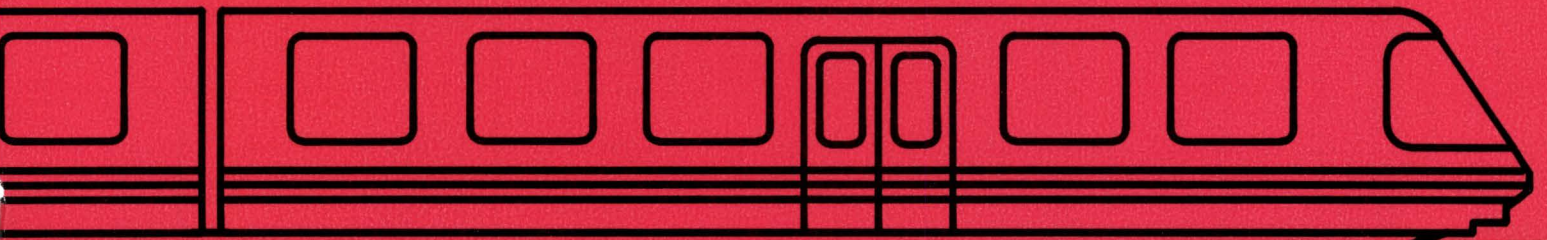
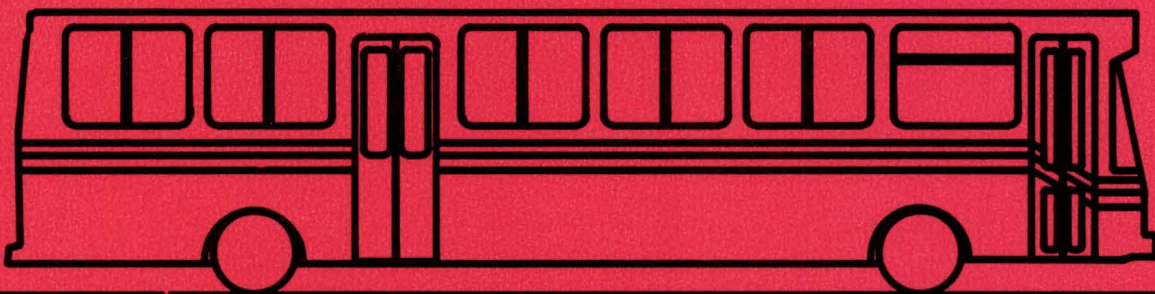
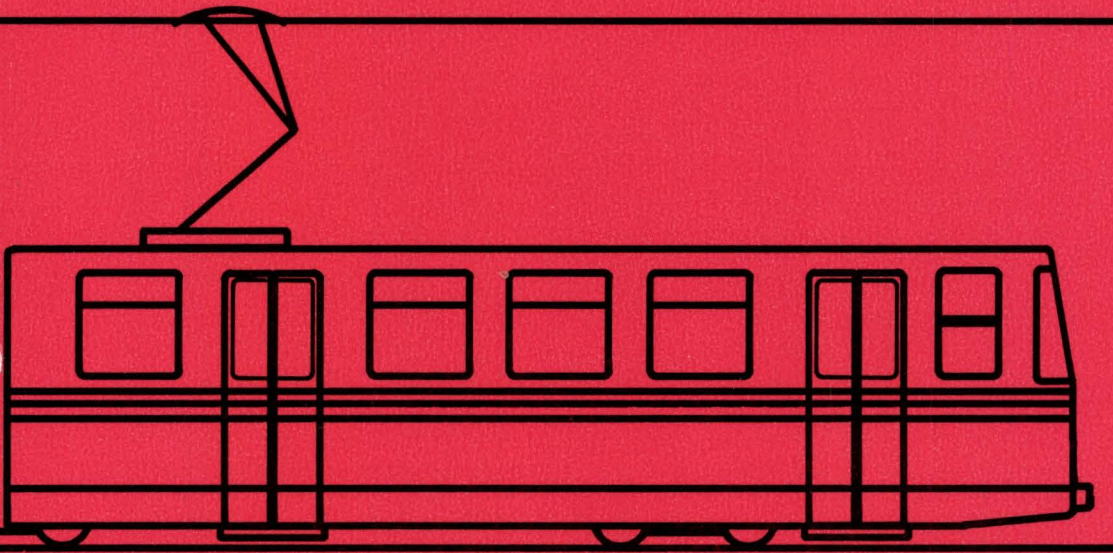


Short Range Transit Plan
Fiscal years 88 through 90
Capital Plan



CAPITAL PLAN
FISCAL YEARS 1988 THROUGH 1990

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
OFFICE OF MANAGEMENT AND BUDGET
DECEMBER 1987

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Copies of all SRTP documents can be obtained through:

Gary S. Spivack
Director of Planning
Southern California Rapid Transit District
425 South Main Street, Fifth Floor
Los Angeles, California 90013
(213) 972-6170

SRTP DOCUMENTS

SRTP FY 88 through FY 90 Policy Document
SRTP FY 88 through FY 90 Technical Document
SRTP FY 88 through FY 90 Facilities Plan
SRTP FY 88 through FY 90 Fare Report
SRTP FY 88 through FY 90 Capital Plan
SRTP FY 88 through FY 90 Equipment Maintenance Plan
SRTP FY 88 through FY 90 Rail Plan

SRTP CAPITAL PLAN
FISCAL YEARS 1988 THROUGH 1990

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SRTP CAPITAL PLAN
FISCAL YEARS 1988 THROUGH 1990

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1.0 INTRODUCTION

The Capital Plan is one of six support documents to the Southern California Rapid Transit District's (SCRTD) Short Range Transit Plan (SRTP), FY 88 through FY 90 Policy Document. Fiscal Year 1988 is the first year that this document has been developed as a separate document for the SRTP. Previously, the Capital Plan was a section contained in a single SRTP document.

The Three-Year Capital Plan is a "programming" not a "cash flow" document. It identifies and describes new bus-related capital projects which will be programmed during Fiscal Years 1988-1990 and provides funding levels and justifications for these projects. (Rail projects are discussed in the FY 88 through FY 90 Rail Plan.) Capital projects originally programmed prior to Fiscal Year 1988 but continuing into Fiscal Years 1988-1990 are included in the Capital Transition Plan and are listed in Section 5.0 of this Plan.

The Capital Plan programs \$161 million for new federal capital grants between Fiscal Years 1988-1990. Additionally, \$9.8 million will be made available for new projects by reprogramming excess bus procurement funds on approved grants. Finally, \$7.0 million is programmed for non-federal projects over the three year program period.

Capital projects to be accomplished with funds authorized between Fiscal Years 1988-1990 include replacement buses, facilities construction and rehabilitation, and various capital support projects such as replacement non-revenue vehicles, service and maintenance equipment, and data processing items.

1.1 FUNDING FOR CAPITAL PROJECTS

The Urban Mass Transportation Administration (UMTA) authorizes funds for capital projects pursuant to Sections 3 and 9 of the Urban Mass Transportation Act of 1964, as amended (UMT Act). The District receives these funds by applying each year for a grant to fund projects programmed in that same year. When UMTA approves a capital grant application, it authorizes the District to obligate funds for specific capital projects. The grant contract provides for UMTA to contribute 75-80% of the project cost while the District "matches" the UMTA contribution by providing 20-25% of the cost. The District's contribution is usually cash derived from appropriations under the Transportation Development Act (TDA).

Although the District receives both Section 3 and Section 9 funds, the Capital Plan assumes that the primary funding source for District capital projects is Section 9 of the UMT Act.

The funding levels for new projects identified and programmed in the Capital Plan include both the federal share and the local match. However, as discussed in the FY 88 through FY 90 SRTP Policy Document and FY88 through FY 90 Technical Document, the Capital Transition Plan provides for a set-aside of matching funds needed for existing capital grants approved through Fiscal Year 1986, and establishes a matching fund reserve for all subsequent federal grant applications as they are submitted.

Prior to submitting a capital grant application to UMTA each year, the District must obtain local approval for projects proposed in the application. This local approval process is mandated by UMTA pursuant to 49 CFR 613. The process begins after the District completes its annual "Capital Call" (refer to Section 2.1), when it submits to the Los Angeles County Transportation Commission (LACTC) a staged, multi-year program of transportation improvements including an Annual Element. The Annual Element (AE) is a list of projects proposed for implementation during the first year of this staged program. The multi-year program is called the Transportation Improvement Program (TIP). Pursuant to the regulations, the TIP must, at a minimum, consist of improvements identified in the SRTP and recommended for federal funding during the program period; cover a period of not less than three years; indicate the area's priorities; and include realistic estimates of the total costs and revenues for the program period. The Capital Plan consists of the same multi-year program which is submitted to LACTC for inclusion in the TIP. Like the Capital Plan, the TIP is a "programming" document.

After the LACTC approves the District's TIP and incorporates it into the County TIP, LACTC forwards the County TIP to the Southern California Association of Governments (SCAG) for approval and incorporation into the Regional TIP. SCAG sends the Regional TIP to the Governor and the UMTA Administrator and, through the State, to the Federal Highway Administrator for use as a basis for meeting applicable air quality procedures and for approval of the statewide TIP.

SCAG is the Metropolitan Planning Organization (MPO) and the designated recipient under Section 9 of the UMT Act. Pursuant to Section 9 and UMTA Circular 9030.1A, SCAG must develop, publish, afford an opportunity for a public hearing on, and submit for approval to UMTA a Program of Projects (POP) for each Section 9 application. The POP may consist of planning projects, capital projects and operating assistance projects. All capital projects listed in the POP should be drawn from the Regional TIP/AE. Thus, when SCAG reviews and approves the District's portion of the TIP, it also reviews and approves the District's Section 9 POP. The District then submits its annual Section 9 application to UMTA.

1.2 HIGHLIGHTS FOR FISCAL YEARS 1988-1990

Listed below is a summary of each project category proposed for funding in Fiscal Years 1988-1990.

1.2.1 BUS REPLACEMENTS

Procurement of replacement buses continues to be the highest priority among capital projects. The District's proposed fleet size is 2,600 buses. Ideally, 1/12 of the fleet (about 217 buses) should be replaced each year since buses reach the end of their useful lives at 12 years of age. However, because of funding limitations, the District opted in prior years' Bus Procurement Plans to purchase 150 and rehabilitate 75 buses each year through 1990. However, this plan proposes that beginning in Fiscal Year 1988, the District will no longer seek federal funding to rehabilitate buses. Bus rehabilitation will continue for several more years with existing grant funds. A thorough discussion of the

District's Bus Procurement Plan is provided in the FY 88 through FY 90 Equipment Maintenance Plan.

1.2.2 FACILITIES

Construction of a replacement facility for the existing Division 6 in West Los Angeles is the major facilities project programmed for Fiscal Year 1988. The facility will be relocated within the West Los Angeles area to resolve land use conflicts that have arisen between the District and the adjacent property owners. Pursuant to a proposed Interagency Funding Agreement, the District will receive \$9 million in grants and loans and the District will contribute \$500,000 to acquire the site upon which to build the new facility.

Facilities projects programmed for the next three years include enhancements to the new Central Maintenance Facility (CMF) and the potential conversion of Division 4 (Downey) to an operating facility. Funds are programmed to construct the Temple-Beaudry Layover (Northwest CBD) and the Northeast Los Angeles Central Business District (LACBD) Bus Layover, and to renovate several terminals. Regional electronic, electrical and mechanical maintenance support facilities improvements are also programmed. Additional discussion of District facilities needs and analyses is provided in the FY 88 through FY 90 Facilities Plan.

1.2.3 SUPPORT PROJECTS

Major support projects include replacement of non-revenue vehicles, service and maintenance equipment, and data processing hardware, as well as continued funding for a data processing hardware lease. Replacement vans, trucks and forklifts are programmed according to established standards for replacement.

2.0 CAPITAL PLAN DEVELOPMENT PROCESS

The District developed the Capital Plan in the following manner, using certain criteria and assumptions.

2.1 CHRONOLOGY

The Capital Plan development process began with the annual "Capital Call." In September 1986, the Office of Management and Budget (OMB) issued a "call" in the form of a Capital Budget Manual to all District departments to submit requests for new capital projects. OMB received departmental responses in October and began to analyze and review the requests. As part of this analysis and review, OMB staff met with requesting departments to obtain additional project information. Concurrently, OMB staff met frequently with the Planning Department and the Controller-Treasurer to agree on financial assumptions and capital priorities for the balance of Fiscal Year 1987 and for Fiscal Year 1988.

On January 17, 1987, the SCRTD Board of Directors held a workshop to consider the financial situation for Fiscal Years 1987-1990. These discussions contributed to the evolution of the Capital Transition Plan.

On February 26, 1987, OMB presented the results of its analysis and its recommendations to the District's Grants Review Committee (GRC). The GRC, comprising of the Assistant General Manager (AGM) - Management (chair), AGM - Operations, AGM - Planning and Communications, and the Controller-Treasurer, met in early March 1987 to finalize program priorities and recommendations.

As part of the Capital Plan development process, the GRC considered reprogramming surplus funds approved for replacement buses on existing Section 9 grants. Bids opened in April 1987 for a federally-funded bus procurement were significantly lower than the District had anticipated. The result was a surplus in the bus procurement line items in UMTA grants CA-90-X120 and CA-90-X181.

The excess funds were to be used for high priority projects, such as bus replacement, and projects programmed in Fiscal Year 1988 that could begin earlier than scheduled. Accordingly, staff programmed 35 additional replacement buses and other high priority projects such as the Northeast LACBD Bus Layover Facility in Fiscal Year 1988 using the surplus. It was also decided at this time, based on the lower-than-estimated bid price of a bus, that more buses could be procured in the outyears than originally planned.

The Capital Plan development process included preparation of Capital Project Description and Justification Sheets which are included in Section 4.0. These descriptions address project justification, alternatives, impacts on the operating budget, and consequences of not funding the project.

Following presentation of the SRTP Capital Plan to the District's Board in September 1987, staff will submit a TIP application to the LACTC and will commence final preparation of the Fiscal Year 1988 Section 9 grant application.

2.2 CRITERIA AND ASSUMPTIONS

The following criteria and assumptions were used in preparing the Three-Year Capital Plan.

2.2.1 CRITERIA

The Fiscal Year 1988 LACTC Capital Project Funding Priorities were used in preparing the Three-Year Capital Plan. These criteria are listed in priority order as follows:

- (1) Bus Replacement
- (2) Maintenance and Service Equipment Replacement
- (3) Upkeep and Modifications or Replacement to Promote Efficiency of Existing Facilities
- (4) Bus/Rail Interface: Projects Justified by Increased Operating Efficiencies
- (5) Other Projects Requested to Implement Operating Efficiencies per Performance Audit Recommendations
- (6) Vehicle Expansion
- (7) Maintenance and Service Equipment Expansion
- (8) Additional Facility Expansion
- (9) Other Miscellaneous Projects

Replacement is defined to include replacement of contractual services when doing the same work in-house is more cost effective. Expansion is defined as an entirely new service or task which is not being performed at all, either contractually or in-house.

2.2.2 ASSUMPTIONS

The major policy assumptions that were used in preparing the Three-Year Capital Plan are as follows:

.1 Revenue Forecasts

The following levels of funding for bus-related capital are assumed to be available for Los Angeles County in Fiscal Years 1988-1990:

	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>
LA County Section 9 Share	\$49,968	\$48,968	\$48,968
Municipal Operator Share	<u>7,838</u>	<u>3,708</u>	<u>7,392</u>
RTD Section 9 Share	41,130	45,260	41,576
Local Match	<u>11,437</u>	<u>11,315</u>	<u>10,394</u>
TOTAL	\$52,567	\$56,575	\$51,970

Based on funding patterns, the Three-Year Capital Plan assumes that bus-related capital will be funded primarily with UMTA Section 9 dollars. Usually, the participation ratio is 80% Section 9 and 20% TDA. Since the District will use \$9.5 million in local funds

contributed toward site acquisition of Division 6 as part of the matching funds needed for the Fiscal Year 1988 POP, the local match for Fiscal Year 1988 is 21.8%. The additional local match is provided so that UMTA can participate in some projects usually funded exclusively with local funds.

.2 Consistency with Transition Plan and Financial Plan

Every effort has been made to ensure that the Fiscal Year 1988 TIP, POP, Financial Plan and Capital Transition Plan are consistent. A minor discrepancy exists between the number of buses programmed for acquisition with surplus Section 9 funds. Initially, staff planned to program 130 buses in the Fiscal Year 1988 grant and 30 buses with the excess funds in approved grants. At this time, the TIP and POP show 110 buses programmed in the proposed grant and 35 buses programmed with surplus funds. The Financial and Capital Transition Plans reflect 130 buses and 30 buses respectively. However, this difference does not affect the matching level programmed in the Capital Transition Plan.

There is an important distinction between the District's Capital Transition Plan and the Financial Plan. The Capital Transition Plan is termed a "programmatic" plan because the funds which are allocated to the District in each fiscal year are set-aside, or programmed, for activities which may take longer than one year to complete. All of the project's funding is committed at the time of project approval, but actual expenditures will not occur until such time as the project is implemented. The Financial Plan, on the other hand, is a "cash flow" plan which projects the expenditure of funds over time. Therefore, in the case of capital project expenditures, the expenses shown for a given year in the Financial Plan may represent the expenditure of dollars which were actually programmed in one or more prior years. A detail of the capital program elements of the District's Financial Plan is provided in Table VI-4 of the FY 88 through FY 90 Technical Document.

.3 Capital Transition Plan

By the end of Fiscal Year 1989, the District will set aside the local matching funds necessary to implement all previously funded capital projects. The District has accumulated an "Open Bus-Related Capital Projects List" of prior grant projects to be implemented with federal funds (Table V-1). LACTC has required that the District prepare a transition plan to escrow the matching funds for these projects. Because of the significant matching requirements to implement these projects, the District's Transition Plan spans three years: Fiscal Years 1987 - 1989.

.4 Equipment Trust Certificates (ETCs)

As previous ETCs are retired, the District may issue new certificates. The latest ETC issuance occurred in August 1986 and proceeds from that

issue will be used to finance future bus purchases. Principal payments on previously issued ETCs are considered debt service and are included in the District's capital program.

.5 Subsidy Exchange

The District will not participate in an exchange of TDA for Section 9 funds with the municipal operators. In Fiscal Year 1987, the District participated in an exchange of Section 9-TDA subsidies with municipal operators; federal capital and operating subsidies which had been allocated to municipal operators were reallocated to the District in exchange for an equal amount of District TDA funds. The purpose of this exchange was to reduce the administrative burden on other operators, LACTC and UMTA by limiting federal participation in local transit to the District alone. This exchange reduces the availability of subsidies to support District operating expenses since the District receives a larger amount of federal capital funds. The District must then allocate additional TDA funds to its capital program to match these federal dollars. The District's Capital Plan for Fiscal Year 1988 and later years assumes this practice is discontinued.

.6 Local Projects

Some local projects are accomplished without federal assistance. For Fiscal Years 1988-1990, it is assumed that the District will invest about \$4.0 million in local projects in Fiscal Year 1988 and \$1.5 million each in Fiscal Years 1989 and 1990. The District uses TDA to fund capital projects when safety or operational requirements preclude waiting for UMTA approval, or for relatively small projects which would generate an inordinate administrative burden.

.7 Alternative Matching Schemes

The District will request UMTA approval to apply local funds contributed toward the relocation of Division 6 as match for the Fiscal Year 1988 Program of Projects. Additionally, the District will use the value of approximately 30 buses purchased with local funds in Fiscal Year 1987 as an in-kind contribution toward the matching requirements for a current federally-funded bus procurement. These actions will increase the amount of TDA funding available for the support of Fiscal Year 1988 bus operations.

.8 LACTC Capital Project Funding Priorities

The District used LACTC's Capital Project Funding Priorities in the preparation of its capital program. Additionally, the District gives a higher priority to projects that replace or extend the useful life of existing capital facilities and equipment.

3.0 FUNDING LEVELS

The District proposes to program \$52.6 million in federally-funded projects in the Fiscal Year 1988 Program of Projects and the of the AE of the TIP. For Fiscal Years 1989 and 1990, the District proposes to program \$56.6 million and \$52.0 million in federal dollars, respectively. Finally, the District proposes to reprogram \$9.8 million in Fiscal Year 1988 from existing grants to fund new projects having immediate priority.

Some capital projects are accomplished without federal assistance. In addition to the funds programmed for federally-assisted projects, the District proposes to program in the TIP \$4.0 million in TDA-funded projects for Fiscal Year 1988 and \$1.5 million each in Fiscal Years 1989 and 1990.

Table III-1 contains projected revenue and expense levels for Fiscal Years 1988-1990 by major program categories, including both grant and local programs for the three year period. Funding levels for individual federal projects programmed in the same three year period are provided in Table III-2. Table III-3 lists the Section 9 POP for Fiscal Year 1988, while Table III-4 lists new projects proposed for funding with reprogrammed grant dollars. All federal and non-federal capital projects will be programmed in the three-year TIP.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
TRANSPORTATION IMPROVEMENT PROGRAM
FISCAL YEARS 1988-90 (\$000)

PROJECT	FY 88	FY 89	FY 90	TOTAL
REVENUE, UMTA GRANT				
Federal	41,130	45,260	41,576	127,966
TDA	2,437	11,315	10,394	24,146
Other Local	9,000	0	0	9,000
Total Revenue - UMTA Grant	\$52,567	\$56,575	\$51,970	\$161,112
REVENUE, LOCAL PROJECTS				
District Equity	2,236	0	0	2,236
TDA	1,722	1,500	1,500	4,722
Total Revenue - Local Projects	\$3,958	\$1,500	\$1,500	\$6,958
EXPENSES, UMTA GRANT				
Buses	19,378	40,783	44,414	104,575
Facilities	26,033	8,696	925	35,654
Support				
Non-Revenue Vehicles	2,297	1,314	1,787	5,398
Data Processing	2,261	2,230	2,230	6,721
Maintenance & Service Equipment	2,089	1,425	1,175	4,689
Office Equipment & Furniture	158	200	200	558
Light Rail	0	388	0	388
Communications Equipment	351	108	108	567
Reserve, Unanticipated Projects	0	1,431	1,131	2,562
Total Expenses - UMTA Grant	\$52,567	\$56,575	\$51,970	\$161,112
EXPENSES, LOCAL PROJECTS				
Leasehold Improvements	0	1,000	1,000	2,000
Facilities Improvements	2,065	200	200	2,465
Facs. Impr.: electronic, electric	0	50	50	100
Office Automation	96	200	200	496
Office Furniture	600 *	50	50	700
CMF Move	695	0	0	695
Miscellaneous Capital	502	0	0	502
Total Expenses - Local Projects	\$3,958	\$1,500	\$1,500	\$6,958

*includes office automation

(Table does not include projects programmed using reprogrammed Section 9 dollars.)



PROJECTS PROGRAMMED USING
REPROGRAMMED FUNDS:
FISCAL YEAR 1988

TABLE III-1

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
 TRANSPORTATION IMPROVEMENT PROGRAM
 FISCAL YEARS 1988-1990
 DETAILS, UMTA GRANT
 (\$000)

PROJECT	FY 88	FY 89	FY 90	TOTAL
BUSES				
110 40' Buses (R)	19,378			19,378
222 40' Buses (R)		40,783		40,783
191 40' Buses (R)			36,565	36,565
41 35' Buses (R)			7,849	7,849
Total - Buses	\$19,378	\$40,783	\$44,414	\$104,575
FACILITIES				
Replacement Division 6	17,500			17,500
Division 6 Microwave & Telephones (R)	293			293
Division 6 Move		200		200
Terminal Renovation (R)	1,518			1,518
Division 3 Fuel Tank and Cleanup (R)	606			606
Division 7 Leak Repairs (R)	75			75
Division 9 Facilities Maintenance Regional Shop	158			158
Division 10 Fuel Island Drainage (R)	137			137
Refurbish Facilities (R)	225	225	225	675
Miscellaneous Capital (R)	200	200	200	600
Division 18 Facilities Maintenance Regional Shop	214			214
CMF Facilities Maintenance Shops (A)	817			817
El Monte Station Expansion (A)	241			241
Temple-Beaudry Layover (A)	506			506
CMF Service and Wash Facility (A)	420			420
7 Additional Bus Washers (A)	2,608			2,608
Miscellaneous Facilities Improvements (R,A)	515	500	500	1,515
Division 4 (A)		4,988		4,988
Division 9 Maintenance Building Expansion (A)		2,583		2,583
Total - Facilities	\$26,033	\$8,696	\$925	\$35,654



PROJECTS PROGRAMMED USING
 REPROGRAMMED FUNDS:
 FISCAL YEAR 1988

TABLE III-2

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
TRANSPORTATION IMPROVEMENT PROGRAM
FISCAL YEARS 1988-1990
DETAILS, UMTA GRANT
(\$000)

PROJECT	FY 88	FY 89	FY 90	TOTAL
SUPPORT PROJECTS				
Non-Revenue Vehicles				
Trucks	759	179	329	1,267
Autos	1,538	1,135	1,458	4,131
Maintenance and Service Equipment				
GFC Wheelchair Lift Modification (R)	350	0	0	350
Forklifts (R)	300	305	55	660
Pallet Racks and Shelving	103	25	25	153
CMF Equipment (A)	522	0	0	522
3 Chassis Dynamometers (A)	514	0	0	514
2 Forklift Jacks with Stands (A)	40	0	0	40
15 Shipping Baskets (A)	17	0	0	17
Special Technical Tools (A)	55	50	50	155
10 Portable Fluid Bulk Units (A)	55	0	0	55
Division Maintenance Equipment (R)	133	45	45	223
Data Processing				
Hardware Lease	1,471	1,805	0	3,276
Mainframe Hardware (R)	720	295	2,100	3,115
Micros, CADD, Peripherals	70	130	130	330
Communications Equipment (R,A)				
Microwave Equipment (A)	250	0	0	250
Telephones	101	108	108	317
Office Equipment and Furniture (R)	158	200	200	558
Bus Spare Parts (R)	0	1,000	1,000	2,000
Light Rail	0	388	0	388
Total - Support Projects	\$7,156	\$5,665	\$5,500	\$18,321
OTHER				
Reserve for Unanticipated Projects	\$0	\$1,431	\$1,131	\$2,562
TOTAL, UMTA GRANT	\$52,567	\$55,144	\$50,839	\$158,550

(Table does not include projects programmed using reprogrammed Section 9 dollars.)



PROJECTS PROGRAMMED USING
REPROGRAMMED FUNDS:
FISCAL YEAR 1988

TABLE III- 3

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
FISCAL YEAR 1988
PROPOSED PROGRAM OF PROJECTS
UMTA SECTION 9
(\$000)

Project	Project Amount	Category Sub-Total
1. 110 BUSES WITH LIFTS AND TRS RADIOS (R)	\$19,378	\$19,378
2. FACILITIES (R)		20,712
Replacement Division 6	17,500	
Division 6 Microwave & Telephones	293	
Terminal Renovation	1,518	
Division 3 Fuel Tank and Cleanup	606	
Division 7 Leak Repairs	75	
Division 9 Facilities Maintenance Regional Shop	158	
Division 10 Fuel Island Drainage	137	
Refurbish Facilities	225	
Miscellaneous Capital	200	
3. FACILITIES (A)		5,321
Division 18 Facilities Maintenance Regional Shop	214	
CMF Facilities Maintenance Shops	817	
El Monte Station Expansion	241	
Temple-Beaudry Layover	506	
CMF Service and Wash Facility	420	
7 Additional Bus Washers	2,608	
Miscellaneous Facilities Improvements	515	
4. NON-REVENUE VEHICLES (R)		2,297
29 Trucks	684	
120 Automobiles	1,538	
1 Tractor Truck with Trailer	75	
5. MAINTENANCE AND SERVICE EQUIPMENT (R)		725
GFC Wheelchair Lift Modifications	350	
9 Forklifts	300	
15 Pallet Racks	75	
6. MAINTENANCE AND SERVICE EQUIPMENT (A)		1,364
CMF Equipment	522	
3 Chassis Dynamometers	514	
2 Forklift Jacks with Stands	40	
15 Shipping Baskets	17	
Special Technical Tools	55	
1 Modular Shelving Unit	28	
10 Portable Fluid Bulk Units	55	
4 Portable Hoists	133	
7. DATA PROCESSING		2,261
Computer Lease (A)	1,471	
Mainframe Hardware (R)	720	
4 Microcomputers, 1 Printer (A)	15	
Computer-Aided Drafting Equipment (A)	55	
8. COMMUNICATIONS EQUIPMENT		351
Microwave Equipment (A)	250	
Telephone Systems (R,A)	101	
9. OFFICE EQUIPMENT & FURNITURE (R)		158
13 Copiers	48	
1 Two-Color Press	110	
	\$52,567	\$52,567



PROJECTS PROGRAMMED USING
REPROGRAMMED FUNDS:
FISCAL YEAR 1988

TABLE III- 4

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
 FISCAL YEAR 1988
 PROJECTS PROGRAMMED USING REPROGRAMMED FUNDS
 UMTA SECTION 9
 (\$000)

PROJECT	AMOUNT
35 New Standard Replacement Buses	\$6,182 *
Northeast LACBD Layover	528
Division 10 Parking	550
Physical Security and Environmental Equipment	515
Transit Radio System	1,900
Robotic Chassis Jets	200
Total	\$9,875

* Replacement buses will be programmed in grant CA-90-X181.
 All other projects listed in this table will be programmed
 in grant CA-90-X120.



PROJECTS PROGRAMMED USING
 REPROGRAMMED FUNDS:
 FISCAL YEAR 1988

TABLE III-5

4.0 PROJECT DESCRIPTIONS

The following discussion emphasizes standards used in selecting projects for inclusion in the Three-Year Capital Plan and provides a general description of each project. More detailed information for each project is included in the Capital Project Description and Justification Sheets (Table IV-2).

4.1 PROJECTS PROGRAMMED FOR THE FISCAL YEAR 1988 CAPITAL GRANT APPLICATION

The following projects have been programmed for the Fiscal Year 1988 capital grant application.

4.1.1 BUS REPLACEMENTS

Procurement of replacement buses continues to be the highest priority among capital projects. The District's proposed fleet size is 2,600 buses. Ideally, 1/12 of the fleet (about 217 buses) should be replaced each year since buses reach the end of their useful lives at 12 years of age. However, as a budgetary measure, the District opted in its 1985 Bus Procurement Plan to purchase 150 and rehabilitate 75 buses each year through Fiscal Year 1990. The current Bus Procurement Plan proposes that, beginning in Fiscal Year 1988, the District will not seek additional federal funds to rehabilitate buses but will continue to rehabilitate buses for several more years using existing federal funds.

Using funds programmed between Fiscal Years 1985 and 1990, the District will purchase 1,131 replacement buses as indicated on Table IV-1. The Capital Transition Plan assumes that approximately 30 of 90 buses purchased in 1987 with ETC funds will be used to match "in-kind" 150 UMTA-funded buses. In so doing, the District maximizes TDA dollars available to match bus capital grants.

The proposed bus procurement for Fiscal Year 1988 is lower than 150 because the District has programmed additional federal funds to construct a replacement facility for Division 6 located in West Los Angeles and to fund other high priority projects. However, in Fiscal Years 1989-1990, the annual bus procurement is higher than 150 because the cost to replace a bus is lower than previously anticipated. Additionally, more bus procurement funds will be available in the outyears since the District is no longer requesting bus rehabilitation funds.

Additional funding for the bus rehabilitation program is not proposed for Fiscal Years 1988-1990. This is consistent with the District's original intent to limit the length of the project since program effectiveness is reduced in five to seven years when new replacement buses will be procured to replace those previously rehabilitated. The District is now reconsidering this plan for the following reasons:

- (1) Bus rebuilds have not occurred at anticipated annual rates. As a result, currently approved funding is sufficient to rebuild 30-40 buses each year for the next three to four years.

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
 FY 88 THROUGH FY 90 CAPITAL PLAN
 BUS REPLACEMENT PROGRAM
 FISCAL YEARS 1985 - 1990

Program Year	Fund Source	Delivery Year	Number of Buses Replaced
Fiscal Year 1987	Equipment Trust Certificates	Fiscal Year 1988	90
Fiscal Year 1985	CA-90-X120; CA-03-0307	Fiscal Year 1988	30 (methanol) 90 (diesel)
Fiscal Year 1986	CA-90-X181	Fiscal Year 1988	147 (approved) 35 (pending amendment)
Fiscal Year 1987	CA-90-X222	Fiscal Year 1988 Fiscal Year 1989	30 (approved) 120 (approved) 25 (pending amendment)
Fiscal Year 1988	UMTA Section 9 Grant	Fiscal Year 1990	110
Fiscal Year 1989	UMTA Section 9 Grant	Fiscal Year 1992	222
Fiscal Year 1990	UMTA Section 9 Grant	Fiscal Year 1992	191 (40' diesel) 41 (35' diesel)
Total Buses Replaced			1,131

IV-2



BUS REPLACEMENT PROGRAM:
 FISCAL YEARS 1985 - 1990

TABLE IV-1

- (2) Pre-1980 buses should be replaced rather than rehabilitated because of air quality considerations. Replacing buses has greater air quality benefits than rebuilding them, since new buses are built with state-of-the-art emissions systems. SCAG, the agency responsible for developing mitigating measures for mobile source emissions, has begun to reconsider rebuilding pre-1980 buses in relation to the SCAG Region achieving complete compliance with the South Coast Air Basin Air Quality Management Plan.
- (3) The District is conducting further studies on whether to close South Park, the existing location of the rehabilitation program. If South Park closes, the most appropriate site for relocation of the program is the new CMF in downtown Los Angeles. Although any vehicle in the fleet can be rebuilt at the new CMF, the facility may not have the space to rehabilitate a significant number of buses at one time since each bus would occupy one bay for 2-3 months at a time.

4.1.2 FACILITIES

The facilities projects programmed in Fiscal Year 1988 include both replacement and additional projects.

.1 Replacement Facilities Projects

Replacement facilities projects programmed in Fiscal Year 1988 are:

(1) Replacement Division 6

Construction of a replacement facility for the existing Division 6 in West Los Angeles is the major facilities project programmed for Fiscal Year 1988. The facility will be relocated within the West Los Angeles area to resolve land use conflicts that have arisen between the District and the adjacent property owners. Facility construction will be programmed for funding in the Fiscal Year 1988 Section 9 POP and TIP.

The District proposes to use local funds to acquire the land upon which to construct the facility. The proposed site is located on Jefferson Boulevard in the Marina del Rey area of West Los Angeles. Pursuant to a proposed Interagency Funding Agreement, the District will receive \$9 million in grants and loans from the City of Los Angeles, the County of Los Angeles and the Los Angeles County Transportation Commission (LACTC) and the District will contribute \$500,000 in non-federal funds to acquire the site.

The Three-Year Capital Plan includes funds to integrate the new Division 6 into the District's microwave and telephone systems, and to move the existing operations to the new site. This \$9.5 million is proposed as local match for the Fiscal Year 1988 POP.

(2) Terminal Renovation

The District proposes to renovate Terminals 17 (Maple Lot), 37 (Palm Loop), 38 (85th and Central), 39 (10th and Jefferson), 41 (6th and Wilton), and 42 (Echo Park and Donaldson). Each terminal is at least 20 years old and needs some of the following: bus operator restrooms, sound walls, lighting, repaving and landscaping.

(3) Division 3 (Highland Park) Fuel Tank

The District proposes to replace the fuel tank at Division 3 (Highland Park) and clean up the area around the tank since ruptured underground pipelines have contaminated the soil.

(4) Division 7 (West Hollywood) Leak Repair

The District proposes to repair damaged ceilings and floors at Division 7 (West Hollywood) offices and shops.

(5) Division 9 (El Monte) Facilities Maintenance Regional Shop

The District proposes to construct a 2,400 square foot addition or erect a pre-fabricated building for electrical and mechanical maintenance to replace temporary warehouse space. The existing structure has a leaky roof and lacks heating and air conditioning.

(6) Division 10 (East Los Angeles) Fuel Island Drainage

The District proposes to construct trench drains with clarifiers at Division 10 (East Los Angeles). Clarifiers separate oily contaminants from fuel island surface water flowing into a storm drain and sewer system.

(7) Refurbishment of Facilities

The District's Facilities Maintenance and Operations Department will refurbish operating facilities as an on-going activity. Funds are programmed to refurbish three facilities each year. Refurbishment includes carpentry, painting, plumbing, fencing, paving, air conditioning, heating and electrical systems maintenance, and electronic maintenance.

(8) Miscellaneous Capital

The District's Facilities Maintenance and Operations Department will repair or replace large bus maintenance equipment at divisions, such as bus washers, compressors and machine tools.

.2 Additional Facilities Projects

The following additional facilities projects are programmed in Fiscal Year 1988:

(1) Division 18 (Carson) Facilities Maintenance Regional Shop

The District proposes to construct a 3,600 square foot shop to serve Divisions 12 (Long Beach) and 18 (Carson). The Building and Grounds Maintenance and Electrical Maintenance functions at Division 18 presently use one trailer to store small equipment, parts and materials. These functions have no shop area to secure large equipment items or perform major repairs.

(2) CMF Facilities Maintenance Shops and Offices

The District proposes to enhance the new CMF by renovating the Unit II Building to house Facilities Maintenance shops and offices. The CMF opened on July 24, 1987. Its original scope had been reduced so that \$2.5 million initially authorized for construction could be diverted to pay court-ordered land condemnation costs. Features that were delayed, such as washing facilities and Facilities Maintenance shops and offices, will be programmed in Fiscal Year 1988. (This project is partially funded by grant CA-90-X222.)

(3) El Monte Station Expansion

The District proposes to expand the El Monte Station at Division 9 by adding restrooms, enlarging the customer service area, improving the dispatch area and providing space for the Transit Police. El Monte Station, built in 1974 as part of the El Monte Busway project, is heavily patronized and must be remodeled to accommodate increasing demand for customer services. The project also includes relocating the Greyhound ticket office within El Monte Station.

(4) Temple-Beaudry (Northwest) Layover

The District proposes to construct an off-street layover facility to park 30 buses on a 1.3 acre site at Temple Street and Beaudry Avenue. SCRTD purchased this site in December 1985. The facility will serve some or all of 17 bus lines terminating in the vicinity of Temple - Beaudry. The 17 lines contribute 557 trips (over 1,100 arrivals and departures) to the northwest area of the CBD each weekday.

All trips presently use on-street layovers in the CBD at 5th-Beaudry, Maryland-Boylston, 11th-Georgia, and Temple-Fremont. The 30 spaces planned for the Temple-Beaudry site can accommodate all peak hour layovers and can serve as a mid-day storage facility for buses operating on park-and-ride lines.

(5) CMF Wash and Service Facility

The District proposes to construct a wash and service facility at the new CMF to service buses and 100 non-revenue vehicles. The service facility will include two fuel dispensers and islands, one washer for buses, trucks and cars, one vacuum, and one operators' lounge and restrooms.

(6) Seven Additional Bus Washers

The District proposes to add second bus washers at Divisions 1 (Alameda), 3 (Highland Park), 8 (Chatsworth), 10 (East Los Angeles), 12 (Long Beach), 15 (Sun Valley), and 18 (Carson). Additional bus washers enable the District to wash each bus every day instead of every other day, and will further the District goal relative to bus cleanliness. The additional bus washer also provides back-up cleaning capability if one washer breaks down.

(7) Miscellaneous Facilities Improvements

The District's Bus Facilities Engineering Department will alter and repair existing facilities and make minor improvements as required to meet safety or other operational needs.

For further details, refer to the FY 88 through FY 90 Bus Facilities Plan and the Capital Project Description and Justification Sheets contained in Table IV-2 of this plan.

4.1.3 NON-REVENUE VEHICLES

The non-revenue vehicle fleet, consisting primarily of automobiles, trucks and vans, requires systematic replacement and disposal of vehicles to keep maintenance costs down and reliability up. Replacement standards have been set as follows:

- (1) Pickup trucks and vans: 7 years or 125,000 miles; beyond economical repair; or lack of spare parts.
- (2) Tow trucks and dump trucks: 12 years or 250,000 miles; beyond economical repair; or lack of spare parts.
- (3) Automobiles:
 - o Compacts and sub-compacts: 3 years or 75,000 miles; beyond economical repair; or lack of spare parts.
 - o Standards and intermediates: 5 years or 100,000 miles; beyond economical repair; or lack of spare parts.

These standards were set after reviewing replacement policies of municipalities and private companies who possess the same types of equipment as the District and after reviewing District maintenance records.

The projected replacements by year include the following:

	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>
Trucks and Vans	29	10	14
Automobiles	120	85	105

4.1.4 MAINTENANCE & SERVICE EQUIPMENT

This category includes both replacement and additional equipment. The GFC Wheelchair Lift Modification is a replacement project which will enable the District to modify and upgrade the existing Environmental Equipment Corporation lifts on 230 GFC buses to standardize the District's accessible equipment.

Other projects include purchase of fork lifts, maintenance equipment for divisions, special technical tools for bus maintenance, and shelving to store materials at divisions. Forklifts are replaced after 12 years or when the lift is beyond economical repair or when spare parts are no longer available.

Specific equipment programmed for Fiscal Year 1988 are as follows:

- | | |
|-----------------------------|--------------------------------|
| o Fork Lifts | o 15 Shipping Baskets |
| o 15 Pallet Racks | o Special Technical Tools |
| o CMF Equipment | o 1 Modular Shelving Unit |
| o Chassis Dynamometers | o 10 Portable Bulk Fluid Units |
| o 2 Forklift Jacks w/Stands | o 4 Portable Hoists |

4.1.5 DATA PROCESSING

Data processing projects are programmed at \$2.2 to \$2.3 million each year during Fiscal Years 1988-1990. The major cost is the multi-year hardware lease, with the last payment due on January 1, 1990. Mainframe replacement hardware is also projected at over \$3 million, including \$2 million for Fiscal Year 1990, considering rapid technological changes and probability of obsolescence (no spare parts or support services), and age of the present equipment. Peripherals and computer-aided design equipment are also programmed.

4.1.6 COMMUNICATIONS EQUIPMENT

The District is programming funds in this category for telephone equipment to replace defective system parts or to install new systems at divisions and outlying facilities and to complete the transfer of existing microwave equipment from 12 GHz to 6 GHz frequency bands.

4.1.7 OFFICE EQUIPMENT AND FURNITURE

The District is programming funds in this category for 13 replacement copiers and one two-color replacement press. Replacement of these items is related to a machine's rated capacity and actual volumes handled. The 13 replacement copiers programmed are presently used in excess of their rated capacity of 3,000 copies each month. This extended use results in excessive downtime and unreliability. The new copiers will have higher-rated capacities.

The two-color press will replace a 1982 Chief press that has reached the end of its useful life. The District will replace the Chief with a two-color press having in-line numbering capabilities. The estimated useful life of the new press is ten years.

4.2 FEDERALLY-FUNDED OUTYEAR PROJECTS (FISCAL YEARS 1989-1990)

The District has programmed 454 replacement buses in Fiscal Years 1989-1990. For further details, refer to Table IV-1 of this plan and to the FY 88 through FY 90 Equipment Maintenance Plan.

In the outyears, Division 4 (Downey) may be converted to an operating facility, since the southeast portion of Los Angeles County is the only major sector of the District's service area without a bus operating facility. Cost of the conversion will be programmed in Fiscal Year 1989. This property is presently used for maintenance functions which will be moved elsewhere as the new CMF becomes fully operational. The East County Facilities Study (refer to the FY 88 through FY 90 Facilities Plan, Section 3.0) concluded that using Division 4 as the operating facility for southeast Los Angeles County could result in a net operating cost savings of \$450,000 per year.

Once a replacement for Division 6 is constructed, building of new major District facilities will be completed. The emphasis in Fiscal Years 1989 and 1990 will be on upkeep of existing facilities to meet safety, environmental (fuel and storage tank upkeep), and operational requirements. Outyear facilities projects include Division 9 Maintenance Building Expansion to add more bus bays, and additional facility refurbishments. Support needs include replacement non-revenue vehicles, data processing hardware lease and equipment, and other replacement equipment. Also programmed in the outyears is a reserve fund for projects that have not yet been identified.

4.3 PROJECTS PROGRAMMED FOR FISCAL YEAR 1988 USING REPROGRAMMED FEDERAL FUNDS

The following projects are programmed in Fiscal Year 1988 but will be funded with reprogrammed Section 9 dollars presently allocated to bus procurement projects on grants CA-90-X120 and CA-90-X181:

(1) 35 Replacement Buses

The District proposes to purchase 35 replacement buses using excess funds in grant CA-90-X181.

(2) Northeast LACBD Bus Layover

The District proposes to construct a mid-day storage layover zone for 87 buses. The District's Planning Department conducted a Layover Needs Study (refer to the FY88 through FY90 Bus Facilities Plan, Section 8.0) which recommended, among other things, efforts to continue to move buses from on-street to off-street layovers in the Northeast LACBD area. Accordingly, funds are programmed for construction of the Northeast LACBD Bus Layover to accommodate all 19 lines currently terminating in the Northeast CBD.

(3) Division 10 (East Los Angeles) Parking

The District will purchase adjacent property to expand Division 10 (East Los Angeles) employee parking. Division 10 is designed to accommodate approximately 300 employee parking spaces. Current usage shows a need for approximately 400 spaces. The District plans to

purchase an adjacent parcel owned by Southern Pacific Transportation Company to use for parking, and to eliminate two-way traffic through the bus yard.

The land to be purchased is located behind Division 10. The Southern Pacific Transportation Company has access to it by means of a non-exclusive easement across District property. The easement is transferable to any future owners or occupants of the land. The easement allows two-way traffic through the Division 10 bus yard, an area normally restricted to one-way traffic. While a one-way traffic pattern allows buses to exit a yard in a safe, efficient manner during pullouts, the two-way traffic at Division 10 hampers District operations and creates a safety hazard. The District is powerless to restrict the owners/occupants of the land from crossing the bus yard. Purchasing the land would eliminate this problem since the easement would be extinguished and would allow the District to expand employee parking facilities.

(4) Data Processing Physical Security and Environmental Equipment

The District proposes to purchase data processing emergency backup equipment, including an uninterruptible power supply system, a diesel generator, a power distribution unit, a security system, and related ancillary equipment. Installing this equipment will assure continuous operation of data processing equipment, thereby preventing extensive damage to the hardware and prevent loss of data from a power surge, power drop or power outage.

(5) Transit Radio System (TRS)

The District proposes to purchase approximately 350 800-MHz bus radios and software enhancements to complete the last phase of the baseline TRS.

(6) Robotic Chassis Jets

The District proposes to purchase and install four underbus cleaners to mechanize the time-consuming, labor-intensive task of cleaning the underside of a bus. Such cleaning must be completed before preventive maintenance activities can be performed.

4.4 NON-FEDERAL CAPITAL PROJECTS

Some capital projects are programmed without federal assistance because needs arise throughout the program year which must be met immediately. The District uses TDA to fund capital projects when safety or operational requirements preclude waiting for UMTA approval, or for relatively small projects which would generate an inordinate administrative burden. Specifically, local funds will be set aside between Fiscal Years 1988-1990 for leasehold improvements, facilities improvements, office automation and furniture, CMF move, Division 6 move, and miscellaneous capital projects.

PROJECTS PROGRAMMED FOR THE FISCAL YEAR 1988
CAPITAL GRANT APPLICATION



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Approximately 110 40' Buses (Replacement) \$19,378,000

A. Project Justification:

Given a 12-year bus life span and a 2,600-bus fleet, an average of 217 buses should be replaced yearly. (As of March 1987, the District had 633 buses age 12 or older.) Due to limited funding, the District has been purchasing fewer buses augmented with a rebuild program. The District will not apply for additional funds for the rebuild program.

Based on a recent (March 1987) bid, the unit cost per bus is estimated at \$176,800 as follows:

Base price including tax and delivery	\$165,695
Force Account (2.1%), G&A (0.5%)	4,308
4% Inflation	<u>6,800</u>
Total, Estimated Unit Price	\$176,803

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A O R S	90-X120	E	1985	1988	23,665		5,916 (in kind)	29,581
	03-0307	E	1985	1988	1,278		319 (in Kind)	1,597
	90-X181	E	1986	1988	24,938		6,235	31,173
	90-X222	E	1987	1988, 1989	24,444		6,111	30,555
R E Q U E S T E D		E	1988	1988, 1989	15,502		3,876	19,378



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

Although only 110 buses are being proposed for this purchase, the District will still exceed its 150-per-year target for the six-year period from Fiscal Year 1985 through Fiscal Year 1990. The District proposes to buy 35 more buses from the Fiscal Year 1986 grant (CA-90-X181), 25 more buses from the Fiscal Year 1987 grant (CA-90-X222), 222 buses in Fiscal Year 1989, and 232 buses in Fiscal Year 1990 due to lower unit price estimates. Including 90 buses bought with ETC funds, a total of 1,131 buses will be replaced between Fiscal Years 1985 and 1990.

B. Alternatives:

The District considered the following alternatives: 1) Continue to maintain buses beyond economic life span -- this is not cost-effective. 2) Privatize transit service. Proposals such as the San Gabriel Valley Transit Zone (SGVTZ) may allow the District to reduce its fleet size and cost for replacement buses. This will depend on available Federal and private funding for the capital outlay needed to support the Zone and whether the District has to lease buses to the private operator. In the latter situation, the need for replacement buses will not decrease. The SGV proposal and the LACTC Section 3 grant application for demonstration funds will not affect this request since many old buses need replacing.

C. Impacts on Operating Budget:

The project will result in lower maintenance costs for older buses which would be replaced.

D. Consequences of Not Funding The Project:

Deferral or abandonment of project will result in increased maintenance costs as a result of retaining older buses.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION: \$17,793,000 (Fiscal Year 1988)

Division 6 (West Los Angeles) (Replacement)

o Site Selection and Environmental Analysis (CA-90-X181)	\$ 400,000
o Land Acquisition (Interagency Funding Agreement/local match)	9,500,000
o Construction (Fiscal Year 1988 Section 9 Grant/federal only)	8,000,000
o Microwave, Telephones (Fiscal Year 1988 Section 9 Grant)	293,000
o Move (Fiscal Year 1989 Section 9 Grant)	200,000
Total Cost	\$18,393,000

A. Project Justification:

The District will relocate existing Division 6 in Venice to another location in West Los Angeles. Project costs for Fiscal Year 1988 include land acquisition, construction and equipment. Equipment includes the cost to integrate new Division 6 into the District's microwave and telephone networks. The new facility will accommodate approximately 140 buses and will comprise a transportation building, a maintenance building, a bus washer and cleaning station, a fuel and vacuum area, a tire repair shop and a fare retrieval facility. The primary site at this time is on Jefferson Boulevard in Marina del Rey and is approximately 6 acres.

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R I O R S	90-X181	D	1986	1987	320		80	400
R E Q U E S T E D		R,D,C,E Move	1988 1989	1989 1990	8,234 160		9,559 40	17,793 200



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

The District must relocate the existing facility because land use conflicts have arisen between the adjacent residents and the District. Community leaders, including Los Angeles City representatives, are urging the relocation.

The District is completing the environmental process required to acquire the Jefferson site. Initially, the District pursued a Negative Declaration. However, more than 2,000 signators took exception to the proposed site. On April 16, 1987, the Board of Directors approved preparation of an Environment Impact Report (EIR) in compliance with the State Environmental Quality Act (SEQA). District staff is discussing with UMTA whether to prepare an Environmental Assessment (EA) or an Environmental Impact Statement (EIS) to fulfill the requirements of the National Environmental Protection Act (NEPA).

Estimated project cost for Fiscal Year 1988 is \$17,793,000. Site acquisition is estimated at \$9,500,000 which will be derived from local contributions. Pursuant to a proposed Interagency Funding Agreement, the District will receive \$9,000,000 in grants and loans from the City of Los Angeles, the County of Los Angeles and the Los Angeles County Transportation Commission, and the District will contribute \$500,000 of its own funds to acquire the site. Construction costs will be approximately \$8,000,000 and microwave/telephone costs will be approximately \$293,000. Construction costs will be 100% federal participation, while land cost will provide the local match. The funding agreement will be effective on receipt of a Letter of No Prejudice (LONP) from UMTA to allow the District to apply the \$9,500,000 as local match against the entire Fiscal Year 1988 Program of Projects. UMTA cannot issue an LONP until the environmental process is completed.

B. Alternatives:

In July 1986, the District published a First-Level Evaluation Report on Division 6 site selection. The report documented the selection process and discussed the alternatives considered. These alternatives were 1) acquiring one of five potential sites in West Los Angeles; 2) use of bus facilities operated by Culver City, Torrance and/or Santa Monica; and 3) closing Division 6 and transferring operations to other District divisions. All alternatives were rejected because of community and political opposition to the District's relocating to one of the five proposed sites, insufficient space at municipal operator facilities, and increased operating costs if Division 6 were transferred.

C. Impacts on the Operating Budget:

The project will result in avoidance of potential damages resulting from nuisance or inverse condemnation claims. Also, operating costs could vary depending upon the location of the eventual relocation site.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project under the proposed funding scheme will result in the District's inability to relocate Division 6 since alternative funding sources are not available.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
Prepared by:	Office of Management and Budget	A-95 NUM:
Date:	September 11, 1987	PROJECT GROUP:
		PROJECT CODE:
		SRTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

FACILITIES (Replacement)

o	Terminal Renovation	\$1,518,000
o	Division 3 (Highland Park) Fuel Tank & Clean-up	606,000
o	Division 7 (West Hollywood) Leak Repair	75,000
o	Division 9 (El Monte) Facilities Maintenance Regional Shop	158,000
o	Division 10 (East Los Angeles) Fuel Island Drainage	137,000
o	Refurbishment of Facilities	225,000
o	Miscellaneous Capital	200,000
		<u>\$2,919,000</u>

TERMINAL RENOVATION

A. Project Justification:

- 1) Terminal 17 (Maple Lot) (\$332,000): The District will repave the terminal, enlarge the bus operator restroom and dispatcher's office, replace lighting, and add a sound wall. The terminal is a busy downtown layover and is 20 years old and run down.

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A O R S	Division 3 Fuel Tank							
	90-X222	D,C	1987	1988	200		50	250
R E Q U E S T E D	Division 7 Parking Structure Repair							
	90-X181	C	1986	1987	177		44	221
		C,D,R	1988	1989	2,335		584	2,919



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990

TABLE IV-2

- 2) Terminal 37 (Palm Loop) (\$67,000): The District will construct a new, larger bus operator restroom since the existing restroom is 20 years old and in need of extensive renovation and is too small for the number of operators using the terminal.
- 3) Terminal 38 (85th and Central) (\$277,000): The District will repave the terminal, relocate the bus operator restroom door to face the front of the lot instead of the alley, install new lighting and fencing, and landscape the terminal. The terminal is 20 years old and is located in a high crime area.
- 4) Terminal 39 (10th and Jefferson) (\$250,000): The District will repave and landscape the terminal, install new lighting, and construct a new bus operator restroom and a sound wall. The Terminal is 25 years old.
- 5) Terminal 41 (6th and Wilson) (\$315,000): The District will repave the terminal, and construct a new bus operator restroom, operator rest area and sound wall. The terminal is 25 years old.
- 6) Terminal 42 (Echo Park and Donaldson) (\$277,000): The District will repave the terminal and construct an operator restroom since the District is now leasing an offsite restroom and the terminal is 20 years old.

B. Alternatives:

Two alternatives were considered: 1) Allow the off-street terminals to deteriorate further and 2) Engage in a full-scale restoration project. Neither alternative is realistic.

C. Impacts on the Operating Budget:

Project will reduce expenses for wear and tear on buses and reduce restroom lease costs.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in increased maintenance costs from wear and tear on buses and potential liability for injuries caused by crime.

DIVISION 3 (HIGHLAND PARK) FUEL TANK AND CLEAN-UP

A. Project Justification:

The District will replace the fuel tank at Division 3 (Highland Park) and clean-up contaminated soil around the fuel tank caused by ruptured underground pipelines.

B. Alternatives:

The only alternative is to store fuel at another location. This is not feasible.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990

TABLE IV-2

C. Impacts on Operating Budget:

Project will result in avoidance of penalties associated with contamination, violations and fuel wastes.

D. Consequences of Not Funding Project:

Deferral or abandonment of the project will result in increased soil contamination and fines related to soil contamination.

DIVISION 7 (WEST HOLLYWOOD) LEAK REPAIR

A. Project Justification:

The District will repair damaged Transportation offices at Division 7 (West Hollywood). The offices are located beneath the parking structure. The parking structure leaked and required repair and waterproofing; these repairs were funded under CA-90-X181. However, before the parking deck waterproofing project could be completed, more leakage occurred causing extensive water damage to the Transportation offices.

B. Alternatives:

There are no alternatives.

C. Impacts on Operating Budget:

The project will result in reduced facility maintenance costs.

D. Consequences of Not Funding the Project:

Deferral or abandonment of project will result in continuing deterioration of the facility.

DIVISION 9 (EL MONTE) FACILITIES MAINTENANCE REGIONAL SHOP

A. Project Justification:

The Facilities Maintenance Regional Shop at Division 9 (El Monte) serves Divisions 9, 10, 13 and 16 and has a staff of 6. The regional shop is now located in a warehouse which has a leaky roof and lacks heating and air conditioning. The District will construct a 2,400 square foot add-on or pre-fab building to house the shop.

B. Alternatives:

Three alternatives were considered: 1) Repair warehouse roof and install heating and air conditioning -- this is not cost-effective since an add-on or pre-fab building would cost less. 2) Establish regional shops in a centralized location -- this is not cost-effective since 25% of the work time would be spent traveling to and from the work site. 3) Decentralize the support capability so that every division has a shop -- this approach would cost more than the regional approach.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990

TABLE IV-2

C. Impacts on Operating Budget:

Project will result in reduced maintenance costs and avoidance of penalties associated with contamination violations.

D. Consequences of Not Funding the Project:

Deferral or abandonment of project will result in possible soil contamination possible workers' compensation claims for slip and fall injuries, and penalties for pollution.

DIVISION 10 (EAST LOS ANGELES) FUEL ISLAND DRAINAGE

A. Project Justification:

The District proposes to construct trench drains with clarifiers at Division 10 (East Los Angeles). Clarifiers separate oily contaminants from fuel island surface water flowing into a storm drain and sewer system.

B. Alternatives:

There are no alternatives.

C. Impacts on the Operating Budget:

Project will reduce maintenance costs and pollution penalties.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in contaminated soil, fines and worker's compensation claims from slip and falls.

REFURBISHMENT OF FACILITIES

A. Project Justification:

The District's Facilities Maintenance and Operations Department will refurbish buildings and equipment. Previously, these costs were funded exclusively with local funds. Work will include carpentry, painting, plumbing, fencing, paving, air conditioning, heating and electrical systems maintenance, and electronic maintenance. The department will refurbish three facilities each year.

B. Alternatives:

The only alternative is to contract for improvements. This would not be cost effective.

C. Impacts on the Operating Budget:

The project will result in increased staff productivity.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in continuing deterioration of operating facilities and negative impact on locally-funded capital cash flow.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990

TABLE IV-2

MISCELLANEOUS CAPITAL

A. Project Justification:

The District's Facilities Maintenance and Operations Department will repair or replace large bus maintenance equipment at the divisions, such as bus washers, compressors and machine tools. Previously, these costs were funded exclusively with local funds.

B. Alternatives:

The only alternative is to purchase replacement equipment with local funds.

C. Impacts on the Operating Budget:

There are no impacts on the budget.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in unforeseen needs not being met and negative impacts on locally-funded capital cash flow.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

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FOR LACTC USE ONLY
 OPERATOR CODE:
 A-95 NUM:
 PROJECT GROUP:
 PROJECT CODE:
 SRTP PAGE #:
 CARRYOVER YR:

PROJECT DESCRIPTION:

Facilities (Additional)

o Division 18 (Carson) Facilities Maintenance Regional-Shop	\$ 214,000
o CMF Facilities Maintenance Shops	817,000
o El Monte Station Expansion	241,000
o Temple-Beaudry (Northwest) Layover	506,000
o 7 Additional Bus Washers	2,608,000
o CMF Service and Wash Facility	420,000
o Miscellaneous Facilities Improvements	515,000
	<u>\$5,321,000</u>

DIVISION 18 (CARSON) FACILITIES MAINTENANCE REGIONAL SHOP

A. Project Justification:

The District will construct a permanent and covered space with heating and air conditioning to provide an appropriate work setting for property maintenance staff at Division 18 and to protect supplies and equipment. The regional shop is

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A O R S	<u>CMF Facilities Maintenance Shops</u>							
	90-X222	D,C	1987		1,620		405	2,025
	<u>Temple-Beaudry (Northwest) Layover</u>							
R E Q U E S T E D	90-0022	R	1987		2,320		580	2,900
	<u>Additional Bus Washers, Divisions 5,9</u>							
	90-X222	C	1987		615		154	769
		D,C	1988	1989	4,257		1,064	5,321



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
 FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

now located partially in a rented trailer and partially in an uncovered fenced area. This regional shop serves Divisions 12 (Long Beach) and 18 (Carson).

B. Alternatives:

Two alternatives were considered: 1) Establish the regional shop at another location, and 2) Decentralize the support capability. Neither is cost effective.

C. Impacts on the Operating Budget:

The project will result in increased staff productivity by reducing time spent on travel.

D. Consequences on Not Funding the Project:

Deferral or abandonment of the project would result in reduced staff productivity.

CMF FACILITIES MAINTENANCE SHOPS

A. Project Justification:

The District will continue to renovate the Unit II Building at CMF to house Facilities Maintenance and Operations shops and offices in the same location as Equipment Maintenance, thereby improving the department's productivity and cost effectiveness. The project was deleted from the original CMF construction plan when funds were reprogrammed to cover land condemnation costs.

B. Alternatives:

Two alternatives were considered: 1) Lease space near CMF -- this is not cost effective. 2) Evaluate current plans and reduce scope -- this will diminish productivity improvements.

C. Impacts on the Operating Budget:

The project will result in increased productivity and efficiency.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in continued decentralization of maintenance efforts - electrical and electronic maintenance in one location and equipment maintenance in another.

EL MONTE STATION EXPANSION

A. Project Justification:

The District will expand El Monte Station, built in 1974 as part of the El Monte Busway project, as follows: 1) add restrooms, 2) enlarge the customer service area, 3) improve the dispatch area, and 4) construct an area for the Transit Police. To expand the station, the District will relocate the Greyhound ticketing operation to a new ticket office at El Monte Station, since the



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

Greyhound office rental produces an annual revenue of \$36,000 for the District. It is necessary to remodel the station because it is heavily used and there is an increasing demand for additional customer services.

B. Alternatives:

Two alternatives were considered: 1) End the Greyhound lease, and 2) Relocate the entire El Monte Station. Neither is cost effective.

C. Impacts on the Operating Budget:

The project will result in enhanced physical capability to accommodate more riders more efficiently and thereby maximize farebox revenues.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in continuing the same level of service to customers and the same working conditions for dispatch and Transit Police.

TEMPLE-BEAUDRY (NORTHWEST) LAYOVER

A. Project Justification:

The District will construct a layover facility for 30 buses in the northwest sector of the LACBD where 17 bus lines terminate (48, 53, 60, 61, 70, 71, 358, 360, 455, 456, 460, 462, 464, 470, 471, 495 and 498). The weekday average is 557 trips or over 1,100 arrivals and departures with 5 to 30 minute layovers. The facility will be constructed on 1.3 acres, previously purchased by the District, at the northwest corner of Temple Street and Beaudry Avenue. Proposed construction includes installation of restrooms, telephones and vending machines. Road call maintenance work can also be performed at the facility instead of on the street.

The buses on the 17 lines now layover at five different sites which cannot be used indefinitely: Maryland and Boylston (lines 53, 495 and 498), 11th and Georgia (70, 71, 460 and 462), Temple and Fremont (48 and 456), L.A. Convention Center (60, 61 and 360), and 5th and Beaudry (358, 455, 464, 470 and 471). The buses on lines 464, 495 and 498 could also use Temple and Beaudry for mid-day storage.

In a 1984, RTD was urged by the City of Los Angeles Department of Transportation to find and preserve layover sites to avoid pre-emption by future development. In 1985 the Mayor's Blue Ribbon Committee endorsed (1) more bus layover space to mitigate increased CBD congestion, (2) reduced parking growth in the CBD, and (3) increased peripheral parking.

Massive CBD redevelopment and a city circulation improvement program have reduced available curbside parking as cars and buses compete for space. Curb-side layover zones like the ones mentioned have been the source of complaints since they impede traffic flow.

As a result of complaints about RTD buses double-parking and congested traffic on Fremont and Temple in front of the L.A. County Health Services Department headquarters building, three lines now layover at the Convention Center. Other



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

buses park on-street three or four in a row near the Union Oil Building (Maryland and Boylston). Although RTD buses are allowed to park on these red-curbed streets, there is no assurance that they will be allowed to do so indefinitely.

B. Alternatives:

The District considered using existing layovers or the proposed Northeast LACBD Bus Layover at CMF instead of Temple-Beaudry. These alternatives are not feasible due to distance, physical capacities and impact of travel time on headways and operating costs. If the District were to use Terminal 24 (1831 Taberman Street), Division 2 (Los Angeles) or Division 10 (East Los Angeles) instead of Temple-Beaudry, the District would incur at least \$1.3 million annually in deadhead miles in addition to the cost of drivers and buses to maintain current headways. The proposed Northeast Layover is located at such a distance east of Temple-Beaudry as to require extra travel time to reach the layover.

The total cost of using those alternative layover zones is at least \$1.3 million annually. Since the deadhead annual cost for Temple-Beaudry is \$660,000, the net annual savings would be at least \$640,000.

C. Impacts on the Operating Budget:

The project will result in avoidance of potential future costs if curbside parking is eliminated and could result in increased operator satisfaction from improved layover facilities, thereby resulting in improved performance.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in inefficient use of District-owned property and increased complaints from neighbors regarding the current layover parking situation.

7 ADDITIONAL BUS WASHERS

A. Project Justification:

The District will purchase and install second bus washers at Divisions 1 (Alameda), 3 (Highland Park), 8 (Chatsworth), 10 (East Los Angeles), 12 (Long Beach), 15 (Sun Valley), and 18 (Carson). Additional bus washers enable the District to wash each bus every day instead of every other day, and will further the District goal relative to bus cleanliness. The additional bus washer also provides back-up cleaning capability if one washer breaks down.

B. Alternatives:

Two alternatives were considered: 1) Shuttle buses to another location for washing -- this is inefficient and labor intensive. 2) Not to wash buses every day -- this is inconsistent with the District's bus cleanliness policy.

C. Impacts on the Operating Budget:

Enhanced cleanliness may have a positive impact on farebox revenues.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project would result in buses not being washed every day.

CMF WASH AND SERVICE FACILITY

A. Project Justification:

The District will construct a multi-purpose service and wash facility at the new CMF to service both buses and non-revenue vehicles. All non-revenue vehicles are now sent out to a car wash or washed by hand. The facility would enable Service Attendants to wash buses and non-revenue vehicles at mid-day. Mid-day washing is particularly important since vehicles can be washed at CMF immediately after servicing but before returning to service. This project was eliminated from the original scope of the CMF construction project so that funds could be reprogrammed to cover the cost of land condemnation. The facility will include 2 fuel dispensers and islands, 1 washer for buses, trucks and cars, 1 vacuum, and operators' lounge and restrooms.

B. Alternatives:

The District considered continuing the current practice of sending vehicles to the car wash or washing by hand. This is not cost effective.

C. Impacts on the Operating Budget:

There are no impacts on the operating budget.

D. Consequences of Not Funding the Project:

Deferral or abandonment of project will result in complaints about dirty vehicles.

MISCELLANEOUS FACILITY IMPROVEMENTS

A. Project Justification:

The District's Bus Facilities Engineering Department will make unprogrammed alterations and repairs at facilities. Previously, these costs were funded exclusively with local funds.

B. Alternatives:

The only alternative is to contract for improvements. This is not cost effective.

C. Impacts on Operating Budget:

The project will result in increased staff productivity.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in continuing deterioration of operating facilities and a negative impact on the District's locally-funded capital cash flow.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
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TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

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 Prepared by: Office of Management and Budget
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FOR LACTC USE ONLY
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 PROJECT GROUP:
 PROJECT CODE:
 SRTP PAGE #:
 CARRYOVER YR:

PROJECT DESCRIPTION:

Non-Revenue Vehicles (Replacement)

o 29 Trucks & Vans	\$ 684,000
o 120 Automobiles	1,538,000
o 1 Tractor-Truck with Trailer	75,000
	<u>\$2,297,000</u>

29 TRUCKS AND VANS

A. Project Justification:

The District will purchase 19 pick-up trucks, 2 tow trucks and 8 vans to replace similar vehicles that meet the replacement criteria of 7 years or 125,000 miles for pick-up trucks and 12 years or 250,000 miles for tow trucks and dump trucks.

B. Alternatives:

The District considered two alternatives: 1) Lease equipment -- this is not cost effective. 2) Rebuild engines and transmissions -- this alternative requires tools and parts.

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R I O R S								
R E Q U E S T E D		E	1988	1989	1,838		459	2,297



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
 FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

C. Impacts on the Operating Budget:

The project will result in decreased maintenance costs and increased staff productivity.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in increased down-time, increased maintenance costs and reduced staff productivity.

120 AUTOMOBILES

A. Project Justification:

The District will purchase 120 automobiles to replace automobiles that meet the replacement criteria of 3 years or 75,000 miles for compacts and 5 years or 100,000 miles for standards and intermediates.

B. Alternatives:

The District considered leasing automobiles. This is not cost effective.

C. Impacts on the Operating Budget:

The project will result in reduced maintenance and repair costs for replacement automobiles, while additional automobiles would result in increased maintenance costs.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in excessive down-time, increased repair costs, and ineffective support for auto pool requirements.

1 TRACTOR-TRUCK WITH TRAILER

A. Project Justification:

The District will purchase 1 Tractor-Truck with Trailer to replace 2 10-ton trucks over 12 years of age. The replacement truck can haul the equivalent of 3 10-ton trucks, thereby making only one trip each day as opposed to 3 trips and requiring less staff time to load and unload.

B. Alternatives:

The District considered purchasing 2 10-ton or 2 20-ton trucks. This is not cost effective since 10-ton trucks cost \$35,000 each and 20-ton trucks cost \$52,000 each.

C. Impacts on the Operating Budget:

The project will result in fuel savings and increased productivity of stock clerks and shipping personnel.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in more trips and deliveries and retention of 5 drivers as opposed to 3 for the new truck.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
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Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Maintenance and Service Equipment (Replacement)

GFC Wheelchair Lift Modification	\$350,000
9 Forklift Trucks (Electric)	300,000
15 Pallet Racks	<u>75,000</u>
	\$725,000

GFC WHEELCHAIR LIFT MODIFICATION

A. Project Justification

The District will upgrade and modify Grumman Flxible (GFC) lifts to operate in the same manner as the 1984 Neoplan lifts. The original budget for this project (\$800,000) was included in CA-90-0022. Recent estimates indicate that an additional \$350,000 is needed to complete the project.

The District operates 230 GFC buses. All GFC buses are wheelchair-lift equipped, but these are the only ones in the fleet equipped with Environmental Equipment

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A O R S	GFC Wheelchair Lift							
	90-0022	E	1983	1989	640		160	800
R E Q U E S T E D		E	1988	1989	580		145	725



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

Corporation (EEC) lifts. EEC lifts account for the highest rate of patron accessibility complaints. To achieve the District's goal of ensuring that lift equipment is available and in working order for at least 95% of the designated accessible trips, the District must modify these lifts to standardize the fleet.

B. Alternatives:

The only alternative is continued use of existing equipment. This is not recommended since it will not achieve Accessible Service Program goals.

C. Impacts on the Operating Budget:

The project will result in improved accessibility, reliability and safety.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in Accessible Service Program goals not being met.

9 FORKLIFT TRUCKS (ELECTRIC)

A. The District will replace nine gas forklifts which are more than 12 years old. Three forklifts are for the Office of Contracts, Procurement and Materiel and six are for Equipment Maintenance.

B. Alternatives:

The only alternative is to purchase smaller forklifts. This is not feasible since the average engine package weighs 5,700 pounds.

C. Impacts on the Operating Budget:

The project will result in decreased maintenance costs and increased staff productivity.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in fewer forklifts available due to extended downtime.

15 PALLET RACKS

A. Project Justification:

The District will replace worn and damaged pallet racks at divisions.

B. Alternatives:

The only alternative is to increase inventory stored at CMF instead of at divisions. This is not feasible since it increases inventory at CMF and shipping costs between CMF and divisions.

C. Impacts on the Operating Budget:

The project will result in avoidance of increased costs for safety and storage.



D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in safety and storage problems in relation to division inventory.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

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Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Maintenance and Service Equipment (Additional)

o CMF Equipment	\$ 522,000
o 3 Chassis Dynamometers	514,000
o 2 Forklift Jacks with Stands	40,000
o 15 Shipping Baskets	17,000
o Special Technical Tools	55,000
o 1 Modular Shelving Unit	28,000
o 10 Portable Bulk Fluid Units	55,000
o 4 Portable Hoists	133,000
	<u>1,364,000</u>
	\$1,364,000

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P Y R E I A O R S	<u>CMF Equipment</u>							
	90-X120	E(Fac.Mt.)	1985	1987	795		199	994
	90-X181	E(Fac.Mt.)	1986	1988	265		66	331
	<u>Chassis Dynamometer</u>							
	03-0121	E	1979	1981	44		11	55
	05-0052	E	1980	1986	144		36	180
R E Q U E S T E D		E		1988	1,091		273	1,364



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CMF EQUIPMENT:

A. Project Justification:

The District will purchase the following equipment for the Office of Contracts, Procurement and Materiel, and the Facilities Maintenance and Operations and Equipment Maintenance departments located at the Central Maintenance Facility:

Machine to shrink-wrap pallets	\$80,000
Flat-bed tractor-trailer to haul pallets	70,000
16 Microcomputers with 3,270 emulation to replace terminals and 4 printers	50,000
Automatic Storage/Retrieval System (AS/RS) electrical spares	100,000
AS/RS Mechanical Maintenance spares	50,000
AS/RS support equipment	30,000
Bead blaster for bus paint stripper system	134,000
Bead blaster for component parts cleaning system	11,000
Engine control scanners	17,000

Several items of equipment were deleted from the CMF plan when funds were reprogrammed to cover land condemnation costs. These equipment items must be purchased to operate and maintain the CMF. (Funds in prior grants were programmed for electrical/electronic repair equipment, as opposed to general maintenance items requested here.)

B. Alternatives:

The alternatives are 1) Lease equipment -- this is not cost effective.
2) Contract out the work -- in some cases, this is contrary to the terms of the District's labor agreements.

C. Impacts on the Operating Budget:

The project will result in avoidance of lease costs.

D. Consequences of Not Funding the Project:

Deferral or abandonment of project will result in productivity loss at CMF.

3 CHASSIS DYNAMOMETERS

A. Project Justification:

The District will purchase a chassis dynamometer for Divisions 7 (West Hollywood), 9 (El Monte) and 10 (East Los Angeles). The District has a chassis dynamometer at Divisions 3 (Highland Park), 5 (South Central), 8 (Chatsworth) and



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

15 (Sun Valley). Two additional dynamometers will be requested in the outyears for Divisions 1 (Alameda) and 18 (Carson). Dynamometers for Division 2 (Los Angeles), 6 (Venice), 12 (Long Beach) and 16 (Pomona) are being deferred until final decisions are made regarding status of the facilities.

Dynamometers measure emissions, provide stationary tests and generally isolate and identify substandard vehicle performance. This diagnostic information helps to schedule maintenance when actually needed, not at to estimated intervals. For example, divisions without dynamometers schedule tune-ups at 18,000 miles. Actual testing showed that some tune-ups were not needed until 42,000 miles had elapsed.

B. Alternatives:

The District considered two alternatives: 1) Perform engine tune-ups and other work at estimated benchmarks on a trial-and-error basis -- this is not effective since dynamometer tests provide more accurate information faster. 2) Contract for services -- this is not feasible due to labor agreements.

C. Impacts on the Operating Budget:

The project will result in lower costs for actual maintenance.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will limit the District's ability to judge preventive maintenance requirements in a timely manner, and result in more out-of-service time and reduced productivity.

2 FORKLIFT JACKS WITH STAND

A. Project Justification:

The District will purchase 2 forklift jacks to elevate over 60 forklifts for major repairs. The forklifts are now elevated in makeshift fashion a corner at a time and then are set on blocks. This procedure is neither safe nor efficient.

B. Alternatives:

The only alternative is to lease equipment and this is not cost effective.

C. Impacts on the Operating Budget:

The project will result in less time spent for forklift repair and greater chances of avoiding liability for accidents.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in excessive forklift downtime and greater risk of accidents.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

15 SHIPPING BASKETS

A. Project Justification:

The District will purchase 15 4'x 8'x 6' containers to ship material and equipment from the CMF to the Divisions on the tractor-truck with trailer. The existing shipping containers are smaller than the proposed containers and require more loads and trips than the latter. The proposed containers will also minimize in-transit damage.

B. Alternatives:

The only alternative is to use non-standard or cardboard boxes which are smaller and not as safe or sturdy as those proposed.

C. Impacts on the Operating Budget:

The project will result in reduced staff time and fuel cost to haul goods to the divisions.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in inefficient use of staff time and potential damaged goods.

SPECIAL TECHNICAL TOOLS

A. Project Justification:

The District will purchase metric tools, and tools for new and changing equipment configurations such as large torque wrenches, tools for computer controlled engines and sophisticated on-board systems. The contract between the District and the mechanics' union requires the District to supply tools that mechanics normally would not use. This will be an on-going project to replace tools and equipment as they wear out or become obsolete.

B. Alternatives:

The only alternative is not to acquire tools, resulting in maintenance work not being done.

C. Impacts on the Operating Budget:

The project will result in a negative impact on the District's locally-funded capital cash flow, if the requirement is not properly planned.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in lack of availability of appropriate tools which then results in work not being performed or equipment being damaged.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

1 MODULAR SHELVING UNIT

A. Project Justification:

The District will purchase one modular shelving unit each year for every division with limited storage space. These shelving units will be tiered in honeycomb fashion to store and secure small-to-medium sized parts. Use of floor space adjacent to where parts are used will save retrieval and storage time and increase security.

B. Alternatives:

The only alternative is to remodel division stores areas. This is not cost effective.

C. Impacts on the Operating Budget:

The project will result in cost savings from space reconfiguration and more efficient access to parts.

D. Consequence of Not Funding the Project:

Deferral or abandonment of the project will result in wasted floor and storage space and inefficient use of staff time in retrieving parts.

10 PORTABLE BULK FLUID UNITS

A. Project Justification:

The District will purchase 10 fluid storage units to replace 55-gallon drums at Division 3 (Highland Park), 6 (Venice), 7 (West Hollywood), 9 (El Monte) and 12 (Long Beach). The proposed units have less tendency to spill, are safer to handle and result in lower unit prices since fluids can be delivered in bulk.

B. Alternatives:

The only alternative is to continue to use hazardous and inefficient storage drums to dispense fluids.

C. Impacts on the Operating Budget:

The proposed units will hold greater volume for the same or less cost than the existing units.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in spillage, waste, safety hazards and higher operating costs.

4 PORTABLE HOISTS

A. Project Justification:

The District will purchase 4 portable hoists to elevate buses for repair at divisions where pit space is at a premium. The hoists are portable and can be



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

transported by pick-up truck among divisions. Additionally, the Instruction Department will use the hoists to elevate training buses on under-bus systems to provide "hands-on" training.

B. Alternatives:

The only alternatives are to rely on available pit space for maintenance work and instruction or construct additional pits. Both alternatives are inefficient.

C. Impacts on the Operating Budget:

The project will result in increased efficiency since buses needing repair would not be held out of service pending the availability of pit space.

D. Consequences of Not Funding the Project:

Deferral or abandonment of project will result in maintenance inefficiencies and loss of revenue vehicle time.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

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 CARRYOVER YR:

Prepared by: Office of Management and Budget
 Date: September 11, 1987

PROJECT DESCRIPTION:

Data Processing Equipment (Additional and Replacement)

Computer Lease (A)	\$1,471,000
Hardware (R)	720,000
4 Microcomputers, 1 Printer, Ancillary Equipment (A)	15,000
Computer - Aided Equipment (A)	55,000
	<u>\$2,261,000</u>

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R I O R S	03-0209	E	1981	1982, 1983	3,131		783	3,914
	03-0259	E	1982	1983, 1984	6,400		1,600	8,000
	05-0121	E	1983	1984, 1985	7,680		1,920	9,600
	90-0022	E	1983	1984, 1985	404		101	505
	05-0133	E	1984	1985, 1986	2,560		640	3,200
	90-X059	E	1984	1985, 1986	4,680		1,170	5,850
	90-X120	E	1985	1986, 1987	4,208		1,052	5,260
	90-X181	E	1986	1988	880		220	1,100
	90-X222	E	1987	1989	1,068		267	1,335
R E Q U E S T E D		E	1988	1990	1,176		294	1,471
		E	1988	1990	1,809		452	2,261



CAPITAL PROJECT DESCRIPTION AND
 JUSTIFICATION SHEETS:
 FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

COMPUTER LEASE

A. Project Justification:

The District is requesting funds for the January 1, 1989 installment (principal only) of a multi-year computer hardware lease approved by the Board of Directors on October 10, 1985. This multi-year lease consolidated 7 existing leases and provided for trade-in of 2 mainframe computers for one IBM 3081 model having greater capacity. The new lease saved \$728,000 by providing for a lower interest rate of 7.75%.

B. Alternatives:

The only alternative is to contract with a service bureau as was done previously. This is not cost effective.

C. Impacts on the Operating Budget:

The interest portion of the lease payment will be programmed in the operating budget.

D. Consequences of Not Funding the Project:

The principal portion of the lease payment would be made from 100% local funds.

COMPUTER HARDWARE

A. Project Justification:

The District will replace obsolete computer hardware. Laser printers have become technically obsolete after 5 years, disk drives are now incompatible with operating systems and diskettes, disk and tape drives are worn out. As hardware ages or becomes obsolete, the manufacturer will either discontinue or reduce its maintenance support or charge higher rates for repair.

B. Alternatives:

Two alternatives were considered: 1) Reduce computer use and 2) Fail to replace equipment. Neither is feasible since maintenance costs will continue to escalate.

C. Impacts on the Operating Budget:

The project will result in avoidance of maintenance costs.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in higher maintenance costs and more system failures.

4 MICROCOMPUTERS, 1 PRINTER, ANCILLARY EQUIPMENT

A. Project Justification:

The District's Planning Department will purchase 4 IBM-compatible microcomputers, 1 laser printer and ancillary equipment such as enhanced graphics display,



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

network interface cord and cable, surge protector and DOS. Applications include service policies analyses, service planning, cost analyses, deadheading analyses, general strategic planning, and statistical analyses of transit crimes for the Accessible Service Program. Planning presently has 10 computers, shared among 55 planners, secretaries, library staff and the map room.

B. Alternatives:

The District considered two alternatives: 1) Use mainframe applications more -- this is not feasible since the mainframe cannot handle certain applications. 2) Use consultants to perform analyses -- this is not cost effective for ongoing or "rush" projects.

C. Impacts on the Operating Budget:

The project furthers improved planning and strategic decision-making through more thorough analyses of service levels and distribution, site selection, privatization and fare policies.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in delays in completing analyses.

COMPUTER-AIDED DRAFTING EQUIPMENT

A. Project Justification:

The District's Facilities Maintenance and Operations Department will purchase 5 engineering work stations, 1 file server, network hardware and software, and 1 plotter for its engineering and drafting section. This section presently has 2 CAD work stations for 10 engineers and 2 draftsmen. The CAD system gives staff the capability to produce design drawings quickly, since engineers can draft a drawing which draftsmen complete.

B. Alternatives:

Two alternatives were considered: 1) Contract for services -- this is not cost effective since some work must be done within a short time period. 2) Lease equipment -- this is not cost effective.

C. Impacts on the Operating Budget:

The project will eliminate the need to add personnel to meet an increasing workload.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in less productivity and additional time and staff to produce drawings.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
Prepared by:	Office of Management and Budget	A-95 NUM:
Date:	September 11, 1987	PROJECT GROUP:
		PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Communications Equipment (Additional and Replacement)

o	Microwave System (R)	\$250,000
o	Telephone Systems (A,R)	<u>101,000</u>
		\$351,000

MICROWAVE SYSTEM

A. Project Justification:

The District will purchase microwave equipment to transfer the existing microwave system from 12 GHz to 6 GHz at two base stations: Beverly Glen and Sierra Park. The Federal Communications Commission (FCC) has ordered all 12 GHz band users to relocate to other frequency bands before December 31, 1988. The FCC is assigning that band exclusively to Direct Broadcast Satellites to avoid interference problems. The District, as a 12 GHz user, must comply with this decree.

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P Y R E I A O R S	<u>Microwave System</u>							
	90-0022	E	1983	1989	140		34	171
	90-X120	E	1985	1989	140		35	175
	90-X120	D,E	1985	1989	54		13	67
	05-0145	E	1986	1989	201		50	251
	90-X222	E	1987	1989	768		192	960
R E Q U E S T E D		E	1988	1989	281		70	351



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

B. Alternatives:

There are no alternatives.

C. Impacts on the Operating Budget:

The project will avoid the use of using leased lines for voice and data communications within District departments. Leasing would cost over \$1 million annually.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project would result in the District not being able to transfer to another band and having to lease lines.

TELEPHONE SYSTEMS

A. Project Justification:

The District's Facilities Maintenance and Operations Department will replace defective telephone systems and install new systems at divisions and outlying facilities. Previously, these costs were funded exclusively with local funds.

B. Alternatives:

The only alternative is to fund these items on an as-needed, as opposed to a planned, basis and charge expenditures to locally-funded capital.

C. Impacts on the Operating Budget:

The project will result in lower costs since the District will not be depending on leased equipment.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in higher costs of leasing.



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
Prepared by:	Office of Management and Budget	A-95 NUM:
Date:	September 11, 1987	PROJECT GROUP:
		PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Office Equipment and Furniture (Replacement)

o 13 Copiers	\$ 48,000
o 1 Two-Color Press	<u>110,000</u>
	\$158,000

13 COPIERS

A. Project Justification:

The District will replace the following copiers:

<u>No.</u>	<u>Year</u>	<u>Model</u>	<u>User</u>
1	1983	Xerox 1020	Data Processing
11	1984	Xerox 1020	Transportation
1	1984	IBM Series III Model 30	Transit Police

These copiers are used beyond the rated capacity of 3,000 copies each month which results in excessive downtime and unreliability.

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R S								
R E Q U E S T E D		E	1988	1989	126		32	158



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

B. Alternatives:

The only alternative is to lease copiers. This is not cost effective.

C. Impacts on the Operating Budget:

The project will result in reduced repair costs.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in increased repair costs and loss of productivity.

1 TWO-COLOR PRESS

A. Project Justification:

The District will purchase a two-color press with in-line numbering capability to replace a 1982 Chief press which has reached the end of its useful life. The new press is expected to have a useful life of ten years.

B. Alternatives:

The only alternative is to lease a press. This is not cost effective.

C. Impacts on the Operating Budget:

The project will result in a \$22,800 annual savings in contracting out numbering of forms (\$30,000 contract cost; \$7,200 for Printer salary). Since the new press has a useful life of 10 years, the total projected savings is \$228,000.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in continued cost of contracting out form numbering and increased repair costs and down time for the existing Chief press.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

FEDERALLY-FUNDED OUTYEAR PROJECTS



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1989; 1990	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Replacement Buses (Outyears)

PROJECT JUSTIFICATION:

The District will program the following replacement buses in Fiscal Years 1989 and 1990:

Fiscal Year 1989

Buses: 222
Cost: \$40,783,000

Fiscal Year 1990

Buses: 232
Cost: \$44,414,000

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R I O R S								
R E Q U E S T E D		E	1989	1992	32,626		8,157	40,783
		E	1990	1992	35,531		8,883	44,414



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1989; 1990	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Facilities (Outyears)

PROJECT JUSTIFICATION:

The District is programming the following facilities projects in Fiscal Years 1989 and 1990:

<u>Project</u>	<u>Fiscal Year 1989</u>	<u>Fiscal Year 1990</u>
o Refurbishment of Facilities (R)	\$ 225,000	\$225,000
o Miscellaneous Capital (R)	200,000	200,000
o Miscellaneous Facilities Improvements (A,R)	500,000	500,000
o Division 4 (Conversion to Operating Facility) (A)	4,988,000	-0-
o Division 6 Move	200,000	-0-
o Division 9 Maintenance Building Expansion (A)	2,583,000	-0-
	\$8,696,000	\$925,000

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R S								
R E Q U E S T E D		D,C D,C	1989 1990	1990 1991	6,957 740		1,739 185	8,696 925



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1989;1990	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Non-Revenue Vehicles (Outyears)

PROJECT JUSTIFICATION:

The District will program the following non-revenue vehicles in Fiscal Years 1989 and 1990:

	<u>Fiscal Year 1989</u>	<u>Fiscal Year 1990</u>
Automobiles	85	105
Trucks	10	14

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R S								
R E Q U E S T E D		E	1989	1990	1,051		263	1,314
		E	1990	1991	1,430		357	1,787



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1989; 1990	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Maintenance and Service Equipment (Outyears)

PROJECT JUSTIFICATION:

The District will program the following maintenance and service equipment projects in Fiscal Years 1989 and 1990:

<u>Project</u>	<u>Fiscal Year 1989</u>	<u>Fiscal Year 1990</u>
Forklifts (R)	\$ 305,000	\$ 55,000
Pallet Racks/Shelving	25,000	25,000
Special Technical Tools	50,000	50,000
Division Maintenance Equipment (R)	45,000	45,000
Bus Spare Parts (R)	<u>1,000,000</u>	<u>1,000,000</u>
	\$1,425,000	\$1,175,000

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R I O R S								
R E Q U E S T E D		E	1989	1990	1,140		285	1,425
		E	1990	1991	940		235	1,175



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1989; 1990	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Data Processing Equipment (Outyears)

PROJECT JUSTIFICATION:

The District will program the following data processing projects in Fiscal Years 1989 and 1990:

<u>Project</u>	<u>Fiscal Year 1989</u>	<u>Fiscal Year 1990</u>
Hardware Lease	\$1,805,000	\$ 0
Mainframe Hardware (R)	295,000	2,100,000
Microcomputers, Peripherals, CADD	<u>130,000</u>	<u>130,000</u>
	\$2,230,000	\$2,230,000

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R I O R S								
R E Q U E S T E D		E	1989	1990	1,784		446	2,230
		E	1990	1991	1,784		446	2,230



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1989; 1990	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		SRTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Communications Equipment (Outyears)

PROJECT JUSTIFICATION:

The District will program \$108,000 in both Fiscal Years 1989 and 1990 for replacement telephone equipment.

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I O R S								
R E Q U E S T E D		E	1989	1990	86		22	108
		E	1990	1990	86		22	108



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System: Southern California Rapid Transit District
 Fiscal Year: 1989; 1990
 Prepared by: Office of Management and Budget
 Date: September 11, 1987

FOR LACTC USE ONLY
 OPERATOR CODE:
 A-95 NUM:
 PROJECT GROUP:
 PROJECT CODE:
 SRTP PAGE #:
 CARRYOVER YR:

PROJECT DESCRIPTION:

Office Equipment and Furniture (Outyears)

PROJECT JUSTIFICATION:

The District will program \$200,000 in both Fiscal years 1989 and 1990 for replacement copiers and furniture.

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I O R S								
R E Q U E S T E D		E	1989	1990	160		40	200
		E	1990	1991	160		40	200



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
 FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System: Southern California Rapid Transit District
 Fiscal Year: 1989

FOR LACTC USE ONLY
 OPERATOR CODE:
 A-95 NUM:
 PROJECT GROUP:
 PROJECT CODE:
 S RTP PAGE #:
 CARRYOVER YR:

Prepared by: Office of Management and Budget
 Date: September 11, 1987

PROJECT DESCRIPTION:

Light Rail Maintenance Start-Up (Furniture and Equipment)

PROJECT JUSTIFICATION:

The District will program funds for Light Rail Maintenance Yard equipment, including microcomputers, modems, CRTs, laser printers and word processors.

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R I O R S								
R E Q U E S T E D		E	1989	1990	311		77	388



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
 FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

PROJECTS PROGRAMMED FOR FISCAL YEAR 1988
USING REPROGRAMMED FEDERAL FUNDS



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
Prepared by:	Office of Management and Budget	A-95 NUM:
Date:	September 11, 1987	PROJECT GROUP:
		PROJECT CODE:
		SRTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Approximately 35 New, Standard Size Transit Buses (Replacement) \$6,182,000

A. Project Justification:

The District will replace 35 of the 469 buses that meet the replacement criteria for buses (12 years of age) and are eligible for retirement. This project is part of the District's ongoing replacement program. Project includes electronic headsigns and radios, spare parts, force account inspection and make ready, taxes, delivery, contingency and indirect costs. This action increases the number of buses to be purchased on CA-90-X181 from 147 to 182, and constitutes a "zero-dollar" amendment.

B. Alternatives:

The District considered two alternatives: 1) Maintain buses beyond economic life -- this is not cost effective. 2) Privatize transportation services, thereby permitting the District to reduce the size of the bus fleet. The cost effectiveness of this alternative will depend upon the results of the San Gabriel Valley Transportation Zone project.

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A O R S	90-X120	E	1985	1988	23,665		5,916	29,581
	03-0307	E	1985	1988	1,278		319	1,597
R E Q U E S T E D	90-X181	E	1988	1988	24,938		6,235	31,173
(This action is a "zero dollar" amendment. The \$6,182,000 estimated to purchase 35 buses is included in the total project budget of \$31,173,000.)								



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

C. Impacts on the Operating Budget:

The project will result in decreased bus maintenance costs and increased staff productivity.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in increased maintenance costs as a result of retaining older buses.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System: Southern California Rapid Transit District
 Fiscal Year: 1988
 Prepared by: Office of Management and Budget
 Date:

FOR LACTC USE ONLY
 OPERATOR CODE:
 A-95 NUM:
 PROJECT GROUP:
 PROJECT CODE:
 S RTP PAGE #:
 CARRYOVER YR:

PROJECT DESCRIPTION:

Northeast LA CBD Bus Layover Facility (Additional) \$528,000

A. Project Justification:

The District will construct the Northeast LA CBD bus layover facility, underground utilities, landscaping, asphalt, concrete paving, and fencing, to provide mid-day storage for 87 buses.

Permanent off-street layover facilities are needed in the northeast quadrant of the Los Angeles Central Business District. Space is available at the CMF site for this layover zone. The District is forced to abandon two existing layover zones in the northeast CBD due to two separate construction projects. In addition, the on-street layover zone at the El Pueblo State Historic Park (Arcadia and Los Angeles Streets) has become more controversial since park officials have been complaining about increased congestion, impeded traffic flow and obstructed views of the park and historic buildings due to parked buses.

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P Y R E I A O R S								
R E Q U E S T E D		D,C	1988	1988	422		106	528



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
 FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

Relocating these layover zones to other District facilities (Terminal 25, Division 2, Division 10, Temple-Beaudry) would cost over \$1,000,000 per year in additional non-revenue mileage based on layover relocation of 19 lines that contribute 722 trips each weekday.

The plan for a northeast CBD layover facility includes the needed layover spaces to accommodate all 19 lines currently terminating in the northeast CBD. Additionally, if a Harbor Freeway Busway is implemented, the layover facility has the capacity to provide ten additional spaces needed for Harbor Busway layovers. The facility will also be needed to provide layover capability for selected lines that will terminate at Union Station when Metro-Rail (MOS-1) becomes operational. This centralized layover facility also allows for increased preventative maintenance, more efficient response to bus breakdowns, consolidation of operator amenities (restrooms, water, vending machines) not available at on-street layover zones, and more efficient operations.

B. Alternatives:

The District considered two alternatives: 1) Use other existing layover zones -- relocation would cost over \$1,000,000 per year and is not cost effective. 2) Lease space in the northeastern sector of the CBD -- leasing is not cost effective.

C. Impact on the Operating Budget:

The project will result in decreased operating costs.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in efficient use of District-owned property.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Division 10 (East Los Angeles) Parking (Additional) \$550,000

A. Project Justification:

The District will purchase adjacent property to expand Division 10 (East Los Angeles) employee parking. Division 10 is designed to accommodate approximately 300 employee parking spaces. Current usage shows a need for approximately 400 spaces. The District plans to purchase an adjacent parcel owned by Southern Pacific Transportation Company to use for parking, and to eliminate two-way traffic through the bus yard.

The land to be purchased is located behind Division 10. The Southern Pacific Transportation Company has access to it by means of a non-exclusive easement across District property. The easement is transferable to any future owners or occupants of the land. The easement allows two-way traffic through the Division 10 bus yard, an area normally restricted to one-way traffic, allowing buses to exit the yard in a safe, efficient manner during pullouts. Two-way traffic
(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R I O R S								
R E Q U E S T E D		D,C	1988	1988	440		110	550



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

hampers District operations and creates a safety hazard. The District is powerless to restrict the owners/occupants of the land from crossing the bus yard. Purchasing the land would eliminate this problem since the easement would be extinguished.

B. Alternatives:

The only alternative is not to purchase the land. This is not recommended since purchasing the land is the only method by which the District can eliminate two-way traffic across the Division 10 bus yard and provide additional employee parking.

C. Impacts on the Operating Budget:

There are no impacts on the operating budget.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in overcrowded parking and the two-way traffic pattern would continue.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		SRTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Physical Security and Environmental Equipment \$515,000

A. Project Justification:

The District will purchase and install physical security and environmental equipment to provide physical security, power conditioning and emergency power backup to the Data Processing facility and computer equipment in an effort to prevent damage to critical data and equipment.

The District has invested heavily in the acquisition of modern data processing equipment and computer systems. The transition from a batch-oriented facility to a state-of-the-art production facility has resulted in a need for security and availability precautions. Since the District's dependence upon computers has grown so rapidly, a disaster could effectively paralyze the District's business operations for days and cause extensive damage to the hardware. Power outages due to electrical interruptions or chiller failures cannot be reduced without providing redundant and reserve environmental capacity. Such capacity is not currently available.

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R I O R S								
R E Q U E S T E D		E	1987	1988	412		103	515



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

Given the urgent need to secure the existing facility and provide for redundant and reserve capacity, the following items will be purchased:

- o Security System (\$55,000) - to relocate and upgrade the existing card-key security system composed of computers, badge readers, security monitors and cameras.
- o Power Distribution Unit (\$50,000) - PDU's contain a high quality, shielded isolation transformer which separates the incoming feeds from the computer loads and reduces noise. High voltages can be stepped down into power use by existing hardware. In addition, PDU's monitor system status and alarm conditions concerning the power source, and eliminate ground loops and noise coming from the computer equipment. The two existing PDU's are overcrowded and must be augmented to effectively support the system effectively.
- o Uninterruptible Power Supply (UPS) (\$310,000) - UPS provides a 15-minute battery backup of critical computer components to assure the delivery of electrical power on an uninterruptible basis. If power is not restored within 15 minutes, UPS enables the computer operator to do a soft shut down of the computer equipment. Without UPS, power outages can result in data being destroyed and hardware being damaged. Service contracts do not cover this type of damage; therefore, repair costs must be paid out-of-pocket.
- o Diesel Generator (\$100,000) - When power outages exceed 15 minutes, a diesel generator is required to provide power to both the computer and the air conditioning system. Together with the UPS, the diesel generator ensures that there are no unscheduled outages. The generator will keep the equipment running after the first 15 minutes of outage until power can be restored. Since the majority of outages exceed 15 minutes, a diesel generator, along with UPS, is critical to the District's online operations.

B. Alternatives:

The only alternative is to relocate data processing equipment to a space providing security, safety and power back-up. This is not cost effective.

C. Impacts on the Operating Budget:

This project will increase productivity since computer downtime is reduced.

D. Consequences of Not Funding the Project:

Deferral or abandonment of project will result in data loss associated with system failures.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Transit Radio System (Additional) \$1,799,000

A. Project Justification:

The District will purchase approximately 350 800-MHz radios and modify existing mobile radios to complete the last phase of the baseline Transit Radio System.

The Transit Radio System (TRS) is a multi-year (FY 1983-88) project to replace the original obsolete communications system, the 1978 CAD/AVI System (Computer-Aided Dispatch/Automatic Vehicle Identification). The baseline TRS is an operational requirement to allow communications among Transportation supervisors, dispatchers and operators of in-service buses and light rail vehicles.

The existing 470-MHz radio system is inadequate and does not cover RTD's service area. The San Gabriel Valley service area encompasses dead spots where radio communication is not possible with the current radio system. Completion of the TRS will eliminate this problem. In addition, when the light rail system becomes operational, it will obtain radio communication via TRS.

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A O R S	90-0022	E	1983	1988	1,988		497	2,485
	05-0133	E	1984	1988	3,880		970	4,850
	90-X059	E	1984	1988	681		170	851
	90-X120	E	1985	1988	1,766		442	2,208
	90-X181	E	1986	1990	1,818		455	2,273
R E Q U E S T E D	90-X120	E	1988	1988	1,439		360	1,799



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

B. Alternatives:

There are no alternatives since 75% of the project has been funded and the District has issued Invitations to Bid on the TRS.

C. Impacts on the Operating Budget:

The project will result in increased productivity resulting from better communications.

D. Consequences of not Funding the Project:

Deferral or abandonment of the project will result in not implementing the final phase.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

4 Robotic Chassis Jets (Additional) \$200,000

A. Project Justification:

The District will purchase and install 4 robotic chassis jets to clean the undersides of buses. The District currently uses such equipment at Division 10 (East Los Angeles) and proposes to install the equipment at all divisions, beginning with the four largest divisions. Service Attendants take four hours to clean the undersides of buses using steam wands. The robotic chassis jets clean in about 45 minutes, only require monitoring and clean more thoroughly than is possible with a steam wand. Since the cleaning is done prior to general mechanical inspections, robotic chassis jets make it possible for mechanics to conduct more effective inspections. In addition, two Service Attendant positions per robotic chassis jet will be eliminated as a result of efficiencies associated with the process, saving the District approximately \$50,000 per chassis jet per year.

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R S								
R E Q U E S T E D		E	1987	1988	160		40	200



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

B. Alternatives:

The only alternative is to clean manually which is more labor intensive and less effective.

C. Impacts on the Operating Budget:

The project will result in increased maintenance efficiency and reduced maintenance cost due to reduction in staff.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will reduce the ability to conduct thorough inspections.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

NON-FEDERAL CAPITAL PROJECTS



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1988	OPERATOR CODE:
		A-95 NUM:
Prepared by:	Office of Management and Budget	PROJECT GROUP:
Date:	September 11, 1987	PROJECT CODE:
		S RTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION: \$3,958,000

Non-Federal Capital Projects

The District uses TDA to fund capital projects when safety or operational requirements preclude waiting for UMTA approval, or for relatively small projects which would generate an inordinate administrative burden. For Fiscal Year 1988, the District will complete the following projects using only TDA funds:

Facilities Improvements	2,065,000
Office Automation	96,000
Office Furniture	600,000
CMF Move	695,000
Miscellaneous Capital	502,000
 Total Local Projects	 <u>\$3,958,000</u>

(Narrative continued)

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R I O R S								
R E Q U E S T E D		E,C	1988	1988	0		3,958	3,958



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

FACILITIES IMPROVEMENTS

A. Project Justification:

Funds are included for the following projects:

Division 7 office remodeling	\$ 75,000
Division 8 fuel lines	40,000
Improvements to the Headquarters Building	250,000
Miscellaneous division improvements (e.g. Central Cash Counting Office, CMF dynamometers)	500,000
Tank improvements	790,000
Halon fire suppression system expansion	155,000
Miscellaneous facilities refurbishments	255,000

B. Alternatives:

The only alternative is not to make the improvements and/or allow facilities to deteriorate. In the cases of the fire suppression system and the tank improvements, there are no alternatives.

C. Impacts on the Operating Budget:

These projects will result in avoidance of penalties associated with contamination violations, will meet contractual commitments to protect data processing equipment from fire hazards, will repair water-damaged offices, will provide better access for maintenance of fuel lines, will modify the Central Cash Counting Office to accommodate the electronic fareboxes, and will provide for various unscheduled improvements and refurbishments.

D. Consequences of Not Funding the Project:

Deferral or abandonment of these projects will result in penalties for soil contamination violations; violation of terms of the computer lease, data loss associated with system failures, reduced productivity resulting from computer unavailability; decreased staff productivity; additional delays to the farebox project, reduced control of farebox revenues.

OFFICE AUTOMATION

A. Project Justification:

Funds are included to install the Accounts Payable/Millennium upgrade to the Financial Management System (FMS).

B. Alternatives:

The only alternative is to require in-house support to install the system. This is not a cost-effective use of in-house resources.

C. Impacts on the Operating Budget:

The project will result in increased staff productivity.



CAPITAL PROJECT DESCRIPTION AND
JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in loss of vendor support for the Accounts Payable component of FMS. Accounts Payable will not interface with the other FMS components: General Ledger, Purchase Order, and Fixed Assets.

OFFICE FURNITURE

A. Project Justification:

Funds are included for the following projects:

Unscheduled furniture additions/replacements	\$500,000
3 Photocopiers	33,000
2 Recorders, 1 Facsimile machine	16,000
8 Microcomputers, 3 computer upgrades, 1 laser printer	51,000

B. Alternatives:

The District considered three alternatives: 1) Require departments to share existing equipment; 2) Continue to use equipment that meets replacement criteria; and 3) Lease equipment. These are not cost effective.

C. Impacts on the Operating Budget:

The project will result in increased staff productivity.

D. Consequences of Not Funding the Project:

Deferral or abandonment of project will result in reduced staff productivity.

CMF MOVE

A. Project Justification:

These funds represent a carry-over of funds approved, but not expended during Fiscal Year 1987.

B. Alternatives:

The only alternative is to discontinue the move to the Central Maintenance Facility.

C. Impacts on the Operating Budget:

The project will result in increased staff productivity.

D. Consequences of Not Funding the Project:

Deferral or abandonment of the project will result in inability to move remaining personnel and equipment scheduled to move to CMF. District would continue to occupy facilities intended to be vacated, thereby reducing staff productivity.



MISCELLANEOUS CAPITAL

A. Project Justification:

Funds are included for the following projects:

Indirect capital costs (expense transfer equipment warranties)	\$122,000
Miscellaneous capitalized items	200,000
ASRS support	180,000

B. Alternatives:

The District considered two alternatives: 1) Not provide the requisite support for ASRS and bus washer and air conditioning systems; and 2) Subcontract this support and fund it through the operating budget. This is not cost effective and is contrary to labor agreements.

C. Impacts on the Operating Budget:

The project will result in increased parts availability, and maintenance of clean, comfortable on-street service.

D. Consequences of Not Funding the Project:

Deferral or abandonment of project will result in service delays and cancellations.



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System:	Southern California Rapid Transit District	FOR LACTC USE ONLY
Fiscal Year:	1989; 1990	OPERATOR CODE:
Prepared by:	Office of Management and Budget	A-95 NUM:
Date:	September 11, 1987	PROJECT GROUP:
		PROJECT CODE:
		SRTP PAGE #:
		CARRYOVER YR:

PROJECT DESCRIPTION:

Non-Federal Capital Projects (Outyears)

PROJECT JUSTIFICATION:

The District will program the following projects in Fiscal Years 1989 and 1990, using only TDA funds:

<u>Projects</u>	<u>Fiscal Year 1989</u>	<u>Fiscal Year 1990</u>
Leasehold Improvements	\$1,000,000	\$1,000,000
Facilities Improvements	200,000	200,000
Facilities Improvements: electronic, electric	50,000	50,000
Office Automation	200,000	200,000
Office Furniture	50,000	50,000
	<u>\$1,500,000</u>	<u>\$1,500,000</u>

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P R E I A R S								
R E Q U E S T E D		E,C	1989	1989	0		1,500	1,500
		E,C	1990	1990	0		1,500	1,500



CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION SHEETS:
FISCAL YEARS 1988 - 1990 (CONT'D)

TABLE IV-2

5.0 EXISTING CAPITAL PROJECTS

Capital grant projects approved prior to Fiscal Year 1987 are listed in the "Open Bus-Related Capital Projects List" (Table V-1). Local matching funds for open projects are programmed in the Capital Transition Plan and federal dollars have been programmed in prior TIPS. (The "Open Bus-Related Capital Projects List" is being provided with LACTC staff concurrence in lieu of the "Grants Monitoring Form" which was provided in previous SRTPs.)

OPEN BUS-RELATED CAPITAL PROJECTS LIST

GRANT QUAN	PROJECT	TARGET	GRANT	ACTUALS	TDA	DOLLARS	FUTURE	TDA	ESTIMATED	
FY NUMBER	DESCRIPTION	DATE	BUDGET	THRU FY 1986	7/1/86- 6/27/87	CLAIM TO DATE	EXPEN- TO COMPLETE	RESERVE REQUIRED	SURPLUS/ (SHORTFALL)	
72 03-0049	Div. 3 Block Wall Construction	12/87	200	0	0	0	200	200	40	0
72 03-0049	Div. 12 Fuel Tank	09/87	700	0	0	0	700	700	140	0
75 03-0090	Div. 1 CM & Inspection	06/87	30	22	23	5	(15)	(15)	(3)	(15)
75 03-0090	Div. 1 Construction	06/87	4,449	2,759	1,690	338	0	0	0	0
75 03-0090	Div. 1 Engr & Design	06/87	600	421	0	0	179	179	36	0
75 03-0090	Div. 1 Maintenance Equipment	06/87	250	141	0	0	109	109	22	0
75 03-0090	Div. 1 Office Furniture	06/87	85	73	13	3	(1)	(1)	0	(1)
76 03-0106	Div. 5 Dynamometer Bldg	06/87	115	0	0	0	115	115	23	0
77 03-0132	Div. 1 Demolition	06/87	20	0	0	0	20	20	4	0
77 03-0132 300	Fareboxes	PEND.	1,288	5	0	0	1,283	1,283	257	0
78 03-0154	Div. 10 Facility Construction	09/87	2,074	1,135	939	188	0	0	0	0
78 03-0161 230	Fareboxes/Vaults	PEND.	936	0	0	0	936	936	187	0
79 03-0178 940	Fareboxes/3 Vault	PEND.	3,045	0	0	0	3,045	3,045	609	0
79 03-0182	Office Furniture	PEND.	63	41	0	0	22	22	4	0
79 03-0182	Div. 5 Facility Construction	PEND.	5,130	4,733	0	0	397	397	79	0
79 03-0182	Div. 5 Dynamometer Bldg	06/87	74	0	0	0	74	74	15	0
80 03-0213	CMF Construction	06/87	32,325	13,818	18,507	3,701	0	0	0	0
80 03-0213	Office Furniture/Equip	06/87	250	0	0	0	250	250	50	0
80 03-0213	CMF Design - Prof. Service	09/87	4,909	4,691	496	99	(278)	(278)	(56)	(278)

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OPEN BUS-RELATED CAPITAL PROJECTS LIST:
FISCAL YEARS 1987 - 1989

TABLE V-1

OPEN BUS-RELATED CAPITAL PROJECTS LIST

GRANT QUAN FY NUMBER TITY	PROJECT DESCRIPTION	TARGET DATE	GRANT BUDGET	ACTUALS THRU FY 1986	ACTUALS 7/1/86- 6/27/87	TDA CLAIM TO DATE	DOLLARS TO COMPLETE	FUTURE EXPEN- DITURES	TDA RESERVE REQUIRED	ESTIMATED SURPLUS/ (SHORTFALL)
80 03 0213	Maintenance Equipment	09/87	12,829	10,700	1,266	253	863	863	173	0
80 03-0213	CMF Real Estate Acquisition	12/88	2,500	2,309	0	0	191	191	38	0
80 03-0213	CMF Construction Mgmt - Prof. Serv	06/87	1,327	954	373	75	0	0	0	0
80 05-0052	1 Engine Dynamometer	06/87	50	0	50	10	0	0	0	0
80 05-0052	Communication Equipment	06/87	161	37	0	0	124	124	25	0
80 05-0052	2 Color Perf. Press/Dryers	06/87	602	70	412	82	120	120	24	0
80 05-0052	Cash Counting Equipment	PEND.	400	0	181	36	219	219	44	0
80 05-0052	3 Chassis Dynos w/Emiss Test Equip	06/87	180	0	0	0	180	180	36	0
81 03-0209	1 Saddleback Stitcher	06/87	12	0	0	0	12	12	2	0
82 03-0259	Office Furniture	06/87	100	0	58	12	42	42	8	0
82 03-0259	Fare Collection Equipment	PEND.	4,435	70	0	0	4,365	4,365	873	0
82 23-2015	CMF Land Acquisition	12/88	17,652	17,090	0	0	562	562	112	0
82 23-2015	CMF Legal Services	06/88	202	162	1	0	39	39	8	0
82 23-2015	CMF Legal Relocation	09/88	589	0	589	118	0	0	0	0
83 05-0121	MIS DP Hdwr/Sfwr	06/87	9,861	8,526	133	27	1,202	1,202	240	0
83 90-0022	Two Color Perfecting Press	06/87	350	0	343	69	7	7	1	0
83 90-0022	230 Grumman 870 W/C lift mod kits	08/87	800	0	0	0	800	800	160	0
83 90-0022	26 Bus Rehabs - 3000 Series	10/86	1,150	0	711	142	439	439	88	0
83 90-0022	Microfilm System Reader/Printer	06/87	18	0	0	0	18	18	4	0

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OPEN BUS-RELATED CAPITAL PROJECTS LIST:
FISCAL YEARS 1987 - 1989 (CONT'D)

TABLE V-1

OPEN BUS-RELATED CAPITAL PROJECTS LIST

GRANT FY NUMBER	QUAN TITY	PROJECT DESCRIPTION	TARGET DATE	GRANT BUDGET	ACTUALS THRU FY 1986	ACTUALS 7/1/86- 6/27/87	TDA CLAIM TO DATE	DOLLARS TO COMPLETE	FUTURE EXPEN- DITURES	TDA RESERVE REQUIRED	ESTIMATED SURPLUS/ (SHORTFALL)
83 90-0022	70	Portable Radios	06/89	99	0	0	0	99	99	20	0
83 90-0022		Bus Radio, CAD/AVI Sys Improvmt	06/89	2,293	13	3	1	2,277	2,277	455	0
83 90-0022	4	Photo Copiers	06/87	26	0	20	4	6	6	1	0
83 90-0022		Land Acq. for 12 Bus Fac. & CMF	12/88	20,983	19,161	1,588	318	234	234	47	0
83 90-0022		Automatic Folding Machine	06/87	30	0	0	0	30	30	6	0
83 90-0022	11	Automatic Fueling System	07/88	600	0	0	0	600	600	120	0
83 90-0022	200	AMG Type W/C Lift	12/87	3,000	1	421	84	2,578	2,578	516	0
83 90-0022	1	45" Programmer Cutter	06/87	60	0	60	12	0	0	0	0
83 90-0022		Comm Site Emergency Power	09/87	27	0	0	0	27	27	5	0
84 05-0133		Closed Circuit Monitor	05/88	250	0	0	0	250	250	50	0
84 05-0133		Div. 12 Engr. & Design	06/87	80	1	0	0	79	79	16	0
84 05-0133		Alarm/Public Address System	08/87	25	0	0	0	25	25	5	0
84 05-0133		Transit Radio System(w/o ADCS)	06/89	3,200	0	0	0	3,200	3,200	640	0
84 05-0133		Div. 1 Maint Bldg. Construction	06/87	5,000	59	4,439	888	502	502	100	0
84 05-0133		Land Acquisition, Div. 12 & CMF	12/88	2,077	18	11	2	2,048	2,048	410	0
84 05-0133		Div. 12 Construction	09/87	1,300	53	79	16	1,168	1,168	234	0
84 05-0133		Support Group Radio System	06/89	1,649	0	0	0	1,649	1,649	330	0
84 90-X059		Div. 9 Tire/Brake/Dyno Design	06/87	15	0	0	0	15	15	3	0
84 90-X059		CMF/425 S. Main Telephone Equip	12/88	1,300	0	6	1	1,294	1,294	259	0

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OPEN BUS-RELATED CAPITAL PROJECTS LIST:
FISCAL YEARS 1987 - 1989 (CONT'D)

TABLE V-1

OPEN BUS-RELATED CAPITAL PROJECTS LIST

GRANT QUAN FY NUMBER TITY	PROJECT DESCRIPTION	TARGET DATE	GRANT BUDGET	ACTUALS THRU FY 1986	ACTUALS 7/1/86- 6/27/87	TDA CLAIM TO DATE	DOLLARS TO COMPLETE	FUTURE EXPEN- DITURES	TDA RESERVE REQUIRED	ESTIMATED SURPLUS/ (SHORTFALL)
84 90-X059	Bus Spare Parts	06/87	40	0	20	4	20	20	4	0
84 90-X059	Test Equip Instrument Calibration	09/88	150	11	8	2	131	131	26	0
84 90-X059	Cylinder Block Boring Machine	06/87	41	8	0	0	33	33	7	0
84 90-X059	Support Group Radio System	06/89	851	0	0	0	851	851	170	0
84 90-X059	Power Shear	09/86	44	0	54	11	(10)	(10)	(2)	(10)
84 90-X059	Div. 9 Tire/Brake/Dyno Constr.	12/87	185	0	0	0	185	185	37	0
84 90-X059	Elec. Fareboxes & Vaults	PEND.	3,610	0	349	70	3,261	3,261	652	0
84 90-X059	Div. 7 Tire Shop/Dyno Constr.	12/87	150	0	0	0	150	150	30	0
84 90-X059	Tele Info Voice Response Sys (VRS)	06/87	750	0	51	10	699	699	140	0
84 90-X059	Computer Mapping System	12/87	200	70	92	18	38	38	8	0
84 90-X059	Div. 2 Fuel/Washer Constr.	12/87	2,700	0	2	0	2,698	2,698	540	0
84 90-X059	Data Transmission Network	12/87	500	292	12	2	196	196	39	0
84 90-X059	1 Div. 2 Fuel/Washer Design	06/87	100	2	0	0	98	98	20	0
84 90-X059	12" Lathe	06/87	14	0	0	0	14	14	3	0
84 90-X059	Camera Darkrm/Platemkg Equip	06/87	150	0	106	21	44	44	9	0
84 90-X059	CMF ROW	12/88	12,906	0	10,934	2,187	1,972	1,972	394	0
85 03-0307	Spare Parts	04/88	210	0	0	0	210	210	53	0
85 03-0307	3 Standard Size Methanol Buses	04/88	578	0	0	IN-KIND	578	578	IN-KIND	0
85 03-0307	Fueling Facilities	04/88	413	0	0	0	413	413	103	0

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OPEN BUS-RELATED CAPITAL PROJECTS LIST:
FISCAL YEARS 1987 - 1989 (CONT'D)

TABLE V-1

OPEN BUS-RELATED CAPITAL PROJECTS LIST

GRANT FY NUMBER	QUAN TITY	PROJECT DESCRIPTION	TARGET DATE	GRANT BUDGET	ACTUALS THRU FY 1986	ACTUALS 7/1/86- 6/27/87	TDA CLAIM TO DATE	DOLLARS TO COMPLETE	FUTURE EXPEN- DITURES	TDA RESERVE REQUIRED	ESTIMATED SURPLUS/ (SHORTFALL)
85 03-0307		Tools & Equipment	05/88	391	0	0	0	391	391	98	0
85 05-0136		El Monte Pkg Struct.Construction	09/87	2,880	0	0	0	2,880	2,880	576	0
85 05-0136		El Monte Pkg Struct CM & Inspection	09/87	30	0	0	0	30	30	6	0
85 05-0136		El Monte Pkg Struct. Engr. & Design	06/87	75	0	12	2	63	63	13	0
85 03-3316		Methanol Buses	04/88	1,867	0	21	5	1,846	1,846	462	0
85 90-X120		Telephone Equip	06/88	276	0	28	6	248	248	50	0
85 90-X120		Data Transmission Network	06/89	513	32	12	2	469	469	94	0
85 90-X120	2	Long-Wheelbase Truck	06/87	44	0	35	7	9	9	2	0
85 90-X120	400	Bus Radios	06/89	2,208	0	0	0	2,208	2,208	442	0
85 90-X120	3	Mini Jeeps	12/88	20	0	0	0	20	20	4	0
85 90-X120		Towable Air Compressor	06/87	13	0	10	2	3	3	1	0
85 90-X120	1	Automatic Tandem Duplicator	06/87	55	0	0	0	55	55	11	0
85 90-X120	1	High Volume Copier	01/87	165	0	104	21	61	61	12	0
85 90-X120		Pico Rimpau Loop Reconstr	06/87	526	10	115	23	401	401	80	0
85 90-X120		Microwave System	06/88	270	0	16	3	254	254	51	0
85 90-X120	2	Stock Chasers	06/88	9	0	0	0	9	9	2	0
85 90-X120	4	25-Ton Tow Trucks	05/87	359	0	204	41	155	155	31	0
85 90-X120		Regional Shop Equipment	09/88	110	37	9	2	64	64	13	0
85 90-X120	120	Standard Size Diesel Buses	04/88	15,527	0	0	IN-KIND	15,527	15,527	IN-KIND	0

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OPEN BUS-RELATED CAPITAL PROJECTS LIST:
FISCAL YEARS 1987 - 1989 (CONT'D)

TABLE V-1

OPEN BUS-RELATED CAPITAL PROJECTS LIST

GRANT QUAN FY NUMBER TITY	PROJECT DESCRIPTION	TARGET DATE	GRANT BUDGET	ACTUALS THRU FY 1986	ACTUALS 7/1/86- 6/27/87	TDA CLAIM TO DATE	DOLLARS TO COMPLETE	FUTURE EXPEN- DITURES	TDA RESERVE REQUIRED	ESTIMATED SURPLUS/ (SHORTFALL)
85 90-X120 27	Methanol Buses	04/88	4,500	0	0	IN-KIND	4,500	4,500	IN-KIND	0
85 90-X120	Fareboxes	PEND	1,956	0	0	0	1,956	1,956	391	0
85 90-X120	Pending Budget Revision	PEND	3,592	0	0	0	3,592	3,592	718	0
85 90-X120	Human Relations Learning Center	06/87	118	0	19	4	99	99	20	0
85 90-X120 2	1-Ton Utility Vans	05/87	31	0	0	0	31	31	6	0
85 90-X120 4	2-Way Radios	06/89	18	0	0	0	18	18	4	0
85 90-X120	Management Report Software	06/87	725	0	543	109	182	182	36	0
85 90-X120	Metal Cutting Band Saw	05/87	23	0	0	0	23	23	5	0
85 90-X120	AVI Expansion	06/89	497	0	0	0	497	497	99	0
85 90-X120 1	5th Floor Annex Copier	06/87	20	0	0	0	20	20	4	0
85 90-X120 1	Tractor w/ Winch & Trailer	06/87	110	0	20	4	90	90	18	0
85 90-X120 6	5000 lb. Forklifts	06/87	120	0	0	0	120	120	24	0
85 90-X120	CMF - Engineering Equipment	06/88	166	3	0	0	163	163	33	0
85 90-X120	Hardware Leases	06/87	3,559	2,076	289	58	1,194	1,194	239	0
85 90-X120 1	Camera Platemaker	06/87	28	0	0	0	28	28	6	0
85 90-X120 1	Service Van	05/87	16	0	0	0	16	16	3	0
85 90-X120	Sched Prod DB/Rept	06/87	1,010	0	0	0	1,010	1,010	202	0
85 90-X120	CMF - Shop Equipment	06/88	441	0	0	0	441	441	88	0
85 90-X120	CMF Land Acquisition	12/88	465	0	465	93	0	0	0	0

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OPEN BUS-RELATED CAPITAL PROJECTS LIST:
FISCAL YEARS 1987 - 1989 (CONT'D)

TABLE V-1

OPEN BUS-RELATED CAPITAL PROJECTS LIST

GRANT FY NUMBER	QUAN TITY	PROJECT DESCRIPTION	TARGET DATE	GRANT BUDGET	ACTUALS THRU FY 1986	ACTUALS 7/1/86- 6/27/87	TDA CLAIM TO DATE	DOLLARS TO COMPLETE	FUTURE EXPEN- DITURES	TDA RESERVE REQUIRED	ESTIMATED SURPLUS/ (SHORTFALL)
86 90-X120		CMR Equipment	06/88	386	0	0	0	386	386	77	0
86 05-0145		Microwave Equipment	06/88	277	0	0	0	277	277	55	0
86 05-0145	2	Parts Washers/Steamers	06/87	16	0	0	0	16	16	3	0
86 05-0145	3	Electric Engine Hoists	06/87	16	0	0	0	16	16	3	0
86 90-X181	14	Copiers	09/87	45	0	0	0	45	45	9	0
86 90-X181		Div. 9 Pavement Design	06/87	53	0	0	0	53	53	11	0
86 90-X181	1	Road Sweeper	01/88	110	0	0	0	110	110	22	0
86 90-X181		El Monte Station Construction	12/87	316	0	0	0	316	316	63	0
86 90-X181		Telecom Network System Equipment	06/88	110	0	0	0	110	110	22	0
86 90-X181	2	Ten Yard Dump Trucks	01/88	221	0	0	0	221	221	44	0
86 90-X181	4	5000 lb. Gas Forklifts	06/87	99	0	0	0	99	99	20	0
86 90-X181		STARS	06/87	83	0	3	1	80	80	16	0
86 90-X181	75	Bus Rebuilds	12/87	4,518	0	1,420	284	3,098	3,098	620	0
86 90-X181		Data Access Storage Devices	06/87	448	0	0	0	448	448	90	0
86 90-X181	1	80-Ton Press	09/87	11	0	0	0	11	11	2	0
86 90-X181		Office Furniture	06/87	50	0	4	1	46	46	9	0
86 90-X181	1	Sign Microprocessor	06/87	8	0	15	3	(7)	(7)	(1)	(7)
86 90-X181		EDP Hardware Lease	06/87	1,100	0	997	199	103	103	21	0
86 90-X181	1	Electronic File Wall	06/87	8	0	0	0	8	8	2	0

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OPEN BUS-RELATED CAPITAL PROJECTS LIST:
FISCAL YEARS 1987 - 1989 (CONT'D)

TABLE V-1

OPEN BUS-RELATED CAPITAL PROJECTS LIST

GRANT FY NUMBER	QUAN TITY	PROJECT DESCRIPTION	TARGET DATE	GRANT BUDGET	ACTUALS THRU FY 1986	ACTUALS 7/1/86- 6/27/87	TDA CLAIM TO DATE	DOLLARS TO COMPLETE	FUTURE EXPEN- DITURES	TDA RESERVE REQUIRED	ESTIMATED SURPLUS/ (SHORTFALL)
86 90-X181	3	Forklifts	06/87	83	0	0	0	83	83	17	0
86 90-X181		Division 7 Parking Structure Repair	06/87	211	0	0	0	211	211	42	0
86 90-X181	147	Standard Diesel Buses,Cont/FA	04/88	25,000	0	0	0	25,000	25,000	ETC	0
86 90-X181		Pending Budget Revision (35 Buses)	PEND.	6,817	0	0	0	6,817	6,817	ETC	0
86 90-X181		Div 6 Relocation	06/88	400	0	51	10	349	349	70	0
86 90-X181		TRS Phones-CMF Equip	10/87	331	0	0	0	331	331	66	0
86 90-X181		Transit Radio System	06/89	2,274	0	0	0	2,274	2,274	455	0
86 90-X181	1	Transportation Instruction Copier	06/87	7	0	0	0	7	7	1	0
86 90-X181	1	Injector Calibrator	06/87	10	0	0	0	10	10	2	0
86 90-X181		El Monte Station Engr & Design	12/87	75	0	0	0	75	75	15	0
86 90-X181	5	Electric Carts	06/87	33	0	0	0	33	33	7	0
86 90-X181		Headquarters Emergency Comm Equip	12/88	50	0	0	0	50	50	10	0
86 90-X181	12	Carryall/Cargo Vans	08/87	235	0	0	0	235	235	47	0
86 90-X181		Bus Spare Parts	04/88	885	0	4	1	881	881	176	0
86 90-X181	96	Automobiles	09/87	1,060	0	0	0	1,060	1,060	212	0
86 90-X181		Light Bars	06/87	15	0	13	3	2	2	0	0
86 90-X181	2	Mini-Jeeps	12/88	13	0	0	0	13	13	3	0
86 90-X181	1	Oil Analysis Lab	06/87	448	0	0	0	448	448	90	0
86 90-X181		TRS,Phones,Regional Shop Equipment	06/88	166	0	0	0	166	166	33	0

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OPEN BUS-RELATED CAPITAL PROJECTS LIST:
FISCAL YEARS 1987 - 1989 (CONT'D)

TABLE V-1

OPEN BUS-RELATED CAPITAL PROJECTS LIST

GRANT FY NUMBER	QUAN TITY	PROJECT DESCRIPTION	TARGET DATE	GRANT BUDGET	ACTUALS THRU FY 1986	ACTUALS 7/1/86- 6/27/87	TDA CLAIM TO DATE	DOLLARS TO COMPLETE	FUTURE EXPEN- DITURES	TDA RESERVE REQUIRED	ESTIMATED SURPLUS/ (SHORTFALL)
86 90 X181	1	Exposure Computer w/Densitometer	06/87	8	0	0	0	8	8	2	0
VARIOUS		Pending Budget Revisions		0	0	0	0	311	311	62	311
TOTALS				264,096	89,604	48,449	9,693	126,354	126,354	14,935	0

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OPEN BUS-RELATED CAPITAL PROJECTS LIST:
FISCAL YEARS 1987 - 1989 (CONT'D)

TABLE V-1

APPENDIX



John A. Dyer
General Manager

NOV 3 - 1987

Mr. Rick Richmond
Executive Director
Los Angeles County Transportation Commission
403 West Eighth Street, Suite 500
Los Angeles, California 90014

Attention: Mr. Jim Sims

Fiscal Year 1988
Short Range Transit Plan (SRTTP)
Capital Plan

Dear Mr. Richmond:

On October 15, 1987, staff from the District and the Los Angeles County Transportation Commission (LACTC) met to discuss specific concerns about the Fiscal Year 1988 SRTTP, including the Capital Plan which is the focus of this letter.

Pursuant to discussions, it is our understanding that LACTC staff will recommend approval of the District's Fiscal Year 1988 Capital Program of Projects (POP) under the conditions that: 1) the District receives a Letter of No Prejudice (LONP) to use \$9 million in local funds for Division 6 land acquisition as local match against the POP; and 2) the District receives UMTA approval to use the value of approximately 30 buses purchased with local funds as "in-kind" match for buses funded on grants CA-90-X120 and CA-03-0307. It is also our understanding that, even if the Capital POP approval is delayed, the Fiscal Year 1988 Section 9 Operating request will be processed without delay.

This letter addresses the capital issues raised in the Commission's October 15, 1987 agenda for the SCRTD SRTTP/TIP review: additional facilities, bus replacements, use of locally-funded buses as in-kind match, and locally-funded projects. We are also forwarding, in attachments, a response to LACTC comments regarding the Transit Radio System (TRS) (Attachment 1), projects not recommended for approval (Attachment 2), justification sheets for additional CORE funds (Attachment 3), Metro Rail (MOS-1) funding schedule (Attachment 4), and an analysis of joint development potential at the Temple-Beaudry site (Attachment 5).

Additional Facilities Request

The Commission has expressed concerns about the District's requests for additional facilities, and has proposed that discussion of projects beyond Fiscal Year 1988 be postponed pending further review. For the present, District and Commission staff will focus on Fiscal Year 1988 projects.

Bus Procurement Plan

Commission staff is concerned that the District has not made the replacement of buses a high priority. The District's first priority is the timely replacement of 12-year-old buses in order to meet regional air quality standards and to minimize operating costs for maintenance and repairs. The District's current funding for buses places it ahead of the bus replacement schedule originally proposed by the District and approved by the Commission.

LACTC staff requested the latest revised Bus Procurement Plan. This plan is as follows:

<u>Program Year</u>	<u>Fund Source</u>	<u>Delivery Year</u>	<u>Number of Buses Replaced</u>
FY 1987	Equipment Trust Certificates	FY 1988	90 (30 are match for X120 and 0303)
FY 1985	CA-90-X120; CA-03-0307	FY 1988	30 (methanol) 90 (diesel)
FY 1986	CA-90-X181	FY 1988 FY 1988 FY 1989	147 (approved) 15 (pending revision) 20 (pending amendment)
FY 1987	CA-90-X222	FY 1988 FY 1988 FY 1988 FY 1989	30 (approved) 120 (approved) 15 (pending amendment) 10 (pending revision)
FY 1988	Insurance Proceeds	FY 1988	5 (buses destroyed in fire)
FY 1988	UMTA Section 9 Grant	FY 1990	110 (pending)
Total Buses Replaced			682

Additional replacement buses will be programmed beginning in Fiscal Year 1989.

In-kind Bus Match

Commission staff has recommended that approval of the District's Fiscal Year 1988 TIP be conditioned on receipt of a Letter of No Prejudice from UMTA to use approximately 30 locally-funded buses as in-kind match for additional buses programmed in Fiscal Year 1988. A TIP amendment has been submitted to the LACTC to amend the Fiscal Year 1986 grant to include 117 buses, making use of the in-kind match. Pursuant to discussions with Commission staff, it is our understanding that even if the Capital POP approval is delayed, the Fiscal Year 1988 Section 9 Operating request will be processed without delay.

Mr. Rick Richmond
Page 3

Locally-Funded Capital Projects

The District requested \$3,958,000 in TDA for local capital projects in the Fiscal Year 1988 Capital Plan. It is our understanding, pursuant to discussions, that LACTC staff will recommend \$1.5 million in TDA funds for accomplishing District capital projects. It is further understood that District equity can also be used to finance such projects. Finally, it has been agreed that \$695,000 of the \$3,958,000 was previously approved by LACTC for costs to occupy the new Central Maintenance Facility.

District and Commission staffs will meet on Wednesday, November 4, 1987 to resolve any outstanding issues.

Sincerely,


John A. Dyer

Attachments

cc: S. Neely, LACTC

Transit Radio System (TRS)

Commission staff has recommended the Transit Radio System on condition that the funding requested in the Fiscal Year 1988 Capital Plan completes the upgrade of the entire fleet. Since the District has had to rebid this project, costs will not be definite until bids are opened in December 1987. At that time, quantity and cost estimates will be finalized and final recommendations will be made.

The intent of the TRS is to allow communications between all buses in service and central dispatch. The project originally included 1,200 800-MHz and a baseline communications system with elements such as dispatch control, software, dispatch consoles, an emergency communications center, terminals for supervisors' mobile units, base stations, training and manuals, engineering and project management.

The District received bids on the TRS in June 1987. Since the low bid was 50% above budget, the scope of the project was reduced from that described in the Fiscal Year 1987 SRTP and proposed TIP. In addition, the Motorola protest and pricing uncertainties resulted in a one-year delay while specifications were revised. It now appears that only 750 800-MHz radios will be procured. This is the minimum needed to occupy the 800-MHz frequency and retain its use. In addition, 300 470-MHz radios will be modified and upgraded for additional buses.

To date, \$12.8 million has been approved for TRS. These funds will be applied to the purchase of 318 800-MHz radios and the baseline communications system. The \$1.9 million currently requested will fund the remaining 432 800-MHz radios at an estimated unit cost of \$4,400. The \$14.7 million total for TRS includes the following:

Baseline Communications System	\$ 9.1 million
Mobile Radios	4.3 million
G&A, Contingency	<u>1.3 million</u>
	\$14.7 million

The \$9.1 million cost for the baseline communication system is independent of the number of mobile radios procured. The \$4.3 million for the radios includes 750 800-MHz radios, modifying 300 470-MHz radios, and small components.

The rest of the buses, or at least the rest of the peak hour buses, will be linked into TRS by developing software to allow communications with the existing 470-MHz radios. As buses are replaced, the 470-MHz radios will be replaced by 800-MHz radios.

Since costs will not be finalized until December 1987, an alternative would be to fund the remaining radios needed to equip all 2,600 buses in the Fiscal Year 1989 capital grant. This would avoid the gradual replacement of radios as buses are replaced by allowing the immediate purchase of 1,300-MHz radios and the immediate modification of an additional 1,300 470-MHz radios. The current engineering estimate for this total effort is \$20.3 million. This funding alternative would compete with other projects and would require a review of their respective priorities. It is recommended that \$1.9 million be funded for Fiscal Year 1988, and results of the December bids be reviewed for consideration for Fiscal Year 1989 funding.

SCRTD Bus Capital Program
Fiscal Year 1988
Projects Not Recommended For Approval
By LACTC Staff

Note: Comment after project title and cost is from LACTC staff; RTD staff response follows.

1. Division 3 Fuel Tank and Cleanup - \$606,000 - The project was programmed in the Fiscal Year 1987 TIP.

In an effort to avoid penalties associated with contamination violations and ruptured underground fuel tank pipelines, the District is requesting funds in Fiscal Year 1988 to clean-up contaminated soil around the fuel tank and replace the fuel tank at Division 3.

When the District submitted its TIP request for Fiscal Year 1987, it submitted an estimated cost for this project. The extent of soil contamination is difficult to measure and, as a result, the Fiscal Year 1987 cost estimate was too low. Now that the District has more experience with the project, additional funds are being requested to complete the project.

2. Division 9 Facilities Maintenance Regional Shop - \$158,000 - The need for additional space after Facilities Maintenance moves to CMF not justified.

The Facilities Maintenance Regional Shop at Division 9 serves Divisions 9, 10, 13 and 16 and currently has a staff of six. The regional shop, which is not scheduled to move to CMF, is located in a warehouse which has inadequate shop space. Facilities Maintenance staff scheduled to move to CMF are administrative/support staff and electronics staff. The vacated administrative office space will be assigned to the Transportation Instruction function. The District will modify the electronic depot vacated when the electronics staff moves to CMF to accommodate the regional shop staff. This renovation will provide a facility with work stations and work benches, automatic test equipment, bench test equipment, equipment storage racks, and part and supply bins.

3. El Monte Station Expansion - \$241,000 - There is \$2.9 million in Fiscal Year 1985 grant programmed for El Monte parking construction. Station expansion can be included in this project. Project is not adequately justified.

El Monte Station was built in 1974 as part of the El Monte Busway project. Heavy customer use and District operations expansion are making it necessary for the District to expand the facility. District employees assigned to El Monte Station are working in overcrowded conditions and this overcrowding contributes to lack of efficiency. Further, the Transit Police do not have a location at El Monte and the transit users are demanding additional space and customer services. To this end, the District has planned the following improvements: 1) add more restrooms, 2) enlarge the customer service area, 3) improve the dispatch area, and 4) construct an area for the Transit Police. To expand the station, the

District will relocate the Greyhound ticketing operation within the station. It is important to retain the Greyhound operation since proceeds from the lease with Greyhound total \$36,000 annually.

The District received \$3 million in Fiscal Year 1985 to construct Phase I of the parking structure at El Monte Station. This \$3 million is derived from the following sources: UMTA Section 5 (\$1,434,855), City of El Monte (\$500,000), County of Los Angeles (\$5000,000), STA (\$500,000) and TDA (\$65,145). The El Monte Parking Structure is a different project from the El Monte Station Expansion. Although the site of both projects is the El Monte Station, the work is separate and distinct. Thus, at least in terms of the UMTA funds, using parking structure funds for station expansion would be considered a change in scope and would require a full grant amendment. Other funding sources may have similar requirements for scope changes.

In order to amend the project scope to include station expansion, two assumptions must be made: 1) that the parking structure project will be completed under budget and 2) that the funds have not lapsed at the time of the amendment. Neither assumption appears to be valid at this time.

The parking structure project will probably be completed at or over budget. Work on the structure has been suspended while staff assesses a major soil contamination issue at the El Monte site. This contamination problem may cost the District as much as \$1 million. The structure cannot be completed until this issue is resolved and the actual cost of construction, taking into consideration soil "clean-up," is determined.

Funds contributed to parking construction by UMTA were appropriated in Fiscal Years 1982 and 1983. Pursuant to the Antideficiency Act, these funds have lapsed and cannot be reobligated to another work scope. Other funds allocated to the parking structure may also have lapsed, depending upon funding source rules and jurisdictional policies.

4. Division 6 Microwave and Telephones - \$293,000 - Justification is inadequate.

The District is requesting funds, as part of the entire Division 6 project, to purchase a new radio and related microwave equipment and a new telephone system for new Division 6.

Microwave

The District's entire microwave system is located on the 12GHz band. However, pursuant to a Federal Communications Commission (FCC) ruling, all existing users on the 12GHz band must clear that band on demand of Direct Broadcast Satellites (DBS) within sixty (60) days. This rule is effective beginning in September 1988.

Previous requests for microwave equipment did not include equipment for new Division 6 since the District planned to apply for a new license for new Division 6 at the time the existing Division 6 is relocated. However, the FCC is no longer granting licenses, except for DBS, to operate on the 12GHz frequency. Thus, the new license for Division 6 will be for use on another frequency and a new radio must be purchased which is compatible with that frequency.

The microwave for existing Division 6 is not part of the "Backbone Loop" of the microwave system but is considered a "Spur." When the FCC ruled that the 12GHz band would be reserved for DBS, the District made plans to migrate its "Backbone Loop" to 6GHz band. The FCC's migration rule only applies when a 12GHz user interferes with a DBS. Since the location of the existing Division 6 "Spur" is such that DBS interference is unlikely, the District decided that it was more cost effective to migrate Division 6 to another frequency only if and when the facility was relocated in the West Los Angeles area.

Telephones

The District will install a new telephone system at Division 6 which will be fully integrated with the Headquarters Building. The existing telephone equipment at Division 6 will be reused at other locations, such as ticket offices. The District considered reusing existing equipment at the new Division 6 but decided it was more efficient to install a new system prior to relocating staff to the new division than to relocate old equipment after staff is relocated.

5. CMF Facilities Maintenance Shops: Unit 2 Building - \$817,000 - There is \$2.02 million programmed in Fiscal Year 1987 for CMF Facilities Maintenance Shops and Offices. Need for additional funds is not justified in SRTP.

As a result of the \$2.5 million cut in construction for the Central Maintenance Facility project, the Facilities Maintenance Offices/Shops were eliminated. The approved \$2,025,000 will provide partial funding to renovate an existing building located on the property. However, an additional \$817,000 is needed to complete construction to provide enough space to house all of Facilities Maintenance and Operations staff at CMF. If the additional funds are not allocated, electrical maintenance support will remain at Division 9. This would increase operating costs since electrical and electronic maintenance would not be in the same location with equipment maintenance.

Staff will be housed at both levels of the Unit 2 Building. The lower level (Warehouse Area) will house Electronic Shops, Fare Collection Shops and Property Maintenance. On the upper level, office and conference areas will be built to house rail and bus Facilities Maintenance personnel, Equipment Engineering personnel, and Equipment Maintenance Instruction personnel.

The Facilities Maintenance functions are now at Division 9 and Vernon Yard. For effective centralized maintenance, the electronic and electrical maintenance elements of this department should be physically located at CMF with the Equipment Maintenance Department. This strategic move would enable the Facilities Maintenance and Equipment Maintenance engineers to share technical background information, drafting functions, and technical libraries.

The electronics staff will operate an electronic depot or batch shop to support bus, light rail and Metro Rail functions. The District and the

LACTC's light rail staff agreed verbally that District Facilities Maintenance Shops would support the light rail electronic needs.

6. CMF Equipment - \$522,000 - There is \$993,000 programmed in Fiscal Year 1985 for CMF equipment. Previously funded projects should be completed before programming more funds.

The remaining \$993,000 programmed in Fiscal Year 1985 for CMF equipment has been obligated for CMF test equipment. Since grant approval is approximately six to nine months from the application date, the District programmed future CMF equipment in the grant to be approved closer to the time when the funds would be spent. Each separate grant request is for a different type of equipment. The equipment requested in Fiscal Year 1988 Section 9 request for CMF equipment includes some equipment that was deleted from the original CMF construction grant when the project was downscoped, equipment the District had previously planned to fund with local dollars, and equipment for the Unit 2 Building.

7. Northeast LA CBD Bus Layover Facility - \$528,000 - Surplus Section 9 funds from existing grants should be reprogrammed for bus replacement and safety related projects currently included in the 100% locally funded projects.

The District plans to construct the Northeast LA CBD bus layover facility, underground utilities, landscaping, asphalt, concrete paving, and fencing to provide mid-day storage for 87 buses.

Permanent off-street layover facilities are needed in the northeast quadrant of the LA CBD. Space is available at the CMF site for this layover zone. The District is being forced to abandon two existing layover zones in the northeast CBD due to two separate construction projects. In addition, the on-street layover zone at the El Pueblo State Historic Park (Arcadia and Los Angeles Streets) has become more controversial since park officials have been complaining about increased congestion, impeded traffic flow and obstructed views of the park and historic buildings due to parked buses.

Relocating these layover zones to other District facilities (Terminal 25, Division 2, Division 10, Temple-Beaudry) would cost over \$1 million per year in additional non-revenue mileage based on layover relocation of 19 lines with 722 trips each weekday.

The plan for a northeast CBD layover facility includes the needed layover spaces to accommodate all 19 lines currently terminating in the northeast CBD. Additionally, if a Harbor Freeway Busway is implemented, the layover facility has the capacity to provide ten additional spaces needed for Harbor Busway layovers. The facility will also be needed to provide layover capability for selected lines that will terminate at Union Station when Metro Rail (MOS-1) becomes operational. This centralized layover facility will also allow for increased preventive maintenance, more efficient response to bus breakdowns, consolidation of operator amenities (restrooms, water, vending machines) not available at on-street layover zones, and more efficient operations.

Per LACTC staff request, District staff can schedule a site visit for LACTC staff to these locations so that LACTC can visualize proposed facility use.

8. Division 10 (East Los Angeles) Parking - \$550,000 - Surplus Section 9 funds from existing grants should be reprogrammed for bus replacement and safety-related projects currently included in the 100% locally-funded projects.

The District will purchase adjacent property to protect traffic circulation, prevent granting an easement through the site to an outside party and increase employee parking from 300 to 400 spaces. The Southern Pacific Transportation Company has access to this property by means of a non-exclusive easement across District property. The easement is transferable to any future owners or occupants of the land. The easement allows two-way traffic through the Division 10 bus yard, an area normally restricted to one-way traffic, in order to allow buses to exit the yard in a safe, efficient manner during pullouts. Two-way traffic hampers District operations and creates a safety hazard. The District is powerless to restrict the owners/occupants of the land from crossing the bus yard. Purchasing the land would eliminate this problem since the easement would be terminated.

A site visit will be scheduled for LACTC staff at the same time as the Northeast LA CBD Layover visit.

9. Microwave Equipment - \$250,000 - Prior grants should be closed before programming additional funds.

Funds requested for microwave equipment in Fiscal Year 1988 will complete the purchase of equipment needed to transfer the existing system from 12GHz to 6 GHz. Since all previous funds approved to transfer the system are obligated under contract and will be expended before December 31, 1987, additional funds are needed to complete the project.

10. Telephones - \$101,000 - Prior grants should be closed before programming additional funds.

Funds requested for Fiscal Year 1988 will be used to replace non-operational telephone systems and install new systems at divisions and outlying facilities. Funds approved in prior grants are obligated under the contract to install telephones at the Headquarters Building.

11. Office Equipment and Furniture - \$158,000 - Prior grants should be closed before programming additional funds.

In an effort to establish an on-going copier replacement program using Federal, as opposed to TDA funds, the District requested Section 9 funds in Fiscal Year 1988 for office equipment and furniture. These funds are to purchase replacement copiers for the Transportation, Transit Police and Data Processing Departments, and a two-color press. Funds remaining in CA-90-X181 are obligated to purchase replacement copiers for the Maintenance Department and funds previously remaining in CA-03-0259 were expended for furniture for the Inspector General's office. Procuring replacement copiers with Federal grant funds maximizes available TDA dollars.

12. Physical Security Equipment - \$515,000 - Surplus Section 9 funds from existing grants should be reprogrammed for bus replacement.

The District will purchase and install physical security and environmental equipment to provide physical security, power conditioning and emergency power backup to the Data Processing facility and computer equipment in an effort to prevent damage to critical data and equipment.

The District has invested heavily in the acquisition of modern data processing equipment and computer systems. The transition from a batch-oriented facility to a state-of-the-art production facility has resulted in a need for both security and availability precautions. Since the District is dependent upon computers, an electrical interruption or chiller failure could effectively paralyze the District's business. Currently the District has no redundant or reserve environmental capacity.

Given the urgent need to secure the existing facility and provide for redundant and reserve capacity, the following items will be purchased:

- o Security System (\$55,000) - to relocate and upgrade the existing card-key security system composed of computers, badge readers, security monitors and cameras.
 - o Power Distribution Unit (\$50,000) - PDU's contain a high quality, shielded isolation transformer which separates the incoming feeds from the computer loads and reduces noise. High voltages can be stepped down into power usable by existing hardware. In addition, PDU's monitor system status and alarm conditions concerning the power source, and eliminate ground loops and noise coming from the computer equipment. The two existing PDU's are overcrowded and must be augmented to support the system effectively.
 - o Uninterruptible Power Supply (UPS) (\$310,000) - UPS provides a 15-minute battery backup of critical computer components to assure the delivery of electrical power on an uninterruptible basis. If power is not restored within 15 minutes, UPS enables the computer operator to shut down the computer equipment with only minimum loss of data. Without UPS, power outages can result in data being destroyed and hardware being damaged. Service contracts do not cover this type of damage; therefore, repair costs must be paid out-of-pocket.
 - o Diesel Generator (\$100,000) - When power outages exceed 15 minutes, a diesel generator is required to provide power to both the computer and the air conditioning system. Together with the UPS, the diesel generator ensures that there are no unscheduled outages. The generator will keep the equipment running after the first 15 minutes of outage until power can be restored. Since the majority of outages exceed 15 minutes, a diesel generator, along with UPS, is critical to the District's online operations.
13. Robotic Chassis Jets - \$200,000 - Surplus Section 9 funds from existing grants should be reprogrammed for bus replacement.

The District will purchase and install 4 robotic chassis jets to clean the undersides of buses. The District currently uses such equipment at Division 10 (East Los Angeles) and proposes to install the equipment at all

divisions, beginning with the four largest divisions. Service Attendants take four hours to clean the undersides of buses using steam wands. The robotic chassis jets clean in about 45 minutes, require only monitoring and clean more thoroughly than is possible with a steam wand. Using robotic chassis jets is also safer than the current procedure, which requires service attendants to stand under buses and apply high pressure steam to clean the undersides of a bus. Since the cleaning is done prior to general mechanical inspections, robotic chassis jets make it possible for mechanics to conduct more effective inspections. As a result of efficiencies associated with the process, two Service Attendant positions per robotic chassis jet will be either reassigned to the bus cleanliness program or eliminated.

14. Hardware Lease - \$1,471,000 - Surplus funds from previous grants should be used for computer leases.

There are no surplus grant funds for computer leases. The balance remaining in each hardware project is as follows:

CA-90-X120	Hardware Lease	952,759
	Management Reporting Hardware	164,129
	Schedule Production DB/Report	910,000
	Labor Relations Simulation Model	23,000
CA-90-X181	Hardware Lease	51,179
	Data Storage Device	177,862
CA-90-X222	Hardware Lease	1,196,160

Hardware lease funds remaining in each grant are committed to the hardware lease payment due in January 1988 and for parts and equipment associated with the leased equipment. Funds allocated to the other hardware projects listed above are committed to specific computer projects which are not associated with the hardware lease.

15. Mainframe Hardware - \$720,000 - Inadequate justification was provided.

Obsolete equipment and disk drives are now incompatible with updated operating systems. The vendor will not provide continuing support unless the District updates its operating systems on a regular basis. Since computer technology advances so fast and so dramatically, it is necessary to purchase compatible equipment as the technology changes to maintain an operating system.

16. Microcomputers, CADD, Peripherals - \$70,000 - Funds programmed in prior year grants should be expended before requesting additional funds. (Grant CA-90-X059 for computer mapping system.)

All prior year grant funds for microcomputer equipment have been obligated. Specifically, the balance of funds in CA-90-X059 for computer graphics and Voice Response System will be used to acquire a Geographic Information System (GIS). An RFP is being developed by the Planning, Customer Relations and MIS Departments for the GIS.

17. 120 Automobiles - \$1,538,000 - Funds programmed for automobiles in prior year grants should be expended before requesting additional funds (Grant CA-90-X181, Fiscal Year 1986). LACTC staff requested current mileage before it would consider funding the project.

The District must replace approximately 1/4 of its automobile fleet each year so that the fleet is maintained with as little operating expense as possible. Experience has shown that older vehicles are more costly to maintain than newer ones. Funds remaining in CA-90-X181 for automobiles will be obligated as of November 12, 1987, when the Board approves contracts with three vendors to procure the 96 automobiles.

A copy of the District's list of Non-Revenue Vehicles is included in Attachment 6. This list identifies the current mileage of the vehicles requested for Fiscal Year 1988.

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OCT 20 1987

CMB DEPARTMENT

CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION

Transit System: Southern Calif. Rapid Transit District
Fiscal Year: 1988

Prepared by: Office of Management & Budget
Date: October 16, 1988

FOR LACTC USE ONLY
OPERATOR CODE:
A-95 NUM:
PROJECT GROUP:
PROJECT CODE:
SRTP PAGE #:
CARRYOVER YR:

PROJECT DESCRIPTION: To prepare the final EIS/EIR for MOS-2, also known as CORE.

Project Justification: Permit the agency to handle larger passenger volumes at less cost and reduce passenger travel times.

Alternatives:

Impacts on the Operating Budget: 20% of the total cost will come from the operating budget.

Consequences of Not Funding the Project:

Construction is now underway for the first 4.5 miles of the proposed 18-mile Wilshire alignment. Congress mandated reexamination of alternative alignments for the remaining segment of this line. Unless the work described above proceeds, the agency cannot build the remaining segment on this alignment.

	Grant #	Phase	Program Year	Expend Year	Federal (\$000)	State (\$000)	Local (\$000)	TOTAL (\$000)
P Y E R I O R S	CA-03-0130	MOS-1	1986	1987	1.68		.42	2.1
R E Q U E S T E D	CA-03-0130	MOS-2	1988	1989	1.12		.28	1.4

ATTACHMENT 1

Elements of Cost Estimate
(In \$000's)

Printing of Final SEIS/SEIR	\$ 40
Advertising	20
Wilson/Ihrig	
MRTC consultant services	175
GPC consultant services	900
Non-Planning staff labor	100
Planning staff labor not covered in Planning budget	400
	<hr/>
	\$1,410

METRO RAIL PROJECT (NOS-1)

FUNDING SOURCES SCHEDULE
(IN MILLIONS OF DOLLARS)

SOURCES	PRELIM. ENGR.	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88 & BEYOND	TOTAL	PROJECT SHARE %
SECTION 3	\$31.1	\$40.0	\$117.2	\$117.2	\$96.2	\$107.9	\$95.7	\$605.3	48%
STATE	4.9	39.3	27.4	63.2	21.7	23.0	33.6	213.1	17%
LACTC	1.9	5.4	38.0	54.0	55.0	22.3	0.0	176.6	14%
LOCAL/PRIVATE	0.0	0.0	0.0	0.0	0.0	0.0	130.3	130.3	11%
SECTION 9	0.0	0.0	25.5	29.5	20.0	15.6	0.0	90.6	7%
CITY OF L.A.	0.0	0.0	7.0	7.0	10.0	10.0	0.0	34.0	3%
ANNUAL TOTALS	37.9	84.7	215.1	270.9	202.9	178.8	259.6		
CUMULATIVE TOTALS	\$37.9	\$122.6	\$337.7	\$608.6	\$811.5	\$990.3	\$1,249.9	\$1,249.9	100%

VI-16

6/25/87

ATTACHMENT 4

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT

**DO NOT INCLUDE MORE THAN ONE
SUBJECT IN THIS COMMUNICATION**

DATE: September 21, 1987

TO: Gary S. Spivack *ASD*
FROM: Anne F. Odell
SUBJECT: TEMPLE-BEAUDRY BUS LAYOVER SITE/ANALYSIS OF JOINT DEVELOPMENT POTENTIAL

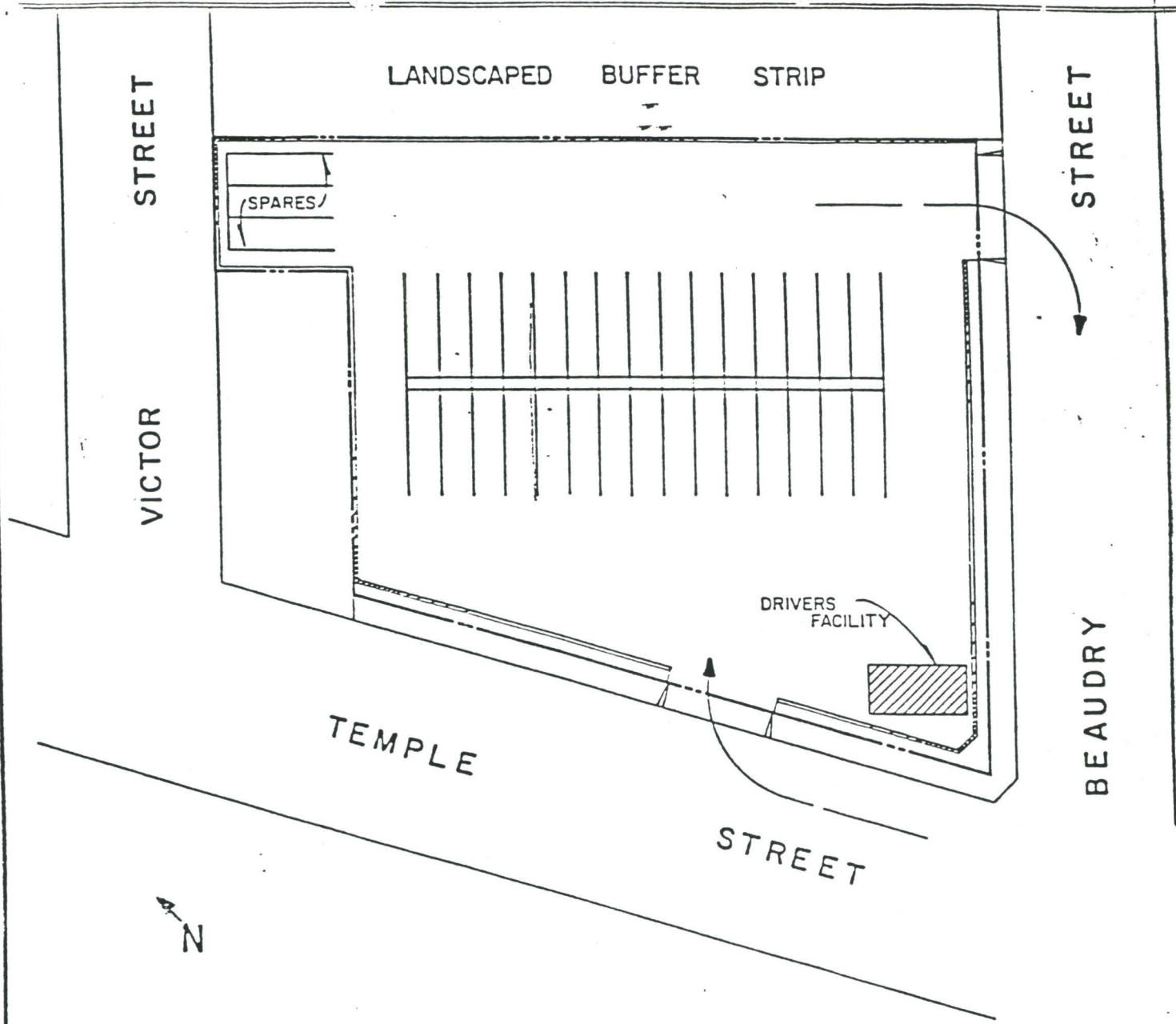
Background

The following is a brief analysis of the existing and future potential for joint development of the District-owned site at the northwest corner of Temple Street and Beaudry Avenue (see Figure 1). The District plans to utilize the 1.3 acre site as a bus layover facility for 30 buses. The site would contain parking space for approximately 30 vehicles and a small rest area for the bus drivers. Joint development at this site refers to any public or private development project that incorporates or is built above the space needed for the bus layover function.

The site is within the jurisdiction of the City of Los Angeles Planning Department. It is not in a redevelopment project area, and the Los Angeles Community Redevelopment Agency (CRA) has no jurisdiction over it. (The site and surrounding area were previously studied by CRA for inclusion into a project area but are no longer under consideration.) The site is designated for neighborhood office/commercial in the City's Silver Lake - Echo Park District Plan. As part of its consistency program, the Los Angeles City Council recently approved a zoning of C1-1L for the entire site which will replace the existing C2-2 and R4-2 zoning on the property. According to the City's Building and Safety Division, this zone could most likely be interpreted to include bus layover activities since it allows public parking lots. The C1 zone also allows a variety of commercial and office uses. The 1L height district restricts development to a Floor Area Ratio (FAR) of 1.5 and a height limit of 6 stories/75 feet.

Existing Adjacent Land Uses

The land uses in close proximity to the site to the south and west along Temple Street are characterized by older one-story commercial storefronts, small houses converted to shops, and vacant lots (see Figure 2). Specific commercial uses include automotive repair, automotive body and paint shop,



PARKING FOR 30 BUSES
 TOTAL AREA 57,200 sq. ft.
 1.31 ACRES



SOUTHERN CALIFORNIA
 RAPID TRANSIT DISTRICT

APPROVAL RECOMMENDED _____ DATE _____
 APPROVED CHIEF ENGINEER _____ DATE _____

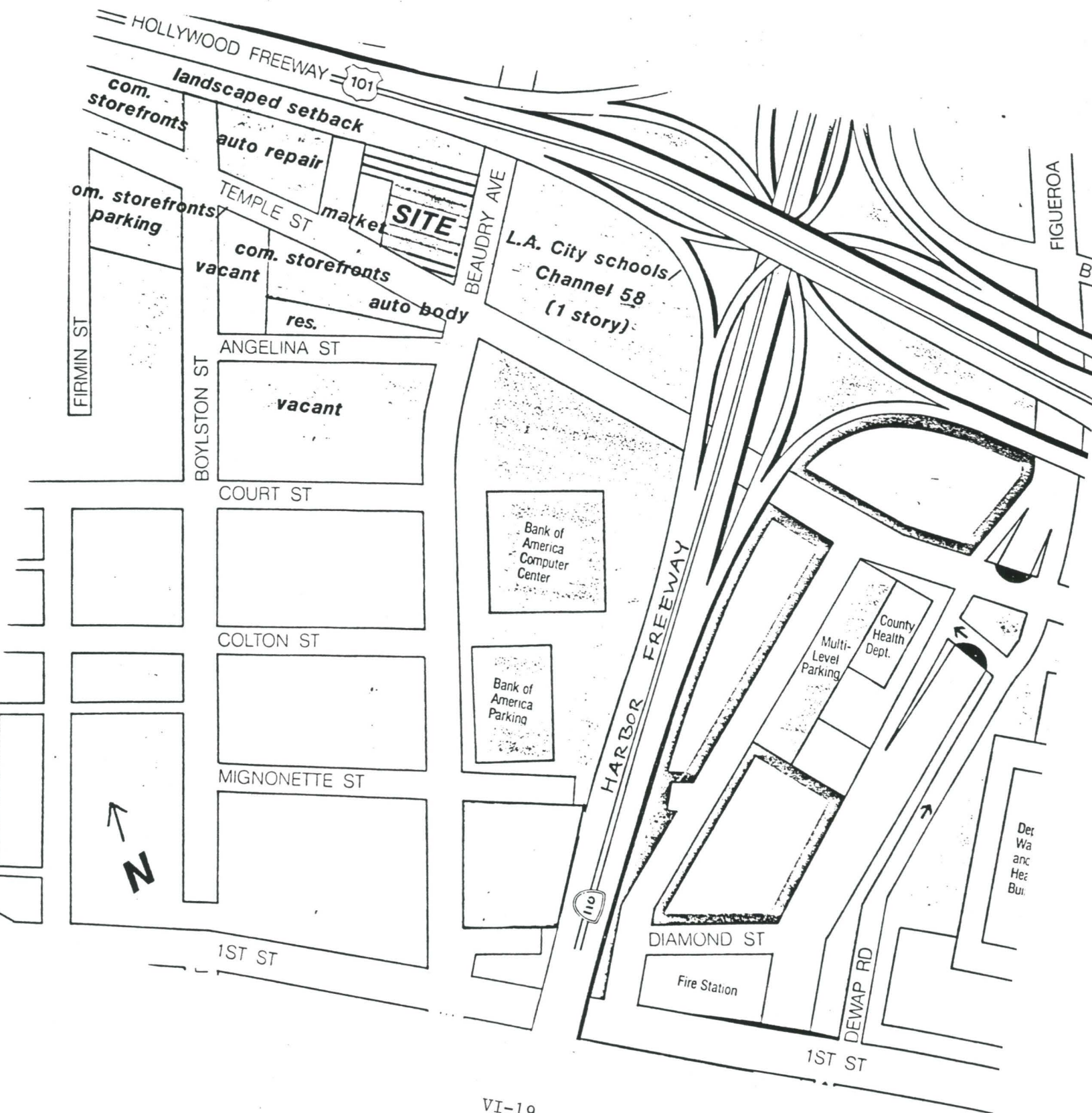
DESIGNED
 JHS 4 85
 DRAWN BY
 JHS 4 85
 CHECKED

 CONTRACT NUMBER

BUS LAYOVER
 FACILITY
 TEMPLE STREET

SCALE
 1" = 60'
 SHEET NO.

EXISTING ADJACENT LAND USES



small grocery store and sale of used merchandise. The land use south of the Temple Street commercial frontage is low and medium density residential interspersed with vacant parcels. In general, both the commercial and residential buildings are old, dilapidated and in need of repair. The site is isolated from land uses to the north and west by the Hollywood and Harbor Freeways, respectively.

Existing Development Rights

Under the zoning consistency program, the City Council recently approved zoning for the site which allows an FAR of 1.5. This FAR along with anticipated dedication and setback requirements would allow development of approximately 73,000 square feet of building space on the site. However, according to the City's Building and Safety Department, any aboveground parking structures or decks would have to be included as building square footage in the FAR calculation. A parking structure for the new development would be necessary since most of the surface land area would be required for the bus layover activity. This greatly reduces the amount of leasable building space that can be built on the site. One solution would be to provide underground parking; however, the cost of underground parking for a project of this size would most likely be prohibitive.

Regional Setting and New Development Activity

The site is located immediately northwest of the Downtown Central Business District within three to five blocks of the Music Center, the Department of Water and Power and the County Administration building. The site is immediately south of the Hollywood Freeway and only one block west of the Harbor Freeway. Large scale development is occurring near the site just east of the Harbor Freeway including the recently completed Figueroa Plaza I, Figueroa Plaza II scheduled for completion in 1989 and Gateway Center scheduled to start construction in 1988 (see Figure 3). One major development, the Bank of America Computer Center, has already "crossed" west of the Harbor Freeway at Temple Street. Additionally, there are indications that new development west of the Harbor Freeway will approach the site along Beaudry Avenue from the south. Major office buildings fronting Beaudry Avenue have been completed as far north as 2nd Street. Property owners north of 2nd Street have cleared large parcels of land over the past five to ten years in anticipation of possible future development.

Future Zoning

With respect to future zoning, the City in conjunction with affected property owners, is preparing a specific plan for the area west of the Harbor Freeway from Olympic Boulevard to Temple Street which includes the District's Temple/Beaudry site. This specific plan is expected to be

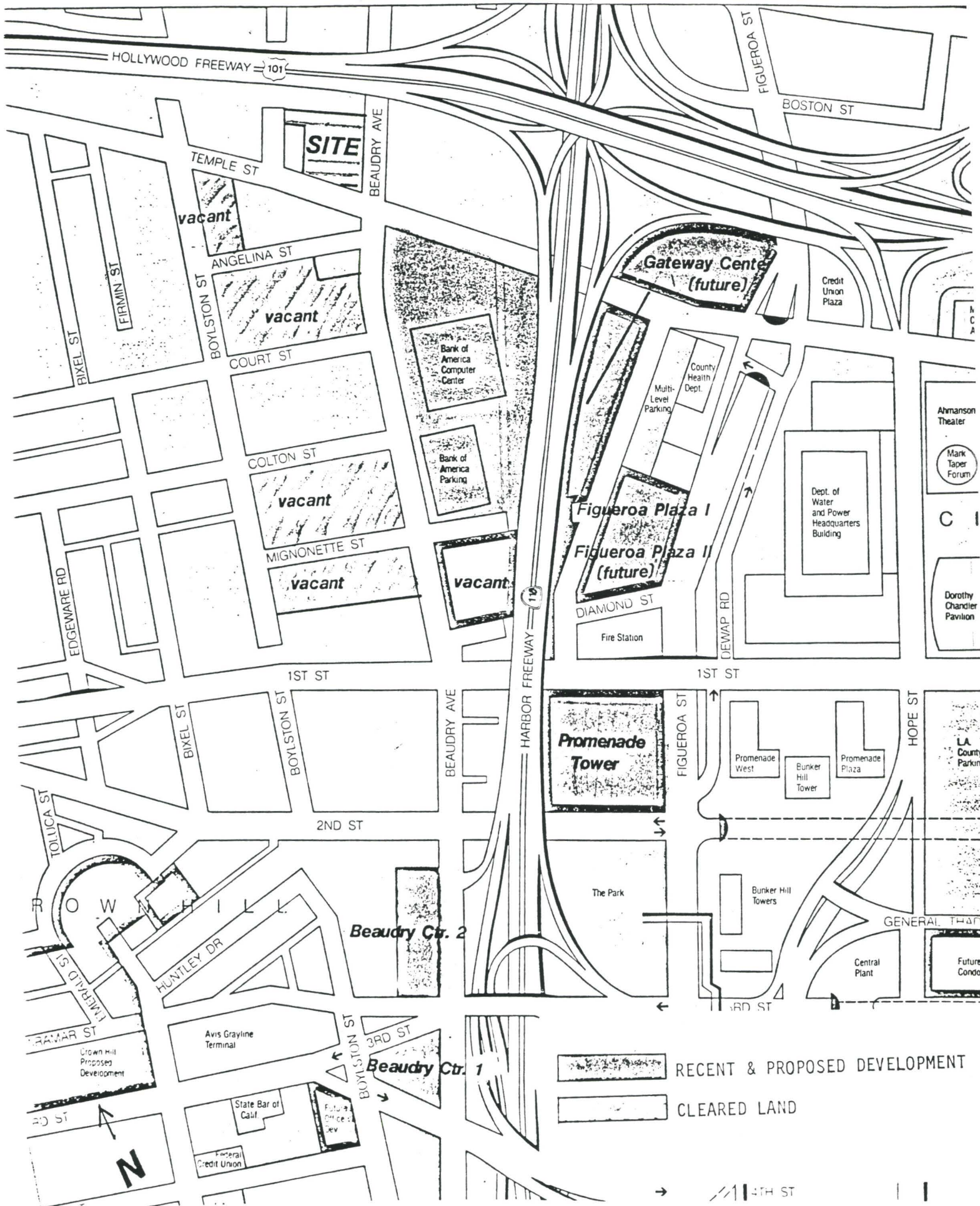
completed and adopted by mid-1989 and will delineate the allowable intensity of development for that area. The current restrictive zoning approved for the Temple/Beaudry site may change to allow a higher intensity of development as a result of the specific planning process and/or the increased market pressure for development in that area.

Joint Development Potential

The potential of the site for joint development in the near future (e.g., two to three years) is limited by the existing surrounding land uses and current zoning. The existing land uses immediately near the site are older, dilapidated commercial and residential buildings on small lots. These existing uses do not provide the type of amenities or neighborhood that typically attracts new large scale development. The recent Council approved zoning greatly restricts the size of the building that can be developed on the site particularly since the bus layover space must be incorporated in the development. The total building space on the site including leasable area and aboveground parking structure currently cannot exceed 73,000 square feet.

The long-term potential (e.g. three to ten years) for joint development on the site is more positive. The property is well located on the northwest edge of the City's Central Business District and is near areas that are currently experiencing major new development. This location near a major activity center provides a good argument for changing the zoning on the site to allow a larger development. Property owners west of the Harbor Freeway are currently working with the City on a Specific Plan to reevaluate existing zoning in the area. A change in zoning coupled with increased development activity west of the Harbor Freeway would give the site excellent potential for joint development in the future.

NEW DEVELOPMENT ACTIVITY



SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
EQUIPMENT MAINTENANCE DEPARTMENT
PROGRAMS AND PLANNING SECTION
ASSIGNMENT OF NON-REVENUE VEHICLES
REVISED OCTOBER, 1987

AUTOMOBILES (GAS)

MAKE/DISCRPTION	UNIT #	YEAR	CURRENT MILEAGE	ESTIMATED YEAR RETIRE VIA MILEAGE	ESTIMATED YEAR RETIRE VIA AGE	YEAR RETIRE	LOC-DEPT	ASSIGNED TO
HORNET	12-0325	1981	186781	1986	1984	1987	309-3209	TRANS
FORD ESCORT	12-0326	1981	79278	1986	1984	1988	315-3215	TRANS
FORD ESCORT	12-0327	1981	162454	1986	1984	1987	308-3208	TRANS
FORD ESCORT	12-0328	1981	92925	1986	1984	1988	310-3210	TRANS
FORD ESCORT	12-0329	1981	90473	1986	1984	1988	318-3218	TRANS
FORD ESCORT	12-0331	1981	104961	1986	1984	1987	310-3210	TRANS
FORD ESCORT	12-0332	1981	83304	1986	1984	1988	306-3206	TRANS
FORD ESCORT	12-0333	1981	97779	1986	1984	1988	312-3218	TRANS
FORD ESCORT	12-0334	1981	89909	1986	1984	1988	307-3207	TRANS
FORD ESCORT	12-0335	1981	91015	1986	1984	1988	804-3304	MAINT
FORD ESCORT	12-0336	1981	109660	1986	1984	1987	312-3212	TRANS
FORD ESCORT	12-0337	1981	110390	1986	1984	1987	312-2312	TRANS
FORD ESCORT	12-0338	1981	111355	1986	1984	1987	310-3210	TRANS
FORD ESCORT	12-0339	1981	136405	1986	1984	1987	303-3203	TRANS
FORD ESCORT	12-0340	1981	119868	1986	1984	1987	303-3203	TRANS
FORD ESCORT	12-0341	1981	131228	1986	1984	1987	303-3210	TRANS
FORD ESCORT	12-0342	1981	103211	1986	1984	1987	310-3210	TRANS
FORD ESCORT	12-0343	1981	91841	1986	1984	1988	310-3210	TRANS
FORD ESCORT	12-0344	1981	109086	1986	1984	1987	305-3205	TRANS
FORD ESCORT	12-0345	1981	97474	1986	1984	1988	305-3205	TRANS
FORD ESCORT	12-0346	1981	88981	1986	1984	1988	305-3205	TRANS
FORD ESCORT	12-0347	1981	117594	1986	1984	1987	310-3210	TRANS
FORD ESCORT	12-0348	1981	120555	1986	1984	1987	310-3210	TRANS
FORD ESCORT	12-0349	1981	130731	1986	1984	1987	308-3208	TRANS
FORD ESCORT	12-0350	1981	100407	1986	1984	1987	306-3206	TRANS
FORD ESCORT	12-0351	1981	88759	1986	1984	1988	307-3207	TRANS
FORD ESCORT	12-0352	1981	92893	1986	1984	1988	307-3207	TRANS
FORD ESCORT	12-0353	1981	88296	1986	1984	1988	307-3207	TRANS
FORD ESCORT	12-0354	1981	88649	1986	1984	1988	312-3212	TRANS
FORD ESCORT	12-0355	1981	95142	1986	1984	1988	307-3207	TRANS
FORD ESCORT	12-0356	1981	99319	1986	1984	1987	804-3304	MAINT
FORD ESCORT	12-0357	1981	95364	1986	1984	1988	804-3304	MAINT
FORD ESCORT	12-0358	1981	107139	1986	1984	1987	316-3216	TRANS
FORD ESCORT	12-0359	1981	116977	1986	1984	1987	316-3216	TRANS
FORD ESCORT	12-0360	1981	127413	1986	1984	1987	308-3208	TRANS
FORD ESCORT	12-0361	1981	153791	1986	1984	1987	309-3209	TRANS
FORD ESCORT	12-0362	1981	139553	1986	1984	1987	309-3209	TRANS

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT
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AUTOMOBILES (GAS)

MAKE/DISCRPTION	UNIT #	YEAR	CURRENT MILEAGE	ESTIMATED YEAR RETIRE VIA MILEAGE	ESTIMATED YEAR RETIRE VIA AGE	YEAR RETIRE	LOC-DEPT	ASSIGNED TO
FORD ESCORT	12-0363	1981	110171	1986	1984	1987	306-3206	TRANS
FORD ESCORT	12-0364	1981	148607	1986	1984	1987	309-3209	TRANS
FORD ESCORT	12-0365	1981	143926	1986	1984	1987	309-3209	TRANS
FORD ESCORT	12-0366	1981	106771	1986	1984	1987	312-3212	TRANS
FORD ESCORT	12-0368	1981	108256	1986	1984	1987	312-3212	TRANS
FORD ESCORT	12-0370	1981	95462	1986	1984	1988	312-3212	TRANS
FORD ESCORT	12-0371	1981	126566	1986	1984	1987	315-3215	TRANS
FORD ESCORT	12-0372	1981	146855	1986	1984	1987	315-3215	TRANS
FORD ESCORT	12-0373	1981	151761	1986	1984	1987	315-3215	TRANS
FORD ESCORT	12-0374	1981	136474	1986	1984	1987	315-3215	TRANS
FORD ESCORT	12-0375	1981	153217	1986	1984	1987	315-3215	TRANS
FORD ESCORT	12-0376	1981	121096	1986	1984	1987	318-3218	TRANS
FORD ESCORT	12-0377	1981	150537	1986	1984	1987	318-3218	TRANS
FORD ESCORT	12-0378	1981	145590	1986	1984	1987	318-3218	TRANS
FORD ESCORT	12-0379	1981	137856	1986	1984	1987	318-3218	TRANS
FORD ESCORT	12-0380	1981	143421	1986	1984	1987	318-3218	TRANS
AMC CONCORD	12-0382	1981	169587	1986	1986	1987	309-3209	TRANS
AMC CONCORD	12-0383	1981	205899	1986	1986	1987	301-3201	TRANS
AMC CONCORD	12-0384	1981	143424	1986	1986	1987	308-3208	TRANS
AMC CONCORD	12-0386	1981	206730	1986	1986	1987	312-3212	TRANS
AMC CONCORD	12-0387	1981	146850	1986	1986	1987	308-3208	TRANS
AMC CONCORD	12-0388	1981	198187	1986	1986	1987	804-3304	MAINT
AMC CONCORD	12-0389	1981	150057	1986	1986	1987	315-3215	TRANS
AMC CONCORD	12-0390	1981	133672	1986	1986	1988	305-3205	TRANS
AMC CONCORD	12-0391	1981	145964	1986	1986	1987	308-3208	TRANS
AMC CONCORD	12-0392	1981	170094	1986	1986	1987	316-3216	TRANS
AMC CONCORD	12-0393	1981	131735	1986	1986	1988	307-3207	TRANS
AMC CONCORD	12-0394	1981	146264	1986	1986	1988	312-3212	TRANS
AMC CONCORD	12-0395	1981	186931	1986	1986	1987	315-3215	TRANS
AMC CONCORD	12-0396	1981	205411	1986	1986	1987	318-3218	TRANS
AMC CONCORD	12-0397	1981	144002	1986	1986	1988	318-3218	TRANS
AMC CONCORD	12-0399	1981	118396	1986	1986	1988	315-3215	TRANS
AMC CONCORD	12-0400	1981	101770	1986	1986	1988	301-3201	TRANS
AMC CONCORD	12-0401	1981	103289	1986	1986	1988	301-3201	TRANS
FORD STA. WG.	12-0402	1979	145411	1986	1984	1987	304-3304	MAINT
FORD STA. WG.	12-0403	1979	143770	1986	1984	1987	304-3304	MAINT
CHEVROLET	12-0420	1981	89289	1988	1986	1988	032-9610	GEN. SERV.

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AUTOMOBILES (GAS)

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AMC CONCORD	12-0422	1981	207218	1986	1986	1987	309-3209	TRANS
FORD	12-0474	1976	179489	1986	1981	1987	318-3218	TRANS
FORD	12-0477	1976	166685	1986	1981	1987	312-3212	TRANS
AMC HORNET	12-0510	1976	230877	1986	1981	1987	312-3212	TRANS
CHEVY NOVA	12-0517	1977	197802	1986	1982	1987	310-3210	TRANS
CHEVY NOVA	12-0525	1977	259595	1986	1982	1987	301-3301	MAINT
CHEVY NOVA	12-0528	1977	170000	1986	1982	1987	305-3205	TRANS
CHEVY NOVA	12-0530	1977	233621	1986	1982	1987	318-3218	TRANS
CHEVY NOVA	12-0531	1977	118718	1986	1982	1988	301-3201	TRANS
CHEVY NOVA	12-0532	1977	148121	1986	1982	1987	306-3206	TRANS
CHEVY NOVA	12-0536	1977	161101	1986	1982	1987	300-3304	MAINT
CHEVY NOVA	12-0543	1977	176993	1986	1982	1987	303-3203	TRANS
CHEVY NOVA	12-0544	1977	236800	1986	1982	1987	318-3218	TRANS
CHEVY NOVA	12-0546	1977	210517	1986	1982	1987	804-3304	MAINT
CHEVY NOVA	12-0547	1977	146304	1986	1982	1987	308-3208	TRANS
CHEVY NOVA	12-0552	1977	170000	1986	1982	1987	306-3206	TRANS
CHEVY NOVA	12-0555	1977	173205	1986	1982	1987	309-3209	TRANS
CHEVY NOVA	12-0558	1977	160537	1986	1982	1987	300-3304	MAINT
CHEVY NOVA	12-0561	1977	187433	1986	1982	1987	312-3212	TRANS
CHEVY NOVA	12-0562	1977	176195	1986	1982	1987	310-3210	TRANS
CHEVY NOVA	12-0563	1977	216610	1986	1982	1987	289-3334	MAINT
CHEVY NOVA	12-0564	1977	175906	1986	1982	1987	307-3207	TRANS
CHEVY NOVA	12-0565	1977	130228	1986	1982	1987	304-3399	MAINT
CHEVY NOVA	12-0566	1977	220219	1986	1982	1987	312-3212	TRANS
CHEVY NOVA	12-0567	1977	184306	1986	1982	1987	312-3212	TRANS
CHEVY NOVA	12-0574	1977	213221	1986	1982	1987	300-3304	MAINT
CHEVY NOVA	12-0694	1977	228316	1986	1982	1987	305-3205	TRANS
CHEVY NOVA	12-0702	1978	218127	1986	1983	1987	309-3209	TRANS
CHEVY NOVA	12-0704	1978	183490	1986	1983	1987	303-3203	TRANS
CHEVY NOVA	12-0712	1978	201721	1986	1983	1987	309-3209	TRANS
CHEVY NOVA	12-0716	1978	187234	1986	1983	1987	305-3205	TRANS
CHEVY NOVA	12-0717	1978	220187	1986	1983	1987	303-3203	TRANS
CHEVY NOVA	12-0719	1978	187281	1986	1983	1987	307-3207	TRANS
CHEVY NOVA	12-0720	1978	195658	1986	1983	1987	309-3209	TRANS
CHEVY NOVA	12-0724	1978	184722	1986	1983	1987	804-3304	MAINT
CHEVY NOVA	12-0728	1978	193162	1986	1983	1987	310-3210	TRANS
CHEVY NOVA	12-0731	1978	215467	1986	1983	1987	303-3203	TRANS

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AUTOMOBILES (GAS)

MAKE/DISCRPTION	UNIT #	YEAR	CURRENT MILEAGE	ESTIMATED YEAR RETIRE VIA MILEAGE	ESTIMATED YEAR RETIRE VIA AGE	YEAR RETIRE	LOC-DEPT	ASSIGNED TO
CHEVY NOVA	12-0740	1978	186363	1986	1983	1987	804-3304	MAINT
CHEVY NOVA	12-0749	1978	205246	1986	1983	1987	304-3399	MAINT
CHEVY NOVA	12-0753	1978	157493	1986	1983	1987	315-3215	TRANS
CHEVY NOVA	12-0755	1978	246590	1986	1983	1987	308-3208	TRANS
CHEVY NOVA	12-0760	1978	232017	1986	1983	1987	318-3218	TRANS
CHEVY NOVA	12-0761	1978	172823	1986	1983	1987	301-3201	TRANS
CHEVY NOVA	12-0762	1978	163059	1986	1983	1987	301-3201	TRANS
CHEVY NOVA	12-0765	1978	170237	1986	1983	1987	315-3215	TRANS
CHEVY NOVA	12-0766	1978	257100	1986	1983	1987	308-3208	TRANS
CHEVY NOVA	12-0771	1978	134187	1986	1983	1987	304-3399	MAINT
CHEVY NOVA	12-0774	1978	171745	1986	1983	1987	310-3210	TRANS
CHEVY NOVA	12-0775	1978	184305	1986	1983	1987	315-3215	TRANS
CHEVY NOVA	12-0777	1978	235328	1986	1983	1987	301-3201	TRANS
CHEVY NOVA	12-0778	1978	130231	1986	1983	1987	300-3304	MAINT
CHEVY NOVA	12-0779	1978	286288	1986	1983	1987	309-3209	TRANS
CHEVY NOVA	12-0780	1978	292950	1986	1983	1987	308-3208	TRANS
CHEVY NOVA	12-0781	1978	156527	1986	1983	1987	300-3304	MAINT
CHEVY NOVA	12-0783	1978	147722	1986	1983	1987	804-3304	MAINT
CHEVY NOVA	12-0784	1978	132524	1986	1983	1987	301-3201	TRANS
CHEVY NOVA	12-0785	1978	131388	1986	1983	1987	315-3215	TRANS
CHEVY NOVA	12-0786	1978	219464	1986	1983	1987	315-3215	TRANS
CHEVY NOVA	12-0787	1978	184939	1986	1983	1987	318-3218	TRANS
CHEVY NOVA	12-0790	1978	209949	1986	1983	1987	318-3218	TRANS
AMC CONCORD	12-0850	1981	128402	1986	1986	1988	310-3210	TRANS
AMC CONCORD	12-0851	1981	105575	1986	1986	1988	301-3201	TRANS
AMC CONCORD	12-0852	1981	115881	1986	1986	1988	312-3212	TRANS
AMC CONCORD	12-0853	1981	144365	1986	1986	1987	309-3209	TRANS
AMC CONCORD	12-0854	1981	167340	1986	1986	1987	314-3314	MAINT
AMC CONCORD	12-0855	1981	151160	1986	1986	1987	308-3208	TRANS
AMC CONCORD	12-0856	1981	138075	1986	1986	1988	310-3210	TRANS
AMC CONCORD	12-0857	1981	136912	1986	1986	1988	309-3209	TRANS
AMC CONCORD	12-0858	1981	145565	1986	1986	1987	301-3201	TRANS
AMC CONCORD	12-0859	1981	117895	1986	1986	1988	303-3203	TRANS
AMC CONCORD	12-0860	1981	84699	1988	1986	1988	312-3212	TRANS
AMC CONCORD	12-0861	1981	137161	1986	1986	1988	316-3216	TRANS
AMC CONCORD	12-0862	1981	142099	1986	1986	1987	318-3218	TRANS
AMC CONCORD	12-0863	1981	105665	1986	1986	1988	303-3203	TRANS

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AMC CONCORD	12-0864	1981	99405	1988	1986	1988	310-3210	TRANS
AMC CONCORD	12-0865	1981	95885	1988	1986	1988	312-3212	TRANS
AMC CONCORD	12-0866	1981	142099	1986	1986	1988	318-3218	TRANS
AMC CONCORD	12-0867	1981	110200	1986	1986	1988	301-3201	TRANS
AMC CONCORD	12-0868	1981	119365	1986	1986	1988	312-3212	TRANS
AMC CONCORD	12-0869	1981	136829	1986	1986	1988	318-3218	TRANS
AMC CONCORD	12-0870	1981	118726	1986	1986	1988	315-3215	TRANS
AMC CONCORD	12-0871	1981	90668	1988	1986	1988	303-3203	TRANS
AMC CONCORD	12-0872	1981	113880	1986	1986	1988	310-3210	TRANS
AMC CONCORD	12-0874	1981	127609	1986	1986	1988	303-3203	TRANS
AMC CONCORD	12-0875	1981	141494	1986	1986	1987	312-3212	TRANS
AMC CONCORD	12-0876	1981	166893	1986	1986	1987	309-3209	TRANS
AMC CONCORD	12-0877	1981	93281	1988	1986	1988	804-3304	MAINT
AMC CONCORD	12-0878	1981	107184	1986	1986	1988	310-3210	TRANS
AMC CONCORD	12-0879	1981	164668	1986	1986	1987	301-3201	TRANS
AMC CONCORD	12-0880	1981	126381	1986	1986	1988	804-3304	MAINT
AMC CONCORD	12-0881	1981	117500	1986	1986	1988	308-3208	TRANS
AMC CONCORD	12-0882	1981	100215	1986	1986	1988	305-3205	TRANS
AMC CONCORD	12-0883	1981	181600	1986	1986	1987	804-3304	MAINT
AMC CONCORD	12-0884	1981	144044	1986	1986	1987	316-3216	TRANS
AMC CONCORD	12-0885	1981	190018	1986	1986	1987	318-3218	TRANS
AMC CONCORD	12-0886	1981	182638	1986	1986	1987	310-3210	TRANS
AMC CONCORD	12-0887	1981	115484	1986	1986	1987	318-3218	TRANS
AMC CONCORD	12-0888	1981	99839	1988	1986	1988	318-3218	TRANS
AMC CONCORD	12-0889	1981	103034	1986	1986	1988	306-3206	TRANS
AMC CONCORD	12-0891	1981	99696	1988	1986	1988	310-3210	TRANS
AMC CONCORD	12-0892	1981	133363	1986	1986	1988	316-3216	TRANS
AMC CONCORD	12-0894	1981	131550	1986	1986	1988	315-3215	TRANS
AMC CONCORD	12-0895	1981	138021	1986	1986	1988	307-3207	TRANS
AMC CONCORD	12-0896	1981	74583	1988	1986	1988	301-3201	TRANS
AMC CONCORD	12-0897	1981	144703	1986	1986	1987	309-3209	TRANS
AMC CONCORD	12-0898	1981	144229	1986	1986	1988	303-3203	TRANS
AMC CONCORD	12-0899	1981	160620	1986	1986	1987	318-3218	TRANS
PLY. FURY	12-0900	1982	97812	1988	1987	1988	310-3210	TRANS
PLY. FURY	12-0901	1982	121863	1988	1987	1988	312-3212	TRANS
PLY. FURY	12-0902	1982	140549	1988	1987	1988	315-3215	TRANS
PLY. FURY	12-0903	1982	92867	1988	1987	1988	307-3207	TRANS

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PLY. FURY	12-0904	1982	84573	1988	1987	1989	032-9610	GEN. SERV.
PLY. FURY	12-0905	1982	90640	1988	1987	1988	251-3500	PROP. MAINT
PLY. FURY	12-0906	1982	116833	1988	1987	1988	308-3208	TRANS
PLY. FURY	12-0907	1982	117254	1988	1987	1988	315-3215	TRANS
PLY. FURY	12-0908	1982	104322	1988	1987	1988	289-3334	MAINT
PLY. FURY	12-0909	1982	176722	1988	1987	1987	304-3399	MAINT
PLY. FURY	12-0910	1982	110902	1988	1987	1988	289-3334	PROP. MAINT.
PLY. FURY	12-0911	1982	104040	1988	1987	1988	305-3205	TRANS
PLY. FURY	12-0912	1982	113859	1988	1987	1988	318-3218	TRANS
PLY. FURY	12-0913	1982	88704	1988	1987	1988	251-3500	TELE. COM.
PLY. FURY	12-0914	1982	79824	1988	1987	1989	251-3500	TELE. COM.
PLY. FURY	12-0915	1982	193387	1988	1987	1987	251-3500	TELE. COM.
PLY. FURY	12-0916	1982	176724	1988	1987	1987	251-3500	TELE. COM.
PLY. FURY	12-0917	1982	191419	1988	1987	1987	305-3205	TRANS
PLY. FURY	12-0918	1982	154723	1988	1987	1988	304-3205	TRANS
PLY. FURY	12-0919	1982	130319	1988	1987	1987	305-3205	TRANS
PLY. FURY	12-0920	1982	138873	1988	1987	1988	305-3205	TRANS
PLY. FURY	12-0921	1982	180000	1988	1987	1987	308-3208	TRANS
PLY. FURY	12-0922	1982	86087	1988	1987	1989	032-9610	GEN. SERV.
PLY. FURY	12-0923	1982	104596	1988	1987	1988	310-3210	TRANS
PLY. FURY	12-0924	1982	184722	1988	1987	1988	032-3296	TRANS
PLY. FURY	12-0925	1982	112686	1988	1987	1988	032-2399	TRANS
PLY. FURY	12-0926	1982	97862	1988	1987	1988	305-3205	TRANS
PLY. FURY	12-0927	1982	103440	1988	1987	1988	303-3203	TRANS
PLY. FURY	12-0928	1982	101579	1988	1987	1988	308-3208	TRANS
PLY. FURY	12-0929	1982	96072	1988	1987	1988	308-3208	TRANS
PLY. FURY	12-0930	1982	120002	1988	1987	1988	318-3218	TRANS
PLY. FURY	12-0931	1982	136224	1988	1987	1988	303-3203	TRANS
PLY. FURY	12-0932	1982	146075	1988	1987	1988	303-3203	TRANS
PLY. FURY	12-0933	1982	130459	1988	1987	1988	305-3205	TRANS
PLY. FURY	12-0934	1982	128972	1988	1987	1988	306-3206	TRANS
PLY. FURY	12-0935	1982	189540	1988	1987	1988	307-3207	TRANS
PLY. FURY	12-0936	1982	113719	1988	1987	1987	307-3207	TRANS
PLY. FURY	12-0937	1982	132178	1988	1987	1988	308-3208	TRANS
PLY. FURY	12-0938	1982	97404	1988	1987	1987	309-3209	TRANS
PLY. FURY	12-0939	1982	149475	1988	1987	1988	308-3208	TRANS
PLY. FURY	12-0940	1982	136515	1988	1987	1988	309-3209	TRANS

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PLY. FURY	12-0941	1982	145721	1988	1987	1987	309-3209	TRANS
PLY. FURY	12-0942	1982	136610	1988	1987	1988	318-3218	TRANS
PLY. FURY	12-0943	1982	119898	1988	1987	1988	315-3215	TRANS
PLY. FURY	12-0944	1982	172676	1988	1987	1987	312-3212	TRANS
PLY. FURY	12-0946	1982	100165	1988	1987	1988	308-3208	TRANS
PLY. FURY	12-0947	1982	98000	1988	1987	1988	308-3208	TRANS
PLY. FURY	12-0948	1982	197034	1988	1987	1988	307-3207	TRANS
PLY. FURY	12-0949	1982	121125	1988	1987	1987	312-3212	TRANS
PLY. FURY	12-0950	1982	94921	1988	1987	1988	304-3399	MAINT
PLY. FURY	12-0951	1982	79311	1988	1987	1989	304-3304	MAINT
PLY. FURY	12-0952	1982	160687	1988	1987	1988	314-3314	MAINT
PLY. FURY	12-0953	1982	98394	1988	1987	1988	304-3399	MAINT
PLY. FURY	12-0954	1982	82778	1988	1987	1988	314-3324	MAINT
PLY. FURY	12-0955	1982	79871	1988	1987	1989	032-9610	GEN. SERV.
PLY. FURY	12-0957	1982	132192	1988	1987	1988	312-3212	TRANS
PLY. FURY	12-0958	1982	187828	1988	1987	1987	315-3215	TRANS
PLY. FURY	12-0959	1982	171003	1988	1987	1988	312-3212	TRANS
PLY. FURY	12-0960	1982	163149	1988	1987	1988	315-3215	TRANS
PLY. FURY	12-0961	1982	173852	1988	1987	1987	315-3215	TRANS
PLY. FURY	12-0962	1982	167098	1988	1987	1988	318-3218	TRANS
PLY. FURY	12-0963	1982	132658	1988	1987	1988	318-3218	TRANS
PLY. FURY	12-0964	1982	168493	1988	1987	1988	318-3218	TRANS
PLY. FURY	12-0965	1982	161814	1988	1987	1988	306-3206	TRANS
PLY. FURY	12-0966	1982	178816	1988	1987	1988	318-3218	TRANS
PLY. FURY	12-0968	1982	126804	1988	1987	1987	301-3201	TRANS
PLY. FURY	12-0969	1982	152266	1988	1987	1988	307-3207	TRANS
PLY. FURY	12-0970	1982	162330	1988	1987	1988	303-3203	TRANS
PLY. FURY	12-0971	1982	188579	1988	1987	1988	303-3203	TRANS
PLY. FURY	12-0972	1982	163195	1988	1987	1987	305-3205	TRANS
PLY. FURY	12-0973	1982	156455	1988	1987	1987	315-3215	TRANS
PLY. FURY	12-0974	1982	181846	1988	1987	1988	312-3212	TRANS
PLY. FURY	12-0975	1982	124655	1988	1987	1987	305-3205	TRANS
PLY. FURY	12-0976	1982	169305	1988	1987	1988	316-3216	TRANS
PLY. FURY	12-0977	1982	150186	1988	1987	1988	301-3201	TRANS
PLY. FURY	12-0978	1982	161971	1988	1987	1988	306-3206	TRANS
PLY. FURY	12-0979	1982	126486	1988	1987	1988	318-3218	TRANS
PLY. FURY	12-0980	1982	139430	1988	1987	1988	307-3207	TRANS

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PLY. FURY	12-0981	1982	164440	1988	1987	1988	307-3207	TRANS
PLY. FURY	12-0982	1982	142766	1988	1987	1988	301-3201	TRANS
PLY. FURY	12-0983	1982	146809	1988	1987	1988	312-3212	TRANS
PLY. FURY	12-0984	1982	168034	1988	1987	1988	308-3208	TRANS
PLY. FURY	12-0985	1982	172881	1988	1987	1987	309-3209	TRANS
PLY. FURY	12-0986	1982	159101	1988	1987	1988	309-3209	TRANS
AMC CON. WG.	12-0988	1983	82523	1988	1988	1988	032-5500	COM. REL.
PLY. FURY	12-1000	1983	106051	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1001	1983	74217	1988	1988	1989	032-5500	COM. REL.
PLY. FURY	12-1002	1983	84624	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1003	1983	59537	1991	1988	1991	032-9610	PLANNING
PLY. FURY	12-1004	1983	65983	1988	1988	1989	804-3296	TRANS
PLY. FURY	12-1005	1983	64393	1988	1988	1990	032-9610	GEN. SERV.
PLY. FURY	12-1006	1983	68112	1988	1988	1990	032-9610	GEN. SERV.
PLY. FURY	12-1007	1983	85081	1988	1988	1988	251-3500	TELE. COM.
PLY. FURY	12-1008	1983	123185	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1009	1983	119699	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1010	1983	155486	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1011	1983	117037	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1012	1983	106229	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1013	1983	59715	1991	1988	1991	032-5500	COM. REL.
PLY. FURY	12-1014	1983	110090	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1015	1983	98024	1988	1988	1988	032-9400	PURCHASING
PLY. FURY	12-1016	1983	79134	1988	1988	1989	032-9800	LABOR REL.
PLY. FURY	12-1017	1983	100740	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1018	1983	82434	1988	1988	1988	304-3399	MAINT
PLY. FURY	12-1019	1983	83000	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1020	1983	84389	1988	1988	1988	301-3301	MAINT
PLY. FURY	12-1021	1983	94474	1988	1988	1988	032-9400	PURCHASING
PLY. FURY	12-1022	1983	102822	1988	1988	1988	251-3500	TELE. COM.
PLY. FURY	12-1023	1983	84556	1988	1988	1988	032-3296	TRANS
PLY. FURY	12-1024	1983	86675	1988	1988	1988	032-3500	TELE. COM.
PLY. FURY	12-1025	1983	65439	1988	1988	1990	804-3304	MAINT
PLY. FURY	12-1026	1983	97302	1988	1988	1988	032-3299	TRANS
PLY. FURY	12-1027	1983	86967	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1028	1983	105340	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1029	1983	109874	1988	1988	1988	804-3296	TRANS

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PLY. FURY	12-1030	1983	126130	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1031	1983	116436	1988	1988	1988	804-3296	TRANS
PLY. FURY	12-1032	1983	142000	1988	1988	1988	032-3296	TRANS
CHEVY CITATION	12-1033	1984	57960	1989	1989	1990	032-2200	LEGAL
CHEVY CITATION	12-1034	1984	52215	1989	1989	1990	032-9099	ADMIN
CHEVY CITATION	12-1035	1984	56896	1989	1989	1990	032-4099	ADMIN
CHEVY CITATION	12-1036	1984	76292	1989	1989	1989	032-1200	ADMIN
CHEVY CITATION	12-1037	1984	54425	1989	1989	1990	032-9610	GEN. SERV.
CHEVY CITATION	12-1038	1984	59180	1989	1989	1990	032-5000	COM. AFFAIR
CHEVY CITATION	12-1039	1984	46873	1989	1989	1992	032-5100	GOV. AFFAIR
CHEVY CITATION	12-1040	1984	38111	1996	1989	1996	032-7099	ACCOUNT.
CHEVY CITATION	12-1041	1984	64784	1989	1989	1989	032-4801	MARKETING
CHEVY CITATION	12-1042	1984	46475	1989	1989	1992	032-3291	STOPS & ZON
CHEVY CITATION	12-1043	1984	60567	1989	1989	1989	032-3398	EQUIP. ENG.
CHEVY CITATION	12-1044	1984	55685	1989	1989	1990	032-6300	EMPL. DEVEL
CHEVY CITATION	12-1045	1984	56962	1989	1989	1990	032-3291	STOPS & ZON
CHEVY CITATION	12-1046	1984	57735	1989	1989	1990	032-9610	GEN. SERV.
CHEVY CITATION	12-1047	1984	62231	1989	1989	1989	032-1100	ADMIN.
CHEVY CITATION	12-1048	1984	58176	1989	1989	1990	032-3291	STOPS & ZON
CHEVY CITATION	12-1049	1984	54357	1989	1989	1990	032-3291	STOPS & ZON
CHEVY CITATION	12-1050	1984	31890	2001	1989	2001	032-3291	STOPS & ZON
CHEVY CITATION	12-1051	1984	52594	1989	1989	1991	032-9610	GEN. SERV.
CHEVY CITATION	12-1052	1984	51617	1989	1989	1991	032-9400	PURCHASING
CHEVY CITATION	12-1053	1984	56858	1989	1989	1990	3399	MAINT
CHEVY CITATION	12-1054	1984	65368	1989	1989	1989	032-3299	TRANS
CHEVY CITATION	12-1055	1984	51898	1989	1989	1991	032-9610	GEN. SERV.
CHEVY CITATION	12-1056	1984	54845	1989	1989	1990	032-5500	COM. REL.
CHEVY CITATION	12-1057	1984	54516	1989	1989	1990	304-3399	MAINT
CHEVY CITATION	12-1058	1984	49965	1989	1989	1991	032-8300	BUS FAC.
CHEVY CITATION	12-1059	1984	51112	1989	1989	1991	032-9500	PERSONNEL
CHEVY CITATION	12-1060	1984	59885	1989	1989	1990	304-3399	MAINT
CHEVY CITATION	12-1061	1984	42161	1989	1989	1994	032-8300	BUS FAC.
CHEVY CITATION	12-1062	1984	57000	1989	1989	1990	251-3500	TELE. COM.
CHEVY CITATION	12-1063	1984	60897	1989	1989	1989	032-9500	PERSONNEL
CHEVY CITATION	12-1064	1984	54724	1989	1989	1990	032-8300	BUS FAC.
CHEVY CITATION	12-1065	1984	49487	1989	1989	1991	032-9610	GEN. SERV.
CHEVY CITATION	12-1066	1984	55851	1989	1989	1990	032-9610	GEN. SERV.

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CHEVY CITATION	12-1067	1984	43800	1989	1989	1993	032-9610	GEN. SERV.
CHEVY CITATION	12-1068	1984	36807	1996	1989	1996	032-8300	BUS FAC.
CHEVY CITATION	12-1069	1984	52200	1989	1989	1991	251-3500	TELE. COM.
CHEVY CITATION	12-1070	1984	41585	1989	1989	1994	032-2200	LEGAL
CHEVY CITATION	12-1071	1984	51627	1989	1989	1991	032-9610	GEN. SERV.
CHEVY CITATION	12-1072	1984	54272	1989	1989	1990	304-3399	MAINT
CHEVY CITATION	12-1073	1984	56648	1989	1989	1990	032-3099	OPERATIONS
CHEVY CITATION	12-1074	1984	55138	1989	1989	1990	032-9400	PURCHASING
DODGE DIPLOMAT	12-1075	1984	48186	1989	1989	1992	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1076	1984	63836	1989	1989	1989	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1077	1984	74060	1989	1989	1989	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1078	1984	50195	1989	1989	1991	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1079	1984	81591	1989	1989	1989	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1080	1984	83295	1989	1989	1989	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1081	1984	81232	1989	1989	1989	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1082	1984	91317	1989	1989	1989	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1083	1984	100296	1989	1989	1989	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1085	1984	94000	1989	1989	1989	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1086	1984	86239	1989	1989	1989	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1087	1984	100249	1989	1989	1989	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1088	1984	86247	1989	1989	1989	032-3800	TRANS. POL.
DODGE ARIES WG.	12-1089	1984	72801	1989	1989	1989	032-4800	CUSTOMER RE
DODGE ARIES WG.	12-1090	1984	56211	1989	1989	1990	3304	FAREBOX
DODGE ARIES WG.	12-1091	1984	55422	1989	1989	1990	3304	FAREBOX
DODGE ARIES WG.	12-1092	1984	65126	1989	1989	1989	032-9610	GEN. SERV.
DODGE ARIES WG.	12-1093	1984	53901	1989	1989	1990	032-4800	CUSTOMER RE
DODGE ARIES WG.	12-1094	1984	67961	1989	1989	1989	032-3600	SAFETY
DODGE ARIES WG.	12-1095	1984	56129	1989	1989	1990	032-4800	CUSTOMER RE
DODGE ARIES WG.	12-1096	1984	55579	1989	1989	1990	032-4800	CUSTOMER RE
CHEVY CITATION	12-1097	1984	36397	1997	1989	1997	304-3399	MAINT.
CHEVY CITATION	12-1098	1984	46307	1989	1989	1992	032-9610	GEN. SERV.
CHEVY CAPRICE	12-1099	1984	51185	1989	1989	1991	032-1100	ADMIN.
DODGE DIPLOMAT	12-1100	1985	40391	1990	1990	1990	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1101	1985	65293	1988	1990	1990	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1102	1985	56419	1988	1990	1990	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1103	1985	70000	1988	1990	1990	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1104	1985	44000	1990	1990	1990	032-3800	TRANS. POL.

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DODGE DIPLOMAT	12-1105	1985	39871	1990	1990	1991	032-4400	MARKETING
DODGE DIPLOMAT	12-1106	1985	41270	1990	1990	1990	304-3399	MAINT
DODGE DIPLOMAT	12-1107	1985	40000	1990	1990	1990	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1108	1985	48241	1989	1990	1990	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1109	1985	36381	1990	1990	1991	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1110	1985	48000	1989	1990	1990	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1111	1985	41208	1990	1990	1990	032-3900	SCHEDULES
DODGE DIPLOMAT	12-1112	1985	37118	1990	1990	1991	032-8300	BUS FAC. EN
DODGE DIPLOMAT	12-1113	1985	65444	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1114	1985	58972	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1115	1985	64727	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1116	1985	49450	1989	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1117	1985	67831	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1118	1985	64549	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1119	1985	70892	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1120	1985	68026	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1121	1985	85132	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1122	1985	85187	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1123	1985	75122	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1124	1985	61763	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1125	1985	77482	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1126	1985	73776	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1127	1985	63174	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1128	1985	75368	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1129	1985	66786	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1130	1985	78407	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1131	1985	78053	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1132	1985	67195	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1133	1985	64275	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1134	1985	87358	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1135	1985	65452	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1136	1985	63418	1988	1990	1990	804-3296	TRANS
DODGE DIPLOMAT	12-1137	1985	36530	1990	1990	1991	032-8100	METRO RAIL
DODGE DIPLOMAT	12-1138	1985	46993	1989	1990	1990	032-8100	METRO RAIL
DODGE DIPLOMAT	12-1139	1985	29755	1996	1990	1996	032-8100	METRO RAIL
DODGE DIPLOMAT	12-1140	1985	31270	1994	1990	1994	032-8100	METRO RAIL
DODGE DIPLOMAT	12-1141	1985	40954	1990	1990	1990	032-8100	METRO RAIL

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DODGE DIPLOMAT	12-1142	1985	39429	1990	1990	1991	032-8100	METRO RAIL
DODGE DIPLOMAT	12-1143	1985	35405	1990	1990	1991	032-4400	MARKETING
DODGE DIPLOMAT	12-1144	1985	54718	1989	1990	1990	289-3334	PROP. MAINT
DODGE DIPLOMAT	12-1145	1985	49885	1989	1990	1990	301-3201	TRANS
DODGE DIPLOMAT	12-1146	1985	34578	1990	1990	1991	301-3301	MAINT
DODGE DIPLOMAT	12-1147	1985	45478	1989	1990	1990	032-3299	TRANS
DODGE DIPLOMAT	12-1148	1985	36961	1990	1990	1991	316-3316	MAINT
DODGE DIPLOMAT	12-1149	1985	60329	1988	1990	1990	303-3203	TRANS
DODGE DIPLOMAT	12-1150	1985	43425	1990	1990	1990	309-3309	MAINT
DODGE DIPLOMAT	12-1151	1985	56190	1989	1990	1990	305-3205	TRANS
DODGE DIPLOMAT	12-1152	1985	36620	1990	1990	1991	305-3305	MAINT
DODGE DIPLOMAT	12-1153	1985	48241	1989	1990	1990	306-3206	TRANS
DODGE DIPLOMAT	12-1154	1985	48550	1989	1990	1990	306-3306	MAINT
DODGE DIPLOMAT	12-1155	1985	39000	1990	1990	1991	307-3207	TRANS
DODGE DIPLOMAT	12-1156	1985	49611	1989	1990	1990	306-3306	MAINT
DODGE DIPLOMAT	12-1157	1985	48874	1989	1990	1990	308-3208	TRANS
DODGE DIPLOMAT	12-1158	1985	53365	1989	1990	1990	308-3308	MAINT
DODGE DIPLOMAT	12-1159	1985	43331	1990	1990	1990	309-3209	TRANS
DODGE DIPLOMAT	12-1160	1985	47040	1989	1990	1990	314-3314	MAINT
DODGE DIPLOMAT	12-1161	1985	43673	1990	1990	1990	310-3210	TRANS
DODGE DIPLOMAT	12-1162	1985	45260	1989	1990	1990	310-3310	MAINT
DODGE DIPLOMAT	12-1163	1985	50623	1989	1990	1990	312-3212	TRANS
DODGE DIPLOMAT	12-1164	1985	50192	1989	1990	1990	304-3399	MAINT
DODGE DIPLOMAT	12-1165	1985	45108	1989	1990	1990	315-3215	TRANS
DODGE DIPLOMAT	12-1166	1985	48125	1989	1990	1990	304-3399	MAINT
DODGE DIPLOMAT	12-1167	1985	55667	1989	1990	1990	316-3216	TRANS
DODGE DIPLOMAT	12-1168	1985	39518	1990	1990	1991	312-3312	MAINT
DODGE DIPLOMAT	12-1169	1985	54295	1989	1990	1990	318-3218	TRANS
DODGE DIPLOMAT	12-1170	1985	37050	1990	1990	1991	318-3318	MAINT
DODGE DIPLOMAT	12-1171	1985	29520	1996	1990	1996	309-3500	TELE. COM.
DODGE DIPLOMAT	12-1172	1985	37041	1990	1990	1991	309-3500	TELE. COM.
DODGE DIPLOMAT	12-1173	1985	39227	1990	1990	1991	309-3500	TELE. COM.
DODGE DIPLOMAT	12-1174	1985	50441	1989	1990	1990	032-3500	TELE. COM.
DODGE DIPLOMAT	12-1175	1985	29650	1996	1990	1996	032-3099	OPERATIONS
DODGE DIPLOMAT	12-1176	1985	43942	1990	1990	1990	309-3500	TELE. COM.
DODGE DIPLOMAT	12-1177	1985	39650	1990	1990	1991	032-3296	TRANS
DODGE DIPLOMAT	12-1178	1985	35064	1992	1990	1992	032-3296	TRANS

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DODGE DIPLOMAT	12-1179	1985	42439	1990	1990	1990	032-3296	TRANS
DODGE DIPLOMAT	12-1180	1985	40387	1990	1990	1990	032-3296	TRANS
DODGE DIPLOMAT	12-1181	1985	32690	1993	1990	1993	032-3296	TRANS
DODGE DIPLOMAT	12-1182	1985	35413	1992	1990	1992	032-3296	TRANS
DODGE DIPLOMAT	12-1183	1985	53831	1989	1990	1990	309-3297	TRANS
DODGE DIPLOMAT	12-1184	1985	43663	1990	1990	1990	309-3297	TRANS
DODGE DIPLOMAT	12-1185	1985	32518	1993	1990	1993	032-3299	TRANS
DODGE DIPLOMAT	12-1186	1985	34004	1993	1990	1993	032-3299	TRANS
DODGE DIPLOMAT	12-1187	1985	46626	1989	1990	1990	289-3334	PROP. MAINT
DODGE DIPLOMAT	12-1188	1985	34748	1992	1990	1992	289-3334	PROP. MAINT
DODGE DIPLOMAT	12-1189	1985	45383	1989	1990	1990	289-3334	PROP. MAINT
DODGE DIPLOMAT	12-1190	1985	41634	1990	1990	1990	289-3334	PROP. MAINT
DODGE DIPLOMAT	12-1191	1985	48236	1989	1990	1990	289-3334	PROP. MAINT
DODGE DIPLOMAT	12-1192	1985	32884	1993	1990	1993	289-3334	PROP. MAINT
DODGE DIPLOMAT	12-1193	1985	39140	1990	1990	1991	289-3334	PROP. MAINT
DODGE DIPLOMAT	12-1194	1985	40800	1990	1990	1990	315-3315	MAINT
DODGE DIPLOMAT	12-1195	1985	40963	1990	1990	1990	304-3399	MAINT
DODGE DIPLOMAT	12-1196	1985	48636	1989	1990	1990	304-3399	MAINT
DODGE DIPLOMAT	12-1197	1985	56358	1989	1990	1990	304-3399	MAINT
DODGE DIPLOMAT	12-1198	1985	40207	1990	1990	1990	304-3399	MAINT
DODGE DIPLOMAT	12-1199	1985	38331	1990	1990	1991	032-9610	GEN. SERV.
DODGE DIPLOMAT	12-1200	1985	46053	1989	1990	1990	032-9400	PURCHASING
CHEVY CELEBRITY	12-1201	1984	56942	1988	1989	1990	032-3800	TRANS. POL.
MERC. MARQUIS	12-1202	1984	49581	1988	1989	1990	032-3800	TRANS. POL.
DODGE DIPLOMAT	12-1203	1985	46336	1989	1990	1990	032-3800	TRANS. POL.
FORD CROWN WG.	12-1204	1983	78937	1988	1988	1988	304-3304	MAINT
DODGE DIPLOMAT	12-1205	1986	21270		1991	1991		
DODGE DIPLOMAT	12-1206	1986	22339		1991	1991		
DODGE DIPLOMAT	12-1207	1986	20822		1991	1991		
DODGE DIPLOMAT	12-1208	1986	22354		1991	1991		
DODGE DIPLOMAT	12-1209	1986	22339		1991	1991		
DODGE DIPLOMAT	12-1210	1986	28816		1991	1991		
DODGE DIPLOMAT	12-1211	1986	22760		1991	1991		
DODGE DIPLOMAT	12-1212	1986	23681		1991	1991		
DODGE DIPLOMAT	12-1213	1986	23525		1991	1991		
DODGE DIPLOMAT	12-1214	1986	22958		1991	1991		
DODGE DIPLOMAT	12-1215	1986	24473		1991	1991		

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DODGE DIPLOMAT	12-1216	1986	21811		1991	1991		
DODGE DIPLOMAT	12-1217	1986	24283		1991	1991		
DODGE DIPLOMAT	12-1218	1986	20873		1991	1991		
DODGE DIPLOMAT	12-1219	1986	24357		1991	1991		
DODGE DIPLOMAT	12-1220	1986	22631		1991	1991		
DODGE DIPLOMAT	12-1221	1986	23546		1991	1991		
DODGE DIPLOMAT	12-1222	1986	23377		1991	1991		
DODGE DIPLOMAT	12-1223	1986	24101		1991	1991		
DODGE DIPLOMAT	12-1224	1986	25567		1991	1991		
DODGE DIPLOMAT	12-1225	1986	20800		1991	1991		
DODGE DIPLOMAT	12-1226	1986	21900		1991	1991		
DODGE DIPLOMAT	12-1227	1986	22013		1991	1991		
DODGE DIPLOMAT	12-1228	1986	22902		1991	1991		
DODGE DIPLOMAT	12-1229	1986	21500		1991	1991		
DODGE DIPLOMAT	12-1230	1986	22070		1991	1991		
DODGE DIPLOMAT	12-1231	1986	29591		1991	1991		
DODGE DIPLOMAT	12-1232	1986	27534		1991	1991		
DODGE DIPLOMAT	12-1233	1986	31061		1991	1991		
DODGE DIPLOMAT	12-1234	1986	27541		1991	1991		
DODGE DIPLOMAT	12-1235	1986	29928		1991	1991		
DODGE DIPLOMAT	12-1236	1986	26093		1991	1991		
DODGE DIPLOMAT	12-1237	1986	26739		1991	1991		
DODGE DIPLOMAT	12-1238	1986	29226		1991	1991		
DODGE DIPLOMAT	12-1239	1986	21770		1991	1991		
DODGE DIPLOMAT	12-1240	1986	25798		1991	1991		
DODGE DIPLOMAT	12-1241	1986	29798		1991	1991		
DODGE DIPLOMAT	12-1242	1986	26596		1991	1991		
DODGE DIPLOMAT	12-1243	1986	30082		1991	1991		
DODGE DIPLOMAT	12-1244	1986	30590		1991	1991		
DODGE DIPLOMAT	12-1245	1986	32805		1991	1991		
DODGE DIPLOMAT	12-1246	1986	25259		1991	1991		
DODGE DIPLOMAT	12-1247	1986	21971		1991	1991		
DODGE DIPLOMAT	12-1248	1986	23653		1991	1991		
DODGE DIPLOMAT	12-1249	1986	21589		1991	1991		
DODGE DIPLOMAT	12-1250	1986	20218		1991	1991		
DODGE DIPLOMAT	12-1251	1986	22317		1991	1991		
DODGE DIPLOMAT	12-1252	1986	20932		1991	1991		

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DODGE DIPLOMAT	12-1253	1986	20137		1991	1991		
DODGE DIPLOMAT	12-1254	1986	20453		1991	1991		
DODGE DIPLOMAT	12-1255	1986	22422		1991	1991		
DODGE DIPLOMAT	12-1256	1986	21314		1991	1991		
DODGE STA. WG.	12-1257	1986	22599		1991	1991		
DODGE STA. WG.	12-1258	1986	22540		1991	1991		
DODGE STA. WG.	12-1259	1986	21689		1991	1991		
DODGE STA. WG.	12-1260	1986	24438		1991	1991		
DODGE STA. WG.	12-1261	1986	22674		1991	1991		
DODGE STA. WG.	12-1262	1986	22836		1991	1991		
DODGE STA. WG.	12-1263	1986	23228		1991	1991		
DODGE STA. WG.	12-1264	1986	23306		1991	1991		

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TOTAL	

FY87	141
FY88	146
FY89	28
FY90	104
FY91	89
FY92	7
AFTER FY92	15

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