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**OPERATIONS COMMITTEE
MAY 18, 2006**

PROJECT: DIVISION 20 CARWASH AND CLEANING PLATFORM

ACTION: ESTABLISH LIFE OF PROJECT BUDGET

RECOMMENDATION

Establish life-of-project (LOP) budget of \$15,400,000 for the Division 20 Carwash and Cleaning Platform project.

ISSUE

This project will replace the existing Metro Red Line (MRL) Carwash (Vehicle Wash Facility) and add improvements to the existing car cleaning platform.

The existing vehicle wash facility was not designed to handle the longer car lengths and current volume of daily car washes required to keep the fleet at an acceptable level of cleanliness. In addition, the present vehicle wash is not reliable and repair costs are high. The MRL Vehicle Wash Facility will be replaced with a new one that will meet the cleanliness requirements that will keep the entire heavy-rail fleet clean to the standards required. The new MRL Vehicle Wash Facility will be enclosed within a soundproof structure with elevated work platforms on both sides of the vehicles and a bathroom toilet facility.

The existing railcar-cleaning platform only accommodates the cleaning of a single married-pair (2 railcars). In order to efficiently and safely clean the fleet when the railcars roll in from the mainline from revenue service in three married-pair configurations (6 railcars), the existing car-cleaning platform will be lengthened to accommodate the three-married pair configuration and an additional platform will be constructed providing an overall cleaning capacity of six-married pairs (12 railcars). An all-weather overhead cover will be built over each platform. A personnel facility with restroom facilities will be constructed along with storage for equipment and supplies. The car cleaning platforms will have a central vacuum system with vacuum hose, electrical, and water connections at each vehicle door.

FINANCIAL IMPACT

This project was initiated this fiscal year utilizing \$20,000 funded from the FY06 Rail Facilities Maintenance Contingency Projects (CP 204029) for preliminary engineering

sufficient to develop a project cost estimate. A detailed matrix showing the uses and sources of funds broken down by year is shown in Attachment A.

Since this is a multi-year project, the Project Manager and Deputy Chief Executive Officer is responsible for budgeting the cost in future years consistent with the Board-adopted total life-of-project budget.

The funding for this project will be Proposition A 35% Rail Cash and/or Bond Funds depending on cash availability.

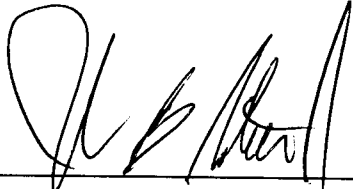
ALTERNATIVES CONSIDERED

An alternative is to not proceed with this proposal. This is not recommended, as it will result in increased operational expenses to support daily revenue service requirements. A delay in approving the budget ceiling will prevent award of the contract for the competitive price at the present value. Therefore if this project is revisited at a later date, the cost of this same project will increase in value.

ATTACHMENT

A. Funding/Expenditure Plan

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John B. Catoe, Jr.
Deputy Chief Executive Officer



Roger Snoble
Chief Executive Officer

ATTACHMENT A

DIVISION 20 VEHICLE CARWASH AND CLEANING PLATFORM – CP 204047

FUNDING/EXPENDITURE PLAN

	FY06	FY07	FY08	FY09	TOTAL	% of Total
Uses of Funds:						
1. Project Administration	\$ 5,000	\$ 104,209	\$ 93,770	\$ 134,249	\$ 337,228	2%
2. Engineering	\$ 15,000	\$ 103,353	\$ 81,192	\$ 64,562	\$ 264,107	2%
3. Construction	\$ -	\$ 20,719	\$ 7,969,948	\$ 5,418,358	\$ 13,409,025	87%
5. Contingency	\$ -	\$ -	\$ 796,350	\$ 593,290	\$ 1,389,640	9%
Total Project Cost	\$ 20,000	\$ 228,281	\$ 8,941,260	\$ 6,210,459	\$ 15,400,000	100%
Sources of Funds:						
Prop A 35%	\$ 20,000	\$ 228,281			\$ 248,281	2%
Prop A 35% Bond Funds			\$ 8,941,260	\$ 6,210,459	\$ 15,151,719	98%
Total Project Funding	\$ 20,000	\$ 228,281	\$ 8,941,260	\$ 6,210,459	\$ 15,400,000	100%