



**Metro**

Metropolitan Transportation Authority

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**OPERATIONS COMMITTEE  
MAY 18, 2006**

**SUBJECT: DIVISIONS 5, 10 AND 18 IMPROVEMENTS PROJECT**

**ACTION: ESTABLISH LIFE-OF-PROJECT BUDGET**

**RECOMMENDATION**

Establish a life-of-project budget (LOP) of \$18,332,093 for the Divisions 5, 10 and 18 Improvements Project.

**RATIONALE**

The Divisions 5, 10 and 18 Improvements Project is intended to improve, modernize, and expand the capabilities of the maintenance and transportation functions of the following three Metro Bus Operating Divisions:

- Division 5 (Arthur Winston Division), 2300 W. 54<sup>th</sup> Street, Los Angeles
- Division 10 (Gateway Division), 742 North Mission Road, Los Angeles
- Division 18 (South Bay Division), 450 West Griffith Street, Carson

Division 5 was constructed in 1979, and Divisions 10 and 18 were constructed in 1984. All three Divisions operate and maintain numbers of buses well above the original design capacity; however, the Divisions have not been significantly improved or modernized since initial construction. Due to the increased fleet size of each Division, as well as the age of the facilities since significant improvements and modernization, the Divisions now require substantial upgrades.

The scope of the project, combined to cover all three divisions, entails renovation and upgrade activities typically required of facilities that are over twenty years old and functioning at operational levels beyond their initial designs. The proposed improvements will increase the life of these facilities at least an additional 15 years, and include, but are not limited to, the following:

- Replacement of outdated bus washing equipment and addition of second washers
- Installation of drier systems for bus washers
- Replacement of underchassis washing systems
- Installation of bus exhaust systems
- Provision of increased store room and outside storage space

- Installation of automatic parts storage systems/carousels
- Installation of new and replacement hoists
- Modernization/extension of service pits for standard & 60-foot buses
- Installation of electric roll up doors
- Installation of catwalks and overhead cranes for CNG tank maintenance
- Retrofitting and modernization of painting equipment
- Improvement of body shop functions
- Renovation of operator break areas, maint./trans admin. spaces
- Replacement of emergency generators
- Shop/Yard Lighting Improvements
- Yard security upgrades
- Other items identified during detailed design work

In March 2005, Metro was appropriated funding by the Bus Operations Subcommittee (BOS) to complete this project. Since then, Metro staff has met with Sector and Division management to identify the specific scopes of work for each division, initiated preliminary design work, and budgeted the project for the FY07 fiscal year. Upon approval of the FY07 budget and LOP for this project, construction contracts will be procured and awarded to complete the intended division improvements. The project is scheduled to be completed by June 2007.

#### **FINANCIAL IMPACT**

This action will establish a life-of-project budget of \$18,332,093 for Project Number 202181, Divisions 5, 10 and 18 Improvements Project. Originally, this project was funded with Federal 5307 funds; however, recent funding changes have provided Metro with a surplus of Prop C bonds which Metro is required to draw down. Therefore, this project will be funded in FY07 with Prop C bond funds previously programmed to Metro for other capital projects. The Prop C funds are regional funds and Transit Operations will manage its future capital program to reflect the exchange of these funds.

The project budget and funding plan are included in Attachment A.

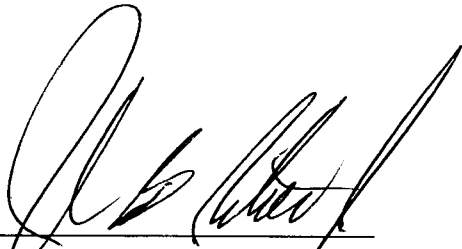
#### **ALTERNATIVES CONSIDERED**

The Board of Directors may choose not to authorize the life-of-project budget for this project. This alternative is not recommended, since rejection of the LOP increase would prohibit staff from completing this much-needed project to improve Metro's critical operating divisions. Further, the funding allocated by the BOS is specific to this project, and cannot be used to fund other agency projects.

## ATTACHMENTS

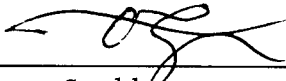
A. Divisions 5, 10 and 18 Improvements Project: Life-of-Project Budget and Funding Plan

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John B. Catoe, Jr.  
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Roger Snoble  
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ATTACHMENT A

CP 202181 Division 5, 10, and 18 Improvement Project  
Funding/Expenditure Plan

	FY07	% of Total
<b>Uses of Funds</b>		
Project Administration	\$ 420,416	2.29%
Design/Specifications	\$ 633,702	3.46%
Construction/Rehab/Renovation	\$ 15,547,478	84.81%
Advertising	\$ 3,000	0.02%
Project Contingency	\$ 1,727,498	9.42%
<b>Total Project Cost</b>	<b>\$ 18,332,093</b>	<b>100%</b>
<b>Sources of Funds</b>		
Prop C Bonds	\$ 18,332,093	100%
<b>Total Project Funding</b>	<b>\$ 18,332,093</b>	<b>100%</b>

