

SCRRRA FY 2007-08 ANNUAL WORK PROGRAM, REPROGRAMMING, AND TIME EXTENSION FOR METROLINK

Planning & Programming Committee
June 20, 2007



Metro

Recommendations

- A. Approve \$48,147,200 contribution to SCRRRA FY 2007-08 Budget**
- B. Approve the reprogramming of \$4,898,900 in unused FY 2005-06 subsidy**
- C. Approve a two-year time extension for the Eastern Maintenance Facility Project**

Cost Savings

- **September 2006 Board action to approve new formula for allocating Metrolink's operating costs**
- **\$1 million savings to LACMTA projected**
- **Savings of \$1.65 million now estimated due to the new formula**

New Service Proposed

- **New Sunday Service on Antelope Valley Line proposed for start-up in September, 2007**
- **Additional Sunday service on San Bernardino Line and Saturday service on Antelope Valley Line also proposed**
- **Cost of proposed service more than offset by cost savings from new formula**



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Cost/Benefit Study

- As part of September 2006 Board action to approve formula, staff directed to conduct cost/benefit study of Metrolink
- HNTB Consultants currently performing cost/benefit analysis
- Depending on the results of the study, staff may return to the other SCRRA member agencies to further modify formula

Time Extension

- **Eastern Maintenance Facility - \$7.9 million originally funded through 2001 Call for Projects**
- **Project delayed due to negotiations with BNSF Railroad regarding land acquisition**
- **Easement to be signed by July, 2007**
- **Facility needed to house trains now on order and ease capacity at Taylor Yard**



Next Steps

- **Staff will return to the Board with results of the cost/benefit study**
- **Staff will also return with report on Metrolink's capital needs, which are no longer funded through the Call for Projects**