

# Los Angeles County Commuter Rail Program for Metrolink 2017-18



# LACMTA Total Metrolink Subsidy Recommendation for FY 2017-18

	2017-18 (millions)	2016-17 (millions)
Operations	\$71.7	\$71.8
Rehabilitation	\$ 6.8*	\$28.4
AVL 100% Fare Enforcement	\$ 1.9	\$ 1.7
ROW Security	\$ 2.4	\$ 2.4
AVL Fare Reduction	\$ 1.3	\$ .7
Rotem Car Reimbursement	Paid in Full	\$ 1.5
Capital Projects	\$ 0	\$ .7
<b>TOTAL Subsidy</b>	<b>\$84.1</b>	<b>\$107.2</b>

\* Note – Metrolink is requesting an additional \$6.2 for all share projects.



**Metro**

# Metrolink FY 2017-18 Budget Programming Comparison

	Metrolink Budget Request FY 17-18 (millions)	Metro Recommended Budget FY 17-18 (millions)
Operations	\$ 71.7	\$71.7
Rehabilitation	\$ 45.2	\$6.8 <sup>(1)</sup>
Capital	\$ 2.5	\$ 0
<b>Total</b>	<b>\$119.4</b>	<b>\$78.5</b>

(1) Metro staff is recommending funding \$6.8M to overhaul 28 cab cars. The total cost is \$40,500,000. Metrolink has received \$20,207,000 in Prop 1A grant funds which must be expended by 2021. Metro is committed to funding the most urgent track and structure projects referred to as Slow Orders up to the amount of \$31,864,316



**Metro**

# Metrolink Slow Orders

September 23, 2016 Board Meeting Agenda Packet (3).pdf - Adobe Acrobat Reader DC

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 **METROLINK**

SOUTHERN CALIFORNIA REGIONAL RAIL AUTHORITY

**TRANSMITTAL DATE:** September 16, 2016

**MEETING DATE:** September 23, 2016 **ITEM 22**

**TO:** Board of Directors

**FROM:** Arthur T. Leahy *ATL*

**SUBJECT:** **Planned Slow Orders Resulting from Deferred Funding for Track and Structures Rehabilitation**

**Issue**

Track and structures rehabilitation funding will be required in the next 18 months for track and within 36 months for bridges and culverts. Bridges and culverts have longer lead times and take longer to get "shovel-ready" than track projects. If additional funding is not approved, slow orders and weight restrictions will be applied to various locations on the system, principally on the Valley, Ventura, River and San Gabriel line segments.

**Recommendation**

The Board may receive and file this report.

8:36 AM 6/8/2017



**Metro**

# Metrolink Slow Order Project Funding Requests by Member Agency

	TOTAL COST	Metro	OCTA	RCTC	SBCTA	VCTC	UPRR	AMTRAK	
Rehabilitation Needed to Avoid Slow Orders	\$45,357,800	<b>\$31,864,316</b>	\$836,526	\$468,961	\$2,228,382	\$5,252,091	\$4,707,524		
Union Station Platform/Canopies	\$ 3,351,500	<b>\$ 1,225,811</b>	\$510,970	\$286,453	\$371,614	\$185,807		\$770,845	
Juniper-Serra Crossing	\$ 493,350	<b>\$ 296,010</b>			\$197,340				
Member Agency Shares	\$49,202,650	<b>\$33,386,137</b>	\$1,347,496	\$755,414	\$2,797,336	\$5,437,898	\$4,707,524	\$770,845	
Metro Board Approved Phase 1 Apr 2017 *		<b>\$18,381,025</b>	Other Member Agencies Combined Total \$10,338,144						

\* Phase 2 is currently being evaluated for the remaining \$15M



# Metrolink FY Operating Budget Comparison

- Metro funds are approximately 51% of the overall Metrolink subsidy

	FY 14-15 (millions)	FY 15-16 (millions)	FY 16-17 (millions)	FY 17-18 (millions)
Total Operating Costs	\$223	\$230	\$244	\$243
Revenues	\$111	\$102	\$102	\$101
Difference (Member Agencies)	\$112	\$128	\$142	\$142
MTA Subsidy	\$ 60	\$ 65	\$72	\$72



**Metro**

# LACMTA Historical Subsidy Levels to SCRRRA

FY	Operations (millions)	Rehab. (millions)	Total (millions)
2007-08	\$33.1	\$15.0	\$48.1
2008-09	\$37.3	\$15.6	\$52.9
2009-10	\$38.0	\$15.8	\$53.8
2010-11	\$38.8	\$ 8.0	\$46.8
2011-12	\$40.1	\$ 8.0	\$48.1
2012-13	\$46.1	\$15.7	\$61.8
2013-14	\$55.0	\$20.5	\$75.5
2014-15	\$59.7	\$12.4	\$72.1
2015-16	\$65.6	\$ 0	\$65.6
2016-17	\$71.8	\$28.4	\$100.2
2017-18	\$71.7	\$ 6.8*	\$78.5

\*Metro has committed up to \$31.34M to fund the slow order rehabilitation projects and the remaining \$15M is being evaluated

