

## ATTACHMENT C

### Crenshaw/LAX Transit Project Projected Breakdown of Cost Allocation for \$90 million

Amount	Descriptions
\$4,000,000	ARCADIS INC - based on lessons learned project management has procured a claims support consultant to assist with preparing documentation and analysis in support of Metro's defense against claims submitted by the contractor.
\$5,000,000	City of Los Angeles/City of Inglewood-Leading to the completion of the project there still remains 3rd party coordination which will include administration support and street location support. Based on annual work plans.
\$60,000,000	Professional Services - Includes specific consultants and in-house Metro staff: <ul style="list-style-type: none"> <li>o KKCS/TRIUNITY - Includes project management support services including estimating and project control support.</li> <li>o STANTEC - construction management support services procured to support Metro staff in oversight of specific areas of project construction disciplines such as field inspectors, resident engineers and other construction support.</li> <li>o Mott MacDonald - engineering management support services providing design review support and assessment of engineering issues during construction. There is complicated systems installation and testing during the last 5% of the project and this consultant provides oversight.</li> <li>o Metro staff at Gateway and at multiple field offices who perform oversight in various disciplines.</li> <li>o Legal Services - includes County Counsel and procured legal services to assist project management.</li> <li>o Contract Compliance - consultants that monitor the construction contractor compliance with project labor agreement and DBE requirements.</li> <li>o Community Outreach - consultants that provide assistance to support Metro initiatives along the Crenshaw Project alignment.</li> <li>o Miscellaneous support - there are several consultants companies who provide remaining environmental monitoring, systems testing guidance and miscellaneous support to project management.</li> </ul>
\$3,900,000	Non-federal Real Estate Loss of Goodwill - goodwill in property acquisitions is not an allowable federal expense, but required under state law. Therefore, the project must use separate local funding for this component.
\$2,200,000	Non-federal funding must be applied for Metro costs to re-configure the Rail Operations Control (ROC) Center to accommodate the new Crenshaw communications system.
\$700,000	Non-federal Community Outreach - community events and programs that are not eligible for federal funding (Taste of Soul, Eat-Shop-Play). These programs have been very successful and should continue until the project is complete
\$14,200,000	Unallocated Contingency - not assigned to any particular line item but is required for anticipated but unknown cost increases.
<b>\$90,000,000</b>	<b>Total Increase</b>