

## Attachment C : Overall Bus Investments

**Overall Bus Investment in FY24 Preliminary Budget**

LA Metro prioritizes its investments in bus services, which includes the cost of the operations, maintenance, NextGen initiatives, capital improvements, planning and construction efforts, as well as other customer experience initiatives and studies. Understanding the complexities of managing these expenses is essential for the agency to continue providing clean, safe, and reliable transportation to the community. In this context, analyzing and optimizing bus expenses is a critical priority for LA Metro. The FY24 Budget includes almost \$1.9 billion in bus investments.

	Bus Investments (\$ in thousands)	FY23 Budget	FY24 Preliminary	\$ Change	% Change	Life Of Project
1	<b>Operations &amp; Maintenance</b>					
2	Directly Operated Service Delivery - Labor	\$ 728,858.6	\$ 750,195.3	\$ 21,336.7	2.9%	
3	Directly Operated Service Delivery - Parts, Supplies, CNG, Other	369,787.7	357,338.6	(12,449.2)	-3.4%	
4	Cleanliness	84,012.2	96,509.7	12,497.5	14.9%	
5	<b>Public Safety</b>					
6	Security (LE/Private/Metro)	\$ 65,673.7	\$ 82,544.9	\$ 16,871.2	25.7%	
7	Transit Ambassador Program <sup>(1)</sup>	12,000.0	6,000.0	(6,000.0)	-50.0%	
8	Homeless Outreach	4,982.8	7,859.9	2,877.1	57.7%	
9	<b>Public Safety Subtotal</b>	<b>\$ 82,656.5</b>	<b>\$ 96,404.8</b>	<b>\$ 13,748.3</b>	<b>16.6%</b>	
10	<b>Other Operating and Support</b>					
11	Workers Compensation	\$ 50,643.3	\$ 53,313.2	\$ 2,669.9	5.3%	
12	PLPD	32,941.4	33,145.6	204.2	0.6%	
13	Customer Care Call Center	24,656.9	27,546.9	2,890.0	11.7%	
14	Supply Chain, Warehouse & Inventory Management	35,278.6	42,028.3	6,749.7	19.1%	
16	Purchased Transportation	65,096.9	71,966.7	6,869.8	10.6%	
15	<b>Other Operating and Support Subtotal</b>	<b>\$ 208,617.1</b>	<b>\$ 228,000.7</b>	<b>\$ 19,383.6</b>	<b>9.3%</b>	
17	<b>Operations &amp; Maintenance Subtotal</b>	<b>\$ 1,473,932.2</b>	<b>\$ 1,528,449.2</b>	<b>\$ 54,517.0</b>	<b>3.7%</b>	
18	<b>NextGen</b>					
19	Bus Mobile Validators (BMV) (All Door Boarding)	\$ 7,000.9	\$ 8,030.0	\$ 1,029.1	14.7%	\$ 18,100.0
20	Camera Bus Lane Enforcement	-	2,085.0	2,085.0	100.0%	
21	Transit Signal Priority	6,014.2	9,742.1	3,727.8	62.0%	25,000.0
22	NextGen Bus Lanes	10,490.8	12,233.4	1,742.5	16.6%	
23	NSFV BRT Network Improvements <sup>(2)</sup>	5,429.8	20,857.2	15,427.4	284.1%	
24	<b>NextGen Subtotal</b>	<b>\$ 28,935.8</b>	<b>\$ 52,947.7</b>	<b>\$ 24,011.9</b>	<b>83.0%</b>	<b>\$ 43,100.0</b>

<sup>(1)</sup> The FY23 Budget for bus includes a one time \$6 million of rollover budget from FY22 (The FY24 budget includes the \$20M for Transit Ambassadors for both bus and rail as directed by Board motion 26.2).

<sup>(2)</sup> Includes Bus stop shelters and shades as well as curb modifications.

**Table Continues on next page.**

**ATTACHMENT C**

<b>Bus Investments (Continued)</b>		<b>FY23</b>	<b>FY24</b>	<b>\$</b>	<b>%</b>	<b>Life Of</b>
(\$ in thousands)		<b>Budget</b>	<b>Preliminary</b>	<b>Change</b>	<b>Change</b>	<b>Project</b>
25	<b>Bus Fleet Procurement</b>					
26	40' Battery Electric Zero Emission Buses	\$ 70,749.7	\$ 56,486.5	\$ (14,263.2)	-20.2%	\$ 163,534.0
27	40' Compressed Natural Gas Buses	5,599.8	4,752.2	(847.6)	-15.1%	420,913.3
28	60' Battery Electric Zero Emission Buses	4,816.2	4,624.7	(191.5)	-4.0%	80,003.3
29	60' Battery Electric Zero Emission Buses - Grant Funded	487.7	2,683.2	2,195.5	450.2%	5,109.5
30	60' Compressed Natural Gas Buses	452.9	1,519.3	1,066.4	235.5%	149,311.4
31	<b>Bus Fleet Procurement Subtotal</b>	<b>\$ 82,106.3</b>	<b>\$ 70,065.9</b>	<b>\$ (12,040.4)</b>	<b>-14.7%</b>	<b>\$ 818,871.6</b>
32	<b>Bus Facilities Improvements</b>					
33	Bus Division Improvements IV	\$ 3,342.0	\$ 4,127.6	\$ 785.6	23.5%	\$ 28,000.0
34	Division 1 Street Closure	1,000.0	4,620.8	3,620.8	362.1%	9,500.0
35	Electric Bus Charging Infrastructure J (Silver) Line	10,803.0	8,473.9	(2,329.1)	-21.6%	50,000.0
36	Environmental Compliance Capital Project (FY23-FY27)	4,810.2	2,991.4	(1,818.8)	-37.8%	35,000.0
37	Fire Alarm Panel Replacement Throughout Metro Facilities	1,295.2	734.6	(560.6)	-43.3%	3,474.0
38	Metro G (Orange) Line In-Road Warning Lights	35.1	31.5	(3.6)	-10.2%	198.4
39	<b>Bus Facilities Improvements Subtotal</b>	<b>\$ 21,285.5</b>	<b>\$ 20,979.8</b>	<b>\$ (305.6)</b>	<b>-1.4%</b>	<b>\$ 126,172.4</b>
40	<b>Bus Fleet Maintenance</b>					
41	Bus Engine Replacements	\$ 3,060.9	\$ 2,660.2	\$ (400.8)	-13.1%	\$ 13,518.0
42	New Flyer/EI Dorado Bus Midlife	17,235.4	40,470.6	23,235.2	134.8%	205,000.0
43	<b>Bus Fleet Maintenance Subtotal</b>	<b>\$ 20,296.4</b>	<b>\$ 43,130.8</b>	<b>\$ 22,834.4</b>	<b>112.5%</b>	<b>\$ 218,518.0</b>
44	<b>Regional &amp; Hubs</b>					
45	Passenger Screen-Facility Hardening	\$ 600.0	\$ 1,400.0	\$ 800.0	133.3%	\$ 3,448.8
46	Bus Mobile Validators (BMV) For Muni Buses	-	500.0	500.0	100.0%	4,703.9
47	Patsaouras Bus Plaza Station Improvements	450.3	38.5	(411.7)	-91.4%	50,913.0
48	<b>Regional &amp; Hubs Subtotal</b>	<b>\$ 1,050.3</b>	<b>\$ 1,938.5</b>	<b>\$ 888.3</b>	<b>84.6%</b>	<b>\$ 59,065.7</b>
49	<b>Technology</b>					
50	Advanced Transportation Management System II (ATMS) Replacement	2,425.0	\$ 797.3	\$ (1,627.6)	-67.1%	\$ 117,000.0
51	<b>Technology Subtotal</b>	<b>\$ 2,425.0</b>	<b>\$ 797.3</b>	<b>\$ (1,627.6)</b>	<b>-67.1%</b>	<b>\$ 117,000.0</b>
52	<b>Non MR/MM Major Construction</b>					
53	Rosa Parks/Willowbrook Station	\$ 4,671.4	\$ 1,259.4	\$ (3,412.0)	-73.0%	\$ 128,348.4
54	<b>Non MR/MM Major Construction Subtotal</b>	<b>\$ 4,671.4</b>	<b>\$ 1,259.4</b>	<b>\$ (3,412.0)</b>	<b>-73.0%</b>	<b>\$ 128,348.4</b>
55	<b>Bus Capital Improvements Subtotal</b>	<b>\$ 131,834.8</b>	<b>\$ 138,171.8</b>	<b>\$ 6,337.0</b>	<b>4.8%</b>	<b>\$ 1,467,976.1</b>
56	<b>Transit Construction</b>					
57	G Line (Orange) BRT Improvements: Construction	\$ 85,566.8	\$ 74,466.1	\$ (11,100.6)	-13.0%	\$ 149,683.0
58	G Line (Orange) BRT Improvements: Planning	4,251.5	71.2	(4,180.2)	-98.3%	
59	<b>Transit Construction Subtotal</b>	<b>\$ 89,818.2</b>	<b>\$ 74,537.3</b>	<b>\$ (15,280.9)</b>	<b>-17.0%</b>	<b>\$ 149,683.0</b>
60	<b>Transit Planning</b>					
61	Broadway BRT	\$ -	\$ 3,987.1	\$ 3,987.1	100.0%	
62	BRT Connector B Line (Red)/G Line (Orange) to L Line (Gold)	20,158.9	60,275.8	40,116.9	199.0%	
63	San Gabriel Valley Transit Feasibility Study	2,801.1	2,216.4	(584.8)	-20.9%	
64	Vermont Transit Corridor	6,730.2	8,059.6	1,329.4	19.8%	
65	<b>Transit Planning Subtotal</b>	<b>\$ 29,690.2</b>	<b>\$ 74,538.9</b>	<b>\$ 44,848.6</b>	<b>151.1%</b>	
66	<b>Bus Transit Construction &amp; Planning Subtotal</b>	<b>\$ 119,508.4</b>	<b>\$ 149,076.2</b>	<b>\$ 29,567.7</b>	<b>24.7%</b>	<b>\$ 149,683.0</b>
67	<b>Bus Studies &amp; CX Initiatives</b>					
68	LIFE Program	23,237.6	25,316.5	2,078.9	8.9%	
69	Other Bus Planning & Studies	1,846.4	1,572.7	(273.7)	-14.8%	
70	Bus Stop Lighting	-	1,000.0	1,000.0	100.0%	
71	Adopt - a - Stop	-	150.0	150.0	100.0%	
72	<b>Bus Studies &amp; CX Initiatives Subtotal</b>	<b>\$ 25,084.0</b>	<b>\$ 28,039.2</b>	<b>\$ 2,955.3</b>	<b>11.8%</b>	
73	<b>Bus Investments Total</b>	<b>\$ 1,779,295.2</b>	<b>\$ 1,896,684.0</b>	<b>\$ 117,388.9</b>	<b>6.6%</b>	<b>\$ 1,660,759.1</b>

Note: Totals may not add up because of rounding.