Attachment D: Total Bus Investments

Total Bus Investment in FY25 Preliminary Budget

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. The FY25 Budget includes \$2.2 billion in bus investments as shown in the table below.

	Bus Investments (\$ in thousands)		FY24 Budget	FY25 Preliminary	\$ Change	% Change	Life Of Project
1	Operations & Maintenance			•			•
2	Directly Operated Service Delivery - Labor	\$	598,941.1	\$ 663,983.8	\$ 65,042.7	10.9%	
3	Directly Operated Service Delivery - Parts, Supplies, CNG,		426,720.9	528,803.6	102,082.7	23.9%	
4	Cleanliness		107,918.4	112,048.5	4,130.2	3.8%	
5	Public Safety						
6	Security (LE/Private/Metro)	\$	95,269.5	\$ 112,812.8	\$ 17,543.3	18.4%	
7	Transit Ambassador Program		4,000.0	4,000.0	-	0.0%	
8	Homeless Outreach		7,827.7	7,808.2	(19.6)	-0.2%	
9	Public Safety Subtotal	\$	107,097.2	\$ 124,621.0	\$ 17,523.7	16.4%	
10	Other Operating and Support						
11	Workers Compensation	\$	76,870.9	\$ 85,232.3	\$ 8,361.4	10.9%	
12	PLPD		33,145.5	44,661.3	11,515.9	34.7%	
13	Customer Care Call Center		52,096.1	62,520.8	10,424.7	20.0%	
14	Supply Chain, Warehouse & Inventory Management		58,265.9	58,678.0	412.1	0.7%	
16	Purchased Transportation		71,966.7	74,245.3	2,278.6	3.2%	
15	Other Operating and Support Subtotal	\$	292,345.0	\$ 325,337.7	\$ 32,992.6	11.3%	
17	Operations & Maintenance Subtotal	\$1	,533,022.7	\$ 1,754,794.6	\$ 221,772.0	14.5%	
18	<u>NextGen</u>						
19	Bus Mobile Validators (BMV) (All Door Boarding)	\$	9,280.9	\$ 1,660.4	\$ (7,620.5)	-82.1%	\$ 18,100.0
21	Camera Bus Lane Enforcement	\$	2,085.0	\$ 2,500.0	\$ 415.0	19.9%	\$ 11,000.0
20	Transit Signal Priority	\$	10,242.4	\$ 3,538.5	\$ (6,703.9)	-65.5%	\$ 25,620.0
22	NextGen Bus Priority Lanes	\$	5,590.0	\$ 4,758.6	\$ (831.4)	-14.9%	\$ -
23	NextGen Curb Improvements	\$	2,000.0	\$ 8,100.4	\$ 6,100.4	305.0%	\$ -
24	NextGen Bus Stops and Shelters		10,400.0	16,372.1	5,972.1	57.4%	-
25	Bus Termini and Layover Improvement		-	3,000.0	3,000.0	100.0%	-
26	NextGen Bus Speed and Reliability		9,994.5	4,666.7	(5,327.8)	-53.3%	-
27	NextGen Subtotal	\$	49,592.7	\$ 44,596.8	\$ (4,996.0)	-10.1%	\$ 54,720.0

Table Continues on next page.

A0 Compressed Natural Gas Buses	Of Project
29 40 Battery Electric Zero Emission Buses \$56,487 8 \$41,758 9 \$(14,728 9) 2-6,1% 8 \$40 Compressed Natural Gas Buses 4,752 3 6916 6 (1,080 7) 3-6,3% 60° Battery Electric Zero Emission Buses 4,625 1 2,067 3 (2,557 8) 5-5,3% 60° Battery Electric Zero Emission Buses 4,625 1 2,067 3 (2,557 8) 5-5,3% 60° Battery Electric Zero Emission Buses 4,625 1 2,067 3 (2,557 8) 5-5,3% 60° Battery Electric Zero Emission Buses 4,625 1 2,067 3 (2,040 0) 7-47 76 60° Compressed Natural Gas Buses 1,519.5 435.4 (1,084 1) 7-7,13% 40° Battery Electric Zero Emission Buses & En-Route Charging Infrastructure 1,519.5 435.4 (1,084 1) 7-7,13% 40° Battery Electric Zero Emission Buses & En-Route Charging Infrastructure 1,519.5 435.4 (1,084 1) 7-7,13% 40° Battery Electric Buses & Chargers 40° Battery Electric Buses 40° Battery El	
40 Compressed Natural Gas Buses	462 E24 0
30 60 Battery Electric Zero Ermission Buses 4,625 2,067 3 2,557 8 55.3% 60 80 60 20 20 20 20 20 40 74.7% 33 60 20 20 20 20 20 40 74.7% 35 36 20 20 20 20 20 20 20 2	163,534.0 420.913.3
2	80.003.3
30 Compressed Natural Gas Buses 1,519.5 435.4 1,084.1 7.13% 47 Battery Electric Zero Emission Buses & En-Route Charging Infrastructure 1,142.0 1,142.0 100.0% 58 Battery Electric Buses & Chargers 70,086.0 \$48,274.4 \$(21,783.6) 30.00 % 58 Battery Electric Buses & Chargers 70,086.0 \$48,274.4 \$(21,783.6) 31.11% \$1.120 100.0% 58 Battery Electric Buses & Chargers 70,086.0 \$48,274.4 \$(21,783.6) 31.11% \$1.120 100.0% 58 Bus Division Improvements 70,086.0 \$4,093 \$4,590.3 \$4,040.4 \$11.77% \$1.120 100.0% 59.00	5,109.5
40 Battery Electric Zero Emission Buses & En-Route Charging Infrastructure 1,500 0 10,00%	
Battery Electric Buses & Chargers	149,311.4
See See Procurement Subtotal Social Post Social	-
Substractifities Improvements Substractifities	10 071 6
Bus Division Improvements IV	110,071.0
Division 1 Street Closure 4,623 1,892 2,731 5,91% Metro G Line (Orange) Reclaimed Water Project 92 92 100 0% Electric Bus Charging Infrastructure J (Silver) Line 8,569 8 17,135 8 8,566 0 100 0% Electric Bus Charging Infrastructure - 8,000 0 8,000 0 100 0% Polivision 8 Charging Infrastructure - 8,000 0 8,000 0 100 0% Resilience Charging System - 5,000 4 5,000 4 100 0% Resilience Charging System - 8,000 0 2,000 0 100 0% Resilience Charging System - 5,000 4 5,000 4 100 0% Resilience Charging System - 5,000 4 4,000 0 100 0% Elevironmental Compliance Capital Project (FY23-FY27) 2,986 6 4,907 7 1,911 1 63 8% Environmental Compliance Capital Project (FY23-FY27) 2,986 6 4,907 7 1,911 1 63 8% Elevironmental Compliance Capital Project (FY23-FY27) 2,986 6 4,907 7 1,911 1 63 8% Elevironmental Compliance Capital Project (FY23-FY27) 2,986 6 4,907 7 1,911 1 63 8% Elevironmental Capital Project (FY23-FY27) 2,986 6 4,907 7 1,911 1 63 8% Elevironmental Capital Project (FY23-FY27) 2,986 6 4,907 7 1,911 1 63 8% Elevironmental Capital Project (FY23-FY27) 2,986 6 4,907 7 1,911 1 63 8% Elevironmental Capital Project (FY23-FY27) 2,986 6 4,907 7 1,911 1 63 8% Elevironmental Capital Project (FY23-FY27) 2,986 6 4,977 7 1,911 1 63 8% Elevironmental Capital Project (FY23-FY27) 2,986 6 4,907 7 1,911 1 63 8% Elevironmental Capital Project (FY23-FY27) 2,986 6 4,907 7 1,911 1 63 8% Elevironmental Capital Project (FY23-FY27) 2,986 6 4,907 7 1,928 0 1,000 8 Elevironmental Capital Project (FY23-FY27) 2,986 6 4,907 7 1,000 8 Elevironmental Capital Project (FY23-FY27) 2,986 6 4,907 7 1,000 8 Elevironmental Capital Project (FY23-FY27) 2,986 6 4,907 7 1,000 8 Elevironmental Capital Project (FY23-FY27) 2,986 8 2,401 8 2,401 8 Elevironmental Capital Project (FY23-FY27) 2,986	28.000.0
Metro G Line (Orange) Reclaimed Water Project 922 922 100.0%	9.500.0
Electric Bus Charging Infrastructure 8,569.8 17,135.8 8,566.0 100.0%	655.4
Division & Charging Infrastructure - 8,000.0 8,000.0 100.0%	50.000.0
Resilience Charging System	65,131.1
Division Zero Emission Bus Infrastructure Transition	
Environmental Compliance Capital Project (FY23-FY27)	22,447.9
Fire Alarm Panel Replacement Throughout Metro Facilities 734.7 1,174.4 439.7 59.8%	35,000.0
Bus Facilities Improvements Subtotal \$21,034.4 \$44,792.9 \$23,758.5 113.0% \$ Bus Engine Replacements \$2,660.8 \$3,206.0 \$545.3 20.5% \$ Bus Engine Replacements \$2,660.8 \$3,206.0 \$545.3 20.5% \$ Bus Maintenance Equipment Acquisition 1,000.0 1,000.0 - 0.0% 1,000.0 1,000.0 - 0.0% 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0 1,000.0	3,474.0
Bus Fleet Maintenance	
Bus Engine Replacements \$ 2,660.8 \$ 3,206.0 \$ 545.3 20.5% \$ 50.0 New Flyer/El Dorado Bus Midlife 40,482.5 43,888.5 2,906.0 7.2% 50.0 1,000.0 1,000.0 1,000.0 - 0.0% 50.0	10,104.0
New Flyer/El Dorado Bus Midlife	13,518.0
Bus Maintenance Equipment Acquisition	205,000.0
Collision Avoidance Demo	3,900.0
Bus Fleet Maintenance Subtotal \$ 44,143.2 \$ 48,622.6 \$ 4,479.3 10.1% \$ 5	3,900.0
Regional & Hubs Passenger Screen-Facility Hardening \$ 1,400.0 \$ 78.5 \$ (1,321.5)	19 519 0
Passenger Screen-Facility Hardening \$ 1,400.0 \$ 78.5 \$ (1,321.5) -94.4% \$ 50.0 \$ 2,922.1 2,422.1 484.4% 50.0 2,922.1 2,922.1	. 10,010.0
56 Validators For Muni Buses 500.0 2,922.1 2,422.1 484.4% 57 Patsaouras Bus Plaza Station Improvements 38.6 15.0 (23.6) -61.2% 58 Bus Division Improvements V - 2,818.0 2,818.0 100.0% 59 Adopt - a - Stop 150.0 150.0 340.0 (660.0) -66.0% 60 Bus Stop Lighting 1,000.0 340.0 (660.0) -66.0% 61 Regional & Hubs Subtotal \$ 3,088.6 \$ 6,323.7 \$ 3,235.0 104.7% \$ 62 Technology	3,448.8
Patsaouras Bus Plaza Station Improvements 38.6 15.0 (23.6) -61.2%	4,912.0
Bus Division Improvements V - 2,818.0 2,818.0 100.0% Adopt - a - Stop 150.0 150.0 - 0.0% Bus Stop Lighting 1,000.0 340.0 (660.0) -66.0% Regional & Hubs Subtotal \$ 3,088.6 \$ 6,323.7 \$ 3,235.0 104.7% Technology	50,913.0
Adopt - a - Stop	00,010.0
Bus Stop Lighting	
Regional & Hubs Subtotal \$ 3,088.6 \$ 6,323.7 \$ 3,235.0 104.7% \$ 72 Technology Advanced Transportation Management System II (ATMS) Replacement 797.3 \$ 10,807.3 \$ 10,009.9 1255.4% \$ 74 Technology Subtotal \$ 797.3 \$ 10,807.3 \$ 10,009.9 1255.4% \$ 85 Non MR/MM Major Construction \$ 1,261.7 \$ 738.7 \$ (523.0) -41.5% \$ 70 Non MR/MM Major Construction Subtotal \$ 1,261.7 \$ 738.7 \$ (523.0) -41.5% \$ 8 Bus Capital Improvements Subtotal \$ 1,261.7 \$ 738.7 \$ (523.0) -41.5% \$ 70 Transit Construction \$ 140,393.3 \$ 159,559.6 \$ 19,166.3 13.7% \$1 8 Bus Capital Improvements Subtotal \$ 140,393.3 \$ 159,559.6 \$ 19,166.3 13.7% \$1 70 Transit Construction \$ 140,393.3 \$ 159,559.6 \$ 19,166.3 13.7% \$1 71 North Hollywood to Pasadena BRT Connector \$ 0,708.0 114,411.5 53,703.5 88.5% 72 Transit Planning \$ 2,9	
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Advanced Transportation Management System II (ATMS) Replacement 797.3 \$ 10,807.3 \$ 10,009.9 1255.4% \$ 1064 Technology Subtotal \$ 797.3 \$ 10,807.3 \$ 10,009.9 1255.4% \$ 1065 Non MR/MM Major Construction	59,275.6
Technology Subtotal \$ 797.3 \$ 10,807.3 \$ 10,009.9 1255.4% \$	
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Rosa Parks/Willowbrook Station \$ 1,261.7 \$ 738.7 \$ (523.0) -41.5% \$ Formula MR/MM Major Construction Subtotal \$ 1,261.7 \$ 738.7 \$ (523.0) -41.5% \$ 88 Bus Capital Improvements Subtotal \$ 140,393.3 \$ 159,559.6 \$ 19,166.3 13.7% \$1 69 Transit Construction \$ 74,569.2 \$ 106,818.5 \$ 32,249.3 43.2% \$ 71 North Hollywood to Pasadena BRT Connector 60,708.0 114,411.5 53,703.5 88.5% 72 Transit Construction Subtotal \$ 135,277.2 \$ 221,230.0 \$ 85,952.8 63.5% \$ 73 Transit Planning \$ 2,999.8 \$ 2,401.7 \$ (598.1) -19.9% \$ 75 North San Fernando Valley BRT 3,364.3 2,047.0 (1,317.2) -39.2% 76 San Gabriel Valley (SGV) Feasibility Study 1,933.9 955.7 (978.2) -50.6% 77 Vermont Transit Corridor 6,416.6 20,100.1 13,683.5 213.3%	117,000.0
67 Non MR/MM Major Construction Subtotal \$ 1,261.7 \$ 738.7 \$ (523.0) -41.5% 68 Bus Capital Improvements Subtotal \$ 140,393.3 \$ 159,559.6 \$ 19,166.3 13.7% \$1. 69 Transit Construction \$ 74,569.2 \$ 106,818.5 \$ 32,249.3 43.2% \$ 71 North Hollywood to Pasadena BRT Connector 60,708.0 114,411.5 53,703.5 88.5% 72 Transit Construction Subtotal \$ 135,277.2 \$ 221,230.0 \$ 85,952.8 63.5% \$ 73 Transit Planning \$ 2,999.8 \$ 2,401.7 \$ (598.1) -19.9% \$ 75 North San Fernando Valley BRT 3,364.3 2,047.0 (1,317.2) -39.2% 76 San Gabriel Valley (SGV) Feasibility Study 1,933.9 955.7 (978.2) -50.6% 77 Vermont Transit Corridor 6,416.6 20,100.1 13,683.5 213.3%	100 0 10 1
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North Hollywood to Pasadena BRT Connector 60,708.0 114,411.5 53,703.5 88.5%	440.000.0
72 Transit Construction Subtotal \$ 135,277.2 \$ 221,230.0 \$ 85,952.8 63.5% \$ 73 Transit Planning \$ 2,999.8 \$ 2,401.7 \$ (598.1) -19.9% \$ 75 North San Fernando Valley BRT 3,364.3 2,047.0 (1,317.2) -39.2% 76 San Gabriel Valley (SGV) Feasibility Study 1,933.9 955.7 (978.2) -50.6% 77 Vermont Transit Corridor 6,416.6 20,100.1 13,683.5 213.3%	149,683.0
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74 Countywide BRT Planning \$ 2,998 \$ 2,401.7 \$ (598.1) -19.9% \$ 75 North San Fernando Valley BRT 3,364.3 2,047.0 (1,317.2) -39.2% 76 San Gabriel Valley (SGV) Feasibility Study 1,933.9 955.7 (978.2) -50.6% 77 Vermont Transit Corridor 6,416.6 20,100.1 13,683.5 213.3%	49,683.0
75 North San Fernando Valley BRT 3,364.3 2,047.0 (1,317.2) -39.2% 76 San Gabriel Valley (SGV) Feasibility Study 1,933.9 955.7 (978.2) -50.6% 77 Vermont Transit Corridor 6,416.6 20,100.1 13,683.5 213.3%	
76 San Gabriel Valley (SGV) Feasibility Study 1,933.9 955.7 (978.2) -50.6% 77 Vermont Transit Corridor 6,416.6 20,100.1 13,683.5 213.3%	-
77 Vermont Transit Corridor 6,416.6 20,100.1 13,683.5 213.3%	-
.,	-
761 Other Rue Diagning 8 Studios 1 1572 7 27 0 (1525.7) 07.6%	-
79 Transit Planning Subtotal \$ 16,287.3 \$ 25,541.6 \$ 9,254.3 56.8%	
80 Bus Transit Construction & Planning Subtotal \$ 151,564.5 \$ 246,771.6 \$ 95,207.1 62.8% \$	49,683.0
81 LIFE Program/Bus \$ 25,398.5 \$ 27,101.2 \$ 1,702.7 6.7%	
82 Bus Investments Total \$1,899,971.7 \$ 2,232,823.8 \$332,852.1 17.5% \$1, Note: Totals may not add up because of rounding	722,149.1

Note: Totals may not add up because of rounding.