

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, & Fuel	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	NextGen					
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

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Bus Investments (Continued) (\$ in thousands)		FY24	FY25	\$	%	Life Of Project
		Budget	Preliminary	Change	Change	
28	Bus Fleet Procurement					
29	40' Battery Electric Zero Emission Buses	\$ 56,487.8	\$ 41,758.9	\$ (14,728.9)	-26.1%	\$ 163,534.0
30	40' Compressed Natural Gas Buses	4,752.3	691.6	(4,060.7)	-85.4%	420,913.3
31	60' Battery Electric Zero Emission Buses	4,625.1	2,067.3	(2,557.8)	-55.3%	80,003.3
32	60' Battery Electric Zero Emission Buses - Grant Funded	2,683.3	679.3	(2,004.0)	-74.7%	5,109.5
33	60' Compressed Natural Gas Buses	1,519.5	435.4	(1,084.1)	-71.3%	149,311.4
34	40' Battery Electric Zero Emission Buses & En-Route Charging Infrastructure	-	1,500.0	1,500.0	100.0%	-
35	Battery Electric Buses & Chargers	-	1,142.0	1,142.0	100.0%	-
36	Bus Fleet Procurement Subtotal	\$ 70,068.0	\$ 48,274.4	\$ (21,793.6)	-31.1%	\$ 818,871.6
37	Bus Facilities Improvements					
38	Bus Division Improvements IV	\$ 4,109.9	\$ 4,590.3	\$ 480.4	11.7%	\$ 28,000.0
39	Division 1 Street Closure	4,623.4	1,892.2	(2,731.2)	-59.1%	9,500.0
40	Metro G Line (Orange) Reclaimed Water Project	-	92.2	92.2	100.0%	655.4
41	Electric Bus Charging Infrastructure J (Silver) Line	8,569.8	17,135.8	8,566.0	100.0%	50,000.0
42	Division 8 Charging Infrastructure	-	8,000.0	8,000.0	100.0%	65,131.1
43	Resilience Charging System	-	5,000.4	5,000.4	100.0%	22,447.9
44	Division Zero Emission Bus Infrastructure Transition	-	2,000.0	2,000.0	100.0%	-
45	Environmental Compliance Capital Project (FY23-FY27)	2,996.6	4,907.7	1,911.1	63.8%	35,000.0
46	Fire Alarm Panel Replacement Throughout Metro Facilities	734.7	1,174.4	439.7	59.8%	3,474.0
47	Bus Facilities Improvements Subtotal	\$ 21,034.4	\$ 44,792.9	\$ 23,758.5	113.0%	\$ 175,734.3
48	Bus Fleet Maintenance					
49	Bus Engine Replacements	\$ 2,660.8	\$ 3,206.0	\$ 545.3	20.5%	\$ 13,518.0
50	New Flyer/EI Dorado Bus Midlife	40,482.5	43,388.5	2,906.0	7.2%	205,000.0
51	Bus Maintenance Equipment Acquisition	1,000.0	1,000.0	-	0.0%	3,900.0
52	Collision Avoidance Demo	-	1,028.0	1,028.0	100.0%	-
53	Bus Fleet Maintenance Subtotal	\$ 44,143.2	\$ 48,622.6	\$ 4,479.3	10.1%	\$ 218,518.0
54	Regional & Hubs					
55	Passenger Screen-Facility Hardening	\$ 1,400.0	\$ 78.5	\$ (1,321.5)	-94.4%	\$ 3,448.8
56	Validators For Muni Buses	500.0	2,922.1	2,422.1	484.4%	4,912.0
57	Patsaouras Bus Plaza Station Improvements	38.6	15.0	(23.6)	-61.2%	50,913.0
58	Bus Division Improvements V	-	2,818.0	2,818.0	100.0%	-
59	Adopt - a - Stop	150.0	150.0	-	0.0%	-
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%	\$ 59,273.8
62	Technology					
63	Advanced Transportation Management System II (ATMS) Replacement	797.3	\$ 10,807.3	\$ 10,009.9	1255.4%	\$ 117,000.0
64	Technology Subtotal	\$ 797.3	\$ 10,807.3	\$ 10,009.9	1255.4%	\$ 117,000.0
65	Non MR/MM Major Construction					
66	Rosa Parks/Willowbrook Station	\$ 1,261.7	\$ 738.7	\$ (523.0)	-41.5%	\$ 128,348.4
67	Non MR/MM Major Construction Subtotal	\$ 1,261.7	\$ 738.7	\$ (523.0)	-41.5%	\$ 128,348.4
68	Bus Capital Improvements Subtotal	\$ 140,393.3	\$ 159,559.6	\$ 19,166.3	13.7%	\$1,517,746.1
69	Transit Construction					
70	G Line (Orange) Bus Rapid Transit (BRT) Improvements	\$ 74,569.2	\$ 106,818.5	\$ 32,249.3	43.2%	\$ 149,683.0
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%	\$ 149,683.0
73	Transit Planning					
74	Countywide BRT 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%	-
78	Other Bus Planning & Studies	1,572.7	37.0	(1,535.7)	-97.6%	-
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%	\$ 149,683.0
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%	\$1,722,149.1

Note: Totals may not add up because of rounding.