

Attachment C : Total Bus Investments

Total Bus Investment in FY26 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 FY26 Budget includes \$2.47 billion in bus investments as shown in the table below.

	Bus Investments (\$ in thousands)	FY25 Budget	FY26 Preliminary	\$ Change	% Change	Life Of Project
1	Operations & Maintenance					
2	Directly Operated Service Delivery - Labor	\$ 701,590.6	\$ 741,490.7	\$ 39,900.2	5.7%	
3	Directly Operated Service Delivery - Parts, Supplies, CNG, Other	580,101.9	623,148.9	43,047.0	7.4%	
4	Cleanliness	116,303.8	120,691.6	4,387.7	3.8%	
5	Public Safety					
6	Security (LE/Private/Metro)	\$ 104,346.3	\$ 108,849.8	\$ 4,503.5	4.3%	
7	Transit Ambassador Program	4,744.0	5,071.4	327.4	6.9%	
8	Homeless Outreach	7,808.2	6,651.7	(1,156.4)	-14.8%	
9	Public Safety Subtotal	\$ 116,898.5	\$ 120,572.9	\$ 3,674.5	3.1%	
10	Other Operating and Support					
11	Workers Compensation	\$ 76,870.9	\$ 85,232.3	\$ 8,361.4	10.9%	
12	PLPD	44,660.6	45,294.5	633.9	1.4%	
13	Customer Care Call Center	24,085.3	27,147.1	3,061.7	12.7%	
14	Supply Chain, Warehouse & Inventory Management	59,708.6	65,190.8	5,482.2	9.2%	
16	Purchased Transportation	72,644.2	68,487.5	(4,156.7)	-5.7%	
15	Other Operating and Support Subtotal	\$ 277,969.6	\$ 291,352.1	\$ 13,382.5	4.8%	
17	Operations & Maintenance Subtotal	\$ 1,792,864.4	\$ 1,897,256.2	\$ 104,391.9	5.8%	
18	NextGen					
19	Bus Mobile Validators (BMV) (All Door Boarding)	\$ 1,711.3	\$ -	\$ (1,711.3)	-100.0%	\$ 18,100.0
21	Camera Bus Lane Enforcement	\$ 2,500.0	\$ 2,001.6	\$ (498.4)	-19.9%	\$ 11,000.0
20	Transit Signal Priority	\$ 3,569.3	\$ 4,624.6	\$ 1,055.2	29.6%	\$ 25,620.0
22	NextGen Bus Priority Lanes	\$ 4,788.6	\$ 4,776.1	\$ (12.5)	-0.3%	\$ -
23	NextGen Curb Improvements	\$ 8,130.1	\$ 7,741.0	\$ (389.1)	-4.8%	\$ -
24	NextGen Bus Stops and Shelters	16,401.8	16,429.2	27.4	0.2%	-
25	Bus Termini and Layover Improvement	3,000.0	3,570.8	570.8	19.0%	-
26	NextGen Bus Lanes	4,740.2	4,209.9	(530.3)	-11.2%	-
27	NextGen Subtotal	\$ 44,841.4	\$ 43,353.2	\$ (1,488.1)	-3.3%	\$ 54,720.0

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Bus Investments (Continued)		FY25	FY26	\$	%	Life Of
(\$ in thousands)		Budget	Preliminary	Change	Change	Project
28	Bus Fleet Procurement					
29	40' Battery Electric Zero Emission Buses	\$ 41,118.3	\$ 21,497.1	\$ (19,621.2)	-47.7%	\$ 163,534.0
30	40' Compressed Natural Gas Buses	692.9	604.0	(89.0)	-12.8%	420,913.3
31	60' Battery Electric Zero Emission Buses	1,971.7	7,525.9	5,554.2	281.7%	80,003.3
32	60' Battery Electric Zero Emission Buses - Grant Funded	680.7	196.9	(483.8)	-71.1%	8,109.5
33	60' Compressed Natural Gas Buses	441.9	378.7	(63.2)	-14.3%	149,311.4
34	40' Battery Electric Zero Emission Buses & En-Route Charging Infrastructure	1,500.0	4,111.4	2,611.4	174.1%	-
35	Battery Electric Buses & Chargers	1,142.0	1,708.0	566.0	49.6%	-
36	Bus Fleet Procurement Subtotal	\$ 47,547.6	\$ 36,022.0	\$ (11,525.6)	-24.2%	\$ 821,871.6
37	Bus Facilities Improvements					
38	Bus Division Improvements IV	\$ 4,773.9	\$ 2,224.0	\$ (2,549.9)	-53.4%	\$ 28,000.0
39	Division 1 Street Closure	1,893.2	1,960.4	67.2	3.6%	9,500.0
40	Metro G Line (Orange) Reclaimed Water Project	92.7	122.8	30.1	32.4%	655.4
41	Electric Bus Charging Infrastructure J (Silver) Line	16,374.9	8,434.0	(7,940.9)	-48.5%	50,000.0
42	Division 8 Charging Infrastructure	8,000.0	2,505.2	(5,494.8)	-68.7%	65,150.0
43	Resilience Charging System	5,000.4	2,430.0	(2,570.4)	-51.4%	22,450.0
44	Division Zero Emission Bus Infrastructure Transition	2,000.0	3,175.8	1,175.8	58.8%	-
45	Environmental Compliance Capital Project (FY23-FY27)	4,941.5	13,084.7	8,143.2	164.8%	35,000.0
46	Fire Alarm Panel Replacement Throughout Metro Facilities	1,174.8	1,513.4	338.5	28.8%	9,830.0
47	Energy Resiliency	-	550.0	550.0	N/A	-
48	Division 7, ZEB Charging Infrastructure	500.0	22,186.9	21,686.9	4337.4%	218,410.0
49	Division 18, ZEB Charging Infrastructure	500.0	16,213.8	15,713.8	3142.8%	350,000.0
50	Bus Facilities Improvements Subtotal	\$ 45,251.5	\$ 74,400.9	\$ 29,149.4	64.4%	\$ 788,995.4
51	Bus Fleet Maintenance					
52	Bus Engine Replacements	\$ 3,287.9	\$ 3,379.4	\$ 91.4	2.8%	\$ 13,518.0
53	New Flyer/EI Dorado Bus Midlife	44,816.1	46,535.1	1,719.0	3.8%	205,000.0
54	Bus Maintenance Equipment Acquisition	1,000.0	1,291.7	291.7	29.2%	3,900.0
55	Collision Avoidance Demo	-	-	-	100.0%	-
56	Bus Fleet Maintenance Subtotal	\$ 49,104.0	\$ 51,206.2	\$ 2,102.2	4.3%	\$ 222,418.0
57	Regional & Hubs					
58	Passenger Screen-Facility Hardening	\$ 78.5	\$ -	\$ (78.5)	-100.0%	\$ 3,448.8
59	Validators For Muni Buses	2,722.1	-	(2,722.1)	-100.0%	4,912.0
60	Patsaouras Bus Plaza Station Improvements	15.0	15.0	-	0.0%	50,913.0
61	Bus Division Improvements V	2,818.0	1,786.2	(1,031.8)	-36.6%	35,000.0
62	Bus Stop Lighting	340.3	250.0	(90.3)	-26.5%	-
63	Regional & Hubs Subtotal	\$ 5,973.9	\$ 2,051.2	\$ (3,922.8)	-65.7%	\$ 94,273.8
64	Technology					
65	Advanced Transportation Management System II (ATMS) Replacement	\$ 10,807.3	\$ 11,207.3	\$ 400.0	3.7%	\$ 117,000.0
66	Technology Subtotal	\$ 10,807.3	\$ 11,207.3	\$ 400.0	3.7%	\$ 117,000.0
67	Non MR/MM Major Construction					
68	Rosa Parks/Willowbrook Station	\$ 739.9	\$ 405.0	\$ (334.9)	-45.3%	\$ 128,348.4
69	Non MR/MM Major Construction Subtotal	\$ 739.9	\$ 405.0	\$ (334.9)	-45.3%	\$ 128,348.4
70	Bus Capital Improvements Subtotal	\$ 159,424.2	\$ 175,292.6	\$ 15,868.4	10.0%	\$ 2,172,907.1
71	Transit Construction					
72	G Line (Orange) Bus Rapid Transit (BRT) Improvements	\$ 106,859.9	\$ 214,896.2	\$ 32,249.3	101.1%	\$ 149,683.0
73	North Hollywood to Pasadena BRT Connector	114,433.2	84,492.6	53,703.5	-26.2%	-
74	Transit Construction Subtotal	\$ 221,293.1	\$ 299,388.8	\$ 78,095.7	35.3%	\$ 149,683.0
75	Transit Planning					
76	Countywide BRT Planning	\$ 2,404.5	\$ 3,473.4	\$ (598.1)	44.5%	\$ -
77	North San Fernando Valley BRT	1,150.8	409.7	(1,317.2)	-64.4%	-
78	San Gabriel Valley (SGV) Feasibility Study	956.7	1,402.7	(978.2)	46.6%	-
79	Vermont Transit Corridor	19,945.5	22,326.9	13,683.5	11.9%	-
80	Other Bus Planning & Studies	37.2	32.4	(4.8)	-13.0%	-
81	Transit Planning Subtotal	\$ 24,494.7	\$ 27,645.1	\$ 3,150.4	12.9%	
82	Bus Transit Construction & Planning Subtotal	\$ 245,787.8	\$ 327,033.9	\$ 81,246.1	33.1%	\$ 149,683.0
83	LIFE Program/Bus	\$ 27,104.4	\$ 28,765.6	\$ 1,661.1	6.1%	
84	Bus Investments Total	\$ 2,248,193.2	\$ 2,471,701.5	\$ 223,508.3	9.9%	\$ 2,377,310.1