

# ANTELOPE VALLEY TRANSIT AUTHORITY



## FY 2025 Operating & Capital Budget



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## About AVTA

The Antelope Valley Transit Authority (AVTA) is a public entity established on April 1, 1992, pursuant to Section 6506 of the Government Code of the State of California. AVTA was formed under a Joint Exercise of Powers Agreement (JPA). Its members consist of the County of Los Angeles and the cities of Lancaster and Palmdale. The JPA members jointly contribute capital and operating funds to AVTA each year to assist in providing transit services to the Antelope Valley area.

AVTA is governed by a six-member Board of Directors with governance responsibilities over all activities related to AVTA. The Board is comprised of two directors from each participating jurisdiction and meets on the fourth Tuesday of each month. The Executive Director/CEO manages day-to-day operations and implements Board policy in accordance with the duties specified in the applicable sections of the Government Code of the State of California and the JPA.

The Board of Directors is comprised of the following members:

### Board of Directors



**Marvin Crist**  
Chairman

**Raj Malhi**  
Director



**Richard Loa**  
Director

**Erik Ohlsen**  
Director



**Dianne Knippel**  
Vice-Chair

**Michelle Flanagan**  
Director



**AVTA's Executive Director/CEO, Martin J. Tompkins**

## **History**

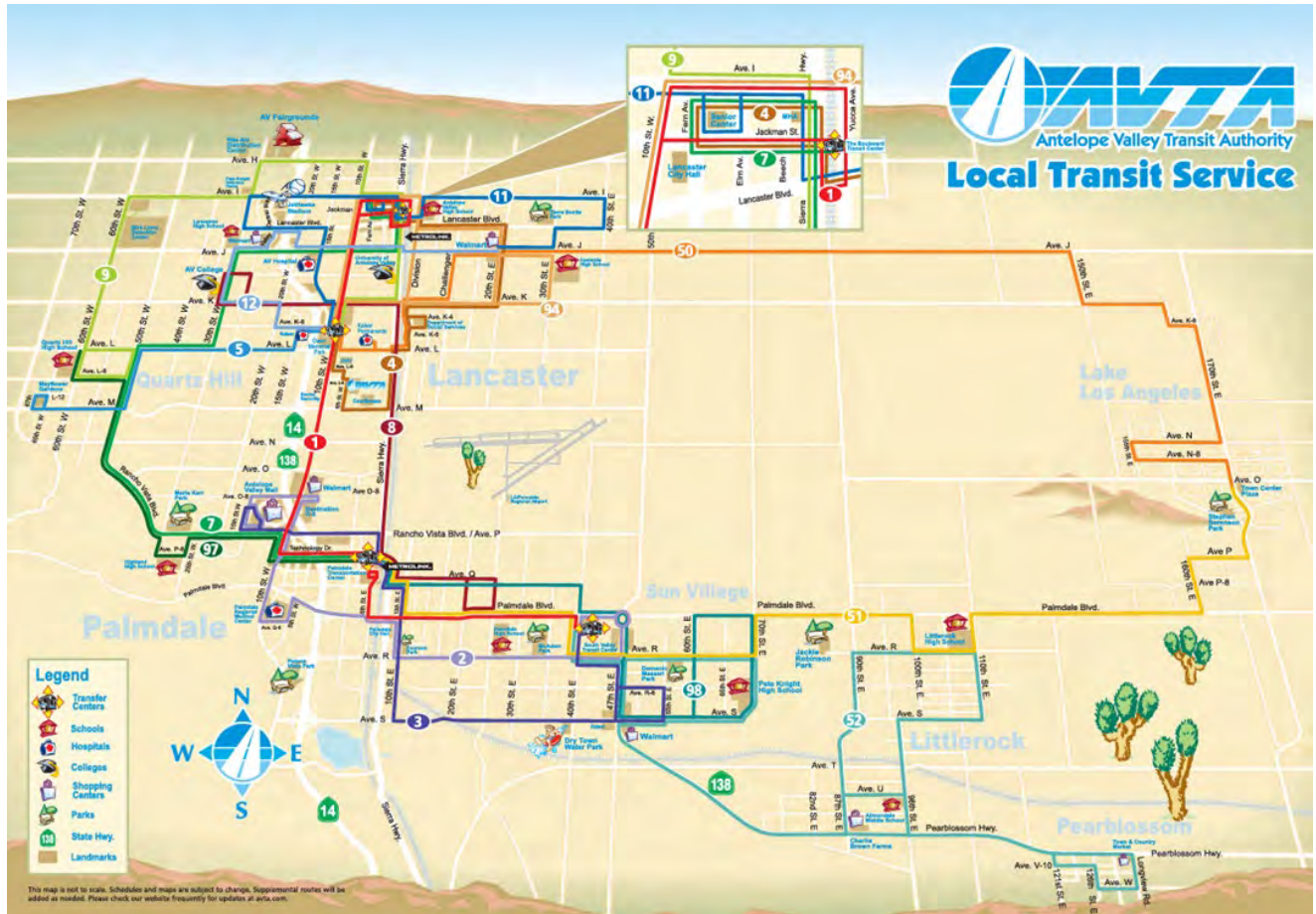
The Antelope Valley Transit Authority (AVTA) is located in Southern California, approximately 70 miles north of downtown Los Angeles. The main administrative and maintenance facilities are headquartered in Lancaster, California, with a satellite facility in Lake Los Angeles.

AVTA was formed to provide and administer public transportation services for the citizens of Lancaster, Palmdale, and certain unincorporated sections of the County of Los Angeles in the Antelope Valley. The Greater Antelope Valley area encompasses over 3,000 square miles, includes both Northern Los Angeles County and Eastern Kern County, and is home to approximately 500,000 residents. The Antelope Valley provides a thriving environment for economic growth and offers a wide range of benefits to businesses seeking to relocate or expand their operations.

AVTA began operations with three services: Transit, Commuter, and Dial-A-Ride. AVTA's total service area covers 1,200 square miles and is bounded by the Kern County line to the north, the San Bernardino County line to the east, the Angeles National Forest to the south, and Interstate 5 to the west. In September 2020, AVTA added two new service options: On-Request Microtransit Ride Service (ORMRS) and Non-Emergency Medical Transport (NEMT).

## Local Service Routes

AVTA local service operates on weekdays from 5:00 a.m. to 12:28 p.m. and Saturdays and Sundays from 5:45 a.m. to 10:55 p.m. There is no service provided on the following holidays: New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day. AVTA's local routes are described on the following map.



AVTA's Local Transit Service Map

## Fares

### Local Fare Structure

Each AVTA service mode has its own fare structure, Local, Commuter, Dial-A-Ride, On-Request Microtransit Ride Service, and Non-Emergency Medical Transport Services.

AVTA's fares for local services are summarized in the following table:

Local Service Fare Table

Regular Cash Fare	\$1.50
4-Hour Ticket	\$2.00



One-Day Pass	\$5.00
Weekly Pass	\$15.00
31-Day Pass	\$50.00
Senior/Disabled – Regular Cash Fare	\$0.75
Senior/Disabled - 4-Hour Ticket	\$1.00
Senior/Disabled - One Day Pass	\$2.50
Senior/Disabled - Weekly Pass	\$7.50
Senior/Disabled - 31-Day Pass	\$25.00
Active and Retired Military	FREE

**Route 1:** This line connects Lancaster and Palmdale via 10<sup>th</sup> Street West and Palmdale Blvd. Northbound, the route begins at South Valley Transit Center, located on 40<sup>th</sup> St. E. & Palmdale Blvd., travels west along Palmdale Blvd, turns north to serve the Palmdale Transportation Center via 6<sup>th</sup> St. East., and then travels on Technology Drive to 10<sup>th</sup> St. West. On 10<sup>th</sup> St. West, the route serves the Antelope Valley Mall, Social Security Office, Department of Motor Vehicles, Sgt. Steve Owen Memorial Park, and central Lancaster, terminating at the Scott Thomas Wilk Transit Center, located on Sierra Hwy & Jackman St. Route 1 provides 15-minutes frequency during in-peak service and 30-minute frequency in off-peak service.

**Route 2:** This line operates within Palmdale, connecting the Antelope Valley Mall to the South Valley Transit Center on 40<sup>th</sup> St. East. & Palmdale Blvd. Major destinations served by this route include the Antelope Valley Mall, Palmdale Regional Medical Center, Avenue R, Antelope Valley Medical Center, and 47<sup>th</sup> St. East. & Avenue R retail corridor. Route 2 provides 30-minutes service frequency, and is interlined with Route 3.

**Route 3:** Like Route 2, this line provides service throughout Palmdale, connecting the west and east areas of the city. Route 3 provides service every 30 minutes through the Avenue S corridor. The service area includes the 47<sup>th</sup> St. East and Avenue S retail corridors, Palmdale City Hall, the Palmdale Transportation Center, and the Antelope Valley Mall.

**Route 4:** This route provides service within Lancaster, operating every 60 minutes. Single transfer connections can be made with most AVTA local lines at Sgt. Steve Owen Memorial Park. Other major stops include the Los Angeles County Social Services offices, the Scott Thomas Wilk Transit Center, the AVTA Operations and Maintenance Facility, and the Michael D. Antonovich Courthouse.

**Route 5:** Connecting Quartz Hill to Lancaster, Route 5 runs every 70 minutes and provides connections to shopping centers and businesses along Avenue L, terminating at Sgt. Steve Owen Memorial Park. The main passenger generators

are the Mayflower Gardens senior housing complex, the 50<sup>th</sup> St. West. and Avenue M (Columbia Way) retail corridor, and the Kaiser Permanente Facility on 15<sup>th</sup> St. West.

**Route 7:** Operating on a 75-minute frequency, this line connects passengers to the west side of both Lancaster and Palmdale. Route 7 originates at the Scott Thomas Wilk Transit Center and travels south on Sierra Hwy. to Avenue J, where it travels west to 30<sup>th</sup> St. West. The route continues south on 30<sup>th</sup> St. West., to Avenue L, and then turns south onto 50<sup>th</sup> St. West. (which becomes Rancho Vista Blvd.) and terminates at the Palmdale Transportation Center. This route serves the residential areas of Rancho Vista and Quartz Hill. The main passenger generators are the Antelope Valley College, Quartz Hill High School, retail centers along 10<sup>th</sup> St. West and Rancho Vista Blvd., and the Antelope Valley Mall.

**Route 8:** The College Connector travels a continuous loop between the main Antelope Valley Campus in Lancaster and its Palmdale Center. Route 8 operates every 90-minutes.

**Route 9:** Route 9 provides service to the northwestern portion of the Antelope Valley, between Quartz Hill and Lancaster. Route 9 is the only route to offer service to, the Mira Loma Detention Center, and Antelope State Prison. Route 9 offers major transfer points in Lancaster at Sgt. Steve Owen Memorial Park, and the Scott Thomas Wilk Transit Center, providing transfers to Routes 1, 4, 7, and 11. This route also provides service to Quartz Hill High School at its western terminus and operates on a 105-minute frequency.

**Route 11:** This line provides service throughout Lancaster, connecting the west and east sides of the city. Route 11 serves Avenue I from 40<sup>th</sup> St. E. to 30<sup>th</sup> St. W. on 30-minute frequencies. The route continues south on 30<sup>th</sup> St. W., turns eastbound on Lancaster Blvd., south on 15<sup>th</sup> St. W., and finally turns east on Avenue K and turns south on 10<sup>th</sup> St. W. and ends at Sgt. Steve Owen Memorial Park. The main passenger generators are the businesses along Avenue I, the Lancaster Senior Center, the Employment Development Department offices, and Antelope Valley Hospital. Connections to the Lancaster Metrolink Station can also be made from this line.

**Route 12:** Similar to Route 11, Route 12 operates on 30-minute frequencies while providing passenger connectivity between the west and east areas of Lancaster along Avenue J from 20<sup>th</sup> St. East. to 30<sup>th</sup> St. West. This line heads south along 30<sup>th</sup> St. W. to Avenue K., turning east on Avenue K, south on 20<sup>th</sup> St. West, turns east on Avenue K-8 to reach Sgt. Steve Owen Memorial Park. Main passenger generators are businesses along Avenue J, Antelope Valley Hospital, Antelope Valley College, businesses on 20<sup>th</sup> St. W. and Avenue K.



**Route 50:** This line connects Lancaster to the Lake Los Angeles community. Route 50 is one of two routes providing service to Lake Los Angeles, mainly along Avenue K. This route offers multiple intermediary stops between Sgt. Steve Owen Memorial Park and Town Center Plaza in Lake Los Angeles, providing access to grocery stores, shopping centers, and the Avenue L Kaiser Permanente Medical Facility, more popularly known as the "Butterfly Building". Route 50 provides service to the more rural areas of the Antelope Valley and due to the low population and employment density of the area, operates on 130-minute frequencies.

**Route 51:** Much like Route 50, Route 51 provides service to Lake Los Angeles from Palmdale. Starting at the Palmdale Transportation Center, the route travels east, predominately along Palmdale Blvd., to the Town Center Plaza in Lake Los Angeles. Unlike Route 50, this route provides more stops along the way, predominately in the southeastern areas of Palmdale, where stops provide access to Littlerock High School, Lake Los Angeles Elementary School, and 47<sup>th</sup> St. East. & Avenue R retail shopping areas. This route operates on variable 130 to 145-minute frequencies.

**Route 52:** This line provides service to the communities of Littlerock and Pearblossom in the southeastern portion of the Antelope Valley, utilizing Pearblossom Highway as its main corridor and utilizing 90<sup>th</sup> St. East. to service Avenue T. While predominately a local line serving Littlerock, Pearblossom, and Sun Village, Route 52 also provides connections to the Routes 1, 2, 3 and 51 at the South Valley Transit Center. Route 52 provides several stops with access to multiple shopping centers, grocery stores, Keppel Academy, Pearblossom Elementary School, Littlerock High School, and Pete Knight High School. This route operates on variable 125 to 140-minute frequencies.

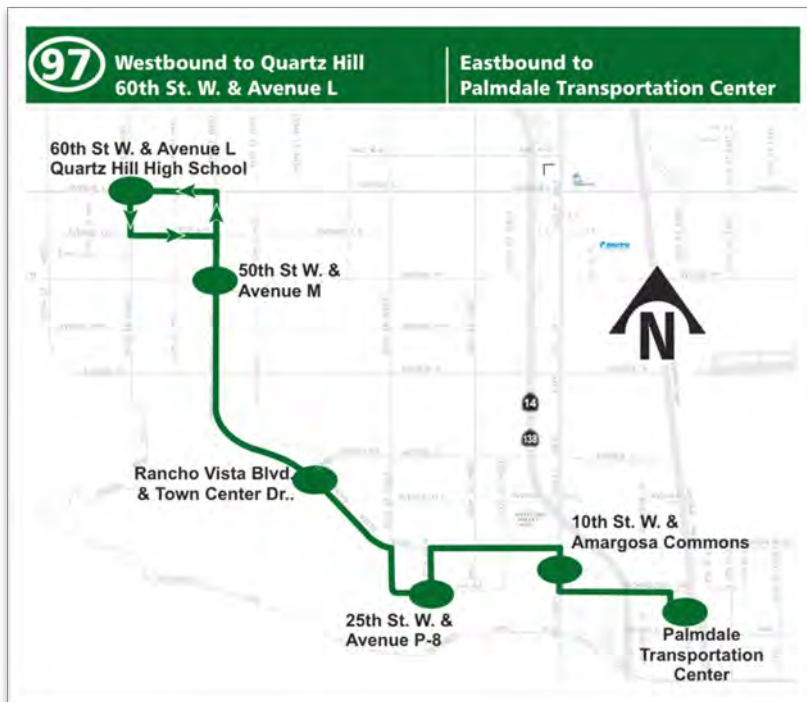
#### **Supplemental Local Service**

The following supplemental routes operate during peak morning and afternoon hours, alleviating passenger overcrowding caused by increases in student ridership. Service is open to all patrons.

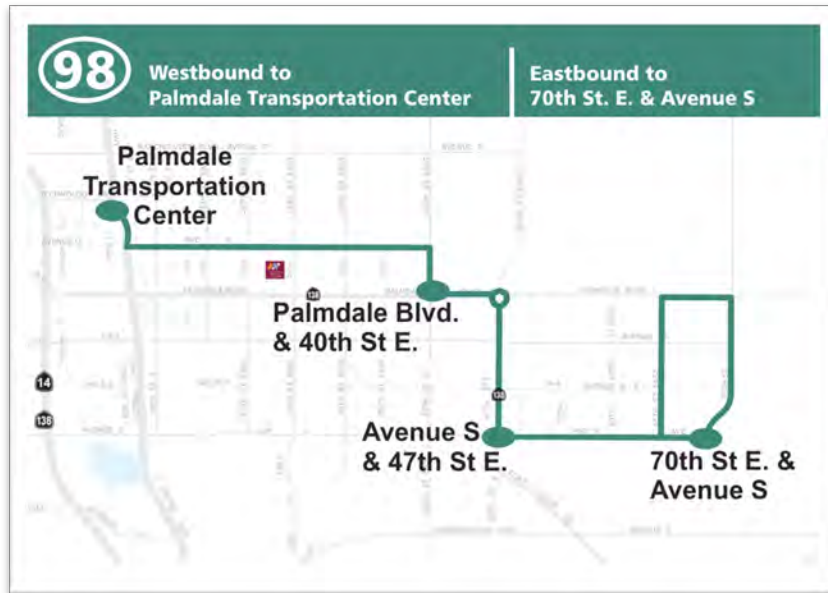
**Route 94:** This line provides tripper service that includes Eastside and Antelope Valley High Schools, supporting Route 1 on the 10<sup>th</sup> St. W. corridor and terminating at the Sgt. Steve Owen Memorial Park.



**Route 97:** This line provides tripper service that includes Quartz Hill and Highland High Schools, supporting Route 7 on the Rancho Vista Blvd. and 50<sup>th</sup> St. West. Corridor and terminating at the Palmdale Transportation Center, with available transfers to local routes, commuter routes, and Metrolink.



**Route 98:** This line provides tripper service for Pete Knight High School and Shadow Hills Middle School, terminating at the Palmdale Transportation Center utilizing Avenue Q and Avenue S.



## Commuter Service

AVTA provides commuter service from the Antelope Valley to Downtown Los Angeles, Century City, and the West San Fernando Valley. Sgt. Steve Owen Memorial Park and the Palmdale Transportation Center are the designated morning pick-up and evening drop-off locations for commuter services. All commuter fares are discounted by 50% for senior and disabled passengers. For consistency, travel times on the commuter express service are refined to accurately match the travel time required between time points for each trip made during the day.

### Route 785 to Los Angeles

This line operates 14 daily trips, carrying passengers to the downtown business district of Los Angeles, between 1<sup>st</sup> and 8<sup>th</sup> Streets on the north and south, and from Main to Figueroa Streets on the east and west. There are seven morning departures from the Antelope Valley between 3:50 a.m. and 6:00 a.m. and seven afternoon departures from Los Angeles between 2:50 p.m. and 5:40 p.m. Trip times average two hours each way.



# 785

Monday-Friday Only  
PM times in bold

## A.M. Runs Southbound to Downtown Los Angeles

## P.M. Runs Northbound to Palmdale/Lancaster

Depart Owen Memorial Park	Depart Palmdale Transportation Center	Spring St. & Temple St.	Flower St. & 5th St.	6th St. & Spring St.	Arrive Union Station		Depart 8th St. & Spring St.	Figueroa St. & 5th St.	Main St. & Temple St.	Union Station	Arrive Palmdale Transportation Center	Arrive Owen Memorial Park
		<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>		<b>E</b>	<b>F</b>	<b>G</b>	<b>D</b>		
3:50	4:05	5:20	5:26	5:31	5:39	<b>RUN 1</b>	2:50	2:59	3:10	3:16	4:52	5:11
4:10	4:25	5:40	5:47	5:52	6:00	<b>RUN 2</b>	3:20	3:29	3:39	3:47	5:33	5:50
4:35	4:50	6:05	6:12	6:17	6:25	<b>RUN 3</b>	3:45	3:54	4:05	4:12	5:49	6:16
4:55	5:10	6:30	6:37	6:42	6:50	<b>RUN 4</b>	4:15	4:25	4:37	4:44	6:34	6:49
5:20	5:35	6:55	7:02	7:07	7:15	<b>RUN 5</b>	4:40	4:50	5:01	5:11	6:56	7:12
5:40	5:55	7:25	7:32	7:37	7:45	<b>RUN 6</b>	5:10	5:21	5:32	5:39	7:19	7:36
6:00	6:15	7:45	7:52	7:57	8:05	<b>RUN 7</b>	5:40	5:49	5:58	6:09	7:43	7:58

Morning stop locations: Owen Memorial Park; Palmdale Transportation Center; Spring & Temple; Spring & 1st; 1st & Hill; Hope & 1st; Flower & 3rd; Flower & 5th; 6th & Flower; 6th & Grand; 6th & Olive; 6th & Spring; Main & 1st; Main & Temple; Union Station.

Afternoon stop locations: 8th & Spring; 8th & Olive; 8th & Grand; Figueroa & 7th; Figueroa & 6th; Figueroa & 5th; Hope & 3rd; Hope & 1st; 1st & Hill; Main & 1st; Main & Temple; Union Station; Palmdale Transportation Center; Owen Memorial Park

### Route 785 Fare

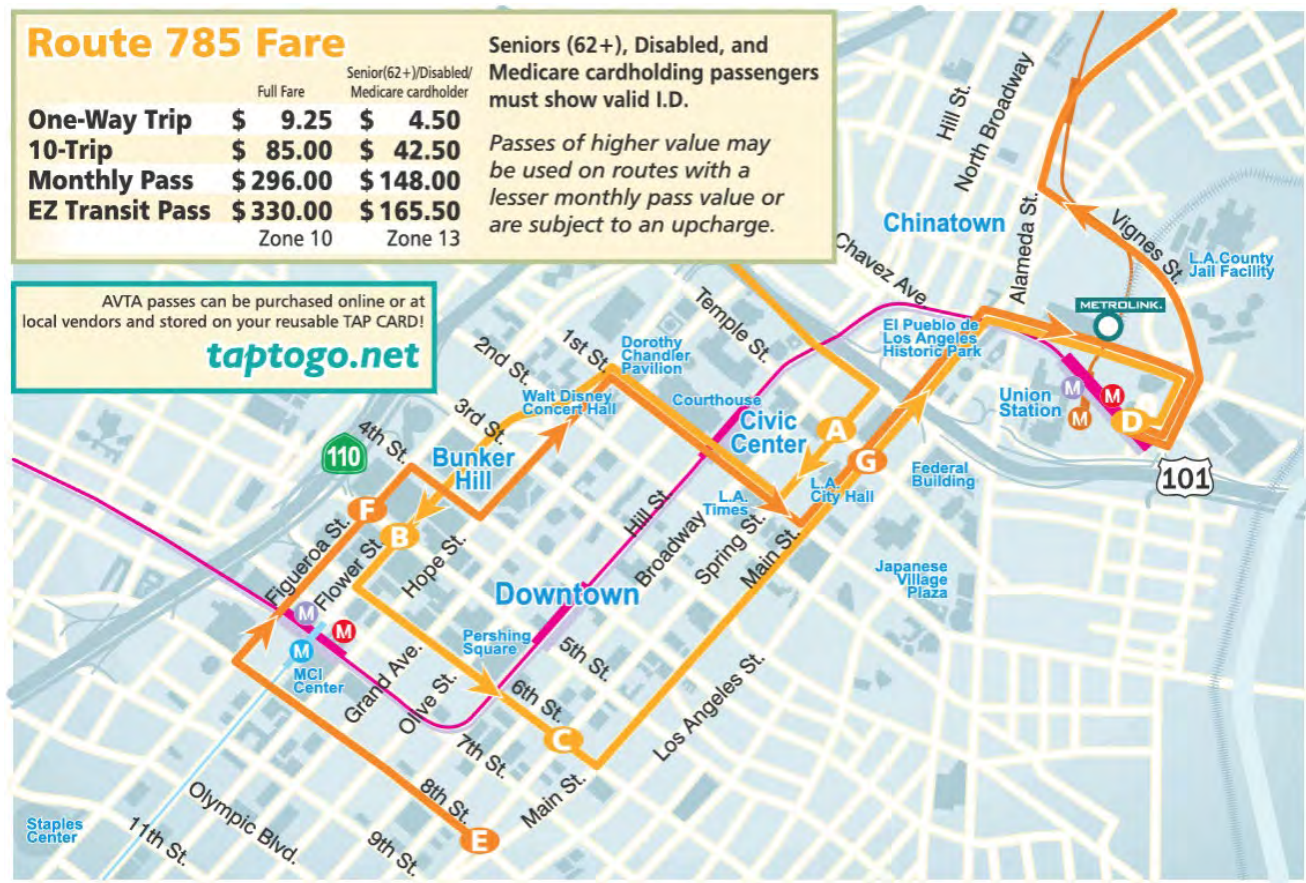
	Full Fare	Senior(62+)/Disabled/ Medicare cardholder
<b>One-Way Trip</b>	\$ 9.25	\$ 4.50
<b>10-Trip</b>	\$ 85.00	\$ 42.50
<b>Monthly Pass</b>	\$ 296.00	\$ 148.00
<b>EZ Transit Pass</b>	\$ 330.00	\$ 165.50
	Zone 10	Zone 13

Seniors (62+), Disabled, and Medicare cardholding passengers must show valid I.D.

Passes of higher value may be used on routes with a lesser monthly pass value or are subject to an upcharge.

AVTA passes can be purchased online or at local vendors and stored on your reusable TAP CARD!

[taptogo.net](http://taptogo.net)



AVTA's Commuter Route 785 Map

Current fares for Route 785 are outlined in the following table:

Route 785 Fare Table

One-Way Cash/Tap Fare	\$ 9.25
Ten-Trip Ticket	\$85.00
Monthly Pass	\$296.00
EZ Transit Pass (Zone 10)	\$330.00

**Route 786 to West LA and Century City**

This line operates eight daily trips, traveling from the Antelope Valley to West Los Angeles, completing stops in Century City and along Wilshire Blvd., Santa Monica Blvd., and the University of California, Los Angeles (UCLA). There are four morning departures from 4:00 a.m. to 5:20 a.m. and four afternoon departures from Century City, from 2:50 p.m. to 4:05 p.m., with the last trip of the day servicing the VA Medical Center.

786
Monday-Friday Only  
PM times in bold

A.M. Runs Southbound to Century City / West L.A.								P.M. Runs Northbound to Palmdale/Lancaster										
Depart	Owen Memorial Park	Depart Palmdale Transportation Center	Gayley & Strathmore (UCLA)	Westwood & Lindbrook	Santa Monica Blvd. & Century Park E.	Wilshire Blvd. & Camden Dr.	Wilshire Blvd. & La Jolla Ave.	La Brea Ave. & Santa Monica Blvd.	West LA V.A. Medical Center	West LA V.A. Medical Center	Santa Monica Blvd. & La Brea Ave.	Wilshire Blvd. & La Jolla Ave.	Wilshire Blvd. & Rodeo Dr.	Century Park E. & Constellation	Westwood & Lindbrook	Gayley & Strathmore (UCLA)	Arrive Palmdale Transportation Center	Arrive Owen Memorial Park
			<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>G</b>	<b>F</b>	<b>E</b>	<b>D</b>	<b>C</b>	<b>B</b>	<b>A</b>		
4:00	4:15	5:35	5:41	5:51	5:56	6:03	6:11			<b>2:50</b>	<b>3:10</b>	<b>3:21</b>	<b>3:30</b>	<b>3:46</b>	<b>3:53</b>	<b>5:44</b>	<b>6:06</b>	
4:25	4:40	6:00	6:06	6:16	6:21	6:28	6:36			<b>3:25</b>	<b>3:45</b>	<b>3:56</b>	<b>4:05</b>	<b>4:21</b>	<b>4:28</b>	<b>6:19</b>	<b>6:41</b>	
4:50	5:05	6:25	6:31	6:41	6:46	6:53	7:01			<b>4:05</b>	<b>4:23</b>	<b>4:35</b>	<b>4:44</b>	<b>5:00</b>	<b>5:11</b>	<b>7:06</b>	<b>7:23</b>	
5:20	5:35	7:15	7:21	7:31	7:36	7:43	7:51	8:26		<b>4:05</b>	<b>5:02</b>	<b>5:26</b>	<b>5:38</b>	<b>5:47</b>	<b>6:03</b>	<b>6:11</b>	<b>7:48</b>	<b>8:08</b>

**Morning stop locations:** Owen Memorial Park; Palmdale Transportation Center; Gayley & Strathmore - UCLA; Gayley & Landfair Ave; Le Conte Ave & Westwood; Westwood & Weyburn Ave; Westwood & Lindbrook; Santa Monica Blvd & Century Park East; Santa Monica Blvd & Wilshire; Wilshire & Camden Dr; Wilshire & Rexford; Wilshire & Doheny; Wilshire & La Peer; Wilshire & Robertson; Wilshire & La Cienega; Wilshire & La Jolla; Wilshire & Spaulding; Wilshire & Masselin; La Brea & 6th; La Brea & Beverly; La Brea & Melrose; La Brea & Santa Monica.

A.M. Run 4 will also service the West LA V.A. Medical Center.

**Afternoon stop locations:** Santa Monica & La Brea; La Brea & Melrose; La Brea & Beverly; Wilshire & Cloverdale; Wilshire & Masselin; Wilshire & Fairfax; Wilshire & La Jolla; Wilshire & La Cienega; Wilshire & Robertson; Wilshire & La Peer; Wilshire & Doheny; Wilshire & Rexford; Wilshire & Rodeo; Santa Monica & Wilshire; Century Park East & Santa Monica; Century Park East & Constellation; Century Park West & Solar Way; Westwood & Lindbrook; Gayley & Landfair; Galey & Strathmore-UCLA; Palmdale Transportation Center; Owen Memorial Park.

P.M. Run 4 will also service the West LA V.A. Medical Center.



### Route 786 Fare

	Full Fare	Senior(62+)/Disabled/ Medicare cardholder
<b>One-Way Trip</b>	\$ 10.75	\$ 5.25
<b>10-Trip</b>	\$ 99.00	\$ 49.50
<b>Monthly Pass</b>	\$ 344.00	\$ 172.00
<b>EZ Transit Pass</b>	\$ 352.00	\$ 175.00
	Zone 11	Zone 14

Seniors (62+), Disabled, and Medicare cardholding passengers must show valid I.D.

*Passes of higher value may be used on routes with a lesser monthly pass value or are subject to an upcharge.*

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[taptogo.net](http://taptogo.net)

**AVTA's Commuter Route 786 Map**

Current fares for Route 786 are outlined in the following table:

**Route 786 Fare Table**

<b>One-Way Cash/TAP Fare</b>	<b>\$10.75</b>
<b>Ten-Trip Ticket</b>	\$99.00
<b>Monthly Pass</b>	\$344.00
<b>EZ Pass (Zone 11)</b>	\$352.00

**Route 787 to San Fernando Valley**

This line operates 14 daily trips, carrying passengers to the West San Fernando Valley business districts along Plummer St., Desoto Ave, Victory Blvd., Canoga Avenue, and the Cal State University Northridge (CSUN) Transit Center. There are seven morning departures from 4:00 a.m. to 6:00 a.m. and seven afternoon departures from San Fernando Valley from 3:00 p.m. to 5:40 p.m.



**787**

Monday-Friday Only  
PM times in bold

**A.M. Runs**  
**Southbound to Northridge / W. San Fernando**

**P.M. Runs**  
**Northbound to Palmdale/Lancaster**

Depart	Owen Memorial Park	Palmdale Transportation Center	Reseda & Devonshire	CSUN Transit Center	Plummer & Corbin	De Soto & Plummer	De Soto & Sherman Way	Canoga & Victory	Burbank & Canoga (Warner Ctr.)	Reseda & Ventura (Tarzana)		Ventura & Reseda (Tarzana)	Burbank & Canoga (Warner Ctr.)	Canoga & Victory	De Soto & Sherman Way	De Soto & Plummer	Plummer & Corbin	CSUN Transit Center	Reseda & Devonshire	Arrive Palmdale Transportation Center	Arrive Owen Memorial Park
			<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>		<b>H</b>	<b>G</b>	<b>F</b>	<b>E</b>	<b>D</b>	<b>C</b>	<b>B</b>	<b>A</b>		
4:00	4:15	5:05	5:10	5:15	5:20	5:28	5:33	5:38	5:48	<b>RUN 1</b>	3:00	3:17	3:21	3:27	3:38	3:44	3:53	4:01	5:21	5:39	
4:20	4:35	5:25	5:30	5:35	5:40	5:48	5:53	5:58	6:08	<b>RUN 2</b>	3:25	3:43	3:48	3:54	4:04	4:09	4:17	4:24	5:44	6:01	
4:40	4:55	5:45	5:50	5:55	6:00	6:08	6:13	6:18	6:28	<b>RUN 3</b>	3:55	4:11	4:15	4:21	4:30	4:35	4:42	4:49	6:05	6:21	
5:00	5:15	6:20	6:25	6:30	6:35	6:43	6:48	6:53	7:03	<b>RUN 4</b>	4:20	4:35	4:40	4:46	4:56	5:01	5:08	5:16	6:32	6:48	
5:20	5:35	6:40	6:45	6:50	6:55	7:03	7:08	7:13	7:23	<b>RUN 5</b>	4:50	5:06	5:11	5:18	5:29	5:34	5:41	5:48	7:03	7:19	
5:40	5:55	7:00	7:05	7:10	7:15	7:23	7:28	7:33	7:43	<b>RUN 6</b>	5:15	5:30	5:34	5:40	5:49	5:53	6:00	6:06	7:17	7:32	
6:00	6:15	7:20	7:25	7:30	7:35	7:43	7:48	7:53	8:03	<b>RUN 7</b>	5:40	5:55	5:58	6:04	6:13	6:17	6:23	6:29	7:35	7:50	

**Morning stop locations:** Owen Memorial Park, Palmdale Transportation Center; Reseda & Devonshire; CSUN Transit Center; Plummer & Reseda; Plummer & Tampa; Plummer & Corbin; Plummer & Winnetka; Plummer & Mason; DeSoto & Plummer; DeSoto & Nordhoff; DeSoto & Roscoe; DeSoto & Saticoy; DeSoto & Sherman Way; DeSoto & Vanowen; Victory & Variel; Canoga & Victory; Canoga & Trillium; Canoga & Erwin; Canoga & Oxnard; Burbank & Canoga; Burbank & Northrup; DeSoto & Kaiser; Ventura & Kelvin; Ventura & Winnetka; Ventura & Tampa; Reseda & Ventura.

**Afternoon stop locations:** Ventura & Reseda; Ventura & Tampa; Ventura & Winnetka; Ventura & Kelvin; Burbank & Kaiser; Burbank & Northrup; Burbank & Canoga; Canoga & Oxnard; Canoga & Erwin; Canoga & Trillium; Canoga & Victory; Victory & Variel; DeSoto & Vanowen; DeSoto & Sherman Way; DeSoto & Saticoy; DeSoto & Roscoe; DeSoto & Nordhoff; Plummer & DeSoto; Plummer & Mason; Plummer & Winnetka; Plummer & Corbin; Plummer & Tampa; CSUN Transit Center; Reseda & Plummer; Reseda & Devonshire; Palmdale Transportation Center; Owen Memorial Park.

AVTA passes can be purchased online or at local vendors and stored on your reusable TAP CARD!

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### Route 787 Fare

	Full Fare	Senior (62+) / Disabled / Medicare cardholder
One-Way Trip	\$ 8.75	\$ 4.25
10-Trip	\$ 80.00	\$ 40.00
Monthly Pass	\$280.00	\$140.00
EZ Transit Pass	\$308.00	\$156.00
	Zone 9	Zone 12

Seniors (62+), Disabled, and Medicare cardholding passengers must show valid I.D.

Passes of higher value may be used on routes with a lesser monthly pass value or are subject to an upcharge.

AVTA's Commuter Route 787 Map

Current fares for Route 787 are outlined in the following table:

### Route 787 Fare Table

One-Way Cash/TAP Fares	\$ 8.75
Ten-Trip Ticket	\$80.00
Monthly Pass	\$280.00
EZ Pass	\$308.00

### Route 790 – North County TRANSporter

The North County TRANSporter operates four trips daily and is designed to connect transportation services between Newhall Metrolink station and the Palmdale Transportation Center. The service is intended to connect TRANSporter passengers with Metrolink’s “shorty” trains that end at Via Princessa and do not travel all the way to Palmdale.

790 TRANSPORTER <span style="float: right;">Monday-Friday PM times in bold</span>						
Southbound to Newhall Metrolink Station			Northbound to Palmdale Transportation Center			
Depart Palmdale Transportation Center	Newhall Metrolink Station	Metrolink Train Connection	Metrolink Train Connection	Newhall Metrolink Station	Vincent Grade/Acton Station	Arrive Palmdale Transportation Center
8:00	8:50	9:29	8:32	9:00	On Request	9:50
3:00	3:50	4:29	3:32	4:00	On Request	4:50

Metrolink schedules may be subject to change. For the latest Metrolink schedules, please visit [www.metrolinktrains.com/schedules](http://www.metrolinktrains.com/schedules). Los horarios de Metrolink pueden estar sujetos a cambios. Para estar al tanto de los últimos horarios de Metrolink, visita [www.metrolinktrains.com/schedules](http://www.metrolinktrains.com/schedules).

### TRANSPORTER Fares

One Way Trip	\$ 5.00	Senior (62+) and disabled Mayores(62+) y discapacitados	\$ 2.50
Transfer Santa Clarita Transit	\$ 0.25		

**Seniors (62+) must show I.D. Disabled passengers must show a valid reduced fare TAP card.**  
Las personas mayores (62+) deben mostrar indentificación. Los pasajeros discapacitados deben presentar una tarjeta TAP de reducida válida.

**Where's the bus? Donde está el autobús?**  
Find out NOW with AVTAs Averiguelo AHORA con AVTAs

**track it**  
BUS LOCATOR LOCALIZADOR DE AUTOBUSES

- TEXT "AV(bus stop #)" to 321123
- Mande texto "AV" y su número de parada de autobús a 321123
- Download the "myStop" app. Click "Set Alert" to be notified of departures
- Descargue la aplicación myStop a su iPhone de la tienda iTunes
- Go online | En página web

[track-it.avta.com](http://track-it.avta.com)

AVTA's Transporter Route 790 Map

Current fares for the 790 are outlined in the following table:

**Route 790 Fare Table**

<b>One-Way Cash/ TAP Fare</b>	<b>\$5.00</b>
<b>Senior/Disabled/Medicare</b>	<b>\$2.50</b>
<b>Valid Metrolink Ticket</b>	<b>FREE</b>
<b>Monthly Pass</b>	<b>\$150.00</b>
<b>Senior/Disabled</b>	<b>\$75.00</b>
<b>EZ Pass</b>	<b>\$286.00</b>
<b>Senior/Disabled</b>	<b>\$118.00</b>

**\*\*\* Temporary Reduced Commuter Service \*\*\***

On April 9<sup>th</sup>, 2024, AVTA announced temporary suspension of all commuter services. The suspension was due to issues related to the charging of AVTA's fleet of MCI D45 CRTe LE CHARGE battery-electric commuter coaches. Only the commuter routes were impacted by this suspension. This includes commuter routes 785, 786, 787, and 790.

On April 18<sup>th</sup>, 2024, Antelope Valley Transit Authority resumed incremental commuter services, and on May 6, 2024, additional runs were added to the temporarily reduced commuter schedule.

On June 3<sup>rd</sup>, 2024, additional commuter runs were added to the temporarily reduced commuter schedule. While we have prepared the budget to accommodate this reduced schedule through the entire fiscal year, should the MCI buses be cleared to resume service, AVTA will publish an updated schedule. Below is the commuter schedule as of the start of FY 2025.



<b>ROUTE</b>	<b>RUN</b>	<b>OMP-AM</b>	<b>PTC-AM</b>	<b>PM Departing Times</b>
785	1	3:50 AM	4:05 AM	2:50 PM
785	3	4:35 AM	4:50 AM	3:45 PM
785	5	5:20 AM	5:35 AM	4:40 PM
785	6	5:40 AM	5:55 AM	5:10 PM
785	7	6:00 AM	6:15 AM	5:40 PM
786	1	4:00 AM	4:15 AM	2:50 PM
786	2	4:25 AM	4:40 AM	3:25 PM
786	3	4:50 AM	5:05 AM	4:05 PM
786	4	5:20 AM	5:35 AM	4:05 PM* VA Hospital
787	1	4:00 AM	4:15 AM	3:00 PM
787	3	4:40 AM	4:55 AM	3:55 PM
787	5	5:20 AM	5:35 AM	4:50 PM
787	6	5:40 AM	5:55 AM	5:15 PM
787	7	6:00 AM	6:15 AM	5:40 PM
790	AM & PM	-	8:00 AM	3:00 PM

### **Dial-A-Ride Service (DAR)**

AVTA provides supplemental Dial-A-Ride demand response service to residents of Lancaster, Palmdale, and the unincorporated portions of Los Angeles County within the Antelope Valley. The boundaries for the Antelope Valley DAR service area are the Kern County line to the north, the San Bernardino County line to the east, the Angeles National Forest boundary to the south, and Interstate 5 on the west. AVTA Dial-A-Ride is supplemental to the service provided by Access Services, the Los Angeles County Consolidated Transportation Services Agency (CTSA) that administers the Los Angeles County Coordinated Paratransit Plan on behalf of the County's 46 public fixed route operators.

Effective April 1, 2020, DAR service is provided by AVTA's subcontractor, Antelope Valley Transportation Services (AVTS). They provide origin-to-destination service in designated urban and rural areas within the AVTA service area. The DAR service operates seven days a week in rural areas and serves the general public. DAR service is available seven days a week in urban areas to seniors (62 and over) and persons with disabilities. The urban boundaries of DAR service are Avenue G to the north, 180th St. East., 70th St. West. and Mt. Emma Rd. to the south.



**AVTA's Dial-A-Ride Service Area Map**

The fare structure is detailed in the following table:

**Dial-A-Ride Fare Table**

<b>Urban Zone:</b>	
<b>One Way</b>	\$3.00
<b>Group Rate (3+)</b>	\$1.25/person
<b>Rural Zone 1:</b>	
<b>One-Way</b>	\$3.50
<b>Group Rate (3+)</b>	\$1.75/person
<b>Rural Zone 2:</b>	
<b>One-Way</b>	\$6.00
<b>Group Rate (3+)</b>	\$3.00/person

### **On-Request Microtransit Ride Service**

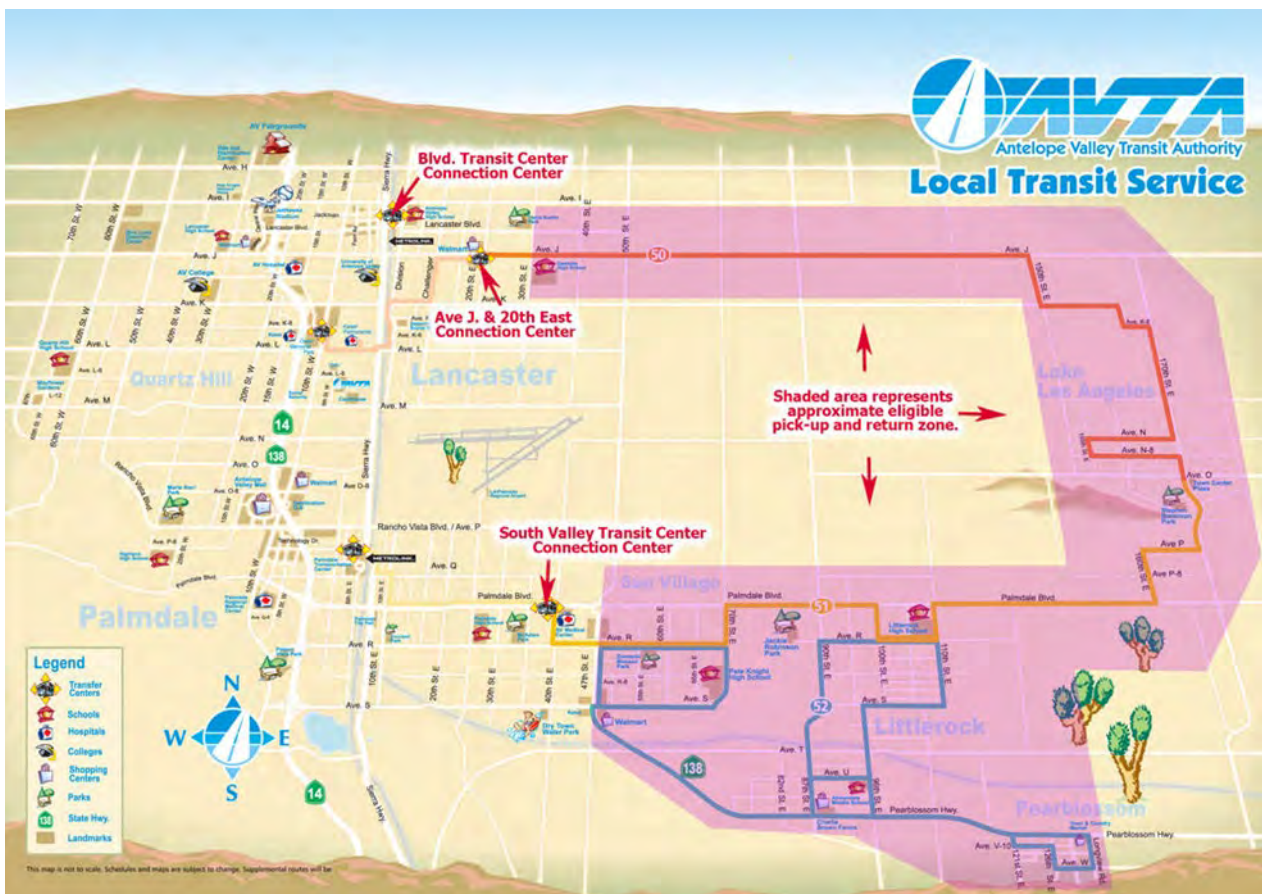
AVTA's On-Request Microtransit Ride Service offers on-request ride service along routes 50, 51, and 52. The On-Request Microtransit Ride Service connects passengers to and from the rural communities of Lake Los Angeles, Pearblossom, Littlerock, and Sun Village to the rest of AVTA's local transit system. Fares for AVTA's On-Request Microtransit Ride Service are the same as AVTA's local transit system.

The On-Request Microtransit Ride Service uses a smartphone application (or app) called "AVTA Empowered Mobility App" that can be downloaded from Apple and Android app stores for free. AVTA Empowered Mobility App users can reserve a ride from any eligible pickup location along Routes 50, 51, & 52 during eligible hours. Eligible hours are Monday - Friday, 5 a.m. to 9 p.m., Saturday, 6 a.m. to 9 p.m., and Sunday, 7 a.m. to 9 p.m.

The "eligible pick-up and return zone" consists of locations within one mile of bus stops along Routes 50, 51, and 52 that are located east of Avenue J and 20th St. East. (along Route 50) and east of the South Valley Transit Center in Palmdale at Palmdale Blvd. and 40th St. East. (along Route 51 and all stops along Route 52). These locations are the AVTA Microtransit Connection Centers, connecting riders to the rest of the AVTA local transit system. The Boulevard Transit Center in Lancaster on Sierra Hwy. can also serve as a connection center for the On-Request Microtransit Ride Service.

Passengers from Lake Los Angeles, Pearblossom, Littlerock, and Sun Village requesting rides must select a destination that is:

- Within the pick-up and return zone (locations within one mile of Routes 50, 51, or 52 bus stops located east of the two Connection Centers)
- At the Connection Center in Lancaster at Avenue J and 20th St. East.
- At The Boulevard Transit Center Connection Center located at Sierra Hwy & Jackman St.
- At the Connection Center in the South Valley Transit Center in Palmdale at Palmdale Blvd. and 40th St. East.



AVTA's On-Request Microtransit Ride Service Map



The On-Request Microtransit Ride Service does not pick up and deliver rides between the Lancaster and Palmdale Connection Centers. Passengers picked up at Connection Centers must be delivered back to Lake Los Angeles, Pearblossom, Littlerock, and Sun Village communities (see the "eligible pick-up and return zone" shaded area on the map). Passengers wishing to return to Lake Los Angeles, Pearblossom, Littlerock, and Sun Village, must travel from the three AVTA Microtransit Connection Centers in Lancaster and Palmdale to the pick-up and return zone.

## Overall System Performance

### FY 2024 Initiatives Completed

#### EXECUTIVE SERVICES

- Held food drives in conjunction with community partners.
- Organized record-setting Stuff-A-Bus campaign.
- Repaint and refurbish Administrative building offices.

#### OPERATIONS & MAINTENANCE

- Complete transit center construction, and WAVE installation at the Antelope Valley College transit center.
- Complete installation of two-Level III chargers north of the Lancaster Metrolink Park and Ride transit center.
- Complete installation of additional charging infrastructure at AVTA headquarters.
- CHP Audit completed with no findings.
- Took delivery of electric support vehicle replacements.
- Took delivery of 2 replacement 40-ft buses.
- Took delivery of 19 DAR / Microtransit vehicles
- Took delivery of 21 expansion buses
  - Five 60-ft articulated buses
  - Eight 40-ft buses
  - Six 30-ft buses
  - Two 35-ft buses



AVTA's New 2024 Zero Emission Fleet

**FINANCE AND ADMINISTRATION**

- FY 2023 Single Audit Report completed with no findings or questioned costs.
- FY 2023 Audit of the Financial Statements completed with no findings or questioned costs.
- FY 2023 LACMTA Prop A and EZ Pass Audit completed with no findings or questioned costs.
- Exhausted CRRSAA and ARPA grant funds.
- Closed 2 State grants.
- Closed 5 FTA grants.

**HUMAN RESOURCES**

- Implementation and transition to new Time and Attendance timekeeping system.
- Completion of updated agencywide job descriptions.
- Coordinated CPR and First Aid certification for staff.
- Coordinated annual state mandated trainings.

**PROCUREMENT AND CONTRACTS**

- Adoption of new simplified Procurement Manual.

**INFORMATION TECHNOLOGY**

- Created and implemented Microsoft 365 agency-wide.
- Completed community room upgrades.



**AVTA's New 2024 Support Fleet**

## **FY 2025 Initiatives Planned**

### **Solar Farm & Shared Charging Lot**

The long-awaited AVTA solar farm and shared charging lot is planned to break ground in the FY 2025 budget year. This project has been in the planning stages for over four years, and has been undergoing required local, state, and federal approvals and appraisals. Discretionary funds have been awarded toward this project as part of California's State Transportation Agency's (CalSTA) Transit and Intercity Rail Capital Program.

### **High Desert Connector**

Service is tentatively planned as part of the FY 2025 budget year, but will likely be deferred to FY 2026. Funding for the initial capital was awarded as part of California's State Transportation Agency's (CalSTA) Transit and Intercity Rail Capital Program. Funds awarded will be used to procure four zero-emission, battery-electric, commuter coaches needed to begin operations between the Antelope and Victor Valleys. This project will be jointly operated and funded by Antelope Valley and Victor Valley Transit Agencies.



**AVTA's Operations and Maintenance Headquarters, Lancaster, CA**

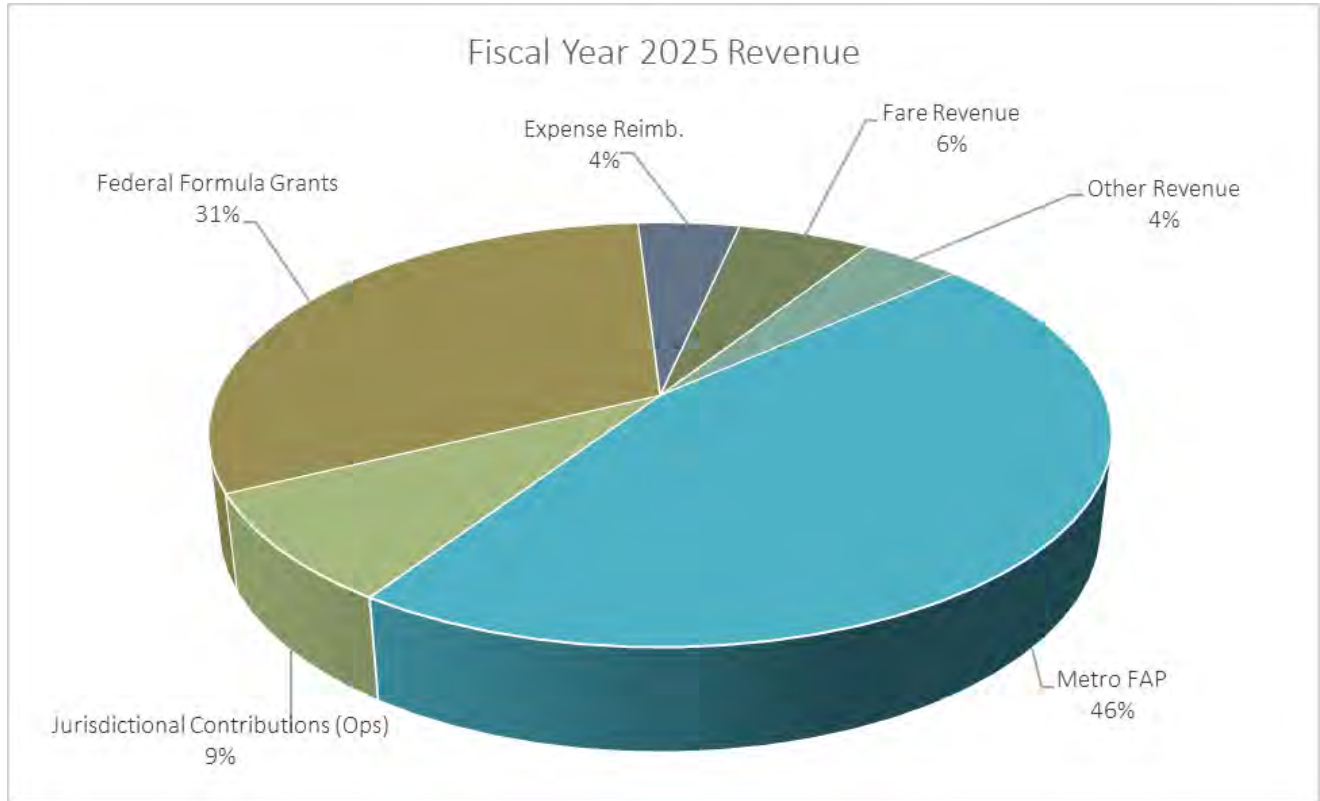


## FY 2025 Operating Budget Summary

AVTA's Fiscal Year 2025 budget reflects total expenditures of \$43,349,745 million. revenue and The following pages will summarize revenues and expenditures into general categories. Full account details for operating accounts can be found in Appendix A.

REVENUE / EXPENSE	FY 2023-2024 As Budgeted	FY 2024-2025 Proposed Budget	Total Amount + / - FY 2024 Budget
<b>Revenue</b>			
Fare Revenue	\$ 2,500,000	\$ 2,264,000	\$ (236,000)
Jurisdictional Contributions (Ops)	\$ 3,514,638	\$ 3,333,974	\$ (180,664)
Metro FAP	\$ 17,718,624	\$ 18,221,518	\$ 502,894
Other Revenue	\$ 1,263,500	\$ 1,673,654	\$ 410,154
Federal Formula Grants	\$ 9,877,239	\$ 12,416,238	\$ 2,538,999
Expense Reimbursement		\$ 1,720,000	\$ 1,720,000
<b>Revenue Total</b>	<b>\$ 34,874,001</b>	<b>\$ 39,629,384</b>	<b>\$ 4,755,383</b>
<b>Expense</b>			
Fuel/Electricity	\$ 2,211,409	\$ 2,611,003	\$ 399,594
Gen & Admin Costs	\$ 1,441,661	\$ 1,618,542	\$ 176,881
Leased Buses (MCI)		\$ 2,865,000	\$ 2,865,000
Other Operating Costs	\$ 2,104,761	\$ 1,970,987	\$ (133,774)
Purchased Transportation	\$ 23,306,511	\$ 27,325,687	\$ 4,019,176
Wages & Benefits	\$ 5,654,213	\$ 5,746,881	\$ 92,668
Capital Outlay	\$ 155,446	\$ 1,211,646	\$ 1,056,200
<b>Expense Total</b>	<b>\$ 34,874,001</b>	<b>\$ 43,349,745</b>	<b>\$ 8,475,744</b>

## Operating Revenue Summary



## LA County Resources FY 2024 and FY 2025

Metro FAP Funding	2023-2024 Funding	2024-2025 Funding	Increase (decrease)
MTA Prop A DAR	\$649,937	\$785,233	\$135,296
MTA: Prop A 95%/40% Discretionary	\$6,367,820	\$7,081,309	\$713,489
MTA: PROP C 40%-BUS SRVC IMPRV	\$53,726	\$55,338	\$1,612
MTA: PROP C 40%-FOOTHILL MITIG	\$36,150	\$48,560	\$12,410
MTA: PROP C 40%-MOSIP	\$1,349,382	\$1,422,622	\$73,240
MTA: PROP C 40%-TRANSIT SRVC EX	\$423,309	\$436,008	\$12,699
MTA: PROP C 5%-BUS SECURITY ENH	\$227,362	\$207,282	(\$20,080)
MTA-Measure M	\$4,303,648	\$3,900,972	(\$402,676)
MTA-MEASURE R	\$4,307,290	\$3,916,140	(\$391,150)
Fund Swap		\$368,054	\$368,054
<b>Total</b>	<b>\$17,718,624</b>	<b>\$17,853,464</b>	<b>\$134,840</b>



## Operating Revenue Details

- **FTA Formula Grants:** AVTA will use 5307 and 5337 FTA Formula Funds in FY 2025. AVTA will use \$7,311,543 of 5307 funding for Preventative Maintenance Costs and \$4,081,247 for Operations. AVTA will use an additional \$1,345,514 of 5337 FTA Formula Funds for Preventative Maintenance Costs.
- **Fare Revenue:** Ridership levels, although increasing, are not yet at pre-COVID levels. Additionally, due to unforeseen mechanical failure, AVTA temporarily transitioned to leased buses that do not have a farebox for the commuter routes. The anticipated loss in revenue due to this issue for FY 2025 is approximately \$236K. Therefore the projected revenue for FY 2025 is \$2,264,000 which is a 9.4% decrease from FY 2024 budgeted revenue.
- **Tax Revenue:** According to the FY 2025 Transit Fund Allocations from Los Angeles County Metropolitan Transportation Authority (LACMTA), the agency will receive a total of over \$18.2 million in operating funds. This represents an increase of 2.8% over FY 2024.
- **Jurisdictional Operating Contributions:** Contributions for FY 2025 will remain at the same rates as FY 2024 for the City of Lancaster, and the City of Palmdale. The 29% increase awarded from LA County in FY 2023 and 2024 was not approved for inclusion in the FY 2025 budget. Discussions between the jurisdictional partners have been ongoing, and we are confident a resolution will be reached in FY 2025. Any approved increases to jurisdictional contributions will be captured during the midyear budget adjustment process, or at the end of the fiscal year reconciliation.
- **Other Operating Revenues:** Advertising revenue is budgeted at \$165K. Low-Carbon Fuel Standard (LCFS) credits are sold at market value and are estimated at \$700K. Interest rates have risen significantly and so AVTA anticipates a raise in earnings. Interest/investment income is conservatively budgeted at \$700K. AVTA is also anticipating almost \$66k in property lease revenue.
- **Expense Reimbursement:** In the spring of calendar year 2024, AVTA experienced significant battery and charging challenges with several MCI commuter coaches. In the interest of customer safety, AVTA took all MCI commuter buses out of service and replaced them with leased diesel buses. AVTA anticipates receiving significant cost reimbursement from MCI during FY 2025.

## **Operating Reserve**

Beginning in FY 2013, a separate operating reserve was established with a beginning balance of \$250,000. The goal was to maintain a reserve equivalent to three months of operating expenses to be set aside and used in the event of an emergency to maintain operations. This operating reserve achieved total funding of \$9 million at the close of FY 2021. In FY 2022, AVTA increased the total reserve amount to \$10 million due to increased contracted operations costs and the addition of the new AVTA East satellite office. The FY 2025 operating budget year includes another year of significant cost increases, and the three month operating reserve is now restated at \$12,000,000.

## **Capital vs. Operating Funding**

AVTA's funding is classified as Capital or Operating.

Regional transportation funds are allocated by the Regional Transportation Planning entity (LA Metro) to Los Angeles County fixed-route transit operators through the Formula Allocation Procedure (FAP) and the Capital Allocation Procedure (CAP). The FAP uses vehicle service miles and passenger revenues to apportion the available revenues into percentage shares. The CAP uses total vehicle miles and active fleet size (National Transportation Database data) to apportion the shares. The sources of funds are discussed below:

## **Revenue Sources Detailed**

### **Los Angeles County Resources**

AVTA's operating funds received through Los Angeles County Metropolitan Transit Authority (LACMTA) are subject to a process called the Formula Allocation Procedure (FAP). Capital Funds, although they are federal section 5307, or subject to allocation through a Capital Allocation Procedure (CAP).

Propositions A and C, STA, and Measures R and M funds are all allocated via the FAP. All of these funds can be used to subsidize operating expenses, and some may be used for capital purposes, if not needed for operations. The FAP is based on fare revenue and vehicle service mile data from the most recent audited Transit Performance Measurement (TPM) reports available for each of the "*included*" and "*eligible*" transit operators. Metro, in its role as the regional planning agency, collects performance data from all other operators in LA County area, including their own operations. Metro then distributes the available funds to operators based on the FAP:

50% "fair units" (fare revenues divided by base fare), and 50% vehicle service miles. Thus, a major change in fare revenue or service miles by one operator (especially by LACMTA) can have a significant impact on the funding allocation of another operator. In FY 2007, LACMTA modified the FAP to stabilize and protect

operators from being adversely impacted by fare and service changes made by other operators.

The main issue was that some operators, particularly those who sell monthly passes, were reducing their base fare and increasing their pass prices, which resulted in an increased "fare unit" value. The fare unit concept was originally designed to encourage operators to keep their base fares low. Once operators caught onto the mathematical implications of "gaming" the formula by increasing their fare revenues, and their share of the FAP concurrently, it quickly became a problem. Thus, the LACMTA Board modified the allocation process to "freeze" fare units in a way that allows transit operators to raise their base fare and operate more like a business, without risking a penalty in the form of a reduced FAP share of subsidies.

### **Proposition A 40% Sales Tax Funds**

Proposition A is a transit operations voter-approved one-half cent Los Angeles County local sales tax ordinance. Funds are apportioned as follows: 25% to local return programs, 35% for Rail Development programs, and the remaining 40% through LACMTA. These funds may be used for bus operations or capital, with AVTA applying all Proposition A 40% Discretionary funds toward operations.

### **Proposition C 40% Discretionary Sales Tax Funds**

Proposition C is a 1990 voter-approved one-half cent Los Angeles County sales tax ordinance. Funds are apportioned as follows: 5% to rail and bus security, 10% for commuter rail/transit centers, 25% for transit related street improvements, 20% for local return, and the remaining 40% through LACMTA. The funds are allocated through the following LA Metro Board adopted programs: 1) Municipal Operator Service Improvement Program (MOSIP); 2) Bus System Improvement Plan Overcrowding Relief 3) Transit Service Expansion; and 4) Base Restructuring. The Prop C 40% funds are eligible for transit operations and capital and are applied according to specified modes and routes of service as established by MOU.

### **Proposition C 5% Transit Security**

These funds, approved as above, are specifically intended to improve transit security. They are distributed based on total unlinked passenger trips. AVTA applies these funds to the Los Angeles County Sheriff's Department and OPSEC Security contracts.

### **Measure R Bus Operations & Clean Fuels**

Measure R is a 2008 voter-approved Los Angeles County sales tax ordinance. These funds are eligible for bus operating and capital expenses, with AVTA applying Measure R clean fuels funds toward capital projects and operating funds toward purchased transportation.

## **Measure M 20% Bus Operations**

Measure M is a 2016 voter-approved Los Angeles County sales tax ordinance. Funds are eligible for bus operating and capital expenses, with AVTA applying all Measure M funds towards operations.

## **State Resources**

### **State Transit Assistance Funds (STA)**

STA is a statewide excise tax on fuel. The funds are eligible for use on transit capital and operating expenses, with AVTA applying STA funds towards local match requirements for capital projects.

### **SB-1 (State of Good Repair Program)**

The Road Repair and Accountability Act of 2017, Senate Bill (SB) 1 (Chapter 5, Statutes of 2017), signed by the Governor on April 28, 2017, includes a program providing revenues for transit infrastructure repair and service improvements. SB 1 emphasizes the importance of accountability and transparency in the delivery of California's transportation programs. This investment is referred to as the State of Good Repair Program. This program provides funding annually to the State Transit Assistance (STA) Account, with funds distributed throughout the State according to the STA formula. These funds are available for eligible transit maintenance, rehabilitation, and capital projects. AVTA applies STA funds toward the local match requirements for capital projects.

### **Low Carbon Transit Operations Program (LCTOP)**

LCTOP is funded by auction proceeds from the California Air Resource Board's (CARB) Cap-and-Trade Program and deposited into the Greenhouse Gas Reduction Fund (GGRF). This program is a component of the State of California budget (by Senate Bill 852 and Senate Bill 862) to reduce greenhouse gas emissions. These funds are eligible for transit operating and capital projects that reduce greenhouse emissions. Annual allocations are swapped with LACMTA for an equivalent amount from an alternate fund source, and applied in the same manner as STA funds.

### **Transit and Intercity Rail Capital Program (TIRCP)**

TIRCP is a discretionary grant program created by Senate Bill 862 (Chapter 36, Statutes of 2014) and modified by Senate Bill 9 (Chapter 710, Statutes of 2015). The program provides grants from the Greenhouse Gas Reduction Fund for transformative and modernized capital improvements. AVTA has been awarded discretionary funds through grant awards in 2015, 2016, 2018, 2020, 2022 and 2023 toward replacement and expansion buses, new transit centers, and charging infrastructure systems. These projects contribute to emissions reduction of

greenhouse gases throughout California. AVTA's FY 2025 capital budget will use funds from the 2022 and 2023 project awards.

## **Federal Resources**

### **FTA Section 5307 Urban Area Formula Program**

The Federal Transit Administration allocates these funds based on a formula consisting of total vehicle miles, number of vehicles, unlinked boardings, passenger revenue, and base fare. Funds used for capital expenses require a 20% local match, while funds used for operating purposes require a 50% local match. Funds used to procure ADA and CAA compliant revenue vehicles require a 15% local match. AVTA's FY 2025 budget applies these funds toward both capital and operating expenses.

### **FTA Section 5339(a) Bus and Bus Facilities / (b) Low-or No-Emission Program**

The Bus and Bus Facilities program (49 U.S.C. 5339) allocates federal resources to direct recipients to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities, including technological changes or innovations, to modify low or no-emission vehicles or facilities. Funding is provided through formula allocations and competitive grants. A sub-program, the Low-or-No-Emission Vehicle Program, provides competitive discretionary grants for bus and bus facility projects that support low and zero-emission vehicles and require a 20% local match. AVTA's FY 2025 budget applies the formula funds toward capital projects, but does not contain any discretionary funds.

### **FTA Section 5337 State of Good Repair Program**

State of Good Repair funds must be used either to maintain system infrastructure for buses or rail operating on exclusive transportation right-of-way or to maintain buses operating on lanes not fully reserved for public transportation. These funds are allocated through the CAP. They are capital funds used to maintain, replace and rehabilitate vehicles and transportation equipment and require a 20% local match. AVTA's FY 2025 budget applies these funds toward preventive maintenance projects.

### **FTA Sect. 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program**

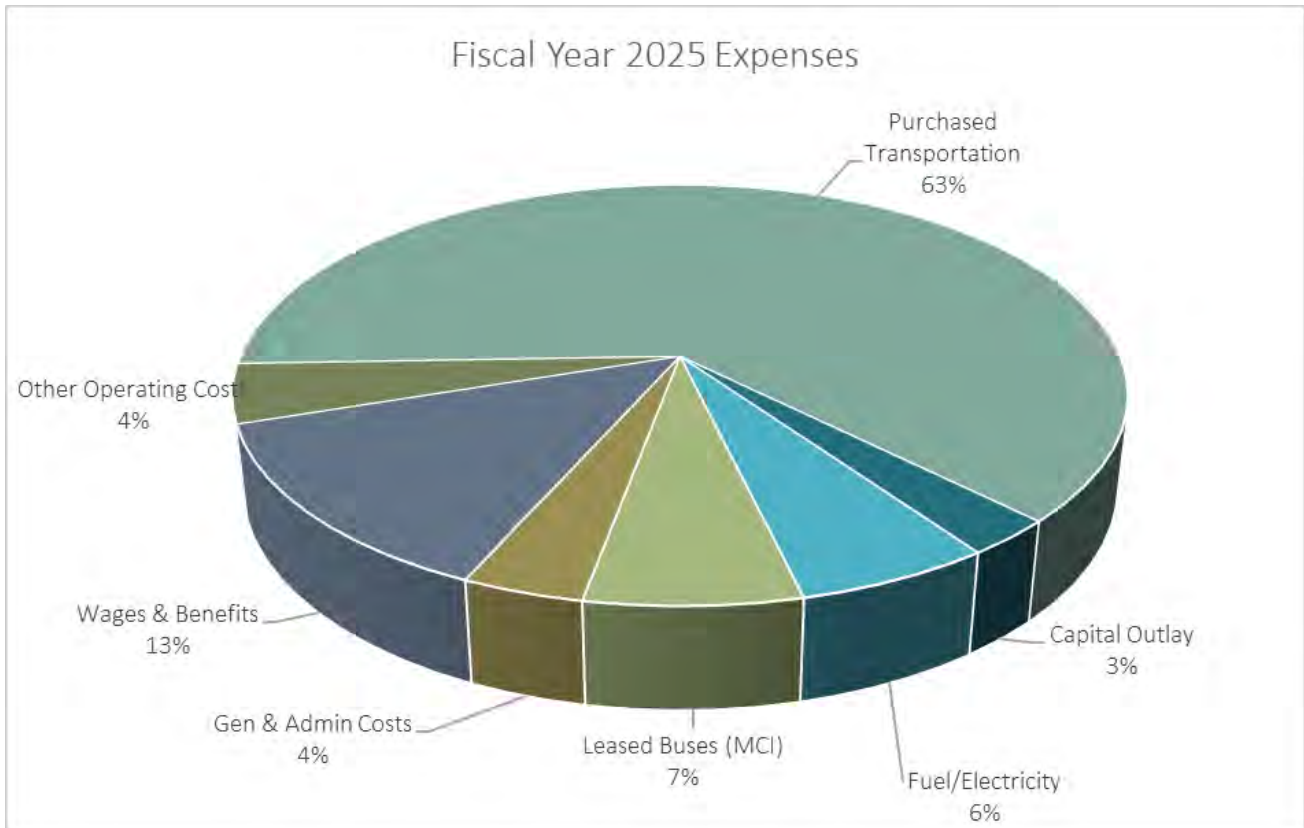
These funds are used to meet the transportation needs of older adults and people with disabilities when the transportation service provided is unavailable, insufficient, or inappropriate to meeting these needs. The program aims to improve mobility for older adults and people with disabilities by removing barriers to transportation service and expanding transportation mobility options. This program supports transportation services planned, designed, and carried out to meet the transportation needs of older adults and people with disabilities in large

urbanized, small urbanized, and rural areas. Funding can be used for “traditional” capital projects as defined in 49 U.S.C. 5302(3), or “nontraditional” projects such as capital and/or operating projects that go beyond the scope of the Americans with Disabilities Act (ADA) complementary paratransit services or public transportation alternatives designed to assist older adults and people with disabilities. Funds are awarded biannually through a competitive process conducted by LACMTA. AVTA’s FY 2025 budget is using the second year of a two-year grant toward operating funds.

All prior stimulus funds have been exhausted, such as Coronavirus Aid, Relief, and Economic Security Act (CARES), Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), and the American Rescue Plan Act of 2021 (ARPA).



## FY 2025 Operating Expense Summary



### Operating Expenditure Details

AVTA spends nearly three-quarters of its revenue on operating and maintaining the fleet of vehicles for all services. AVTA contracts with MV Transportation to provide operations and maintenance of AVTA's fixed-route fleet. Additionally, AVTA partners with Antelope Valley Transit Services (AVTS), headquartered on "The Blvd" in Lancaster, to operate both AVTA's DAR and On-Request Microtransit Ride Service (ORMRS). The ORMRS service is growing in popularity and we anticipate ridership will continue growing into FY 2025 and beyond.

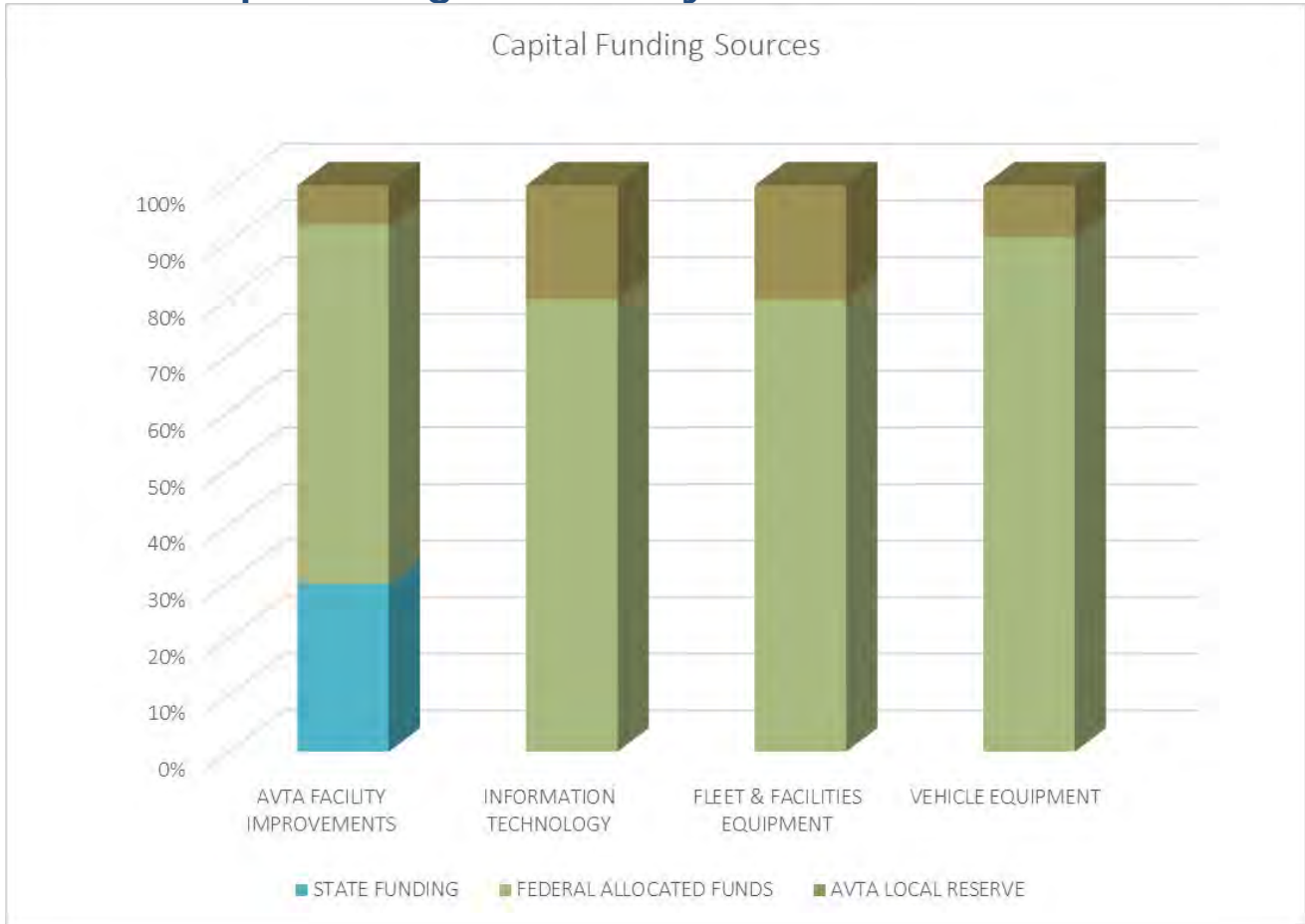
AVTA is also working to expand the solar footprint at its property. This solar farm is expected to significantly reduce reliance on electricity provided by Southern California Edison, thereby reducing electricity expenses in future years.

## OPERATING EXPENDITURES

- **Purchased Transportation:**
  - **Fixed-Route:** FY 2025 is the third year MV will be AVTA's fixed-route purchased transportation provider. The new contract states a revenue hour rate increase from \$106.77 to \$112.01 in FY 2025. Additionally, AVTA will add \$4 per revenue hour to offset MV's higher staffing costs. AVTA is budgeting as close to actual revenue hours as possible in FY 2025 and therefore anticipates just over 187K revenue hours during the fiscal year resulting in a cost increase of 9.2%.
  - **Microtransit, DAR, and NEMT:** AVTS provides service for these on-demand services. These services continue to gain popularity and ridership is increasing. The total budget for all these services in FY 2025 is just over \$5.5 million representing an increase of 39%.
- **Bus Propulsion:** The majority of AVTA's fleet is electric, however, due to the aforementioned charging issues of MCI electric buses, AVTA will need to temporarily purchase diesel fuel at an estimated cost of over \$1.1 million for one year. Additionally, AVTA anticipates \$2.6 million in electric propulsion costs. AVTA is in the process of procuring a direct source for electricity, which would yield significant savings, however this budget does not assume that decrease at this time. Mid-year budget review will be used to make any needed adjustments.
- **Personnel:** AVTA plans to maintain the 54 person staff during FY 2025. The FY 2025 personnel budget assumes a 3.2% COLA enacted on July 1, and a maximum merit raise of 3%. AVTA anticipates a 1.6% increase in total personnel costs in FY 2025.
  - **Benefits:** The employee benefit structure was modified in FY 2024 for new hires with the Authority contributing 75% toward the employee, and 25% toward spouse and family. Employee benefit costs are expected to slightly decrease by 3%.
  - **Pension:** The employer share of CalPERS has risen for FY 2025 to 11.88% from 11.44 % for CalPERS Classic. CalPERS Public Employee Pension Reform Act (PEPRA) employer contribution has risen to 7.87% from 7.68% in FY 2024. CalPERS calculates pension contributions based on payroll figures one year in arrears. The employee contribution share for CalPERS Classic employees is paid by AVTA. FY 2025 assumptions include 14 Classic and 40 PEPRA employees.

- **Insurance:** Insurance coverage costs are estimated to increase 3% above prior year costs. Actual rates will likely be complete in June 2025 after the budget is completed and will be included in the mid-year review.
- **Capital Outlay:** Caltrans has discontinued the availability of Transportation Development Credits for the use of local match requirements on capital projects. Therefore AVTA has a significant increase in local match requirement of over \$1 million for capital, and \$1.7 million for operating.
- **General and Administrative Costs:** AVTA anticipates an overall increase in costs of 11.7% with significant increases in legal fees.
- **Other Operating Costs:** AVTA anticipates an overall decrease in costs primarily due to the discontinued use of leased buses for fixed-route local services.
- **Leased Bus Expense:** AVTA anticipates significant costs to lease replacement buses totaling over \$2.8 million for one year. Fuel, Lease expense and parts are included in the total Leased Bus Expense amount.

## FY 2025 Capital Budget Summary



### Capital Revenues

AVTA's FY 2025 Capital Budget has two large-scale carryover projects from FY 2024: Solar Farm and Shared Charging Lot. Funding is comprised of the Federal Transit Administration, State of California State Transportation Agency's Transit and Intercity Rail Capital Project (TIRCP) funds.

### Capital Reserve

A separate capital reserve was established to accumulate the needed local match for revenue vehicles. Funds are used to pay the local match percentage as required by FTA for bus replacements/expansion. The Capital Reserve was exhausted in FY 2024 with the delivery of expansion vehicles. FY 2025 will begin the rebuilding of the capital reserve. The Authority will forecast the annual need set-asides to accumulate the required local match portion of bus replacements beyond FY 2025. AVTA's next bus replacement need is scheduled for 2028.



The Federal Transit Administration (FTA) provides funding to urbanized areas for transit capital and operating assistance as part of the Urbanized Area Formula Program (Section 5307). An urbanized area (UZA) is an incorporated area with a population of 50,000 or more as designated by the U.S. Department of Commerce, Bureau of the Census. AVTA serves as the transit agency for the Palmdale/Lancaster UZA and is the designated recipient for FTA Section 5307, 5337 and 5339 funds. Funding from discretionary awards, such as FTA Sections 5310 and 5311, are allocated through a competitive process conducted by LACMTA. AVTA also generates federal funding allocations from the Los Angeles/Long Beach/Anaheim and Santa Clarita UZA's through Los Angeles County Metropolitan Transportation Authority's (LACMTA) formula process.

Funding for capital expenditures in FY 2025 comes from the projected carryover of FFY 2022 and FFY 2023 FTA Section 5307 formula funds.

## **FY 2025 Capital Expenditures**

### **Capital Funds Carryover**

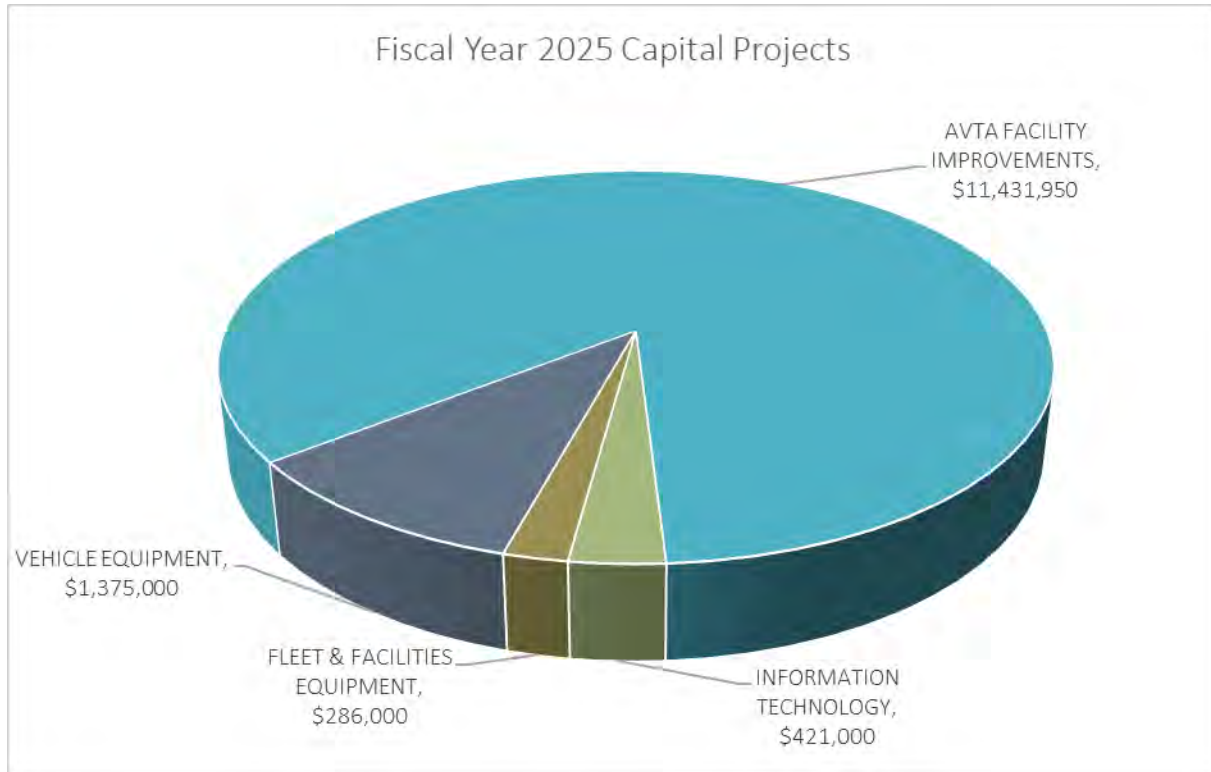
The FY 2025 Capital Budget includes projects approved from the prior fiscal year that have not been completed and are thus carried over to the current fiscal year. Funds remaining at the conclusion of the projects are reallocated through the budget process and programmed in the Transportation Improvement Program (TIP) for inclusion in future grants. Any carryover will be applied to future capital spending plans and operating support.

### **Federal Funding by Urbanized Area**

2020 CENSUS - The Authority's FTA funding comes from three sources: the Palmdale/Lancaster UZA, the Los Angeles/Long Beach/Anaheim UZA, and the Santa Clarita UZA. The Palmdale/Lancaster UZA funds come directly to AVTA from FTA, while the Los Angeles/Long Beach/Anaheim and Santa Clarita UZA funds are received and allocated through Los Angeles County Metropolitan Transportation Authority (LACMTA).

## FY 2025 Capital Expense Summary

The chart below shows the capital projects planned for FY 2025 of \$13.5 million.



### Capital Expenditure Plan

A total of \$11.4 million will be spent on AVTA facility and transit center improvements, \$421,000 on Information Technology, and \$1,661,000 on fleet and facility equipment.

### Capital Improvement Program

AVTA's capital budget contains FTA funds authorized in H.R. 3684 Infrastructure Investment and Jobs Act as part of Bipartisan Infrastructure Law, which provided billions in advance appropriations. This investment builds upon the Surface Transportation Reauthorization Act of 2021. The Authority will continue to research and apply for all grants that will aid the Authority in completing its annual capital programs while planning for future operations and projects.

\* \* \*

## Appendix A –Operating Budget Account Detail

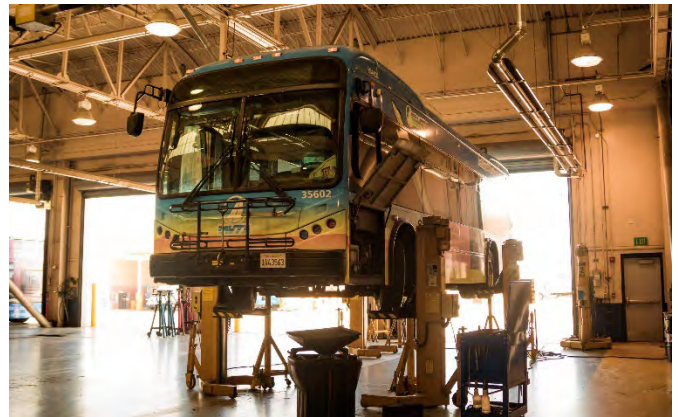
Operating Expense Detail	Amount
Expense	
Capital Outlay	
Grant--Local Match	\$1,211,646
Capital Outlay Total	\$1,211,646
Fuel/Electricity	
E-Bus Electricity- Blvd. Transfer Center	\$97,847
E-bus Electricity Depot Charging	\$1,798,325
E-Bus Electricity PTC Clock Tower	\$100,704
E-Bus Electricity South Valley	\$134,313
E-bus Electricity SSOMP	\$288,509
E-Bus Electricity-AV College	\$72,405
E-Bus Electricity-AVTA East	\$14,400
Fuel - Use Tax	\$2,500
Fuel & Lubricants	\$102,000
Fuel/Electricity Total	\$2,611,003
Gen & Admin Costs	
Audit Fees	\$59,740
AVTA Charitable Events	\$78,000
Bank Fees	\$16,794
Classified Advertising	\$5,000
Consulting Fees	\$310,000
Development and Training	\$42,000
Employee Advertising & Recruitment	\$5,000
Employee Wellness Program	\$4,500
Employment Screening/ Audits	\$7,797
Legal Services	\$225,000
Marketing	\$125,000
Memberships	\$57,000
Miscellaneous Expenses	\$2,000
Miscellaneous Special Events	\$22,000
Office Supplies	\$20,000

Operating Expense Detail	Amount
Other General & Administration Expense	\$13,000
Postage and delivery services	\$3,000
Printing Services	\$15,000
Publications	\$600
Sales Expense for CPOS	\$800
Security	\$454,961
Sponsorships	\$85,850
Tap card fee	\$3,500
Temporary Staffing	\$5,000
Travel and Meetings	\$55,000
Un-reconciled Items/Cash short/Over	\$2,000
Gen & Admin Costs Total	\$1,618,542
Leased Buses (MCI)	
MCI Fuel for Replacement Lease Buses	\$1,125,000
MCI Maintenance and Supplies for Replacement Lease Buses	\$30,000
MCI Replacement Lease Buses	\$1,710,000
Leased Buses (MCI) Total	\$2,865,000
Other Operating Costs	
AVTA East Expense	\$30,000
Facility/Fleet Maintenance & Supplies	\$350,000
Fleet Wi-Fi	\$13,200
I.T.--Maintenance - Parts & Supplies	\$57,750
I.T.--Software Agreements/Licenses	\$561,793
Liability, Fire & Other Insurance	\$480,458
Maintenance - Outside Services	\$51,200
Operating Permits	\$15,450
Rental / Lease Expense	\$10,000
SCE Rental Expense	\$65,016
Tow Services	\$5,000
Utilities - Electricity	\$155,676
Utilities - Gas	\$50,000

Operating Expense Detail	Amount
Utilities - Telephone & Fax	\$85,000
Utilities - Waste	\$28,944
Utilities - Water	\$11,500
Other Operating Costs Total	\$1,970,987
Purchased Transportation	
Contract Services- DAR	\$4,050,367
Contract Services- Local & Commuter	\$21,734,938
Contract Services- NEMT	\$49,113
Contract Services- ORMRS	\$1,472,269
Operator Incentives	\$18,000
Ride Share costs	\$1,000
Purchased Transportation Total	\$27,325,687



Wages & Benefits	
AD & D	\$1,440
Additional Compensation	\$44,239
CALPERS	\$480,077
CalPERS - GASB 68 Catch Up	\$2,500
Dental - ER	\$66,119
Double Time Pay Holiday/Company-Wide	\$18,622
Group Life - FT	\$10,320
Long-term Care - ER	\$7,102
Long-term Disability	\$20,400
Medical - ER	\$581,904
Medicare ER	\$60,209
Over Time- Company-wide	\$50,000
Short-term Disability - FT	\$8,280
State UI - ER	\$23,437
Vacation Cash out	\$35,000
Vision - ER	\$16,865
Wage Expense - Company-wide	\$4,152,316
Workers' Compensation	\$168,052
Wages & Benefits Total	\$5,746,881
<b>Expense Total</b>	<b>\$43,349,745</b>





Revenue Detail	Amount
Expense Reimb.	
MCI Reimbursement	\$1,720,000
Expense Reimb. Total	\$1,720,000
Fare Revenue	
Commuter One Way Fare	\$224,479
Fare Revenue - Metrolink/EZ Reimbursement	\$76,428
Fare Revenues - Com - 785 10-R FF	\$75,021
Fare Revenues - Com - 785 10-R RF	\$11,485
Fare Revenues - Com - 785 -EZ RF	\$8,234
Fare Revenues - Com - 785 Mo RF	\$47,239
Fare Revenues - Com - 786 10-R FF	\$69,939
Fare Revenues - Com - 786 10-R RF	\$4,105
Fare Revenues - Com - 786 -EZ FF	\$6,525
Fare Revenues - Com - 786 -EZ RF	\$3,073
Fare Revenues - Com - 786 Mo FF	\$114,188
Fare Revenues - Com - 786 Mo RF	\$17,506
Fare Revenues - Com - 787 10-R FF	\$87,168
Fare Revenues - Com - 787 10-R RF	\$9,444
Fare Revenues - Com - 787 -EZ FF	\$300
Fare Revenues - Com - 787 -EZ RF	\$1,978
Fare Revenues - Com - 787 Mo FF	\$110,243
Fare Revenues - Com - 787 Mo RF	\$21,577
Fare Revenues - Comm - 785 EZ FF	\$322
Fare Revenues - Comm - 785 Mo FF	\$35,955
Fare Revenues - DAR - Urban	\$92,754
Fare Revenues - Local 4-Hr FF	\$1,989
Fare Revenues - Local 4-Hr Rf	\$15,896
Fare Revenues - Local Day FF	\$465,885
Fare Revenues - Local Monthly FF	\$271,622
Fare Revenues - Local Weekly FF	\$20,254
Fare Revenues- 790 Transporter	\$14,651
Fare Revenues- ORMRS	\$7,907
S/D Annual Pass	\$75,363
S/D Day Pass	\$78
S/D Monthly Pass	\$6,902
S/D One Way Trip	\$85,897
S/D Weekly Pass	\$378
Stored Value	\$279,215

Revenue Detail	Amount
Fare Revenue Total	\$2,264,000
Federal Formula Grants	
5310 Funding	\$77,933
5337 PM Commuter	\$945,514
FTA : 5307 OPS/PM	\$11,392,791
Federal Formula Grants Total	\$12,416,238
Jurisdictional Contributions (Ops)	
Bus Stop Maintenance Lancaster	\$91,848
Bus Stop Maintenance Palmdale	\$96,439
Operating Contributions - LA County	\$653,708
Operating Contributions - Lancaster	\$1,307,148
Operating Contributions - Palmdale	\$1,184,831
Jurisdictional Contributions (Ops) Total	\$3,333,974
Metro FAP	
MTA Prop A DAR	\$785,233
MTA: Fund Swap to Prop C from LCTOP	\$368,054
MTA:Prop A 95%/40% Discretionary	\$7,081,309
MTA:PROP C 40%-BUS SRVC IMPRV	\$55,338
MTA:PROP C 40%-FOOTHILL MITIG	\$48,560
MTA:PROP C 40%-MOSIP	\$1,422,622
MTA:PROP C 40%-TRANSIT SRVC EX	\$436,008
MTA:PROP C 5%-BUS SECURITY ENH	\$207,282
MTA-Measure M	\$3,900,972
MTA-MEASURE R	\$3,916,140
Metro FAP Total	\$18,221,518
Other Revenue	
Advertising Revenue	\$165,000
AVTA Charitable Events	\$63,000
AVTA East Income	\$65,654
Gain on Sale of Disposal of Assets	\$5,000
Investment Income	\$650,000
LCFS Credits	\$700,000
Other Revenues	\$25,000
Other Revenue Total	\$1,673,654
<b>Revenue Total</b>	<b>\$39,629,384</b>

# Appendix B –Capital Budget Account Detail



DEPARTMENT	
Executive / Procurement	\$ 3,668,000
Marketing	\$ 50,000
Operations	\$ 595,000
Information Technology	\$ 521,000
Fleet Maintenance	\$ 4,100,950
Facility Maintenance	\$ 4,579,000
	\$ 13,513,950

Project #	CAPITAL PROJECTS	Capital Budget	PM	GL Code	PC		
<b>AVTA FACILITY IMPROVEMENTS</b>							
1	Solar Farm		CF				
	Land	\$ 3,168,000		600-1XX-5-J1-9921021	LA9919103.1		
2	Shared Charging Infrastructure - North Lot						
a	Architectural & Engineering	\$ 50,000	SE	600-1XX-5-J1-9921021	LA9919372.2A		
b	Construction	\$ 2,500,000	SE	600-1XX-5-J1-9921021	LA9919372.2B		
c	Generator - 2 units	\$ 1,300,000	VSN	600-1XX-5-J1-9921021	LA9919255.2C		
d	DC Chargers + Installation - 5 units	\$ 651,125	VSN	600-1XX-5-J1-9921021	LA9919086.2D		
e	Land	\$ 500,000	CF	600-1XX-5-J1-9921021	LA9919103.2E		
f	Level III Chargers - 11 units	\$ 363,825	VSN	600-1XX-5-J1-9921021	LA9919086.2F		
g	Project Management	\$ 24,000	SE	600-1XX-5-J1-9921021	LA9919372.2G		
h	Security Lighting	\$ 100,000	SE	600-1XX-5-J1-9921021	LA9919193.2H		
i	Security Perimeter Fencing	\$ 25,000	SE	600-1XX-5-J1-9921021	LA9919193.2I		
j	Security Perimeter Block Wall	\$ 50,000	SE	600-1XX-5-J1-9921021	LA9919193.2J		
k	Switch Gear	\$ 170,000	VSN	600-1XX-5-J1-9921021	LA9919256.2K		
l	Transformers - 2 units	\$ 200,000	VSN	600-1XX-5-J1-9921021	LA9919121.2L		
3	PHASE III Update - Facility Headquarters					START	END
a	Breakroom/Office Renovations	\$ 175,000	SE	600-1XX-5-J1-9921016	LA9919193.P3	7/1/2024	1/15/2025
b	Communication & Server Room Upgrade	\$ 100,000	SW	600-1XX-5-J1-9921016	LA9919193.P3	8/1/2024	10/1/2024
c	Concrete Replacement - Maintenance Yard	\$ 250,000	SE	600-1XX-5-J1-9921016	LA9919193.P3	7/1/2024	6/30/2024
d	Courtyard Patio Cover	\$ 150,000	SE	600-1XX-5-J1-9921016	LA9919193.P3	9/1/2024	10/1/2024
e	Facility Access Upgrade	\$ 50,000	SW	600-1XX-5-J1-9921016	LA9919193.P3	9/1/2024	12/30/2024
f	Gate Motors & Controls	\$ 175,000	SE	600-1XX-5-J1-9921016	LA9919193.P3	8/5/2024	9/5/2024
g	Maintenance Hillside Renovation	\$ 55,000	SE	600-1XX-5-J1-9921016	LA9919193.P3	9/15/2024	10/1/2024
h	Pressure Wash Bay Renovation	\$ 500,000	SE	600-1XX-5-J1-9921016	LA9919193.P3	2/2/2025	5/15/2025
i	Restroom (Admin) Renovation	\$ 75,000	SE	600-1XX-5-J1-9921016	LA9919193.P3		
j	Resurface/Restripe Asphalt - Parking Areas	\$ 300,000	SE	600-1XX-5-J1-9921016	LA9919193.P3	10/1/2024	4/1/2025
<b>TRANSIT CENTER IMPROVEMENTS</b>							
4	Regional Partnership Projects						
a	Lighting - SSOMP Transit Center	\$ 200,000	ER	600-1XX-5-J1-9921022	LA9919376.4A	10/1/2024	12/31/2024
b	SV Conduit Install - Message Board & Lighting	\$ 300,000	ER	600-1XX-5-J1-9921012	LA0G1725.6023	11/1/2024	2/1/2025
<b>AVTA FACILITY IMPROVEMENTS TOTAL</b>		<b>\$ 11,431,950</b>					

<b>EQUIPMENT</b>							<b>START</b>	<b>END</b>
5	<b>Data and Communications</b>							
a	Annual Communications Replacement Program (41)	\$ 71,000	SW	600-1XX-5-J1-9921022	LA9919370.5A		7/1/2024	6/30/2025
b	Communications Equipment	\$ 25,000	SW	600-1XX-5-J1-9921022	LA9919370.5B		7/1/2024	6/30/2025
c	Firewall Software Upgrade	\$ 25,000	SW	600-1XX-5-J1-9921022	LA9919370.5C		11/1/2024	2/28/2025
d	Server Upgrade	\$ 195,000	SW	600-1XX-5-J1-9921022	LA9919370.5D		7/1/2024	12/30/2024
e	Web Help Desk Upgrade	\$ 5,000	SW	600-1XX-5-J1-9921022	LA9919370.5E		7/1/2024	
f	Website Redesign	\$ 50,000	JR	600-1XX-5-J1-9921022	LA9919370.5F		7/1/2024	6/30/2025
g	Wi-Fi in Bus Yard (8)	\$ 50,000	SW	600-1XX-5-J1-9921022	LA9919370.5G		7/1/2024	12/30/2024
6	<b>FLEET &amp; FACILITIES EQUIPMENT</b>							
	<b>Maintenance Equipment</b>							
a	3D Printer	\$ 10,000	VSN	600-1XX-5-J1-9921022	LA9919371.6A		9/15/2024	10/30/2024
b	Body Shop Shelving	\$ 30,000	VSN	600-1XX-5-J1-9921016	LA9919193.P3		10/20/2024	11/5/2024
c	DVIR Tablets	\$ 31,000	VSN	600-1XX-5-J1-9921022	LA9919371.6C		7/15/2024	2/28/2025
d	Floor Scrubber	\$ 120,000	SE	600-1XX-5-J1-9921022	LA9919371.6D		7/1/2024	8/1/2024
e	Key Café (2)	\$ 10,000	VSN	600-1XX-5-J1-9921022	LA9919371.6E		9/1/2024	9/20/2024
f	Radio Equipment	\$ 15,000	VSN	600-1XX-5-J1-9921022	LA9919371.6F		9/1/2024	9/25/2024
g	Shop Tools & Equipment	\$ 20,000	VSN	600-1XX-5-J1-9921022	LA9919371.6G		7/1/2024	8/30/2024
h	Tire Balancer	\$ 20,000	VSN	600-1XX-5-J1-9921022	LA9919371.6H		7/10/2024	7/30/2024
i	Tire Machine Replacement	\$ 30,000	VSN	600-1XX-5-J1-9921022	LA9919371.6I		7/10/2024	7/30/2024
7	<b>VEHICLE EQUIPMENT</b>							
	<b>Local Transit &amp; Commuter</b>							
a	Charging Equipment (WAVE, Heliox, ABB, BYD)	\$ 400,000	VSN	600-1XX-5-J1-9921022	LA9919086.7A		7/30/2024	1/20/2025
b	Major Bus Components - OOW	\$ 750,000	VSN	600-1XX-5-J1-9921016	LA9919192.MBC		7/1/2024	9/1/2024
c	Mobile Validators	\$ 95,000	CL	600-1XX-5-J1-9921016	LA9919241.MobVal			
d	Wraps & Logos	\$ 100,000	VSN	600-1XX-5-J1-9921022	LA9919375.7D		7/30/2024	2/28/2025
8	<b>Support Fleet</b>							
	Shop Truck Equipment	\$ 30,000	SE	600-1XX-5-J1-9921022	LA9919373.8		7/1/2024	7/30/2024
	<b>EQUIPMENT TOTAL</b>	<b>\$ 2,082,000</b>						

**GRANTS/FINANCE ONLY:**

Communication Equip TIP ID:

LA9919370

<b>Communication Equip</b>	
Annual Comm RP (41)	\$ 56,800
Communications Equipment	\$ 20,000
Firewall Software Upgrade	\$ 20,000
Server Upgrade	\$ 156,000
Web Help Desk Upgrade	\$ 4,000
Website Redesign	\$ 40,000
Wi-Fi in Bus Yard (8)	\$ 40,000
	<b>\$ 336,800</b>

Maint Equip TIP ID:

LA9919371

<b>Maintenance Equip</b>	
3D Printer	\$ 8,000
DVIR Tablets	\$ 24,800
Floor Scrubber	\$ 96,000
Key Café (2)	\$ 8,000
Radio Equipment	\$ 12,000
Shop Tools & Equipment	\$ 16,000
Tire Balancer	\$ 16,000
Tire Machine Replacement	\$ 24,000
	<b>\$ 204,800</b>