

STAFF REPORT
City of Lancaster

NB 1
09/09/08
MVB

Date: September 9, 2008

To: Mayor Parris and City Council Members

From: James R. Williams, Director of Public Works

Subject: **Approval of the Antelope Valley Transit Authority's
Fiscal Year 2008-2009 Operating and Capital Budget**

Recommendation:

Approve the Antelope Valley Transit Authority's Operating and Capital Budget for Fiscal Year 2008-2009 including the City of Lancaster's jurisdictional share in the amount of \$1,488,250.

Fiscal Impact:

\$1,488,250; source of funding: Proposition A Transportation Funds

Background:

The Antelope Valley Transit Authority (AVTA) provides public transportation services in the Antelope Valley on behalf of the Cities of Lancaster and Palmdale and the County of Los Angeles in accordance with the Joint Exercise of Powers Agreement that created AVTA. Pursuant to the Agreement, each jurisdiction is responsible for their share of the operating and capital costs associated with the services provided, including those for local fixed route, commuter and dial-a-ride services.

The overall Fiscal Year 2008-2009 Budget for AVTA is \$30,168,100. This is an increase of \$1,717,150 over the Adjusted Fiscal Year 2007-2008 Budget. The City of Lancaster's jurisdictional contribution towards this budget after anticipated farebox recovery, capital grant program funding, and other federal, state, regional and local funding is \$1,488,250. This is a decrease of \$161,750 from the budgeted amount for Fiscal Year 2007-2008. The \$1,488,250 can be funded utilizing the City's Proposition A Transportation Funds.

NW:lcs

Attachment: AVTA's Fiscal Year 2008-2009 Budget Proposal