

STAFF REPORT
City of Lancaster, California

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MVB

Date: July 14, 2009

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 2009-2010 Operating and Capital Budget**

Recommendation:

Approve the Antelope Valley Transit Authority's Operating and Capital Budget for Fiscal Year 2009-2010 including the City of Lancaster's jurisdictional share in the amount of \$1,488,262.

Fiscal Impact:

\$1,488,262; 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 2009-2010 Budget for AVTA is \$47,341,786. This is an increase of \$17,173,686 over the Fiscal Year 2008-2009 Budget. This large budget increase is primarily due to a massive influx of transit capital formula allocation grant funds coming to AVTA in the next fiscal year through the American Recovery and Reinvestment Act and other grant funds. 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 \$1,488,262. This is the same amount as the Fiscal Year 2008-2009 contribution. The \$1,488,262 will be funded utilizing the City's Proposition A Transportation Funds.

NR:lcs

Attachment: AVTA's Fiscal Year 2009-2010 Budget