



**Los Alamos County (LAC) FY17 Service Plan  
Submitted to the North Central Regional Transit District (NCRTD)  
for the Distribution of Transit Gross Receipts Tax**

**Submitted June 14, 2016**

<b><u>Continuation of Existing NCRTD Funded Routes</u></b>	<b><u>FY17 Cost Estimates</u></b>
Route 2 White Rock (Park & Ride, White Rock & NCRTD Linked)	\$ 647,754
AM & PM Enhanced Services (Park & Ride and White Rock Linked)	\$ 693,163
Route 11 Afternoon Express (White Rock to Los Alamos)	\$ 55,453
<b>Continuation of Existing NCRTD Routes:</b>	<b>\$ 1,396,370</b>

**LAC FY17 Billable Capital**

A combination of Local Share of Grant Capital Awards (Vehicles, Bus Shelters & Bus Stops, AVA System, Upgrades to Bus Shelters, and Bus Stop Improvements).

**\$ 288,000**

**FY17 ESTIMATED BILLABLE: \$ 1,684,370**

FY17 NCRTD GRT BUDGETED FOR LAC: \$ 1,419,000  
Estimated Amount Underfunded in FY17: \$ (265,370)

**Notes:** Cost of routes and capital listed are estimates. Routes will be billed on a quarterly basis using the Allocated Cost Method, which allocates actual expenses by actual miles, hours, and vehicles. Actual costs of capital will be billed on a quarterly basis.