



**Los Alamos County (LAC) FY18 Service Plan  
Submitted to the North Central Regional Transit District (NCRTD)  
for the Distribution of Transit Gross Receipts Tax**

**Wednesday, June 28, 2017**

<b><u>Continuation of Existing NCRTD Funded Routes</u></b>	<b><u>FY18 Cost Estimates</u></b>
Route 2 White Rock (Park & Ride, White Rock & NCRTD Linked) <i>Note: Includes an additional 7 runs per day in anticipation of construction</i>	\$ 1,017,855
Enhanced Services (Park & Ride and White Rock Linked) <i>Note: 30 minute service all day Route 3 &amp; 4 Peak Service on Route 6</i>	\$ 464,332
Route 11 Afternoon Express (White Rock to Los Alamos)	\$ 30,000
<b>Continuation of Existing NCRTD Routes:</b>	<b>\$ 1,512,187</b>

**LAC FY18 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), Upgrade or replacement of existing vehicle video & audio system.	\$ 250,000
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**FY18 ESTIMATED BILLABLE: \$ 1,762,187**

FY18 NCRTD GRT BUDGETED FOR LAC: \$ 1,444,500  
Estimated Amount Underfunded in FY18: \$ (317,687)

**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.