



**Los Alamos County (LAC) FY19 Service Plan
Submitted to the North Central Regional Transit District (NCRTD)
for the Distribution of Transit Gross Receipts Tax**

Tuesday, June 12, 2018

	<u>FY19 Cost Estimates</u>
<u>Continuation of Existing NCRTD Funded Routes</u>	
Route 2 White Rock (Park & Ride, White Rock & NCRTD Linked) <i>Also includes new 2 Peak service from White Rock to Los Alamos with connections to Park and Ride and NCRTD</i>	\$ 942,201
Enhanced Services (Park & Ride and White Rock Linked) <i>Note: 30 minute service all day Route 3 & 4 Peak Service on Route 6</i>	\$ 600,547
Route 11 Afternoon Express (White Rock to Los Alamos)	\$ 17,451
Continuation of Existing NCRTD Routes:	\$ 1,560,199

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

FY18 ESTIMATED BILLABLE: \$ 1,810,199

FY18 NCRTD GRT BUDGETED FOR LAC: \$ 1,466,600
Estimated Amount Underfunded in FY18: \$ (343,599)

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.