



County of Los Alamos

Minutes

Transportation Board

1000 Central Avenue
Los Alamos, NM 87544

Brian O'Neil, Chair; Sriram Swaminarayan, Vice-Chair; Nancy Jo Barnes; Eileen Lime; Don Machen; and James L. Nesmith; David Schiferl, Members

Thursday, August 3, 2017

5:30 PM

1000 Central Avenue, Room 110

1. CALL TO ORDER / ROLL CALL

The August 3, 2017 Transportation Board Meeting was called to order at 5:35 p.m.

Members present:

Brian O'Neil, Chair; Sriram Swaminarayan, Vice Chair; Nancy Jo Barnes, Don Machen, James Nesmith, and David Schiferl.

Eileen Lime was absent.

Staff in attendance:

Philo Shelton, Public Works Director, Jon Bulthuis, Deputy Public Works Director, Dan Erickson, Traffic & Streets Manager, Alipio Mondragon, Traffic Operations Manager, Annette Granillo, Transit Manager, Louise Romero, Office Manager, Cpl. Ben Irving, and Amy Danforth, Senior Office Specialist.

Members of the public in attendance:

Julie Bennett, 4256 B Urban Street, Los Alamos, NM.

2. APPROVAL OF AGENDA

A motion was made by Member Schiferl, seconded by Machen, that the August 3, 2017 agenda be approved as presented; motion passed unanimously.

3. PUBLIC COMMENT

David Schiferl, 459 Grand Canyon spoke regarding crosswalk improvements near the Golf Course.

4. LIAISONS' REPORTS

Member Machen spoke regarding the Environmental Sustainability Board Meeting; the following items were on the agenda:

1. Bear Awareness.
2. Presentation by a composting company.
3. Ski Hill transportation by Atomic City Transit.

5. APPROVAL OF MINUTES9770-17**Approval of Minutes**

A motion was made by Member Machen, seconded by Member Nesmith, that the July 6, 2017 meeting minutes be approved as amended; motion passed unanimously.

6. OLD BUSINESS -Possible Action9772-17**North Road and Urban Street Update**

Dan Erickson, Traffic & Streets Manager and Corporal Ben Irving from the Los Alamos Police Department provided the attached presentations regarding the North Road and Urban Street Calming efforts. Presentation is attached.

7. NEW BUSINESS - Possible Action9776-17**Introduction - New Transportation Board Member**

Chair O'Neil welcomed Member Schiferl to the Transportation Board.

9773-17**Traffic Management Center**

Alipio Mondragon, Traffic Operations Manager presented the history and overview of the Traffic Management Center (TMC).

- The TMC monitors, coordinates and adjusts the County's traffic signals on a real- time basis to improve the flow of traffic on county streets.
- The TMC also serves as a central location to manage incidents and special events, identify and direct repair of malfunctioning traffic signals and serves as a coordination point with emergency responders.

- December 2005 - Federal funding was awarded to LAC for the initial purchase of equipment to construct and maintain the TMC.
- June 2006 - Radio and Traffic Signal Central software was purchased and a limited function was established in the Traffic Division office.
- January 2010 - TMC was relocated to the Pajarito Cliffs Site.
- Equipment and Software
- Transportation Board Members will be touring the facility on Thursday, September 7, at 4:00 pm.

9774-17**Incorporated County of Los Alamos Resolution No. 17-17**

Jon Bulthuis, Deputy Public Works Director presented Incorporated County of Los Alamos Resolution No. 17-17 recommending that Council authorize Staff to submit an application to the NMDOT for FY19 Section 5311 Public Rural Transportation Program for an estimated total amount of \$4.338,088, to fund the Administrative, Operating, and Capital needs of Atomic City Transit.

A motion was made by Member Nesmith seconded by Member Machen that the Transportation Board approve Incorporated County of Los Alamos Resolution No. 17-17 and recommend that Council authorize Staff to submit an application to the NMDOT for FY19 Section 5311 Public Rural Transportation Program for an estimated total amount of \$4.338,088, to fund the Administrative, Operating, and Capital needs of Atomic City Transit and support approve Incorporated County of Los Alamos Resolution No. 17-17, committing the local match in the amount of \$1,775,614 to fund the Section 5311 Transit Program for FY19; motion passed unanimously.

9775-17**Incorporated County of Los Alamos Resolution No. 17-18**

Jon Bulthuis, Deputy Public Works Director presented Incorporated County of Los Alamos Resolution No. 17-18 recommending that Council authorize Staff to submit an application to Federal Transit Administration (FTA) for the Bus and Bus Facilities 5339(b) Discretionary Program 2017 Funding Opportunity for the 2017 Federal Fiscal Year.

A motion was made by Member Machen seconded by Member Nesmith that the Transportation Board approve Incorporated County of Los Alamos

Resolution No. 17-17 and recommend that Council authorize Staff to submit an application to the Federal Transit Administration (FTA) for the Bus and Bus Facilities 5339(b) Discretionary Program 2017 Funding Opportunity for the 2017 Federal Fiscal Year; committing to the local match in the amount of \$74,000 toward the estimated total grant amount of \$370,000, to fund the capital needs of the system for a replacement bus; motion passed unanimously.

Revised Grant Application is attached.

8. PROJECT UPDATES

9771-17

Public Works Staff/Project Update

Public Works Project Updates were briefly discussed.

9. CHAIRPERSON'S REPORT

Chair O'Neil thanked Atomic City Transit for their shuttle service during the Fourth of July event at Overlook Park.

10. FUTURE AGENDA ITEMS

Tour of the Traffic Management Center
ADA Transition Plan
Complete Streets Design (information attached)
Update rider policy for one ride per completed route
ESB - Ski Hill Shuttle

11. ADJOURNMENT

The August 3, 2017 Transportation Board meeting was adjourned at 7:05 pm.

If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact the County Human Resources Division at 505-662-8040 at least one week prior to the meeting or as soon as possible.

Public documents, including the agenda and minutes can be provided in various accessible formats. Please contact the personnel in the Public Works Division at 505-662-8150 if a summary or other type of accessible format is needed.

Approved: 

Brian O'Neil

9-7-17
Date

North Road & Urban Street Update



Transportation Board

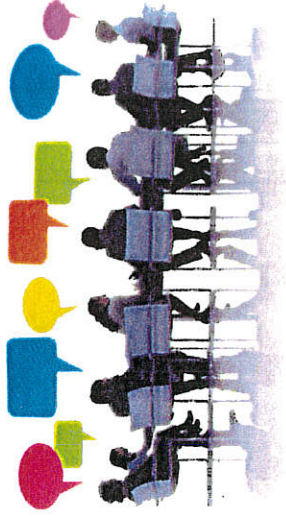
August 3, 2017

Attachment A



A Brief North Road History....

- Petition to Council November 29, 2016
- Public Meeting March 22, 2017
- Public Meeting @ Transportation Board Meeting April 6, 2017
- Council Meeting May 16, 2017



DATE	10/1/2010
BY	WILLIAM W. WILSON
NO.	101
REV.	
DATE	
BY	
NO.	
REV.	
DATE	
BY	
NO.	
REV.	

Project Name: _____

Location: _____

Scale: _____

Sheet No. _____

DATE	10/1/2010
BY	WILLIAM W. WILSON
NO.	101
REV.	
DATE	
BY	
NO.	
REV.	
DATE	
BY	
NO.	
REV.	

Project Name: _____

Location: _____

Scale: _____

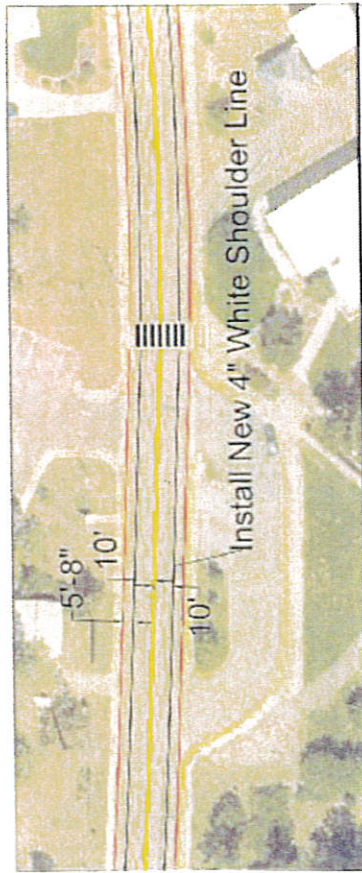
Sheet No. _____



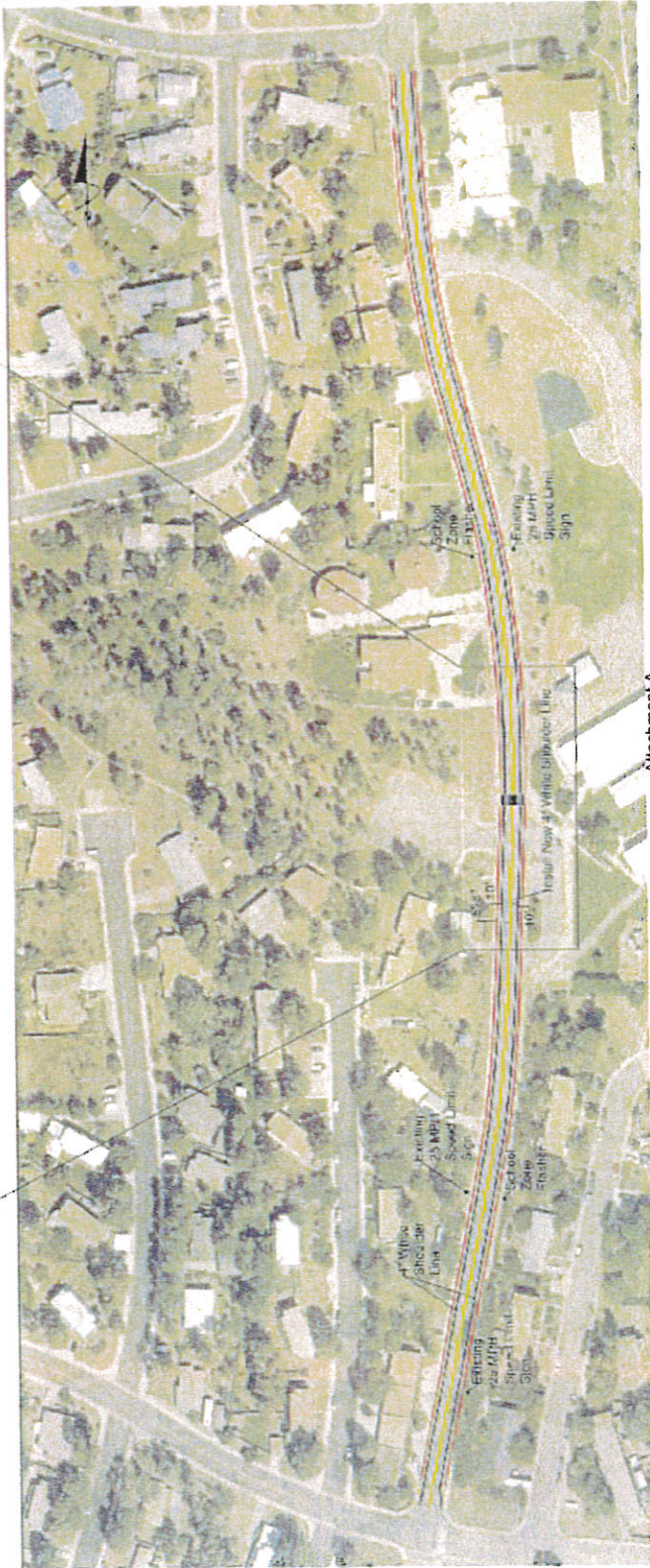
COUNTY OF LOS ANGELES
DEPARTMENT OF PUBLIC WORKS
SCHOOL ZONE MAPS
10/1/2010

Scale: _____

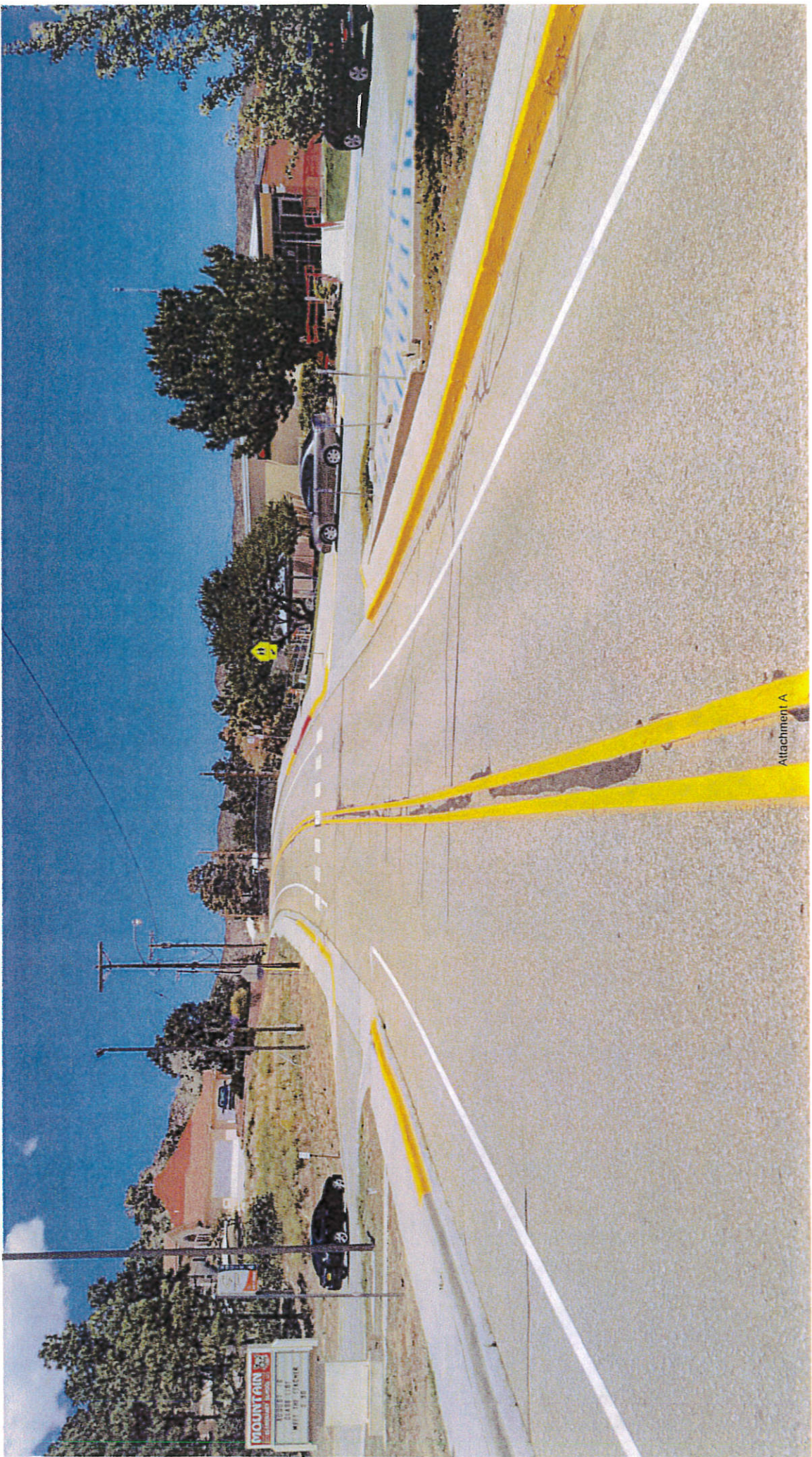
Sheet No. _____



Install new speed
feedback signs on
existing school flashers
at 2 locations.



Attachment A

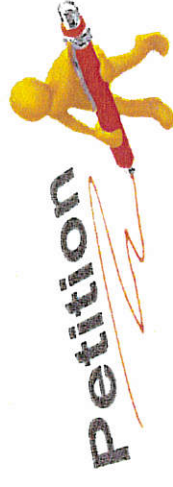


Attachment A

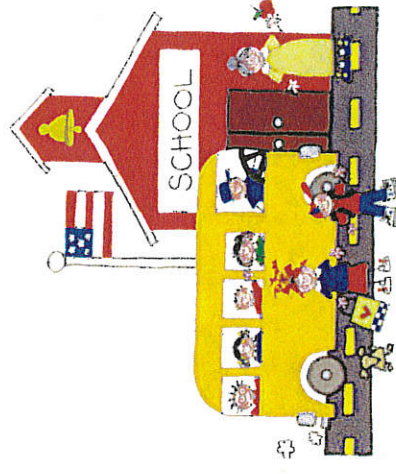


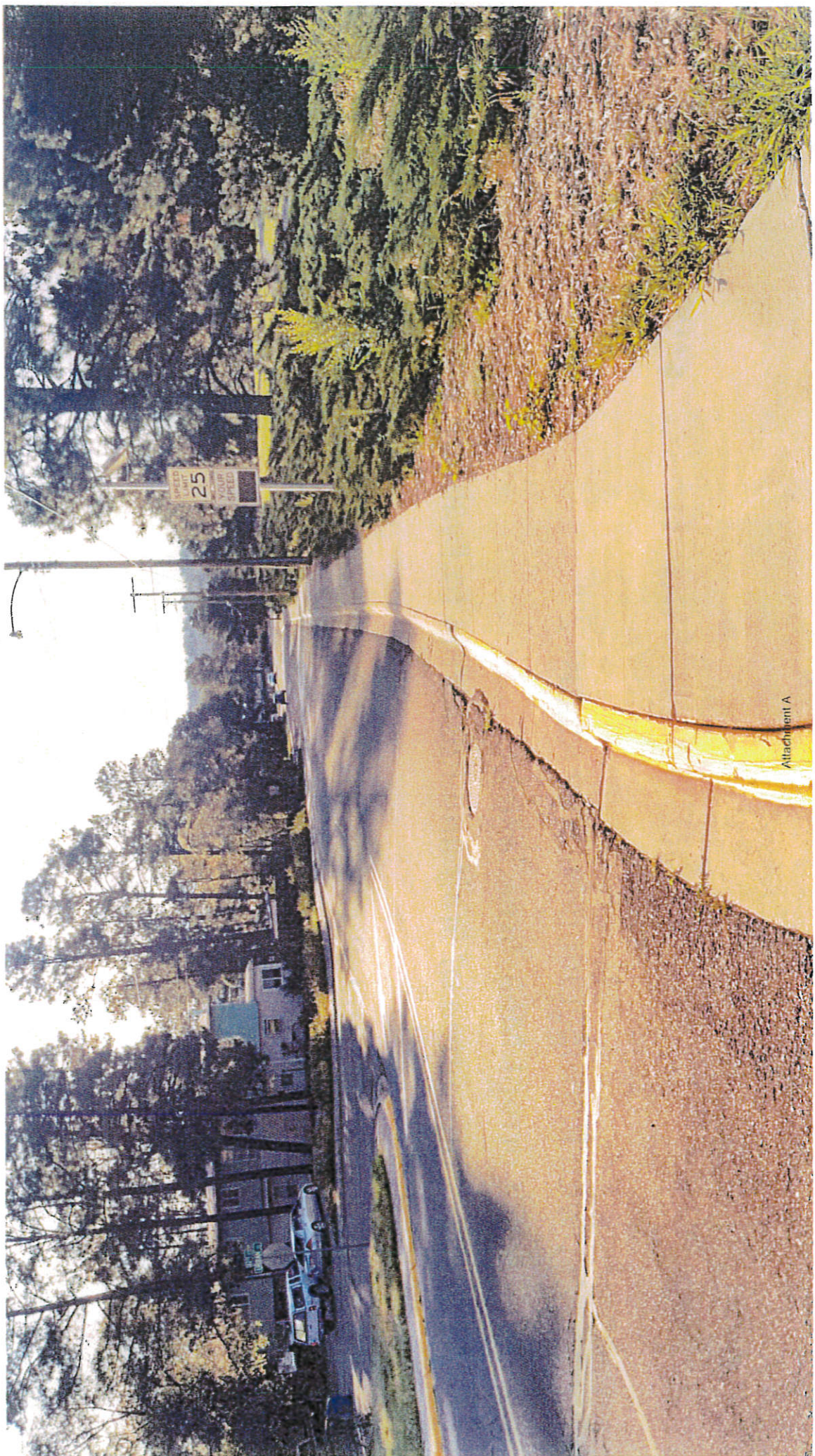
Attachment A

Mountain School Staff Outreach



- Met with Principal Jennifer Guy August 2nd
- Assess Current Measures Taken
- Create Committee of Staff and Residents to Evaluate Options for Student Drop-off
- Residents Who Brought Petition Forward Seem Pleased with Measures Implemented to Date

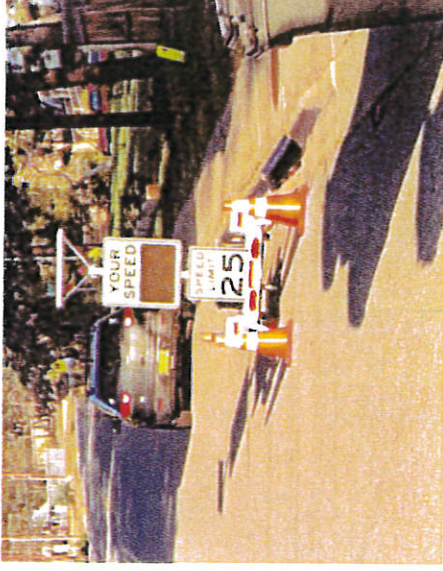




Attachment A

Urban Street

- Speed Trailers and Speed Data
- A speed radar trailer is a single device that can fill many roles, including traffic speed reduction and speed data collection. In addition, a speed radar trailer can be transported to different locations in order to strategically determine where to place permanent speed radar signs, ultimately making traffic calming measures as efficient as possible.



Attachment A

Questions?

Photographic Traffic Enforcement for Speed and Red Light Violations

Corporal Ben Irving

Los Alamos Police Department

August 3, 2017

Attachment A

Statistics on Speed Enforcement

- According to Insurance Institute for Highway Safety (IIHS), as of February 2016, approximately 141 communities across the nation have some level of speed camera law enforcement.
- As of 2013, the United States has 3,007 counties plus 137 county equivalents which totals out to 3,144 counties.
- The percentage of communities using this technology is approximately 4.85%.

Statistics on Speed Enforcement

- According to Governor's Highway Safety Association (GHSA):
- 13 states have prohibited the use of speed cameras
- 28 states have no law addressing speed cameras
- The remaining states have at least one location currently operating speed enforcement cameras

Source: GHSA.org

New Mexico's Stance on Speed Cameras

- New Mexico is a limited use state, regarding speed cameras, due to jurisdictional differences on legal precedence.
- The Department of Transportation has banned cameras on federal and state roads; localities must post warning sign and beacon
- The issuance of a citation and who is liable in the matter has not been addressed by the state
- Images taken from the cameras have not been addressed by the state (Right to privacy application)

New Mexico Penalties

- \$75.00 maximum civil penalty
- No points or criminal sanctions
- Municipality retains operating costs
- Balance goes to court construction, drug courts, and DWI prevention

Statistics on Red Light Cameras

- 9 states fully permit red light cameras
- 12 states allow limited use of red light cameras
- 10 states fully prohibit the use of red light cameras
- 19 states have no law regarding the use of red light cameras

Source: GHSA.org

New Mexico's Stance on Red Light Cameras

- Limited use
- Department of Transportation has banned cameras on state and federal roads; localities must post warning sign and beacon
- Liability of offense has not been addressed by the State
- Images captured have not been addressed by the State

New Mexico Penalties

- \$75.00 maximum civil penalty
- No points or criminal sanctions
- Municipality retains operating costs
- Balance goes to court construction, drug courts, and DWI prevention

Possible Benefits

- Improved safety

Legal Hurdles

- Civil liberties (Due process)
- Potential conflicts of interest among contractors earning commissions
- Overall lack of program oversight
- General belief that jurisdictions are using them simply to generate revenue rather than protect citizens

Admissibility of Evidence

- Identification of driver's face and vehicle
- Identification of driver's license plate
- Identification of date, time, and location of violation
- For a manned traffic enforcement device, a police officer must be present at the time of violation to testify that the photograph is a fair and accurate depiction of the offender and vehicle
- For unmanned devices, the photograph must accurately depict the driver, license plate, and vehicle

Admissibility of Evidence

- Testimony of an expert witness who can establish the scientific reliability of the instrument
- An enabling statute that meets the legal and constitutional standards of the courts
- Periodic certification of the instrument in accordance with any performance specifications or test protocols set forth by the National Highway Traffic Safety Administration and the appropriate state agency
- Evidence that the device was working properly at the time of the offense

Examples in the Four Corners Region

- Tuscon, AZ passes Proposition 201 on 11/3/15
- Proposition 201 makes any evidence gathered from speed and/or red light cameras inadmissible in court.
- Colorado banned the use of both speed and red light cameras in 02/15
- US Rep. Ed Perlmutter (Golden, CO) is attempting to have speed and red light cameras banned nationally.
- Nevada does not allow speed/red light cameras unless they are physically held by a police officer
- Legal precedence in the four corners region against the use of speed and red light cameras

LAPD Speed Surveys On Urban Street

- From July 1, 2016-July 31, 2017:
- 123 vehicle stops
- 78 citations (63%)
- 45 warnings (36%)
- 7 crashes (5.7%)
- 3 Parking citations

Associated Costs

- Construction
- Electrical
- Signage
- Vendor maintenance
- Vendor court requirement
- Possible Tort claims regarding due process violations

Contact Information

- Cpl. Benjamin Irving
- Patrol Division
- (505)662-8222

Grant Application Package

Opportunity Title:	FY 2017 Competitive Funding Opportunity: Bus and Bus Fa
Offering Agency:	DOT/Federal Transit Administration
CFDA Number:	20.526
CFDA Description:	Bus and Bus Facilities Formula Program
Opportunity Number:	FTA-2017-004-TPM-BUS
Competition ID:	FTA-2017-004-TPM-BUS
Opportunity Open Date:	07/14/2017
Opportunity Close Date:	08/25/2017
Agency Contact:	Mark G. Bathrick Office of Program Management 202-366-9955

This opportunity is only open to organizations, applicants who are submitting grant applications on behalf of a company, state, local or tribal government, academia, or other type of organization.

Application Filing Name:

Select Forms to Complete

Mandatory

[SF424 Mandatory Form](#)

[Grants.gov Lobbying Form](#)

[Attachments](#)

Optional

Instructions

[Show Instructions >>](#)

This electronic grants application is intended to be used to apply for the specific Federal funding opportunity referenced here.
If the Federal funding opportunity listed is not the opportunity for which you want to apply, close this application package by clicking on the "Cancel" button at the top of this screen. You will then need to locate the correct Federal funding opportunity, download its application and then apply.

APPLICATION FOR FEDERAL ASSISTANCE SF-424 - MANDATORY

1.a. Type of Submission:

- ☒ Application
☐ Plan
☐ Funding Request
☐ Other

Other (specify):

1.b. Frequency:

- ☐ Annual
☐ Quarterly
☒ Other

Other (specify):

FTA-2017-004-TPM-Bus,
Facilities Infrastruct.

1.d. Version:

- ☒ Initial ☐ Resubmission ☐ Revision ☐ Update

2. Date Received:

Completed by Grants.gov upon submission.

STATE USE ONLY:

3. Applicant Identifier:

5. Date Received by State:

4a. Federal Entity Identifier:

6. State Application Identifier:

4b. Federal Award Identifier:

1.c. Consolidated Application/Plan/Funding Request?

Yes ☒ No ☐ Explanation

7. APPLICANT INFORMATION:

a. Legal Name:

Incorporated County of Los Alamos

b. Employer/Taxpayer Identification Number (EIN/TIN):

85-6000679

c. Organizational DUNS:

1178831780000

d. Address:

Street1:

1000 Central Ave

Street2:

City:

Los Alamos

County / Parish:

State:

NM: New Mexico

Province:

Country:

USA: UNITED STATES

Zip / Postal Code:

87544-4059

e. Organizational Unit:

Department Name:

Division Name:

f. Name and contact information of person to be contacted on matters involving this submission:

Prefix:

First Name:

Annette

Middle Name:

Last Name:

Granillo

Suffix:

Title: Transit Manager

Organizational Affiliation:

Telephone Number: (505) 663-1770

Fax Number:

Email: annette.granillo@lacnm.us

APPLICATION FOR FEDERAL ASSISTANCE SF-424 - MANDATORY**8a. TYPE OF APPLICANT:**

B: County Government

Other (specify):

b. Additional Description:

9. Name of Federal Agency:

DOT/Federal Transit Administration

10. Catalog of Federal Domestic Assistance Number:

20.526

CFDA Title:

Bus and Bus Facilities Formula Program

11. Descriptive Title of Applicant's Project:

Replacement 30 - Ft bus

12. Areas Affected by Funding:**13. CONGRESSIONAL DISTRICTS OF:**

a. Applicant:

3

b. Program/Project:

Attach an additional list of Program/Project Congressional Districts if needed.

Add Attachment

Delete Attachment

View Attachment

14. FUNDING PERIOD:

a. Start Date:

10/01/2017

b. End Date:

09/30/2018

15. ESTIMATED FUNDING:

a. Federal (\$):

296,000.00

b. Match (\$):

\$74,000.00

16. IS SUBMISSION SUBJECT TO REVIEW BY STATE UNDER EXECUTIVE ORDER 12372 PROCESS?☐ a. This submission was made available to the State under the Executive Order 12372 Process for review on:☐ b. Program is subject to E.O. 12372 but has not been selected by State for review.☒ c. Program is not covered by E.O. 12372.

APPLICATION FOR FEDERAL ASSISTANCE SF-424 - MANDATORY

17. Is The Applicant Delinquent On Any Federal Debt?

Yes ☐

No ☒

18. By signing this application, I certify (1) to the statements contained in the list of certifications** and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)

** I Agree ☒

** This list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

Authorized Representative:

Prefix:

First Name:

Harry

Middle Name:

Last Name:

Burgess

Suffix:

Title:

County Manager

Organizational Affiliation:

Telephone Number:

(505) 662-8080

Fax Number:

Email:

harry.burgess@lacnm.us

Signature of Authorized Representative:

Completed by Grants.gov upon submission.

Date Signed:

Completed by Grants.gov upon submission.

Attach supporting documents as specified in agency instructions.

APPLICATION FOR FEDERAL ASSISTANCE SF-424 - MANDATORY

Consolidated Application/Plan/Funding Request Explanation:

The proposed project is for the procurement of one (1) 30-ft, heavy duty, low floor transit bus, to replace an older bus that has exceeded its useful life in transit service. This project is not scalable, as one bus must be purchased in its entirety. This is a one-time need that cannot reasonably be funded from annual FTA program formula allocations administered by the New Mexico Department of Transportation (NMDOT). Without this funding opportunity, Los Alamos County would have to defer replacement of the older bus for one year or more.

As a sub-recipient of FTA operating and capital funding assistance under 49 U.S.C. Section 5311 (Formula Grants for Rural Areas), the County is submitting this proposal for inclusion in the NMDOT consolidated application for this funding opportunity.

APPLICATION FOR FEDERAL ASSISTANCE SF-424 - MANDATORY

Applicant Federal Debt Delinquency Explanation:

CERTIFICATION REGARDING LOBBYING

Certification for Contracts, Grants, Loans, and Cooperative Agreements

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure of Lobbying Activities," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Statement for Loan Guarantees and Loan Insurance

The undersigned states, to the best of his or her knowledge and belief, that:

If any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure of Lobbying Activities," in accordance with its instructions. Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

* APPLICANT'S ORGANIZATION	
Incorporated County of Los Alamos	
* PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE	
Prefix: <input type="text"/>	* First Name: <input type="text" value="Harry"/> Middle Name: <input type="text"/>
* Last Name: <input type="text" value="Burgess"/>	Suffix: <input type="text"/>
* Title: <input type="text" value="County Manager"/>	
* SIGNATURE: <input type="text" value="Completed on submission to Grants.gov"/>	* DATE: <input type="text" value="Completed on submission to Grants.gov"/>

ATTACHMENTS FORM

Instructions: On this form, you will attach the various files that make up your grant application. Please consult with the appropriate Agency Guidelines for more information about each needed file. Please remember that any files you attach must be in the document format and named as specified in the Guidelines.

Important: Please attach your files in the proper sequence. See the appropriate Agency Guidelines for details.

1) Please attach Attachment 1	FY 2018 Equipment Replacemen	Add Attachment	Delete Attachment	View Attachment
2) Please attach Attachment 2	NCRTD Final FY18 Service Plan	Add Attachment	Delete Attachment	View Attachment
3) Please attach Attachment 3		Add Attachment	Delete Attachment	View Attachment
4) Please attach Attachment 4		Add Attachment	Delete Attachment	View Attachment
5) Please attach Attachment 5		Add Attachment	Delete Attachment	View Attachment
6) Please attach Attachment 6		Add Attachment	Delete Attachment	View Attachment
7) Please attach Attachment 7		Add Attachment	Delete Attachment	View Attachment
8) Please attach Attachment 8		Add Attachment	Delete Attachment	View Attachment
9) Please attach Attachment 9		Add Attachment	Delete Attachment	View Attachment
10) Please attach Attachment 10		Add Attachment	Delete Attachment	View Attachment
11) Please attach Attachment 11		Add Attachment	Delete Attachment	View Attachment
12) Please attach Attachment 12		Add Attachment	Delete Attachment	View Attachment
13) Please attach Attachment 13		Add Attachment	Delete Attachment	View Attachment
14) Please attach Attachment 14		Add Attachment	Delete Attachment	View Attachment
15) Please attach Attachment 15		Add Attachment	Delete Attachment	View Attachment

FY 2018 Equipment Replacement

General Fund Divisions

Unit#	Division	Year of Unit	DESCRIPTION	Estimated Replacement cost
1089	Police Department	2008	Chevrolet Express Van	\$49,000
1098	Police Department	2009	Ford Expedition	\$49,000
1099	Police Department	2009	Ford Expedition	\$49,000
1030	Parks Maintenance	2004	Ford Ranger Economy 4WD Ext Cab	\$28,000
3139	Parks Maintenance	2010	Hustler Super z 28hp mower reel type riding	\$15,000
3096	Parks Maintenance	2008	John Deere 370 mower Reel Type Riding	\$15,000
3048	Golf Course	2006	John Deere Industrial Tractor	\$40,000
1092	Facilities Maintenance	2008	Truck with Utility body 1 ton 4x4	\$41,000
2108	Fire Marshall	2002	Truck 4wd Crew cab	\$40,000
1020	Fleet Motor Pool	2005	Mini Van	\$30,000
969	Streets	2002	Bucket Truck	\$200,000
3034	Streets	2005	Street Sweeper	\$280,000
			Equipment Fund Subtotal	\$787,000

Enterprise Funds

Unit#	Division	Year of Unit	DESCRIPTION	Estimated Replacement Cost
1083	Utilities Electrical Production	2008	Truck 1/2 ton 4WD Ext Cab	\$32,000
1110	Utilities Water Production	2009	Truck 3/4 ton Utility body 4WD Ext Cab	\$41,000
1077	Utilities Electrical Distribution	2007	Truck with Digger Derrick DC47	\$354,000
1133	PW Environmental Services	2011	Refuse Truck Side Loader	\$300,000
new	PW Environmental Services	new	Side Loaded Truck for Organic Yard Waste	\$300,000
			Equipment Fund Subtotal	\$1,027,000

Transit Fund

Because these buses are grant funded, the grant funded portion resides in the Transit Budget. The replacement cost of these buses is split between the Transit Fund and the Equipment Fund.						
Unit#	Division	Year of Unit	Description	Full Cost	Transit Fund	Estimated Replacement Cost
4111	PW Transit	2008	Ford Transit Bus	\$380,000	\$304,000	\$76,000
4114	PW Transit	2009	Chevy Arboc	\$140,000	\$112,000	\$28,000
			Equipment Fund Subtotal			\$104,000
			Equipment Fund Grand Total			\$1,918,000



**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

<u>Continuation of Existing NCRTD Funded Routes</u>	<u>FY18 Cost Estimates</u>
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 & 4 Peak Service on Route 6</i>	\$ 464,332
Route 11 Afternoon Express (White Rock to Los Alamos)	\$ 30,000
Continuation of Existing NCRTD Routes:	\$ 1,512,187

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: \$ 1,762,187

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.