



LOS ALAMOS



ATOMIC CITY
TRANSIT

**Los Alamos County (LAC) FY25 Service Plan
Submitted to the North Central Regional Transit District (NCRTD)
for the Distribution of Transit Gross Receipts Tax**

Wednesday, May 15, 2024

| | <u>FY25 Cost Estimates</u> |
|--|---------------------------------------|
| <u>Continuation of Existing NCRTD Funded Routes</u> | |
| Regional Connections (Park & Ride and NCRTD Linked) | \$ 2,080,000 |
| <i>Note: LAC services that connect to regional service include Routes 1, 2M, 2T, 3, 4, 5, 6, Express 11, and a portion of Demand-Response service.</i> | |
| Continuation of Existing NCRTD Routes: | <hr/> \$ 2,080,000 |

LAC FY25 Billable Capital

Capital purchases directly serving routes that provide regional connections. We will begin implementing improvements to our bus stops and amenities based on the results of the Short-Range Transit Plan, which estimates the need to purchase 9 benches, 4 shelters, 4 concrete pads, 3 new bus stop signs, and 11 bike lockers. These capital improvements may be procured over multiple years depending on funding availability. Additionally, we plan to purchase 3 route information displays for high-use regional-linked stops and 17 bus stop signs to replace damaged signs.

\$ 75,000

FY25 ESTIMATED BILLABLE: \$ 2,155,000

FY25 NCRTD GRT BUDGETED FOR LAC: \$ 2,031,271

Estimated Amount Underfunded in FY25: \$ (123,729)

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.
- Per NCRTD Resolution 2011-10, regional routes connect to a service that leaves the district (such as Park & Ride and NCRTD, should NCRTD resume their Los Alamos Route.) Additionally, routes that connect two distinct and separate communities within our area, such as Los Alamos and White Rock, meet the definition of a regional route under this resolution.