



**Los Alamos County (LAC) FY24 Service Plan
Submitted to the North Central Regional Transit District (NCRTD)
for the Distribution of Transit Gross Receipts Tax**

Friday June 9, 2023

<u>Continuation of Existing NCRTD Funded Routes</u>		<u>FY24 Cost Estimates</u>
Regional Connections (Park & Ride and NCRTD Linked)	\$	2,820,000
Continuation of Existing NCRTD Routes:	\$	2,820,000

LAC FY24 Billable Capital

Capital purchases for regional services (Vehicles, Bus Shelters & Bus Stops, AVA System, Upgrades to Bus Shelters, and Bus Stop Improvements, Upgrade or replacement of existing vehicle video & audio system, ITS equipment replacements)	\$	300,000
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FY24 ESTIMATED BILLABLE: \$ 3,120,000

FY24 NCRTD GRT BUDGETED FOR LAC: \$ 1,876,289
Estimated Amount Underfunded in FY24: \$ (1,243,711)

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.