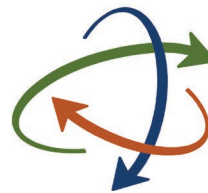




LOS ALAMOS



ATOMIC CITY
TRANSIT

**Los Alamos County (LAC) FY22 Service Plan
Submitted to the North Central Regional Transit District (NCRTD)
for the Distribution of Transit Gross Receipts Tax**

Thursday, July 22, 2021

	<u>FY22 Cost Estimates</u>
<u>Continuation of Existing NCRTD Funded Routes</u>	
White Rock Connections (Park & Ride, White Rock & NCRTD Linked)	\$ 800,000
Enhanced Services (Park & Ride and White Rock Linked)	\$ 500,000
<i>Note: 30 minute service all day Route 3 & 4 Peak Service on Route 6 and Route 1</i>	
Route 11 Afternoon Express (White Rock to Los Alamos)	\$ 50,000
Pilot seasonal weekend service from White Rock to Los Alamos	\$ 150,000
Continuation of Existing NCRTD Routes:	\$ 1,500,000

LAC FY22 Billable Capital

Capital purchases (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)

\$ 250,000

FY22 ESTIMATED BILLABLE: \$ 1,750,000

FY22 NCRTD GRT BUDGETED FOR LAC: \$ 1,609,967
Estimated Amount Underfunded in FY22: \$ (140,033)

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.