



# RIO METRO

REGIONAL TRANSIT DISTRICT

## BOARD OF DIRECTORS MEETING

Friday, May 15, 2015

12:00 p.m.

809 Copper Ave. N.W., Albuquerque, NM 87102

### AGENDA

#### Call to Order

(The presence of a quorum will be noted.)

#### Approval of the May 15, 2015 Agenda

Tab 1

#### Approval of the April 17, 2015 Action Summary

### PUBLIC COMMENT

Tab 2

Anyone who wishes to address the RMRTD Board must register with the Secretary of the Board

### DISCUSSION AND INFORMATION ITEMS

Tab 3

Staff Reports:  
-ABQ RIDE  
-NCRTD  
-Rio Metro RTD

### FINAL ACTION ITEMS

Tab 4  
R-15-02  
RMRTD

#### Approving the RMRTD Short Range Plan Update 2016-2022

Tab 5  
R-15-03  
RMRTD

#### Approving the RMRTD FY 2016 Budget

Tab 6  
R-15-04  
RMRTD

#### Approving the RMRTD 2015 TIGER Grant Application Priorities

### OTHER BUSINESS AND NOTES

**Next Meeting: Friday, June 19, 2015 at 12:00 p.m.**

**Anyone requiring special accommodations is requested to notify Barbara Thomas at (505 )247-1750 at least three days prior to the meeting.**



**RIO METRO**  
REGIONAL TRANSIT DISTRICT

**ACTION SUMMARY**

Friday, April 17, 2015  
12:00 p.m.  
809 Copper Ave. N.W.  
Albuquerque, NM 87102

**Rey Garduño, Chair**

**Maggie Hart Stebbins, Vice Chair**

ORGANIZATION		MEMBER		ALTERNATE
Bernalillo County		<b>Debbie O'Malley,</b> Commissioner	<b>X</b>	Richard Meadows, Clay Campbell Steve Miller
	<b>X</b>	<b>Maggie Hart Stebbins,</b> Commissioner, <i>Vice Chair</i>		Steve Miller Richard Mobarak
		<b>Lonnie Talbert,</b> Commissioner		Steve Miller Richard Mobarak
Sandoval County		<b>Darryl Madalena,</b> Commissioner		Orlando Lucero
Valencia County		<b>Charles Eaton,</b> Commissioner		Jeff Condrey
City of Albuquerque	<b>X</b>	<b>Isaac Benton,</b> Councilor		Tom Menicucci
	<b>X</b>	<b>Diane Gibson,</b> Councilor		Chris Sylvan
		<b>Dan Lewis,</b> Councilor	<b>X</b>	Rachel Miller
	<b>X</b>	<b>Rey Garduño,</b> Councilor, <i>Chair</i>		Julian Moya
	<b>X</b>	<b>Don Harris,</b> Councilor		Dawn Marie Emillio
		<b>Richard Berry,</b> Mayor	<b>X</b>	Bruce Rizzieri
		<b>Rob Perry</b>		
City of Belen		<b>Jerah Cordova,</b> Mayor	<b>X</b>	Steven Tomita
City of Rio Rancho		<b>Dawnn Robinson,</b> Councilor		
	<b>X</b>	<b>Lonnie Clayton,</b> Councilor		
Town of Bernalillo	<b>X</b>	<b>Jack Torres,</b> Mayor		Maria Rinaldi, Ida Fierro Carla Salazar
Village of Bosque Farms	<b>X</b>	<b>Wayne Ake,</b> Councilor		
Village of Corrales		<b>John Alsobrook,</b> Councilor		Pat Clauser, Ennio Garcia Miera
Village of Los Lunas		<b>Charles Griego,</b> Mayor		Michael Jaramillo
Village of Los Ranchos de Albuquerque		<b>Larry Abraham,</b> Mayor		Kelly Ward
<b>ASSOCIATE MEMBERS</b>				
Isleta Pueblo		<b>Kathy Trujillo</b>		Vacant
<b>NON-VOTING ADVISORY MEMBERS</b>				
ORGANIZATION		MEMBER		ALTERNATE
NCRTD	<b>X</b>	<b>Anthony Mortarillo</b>		Jim Nagel
<b>MRCOG STAFF PRESENT</b>				
Terry Doyle, Dewey Cave, Barbara Thomas, Gil Melgarejo, Robert Gonzales, Conni Vigil, Connie Meadowcroft, Liz Carter, Tony Sylvester, Josi Vigil, Vangie Gabaldon				

## AGENDA

### **Call to Order**

The meeting was called to order at 12:20 p.m. by Chair Rey Garduño. The presence of a quorum was noted.

### **Approval of Agenda**

#### **Action Taken:**

Isaac Benton, City of Albuquerque, made a motion to:

**APPROVE THE AGENDA FOR APRIL 17, 2015**

The motion was seconded by Bruce Rizzieri, City of Albuquerque, and passed unanimously.

Tab 1

### **Approval of Action Summaries of January 16, 2015 and February 20, 2015**

#### **Action Taken:**

Mr. Rizzieri made a motion to:

**APPROVE THE ACTION SUMMARIES OF JANUARY 16, 2015 AND FEBRUARY 20, 2015**

The motion was seconded by Mr. Benton and passed unanimously.

## PUBLIC COMMENT

Tab 2

Brett Haskins asked for information on the progress of the traffic light on Montaño at the Montaño Rail Runner station. He noted that it has been one year and there has been nothing done.

Mr. Rizzieri responded that it has been a complicated issue and that there should be a resolution by the end of summer.

Tab 3

#### **Reports:**

- ABQ Ride – There was no report from ABQ Ride.
- North Central RTD – Anthony Mortarillo for the North Central RTD told the Board that the North Central buses will now be providing service to the Santa Fe Ski Area and that they are working toward service to Taos.
- Rio Metro RTD – Terry Doyle, RMRTD Director, reported on the progress of the Valencia County Transit Implementation Plan noting that staff are currently getting input from residents. A new fixed route from the Los Lunas Rail Runner to the UNM Valencia Campus is also planned.

Mr. Doyle said that a locomotive engine blew up recently which cost just under \$200 thousand dollars to repair.

The UNM/CNM/Support Study is ongoing and is considered a secondary project to the Central Avenue Project. Funding is problematic but not insurmountable and staff are working with UNM to assure that the project goes forward.

Mr. Doyle reported on the RMRTD's response to an appeal of a denial of service in Rio Rancho. The issue involved a road which was unpaved but is kept graded and in good condition by the City. The appeal was resolved in the appellant's favor. Board member Lonnie Clayton, City of Rio Rancho, thanked Terry for the immediate response to the appeal.

## FINAL ACTION ITEMS

Tab 4  
R-15-01 RMRTD

### **Approving the RMRTD FY 2014 Audit**

Mr. Doyle presented R-15-01 RMRTD Approving the RMRTD FY 2014 Audit. Jim Thompson of Moss Adams reported to the Board that the audit was clean with no findings.

#### **Action Taken:**

Lonnie Clayton, City of Rio Rancho, made a motion to:

#### **APPROVE THE RMRTD FY 2014 AUDIT AS PRESENTED**

The motion was seconded by Mr. Benton and passed unanimously.

Mr. Rizzieri congratulated the staff for their good work on the audit

## DISCUSSION AND INFORMATION ITEMS

Tab 5

### **FY 2014-2015 Mid-Year Budget Report/FY 2015-2016 Draft Budget Preview**

Mr. Doyle presented the figures for the 2014-2015 Mid-Year Budget Report and the FY 2015-2016 Draft Budget Preview. The preview for the 2015-2016 budget will be an agenda item for the May meeting. Mr. Doyle stood for questions.

Tab 6

### **RMRTD Visioning Presentation**

Work continued on the Visioning project. A working draft of the visioning framework was presented to the Board. There were no objections by Board Members to presenting the visioning framework to the business community and public focus groups for comment.

#### **Adjournment**

The April 17, 2015 meeting of the Rio Metro Regional Transportation Board was adjourned by consensus at 1:50 p.m.

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Rey Garduño, Chair  
Rio Metro Regional Transportation Board

ATTEST:

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Dewey V. Cave, Executive Director



## TAB 4

### STAFF ANALYSIS OF R-15-02 RMRTD

#### **Requested Action**

**Approve Resolution R-15-02:** APPROVING THE RIO METRO REGIONAL TRANSIT DISTRICT (RMRTD) SHORT RANGE PLAN UPDATE FY2016-FY2022

#### **Reason for Request**

- Section 5 of the RMRTD By-laws states that the annual budget must be prepared based on a five (5) year financial plan
- MAP-21 (The current Federal Transportation Bill) requires Transit Agencies to track service performance, and transit assets
- the RMRTD Short Range Plan includes a minimum five (5) year financial plan for the district, annual service performance measures for the district, a capital and asset plan for the district
- the RMRTD Short Range Plan will be updated annually to continue and/or amend the goals and objectives of the district; to update existing and planned district services; to update the financial plan for the district consistent with projected revenues and grants; to update district performance measures consistent with federal and state requirements; to update the district capital and asset plan consistent with federal asset management system requirements

#### **Review / Analysis**

The RMRTD Short Range Plan Update 2016-2022 is the third annual update of the short range plan. The update is in the form of an addendum to the plan that includes changes to the financial plan and to the RMRTD capital needs, and provides the basis for approving the RMRTD FY2016 Budget.

The RMRTD Short Range Plan will be updated as needed, at least annually, to continue and/or amend the goals and objectives of the district; to update existing and planned district services; to update the financial plan for the district consistent with projected revenues and grants; to update district performance measures consistent with federal and state requirements; to update the district capital and asset plan consistent with federal asset management system requirements



22 requirements; to update the district capital and asset plan consistent with federal asset  
23 management system requirements; and

24 **WHEREAS**, the RMRTD Short Range Plan will provide transparency in service  
25 planning, service performance, district budget and district asset management;

26 **NOW, THEREFORE, BE IT RESOLVED BY THE RIO METRO REGIONAL**  
27 **TRANSIT DISTRICT BOARD OF DIRECTORS THAT:**

28 The Rio Metro Regional Transit District Short Range Plan Update FY2016-FY2022 dated  
29 “May 2015” attached hereto as RMRTD Short Range Plan Update Addendum is approved.

30 **PASSED, ADOPTED, AND APPROVED** this 15<sup>th</sup> day of May 2015 by the Board of  
31 Directors of the Rio Metro Regional Transit District.

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Rey Garduño  
Chair  
Board of Directors

ATTEST:

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Dewey Cave  
Chief Executive Officer

Rio Metro Regional Transit District

# Short Range Plan

FY2013 - FY2017

Addendum 3, May 2015



**RIO METRO**  
REGIONAL TRANSIT DISTRICT

FY2016 Budget & FY2017-FY2022 Projections

RMRTD Short Range Plan Progress Report

NMRX Capital Improvement Program

RMRTD Infrastructure Capital Improvement Plan

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<b>RMRTD Infrastructure Capital Improvement Plan.....</b>	<b>4.1</b>

## About the RMRTD Short Range Plan

The FY2013-FY2017 RMRTD Short Range Plan was originally adopted by the Board of Directors on December 21, 2012. It was subsequently amended in May 2013 and May 2014 by Addenda 1 and 2, respectively, in conjunction with the adoption of the annual budget. Addendum 2 also introduced the NMRX Capital Improvement Program (CIP), a federally-mandated program that details how Section 5337 and other funds are used to maintain the Rail Runner system in a state of good repair. In this third addendum, the budget, Short Range Plan progress report and NMRX CIP are joined by the RMRTD Infrastructure Capital Improvement Plan, which prioritizes unfunded and underfunded projects previously vetted in the Short Range Plan and NMRX CIP for inclusion into the State of New Mexico’s five-year coordinated ICIP.

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## **FY2016 Budget & FY2017–FY2022 Projections**

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## **Rail Budget Summary**

The RMRTD budget for the New Mexico Rail Runner Express in State FY16 reflects \$45.4 million in revenues and \$34.5 million in expenditures. The FY16 budget includes two years of federal grant funds from the prior FFY as well as the current FFY. The out years are budgeted with only the current FFY funding. The second year funding is included in the budget for use if matching funds become available or if there is an emergency situation that the RMRTD GRT fund balance could be used to match.

The primary sources of revenue for the rail budget are Federal 5307 and 5337 (State of Good Repair) funds, both of which have restricted uses and require a 20% local match. The primary local revenue source is gross receipts tax generated in the transit district and the contribution of gross receipts taxes from the North Central Regional Transit District. The FY16 budget reflects \$12.8 million in revenues from this source, slightly higher than what was included in the FY15 budget. The GRT revenue projections for the plan assume 2% increases in future years. Another important source of local revenues, farebox revenues, is slightly lower than the FY15 budget, and is projected to increase by 1% in future years.

Rail expenses are categorized into “Operations & Maintenance (O&M)” and “Capital.” O&M expenditures for FY16 are \$26.7 million, the majority of which are for Herzog, Inc., the contract operator of the Rail Runner. As with the FY14 and FY15 budgets, the budget and plan reflect a maintained level of service for the Rail Runner. Overall, O&M cost are projected to increase at 3% annually, with the exception of FY18 where a potential decrease in self-insured premium costs results in a decrease in expenditures.

Capital expenses include the longer term capital needs of the Rail Runner associated with both the fleet of locomotives and coach and cab cars (including mid-life overhauls and refurbishments, federally mandated safety improvements, etc.) and those capital needs related to the rail track (such as tie replacement, bridge repair and replacement, etc.). The FY16 capital plan reflects changes from the previous plan for mid-life refurbishments to locomotives, coach cars and cab cars based on a schedule designed to better accommodate the logistics of these procedures and cash flow/matching funds benefits. Locomotive mid-life work starts in FY17 and therefore is not reflected in the FY16 budget. Coach and cab cars will undergo targeted part replacements/maintenance, not the complete refurbishments as prescribed by previous years’ plans. This change will result in significant savings over the seven year period covered in the plan; however, the need to complete full refurbishments on the coach and cab cars will be reassessed annually. The costs of the locomotive mid-life rebuild and the coach and cab car maintenance over the seven years is \$11.0 million and covers all passenger cars and seven of nine locomotives. The remaining two locomotive mid-life rebuilds are anticipated for FY23 and FY24.

## Rail Budget (only FY2016 is adopted as budget)

Revenues	State Fiscal Year (Thousands of Dollars)						
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
<b>Capital &amp; Operating</b>							
5307 Large Urban Capital	17,394	8,874	9,051	9,233	9,417	9,606	9,798
5307 Large Urban Operating Transfer to Bus	-1,200						
5307 Small Urban	155	155	155	155	155	155	155
5337 State of Good Repair (SGR)	7,746	5,835	5,923	6,011	6,102	6,193	6,286
5337 State of Good Repair (SGR) Carryover	1,302						
5317 Flex Funds	228						
CMAQ/STPU TAMS Carry Forward	319						
TIGER VI							
Flex Fund Carryover (NM95x015)	14						
State/RRXing	325	950	950	950	950	950	950
BNSF/Amtrak Lease	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Rio Metro/NCRTD GRT	12,800	13,056	13,317	13,583	13,855	14,132	14,415
Farebox	3,000	3,030	3,060	3,091	3,122	3,153	3,185
Rio Metro GRT From Bus	1,200						
Special Project Revenues	21	21	22	23	23	24	25
Various Federal and State Carryovers		10,770	10,208	10,528	10,508	10,132	9,384
<b>TOTAL REVENUES</b>	<b>45,403</b>	<b>44,791</b>	<b>44,786</b>	<b>45,673</b>	<b>46,231</b>	<b>46,444</b>	<b>46,296</b>
<b>Costs</b>							
<b>Operations &amp; Maintenance</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
Salaries & Benefits (51000-51112)	1,400	1,442	1,485	1,530	1,576	1,623	1,672
Professional Services (52500)	25	26	27	27	28	29	30
Non-Professional Services (52501-52507)	25	26	27	27	28	29	30
Communication (53100-53102)	538	554	571	588	606	624	642
Utilities (53200-53201)	345	355	366	377	388	400	412
Travel (53320-53325)	6	6	6	7	7	7	7
Indirect (53400)	400	412	424	437	450	464	478
Printing / Supplies (53401-53409)	25	26	27	27	28	29	30
Insurance (53405)	3,200	3,296	2,150	2,215	2,281	2,349	2,420
Fuel (53410)	3,600	3,708	3,819	3,934	4,052	4,173	4,299
Vehicle Maintenance (53411-53412)	16	16	17	17	18	19	19
Herzog Transit Contract (53601-53607)	16,700	17,201	17,717	18,249	18,796	19,360	19,941
Wi-Fi/Signal (Operations & Maintenance)	267	275	283	292	300	309	319
Rental Expenses (53801-53805)	215	221	228	235	242	249	257
<b>Subtotal, Operations &amp; Maintenance</b>	<b>26,762</b>	<b>27,565</b>	<b>27,147</b>	<b>27,961</b>	<b>28,800</b>	<b>29,664</b>	<b>30,554</b>
<b>Capital</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
NMRX Capital Maintenance Plan	4,841	5,835	5,923	6,011	6,102	6,193	6,286
NMRX Capital Maintenance Plan Carryover	1,302						
Crossing (including Section 130) (53702)	325	950	950	950	950	950	950
TAMS (5309 and match) (53709) Carry Forward	399						
Security Projects	239	121	123	126	128	131	134
Rehab/Renovate Rail Station (Flex Funds)	17						
Associated Transit Improvements	221	113	115	117	119	122	124
Automated Passenger Counters	250						
Passenger Ticketing/Fare Collection	180						
<b>Subtotal, Capital</b>	<b>7,775</b>	<b>7,019</b>	<b>7,111</b>	<b>7,204</b>	<b>7,299</b>	<b>7,396</b>	<b>7,494</b>
<b>TOTAL COSTS</b>	<b>34,536</b>	<b>34,583</b>	<b>34,257</b>	<b>35,165</b>	<b>36,099</b>	<b>37,060</b>	<b>38,048</b>
Projected Carryover Grant Funds	10,770	10,208	10,528	10,508	10,132	9,384	8,249
Projected Carryover GRT Funds	97						

## **Transit Budget Summary**

The RMRTD transit budget for State FY16 reflects \$22.1 million in revenues and \$17.1 million in expenditures. The budget includes the range of transit services in the RMRTD service area such as demand response, commuter bus, elderly and disabled, fixed route, and service contracted through ABQRide. This year's budget and plan includes a fund balance above reserve of \$4.5 million that is carryover from previous years.

The FY16 revenues include some minor modifications over the previous year to reflect changes in federal grant amounts. Future grant revenues were increased by 2% annually, although these changes are reassessed with each year's budget and plan update. Gross receipts taxes reflect the projected FY15 end of year revenues for FY16 and assume a 2% percent increase in future years. Farebox revenues are projected to increase by 1% annually.

The budget and plan include CMAQ funding for Los Ranchos Park and Ride in the amount of \$900,000 and a combination of CMAQ and Local funding for the UNM/CNM/Sunport BRT in the amount of \$1,975,000.

In FY15 the RMRTD established a \$5.0 million reserve for emergency and cash flow purposes.

## Transit Budget (only FY2016 is adopted as budget)

Revenues		State Fiscal Year (Thousands of Dollars)						
		FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
<b>Capital &amp; Operating</b>								
5307	Small Urban	433	822	838	855	872	890	908
5307	Small Urban Capital	136						
5307	Large Urban from Rail (Operations) 50/50	1,200						
5307	Large Urban from Rail (Operations) 50/50 C/O	621						
5307	Small Urban Carryover NM90122	570						
5307	Small Urban Carryover NM90x118	448						
5307	Large Urban Job Access	191	265	273	281	290	299	299
	<b>Subtotal, 5307 Funds</b>	<b>3,599</b>	<b>1,087</b>	<b>1,111</b>	<b>1,136</b>	<b>1,162</b>	<b>1,189</b>	<b>1,207</b>
5310	Elderly & Disabled Vehicle	272	280	289	297	306	315	325
5311	Non-Urbanized: Operations	681	701	722	744	766	789	813
5311	Non-Urbanized: Capital (Vehicle)	68	150	154	159	163	169	169
5339	Small Urban (Vehicles)	120						
	<b>Subtotal, Non-Urbanized Funds</b>	<b>1,141</b>	<b>1,131</b>	<b>1,165</b>	<b>1,200</b>	<b>1,235</b>	<b>1,273</b>	<b>1,306</b>
	CMAQ/STPU Marketing	237	1,255	1,000	1,060	1,090	1,123	1,123
	CMAQ/STPU Facilities	153						
	CMAQ Los Ranchos Park and Ride	900						
	CMAQ UNM/CNM/Sunport BRT	975						
	CMAQ BRT Implementation							
	<b>Subtotal, Other Federal Funds</b>	<b>2,265</b>	<b>1,255</b>	<b>1,000</b>	<b>1,060</b>	<b>1,090</b>	<b>1,123</b>	<b>1,123</b>
<b>TOTAL FEDERAL AND STATE REVENUES</b>		<b>7,005</b>	<b>3,473</b>	<b>3,276</b>	<b>3,396</b>	<b>3,487</b>	<b>3,585</b>	<b>3,636</b>
Local	Fund Balance Above Reserve	4,529	5,035	5,197	5,862	5,865	5,720	5,726
Local	Farebox	96	97	98	99	100	101	102
Local	Advertising	80	82	85	87	90	93	96
Local	Rio Metro GRT	11,100	11,322	11,548	11,779	12,015	12,255	12,500
Local	Rio Metro GRT to Rail	-1,200						
Local	UNM/CNM/Sunport BRT Partner Contribution	500	500					
<b>TOTAL LOCAL REVENUES</b>		<b>15,105</b>	<b>17,036</b>	<b>16,929</b>	<b>17,827</b>	<b>18,070</b>	<b>18,169</b>	<b>18,424</b>
<b>TOTAL REVENUES</b>		<b>22,110</b>	<b>20,509</b>	<b>20,204</b>	<b>21,223</b>	<b>21,558</b>	<b>21,754</b>	<b>22,060</b>

## Transit Budget (continued)

Costs	State Fiscal Year (Thousands of Dollars)						
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
<b>Operations &amp; Maintenance</b>							
Sandoval Easy Express (CB)	1,440	1,483	1,528	1,574	1,621	1,669	1,719
E&D Paratransit (DR)	750	773	796	820	844	869	896
<b>Subtotal, Sandoval County</b>	<b>2,190</b>	<b>2,256</b>	<b>2,323</b>	<b>2,393</b>	<b>2,465</b>	<b>2,539</b>	<b>2,615</b>
Valencia (DR/CB/FR)	1,700	1,751	1,804	1,858	1,913	1,971	2,030
<b>Subtotal, Valencia County</b>	<b>1,700</b>	<b>1,751</b>	<b>1,804</b>	<b>1,858</b>	<b>1,913</b>	<b>1,971</b>	<b>2,030</b>
ABQ Ride	4,755	4,755	4,755	4,755	4,755	4,755	4,755
Community Service Transit	382	393	405	417	430	443	456
<b>Subtotal, Bernalillo County</b>	<b>5,137</b>	<b>5,148</b>	<b>5,160</b>	<b>5,172</b>	<b>5,185</b>	<b>5,198</b>	<b>5,211</b>
505A/Unser/Central Rte 66	156	161	166	170	176	181	186
Purple Route	134	138	142	146	151	155	160
<b>Subtotal, Regional Commuter</b>	<b>290</b>	<b>299</b>	<b>308</b>	<b>317</b>	<b>326</b>	<b>336</b>	<b>346</b>
Administrative Overhead	2,400	2,300	2,369	2,440	2,513	2,589	2,666
TDM/Marketing	1,100	1,133	1,167	1,202	1,238	1,275	1,313
Ski Santa Fe (NCRTD)	15						
Los Ranchos Park and Ride	1,053						
UNM/CNM/Sunport BRT	1,641	500					
Studies and Plans	650	350	350	350	350	350	350
<b>Subtotal, Administration &amp; Plans</b>	<b>6,860</b>	<b>4,283</b>	<b>3,886</b>	<b>3,992</b>	<b>4,101</b>	<b>4,214</b>	<b>4,330</b>
<b>TOTAL OPERATIONS &amp; MAINTENANCE COSTS</b>	<b>16,177</b>	<b>13,737</b>	<b>13,481</b>	<b>13,732</b>	<b>13,991</b>	<b>14,257</b>	<b>14,532</b>
<b>Capital</b>							
Land Acquisition		258	265	273	281	290	299
BRT Implementation							
Rio Metro Vehicle Purchase	745	1,159	597	1,353	1,393	1,304	672
Other Equipment/Street Furniture Carryover	153	158			172	177	182
<b>TOTAL CAPITAL COSTS</b>	<b>898</b>	<b>1,575</b>	<b>862</b>	<b>1,626</b>	<b>1,846</b>	<b>1,771</b>	<b>1,153</b>
<b>TOTAL COSTS</b>	<b>17,075</b>	<b>15,312</b>	<b>14,343</b>	<b>15,358</b>	<b>15,837</b>	<b>16,028</b>	<b>15,685</b>
Fund Balance	10,035	10,197	10,862	10,865	10,720	10,726	11,374
Cash Reserve	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Fund Balance Above Reserve	5,035	5,197	5,862	5,865	5,720	5,726	6,374

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## **RMRTD Short Range Plan Progress Report**

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Major Rio Metro initiatives and capital projects (both unfunded and funded) were originally listed in Chapter 5 of the FY2013-FY2017 RMRTD Short Range Plan that was adopted in 2012 and later revised and added to in May 2013 and May 2014. The following tables—which organize projects by their applicability to rail, bus or the organization at large—further amend the Short Range Plan to more closely align with current and future needs, the NMRX Capital Improvement Program and the RMRTD Infrastructure Capital Improvement Plan.

## Rail Projects

Category	#	Project	Description	Priority	Timeframe (Years)	Cost	FY2015 Progress
Capital	1.A.1 FY13	Main #2 Extension	Reconstruct Main #2 from MP 899.1 (Hahn) to MP 897.9, including new track and roadbed. Project will increase capacity and speed and improve on-time performance.	High	1-2	\$4,600,000	Title, scope and cost refined to mirror NMRX CIP. Project included in 2015 TIGER grant application. Unfunded.
Capital	1.A.2 FY13	CTC, Abajo to Hahn	Upgrade existing track warrant and automatic block signaling territory to centralized traffic control from MP 903.8 (Abajo) to MP 899.1 (Hahn). Project will increase speed and improve safety.	High	1-2	\$4,000,000	Scope refined to mirror NMRX CIP and assimilate components of project 1.A.4 (Downtown Locks and Switches). Project included in 2015 TIGER grant application. Unfunded.
Capital	1.A.3 FY13	Los Lunas Siding	Reconstruct 3,000 feet of existing siding between the Los Lunas Station and Morris Rd, including new track, roadbed and signals. Project will increase capacity and improve on-time performance for both commuter and freight trains.	High	1-2	\$2,000,000	Scope revised to mirror NMRX CIP. No action. Unfunded.

## Rail Projects (continued)

Category	#	Project	Description	Priority	Timeframe (Years)	Cost	FY2015 Progress
Capital	1.A.4 FY13	Downtown Albuquerque Track Switches and Locks	<del>MP 904 to MP 901. Power switch and control point at Marquette. Industry crossovers and other than main switches will need electric locks. This will increase train speed resulting in increased track capacity, improve running times (speed), and improve on-time performance.</del>	High	1-2	<del>\$1,000,000</del>	Deleted. Project assimilated by projects 1.A.1 and 1.A.2.
Capital	1.A.5 FY13	Los Ranchos Station Expansion	Construct parking lot west of NMRX right-of-way and enhance existing platform or construct a new platform west of tracks. Project will increase off-street parking capacity and alleviate the need to lease property for parking.	High	1-2	\$2,000,000	Project received \$900,000 in CMAQ Mandatory funds in FY14 (\$1,053,371 including local match). This funding will complete construction of the parking lot (design has commenced), but approximately \$1,100,000 is needed if a new platform is constructed.
Capital	1.A.6 FY13	Positive Train Control	Positive Train Control (PTC) is a federally-mandated requirement that applies to the NMRX main because it serves more than 12 regularly scheduled passenger trains each day. PTC requires equipping all locomotives, cab cars, tracks, signals and switches with an advanced system that prevents train collisions, overspeed derailments, incursions into work zones, and train movements through improperly positioned switches. The current deadline for PTC improvements is 12/31/15; however, a bill in Congress proposes to extend that deadline until 12/31/20.	High	1-2	\$75,000,000	Scope and cost refined to mirror NMRX CIP. Project is an unfunded federal mandate. NMDOT has received conditional approval from the FRA that would delay implementation of NMRX PTC until December 31, 2018 if Congress extends the deadline.

## Rail Projects (continued)

Category	#	Project	Description	Priority	Timeframe (Years)	Cost	FY2015 Progress
Capital	1.A.7 FY13	Chloe Extension	In cooperation with BNSF, extend Chloe Siding into BNSF's freight yard in Belen. Project will improve on-time performance by reducing the likelihood of freight trains blocking access to the Belen Station.	Med	3-5	\$4,025,000	Title, scope and cost refined to mirror NMRX CIP. No action. Unfunded.
Capital	1.A.8 FY13	Alameda Siding	Construct 1,500-foot siding between Alameda Blvd and Alameda Rd, including new track, roadbed and signals. Project will improve on-time performance.	High	6-10	\$1,600,000	Scope and priority revised to mirror NMRX CIP. Project received full funding in FY21 through the TIP development process.
Capital	1.A.9 FY13	Station Rehabilitation	Assess station rehabilitation and short-term needs (e.g., parking lot repaving).	Med	3-5	\$600,000	No action. Unfunded.
Capital	1.A.10 FY13	Station Lighting Upgrades	Replace existing lighting to reduce high operation and maintenances costs.	Low	6-10	\$2,000,000	No action. Unfunded. New stations are constructed with more efficient lighting.
Capital	<del>1.A.11 FY13</del>	<del>Vehicle Replacement</del>	<del>Rotate aging staff vehicles.</del>	<del>Med</del>	<del>1-2</del>	<del>\$300,000</del>	Deleted. Project is now accounted for by maintenance of equipment funding.
Technology	1.A.12 FY14	Automated Passenger Counters	Install permanent hardware and software to complete full passenger counts on all trains.	High	1-2	\$235,000	Project category reclassified from capital to technology and cost revised to mirror NMRX CIP. Project to be completed in FY16.
Technology	1.A.13 FY14	Passenger Ticketing	Develop mobile application that facilitates Rail Runner ticket purchases.	High	1-2	\$180,000	Project category reclassified from capital to technology and cost revised to mirror NMRX CIP. Project to be completed in FY16.
Technology	1.A.14 FY14	IT Improvements	Infrastructure, hardware and software improvements to address unsupported and end-of life IT equipment that supports dispatch and NMRX Wi-Fi.	High	1-2	\$650,000	Project category reclassified from capital to technology. 30% complete. Improvements in FY16 include a new Wi-Fi tower at Montano Station, relocating a tower near MP 2, and repairing a tower near MP 0.

## Rail Projects (continued)

Category	#	Project	Description	Priority	Timeframe (Years)	Cost	FY2015 Progress
Capital	1.A.15 FY14	Bridge-Maintenance	On-going bridge repair and maintenance.	High	1-2	<del>\$500,000</del>	Deleted. Project is now accounted for by maintenance of way funding.
Capital	1.A.16 FY14	Isleta Pueblo Crossing Quiet Zone	Construct quiet zone crossing improvements and consolidate/close other crossings.	High	1-2	<del>\$1,650,000</del>	Completed FY15.
Capital	1.A.17 FY14	Land Acquisition	Purchase of land for transit facilities.	High	1-2	<del>\$375,500</del>	Completed FY14. Cost revised to reflect purchase acquisition cost.
Capital	1.A.18 FY14	Equipment/Street Furniture	Purchase equipment and furnishings for transit facilities.	Med	1-2	<del>\$144,000</del>	Completed FY14. Project applied to equipment/furnishings associated with bus services.
Capital	1.A.19 FY16	Downtown Albuquerque: Station, Safety and Pedestrian Improvements	Construct at-grade pedestrian crossing and related improvements at the Alvarado Transportation Center between MP 900.0 and MP 900.4, including a platform and shelter adjoining Track 383. Project will improve passenger and pedestrian access to east Downtown.	High	1-2	\$1,500,000	Project included in 2015 TIGER grant application along with projects 1.A.1 and 1.A.2. Unfunded.
Capital	1.A.20 FY16	Downtown Bernalillo Station Crossing and Trail Safety Improvements	Construct pedestrian crossing and safety improvements near Downtown Bernalillo Station, install fencing to limit trespass, and investigate potential for a trail connection between the Downtown and 550 stations.	High	1-2	\$1,000,000	Camera survey of pedestrian crossing patterns completed and planning and design of improvements have commenced. Project to be 60% complete in FY16 using \$622,500 in existing state, federal and local funds.
Capital	1.A.21 FY16	Station Advanced Warning Safety ITS	Install advanced warning equipment at all NMRX stations that provide audible and/or visual warnings for non-NMRX trains that may pass at high speeds without stopping.	High	1-2	\$750,000	No action. Unfunded.

## Rail Projects (continued)

Category	#	Project	Description	Priority	Timeframe (Years)	Cost	FY2015 Progress
Planning	1.B.1 FY14	Op/Maint RFP	Develop RFP for Rail Runner operations, maintenance of equipment and maintenance of way.	High	1-2	N/A	Completed FY14.
Planning	1.B.2 FY14	Service Expansion Analysis	Develop ridership projections and identify operational, fleet and capital needs required to expand capacity. Potential items for study include new rail and siding projects, platform extensions to serve five-car trains, additional parking capacity, jointed rail replacement, and new office, maintenance and storage facilities.	Med	3-5	\$750,000	Facility plan for NMRX office, equipment and storage facilities will be initiated in FY16 at a cost of \$100,000. All other activities are unfunded and dependent upon direction from the visioning process and additional revenue.
Planning	1.B.3 FY16	Intermodal Freight Plan	Evaluate impacts of and locations affected by a likely increase in freight traffic on NMRX main. Recommend improvements and operational strategies to mitigate potential conflicts.	High	1-2	\$50,000	Early indications suggest that a new intermodal facility in Albuquerque may increase freight traffic between Albuquerque and Belen, which has the potential to delay NMRX operations. Unfunded.
Planning	1.B.4 FY16	Pedestrian/Bicyclist Safety at NMRX Crossings	Develop pedestrian and bicycle safety standards and guidelines for NMRX at-grade crossings, including needs assessment, crossing prioritization and implementation plan.	High	1-2	\$45,000	Project to be completed in FY16.

## Bus and Community Transportation Projects

Category	#	Project	Description	Priority	Timeframe (Years)	Cost	FY2015 Progress
Operations	2.A.1 FY13	Sandoval County Commuter Bus Modifications	Modify underperforming routes to maximize ridership and service potential, including Route 201, on an ongoing basis.	High	1-2	N/A	No action. Staff will begin assessing routes in FY16 as the visioning process recommends performance measures.
Operations	2.A.2 FY13	Service Provider Partnership	Develop a plan to implement a "mobility management" process that makes all demand response services (public and private) available under the same system (and one call). This could be achieved with subcontracting out demand response services and filling service gaps with better coordination and collaboration across the region.	Med	3-5	N/A	No action. Major changes to demand response systems will be dependent upon direction from the visioning process and additional revenue.
Operations	2.A.3 FY14	Vanpool	Evaluate and implement vanpool service.	High	1-2	\$165,000	No action. Implementation will be dependent upon direction from the visioning process and additional revenue.
Operations	2.A.4 FY14	Sandoval County Service Expansion	Increase the level of service provided to elderly and disabled residents of Sandoval County by providing increased operational hours of buses serving the area.	Med	3-5	\$118,000	No action. Increased service will be dependent upon direction from the visioning process and additional revenue.
Operations	2.A.5 FY14	<del>Valencia County Demand Response Expansion</del>	<del>Expand the area of coverage of demand response service to include Bosque Farms.</del>	High	1-2	<del>\$100,000</del>	Completed FY15. Demand response provides service to Bosque Farms. The Valencia County Service Improvement Plan likewise recommends service to Bosque Farms along an intercity route from Belen to Albuquerque.

## Bus and Community Transportation Projects (Continued)

Category	#	Project	Description	Priority	Timeframe (Years)	Cost	FY2015 Progress
Operations	2.A.6 FY14	Valencia County Service Improvement Plan	Planning specifically for and implementation of bus routes recommended in the Valencia County Service Improvement Plan.	High	1-2	\$100,000	Title, scope and cost modified from NM6 to include all routes recommended in the VCSIP. Initial planning complete and further implementation will hinge on evaluation of UNM Valencia pilot project.
Planning	2.B.1 FY13	Sandoval County Maintenance and Administrative Facilities	Revisit existing maintenance agreements to ensure capacity and assess current administrative space needs in Sandoval County, including fenced parking for vehicles.	High	1-2	\$150,000	Lease of transit building at Sandoval County's administrative complex is currently being finalized. Construction of fenced parking lot will occur in FY16.
Planning	2.B.2 FY13	Valencia County Maintenance and Administrative Facilities	Revisit existing maintenance agreements to ensure capacity and assess current administrative space needs in Valencia County. If necessary, identify and recommend alternative facilities.	High	1-2	\$150,000	Administrative facilities relocated to the 2nd floor of the Los Lunas Transportation Center. Additional yard space in a new location would be required if fleet expansion occurs.
Planning	2.B.3 FY13	Long Range Transit Plan	In cooperation with ABQ Ride, develop a plan identifying long range transit opportunities and priorities, including Bus Rapid Transit and premium bus service on river crossings.	High	1-2	\$250,000	For the first time, the 2040 MTP employed a preferred scenario that modeled an expanded transit system. One of the strategies likely to follow from the visioning process is the development of a regional transit plan in cooperation with ABQ Ride and the Metropolitan Planning Organization.
Planning	2.B.4 FY13	Sandoval County Direct Transit Provision Study	Complete a cost-benefit analysis of the operation and maintenance costs of direct transit provision in Sandoval County compared to current third-party contract. Develop recommendations for Rio Metro service provision.	High	1-2	\$25,000	No action.

## Bus and Community Transportation Projects (Continued)

Category	#	Project	Description	Priority	Timeframe (Years)	Cost	FY2015 Progress
Planning	2.B.5 FY13	Sandoval County Fixed Route Recommendations	Evaluate Sandoval County fixed route service options and develop recommendations, including potential ABQ Ride route extensions serving southern Sandoval County along Southern, Unser, Golf Course, and other routes, and a potential route connecting the US 550 Rail Runner Station to Kirtland Air Force Base. Other potential destinations include Rio Rancho City Center and the new UNM hospital.	High	1-2	\$25,000	No action. Any fixed route expansion will be dependent upon direction from the visioning process and additional revenue.
Planning	<del>2.B.6 FY13</del>	<del>Sandoval County Park and Rides</del>	<del>Evaluate the potential for park and rides in Rio Rancho and the surrounding area, particularly in conjunction with potential Bus Rapid Transit routes. Increase awareness of the Northwest Transit Center.</del>	High	3-5	<del>\$100,000</del>	Completed FY14 as part of the Paseo del Norte High Capacity Transit Study.
Capital	2.C.1 FY16	Buses (New and Replacement)	Purchase buses to replace existing fleet and to support future service expansions.	High	1-2	\$2,550,000	Rio Metro replaces an average of 6 vehicles per year at a cost of \$85,000 each. Total cost reflects five-year life of plan.
Capital	2.C.2 FY16	UNM/CNM BRT	Design and construct Bus Rapid Transit system along University Blvd between Menaul Blvd and Sunport.	High	1-2	\$65,000,000	Alternative Alignments Identification and Assessment completed and locally preferred alternative selected in FY15. Seeking to enter FTA Small Starts project development in FY16 and initiate project development activities as Central Ave BRT concludes design and enters construction.
Capital	2.C.3 FY16	Paseo del Norte BRT	Design and construct Bus Rapid Transit system connecting Northwest Albuquerque and Rio Rancho to the Journal Center and UNM/CNM.	High	3-5	\$121,000,000	Paseo del Norte High Capacity Transit Study completed in FY2015. Entry into project development anticipated to occur after UNM/CNM BRT proceeds through project development.

## Bus and Community Transportation Projects (Continued)

Category	#	Project	Description	Priority	Timeframe (Years)	Cost	FY2015 Progress
Operations	3.E.1 FY13	Expand Community Transportation Geographic Coverage	Expand taxi cab service area and address reverse commute needs for Valencia and Sandoval Counties.	High	1-2	\$400,000	No action. Dependent upon direction from the visioning process and additional revenue.
Operations	3.E.2 FY13	Improve Community Transportation Daily Operations	Evaluate current operations and develop a strategic plan to create a more efficient process for managing data, communications and operations for providers, partners and staff.	High	1-2	N/A	Currently working with cab companies to migrate to electronic reporting.
Operations	3.E.3 FY13	Business & Career Center Partnership	Create a model for multi-jurisdictional partnerships on a regional level. Expand employment transportation services to WIA workforce participants and other workforce supportive service agencies.	High	1-2	N/A	No action.

## Organization-Wide Projects\*

Category	#	Project	Description	Priority	Timeframe (Years)	Cost	FY2015 Progress
Administration	3.A.1 FY13	Discretionary Funding Sources	Inventory, assess and target discretionary funding sources for identified projects.	High	1-2	\$50,000	Ongoing.
Administration	3.A.2 FY13	Future Funding Sources	Identify and assess potential funding/financing sources for identified projects.	High	1-2	\$100,000	Ongoing.
Administration	<del>3.A.3 FY13</del>	<del>Title VI Policies</del>	<del>Finalize implementation of Title VI policies for all Rio Metro activities.</del>	<del>High</del>	<del>1-2</del>	<del>\$25,000</del>	Complete.
Administration	3.A.4 FY13	ABQ Ride	In collaboration with ABQ Ride, evaluate administrative, financial and operations models for integrated local and regional transit services that maximize effective provision of local and regional transit services. Develop recommendations based on these findings.	High	3-5	\$200,000	Visioning process is evaluating several options for improved collaboration between ABQ Ride and Rio Metro, and will put forward specific strategies and recommendations in FY16.
Administration	3.A.5 FY13	Combined Bus & Rail Policies	Update and combine Rio Metro bus and rail operating and passenger policies.	Low	3-5	N/A	A new riders' guide and no-show policy for bus riders is being finalized.
Planning	3.B.1 FY13	Data Collection, Performance Measures and Reporting	Improve data collection and tracking, particularly relative to ridership and budget expenditures. Develop an evaluation method and procedure for the various services and routes operated by Rio Metro and a mechanism for developing supporting ridership and financial reports for the Board and general public.	High	1-2	\$100,000	The accounting/finance system has been upgraded. The Trapeze system is continually being assessed to improve data integrity. Performance measures are being developed as product of the visioning process.
Planning	<del>3.B.2 FY13</del>	<del>Travel/Household Survey</del>	<del>Update regional model data to a level adequate for future transit planning activities.</del>	<del>High</del>	<del>1-2</del>	<del>\$600,000</del>	Completed FY15.
Planning	3.B.3 FY15	Strategic Vision Implementation	Begin implementing recommended strategies that focus on the customer experience, expand transit service, improve efficiency, develop partnerships and encourage professional development.	High	1-2	N/A	Pending completion of visioning process.

\*Note: Marketing projects 3.C.1-3.C.7 are not listed in this addendum and are now more comprehensively addressed in the Rio Metro Marketing Plan.

**Organization-Wide Projects (continued)**

Category	#	Project	Description	Priority	Timeframe (Years)	Cost	FY2015 Progress
Technology	3.D.1 FY13	Transit Asset Management System	Develop and implement a transit asset management system that will encourage a proactive approach towards maintenance and rehabilitation of rail and bus assets and to comply with federal requirements.	High	1-2	\$400,000	Rail Runner contractor is evaluating an asset management system.
Technology	<del>3.D.2 FY13</del>	<del>Website Improvements</del>	<del>Make additional investments to website to improve functionality and combine bus and Rail Runner information in one place.</del>	<del>High</del>	<del>1-2</del>	<del>N/A</del>	<del>Completed FY15.</del>
Technology	3.D.3 FY13	Smart Card Ticketing	In coordination with ABQ Ride, develop plans for implementation of a smart card system for all transit modes and systems in the region.	Med	3-5	\$200,000	No action. Dependent upon direction from the visioning process and future collaboration with ABQ Ride.

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## **New Mexico Rail Runner Express Capital Improvement Program (2016-2022)**

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## 1.0 Introduction

The 2016-2022 Capital Improvement Program for the New Mexico Rail Runner Express includes four component programs. The first component is made up of capital maintenance projects necessary to maintain a State of Good Repair (SOGR) for the service property including cars and locomotives, the track system, signals and communications and stations. The second component is the Railroad/Highway Grade Crossing improvement program and includes a prioritized list of crossings for rehabilitation. The third component is the bridge program which includes bridge projects based on a prioritized list derived in part from the NMRX Annual Bridge Inspection Report. The final component is the Capital program which has funded and unfunded components. This set of projects was developed based on the need for additional track capacity, improved maintenance facilities and more efficient operations.

## 2.0 Capital Maintenance Projects

The Capital Maintenance projects included in the CIP are illustrated in Table 2.1 on the following page. The listing includes a project description, unit costs if applicable and a target year for project funding. Several of the projects have funding proposed for every year in the program because they are associated with continuous maintenance requirements.

For each year the table displays the total cost and for each project there is a total cost over the seven year program.



**Table 2.1 Capital Maintenance Projects**

Capital Maintenance Projects											
Project ID	Project	Unit	Unit Cost	SFY2016	SFY2017	SFY2018	SFY2019	SFY2020	SFY2021	SFY2022	7 Year Total
CM-1	HVAC Conversion	Cab/Coach	\$11,363	\$250,000							\$250,000
CM-2	Door Motor Spares/Maint	N/A		\$30,000							\$30,000
CM-3	Compressor Spares	2 Spares	\$22,000	\$44,000							\$44,000
CM-4	Hep Overhaul	4 (5 completed)	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000				\$640,000
CM-5	Loco Overhaul 101	1	\$1,000,000		\$1,000,000						\$1,000,000
CM-6	Loco Overhaul 102	1	\$1,000,000			\$1,000,000					\$1,000,000
CM-7	Signal Material Annual Replacement	Annual Replacement Program		\$130,000	\$189,000	\$189,000	\$189,000	\$189,000	\$189,000	\$189,000	\$1,264,000
CM-8	COT&S Coach	Annual Cost	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$630,000
CM-9	COT&S Cabs	Annual Cost	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$504,000
CM-10	Ties Material Purchase	11,500 per year	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
CM-11	Ballast Material Purchase	10,000 tons/year	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
CM-12**	Bridge Material / Bridge Rehabilitation	TBD	100K/yr + projects	\$430,000	\$180,000	\$180,000	\$250,000	\$350,000	\$350,000	\$235,000	\$1,975,000
CM-13	Frogs	5 per year	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
CM-14	Emergency Drainage Clean Out	Avg. Cost per year	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$560,000
CM-15	Fencing Material Purchase	10 miles per year	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
CM-16	Wheels Avg. Cost per year	15		\$128,000	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$197,000
CM-17	Traction Motor (3) Spares/Rehab	Assumes 8 Repairs per Year		\$450,000	\$176,000	\$176,000	\$176,000	\$176,000	\$176,000	\$176,000	\$1,506,000
CM-18	Ground Power			\$300,000							\$300,000
CM-19	Santa Fe Industry Track Power Upgrade	1		\$200,000							\$200,000
CM-21	Rio Bravo Parking Lot Rehab	1		\$150,000							\$150,000
CM-22	Locomotive Overhaul 103	1	\$1,000,000				\$1,000,000				\$1,000,000
CM-23	Locomotive Overhaul 104	1	\$1,000,000					\$1,000,000			\$1,000,000
CM-24	Locomotive Overhaul 105	1	\$1,000,000						\$1,000,000		\$1,000,000
CM-25	Locomotive Overhaul 106	1	\$1,000,000							\$1,000,000	\$1,000,000
CM-26	Locomotive Overhaul 107	1	\$1,000,000							\$1,000,000	\$1,000,000
CM-27	Locomotive Overhaul 108	1	\$1,000,000								\$0
CM-28	Locomotive Overhaul 109	1	\$1,000,000								\$0
CM-29	Switch Heaters	Capital Spares	\$74,000	\$34,000	\$40,000						\$74,000
CM-30	Couplers	4 Per Year	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000
CM-31*	RMRTD Maintenance Veh. Replacement	1									\$0
CM-33*	Load Box	1	\$60,000								\$0
CM-34	Truing Machine	1	\$166,000					\$166,000			\$166,000
CM-35	Loc. 109 Engine/Crank Case Rebuild	1		\$250,000							\$250,000
CM-36*	Turbo Replacement	2	\$30,000								\$0
CM-37	ROW Gates	Various		\$100,000							\$100,000
CM-38	Cattle Guard Replacement	Various		\$100,000							\$100,000
CM-39	Rail Grinding			\$150,000				\$150,000			\$300,000
CM-40	Governors/ACU Upgrades	9	\$4,444	\$40,000							\$40,000
CM-41*	LVPS Battery Charger	1	\$10,000								\$0
CM-TD1	Ongoing PM MOW/MOE			\$197,438	\$2,461,500	\$2,609,025	\$2,627,863	\$2,442,033	\$2,869,556	\$3,082,452	\$16,289,868
CM-42	Maintenance Facility Improvements			\$100,000							\$100,000
CM-43	Crossing Signing/Striping/P-Marking			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
CM-44	Erosion Seeding Program				\$20,000			\$20,000			\$40,000
	<b>Cost</b>			<b>\$4,840,438</b>	<b>\$5,835,000</b>	<b>\$5,922,525</b>	<b>\$6,011,363</b>	<b>\$6,101,533</b>	<b>\$6,193,056</b>	<b>\$6,290,952</b>	<b>\$41,194,868</b>

\* Project completed in years prior and not contemplated in active 7-year planning horizon

\*\* Bridge project details are contained in Section 4.0 of NMRX Capital Program

A more detailed description of each project is provided below.

***Project: CM-1 Heating, Ventilation and Air Conditioning (HVAC) Conversion***

***Project Description:*** Each of the 22 Bombardier Bi-Level cars in the NMRX fleet has 2 HVAC units that are in need of a conversion due to new US EPA rules on refrigerant. The conversions will bring all units up to compliance and will also include some preventive maintenance. The cost per car is approximately \$11,400. The CIP includes funding for all 44 units in year 1.

***Project: CM-2 Door Motor Spares/Maintenance***

***Project Description:*** The door motor operators on the Bombardier Bi-level cars need component replacement. The CIP includes \$30,000 in year one to purchase spare door motors and component replacement parts to allow for ongoing replacement and maintenance of these units.

***Project: CM-3 Compressor Spares***

***Project Description:*** The compressors on each of the 9 locomotives need routine maintenance and will be completely overhauled as part of each locomotive overhaul. In the interim, and to provide for efficient maintenance the program includes the purchase of two spare compressors that can be utilized to replace units that are in need of maintenance or repair. The units are \$22,000 each and are included in the first year of the program.

***Project: CM-4 HEP Overhaul***

***Project Description:*** Each NMRX locomotive includes a main engine to power the wheels and a Head End Power (HEP) engine that generates electricity to power the lighting, HVAC and other electrical requirements of the cars. The HEP units need to be overhauled based on the accumulated hours of use. Based on the usage 5 of the 9 HEP units have already received an overhaul. The program includes funding to overhaul the remaining four. Each overhaul costs approximately \$160,000. The program includes \$160,000 in each of the first four years to complete the final four units.

***Project: CM-5 Locomotive 101 Overhaul***

***Project Description:*** The NMRX service utilizes 9 Motive Power MP36PH locomotives. Five of these locomotives were built in 2005 and the final four were built in 2008. Locomotives are typically subject to a “mid-life” overhaul 10-15 years from their first date of use. Mid-life overhauls are necessary due to wear in all mechanical and electrical parts, including the main engine, traction motors, trucks, switchgear, electrical components, turbo units, etc. The CIP contemplates overhauling one locomotive per year through 2022 and the remaining three in years 8, 9 and 10 which are beyond the current program. This schedule will ensure that all of the locomotives are overhauled prior to serious maintenance and repair work needing to be completed. The cost of an overhaul is estimated at \$1,000,000 per locomotive. Locomotive number 101 is scheduled to be overhauled in year 2 of the program.

***Project: CM-6 Locomotive 102 Overhaul***

***Project Description:*** The NMRX service utilizes 9 Motive Power MP36PH locomotives. Five of these locomotives were built in 2005 and the final four were built in 2008. Locomotives are typically subject to a “mid-life” overhaul 10-15 years from their first date of use. Mid-life overhauls are necessary due to wear in all mechanical and electrical parts, including the main engine, traction motors, trucks, switchgear, electrical components, turbos, etc. The CIP contemplates overhauling one locomotive per year through 2022 and the remaining three in years 8, 9 and 10 which are beyond the current program. This schedule will ensure that all of the locomotives are overhauled prior to serious maintenance and

repair work needs to be completed. The cost of an overhaul is estimated at \$1,000,000 per locomotive. Locomotive number 102 is scheduled to be overhauled in year 3 of the program.

***Project: CM-7 Signal Maintenance Annual Replacement Program***

**Project Description:** The NMRX signal system controls the movement of trains and is an essential component of train safety. Major components of this system including wayside signals, control points, dual control switches, highway grade crossings, high water detectors, dragging equipment detectors, pole line circuits, data and voice radios, batteries, etc. have components that are subject to periodic replacement due to product life and the operating environment. The CIP includes an annual element to provide for the purchase of components and parts for this system.

***Project: CM-8 COT&S Coaches***

**Project Description:** Every four years all NMRX coach vehicles undergo a detailed inspection and replacement of all major air valves and brake actuators as required by the Federal Railroad Administration. This process is referred to as (clean, oil, test, and stencil) or COT&S. There are 13 Coach Cars in the NMRX fleet which means that 3 or 4 of these cars are subject to this requirement on an annual basis. The annual cost for this program which includes the COT&S kits is \$90,000. The CIP includes a \$90,000 allocation for each of the seven years.

***Project: CM-9 COT&S Cab Cars***

**Project Description:** Every four years all NMRX Cab vehicles undergo a detailed inspection and replacement of all major air valves and brake actuators as required by the Federal Railroad Administration. This process is referred to as (clean, oil, test, and stencil) or COT&S. There are 9 Cab Cars in the NMRX fleet which means that 2 or 3 of these cars are subject to this requirement on an annual basis. The annual cost for this program which includes the COT&S kits is \$72,000. The CIP includes a \$72,000 allocation for each of the seven years.

***Project: CM-10 Material Purchase-Ties***

**Project Description:** In order to keep the track in a SOGR and at the appropriate FRA classification for passenger service about 11,500 ties need to be installed on an annual basis. The recently executed contract with Herzog Transit Service Inc. to operate and maintain the NMRX service included the labor required to install these ties in the base price. The purchase of the ties however is not included in the base price. This cost is estimated at approximately \$1 million per year and is included in all seven years of the program.

***Project: CM-11 Material Purchase-Ballast***

**Project Description:** Another component of track system maintenance is re-surfacing the railroad on a consistent basis to maintain high ride quality and safety. Re-surfacing requires new ballast and involves a process that is similar to repaving a highway. Like the tie program labor for resurfacing is included in the HTSI contract base fee but the cost for ballast is not. To keep the railroad in a SOGR, 10,000 tons of ballast needs to be applied as part of resurfacing program on an annual basis. This cost is estimated at approximately \$200,000 per year and is included in all seven years of the program.

***Project: CM-12 Material Purchase-Bridge Components / Bridge Rehabilitation***

**Project Description:** Bridge maintenance and repair is an important aspect of ensuring the integrity of the railroad. The Bridge Repair Program is described in more detail in Section 4.0 of this document and includes references for specific bridge repairs over the seven years of this program. Funding is included in the capital maintenance portion of the program because a specific allocation of \$100,000 per year is

identified in the HTSI contract for bridge repair materials. The cost of the labor for this activity is included in the HTSI base fee. Some of the years have additional funding to address bridge replacement or more significant maintenance/rehabilitation activities as detailed in Section 4.0 of this document.

***Project: CM-13 Annual Frog Replacement Program***

**Project Description:** Frogs are an integral part of a railroad turnout or “switch” as they are more commonly called. Frogs require grinding and welding at periodic intervals to extend their service life. Eventually frogs need to be replaced. The life span of a frog is highly dependent on the tonnage that it carries, so some have to be replaced more often than others. Based on historical need the program includes an annual allocation of \$50,000 to replace five frogs per year.

***Project: CM-14 Emergency Drainage Cleanout***

**Project Description:** The program includes \$80,000 per year for emergency drainage cleanout. This funding will be used to clean out and repair drainage ways on railroad property that have been damaged due to flooding or excessive use. While it is difficult to predict the need for this funding on a year to year basis the amount was derived based on an average cost over several years.

***Project: CM-15 Material Purchase-Fencing***

**Project Description:** The program includes \$50,000 per year to replace about 10 miles of fencing on an annual basis. The labor to install the fencing is included in the HTSI base fee and these funds will be utilized to purchase the fencing materials. Livestock strikes are still a common occurrence for NMRX trains and the fencing program is designed to eliminate or significantly reduce the opportunity for livestock to access the railroad rights-of-way.

***Project: CM-16 Annual Wheel Replacement Program***

**Project Description:** Locomotive and car wheels wear over time and need to be replaced based on FRA requirements associated with the degree of wear. The CIP includes \$128,000 in year one to replenish the wheel stock and \$11,500 on an annual basis thereafter to provide for replacement wheels for all NMRX rolling stock.

***Project: CM-17 Traction Motor Repair***

**Project Description:** Traction motors are the electric engines in the truck assembly of a locomotive that actually turn the wheels when power is applied from the main engine. NMRX locomotives experience traction motor failures at higher rates than most operations for a variety of reasons including altitude, climate and grade. When a traction motor fails it has to be shipped out of state for repair due to the specialized equipment and parts that are required to perform the repairs. The program includes an annual allocation of \$176,000 for traction motor repairs. In year one of the program additional funding has been included for the purchase of three spare traction motors, to ensure an adequate inventory to cover periods when other units are out for repair.

***Project: CM-18 Maintenance Facility Ground Power Upgrade***

**Project Description:** The current ground power configuration at the maintenance facility is inadequate for our power demands. The system was originally designed to service 2 car and 1 locomotive sets, but due to increased ridership the train sets have grown and the power demands well exceed the current configuration. The upgrade is comprised of a new higher capacity transformer, new conduit with larger wire, and improved distribution equipment. The power delivery stations will need to be relocated to better serve the larger sets. \$300,000 is included in year 1 of the program to complete this project.

***Project: CM-19 Santa Fe Industry Track Power Upgrade***

**Project Description:** The current ground power configuration at the Santa Fe Industry Track storage facility is inadequate for the power demands. The system was originally designed to service 1 trainset and now there are typically two stored in this location on a daily basis. The upgrade is comprised of a new higher capacity transformer, pre-cast concrete slab, larger wire, and improved distribution equipment. The CIP includes \$200,000 in year 1 to complete this project.

***Project: CM-21 Rio Bravo Station Parking Lot Rehabilitation***

**Project Description:** Significant damage has occurred to the surface of the Rio Bravo station parking lot over the years, primarily due to poor subgrade relative to the weight of vehicles (primarily buses) utilizing the lot. The program contains \$150,000 in year 1 to fix the subgrade and repave the lot.

***Project: CM-22 Locomotive 103 Overhaul***

**Project Description:** The NMRX service utilizes 9 Motive Power MP36PH locomotives. Five of these locomotives were built in 2005 and the final four were built in 2008. Locomotives are typically subject to a “mid-life” overhaul 10-15 years from their first date of use. Mid-life overhauls are necessary due to wear in all mechanical and electrical parts, including the main engine, traction motors, trucks, switchgear, electrical components, turbos, etc. The CIP contemplates overhauling one locomotive per year through 2022 and the remaining three in years 8, 9 and 10 which are beyond the current program. This schedule will ensure that all of the locomotives are overhauled prior to serious maintenance and repair work needs to be completed. The cost of an overhaul is estimated at \$1,000,000 per locomotive. Locomotive number 103 is scheduled to be overhauled in year 4 of the program.

***Project: CM-23 Locomotive 104 Overhaul***

**Project Description:** The NMRX service utilizes 9 Motive Power MP36PH locomotives. Five of these locomotives were built in 2005 and the final four were built in 2008. Locomotives are typically subject to a “mid-life” overhaul 10-15 years from their first date of use. Mid-life overhauls are necessary due to wear in all mechanical and electrical parts, including the main engine, traction motors, trucks, switchgear, electrical components, turbos, etc. The CIP contemplates overhauling one locomotive per year through 2022 and the remaining three in years 8, 9 and 10 which are beyond the current program. This schedule will ensure that all of the locomotives are overhauled prior to serious maintenance and repair work needs to be completed. The cost of an overhaul is estimated at \$1,000,000 per locomotive. Locomotive number 104 is scheduled to be overhauled in year 5 of the program.

***Project: CM-24 Locomotive 105 Overhaul***

**Project Description:** The NMRX service utilizes 9 Motive Power MP36PH locomotives. Five of these locomotives were built in 2005 and the final four were built in 2008. Locomotives are typically subject to a “mid-life” overhaul 10-15 years from their first date of use. Mid-life overhauls are necessary due to wear in all mechanical and electrical parts, including the main engine, traction motors, trucks, switchgear, electrical components, turbos, etc. The CIP contemplates overhauling one locomotive per year through 2022 and the remaining three in years 8, 9 and 10 which are beyond the current program. This schedule will



ensure that all of the locomotives are overhauled prior to serious maintenance and repair work needs to be completed. The cost of an overhaul is estimated at \$1,000,000 per locomotive. Locomotive number 105 is scheduled to be overhauled in year 6 of the program.

***Project: CM-25 Locomotive 106 Overhaul***

***Project Description:*** The NMRX service utilizes 9 Motive Power MP36PH locomotives. Five of these locomotives were built in 2005 and the final four were built in 2008. Locomotives are typically subject to a “mid-life” overhaul 10-15 years from their first date of use. Mid-life overhauls are necessary due to wear in all mechanical and electrical parts, including the main engine, traction motors, trucks, switchgear, electrical components, turbos, etc. The CIP contemplates overhauling one locomotive per year through 2022 and the remaining three in years 8, 9 and 10 which are beyond the current program. This schedule will ensure that all of the locomotives are overhauled prior to serious maintenance and repair work needs to be completed. The cost of an overhaul is estimated at \$1,000,000 per locomotive. Locomotive number 106 is scheduled to be overhauled in year 7 of the program.

***Project: CM-26 Locomotive 107 Overhaul***

***Project Description:*** The NMRX service utilizes 9 Motive Power MP36PH locomotives. Five of these locomotives were built in 2005 and the final four were built in 2008. Locomotives are typically subject to a “mid-life” overhaul 10-15 years from their first date of use. Mid-life overhauls are necessary due to wear in all mechanical and electrical parts, including the main engine, traction motors, trucks, switchgear, electrical components, turbos, etc. The CIP contemplates overhauling one locomotive per year through 2022 and the remaining three in years 8, 9 and 10 which are beyond the current program. This schedule will ensure that all of the locomotives are overhauled prior to serious maintenance and repair work needs to be completed. The cost of an overhaul is estimated at \$1,000,000 per locomotive. Locomotive number 107 is scheduled to be overhauled in year 8 of the program.

***Project: CM-27 and CM 28 Locomotive 108 and 109 Overhaul***

***Project Description:*** The NMRX service utilizes 9 Motive Power MP36PH locomotives. Five of these locomotives were built in 2005 and the final four were built in 2008. Locomotives are typically subject to a “mid-life” overhaul 10-15 years from their first date of use. Mid-life overhauls are necessary due to wear in all mechanical and electrical parts, including the main engine, traction motors, trucks, switchgear, electrical components, turbos, etc. The CIP contemplates overhauling one locomotive per year through 2022 and Locomotives 108 and 109 in years 9 and 10 which are beyond the current program. While these two locomotives are not part of the current CIP they are listed in the capital maintenance list and noted here to indicate future intent and completion of the mid-life overhaul program.

***Project: CM-29 Switch Heater Capital Spares***

***Project Description:*** The CIP includes a total allocation of \$74,000 in years and two for the acquisition of spare switch heaters. All power switches north of Bernalillo currently have switch heaters which are used to heat the switching mechanisms during periods of extreme cold and snow to eliminate the possibility of a switch mechanism failing due to frozen components. The purpose of this purchase is to ensure a supply is on hand when some of the switch heaters reach the end of their useful life and need to be replaced.

***Project: CM-30 Annual Coupler Replacement Program***

***Project Description:*** The CIP includes an allocation of \$5,000 per year for the replacement of coupler mechanisms which allow cars to be hooked together. Couplers wear over time and need to be replaced

at a pace that eliminates the possibility of an in service failure. The funding will provide for the purchase of 4 couplers per year.

***Project: CM-31 RMRTD Maintenance Vehicle Replacement***

***Project Description:*** RMRTD staff provides maintenance for all NMRX stations. This includes periodic cleanings, maintenance and the repair and replacement of light fixtures and bulbs. To perform these maintenance functions vehicles are required for maintenance personnel.

***Project: CM-33 HEP Load Box Acquisition***

***Project Description:*** The HEP load box is used to test and troubleshoot the HEP engines on NMRX locomotives. The load box is a fan with resistors that is able to simulate the presence of Bombardier Bi-level cars on the system including electrical demand from the HVAC systems, lighting and other loads that would come from Bi-level cars. It will provide mechanical personnel with a very valuable diagnostic tool that will be used to reduce the possibility of in service HEP failures.

***Project: CM-34 Wheel Truing Machine Acquisition***

***Project Description:*** The Wheel truing machine would be used to true wheels that are condemnable based on FRA requirements due to flat spots, gouges, thin flange, high flange, etc. Currently wheels are shipped to an out of state vender for truing, a process that is both costly and time consuming. This is particularly true for locomotive wheels because the trucks have to be dis-assembled as part of the process. The purchase of a wheel truing machine would reduce costs and significantly decrease the turnaround this activity. The CIP includes an allocation of \$166,000 in year 5 of the program for the acquisition of a wheel truing machine.

***Project: CM-35 Locomotive 109 Engine/Crank Case Rebuild***

***Project Description:*** NMRX locomotive 109 recently experienced a severe crankcase failure. The entire main generator (engine) has been removed from the body of the locomotive and shipped to Motive Power (the manufacturer) in Boise, Idaho for repair. The main engine will also receive a partial overhaul as part of this process. Funding has been included in year one to pay for these repairs

***Project: CM-36 Locomotive Turbo Replacement***

***Project Description:*** The turbo units on the NMRX locomotives are aging and need to be replaced periodically due to normal wear and tear and life cycle replacement requirements. Turbo units on two of the locomotives have been replaced.

***Project: CM-37 ROW Gate Installation***

***Project Description:*** The NMRX corridor is over 100 miles in length and has multiple points where the track is still accessible to unauthorized vehicles. The CIP includes \$100,000 in year one to install locked gates at numerous locations throughout the corridor to further limit the ability of unauthorized vehicles from entering the rights-of-way.

***Project: CM-38 Cattle Guard Replacement***

***Project Description:*** There are a number of locations along the NMRX corridor where cattle guards control access to the rights-of-way. At several of these locations the cattle guards are old in in disrepair and have been rendered ineffective due to the build-up of material underneath the guards. The CIP includes \$100,000 in year one to replace/upgrade several cattle guards to improve corridor safety by further limiting the opportunities for livestock to foul the tracks.

***Project: CM-39 Rail Grinding***

***Project Description:*** Rail grinding is a common maintenance function for many railroads throughout the country. The process is used to restore a normal profile to the head of the rail which is prone to uneven wear. While grinding has not been necessary on most of the NMRX corridor, rail head wear needs to be addressed on portions of the track in the City of Santa Fe. The track in question is primarily along the numerous slow speed curves and has also caused unusual rail wheel wear patterns. To address this issues \$150,000 is included for rail grinding in years one and five of the CIP.

***Project: CM-40 Governor/ACU Replacement***

***Project Description:*** The governors on all 9 NMRX locomotives are reaching the end of their component lifecycles. To address this issue \$40,000 has been included in year one of the CIP to provide replacement units for all 9 locomotives.

***Project: CM-41 LVPS Battery Charger***

***Project Description:*** The CIP includes the purchase of a Low Voltage Power Supply/Battery Charger. This unit will be utilized to charge cab and coach car batteries and to provide low voltage power to these units for maintenance purposes.

***Project: CM-42 Maintenance Facility Improvements***

***Project Description:*** The west side of the NMRX maintenance pit and structure is not enclosed and therefore exposed to the elements including wind, precipitation, dust and sun. In order to provide a more ideal environment for car and locomotive maintenance \$100,000 has been included in year one of the CIP to enclose a portion of the facility.

***Project: CM-43 Crossing and Station Signing / Striping / Pavement Markings***

***Project Description:*** All crossings and stations on the NMRX Territory require MUTCD Signs, striping and pavement markings. These items require periodic replacement. The CIP includes \$50,000 annually to accomplish these maintenance requirements

***Project: CM-44 NMRX Seeding and Erosion Control***

***Project Description:*** The CIP includes \$20,000 in year two and year five to seed areas on the territory that are subject to erosion like fill and bridge areas. This item will also be used for minor erosion counter measures other than seeding.

**3.0 Grade Crossing Improvement Program**

The NMRX system has over 60 at grade rail/highway grade crossings. Over the past 9 years a systematic program of grade crossing upgrades and closures has been in place resulting in substantial improvements to this element of the system. As with other system components grade crossing repairs and rehabilitation is an ongoing part of the maintenance program. Fortunately there is a specific subset of Federal Highway Administration funding (Section 130) that is set aside on an annual basis for this very purpose. While the dollars that New Mexico has access to, are applied on a statewide basis a portion of this funding has been utilized on the NMRX corridor every year, and it is likely that this trend will continue. This program is assumed to be funded via Section 130 allocations and priorities have been established accordingly. The program includes a total of \$3.1 million in improvements over the 7 years included in the CIP. Table 3.1 below lists these priorities and includes cost estimates for each project over the course of the seven year program.

**Table 3.1 Grade Crossing Improvement Program**

Grade Crossing Improvement Program											
Project ID	Project	Unit	Cost	SFY2016	SFY2017	SFY2018	SFY2019	SFY2020	SFY2021	SFY2022	7 year Cost
XX-2*	Griegos Road	Rehab	\$450,000	\$450,000							\$450,000
XX-3	Claremont Avenue	Rehab	\$100,000			\$100,000					\$100,000
XX-5	Ortega Road	Rehab	\$160,000	\$160,000							\$160,000
XX-6	Lucero Road	Rehab	\$160,000		\$160,000						\$160,000
XX-7	Isleta Lakes Road	Rehab	\$50,000			\$50,000					\$50,000
XX-10	Annual Rehab Program	Per year	\$500,000			\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,350,000
XX-11	Avenida Bernalillo		\$450,000		\$450,000						\$450,000
xx-12*	Indian School Road		\$790,763	\$790,763							\$790,763
xx-13	8th Street		\$150,000	\$150,000							\$150,000
xx-14	Broadway Blvd		\$470,000	\$470,000							\$470,000
	Cost			\$2,020,763	\$610,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,130,763

\* Denotes some or all funding programmed in TIP in prior years

Each one of these projects is described in more detail below.

**Project: XX-2 Griegos Road Rehabilitation**

**Project Description:** The Griegos Road crossing consists of 1 westbound driving lane, 1 westbound bicycle lane, a striped gore that could potentially be a 2<sup>nd</sup> driving lane, 2 eastbound driving lanes and an eastbound bicycle lane. There is also a 15 foot wide raised median with landscaping and sidewalk on each shoulder. The approaches are solid concrete and extend roughly 15 feet from edge of crossing in each direction and a concrete divider between both tracks. This combination of elements creates the need for the removal and replacement of 100 foot track panels. The roadway itself is in decent condition, but the track panels and the rubber crossing boards have deteriorated. The crossing has sunk below the roadway surface causing the field side boards to turn inward toward the rail. This dip-like condition also allows for the collection of water underneath the roadway promoting further deterioration. The ties underneath the crossing have deteriorated to the point where they no longer hold fasteners, causing the screw spikes to back out of the crossing boards. The crossing surface itself has weakened to the point where it is no longer serviceable. The concrete approaches must be completely removed and replaced with asphalt to ensure future roadway surface defects. No known incidents have occurred in the past 5 years. \$450,000 of Section 130 funding has already been tentatively approved for the project and this funding is represented in year 1 of the CIP.

**Project: XX-3 Claremont Avenue Rehabilitation**

**Project Description:** The rubber crossing boards at Claremont Avenue have deteriorated causing a “pump” effect that is not visible unless observing passing traffic. The crossings on both mains have sunk below the roadway surface causing the field side boards to turn inward toward the rail. This dip-like condition also allows for the collection of water underneath the roadway promoting further deterioration of the asphalt and the track panel. The ties underneath the crossing have deteriorated to the point where they no longer hold fasteners, causing the screw spikes to back out of the crossing boards. The crossing surface itself has weakened to the point where it is no longer serviceable. No incidents have occurred in the past 5 years. \$100,000 has been allocated in year 3 of the CIP to address these improvements.

**Project: XX-5 Ortega Road Rehabilitation**

**Project Description:** The asphalt approach to this crossing is beginning to unravel and the shoulders are beginning to erode. The crossing surface has sunk below the roadway surface causing the field side boards to turn inward toward the rail. This dip-like condition also allows for the collection of water underneath the roadway promoting further deterioration of the asphalt and the subgrade. The ties underneath the crossing have deteriorated to the point where they no longer hold fasteners, causing

the screw spikes to back out of the crossing boards. The crossing surface itself has weakened to the point where it is no longer serviceable. No incidents have occurred in the past 5 years. \$160,000 has been programmed in year 1 of the CIP to address these improvements.

**Project: XX-6 Lucero Road Rehabilitation**

**Project Description:** The asphalt approach to the Lucero Road crossing is beginning to unravel and has eroded. The crossing has sunk below the roadway surface causing the field side boards to turn inward toward the rail. This dip-like condition also allows for the collection of water underneath the roadway promoting further deterioration of the asphalt. The ties underneath the crossing have deteriorated to the point where they no longer hold fasteners, causing the screw spikes to back out of the crossing boards. The crossing surface itself has weakened to the point where it is no longer serviceable. No known incidents have occurred in the past 5 years. \$160,000 has been programmed in year 2 of the CIP to address these improvements.

**Project: XX-7 Isleta Lakes Road Rehabilitation**

**Project Description:** There is a considerable amount of recreational vehicle traffic as the crossing is the entrance to a camp ground. The roadway leading to Isleta Lakes crossing increases from 25 feet to 43 feet and back to 25 feet at a cattle guard on the east edge of the right-of-way. The asphalt approach is beginning to unravel and the shoulders are beginning to erode. The surface of the crossing is wider than the roadway on the south end of the crossing. The crossing has sunk below the roadway surface causing the field side boards to turn inward toward the rail. This dip-like condition also allows for the collection of water underneath the roadway promoting deterioration of the asphalt. The ties underneath the crossing have deteriorated to the point where they no longer hold fasteners, causing the screw spikes to back out of the crossing boards. The crossing surface itself has weakened to the point where it is no longer serviceable. Due to the configuration of the roadway and the type of traffic, this location is a prime candidate for a four quadrant gate system. \$50,000 has been programmed in year 3 of the CIP to address these improvements.



**Project: XX-10 Annual Crossing Rehabilitation Program**

**Project Description:** The first two years of the CIP include specific grade crossing improvement projects. Beyond the first two years the program includes a \$350,000 in year three and \$500,000 per year place holder for the continuation of the crossing improvement program. Because this program is based on Section 130 funding, specific priorities will be developed to pursue funding in the out years of the CIP. Priorities will be based on the crossing condition and accident histories at crossing locations.

**XX-11 Avenida Bernalillo Crossing Improvements**

**Project Description:** The Avenida Bernalillo crossing is due for a complete crossing upgrade to address poor road/track conditions, drainage and aging gate mechanism. This crossing is scheduled for year two of the program at an estimated cost of \$450,000.

**XX-12 Indian School Road**

**Project Description:** This crossing is scheduled for year one of the program at an estimated cost of \$790,763.

**XX-13 8<sup>th</sup> Street**

**Project Description:** This crossing is scheduled for year one of the program at an estimated cost of \$150,000.

**XX-14 Broadway Boulevard**

**Project Description:** This crossing is scheduled for year one of the program at an estimated cost of \$470,000.

**4.0 Bridge Repair Program**

The bridge repair and replacement program is based on the annual bridge inspection report and NMDOT and RMRTD assessments of bridge repair priorities. The CIP includes the replacement or repair of 5 bridges/drainage ways over the course of the 7 year program. As noted earlier, costs for the program are included in the Capital Maintenance portion of the CIP. The total program cost for 7 years is \$1,975,000.

**Table 4.1 Bridge Repair Program**

Bridge Repair Program										
Project ID	Project	Cost	SFY2016	SFY2017	SFY2018	SFY2019	SFY2020	SFY2021	SFY2022	7 Year Cost
BR-1	864.5 Replacement Bridge	\$80,000	\$80,000							\$80,000
BR-2	888.6 Bridge Repairs	\$160,000		\$80,000	\$80,000					\$160,000
BR-3	863.2 Bridge Repairs	\$150,000				\$150,000				\$150,000
BR-5	853.6 Bridge Replacement	\$500,000					\$250,000	\$250,000		\$500,000
BR-6	Straight Street/125 Frontage Road Drainage Improvements	\$250,000	\$250,000							\$250,000
BR-M1*	Material Purchase for O&M Contract Bridge Maintenance	\$100K/yr	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$235,000	\$835,000
	Cost		\$430,000	\$180,000	\$180,000	\$250,000	\$350,000	\$350,000	\$235,000	\$1,975,000

\* This project addresses recommendations from the annual NMRX Bridge Inspection Program

**Project: BR-1 Bridge 864.5 Replacement**

**Project Description:** This Bridge was constructed in 1937 and recently suffered fire damage that is affecting the integrity of the structure. Recommended improvements include replacing the bridge with a culvert sized for the projected drainage flows. \$80,000 is allocated in year 1 of the program to perform this work.



**Project: BR-2 Bridge 888.6 Replacement**

**Project Description:** This Bridge is located in Sandoval County about .5 miles south of Sandia Bosque Road. It was constructed in 1952 and consists of a ballast deck with timber stringers. The bridge is experiencing fatigue issues that could potentially affect the load rating. A total of \$160,000 is allocated in years 2 and 3 of the program to address these repairs.

**Project: BR-3 Bridge 863.2 Replacement**

**Project Description:** This Bridge is located in Sandoval County about 2 miles east of the Kewa station. The year of original construction is unknown and the bridge is experiencing fatigue issues that require

repairs to shore up the structure. \$150,000 is allocated in year 4 of the program to address these repairs.

**Project: BR-5 Bridge 853.6 Replacement**

**Project Description:** This Bridge is located in Santa Fe County and has structural issues that are affecting the load rating. There are potential fatigue issues with angles welded to the bottom of the stringers. It was originally constructed in 1962 and requires a full replacement. The cost to replace this bridge is estimated at \$500,000. \$250,000 is allocated in years 5 and 6 to cover the cost of this replacement.



**Project: BR-6 Straight Street/I25 Frontage Road Drainage Improvements**

**Project Description:** Severe thunderstorms in the summer of 2014 led to a partial track washout in this area located near the crest of La Bajada hill. To improve drainage and conveyance for this portion of the corridor \$250,000 has been allocated in year one of the CIP.

**Project: BR-M1 Material Purchase for O&M Bridge Maintenance**

**Project Description:** The HTSI contract for NMRX O&M includes labor costs to install \$100,000 of purchased bridge maintenance materials annually. This project provides \$100,000 annually for material purchase to address recommended repairs detailed in the annual NMRX Bridge Inspection Program. The 2015 NMRX Annual Bridge Inspection Program Summary and Recommendations are as follows:

## 2015 Rail Runner Annual Bridge Inspection Summary

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The 2015 Annual Bridge Inspection services were performed during two periods from February 25<sup>th</sup> through February 27<sup>th</sup> and March 30<sup>th</sup> through April 3<sup>rd</sup>. All of the inspections were done by Wilson & Co. employees Todd Kelley, PE, SE and Ali Rigebe, PE (CO). The annual inspection services include a visual inspection of 101 structures to assess and report on the condition of the structure. All 2015 reports have been reviewed and approved by Project Manager Todd Kelley. Below is a list of recommendations that should be considered priority repairs for the upcoming year, see the full condition reports for more details.

### Recommendations:

- AB0843.40 – Replace or Repair timber ballast retaining walls to prevent rail surface issues.
- AB0846.70 – Remove silt from the culvert cells. Culvert is 95% blocked.
- AB0852.44 – Replace ties on the TTWest and TTEast approaches.
- AB0855.50 – Protect apron at the outlet and also TTWest upstream concrete slope paving from further scour and undermining.
- AB0860.30 – Protect apron at the outlet from further scour and undermining.
- AB0862.07 – Replace broken ballast curbs and curb supports.
- AB0863.82 – Repair ballast curb on TTSouth side of Span #3.
- AB0864.55 – Recommend replacing the fire damaged bridge structure with a culvert sized for drainage needs.
- AB0864.78 – Repair failed timber deck planks and walkway support that resulted in a hole/void in the deck ballast at Span #7 and repair the failed deck plank on Span #6.
- AB0866.70 – Repair ballast curb on Span #3 TTSouth side and add curb to TTNorth side.
- AB0869.70 – Replace or repair timber caps at Bents #2, #5, #7-11, and #13, and replace or repair rotated stringers and eliminate gaps between stringers.
- AB0870.80 – Repair ballast curbs at Span #5 and #7 on the TTSouth side.
- AB0871.90 – Foundations are scour critical. Perform hydraulic analysis to determine the effects of flows.
- AB0874.15 – Place helper bents under supplemental stringers for extra support, and repair or replace the exterior stringers each side where deep checks and rotation are indicated.
- AB0880.00 – Place higher ballast curbs to prevent ballast from falling onto traffic and remove or repair TTWest – TTNorth access ladder.
- AB0898.20 Main – Replace timber ballast curbs.
- AB0911.60 – Replace or repair Pile #1 at Bent#1.

- AB0916.20 – Replace or repair piles in poor condition and remove debris from bents and channel.
- AB0928.80 – Replace timber ties on bridge, replace dump planks and cap at Bent #2, and repair deteriorated piles as indicated in the condition report.
- AB0931.70 - Repair deteriorated interior bent piles as indicated in the condition report, replace exterior stringer on the TTNorth side of Span #3, and replace bowed ballast curbs.
- AB932.02 – Replace dump planks at end bents and replace broken walkway plank.
- ABZ 700.87 – Replace ties and ballast on the bridge.
- Due to the severity of deterioration and lack of defined channels in some locations, we recommend replacing the following structures with a culvert(s) sized for actual drainage needs:
  - AB0873.80
  - AB0877.34
  - AB0878.00
  - AB0913.80

## General Comments:

The following repairs are generally easy fixes that will help ensure the safety of workers or ensure the structure operates as intended.

- Remove excess ballast from decks where noted or place higher ballast curbs to prevent ballast from spilling over.
- Remove ballast from all walkways.
- Remove brush, silt, and other obstructions from Culverts
- Repair walkway/handrail at the noted locations.

Thank you for the opportunity to perform the annual inspection services for Herzog and Rail Runner in 2015. If you have any questions please feel free to contact me.

Sincerely,

Todd Kelley, PE, SE  
 Todd.Kelley@wilsonco.com  
 (303) 501-1240

## 5.0 Capital Projects

The Capital Projects portion of the CIP includes a listing of funded capital projects and a prioritized listing of unfunded major capital work. Most of these projects increase system capacity, system speeds and/or provide other capacity and safety related improvements. The total cost for the Capital Projects Program is estimated at approximately \$121 million, although the lion's share of this amount (\$75 Million) is for PTC implementation which is currently mandated by the FRA but the time frame for implementation has been delayed.

Projects that have committed funding are illustrated in Table 5.1 below, followed by a brief description of the work.

**Table 5.1 Capital Projects Program (Funded)**

Capital Projects Program (Funded)										
Project ID	Project	Cost	Year 1 Cost	Year 2 Cost	Year 3 Cost	Year 4 Cost	Year 5 Cost	Year 6 Cost	Year 7 Cost	7 Year Cost
CP-3	Alameda Siding	\$1,600,000						\$1,600,000		\$1,600,000
CP-6A	Los Ranchos Station Parking Lot	\$1,000,000	\$1,000,000							\$1,000,000
CP-29	Mobile Ticket Purchase App.	\$180,000	\$180,000							\$180,000
CP-30	Automatic Passenger Counters	\$235,000	\$235,000							\$235,000
CP-31	Maintenance Facility Yard Design Feasibility Study	\$100,000	\$100,000							\$100,000
<b>Total Cost</b>			<b>\$1,515,000</b>					<b>\$1,600,000</b>		<b>\$3,115,000</b>

### **Project: CP-3 Alameda Siding**

**Project Description:** This project consists of constructing a 1500 foot siding between Alameda Road and Alameda Blvd. in the northern part of Albuquerque to improve New Mexico Rail Runner Express, BNSF and Amtrak operations in this portion of the corridor. The current single main track runs for 14 miles between Hahn and Bernalillo with no opportunity for trains to pass. This siding would be placed in the middle of this 14 mile section to provide more schedule options and relief for all users in the corridor. Implementation of this section of double track will improve on time performance for Amtrak, BNSF and New Mexico Rail Runner Express trains. The estimated cost of implementing these improvements which would include subgrade, track and ballast, new turnouts and signals is \$1.6 million. The project is funded in year six of the program.

### **Project: CP-6A Los Ranchos Station Parking Lot**

**Project Description:** The RMRTD purchased the property on the west side of the railroad tracks north of El Pueblo road, which is directly across the tracks from the existing Los Ranchos Station Platform. The Los Ranchos station is one of the most heavily utilized stations on the system for both regular service and special events. This has created long standing parking and traffic issues as well as platform overcrowding on occasion. The acquired property provides an opportunity to locate additional parking capacity at this station and eventually placing a second platform on the west side of the tracks (see Project CP-6B in Table 5.2) which will substantially address these issues. The parking lot portion of the project is funded in year one of the program at \$1,000,000.

***Project: CP-29 Mobile Ticket Purchase Application***

***Project Description:*** Herzog and the RMRTD recently completed a competitive process to select a provider of mobile ticketing application development. A portion of the funding for this project was provided in the current fiscal year and the \$180,000 programmed in year one of the CIP will complete the project. The project will provide Rail Runner passengers with a way to purchase tickets through mobile devices and an enhanced back office environment with a variety of capabilities. The introduction of this application is expected to reduce cash sales, increase ticket sales and provided RMRTD with a mechanism to provide joint mobile app promotions and other products for the service.

***Project: CP-30 Automatic Passenger Counters***

***Project Description:*** The RMRTD is required by the FTA to provide passenger counts as part of its annual National Transit Database submittal. These ridership figures are utilized to determine a portion of FTA formula funding provided to the RMRTD on an annual basis. Providing the most accurate passenger counts possible is an important part of this process. The RMRTD has investigated automated passenger counting devices that can be placed above each door in each passenger car to provide the desired ridership information. \$235,000 has been programmed in year one of the CIP to purchase and install these devices on each NMRX passenger car and to acquire the related software.

***Project: CP-31 Maintenance Facility/Office Feasibility Study***

***Project Description:*** The Albuquerque yard, located just south of Lead and Coal Avenues, is the primary location for HTSI and RMRTD railroad staff office space, vehicle maintenance activities and material and equipment storage. Due to the current arrangement of facilities, RMRTD pays to lease adjacent land for offices and some equipment and material storage space. Looking to the future there is clearly a need to establish more adequate warehouse space, additional covered car maintenance areas and office space on the railroad property. These facility improvements will need to be phased in over time as funding allows, but in the interim a facility plan needs to be developed that will identify the most functional arrangements for each of these activities, proposed phasing and to the greatest degree possible eliminate the need for property leases. This study will create such a plan and is projected to cost \$100,000. These funds are identified in year 1 of the CIP.

None of the projects illustrated in Table 5.2 below are funded at this point but this list can serve as a resource for state or federal grants or other forms of capital outlay requests.

**Table 5.2 Capital Projects Program (Unfunded)**

Capital Projects Program (Unfunded)			
Project ID	Project	Unit	Cost
CP-1	Car Exterior Finish	13 @ \$5,000	\$65,000
CP-2	Cab Exterior Finish	9 @ \$5,000	\$45,000
CP-4	Los Lunas Siding	1	\$2,000,000
CP-5	Extend Hahn Lead North of Montano	1	\$4,600,000
CP-6B	Los Ranchos Platform Expansion	1	\$1,100,000
CP-7	CTC Lomas to Hahn	1	\$2,000,000
CP-8	CTC Abajo to Lomas	1	\$2,000,000
CP-9	Replacing Jointed Rail (10 Miles) Can be Phased	1	\$9,000,000
CP-10	Wind Generators	2	\$5,000
CP-11	Office Space	1	\$800,000
CP-12	Warehouse	1	\$450,000
CP-13	Train Wash	1	\$1,200,000
CP-14	80 Ton Crane	1	\$120,000
CP-16	Tools/Misc Elec, Hand Tools etc.	1	\$26,500
CP-17	Communication Equipment (Radios, etc.)	Annual	\$10,000
CP-18	Chloe Extension	1	\$4,025,000
CP-19	Los Lunas Quiet Zone	1	\$500,000
CP-20	Bernalillo Quiet Zone	1	\$560,000
CP-21	South Second Street Quiet Zone	1	\$775,000
CP-22	Bi-Level Coach Car Purchase	1	\$2,900,000
CP-23	Bi-Level Cab Car Purchase	1	\$3,200,000
CP-24	Locomotive Purchase	1	\$5,000,000
CP-25	Ties Madrid Lamy Material & Install Initial	19,000 Ties	\$4,700,000
CP-26	Ties Madrid Lamy Material & Install	3,000 per year	\$750,000
CP-26A	Rail Replacement near Devil's Throne	1 mile	\$500,000
CP-27	Annual Fencing Madrid to Lamy	5 Miles/year	\$50,000
CP-28	PTC	NMRX Corridor	\$75,000,000
CP-29	Station Advanced Warning Safety ITS	15 Station	\$750,000
CP-30	Train Camera Upgrades (Loco/Cab/Car)	9loc/9cab/13cars	\$700,000
CP31	SF Industry Siding Upgrade		\$1,000,000
	Cost		\$123,831,500

A more detailed description of each project is provided below.

**Project: CP-1 Car Exterior Finish**

**Project Description:** The Bombardier Bi-level cars were put in service 2006 and 2008. The weather (sun, rain, wind and sand) have affected the exterior paint diminishing the look and appeal of the cars and the

NMRX logo. Several companies specialize in refinishing car exteriors. This process includes paint touch up, waxing and buffing and then treating the entire exterior with a weather and UV resistant coating. The cost is approximately \$5,000 per car. When applied to the fleet of 13 cars the total cost is \$65,000.

***Project: CP-2 Cab Exterior Finish***

***Project Description:*** The Bombardier Bi-level Cabs were put in service 2006 and 2008. The weather (sun, rain, wind and sand) have affected the exterior paint diminishing the look and appeal of the cars and the NMRX logo. Several companies specialize in refinishing car exteriors. This process includes paint touch up, waxing and buffing and then treating the entire exterior with a weather and UV resistant coating. The cost is approximately \$5,000 per car. When applied to the fleet of 9 cars the total cost is \$45,000.

***Project: CP-4 Los Lunas Siding***

***Project Description:*** This project consists of reconstructing and upgrading a defunct railroad siding in Valencia County, New Mexico. The siding would be reconstructed for approximately 3,000 feet along the existing siding alignment between the Los Lunas Station and Morris Road. Work would consist of placing new track, switches and track signals to make this siding functional again. Currently there is only one functional siding on the 30 miles of single track between Albuquerque and Belen. This often results in delays for New Mexico Rail Runner Express trains and BNSF trains. The majority of the BNSF trains using this portion of the corridor carry UPS shipments which are time sensitive as well. Implementation of these improvements would add a significant amount of track capacity, additional train movement flexibility and improve safety. The cost estimate of \$2.0 million for building this new siding would cover engineering for approach signals and software changes, signal materials for siding termini and approach signal changes and all track and subgrade work.

***Project: CP-5 Extend Hahn Lead North of Montano***

***Project Description:*** The extension of main track #2, or rehabilitation of the Hahn lead track (north of Hahn) is an important potential capacity increase. The current configuration of the railway does not permit trains to pass between Avenida Bernalillo (NM 473) and Griegos Road, a distance of over 10 miles. The reconstruction of this portion would reduce delays for trains running behind schedule. The Montaña station also falls within these limits. The 1.2 mile rehabilitation would require extensive track and signal upgrades. At the present time, this portion of track is considered dilapidated and none of the existing track could be reused for the project. The decaying roadbed and existing bridge structures would also need to be reconstructed. The estimated cost of this project is \$4.6 million.

***Project: CP-6B Double Side Los Ranchos Station Platform***

***Project Description:*** The RMRTD recently purchased the property on the west side of the railroad tracks north of El Pueblo road, which is directly across the tracks from the existing Los Ranchos Station Platform. The Los Ranchos station is one of the most heavily utilized stations on the system for both regular service and special events. This has created long standing parking and traffic issues as well as platform overcrowding on occasion. The acquired property provides an opportunity to locate additional parking capacity at this station and placing a second platform on the west side of the tracks adjacent to this property would greatly increase the capacity of the station and provide safer access and egress to the station platforms. The parking lot portion of the project is funded and included in Table 5.1 above. The platform portion of the project is unfunded and is estimated to cost \$1.1 million.

***Project: CP-7 CTC Lomas to Hahn***

***Project Description:*** Currently, this portion of the railroad does not have a signal system and is governed by restricted limits, which basically means maximum train speeds of 20 mph or less for approximately 1.5

miles. In addition, providing signals in this portion of the railroad would add another layer of safety for train crews and passengers. This project would involve procuring new signal and track material, new powered switches and making all necessary hardware and software changes to accommodate the new signal system. The estimated cost of this project is \$2.0 million.

***Project: CP-8 CTC Abajo to Lomas***

***Project Description:*** This is a companion project to CP-7 and would basically involve the same work for the portion of the railroad from Abajo to Lomas which is about 1.5 miles. This portion of the railroad is also governed by restricted limits and train speeds of 20 mph or less. Providing modern signals in this portion of the railroad would add another layer of safety for train crews and passengers. This project would involve procuring new signal and track material, new powered switches and making all necessary hardware and software changes to accommodate the new signal system. The estimated cost of this project is \$2.0 million.

***Project: CP-9 Replacing Jointed Rail***

***Project Description:*** There are approximately 10 miles of jointed rail in the 100 mile long New Mexico Rail Runner Express route. This jointed rail section is located between northern Albuquerque and Bernalillo, New Mexico. This project would replace this 10 miles with continuous welded rail which would improve the safety and reliability of this section. This section of track is used by BNSF, Amtrak and New Mexico Rail Runner Express trains. While this rail is in relatively good shape this section requires more regular maintenance to keep the track and signal system in good working order. In addition jointed rail produces ride quality issues if it is not resurfaced on a regular basis. The cost of replacing the jointed rail with CWR is estimated at \$9.0 million. This project could also be accomplished in phases.

***Project: CP-10 Wind Generators***

***Project Description:*** Some of the signal and communication equipment on the NMRX corridor wayside is located in desolate areas long distances from sources of ground power. Several of these locations are currently powered with solar panels and rechargeable batteries. Unfortunately the solar panels are subject to periodic vandalism. This project would result in the purchase of 2 wind generators to test at a couple of these locations to determine if these devices are a more viable solution for power.

***Project: CP-11 Office Space***

***Project Description:*** This allocation of \$800,000 would be utilized to purchase modular office space for RMRTD rail staff and HTSI staff to replace the office space that is currently leased adjacent to the NMRX maintenance facility. This project is included in the Capital Projects portion of the program in anticipation of the completion of the feasibility study identified in the Capital Maintenance portion of the program.

***Project: CP-12 Warehouse Space***

***Project Description:*** This allocation of \$450,000 would be utilized to construct warehouse space for equipment, parts and material storage to replace the warehouse space that is currently leased adjacent to the NMRX maintenance facility. This project is included in the Capital Projects portion of the program in anticipation of the completion of the feasibility study identified in the Capital Maintenance portion of the program.

***Project: CP-13 Train Wash***

***Project Description:*** NMRX trains are currently washed using a power wand and a semi-mechanized side brush. Using these devices makes it difficult to access all parts of the train (particularly the top) and the

process is labor intensive. Most commuter rail operations have a fixed train wash that the train is driven through at slow speed while brushes and higher pressure water streams hit all areas of the train-set. These wash machines are expensive but highly efficient and clean the train in a safe and quick manner. The cost for installing a train wash at the NMRX maintenance facility is estimated at \$1.2 million. This project is included in the Capital Projects portion of the program in anticipation of the completion of the feasibility study identified in the Capital Maintenance portion of the program

***Project: CP-14 80 Ton Crane***

***Project Description:*** Heavy maintenance activities associated with the cars and locomotives often require access to heavy duty lifting capacities. Pulling HEP engines, HVAC units or lifting cars or locomotives to replace wheel sets require the use of a rental crane on a periodic basis. In addition moving heavy parts around the maintenance facility and warehouse is completed using other equipment today (forklifts, jack-stands) that are more labor intensive and less efficient. Obtaining an 80 ton crane will provide safer and more efficient lifting capacity in the maintenance facility. The cost of an 80 ton crane is estimated at \$120,000.

***Project: CP-16 RMRTD Staff Hand Tool Replacements***

***Project Description:*** RMRTD rail staff maintain all of the NMRX stations and constantly use a wide variety of hand and power tools to perform their maintenance responsibilities. Many of the tools have been used for years and are reaching the end of their product life. The proposed \$26,500 allocation will provide for new hand and power tools to replace the aging stock.

***Project: CP-17 RMRTD Communications Equipment (Radios)***

***Project Description:*** Almost all RMRTD rail personnel utilize a radio (hand held or vehicle based) on a regular basis to monitor train activity and to respond to emergency events and other issues (calls for maintenance, weather events, etc.). The current set of radios needs to be replaced. The cost for this project is estimated at \$10,000.

***Project: CP-18 Chloe Siding Extension***

***Project Description:*** The Chloe siding is located on the far south of the NMRX corridor in Belen. It is an older siding and can only be entered from one end, basically making it non-functional for almost all uses. BNSF freight trains are often cleared by NMRX dispatch to run from Albuquerque into the Belen BNSF Yard, which is located adjacent to the Belen Rail Runner Station. Periodically, due to BNSF Yard congestion, BNSF freight trains are held just north of the Belen Yard by BNSF dispatch and block NMRX trains attempting to enter or leave the Belen station. This project would revamp and extend the Chloe siding from its current termini into the Belen BNSF yard and provide storage space for freight trains waiting to enter the yard. The cost of this project is estimated at a little over \$4 million. A significant project cost share with the BNSF will be pursued before this project is considered for any funding.

***Project: CP-19 Los Lunas Quiet Zone***

***Project Description:*** The Los Lunas Quiet Zone project consists of installing quad gate systems Courthouse Road and Morris Avenue. These improvements will basically eliminate horn blowing at these intersections and reduce the frequency of horn blowing in the central portion of the Los Lunas. The cost of this project is estimated at \$500,000.

***Project: CP-20 Town of Bernalillo Quiet Zone***

***Project Description:*** The Bernalillo Quiet Zone Project includes installing quad gates at the tracks and Aveneda Bernalillo and Lucero Avenue. The Lucero Avenue crossing will also require some

improvements to the crossing itself. These are the only two at grade crossings in the Town of Bernalillo and the implementation of this project will basically eliminate horn blowing in this area. The cost of this project is estimated at \$560,000.

***Project: CP-21 South Second Street Quiet Zone***

***Project Description:*** The South Second Quiet Zone includes installing quad gates at the following track intersections:

- Woodward Road
- Rio Bravo Boulevard
- Prosperity Avenue
- Desert Road

These improvements will basically eliminate horn blowing at these intersections and reduce the frequency of horn blowing in the south part of Albuquerque which is primarily located in unincorporated Bernalillo County. The cost of this project is estimated at \$775,000.

***Project: CP-22 Coach Car Purchase***

***Project Description:*** The New Mexico Rail Runner car fleet will need mid-life overhauls 20-25 years from first date of use. To avoid depleting the fleet during the overhaul cycle, cars will be scheduled on an annual basis starting the year 2025. In order to maintain a reasonable spare ratio once the overhaul cycle starts it will be necessary to secure a new coach car. The estimated cost of a new coach car is approximately \$2.9 million.

***Project: CP-23 Cab Car Purchase***

***Project Description:*** The New Mexico Rail Runner car fleet will need mid-life overhauls 20-25 years from first date of use. To avoid depleting the fleet during the overhaul cycle, cars will be scheduled on an annual basis starting the year 2025. In order to maintain a reasonable spare ratio once the overhaul cycle starts it will be necessary to secure a new cab car. The estimated cost of a new cab car is approximately \$3.2 million.

***Project: CP-24 Locomotive Purchase***

***Project Description:*** The New Mexico Rail Runner service currently utilizes 9 locomotives. Under normal weekday operations 7 of the 9 locomotives are used in service. Of the two remaining 1 is typically in the shop for preventive maintenance or repair while the other is used as part of the spare set that is deployed in cases where a service disruption or other event necessitates the use of the set to mitigate delays. In order to preserve the spare ratio during the locomotive overhaul process it will be necessary to procure an additional locomotive. The cost of a new locomotive is estimated at \$5.0 million.

***Project: CP-25 Initial Tie Replacement Program - Madrid to Lamy***

***Project Description:*** The Madrid to Lamy portion of the NMRX territory is only utilized twice a day by Amtrak trains. This stretch of railroad is approximately 22 miles in length. The BNSF used to run freight on this portion of the line providing a revenue source for most maintenance activities. Freight traffic basically disappeared in 2010 severely limiting the revenue available to provide capital maintenance on this portion of the line. In order to keep this portion of the railroad to class and at reasonable speeds, approximately 19,000 new ties will need to be installed in the very near future. The cost of purchasing and installing these ties is estimated at \$4.7 million.

**Project: CP-26 Annual Tie Replacement Program - Madrid to Lamy**

**CP-26A Rail Replacement near Devil's Throne**

**Project Description:** The Madrid to Lamy portion of the NMRX territory is only utilized twice a day by Amtrak trains. This stretch of railroad is approximately 22 miles in length. The BNSF used to run freight on this portion of the line providing a revenue source for most maintenance activities. Freight traffic basically disappeared in 2010 severely limiting the revenue available to provide capital maintenance on this portion of the line. Funding of CP-25 would result in the installation of 19,000 ties on this portion of the corridor. In order to keep this portion of the railroad to class and at reasonable speeds, approximately 3,000 new ties will need to be installed on an annual basis thereafter. The cost of purchasing and installing these ties is estimated at \$750,000 per year. CP-26A includes replacement of 1 mile of new rail near Devil's Throne. Rail in this area is close to the end of its wearing surface life and needs to be replaced. The cost to replace the rail is estimated at \$500,000.

**Project: CP-27 Annual Fencing Program - Madrid to Lamy**

**Project Description:** In order to maintain and improve fencing on the Madrid to Lamy portion of the NMRX corridor a continuous fencing program needs to be implemented and sustained for several years. The fencing is needed to limit trespassing and minimize the potential for livestock and animal strikes. \$50,000 will provide about 5 miles of new fencing on an annual basis.

**Project: CP-28 PTC Implementation**

**Project Description:** Funding of this project would result in the installation of a Positive Train Control System on all mainline track on the NMRX system. The specifications of the PTC system have yet to be developed and more work is required to advance this project and respond to the Federal mandate for PTC implementation. The estimated cost for the system is between \$50 and \$75 million.

**Project: CP-29 Station Advance Warning Safety ITS**

**Project Description:** Funding of this project would result in the installation of an advanced warning system at the stations of approaching trains and of trains that do not stop at the station and travel through the station area at track speed. The estimated cost for the system is \$750,000.

**Project: CP-30 Train Camera System Upgrade**

**Project Description:** Funding of this project would result in the installation of a comprehensive train camera system covering outward and inward facing cameras on the locomotive and cab car control room as well as interior passenger area cameras for all passenger cars and associated video capture and storage hardware and software. This system would provide greater accountability of passengers and crew and would aid in the investigation of incidents related to NMRX operations. The estimated cost for the system is \$700,000.

**Project: CP-31 Santa Fe Industry Track Siding Upgrade**

**Project Description:** Funding of this project would result in the installation of an additional track, an additional switch and CTC to create a full siding at this location. The estimated cost for the system is \$1,000,000.

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## **RMRTD Infrastructure Capital Improvement Plan (FY2017-FY2021)**

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The RMRTD Infrastructure Capital Improvement Plan is a five-year planning tool that prioritizes unfunded and underfunded projects. It is created and submitted annually as part of the State of New Mexico’s coordinated ICIP process, which is intended to help local governments sustainably plan for the future while also informing state legislators’ and cabinet departments’ capital outlay appropriations.

The following projects have been previously vetted through the development of the RMRTD Short Range Plan and NMRX Capital Improvement Program and are more fully described in those and other documents. Generally, these projects emphasize:

- Improvements to the Rail Runner that increase speed and capacity while conversely reducing travel time and delay;
- Maintaining the Rail Runner and bus fleet in a state of good repair; and
- Developing a region-wide long range transit plan that embraces bus rapid transit.

**RMRTD Infrastructure Capital Improvement Plan (FY2017-FY2021)**

<b>Priority</b>	<b>Project</b>	<b>Cost</b>	<b>Short Range Plan #</b>	<b>NMRX CIP #</b>
2017-1	Downtown Albuquerque: Station, Safety and Pedestrian Improvements	\$1,500,000	1.A.19	--
2017-2	Centralized Traffic Control, Abajo to Hahn	\$4,000,000	1.A.2	CP-7/8
2017-3	Main #2 Extension	\$4,600,000	1.A.1	CP-5
2017-4	Los Lunas Siding	\$2,000,000	1.A.3	CP-4
2017-5	Bus Purchase (New and Replacement)	\$2,550,000	2.C.1	--
2017-6	Los Ranchos Station Platform	\$1,100,000	1.A.5	CP-6B
2017-7	Long Range Transit Plan	\$250,000	2.B.3	--
2017-8	UNM/CNM Bus Rapid Transit	\$65,000,000	2.C.2	--
2017-9	Downtown Bernalillo Station Crossing and Trail Safety Improvements	\$1,000,000	1.A.20	--
2017-10	Chloe Extension	\$4,025,000	1.A.7	CP-18
2017-11	Jointed Rail Replacement	\$9,000,000	--	CP-9
2017-12	Office Space/Warehouse	\$1,250,000	--	CP-11/12
2017-13	Los Lunas Quiet Zone	\$500,000	--	CP-19
2017-14	Bernalillo Quiet Zone	\$560,000	--	CP-20
2017-15	South 2nd St Quiet Zone	\$775,000	--	CP-21
2017-16	Locomotive Purchase	\$5,000,000	--	CP-24
2017-17	Bi-Level Cab Car Purchase	\$3,200,000	--	CP-23
2017-18	Bi-Level Coach Car Purchase	\$2,900,000	--	CP-22
2017-19	Station Advanced Warning Safety ITS	\$750,000	1.A.21	TBD
2017-20	Paseo del Norte Bus Rapid Transit	\$121,000,000	2.C.3	--
2017-21	Ties, Rail and Fencing, Madrid to Lamy	\$5,450,000	--	CP-25/26A/27
2017-22	Positive Train Control	\$75,000,000	1.A.6	CP-28



## TAB 5

### STAFF ANALYSIS OF R-15-03 RMRTD

#### **Requested Action**

Appropriating funds for RMRTD Fiscal Year 2016.

#### **Reason for Request**

The Board of Directors is responsible for approving the annual budget.

#### **Analysis**

##### **NMRX Operations:**

The RMRTD FY 16 budget includes approximately \$45 million in projected revenues for the NMRX Commuter Rail. About \$12.5M of this amount will come from the New Mexico Gross Receipts Tax generated over the year, an additional \$1.2M in Gross Receipts Tax will be added to the NMRX budget (this will be facilitated by moving \$1.2M in FTA 5307 Operating Assistance funding to the RMRTD Bus Budget to support operations). The balance will come from Federal, State and other local sources. Projected NMRX revenues for RMRTD FY 16 include both the remaining federal fiscal year 2015 and all of the 2016 FTA 5307 large urban grant funds and the federal fiscal year 2015 and 2016 FTA 5337 state of good repair funds that are attributable to NMRX fixed guideway operations. The amounts from these two FTA programs are roughly \$25M.

On the expenditure side for the NMRX, the RMRTD FY 16 Budget anticipates about \$34.5M in spending. Continued in FY 16 is the Capital Program for the NMRX and the self-insured retention premium of the NMRX Insurance. Revenues over expenditures leaves a revenue balance of approximately \$10.4M (The balance is primarily unexpended federal fiscal year 2016 FTA 5307 and 5337 grant apportionments, which RMRTD likely will not have access to until late RMRTD FY 16, and which require a GRT match above that budgeted for FY 16 ). RMRTD will make every effort to obligate the federal fiscal year 2016 FTA grant monies by the close of RMRTD FY 16, but this is dependent on federal action making those funds available within our fiscal year.

### RMRTD Operations:

The RMRTD FY 16 budget for Rio Metro Regional Transit District Operations includes projected revenues of approximately \$20M. About \$10.5M will come from New Mexico Gross Receipt Tax generated over the year, with the remainder coming from a combination of federal, state and RMRTD reserves.

On the expenditure side for the RMRTD Operations, the RMRTD FY 16 Budget anticipates about \$16.8M in spending. The RMRTD Operations reserve is anticipated to be about \$10.8M at FY 16 year end. As part of the FY 15 Budget, RMRTD established a \$5M reserve that is used for covering cash flow for the organization on both the NMRX and RMRTD Operations.

Each program in the budget is described separately and the budget includes a table illustrating expenditures by program element for both the bus and rail operations. The budgets also include tables illustrating total projected revenues and projected balances for bus and rail.



**R-15-03 RMRTD**

**APPROPRIATING FUNDS FOR THE RIO METRO REGIONAL TRANSIT DISTRICT  
FOR FISCAL YEAR 2016 BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016**

1           **WHEREAS**, the attached Rio Metro Regional Transit District Fiscal Year 2016  
2 Budget has been prepared to provide for the efficient use of funds to maintain and  
3 advance transit services in the District; and

4           **WHEREAS**, appropriations for the Rio Metro Regional Transit District must be  
5 approved by the Board of Directors

6           **NOW, THEREFORE, BE IT RESOLVED BY THE RIO METRO REGIONAL  
7 TRANSIT DISTRICT BOARD OF DIRECTORS THAT:**

8 The amounts included in the attached fiscal year 2016 Budget (attachments A and B  
9 attached hereto) are hereby appropriated for the Rio Metro Regional Transit District Rail  
10 and Transit programs for use during fiscal year 2016

11           **PASSED, ADOPTED, AND APPROVED** this 15<sup>th</sup> day of May 2015 by the Board  
12 of Directors of the Rio Metro Regional Transit District.

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Rey Garduño  
Chair  
Board of Directors

ATTEST:

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Dewey Cave  
Chief Executive Officer

**Revenues**

<b>Capital &amp; Operating</b>	<b>FY2016 (\$000)</b>
5307 Large Urban Capital	17,394
5307 Large Urban Operating Transfer to Bus	-1,200
5307 Small Urban	155
5337 State of Good Repair (SGR)	7,746
5337 State of Good Repair (SGR) Carryover	1,302
5317 Flex Funds	228
CMAQ/STPU TAMS Carry Forward	319
TIGER VI	
Flex Fund Carryover (NM95x015)	14
State/RRXing	325
BNSF/Amtrak Lease	2,100
Rio Metro/NCRTD GRT	12,800
Farebox	3,000
Rio Metro GRT From Bus	1,200
Special Project Revenues	21
Various Federal and State Carryovers	
<b>TOTAL REVENUES</b>	<b>45,403</b>

**Costs**

<b>Operations &amp; Maintenance</b>	<b>FY2016 (\$000)</b>
Salaries & Benefits (51000-51112)	1,400
Professional Services (52500)	25
Non-Professional Services (52501-52507)	25
Communication (53100-53102)	538
Utilities (53200-53201)	345
Travel (53320-53325)	6
Indirect (53400)	400
Printing / Supplies (53401-53409)	25
Insurance (53405)	3,200
Fuel (53410)	3,600
Vehicle Maintenance (53411-53412)	16
Herzog Transit Contract (53601-53607)	16,700
Wi-Fi/Signal (Operations & Maintenance)	267
Rental Expenses (53801-53805)	215
<b>Subtotal, Operations &amp; Maintenance</b>	<b>26,762</b>

**Capital**

	<b>FY2016 (\$000)</b>
NMRX Capital Maintenance Plan	4,841
NMRX Capital Maintenance Plan Carryover	1,302
Crossing (including Section 130) (53702)	325
TAMS (5309 and match) (53709) Carry Forward	399
Security Projects	239
Rehab/Renovate Rail Station (Flex Funds)	17
Associated Transit Improvements	221
Automated Passenger Counters	250
Passenger Ticketing/Fare Collection	180
<b>Subtotal, Capital</b>	<b>7,775</b>

<b>TOTAL COSTS</b>	<b>34,536</b>
Projected Carryover Grant Funds	10,770
Projected Carryover GRT Funds	97

**Revenues**

<b>Capital &amp; Operating</b>		<b>FY2016 (\$000)</b>
5307	Small Urban	433
5307	Small Urban Capital	136
5307	Large Urban from Rail (Operations) 50/50	1,200
5307	Large Urban from Rail (Operations) 50/50 C/O	621
5307	Small Urban Carryover NM90122	570
5307	Small Urban Carryover NM90x118	448
5307	Large Urban Job Access	191
<b>Subtotal, 5307 Funds</b>		<b>3,599</b>
5310	Elderly & Disabled Vehicle	272
5311	Non-Urbanized: Operations	681
5311	Non-Urbanized: Capital (Vehicle)	68
5339	Small Urban (Vehicles)	120
<b>Subtotal, Non-Urbanized Funds</b>		<b>1,141</b>
CMAQ/STPU	Marketing	237
CMAQ/STPU	Facilities	153
CMAQ	Los Ranchos Park and Ride	900
CMAQ	UNM/CNM/Sunport BRT	975
CMAQ	BRT Implementation	
<b>Subtotal, Other Federal Funds</b>		<b>2,265</b>
<b>TOTAL FEDERAL AND STATE REVENUES</b>		<b>7,005</b>
Local	Fund Balance Above Reserve	4,529
Local	Farebox	96
Local	Advertising	80
Local	Rio Metro GRT	11,100
Local	Rio Metro GRT to Rail	-1,200
Local	UNM/CNM/Sunport BRT Partner Contribution	500
<b>TOTAL LOCAL REVENUES</b>		<b>15,105</b>
<b>TOTAL REVENUES</b>		<b>22,110</b>

**Costs**

<b>Operations &amp; Maintenance</b>		<b>FY2016 (\$000)</b>
	Sandoval Easy Express (CB)	1,440
	E&D Paratransit (DR)	750
<b>Subtotal, Sandoval County</b>		<b>2,190</b>
	Valencia (DR/CB/FR)	1,700
<b>Subtotal, Valencia County</b>		<b>1,700</b>
	ABQ Ride	4,755
	Community Service Transit	382
<b>Subtotal, Bernalillo County</b>		<b>5,137</b>
	505A/Unser/Central Rte 66	156
	Purple Route	134
<b>Subtotal, Regional Commuter</b>		<b>290</b>
	Administrative Overhead	2,400
	TDM/Marketing	1,100
	Ski Santa Fe (NCRTD)	15
	Los Ranchos Park and Ride	1,053
	UNM/CNM/Sunport BRT	1,641
	Studies and Plans	650
<b>Subtotal, Administration &amp; Plans</b>		<b>6,860</b>
<b>TOTAL OPERATIONS &amp; MAINTENANCE COSTS</b>		<b>16,177</b>
<b>Capital</b>		<b>FY2016 (\$000)</b>
	Land Acquisition	
	BRT Implementation	
	Rio Metro Vehicle Purchase	745
	Other Equipment/Street Furniture Carryover	153
<b>TOTAL CAPITAL COSTS</b>		<b>898</b>
<b>TOTAL COSTS</b>		<b>17,075</b>
	Fund Balance	10,035
	Cash Reserve	5,000
	Fund Balance Above Reserve	5,035



## TAB 6

R-15-04 RMRTD

Approving RMRTD 2015 TIGER Grant Application Priorities

**Requested Action:**  
**Approval of Resolution R-15-04**

**Reason for Request:**

USDOT issued a notice of funding availability for the 2015 TIGER grant program on April 3, 2015 and applications for consideration must be completed by June 5, 2015.

RMRTD has a group of capital improvements related to the NMRX track that will improve train speed through the downtown restricted limits section of the line and provide train passing options north of downtown to allow more consistent operations and on-time performance of the NMRX:

CTC Signalization of the downtown restricted limits area  
Extension of Main Two 1.2 miles north  
ATC NMRX Station platform improvements

RMRTD and the City of Albuquerque have also identified a pedestrian improvement project that will serve to provide better pedestrian connectivity between the Alvarado Transit Center, the NMRX Downtown Platform, EDO, Innovate ABQ, the Convention Center, and future Central Avenue BRT stations.

**Review/Analysis:**

The City of Albuquerque and RMRTD worked together last year to submit the 2014 Innovation Central TIGER Grant Application for pedestrian and track improvements in the NMRX and Central Avenue area. While we did not receive a grant with the application last year, our debriefing through the TIGER selection process indicated that the project was a very good candidate, and that a

reduction in grant funds requested coupled with an increased cost benefit discussion might have made the application better.

Approval of R-15-04 RMRTD will allow RMRTD staff and the City of Albuquerque to cooperatively update, prepare and submit a 2015 TIGER Grant Application, modifying the 2014 Innovation Central TIGER Grant application based on the 2014 TIGER selection process debriefing



**RESOLUTION: R-15-04 RMRTD**

**APPROVING RMRTD 2015 TIGER GRANT APPLICATION PRIORITIES**

1       **WHEREAS**, the USDOT issued a notice of funding availability for the 2015 TIGER  
2 Grant program on April 3, 2015; and

3       **WHEREAS**, applications for consideration under the 2015 TIGER Grant program are  
4 due on June 5, 2015; and

5       **WHEREAS**, RMRTD has identified capital improvement needs on the NMRX rail line  
6 that will improve service speeds and service reliability including the implementation of a  
7 Centralized Traffic Control (CTC) rail signal system in the downtown area, extend Main  
8 Two north 1.2 miles, and improve the ATC NMRX station platform area; and

9       **WHEREAS**, the City of Albuquerque and RMRTD have identified a pedestrian  
10 improvement project that will serve to provide better pedestrian connectivity between  
11 the Alvarado Transit Center, the NMRX Downtown Platform, EDO, Innovate ABQ, the  
12 Convention Center, and future Central Avenue BRT stations; and

13       **WHEREAS**, the City of Albuquerque and RMRTD cooperatively prepared a 2014  
14 TIGER Grant application last year to fund the implementation of the NMRX rail line  
15 improvements and the downtown pedestrian connectivity improvements; and

16       **WHEREAS**, the 2014 TIGER Grant application was unsuccessful, and a debriefing  
17 from the TIGER Grant selection panel indicated that a reduced project cost coupled  
18 with a more detailed cost / benefit analysis would have benefited the project rating;

19           **NOW, THEREFORE, BE IT RESOLVED BY THE RIO METRO REGIONAL**

20           **TRANSIT DISTRICT BOARD OF DIRECTORS THAT:**

21           1. The following NMRX improvements are prioritized for inclusion in an application  
22           under the 2015 TIGER Grant Program: Installation of CTC signalization in the  
23           downtown restricted limits area, extension of Main Two north 1.2 miles, and  
24           improvements to the ATC NMRX platform area.

25           2. RMRTD staff is directed to work with the City of Albuquerque to cooperatively  
26           update, prepare and submit a 2015 TIGER Grant application, modifying the 2014  
27           Innovation Central TIGER Grant application based on the 2014 TIGER selection  
28           process debriefing, to implement the NMRX improvements above and to  
29           improve pedestrian connectivity, the pedestrian environment and ADA  
30           accessibility between the Alvarado Transit Center, the Downtown NMRX Station,  
31           Innovate ABQ, the Convention Center, EDO, the future Central Avenue BRT  
32           station locations including improved pedestrian facilities that help remove the  
33           NMRX track as a barrier to pedestrian mobility in the area of Central Avenue.

34           **PASSED, ADOPTED, AND APPROVED** this 15th day of May 2015 by the Board  
35           of Directors of the Rio Metro Regional Transit District.

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Rey Garduño  
Chair  
Board of Directors

ATTEST:

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Dewey Cave  
Chief Executive Officer