

Appendix N

Maintenance and Operations Expenditures

Transportation Maintenance & Operations Expenditures - Projected through 2040

Jurisdiction	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	EST TOTAL O&M EXPEND. FY 2012- 2020 (\$1,000)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
Albuquerque City-DMD and P&R	\$47,500.	\$51,000.	\$51,765.	\$52,541.	\$53,330.	\$54,130.	\$54,941.	\$55,766.	\$56,602.	\$477,575.	\$57,451.	\$58,313.	\$59,188.	\$60,075.	\$60,977.
Albuquerque City-ABQ Ride	\$41,419.	\$42,232.	\$44,936.	\$47,276.	\$44,986.	\$45,661.	\$46,346.	\$47,041.	\$47,747.	\$407,644.	\$48,463.	\$49,190.	\$49,928.	\$50,677.	\$51,437.
Belen, City of	\$80.	\$75.	\$85.	\$85.	\$85.	\$85.	\$85.	\$90.	\$90.	\$760.	\$91.	\$92.	\$93.	\$94.	\$95.
Bernalillo, County of	\$5,100.	\$5,300.	\$5,000.	\$6,000.	\$7,000.	\$10,000.	\$10,000.	\$10,000.	\$10,000.	\$68,400.	\$10,000.	\$10,100.	\$10,201.	\$10,303.	\$10,406.
Bernalillo, Town of	\$368.	\$223.	\$240.	\$246.	\$261.	\$276.	\$293.	\$310.	\$328.	\$2,545.	\$347.	\$353.	\$358.	\$363.	\$369.
Bosque Farms, Village of	\$16.	\$23.	\$16.	\$18.	\$18.	\$18.	\$19.	\$19.	\$19.	\$165.	\$20.	\$20.	\$21.	\$21.	\$21.
Corrales, Village of	\$22.	\$22.	\$22.	\$22.	\$22.	\$25.	\$26.	\$26.	\$27.	\$213.	\$27.	\$28.	\$28.	\$29.	\$29.
Los Ranchos de Alb, Village of	\$102.	\$133.	\$135.	\$137.	\$140.	\$143.	\$146.	\$149.	\$152.	\$1,236.	\$155.	\$158.	\$161.	\$164.	\$168.
Los Lunas, Village of	\$428.	\$428.	\$428.	\$428.	\$436.	\$445.	\$454.	\$463.	\$472.	\$3,983.	\$482.	\$491.	\$501.	\$511.	\$522.
Peralta, Town of	\$15.	\$15.	\$15.	\$15.	\$15.	\$15.	\$15.	\$16.	\$16.	\$137.	\$16.	\$17.	\$17.	\$17.	\$18.
¹ Rio Communities, City of	\$0.	\$0.	\$0.	\$6.	\$6.	\$6.	\$6.	\$6.	\$6.	\$36.	\$6.	\$6.	\$7.	\$7.	\$7.
Rio Metro Regional Transit Dist.	\$33,548.	\$37,892.	\$39,028.	\$39,808.	\$40,405.	\$41,012.	\$41,627.	\$42,251.	\$42,885.	\$358,456.	\$43,528.	\$44,181.	\$44,844.	\$45,516.	\$46,199.
Rio Rancho, City of	\$3,084.	\$3,186.	\$3,917.	\$4,497.	\$4,646.	\$4,597.	\$4,751.	\$4,911.	\$5,075.	\$38,665.	\$5,251.	\$5,330.	\$5,410.	\$5,491.	\$5,573.
² Sandoval, County of	\$30.	\$30.	\$30.	\$30.	\$30.	\$30.	\$31.	\$31.	\$32.	\$274.	\$32.	\$33.	\$34.	\$34.	\$35.
Tijeras, Village of	\$51.	\$156.	\$200.	\$200.	\$200.	\$200.	\$200.	\$200.	\$200.	\$1,606.	\$205.	\$205.	\$205.	\$205.	\$205.
Valencia, County of	\$250.	\$250.	\$250.	\$250.	\$250.	\$250.	\$250.	\$250.	\$250.	\$2,250.	\$255.	\$260.	\$265.	\$271.	\$276.
Pueblo de Cochiti	\$47.	\$17.	\$43.	\$43.	\$43.	\$45.	\$45.	\$47.	\$44.	\$372.	\$49.	\$49.	\$50.	\$51.	\$52.
Pueblo of Isleta	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$21.	\$21.	\$182.	\$22.	\$22.	\$23.	\$23.	\$23.
² Pueblo of Laguna	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$21.	\$21.	\$182.	\$22.	\$22.	\$23.	\$23.	\$23.
Pueblo of San Felipe	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$21.	\$21.	\$182.	\$22.	\$22.	\$23.	\$23.	\$23.
Pueblo of Sandia	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$21.	\$21.	\$182.	\$22.	\$22.	\$23.	\$23.	\$23.
² Pueblo of Santa Ana	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$21.	\$21.	\$182.	\$22.	\$22.	\$23.	\$23.	\$23.
Pueblo of Santo Domingo	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$21.	\$21.	\$182.	\$22.	\$22.	\$23.	\$23.	\$23.
² To'Hajiilee Area Navajo Nation	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$20.	\$21.	\$21.	\$182.	\$22.	\$22.	\$23.	\$23.	\$23.
Total All Local & Tribal Jurisdictions	\$132,200.	\$141,122.	\$146,249.	\$151,742.	\$152,013.	\$157,077.	\$159,376.	\$161,721.	\$164,093.	\$1,365,593.	\$166,530.	\$168,981.	\$171,467.	\$173,991.	\$176,552.
NMDOT District 3	\$7,900.	\$10,300.	\$11,100.	\$11,700.	\$11,700.	\$11,934.	\$12,173.	\$12,416.	\$12,664.	\$101,887.	\$12,918.	\$13,176.	\$13,440.	\$13,708.	\$13,983.
Total State of New Mexico	\$7,900.	\$10,300.	\$11,100.	\$11,700.	\$11,700.	\$11,934.	\$12,173.	\$12,416.	\$12,664.	\$101,887.	\$12,918.	\$13,176.	\$13,440.	\$13,708.	\$13,983.
TOTAL ALL MAINT. & OPER. EXPENDITURES For TRANSP.	\$140,100.	\$151,422.	\$157,349.	\$163,442.	\$163,713.	\$169,011.	\$171,549.	\$174,137.	\$176,758.	\$1,467,480.	\$179,448.	\$182,157.	\$184,907.	\$187,699.	\$190,534.

¹ The City of Rio Communities did not incorporate until July 1, 2014

² Figures apply only to that portion of the jurisdiction within the Albuquerque Metropolitan Planning Area (AMPA)

Report Date: February 26, 2015

Jurisdiction	EST TOTAL O&M EXPEND. FY 2021- 2025 (\$1,000)	FY 2026 (\$1,000)	FY 2027 (\$1,000)	FY 2028 (\$1,000)	FY 2029 (\$1,000)	FY 2030 (\$1,000)	EST TOTAL O&M EXPEND. FY 2026- 2030 (\$1,000)	FY 2031 (\$1,000)	FY 2032 (\$1,000)	FY 2033 (\$1,000)	FY 2034 (\$1,000)	FY 2035 (\$1,000)	EST TOTAL O&M EXPEND. FY 2031- 2035 (\$1,000)	FY 2036 (\$1,000)
Albuquerque City-DMD and P&R	\$296,004.	\$61,891.	\$62,820.	\$63,762.	\$64,718.	\$65,689.	\$318,880.	\$66,674.	\$67,674.	\$68,690.	\$69,720.	\$70,766.	\$343,524.	\$71,827.
Albuquerque City-ABQ Ride	\$249,694.	\$52,208.	\$52,992.	\$53,786.	\$54,593.	\$55,412.	\$268,992.	\$56,243.	\$57,087.	\$57,943.	\$58,812.	\$59,695.	\$289,780.	\$60,590.
Belen, City of	\$464.	\$96.	\$96.	\$97.	\$98.	\$99.	\$487.	\$100.	\$101.	\$102.	\$103.	\$104.	\$512.	\$106.
Bernalillo, County of	\$51,010.	\$11,700.	\$11,817.	\$11,935.	\$12,055.	\$12,175.	\$59,682.	\$13,700.	\$13,837.	\$13,975.	\$14,115.	\$14,256.	\$69,884.	\$15,700.
Bernalillo, Town of	\$1,790.	\$374.	\$380.	\$386.	\$391.	\$397.	\$1,929.	\$403.	\$409.	\$415.	\$422.	\$428.	\$2,078.	\$434.
Bosque Farms, Village of	\$103.	\$22.	\$22.	\$23.	\$23.	\$24.	\$114.	\$24.	\$25.	\$25.	\$26.	\$26.	\$125.	\$27.
Corrales, Village of	\$141.	\$30.	\$30.	\$31.	\$32.	\$32.	\$155.	\$33.	\$34.	\$34.	\$35.	\$36.	\$172.	\$36.
Los Ranchos de Alb, Village of	\$806.	\$171.	\$174.	\$178.	\$181.	\$185.	\$889.	\$189.	\$192.	\$196.	\$200.	\$204.	\$982.	\$208.
Los Lunas, Village of	\$2,508.	\$532.	\$543.	\$554.	\$565.	\$576.	\$2,769.	\$587.	\$599.	\$611.	\$623.	\$636.	\$3,057.	\$649.
Peralta, Town of	\$84.	\$18.	\$18.	\$19.	\$19.	\$19.	\$93.	\$20.	\$20.	\$21.	\$21.	\$21.	\$103.	\$22.
¹ Rio Communities, City of	\$33.	\$7.	\$7.	\$7.	\$7.	\$8.	\$37.	\$8.	\$8.	\$8.	\$8.	\$8.	\$40.	\$9.
Rio Metro Regional Transit Dist.	\$224,269.	\$46,892.	\$47,596.	\$48,310.	\$49,034.	\$49,770.	\$241,601.	\$50,516.	\$51,274.	\$52,043.	\$52,824.	\$53,616.	\$260,273.	\$54,420.
Rio Rancho, City of	\$27,055.	\$5,657.	\$5,742.	\$5,828.	\$5,915.	\$6,004.	\$29,145.	\$6,094.	\$6,185.	\$6,278.	\$6,372.	\$6,468.	\$31,398.	\$6,565.
² Sandoval, County of	\$169.	\$36.	\$37.	\$37.	\$38.	\$39.	\$187.	\$40.	\$40.	\$41.	\$42.	\$43.	\$206.	\$44.
Tijeras, Village of	\$1,025.	\$210.	\$210.	\$210.	\$210.	\$210.	\$1,050.	\$215.	\$215.	\$215.	\$215.	\$215.	\$1,075.	\$220.
Valencia, County of	\$1,327.	\$282.	\$287.	\$293.	\$299.	\$305.	\$1,465.	\$311.	\$317.	\$323.	\$330.	\$336.	\$1,618.	\$343.
Pueblo de Cochiti	\$251.	\$53.	\$54.	\$55.	\$56.	\$57.	\$275.	\$58.	\$59.	\$60.	\$61.	\$62.	\$300.	\$63.
Pueblo of Isleta	\$113.	\$24.	\$24.	\$25.	\$25.	\$26.	\$124.	\$26.	\$27.	\$27.	\$28.	\$29.	\$137.	\$29.
² Pueblo of Laguna	\$113.	\$24.	\$24.	\$25.	\$25.	\$26.	\$124.	\$26.	\$27.	\$27.	\$28.	\$29.	\$137.	\$29.
Pueblo of San Felipe	\$113.	\$24.	\$24.	\$25.	\$25.	\$26.	\$124.	\$26.	\$27.	\$27.	\$28.	\$29.	\$137.	\$29.
Pueblo of Sandia	\$113.	\$24.	\$24.	\$25.	\$25.	\$26.	\$124.	\$26.	\$27.	\$27.	\$28.	\$29.	\$137.	\$29.
² Pueblo of Santa Ana	\$113.	\$24.	\$24.	\$25.	\$25.	\$26.	\$124.	\$26.	\$27.	\$27.	\$28.	\$29.	\$137.	\$29.
Pueblo of Santo Domingo	\$113.	\$24.	\$24.	\$25.	\$25.	\$26.	\$124.	\$26.	\$27.	\$27.	\$28.	\$29.	\$137.	\$29.
² To'Hajiilee Area Navajo Nation	\$113.	\$24.	\$24.	\$25.	\$25.	\$26.	\$124.	\$26.	\$27.	\$27.	\$28.	\$29.	\$137.	\$29.
Total All Local & Tribal Jurisdictions	\$857,521.	\$180,346.	\$182,995.	\$185,684.	\$188,413.	\$191,182.	\$928,620.	\$195,400.	\$198,266.	\$201,175.	\$204,126.	\$207,121.	\$1,006,089.	\$211,467.
NMDOT District 3	\$67,224.	\$14,262.	\$14,547.	\$14,838.	\$15,135.	\$15,438.	\$74,221.	\$15,747.	\$16,062.	\$16,383.	\$16,710.	\$17,045.	\$81,946.	\$17,386.
Total State of New Mexico	\$67,224.	\$14,262.	\$14,547.	\$14,838.	\$15,135.	\$15,438.	\$74,221.	\$15,747.	\$16,062.	\$16,383.	\$16,710.	\$17,045.	\$81,946.	\$17,386.
TOTAL ALL MAINT. & OPER. EXPENDITURES For TRANSP.	\$924,745.	\$194,608.	\$197,543.	\$200,523.	\$203,548.	\$206,620.	\$1,002,841.	\$211,147.	\$214,328.	\$217,558.	\$220,837.	\$224,166.	\$1,088,035.	\$228,853.

Report Date: February 26, 2015

Jurisdiction	FY 2037 (\$1,000)	FY 2038 (\$1,000)	FY 2039 (\$1,000)	FY 2040 (\$1,000)	EST TOTAL O&M EXPEND. FY 2036- 2040 (\$1,000)	EST TOTAL O&M EXPEND. FY 2012- 2040 (\$1,000)
Albuquerque City-DMD and P&R	\$72,905.	\$72,905.	\$73,998.	\$73,998.	\$365,633.	\$1,801,615.
Albuquerque City-ABQ Ride	\$61,499.	\$61,499.	\$62,421.	\$62,421.	\$308,430.	\$1,524,540.
Belen, City of	\$107.	\$107.	\$108.	\$108.	\$534.	\$2,757.
Bernalillo, County of	\$15,857.	\$15,857.	\$16,016.	\$16,016.	\$79,445.	\$328,421.
Bernalillo, Town of	\$441.	\$441.	\$448.	\$448.	\$2,212.	\$10,554.
Bosque Farms, Village of	\$27.	\$27.	\$28.	\$28.	\$136.	\$643.
Corrales, Village of	\$37.	\$37.	\$38.	\$38.	\$187.	\$867.
Los Ranchos de Alb, Village of	\$212.	\$212.	\$217.	\$217.	\$1,067.	\$4,979.
Los Lunas, Village of	\$661.	\$661.	\$675.	\$675.	\$3,321.	\$15,637.
Peralta, Town of	\$22.	\$22.	\$23.	\$23.	\$112.	\$530.
¹ Rio Communities, City of	\$9.	\$9.	\$9.	\$9.	\$44.	\$190.
Rio Metro Regional Transit Dist.	\$55,237.	\$55,237.	\$56,065.	\$56,065.	\$277,024.	\$1,361,624.
Rio Rancho, City of	\$6,663.	\$6,663.	\$6,763.	\$6,763.	\$33,419.	\$159,681.
² Sandoval, County of	\$45.	\$45.	\$45.	\$45.	\$224.	\$1,059.
Tijeras, Village of	\$220.	\$220.	\$220.	\$220.	\$1,100.	\$5,856.
Valencia, County of	\$350.	\$350.	\$357.	\$357.	\$1,757.	\$8,417.
Pueblo de Cochiti	\$65.	\$65.	\$66.	\$66.	\$324.	\$1,522.
Pueblo of Isleta	\$30.	\$30.	\$30.	\$30.	\$149.	\$706.
² Pueblo of Laguna	\$30.	\$30.	\$30.	\$30.	\$149.	\$706.
Pueblo of San Felipe	\$30.	\$30.	\$30.	\$30.	\$149.	\$706.
Pueblo of Sandia	\$30.	\$30.	\$30.	\$30.	\$149.	\$706.
² Pueblo of Santa Ana	\$30.	\$30.	\$30.	\$30.	\$149.	\$706.
Pueblo of Santo Domingo	\$30.	\$30.	\$30.	\$30.	\$149.	\$706.
² To'Hajiilee Area Navajo Nation	\$30.	\$30.	\$30.	\$30.	\$149.	\$706.
Total All Local & Tribal Jurisdictions	\$214,565.	\$214,565.	\$217,708.	\$217,708.	\$1,076,012.	\$5,233,835.
NMDOT District 3	\$17,733.	\$18,088.	\$18,450.	\$18,819.	\$90,475.	\$415,755.
Total State of New Mexico	\$17,733.	\$18,088.	\$18,450.	\$18,819.	\$90,475.	\$415,755.
TOTAL ALL MAINT. & OPER. EXPENDITURES For TRANSP.	\$232,298.	\$232,653.	\$236,158.	\$236,527.	\$1,166,487.	\$5,649,589.

Report Date: February 26, 2015

Transportation Maintenance & Operations Expenditures - Projected through 2040

Jurisdiction	EST TOTAL					
	O&M EXPEND. FY 2012- 2020 (\$1,000)	O&M EXPEND. FY 2021- 2025 (\$1,000)	O&M EXPEND. FY 2026- 2030 (\$1,000)	O&M EXPEND. FY 2031- 2035 (\$1,000)	O&M EXPEND. FY 2036- 2040 (\$1,000)	O&M EXPEND. FY 2012- 2040 (\$1,000)
Albuquerque City-DMD and P&R	\$477,575.	\$296,004.	\$318,880.	\$343,524.	\$365,633.	\$1,801,615.
Albuquerque City-ABQ Ride	\$407,644.	\$249,694.	\$268,992.	\$289,780.	\$308,430.	\$1,524,540.
Belen, City of	\$760.	\$464.	\$487.	\$512.	\$534.	\$2,757.
Bernalillo, County of	\$68,400.	\$51,010.	\$59,682.	\$69,884.	\$79,445.	\$328,421.
Bernalillo, Town of	\$2,545.	\$1,790.	\$1,929.	\$2,078.	\$2,212.	\$10,554.
Bosque Farms, Village of	\$165.	\$103.	\$114.	\$125.	\$136.	\$643.
Corrales, Village of	\$213.	\$141.	\$155.	\$172.	\$187.	\$867.
Los Ranchos de Alb, Village of	\$1,236.	\$806.	\$889.	\$982.	\$1,067.	\$4,979.
Los Lunas, Village of	\$3,983.	\$2,508.	\$2,769.	\$3,057.	\$3,321.	\$15,637.
Peralta, Town of	\$137.	\$84.	\$93.	\$103.	\$112.	\$530.
¹ Rio Communities, City of	\$36.	\$33.	\$37.	\$40.	\$44.	\$190.
Rio Metro Regional Transit Dist.	\$358,456.	\$224,269.	\$241,601.	\$260,273.	\$277,024.	\$1,361,624.
Rio Rancho, City of	\$38,665.	\$27,055.	\$29,145.	\$31,398.	\$33,419.	\$159,681.
² Sandoval, County of	\$274.	\$169.	\$187.	\$206.	\$224.	\$1,059.
Tijeras, Village of	\$1,606.	\$1,025.	\$1,050.	\$1,075.	\$1,100.	\$5,856.
Valencia, County of	\$2,250.	\$1,327.	\$1,465.	\$1,618.	\$1,757.	\$8,417.
Pueblo de Cochiti	\$372.	\$251.	\$275.	\$300.	\$324.	\$1,522.
Pueblo of Isleta	\$182.	\$113.	\$124.	\$137.	\$149.	\$706.
² Pueblo of Laguna	\$182.	\$113.	\$124.	\$137.	\$149.	\$706.
Pueblo of San Felipe	\$182.	\$113.	\$124.	\$137.	\$149.	\$706.
Pueblo of Sandia	\$182.	\$113.	\$124.	\$137.	\$149.	\$706.
² Pueblo of Santa Ana	\$182.	\$113.	\$124.	\$137.	\$149.	\$706.
Pueblo of Santo Domingo	\$182.	\$113.	\$124.	\$137.	\$149.	\$706.
² To'Hajiilee Area Navajo Nation	\$182.	\$113.	\$124.	\$137.	\$149.	\$706.
Total All Local & Tribal Jurisdictions	\$1,365,593.	\$857,521.	\$928,620.	\$1,006,089.	\$1,076,012.	\$5,233,835.
NMDOT District 3	\$101,887.	\$67,224.	\$74,221.	\$81,946.	\$90,475.	\$415,755.
Total State of New Mexico	\$101,887.	\$67,224.	\$74,221.	\$81,946.	\$90,475.	\$415,755.
TOTAL ALL MAINT. & OPER. EXPENDITURES For TRANSP.	\$1,467,480.	\$924,745.	\$1,002,841.	\$1,088,035.	\$1,166,487.	\$5,649,589.

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