NEW MEXICO
DEPARTMENT OF TRANSPORTATION

TRANSPORTATION COMMISSION MEETING

NMDOT

July 21, 2022

New Mexico Highlands University
800 National Ave
Las Vegas, NM 87701

NEW MEXICO STATE TRANSPORTATION COMMISSION
New Mexico Highlands University
800 National Ave
Las Vegas, NM 87701
July 21, 2022
8:30 a.m.

Agenda

1. **Call to Order:** Walter G. Adams, Chairman
    a. **Establish Quorum**
    b. **Pledge of Allegiance**
2. **Approval of Agenda:** Walter G. Adams, Chairman
3. **Approval of Minutes:** Regular Meeting of May 19, 2022
4. **Introductions:** Walter G. Adams, Chairman
    a. **Elected Officials**
    b. **Commission Members**
    c. **NMDOT Executive Staff**
5. **Welcoming Remarks:** Walter G. Adams, Chairman
6. **Tribute to Michael Sandoval, former Cabinet Secretary, NMDOT**
7. **Public Comment**
8. **District Four Update:** James Gallegos, P.E., District Four Engineer, NMDOT
9. **Staff Briefings**
    a. **Secretary Report:** Justin Reese, Deputy Cabinet Secretary, NMDOT
    b. **FHWA Report:** Cindy Vigue, Division Administrator, FHWA
    c. **Communication Campaign Update:** Marisa Maez, Communications Director, NMDOT
10. **Finance Reports**
    a. **Financial Status Update:** Mallery Manzanares, Administrative Services Director, NMDOT
    b. **Approval of Budget Adjustment Request (BAR) No. 4 – NM 209 (Jarales Road):** David Quintana, P.E., Chief Engineer, NMDOT

c. **Approval of BAR No. 5 – NM 4:** Rick Padilla, P.E., Executive Director of Highway Operations, NMDOT

d. **Approval of BAR No. 6 – Raton Port of Entry:** Franklin Garcia, Modal Director, NMDOT

e. **Approval of BAR No. 7 – Coronavirus Response and Relief Supplemental Appropriation Act (CRRSAA):** Mallery Manzanares, Administrative Services Director, NMDOT

f. **New Mexico Finance Authority (NMFA) Report:** Mark Lovato, Investment Manager, NMFA

11. Policy Reports

a. **Discussion Regarding Proposed Memorial Dedication for Fallen Officer, Sgt. Robert Baron, at Milepost 254.5 on I-25:** Justin Gibson, P.E., District Three Engineer, NMDOT

b. **New Mexico Rail Runner Express Annual Report:** Dewey Cave, Executive Director, Mid-Region Council of Governments, and Tony Sylvester, Planning and Development Manager, Rio Metro Regional Transit District

12. Adjournment

Agenda Items 1-2

1. Call to Order: Walter G. Adams, Chairman
   a) Establish Quorum
   b) Pledge of Allegiance

2. Approval of Agenda: Walter G. Adams, Chairman

Agenda Item 3

Approval of Minutes:
Regular Meeting of
May 19, 2022

NEW MEXICO STATE TRANSPORTATION COMMISSION

MEETING

Bernalillo County Government Center
Ken Sanchez Commission Chambers
415 Silver Ave SW
Albuquerque, NM 87102
May 19, 2022

The New Mexico State Transportation Commission (STC or Commission) held a regular meeting on May 19, 2022, at the Bernalillo County Government Center, Albuquerque, New Mexico. Chairman Adams called the meeting to order at 8:30 a.m. He asked for a roll call to establish a quorum. Mershawn Griego, Office of the Secretary, New Mexico Department of Transportation (NMDOT), proceeded to call the roll. Commissioners Walter G. Adams, Thomas C. Taylor and Charles Lundstrom were present; Commissioner Hilma Chynoweth participated remotely via Zoom.

Approval of the STC Meeting Agenda

Chairman Adams asked for a motion to approve the STC meeting agenda; Commissioner Lundstrom made a motion to approve the agenda; Commissioner Taylor seconded; motion carried unanimously.

Approval of the STC Minutes

Chairman Adams asked for a motion to approve the April 25, 2022 STC special meeting minutes; Commissioner Taylor made a motion to approve the minutes; Commissioner Lundstrom seconded; motion carried unanimously.

State Transportation Commissioners Present:

Jennifer Sandoval, Vice-Chair, District One (absent with notice)
Bruce Ellis, Commissioner, District Two (absent with notice)
Hilma E. Chynoweth, Commissioner, District Three (attended remotely)
Walter G. Adams, Chairman, District Four
Thomas C. Taylor, Commissioner, District Five
Charles Lundstrom, Secretary, District Six

NMDOT Staff Present:

Rick Padilla, P.E., Executive Director of Highway Operations
Kenneth B. Baca, General Counsel
NMDOT Staff

Elected Officials and Delegations Present:

The Honorable Harold Pope, New Mexico State Senator, District 23
The Honorable Joy Garratt, New Mexico State Representative, District 29
The Honorable Tim Keller, Mayor, City of Albuquerque

Introductions

Chairman Adams and Rick Padilla, P.E., Executive Director of Highway Operations, NMDOT, welcomed STC meeting attendees, and acknowledged the elected officials and certain others in attendance, some of whom made introductory comments. The NMDOT District Engineers and various NMDOT staff members then introduced themselves.

Welcoming Remarks

Chairman Adams introduced the Honorable Tim Keller, Mayor, City of Albuquerque, and Elias Archuleta, P.E., Deputy County Manager for Public Works, County of Bernalillo, both of whom welcomed the STC and meeting attendees to Albuquerque and expressed their gratitude to NMDOT. Mr. Archuleta specifically acknowledged Justin Gibson, P.E., District Three Engineer, NMDOT, and Jill Mosher, P.E., Assistant District Three Engineer, NMDOT, for the assistance they provided to Bernalillo County on the $20 million Sunport Boulevard extension that was made possible by the receipt of federal redistribution funds and contributions from NMDOT. This year, Bernalillo County will be working with NMDOT on the $30 million reconstruction of Isleta Boulevard, and will be using for the first time, the new Construction Manager General Contractor (CMGC) procurement method.

Chairman Adams thanked everyone who reached out to offer help during the wildfires in Las Vegas, New Mexico. He thanked Mayor Keller and his staff, who visited Las Vegas to offer assistance to the community. He also expressed his gratitude to the people of Albuquerque, who are continuing to help the evacuees.

Mayor Keller discussed various issues of concern to the City of Albuquerque and asked for NMDOT's assistance with the following:

(1) Homeless Encampments. Resources are needed to help clean up encampments on highways and underpasses. Mayor Keller introduced Matthew Whelan, Director, Solid Waste Management Department, City of Albuquerque, who briefly commented on the matter. He, too, asked for NMDOT's continued assistance, support and collaboration in dealing with the issue.

(2) Crime Fighting Technology/Speed Enforcement. The City is using new technology, including (i) gunshot detection; (ii) license plate reader (LPR) cameras that help to locate stolen cars (presently registered in the national database) and assist with arrests for other cross-referenced criminal offenses, including homicides; and (iii) automatic ticketing devices that issue citations for speeding, which is currently a major problem in Albuquerque. The City's mobile speed enforcement program is similar to Santa Fe and Rio Rancho's programs. Its plan is to have 28 cameras, some of which will be fixed and some mobile. Proposed locations for the cameras presently include Coors, Tramway and the Interstates. Mayor Keller asked NMDOT to allow the City to place cameras in these locations and on other state roads as soon as possible. He added that Albuquerque is number one in the country for pedestrian fatalities.

In closing, Mayor Keller asked for the STC's assistance in securing approval for the placement of a "Welcome to Albuquerque" sign. He introduced Lawrence Rael, Acting Chief Administrative Officer, City of Albuquerque, who thanked NMDOT for working with the City during the resurfacing of I-25. Mr. Rael then discussed two other projects that are important to the City, the reconstruction of the Montgomery interchange and the Sunport Boulevard intersection. He also mentioned the City's recent completion of the Marquette Avenue crossing for the Rail Trail project in the downtown area. The City would now like to discuss a new project with NMDOT, the Central Avenue intersection for the Rail Trail.

Public Comment

No public comment.

District Three Update

Justin Gibson, P.E., District Three Engineer, NMDOT, reported that District 3 will be working with the City of Albuquerque to address the issues identified by Mayor Keller. He briefly addressed the homeless problem and the steady increase in the District's involvement dealing with it. The District is doing all it can to keep both the traveling public and the homeless safe.

He introduced and recognized District Three staff members in attendance at the meeting and thereafter provided an update (via video recording) regarding District Three, during which he discussed the District's projects and other activities. He also reported on the District's Employee Recognition Program, acknowledged recent award winners and thanked District Three staff members for their work.

Staff Briefings

Secretary's Report

Rick Padilla, P.E., Executive Director of Highway Operations, NMDOT, discussed former NMDOT Cabinet Secretary Michael Sandoval's retirement from the NMDOT, and the transition of Justin Reese, Deputy Secretary, Business Support, NMDOT, to the role of Acting Cabinet Secretary. He also reported regarding the status of litter pick-up efforts, NMDOT's assistance in fighting wildfires in the state, future recovery efforts, and the summer construction and maintenance programs. In closing, Mr. Padilla announced that District Four is now a three-time state champion in pavement preservation. District One is a close second. He congratulated and thanked both Districts for their excellent work.

Federal Highway Administration (FHWA) Report

Marilyn Ochoa, Field Operations Supervisor, District Three, New Mexico Division, FHWA, commented regarding the fine communication and collaboration between FHWA and NMDOT, and the project advancements that have resulted therefrom. Regarding New Mexico's wildfires, she reported that FHWA has offered Emergency Relief Program assistance to the NMDOT. Funds will be made available if infrastructure on the National Highway System is damaged due to the fires. She also mentioned FHWA has been disseminating information and updates on the new Bipartisan Infrastructure Law in order to ensure compliance. The law includes provisions for new program grants. Initial applications for Mega, Infra and Rural grants are due on May 23, 2022. State, local and tribal entities may apply for the grants to help fund infrastructure needs. Ms. Ochoa also reported that New Mexico recently received $18 million in bridge funding, in addition to the $45 million it received earlier this year.

Finance Reports

NMDOT Financial Status Update

Mallery Manzanares, Administrative Services Director, NMDOT, presented the NMDOT financial status update as of May 1, 2022. State Road Fund: To date, NMDOT has received a total of $687 million in revenue and spent $722.4 million. Restricted Funds: To date, NMDOT has received $81 million in revenue and spent $55 million. Mrs. Manzanares also discussed NMDOT's FY22 cash balances for operating budget funds: Road Fund: $344.1 million and Restricted Funds: $96.1 million. At present, NMDOT's projected FY22 year end fund balances ("savings account" amounts) are: Road Fund: $24.8 million and Restricted Funds: $47.6 million.

Approval of FY23 Local Governments Road Fund Program (LGRF) Request

Clarissa Martinez, State Grants Manager, Project Oversight Division, NMDOT, presented and requested approval of the FY23 LGRF Program request. The LGRF is a designated State fund administered by NMDOT that helps local governments pay for approved local construction and maintenance projects. The State provides 75% of the project funding that local entities match at 25%. The local entities take the lead in developing and contracting to construct the projects. The total FY23 LGRF Program budget is $27,560,000. Ms. Martinez discussed the proposed FY23 LGRF project list and the specific amounts allocated to each program within the LGRF.

Chairman Adams asked for a motion to approve the FY23 LGRF Program request; Commissioner Taylor made a motion to so approve; Commissioner Lundstrom seconded; motion carried unanimously.

New Mexico Finance Authority (NMFA) Report

Mark Lovato, Managing Director, Investments, NMFA, provided an update regarding NMDOT's investment portfolio funds under NMFA management and NMDOT/NMFA's outstanding bond debt service as of April 30, 2022. During the month of April, NMFA received $15 million for NMDOT's debt service set aside payment and $52 million from the issuance of NMDOT's 2022 bond series. The $52 million is being held in escrow to pay off NMDOT's callable maturities from 2012. As of April 30, NMFA was holding approximately $183.2 million in debt service funds. NMDOT has two project fund accounts: $302.4 million in the 2021A project account and $6.7 million in the 2014A project account. NMDOT has a $50 million line of credit with Wells Fargo, pursuant to certain agreements with BNSF. It was renewed for an

additional three years and will expire in 2025. NMDOT's outstanding bond debt currently totals $994.5 million. A debt service payment in the amount of $196,648,325 ($172,130,000 in principal, plus $24,518,325 in interest) is due on June 15, 2022. NMFA received an additional $13.5 million last week to apply toward NMDOT's debt service payment; accordingly, NMFA now has sufficient funds to make NMDOT's June 15 payment in full.

Policy Reports

Approval of Proposed Amendments to Commission Policy No. 1, *New Mexico State Transportation Commission Organization and Meetings* ("CP 1")

Ken Baca, General Counsel, NMDOT, discussed the proposed amendments to CP 1 that he presented to the STC at its March 24, 2022 meeting. CP 1, the Open Meetings Act and NMDOT rule, 18.1.5.9 NMAC, *State Transportation Commission Meetings*, presently allow for the remote participation of Commissioners who are unable to attend a meeting in person. He reiterated that CP 1 is being updated to specifically mention that participation in meetings via Zoom, Microsoft Teams or other similar livestreaming technology will also be allowed.

Chairman Adams asked for a motion to approve the proposed amendments to Commission Policy No. 1; Commissioner Taylor made a motion to so approve; Commissioner Lundstrom seconded; motion carried unanimously.

Request to Initiate Rulemaking Action Regarding 17.4.2 NMAC, *Requirements for Occupancy of State Highway System Right-of-Way by Utility Facilities*

Thomas Wyman, Deputy General Counsel, NMDOT, presented and requested the STC's approval to initiate rulemaking action for the repeal and replacement of NMDOT rule, 17.4.2 NMAC, *Requirements for Occupancy of State Highway System Right-of-Way by Utility Facilities.* He explained that although the existing utility rule guides NMDOT well in managing the use of the state's public rights-of-way for traditional public utility services and providers, it does not provide guidance for expanding the use of the public right-of-way to (i) stockholder-owned broadband businesses that provide internet connectivity or fiber optic backhaul services, and (ii) stockholder-owner renewable energy businesses that would like to build electric transmission lines within the public right-of-way to service wind generator farms or solar cell panel generating facilities. While the primary use of NMDOT's public rights-of-way is highways for vehicular traffic, the FHWA is supporting states to expand the use of the public rights-of-way to include fiber optic wire and wireless traffic. Therefore, to manage the many requests that NMDOT is receiving from various broadband and renewable energy businesses, NMDOT needs to enter into rulemaking to create the right-of-way use permit process and the technical specifications necessary to manage the use of the public rights-of-way for broadband, information and renewable energy traffic.

Commissioner Lundstrom asked for clarification regarding the rulemaking. Mr. Wyman explained that broadband providers and renewable energy companies are approaching NMDOT and asking to use the right-of-way for buried installations, mostly for trenching, fiber optic cable and micro and macro cell towers. Traditional public utilities have that right and NMDOT has a procedure in place to administer the associated permitting process. However, the existing rule

does not allow for private stockholder businesses to use the same right-of-way. Consequently, NMDOT needs a new process in place that it can use to permit and regulate such businesses' use of the public rights-of-way.

Commissioner Taylor asked about how NMDOT is going to handle fees. Mr. Wyman responded that the State Constitution presently provides that fair market value must be charged for the use of public right-of-way. NMDOT is going to work with the New Mexico Legislature's joint resolution (2022 House Joint Resolution 1, *Public Assistance for Household Services*, CA) that proposes to amend the Constitution. The proposed constitutional amendment will be presented to the voters for approval in the November general election. NMDOT is in the process of trying to determine if it can charge less than fair market value. NMDOT needs to figure out what amounts are fair and how to charge appropriate and affordable fees.

Chairman Adams asked for a motion to approve the initiation of rulemaking action regarding 17.4.2 NMAC, *Requirements for Occupancy of State Highway System Right-of-Way by Utility Facilities*; Commissioner Lundstrom made a motion to so approve; Commissioner Taylor seconded; motion carried unanimously.

Request to Initiate Rulemaking Action Regarding 18.11.10 NMAC, *Rural Air Service Enhancement Grant Program*, Pursuant to Legislative Changes

Pedro Rael, Aviation Division Director, NMDOT, presented and requested the STC's approval to initiate rulemaking action to amend NMDOT rule 18.11.10 NMAC, *Rural Air Service Enhancement Grant Program.* He discussed the proposed amendments and explained why they are needed.

Chairman Adams asked for a motion to approve the initiation of rulemaking action regarding 18.11.10 NMAC, *Rural Air Service Enhancement Grant Program*; Commissioner Lundstrom made a motion to so approve; Commissioner Taylor seconded; motion carried unanimously.

Request to Initiate Rulemaking Action Regarding New Rule, *Highway/Railway Intersection and Joint Interest Projects*

Bill Craven, Rail Bureau Manager, NMDOT, presented and requested the STC's approval to initiate rulemaking action regarding new rule, *Highway/Railway Intersection and Joint Interest Projects.* He outlined the provisions of the new rule and explained why it is needed.

Chairman Adams asked for a motion to approve the initiation of rulemaking action regarding new rule, *Highway/Railway Intersection and Joint Interest Project*s; Commissioner Lundstrom made a motion to so approve; Commissioner Taylor seconded; motion carried unanimously.

Approval of Proposed Transfer of Roads Pursuant to Cooperative Project Agreement Between NMDOT and the Town of Bernalillo

Justin Gibson, P.E., District Three Engineer, NMDOT, briefly discussed the US 550 corridor project that will soon be completed. Pursuant to a Cooperative Project Agreement between NMDOT and the Town of Bernalillo, NMDOT has agreed to transfer to Bernalillo two roads, Piedra Lisa and Bell Lane, that were built as part of the project. He reported that everything is now in place to complete the transfer and asked for the STC's approval to do so.

Chairman Adams asked for a motion to approve the proposed transfer of roads pursuant to the Cooperative Project Agreement between NMDOT and the Town of Bernalillo; Commissioner Taylor made a motion to so approve; Commissioner Lundstrom seconded; motion carried unanimously.

Approval of Town of Red River Request to Designate New Segments of NM 38 for the Operation of Recreational Off-Highway Vehicles ("ROVs")

Paul Brasher, P.E., District Five Engineer, NMDOT, presented and asked the STC to take action to approve the Town of Red River ("Town") request to designate new segments of NM 38 ("Designated Route") for the operation of ROVs ("Route Designation Request"), and to adopt related STC Resolution No. 2022-06 (MAY) contingent upon the following conditions: (1) the Town and NMDOT's execution of an amendment to the Maintenance Agreement - Recreational Off-Highway Vehicle Route Signage between NMDOT and the Town, effective as of September 10, 2018, which defines the roles and responsibilities for construction and maintenance of Designated Route facilities, including signage, the terms and conditions for ROV operation, and the allocation of legal responsibilities pertaining to the use of ROVs on the Designated Route; (2) construction and completion of any improvements to the Designated Route, including signage, required by NMDOT for the operation of ROVs, except that the Secretary of NMDOT may authorize use of the Designated Route utilizing temporary traffic control devices while the remaining contingencies are completed; (3) that all-terrain vehicles ("ATVs") shall not be operated upon the Designated Route; and (4) the Town shall be responsible for patrolling the Designated Route and enforcing the provisions of the Off-Highway Motor Vehicle Act and Commission Policy 71, *Recreational Off-Highway Vehicles on Paved State Highways* ("CP 71").

Mr. Brasher outlined the Route Designation Request, showed a map depicting the Designated Route, and explained that the new segments will extend the NM 38 ROV Route previously designated by the Commission on August 18, 2016, by Resolution No. 2016-03 (AUG). Per NMDOT's request, the Town engaged the services of a consultant to conduct a study of the feasibility and safety of the Designated Route and submitted the study to NMDOT. The Town also submitted a package in support of its Route Designation Request that complies with all the requirements of CP 71. Mr. Brasher reviewed the safety study and the Town's package and determined both to sufficiently support the Route Designation Request. His written recommendation stating that ROVs can be operated with reasonable safety on the Designated Route is included in the STC materials.

Ken Baca, General Counsel, NMDOT, confirmed the NMDOT Office of General Counsel reviewed the Town's request and submission package for legal sufficiency, and determined that the request, the Town's ordinance and the proposed STC resolution approving the Route Designation Request are in conformity with the Off-Highway Motor Vehicle Act and CP 71.

Chairman Adams asked for a motion to approve the Town of Red River request to designate new segments of NM 38 for the operation of ROVs; Commissioner Taylor made a motion to so approve; Commissioner Lundstrom seconded; motion carried unanimously.

Adjournment

Chairman Adams asked for a motion to adjourn the regular meeting at 10:49 a.m.; Commissioner Taylor made a motion to adjourn the regular meeting; Commissioner Lundstrom seconded. Motion carried unanimously.

Chairman	**Secretary**
Walter G. Adams	**Charles Lundstrom**

Agenda Item 4

4. Introductions: Walter G. Adams, Chairman

   a. Elected Officials
   b. Commission Members
   c. NMDOT Executive Staff

Agenda Item 5

Welcoming Remarks: Walter G. Adams, Chairman

Agenda Item 6

Tribute to Michael Sandoval, former Cabinet Secretary, NMDOT

Agenda Item 7

Public Comment

Agenda Item 8

District Four Update

Agenda Item 9

Staff Briefings

Agenda Item 9a

Secretary Report

Commission Brief

SUBJECT: **Secretary Report**

PRESENTER: **Justin Reese, Deputy Cabinet Secretary, NMDOT**

BACKGROUND:

ACTION: No Action

Agenda Item 9b

FHWA Report

Form No. A-1235
New 10/07/10

Commission Brief

SUBJECT: **FHWA Report**

PRESENTER: **Cindy Vigue, Division Administrator, FHWA**

BACKGROUND:

ACTION: No Action

Agenda Item 9c

Communication Campaign Update

Commission Brief

SUBJECT: Communication Campaign Update

PRESENTER: Marisa Maez, Communications Director, NMDOT

BACKGROUND:

The Communication Dept. has had some changes in structure over the past six months.

How the Comms budget was spent and look at the three campaigns.

Special acknowledgement of D4 PIO Travis Martinez for efforts made during the Hermit's Peak/Calf Canyon fires.

ACTION: No Action

Agenda Item 10

Finance Reports

Agenda Item 10a

Financial Status Update

Form No. A-1235
New 10/07/10

Commission Brief

SUBJECT:

FY22 Operating Budget and Financial Report – June 30, 2022

PRESENTER: Mallery Manzanares, Administrative Service Director

BACKGROUND:

ACTION: No Action

FY2022 NMDOT Financial Summary as of June 30, 2022

STATE ROAD FUND ONLY

(Dollars in Millions)

	Begin FY22 OPBUD	+FY22 Rollover	+FY22 BARS	COMBINED FY22 BUDGET	Actual FY22 Rev/Exp	PCT
Revenues						
CURRENT INFLOWS						
State Funds	$ 493.2	$ -	$ -	$ 493.2	**$ 470.0**	95.3%
FHWA Funding	$ 369.1	$ 480.7	$ 170.2	$ 1,020.0	**$ 487.9**	47.8%
Transfer From Other Agency	$ 12.0	$ -	$ -	$ 12.0	**$ 12.00**	100.0%
Fund Balance Reserves	$ 29.0	$ 142.1	$ 104.0	$ 275.1	**$ -**	0.0%
1) TOTAL INFLOWS (REVENUES):	**$903.3**	**$622.8**	**$274.2**	**$1,800.3**	**$969.9**	53.9%
Expenditures						
CURRENT OUTFLOWS:						
Personnel Services	$ 169.5	$ -	$ 16.1	$ 185.6	**$ 168.9**	91.0%
Contractual Services	$ 444.8	$ 592.9	$ 248.2	$ 1,285.9	**$ 444.6**	34.6%
Other Operating Costs	$ 134.1	$ 29.9	$ -	$ 164.0	**$ 100.8**	61.5%
CAT 500 Transfer Out	$ -	$ -	$ -	$ -	**$ -**	0.0%
Debt Service	$ 154.9	$ -	$ 9.9	$ 164.8	**$ 163.5**	99.2%
2) TOTAL OUTFLOWS - EXPENDITURES:	**$903.3**	**$622.8**	**$274.2**	**$1,800.3**	**$877.8**	48.8%

FY2022 NMDOT Financial Summary as of June 30, 2022

RESTRICTED FUNDS ONLY

(Dollars in Millions)

	Begin FY22 OPBUD	+FY22 Rollover	+FY22 BARS	COMBINED FY22 BUDGET	Actual FY22 Rev/Exp	PCT
CURRENT INFLOWS:						
21170- Transportation Project Fund (Restricted)	$ 41.1	$ -	$ -	$ 41.1	**$ 44.0**	107.1%
21170- Transportation Project Fund Reserves	$ -	$ -	$ -	$ -	**$ -**	0.0%
20200- Highway Infrastructure Fund (Restricted)	$ 3.6	$ -	$ -	$ 3.6	**$ 7.6**	211.1%
20200- Highway Infrastructure Fund Reserves	$ -	$ -	$ -	$ -	**$ -**	0.0%
20300- Local Gov't Road Fund (Restricted)	$ 24.8	$ 23.4	$ 0.5	$ 48.7	**$ 23.3**	47.8%
20300- Local Gov't Road Fund Reserves	$ -	$ -	$ -	$ -	**$ -**	0.0%
20500- Aviation Fund - Federal (Restricted)	$ 5.7	$ -	$ 0.0	$ 5.7	**$ 6.2**	108.4%
20500- Aviation Fund Balance Reserves	$ -	$ 10.4	$ -	$ 10.4	**$ -**	0.0%
Traffic Safety Funds (5 Restricted Funds)	$ 2.4	$ 1.9	$ -	$ 4.3	**$ 1.7**	39.5%
Traffic Safety Fund Balance Reserves	$ -	$ -	$ -	$ -	**$ -**	0.0%
10010- NHTSA Funding-(Reimbursement Basis)	$ 15.8	$ 10.1	$ 0.0	$ 25.9	**$ 9.6**	37.0%
10030- FTA Funding-(Reimbursement Basis)	$ 19.2	$ 38.3	$ 8.0	$ 65.5	**$ 18.5**	28.2%
89300- State Infrastructure Bank Reserves	$ -	$ -	$ -	$ -	**$ -**	0.0%
1) TOTAL INFLOWS (REVENUES):	**$112.6**	**$84.1**	**$8.5**	**$205.2**	**$110.9**	54.0%
CURRENT OUTFLOWS:						
Personnel Services	$ 2.1	$ -	$ 0.1	$ 2.2	**$ 1.8**	81.8%
Contractual Services	$ 13.3	$ 7.2	$ -	$ 20.5	**$ 10.1**	49.3%
Other Operating Costs	$ 93.6	$ 76.9	$ 8.4	$ 178.9	**$ 57.8**	32.3%
CAT 500 Transfer Out	$ -	$ -	$ -	$ -	**$ -**	0.0%
Debt Service	$ 3.6	$ -	$ -	$ 3.6	**$ 3.3**	91.7%
2) TOTAL OUTFLOWS (EXPENDITURES):	**$112.6**	**$84.1**	**$8.5**	**$205.2**	**$73.0**	35.6%

CASH BALANCES FOR OPERATING BUDGET FUNDS

(Balances as of Trial Balances on June 30,2022)

	NMDOT-FUNDS	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
1	ROAD FUND (10040,20100)	322,707,343	322,046,941	293,490,628	386,878,699	356,330,673	360,194,289	367,123,600	362,737,623	368,742,712	372,078,275	344,053,547	375,719,769	465,279,182
2	Local Government Road Fund (20300) Restricted	35,885,625	37,470,586	37,209,644	38,144,292	39,041,538	38,983,403	38,103,578	38,161,591	38,748,864	38,662,324	38,482,360	38,181,406	39,024,733
3	Transportation Project Fund (21170) Restricted				8,133,328	12,251,416	16,396,120	19,839,237	22,697,787	26,208,057	29,627,843	25,051,693	33,667,642	33,550,286
4	Highway Infrastructure Fund (20200) Restricted	2,680,607	2,854,489	2,795,850	3,424,214	3,858,964	4,399,079	4,946,363	5,650,292	5,654,027	5,892,665	6,012,766	6,902,880	7,665,914
5	State Infrastructure Fund (89300) Restricted	10,993,181	10,996,287	11,089,516	11,089,516	11,089,516	11,089,516	11,089,516	11,089,516	11,089,516	11,089,516	11,089,516	11,096,768	11,882,917
6	Aviation Fund (20500) Restricted	13,329,393	13,230,707	12,134,955	12,261,344	12,622,946	12,889,498	13,325,911	13,733,854	14,134,984	14,576,476	14,935,883	15,517,303	15,359,255
7	Traffic Safety Funds (10020,20600,20700,20800) Restricted	3,000,030	3,028,789	2,928,217	3,114,623	3,215,188	3,078,389	3,166,150	3,060,038	3,040,667	3,090,791	3,075,858	3,117,105	3,195,174
8	National Highway Traffic Safety Administration (10010) Federal	(1,575,148)	(2,417,960)	(1,179,066)	(1,646,385)	(1,730,172)	(2,504,959)	(1,157,475)	(1,965,023)	(1,888,945)	(2,223,210)	(2,558,440)	(3,618,860)	(1,875,066)
9	Federal Transit Administration (10030) Federal	(2,896,373)	(1,705,833)	(213,289)	(1,096,245)	(2,736,922)	(2,017,400)	(655,357)	(810,001)	(1,541,066)	(763,025)	(2,104,844)	(1,436,664)	(4,367,646)
10	Ignition Interlock (82600) Restricted	2,242,988	2,216,639	2,191,267	2,212,394	2,229,065	2,215,343	2,175,202	2,172,444	2,154,000	2,140,122	2,096,038	2,110,333	2,087,984
11	RESTRICTED FUND TOTALS	63,660,302	65,673,705	66,957,095	75,637,082	79,841,540	84,528,988	90,833,125	93,790,498	97,600,103	102,093,502	96,080,830	105,537,913	106,523,550
12	TOTAL CASH BALANCES	386,367,645	387,720,646	360,447,724	462,515,781	436,172,213	444,723,276	457,956,725	456,528,121	466,342,815	474,171,777	440,134,377	481,257,682	571,802,732

FY22 FUND BALANCES AS OF JUNE 30, 2022

	NMDOT-FUNDS	Audited Fund Balances 6/30/2021	(Less) Re-Budgeted in Begin FY22 Budget	(Less) Encumbrance Rollover-Non-Federal FY21/22 Budget	(Less) FY22 BARS & OPRS	"Projected" Unbudgeted Fund Balances 6/30/2022
6	**Unrestricted:**					
7	ROAD FUND (20100)+ INVENTORY (10040)	380,686,840	(28,969,900)	(142,078,577)	(184,835,144)	**24,803,219**
8						
9						
10	**Restricted Funds:**					
11	NHTSA (10010)	0		0		**0**
12	DRIVER IMPROVEMENT (10020)	166,632		(78,693)		**87,939**
14	FTA (10030)	0		0		**0**
15	HIF (20200)	3,444,994		0		**3,444,994**
16	LOCAL GOVT (20300)	39,527,376		(23,328,398)	(500,000)	**15,698,978**
17	AVIATION (20500)	13,526,429		(10,392,903)		**3,133,526**
18	MOTORCYCLE (20600)	88,380		(88,380)		**0**
19	DWI PREVENTION (20700)	1,088,032		(370,501)		**717,531**
20	STATE TRAFFIC SAFETY (20800)	1,529,892		(1,312,081)		**217,811**
21	DOE (43100)	0		0		**0**
22	SIB (89300)	22,136,772		0		**22,136,772**
23	INTERLOCK (82600)	2,245,417		(109,331)		**2,136,086**
24	Total Restricted Funds:	83,753,923	0	(35,680,287)	(500,000)	**47,573,637**
25						
26	**TOTAL OPERATING FUND BALANCES**	464,440,763	(28,969,900)	(177,758,864)	(185,335,144)	**72,376,855**

Agenda Item 10b

Approval of Budget Adjustment Request (BAR) No. 4 - NM 209 (Jarales Road)

Commission Brief

SUBJECT:

FY23 BAR #4 P562 – PDC

PRESENTER: **David Quintana, Chief Engineer**

BACKGROUND:

A FY23 BAR is required to establish budget authority for the 100% State program. The BAR will increase the contractual services (category 300) by $9.6 million dollars to fund the Right of Way and Relocations for NM 109, better known as Jarales Road.

The department received $14.5 million from BNSF to use towards the completion of this project. The department has spent $4.9 million in ROW, Design and Safety activities.

ACTION: Request BAR Approval

Agenda Item 10c

Approval of BAR No. 5 - NM 4 / East Jemez

Form No. A-1235
New 10/07/10

/

Commission Brief

SUBJECT:

FY23 BAR #5 P562 – HOPs

PRESENTER: Rick Padilla, Executive Director

BACKGROUND:

A FY23 BAR is required to establish budget authority for the 100% State program. The BAR will increase the contractual services (category 300) by $9.5 million dollars to fund the NM4/ East Jemez.

The department entered into a Cooperative agreement with Department of Energy (DOE). DOE will reimburse the department $7.5 million; all salary and change orders costs will be the responsibility of the department. The funds are supported by State Road Fund.

ACTION: Request BAR Approval

Agenda Item 10d

Approval of BAR No. 6
- Raton Port of Entry

Commission Brief

SUBJECT:

FY23 BAR #6 P565 – Model

PRESENTER: Franklin Garcia, Modal Executive Director

BACKGROUND:

A FY23 BAR is required to establish budget authority for the Ports of Entry Bureau. The BAR will increase the contractual services (category 300) by $2.0 million dollars to fund the Clayton Port of Entry parking lot and driveways.

The funds are supported by State Road Fund.

ACTION: Request BAR Approval

Agenda Item 10e

Approval of BAR No. 7 - Coronavirus Response and Relief Supplemental Appropriation Act (CRRSAA)

Commission Brief

SUBJECT:

FY23 BAR #7 P562 – PDC

PRESENTER: **Mallery Manzanares, Administrative Services Director**

BACKGROUND:

A FY22 BAR is required to establish budget authority for Project Design and Construction and Highway Operations Programs. The BAR will increase the contractual services (category 300) by $18.5 million dollars and the other costs (category 400) by $10.0 million. These funds will be used to compensate for project shortfalls due to inflation and assist with maintenance activities.

The department received $82.5 million from the Coronavirus Response and Relief Supplemental Appropriation Act (CRRSAA) of which $54.0 million was used in FY22. These funds are to supplement the department revenue shortfall caused by the pandemic. These funds can be used for preventive maintenance, routine maintenance, construction, operations, personnel, or debt service.

ACTION: Request BAR Approval

Agenda Item 10f

New Mexico Finance Authority (NMFA) Report

Form No. A-1235
New 10/07/10

Commission Brief

SUBJECT: NMFA Report

PRESENTER: Mark Lovato, Managing Director of Investments, NMFA

BACKGROUND:

ACTION: No Action

New Mexico Finance Authority report to

State Transportation Commission

Agenda for July 21, 2022

1. NMDOT Combined Investment Summary ending June 30, 2022
2. NMDOT/NMFA Debt Service paid June 15, 2022, summary of next Bond Payment Dec 15, 2022 as of June 30, 2022

New Mexico FINANCE AUTHORITY

INVESTMENT OF NM DEPT OF TRANSPORTATION BONDS
NMDOT - BOND SERIES PORTFOLIO SUMMARIES

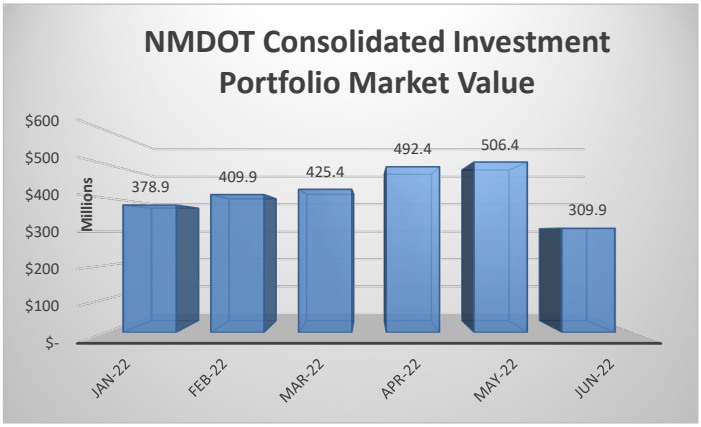
June 30, 2022

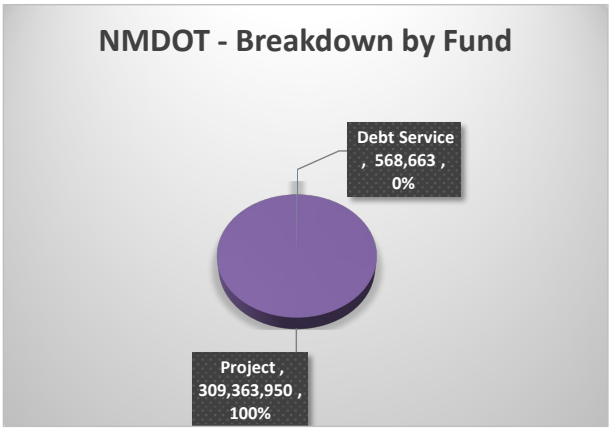
NMDOT BOND SERIES DEBT SERVICE - Portfolio Summary

Bond Series	Beginning Balance	Bond Payment Set Aside Pmt	Interest	Ending Balance	Next Bond DS Pmt 6/15/2022	Final Maturity	Call Date
2012 Senior	157,515,190.86	(157,584,222.73)	69,031.87	0.00	157,505,575.00	6/15/2026	6/15/2022
2014 A Sub	1,426,436.95	(1,389,375.00)	601.61	37,663.56	1,389,375.00	6/15/2032	6/15/2024
2014 B1 Senior	1,561,825.69	(1,534,500.00)	623.78	27,949.47	1,534,500.00	6/15/2027	6/15/2024
2014 B2 Sub	2,048,656.92	(2,036,250.00)	837.49	13,244.41	2,036,250.00	6/15/2027	6/15/2024
2018 A Sub	23,168,810.08	(23,143,125.00)	9,401.89	35,086.97	23,143,125.00	6/15/2030	6/15/2028
2020 A Senior	5,457,231.10	(5,174,500.00)	2,301.63	285,032.73	5,174,500.00	6/15/2025	
2021 A Sub	5,881,045.73	(5,865,000.00)	2,362.63	18,408.36	5,865,000.00	6/15/2030	
2022A Senior	72,596.89	78,647.73	33.15	151,277.77	-	6/15/2026	
TOTAL	**197,131,794.22**	**(196,648,325.00)**	**85,194.05**	**568,663.27**	**196,648,325.00**		

NMDOT BOND SERIES PROJECT/OTHER FUNDS - Portfolio Summary

Bond Series	Beginning Balance	Draws - Payments	Interest	Ending Balance
2021 A Project	302,503,756.96	-	127,583.56	302,631,340.52
2014 A Project	6,729,771.16	-	2,838.34	6,732,609.50
TOTAL	**309,233,528.12**	**-**	**130,421.90**	**309,363,950.02**





NMDOT BOND SERIES LINE OF CREDIT - Portfolio Summary

Line of Credit	Beginning Balance	Draws - Contributions	Commitment Fee	Ending Balance	Agreement Terms
Wells Fargo	50,000,000.00			50,000,000.00	BNSF Line expires 6/30/2025
Payments	-	-	(24,013.89)	-	LOC started July 2013 Used : 1-mo SOFR + .77% Unused : .19% Commitment Fees Paid $832,139
TOTAL	**50,000,000.00**	**-**	**(24,013.89)**	**50,000,000.00**	

NMDOT/NMFA OUTSTANDING BOND DEBT SERVICE

For Period: 2st half Fiscal Year 2022

Bond Series	Current Amount Oustanding	Final Maturity Date	Principal Debt Service Due 6/15/2022	Interest Debt Service Due 6/15/2022	Total Debt Service Due 6/15/2022	Debt Service held as of 6/30/2022	Shortage / Overage as of 6/30/2022
Fixed Rate Bonds							
2012 Sr	103,130,000	6/15/26	154,090,000	3,415,575	157,505,575	-	(157,505,575)
2014 A Sub	55,575,000	6/15/32	-	1,389,375	1,389,375	37,664	(1,351,711)
2014 B-1 Sr	61,380,000	6/15/27	-	1,534,500	1,534,500	27,949	(1,506,551)
2014 B-2 Sub	11,850,000	6/15/27	1,740,000	296,250	2,036,250	13,244	(2,023,006)
2018 A Sub	417,525,000	6/15/30	12,705,000	10,438,125	23,143,125	35,087	(23,108,038)
2020 A Sr	63,180,000	6/15/25	3,595,000	1,579,500	5,174,500	285,033	(4,889,467)
2021 A Sub	234,600,000	6/15/30	-	5,865,000	5,865,000	18,408	(5,846,592)
2022A Sr	47,240,000	6/15/26	-	-	-	151,278	151,278
	994,480,000		**172,130,000**	**24,518,325**	**196,648,325**	**568,663**	**(196,079,662)**
Senior Lien	274,930,000		157,685,000	6,529,575	164,214,575		
Subordinate Lien	719,550,000		14,445,000	17,988,750	32,433,750		
Total	994,480,000						
Payments on Dec 15, 2021			**-**	**22,141,122**	**22,141,122**		
TOTAL Annual DS			**172,130,000**	**46,659,447**	**218,789,447**		
					166,796,122	less escrow 2022A	

NMDOT/NMFA OUTSTANDING BOND DEBT SERVICE

For Period: 1st half Fiscal Year 2022

Bond Series	Current Amount Oustanding	Final Maturity Date	Principal Debt Service Due 12/15/2022	Interest Debt Service Due 12/15/2022	Total Debt Service Due 12/15/2022	Debt Service held as of 6/30/2022	Shortage / Overage as of 6/30/2022
2014 A Sub	55,575,000	6/15/32		1,389,375	1,389,375	37,664	(1,351,711)
2014 B-1 Sr	61,380,000	6/15/27		1,534,500	1,534,500	27,949	(1,506,551)
2014 B-2 Sub	10,110,000	6/15/27		252,750	252,750	13,244	(239,506)
2018 A Sub	404,820,000	6/15/30		10,120,500	10,120,500	35,087	(10,085,413)
2020 A Sr	59,585,000	6/15/25		1,489,625	1,489,625	285,033	(1,204,592)
2021A Sub	234,600,000	6/15/30		5,865,000	5,865,000	18,408	(5,846,592)
2022A Sr	47,240,000	6/15/26		1,489,372	1,489,372	151,278	(1,338,094)
	873,310,000		**-**	**22,141,122**	**22,141,122**	**568,663**	**(21,572,459)**
Senior Lien	168,205,000		-	4,513,497	4,513,497		
Subordinate Lien	705,105,000		-	17,627,625	17,627,625		
Total	873,310,000						

Agenda Item 11

Policy Reports

Agenda Item 11a

Discussion Regarding Proposed Memorial Dedication for Fallen Officer, Sgt. Robert Baron, at Milepost 254.5 on I-25

Commission Brief

SUBJECT: Discussion regarding proposed dedication of fallen officer sign at Milepost 254.5 on I-25 for Sergeant Robert Baron pursuant to Commission Policy 61

PRESENTER: Justin Gibson P.E. District 3 Engineer

BACKGROUND: Through efforts of Deputy Chief Allen Mills of the Sandoval County Sheriff Office with support of the Sergeant's family, NMDOT District 3 has been requested to erect a fallen officer sign to Sergeant Robert Baron. On December 5, 2013, a 47-year-old sheriff's office sergeant was fatally injured when he was struck by a motorist while investigating several motor vehicle crashes on an interstate highway. The sergeant had been dispatched in response to reports of multiple, minor motor vehicle crashes under blizzard conditions. The incident occurred on I-25 at Milepost 254.5.

ACTION: No Action, Discussion Only

Division of Safety Research 1095 Willowdale Road Morgantown, WV 26505 304.285.5916

LEO 2014-01
January 21, 2016

Sergeant Struck by a Motor Vehicle on Interstate Highway—New Mexico

EXECUTIVE SUMMARY

On December 5, 2013, a 47-year-old sheriff's office sergeant was fatally injured when he was struck by a motorist while investigating several motor vehicle crashes on an interstate highway. The sergeant had been dispatched in response to reports of multiple, minor motor vehicle crashes under blizzard conditions. Disabled vehicles were situated on the shoulders of the northbound and southbound interstate lanes, as well as in the median. Officers from state and county law enforcement agencies had responded to the scene. During the response, the sergeant crossed the highway to speak to other officers. He was walking along the northbound shoulder, facing traffic, when a passing motorist lost control of his vehicle and slid onto the shoulder, striking the sergeant. After stabilization by fire and rescue personnel at the scene, the sergeant was transported to a nearby Level 1 trauma center, where he succumbed to his injuries the following day.

Looking southbound on the interstate; conditions immediately prior to a vehicle striking the sergeant. (dashcam courtesy of the sheriff department)

CONTRIBUTING FACTORS

Key contributing factors identified in this investigation include:

- **Weather**—*the occurrence of severe weather with little or no warning, causing low visibility and icy road surfaces for motorists*
- **Motorist**— *not moving into the left lane and/or slowing to a speed permitting a complete stop if required*
- **Scene management, traffic control**—*multiple, minor motor vehicle crashes in the same location within a short period of time, limited resources to commit to response*
- **Low-frequency, high-risk event**—*the number and proximity of weather-related crashes in the area was unusual*

KEY RECOMMENDATIONS

NIOSH investigators concluded that, to help prevent similar occurrences:

- Law enforcement agencies should consider employing continuous size-ups by an officer in position to monitor the entire response scene and assess and manage the risks of operating at a highway/roadway incident.
- Law enforcement agencies should consider implementing an incident command system when responding to highway/roadway incidents.
- Law enforcement agencies should ensure that officers are provided with temporary traffic control devices and that additional traffic control resources are available to respond to escalating incidents.
- Law enforcement agencies should ensure that officers wear suitable high-visibility, retro-reflective vests when operating at highway/roadway incidents.
- State, county, and municipal authorities should consider developing pre-incident plans and standard operating procedures for traffic incident management in response to highway/roadway incidents.
- Law enforcement agencies should ensure that all members receive training for conducting emergency operations at highway/roadway incidents.
- State, county and municipal authorities should consider implementing public awareness campaigns to inform motorists of the risks that law enforcement officers face while operating along the roadside and of the need to follow move-over laws.

NIOSH Law Enforcement Officer Investigations

The National Institute for Occupational Safety and Health (NIOSH), an institute within the Centers for Disease Control and Prevention (CDC), is the federal agency responsible for conducting research and making recommendations for the prevention of work-related injury and illness. Through an interagency agreement, the National Institute of Justice funded a NIOSH pilot program to investigate line-of-duty deaths of law enforcement officers resulting from vehicle crashes and being struck by vehicles while responding to roadside emergencies and making traffic stops. These NIOSH investigations are intended to reduce or prevent occupational deaths and are completely separate from the rulemaking, enforcement and inspection activities of any other federal or state agency. NIOSH does not enforce compliance with State or Federal occupational safety and health standards and does not determine fault or assign blame. Participation of law enforcement agencies and individuals in NIOSH investigations is voluntary. Under its program, NIOSH investigators interview persons with knowledge of the incident who agree to be interviewed and review available records to develop a description of the conditions and circumstances leading to the death(s). Interviewees are not asked to sign sworn statements and interviews are not recorded. The agency's reports do not name the deceased officer, the law enforcement agency or those interviewed. The NIOSH report's summary of the conditions and circumstances surrounding the fatality is intended to provide context to the agency's recommendations and is not intended to be definitive for purposes of determining any claim or benefit. The NIOSH report is not intended as a legal statement of facts. This summary, as well as the conclusions and recommendations made by NIOSH, should not be used for the purpose of litigation or the adjudication of any claim.

IN MEMORY OF
SGT ROBERT BARON
FALLEN BUT NOT FORGOTTEN
SHERIFF
SHERIFF'S OFFICE
SANDOVAL COUNTY
NEW MEXICO
MOVE OVER
OR
SLOW DOWN
FOR EMERGENCY

Agenda Item 11b

New Mexico Rail Runner Express Annual Report

Commission Brief

SUBJECT: New Mexico Rail Runner Express Annual Report to the State Transportation Commission

PRESENTER: Dewey Cave, Executive Director
Tony Sylvester, Planning and Development Manager

BACKGROUND: The Memorandum of Agreement between NMDOT and Rio Metro Regional Transit District (Rio Metro) regarding the New Mexico Rail Runner Express (NMRX) management, funding, and operation calls for Rio Metro to provide an annual report to the State Transportation Commission at the start of each fiscal year. The annual report is to include the NMRX annual operating and capital budgets, annual service plan, the five year capital maintenance plan/capital improvement plan, Rail Runner ridership and performance targets. Rio Metro prepared the attached report and will present the report at the July 21, 2022 Commission meeting.

ACTION: No Action. Staff Briefing.

Annual Report

for the

New Mexico Department of Transportation

New Mexico State Transportation Commission

from the

Rio Metro Regional Transit District

for the

New Mexico Rail Runner Express

Pursuant to the Memorandum of Agreement

between the

Rio Metro Regional Transit District

and

New Mexico Department of Transportation

July 2022

RIO METRO
REGIONAL TRANSIT DISTRICT

NMDOT

Table of Contents

1. INTRODUCTION 1
2. KEY ISSUES 2
3. FY 2023 BUDGET AND SERVICE PLAN 3
   - Rail Runner Schedules 4
   - Rail Runner 6
   - Bus Connections 6
   - Rail Runner Fares 7
4. FY 2024 BUDGET, SERVICE PLAN AND CAPITAL PROJECTS 8
   - FY 2024 Budget 8
   - FY 2024 Service Plan 11
   - FY 2023-FY 2029 Capital Projects 11
5. OTHER REPORT UPDATES 13
   - New Orders 13
   - Annual Financial Audit 13
   - Major Agreements 13
   - Pending and Threatened Litigation as of June 1, 2022 13
   - Ridership Data 14
   - Service and Fare Changes 17
   - Performance Targets 17

APPENDIX A: FY 2023-FY 2029 BUDGET AND CAPITAL PLAN 20

APPENDIX B: TIME TABLE #6 21

1. INTRODUCTION

The Memorandum of Agreement (MOA) between the New Mexico Department of Transportation (NMDOT) and the Rio Metro Regional Transit District (Rio Metro) calls for Rio Metro to provide an annual report (Report) to the New Mexico State Transportation Commission (STC) each July. Per the language of the MOA, the Report is to include:

1. New Mexico Rail Runner Express (NMRX)[1] draft annual budgets and service plan for the following fiscal year
2. Five-year NMRX and NMRX Corridor capital maintenance plan/capital improvement plan
3. NMRX performance targets that are consistent with federal grant and transit data base reporting requirements
4. Implementation, status, and material changes to the following:
    a. Orders, rules, regulations, resolutions, administrative and operational policies and procedures necessary for the governance and management of the NMRX.
    b. Operation, management and maintenance of the NMRX and NMRX Corridor.
    c. Annual financial audit of NMRX accounts.
    d. Major agreements entered into by Rio Metro with respect to the NMRX and NMRX corridor.
    e. Status of ongoing litigation.
    f. Status of NMRX property ownership.
    g. Status of all other mechanisms and processes implemented to ensure that the use of the NMRX and NMRX Corridor and other equipment and expenditures of public money for the planning, design, construction, maintenance, repair, operation, management, and administration of NMRX service and Special Trains that may run within, through and outside the NMRX corridor are consistent with law and any existing or future applicable agreements relative to the NMRX and the NMRX corridor.
    h. Average weekday, Saturday, Sunday and monthly Rail Runner passenger boarding for the current and two previous fiscal years.
    i. Rail Runner service and fare changes.
    j. Status of meeting performance targets.

This Report is comprised of four sections. **Section 1** is a brief narrative that describes the key issues impacting the NMRX in the current fiscal year. **Section 2** presents the NMRX budget and service plan for the current fiscal year. **Section 3** accounts for the upcoming fiscal year's projected budget and service plan—as well as the five-year capital maintenance/improvement plan—by summarizing relevant information from Rio Metro's Budget and Capital Plan (included in Appendix A in its entirety). **Section 4** accounts for all other Report information required by the MOA not otherwise covered in Sections 1 through 3.

[1] In this report, "NMRX" refers to the railroad infrastructure and commuter rail service owned by NMDOT and operated/maintained by Rio Metro. "Rail Runner" refers solely to the commuter rail service.

2. KEY ISSUES

Now that Positive Train Control (PTC) implementation is in the rearview mirror, and also because of COVID-relief funding through the CARES and American Rescue Plan acts, Rio Metro is in a strong financial position to advance several key capital maintenance and capital improvement projects. To that end, Rio Metro staff, as directed by its Board of Directors, worked with the Budget and Finance Committee to identify projects that would utilize higher than normal revenues to rehabilitate and enhance the NMRX to better meet passenger needs.

As reflected in its FY 2023-FY 2029 Budget and Capital Plan, Rio Metro proposes to do this in three ways. First, beginning in FY 2023, Rio Metro will accelerate significant capital maintenance projects—locomotive overhauls, rail grinding, grade crossing electronics upgrades, etc.—and construct the Centralized Traffic Control/Main 2 project that were deferred because of PTC implementation. Second, over the next few years Rio Metro intends to pursue the land acquisition, design and construction of a new $51m Operations and Maintenance Facility, satisfying a long-standing need to move locomotive and railcar maintenance indoors. Third, Rio Metro hopes to invest $56m over the long term on key siding and platform improvements that were identified in a recently completed Double Track Study. Collectively, the improvements recommended by that study have the potential to enable up to one-hour headways.

As noted in last year's STC report, Rio Metro is also focusing on restoring ridership to pre-pandemic levels. After slightly more than a year of Rail Runner service since the state's suspension, ridership is now approximately 50 percent of FY 2019 levels. Given the dramatic changes that have occurred as a result of the pandemic, the path to Rail Runner ridership recovery remains uncertain. Nevertheless, Rio Metro is prepared to evolve along with the "post-COVID" transportation needs of New Mexicans. For example, to stimulate ridership as employees return to the office, the state and Rio Metro implemented a 75 percent Rail Runner fare reduction from April 2022 through July 2022. Also, in response to a customer survey that found that Rail Runner commuters are riding less frequently due to work-from-home and hybrid schedules, Rio Metro will deploy additional weekday and Saturday trains to accommodate those commuting outside of typical hours or travelling midday.

Finally, while ridership and farebox revenues were significantly impacted over the past two years, Rio Metro has effectively navigated the financial impacts of the pandemic largely because of the federal response. CARES and ARP Act funding contributed approximately $44m to the FY 2022 budget. Of that amount, nearly $20m carried into and will be fully expended in FY 2023.

3. FY 2023 BUDGET AND SERVICE PLAN

Although not required to be in this Report, the current fiscal year budget serves as an important baseline for the STC. For FY 2023, the NMRX budget totals $93.7m in revenues and $71.3m in costs. Costs are split somewhat evenly between operations and maintenance (O&M; $34.3 million) and capital ($36.2 million). Notably, O&M costs are up 11 percent over FY 2022, driven in large part by the new, recurring $5m cost of Positive Train Control (PTC) maintenance/hosting. Furthermore, PTC debt service payments rose from $109,000 in FY 2022 to $786,000 in FY 2023, and will continue at that level through FY 2037 when Rio Metro finally pays off the State Infrastructure Bank (SIB) loan.

Figure 3-1: FY 2023 NMRX Budget

NMRX O&M and Capital Budget FY 2023 (Thousands of Dollars)	FY 2022 Budget	FY 2023 Budget	5307 Large Urban FY 2020	5307 Large Urban FY 2021	5337 SGR FY 2020	5337 SGR FF 2021	ARP Act	CARES Act	CMAQ (NMDOT)	Flex Funds (TIP)	Farebox	Cash Reserve	GRT	Trackage Fees	Partner Agency Pass-Through
REVENUES															
5307 Large Urban Capital FY2020/2021	21,546	18,419	8,598	9,820											
5307 State of Good Repair FY2020/2021	17,816	16,367			7,397	8,970									
American Rescue Plan Act	16,200	11,701					11,701								
CARES Act	28,105	7,960						7,960							
CMAQ Operating Assistance (NMDOT)	2,000	1,000							1,000						
CRISI WIFI Grant	2,497														
STP-U/COVID Supp. CTC/Main 2 Extension	9,658	10,554								10,554					
Farebox	1,500	1,500									1,500				
Fund Balance	4,500	6,000										6,000			
GRT Rio Metro/NCRTD	15,000	18,000											18,000		
State Capital Outlay Double Track Study	100														
Trackage Fees Amtrak/BNSF	2,200	2,200												2,200	
Partner Agency Pass-Through	29,885	16,743													16,743
Total Revenues	151,006	110,443	8,598	9,820	7,397	8,970	11,701	7,960	1,000	10,554	1,500	6,000	18,000	2,200	16,743
TOTAL REVENUES EXCLUDING PASS-THROUGH	121,121	93,700													
COSTS															
Communications	876	168						167					1		
Contractor Administration/Operations	8,241	6,556	3,500				421	2,635							
Contractor Maintenance of Equipment	4,725	3,942	1,969				1,973								
Contractor Maintenance of Way	7,350	6,997					3,297				1,500			2,200	
Contractor PTC Maint./Hosting		5,383					3,443					1,940			
Fuel	3,000	3,000						3,000							
Indirect Overhead (MRCOG)	412	575											575		
Insurance	4,000	4,000					2,000		1,000			1,000			
Non-Professional Services	67	60					60								
Professional Services	103	150					7	143							
Rental Expenses	215	215						215							
Salaries & Benefits	1,528	1,800						1,800							
Supplies	26	100					100								
Travel	15	10					10								
Utilities	361	360					360								
Vehicle Maintenance	30	30					30								
Pilot Service Adjustments		1,000											1,000		
Subtotal, Operations & Maintenance	30,948	34,345	5,469				11,701	7,960	1,000		1,500	2,940	1,576	2,200	
SIB Loan Repayment (PTC Debt Service)	109	786											786		
Bridge Improvement Program	100	300			100	140							60		
Capital Maintenance Program	6,755	13,246			7,297	3,299							2,649		
Centralized Traffic Control/Main 2 Extension	11,403	17,049								10,554		2,144	4,351		
Fiber Optic Backbone		2,500				2,000							500		
Operations & Maintenance Facility, Phase 1	3,003	3,003											3,003		
PTC/Wi-Fi Capital Maintenance	3,700														
PTC/Wi-Fi Integration	4,100														
Service Vehicle Replacement	60	90				60							30		
Subtotal, Capital	29,122	36,188			7,397	5,499				10,554		2,144	10,593		
Partner Agency Pass-Through	29,885	16,743													16,743
Total Costs	90,063	88,063	5,469		7,397	5,499	11,701	7,960	1,000	10,554	1,500	5,084	12,955	2,200	16,743
TOTAL COSTS EXCLUDING PASS-THROUGH	60,179	71,320													
Carryover		22,380	3,129	9,820		3,470						916	5,045		

Rail Runner Schedules

The Rail Runner has been operating at full service since May 2021. The weekday and weekend Rail Runner schedules in effect at the beginning of FY 2023 follow. As briefed in Section 2 and described more fully in Section 5, Rio Metro is also adding weekday and Saturday trains in August 2022.

Figure 3-2: FY 2023 Rail Runner Weekday Schedule

NEW MEXICO RAIL RUNNER EXPRESS

Weekday Schedule

Schedule Effective **May 24th, 2021**
*Horario efectivo a partir del **24 de mayo del 2021***

READING THE SCHEDULE

1. Decide whether you are going north (at top) or south (at bottom).
2. On the left-hand side, find the station from which you are leaving.
3. Read across to find the times the Rail Runner departs from that station.
4. From there, read down to find what time the Rail Runner will arrive at the station to which you are traveling.

Legend

- Train has designated QUIET CAR — *El tren tiene un vagón silencioso (QUIET CAR)*
- "–" Means train does not stop — *Significa que el tren no se detiene*
- 0:00 Train arrives but does not continue — *El tren llega a destino pero no continúa*

ESTACIONES DE TREN — **Northbound** / *rumbo norte* — *Shown are departure time unless otherwise noted*

TRAIN STATIONS	#502	#504	#102 EXPRESS	#506	#508	#510	#512	#514	#516	#518	#520
Belen	–	–	5:39A	6:35A	8:04A	–	3:35P	–	5:51P	7:01P	7:57P
Los Lunas	–	–	5:49A	6:46A	8:15A	–	3:46P	–	6:01P	7:12P	8:08P
Isleta Pueblo	–	–	6:02A	6:59A	8:27A	–	3:59P	–	6:16P	7:26P	8:22P
Bernalillo County	–	–	6:10A	7:06A	8:35A	–	4:06P	–	6:29P	7:35P	8:31P
Downtown ABQ	4:32A	5:02A	6:22A	7:19A	8:42A	9:35A	4:26P	5:34P	6:48P	7:42P	8:38P
Montaño	4:41A	5:11A	–	7:29A	–	9:44A	4:35P	5:43P	6:58P	–	–
Los Ranchos / JC	4:47A	5:17A	6:34A	7:36A	–	9:50A	4:41P	5:49P	7:06P	–	–
Sandia Pueblo	4:52A	5:22A	–	7:42A	–	9:55A	4:46P	5:54P	7:12P	–	–
Downtown Bernalillo	5:01A	5:31A	–	7:52A	–	10:03A	4:54P	6:07P	7:26P	–	–
Sandoval / US 550	5:05A	5:35A	6:46A	7:58A	–	10:08A	4:59P	6:12P	7:31P	–	–
Kewa	5:25A	5:55A	7:05A	8:18A	–	10:28A	5:19P	6:34P	7:50P	–	–
SF County / NM 599	5:48A	6:18A	7:24A	8:39A	–	10:51A	5:43P	6:57P	8:13P	–	–
Zia Road	5:58A	6:28A	–	8:49A	–	11:01A	5:53P	7:07P	8:23P	–	–
South Capitol	6:08A	6:38A	7:40A	8:56A	–	11:11A	6:00P	7:17P	8:33P	–	–
Santa Fe Depot	6:13A	6:43A	7:45A	9:01A	–	11:16A	6:05P	7:22P	8:38P	–	–

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ESTACIONES DE TREN — **Southbound** / *rumbo sur* — *Shown are departure time unless otherwise noted*

TRAIN STATIONS	#501	#503	#507	#509	#511	#513	#515	#101 EXPRESS	#517	#519	#521
Santa Fe Depot	–	–	5:39A	7:13A	1:02P	–	4:15P	5:04P	5:30P	6:46P	9:00P
South Capitol	–	–	5:43A	7:18A	1:07P	–	4:20P	5:09P	5:35P	6:51P	9:05P
Zia Road	–	–	5:49A	7:25A	1:14P	–	4:27P	–	5:42P	6:58P	9:12P
SF County / NM 599	–	–	6:01A	7:37A	1:26P	–	4:39P	5:26P	5:54P	7:10P	9:24P
Kewa	–	–	6:19A	7:55A	1:44P	–	4:57P	–	6:12P	7:28P	9:42P
Sandoval / US 550	–	–	6:38A	8:14A	2:03P	–	5:16P	6:02P	6:31P	7:47P	10:01P
Downtown Bernalillo	–	–	6:43A	8:18A	2:07P	–	5:20P	–	6:35P	7:51P	10:05P
Sandia Pueblo	–	–	6:52A	8:27A	2:16P	–	5:29P	–	6:44P	8:00P	10:14P
Los Ranchos / JC	–	–	6:57A	8:32A	2:21P	–	5:34P	6:14P	6:49P	8:05P	10:19P
Montaño	–	–	7:02A	8:37A	2:26P	–	5:39P	–	6:54P	8:10P	10:24P
Downtown ABQ	4:45A	5:30A	7:10A	8:45A	2:42P	4:30P	5:50P	6:25P	7:02P	8:18P	10:32P
Bernalillo County	4:53A	5:41A	7:19A	–	2:50P	4:38P	5:57P	–	7:09P	–	–
Isleta Pueblo	5:01A	5:49A	7:27A	–	2:57P	4:45P	6:06P	–	7:17P	–	–
Los Lunas	5:13A	6:06A	7:39A	–	3:10P	4:58P	6:22P	–	7:31P	–	–
Belen	5:24A	6:17A	7:50A	–	3:20P	5:08P	6:33P	–	7:42P	–	–

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Figure 3-3: FY 2023 Rail Runner Weekend Schedule

NEW MEXICO RAIL RUNNER EXPRESS

Weekend Schedule

Schedule Effective **May 24th, 2021**
*Horario efectivo a partir del **24 de mayo del 2021***

READING THE SCHEDULE

1. Decide whether you are going north (at top) or south (at bottom).
2. On the left-hand side, find the station from which you are leaving.
3. Read across to find the times the Rail Runner departs from that station.
4. From there, read down to find what time the Rail Runner will arrive at the station to which you are traveling.

Legend

- ..... **Train has designated QUIET CAR** — *El tren tiene un vagón silencioso (QUIET CAR)*
- " – " ..... **Means train does not stop** — *Significa que el tren no se detiene*
- 0:00 ..... **Train arrives but does not continue** — *El tren llega a destino pero no continúa*

Saturday Schedule *HORARIO DEL SÁBADO*

ESTACIONES DE TREN / TRAIN STATIONS	Northbound Saturday / *sábado rumbo norte* #702	#704	#706	#708	#710
Belen	7:24A	12:30P	5:40P	7:43P	10:35P
Los Lunas	7:34A	12:40P	5:50P	7:53P	10:45P
Isleta Pueblo	7:45A	12:51P	6:01P	8:04P	10:56P
Bernalillo County	7:53A	12:59P	6:09P	8:12P	11:03P
Downtown ABQ	8:04A	1:14P	6:20P	8:23P	11:11P
Montaño	8:13A	1:23P	6:29P	8:32P	–
Los Ranchos / JC	8:19A	1:29P	6:35P	8:38P	–
Sandia Pueblo	8:24A	1:34P	6:40P	8:43P	–
Downtown Bernalillo	8:32A	1:42P	6:48P	8:51P	–
Sandoval / US 550	8:36A	1:46P	6:52P	8:55P	–
Kewa	8:54A	2:04P	7:10P	9:13P	–
SF County / NM 599	9:15A	2:25P	7:31P	9:34P	–
Zia Road	9:26A	2:36P	7:42P	9:45P	–
South Capitol	9:34A	2:44P	7:50P	9:53P	–
Santa Fe Depot	9:39A	2:49P	7:55P	9:58P	–

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ESTACIONES DE TREN / TRAIN STATIONS	Southbound Saturday / *sábado rumbo sur* #701	#703	#705	#707	#709	#711
Santa Fe Depot	–	10:00A	3:05P	–	8:10P	10:14P
South Capitol	–	10:05A	3:10P	–	8:15P	10:19P
Zia Road	–	10:13A	3:18P	–	8:23P	10:27P
SF County / NM 599	–	10:22A	3:27P	–	8:32P	10:36P
Kewa	–	10:40A	3:45P	–	8:50P	10:54P
Sandoval / US 550	–	10:58A	4:03P	–	9:08P	11:13P
Downtown Bernalillo	–	11:01A	4:06P	–	9:11P	11:16P
Sandia Pueblo	–	11:10A	4:15P	–	9:20P	11:25P
Los Ranchos / JC	–	11:15A	4:20P	–	9:25P	11:30P
Montaño	–	11:21A	4:26P	–	9:31P	11:36P
Downtown ABQ	6:30A	11:31A	4:39P	6:51P	9:41P	11:45P
Bernalillo County	6:40A	11:41A	4:50P	7:01P	9:51P	–
Isleta Pueblo	6:48A	11:49A	4:58P	7:09P	9:59P	–
Los Lunas	6:59A	12:00P	5:09P	7:20P	10:10P	–
Belen	7:09A	12:10P	5:19P	7:30P	10:20P	–

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Sunday Schedule *HORARIO DEL DOMINGO*

ESTACIONES DE TREN / TRAIN STATIONS	Northbound Sunday / *domingo rumbo norte* #702	#704	#706
Belen	7:24A	12:30P	5:40P
Los Lunas	7:34A	12:40P	5:50P
Isleta Pueblo	7:45A	12:51P	6:01P
Bernalillo County	7:53A	12:59P	6:09P
Downtown ABQ	8:04A	1:14P	6:20P
Montaño	8:13A	1:23P	6:29P
Los Ranchos / JC	8:19A	1:29P	6:35P
Sandia Pueblo	8:24A	1:34P	6:40P
Downtown Bernalillo	8:32A	1:42P	6:48P
Sandoval / US 550	8:36A	1:46P	6:52P
Kewa	8:54A	2:04P	7:10P
SF County / NM 599	9:15A	2:25P	7:31P
Zia Road	9:26A	2:36P	7:42P
South Capitol	9:34A	2:44P	7:50P
Santa Fe Depot	9:39A	2:49P	7:55P

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ESTACIONES DE TREN / TRAIN STATIONS	Southbound Sunday / *domingo rumbo sur* #701	#703	#705	#707
Santa Fe Depot	–	10:00A	3:05P	8:10P
South Capitol	–	10:05A	3:10P	8:15P
Zia Road	–	10:13A	3:18P	8:23P
SF County / NM 599	–	10:22A	3:27P	8:32P
Kewa	–	10:40A	3:45P	8:50P
Sandoval / US 550	–	10:58A	4:03P	9:08P
Downtown Bernalillo	–	11:01A	4:06P	9:11P
Sandia Pueblo	–	11:10A	4:15P	9:20P
Los Ranchos / JC	–	11:15A	4:20P	9:25P
Montaño	–	11:21A	4:26P	9:31P
Downtown ABQ	6:30A	11:31A	4:39P	9:41P
Bernalillo County	6:40A	11:41A	4:50P	–
Isleta Pueblo	6:48A	11:49A	4:58P	–
Los Lunas	6:59A	12:00P	5:09P	–
Belen	7:09A	12:10P	5:19P	–

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Rail Runner Bus Connections

As shown in Figure 3-4, there are 50+ bus connections at Rail Runner stations that extend the public transportation network's reach as far north as Taos and as far south as Socorro. Partner transit agencies that provide these connections are striving towards full operation, although they are struggling to recruit drivers.

Figure 3-4: FY 2023 Rail Runner Bus Connections

Rail & Bus Connections Guide

All our bus connections are **FREE** unless otherwise noted

Santa Fe Depot Station

Santa Fe Pick Up - To the Santa Fe Plaza, Downtown Santa Fe, Canyon Road and Museum Hill. Operates daily. Turn left when exiting the train to the shuttle and look for the red truck sign.

Buffalo Thunder Resort & Casino Shuttle - Shuttle stops on Guadalupe right next to Tomasita's Restaurant. Shuttle meets train daily.

Tesuque Casino Shuttle - Shuttle stops on Guadalupe across from the Cowgirl Cafe. Shuttle meets train daily.

Santa Fe Trails Route 2 (Cerrillos Road) - To the West Capitol Complex, the New Mexico School for the Deaf and Santa Fe Place Mall. **connect here to SF Outlet Mall (Route 25).*

Santa Fe Trails Route 4 (Southside) - To the Santa Fe Convention Center, City and County offices, Santa Fe Place Mall and Santa Fe High School.

Santa Fe Trails Route M (Museum Hill) - Access to the Museum of Spanish Art, Museum of Indian Arts & Culture, Museum of International Folk Art and the Wheelwright Museum of the American Indian.

NCRTD Taos Express* - To Española and the Town of Taos. Saturdays and Sundays only.

South Capitol Station

Santa Fe Trails Route 2 (Cerrillos Road) - To the West Capitol Complex, the New Mexico School for the Deaf and Santa Fe Place Mall. **connect here to SF Outlet Mall (Route 25).*

Santa Fe Trails Route 4 (Southside) - To the Santa Fe Convention Center, City and County offices, Santa Fe High School and Santa Fe Place Mall.

South Capitol Shuttle* - Weekdays to St. Vincent Hospital, the Rodeo Business Park and the District 5 DOT office.

NM Park & Ride Blue Route* Weekdays to Santa Fe, Pojoaque and Los Alamos.

NM Park & Ride Red Route* Weekdays to Espanola, Pojoaque and Santa Fe.

NM Park & Ride Orange Route* Weekdays between Las Vegas and Santa Fe.

NCRTD Route 160 - Weekdays between Santa Fe, Española and Santa Clara Pueblo.

NCRTD Route 200 - Weekdays between Santa Fe and Española.

NCRTD Route 220 - Weekdays between Santa Fe, Tesuque, Pojoaque and Española.

NCRTD Route 280 - Weekdays between Santa Fe, Eldorado, Galisteo, Stanley, Moriarity and Edgewood.

NCRTD Route 290 - Weekdays between Santa Fe, Eldorado, Galisteo, Stanley, Moriarty and Edgewood.

NCRTD Santa Fe to Taos - Weekdays between Santa Fe and Taos.

NCRTD Mountain Trail Route* – Daily service to the Santa Fe National Forest and Ski Santa Fe with stops throughout downtown and at 10,000 Waves.

Zia Rd Station

Santa Fe Trails Route 6 (Rodeo Road)
To Christus St. Vincent Regional Medical Center, Rodeo Business Park East, and the Santa Fe Place Mall. Bus stops are located on Zia Road on the east side of St. Francis Drive (no direct service to Zia Rd Station).

* **Please contact the connection provider for fares.**

Santa Fe County/NM 599 Station

NM 599 Station Shuttle* - Weekdays to Bisbee Court, the New Mexican Plaza, VA Clinic, Presbyterian Hospital, and Santa Fe Place Mall.

NCRTD Route 270 - Weekdays to the NM Department of Corrections, Oñate Complex (National Guard) and the Santa Fe County Detention Center.

Santa Fe Trails Route 22 - Weekdays to Santa Fe Community College, Rancho Viejo and IAIA.

NM Park & Ride Purple Route* - Weekday direct connection between the Rail Runner and Los Alamos.

NM Park & Ride Purple Shuttle * - Route to connect from the first run of the morning on the NM Park & Ride Purple Bus Route to the South Capitol & Santa Fe Depot Stations. Weekday departure at 5:11 a.m.

Kewa Station at Santo Domingo Pueblo

Rio Metro Route 202 - Weekdays to Bernalillo, Rio Rancho, Santa Ana Pueblo, Algodones, Santo Domingo Pueblo, Cochiti Pueblo and the town of Cochiti Lake.

Sandoval County/US 550 Station

Route 505 - Weekday express service to Downtown Albuquerque before the first southbound train of the morning.

Santa Ana Star Casino Shuttle - Meets every train, seven days a week.

Rio Metro Route 201 - Weekdays to Bernalillo and Enchanted Hills.

Rio Metro Route 202 - Weekedays to Bernalillo, Rio Rancho, Santa Ana Pueblo, Algodones, Santo Domingo Pueblo, Cochiti Pueblo and the Town of Cohiti Lake.

Rio Metro Route 204 - Weekdays to Bernalillo, northern Rio Rancho, Zia Pueblo, San Ysidro, Jemez Pueblo and Jemez Springs.

Sandia Pueblo Station

Sandia Resort & Casino Shuttle
Meets every train, seven days a week.

Los Ranchos/Journal Center Station

ABQ RIDE Route 251 - Weekdays to the Journal Center business district, Century 24 Theatre, Cottonwood Mall, Intel and Rio Rancho.

Montaño Station

ABQ RIDE Route 157 - To Cottonwood Mall, Coronado Center, ABQ Uptown and Kirkland Air Force Base.

Downtown Albuquerque Station

ABQ RIDE Route 766 - ART Red Line - Rapid transit to access Old Town, the ABQ BioPark, UNM, Nob Hill and Uptown.

ABQ RIDE Route 777 - ART Green Line - Rapid transit to access UNM, Nob Hill, and the foothills near Tramway.

ABQ RIDE Route 66 - Access to locations along Central Ave. including Central & Unser Park & Ride, City and County buildings, UNM and EXPO NM.

ABQ RIDE Route 53 - To Isleta Blvd, the Albuquerque Zoo and the National Hispanic Cultural Center.

ABQ RIDE Route 217 - To Central New Mexico Community College (CNM) and Kirtland Air Force Base.

ABQ RIDE Route 250 - Airport Express. Direct route to the Albuquerque International Sunport.

Other ABQ RIDE Routes - There are nearly 40 other ABQ RIDE bus routes that get you just about anywhere in the city.

Bernalillo County Station

ABQ RIDE Route 222 - Weekdays to the South Valley, VA Hospital, Kirtland Air Force Base and the airport business district. Can also be used to access the Albuquerque International Sunport for passengers coming from and going to Valencia County.

Isleta Pueblo Station

Isleta Hotel & Casino Shuttle - A bus meets every train, seven days a week.

Los Lunas

Rio Metro Route 210 - Weekday service along NM 6 and NM 47, Los Lunas to Bosque Farms. Connects to Route 208, Route 209, and the Los Lunas Rail Runner Station. Can deviate ¼ mile from the route by reservation. For more information call 505-352-3595.

Rio Metro Route 209 - Weekdays between Los Lunas Transportation Center and the UNM-Valencia Campus. Connects to Route 208 and 210.

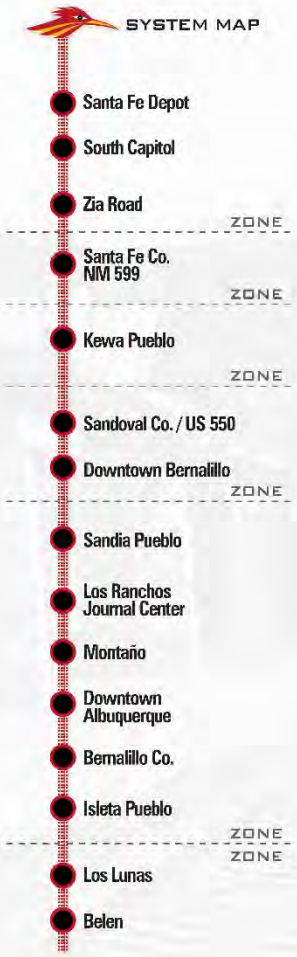
Rio Metro Dial-A-Ride - Weekday curb-to-curb service in Valencia County. Rides must be requested by 12 NOON one business day prior. Call 505-352-3595. $1 each way.

Belen Station

Rio Metro Route 206 - Weekday service for Belen residents to connect to the Rail Runner station and other nearby work centers during peak commute times.

Rio Metro Dial-A-Ride - Weekday curb-to-curb service in Valencia County. Rides must be requested by 12 NOON one business day prior. Call 505-352-3595. $1 each way.

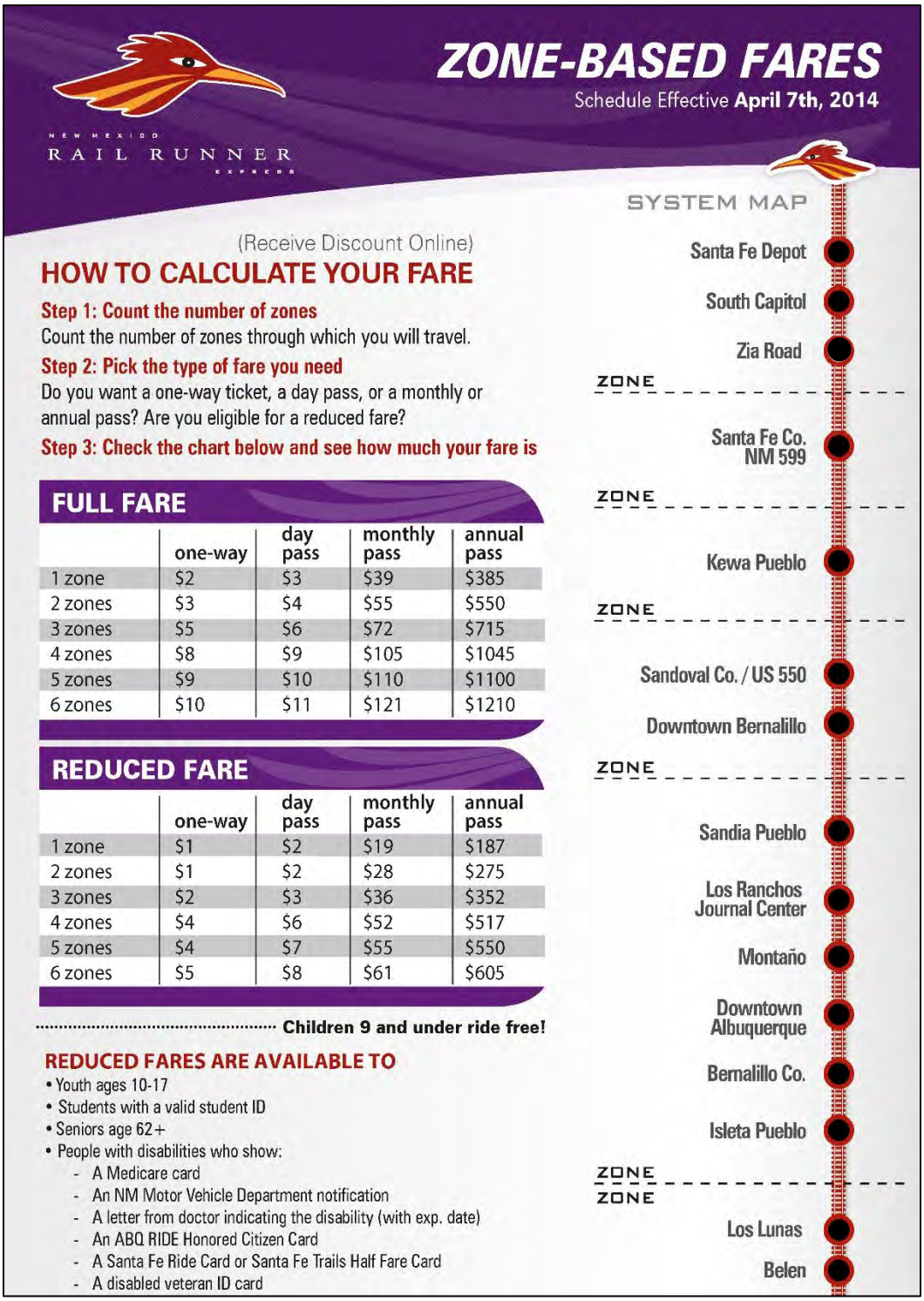
Socorro Shuttle* - Service to Socorro Weekdays and Sundays.



Rail Runner Fares

The fare chart lists the Rail Runner fares in effect since April 2014. Notably, in April 2022, the state and Rio Metro partnered to temporarily reduce fares by 75 percent through July 2022. When that incentive expires, Rio Metro will again return to full fares, though at the time of this report is considering other fare reductions to entice new and returning commuters. In all cases, day passes and passes purchased on-line or through the mobile app are discounted by $1.00. Monthly/annual passes are likewise discounted by $10.00.

Figure 3-5: FY 2023 Rail Runner Fares



4. FY 2024 BUDGET, SERVICE PLAN AND CAPITAL PROJECTS

This section of the Report satisfies the MOA requirement to provide a draft budget and service plan for the upcoming fiscal year (i.e., FY 2024) and a five-year capital maintenance/improvement plan. Rio Metro meets and exceeds these requirements by way of its annual Budget and Capital Plan. Last adopted in May 2022, the FY 2023-FY 2029 Budget and Capital Plan (Appendix A) includes: 1) the FY 2023 budget and projections for FY 2024-FY 2028; 2) NMRX Capital Plan; 3) Transit Capital Plan; and 4) Rio Metro's Infrastructure Capital Improvement Plan (ICIP), a prioritized list of capital projects that is uploaded to the Department of Finance and Administration's ICIP database and used as the basis for capital outlay requests. Notably, the Budget and Capital Plan is developed in coordination with Rio Metro's Transit Asset Management (TAM) plan. The TAM plan uses actual condition assessments and lifecycle cost models to help identify capital maintenance and replacement needs.

FY 2024 Budget

Rio Metro's projected budgets for FY 2024 and beyond demonstrate post-pandemic stability. Because of CARES Act and American Rescue Plan Act funding, Rio Metro was able to defer drawing down its Section 5307 and Section 5337 formula funds and GRT. With COVID-relief funding being fully expended in FY 2023, Rio Metro will return to these more traditional sources to fund NMRX operations and maintenance (O&M) and capital projects.

Exhausting COVID-relief funds will cause revenues to decline slightly from $110.4m in FY 2023 to $104.1m in FY 2024. However, this amount is still greater than pre-pandemic revenue levels, and the aforementioned Section 5307, 5337 and GRT funds will allow Rio Metro to maintain existing service levels while aggressively pursuing capital projects that were deferred during PTC implementation.

Costs are likewise projected to rise from $71.3m in FY 2023 to $77.6m in FY 2024. While O&M costs and PTC debt service will remain relatively flat between the two fiscal years, Rio Metro expects to invest heavily in two capital efforts, a new O&M Facility and one or more siding projects that were identified in a recently completed Double Track Study. The rate at which these projects advance in future fiscal years will depend upon Rio Metro's success in receiving federal discretionary grants, as well as its judicious use of the projected $26.5m carryover at the end of FY 2024.

Rio Metro is also keeping a watchful eye on potentially negative impacts to the NMRX budget. There is significant inflationary pressure on construction materials and labor, and many public agencies in New Mexico have had to increase project budgets to meet these rising costs. The likelihood of recession is also growing, which could negatively affect GRT revenue. Furthermore, while Rio Metro has locked in a fuel contract at a relatively low cost per gallon, subsequent contracts may be higher. The $5m annual cost of PTC maintenance/hosting also necessitates that NMDOT and Rio Metro re-negotiate trackage fees with both Amtrak and BNSF to help offset this significant, recurring cost. For these reasons and more, Rio Metro is holding FY 2024+ budget projections and capital project cost estimates with a relatively open hand.

Finally, as a reminder from last year's report, the NMRX budget now includes "pass-through" revenues and costs. These funds pass through Rio Metro's financial system when NMDOT and local governments use Rio Metro's O&M contractor to complete railroad-related improvements. In these instances, Rio Metro pays the contractor from its own cash reserve and is reimbursed by the partner government, but Rio Metro is neither the lead agency for the project nor the direct recipient of the funds used to complete the project. For example, pass-through funds include TIGER/CRISI grant funding awarded to the NMDOT for improvements on the

territory used by Amtrak's Southwest Chief but not the Rail Runner. Since the revenue and costs associated with pass-through projects are equal, they have a net-zero impact on the NMRX budget.

Figure 4-1: FY 2023-FY2029 Rail Runner Revenues

		State Fiscal Year (Thousands of Dollars)						
Rail Runner Revenues	**FY2022 Approved**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**
5307 Large Urban	21,546	18,419	25,411	13,088	13,350	13,617	13,889	14,167
5337 State of Good Repair	17,816	16,367	27,135	13,976	14,255	14,540	14,831	15,128
American Rescue Plan Act	16,200	11,701						
CARES Act 5337 Large Urban	28,105	7,960						
Subtotal, Federal Formula Funds	83,667	54,446	52,545	27,063	27,605	28,157	28,720	29,294
CMAQ Operating Assistance	2,000	1,000	3,000	2,000	2,000	2,000	2,000	2,000
CRISI PTC/Wi-Fi Grant	2,497							
STP-U/COVID Supp. CTC/Main 2 Extension	9,658	10,554	4,061					
Subtotal, Federal Discretionary Funds	14,154	11,554	7,061	2,000	2,000	2,000	2,000	2,000
Farebox	1,500	1,500	1,500	1,750	2,000	2,000	2,000	2,000
Fund Balance	4,500	6,000						
GRT Rio Metro/NCRTD	15,000	18,000	18,360	18,727	19,102	19,484	19,873	20,271
State Capital Outlay Main 2 Study	100							
Trackage Fees BNSF/Amtrak	2,200	2,200	2,244	2,289	2,335	2,381	2,429	2,478
Subtotal, State and Local Funds	23,300	27,700	22,104	22,766	23,436	23,865	24,302	24,748
Partner Agency Pass-Through Projects	29,885	16,743						
Subtotal, Pass-Through Projects	29,885	16,743						
Projected Carryover			22,380	26,488	4,973	4,250	11,997	9,966
Total Revenues	151,006	110,443	104,091	78,318	58,014	58,272	67,020	66,009
Total Rev. Excluding Pass-Through Projects	121,121	93,700	104,091	78,318	58,014	58,272	67,020	66,009

Figure 4-2: FY 2023-FY 2029 Rail Runner Costs

		State Fiscal Year (Thousands of Dollars)						
Rail Runner Costs	**FY2022 Approved**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**
Communications	876	168	173	178	184	189	195	201
Contractor Administration/Operations	8,241	6,556	6,752	6,955	7,164	7,379	7,600	7,828
Contractor Maintenance of Equipment	4,725	3,942	4,060	4,182	4,307	4,437	4,570	4,707
Contractor Maintenance of Way	7,350	6,997	7,206	7,423	7,645	7,875	8,111	8,354
Contractor PTC Maint./Hosting		5,383	5,545	5,711	5,882	6,059	6,241	6,428
Fuel	3,000	3,000	3,090	3,183	3,278	3,377	3,478	3,582
Indirect Overhead (MRCOG)	412	575	592	610	628	647	667	687
Insurance	4,000	4,000	4,120	4,244	4,371	4,502	4,637	4,776
Non-Professional Services	67	60	62	64	66	68	70	72
Professional Services	103	150	155	159	164	169	174	179
Rental Expenses	215	215	221	228	235	242	249	257
Salaries & Benefits	1,528	1,800	1,854	1,910	1,967	2,026	2,087	2,149
Supplies	26	100	103	106	109	113	116	119
Travel	15	10	10	11	11	11	12	12
Utilities	361	360	371	382	393	405	417	430
Vehicle Maintenance	30	30	31	32	33	34	35	36
Pilot Service Adjustments		1,000						
Subtotal, Operations and Maintenance	30,948	34,345	34,346	35,376	36,438	37,531	38,657	39,816
SIB Loan Repayment (GRT, 18-yr, 1%)	109	786	786	786	786	786	786	786
Subtotal, PTC Debt Service	109	786	786	786	786	786	786	786
Bridge Improvement Program	100	300	100	100	100	100		
Capital Maintenance Program	6,755	13,246	10,871	7,031	4,381	3,831	3,581	5,331
Centralized Traffic Control/Main 2 Extension	11,403	17,049						
Fiber Optic Backbone		2,500	1,500					
Operations & Maintenance Facility, Phase 1	3,003	3,003	16,000	16,000	12,000	4,000		
PTC/Wi-Fi Capital Maintenance	3,700							
PTC/Wi-Fi Integration	4,100							
Service Vehicle Replacement	60	90		52	60	27	30	19
Ross Siding			14,000					
Sidings and Platforms (Hourly Service)				14,000			14,000	14,000
Subtotal, Capital	29,122	36,188	42,471	37,183	16,541	7,958	17,611	19,350
Partner Agency Pass-Through Projects	29,885	16,743						
Subtotal, Pass-Through Projects	29,885	16,743						
Total Costs	90,063	88,063	77,603	73,345	53,764	46,274	57,053	59,952
Total Costs Excluding Pass-Through Projects	60,179	71,320	77,603	73,345	53,764	46,274	57,053	59,952
Projected Carryover (Excludes Pass-Through)		22,380	26,488	4,973	4,250	11,997	9,966	6,057
Federal Formula/Discretionary Grant C/O		16,420						
GRT C/O		5,960						

FY 2024 Service Plan

As described later in Section 5, Rio Metro will be piloting additional weekend and Saturday trains starting August 2022. Rio Metro will evaluate the performance of this service increase at the end of FY 2023 and determine if it should carry forward into FY 2024. If not, Rio Metro still intends to operate full Rail Runner service as it was at the beginning of FY 2023. Rio Metro may, however, adjust the timing of existing trains on the heels of the Centralized Traffic Control/Main 2 project, which is expected to reduce travel times between the Bernalillo County, Downtown Albuquerque and Montano stations.

Rio Metro does not anticipate any changes to the NMRX fare structure in FY 2024. The fare structure presented in Figure 3-5 will remain in place.

FY 2023-FY 2029 Capital Projects

In the FY 2023-FY 2029 Budget and Capital Plan, NMRX projects are generally divided between capital maintenance and capital projects programs. The former program is concerned with keeping NMRX assets in a state of good repair through significant maintenance, rehabilitation and reconstruction efforts, and is largely funded by Section 5337 funds supplemented with Section 5307 funds. Most capital maintenance projects are annually recurring (e.g., tie replacement). However, this iteration of the capital maintenance program (Figure 4-3, next page) also includes several standalone, single- and multi-year projects that were deferred because of PTC implementation. Notable projects include locomotive top-deck/midlife overhauls; replacing outdated, unsupported grade crossing controllers/circuits; rail grinding to remove surface defects and to re-establish the correct profile; and replacing end-of-life IT/audio-visual equipment at stations. Because of these significant efforts, the capital maintenance program exceeds $10m in both FY 2023 and FY 2024, before returning to more typical levels in later fiscal years.

The capital projects program instead focuses on projects that enhance NMRX capacity, efficiency, safety, accessibility, maintainability, etc. These projects can arise for any number of reasons, including a response to a federal mandate (e.g., PTC); direction from Rio Metro's Board; or meeting a long-standing need identified in previous iterations of the Budget and Capital Plan or the State Rail Plan. As shown in Figure 4-4, FY 2023 will finally see the construction of the $17m Centralized Traffic Control (CTC)/Main 2 project, which has been a Rio Metro priority for over a decade. The CTC/Main 2 project will enable faster train speeds in Downtown Albuquerque and the North Valley, and create passing opportunities in the vicinity of the Montano Station. Notable projects in FY 2024 and beyond include the land acquisition, design and construction of a new O&M Facility, as well siding and platform improvements originating from the recently completed Double Track Study. That study's purpose was to identify projects that would enable the Rail Runner to operate at up to one-hour headways and/or or relieve congestion in critical locations (e.g., Ross Siding near BNSF yard in Belen). While Rio Metro has budgeted significant funding for these projects in FY 2024+, it is also pursuing federal discretionary grants to bring these projects to fruition.

Figure 4-3: FY 2023-FY2029 Capital Maintenance Program

Capital Maintenance Program									
Project	**Unit Cost**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**7-Year Total**
Rolling Stock									
Cab/Coach/Loco. Clean, Oil, Test & Stencil	$80,000/Year	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$560,000
Cab/Coach/Loco. Exterior Refinish	$10,000/Car	$310,000							$310,000
Cab/Coach Door Overhaul	$20,500/Car	$451,000							$451,000
Cab/Coach HVAC Overhaul	$20,000/HVAC Unit	$320,000	$160,000						$480,000
Cab/Coach Truck Replacement	$60,0000/Car	$660,000	$660,000						$1,320,000
Coupler Repair/Replacement	$20,000/Year	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$140,000
Loco. Head End Power Overhaul	$160,000/Year	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	$1,120,000
Locomotive Tier Upgrade	$400,000/Loco		$2,000,000	$1,600,000					$3,600,000
Loco. Top Deck Overhaul 103	$800,000/Loco	$800,000							$800,000
Loco. Top Deck Overhaul 104	$800,000/Loco	$600,000							$600,000
Loco. Top Deck Overhaul 105	$800,000/Loco		$800,000						$800,000
Loco. Top Deck Overhaul 106	$800,000/Loco		$800,000						$800,000
Loco. Top Deck Overhaul 107	$800,000/Loco			$800,000					$800,000
Loco. Top Deck Overhaul 108	$800,000/Loco			$800,000					$800,000
Loco. Top Deck Overhaul 109	$800,000/Loco				$800,000				$800,000
Loco. Traction Motor Repair	$350,000/Year	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$2,450,000
Loco. Turbocharger Replacement	$24,000/Loco	$48,000	$48,000	$48,000	$48,000	$48,000	$48,000	$48,000	$336,000
Wheel Replacement	$100,000/Year	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$700,000
Fixed Guideway									
Ballast	$200,000/Year	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,400,000
Bridge Components	$100,000/Year	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$700,000
CTC Spectrum Reallocation	$350,000/EA	$350,000							$350,000
Emergency Drainage Cleanout	$80,000/Year	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$560,000
Fencing	$100,000/Year	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$700,000
Frog Replacement	Varies	$140,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$440,000
Grade Crossing Electronics Upgrade	$2,750,000/Year	$2,750,000	$2,750,000						$5,500,000
Other Track Material	$50,000/Year	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$350,000
PTC/Wi-Fi Capital Maintenance	$300,000/Year	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$2,100,000
Quiet Zones	Varies	$367,000		$250,000		$250,000		$250,000	$1,117,000
Rail Grinding	$1,500,000/Year	$1,500,000						$1,500,000	$3,000,000
Signal Component Replacement	$220,000/Year	$220,000	$220,000	$220,000	$220,000	$220,000	$220,000	$220,000	$1,540,000
Ties	$700,000/Year	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$4,900,000
Ongoing Capital Maintenance	$500,000/Year	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,500,000
Facilities									
480-Volt Electrical Upgrade	$665,000/EA	$665,000							$665,000
Fare Payment System	$300,000/EA	$300,000							$300,000
NMRX Yard LED Conversion	$25,000/EA	$25,000							$25,000
Station IT Refresh	Varies	$462,000	$172,000	$172,000	$172,000	$172,000	$172,000	$172,000	$1,494,000
Station Rehabilitation	$374,000/Year	$326,600	$326,600	$326,600	$326,600	$326,600	$326,600	$326,600	$2,286,200
Station Signage Refresh	$19,000/Year	$19,000	$19,000	$19,000	$19,000	$19,000	$19,000	$19,000	$133,000
Equipment									
Hand Tools	$5,000/Year	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$35,000
Heavy Equipment	Varies	$187,000	$120,000						$307,000
	Total Cost	**$13,245,600**	**$10,870,600**	**$7,030,600**	**$4,380,600**	**$3,830,600**	**$3,580,600**	**$5,330,600**	**$48,269,200**

Figure 4-4: FY 2023-FY2029 Capital Projects Program

Capital Projects Program (Funded)									
Project	Source	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	7-Year Total
Centralized Traffic Control/ Main 2 Extension	STP-U; COVID Supp.	$17,049,320							$17,049,320
Fiber Optic Backbone	5337	$2,500,000	$1,500,000						$4,000,000
Operations & Maintenance Facility, Phase 1	TBD	$3,003,417	$16,000,000	$16,000,000	$12,000,000	$4,000,000			$51,003,417
Positive Train Control Debt Service	GRT	$786,149	$786,149	$786,149	$786,149	$786,149	$786,149	$786,149	$5,503,043
Ross Siding	TBD		$14,000,000						$14,000,000
Sidings and Platforms (Hourly Service)	TBD			$14,000,000			$14,000,000	$14,000,000	$42,000,000
	Total Cost	**$23,338,886**	**$32,286,149**	**$30,786,149**	**$12,786,149**	**$4,786,149**	**$14,786,149**	**$14,786,149**	**$133,555,780**

5. OTHER REPORT UPDATES

This section incorporates all other updates to the STC required to appear in this Report.

New Orders

In February 2022, Rio Metro issued a new time table outlining the rules and regulations that govern trains operating on the NMRX system. The primary impetus for Time Table #6 was the implementation of changes associated with PTC. A copy is provided in Appendix B for reference.

Annual Financial Audit

Rio Metro's Board of Directors accepted the FY 2021 audit at its April 2022 meeting. The auditor issued an "unmodified" opinion with no material weaknesses or significant deficiencies identified. A copy of this and past Rio Metro audits are available at: https://www.osa-app.org/auditreportsearch.aspx.

Major Agreements

In September 2021, Rio Metro executed a Commuter Rail O&M contract with Herzog Transit Services, Inc. Generally, Herzog is responsible for operating all Rail Runner trains, maintaining all rail infrastructure (except stations), maintaining all locomotives and railcars, and PTC maintenance/hosting. With the exception of PTC, the contracted activities closely resemble those from past years. The Commuter Rail O&M contract is Rio Metro's largest and longest, having an annual cost of approximately $25m and spanning five years with up to three one-year extensions. The new O&M contract's costs are reflected in the previous budget tables.

Pending and Threatened Litigation as of June 1, 2022

1. Ken Ryan
   a. Incident occurred November 22, 2016. Claimed injury after becoming entangled in cable for gate at Lomas Blvd. crossing.
   b. Denial of claim issued January 17, 2017. A lawsuit has been filed and we have responded to initial discovery in the case. NMDOT is aware of the claim.
2. Nicole Lopez
   a. Incident occurred on July 3, 2019. Ms. Lopez was driving a vehicle near the 2nd St./Candelaria Rd. intersection in Albuquerque. When the crossing arms at the Candelaria Rd. crossing began to lower as a train approached, Ms. Lopez drove her vehicle under the crossing arms. She then stopped her vehicle on the train tracks. A collision occurred between the Rail Runner train and Ms. Lopez's vehicle, killing Ms. Lopez.

b. A notice of tort claim was sent on July 12, 2019. NMDOT and the Risk Management Division have been notified of the tort claim notice. A lawsuit was served on RMRTD on July 29, 2021. NMDOT has been advised of service of the complaint. Initial discovery has occurred.

3. Judith Plont
   a. Notice of Tort Claim received on July 23, 2020. Incident occurred on February 1, 2020 at the intersection of Cerrillos Rd. and St. Francis Dr. in Santa Fe. No information is available regarding the circumstances of the Incident. RMRTD does not have a record of any incident occurring at that intersection on the date in question.
   b. At this time, no lawsuit has been filed and no further activity has occurred.

4. Felipe Sanchez
   a. Notice of Tort Claim received on May 31, 2022. Incident occurred on March 19, 2022. Passenger was armed with a knife and fought with other passengers. Three passengers received stab wounds. NM State Police conducted and completed an investigation.
   b. NMDOT and Risk Management have been notified on the claim.

5. Cherie Montoya
   a. Notice of Tort Claim sent out on April 28, 2022. Incident occurred on February 20, 2022. Ms. Montoya was riding her bicycle on El Pueblo Rd. where it crosses the railroad tracks. She wrecked on her bike and is claiming damages.
   b. NMDOT has been notified of the claim. As of the date of writing, nothing else has occurred regarding the claim. NMRX does not have any record or report of the incident.

Ridership Data

Although this Report is only required to present three-year ridership data, FY 2019 is also included as it was the last full fiscal year of "normal", pre-pandemic ridership. Consequently, Figure 5-1 (next page) provides monthly ridership totals for FY 2019 through FY 2022, as well as average weekday, Saturday and Sunday ridership for those four fiscal years. Notably, there is zero ridership from April 2020-February 2021—which approximates the Rail Runner suspension of service—followed by a gradual rise in ridership.

Figures 5-2 and 5-3 visualize this trend by showing US Commuter Rail and Rail Runner ridership before, during and after the pandemic. The pattern at the national and local levels is strikingly similar—a precipitous drop followed by gradual recovery to about 50 percent of pre-pandemic levels.

As alluded to earlier in this Report, there are many internal and external factors that may be affecting Rail Runner ridership recovery, both positively and negatively. While they can be acknowledged, it is difficult to pinpoint the exact influence of each. For example:

1. Many white-collar professionals are continuing to work from home, or are working a "hybrid" schedule—splitting time between the home and office. Previously, these commuters may have ridden the Rail Runner each weekday, but are now not riding at all, riding only a few times a week, or riding at different times (e.g., half-day in the office).
2. The price of gas was depressed during the pandemic and is now at record highs. Typically, Rio Metro would expect such high gas prices to stimulate ridership growth; however, this expectation may be offset by increased demand for work-from-home arrangements.

3. Rio Metro and the state are currently offering a 75 percent reduced fare. The goal of this incentive has been to encourage people to again try the Rail Runner, and assumes that a return to full fare will not discourage their continued use.

Figure 5-1: Rail Runner Ridership Data

Rail Runner Ridership (Boardings), FY 2019-FY 2022

	FY 2019	FY 2020	FY 2021	FY 2022
July	68,054	66,252	0	23,916
August	74,816	69,734	0	24,190
Septembe	63,203	61,520	0	25,136
October	72,022	69,968	0	28,699
November	57,622	52,188	0	22,943
December	56,281	52,958	0	20,817
January	58,602	58,529	0	18,640
February	58,629	57,351	0	20,608
March	63,757	27,582	4,661	30,502
April	63,389	0	7,416	30,951
May	62,521	0	9,690	34,202
June	64,532	0	19,127	
Total	763,428	516,082	40,894	280,604

Rail Runner Avg. Daily Ridership (Boadings), FY 2019-FY 2022

	FY 2019	FY 2020	FY 2021	FY 2022
Weekday	2,583	2,504	447	1,020
Saturday	1,197	1,015	558	566
Sunday	837	760	291	401

Figure 5-2: Rail Runner and US Commuter Rail Ridership

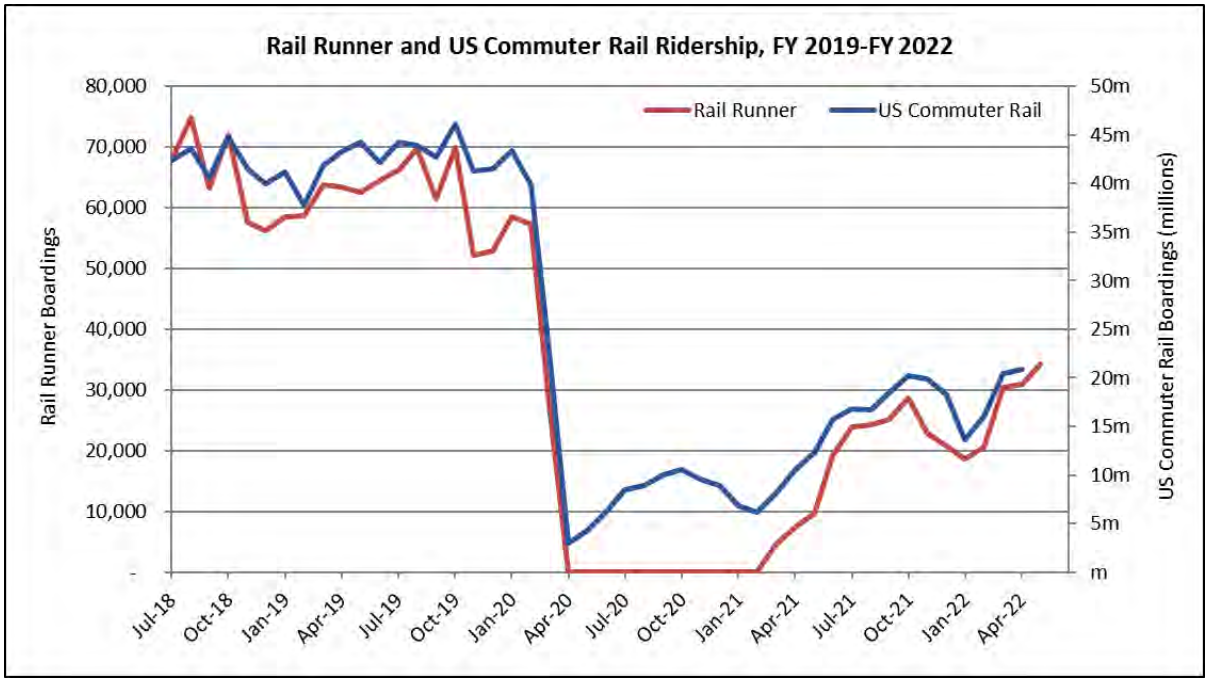
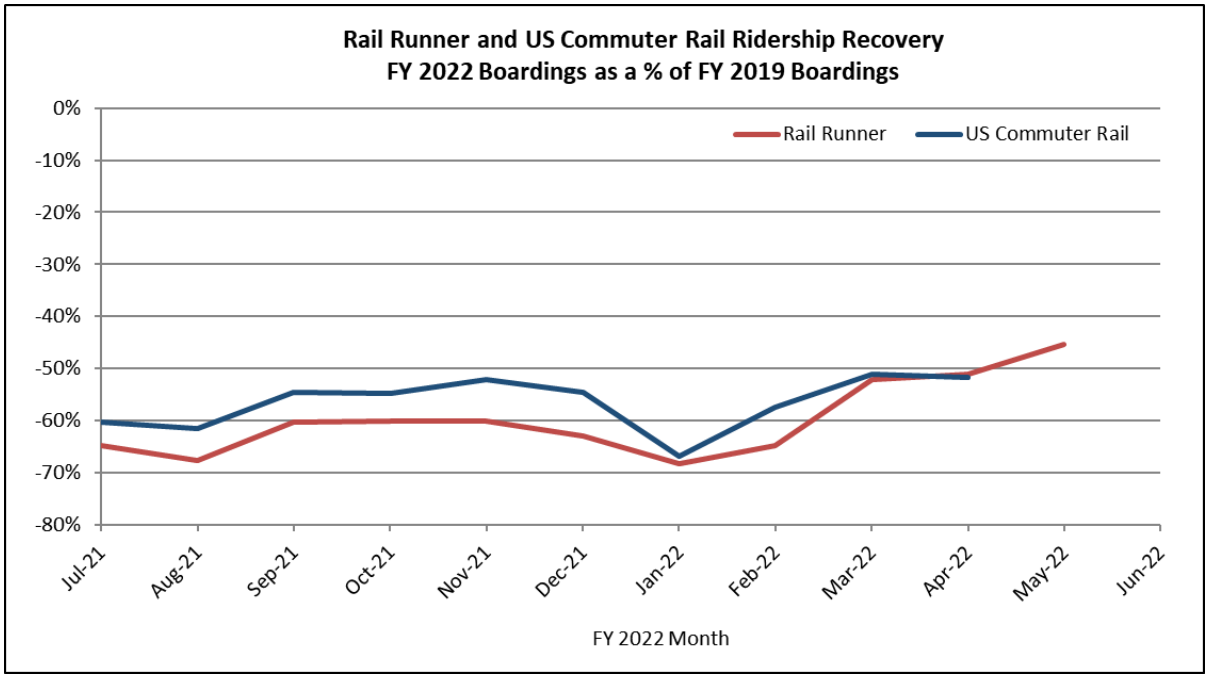


Figure 5-3: Rail Runner and US Commuter Rail Ridership Recovery



Service and Fare Changes

There were no permanent changes to the Rail Runner schedule or fare structure in FY 2022, nor are any proposed for FY 2023. As noted in Section 3, Rio Metro will offer a temporary $15 discount on monthly fares from August 2022 to January 2023 to encourage commuter ridership growth. In August 2022, Rio Metro is also introducing a Rail Runner schedule that will deploy additional weekday and Saturday trains to accommodate those commuting outside of typical hours or travelling midday. Those trains, designated with the suffix "T" (and the 104 Express), are shown on Figures 5-5 and 5-6. This temporary service increase's relative success and long-term financial viability will be re-evaluated as FY 2023 comes to a close.

Performance Targets

Each September, Rio Metro reports on its transit asset management (TAM) performance for the last fiscal year and sets performance target for the current fiscal year. This information is transmitted to the NMDOT Transit and Rail Division and posted to the National Transit Database as required by FTA. Rio Metro's FY 2022 performance targets are provided below.

Figure 5-4: FY 2022 Rio Metro TAM Performance Targets

ROLLING STOCK

Rolling stock performance is measured by the percentage of revenue vehicles (by type) that meet or exceed the useful life benchmark (ULB).*

Vehicle Type	Useful Life Benchmark (ULB)	Total # of Vehicles	# of Vehicles that Meet or Exceed ULB (FY 2021)	% of Vehicles that Meet or Exceed ULB (FY 2021)	FY 2021 Performance Target	FY 2022 Performance Target
Cutaway (CU)	8, 10	37	13	35%	35%	35%
Minivan (MV)	7	3	1	33%	33%	33%
Commuter Rail Locomotive (RL)	39	9	0	0%	0%	0%
Commuter Rail Passenger Coach/Cabs (RP)	39	22	0	0%	0%	0%

EQUIPMENT

Equipment performance is measured by the percentage of non-revenue service vehicles (by type) that meet or exceed the useful life benchmark (ULB).*

Vehicle Type	Useful Life Benchmark (ULB)	Total # of Vehicles	# of Vehicles that Meet or Exceed ULB (FY 2021)	% of Vehicles that Meet or Exceed ULB (FY 2021)	FY 2021 Performance Target	FY 2022 Performance Target
Automobile	8	6	3	50%	50%	50%
Trucks and other Rubber-Tired Vehicles	8	16	7	44%	44%	19%

INFRASTRUCTURE

Infrastructure performance is measured by the percentage of track segments (by mode) that have performance restrictions.

Infrastructure Type	Total # Miles of Main Track Segments	Average # of Miles Under Performance Restriction (FY 2021)	Average % of Track Miles Under Performance Restriction (FY 2021)	FY 2021 Performance Target	FY 2022 Performance Target
Commuter Rail (CR)	100.4	2.90	2.9%	5%	5%

FACILITIES

Facility performance is measured by the percentage of facilities (by group) that are rated less than '3' on the Transit Economic Requirements Model (TERM) scale.

Facility Type	Total # of Facilities	# of Facilities Below '3' on TERM Scale (FY 2021)	% of Facilities Below '3' on TERM Scale (FY 2021)	FY 2021 Performance Target	FY 2022 Performance Target
Administrative and Maintenance Facility	6	2	33%	29%	33%
Passenger and Parking Facility	17	0	0%	0%	0%

*Note: The useful life benchmark is the expected age at which the vehicle is retired/disposed. Targets exclude retired vehicles

Figure 5-5: Weekday Rail Runner Schedule, Effective August 1, 2022

NEW MEXICO RAIL RUNNER EXPRESS

Weekday Schedule

Effective **August 1st, 2022**
*Efectivo a partir del **1 de agosto del 2022***

N Northbound Schedule **S** Southbound Schedule

How to read the schedule

1. Decide whether you are going north (at top) or south (at bottom).
2. On the left-hand side, find the station from which you are leaving.
3. Read across to find the times the Rail Runner departs from that station.
4. From there, read down to find what time the Rail Runner will arrive at the station to which you are traveling.

Legend

- Train has designated QUIET CAR — *El tren tiene un vagón silencioso (QUIET CAR)*
- " — " Means train does not stop — *Significa que el tren no se detiene*
- 0:00 Train arrives but does not continue — *El tren llega a destino pero no continúa*

Weekday *De lunes a viernes* **N**

	TRAIN STATIONS *Estaciones de tren*	#502	#504	#102 EXPRESS	#506	#508	#510	#510 T	#104 EXPRESS	#512	#514	#516	#518	#520
ZONE	Belen	–	–	5:39A	6:35A	8:04A	–	11:32A	–	3:35P	–	5:51P	7:01P	8:03P
	Los Lunas	–	–	5:49A	6:46A	8:15A	–	11:43A	–	3:46P	–	6:01P	7:12P	8:14P
ZONE	Isleta Pueblo	–	–	6:02A	6:59A	8:27A	–	11:56A	–	3:59P	–	6:20P	7:33P	8:28P
	Bernalillo County	–	–	6:10A	7:06A	8:35A	–	12:03P	–	4:06P	–	6:29P	7:41P	8:36P
	Downtown ABQ	4:32A	5:02A	6:22A	7:19A	8:43A	9:35A	12:24P	2:19P	4:26P	5:34P	6:48P	7:50P	8:45P
	Montaño	4:41A	5:11A	–	7:29A	–	9:44A	12:33P	–	4:35P	5:43P	6:58P	–	–
	Los Ranchos / JC	4:47A	5:17A	6:34A	7:36A	–	9:50A	12:39P	2:35P	4:41P	5:49P	7:06P	–	–
	Sandia Pueblo	4:52A	5:22A	–	7:42A	–	9:55A	12:44P	–	4:46P	5:54P	7:12P	–	–
ZONE	Downtown Bernalillo	5:01A	5:31A	–	7:52A	–	10:03A	12:53P	–	4:54P	6:07P	7:23P	–	–
	Sandoval / US 550	5:05A	5:35A	6:46A	7:58A	–	10:08A	12:58P	2:46P	4:59P	6:12P	7:28P	–	–
ZONE	Kewa	5:25A	5:55A	7:05A	8:18A	–	10:28A	1:18P	3:06P	5:19P	6:34P	7:50P	–	–
ZONE	SF County / NM 599	5:48A	6:18A	7:25A	8:39A	–	10:51A	1:43P	3:26P	5:43P	6:57P	8:13P	–	–
	Zia Road	5:58A	6:28A	–	8:49A	–	11:01A	1:54P	–	5:53P	7:07P	8:23P	–	–
ZONE	South Capitol	6:08A	6:38A	7:43A	8:56A	–	11:11A	2:03P	3:44P	6:00P	7:17P	8:33P	–	–
	Santa Fe Depot	6:13A	6:43A	7:48A	9:01A	–	11:16A	2:08P	3:49P	6:05P	7:22P	8:38P	–	–

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Weekday *De lunes a viernes* **S**

	TRAIN STATIONS *Estaciones de tren*	#501	#503	#507	#509	#509 T	#511	#513	#515	#101 EXPRESS	#517	#519	#521
	Santa Fe Depot	–	–	5:39A	7:13A	10:07A	1:02P	2:43P	4:15P	5:04P	5:30P	6:46P	9:00P
ZONE	South Capitol	–	–	5:43A	7:18A	10:13A	1:07P	2:49P	4:20P	5:09P	5:35P	6:51P	9:05P
	Zia Road	–	–	5:49A	7:25A	10:19A	1:14P	2:57P	4:27P	–	5:42P	6:58P	9:12P
ZONE	SF County / NM 599	–	–	6:01A	7:37A	10:31A	1:26P	3:08P	4:39P	5:26P	5:54P	7:10P	9:24P
ZONE	Kewa	–	–	6:19A	7:55A	10:52A	1:44P	3:31P	4:57P	–	6:12P	7:28P	9:42P
ZONE	Sandoval / US 550	–	–	6:38A	8:14A	11:11A	2:03P	3:51P	5:16P	6:02P	6:31P	7:47P	10:01P
	Downtown Bernalillo	–	–	6:43A	8:18A	11:15A	2:07P	3:55P	5:20P	–	6:35P	7:51P	10:05P
	Sandia Pueblo	–	–	6:52A	8:27A	11:24A	2:16P	4:04P	5:29P	–	6:44P	8:00P	10:14P
	Los Ranchos / JC	–	–	6:57A	8:32A	11:29A	2:21P	4:10P	5:34P	6:16P	6:49P	8:05P	10:19P
ZONE	Montaño	–	–	7:02A	8:37A	11:35A	2:26P	4:16P	5:39P	–	6:54P	8:10P	10:24P
	Downtown ABQ	4:45A	5:30A	7:10A	8:48A	11:44A	2:42P	4:40P	5:50P	6:28P	7:03P	8:18P	10:32P
	Bernalillo County	4:54A	5:41A	7:19A	8:57A	–	2:51P	4:49P	6:00P	–	7:12P	–	–
	Isleta Pueblo	5:01A	5:49A	7:27A	9:04A	–	2:58P	4:56P	6:07P	–	7:20P	–	–
ZONE	Los Lunas	5:13A	6:06A	7:39A	9:17A	–	3:11P	5:09P	6:23P	–	7:34P	–	–
	Belen	5:24A	6:17A	7:50A	9:29A	–	3:23P	5:21P	6:35P	–	7:46P	–	–

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Figure 5-6: Weekend Rail Runner Schedule, Effective August 1, 2022

NEW MEXICO RAIL RUNNER EXPRESS

Weekend Schedule

Effective **August 1st, 2022**
*Efectivo a partir del **1 de agosto del 2022***

N Northbound Schedule **S** Southbound Schedule

How to read the schedule

1. Decide whether you are going north (at top) or south (at bottom).
2. On the left-hand side, find the station from which you are leaving.
3. Read across to find the times the Rail Runner departs from that station.
4. From there, read down to find what time the Rail Runner will arrive at the station to which you are traveling.

Legend

- Train has designated QUIET CAR — *El tren tiene un vagón silencioso (QUIET CAR)*
- " — " Means train does not stop — *Significa que el tren no se detiene*
- 0:00 Train arrives but does not continue — *El tren llega a destino pero no continúa*

Saturday *Sábado* **N** | **Sunday** *Domingo* **N**

	TRAIN STATIONS *Estaciones de tren*	#702	#702 T	#704	#704 T	#706	#708	#710	#702	#704	#706
ZONE	Belen	7:24A	9:20A	12:30P	–	5:40P	7:43P	10:35P	7:24A	12:30P	5:40P
	Los Lunas	7:34A	9:30A	12:40P	–	5:50P	7:53P	10:45P	7:34A	12:40P	5:50P
ZONE	Isleta Pueblo	7:45A	9:41A	12:51P	–	6:01P	8:04P	10:56P	7:45A	12:51P	6:01P
	Bernalillo County	7:53A	9:49A	12:59P	–	6:09P	8:12P	11:03P	7:53A	12:59P	6:09P
ZONE	Downtown ABQ	8:04A	10:08A	1:14P	3:11P	6:20P	8:23P	11:11P	8:04A	1:14P	6:20P
	Montaño	8:13A	10:17A	1:23P	3:20P	6:29P	8:32P	–	8:13A	1:23P	6:29P
	Los Ranchos / JC	8:19A	10:23A	1:29P	3:26P	6:35P	8:38P	–	8:19A	1:29P	6:35P
	Sandia Pueblo	8:24A	10:28A	1:34P	3:31P	6:40P	8:43P	–	8:24A	1:34P	6:40P
ZONE	Downtown Bernalillo	8:32A	10:36A	1:42P	3:40P	6:48P	8:51P	–	8:32A	1:42P	6:48P
	Sandoval / US 550	8:36A	10:40A	1:46P	3:45P	6:52P	8:55P	–	8:36A	1:46P	6:52P
ZONE	Kewa	8:54A	11:03A	2:04P	4:10P	7:10P	9:13P	–	8:54A	2:04P	7:10P
ZONE	SF County / NM 599	9:15A	11:24A	2:25P	4:31P	7:31P	9:34P	–	9:15A	2:25P	7:31P
	Zia Road	9:26A	11:35A	2:36P	4:42P	7:42P	9:45P	–	9:26A	2:36P	7:42P
ZONE	South Capitol	9:34A	11:43A	2:44P	4:50P	7:50P	9:53P	–	9:34A	2:44P	7:50P
	Santa Fe Depot	9:39A	11:49A	2:49P	4:56P	7:55P	9:58P	–	9:39A	2:49P	7:55P

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Saturday *Sábado* **S** | **Sunday** *Domingo* **S**

	TRAIN STATIONS *Estaciones de tren*	#701	#701 T	#703	#703 T	#705	#707	#707 T	#709	#711	#701	#703	#705	#707
	Santa Fe Depot	–	–	10:00A	12:57P	3:05P	–	6:03P	8:10P	10:14P	–	10:00A	3:05P	8:10P
ZONE	South Capitol	–	–	10:05A	1:03P	3:10P	–	6:09P	8:15P	10:19P	–	10:05A	3:10P	8:15P
	Zia Road	–	–	10:13A	1:11P	3:18P	–	6:17P	8:23P	10:27P	–	10:13A	3:18P	8:23P
ZONE	SF County / NM 599	–	–	10:22A	1:21P	3:27P	–	6:27P	8:32P	10:36P	–	10:22A	3:27P	8:32P
ZONE	Kewa	–	–	10:40A	1:40P	3:45P	–	6:46P	8:50P	10:54P	–	10:40A	3:45P	8:50P
ZONE	Sandoval / US 550	–	–	10:58A	2:04P	4:03P	–	7:10P	9:08P	11:13P	–	10:58A	4:03P	9:08P
	Downtown Bernalillo	–	–	11:01A	2:08P	4:06P	–	7:14P	9:11P	11:16P	–	11:01A	4:06P	9:11P
	Sandia Pueblo	–	–	11:10A	2:17P	4:15P	–	7:23P	9:20P	11:25P	–	11:10A	4:15P	9:20P
	Los Ranchos / JC	–	–	11:15A	2:23P	4:20P	–	7:28P	9:25P	11:30P	–	11:15A	4:20P	9:25P
ZONE	Montaño	–	–	11:21A	2:28P	4:26P	–	7:34P	9:31P	11:36P	–	11:21A	4:26P	9:31P
	Downtown ABQ	6:30A	8:21A	11:31A	2:38P	4:39P	6:51P	7:44P	9:41P	11:45P	6:30A	11:31A	4:39P	9:41P
	Bernalillo County	6:40A	8:31A	11:41A	–	4:50P	7:01P	–	9:51P	–	6:40A	11:41A	4:50P	–
	Isleta Pueblo	6:48A	8:39A	11:49A	–	4:58P	7:09P	–	9:59P	–	6:48A	11:49A	4:58P	–
ZONE	Los Lunas	6:59A	8:50A	12:00P	–	5:09P	7:20P	–	10:10P	–	6:59A	12:00P	5:09P	–
	Belen	7:09A	9:00A	12:10P		5:19P	7:30P	–	10:20P	–	7:09A	12:10P	5:19P	–

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APPENDIX A: FY 2023-FY 2029 BUDGET AND CAPITAL PLAN

Rio Metro Regional Transit District
Budget and Capital Plan
FY2023 - FY2029

RIO METRO
REGIONAL TRANSIT DISTRICT

Adopted May 20, 2022

Table of Contents

Introduction 3
I.1 Plan Structure 3
I.2 Relationship to the TAM Plan 3
I.3 Key Issues for FY2023 4
Section 1: FY2023 Budget and FY2024-FY2029 Projections 5
1.1 New Mexico Rail Runner Express Budget 5
1.2 Transit Budget 8
1.3 Accomplishments and Goals 11
Section 2: New Mexico Rail Runner Express Capital Plan 14
2.1 Capital Maintenance Program 15
2.2 Grade Crossing Improvement Program 21
2.3 Bridge Improvement Program 22
2.4 Capital Projects Program 23
2.5 Plans and Studies 31
Section 3: Transit Capital Plan 32
3.1 Revenue Vehicle Replacement Program 32
3.2 Service Vehicle Replacement Program 34
3.3 Capital Projects Program 35
3.4 Plans and Studies 37
Section 4: FY2024-FY2028 Rio Metro Regional Transit District ICIP 40

I.1 Plan Structure

The Rio Metro Regional Transit District (Rio Metro) Budget and Capital Plan is divided into four sections:

- **Section 1** supplements the budget resolution by providing a more detailed breakdown of the FY2023 budget, in addition to projections for the following six fiscal years. This section also highlights each division's accomplishments in the last fiscal year and its goals for the upcoming fiscal year, including progress on both major capital projects discussed elsewhere in this document and smaller initiatives that are funded within the operating budget.
- **Section 2**, the New Mexico Rail Runner Express (NMRX) Capital Plan, satisfies the requirement in Rio Metro's memorandum of agreement with NMDOT to jointly develop a five-year capital maintenance plan/capital improvement plan for the NMRX system. Through its direct relationship to Rio Metro's Transit Asset Management (TAM) Plan, the NMRX Capital Plan also satisfies 49 USC 5337(b)(2), which requires that projects receiving Section 5337 State of Good Repair funding be included in a recipient's TAM Plan.
- **Section 3**, the Transit Capital Plan, describes Rio Metro's non-rail capital needs, with particular emphasis on revenue vehicle and service vehicle replacement. Like the NMRX Capital Plan, the Transit Capital Plan also describes plans and studies that may ultimately give rise to future capital projects or major operating enchantments.
- **Section 4**, the Infrastructure and Capital Improvement Plan (ICIP), prioritizes unfunded and underfunded projects vetted in sections 2 and 3 for inclusion in the State of New Mexico's ICIP database. That database, in turn, becomes the basis for requesting capital outlay and other state funds from the legislature and cabinet departments (e.g., NMDOT).

I.2 Relationship to the TAM Plan

Rio Metro created an intentional relationship between the TAM Plan and this Budget and Capital Plan. Above all, the investment priorities that were established in the TAM Plan—adopted every four years—are revisited and refined annually by this plan. This primarily occurs in two ways.

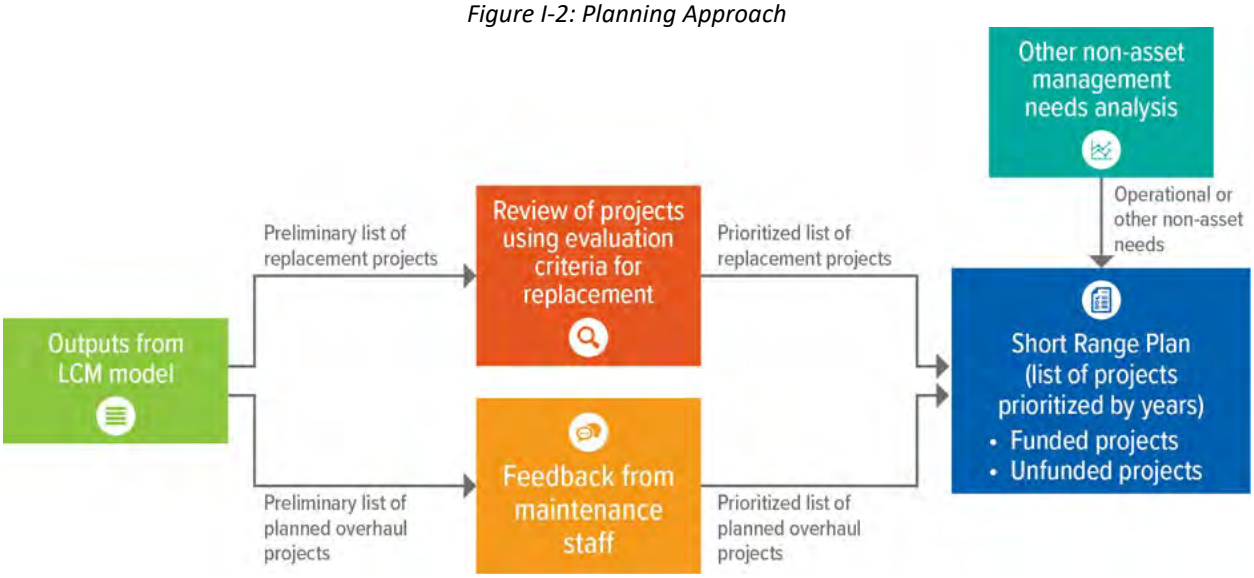
First, lifecycle cost models that were developed along with the TAM Plan help identify capital maintenance and replacement needs without regard to available funding (i.e., an "unconstrained" scenario). The models' outputs are subsequently weighed against staff's knowledge of asset condition and available budget to determine Rio Metro's annual investment priorities.

Second, when replacing certain assets, staff also consider evaluation criteria from the TAM Plan to guide prioritization. For example, the criteria below, listed in descending order of importance, inform which revenue vehicles should be replaced when funding is limited:

- Safety: Does the condition of the asset pose a safety risk to the traveling public, operators or others that cannot be easily mitigated through routine maintenance?
- Impacts to Service/Operations: Does the condition of the asset impact the ability to provide revenue service and meet existing levels of service?
- Maintenance: What is the level of maintenance and inspection required to keep the asset in working condition?
- Age: Is the asset beyond its useful life?
- Condition: What is the condition of the asset?

In summary, the graphic below demonstrates how the lifecycle cost models, evaluation criteria and staff input work together to inform this plan:

Figure I-2: Planning Approach



I.3 Key Issues for FY2023

Now that Positive Train Control (PTC) implementation is in the rearview mirror, and also because of COVID-relief funding via the CARES Act and American Rescue Plan Act, Rio Metro is in a strong financial position to advance several key capital maintenance projects and capital improvement projects. To that end, Rio Metro staff, as directed by the Board, worked with the Budget and Finance Committee to identify a series of projects that would utilizes higher than normal revenues to enhance Rio Metro's services and better meet passenger needs.

The resulting FY2023-FY2029 Budget and Capital Plan proposes to do that in three ways. First, Rio Metro will accelerate significant Rail Runner capital maintenance projects—locomotive overhauls, rail grinding, signal/communications/grade crossing electronics upgrades electronics, etc.—that were deferred because of PTC implementation. Second, Rio Metro will proceed with the land acquisition, design and construction of a new $51 million Operations and Maintenance Facility, satisfying a long-standing need to move locomotive and railcar maintenance indoors. Third, Rio Metro hopes to invest $56 million over the next several years on key siding and platform improvements that were identified in a recently completed Double Track Study. Collectively, the improvements recommended by that study have the potential to enable up to one-hour headways.

Rio Metro is also focusing on restoring ridership to pre-pandemic levels. Rail Runner and transit ridership are nearing 50 percent and 60 percent of FY2019 levels, respectively. To further stimulate ridership as employees return to the office, the state and Rio Metro have implemented a 75 percent Rail Runner fare reduction through July 2022. The goal of this reduction is to encourage past riders to return to the Rail Runner and to tempt new riders to try the Rail Runner for the first time. Rio Metro also hopes to pilot additional Rail Runner service during the mid-day on weekdays and on weekends.

Section 1: FY2023 Budget and FY2024-FY2029 Projections

Rio Metro's budget is divided into two sections based on mode. The first accounts for revenues and costs associated with the Rail Runner. The second accounts for revenues and costs associated with all other transit services and administration/overhead not exclusive to the Rail Runner. In both cases, FY2023 constitutes the adopted budget, and the prior year's budget and subsequent six years are provided for reference. The later years are, of course, subject to change as Rio Metro's priorities may shift, funding levels may fluctuate, etc.

1.1 New Mexico Rail Runner Express Budget

The FY2023 budget for the Rail Runner amounts to $93.7 million in revenues and $71.3 million in costs. Costs are split between operations and maintenance (O&M; $34.3 million) and capital ($36.2 million). O&M costs reflect pre-COVID service levels, and are projected to increase annually by 3 percent in later years to help offset inflation. Notably, O&M costs have also increased by 11 percent over FY2022, largely driven by the new, recurring $5 million cost of Positive Train Control (PTC) maintenance/hosting. This cost previously appeared in the Rail Runner capital maintenance program, but was moved to the O&M budget as it better fits that category. Furthermore, PTC debt service payments rose from $109,000 in FY2022 to $786,000 in FY2023, and will continue at that level through FY2037.

Rail Runner capital costs are about $7 million higher in FY2023. This increase is driven largely by an aggressive capital maintenance program that has been ramped up now that PTC implementation is complete, and the construction of the Centralized Traffic Control (CTC)/Main 2 project.

These projects play a major role in driving down the projected carryover at the end of FY2023 to $22.4 million. Significantly higher projected carryover levels in FY2022 were the result of CARES Act and American Rescue Plan (ARP) Act funding associated with the COVID-19 pandemic. Rio Metro will fully expend these funds in FY2023. Meanwhile, the GRT and other funds that would otherwise have been expended in lieu of the COVID-19 relief funds will be used to advance the capital projects noted in the previous paragraph.

Related to a past audit finding, the Rail Runner budget now includes "pass-through" revenues and costs that have a net zero impact on the budget. These funds pass through Rio Metro's financial system when NMDOT and local governments use Rio Metro's O&M contractor to complete railroad-related improvements. In these instances, Rio Metro pays the contractor from its own cash reserve and is reimbursed by the local government, but Rio Metro is neither the lead agency for the project nor the direct recipient of the funds used to complete the project.

Table 1-1-1: Rail Runner Revenues

		State Fiscal Year (Thousands of Dollars)						
Rail Runner Revenues	**FY2022 Approved**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**
5307 Large Urban	21,546	18,419	25,411	13,088	13,350	13,617	13,889	14,167
5337 State of Good Repair	17,816	16,367	27,135	13,976	14,255	14,540	14,831	15,128
American Rescue Plan Act	16,200	11,701						
CARES Act 5337 Large Urban	28,105	7,960						
Subtotal, Federal Formula Funds	83,667	54,446	52,545	27,063	27,605	28,157	28,720	29,294
CMAQ Operating Assistance	2,000	1,000	3,000	2,000	2,000	2,000	2,000	2,000
CRISI PTC/Wi-Fi Grant	2,497							
STP-U/COVID Supp. CTC/Main 2 Extension	9,658	10,554	4,061					
Subtotal, Federal Discretionary Funds	14,154	11,554	7,061	2,000	2,000	2,000	2,000	2,000
Farebox	1,500	1,500	1,500	1,750	2,000	2,000	2,000	2,000
Fund Balance	4,500	6,000						
GRT Rio Metro/NCRTD	15,000	18,000	18,360	18,727	19,102	19,484	19,873	20,271
State Capital Outlay Main 2 Study	100							
Trackage Fees BNSF/Amtrak	2,200	2,200	2,244	2,289	2,335	2,381	2,429	2,478
Subtotal, State and Local Funds	23,300	27,700	22,104	22,766	23,436	23,865	24,302	24,748
Partner Agency Pass-Through Projects	29,885	16,743						
Subtotal, Pass-Through Projects	29,885	16,743						
Projected Carryover			22,380	26,488	4,973	4,250	11,997	9,966
Total Revenues	151,006	110,443	104,091	78,318	58,014	58,272	67,020	66,009
Total Rev. Excluding Pass-Through Projects	121,121	93,700	104,091	78,318	58,014	58,272	67,020	66,009

Table 1-1-2: Rail Runner Costs

		State Fiscal Year (Thousands of Dollars)						
Rail Runner Costs	**FY2022 Approved**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**
Communications	876	168	173	178	184	189	195	201
Contractor Administration/Operations	8,241	6,556	6,752	6,955	7,164	7,379	7,600	7,828
Contractor Maintenance of Equipment	4,725	3,942	4,060	4,182	4,307	4,437	4,570	4,707
Contractor Maintenance of Way	7,350	6,997	7,206	7,423	7,645	7,875	8,111	8,354
Contractor PTC Maint./Hosting		5,383	5,545	5,711	5,882	6,059	6,241	6,428
Fuel	3,000	3,000	3,090	3,183	3,278	3,377	3,478	3,582
Indirect Overhead (MRCOG)	412	575	592	610	628	647	667	687
Insurance	4,000	4,000	4,120	4,244	4,371	4,502	4,637	4,776
Non-Professional Services	67	60	62	64	66	68	70	72
Professional Services	103	150	155	159	164	169	174	179
Rental Expenses	215	215	221	228	235	242	249	257
Salaries & Benefits	1,528	1,800	1,854	1,910	1,967	2,026	2,087	2,149
Supplies	26	100	103	106	109	113	116	119
Travel	15	10	10	11	11	11	12	12
Utilities	361	360	371	382	393	405	417	430
Vehicle Maintenance	30	30	31	32	33	34	35	36
Pilot Service Adjustments		1,000						
Subtotal, Operations and Maintenance	30,948	34,345	34,346	35,376	36,438	37,531	38,657	39,816
SIB Loan Repayment (GRT, 18-yr, 1%)	109	786	786	786	786	786	786	786
Subtotal, PTC Debt Service	109	786	786	786	786	786	786	786
Bridge Improvement Program	100	300	100	100	100	100		
Capital Maintenance Program	6,755	13,246	10,871	7,031	4,381	3,831	3,581	5,331
Centralized Traffic Control/Main 2 Extension	11,403	17,049						
Fiber Optic Backbone		2,500	1,500					
Operations & Maintenance Facility, Phase 1	3,003	3,003	16,000	16,000	12,000	4,000		
PTC/Wi-Fi Capital Maintenance	3,700							
PTC/Wi-Fi Integration	4,100							
Service Vehicle Replacement	60	90		52	60	27	30	19
Ross Siding			14,000					
Sidings and Platforms (Hourly Service)				14,000			14,000	14,000
Subtotal, Capital	29,122	36,188	42,471	37,183	16,541	7,958	17,611	19,350
Partner Agency Pass-Through Projects	29,885	16,743						
Subtotal, Pass-Through Projects	29,885	16,743						
Total Costs	90,063	88,063	77,603	73,345	53,764	46,274	57,053	59,952
Total Costs Excluding Pass-Through Projects	60,179	71,320	77,603	73,345	53,764	46,274	57,053	59,952
Projected Carryover (Excludes Pass-Through)		22,380	26,488	4,973	4,250	11,997	9,966	6,057
Federal Formula/Discretionary Grant C/O		16,420						
GRT C/O		5,960						

1.2 Transit Budget

The transit budget covers all of Rio Metro's directly operated and contracted services, excluding the Rail Runner:

- Rio Rancho Dial-a-Ride and Village of Corrales Dial-a-Ride pilot project for seniors and individuals with disabilities;
- Sandoval County commuter bus routes and Route 366 in Bernalillo County;
- Valencia County Dial-a-Ride, Pueblo of Isleta Dial-a-Ride and commuter bus routes;
- Job Access demand taxi service;
- Micromobility program;
- Sponsored ABQ RIDE fixed-route service;
- Sponsored NMDOT Park & Ride Purple Route, which replaced an early morning Rail Runner train and connects the Santa Fe County/NM 599 Rail Runner Station to Los Alamos;
- Sponsored NCRTD Mountain Trail Route; and
- Rio Metro staff in the Administration and Finance, Marketing, Planning and Transit divisions.

The FY2023 transit budget comprises $49.7 million in revenues, $30.6 million in costs, and $19.1 million in carryover. This carryover is in addition to a Board-mandated $5 million cash reserve that first appeared in the FY2015 budget to help Rio Metro maintain cash flow agency-wide. Like the Rail Runner budget, CARES Act and ARP Act funding will also be fully expended in FY2023.

While capital costs are considerably smaller in the transit budget than the rail budget, the construction of the Valencia County Transit Facility will largely occur in FY2023. This project is funded by a $6.0 million FY2020 Section 5339 discretionary grant matched by GRT.

Table 1-2-1: Transit Revenues

		State Fiscal Year (Thousands of Dollars)						
Transit Revenues	**FY2022 Approved**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**
5307 Large Urban	1,866	2,307	2,282	1,175	1,199	1,223	1,247	1,272
5307 Small Urban	2,366	2,366	2,050	1,056	1,077	1,098	1,120	1,143
5310 Seniors and Individuals w/Disabilities	455			489		294	74	
5311 Rural Capital				74	221	368	147	
5311 Rural Operations	1,032	1,032	1,053	1,074	1,095	1,117	1,140	1,163
5339a Bus and Bus Facilities	154	154	145	74	76	78	79	81
American Rescue Plan Act Large Urban		4,700						
American Rescue Plan Act Small Urban		350						
CARES Act 5307 Large Urban	10,000	3,000						
CARES Act 5307 Small Urban	1,800							
CARES Act 5311 Rural	800							
Subtotal, Federal Formula Funds	18,474	13,910	5,529	3,868	3,447	3,810	3,660	3,658
5339b/STP-SU Valencia County Transit Facility	5,985	5,985	1,000					
CMAQ Los Ranchos/Journal Center Stn. Expansion	127							
CMAQ TDM/Marketing	731	731						
CMAQ/STP-U University Corridor Transit	975	839						
PPTOD University Corridor Transit TOD	572	572						
TAP-U Micromobility	1,819	1,069	750					
Subtotal, Federal Discretionary Funds	10,209	9,195	1,750	0	0	0	0	0
Advertising	100	75	75	75	75	75	75	75
Farebox	68		68	79	90	90	90	90
Fund Balance	13,795	9,440						
GRT Rio Metro	12,000	16,000	16,320	16,646	16,979	17,319	17,665	18,019
NMDOT Pilot Program (ACCESS)	181	140						
Pueblo of Isleta	33	33						
University Corridor Transit Partners	800	900						
Subtotal, State and Local Funds	26,977	26,588	16,463	16,800	17,144	17,484	17,830	18,184
Projected Carryover			19,060	24,492	27,441	30,685	33,890	37,231
Total Revenues	**55,659**	**49,693**	**42,801**	**45,160**	**48,032**	**51,979**	**55,380**	**59,073**

Table 1-2-2: Transit Costs

		State Fiscal Year (Thousands of Dollars)						
Transit Costs	**FY2022 Approved**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**
ABQ RIDE	4,355	4,355	4,355	4,355	4,355	4,355	4,355	4,355
Bernalillo County Commuter Bus	196	203	209	215	222	228	235	242
Job Access Program	382	180	180	180	180	180	180	180
NMDOT Purple Route	165	175	180	186	191	197	203	209
NCRTD Mountain Trail Route	15	15	15	15	15	15	15	15
Pueblo of Isleta Partnership	385	385	396	408	420	433	446	459
Rio Rancho Dial-a-Ride	824	1,005	1,035	1,066	1,098	1,131	1,165	1,200
Sandoval County Commuter Bus	1,648	1,750	1,803	1,857	1,912	1,970	2,029	2,090
Valencia County Dial-a-Ride and Fixed Route	1,751	2,500	2,575	2,652	2,732	2,814	2,898	2,985
Subtotal, Operations and Maintenance	9,720	10,568	10,748	10,934	11,126	11,323	11,526	11,735
ACCESS Social Service Fare Program	181	175						
Administrative Overhead	2,472	2,690	2,771	2,854	2,939	3,028	3,118	3,212
Indirect Overhead (MRCOG)	1,236	1,350	1,391	1,432	1,475	1,519	1,565	1,612
MRMPO Planning Support	200	200	200	200	200	200	200	200
RMRTD Plans and Studies	150	150	150	150	150	150	150	150
Passenger Survey		200		50		50		50
Short Range Transit Service Plan		200						
TDM/Marketing	800	855	855	855	855	855	855	855
University Corridor Transit	1,941	1,881						
University Corridor Transit TOD	715	715						
Zero-Emission Transition Plan		250						
Subtotal, Administration, Planning and Programs	7,695	8,667	5,366	5,541	5,620	5,802	5,889	6,079
Los Ranchos/Journal Center Station Expansion	149							
Micromobility	2,129	1,251	878					
Revenue Vehicle Replacement	569		45	1,222	552	920	734	
Sandoval County Transit Facility Improvements	400	300						
Service Vehicle Replacement	27	44	22	22	49	44		
Valencia County Transit Facility	7,481	9,804	1,250					
Subtotal, Capital	10,755	11,399	2,195	1,244	601	964	734	0
Total Costs	**28,170**	**30,634**	**18,309**	**17,719**	**17,346**	**18,089**	**18,149**	**17,815**
Projected Carryover		19,060	24,492	27,441	30,685	33,890	37,231	41,258
Federal Formula/Discretionary Grant Carryover		3,141						
GRT Carryover		15,919						
Required Cash Reserve (GRT)		5,000	5,000	5,000	5,000	5,000	5,000	5,000
Projected Fund Balance		24,060	29,492	32,441	35,685	38,890	42,231	46,258

1.3 Accomplishments and Goals

This section highlights each division's accomplishments in the last fiscal year and their goals for the upcoming fiscal year, including progress on major capital projects featured elsewhere in the Budget and Capital Plan, as well as smaller initiatives that are carried out within the operating budget. Keep in mind, however, that each division's day-to-day responsibilities extend beyond these lists.

Administration and Finance

FY2022 Accomplishments

- Negotiated and executed commuter rail operations and maintenance contract, to include PTC operations and maintenance
- Monitored ridership of all Rio Metro services during pandemic recovery and adjusted service levels accordingly
- Completed FY2022 FTA triennial review with no finance-related findings

FY2023 Goals

- Complete FY2023 audit with no findings
- Reduce carryover levels per FY2023 budget

Marketing Division

FY2022 Accomplishments

- Planned, developed, and executed the Rail Runner 15th Anniversary Celebration using online, social media and other media outlets. Published an Express Magazine Special 15th Anniversary Edition.
- Created a Rail Runner video ("Catch the Bird") highlighting the services offered and passenger demographics
- Lowered the age of the "Seniors Ride Free on Wednesdays" program to 60+; created a new video
- Conducted a passenger survey specifically about travel/work habits since the onset of COVID-19
- Launched a human trafficking awareness campaign, which is still on-going
- Won eight regional and international awards

FY2023 Goals

- Develop a campaign to attract riders with a new mobile app, improved train schedule, etc. to include new branding print pieces
- Update and refresh Rio Metro's website look and content
- Conduct a more extensive passenger survey using applied research
- Create vignettes of passengers from different target profiles sharing why they ride
- Resume the advertising platform and hire an Advertising Specialist

Planning Division

FY2022 Accomplishments

- Assisted the Town of Bernalillo in bidding and executing a contract for the Rail Corridor Pedestrian Safety Project, Phase 2
- Completed design of the Valencia County Transit Facility, Phase 1
- In partnership with the City of Albuquerque, advanced the planning, design and engineering of the selected transit alternative on University Blvd.
- Conducted second round of Transit Asset Management (TAM) facility condition assessments and started quadrennial update of TAM plan

- Updated conceptual design and site plan, and pursued RAISE grant funding for the design and construction of the Rail Runner Operations & Maintenance Facility
- Completed Double Track Study that identified siding and platform improvements that would facilitate hourly headways and improve reliability/capacity

FY2023 Goals

- Assist the Town of Bernalillo with the construction of the Rail Corridor Pedestrian Safety Project, Phase 2
- Complete environmental process and land acquisition for Rail Runner Operations and Maintenance Facility
- Submit federal discretionary grant applications in support of Rail Runner Operations and Maintenance Facility and sidings
- Bid and construct the Valencia County Transit Facility, Phase 1
- Draft Zero Emissions Transition Plan
- Complete Short Range Transit Service Plan
- Partner with Marketing Division to complete comprehensive passenger survey

Rail Division

FY2022 Accomplishments

- Completed installation of Wi-Fi infrastructure along Rail Runner corridor
- Replaced all seating in both cab cars and coach cars
- Completed or largely completed work for NMDOT and other member governments, including Marquette Ave. crossing, Courthouse Rd. crossing, Southwest Chief Tiger IX project, Santo Domingo Multi-Use Trail crossing, Woodward Rd. crossing

FY2023 Goals

- Complete top deck overhauls of Locomotives 103 and 104
- Complete exterior refinishing of all locomotives, cab cars and coach cars
- Complete CTC/Main 2 project and increase track speed
- Complete rail grinding for the Rail Runner corridor
- As part of a 2020 CRISI grant project, complete improvements on NMDOT-owned tracks between control points Lamy and Madrid used exclusively by the Southwest Chief. Improvements include replacing 12.4 miles of bolted rail with continuous welded rail and replacing ties along a 5.5-mile

Transit Division

FY2022 Accomplishments

- Completed design of the Valencia County Transit Facility, Phase 1
- Implemented pilot dial-a-ride service to the Village of Corrales in June 2022
- Contracted with a second provider for Job Access service in March 2022
- Purchased and installed a new security camera system on each directly operated bus
- Replaced four buses at the Valencia County transit division to include the installation of Automatic Passenger Counters (APC) and new security camera systems
- Implemented the new Federal Motor Carrier Safety Administration's Entry Level Driver Training requirements into RMRTD's current CDL training effective February 2022
- Met with staff from the City of Belen and City of Rio Communities to discuss proposed changes to Route 206 schedule and stops, and received updates on upcoming economic developments in both communities to inform the changes

FY2023 Goals

- Review and issue RFP for Sandoval County contract-operated commuter bus services
- Begin construction of the Valencia County Transit Facility, Phase 1
- Implement new route redesign, schedule and stop changes to Route 206 in the City of Belen and City of Rio Communities
- Identify, evaluate and implement potential changes to Rio Rancho Dial-a-Ride, including expanding the service area and/or providing service to the general public
- Identify, evaluate and implement changes to the Job Access program that would improve operating efficiency and ridership
- Purchase and install a new two-way radio system on each directly operated bus
- Work with NMDOT on memorandum of understanding for RTAP funding to purchase a scooter, electric wheelchair and Segway to train drivers on the proper securement of these mobility devices

Section 2: New Mexico Rail Runner Express Capital Plan

The New Mexico Rail Runner Express (NMRX) Capital Plan finds it basis in the 2013 memorandum of agreement (MOA) between Rio Metro and NMDOT:

> The parties shall jointly develop a five (5) year NMRX and NMRX Corridor capital maintenance plan/capital improvement plan that will be subject to the joint approval of the RMRTD Chief Executive Officer and the NMDOT Cabinet Secretary. The capital maintenance/capital improvement plan will be reviewed annually and updated at least every two (2) years. The plan shall focus on maintaining NMRX in a safe condition and a state of good repair and shall identify the projected annual costs of planned programs, projects, major purchases, and activities; projected annual funding amounts by funding source for each program, project, major purchase or activity; and a demonstration that the plan will maintain NMRX in a safe condition and a state of good repair. The plan shall comply with the FTA-required NMRX capital asset management plan and shall demonstrate how the programmed expenditures assist in meeting NMRX performance targets. The plan will be presented to the STC by RMRTD as part of the NMRX annual report.

As alluded to above, the NMRX Capital Plan is inextricably linked to Rio Metro's Transit Asset Management (TAM) Plan, functioning as an annual update to the TAM Plan, which is itself updated every four years. In doing so, the NMRX Capital Plan helps satisfy 49 USC 5337(b)(2), which requires that projects receiving Section 5337 State of Good Repair funding be included in a recipient's TAM Plan. This approach also allows Rio Metro to be more responsive to changing asset conditions, previously unidentified needs, and budgetary fluctuations.

The NMRX Capital Plan is divided into five programs:

1. The **Capital Maintenance Program** accounts for projects that maintain the rolling stock, fixed guideway, facilities, and equipment in a state of good repair. These projects are typically funded through the Section 5337 program, sometimes supplemented by other sources.
2. The **Grade Crossing Improvement Program** identifies highway-rail and pedestrian-rail crossings scheduled for repair or reconstruction. Unless otherwise noted, these projects are funded by NMDOT through the Section 130 Railway-Highway Crossings program and/or tenant railroad trackage fees and contributions.
3. The **Bridge Improvement Program** is derived from the *NMRX Annual Bridge Inspection Report* and input from Rio Metro staff and NMDOT's Rail and Bridge Design bureaus.
4. The **Capital Projects Program** includes funded and unfunded capital projects that have the potential to significantly improve the capacity, efficiency, safety, accessibility, maintainability, etc. of the NMRX system, rather than those projects that merely maintain existing assets.
5. **Plans and Studies** includes plans, studies and other efforts that may give rise to capital projects and/or major operating enhancements.

Each program includes a table with project titles, funding sources, costs allocated by anticipated fiscal year of expenditure, and total costs. The tables are accompanied by brief descriptions of each project, including status updates when applicable. Also, as noted in the TAM Plan, all funded projects reflect Rio Metro's investment priorities based, in part, on the outputs of lifecycle cost models and Rio Metro and NMDOT staff input.

Finally, the NMRX Capital Plan includes improvements on segments of the NMRX system that are not traversed by the Rail Runner, but are used by Amtrak and/or BNSF.[1] Rio Metro can neither apply federal formula funds or gross receipts tax revenues (GRT) toward projects along such segments, nor does it have direct capital responsibility for them (as defined by the TAM rule).

Nevertheless, NMDOT receives federal formula grants (e.g., Section 130), discretionary grants (BUILD, CRISI, etc.), and trackage fees paid by Amtrak and BNSF that are applied toward projects on the NMRX system. Other local governments also undertake projects using their own funds that may impact the NMRX system (e.g., a road project that spans a railroad crossing). Consequently, these projects are included in the NMRX Capital Plan because they 1) impact the NMRX system; and 2) their funding passes through Rio Metro's financial system when NMDOT and local governments use Rio Metro's operations & maintenance contractor to complete railroad-related improvements. These "pass-through" projects are included in the capital projects program.

2.1 Capital Maintenance Program

The capital maintenance program consumes a significant portion of Rio Metro's Section 5337 apportionment, and is typically the largest of the funded programs in the NMRX Capital Plan. Most of the projects are "programmatic"—that is, they receive about the same amount of funding annually to maintain an asset (e.g., railroad ties) at an acceptable condition as determined by staff and the TAM Plan's lifecycle cost models. Other projects, like locomotive top deck overhauls, reflect discrete, one-time costs that arise at a specific time in an asset's lifecycle.

Capital maintenance projects are divided into four categories: rolling stock (e.g., train cars), fixed guideway (tracks, signals, bridges, stations, etc.), facilities (e.g., stations) and equipment.

2.1.1 Rolling Stock

Clean Oil, Test and Stencil (COT&S): Every four years, each MotivePower locomotive and Bombardier BiLevel cab car and coach car undergoes a detailed inspection and replacement of all major air valves and brake actuators as required by the Federal Railroad Administration (FRA). This process is referred to as "clean, oil, test and stencil" (COT&S). There are 13 coach cars, 9 cab cars and 9 locomotives in the Rail Runner fleet, which means that 8 cars, on average, are subject to this requirement each year. The annual cost, which includes COT&S kits, is $80,000.

Exterior Refinish: Locomotives, cab cars, and coach cars entered service in 2006 and 2008. Since that time, weathering (sunlight, rain, wind and sand) has tarnished the exterior paint and Rail Runner logo, diminishing the look and appeal of the rolling stock. Work has begun to refinish locomotive and car exteriors, which includes paint touch up, waxing and buffing, and treating the entire exterior with a weather- and UV-resistant coating. $310,000 is programmed to refinish all 31 cars by the end of FY2023.

[1] "Rail Runner" refers to the commuter rail service owned by NMDOT and operated by Rio Metro. "NMRX system" refers to the railroad infrastructure likewise owned by NMDOT and variously used by Amtrak, BNSF and the Rail Runner.

Table 2-1: Capital Maintenance Program

Capital Maintenance Program									
Project	**Unit Cost**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**7-Year Total**
Rolling Stock									
Cab/Coach/Loco. Clean, Oil, Test & Stencil	$80,000/Year	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$560,000
Cab/Coach/Loco. Exterior Refinish	$10,000/Car	$310,000							$310,000
Cab/Coach Door Overhaul	$20,500/Car	$451,000							$451,000
Cab/Coach HVAC Overhaul	$20,000/HVAC Unit	$320,000	$160,000						$480,000
Cab/Coach Truck Replacement	$60,0000/Car	$660,000	$660,000						$1,320,000
Coupler Repair/Replacement	$20,000/Year	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$140,000
Loco. Head End Power Overhaul	$160,000/Year	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	$1,120,000
Locomotive Tier Upgrade	$400,000/Loco		$2,000,000	$1,600,000					$3,600,000
Loco. Top Deck Overhaul 103	$800,000/Loco	$800,000							$800,000
Loco. Top Deck Overhaul 104	$800,000/Loco	$600,000							$600,000
Loco. Top Deck Overhaul 105	$800,000/Loco		$800,000						$800,000
Loco. Top Deck Overhaul 106	$800,000/Loco		$800,000						$800,000
Loco. Top Deck Overhaul 107	$800,000/Loco			$800,000					$800,000
Loco. Top Deck Overhaul 108	$800,000/Loco			$800,000					$800,000
Loco. Top Deck Overhaul 109	$800,000/Loco				$800,000				$800,000
Loco. Traction Motor Repair	$350,000/Year	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$2,450,000
Loco. Turbocharger Replacement	$24,000/Loco	$48,000	$48,000	$48,000	$48,000	$48,000	$48,000	$48,000	$336,000
Wheel Replacement	$100,000/Year	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$700,000
Fixed Guideway									
Ballast	$200,000/Year	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,400,000
Bridge Components	$100,000/Year	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$700,000
CTC Spectrum Reallocation	$350,000/EA	$350,000							$350,000
Emergency Drainage Cleanout	$80,000/Year	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$560,000
Fencing	$100,000/Year	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$700,000
Frog Replacement	Varies	$140,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$440,000
Grade Crossing Electronics Upgrade	$2,750,000/Year	$2,750,000	$2,750,000						$5,500,000
Other Track Material	$50,000/Year	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$350,000
PTC/Wi-Fi Capital Maintenance	$300,000/Year	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$2,100,000
Quiet Zones	Varies	$367,000		$250,000		$250,000		$250,000	$1,117,000
Rail Grinding	$1,500,000/Year	$1,500,000						$1,500,000	$3,000,000
Signal Component Replacement	$220,000/Year	$220,000	$220,000	$220,000	$220,000	$220,000	$220,000	$220,000	$1,540,000
Ties	$700,000/Year	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$4,900,000
Ongoing Capital Maintenance	$500,000/Year	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,500,000
Facilities									
480-Volt Electrical Upgrade	$665,000/EA	$665,000							$665,000
Fare Payment System	$300,000/EA	$300,000							$300,000
NMRX Yard LED Conversion	$25,000/EA	$25,000							$25,000
Station IT Refresh	Varies	$462,000	$172,000	$172,000	$172,000	$172,000	$172,000	$172,000	$1,494,000
Station Rehabilitation	$374,000/Year	$326,600	$326,600	$326,600	$326,600	$326,600	$326,600	$326,600	$2,286,200
Station Signage Refresh	$19,000/Year	$19,000	$19,000	$19,000	$19,000	$19,000	$19,000	$19,000	$133,000
Equipment									
Hand Tools	$5,000/Year	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$35,000
Heavy Equipment	Varies	$187,000	$120,000						$307,000
	Total Cost	**$13,245,600**	**$10,870,600**	**$7,030,600**	**$4,380,600**	**$3,830,600**	**$3,580,600**	**$5,330,600**	**$48,269,200**

Door Overhaul: Proper door operation is crucial to commuter rail on-time performance. To prevent delays associated with door malfunctions, Rio Metro will refurbish the eight door motors on each cab and coach car. $451,000 ($20,500 per car) is programmed in FY2023 to overhaul all door motors and ancillary hardware.

Heating, Ventilation and Air Conditioning (HVAC) Overhaul: Each of the 22 cab cars and coach cars has two HVAC units that must be overhauled periodically and also converted at their first overhaul to accept a new refrigerant based on EPA rules. The cost per HVAC unit is $20,000 ($40,000 per car), and 22 HVAC units remain to be overhauled across FY2023 and FY2024.

Truck Replacement: A truck is the metal frame that holds together a pair of axels and four wheels. In turn, each cab and coach car body rests on two trucks. These trucks are reaching the end of their useful life and should be replaced within the next few years. $660,000 is programmed in both FY2023 and FY2024 to replace the trucks on 11 cars per year ($60,000 per car).

Coupler Repair/Replacement: Couplers, the mechanisms that link train cars together, wear over time and need to be repaired and/or replaced at a rate that prevents an in-service failure. $20,000 is programmed annually to repair or replace approximately four couplers.

Head End Power (HEP) Overhaul: Each locomotive has a prime mover (diesel engine) that applies power to the main generator, which in turn powers the traction motors/wheels. Each locomotive also has a separate head end power (HEP) engine and generator that powers the lighting, HVAC and other electrical systems in cab cars and coach cars. HEPs must be overhauled as they approach their maximum recommended hours of use. $160,000 is programmed each year to ensure that each locomotive's HEP is overhauled every five years.

Locomotive Tier Upgrade: The Rail Runner's nine MotivePower MP36PH-3C locomotives currently meet Tier 1 emission standards. $2 million is programmed in FY2024 to upgrade five locomotives to meet a more stringent emission tier which would cut certain pollutants by up to 50 percent. $1.6 million is programmed in FY2025 to upgrade the remaining four locomotives.

Locomotive Top Deck Overhauls: The Rail Runner utilizes nine Motive-Power MP36PH-3C locomotives. Five were built in 2005 and four were built in 2008. Locomotives are typically subject to a "midlife" overhaul every 15 years. Midlife overhauls are necessary to correct wear in mechanical and electrical parts, including the prime mover, main generator, traction motors, trucks, switchgear, electrical components, turbos, etc. Because many of these components are already repaired, replaced or overhauled through other projects in this capital maintenance program, the "top deck" overhaul focuses on the prime mover and the main generator.

According to the lifecycle cost models, the five oldest locomotives should all have been overhauled in FY2021 and the remainder should be overhauled in FY2024. To reduce the $5.6 million ($800,000 per locomotive) impact on the budget, the seven remaining overhauls are spread across five years. Two locomotives will be overhauled each year between FY2023 and FY2025, and the last locomotive will be overhauled in FY2026. Locomotive 102 and locomotive 101 were completed in FY2021 and FY2022, respectively. Locomotive 104 is in process.

Traction Motor Repair: Traction motors are the electric motors in the truck assembly of a locomotive that turn the wheels when power is applied from the prime mover and main generator. Rail Runner

locomotives experience traction motor failures at higher rates than other passenger rail operators for a variety of environmental reasons including altitude, climate and grade. When a traction motor fails, it has to be shipped out of state because of the specialized equipment and parts required to perform the repairs. $350,000 is programmed annually for traction motor repairs.

Turbocharger Replacement: Locomotive turbochargers need to be replaced periodically due to normal wear and lifecycle replacement requirements. Two turbochargers, on average, are replaced each year at a cost of $48,000 ($24,000 per locomotive).

Wheel Replacement: Locomotive and car wheels wear over time and must be replaced based on FRA regulations. $100,000 is programmed annually to replace wheels.

2.1.2 Fixed Guideway

Note: Projects labeled "Material Only" exclude labor costs. Labor costs are included in the operations and maintenance contract.

Ballast (Material Only): Ballast is used in the undercutting and resurfacing processes that restore the roadbed upon which the ties and rail rest. Similar to repaving a highway, periodically cleaning and replacing the ballast helps maintain the tracks' alignment and ensures a safe and smooth ride. $200,000 is programmed annually to purchase 10,000 tons of ballast.

Bridge Components (Material Only): $100,000 is programmed annually to purchase bridge components for minor or immediate repairs identified through annual bridge inspections.

Centralized Traffic Control (CTC) Spectrum Reallocation: The FCC recently reallocated portions of the 900MHz radio spectrum that were historically used for advanced train control systems like CTC. Accordingly, Rio Metro and other railroads are required to migrate to new radio frequencies allocated for railroad use. Consequently, $350,000 is programmed in FY2023 to secure new spectrum licenses, if necessary, and also the appropriate equipment/radios to navigate this transition.

Emergency Drainage Cleanout: Pipes, culverts and other drainage structures along the guideway can become clogged or damaged because of flooding or excessive use and may require emergency cleaning or repairs. While the cost of this work can vary widely from year to year, $80,000 is set aside each year in line with historical costs.

Fencing (Material Only): Because Rail Runner trains traveling rural areas commonly strike livestock, wire fencing is used to restrict livestock access to the railroad right-of-way. Chain-link fencing also exists in key locations throughout the Rail Runner corridor to deter trespassing onto the railroad right-of-way. $100,000 is programmed annually to replace existing wire, chain-link and other fencing types as needed.

Frog Replacement: Frogs are an integral part of a railroad turnout or switch. Frogs require grinding and welding at periodic intervals to extend their service life, and eventually need to be replaced. The life span of a frog is highly dependent on the tonnage that it carries, requiring some to be replaced more often than others. Based on historical need, $50,000 is allocated to replace up to five frogs each year. An additional $90,000 is programmed in FY2023 (as it was in FY2022) to ensure that there is at least one spare for each frog size used on the NMRX system.

Grade Crossing Electronics Upgrade: Most of the Rail Runner's grade crossing controllers/circuits are outdated and can only be repaired (rather than replaced) insofar as parts are available. Consequently, approximately 40 grade crossings have been upgraded to meet current standards, often as part of other capital projects. The remaining 55 would be upgraded by this project. $2.75 million is programmed in FY2023 and in FY2024 to complete the remaining upgrades.

Other Track Material (Material Only): In addition to ties, ballast and rail, the guideway requires other minor components such as anchors, tie plates, spikes, etc. to remain operable and in a state of good repair. $50,000 per year is programmed to purchase these ancillary materials.

PTC/Wi-Fi Capital Maintenance (Material Only): The PTC onboard, wayside, communication and back-office segments require periodic hardware replacement and software upgrades. There are also sizable licensing/lease fees associated with the software and radio spectrum. Likewise, the new Wi-Fi system has similar requirements. $300,000 is programmed annually for these capital needs. PTC operations and non-capital maintenance are accounted for in Rio Metro's operating budget.

Quiet Zones: $250,000 is programmed every other year to partner with local governments who are also willing to contribute funding to make crossings quiet-zone compatible—ideally when they are already making crossing improvements. $367,000 is programmed in FY2023 to provide exit gates at the Avenida Bernalillo and Lucero Ave. crossings to accompany the Town of Bernalillo's Rail Corridor Pedestrian Safety, Phase 2 project.

Rail Grinding: Rail grinding utilizes a specialized vehicle and/or equipment to remove surface defects from the rail and reshape it to the correct profile. This action extends the life of the rail and can also reduce train noise. $1.5 million is programmed in the first year of the capital maintenance program to grind the entire Rail Runner corridor. The same amount is included in the last year to repeat this activity.

Signal Component Replacement (Material Only): The signal system controls the movement of trains and is essential to safety. Major components of this system—control points, intermediate signals, bungalows, switches and switch heaters, highway-grade crossing gates and signals, high-water and dragging equipment detectors, pole line circuits, data and voice communications equipment, etc.—have components that must be replaced periodically as they reach the end of their useful life or because of the operating environment. $220,000 is programmed annually to replace these components.

Ties (Material Only): In order to keep the track in a state of good repair and at a suitable FRA-designated class for Rail Runner and Amtrak passenger service (typically Class IV), about 8,000 ties are replaced each year. $700,000 is programmed annually to purchase these ties.

Ongoing Capital Maintenance: This project reserves funding for the capital maintenance of rolling stock, fixed guideway, facilities and equipment that are not otherwise anticipated by this program. The amount allocated to this project is typically the difference between all project costs and the anticipated obligation from the Section 5337 program, which can vary from year to year. Accordingly, the final amount in Rio Metro's grant application for this project is commonly adjusted upward or downward from the amount shown in Table 2-1 ($500,000).

2.1.3 Facilities

480-Volt Electrical Upgrade: The amperage of the original 480-volt power that was installed at the Rail Runner yard and at other locations on the NMRX system is inadequate to power medium to large train sets when locomotives are powered down and HEP engines are no longer supplying power to the cars. This project would increase the amperage of all 480-volt systems to facilitate the maintenance and heating/cooling of cars during start-up and extended layovers without the need for locomotive operation. $665,000 is programmed in FY2023 for this project.

Fare Payment System: $300,000 is programed in FY2023 to upgrade the Rail Runner's fare payment system to include web/mobile ticketing (for sales and validation), ticketing through 3rd-parties (e.g., selling Rail Runner tickets in Uber app), account-based ticketing, etc. This will promote the use of digital devices for ticketing and reduce Rio Metro's reliance on both onboard transactions and cash. It will also potentially enable Rio Metro to offer other mediums like smart cards and consider innovative fare policies (e.g., fare-capping).

NMRX Yard LED Conversion: The NMRX yard and neighboring buildings feature fluorescent, HID and other types of light fixtures. $25,000 is programmed in FY2023 to replace these lights with more efficient LED lights and fixtures that are eligible for rebates and will reduce energy costs.

Station IT Refresh: Each of the 15 Rail Runner stations has multiple IT, audio and security components, including a PC, router, network switch, uninterrupted power supply, audio controller, amplifier, speakers, cameras, DVR, message board, etc. These components reach the end of their useful lives between 5 and 10 years. $462,000 is programmed in FY2023 to account for work currently under contract. $172,000 is programmed annually thereafter to ensure that each station's IT components may be replaced every seven years.

Station Rehabilitation: Station infrastructure, especially parking lots, are beginning to show wear and may require a variety of treatments (e.g., crack sealing, overlay, and milling and paving). Based on lifecycle cost model averages, $326,600 is programmed annually to maintain stations in a state of good repair.

Station Signage Refresh: Signs of various types (entrance, wayfinding, kiosk, etc.) and sizes at Rail Runner stations are wearing, particularly because of UV- and sun-related damage. Based on lifecycle cost model averages, $19,000 is programmed annually for repainting and resurfacing, and replacing components and sign faces.

2.1.4 Equipment

Hand Tools: New and replacement hand tools and radios are needed by Rio Metro staff that maintain Rail Runner stations and other facilities. $5,000 is programmed annually for this purpose.

Heavy Equipment: Much of the heavy equipment that was purchased at the start of Rail Runner service needs to be replaced. A welder, trailer, lift, and honey wagon are also desired, as is a platform system for more convenient access to components located in upper sections of locomotives and railcars. The $307,000 budgeted for this equipment is broken out between FY2023 and FY2024.

2.2 Grade Crossing Improvement Program

The NMRX system includes approximately 120 public highway- and pedestrian-railroad grade crossings, in addition to about 40 private crossings in mostly rural areas. Eighty of the public crossings are traversed by the Rail Runner, but others, for which Rio Metro has no direct capital responsibility, are used exclusively by Amtrak (e.g., crossings between control points Madrid and Lamy) or by BNSF (e.g., crossings on industry spurs).

Over the years, NMDOT has programmed Section 130 (Railway-Highway Crossings program) funds to close or improve NMRX system crossings, as they are locations where trains, vehicles, pedestrians and bicyclists can come into conflict. On occasion, Section 130 funds are supplemented by tenant-generated trackage fees, particularly for those crossings used solely by Amtrak and/or BNSF. Furthermore, crossing improvements may be funded entirely by local governments when their own highway and pedestrian projects span crossings.

At this time, Rio Metro is not directly funding any grade crossing projects, although several other agencies, including NMDOT, are making grade crossing improvements as described in Section 2.4.3. Nevertheless, Table 2-2 identifies unfunded grade crossing projects that are strong candidates for Section 130 funding should funds become available.

2.2.1 Unfunded Crossings

Table 2-2: Grade Crossing Improvement Program

Grade Crossing Improvement Program	
Unfunded	
Crossing	**Cost**
Claremont Avenue	$522,000
Griego Road	$235,000
Lomas Blvd.	$148,000
Menaul Blvd.	$254,000
Saw Mill Spur: 12th Street	$600,000
Tribal Road 54	$250,000
Trujillo Road	$235,000
Total Cost	**$2,244,000**

019359L Claremont Avenue (North Valley): The existing rubber crossing panels have reached the end of their useful life and need to be replaced with concrete panels. The *NMRX Grade Crossing Pedestrian & Bicyclist Safety Study* also calls for extending the panels; relocating gate masts and guardrails behind the path of the existing sidewalks; extending the sidewalks through the crossing; and possibly relocating a utility pole and other sidewalk obstructions. Additional signage, markings and detectable warning surfaces would also be installed. $522,000 is needed to construct these improvements.

019453A Griego Road (Los Lunas): The Griego Rd. crossing has settled, causing a depression in the roadway and track that will worsen with time. Although the crossing already features concrete panels, their first-generation design precludes easy removal to facilitate maintenance. The only option is to reconstruct the crossing with new panels at a cost of $235,000.

019399J Lomas Blvd. Median Gates (Albuquerque): The two existing gate arms on the shoulders of Lomas Blvd. are each long enough to span three vehicle lanes. However, their excessive length leads to several problems: damage during high winds, long descent times to reach their final horizontal position, and above-average gate mechanism wear. Adding median gates to this crossing will allow the shoulder gate arms to be shortened, eliminating the aforementioned issues. The *NMRX Grade Crossing Pedestrian & Bicyclist Safety Study* also calls for extending the existing panels and modifying the sidewalk width for ADA compliance, in addition to installing additional signage, markings and detectable warning surfaces. $148,000 is needed to construct these improvements.

019360F Menaul Blvd. Median Gates (Albuquerque): The two existing gate arms on the shoulders of Menaul Blvd. suffer from the same issues as those at Lomas Blvd. and would likewise benefit from median gates. The *NMRX Grade Crossing Pedestrian & Bicyclist Safety Study* also calls for relocating the existing masts to meet ADA requirements for sidewalk width, diverting the sidewalk around a utility pole, and installing additional signage, markings and detectable warning surfaces. $254,000 is needed to construct these improvements.

Saw Mill Spur/12th St. (Albuquerque): The Saw Mill spur extends west from Main 1 to the Saw Mill neighborhood, enabling BNSF to serve commercial and industrial businesses between I-40 and Mountain Road. 12th St. likewise facilitates access to these businesses from I-40, and is four lanes wide where it crosses the Saw Mill Spur and two additional industry tracks. The rubber panels on these three tracks are warping and sinking below the grade of 12th St., causing noticeable bumps for vehicles crossing the tracks. $600,000 is needed to convert this crossing to concrete panels and reconstruct the asphalt transitions.

019445H Tribal Road 54 Cut-Off Track (Isleta Pueblo): The crossing at Tribal Rd. 54 has two tracks, Main 1 and a cut-off track used by Amtrak trains traveling between the Albuquerque and Gallup subdivisions. While the Main 1 crossing was recently reconstructed, the cut-off track has settled, causing a depression that affects both motorists and trains. Furthermore, because this crossing is in the middle of a curve, it is possible that train wheels could leave the rails and ride on the wooden crossing boards. $250,000 is needed to convert this crossing to concrete panels.

019457C Trujillo Road (Los Lunas): Like Griego Rd., the Trujillo Rd. crossing has settled, causing a depression in the roadway and track that will worsen over time. Although the crossing already features concrete panels, their first-generation design precludes easy removal to facilitate maintenance. The only option is to reconstruct the crossing at a cost of $235,000.

2.3 Bridge Improvement Program

Each of the 100+ bridges on the NMRX system are inspected annually per FRA regulations. An executive summary of those inspections itemizes relatively simple repairs that can be completed with Section 5337 funding from the capital maintenance program. Conversely, this Bridge Improvement Program focuses on larger reconstruction and replacement needs identified in the inspections, and prioritized by Rio Metro, NMDOT Rail Bureau and NMDOT Bridge Design Bureau.

Bridge AB0864.78 (Kewa Pueblo): Located 0.5 miles east of the Kewa Station, this bridge was constructed in 1926 and has been periodically repaired over the years. Replacing the deck is a priority for NMDOT's Bridge Design Bureau, and there are several other smaller repairs that were identified during the recent inspections. However, the funding source and costs associated with this work has not yet been determined.

Table 2-3: Bridge Improvement Program

Bridge Improvement Program									
Bridge #	**Source**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**7-Year Total**
AB0864.78	TBD								TBD
AB0877.34	5337	$100,000	$100,000	$100,000	$100,000	$100,000			$500,000
AB0878.28	5337	$200,000							$200,000
	Total Cost	**$300,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$0**	**$0**	**$700,000**

Bridge AB0877.34 (San Felipe Pueblo): Bridge AB0877.34, a five-span reinforced concrete bridge constructed in 1922, is subject to silting and is a candidate for replacement with multiple culverts. The concrete surface is spalling, particularly on the underside of the spans, and the exposed reinforcing material is rusting. $500,000 will be committed to this project between FY2023 and FY2027.

Bridge AB0878.28 (Algodones): Bridge AB0878.28 is frequently subject to silting and overtopping during major storm events, which can lead to service delays and expensive cleanup costs. $200,000 is programed in FY2023 to study raising the bridge and the adjoining track in either direction to eliminate this hazard.

2.4 Capital Projects Program

Unlike the three previous programs, which largely focus on the maintenance, rehabilitation and reconstruction of existing assets, the capital projects program primarily targets new projects that enhance the capacity, efficiency, safety, accessibility, maintainability, etc. of the NMRX system. Furthermore, these projects can originate for any number of reasons: a response to a federal mandate (e.g., PTC); direction from Rio Metro's Board or management; meeting a long-standing need identified in previous iterations of this plan; realizing the goals and objectives of Rio Metro's Long Term Strategic Vision Plan or another plan; or the priority of a local government.

Regardless of their origin, Rio Metro's capital projects are categorized as either funded or unfunded. Funded projects have programmed funding and Rio Metro staff are actively working toward their fruition. Unfunded projects are presented here without priority; however, some of them are prioritized in Rio Metro's ICIP, which reflects Rio Metro's near-term priorities. Both funded and unfunded projects are also prime candidates for federal discretionary grant applications, capital outlay requests or other federal and state funds that may become available.

New in FY2023, the capital projects program also includes a section for "Partner Agency Pass-Through Projects". This section is the result of an FY2021 audit finding that requires Rio Metro to account for funds in its budget when NMDOT and other governments use Rio Metro's O&M contractor to complete railroad-related improvements. In these instances, Rio Metro pays the contractor from its own cash reserve and is reimbursed by the partnering agency, but Rio Metro is neither the lead agency for the project nor the direct recipient of the funds used to complete the project. This section estimates the total pass-through that Rio Metro anticipates in the upcoming fiscal year, which aligns with the pass-through revenue and expenditure totals in the proposed budget. It also includes partner agency projects that are on Rio Metro's radar, but for which funds are not anticipated to pass through Rio Metro's budget in the upcoming fiscal year.

2.4.1 Funded Capital Projects

Table 2-4-1: Funded Capital Projects

Capital Projects Program (Funded)									
Project	**Source**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**7-Year Total**
Centralized Traffic Control/ Main 2 Extension	STP-U; COVID Supp.	$17,049,320							$17,049,320
Fiber Optic Backbone	5337	$2,500,000	$1,500,000						$4,000,000
Operations & Maintenance Facility, Phase 1	TBD	$3,003,417	$16,000,000	$16,000,000	$12,000,000	$4,000,000			$51,003,417
Positive Train Control Debt Service	GRT	$786,149	$786,149	$786,149	$786,149	$786,149	$786,149	$786,149	$5,503,043
Ross Siding	TBD		$14,000,000						$14,000,000
Sidings and Platforms (Hourly Service)	TBD			$14,000,000			$14,000,000	$14,000,000	$42,000,000
	Total Cost	**$23,338,886**	**$32,286,149**	**$30,786,149**	**$12,786,149**	**$4,786,149**	**$14,786,149**	**$14,786,149**	**$133,555,780**

Centralized Traffic Control/Main 2 Extension: Centralized Traffic Control (CTC) will be installed along a 4.7-mile stretch of double track in Downtown Albuquerque where train movements are currently authorized by written track warrants or occur within restricted limits at speeds not exceeding 20 mph. CTC will enable speeds up to 60 mph and save passengers traveling through Downtown Albuquerque 8.75 minutes. The project will also reduce the number of conflicting train movements that frequently delay Amtrak, BNSF, and Rail Runner trains. Furthermore, CTC will provide dispatchers with markedly better oversight of train movements and also bolster passenger and freight safety once overlain by PTC. This project will also extend Main 2 north from Griegos Rd. to the vicinity of Osuna Blvd and likewise add CTC to this segment. Currently, this section of track (also known as the Hahn Lead) is dilapidated, requiring that the existing roadbed, bridges, and track be reconstructed, along with the installation of new signals and switches. These improvements will provide more scheduling flexibility, in addition to allowing Amtrak and BNSF trains to pass Rail Runner trains stopped at the Montano Station. This $17 million project will commence in FY2023 with STP-U and COVID supplemental funds garnered through the TIP for three contiguous projects (CTC, Main 2 and Alameda Siding).

Fiber-Optic Backbone: As the state and federal governments take a more active role in funding and providing broadband service to poorly-served areas, Rio Metro sees an opportunity to use the Rail Runner corridor for a fiber-optic backbone in central New Mexico. Rail Runner station IT and CTC/PTC signal communications would also benefit from the increased bandwidth and improved reliability of fiber-optic—rather than wireless—data transmission. $2.5 million and $1.5 million are programmed in FY2023 and FY2024, respectively, to potentially partner with state broadband initiatives and/or to begin upgrading key stations and nearby signals to support fiber-optic communications.

Operations and Maintenance Facility, Phase 1: The existing Rail Runner pit shelter has limited capacity and is open to the elements, and leased 1960s-era office and warehouse buildings are in poor condition. To address these substandard facilities, Rio Metro completed a facility master plan in 2016 for a new operations and maintenance facility on par with its commuter rail peers. In 2022, Rio Metro completed a more thorough conceptual design report and cost estimate for a $51 million first phase, which includes a building with a high-bay shop and parts storeroom, as well as a service track with a new fueling, sanding, lubrication, waste dumping, and water filling station. $3.0 million has been reserved to initiate Phase 1 land acquisition and design, and $48 million is programmed across the following four years for construction. Rio Metro applied for a $25 million RAISE grant in April 2022 for construction and will continue to pursue state and federal discretionary grant funds for this project.

Positive Train Control Debt Service: From FY2020 to FY2037, Rio Metro has and will continue to make debt service payments to the state for a $10.9 million SIB loan that was used to match federal funds for PTC implementation. Payments were purposefully lower during PTC implementation, but rise to $786,000/year starting in FY2023 and lasting through FY2037.

Ross Siding: BNSF freight trains are often cleared by NMRX dispatch to run from Albuquerque to BNSF's Belen Yard, which is adjacent to the Belen Rail Runner Station. Periodically, due to congestion in the yard, BNSF freight trains are held just north of the yard by BNSF dispatch, preventing Rail Runner trains from entering or leaving the Belen Station. This project would extend a siding north to Gabaldon Rd. to reduce this interference and the likelihood of delays to the Rail Runner. $14 million is programmed in FY2024 to initiate this project, and Rio Metro may pursue state and federal discretionary grants to fully fund this project. A corresponding unfunded capital project—"Sidings and Platforms (Reliability/Capacity)"—includes the remaining $23.3 million balance for this project.

Sidings and Platforms (Hourly Service): In 2022, Rio Metro completed a Double Track Study that identified six siding and platform improvements that would enable up to one-hour headways. $42 million is reserved in FY2025, FY2028 and FY2029 to initiate these improvements, and the three efforts that Rio Metro is likely to pursue first—pending additional operational analyses, environmental review, and engineering—include:

- New siding located between the Herzog Siding and Kewa Station to better coordinate with Amtrak
- New siding and additional platform at Los Ranchos/Journal Center Station
- Additional platform at Montano Station
- Additional platform at Downtown Bernalillo Station

A corresponding $54 million unfunded project accounts for the remaining improvements, which total $96 million altogether. Rio Metro may pursue state and federal discretionary grants to fully fund these projects.

2.4.2 Unfunded Capital Projects

2.4.2.1 Rolling Stock

BiLevel Cab Car: The Rail Runner has nine cab cars, which is essentially a passenger car with a small cab that allows the engineer to operate the train from the front when the train is being pushed by a locomotive. It would be ideal if Rio Metro acquired a new cab car to maintain a reasonable spare ratio during prolonged maintenance. An additional cab car would also give Rio Metro greater scheduling flexibility if increased Rail Runner service were desired. The estimated cost of a new cab car is $4.5 million.

BiLevel Coach Car: The Rail Runner fleet includes 13 coach (passenger) cars. It would be ideal if Rio Metro acquired a new coach car to maintain a reasonable spare ratio during prolonged maintenance. An additional coach car would also give Rio Metro greater scheduling flexibility if increased Rail Runner service were desired. The estimated cost of a new coach car is $4 million.

Locomotives: The Rail Runner utilizes nine locomotives. Six are typically in service each weekday. Of the remaining three, two are in the shop for preventive maintenance or repair, while one is deployed as part of a rescue train set if a service disruption or another event necessitates its use. It would be ideal if Rio Metro acquired two new locomotives to maintain a reasonable spare ratio during prolonged

maintenance. Additional locomotives would also give Rio Metro greater scheduling flexibility if increased Rail Runner service were desired, as well as increased speed through increased horsepower (4,400 hp vs. existing locomotives' 3,600 hp). The estimated cost of a new locomotive is $7 million, resulting in a total project cost of $14 million.

Table 2-4-2: Unfunded Capital Projects

Capital Projects Program (Unfunded)	
Project	**Cost**
Rolling Stock	
BiLevel Cab Car	$4,500,000
BiLevel Coach Car	$4,000,000
Locomotives	$14,000,000
Automatic Passenger Counters	$250,000
Cab/Coach Car Camera System Upgrade	$500,000
Fixed Guideway	
Broadway Siding	$9,600,000
Sidings and Platforms (Hourly Service)	$54,321,000
Sidings and Platforms (Reliability/Capacity)	$62,934,000
Tie Replacement, Madrid to Lamy (3,000/year)	$450,000
Fencing, Madrid to Lamy (5 miles/year)	$50,000
Facilities	
Station ADA Improvements	$135,000
O&M Facility, Phase 2	$15,000,000
O&M Facility Safety Improvements	$100,000
Total Cost	**$165,840,000**

Automatic Passenger Counters: Rio Metro is required by the FTA to submit passenger counts (also known as ridership or boardings) and other performance data to the National Transit Database (NTD). It is essential that this data be accurate, as ridership is used to calculate a portion of the FTA formula funds that Rio Metro receives each year. While ridership on Rail Runner trains has historically been counted manually, Rio Metro has investigated automatic passenger counting devices that can be placed above each coach and cab car door to gather the same information. The estimated cost to purchase and install these devices is $250,000.

Train Camera System Upgrade: On-board video surveillance would provide greater accountability for passengers and crew, and aid in the investigation of safety and security incidents. This project would install inward facing cameras in all passenger cars. Storage hardware and software is also included in the estimated cost of $500,000.

2.4.2.2 Fixed Guideway

Broadway Siding: In 2020, Bernalillo County received a CRISI grant to 1) acquire and rehabilitate four miles of spur track between Woodward Rd. and University Blvd. to serve the Sunport South Business Park; and 2) construct a 6,000-foot siding along Main 1 where Broadway Blvd. meets I-25 to serve New Mexico Terminal Services (NMTS). Unfortunately, FRA withdrew the CRISI grant without prejudice after the County had issues moving forward with the project's private partners. Nevertheless, the County and Rio Metro still see value in pursuing the siding for reasons of economic development and congestion relief, and may again partner on a federal grant application.

Sidings and Platforms (Hourly Service): In 2022, Rio Metro completed a Double Track Study that identified siding and platform improvements that would enable up to one-hour headways. Per the capital projects program, $42 million is reserved in FY2025, FY2028 and FY2029 to initiate these improvements. This project accounts for the remaining $54 million required to complete these improvements.

Sidings and Platforms (Reliability/Capacity): The Double Track Study also identified other projects that would increase the reliability and capacity of the Rail Runner corridor—though not necessarily required

for hourly service. These projects, totaling $63 million, are of a lower priority than the hourly service improvements, and include:

- Double track from Osuna Blvd. to Los Ranchitos Rd.
- Ross Siding (unfunded portion)

Tie Replacement, Madrid to Lamy: The 24-mile section of track between control points Madrid and Lamy is used twice a day by Amtrak trains; and, up until 2010, BNSF also ran freight in this area, which generated trackage fees to support most maintenance activities. In order to keep this section at its current class and allow reasonable train speeds, an average of 3,000 ties should be replaced annually. Purchasing and installing these ties is estimated at $450,000 annually. Of note, the tie replacement project in the capital maintenance program cannot fund this work as Rio Metro's GRT and federal formula funds cannot be expended where Rail Runner service does not operate.

Fencing, Madrid to Lamy: In order to limit trespassing and minimize the potential for livestock and animal strikes, the fencing between control points Madrid and Lamy needs to be continuously maintained and improved. $50,000 will provide about five miles of new fencing each year as part of a fencing program. Of note, the fencing project in the capital maintenance program cannot fund this work as Rio Metro's GRT and federal formula funds cannot be expended where Rail Runner service does not operate.

2.4.2.3 Facilities

Station ADA Improvements: The Americans with Disabilities Act (ADA) Transition Plan for Rail Runner stations 1) inventories physical obstacles that limit access to Rail Runner stations, 2) describes the improvements required to make these stations accessible, and 3) develops an initial schedule for those improvements, pending funding. Eleven key, low-cost projects that bolster ADA compliance are grouped into this project:

- Design, fabricate and install braille signs at the entrances to or in another common location (e.g., kiosks) at all stations ($5,000);
- Design and install ADA-compliant handrails at the South Capitol Station ($30,000);
- Modify existing handrails at the Downtown Albuquerque Station ($5,000);
- Raise existing handrails at the Sandoval County/NM 599 Station ($5,000);
- Review the number and dimensions of accessible parking spaces at the Downtown Bernalillo, Sandoval Co./US 550 and South Capitol stations and restripe accordingly ($20,000);
- Install additional or modify existing signs for both standard- and van-accessible parking spaces at the Santa Fe Co./NM 599 and South Capitol stations ($5,000);
- Review the design of existing infrastructure (ramps, slopes, etc.) for ADA compliance at the Downtown Albuquerque, Belen and Sandoval Co./US 550 stations and develop specific responses ($30,000);
- Construct an approximately 20-foot-long accessible path from Kewa Station to adjoining street ($5,000);
- Construct an approximately 300-foot-long accessible path from Isleta Pueblo Station to adjoining street ($15,000);
- Review accessible loading zone regulations against existing station accommodations and develop mitigating strategies, if needed ($15,000).

Operations and Maintenance Facility, Phase 2: For more information, see the project of the same description in Section 2.4.1. Phase 2 includes a second track in the building; expanded office space for administration, operations and dispatch personnel; a train wash; a wheel truing station under the existing

maintenance canopy (to be enclosed); and additional storage tracks. Phase 2 is estimated to cost $15 million.

Operations and Maintenance Facility Safety Improvements: $100,000 is needed to rehabilitate and improve the safety of walkways and track crossovers within the existing NMRX yard. This effort may be abandoned if the operations and maintenance facility is fully funded in the coming years.

2.4.3 Partner Agency Pass-Through Projects

Table 2-4-3: Partner Agency Pass-Through Projects

Partner Agency Pass-Through Projects				
Project	**Agency**	**Source**	**Total Project Cost***	**FY2023 Estimated Pass-Through**
8th Street Crossing (A301786)	NMDOT	130	$125,300	$125,300
Albuquerque Rail Trail (A302231,32,33)	City of Albuquerque	Local	$4,500,000	Future Year
Avenida Bernalillo Crossing (A301780)	NMDOT	130	$756,500	$756,500
Balloon Fiesta Park Access	City of Albuquerque	Capital Outlay	$7,500,000	Future Year
Bridge AB0853.61	TBD	TBD	$500,000	Future Year
Gabaldon Road/Los Lentes Road/Luscombe Lane Quiet Zone	Valencia County	Capital Outlay	$1,200,000	$474,624
Lucero Avenue Crossing (A301781)	NMDOT	130	$609,203	$609,203
Marquette Avenue Crossing (A301631)	City of Albuquerque	Local	$3,000,000	$809,163
NM 314/Courthouse Road Intersection (A300191)	NMDOT	HSIP; STP-F	$6,055,000	$213,705
Positive Train Control, Madrid to Lamy	Amtrak	TBD	$6,000,000	$6,000,000
Rail Corridor Pedestrian Safety, Phase 2 (A302111)	Town of Bernalillo	HSIP	$3,386,148	$739,477
Rio Bravo Blvd./2nd Street Intersection (A300942)	Bernalillo County	COVID Sup.; STP-U	$5,840,824	Future Year
Rio Bravo Blvd. Gap Widening (A300945)	Bernalillo County	STP-U	$5,750,000	Future Year
Santo Domingo Multi-Use Trail Segment 2 (A301544)	Pueblo of Santo Domingo	TAP-F; TAP-R	$1,372,105	$100,984
Southwest Chief Improvements CRISI	NMDOT	CRISI	$11,500,000	$4,600,000
Southwest Chief Improvements TIGER IX	NMDOT	TIGER	$6,150,000	$1,908,503
Woodward Road Improvements (A300161)	Bernalillo County	STP-F; STP-U	$4,782,642	$405,567
		Estimated FY2023 Pass-Through		**$16,743,026**

*Cost of entire project per TIP/eSTIP, not just rail-related improvements

8th Street Crossing (NMDOT; A301786): The Saw Mill spur extends west from Main 1 to the Saw Mill neighborhood, enabling BNSF to serve commercial and industrial businesses between I-40 and Mountain Road. The 8th St. grade crossing features three tracks; two have already been upgraded with concrete panels. This project will similarly treat the third track with concrete panels and improved transitions. $125,000 is programmed to this project.

Albuquerque Rail Trail (City of Albuquerque; A302231-33): The City of Albuquerque desires to activate the rail corridor between the Rail Yards and Lomas Blvd. At the heart of this vibrant, place-making project is a multi-use trail that will feature public art, amenities and connections to neighboring uses. This project will also incorporate a new pedestrian and vehicle crossing at Marquette St., which is included below as a distinct project since it is nearly complete. The total budget for the Albuquerque Rail Trail project is $4.5

million, and, while no pass-through is yet anticipated in FY2023 or future years, the project has been included in the event that additional railroad-related improvements are necessary.

***Avenida Bernalillo (NMDOT; A301780)*:** The Avenida Bernalillo crossing, which includes Main 1 and the Bernalillo Siding, will receive new concrete crossing panels and pavement approaches; a two-quadrant signal system with lights and gates; and six-foot sidewalks on both sides of the street. $756,499 is programmed to improve this crossing in conjunction with the Town of Bernalillo's Rail Corridor Pedestrian Safety, Phase 2 project.

Balloon Fiesta Park Access (City of Albuquerque): In the 2019 capital outlay bill, the City of Albuquerque received $7.5 million from the state legislature to construct a suite of improvements to relieve congestion at Balloon Fiesta Park. Improved rail access (siding, spur, station, etc.) in the vicinity of the park is but one potential component of the larger project. Whether any rail-related improvements occur is dependent upon ongoing discussions between the City, Rio Metro and NMDOT, although no pass-through is anticipated in FY2023.

Bridge AB0853.61 (TBD): Located 1.5 miles northeast of the Village of Cerrillos, Bridge 853.61 was constructed in 1962 and should be replaced if freight traffic is reintroduced in this area. There are structural issues affecting the load rating, including fatigue to angles welded to the bottom of the stringers. $250,000 would be required in two successive years to replace the bridge.

Gabaldon Road/Los Lentes Road/Luscombe Lane Quiet Zone (Valencia County): In 2020, the state legislature appropriated $1.2 million to create a quiet zone—where trains are not regularly required to sound their horns—for the Los Lentes Rd. and Luscombe Ln. crossings. In 2022, the legislative language was modified to also establish a quiet zone at Gabaldon Rd. As with other quiet zones in rural Valencia County, creating these quiet zones will likely require two additional exit gates at each crossing to create four-quadrant protection. A purchase order has already been issued to purchase the equipment and proceed with the work at the Los Lentes Rd. and Luscombe Ln. crossings.

Lucero Avenue (NMDOT; A301781): The Lucero Ave. crossing will receive new concrete crossing panels and pavement approaches; a two-quadrant signal system with lights and gates; a five-foot sidewalk on the north side of the street; and a 10-foot-wide maintenance access drive pad. $609,202 is programmed in FY2022 to improve this crossing in conjunction with the Town of Bernalillo's Rail Corridor Pedestrian Safety, Phase 2 project.

***Marquette Avenue (City of Albuquerque; A301631)*:** As part of the Albuquerque Rail Trail Project, the City is constructing a new grade crossing at Marquette Ave. just north of the Dr. Martin Luther King Jr. Ave.-Marquette Ave. flyover. This crossing will serve both vehicles and pedestrians, and facilitate pedestrian access to businesses on either side of the tracks both north and south of the crossing. The crossing includes a local street; multi-use trail and sidewalk on either side of the tracks; concrete panels for Main 1 and 2; lights and gates that protect both the roadway and pedestrian facilities; and signs, markings and detectable warning surfaces. Existing railroad signals, a bungalow and a crossover in the vicinity of the crossing are also being relocated. Construction is well underway, and approximately $810,000 remains under purchase order with Rio Metro.

NM 314/Courthouse Road (NMDOT; A300191): As part of a larger safety improvement project, the Courthouse Rd. crossing will be relocated approximately 200 feet north and aligned perpendicular to the tracks. A four-quadrant gate system will also be installed that will protect both the roadway and sidewalks.

Construction on this project began in FY2021 and is nearly complete. Approximately $214,000 remains under purchase order with Rio Metro.

Positive Train Control, Madrid to Lamy: Amtrak desires to fund the installation of PTC on the 24-mile segment it alone uses between control points Madrid and Lamy. This $6 million cost would pass through Rio Metro's budget to pay Rio Metro's PTC implementation contractor, Xorail. Work is anticipated to begin in FY2023 pending the negotiation and execution of agreements between the respective parties.

Rail Corridor Pedestrian Safety, Phase 2 (Town of Bernalillo; A302111): In 2019, the Town of Bernalillo, with NMDOT and Rio Metro participation, constructed a pedestrian crossing with lights and gates at the Downtown Bernalillo Rail Runner Station, in addition to barrier fencing and sidewalk connections to adjoining streets. Phase 2 will include a multi-use trail and barrier fencing between Lucero Ave. and Avenida Bernalillo and between Calle Presidente and US 550; a pedestrian crossing just south of the Sandoval Co./US 550 Rail Runner Station; and lighting and stormwater improvements. $4.3 million in FY2021 and FY2023 HSIP funding has been awarded by NMDOT to the Town of Bernalillo for this purpose. Rio Metro anticipates that about $740,000 will pass through its budget.

Rio Bravo Blvd./2nd Street Intersection Improvements & Gap Widening (Bernalillo County; A300942/A300945): As part of a Bernalillo County project to reconstruct the Rio Bravo Blvd./2nd St. intersection, cantilever signals will be replaced with a signal bridge. On the heels of that project, a multi-use trail will be extended through the crossing as part of the County's Rio Bravo Gap Widening Improvements Project. This trail crossing will likely requre additional concrete panels, lights, gates, etc., and will also feature a connection north to the Bernalillo County-Sunport Rail Runner Station platforms. Although yet unknown, Rio Metro expects some of these project funds to pass through its budget in future years.

Santo Domingo Multi-Use Trail Segment 2 (Kewa Pueblo; A301554): Kewa Pueblo is constructing a multi-use trail along ISR 88, which parallels the tracks before turning south and crossing the tracks east of the Kewa Station. Consequently, the project incorporates a pedestrian crossing of the tracks with lights and gates. The project was funded in FY2021, but crossing-related construction was delayed because of PTC implementation. Most of the crossing improvements have been installed, and approximately $101,000 remains under purchase order with Rio Metro.

Southwest Chief Improvements (NMDOT): This project reflects an ongoing, multi-state initiative to improve the territory over which Amtrak's Southwest Chief operates. With respect to the NMRX system, improvements are focused on the territory between control points Madrid and Lamy used exclusively by Amtrak.

In 2018, NMDOT and several counties along the Southwest Chief corridor received a $16 million TIGER IX grant ($25.2 million with match) of which $6.15 million is being spent be on the NMRX system to upgrade the existing automatic block signal system to centralized traffic control between control points Madrid and Lamy, replace 1,600 ties between East Lamy and West Lamy, replace a half-mile of rail near Devil's Throne (a prominent rock outcrop), and install rock slide fencing and a warning signal at the curve near Devil's Thone. This work is ongoing, and $1.9 million remains under purchase order with Rio Metro.

In 2020, NMDOT and partners received a $5.6 million CRISI grant—paired with $4.9 million from Amtrak and $1 million from NMDOT—for improvements between Control Point Madrid and Trinidad, CO. On the

NMRX system, the project will convert 12.4 miles of bolted rail to continuous welded rail, as well as replace ties along a 5.5-mile stretch of track. Construction will likely commence in FY2023.

Woodward Road Improvements (Bernalillo County; A300161): As part of a Bernalillo County project to improve Woodward Rd., the Woodward Rd. crossing will be reconstructed to include a four-quadrant gate system to protect the one main and three industry tracks at this location. Construction has begun, and approximately $406,000 remains under purchase order with Rio Metro.

2.5 Plans and Studies

Rio Metro may undertake plans and studies that give rise to capital improvements and/or major operating enhancements. Existing and potential efforts are described in more detail below.

Table 2-5: Plans and Studies

Plans and Studies	
Project	**Cost**
Intermodal Freight Plan (unfunded)	$50,000
Pilot Service Adjustments	$1,000,000
Service Expansion Study (unfunded)	$700,000
Total Cost (funded)	**$1,000,000**

Intermodal Freight Plan: With the opening of the New Mexico Transload facility in the South Valley in 2015 and the construction of the Central New Mexico Rail Park near Los Lunas in 2018, increased freight traffic on the NMRX system is likely. Accordingly, an intermodal freight plan would 1) evaluate the impact of this increased traffic on the NMRX system and Amtrak and Rail Runner operations, and 2) recommend operating strategies and capital improvements that would both support these freight movements and mitigate any undesirable impacts to passenger railroads. About $50,000 would be required for this effort.

Pilot Service Adjustments: Rio Metro conducted a Rail Runner customer service survey in 2022 to better understand post-COVID ridership patterns and also to identify the service changes that passengers desired most. Increased frequency, particularly during the mid-day and on weekends, came out on top. As a consequence of increased COVID-relief revenue, Rio Metro has set aside $1 million to pilot additional Rail Runner service, possibly by adding another mid-day train to the weekday schedule, and another train to the weekend schedule.

Service Expansion Study: Should substantially more Rail Runner service be desired in the future—such as the one-hour headways that formed the basis of the Double Track Study—Rio Metro would need to draft and evaluate scheduling alternatives that account for both passenger and freight railroad operations; develop ridership projections; assess budgetary and asset management impacts; calculate rolling stock needs; and thoroughly scope necessary facility and track capacity improvements (e.g., sidings, station platforms, parking lots, maintenance yard). The cost of such a study could reach $700,000.

The Transit Capital Plan describes Rio Metro's non-rail capital needs, with particular emphasis on revenue vehicle and service vehicle replacement. Like the NMRX Capital Plan, it also leans on the tools developed for the TAM Plan—lifecycle cost models and replacement evaluation criteria—to help determine Rio Metro's priorities.

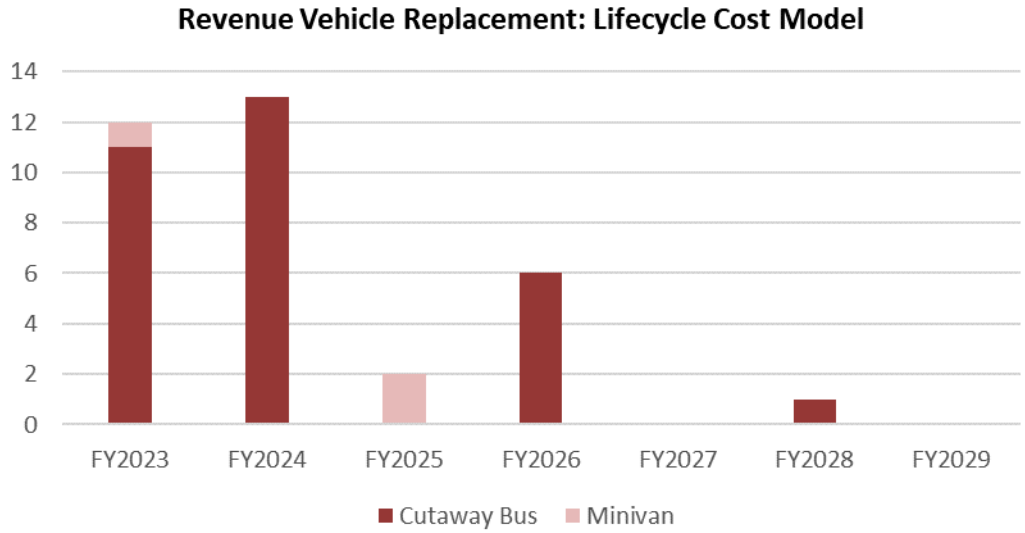
The Transit Capital Plan is divided into four programs:

1. The **Revenue Vehicle Replacement Program** prioritizes and schedules the replacement of Rio Metro's directly-operated buses and minivans.
2. The **Service Vehicle Replacement Program** performs the same function for all of Rio Metro's non-revenue vehicles, including those used by rail staff.
3. The **Capital Projects Program** includes funded and unfunded capital projects that would improve the capacity, efficiency, safety, accessibility, maintainability, etc. of the transit system.
4. **Plans and Studies** includes plans, studies and other efforts that are transit-specific or agency-wide in scope that may give rise to capital projects and/or major operating enhancements.

3.1 Revenue Vehicle Replacement Program

The revenue vehicle replacement program determines which of Rio Metro's 43 cutaway buses and minivans should be replaced over the next seven years. At the front end of this effort, Rio Metro consulted the lifecycle cost model to determine—based solely on useful life—when revenue vehicles should be replaced. The initial output is shown in the chart below.

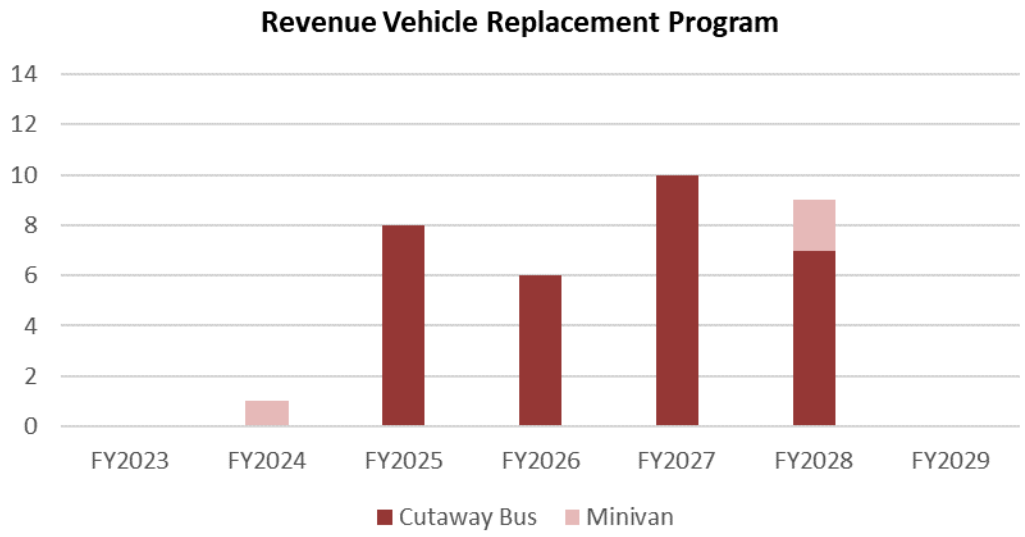
Figure 3-1-1: Revenue Vehicle Replacement, Lifecycle Cost Model Output



Notably, of the 34 vehicles slated for replacement in this period, there are prominent spikes of 12 and 13 vehicles in FY2023 and FY2024, respectively, while no vehicles appear in FY2027 and FY2029. The spike in FY2023 is owed, in part, to Rio Metro delaying vehicle replacements during PTC implementation. The spike in FY2024 is simply a group of cutaway buses that all entered service in 2015 that are reaching the end of their useful life.

Replacing vehicles per the model output is generally impractical, because Rio Metro is unlikely to receive enough grant funding in any given year to fund more than six vehicle replacements. Moreover, there is currently a two-year backlog on all cutaway bus orders because of COVID-related supply chain and semiconductor issues. So, even though Rio Metro has and will likely receive grant funding from NMDOT to replace vehicles in the next several years, even vehicles already ordered by Rio Metro won't be scheduled for delivery until 2025. In light of this reality, staff applied the replacement evaluation criteria (see introduction to this document) to arrive at the following replacement program.

Figure 3-1-2: Revenue Vehicle Replacement Program



Of note, the peaks in FY2023 and FY2024 have been spread out between FY2025 and FY2028. As FY2025 approaches, Rio Metro will prioritize the replacement of vehicles with safety concerns or issues impacting operations (none identified at this time), followed by those with high mileage or known mechanical issues, and defer those that are in good condition despite having reached the end of their useful life. However, Rio Metro is already finding that buses operating beyond their useful life are beginning to require major repairs like transmission replacements and engine overhauls. Consequently, the transit operating budget has been bolstered to account for this growing need.

Staff was also sensitive to how vehicle replacements may be funded through NMDOT-administered grant programs. For example, vehicles used in Valencia County are eligible for both Section 5310 (enhanced mobility and seniors & individuals with disabilities), 5311 (rural), and 5339 (bus and bus facilities) funding, whereas vehicles used in Rio Rancho are only eligible for Section 5307 (large urban) and Section 5310 funding. Also, in Rio Metro's experience, NMDOT typically does not fund more than three cutaway bus replacements through the Section 5310 program and four through the Section 5311 program. Consequently, Rio Metro's grant applications to NMDOT and the revenue vehicle replacement program generally respect these limitations.

Table 3-1: Revenue Vehicle Replacement Program

Revenue Vehicle Replacement Program								
Vehicle Type (Funding)	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**7-Year Total**
Cutaway Bus (5307)			$519,000		$92,000	$368,000		$979,000
Cutaway Bus (5310)			$611,000		$368,000	$92,000		$1,071,000
Cutaway Bus (5311)			$92,000	$276,000	$460,000	$184,000		$1,012,000
Cutaway Bus (5339)				$276,000				$276,000
Minivan (5339)		$45,000				$90,000		$135,000
Total Cost	**$0**	**$45,000**	**$1,222,000**	**$552,000**	**$920,000**	**$734,000**	**$0**	**$3,473,000**

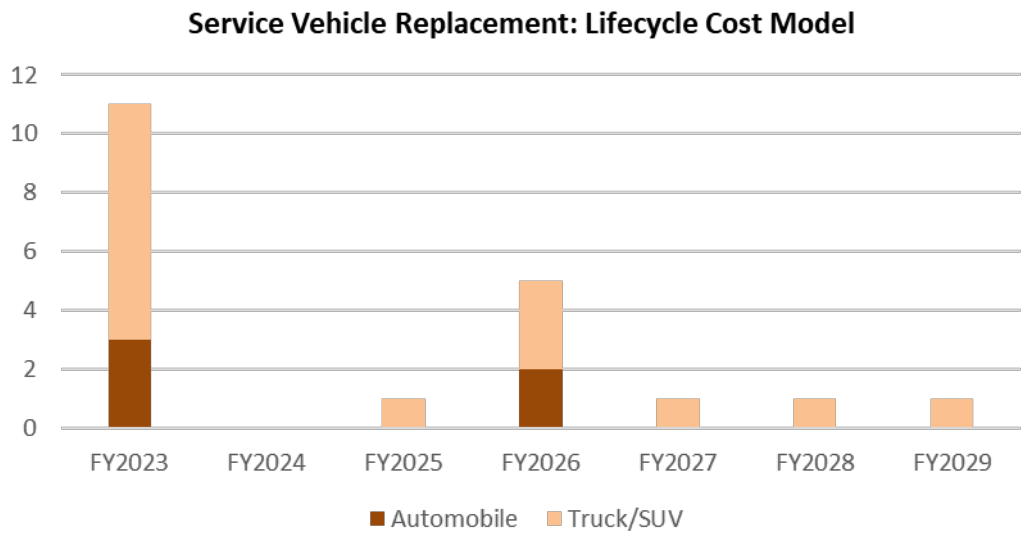
The revenue vehicle replacement program is updated annually, as it forms the basis of grant applications to NMDOT in the coming fiscal year, as well as informing budget projections. Nevertheless, Rio Metro anticipates that the replacement schedule for vehicles shown in the later years in Table 3-1 will change, especially as these relatively new vehicles accrue mileage and their long-term condition becomes more apparent, and also because supply chain issues hopefully resolve.

3.2 Service Vehicle Replacement Program

The service vehicle replacement program accounts for all non-revenue vehicles used by Rio Metro staff, including a variety of cars, vans, SUVs and pickup trucks (FTA classifies the latter three vehicle types as trucks). For most transit agencies, this program would also include heavy equipment like loaders, backhoes, tampers, etc., but in Rio Metro's case, those vehicles are owned and replaced by contractors.

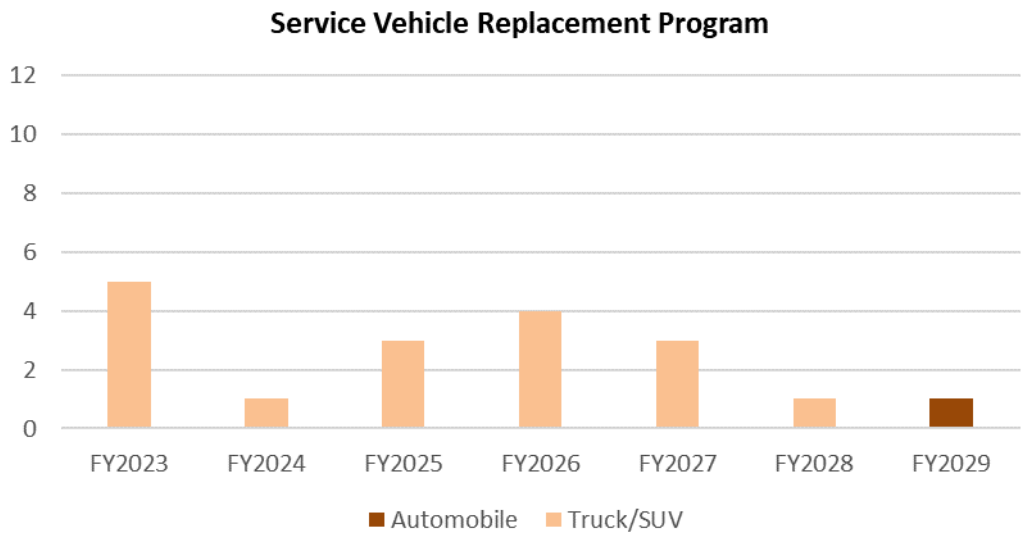
The lifecycle cost model output below exhibits some peaking in FY2023 and FY2026. The significant peak in FY2023 is the result of Rio Metro limiting the number of replacements in previous years to reserve funding for the PTC project. Furthermore, Rio Metro tends to hold on to service vehicles past their useful life if they have relatively low mileage or are still in good condition despite high mileage. The latter are typically transferred to employees who have occasional need for a vehicle.

Figure 3-2-1: Revenue Vehicle Replacement, Lifecycle Cost Model Output



Again, like the revenue vehicle replacement program, the service vehicle replacement program shown in Figure 3-2-2 distributes these peaks more evenly across subsequent years such that no single year features more than five replacements. Also, no safety or maintenance concerns or impacts to operations were identified that affected this program.

Figure 3-2-2: Service Vehicle Replacement Program



With respect to funding, Rio Metro intends to use two federal formula programs to replace service vehicles. Vehicles used predominately by administration and rail staff will be replaced with Section 5337 funds, whereas those used by transit staff in Sandoval and Valencia counties will be replaced with GRT.

Table 3-2: Service Vehicle Replacement Program

Service Vehicle Replacement Program								
Vehicle Type (Funding)	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**7-Year Total**
Automobile (5337)							$19,000	$19,000
Automobile (GRT)								$0
Truck/SUV (5337)	$90,000		$52,000	$60,000	$27,000	$30,000		$259,000
Truck/SUV (GRT)	$44,000	$22,000	$22,000	$49,000	$44,000			$181,000
Total Cost	**$134,000**	**$22,000**	**$74,000**	**$109,000**	**$71,000**	**$30,000**	**$19,000**	**$459,000**

3.3 Capital Projects Program

This capital projects program includes both funded and unfunded projects that will improve existing transit services or expand the regional transit network. Funded projects have committed funding and Rio Metro or other agency staff are actively working toward their fruition. Unfunded projects are presented here without priority; however, some are prioritized in Rio Metro's ICIP, which reflects Rio Metro's near-term priorities. Funded and unfunded projects are also prime candidates for federal discretionary grant applications, capital outlay requests or other federal and state funds that may become available.

3.3.1 Funded Capital Projects

Table 3-3-1: Funded Capital Projects

Capital Projects Program (Funded)									
Project	**Funding**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**7-Year Total**
Micromobility Restart	TAP	$1,250,747	$877,809						$2,128,556
Sandoval County Transit Facility Improvements, Phase 2	GRT	$300,000							$300,000
University Corridor Transit Project Development*	Multiple	$1,881,480	$760,768	$3,920,880					$6,563,128
Valencia County Transit Facility	Multiple	$9,804,030	$1,250,000						$11,054,030
	Total Cost	**$13,236,257**	**$2,888,577**	**$3,920,880**	**$0**	**$0**	**$0**	**$0**	**$20,045,714**

*City of Albuquerque lead agency for FY2024 and FY2025 STP-U funding. This funding does not appear in or pass through Rio Metro's budget.

Micromobility Restart: At the onset of the COVID-19 pandemic, Albuquerque's bike share contractor, Zagster, ended service nationwide and liquidated its assets. In response, Rio Metro issued a request for information to gauge private sector interest in re-establishing micromobility service (e.g., bikeshare, scooter share, etc.) in the Albuquerque metro and also to identify viable funding approaches. Rio Metro also drafted a Micromobility Business Plan to help inform a possible request for proposals that would identify a new micromobility contractor to replace Zagster if demand exists and contractors express interest. Accordingly, Rio Metro has $1.25 million in Transportation Alternatives Program (TAP) funds (including local match) carried over from previous years, and $877,809 in FY2024.

Sandoval County Transit Facility Improvements, Phase 2: In the summer of 2020, Rio Metro relocated the Sandoval County transit division to a new location in Rio Rancho near the intersection of Unser Blvd. and Idalia Rd. This location was previously used by Rio Rancho Public School's bus contractor for many years, and was in need of repair and remodeling to meet Rio Metro's needs. Prior to the move-in, Rio Metro remodeled the office space, upgraded the building systems (HVAC, IT, etc.), restriped the parking lot, and improved the fencing/gates. As part of Phase 2, $300,000 is budgeted to improve the facility's functionality, to potentially include repaving sections of the parking lot and/or adding locker rooms, a kitchen, backup generator, and bus wash equipment.

University Corridor Transit Project Development: Comprised of STP-U and CMAQ funding, plus contributions from local partners, this $2 million project will advance the planning, engineering and design of a bus rapid transit (BRT) system along University Blvd. between Menaul Blvd. and the Sunport. In FY2022, Rio Metro and the City of Albuquerque updated the data and assumptions of a prior study completed in 2014, and in FY2023 will engage in more detailed planning, engineering and design for a corridor-based BRT service. The City has $4.7 million in STP-U funds (including local match) garnered through the TIP in FY2024 and FY2025, which will help finalize design and initiate construction of the initial service.

Valencia County Transit Facility: The Valencia County transit division is quickly running out of space for both staff and vehicles at the facilities it leases from the Village of Los Lunas. The Valencia County Transit Facility, Phase 1 includes the construction of administration and light maintenance/storage buildings—as well as a secure parking area for staff, service and revenue vehicles—on a parcel leased from NMDOT. Phase 1 is funded by a $6 million FY2020 Section 5339 Bus and Bus Facilities grant ($7.5 million with local match) awarded by FTA to Rio Metro in November 2019, plus additional GRT. Phase 2 will include the construction of a maintenance building, bus wash, fueling/charging infrastructure, and a fare collection

vault. $1.25 million in STP-U Small Urban funds and local match are reserved in FY2024 to initiate Phase 2, and Rio Metro will continue to pursue FTA discretionary grants to complement these funds.

3.3.2 Unfunded Capital Projects

Table 3-3-2: Unfunded Capital Projects

Capital Projects Program (Unfunded)	
Project	**Cost**
Rolling Stock	
University Corridor Transit Implementation	$7,500,000
Valencia County Transit Facility, Phase 2	$8,750,000
Total Cost	**$16,250,000**

University Corridor Transit Implementation: This project would support the construction of the University Corridor Transit project between Menaul Blvd. and the Sunport. The City of Albuquerque will likely be the lead-agency for this project, as it is already receiving $4.7 million in STP-U funds for the project in FY2024 and FY2025. A $7.5 million contribution from Rio Metro alongside an identical contribution from the City would make a favorable local match for a $15 million federal discretionary grant funds to construct the corridor-based BRT service.

Valencia County Transit Facility, Phase 2: For more information see the project of the same description in Section 3.3.1. Phase 2 is estimated to cost $10 million, of which $1.25 million has already been committed in FY2024.

3.4 Plans and Studies

Table 3-4: Plans and Studies

Plans and Studies	
Project	**Cost**
Bus Route Modifications	operating budget
Discretionary Grant Applications	operating budget
Job Access Enhancements	operating budget
Paseo del Norte Bus Rapid Transit (unfunded)	$2,000,000
Performance Dashboard	$50,000
Regional Transit Network and Service Plan (unfunded)	$250,000
Rio Rancho Service Expansion	operating budget
Transit Asset Management Plan Update	$50,000
Transit Law Enforcement Study	$50,000
Transportation Network Company Partnership	operating budget
University Corridor Transit-Oriented Development	$715,000
Valencia County Service Improvement Plan Implementation	operating budget
Total Cost (funded)	**$865,000**

Discretionary Grant Applications: Rio Metro pursues state and discretionary grants in most years, commonly for high-priority transit and rail projects. For example, in FY2022, Rio Metro applied for and was awarded $2 million/year in CMAQ funding from FY2024-FY20207 for Rail Runner operations. Rio Metro also applied for a $25 million RAISE grant for the Rail Runner Operations and Maintenance Facility. This work is primarily performed by staff within the confines of the operating budget, although some consultant assistance may be required to prepare supplemental materials (site plans, benefit-cost analyses, etc.).

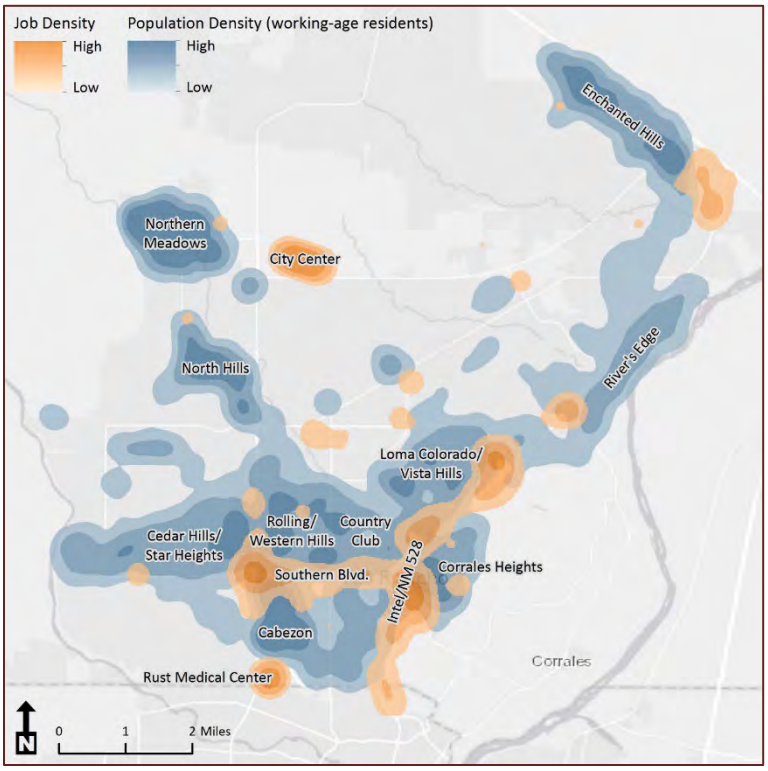
Paseo del Norte Bus Rapid Transit: This project would update and advance the planning and preliminary engineering for a BRT system connecting southern Rio Rancho/northwest Albuquerque to the Journal Center that was originally examined in the 2014 Paseo del Norte High-Capacity Transit Study. Approximately $2 million is needed to move the project into FTA's Small Starts process. However, Rio Metro's Board has adopted a resolution that the University Transit Corridor Project should take precedent, so this unfunded project may not advance during the horizon of this plan.

Passenger Survey: As ridership continues to recover from the COVID-19 pandemic, Rio Metro has the need to better understand its riders so that it can craft its existing services and offer new services that best meets their needs. $200,000 is reserved in FY2023 to perform a robust survey across all of Rio Metro's services.

Performance Dashboard: Since FY2019, Rio Metro has been developing a dashboard that compiles Rail Runner performance data to assist with service evaluation, capital and operations planning, reporting, and other internal purposes. The dashboard was also designed to import data from HTSI's systems. This effort will continue under the operating budget.

Regional Transit Network and Service Plan: Many urban areas throughout the US have or are proposing to overhaul their dated bus networks (both alignments and frequencies) for a variety of reasons. Similarly, this planning effort will not only re-examine the region's existing transit network, but will also emphasize future expansion and the long-term relationship between ABQ RIDE, Rio Metro and other transit providers. Elements of the work include a tiered service concept (high frequency routes, local routes, commuter route, etc.), network map, consideration of alternative modes and new mobility services, capital plan, operating cost analysis, ABQ RIDE/Rio Metro consolidation study and public input. The project is unfunded, though estimated to cost at least $250,000.

Rio Rancho Service Expansion: In FY2019, Rio Metro, in partnership with MRMPO, prepared a variety of transit alternatives for Rio Rancho to consider as part of its comprehensive plan update. These alternatives ranged from simply expanding the level of service provided by the Dial-a-Ride program to introducing a full-fledged fixed-route network. This effort is part of an ongoing conversation to improve transit service in Rio Rancho that, in many respects, hinges on Rio Rancho's desire and ability to participate in funding this expansion.



Short Range Transit Service Plan: Unlike the Regional Transit Network and Service Plan project, the Short Range Transit Service Plan is intended to evaluate near-term changes to Rio Metro's existing services and also to identify targeted opportunities for expansion. The planning horizon would span the next five to ten years, and the plan would serve as the formal successor to the 2012 Short Range Plan. $200,000 is reserved for this effort.

Transit Law Enforcement Study: 73-25-19 NMSA 1978 gives regional transit districts the authority to employ commuter rail law enforcement officers or contract with another agency to provide law enforcement services. Among other things, the purpose of this study is to evaluate the merit of expanding this law to include the full suite of transit services and facilities (buses and stops, trains and stations, etc.); assess the feasibility of a cross-jurisdictional force shared by Rio Metro, ABQ RIDE and potentially other transit providers; determine the appropriate number of officers and the resources (e.g., vehicles) needed to support them; consider how officers might complement a contracted security service; and outline officers' coordination with the court system. This effort will be completed within the operating budget.

University Corridor Transit-Oriented Development: In 2016, Rio Metro received a Pilot Program for Transit-Oriented Development (TOD) Planning grant from FTA to study TOD opportunities along the University Blvd. corridor. The study will emphasize improved land use, urban design and regulatory coordination between project partners including UNM, CNM, Bernalillo County, the City of Albuquerque and Rio Metro. With match, the grant totals $715,000, some of which has already been expended.

Zero Emissions Transition Plan: In order to ensure that Rio Metro's services are incorporating emerging technologies and reflecting federal funding priorities and requirements, Rio Metro will complete a Zero Emissions Transition Plan. This plan will assess and describe how Rio Metro can incorporate zero emissions vehicles and facilities into its existing and future bus operations. Rio Metro will then program any appropriate projects and activities in its Budget and Capital Plan and the aforementioned Short Range Transit Service Plan. $200,000 is programmed for this effort.

Section 4: FY2024-FY2028 Rio Metro Regional Transit District Infrastructure Capital Improvement Plan

The Infrastructure Capital Improvement Plan (ICIP) is a five-year planning tool devised by the State of New Mexico and managed by the Department of Finance and Administration. Essentially, local governments are encouraged to vet and adopt a prioritized list of capital projects that are then uploaded into the state's ICIP database. That database, in turn, becomes the basis for requesting capital outlay and other state funds from the legislature and cabinet departments.

Rio Metro uses the ICIP process to prioritize about 15 unfunded and underfunded capital projects each year that appear in the NMRX and Transit capital plans. Barring a regulatory mandate or an egregious need that dictates priority, this process allows Rio Metro to weigh the relative importance of projects that aren't directly comparable. For example, is a new transit administrative and maintenance facility more desirable than a new railroad siding when both have the potential to improve the capacity of their respective systems?

Upon adoption of the ICIP resolution by Rio Metro's board as required by the state, Rio Metro then uploads the information for each project into the state's database.

Table 4-1: Infrastructure Capital Improvement Plan

Rio Metro Infrastructure Capital Improvement Plan (FY2024-FY2028)		
Priority	**Project**	**Cost**
2024-1	Rail Runner Operations & Maintenance Facility, Phase 1	$48,000,000
2024-2	Rail Runner Sidings and Platforms (Hourly Service)	$96,400,000
2024-3	Rio Metro Valencia County Transit Facility, Phase 2	$8,750,000
2024-4	University Corridor Transit Implementation	$7,500,000
2024-5	Rail Runner Sidings and Platforms (Reliability/Capacity)	$77,000,000
2024-6	Rail Runner Operations & Maintenance Facility, Phase 2	$15,000,000
2024-7	Rio Metro Buses (New and Replacement)	$3,473,000
2024-8	Rail Runner Quiet Zones	$750,000
2024-9	Rail Runner Locomotives	$14,000,000
2024-10	Rail Runner Bi-Level Cab Car	$4,500,000
2024-11	Rail Runner Bi-Level Coach Car	$4,000,000
2024-12	Rail Runner Bridge and Drainage Reconstruction	$6,000,000
2024-13	Ties & Fencing, Madrid to Lamy	$2,500,000
	Total Cost	$287,873,000

APPENDIX B: TIME TABLE #6

NEW MEXICO RAIL RUNNER EXPRESS

NEW MEXICO RAIL RUNNER EXPRESS

Albuquerque Subdivision and Santa Fe Subdivision

System Timetable No. 6

Effective as of February 18, 2022
At 0001 Hours, Mountain Standard Time

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Disclaimer

This document governs the employees of all carriers & contractors operating on the New Mexico Rail Runner Express' (NMRX) Albuquerque Subdivision and Santa Fe Subdivision. All personnel must comply with the rules and instructions prescribed herein, regardless of employer. This Timetable No. 6 supersedes all previously-issued Timetable/Special Instructions.

Mission Statement

The mission of the New Mexico Rail Runner Express is to provide residents and visitors of Central New Mexico with the highest quality commuter rail service. We aspire to provide safe, efficient, and enjoyable commuter rail transportation, and to provide an essential link in the developing intermodal transportation network that will serve Santa Fe, Sandoval, Bernalillo, and Valencia Counties. We strive to provide efficient and enjoyable transportation alternatives for work, recreation, education, and other trips, thus enhancing the area's current and future quality of life.

Table of Contents

Disclaimer 1
Mission Statement 1
Table of Contents 2
Contact Phone Numbers 4
Timetable Characters and Abbreviations 5
New Mexico Department of Transportation Rail System Map 6
All Subdivisions 7
Radio Communications 7
1. Speed Regulations 7
1 (A) Speed—Maximum 7
1 (B) Speed—Permanent Restrictions 7
1 (C) Speed—Switches and Turnouts 7
1 (D) Speed—Other 7
2. Bridge and Equipment Weight Restrictions Maximum Gross Weight of Car 7
3. Type of Operation 7
4. General Code of Operating Rules Items 7
Rule 1.44 Duties of NMRX Train Dispatchers 7
Rule 1.47 Duties of Crew Members, Item A 7
Rule 1.47 C. All Crew Members' Responsibilities, Item 2 7
Rule 2.7 Monitoring Radio Transmissions 7
Rule 5.8.1 Ringing Engine Bell 7
Rule 5.8.2 Sounding the Whistle 7
Rule 5.11 Engine Identifying Number, Supplemental Instruction 8
Rule 8.2 Position of Switches 8
Rule 8.12 Hand-Operated Crossover Switch 8
Rule 14.10 Track Warrant in Effect 8
Rule 15.1 Track Bulletins 8
Rule 15.1.1 Changing Address of Track Bulletins 8
5. Trackside Warning Devices (TWD) 8
6. FRA Excepted Track 8
7. Special Conditions 8
BNSF SSI 8
Report of Unsafe Motorist/Trespasser Forms 8
FRA Safety Advisory 2016-03 (End of Track) 8
Preventative Measures 9
Positive Train Control (PTC) 9
NMRX PTC Recovery Procedures 9
NMRX PTC Recovery Procedures in the NMRX Corridor 9
Amtrak, BNSF, and Other Tenant Train PTC Recovery Procedures in the NMRX Corridor 9
PTC Instructions for PSS or EMT 10
Albuquerque Subdivision 11
Station Page 11
NMRX Territory Limits 12
Owner 12
Location 12
BNSF 12
MP 836.20 WBD is under the jurisdiction of the NMRX TT 12
NMDOT 12
BNSF owns WBD towards CP West Isleta from MP 915.00; NMDOT owns MP 915.00 and WBD towards CP Isleta 12
Non-Standard Mileage 13
1. Speed Regulations 13
1 (A) Speed–Maximum 13
1 (B) Speed–Permanent Restrictions 13
1 (C) Speed–Switches and Turnouts 13
1 (D) Speed–Other 13
2. Bridge and Equipment Weight Restrictions Maximum Gross Weight of Car 13
3. Type of Operation 13
4. General Code of Operating Rules Items 13
Rule 1.14 Employee Jurisdiction 13
Rule 5.8.4 Whistle Quiet Zones 14
Rule 6.14 Restricted Limits 14
Rule 12.1 Required Equipment 14
5. Trackside Warning Detectors (TWD) 14
5 (A) Protecting Bridge, Tunnel or Other Structures 14
5 (B) TWD Locations 14
5 (C) Other Detectors 14
6. FRA Excepted Track 14
7. Special Conditions 14
Emergency Application of Brakes 14

Duplicate Milepost 14
Milepost Range Changes 15
Isleta Siding 15
Hahn Lead and Zone 7 Only 15
Speed Limit Action Plan 15
Sandoval/US 550 Station 15
DTMF Crossing Warning Activation 15
Close Clearances 15
Test Mile Locations 15
8. Critical Areas 15
9. Line Segments 15
10. Locations Not Shown as Stations 16
11. Grade Chart 17
Santa Fe Subdivision 18
Station Page 18
Non-Standard Mileage 19
1. Speed Regulations 19
1 (A) Speed–Maximum 19
1 (B) Speed–Permanent Restrictions 19
1 (C) Speed–Switches and Turnouts 19
1 (D) Speed–Other 19
2. Bridge and Equipment Weight Restrictions
Maximum Gross Weight of Car 19
3. Type of Operation 19
4. General Code of Operating Rules Items 19
Rule 1.14 Employee Jurisdiction 19
Rule 5.8.1 Ringing Engine Bell 19
Rule 5.8.4 Whistle Quiet Zones 19
Rule 6.14 Restricted Limits 19
Rule 6.28 Other Than Main Track 19
5. Trackside Warning Detectors (TWD) 20
6. FRA Excepted Track 20
7. Special Conditions 20
DTMF Crossing Warning Activation 20
Close Clearances 20
Speed Limit Action Plan 20
8. Critical Areas 20
9. Locations Not Shown as Stations 20
10. Grade Chart 21
Miscellaneous 22
Signals 22
Speed Table 23
Tenths of a Mile Equivalent Table 23
Whistle Times 23
GCOR Rule 15.2A Verbal Permission 23
Excessive Wind Instructions 24
Staging Requirements 24
Tornado Watch and Warning Instructions 24
Flash Flood Warnings 24
Cold Weather Restrictions: Low Temperature Threshold 24
Hot Weather Restrictions 24
END OF DOCUMENT 24

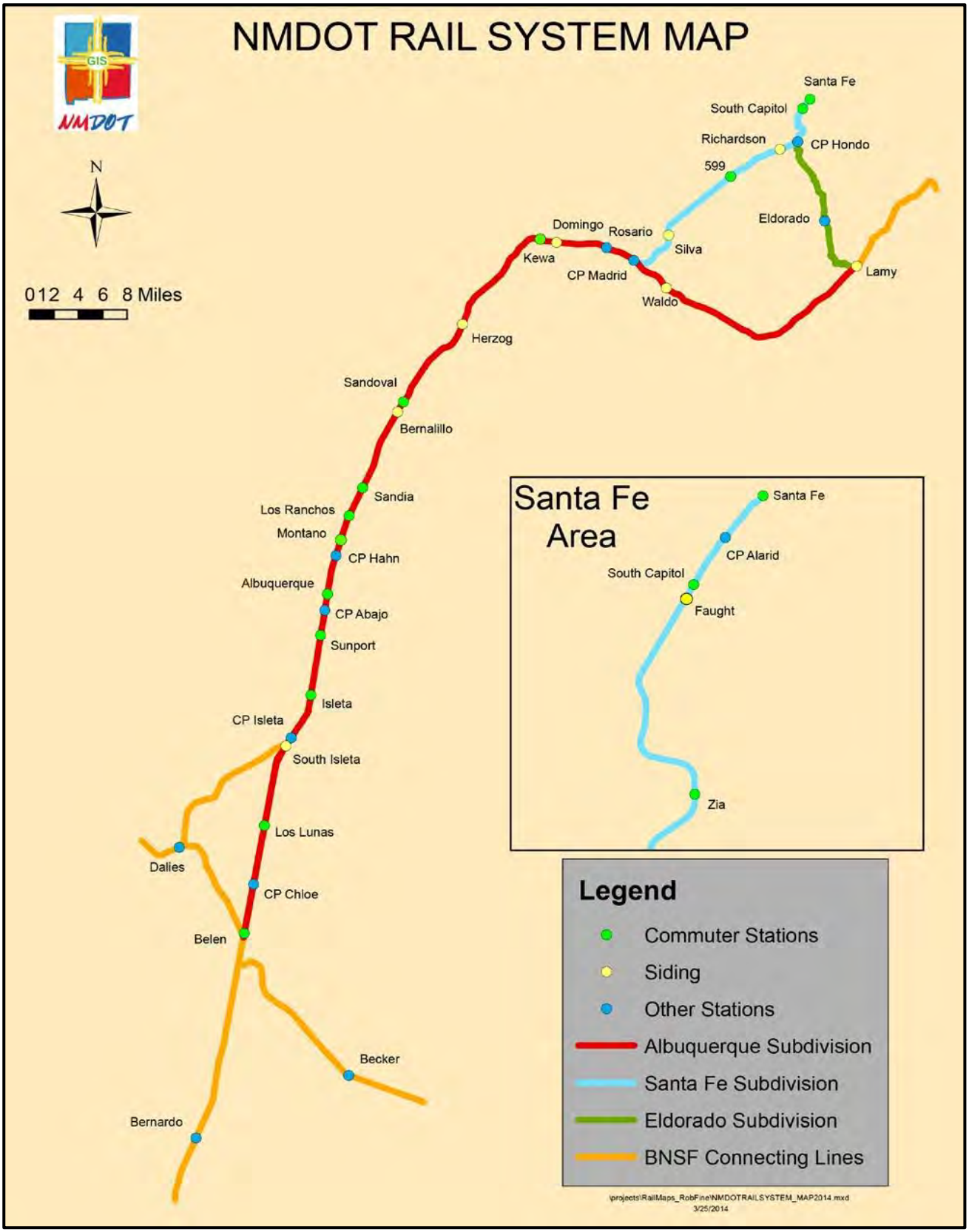
Contact Phone Numbers

Name/Department	Title	Phone Number
New Mexico Rail Runner Express (NMRX) Train Dispatcher		
NMRX Train Dispatch E-Mail		NMRXD@mrcog-nm.gov
Emergency		1-866-874-6679
Non-Emergency/Office		1-505-245-4212
Primary Fax		1-505-245-4167
Alternate Fax		1-505-998-5361
NMRX PTC Help Desk		1-833-443-7964
NMRX PTC Desk		1-505-445-5503
Rio Metro Regional Transit District		
Robert Gonzales	Assistant Transit Director of Rail	1-505-235-8050
Matthew Stone	Operations Supervisor	1-505-366-4364
Herzog Transit Services, Inc.		
Kevin Merlo	General Manager	1-505-227-4710
Shane McGregor	Transportation Manager	1-505-504-8605
Jason Nauman	Manager of Safety and Compliance	1-505-504-8151
Mark Chacon	Transportation Supervisor	1-505-353-1329
Jody Fly	Transportation Supervisor	1-505-357-4033
BNSF Railway		
Abajo	Trainmaster	1-505-767-6885
Belen	Trainmaster	1-505-864-5185
Dispatcher 18		1-817-867-7018
Amtrak		
Doug Wilbur	Road Foreman	1-215-341-7314
Ernie Faimalo	Road Foreman	1-505-240-7867
Santa Fe Southern/Sky Railway		
Santa Fe Depot Office		1-844-743-3759

Timetable Characters and Abbreviations

Abbreviation	Definition/Meaning
ABQ	Albuquerque
ABS	Automatic Block Signal
ATS	Automatic Train Stop
B	Base Phone
BIA	Bureau of Indian Affairs
BNSF	Burlington Northern Santa Fe Railway
C	Commuter Rail Station
CH	Channel
CP	Control Point
CTC	Centralized Traffic Control
DS	(Train) Dispatcher
DT	Double Track
DTMF	Dual-Tone Multi-Frequency
DTN	Downtown
E	East
EBCS	Eastbound Control Signal
EBD	Eastbound
EMER	Emergency
EMF	Engine Maintenance Facility
EMT	Enter Main Track
ETA	Estimated Time of Arrival
GCOR	General Code of Operating Rules
GTB	General Track Bulletin
HWD	High-Water Detector
IATS	Inert Automatic Train Stop
J	Junction
MOW	Maintenance of Way
MP	Milepost
MPH	Miles per Hour
MT	Main Track
MT2	Main Track Two
N/A	Not Applicable
NMDOT	New Mexico Department of Transportation
NMRX	New Mexico Rail Runner Express
No. or #	Number
PTC	Positive Train Control
PSS	Pass Stop Signal
RL	Restricted Limits
RS	Restricted Speed
S	South
SF	Santa Fe
SSI	System Special Instructions
ST	Station Track
Restriction A (Bridge)	Multi-Platform and Stack Intermodal Cars
Restriction B (Bridge)	Rotary/Rapid Discharge Coal Cars
Restriction H (Bridge)	GTTX Equipment (freight)
TOB	Tonnage per Operative Brake
TT	Timetable
TWC	Track Warrant Control
TWD	Trackside Warning Detector
W	West
WBCS	Westbound Control Signal
WBD	Westbound

New Mexico Department of Transportation Rail System Map



All Subdivisions

Radio Communications

	Tone Call-In		
Radio Communication	CH	DS	EMER
NMRX Train Dispatcher	20	1	9
Yard and MOW	70		

1. Speed Regulations

1 (A) Speed—Maximum
Maximum allowable speed for passenger trains is 79 MPH; freight trains is 60 MPH.

1 (B) Speed—Permanent Restrictions
See specific subdivision.

1 (C) Speed—Switches and Turnouts
See specific subdivision.

1 (D) Speed—Other
See Specific Subdivision

2. Bridge and Equipment Weight Restrictions Maximum Gross Weight of Car

See specific subdivision.

3. Type of Operation

See specific subdivision.

4. General Code of Operating Rules Items

Rule 1.44 Duties of NMRX Train Dispatchers
NMRX Train Dispatchers supervise train movement and any employees connected with that movement. Any employee given instructions by the NMRX Train Dispatcher must fully comply with those instructions.

Rule 1.47 Duties of Crew Members, Item A Conductor Responsibilities
The following is added: In addition, all Conductors are required to remind the Engineers of any speed restriction that requires the train speed to be reduced by 20 MPH or more, this includes permanent speed restrictions, temporary speed restrictions and turn out speeds.

Rule 1.47 C. All Crew Members' Responsibilities, Item 2
Is changed to read: Crew members in the engine control compartment must be alert for signals. As soon as signals become visible or audible, crew members must clearly communicate to each other the name of the signals affecting their train over the radio, regarding all control point signal aspects and any signal aspect more restrictive than a clear.

All train crew members must repeat back the signal name and aspect. If all crew members are present in the engine control compartment, only one radio transmission is required. Crew members must continue to observe signals and announce any change of aspect until the train passes the signal.

If the signal is not complied with promptly, crew members must remind the Engineer and/or Conductor of the rule requirement. If crew members do not agree on the signal indication, regard the signal as the most restrictive indication observed.

In addition, all NMRX trains are required to call out all departing signals from NMRX passenger stations.

Rule 2.7 Monitoring Radio Transmissions
Radios, attended base stations, or mobile units must be turned on to the appropriate channel with volume loud enough to receive communications. Employees attending base stations or mobile units must acknowledge all transmissions directed to the station or unit.

Trains working on the NMRX Railroad must monitor channel 20 until they are completely clear of the NMRX main track. This includes holding a main line switch or waiting on a signal at Ross, unless the train crew has notified the NMRX Train Dispatcher that they will be working on Channel 32, 50, 65, or 70.

Rule 5.8.1 Ringing Engine Bell
The following is added: Ring the bell prior to entering, departing, and while passing through passenger stations.

Rule 5.8.2 Sounding the Whistle
The following is changed: Table Item (3): On the NMRX Railroad: Movement must not be initiated prior to ringing the bell. The requirement to sound (3) - - prior to initiating movement should not be used unless the bell is inoperative but is solely at the discretion of the Engineer.

Rule 5.11 Engine Identifying Number, Supplemental Instruction

Where PTC is in effect, passenger trains operated from the cab control car on the leading end of the movement will be identified by the cab control car initials and number, adding the direction when required.

Rule 8.2 Position of Switches

The following is added for NMRX crews only: Any time a crew member operates and restores a switch to leave or enter the Main Track, a job briefing over the radio between the Engineer and Conductor must be held to include the following:

- All switches handled are lined back for normal (Main Track) movement
  - If a crossover switch is used, the job briefing must include the position of all crossover switches handled
- All switches handled are locked
- The derail has been restored and locked
- The 9B lock box is closed and locked

If the Conductor fails to provide all the information in the briefing, it is the Engineer's responsibility to confirm the job briefing is complete by reminding the Conductor of the detail that was missed.

In addition, the job briefing checklist is modified to include the 9B lock box. The Switch-Derail Position section of the form is designed to remind the Conductor that all switches, derails, and the 9B lock box are restored and cleared with the NMRX Train Dispatcher. This section must be filled out in the field as soon as duties permit in order to be effective.

Rule 8.12 Hand-Operated Crossover Switch

The following is added for NMRX crews only: When an employee is lining a hand-operated crossover switch for their movement, the employee must start with the farthest crossover switch to be lined, and work their way back to their train until their route is lined. After movement is clear of all switches, the employee must restore all crossover switches back to the normal position.

Rule 14.10 Track Warrant in Effect.

All non-NMRX trains, BNSF SSI Item 14, GCOR Rule 14.10, Track Warrant in Effect, is cancelled.

Rule 15.1 Track Bulletins

All non-NMRX trains approaching the NMRX territory in possession of a General Track Bulletin that is more than four hours old must contact the NMRX Train Dispatcher to ascertain if additional restrictions apply.

Rule 15.1.1 Changing Address of Track Bulletins

The following is added NMRX Train Dispatcher's permission to change the engine number on a General Track Bulletin is not required when movements are confined to Restricted Limits.

5. Trackside Warning Devices (TWD)

See specific subdivision.

6. FRA Excepted Track

See specific subdivision.

7. Special Conditions

BNSF SSI

NMRX crews are not governed by GCOR amendments to the BNSF SSI in effect.

Report of Unsafe Motorist/Trespasser Forms

Engineers are required to fill out the Report of Unsafe Motorist/Trespasser form attached to report the following conditions:

- Trespassers
- Homeless camps in the right of way
- Motorists being unsafe at crossings and in the right-of-way
- Persons doing work in the right-of-way without a Roadway Worker in Charge present (NOTE: regular MOW work will not need reporting)

The Report of Unsafe Motorists/Trespasser form must be complete in its entirety and turned in at the end of your shift only when you encounter an event listed above. To report homeless camps or workers without protection, use the Description of Incident section and explain the event. This is an additional requirement and does not replace any reporting obligations to Supervision or the NMRX Train Dispatcher.

FRA Safety Advisory 2016-03 (End of Track)

The following is for NMRX crews only: NMRX has identified all locations where a station or terminal contains a stub-end track. The locations are as follows:

Station	Subdivision	Location
Belen	ABQ	MP 932.48
Santa Fe Depot	SF	MP 22.30

Preventative Measures

The following action is to be taken to ensure all passenger train movements at the identified locations are made while in communication with a second qualified crew member:

- Prior to entering stations or terminals identified as having stub end tracks, train crews must communicate via radio "end of track ahead" between each other.

The following action is to be taken if movement is required within 75 feet of the end of track at the identified locations:

- When operating a train into stations or terminals identified as having stub end tracks and movement must be made within 75 feet of the end of track, control movement to prevent damage, and make a safety stop no less than 75 feet from end of track.

Positive Train Control (PTC)

Type	Passenger	Freight
Maximum Speeds for PTC cut out trains on NMRX Territory:	59 MPH	49 MPH
Maximum Speeds for PTC cut out trains for Movement in TWC limits between CP Hahn and RL Albuquerque:	40 MPH	40 MPH
Maximum Speed for Movement Against the Current of Traffic for Freight Trains	—	RS

NMRX PTC Recovery Procedures

NMRX PTC Recovery Procedures in the NMRX Corridor

When any abnormal PTC operation occurs, train crews shall:

1. Notify the NMRX Train Dispatcher of the following:
   - Observed PTC issue
   - Lead locomotive/cab car number
   - Train ID
   - Location
2. Continue moving, if possible, while the NMRX PTC Help Desk is notified.
3. Operating crews shall contact the NMRX PTC Help Desk at 1-833-443-7964 and describe the PTC issues observed. Crews shall follow the instructions of the NMRX PTC Help Desk. If unable to contact the NMRX PTC Help Desk by phone, notify the NMRX Train Dispatcher and be governed by the NMRX Train Dispatcher's instructions.
4. After completing troubleshooting steps, contact the NMRX Train Dispatcher and:
   - Advise of the resolution to the issue and request permission to proceed in PTC operation, or:
   - Advise that the issue was not resolved and request permission to cut out PTC, and:
   - Follow the instructions of the NMRX Train Dispatcher for further movement

   Engineers must complete the PTC trip report and turn it in at the end of their shift.

All PTC enforcements must be reported to the NMRX Train Dispatcher and supervisor on duty immediately. PTC trip report and written statement (including train, date, time, location, detail of enforcement) must be completed and turned in at the end of shift.

Amtrak, BNSF, and Other Tenant Train PTC Recovery Procedures in the NMRX Corridor

When any abnormal PTC operation occurs, train crews shall:

1. Notify the NMRX Train Dispatcher of the following:
   - Observed PTC issue
   - Lead locomotive/cab car number
   - Train ID
   - Location

   Continue moving, if possible, while the NMRX PTC Help Desk is notified.
2. Operating crews shall contact the NMRX PTC Help Desk at 1-833-443-7964 and describe the PTC issue observed. Crews shall follow the instructions of the NMRX PTC Help Desk. If unable to contact the NMRX PTC Help Desk by phone, notify the NMRX Train Dispatcher and be governed by the NMRX Train Dispatcher's instructions.
3. After completing troubleshooting steps, contact the NMRX Train Dispatcher and:
   - Advise of the resolution of the issue and request permission to proceed in PTC operation, or:
   - Advise that the issue was not resolved and request permission to cut out PTC, and:
   - Follow the instructions of the NMRX Train Dispatcher for further movement.

PTC Instructions for PSS or EMT

After verbal authority is given by the NMRX Train Dispatcher, train crews will get an on-board prompt to acknowledge that PSS or EMT has been issued. Shortly after there will be a second prompt sent from the NMRX Train Dispatcher to the trains on-board system requesting a release of PSS or EMT. The train crew must acknowledge this prompt as soon as it is received. This does not interfere with the train's authority or PTC.

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Albuquerque Subdivision

Station Page

WESTBOUND	Siding Length	Milepost	Critical Feature	Rule 4.3	Type of Operation	Miles to Next	EASTBOUND
		834.60	CP EAST LAMY		CTC ATS	0.60	
	7,500 ft.	835.20	LAMY	C		1.00	
		836.20	CP WEST LAMY			18.40	
	4,750 ft.	854.60	WALDO		TWC ABS ATS	3.52	
		858.12	CP MADRID	J		6.92	
		865.04	CP EAST DOMINGO		CTC PTC	0.28	
	1,800 ft.	865.32	KEWA	C		0.20	
		865.52	CP WEST DOMINGO			10.10	
		875.62	CP EAST HERZOG			0.98	
	6,386 ft.	876.60	HERZOG			0.36	
		876.96	CP WEST HERZOG			6.54	
		883.50	CP RUIZ			1.52	
		885.02	SANDOVAL/US 550	C		0.23	
		885.25	CP EAST BERNALILLO			0.73	
	6,363 ft.	885.98	DOWNTOWN BERNALILLO	C		0.65	
		886.63	CP WEST BERNALILLO			6.42	
		893.05	SANDIA PUEBLO	C		2.59	
		895.64	LOS RANCHOS/JOURNAL CENTER	C		2.89	
		898.53	MONTAÑO	C		0.65	
		899.18	CP HAHN			3.07	
		902.25	DOWNTOWN ALBUQUERQUE	B, C	DT, TWC, ABS, PTC	1.15	
		903.40	LOBO STATION	MT2	DT, ABS, RL, PTC	0.44	
		903.84	CP ABAJO			2.17	
		906.01	BERNALILLO COUNTY/SUNPORT	C	CTC PTC	0.25	
		906.26	CP RIO BRAVO			5.57	
		911.83	CP ISLETA LAKES			3.15	
		914.98 915.00X	CP EAST ISLETA	J		0.42	
	3,248 ft.	915.40	ISLETA PUEBLO	C		0.36	
		915.76	CP SOUTH ISLETA			7.07	
		922.83	LOS LUNAS	C		0.87	
		923.70	CP LOS LUNAS			4.12	
		927.82	CP CHLOE	J		4.22	
		932.04	CP ROSS			0.56	
		932.36	BELEN	C	ST	0.32	

NMRX Territory Limits

Owner	Location
BNSF	MP 836.20 WBD is under the jurisdiction of the NMRX TT
NMDOT	BNSF owns WBD towards CP West Isleta from MP 915.00; NMDOT owns MP 915.00 and WBD towards CP Isleta

Non-Standard Mileage

Location	Distance Between MP's
MP 841.00–MP 842.00	4668 ft.
MP 852.00–MP 853.00	4758 ft.

1. Speed Regulations

1 (A) Speed–Maximum

Maximum allowable speed for passenger trains is 79 MPH; freight trains is 60 MPH.

Location	Passenger	Freight
MP 836.20—MP 901.10	79 MPH	60 MPH
MP 901.10—CP Abajo	20 MPH	20 MPH
CP Abajo—CP Ross	79 MPH	60 MPH

Trains exceeding 10,000 feet, or trains 90 TOB+ must operate at 45 MPH.

From MP 905.20 to CP East Isleta, unless otherwise restricted, the maximum speed for freight trains is 60 MPH provided:

- Train does not contain empty car(s). Refer to BNSF SSI for determining speed for multiplatform, intermodal equipment.
- Engineer can control speed air brakes. (If unable to control speed to 60 MPH on to 60 MPH without use of long descending grades, two additional attempts are allowed to control speed with dynamic brake at slower speeds before speed must be reduced to 55 MPH while negotiating descending grade.)

1 (B) Speed–Permanent Restrictions

Location	Passenger	Freight
MP 852.50—MP 853.70	35 MPH	30 MPH
MP 898.80—MP 901.10	50 MPH	50 MPH
MP 903.46—MP 905.20	50 MPH	50 MPH
CP East Isleta—Glorieta Subdivision	70 MPH	50 MPH
MP 931.50—MP 932.10 WBD	79 MPH	20 MPH
Belen Station Track	20 MPH	Prohibited

1 (C) Speed–Switches and Turnouts

Trains and engines using auxiliary tracks must not exceed turnout speed for track unless otherwise indicated.

Location	Passenger	Freight
CP Madrid, Diverging Route	50 MPH	50 MPH
Domingo, both ends	30 MPH	30 MPH
Herzog, both ends	30 MPH	30 MPH
Bernalillo, both ends	30 MPH	30 MPH
Hahn	50 MPH	50 MPH
Abajo	20 MPH	20 MPH
Isleta, both ends	40 MPH	40 MPH
Ross to Belen Yard	40 MPH	40 MPH
Ross, ST	20 MPH	Prohibited

1 (D) Speed–Other

Location	Passenger	Freight
Waldo Siding	10 MPH	10 MPH
Domingo Siding	30 MPH	30 MPH
Herzog Siding	30 MPH	30 MPH
Bernalillo Siding	30 MPH	25 MPH
Isleta Siding	40 MPH	30 MPH
All Other Than Main Track	10 MPH	10 MPH

2. Bridge and Equipment Weight Restrictions Maximum Gross Weight of Car

Location	Weight	Restriction
MP 834.00—MP 894.00	131.5 tons	H
MP 894.00—MP 915.00	143 tons	B
MP 915.00—MP 932.04	143 tons	A

3. Type of Operation

Location	Type of Operation
MP 836.20—CP Madrid	TWC, ABS
CP Hahn—MP 901.10	TWC, PTC
CP Hahn—CP Abajo	ABS, DT, PTC
CP Madrid—CP Hahn	CTC, PTC
CP Abajo—CP Ross	CTC, PTC
MP 834.00—CP West Lamy	CTC, PTC
MP 901.10—CP Abajo	RL, PTC

4. General Code of Operating Rules Items

Rule 1.14 Employee Jurisdiction

Amtrak and BNSF trains will use NMRX tracks between MP 834.00 and CP Ross. Amtrak and BNSF Special Instructions will apply unless modified by NMRX Train Dispatcher.

Santa Fe Southern/Sky Railway trains will use NMRX tracks between MP 834.00 and MP 837.00. Santa Fe Southern/Sky Railway Special Instructions will apply unless modified by NMRX Train Dispatcher.

Rule 5.8.4 Whistle Quiet Zones

The following locations are designated as Quiet Zones:

Location	Milepost
Hagen Rd.	MP 874.48
Near North Farm Rd., North Sandia Loop, and South Sandia Loop	MP 887.40 to MP 890.30
Between Alameda Rd. and Lomas Blvd.	MP 894.10 to MP 902.00
NM 147	MP 914.40
Tribal Rd. 53	MP 914.70
Tribal Rd. 54	MP 914.97
Tribal Rd. 40	MP 916.10
Molina Rd.	MP 931.20
Valentin Rd.	MP 931.63
Aragon Rd.	MP 931.98

Rule 6.14 Restricted Limits

This rule is changed in its entirety to read as follows: Between designated points specified by signs and in the BNSF SSI, trains and engines are authorized to use the MT not protecting against other trains or engines, only after obtaining GTB's, listing all track bulletins that affect their movement. All movements must be made at restricted speed.

All trains or engines must contact the NMRX Train Dispatcher before entering and/or after clearing the MT(s) within RL unless governed by signal indications.

Rule 12.1 Required Equipment

ATS is in effect between CP Madrid and MP 836.20.

5. Trackside Warning Detectors (TWD)

5 (A) Protecting Bridge, Tunnel or Other Structures

None.

5 (B) TWD Locations

Type	Location	Recall Code
Hot Box Detector	MP 843.40	8
Hot Box Detector	MP 874.50	8
Other Devices		
Slide Fence	MP 853.10-MP 853.30	

Note: When NMRX trains receive a heat-related TWD alarm, the crew must inspect their train as indicated by the TWD and contact the NMRX Train Dispatcher for further instructions.

5 (C) Other Detectors

Type	Milepost	Signals/Location
High Water	MP 852.40	Signals 8542 and 8511
High Water	MP 869.20	Signals 8702 and 8681
High Water	MP 870.80	Signals 8702 and 8681
High Water	MP 872.70	Signals 8732 and 8701
High Water	MP 874.20	EBCS CP East Herzog and Signal 8731
High Water	MP 878.30	Signal 8782 and WBCS CP West Herzog
High Water	MP 908.70	EBCS Signal 9092 and WBCS CP Rio Bravo

High water detectors at MP 869.20, MP 870.80, MP 872.70, MP 874.20, MP 878.30, and MP 908.70 have each been equipped with a yellow light which, if actuated, will be flashing.

When a train is notified of high water by flashing yellow light, the crew must not proceed over the bridge or track until a trackside examination by a crew member has been made to determine the following:

- The track has not lost its normal adjustment
- The track or bridge does not have a sagging surface
- There is no shoulder ballast or ballast between the ties missing or water running through the tie cribs, and
- Water is not over the rail.

If a determination cannot be made, contact the NMRX Train Dispatcher for instructions before proceeding.

6. FRA Excepted Track

None.

7. Special Conditions

Emergency Application of Brakes

All train crew members operating between Lamy and MP 842.00 MUST take action to stop the train with an emergency application of brakes, should the train exceed 5 MPH over the maximum authorized speed.

Duplicate Milepost

A duplicate milepost exists at East Isleta. The Mileposts are numbered in the following order: MP 915.00X on the NMRX Albuquerque Subdivision, and MP 12.60 on the BNSF Glorieta Subdivision.

Milepost Range Changes

An "X" has been added to the Milepost at MP 12.60 on the BNSF Glorieta Subdivision = MP 915.00X on the NMRX Albuquerque Subdivision.

Isleta Siding

All eastbound trains stopping in the Isleta siding must stop short of the "ALL TRAINS STOP HERE" sign, located 1,546 feet west of the East End of the siding, but only if the length of the train allows for the rear end to clear the West End of the siding (CP South Isleta).

Eastbound trains stopped in Isleta siding must not move past the "ALL TRAINS STOP HERE" sign until the signal at CP East Isleta displays a proceed indication governing movement out of the siding. The total length of the siding at Isleta, with regards to the restriction, is 1,702 feet. The total length of the actual siding, NOT including the restriction, is 3,248 feet.

Hahn Lead and Zone 7 Only

Prior to occupying any crossings in these areas, trains must pull up within 50 feet of the crossing, foul the island circuit, wait at least 20 seconds, verify that the gate arms go down, and then may proceed through the crossing.

Speed Limit Action Plan

The following MT locations have a reduction of more than 20 MPH into a curve, bridge, or tunnel.

From MP Into Curve	Begin Speed	End Speed
MP 852.50	79 MPH	35 MPH
MP 853.70	79 MPH	35 MPH

Sandoval/US 550 Station

Westbound trains that are not making a station stop at the Sandoval/US 550 Station at MP 885.02 are required to sound the horn according to Whistle Signal 5.8.2(8). After this initial warning, sound Whistle Signal (4) intermittently until the head end of the train approaches the platform. To provide additional warning to anyone on the platform, ring the bell from one end of the platform to the other end of the platform. NMRX trains are not required to sound the horn when making a station stop. These instructions do not otherwise supersede any requirements for horn and bell sounds.

DTMF Crossing Warning Activation

The following crossings have DTMF activation:

Nearby Location	Crossing	Code
Los Lunas	Courthouse Rd.	222#
Rio Bravo	Rio Bravo Blvd.	333#
Albuquerque	Woodward Ave.	888#
Los Ranchos/ Journal Center	El Pueblo Rd.	444#
DTN Bernalillo	Pedestrian	223#
Kewa	BIA Rd. 88	222#

Close Clearances

Location	
Rosario Spur	Fence near the cattle guard
MP 902.30 MT	DTN ABQ platform, MT2; no wide loads allowed on MT
EMF Yard	Riding on the side of equipment is prohibited

Test Mile Locations

From	To
MP 890.00	MP 891.00
MP 909.00	MP 910.00

8. Critical Areas

None.

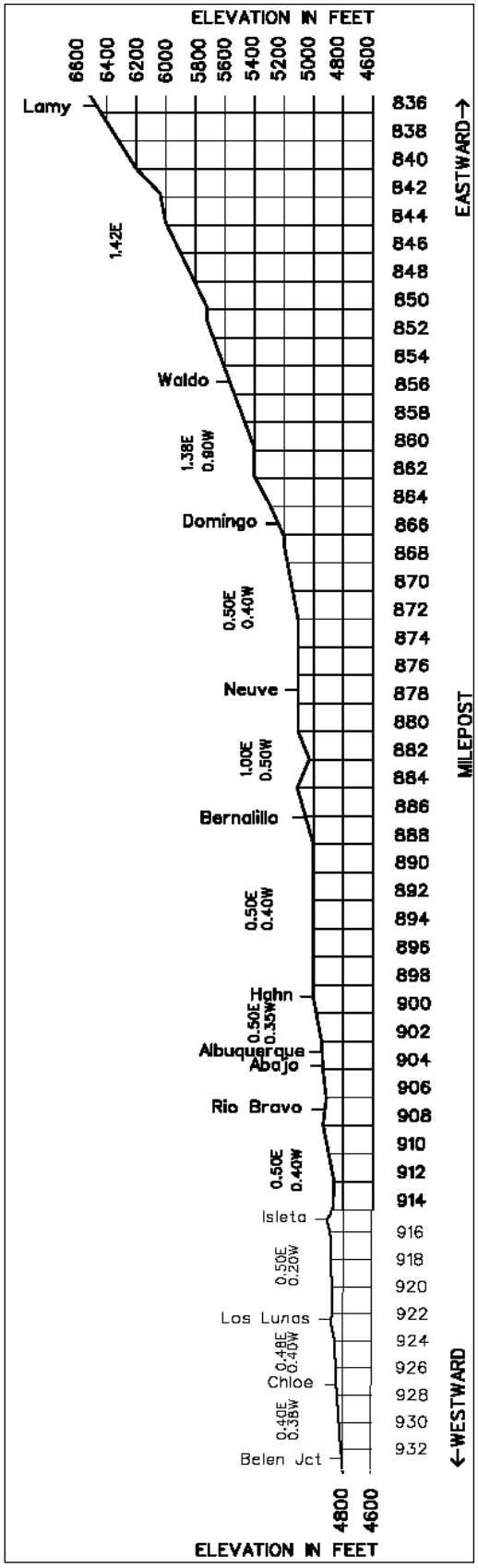
9. Line Segments

None.

10. Locations Not Shown as Stations

Name	Location	Capacity	Switch Opens
Rosario	MP 860.73	11,644 feet	West
Centex	MP 883.90	484 feet	Both
General Mills	MP 895.44	4,154 feet	East
Best Moulding	MP 894.40		East
Zone 7 South Hill	MP 895.70	12,850 feet	East
Crego Block	MP 896.80		East
Acme Iron	MP 897.80		East
CMC Steel	MP 900.74		West
Zone 5 Sawmill	MP 901.18		West
Builder Materials	MP 901.00		East
Albuquerque Metals	MP 905.64	816 feet	East
Boise Cascade	MP 906.85	683 feet	East
McKinley Paper	MP 907.39		West
Safety Kleen	MP 907.91	1,583 feet	West
Stock Building Supply	MP 908.24	4,018 feet	West
Holcim Cement	MP 908.54		West
Idaho Timber	MP 908.90	640 feet	West

11. Grade Chart



Santa Fe Subdivision

Station Page

WESTBOUND	Siding Length	Milepost	Critical Feature	Rule 4.3	Type of Operation	Miles to Next	EASTBOUND
		22.30	SANTA FE DEPOT	C	OTM	0.03	
		22.27			RL	0.41	
		21.86	CP ALARID		CTC PTC	0.49	
		21.37	SOUTH CAPITOL	C		0.15	
		21.22	CP EAST FAUGHT			0.32	
	2,515 ft.	20.90	FAUGHT			0.32	
		20.58	CP WEST FAUGHT			1.50	
		19.08	ZIA	C		1.03	
		18.05	CP HONDO	J		1.64	
		16.41	CP EAST RICHARDSON			0.22	
	1,400 ft.	16.19	RICHARDSON			0.22	
		15.97	CP WEST RICHARDSON			4.27	
		11.70	SANTA FE COUNTY/NM 599	C		7.40	
		4.30	CP EAST SILVA			0.20	
	1,400	4.10	SILVA			0.21	
		3.89	CP WEST SILVA			3.89	
		0.00	CP MADRID	J			

Non-Standard Mileage
None.

1. Speed Regulations

1 (A) Speed–Maximum
The maximum allowable speed for passenger trains is 79 MPH.

Location	Passenger	Freight
CP Madrid—CP Alarid	79 MPH	35 MPH*
CP Alarid—MP 22.27	15 MPH	15 MPH

*The maximum allowable speed for freight engines pulling passenger equipment is 35 MPH. Freight trains are prohibited between CP Madrid and CP Hondo.

1 (B) Speed–Permanent Restrictions

Location	Passenger	Freight
MP 17.51 to MP 18.35	35 MPH	35 MPH
MP 18.35 to MP 18.56	25 MPH	25 MPH
MP 18.56 to MP 19.57	35 MPH	35 MPH
MP 19.57 to MP 21.86	25 MPH	25 MPH

1 (C) Speed–Switches and Turnouts
Trains and engines must not exceed the turnout speed on the siding, unless otherwise indicated.

Location	Passenger	Freight
Silva, both ends	30 MPH	N/A
Richardson, both ends	30 MPH	N/A
Faught, both ends	25 MPH	N/A
Hondo	10 MPH	N/A

1 (D) Speed–Other

Location	Passenger	Freight
All Other Than Main Track	10 MPH	10 MPH

2. Bridge and Equipment Weight Restrictions
Maximum Gross Weight of Car

Location	Weight	Restriction
CP Madrid—MP 22.27	143 tons	A

3. Type of Operation

Type of Operation	Location
CTC, PTC	CP Madrid—CP Alarid
Restricted Limits	CP Alarid—MP 22.27
Other Than Main	MP 22.27—MP 22.30

4. General Code of Operating Rules Items

Rule 1.14 Employee Jurisdiction
Santa Fe Southern/Sky Railway trains will use NMRX tracks between Santa Fe Depot and CP Hondo. Santa Fe Southern/Sky Railway Special Instructions will apply unless modified by NMRX.

Trains leaving Lamy must contact the NMRX Train Dispatcher regarding consist information, ETA at CP Hondo, and any changes in ETA.

Rule 5.8.1 Ringing Engine Bell
Initial ringing of the bell is to be governed by signs marked “RxR,” rather than at the crossing sign, and must be operated until the crossing is occupied. All other provisions of Rule 5.8.1 remain in effect.

Rule 5.8.4 Whistle Quiet Zones
The Santa Fe Quiet Zone is established between MP 18.10 and end of track at Santa Fe Depot. Whistle signal 5.8.2(7) is not required within this Quiet Zone. All other whistle requirements remain in effect.

Rule 6.14 Restricted Limits
This rule is changed in its entirety to read as follows: Between designated points specified by signs and in the BNSF SSI, trains and engines are authorized to use the MT not protecting against other trains or engines, only after obtaining GTBs, listing all track bulletins that affect their movement. All movements must be made at restricted speed.

Trains departing from the Santa Fe Depot platform are not required to contact the NMRX Train Dispatcher to enter Restricted Limits.

Rule 6.28 Other Than Main Track
Trains and engines must receive permission from the NMRX Train Dispatcher prior to entering RL between CP Alarid and MP 22.27, unless authorized by signal indication at CP Alarid.

Trains and engines must report to the NMRX Train Dispatcher when they are clear of the MT within the limits.

Santa Fe Southern/Sky Railway trains, when operating switches in Santa Fe: all switches need to be restored for NMRX movement after the train movements are complete. When clearing up with the NMRX Train Dispatcher, report that all switches have been lined and locked for NMRX movement.

5. Trackside Warning Detectors (TWD)

None.

6. FRA Excepted Track

None.

7. Special Conditions

DTMF Crossing Warning Activation

The following crossings have DTMF activation:

Station	Location	Code
Santa Fe Depot	Manhattan Ave.	777#
South Capitol (East end)	Cordova Rd.	555#
South Capitol (West end)	Alta Vista St.	444#
Zia	W Zia Rd.	333#

Close Clearances

Location	
MP 22.06 (Farmer's Market)—MP 22.30	Signage and the pedestrian post and cable fence.

Speed Limit Action Plan

The following MT locations have a reduction of more than 20 MPH into a curve, bridge, or tunnel.

From MP Into Curve	Begin Speed	End Speed
MP 17.40	79 MPH	35 MPH

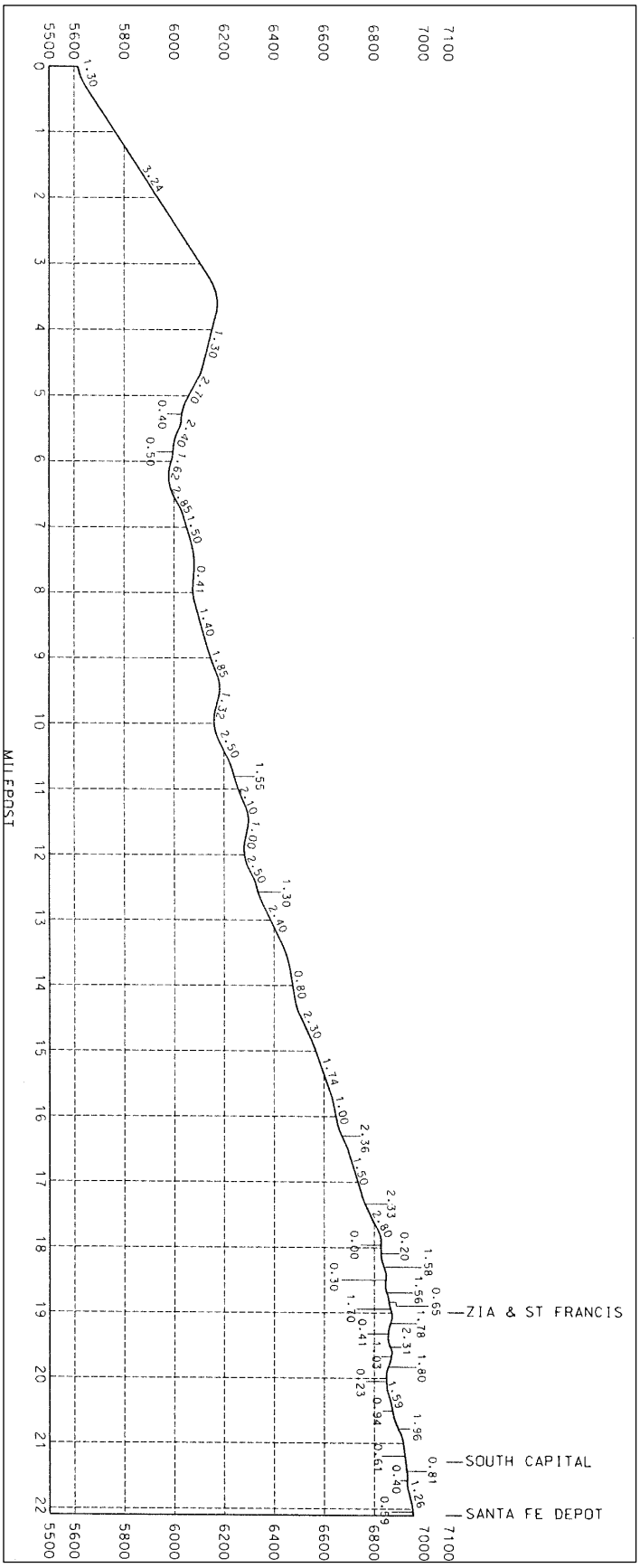
8. Critical Areas

None.

9. Locations Not Shown as Stations

Name	Location (West)	Location (East)
Industry Track	MP 18.68	MP 18.72

10. Grade Chart



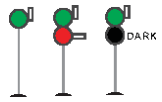
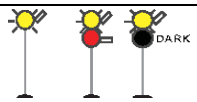
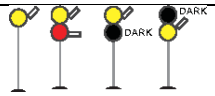
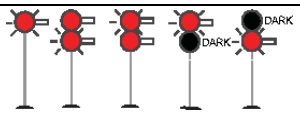
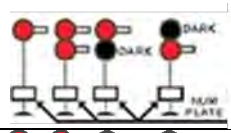
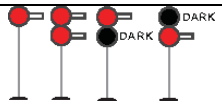
Elevation

Miscellaneous

Signals

BLOCK AND INTERLOCKING SIGNAL ASPECTS AND INDICATIONS

Aspects shown in Rules 9.1.3 through 9.1.8 and 9.1.13 may be displayed on signals with or without a number plate on signal mast.

Rule #	Aspects of Color Light and Semaphore Signals	Name/Type	Indication
9.1.3		CLEAR	Proceed.
9.1.5		ADVANCE APPROACH	Proceed prepared to stop at second signal.
9.1.6		APPROACH DIVERGING	Proceed prepared to advance on diverging route at next signal not exceeding prescribed speed through turnout(s).
9.1.7		APPROACH RESTRICTING	Proceed prepared to pass next signal at restricted speed.
9.1.8		APPROACH	Proceed prepared to stop at next signal. Passenger trains exceeding 40 MPH must reduce to that speed. (Freight trains 30 MPH)
9.1.9		DIVERGING CLEAR	Proceed on diverging route not exceeding prescribed speed through turnout(s).
9.1.11		DIVERGING ADVANCE APPROACH	Proceed on diverging route not exceeding prescribed speed through turnout(s) and be prepared to stop at second signal.
9.1.12		DIVERGING APPROACH	Proceed on diverging route not exceeding prescribed speed through turnout(s) prepared to stop at the next signal.
9.1.13	 	RESTRICTING PROCEED	Proceed at restricted speed.
9.1.15		STOP	Stop.

	KEY
○	Indicates a color light signal head
○—	Indicates position of a semaphore arm
☼	Indicates a flashing light

Speed Table

Time per Mile		MPH	Time per Mile		MPH	Time per Mile		MPH
Min.	Sec.		Min.	Sec.		Min.	Sec.	
-	36	100	1	-	60.0	1	48	33.3
-	37	97.3	1	02	58.0	1	50	32.7
-	38	94.7	1	04	56.2	1	52	32.1
-	39	92.3	1	06	54.5	1	54	31.6
-	40	90.0	1	08	52.9	1	56	31.0
-	41	87.8	1	10	51.4	1	58	30.5
-	42	85.7	1	12	50.0	2	00	30.0
-	43	83.7	1	14	48.6	2	05	28.8
-	44	81.8	1	16	47.4	2	10	27.7
-	45	80.0	1	18	46.1	2	15	26.7
-	46	78.3	1	20	45.0	2	30	24.0
-	47	76.6	1	22	43.9	2	45	21.8
-	48	75.0	1	24	42.9	3	00	20.0
-	49	73.5	1	26	41.9	3	30	17.1
-	50	72.0	1	28	40.9	4	00	15.0
-	51	70.6	1	30	40.0	5	00	12.0
-	52	69.2	1	32	39.1	6	00	10.0
-	53	67.9	1	34	38.3	12	00	5.0
-	54	66.6	1	36	37.5			
-	55	65.5	1	38	36.8			
-	56	64.2	1	40	36.0			
-	57	63.2	1	42	35.3			
-	58	62.1	1	44	34.6			
-	59	61.0	1	46	34.0			

Tenths of a Mile Equivalent Table

Feet	Tenths of a Mile (x/10)
528	1
1056	2
1584	3
2112	4
2640	5
3168	6
3696	7
4224	8
4752	9
5280	10

Whistle Times

In determining where to start sounding the whistle as described in Whistle Signal 7, use the following chart: at the speed indicated in the left column, wait the time indicated in the right column before sounding the whistle.

Train Speed	Delay to Sound Whistle
40 MPH	3 sec.
35 MPH	6 sec.
30 MPH	10 sec.
25 MPH	16 sec.
20 MPH	25 sec.
15 MPH	40 sec.
10 MPH	1 min. 10 sec.

GCOR Rule 15.2A Verbal Permission

When granting verbal permission, begin the communication by using the following:
"Employee in charge of (Track Bulletin No. and/or Line No.) between MP _____ and MP _____ (specifying subdivision when necessary)."

1. To permit a train to pass a red flag (or red light) without stopping, add the following:

"(Train #) may pass red flag (or red light) located at MP _____ without stopping (specifying track when necessary)."

Unless otherwise restricted, the train may pass the red flag (or red light) at restricted speed without stopping.

2. To permit a train to proceed at other than restricted speed, add one of the following:

"(Train) may proceed through the limits at _____MPH (or at maximum authorized speed) (specifying track when necessary)."

Unless otherwise restricted, the train may proceed at speed specified.

OR

"(Train) may proceed at _____ MPH between MP _____ and MP _____, and then proceed at _____ MPH (or at maximum authorized speed) (specifying track when necessary) until entire train has passed through the limits."

Unless otherwise restricted, the train may proceed through the limits at the speeds specified. Not more than two speeds may be authorized.

3. To require the train to move at restricted speed, but less than 20 MPH, add the following:

"(Train) must proceed at restricted speed but not exceeding _____ MPH (specifying distance and track when necessary)."

The above will apply when movement is to be made at restricted speed, but less than 20 MPH. Unless otherwise restricted, the train must proceed at restricted speed and not exceed the speed specified.

Excessive Wind Instructions

When wind warnings are received meeting the wind speed criteria, the NMRX Train Dispatcher will notify all affected trains and employees with movement authority in the area providing the time and limits of the expected high winds. The following table will govern train movement:

	Speed Limit (MPH)		
Sustained Wind Speed	**Passenger Trains**	**Light Engines, Loaded Freight Trains**	**All Other Trains**
51—60 MPH	40 MPH	Not affected	Staging Requirements
61+ MPH	Staging Requirements	Not affected	Staging Requirements

Staging Requirements

Affected trains and equipment may proceed not exceeding 20 MPH to a staging location (e.g., station, siding or location with double crossovers) as directed by the NMRX Train Dispatcher to allow trains not affected by the wind warning to pass.

If a crew member on an effected train advises the NMRX Train Dispatcher that local wind conditions are 50 MPH or less and these conditions would not impact safety, the NMRX Train Dispatcher may grant permission for passenger trains restricted to 40 MPH to operate at maximum authorized speed.

Tornado Watch and Warning Instructions

A *"Tornado Watch"* means atmospheric conditions are such that tornadoes may develop. During a tornado watch, all train movements and yard activities will continue.

A *"Tornado Warning"* means a tornado has been sighted or verified by the National Weather Service. Train crews are to follow instructions as follows:

- During a Tornado Warning, all train movements and yard activities must stop.
- After the Tornado Warning has expired, all trains within or entering the Tornado Warning limits may proceed, prepared to stop when approaching bridges or culverts until relieved by the NMRX Train Dispatcher.

The NMRX Train Dispatcher must restrict trains approaching bridges or culverts until an inspection has been completed by division employees or all the limits of the tornado warning have been traversed by a train, and it is confirmed by the train crew(s) that no damage or unexpected conditions were observed.

Flash Flood Warnings

When a *"Flash Flood Warning"* is received, the NMRX Train Dispatcher will immediately advise all involved trains of the conditions. When crews of these trains are so advised and are not operating through areas which have been designated as being "critical," passenger-carrying trains will be operated at a maximum of 50 MPH through the limits identified in the warning, and freight trains will be operated at a maximum of 40 MPH through those limits. These restrictions will remain in effect until the track has been inspected.

Cold Weather Restrictions: Low Temperature Threshold

When the air temperature drops below 0 degrees Fahrenheit, passenger trains must not exceed 65 MPH until temperatures rise above 0 degrees.

If in doubt as to the temperature, contact the NMRX Train Dispatcher. Notify the NMRX Train Dispatcher when your train is restricted.

Hot Weather Restrictions

When track temperatures reach 100 degrees Fahrenheit and above, passenger trains will be governed by temporary speed restrictions issued by the NMRX Train Dispatcher.

END OF DOCUMENT