

RMRTD	
State Fiscal Year 2013 Budget	
Budget	
SFY 2013	
O & M COSTS	
Sandoval Easy Express (DFR)	\$1,545
E&H Paratransit (DR)	\$718
<i>Subtotal, Sandoval County</i>	<i>\$2,263</i>
Valencia Paratransit (DR/DFR) 504 and 505B	\$1,542
Valencia Fixed Route	\$400
<i>Subtotal, Valencia County</i>	<i>\$1,942</i>
Abq Ride	\$4,708
NMDOT (Turquoise Route)	--
JARC Taxi Fare Subsidy	\$526
<i>Subtotal, Bernalillo County</i>	<i>\$5,234</i>
Kewa	\$0
505A and Unser/Central Rte 66	\$195
Purple Route	\$102
<i>Subtotal, Regional Commuter Services</i>	<i>\$297</i>
Special/New Services	\$500
Administrative Overhead	\$1,662
TDM/Marketing	\$616
NW HCT Study	\$506
Studies and Plans	\$538
<i>Subtotal, Administration & Plans</i>	<i>\$3,322</i>
Subtotal, O&M	\$13,558
CAPITAL COSTS	
Rio Metro Vehicle Purchase	\$1,111
Isleta Pueblo Crossings	\$1,700
Land Acquisition	\$1,500
BRT Implementation	--
Other Equipment/Street Furniture	\$144
Subtotal, CIP	\$4,455
Total Bus Program Costs	\$18,013
REVENUE PROGRAM	
5309 State of Good Repair (SGR)	\$385
5309 Rio Rancho Earmark	--
5309 Carryover	\$498
<i>Subtotal, 5309 Funds</i>	<i>\$883</i>
5310 E&H	\$0
5311 ARRA	--
5311 Carryover	\$185
5311 Non-Urbanized: Admin	\$177
5311 Non-Urbanized: Operations	\$697
5311 Non-Urbanized: Capital	\$16
5311 Non-Urbanized: Leasing	\$0
<i>Subtotal, Non-Urbanized</i>	<i>\$890</i>
5317 Carryover	--
5317 New Freedom	\$100
<i>Total New Freedom</i>	<i>\$100</i>
5316 Urban Carryover	\$68
5316 JARC: Urban	\$250
5316 Rural Carryover	\$25
5316 JARC: Rural	\$227
<i>Subtotal, JARC</i>	<i>\$570</i>
Section 130 Carryover	\$1,700
HSIP FRA Rail Crossing Funds	\$22
CMAQ/STPU "Flex Funds"	\$280
FHWA FHWA/FTA Transfer Funds	\$240
CMAQ BRT Implementation	\$0
STPU BRT Implementation	\$0
TIGGER Greenhouse Gas and Energy Redux	\$0
<i>Subtotal, Other Federal Funds</i>	<i>\$2,242</i>
Total, Federal and State Sources	\$4,685
Local Farebox	\$52
Local Advertising	--
Local NMGRT Includes FY 12 Budgeted carry in	\$13,276
Subtotal, Local Sources	\$13,328
TOTAL REVENUES	\$18,013
Capital and Operating Reserve**	\$11,336