

**Commuter Rail Program  
State Fiscal Year 2013 Budget**

<b>Commuter Rail Program Costs</b>	<b>Budget SFY 2013</b>
Service Summary	
Revenue Train Hours (000)	12.1342
Cost per Rev Train Hour	\$2,130.42
<b>Total O&amp;M Cost (000)</b>	<b><u>\$25,850.9</u></b>
<b>Operations &amp; Maintenance Detail</b>	
Salaries & Benefits	\$1,065.9
Utilities/Communication	\$415.0
Printing/Supplies	\$25.1
Marketing/Advertising	\$18.9
Non-Professional Services	\$57.7
Indirect	\$365.5
Travel	\$6.0
Professional Services	\$40.0
Vehicle Maintenance	\$5.0
Herzong Transit Contract	\$17,648.0
Fuel	\$3,683.7
Insurance	\$1,900.0
WiFi/Signal (Operations & Maintenance)	\$620.0
<b>Total</b>	<b><u>\$25,850.9</u></b>
<b>Major Maintenance Plan</b>	
Maintenance of Equipment (MOE)	\$226.7
Maintenance of Way (MOW)	\$285.0
<b>Total Capital Cost (000)</b>	<b><u>\$511.7</u></b>
<b>O&amp;M and Capital Maintenance Total</b>	
<b>Total Costs</b>	<b><u>\$26,362.6</u></b>

<b>Capital and Operating Revenues</b>	
Federal 5307 (includes Carry in of FY 12)	\$10,015.0
Federal CMAQ	--
Federal 5309 b2	--
State	--
BNSF/Amtrak Lease	\$2,000.0
NMGRT	\$12,505.4
Farebox	\$3,278.9
Advertising Revenues	\$200.0
Special Project Revenues	\$40.0
<b>Total Revenues (000)</b>	<b><u>\$28,039.3</u></b>
<b>Cash Reserve/Carryover</b>	<b><u>\$1,676.7</u></b>