October 31, 2022
Version 2

CITY OF ALBUQUERQUE, TRANSIT DEPARTMENT

TRANSIT ASSET MANAGEMENT PLAN

ACKNOWLEDGEMENTS

This document is the 2nd version of a Transit Asset Management Plan in accordance to the requirements of the Federal Transit Administration's (FTA) Final Rule on Transit Asset Management.

DOCUMENT CONTROL HISTORY

Version	Document Title	Date
Version 1	Transit Asset Management Plan	10/1/2018
Version 2	Transit Asset Management Plan	10/31/2022

DOCUMENT DEVELOPMENT COMMITTEE

The core team members include a cross-section of Transit Department employees. These individuals are the subject matter experts for the Transit Department in the disciplines of department planning, facilities maintenance, capital project management, vehicle maintenance, information technology, and finance.

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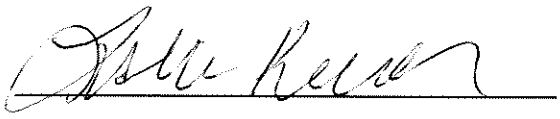
Every transit agency that owns, operates or maintains capital assets and receives federal assistance must develop and implement a Transit Asset Management Plan (TAM Plan). The purpose of this plan is to ensure that all public transit assets achieve and are maintained in a State of Good Repair. The TAM Plan is a living document, in that the processes, strategies, and funding levels described in it are all subject to change and continuous improvement.

As the Accountable Executive for the City of Albuquerque Transit Department (COATD) TAM Plan, I certify that this 2022 plan (version 2) contains the required elements and that COATD has the resources to carry out all required activities.



Leslie Keener
Director, City of Albuquerque Transit Department
October, 2022

EXECUTIVE SUMMARY

Transit Asset Management (TAM) is a business model that prioritizes funding based on the condition of transit assets, in order to achieve or maintain transit networks in a State of Good Repair (SGR). In July 2016, the Federal Transit Administration (FTA) issued a final rule requiring transit agencies to maintain and document minimum TAM standards. Federal law required recipients and sub-recipients of Federal financial assistance to develop a TAM Plan beginning October 1, 2018 and update at least once every four years. The initial TAM Plan (Version 1) was completed on October 1, 2018. This second TAM Plan (Version 2) completed on October 31, 2022.

In order to meet this every 4-year requirement, the City of Albuquerque Transit Department chose to solicit the help of out an outside contractor to perform a facility assessment of all of our facilities and this included condition assessments for the TAM Plan update. This assessment was completed September 14, 2022.

In addition, as part of the annual National Transit Database (NTD) reporting, annual performance targets and an annual Narrative and Data Report are submitted each October.

The TAM Plan is designed to be a living document, in that the processes, strategies, and funding levels described in it are all subject to change and evolve in continuous improvement. Asset management for Albuquerque Transit is not a new business process. This plan is to formalize and improve upon existing practices.

TAM PLAN ELEMENTS

The FTA regulation defines the City of Albuquerque as a Tier I agency and, as such, the City of Albuquerque Transit Department has implemented a TAM Plan that includes the following nine (9) TAM Elements.

1. An inventory of assets - A register of capital assets and information about those assets
2. A condition assessment of inventoried assets - A rating of the assets' physical state
3. Description of a decision support tool - An analytic process to assist in capital asset investment prioritization and/or estimate capital needs over time
4. A prioritized list of investments - A prioritized list of projects or programs to manage or improve the SGR of capital assets
5. TAM and SGR policy - Executive-level direction regarding expectations for transit asset management
6. Implementation strategy - The operational actions to achieve City of Albuquerque Transit Department TAM goals and policies
7. Key annual activities - The actions needed to implement a TAM Plan for each year
8. Identification of resources - A summary or list of the resources, including personnel, to develop and carry out the TAM Plan
9. Evaluation plan - An outline of how the City of Albuquerque Transit Department will monitor, update, and evaluate, as needed, its TAM Plan and related business practices, to ensure the continuous improvement

TAM AND SGR POLICY

City of Albuquerque Transit Department (COATD) is led by a Department Director that reports to the Chief Operating Officer of the City of Albuquerque. The Department Director also takes on the role as the Accountable Executive for the TAM Plan.

Decision making at the executive level recognizes that there are a variety of inputs that are present in making decisions and the challenge for decision makers is including each input in the decision making process.

One of the primary drivers for spending federal grant funds on the replacement and/or repair of transit capital assets is maintaining assets in a State of Good Repair (SGR). The following represent SGR priorities for the TAM Plan:

1. It is able to perform its designed function
2. Its use in its current condition does not pose a safety risk
3. Its life-cycle investment needs have been met or recovered, including all scheduled maintenance, rehabilitation and replacements
4. Its useful life benchmark or FTA minimum useful life has not been met

All four (4) priorities are expected to be a characteristic of each asset that COATD has a direct responsibility. However, COATD also recognizes that the first three (3) priorities have a stronger weight

collectively than the 4th priority regarding useful life. Useful life can be exceeded, and yet if the other priorities are in place, the asset can continue to be effective and useful.

ASSET INVENTORY

Transit Capital assets evaluated per FTA requirements in this TAM Plan have a cost of over $50,000 in acquisition value. The following tables and classes provide a summary of the COATD capital assets with a direct FTA Capital responsibility.

Rolling Stock – Revenue Fleet Asset Inventory

Quantity	Fuel Source	Manufacture Year	Length	Type	FTA Useful Life Year
53	Hybrid	2008	40	Heavy Duty Low Floor	2022
34	Hybrid	2009	40	Heavy Duty Low Floor	2023
21	CNG	2014	40	Heavy Duty Low Floor	2028
20	CNG	2015	40	Heavy Duty Low Floor	2029
20	Clean Diesel	2019	60	Heavy Duty Low Floor	2023
10	Clean Diesel	2020	60	Heavy Duty Low Floor	2034
5	Electric	2022	35	Heavy Duty Low Floor	2036
40	UNL	2015	24	Light Duty Paratransit	2020
44	UNL	2018	24	Light Duty Paratransit	2023

Equipment – Equipment and Non-Revenue Vehicles

Asset Type	Total Purchase Price	Quantity
Machinery	$307,127	5
Heavy Equipment	$654,427	6
Heavy Vehicles	$361,194	5

Facilities – Buildings (Real Property and Structures)

Building Function	Building Description	Quantity
Transportation Center	Bus Terminal	2
Administrative Building	Utility Building	5
Administrative Building	Office, Low-Rise	6
Maintenance Building	Car Wash	2
Maintenance Building	Warehouse, Heavy	1
Maintenance Building	Service Station	2
Park and Ride	Open Park Pavilion	8
Park and Ride	Park Restroom Building	4

CONDITION ASSESSMENT

Each Asset class has separate assessment criteria.

Rolling Stock

Rolling Stock - Condition Assessment						
Criteria	**Score**	**1**	**2**	**3**	**4**	**5**
Useful Life (% 1-5)	Based on years in service and the expected useful life. Ex: 4 yr old bus with a 12 yr useful life would have 8 yrs remaining (12/8=.67), thus rated a 4	> 81%	61%-80%	41%-60%	21%-40%	up to 20%
Mean Distance Between Failures - MDBF (Miles 1-5)	Average miles driven between breakdowns- not including regularly scheduled PM's	1-500 miles	501-1500 miles	1501-3000 miles	3001-5000 miles	5001+ miles
In Service Rate (% 1-5)	This is based on the percentage of time in the shop compared to the time in service	> 56%	41%-55%	26%-40%	11%-25%	up to 10%
MPG (M/G 1-5)	This will be calculated on the actual miles per gallon	> 100 %	76%-100%	51%-75%	26%-50%	up to 25%
Exterior (Rating 1-5)	Based on the outer condition of the asset.	Poor	Marginal	Adequate	Good	Excellent
Interior (Rating 1-5)	Based on the interior condition of the asset.	Poor	Marginal	Adequate	Good	Excellent
Cost of Operation ($/M 1-5)	Based on the total maintenance cost as a percentage of original acquisition cost	>81 %	61-80%	41-60%	21-40%	Less than 20%
Level of Maintenance (1-5)	Based on the number of work orders as a percentage of total average work orders (not PM's)	> 51%	> 26%-50%	within 25%	< 26%-50%	< 51%

Equipment

Equipment - Condition Assessment		
Rating	**Condition**	**Description**
5.	Excellent	New, no visible defects.
4.	Good	Minor improvement needed;
3.	Adequate	Repairs are needed.
2.	Marginal	Exceeded its useful life; fails to meet standards or needs
1.	Poor	Well past its useful life and has critical defects affecting function

Note: It has been determined that although an asset has exceeded its useful life, it still may have a condition rating of 3 or higher based upon current performance condition.

Facilities

Facilities - Condition Assessment		
ID#	**Primary Level**	**Secondary Level**
A.	Substructure	• Foundations: Walls, columns, pilings, etc. • Basement: Materials, insulation, slab, floor underpinnings
B.	Shell	• Superstructure / structural frame, columns, pillars, walls • Roof: Roof surface, gutters, eaves, skylights, chimney surrounds • Exterior: Windows, doors, and all finishes (paint, masonry) • Shell appurtenances, balconies, fire escapes, gutters, downspouts
C.	Interiors	• Partitions: Walls, interior doors, fittings and signage • Stairs: Interior stairs and landings • Finishes: Materials used on walls, floors and ceilings
D.	Conveyance	• Elevators • Any other such fixed apparatuses for the movement of goods or people
E.	Plumbing	• Fixtures • Water distribution • Sanitary Waste • Rainwater drainage
F.	HVAC	• Energy supply • Heat generation and distribution systems • Cooling generation and distribution systems • Testing, balancing, controls and instrumentation • Chimneys and vents
G.	Fire Protection	• Sprinklers • Standpipes • Hydrants and other fire protection specialties
H.	Electrical	• Electrical services and distribution • Lighting & branch wiring (interior/exterior) • Communications and security • Other electrical system-related pieces such as lightning protection, generators, and emergency lighting
I.	Equipment	• Equipment related to the function of the facility, including maintenance or vehicle service equipment – does not include supplies

Facilities – Condition Assessment (Continued)		
J.	Site	• Roadways/driveways and associated signage, markings, and equipment • Parking lots and associated signage, markings, and equipment • Pedestrian areas and associated signage, markings and equipment • Site development such as fences, walls, and miscellaneous structures • Landscaping and irrigation • Site utilities
K.	Fare Collection	• Equipment related to fare collection, such as ticket vending machines or kiosks
L.	HSW-ADA	• Health • Safety • Welfare • ADA-Compliance

The above list of facility primary and secondary components are not specific to all facilities included on the asset inventory. There are components that are not applicable for each facility.

A scoring rubric scale of 1 to 5 is used to for each Primary Level component within facilities.

Facilities – Condition Assessment – Scoring Rubric for Primary Level		
Rating	**Condition**	**Description**
5.	Excellent	New, no visible defects.
4.	Good	Minor improvement needed;
3.	Adequate	Repairs are needed.
2.	Marginal	Exceeded its useful life; fails to meet standards or needs
1.	Poor	Well past its useful life and has critical defects affecting function

Descriptions above represent basic high-level information in assessing each component. Each component however, has a different level of description for each rating to help determine a rating. For example, the following is the description detail for the substructure:

Component	Rating	Description
A. Substructure		
□ Foundation □ Basement	5: Excellent	New construction, no visible defects.
	4: Good	Minor improvement or superficial repairs needed, can be addressed through routine maintenance. No significant visible damage such as cracking, spalling, sagging, rust, or shifting.
	3: Adequate	Needs some repair. There may be surface cracking, rust, shifting, and spalling on components. Insulation or drainage may need maintenance. Substructure is cosmetically "fair", and functioning as designed; within useful life.
	2: Marginal	Components need extensive repair at a minimum. They show signs of significant cracking, sagging, rust, shifting, and spalling / decay. Significant insulation or drainage issues may be present. There are no apparent safety issues, however. Components are functional but have exceeded their useful lives.
	1: Poor	Components show critical defects affecting function, health, or safety. They are visibly in poor condition. They cannot be repaired; must be replaced. They have exceeded their useful life and warrant structural review.

DECISION SUPPORT TOOLS

Decision support tools are an analytical process or methodology to understand asset and condition data. These tools help to interpret data. COATD primarily uses scoring rubrics based on information provided from condition assessments.

In addition to scoring tools and analysis of information from various capital asset condition assessments, there are also other inputs in making TAM decisions.

The following are different inputs outside of the realm of the condition assessments that decision-makers should recognize:

- Master plans/System-wide plans - Planning documents performed by a consultant or internal staff considers all of the operations, facilities and environment in which the transit system resides and can assist in focusing expenditures to needed areas. Considering these plans will provide decision makers with helpful information.
- Elected officials - The elected officials within a government ultimately govern how capital transit asset dollars are spent. The Transit Department Director can assist in conveying the priorities of these elected officials.
- Demand of services - How the marketplace utilizes Transit Department services can influence how expenditures are made. For example, an increase or decrease in ridership may have an impact on the durability of vehicles and facilities.
- Citizen expectations – Citizens are often concerned with quality of life attributes such as noise, exhaust, and aesthetics that functional assessments of assets may not capture. Citizen expectations can affect then how decisions are made. Citizen input through COATD's call center, surveys and public meetings provide valuable information.
- Employee comments – Employees are often involved daily in the use of transit capital assets, engaging with those assets on a daily basis. Therefore, surveys and comments from employees can assist in deciding how dollars should be spent.
- Contractual Services – Vendors are involved in maintaining equipment and over time are another form of subject matter experts for the assets they are in charge of repairing. Their input is valuable and managers can assist decision makers in providing this information.

To prioritize investments, decision makers need to have a good understanding of how subject matter experts and/or Transit's Core team have evaluated the assets and the conclusions they have on their assessments.

Rolling Stock

Rolling stock has condition assessments for useful life, mean distance between failures, in service rate, miles per gallon, exterior and interior condition, maintenance cost in aggregate and annually, and the number of work orders. From this information, a 1 to 5 rating based is given upon percentages or averages for age, reliability, performance, condition, and level of maintenance, followed by an aggregate final score.

Rolling Stock – Scoring Condition Assessments	
Criteria	**Score**
AGE (1-5)	*Based on Useful Life %*
Reliability (AVG MDBF & In Service)	*This is an average of the MDBF & In Service ratings- a formula will calculate.*
Performance (AVG Reliability & MPG)	*This is an average of the Reliability & MPG ratings- a formula will calculate.*
Condition (AVG Exterior & Interior)	*This is an average of the Exterior & Interior ratings- a formula will calculate.*
Level of Maintenance (1-5)	*This is an average of maintenance cost and cost of operation.*
Final Score	*This is a weighted score based upon age, reliability, performance, condition, and maintenance*

Equipment

The scoring rubric assesses a condition rating of 1 to 5 to assist in the decision making process. Cumulative maintenance cost will begin to be tabulated to determine how much the maintenance cost exceeds the original acquisition cost. Prior to determining if the asset is to be replaced, an independent cost estimate is completed to determine if the cost to replace also exceeds the total cumulative maintenance cost.

Facilities

For facilities, from the condition assessments generated for each component, an average score is given for each facility based upon the number of components rated. Not all facilities have interiors, conveyance, HVAC, fire protection and/or fare collection. While the average score helps to gauge the overall rating of each facility, it is more likely that rather than replacing an entire building, repairing or replacing individual components of a facility is a better route at increasing the overall rating of each facility and extending the life of a facility. However, each component may have multiple parts to it that need replacing.

Thus, for each component, three additional ratings have been established to assist decision makers:

1. Risk Level – using a scale of *Short, Medium*, and *Long*, risk level will be assessed to determine the risk of leaving that particular item unchanged.
2. Expense Category – using a scale of *In-House* or *Special* it will be determined whether the repair can be performed in-house (with existing COATD staff or therefore, possibly, within existing operating budgets) or need *Special* contracts or procurements (and possibly capital funds) in order to accomplish repairs or replacements.
3. Basic Cost estimate – using a scale of micro-purchase (less than $10,000), small purchase ($10,000 - $100,000), or large purchase (greater than $100,000), the subject matter experts

determine a rough estimate of expected costs. Over time, these basic funding estimates will be replaced with an Independent Cost Estimate to assess costs more accurately (Note: these procurement scales are according to City of Albuquerque procurement limits and do not reflect FTA scales which have larger limits.)

For example, the following is an example from the Yale Fuel Station, and the component Site Features. There are multiple items with different levels of risk, expense categories, and basic cost estimate levels.

LOCATION NAME	COMPONENT	RATING SCORE	DEFICIENCY NATURE & COMMENTS	Risk Level (Short, Medium, Long)	Do In-House, or Requires Special Assistance	< $3,500 (Micro), $3,500 to $100k (Small), > $100k (Large)
Yale Fuel Station	Site Features	3	Driveway aprons appear to be in good condition. Surfaces should be cleaned to remove stains and debris.	Short	In-House	< $3,500
Yale Fuel Station	Site Features	3	Asphalt paving requires repair and coating.	Medium	Special	$3,500 to $100,000
Yale Fuel Station	Site Features	3	The Fuel Island is damaged on the East edge of the concrete platform and requires repairs.	Medium	Special	< $3,500
Yale Fuel Station	Site Features	3	Bollards require painting.	Short	In-House	< $3,500
Yale Fuel Station	Site Features	3	Monitoring man holes require painting.	Short	In-House	< $3,500

INVESTMENT PRIORITIZATION

Funding Sources

Funding availability is the primary factor in determining when capital assets will be replaced. Financial Planning for the COATD includes prioritizing expenditures from the following sources:

1. Operating Budget which includes operating grants, appropriated annually in May
2. Capital Budget which includes (A) General Obligation Bonds, issued biennially, and are the primary impetus for local match of federal grant dollars, (B) Federal Transit Administration Section 5307 and Section 5339 Appropriations.

The City of Albuquerque operates on a fiscal year, July 1 to June 30.

Operating Budget

The principal financial budget planning tool is the Five-Year Forecast, prepared by the Office of Management and Budget, a department of Finance and Administration, in December of each year. The Five-Year Forecast estimates future revenues and expenditures for the City's General Fund and the subsidized funds (of which COATD is included) for the present fiscal year, the upcoming budget year and an additional three years. This report forecast begins the annual budget process.

The Mayor's Proposed Budget is submitted to the City Council by April 1st of each year at a program level. Revenue projections are required to be included with the proposed budget. The City of Albuquerque has a well-developed system of program budgeting. Appropriations are at a program level, the level at which expenditures may not exceed appropriations. By May 31 of each year, the annual budget must be approved by City Council. If City Council fails to pass a budget by May 31, the Mayor's budget proposal is deemed approved.

The COATD also leverages additional operating funding from either or both Federal and State Governments. These funds can be used to provide an additional source of funds for operating budgets. However, these funds can also be competitive in securing and so there is risk in depending on them long-term.

COATD's annual operating budget is the main source of annual maintenance of transit assets.

COATD annual budget has 11 programs in support of fixed route, paratransit, and rapid transit operations.

- ABQ Ride (Fixed Route)
- Facility Maintenance
- General Fund Transfer Subsidy
- Paratransit
- Rapid Transit
- Special Events
- Strategic Support
- Transfer to Debt Service

- Transfer to General Fund
- Transfer to Operating Grants
- Transfer to Planning Grant

The primary source of funding for in-house expenses come from the operating budget. COATD is heavily subsidized from the General Fund of the City of Albuquerque. The Transit Department finance team conducts quarterly meetings with division managers to discuss actual expenses, budgets and projections. These meetings provide an opportunity for division managers to address the needs of their divisions including information on unforeseen conditions. These meetings add another input into the regular decision making process. Depending on unforeseen conditions arising or not, this can help designate local operating funds for smaller cost maintenance issues associated with TAM needs.

Capital Budget

The Capital Implementation Program (CIP) implement's the City of Albuquerque's adopted goals and objectives through the capital planning process. By November 21st of each even-numbered year the Mayor submits the proposed CIP to the Environmental Planning Commission and then to City Council by January 3rd. The Council must approve as proposed or amended within 60 days.

Major capital improvements traditionally have been funded primarily with general obligation and revenue bonds. However, the most recent version of the decade plan reduced the Transit Departments planned general obligation funds from 3% of the total to 1%. In lieu of this change, any gap in local match funds are requested to City Council as part of the Mayor's Proposed Budget.

The COATD also leverages additional funding from either or both Federal and State Governments. For COATD purposes, matching funds are received from the Federal Department of Transportation and the New Mexico State Department of Transportation.

The COATD Capital Budget is generally comprised of the following projects:

- Rolling Stock and Support Vehicle Replacement / Expansion
- Park and Ride Development, Rehabilitation and Equipment
- Technology Upgrades and Improvements
- Facility Rehabilitation
- Maintenance Equipment Upgrades and Improvements
- Bus Stop Improvements including Rapid Transit Stations

Monthly, CIP Fiscal provides a Financial Status Report listing the available funds they administer. This information is further reconciled by Transit's Fiscal Manager over Capital/Grants and provided in a quarterly summary. This is an important decision support tool in helping to make decisions.

Challenges

Following the national coronavirus pandemic in 2020, the City of Albuquerque revenues have not out-paced expenditures. In addition, transit service has been decreased to the public due to high vacancy rates for drivers and mechanics, decreasing the number of vehicles able to be run in regular service. With a growing number of grants available, execution of grants has also been delayed, resulting in

delays to our funding and ability to fund project expenditures. Pre-award funding is available for non-competitive formula grant funds, though the City has struggled with gap financing.

Investment Prioritization List

Investment prioritization provides a methodology for designating the order (and timing) that assets will be replaced. The investment prioritization analysis aids COATD in making more informed investment decisions to improve the SGR of our capital assets, and define when as asset needs overhaul or replacement.

Identifying funding availability over the TAM Plan horizon period of four (4) years, reviewing asset condition assessments, and considering the additional inputs described in the Decision Support Tools section will result in a prioritization list in which project priority will be given to:

1. Rolling stock that has exceeded its useful life
2. Facilities and equipment with a score rating of 2 or less
3. Projects that both improve SGR and correct an identified unacceptable safety risk
4. Projects that take into consideration ADA requirements (49 CFR Part 37) concerning maintenance of accessible features and the alteration of transit facilities

The ranking of investment prioritization programs and projects is expressed as a priority of *High*, *Medium*, or *Low*.

Facility Assessment Process

The 2022 Facility Assessment was conducted by Alpha Facilities Solutions. COATD gave the team from Alpha Facilities the process to conduct the Facility Assessment Process (FAP) according to the TAM Plan guidelines of using the five-point TERM scale to quantify an asset or facility's physical condition. Procedures for conducting the condition assessment are classified based upon the American Society of Testing and Materials, agreeing with the Condition Assessment chart on pages 9 and 10 of this document.

Appendix A, B, C, D, E detail the results of the FAP, but only as is related to those assets that have an investment priority ranking of High or Medium. Low Priority rankings are not being shown. Thus, these are assets deemed to not be in a state of good repair and represent the priority for asset replacement and repair as it pertains to our facilities.

As COATD continues to respond to the Coronavirus pandemic, challenges are being experienced. Normal staff attrition is occurring but there has been difficulty in replacing those workers. Thus, much of the work needed to repair and replace and maintain our facilities has been shifted more predominately to outside contractors. In addition, staffing and work load challenges at the Region VI level of the Federal Transit Administration that is responsible for executing our grant applications is delaying the time in which we are receiving grant funds. The department has two large projects – Replacing bus wash at Daytona Transit Facility and HVAC/Roof replacement at same facility. COATD Federal funding is being reserved for these priorities, thus resulting in moving out the timeframe for making improvements to assets detailed in the appendix. Therefore, for many higher priced projects, Transit Maintenance staff will be assessing these to see if they can temporarily mitigate the issue.

Key for Assets: Rolling Stock (RS), Equipment (E), Facilities (F), Park-and-Ride (PR), ART Station (AS); Alvarado Transportation Center (ATC); Greyhound Terminal (GT); Greyhound Maintenance Building (GM); Curio Building (CB); Santa Fe Freight House (SFH); Santa Fe Telegraph Building (SFT); Central and Unser Transit Center (CUTC); Uptown Transit Center (UTC); Northwest Transit Center (NTC); Highland ART Station (ARTH); Nob Hill ART Station (ARTN); Daytona Bus Wash (DBW); Daytona Administration Building (DAB); Daytona Security Building (DSB); Daytona Fuel Station (DFS); Daytona Maintenance Building (DMB); Spanish Bit Park Ride (SBPR); Yale Administration Building (YAB); Yale Bus Barn (YBB); Yale Bus Wash (YBW); Yale Fuel Station (YFS); Yale Maintenance Shop (YMS); Yale Sun Van Building (YSVB)

Appendix A – Alvarado Transportation Center

Appendix B – Greyhound Terminal and Maintenance Building

Appendix C – Santa Fe Freight House and Telegraph Building

Appendix D – Northwest Transit Center

Appendix E – ART Stations

Appendix F – Daytona Transit Facilities

Appendix G – Yale Transit Facilities

IMPLEMENTATION STRATEGY

The following lists regularly planned maintenance activities in order to achieve City of Albuquerque Transit Department TAM goals and policies.

Transit Department Maintenance Activities

Asset Category	Asset Class	Maintenance Activity	Frequency
Rolling Stock	Bus	Clean, Sweep, Mop	Daily
		Wash	3x week
		Pre- and Post-trip Inspection	Daily
		Preventative Maintenance (PM) Intervals	6,000 miles
		Hybrid Transmission Inspection	100,000 Miles
		Transmission Inspection	75,000 Miles
		Rear End Inspection	48,000 Miles
		Air Dryer Inspection	Annual
		Camera System Inspection	Daily
		Farebox Inspection	Daily
		A/C Inspection	6,000 Miles
		Tire Inspection	Daily
		ADA Systems Inspection	Daily
	Paratransit Vans	Clean, Sweep, Mop	Daily
		Wash	3x week
		Pre- and Post-trip Inspection	Daily
		PM Service Intervals	6,000 miles
		Transmission Inspection	48,000 Miles
		Rear End Inspection	48,000 Miles
		A/C Inspection	6,000 Miles
		ADA Systems Inspection	Daily
Equipment	Non-Revenues	Clean, Wash & Vacuum	At PM Service
		PM Service	6,000 miles
	Equipment	Maintenance intervals vary per unit	Monthly, Quarterly, or Annual
Facility	Car Wash	Regular Maintenance	Monthly
		Inspections	Daily
	Fuel Island	State Inspection	Monthly
		SWPPP Inspection	Quarterly
	Park and Ride's	Inspection, Clean Bathrooms, Waste Removal	Daily
		Landscape Maintenance	Monthly
	All Facilities	High pressure public surfaces washing	Weekly

KEY ANNUAL ACTIVITIES

The actions needed to implement a TAM Plan for each year.

A. In the process of developing condition assessments for the transit capital assets, a core team was assembled for each of the asset classes for the initial report in 2018. For the subsequent update to the TAM Plan in 2022, Alpha Facilities Solution was hired to conduct condition assessments.

B. Monthly, on the 4th Thursday of the month, a COATD TAM PLAN Decision Makers Group meet. This group is made up of the Transit Department Director, Deputy Directors, Associated Director, Building Maintenance Manager, Principal Planner, Senior Project Coordinator, and Fiscal Manager.

C. The Associate Director and Building Maintenance Manager ensure that the projects prioritized by COATD Decision Makers Group are carried out.

    1. Items are tracked on a Project Status excel sheet located on the department's O drive, Cross-Divisional folder under the Projects sub-folder. This sheet tracks work in process for the department, project title, priority group from 1 to 4, priority level within each group, start and end dates, owner of the project, planned cost, funding source of expenditures, and 'next action' steps.

    2. A weekly project status update meeting occurs on Tuesday mornings from 9am to 10am. Present at this meeting are the Associate Director, Building Maintenance Manager, Fiscal Manager, Fiscal Officer over Capital/Grants, Senior Project Coordinator, 2 Principal Planners, Senior Planner. Projects are discussed in more detail, assigning work related to each project, discussing procurement, funding, and follow-up.

D. Semi-annual procurement planning meetings are held with all Transit Department managers and division representatives to look ahead and plan procurements for the next two (2) years.

E. Regular finance/grants/planning meetings are conducted with the principal planning staff and finance staff to discuss the Transportation Improvement Program (TIP) priorities and discuss transit capital needs identified. These meetings include discussing and following up on tasks related to ensuring grant applications are performed, legislative approval is sought from City Council and grants are executed on a timely basis for capital expenditures.

F. Transit Finance keeps a 'Purchase Order Request Form' log to track all procurements within the department. Requestors add requests and the finance team coordinates completion of requests.

G. A weekly Transit Managers meetings allows for valuable input from Division managers on current needs and unforeseen conditions.

IDENTIFICATION OF RESOURCES

In order to ensure the TAM Plan is followed, the following list of resources are needed to carry out the TAM Plan.

1. Adequate Staff – In recent years, the Transit Department vacancy rate has averaged 30%, but most of this vacancy is at the driver and mechanic levels. Manager level positions continue to have vacancy rates of less than 10%. However, the Transit Department and city as a whole tend to operate on minimal staffing levels. Specialized positions are rare. In order to ensure that rehabilitation and replacement occur and stay on schedule, it is important that highly trained staff is present to perform tasks. Facility maintenance staffing continues to be low with only four facility staff to cover over 300,000 square feet of space. Thus, the department is very dependent on contractors who are in high demand. Operating activities are primarily performed by Transit Department employees. In addition, facility and vehicle maintenance managers work with operating and grant purchasing representatives both at the Transit Department and with the Purchasing Department of the City of Albuquerque. Thus, it is important for positions to be filled and budgeted properly in order to complete processes.

2. Procurement Processes – The Transit Department has two Fiscal Officers to manage contracts for the operating fund expenditures and contracts for federal grant expenditures. Operating expenses generally are performed with established contracts while federal grant expenditures often require new request for bids or proposals in order to replace or repair capital assets. Often it takes time to establish new contracts or purchases as procurements must follow federal procurement guidelines to ensure open competition. Thus, these processes can extend the time it takes to complete tasks. In addition, purchasing functions within the city are not paid well and staffing vacancies exist, elongating the process to complete procurements. There is an over-dependence on piggybacking off of other procurements and/or utilizing sole source procurements.

3. Funding – Annually, the Transit Department receives appropriations from the Federal Transit Administration for Section 5307 funds, 5339 funds for rolling stock and bus facilities. In addition, competitive funding applications are made regularly to augment these appropriations when capital expenditures exceed normal entitlement funds. Operating expenditure appropriations are also appropriated annually through a joint Mayor/City Council budget process. In general, operating funds and capital funds have not been an issue and are funded at adequate levels. The challenge has been primarily at the local funding level and not having adequate funding to process procurements.

EVALUATION PLAN

The City of Albuquerque Transit Department will continue to monitor, update, and evaluate, as needed, its TAM Plan and related business practices, to ensure continuous improvement. Primary methods for evaluating the TAM plan will include:

1. Conducting periodic asset condition assessments and reviewing the priorities identified in the plan to identify which have been addressed and barriers that may have impeded resolution for other priorities. The on-going condition assessments may identify business practices that could be improved to minimize deterioration of assets, and reviewing difficulties in addressing priorities may provide information to improve execution of future projects.

2. Reviewing the requirements regularly from the TAM Rule as published via 49 CFR Part 625 - TRANSIT ASSET MANAGEMENT.

   For example, reviewing the TAM rules for investment prioritization will help to ensure the TAM Plan is always in accordance to the TAM Rule.

   > *The TAM Rule describes the specific requirements for investment prioritization. Reference: 49 CFR Part 625 Subpart C Section 625.33 "(a) A TAM Plan must include an investment prioritization that identifies a provider's programs and projects to improve or manage over the TAM Plan horizon period the state of good repair of capital assets for which the provider has direct capital responsibility. (b) A provider must rank projects to improve or manage the state of good repair of capital assets in order of priority and anticipated project year. (c) A provider's project rankings must be consistent with its TAM policy and strategies. (d) When developing an investment prioritization, a provider must give due consideration to those state of good repair projects to improve that pose an identified unacceptable safety risk when developing its investment prioritization. (e) When developing an investment prioritization, a provider must take into consideration its estimation of funding levels from all available sources that it reasonably expects will be available in each fiscal year during the TAM Plan horizon period. (f) When developing its investment prioritization, a provider must take into consideration requirements under 49 CFR 37.161 and 37.163 concerning maintenance of accessible features and the requirements under 49 CFR 37.43 concerning alteration of transportation facilities."*

3. Monthly, the core team group will review the status of items in the TAM such as any changes to available funding, independent cost estimates, the status of associated procurements required, or any previously unforeseen issue that may negatively impact execution of the TAM. This team group will explore options and make recommendations as how best to mitigate issues. By meeting monthly it is hoped that potential problems will be addressed quickly and keep the TAM Plan on track.

4. Update the TAM Plan once every four years and provide annual performance targets in the NTD Report

Location	Asset	Priority	Primary Level Asset	Issue	Level	Cost Estimate	Year	Funding Source	Notes:
Facilities	F-ATC	High	Conveying (Elevator)	The conveying equipment was in marginal condition due to vibrations in unit while in service.	2 - Marginal	$ 86,994	FY28	Federal	Future project to replace elevator
Facilities	F-ATC	Medium	Electrical	The emergency and exit lighting is in poor condition well past useful life.	1 -Poor	$ 25,743	FY24	Local	
Facilities	F-ATC	Medium	Electrical	The service and distribution system was in marginal condition due to one electrical rom being reported to have been overheating.	2 - Marginal	$ 297,078	FY24	Local	Cost is high; we believe this can be reduced
Facilities	F-ATC	Medium	Fire Protection	The fire alarm and detection system is in poor condition due to being passed recommended useful life.	1 -Poor	$ 180,203	FY25/FY26	Local	2 year replacement
Facilities	F-ATC	Medium	HVAC	Packaged units and unit heaters were in poor condition having passed service life and still using R-22 Refrigerant.	1 -Poor	$ 173,723	FY27	Federal	Plan assessment of units in FY24
Facilities	F-ATC	Medium	Interiors	A portion of the ceramic floor finishes were in poor condition due to observed damage from settling foundation.	1 -Poor	$ 365,033	FY26	Local	Cost is high; we believe this can be reduced
Facilities	F-ATC	Medium	Plumbing	The rainwater drainage system was observed to be in marginal condition due to an incomplete gutter system.	2 - Marginal	$ 50,972	FY26	Local	Need to assess internally
Facilities	F-ATC	Medium	Plumbing	The backflow preventers, booster pumps and sump pumps were in marginal condition having surpassed recommended useful life.	2 - Marginal	$ 14,003	FY24	Local	
Facilities	F-ATC	Medium	Shell	The double-pane windows were in marginal condition due top deteriorated gaskets and broken glass.	2 - Marginal	$ 252,284	FY25/FY26	Other City Dept	Part of DMD process to replace energy loss concerns

Location	Asset	Priority	Primary Level Asset	Issue	Level	Cost Estimate	Year	Funding Source	Notes:
Facilities	F-GT	High	Equipment	Other equipment such as kitchen equipment was in marginal condition due to being passed recommended useful life. Kitchen Equipment is passed its recommended useful life.	2 - Marginal	$ 92,563			Tenant Responsibility
Facilities	F-GT	Medium	Electrical	The emergency and exit lighting is well past useful life.	1 -Poor	$ 7,133			Tenant Responsibility
Facilities	F-GT	Medium	Fire protection	The fire alarm and detection system is in poor condition due to being passed recommended useful life.	1 -Poor	$ 49,933			Tenant Responsibility
Facilities	F-GT	Medium	Interiors	The suspended acoustical tile ceilings were in marginal condition due to damage from a reported leak in the baggage room.	1 -Poor	$ 202,130			Tenant Responsibility
Facilities	F-GM	Medium	Fire Protection	It was reported that the fire alarm and detection system is beyond its recommended useful life. The main fire alarm panel was in a locked room not accessible.	1 -Poor	$ 40,593			Tenant Responsibility
Facilities	F-GM	Medium	Interiors	The painted wall finishes were in poor condition due to observed stains and damage.	1 -Poor	$ 19,844			Tenant Responsibility
Facilities	F-GM	Medium	Shell	The built -up membrane roof covering was beyond its recommended useful life and observe with displaced ballast.	1 -Poor	$ 15,663			Tenant Responsibility

Location	Asset	Priority	Primary Level Asset	Issue	Level	Cost Estimate	Year	Funding Source	Notes:
Facilities	F-SFH	High	Interiors	The adhered acoustical tile ceilings were in poor condition due to observed damage, deterioration and reported asbestos.	1 - Poor	$ 170,865			Currently waiting for plans for this facility
Facilities	F-SFH	High	Interiors	The casework was in poor condition due to deterioration and damage.	1 - Poor	$ 23,731			Currently waiting for plans for this facility
Facilities	F-SFH	High	Interiors	The vinyl tile floor were in poor condition due to observed deterioration, stains and damage.	1 - Poor	$ 210,318			Currently waiting for plans for this facility
Facilities	F-SFH	High	Interiors	The wooden doors were in poor condition due to damaged and deteriorated panels.	1 - Poor	$ 41,200			Currently waiting for plans for this facility
Facilities	F-SFH	High	Interiors	The painted wall finishes were in poor condition due to stains, damage and reports of lead paint.	1 - Poor	$ 29,516			Currently waiting for plans for this facility
Facilities	F-SFH	High	Plumbing	Plumbing fixtures were not observed as entry to the building was limited. The system is assumed to be in poor condition. The sanitary waste system is in marginal condition having exceeded useful life. The domestic water distribution system is in marginal condition having exceeded useful life.	1 - Poor	$ 120,732			Currently waiting for plans for this facility
Facilities	F-SFH	High	HVAC	The HVAC controls were disconnected and in poor condition. The piping and ductwork are in marginal condition having exceeded useful life.	1 - Poor	$ 77,275			Currently waiting for plans for this facility
Facilities	F-SFH	High	HVAC	The cooling generating system is in poor condition as units are abandoned. The heating generating system is in poor condition as units are abandoned.	1 - Poor	$ 74,160			Currently waiting for plans for this facility
Facilities	F-SFH	High	Fire Protection	The fire alarm and detection system is well past useful life. The standpipe system is well past useful life.	1 - Poor	$ 178,132			Currently waiting for plans for this facility
Facilities	F-SFH	High	Electrical	The electrical branch wiring is in marginal condition having exceeded useful life. The fluorescent lighting was in poor condition due to observed nonfunctioning fixtures and reports of asbestos in lighting fixtures.	1 - Poor	$ 231,676			Currently waiting for plans for this facility
Facilities	F-SFH	High	Electrical	The service and distribution system was in poor condition due to observed outdated panels.	1 - Poor	$ 85,581			Currently waiting for plans for this facility
Facilities	F-SFH	High	Electrical	The emergency and exit lighting is well past useful life.	1 - Poor	$ 7,416			Currently waiting for plans for this facility
Facilities	F-SFH	High	Substructure	The system is concealed and well past useful life.	2 -Marginal	$ 104,566			Currently waiting for plans for this facility
Facilities	F-SFH	High	Shell	The built up membrane roof covering was beyond its recommended useful life. The metal doors were in adequate condition due to moderate deterioration.	1 - Poor	$ 207,378			Currently waiting for plans for this facility
Facilities	F-SFH	High	Shell	The stucco finishes were in poor condition due to damage and deterioration.	1 - Poor	$ 15,425			Currently waiting for plans for this facility
Facilities	F-SFH	High	Shell	The windows were in poor condition and were boarded up.	1 - Poor	$ 72,677			Currently waiting for plans for this facility
Facilities	F-SFT	High	Plumbing	Sanitary waste system has passed its useful life. Domestic water distribution is past its useful life. Fixtures are indoor condition due to roof damage causing decay.	1 - Poor	$ 16,634			Currently waiting for plans for this facility
Facilities	F-SFT	High	HVAC	The piping and ductwork are in marginal condition having exceeded useful life. The heat and cooling generating systems is in poor condition as units are abandoned.	1 - Poor	$ 15,327			Currently waiting for plans for this facility
Facilities	F-SFT	High	Fire Protection	The fire alarm and detection system is well passed useful life.	1 - Poor	$ 7,152			Currently waiting for plans for this facility

Location	Asset	Priority	Primary Level Asset	Issue	Level	Cost Estimate	Year	Funding Source	Notes:
Facilities	F-SFT	High	Electrical	The fluorescent lighting was in poor condition due to the building being abandoned. The service and distribution system was in poor condition due to the building being abandoned and power disconnected. The emergency and exit lighting is well past useful life. The electrical branch wiring is in marginal condition having exceeded useful life.	1 - Poor	$ 44,732			Currently waiting for plans for this facility
Facilities	F-SFT	High	Interiors	The casework was in poor condition due to severe damage and disrepair. The wooden doors were in poor condition due to the building being abandoned and the roof damage causing interior decay. The adhered acoustic tiles were in poor condition due to observed damage, deterioration and reported asbestos. The painted wall finishes were in poor condition due to the building being abandoned and the roof damage causing interior decay.	2 -Marginal	$ 90,755			Currently waiting for plans for this facility
Facilities	F-SFT	High	Interiors	The floor finishes were in poor condition due to the building being abandoned and the roof damage causing interior decay.	1 - Poor	$ 28,977			Currently waiting for plans for this facility
Facilities	F-SFT	Medium	Shell	The metal doors were in poor condition due to damage and deterioration. The built-up membrane roof covering was beyond its recommended useful life and observed to be in poor condition due to holes from the ground level.	1 -Poor	$ 53,704			Currently waiting for plans for this facility
Facilities	F-SFT	Medium	Shell	The stucco finishes were in poor condition due to damage and deterioration.	1 -Poor	$ 2,125			Currently waiting for plans for this facility
Facilities	F-SFT	Medium	Shell	Windows were boarded up and assumed to be in poor condition.	1 -Poor	$ 15,450			Currently waiting for plans for this facility

Location	Asset	Priority	Primary Level Asset	Issue	Level	Cost Estimate	Year	Funding Source	Notes:
Park-n-Ride	PR-NTC	High	Site	The asphalt pavements were in marginal condition and in need of resealing as longitudinal cracking, transverse cracking and degradation were observed throughout the pavement. Concrete curbs were observed in disrepair.	1 - Poor	$ 113,712	FY28	Federal	
Park-n-Ride	PR-NTC	High	Site	The asphalt pavements were in marginal condition and in need of resealing as longitudinal cracking, transverse cracking and degradation were observed throughout the pavement.	1 - Poor	$ 45,735	FY28	Federal	
Park-n-Ride	PR-NTC	Medium	Landscaping	The landscaping was in marginal condition due to irrigation panel being out of service.	2 - Marginal	$ 3,605	FY23	Local	

Location	Asset	Priority	Primary Level Asset	Issue	Level	Cost Estimate	Year	Funding Source	Notes:
Bus Stop	BS-ARTH	Medium	Site	The metal hand rails, benches and bollards were in marginal condition due to damaged bollards.	2 - Marginal	$ 3,090	FY26	Local	Need to assess internally
Bus Stop	BS-ARTN	High	Site	The metal hand rails, benches and bollards were in poor condition due to missing bollards and damaged and missing hand rails.	2 - Marginal	$ 10,815	FY26	Local	Need to assess internally
Bus Stop	BS-ARTS	High	Site	The metal hand rails, bollards and benches were in marginal condition due to damage and deterioration.	2 - Marginal	$ 7,030	FY26	Local	Need to assess internally
Bus Stop	BS-ARTP	Medium	Site	The concrete and fiberglass composite tile pedestrian surfaces were in marginal condition due to deteriorated pedestrian warning stripes and damaged fiberglass composite tiles.	2 - Marginal	$ 6,749	FY25	Local	
Bus Stop	BS-ARTW	Medium	Site	The metal hand rails, benches and bollards were in marginal condition due to damaged bollards.	2 - Marginal	$ 3,090	FY26	Local	Need to assess internally
Bus Stop	BS-ARTD	Medium	Site	The concrete and fiberglass composite tile pedestrian surfaces were in marginal condition due to deteriorated pedestrian warning stripes and damaged fiberglass composite tiles.	2 - Marginal	$ 2,892	FY25	Local	

Location	Asset	Priority	Primary Level Asset	Issue	Level	Cost Estimate	Year	Funding Source	Notes:
Facilities	F-DAB	High	Fire Protection	The fire alarm and detection system is in poor condition due to being passed its recommended useful life.	2 -Marginal	$ 58,346	FY23	Local	
Facilities	F-DAB	Medium	Interiors	The vinyl tile and carpet floor finishes were in poor condition due to damage, deterioration and stains.	1 - Poor	$ 226,238	FY23	Federal	Assess Internally
Facilities	F-DAB	Medium	Interiors	The painted wall finishes were in poor condition due to observed stains and damage.	1 - Poor	$ 35,030	FY23	Local	
Facilities	F-DAB	Medium	Shell	The modified bitumen roof covering was beyond its recommended useful life and in poor condition due to observed deteriorated granules and reported leaks.	1 - Poor	$ 358,981	FY27	Federal	Need On-call contract
Facilities	F-DSB	High	Fire Protection	The fire alarm and detection system was in marginal condition due to being passed recommended useful life. The main fire alarm panel was in marginal condition due to being passed recommended useful life.	2 -Marginal	$ 2,505	FY23	Local	
Facilities	F-DSB	Medium	HVAC	The fan coil unit was in poor condition due to being out of service at the time of assessment.	1 - Poor	$ 1,957	FY23	Local	
Facilities	F-DSB	Medium	Interiors	The casework was in marginal condition due to deterioration.	2 -Marginal	$ 1,049	FY23	Local	
Facilities	F-DSB	Medium	Interiors	The wooden doors were in marginal condition due to damaged frames causing doors not to open and close.	2 -Marginal	$ 5,390	FY23	Local	
Facilities	F-DSB	Medium	Interiors	The painted wall finishes were in marginal condition due to observed stains.	2 -Marginal	$ 3,280	FY23	Local	
Facilities	F-DMB	High	Fire Protection	The fire alarm and detection system in poor condition having passed its recommended useful life.	1 - Poor	$ 494,552	FY23	Local	
Facilities	F-DMB	Medium	Shell	The modified bitumen roof covering was within its recommended useful life but in poor condition due to observed deteriorated granules and reports of leaks.	1 - Poor	$ 1,854,000	FY26	Federal	
Facilities	F-DBW	High	Fire Protection	The fire alarm and detection system is in poor condition having passed its recommended useful life. The fire alarm panel is in poor condition having passed it's recommended useful life.	2 -Marginal	$ 15,703	FY23	Local	
Facilities	F-DBW	Medium	Interiors	The painted wall finishes were in marginal condition due to observed stains and deterioration.	2 -Marginal	$ 8,121	FY23	Local	
Facilities	F-DFS	Medium	Interiors	The painted wall finishes were in marginal condition due to observed stains.	2 -Marginal	$ 3,203	FY23	Local	
Facilities	F-DFS	Medium	Shell	The metal doors were in marginal condition due to observed deterioration and damaged panels.	2 -Marginal	$ 9,270	FY23	Local	

Location	Asset	Priority	Primary Level Asset	Issue	Level	Cost Estimate	Year	Funding Source	Notes:
Facilities	F-YAB	High	Fire Protection	The fire alarm and detection system is In poor condition having passed useful life.	1 - Poor	$ 111,495	FY23	Local	
Facilities	F-YAB	High	Electrical	The electrical branch wiring is in marginal condition having exceeded useful life.	2 -Marginal	$ 280,650	FY28	Federal	
Facilities	F-YAB	Medium	Electrical	The emergency and exit lighting is well past useful life.	1 - Poor	$ 15,928	FY26	Local	
Facilities	F-YAB	High	Site (Vehicular Pavement)	Asphalt pavements need to be resealed as longitudinal cracking, transverse cracking and degradation observed. Pavement needs to be restriped.	2 -Marginal	$ 135,960	FY27/FY28		Future project to replace building
Facilities	F-YAB	Medium	HVAC	The piping and ductwork are in marginal condition having exceeded useful life.	2 -Marginal	$ 79,640	FY24	Local	
Facilities	F-YAB	Medium	HVAC	The package units were in good to marginal condition as one unit is passed useful life and still using R-22 refrigerant.	2 -Marginal	$ 8,965	FY24		
Facilities	F-YAB	Medium	Interiors	The casework, toilet partitions and lockers were in marginal condition due to observed damage and deterioration.	2 -Marginal	$ 50,969	FY24		
Facilities	F-YAB	Medium	Interiors	The vinyl tile and carpet floor finishes were in marginal condition due to damage, deterioration and stains.	2 -Marginal	$ 451,716	FY24	Local	Future project to replace building; basic repairs done to extend useful life
Facilities	F-YAB	Medium	Interiors	The painted wall finishes were in poor condition due to observed stains and damage.	1 - Poor	$ 63,393	FY24	Local	Future project to replace building; basic repairs done to extend useful life
Facilities	F-YAB	Medium	Plumbing	The sanitary waste system is in marginal condition having exceeded useful life.	2 -Marginal	$ 103,213	FY24	Local	Future project to replace building; basic repairs done to extend useful life
Facilities	F-YAB	Medium	Plumbing	The domestic water distribution system is in marginal condition having exceeded useful life.	2 -Marginal	$ 24,210	FY24	Local	Future project to replace building; basic repairs done to extend useful life
Facilities	F-YAB	Medium	Shell	The metal and glazed doors were in marginal condition due to observed deterioration and damaged panels.	2 -Marginal	$ 23,175	FY24	Local	Future project to replace building; basic repairs done to extend useful life
Facilities	F-YAB	Medium	Shell	The brick veneer and metal wall panels were in poor condition due to observed efflorescence, rust and deterioration.	1 - Poor	$ 33,130	FY24	Local	Future project to replace building; basic repairs done to extend useful life
Facilities	F-YAB	Medium	Shell	The double-pane windows were in marginal condition due to missing gaskets, deteriorated window frames and broken glass.	2 -Marginal	$ 103,000	FY24	Local	Future project to replace building; basic repairs done to extend useful life
Facilities	F-YAB	Medium	Shell	The built-up membrane roof covering was beyond its recommended useful life. Signs of ponding and displaced granules were observed along with reports of leaking throughout the years.	1 - Poor	$ 667,440	FY24	Local	Future project to replace building; basic repairs done to extend useful life
Facilities	F-YSVB	High	Plumbing	Sanitary waste system has passed its useful life. Domestic water distribution system has passed its useful life.	1 - Poor	$ 73,362	FY26	Local	Need to assess internally
Facilities	F-YSVB	High	Fire Protection	The fire alarm and detection system is well past useful life. The sprinkler and standpipe system is well past useful life.	1 - Poor	$ 108,240	FY23	Local	
Facilities	F-YSVB	High	Electrical	The electrical branch wiring is in marginal condition having exceeded useful life. The fluorescent lighting was in poor condition with observed nonfunctioning fixtures and inadequate lighting.	1 - Poor	$ 140,775	FY27/FY28	Federal	Future project to replace building
Facilities	F-YSVB	High	Electrical	The service and distribution system was in poor condition due to observed outdated panels.	1 - Poor	$ 52,002	FY27/FY28	Federal	Future project to replace building
Facilities	F-YSVB	High	Electrical	The emergency and exit lighting is well past useful life.	1 - Poor	$ 4,506	FY27/FY28	Federal	Future project to replace building
Facilities	F-YSVB	High	Interiors	The suspended acoustical tile ceilings were in poor condition due to severe water damage and deterioration observed.	2 -Marginal	$ 103,824	FY27/FY28	Federal	Future project to replace building

Location	Asset	Priority	Primary Level Asset	Issue	Level	Cost Estimate	Year	Funding Source	Notes:
Facilities	F-YSVB	High	Interiors	The carpet floors were in poor condition due to damage and deterioration.	1 - Poor	$ 127,797	FY27/FY28	Federal	Future project to replace building
Facilities	F-YSVB	High	Interiors	The wooden doors were in poor condition due to deterioration and damaged panels.	1 - Poor	$ 30,900	FY27/FY28	Federal	Future project to replace building
Facilities	F-YSVB	High	Interiors	The painted wall finishes were in poor condition due to observed stains and damage.	1 - Poor	$ 17,935	FY27/FY28	Federal	Future project to replace building
Facilities	F-YSVB	Medium	HVAC	The piping and ductwork are in marginal condition having exceeded recommended useful life.	2 -Marginal	$ 22,531	FY27/FY28	Federal	Future project to replace building
Facilities	F-YMS	High	Fire Protection	The fire alarm and detection system is well passed useful life.	1 - Poor	$ 129,556	FY23	Local	
Facilities	F-YMS	High	Shell	The metal panel walls were in marginal condition due to damaged panels.	2 -Marginal	$ 12,222	FY27/FY28	Federal	Future project to replace building
Facilities	F-YMS	High	Shell	The double-pane windows were in marginal condition due to deteriorated gaskets and window frames.	2 -Marginal	$ 5,150	FY27/FY28	Federal	Future project to replace building
Facilities	F-YMS	High	Plumbing	The sanitary waste system is in marginal condition having exceeded useful life. The manual and porcelain plumbing fixtures were in poor condition due to broken fixtures.	2 -Marginal	$ 92,222	FY27/FY28	Federal	Future project to replace building
Facilities	F-YMS	High	Plumbing	The domestic water distribution system is in marginal condition having exceeded useful life.	2 -Marginal	$ 55,556	FY27/FY28	Federal	Future project to replace building
Facilities	F-YMS	High	HVAC	The piping and ductwork are in marginal condition having exceeded useful life.	2 -Marginal	$ 130,889	FY27/FY28	Federal	Future project to replace building
Facilities	F-YMS	High	HVAC	Package units, unit heaters and evaporative coolers were in marginal to adequate condition due to units being offline or not functioning properly.	2 -Marginal		FY23	Local	
Facilities	F-YMS	High	Electrical	The electrical branch wiring is in marginal condition having exceeded useful life.	2 -Marginal	$ 208,445	FY27/FY28	Federal	Future project to replace building
Facilities	F-YMS	High	Electrical	The service and distribution system was in marginal condition due to observed outdated panels.	2 -Marginal		FY27/FY28	Federal	Future project to replace building
Facilities	F-YMS	High	Electrical	The emergency and exit lighting is passed useful life.	1 - Poor	$ 61,111	FY27/FY28	Federal	Future project to replace building
Facilities	F-YMS	Medium	Interiors	The finished concrete floors were in marginal condition due to damage and deterioration.	2 -Marginal	$ 100,000	FY27/FY28	Federal	Future project to replace building
Facilities	F-YMS	Medium	Interiors	The wooden doors were in marginal condition due to damaged panels.	2 -Marginal	$ 20,600	FY27/FY28	Federal	Future project to replace building
Facilities	F-YBB	High	Electrical	The electrical branch wiring is in marginal condition having exceeded useful life.	2 -Marginal	$ 285,978	FY27/FY28	Federal	Future project to replace building
Facilities	F-YBB	High	Electrical	The emergency and exit lighting is well passed useful life.	1 - Poor	$ 62,605	FY26	Local	We believe this cost can be decreased
Facilities	F-YBB	High	Fire Protection	The fire alarm and detection system is well passed useful life.	1 - Poor	$ 144,742	FY23	Local	
Facilities	F-YBB	High	HVAC	The piping and ductwork are in marginal condition having exceeded useful life. Hot water pumps and fan coil units were in poor condition and abandoned in place.	2 -Marginal	$ 178,310	FY26	Federal	Need to assess internally
Facilities	F-YBB	High	HVAC	Gad fired boilers were in poor condition due to being abandoned in place.	1 - Poor	$ 7,622	FY26	Federal	Need to assess internally
Facilities	F-YBB	High	Plumbing	The sanitary waste system is in marginal condition having exceeded useful life. The domestic water distribution system is ion marginal condition having exceeded useful life.	2 -Marginal	$ 74,624	FY26	Federal	Need to assess internally
Facilities	F-YBW	High	Electrical	The fluorescent lighting was in poor condition with observed nonfunctioning fixtures and inadequate lighting. The electrical branch wiring is in marginal condition having exceeded useful life.	2 -Marginal	$ 232,230	FY27/FY28	Federal	Future project to replace building

Location	Asset	Priority	Primary Level Asset	Issue	Level	Cost Estimate	Year	Funding Source	Notes:
Facilities	F-YBW	High	Electrical	The service and distribution system was in marginal condition due to observed outdated panels, rust and corrosion.	2 -Marginal	$ 141,106	FY27/FY28	Federal	Future project to replace building
Facilities	F-YBW	High	HVAC	The ductwork is in marginal condition having exceeded useful life.	2 -Marginal	$ 24,677	FY27/FY28	Federal	Future project to replace building
Facilities	F-YBW	Medium	Interiors	The insulated bat ceiling finish is in poor condition and in need of repair due to damage and deterioration.	1 - Poor	$ 6,897	FY27/FY28	Federal	Future project to replace building
Facilities	F-YBW	Medium	Interiors	The insulated bat finish is in poor condition and in need of repair due to damage and deterioration.	1 - Poor	$ 8,121	FY27/FY28	Federal	Future project to replace building
Facilities	F-YBW	High	Plumbing	The domestic water distribution system id in marginal condition having exceeded useful life. The sanitary waste system is in marginal condition having exceeded useful life.	2 -Marginal	$ 248,786	FY27/FY28	Federal	Future project to replace building
Facilities	F-YBW	High	Shell	The metal doors were in marginal condition due to observed deterioration and damaged panels and frames.	2 -Marginal	$ 6,180	FY27/FY28	Federal	Future project to replace building
Facilities	F-YBW	High	Shell	The metal panel exterior wall finishes were in poor condition due to damaged panels.	2 -Marginal	$ 8,031	FY27/FY28	Federal	Future project to replace building
Facilities	F-YFS	High	Electrical	The electrical branch wiring is in marginal condition having exceeded useful life.	2 -Marginal	$ 8,918	FY27/FY28	Federal	Future project to replace building
Facilities	F-YFS	High	Fire Protection	the fire alarm and detection system is passed useful life.	1 - Poor	$ 2,290	FY23	Local	
Facilities	F-YFS	High	HVAC	The terminal package units were in marginal condition due to outdated equipment. The system utilizes R-22 refrigerant. R-22 refrigerant is no longer produced and units utilizing R-22 should be phased out. The ductwork is in marginal condition having exceeded useful life.	2 -Marginal	$ 7,904	FY27/FY28	Federal	Future project to replace building
Facilities	F-YFS	Medium	Interiors	The painted ceiling finishes were in poor condition due to observed stains and damage.	1 - Poor	$ 5,572	FY27/FY28	Federal	Future project to replace building
Facilities	F-YFS	Medium	Interiors	The vinyl tile floor finishes were in poor condition due to damage and deterioration.	1 - Poor	$ 2,883	FY27/FY28	Federal	Future project to replace building
Facilities	F-YFS	Medium	Interiors	The painted wall finishes were in poor condition due to observed stains and damage.	1 - Poor	$ 2,998	FY27/FY28	Federal	Future project to replace building
Facilities	F-YFS	High	Plumbing	The sanitary waste system is in marginal condition having exceeded useful life. The domestic water distribution system is in marginal condition having exceeded useful life.	2 -Marginal	$ 6,257	FY27/FY28	Federal	Future project to replace building
Facilities	F-YFS	High	Shell	The metal and glazed doors were in marginal condition due to observed deterioration and damaged panels.	2 -Marginal	$ 6,180	FY27/FY28	Federal	Future project to replace building
Facilities	F-YFS	High	Shell	The stucco wall finishes were in poor condition due to severe damage and deterioration.	1 - Poor	$ 728	FY27/FY28	Federal	Future project to replace building
Facilities	F-YFS	High	Shell	The double-pane windows were in marginal condition due to deteriorated caulking.	2 -Marginal	$ 482,040	FY27/FY28	Federal	Future project to replace building
Facilities	F-YFS	High	Shell	The modified bitumen roof covering was beyond its recommended useful life and in poor condition due to severe deterioration.	1 - Poor	$ 10,846	FY27/FY28	Federal	Future project to replace building