

[+Bracketed/Underscored Material+] - New
 [-Bracketed/Strikethrough Material-] - Deletion

1	<u>DMD/Streets</u>		
2	Streets	Interest	(500,000)
3	Medians & Interstate Landscape	Interest	500,000
4	Street Lighting	Misc. Revenue Settlement	500,000
5	Advance ROW	Miscellaneous Revenue	1,732
6	Advance Planning & Engineering	Miscellaneous Revenue	500
7	Safety & Intersection Improvements	Property Damage	230,194
8	<u>DMD/Streets/Transportation Tax</u>		
9	Road Infrastructure Improvements	Transportation Infra. Tax	29,467,744
10	Neighborhood Traffic Management		
11	Program	Transportation Infra. Tax	250,000
12	Trails and Bikeways	Transportation Infra. Tax	1,950,000
13	<u>Fire</u>		
14	Fire	Interest	(700,000)
15	Albuquerque Fire Rescue Facility		
16	Renovations and Rehab	Interest	700,000
17	<u>GSD/Facilities</u>		
18	Public Facility	Interest	(500,000)
19	Media Academy	Interest	110,000
20	City Building Improvements Rehab	Interest	390,000
21	<u>Legal</u>		
22	Comcast Fund	Interest	(64,407)
23	Comcast Capital	Interest	64,407
24	Franchise Revenue		153,182
25	<u>Metropolitan Redevelopment</u>		
26	Brownsfield	Interest	6,711
27	Railyard Film	Rental of City Property	43,750
28	East Downtown	Rental of City Property	171,368
29	<u>Parks & Recreation</u>		
30	2022 GRT REV Bond	Interest	(300,000)
31	Albuquerque Rail Trail	Interest	300,000
32	2019 GRT REV Bond	Interest	(1,500,000)
33	Los Altos Park	Interest	600,000

1	Convention Center	Interest	300,000
2	Indoor Sport Complex	Interest	600,000
3	Park and Recreation	GO Interest	(1,000,000)
4	Albuquerque Rail Trail	GO Interest	1,000,000
5	Park Amenity & Forestry	Contribution	27,500
6	APS NDB Aquatic Center	Contribution	\$2,000,000
7	<u>Police</u>		
8	Police	GO Interest	(1,000,000)
9	APD Facilities Rehab & Upgrade	GO Interest	1,000,000
10	<u>Solid Waste</u>		
11	Refuse Equipment	Interest	634,592
12	<u>Transit /Transportation Tax</u>		
13	Transfer to Other Funds	Transportation Infra. Tax	15,540,000
14		(Operations)	

15 Section 2. That the following Impact Fee revenues and interest are hereby
16 appropriated.

17	<u>Project Name</u>		<u>Amount</u>
18	<u>Parks, Recreation, Trails and Open Space Facilities</u>		
19	Parks Northeast	Impact Fee Revenue	(3,707)
20		Interest	3,282
21	Parks Southeast	Impact Fee Revenue	(2,766)
22		Interest	12,496
23	Parks Northwest	Impact Fee Revenue	204,363
24		Interest	58,661
25	Parks Southwest	Impact Fee Revenue	124,567
26		Interest	7,393
27	Trails	Impact Fee Revenue	37,594
28		Interest	6,266
29	Open Space	Impact Fee Revenue	183,311
30		Interest	<u>48,088</u>
31	Sub-total Parks, Recreation, Trails and Open Space Facilities		679,548
32	<u>Public Safety Facilities</u>		
33	Fire Citywide	Impact Fee Revenue	62,463

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

[+Bracketed/Underscored Material+] - New
 [-Bracketed/Strikethrough Material-] - Deletion

1		Interest	46,406
2	Police Citywide	Impact Fee Revenue	64,469
3		Interest	<u>11,718</u>
4	Sub-total Public Safety Facilities		185,056
5	<u>Roadway Facilities</u>		
6	Roads Citywide	Impact Fee Revenue	1,037,463
7		Interest	<u>265,625</u>
8	Sub-total Roadway Facilities		1,303,088
9	<u>Drainage Facilities</u>		
10	Southwest	Impact Fee Revenue	117,802
11		Interest	2,664
12	Tijeras	Impact Fee Revenue	7,872
13		Interest	1,258
14	Far Northeast	Impact Fee Revenue	30,213
15		Interest	1,714
16	Northwest	Impact Fee Revenue	(623,227)
17		Interest	<u>6,542</u>
18	Sub-total Drainage Facilities		(455,162)
19	Total Impact Fee, and Interest		<u>1,712,530</u>
20	Section 3. That the following State of New Mexico and Federal grant projects		
21	approved by the State Legislature are hereby authorized.		
22	<u>Project Name</u>		<u>Amount</u>
23	Sandia HS Area NBRHD Improve		140,000
24	Young Ave Construct		160,000
25	PSD School Crosswalks		0
26	Barelas Great Blocks on Mainstreet		1,910,000
27	ECHO Police		435,000
28	Albuquerque Museum Collection Online		175,000
29	Homeless Youth Center		1,500,000
30	Homeless Youth Center		3,000,000
31	Southwest Substation for APD		2,500,000
32	North Diversion Channel Trail Rehab	Federal Grant FY24	(1,708,800)
33		Transfer from 305	(392,180)

1	Unser Boulevard	Federal Grant FY24	2,863,727
2		Transfer from 305	588,993
3	North Diversion Channel Trail Rehab	Federal Grant FY25	1,708,800
4		Transfer from 305	392,180
5	Unser Boulevard	Federal Grant FY25	(1,708,800)
6		Transfer from 305	(392,180)
7	Alameda Drain Trail	Federal Grant FY24	(1,154,927)
8		Transfer from 305	(196,813)
9		Federal Grant FY26	1,846,089
10		Transfer from 305	314,596
11		Federal Grant FY27	1,846,089
12		Transfer from 305	314,596
13	NM MBDA Technical Assistance		200,000

14 Section 4. That in the event these grants and/or contributions are received, upon
15 execution of an agreement between the parties, the amounts indicated above will be
16 appropriated in their respective fund, with the provision that the amounts will be
17 adjusted to reflect actual Federal, State, and/or private contribution participation and
18 authorizing the CAO to enter into agreements with non-profits for the expenditure of
19 any State Grant.

20 [+Bracketed/Underscored Material+] - New
21 [-Bracketed/Strikethrough Material-] - Deletion
22
23
24
25
26
27
28
29
30
31
32