

1	Storm Drain Improvements	GO Interest	800,000
2	MS4 Storm Water Implementation	Contributions	107,401
3	Storm System & Low Impact Retro	Contributions	250,000
4	<u>DMD/Streets</u>		
5	Streets	GO Interest	(500,000)
6	Reconstruction Major Streets	GO Interest	500,000
7	Advance Right-of-Way	Miscellaneous Revenue	32,343
8	Sidewalk Improvements	Contributions	114,303
9	West Central Complete Streets		
10	Saraccino through 98 th Street	FY26, 27, 28 NMDOT	1,755,618
11		Local	3,000,000
12		Transfer from 305	255,618
13	The project description attached hereto may only be amended as provided by		
14	Section 2-12-4 ROA, 1994.		
15	ITS Equipment Purchase	NMDOT	1,755,618
16		Transfer from 305	255,618
17	The project description attached hereto may only be amended as provided by		
18	Section 2-12-4 ROA, 1994.		
19	Vizion Zero Traffic Safety Initiatives	NMDOT	2,340,824
20		Transfer from 289	340,824
21	The project description attached hereto may only be amended as provided by		
22	Section 2-12-4 ROA, 1994.		
23	<u>DMD/Streets/Transportation Tax</u>		
24	Road Infrastructure Improvements	Transportation Infra. Tax	19,000,000
25	Of this amount, \$500,000 shall be used for the Broadway Boulevard Restriping		
26	Project.		
27	Trails and Bikeways	Transportation Infra. Tax	2,000,000
28	<u>General Services</u>		
29	Electric Vehicle Charging	Miscellaneous Revenue	10,000
30	COA Solar	Miscellaneous Revenue	7,950
31	Public Safety	GO Interest	(90,000)
32	Capital Project Cost Escalation	GO Interest	90,000
33	<u>Health, Housing & Homelessness</u>		

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1	Senior, Family, Community Center		
2	and Community Enhancement	GO Interest	(500,000)
3	Reno, Repair, Security, IT Improvements		
4		GO Interest	500,000
5	Affordable Housing	GO Interest	(74,000)
6	Affordable Housing	GO Interest	74,000
7	<u>Legal</u>		
8	Comcast Fund	Project Interest	(46,763)
9	Comcast Capital	Project Interest	46,763
10	Comcast Capital	Franchise Revenue	110,243
11	<u>Metropolitan Redevelopment</u>		
12	Property Management	Rental of City Property	215,011
13	East Downtown	Rental of City Property	99,363
14	Brownsfield	Interest	7,875
15	Albuquerque High	Rental of City Property	57,587
16	<u>Parks and Recreation</u>		
17	Eisenhower Splash Pad	'25 GO BOND	
18	The scope is amended to plan, design, improve, construct and equip		
19	rehabilitations and renovations to the Eisenhower pool complex.		
20	Parks	GO Interest	(1,000,000)
21	Balloon Fiesta Park Improvements	GO Interest	1,000,000
22	Park Amenity and Forestry Rehab	Other Miscellaneous Revenue	27,800
23	Open Space Land Acquisition	Fund 850	1,608,382
24	Regional Park Facility Development		
25	and Renovation	Other Miscellaneous Revenue	37,000
26	Splash Pad Alamosa & Westgate		
27	The scope is amended to plan, design, construct splash pads, park		
28	improvements and renovations in District 3.		
29	<u>Police</u>		
30	APD Vehicles	City Property Damage	848,025
31	<u>Senior Affairs</u>		
32	Senior, Family, Community Center		
33	and Community Enhancement	GO Interest	(500,000)

1	NW ABQ Multigenerational Center	GO Interest	500,000
2	<u>Solid Waste Fund 653</u>		
3	Solid Waste	Interest	(300,000)
4	Refuse Facility	Project Transfer	(1,045,311)
5		Interest	300,000
6	Edith Admin/Maintenance Facility	Project Transfer	(5,856,325)
7	Convenience Center	Project Transfer	1,636
8	Refuse Equipment	Project Transfer	6,000,000
9	Computer Equipment	Project Transfer	300,000
10	Automatic Collect System	Project Transfer	300,000
11	Recycling Carts	Project Transfer	300,000
12	<u>Speed Enforcement/Vision Zero Fund 289</u>		
13	Vision Zero	Miscellaneous Revenue	417,045
14	<u>Transit</u>		
15	Transit	GO Interest	(550,000)
16	Transit Vehicles	GO Interest to Fund 665	550,000
17	To purchase, extend, repair, replace, uplift, and improve the City's Transit		
18	vehicles.		
19	<u>Transit/Transportation Tax</u>		
20	Transfer to Other Funds	Transportation Infra. Tax	15,000,000
21		(Operations)	
22	<u>City Council</u>		
23	Senior, Family, Community Center		
24	and Community Enhancement	GO Interest	(150,000)
25	City Council Projects	GO Interest	150,000
26	Section 2. That the following Impact Fee revenues and interest are hereby		
27	appropriated.		
28	<u>Project Name</u>		<u>Amount</u>
29	<u>Parks, Recreation, Trails and Open Space Facilities</u>		
30	Parks Northeast	Impact Fee Revenue	18,901
31		Interest	1,109
32	Parks Southeast	Impact Fee Revenue	723
33		Interest	3,290

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1	Parks Northwest	Impact Fee Revenue	166,913
2		Interest	24,893
3		Contribution	63,000
4	Parks Southwest	Impact Fee Revenue	124,941
5		Interest	5,412
6	Trails	Impact Fee Revenue	56,727
7		Interest	4,248
8	Open Space	Impact Fee Revenue	155,201
9		Interest	<u>4,889</u>
10	Sub-total Parks, Recreation, Trails and Open Space Facilities		630,245
11	<u>Public Safety Facilities</u>		
12	Fire Citywide	Impact Fee Revenue	57,488
13		Interest	5,362
14	Police Citywide	Impact Fee Revenue	25,051
15		Interest	<u>6,473</u>
16	Sub-total Public Safety Facilities		94,374
17	<u>Roadway Facilities</u>		
18	Roads Citywide	Impact Fee Revenue	493,888
19		Interest	<u>87,690</u>
20	Sub-total Roadway Facilities		581,578
21	<u>Drainage Facilities</u>		
22	Southwest	Impact Fee Revenue	33,794
23		Interest	4,984
24	Tijeras	Impact Fee Revenue	0
25		Interest	402
26	Far Northeast	Impact Fee Revenue	9,735
27		Interest	340
28	Northwest	Impact Fee Revenue	88,781
29		Interest	<u>1,932</u>
30	Sub-total Drainage Facilities		134,968
31	Impact Fee Administration	Impact Fee Revenue	<u>310,630</u>
32	Of this amount, \$84,000 shall be used for the Impact Fee Ordinance		

1 Development and Assessment project contract, for a total of \$310,630.
2 Total Impact Fee and Interest 1,688,797

3 Section 3. That the following grant project approved by the Federal
4 Legislature are hereby authorized.

<u>Project Name</u>	<u>Amount</u>
AmeriCorps VISTA Fund 265	99,863

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

13 Section 5. That the following appropriation of \$5,000,000 is hereby an
14 authorized and approved State of New Mexico grant and capital project
15 approved by the 2025 State Legislature. This project is authorized to be
16 appropriated to a specific grant or capital fund upon the execution of an
17 agreement between the parties, with the provision that the amounts will be
18 adjusted to reflect actual Federal, State, and/or private contribution
19 participation.

20 Capital Fund – 305

<u>Project</u>	<u>Amount</u>
Balloon Fiesta Park ADA Access Improvements	\$5,000,000

23 Section 6. That the following appropriations of \$307,800 are hereby
24 authorized and approved State of New Mexico grant and capital projects
25 approved by the 2023 and 2025 State Legislatures. These projects are
26 authorized to be appropriated to a specific grant or capital fund upon the
27 execution of an agreement between the parties, with the provision that the
28 amounts will be adjusted to reflect actual Federal, State, and/or private
29 contribution participation.

30 Capital Fund – 305

<u>Project</u>	<u>Amount</u>
ED & WORKFORCE DVLP CTR IMPROVE	\$90,000

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