

1	Assessment Runway	Transfer from Fund 611	35,669
2	Sustainability	NM Energy, Minerals	199,132
3	Existing Terminal and Concourse		
4	Project	Transfer from Fund 613	(3,397,000)
5	Airline Coverage Account	Transfer from Fund 613	(178,360)
6	Security Checkpoint Reconfiguration	Transfer from Fund 611	32,178
7		Transfer from Fund 613	3,575,360
8	VALE Rental Car Photovoltaic	Transfer from Fund 611	(392,750)
9	<u>DMD/Facilities</u>		
10	3% Energy Conservation	Contribution in Aid	51,462
11	<u>DMD/Storm</u>		
12	Osuna Road NW Storm Drain		
13	The scope of the project is hereby expanded to include planning, design,		
14	right of way acquisition, and construction and storm drainage improvements		
15	adjacent to the North Diversion Channel from Alameda Boulevard to Osuna.		
16	<u>DMD/Streets</u>		
17	Basic Services/Maintenance and Rehabilitation		
18	The scope of the project is hereby expanded to include property		
19	acquisition.		
20	Osuna Road Widening		
21	The scope of the project is hereby expanded to include storm drainage		
22	improvements adjacent to the North Diversion Channel from Alameda		
23	Boulevard to Osuna.		
24	Traffic Management Systems/ITS	Miscellaneous Revenue	2,035
25	The scope of the project is hereby expanded to include computer software		
26	and hardware, vehicles, construction, operating, and testing equipment.		
27	Public Works Fund		
28	The scope of the project is hereby expanded to include computer software		
29	and hardware, vehicles, construction, operating, and testing equipment.		
30	Street Lighting		
31	The scope of the project is hereby expanded to include computer software		
32	and hardware, vehicles, construction, operating, and testing equipment.		
33	Neighborhood Traffic Improvements		
34	The scope of the project is hereby expanded to include computer software		

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1	and hardware, vehicles, construction, operating, and testing equipment.		
2	Global Positioning	Global Positioning Revenue	(28,200)
3	Citywide GPS Network	Global Positioning Revenue	28,200
4	Public Improvement District	Contribution in Aid	50,000
5	Developer Fund Projects	Contribution in Aid	271,789
6	AMPA Wide Bike Program	Federal Grant	575,000

7 The project description attached hereto may only be amended as provided by
8 Section 2-12-4-ROA, 1994.

9	Albuquerque Great Streets	Federal Grant	3,000,000
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10 The project description attached hereto may only be amended as provided by
11 Section 2-12-4-ROA, 1994.

12	ITS Traffic Management System	Federal Grant	2,000,000
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13 The project description attached hereto may only be amended as provided by
14 Section 2-12-4-ROA, 1994.

15 DMD/Streets/Transportation Tax

16	Mill Pond Road Improvement	Transportation Infra. Tax	(93,000)
17	Reconstruction Major Streets	Transportation Infra. Tax	93,000
18	Major Paving Rehabilitation	Contribution in Aid	15,173
19	Road Rehabilitation	Transportation Infra. Tax	10,230,000
20	Road Deficiency	Transportation Infra. Tax	1,950,000
21	Road Maintenance	Transportation Infra. Tax	4,290,000
22	Trails and Bikeways	Transportation Infra. Tax	3,300,000

23 Legal

24	Comcast Capital	Franchise Revenue	118,758
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25 Parks & Recreation

26 Open Space Land Acquisition Fence & Protection

27 The scope of the project is hereby expanded to include educational signs,
28 literature and brochures.

29 Recreation Facility Planning, Land Acquisition,

30	Development & Renovation	Miscellaneous Revenue	100,000
31	Balloon Fiesta Park Upgrade	Miscellaneous Revenue	222,136

32 Manzano Open Space

33 The scope of the project is hereby revised to read; design, construction and
34 installation of amenities and site improvements necessary to develop, enhance

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1 and protect the open space in District nine which includes Manzano open
 2 space and Four Hills. Purchase related equipment and/or furnishings for
 3 Manzano open space and Four Hills.

4 **Planning/Metropolitan Redevelopment Fund**

5	Old Albuquerque High	Property Tax	(409,842)
6	Central/Highland/Upper Nob Hill MRA	Property Tax	409,842

7 The project description attached hereto may only be amended as provided
 8 by Section 2-12-4-ROA, 1994.

9	Albuquerque Development Services	Property Tax	(7,705)
10	Downtown Redevelopment	Property Tax	7,705
11	West Central MRA Project		

12 The scope of the project is hereby expanded to include the planning,
 13 revising, and expansion of the existing West Central Redevelopment Area to
 14 match the new boundaries of the West Route 66 Sector to the western city
 15 limits.

16 **Fourth Street Corridor Improvements**

17 The scope of the project is hereby expanded to include the planning of a
 18 new North 4th Street Area Metropolitan Redevelopment Plan.

19	Central and Unser Library Project	Fund 275 Fund Balance	300,000
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20 The scope of the project is as follows: to plan, design, develop, engineer,
 21 and construct a library at the intersection of Central Avenue and Unser
 22 Boulevard.

23 **Solid Waste**

24	Solid Waste	Interest	(60,703)
25	Refuse Equipment	Interest	60,703
26		Misc. Revenue	40,133

27 **Transit/Transportation Tax**

28	Transfer to Other Funds	Transportation Infra. Tax	11,880,000
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29 Section 2. That the following Impact Fee revenues are hereby appropriated.

30	<u>Project Name</u>		<u>Amount</u>
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31 **Parks, Recreation, Trails and Open Space Facilities**

32	Academy / Northeast	Impact Fee Revenue	830
33	Foothills / Southeast	Impact Fee Revenue	10,743
34	North Albuquerque	Impact Fee Revenue	1,569

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1	North Valley / I-25	Impact Fee Revenue	8,405
2	Southwest Mesa	Impact Fee Revenue	60,462
3	Northwest Mesa / Volcano	Impact Fee Revenue	28,163
4	Trails	Impact Fee Revenue	3,725
5	Open Space	Impact Fee Revenue	<u>68,941</u>
6	Sub-total Parks, Recreation, Trails and Open Space Facilities		182,838
7	<u>Public Safety Facilities</u>		
8	Fire / Westside	Impact Fee Revenue	13,086
9	Fire / Eastside	Impact Fee Revenue	18,989
10	Police / Citywide	Impact Fee Revenue	15,721
11	Police / Westside	Impact Fee Revenue	3,546
12	Police / Eastside	Impact Fee Revenue	<u>3,304</u>
13	Sub-total Public Safety Facilities		54,646
14	<u>Roadway Facilities</u>		
15	Southwest Mesa	Impact Fee Revenue	21,068
16	Far Northeast	Impact Fee Revenue	35,182
17	Northwest Mesa	Impact Fee Revenue	<u>98,907</u>
18	Sub-total Roadway Facilities		155,157
19	<u>Drainage Facilities</u>		
20	Southwest	Impact Fee Revenue	10,144
21	Tijeras	Impact Fee Revenue	9,890
22	Far Northeast	Impact Fee Revenue	7,327
23	Northwest	Impact Fee Revenue	<u>36,091</u>
24	Sub-total Drainage Facilities		63,452
25	Total Impact Fees		<u>456,093</u>
26	Impact Fee Administration	Transfer from Fund 345	310,000
27	TOTAL		<u>766,093</u>
28	Section 3. That the following State of New Mexico grant projects approved		
29	by the 2012 State Legislature are hereby appropriated.		
30	<u>Project Title</u>		<u>Amount</u>
31	Alameda Little League Junior Baseball Field		234,000
32	BioPark Alligator Alcove		150,000
33	Central Kitchen Equipment		50,000
34	Central Kitchen Renovate		30,000

1	Cesar Chavez Community Center Spray Ground	500,000
2	Deaf Culture Multipurpose Center & Apartment Complex	200,000
3	8 th Street Improvements/Coal Bridge	100,000
4	Explora Science Center & Children's Museum Addition	1,300,000
5	Highland Senior Center Renovate	250,000
6	Los Volcanes Senior Center Improve- Code	500,000
7	Mile High Little League Equipment	105,000
8	Paseo del Norte Blvd. / I-25 Interchange	2,268,000
9	Paseo del Norte STW-DOT/SRF	27,500,000
10	Road Runner Little League Safety Improvements	90,000
11	Robinson Park Renovate	150,000
12	Senior Affairs Improvements - Code	150,000
13	Senior Affairs Vehicles	519,000
14	Senior Centers Equipment	100,000
15	Senior Centers Meal Equipment	101,720
16	South Valley Library Improvements	40,000
17	SW Mesa Library Construct	397,000
18	Westgate/Tower Park Fields Improvements	<u>300,000</u>
19	TOTAL	<u>35,034,720</u>

Section 4. That in the event these grants and/or contributions are received, upon execution of an agreement between the parties, the amounts indicated above will be appropriated in their respective fund, with the provision that the amounts will be adjusted to reflect actual Federal, State, and/or private contribution participation.

Section 5. The appropriations stated above for Transportation Infrastructure Tax projects meet the reporting requirements as described in section 5 of O-75-030-2009.

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