

Exhibit A

2007 COMPONENT CAPITAL IMPLEMENTATION PLAN (CCIP) FOR IMPACT FEE REVENUES

<u>Department / Division / Project</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>Totals</u>
Municipal Development						
<i>Park Design</i>						
Academy Service Area Park Development						
Arroyo Del Oso Park		\$500,000		\$450,000	\$800,000	\$1,750,000
Lafayette Park		\$350,000				\$350,000
San Antonio Corridor Park			\$600,000			\$600,000
Sub Totals		\$850,000	\$600,000	\$450,000	\$800,000	\$2,700,000
Foothills SE Service Area Park Development						
Juan Tabo Hills Park			\$300,000			\$300,000
Manzano Mesa Community Park				\$275,000		\$275,000
New Park Development					\$100,000	\$100,000
Sub Totals			\$300,000	\$275,000	\$100,000	\$675,000
North Albuquerque Service Area Park Development						
North Domingo Baca Community Park		\$1,000,000	\$1,000,000		\$800,000	\$2,800,000
Sub Totals		\$1,000,000	\$1,000,000		\$800,000	\$2,800,000
North Valley I-25 Service Area Park Development						
Land Acquisition		\$300,000	\$600,000			\$900,000
Paseo de Estrella Park			\$1,000,000			\$1,000,000
New Park Development				\$800,000	\$600,000	\$1,400,000
Sub Totals		\$300,000	\$1,600,000	\$800,000	\$600,000	\$3,300,000
SW Mesa Service Area Park Development						
Tower Pond Community Park		\$1,000,000	\$2,000,000	\$1,500,000		\$4,500,000
Westgate Community Park		\$500,000	\$1,500,000	\$500,000	\$1,500,000	\$4,000,000
Eldorado Park			\$900,000	\$600,000		\$1,500,000
Silver Tree Park			\$500,000	\$500,000		\$1,000,000
El Rancho Grande 1				\$600,000		\$600,000
New Park Development				\$500,000	\$500,000	\$1,000,000
Sub Totals		\$1,500,000	\$4,900,000	\$4,200,000	\$2,000,000	\$12,600,000

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Volcano NW Service Area Park Development						
Black Arroyo Park		\$300,000	\$1,000,000			\$1,300,000
Trails Parks 1 and 2		\$1,100,000				\$1,100,000
Ventana Ranch Community Park		\$2,700,000	\$1,000,000	\$2,000,000	\$1,000,000	\$6,700,000
Andalucia Park			\$250,000	\$250,000		\$500,000
Creighton Park			\$1,000,000			\$1,000,000
New Park Development			\$1,000,000			\$1,000,000
Sundoro South Park			\$250,000	\$250,000		\$500,000
Seville Park				\$1,000,000		\$1,000,000
Rancho Encantado Park					\$700,000	\$700,000
Ridgeview Village Park					\$800,000	\$800,000
The Crossing Park					\$1,000,000	\$1,000,000
Tuscany Park					\$200,000	\$200,000
Sub Totals		\$4,100,000	\$4,500,000	\$3,500,000	\$3,700,000	\$15,800,000
Totals		\$7,750,000	\$12,900,000	\$9,225,000	\$8,000,000	\$37,875,000

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Parks & Recreation						
<i>Open Space</i>						
City Wide Open Space Facilities						
Atrisco Terrace Trails / Parking		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Bosque Trails / Parking		\$50,000	\$50,000		\$100,000	\$200,000
Candelaria Farm		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Elena Gallegos / Foothills		\$50,000	\$100,000	\$50,000	\$100,000	\$300,000
Equestrian Complex		\$100,000		\$50,000	\$50,000	\$200,000
Fencing/Protection/Access Control		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Hubbell Farm		\$50,000	\$50,000	\$50,000		\$150,000
Land designated for Major Public Open Space in the Volcano Heights Sector Plan		\$1,500,000	\$1,500,000	\$1,500,000	\$800,000	\$5,300,000
Manzano / Four Hills		\$100,000		\$50,000	\$50,000	\$200,000
Montessa Park		\$50,000	\$50,000	\$50,000	\$100,000	\$250,000
North Geol Window - Land		\$1,000,000	\$1,300,000	\$1,500,000		\$3,800,000
Northern Sand Dunes - Land		\$1,000,000	\$1,000,000			\$2,000,000
Petroglyph / West Mesa Trails / Parking		\$50,000		\$50,000	\$100,000	\$200,000
Poblanos Fields		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Shooting Range		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Tijeras Arroyo Facilities		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Tijeras Arroyo - Land		\$300,000	\$300,000	\$500,000		\$1,100,000
Visitor Center		\$1,000,000	\$900,000	\$800,000	\$600,000	\$3,300,000
Calabacillas Arroyo Facilities			\$100,000	\$50,000	\$100,000	\$250,000
North Dunes Trails / Parking Facilities			\$50,000	\$50,000		\$100,000
North Rio Puerco - Land			\$200,000	\$700,000	\$1,800,000	\$2,700,000
Calabacillas Arroyo - Land					\$1,000,000	\$1,000,000
Southwest Mesa / "Ceja" - Land					\$600,000	\$600,000

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Sub Totals		\$5,700,000	\$6,050,000	\$5,850,000	\$5,850,000	\$23,450,000
Totals		\$5,700,000	\$6,050,000	\$5,850,000	\$5,850,000	\$23,450,000
Recreational Services						
City-Wide Trail Facilities						
Skyview Trail		\$300,000				\$300,000
98th Street Trail (Part of I-40 Trail System)				\$400,000		\$400,000
Unser Boulevard Trail					\$200,000	\$200,000
Sub Totals		\$300,000		\$400,000	\$200,000	\$900,000
Totals		\$300,000		\$400,000	\$200,000	\$900,000

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Public Safety						
<i>Fire</i>						
East Side						
Station 22		\$2,700,000				\$2,700,000
Station 23				\$2,700,000		\$2,700,000
Sub Totals		\$2,700,000		\$2,700,000		\$5,400,000
West Side						
Station 24				\$1,900,000		\$1,900,000
Station 25					\$2,700,000	\$2,700,000
Sub Totals				\$1,900,000	\$2,700,000	\$4,600,000
Totals		\$2,700,000		\$4,600,000	\$2,700,000	\$10,000,000
<i>Police</i>						
Citywide						
DNA Analyzer		\$100,000				\$100,000
Film Processing Equipment		\$100,000				\$100,000
Firearms Comparison Microscope		\$100,000				\$100,000
Gas Chromatograph Mass Spectrometer (2)		\$100,000				\$100,000
Mobile Command Post		\$270,000				\$270,000
Mobile Crime Lab		\$270,000				\$270,000
Bat mobiles (3)			\$270,000	\$270,000	\$270,000	\$810,000
Mobile SWAT Unit			\$270,000			\$270,000
Prisoner Transport Vehicle					\$100,000	\$100,000
Radio Equipment					\$3,200,000	\$3,200,000
Raid Vans (2)					\$100,000	\$100,000
Sub Totals		\$940,000	\$540,000	\$270,000	\$3,670,000	\$5,420,000
East Side						
7th Area Command					\$900,000	\$900,000
Sub Totals					\$900,000	\$900,000

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West Side						
6th Command		\$1,300,000				\$1,300,000
Sub Totals		\$1,300,000				\$1,300,000
Totals		\$2,240,000	\$540,000	\$270,000	\$4,570,000	\$7,620,000

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Municipal Development						
<i>Roadway Facilities</i>						
Far Northeast Service Area						
Wyoming Boulevard From Burlison to Paseo del Norte, 2 lanes, 1.5 miles			\$200,000	\$1,800,000		\$2,000,000
Intersection Improvements / Advance ROW Acquisition	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Sub Totals	\$100,000	\$100,000	\$300,000	\$1,900,000	\$100,000	\$2,500,000
I-25 Corridor Service Area						
Intersection Improvements / Advance ROW Acquisition			\$75,000		\$75,000	\$150,000
Sub Totals			\$75,000		\$75,000	\$150,000
Northwest Mesa						
Intersection Improvements / Advance ROW Acquisition	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Unser Boulevard From Atrisco to Paradise 2 lanes, 2.3 miles	\$900,000	\$3,500,000	\$3,800,000	\$800,000		\$9,000,000
Coors Boulevard From Sequoia to NM 528, 2 lanes, 7.5 miles				\$3,900,000	\$5,500,000	\$9,400,000
Paseo del Norte Universe to Ventana Parkway, 2 lanes, 1.2 miles			\$1,500,000	\$1,600,000		\$3,100,000
Sub Totals	\$1,000,000	\$3,600,000	\$5,400,000	\$6,400,000	\$5,600,000	\$22,000,000
Southwest Mesa Service Area						
98th Street From Sage to Gibson West, 4 lanes, 0.8 mile	\$600,000	\$5,600,000				\$6,200,000
Intersection Improvements / Advance ROW Acquisition	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Unser Boulevard From Gibson West to Dennis Chavez, 2 lanes, 1.0 mile		\$400,000	\$3,600,000			\$4,000,000
98th Street From Gibson West to Dennis Chavez, 4 lanes, 0.9 mile			\$700,000	\$6,300,000		\$7,000,000

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Tower Road From Unser to Coors, 4 lanes, 0.8 mile (ROW not included in cost)					\$2,000,000	\$2,000,000
Unser Boulevard From Central to I-40, 2 lanes, 1.0 mile (ROW not included in cost)					\$610,000	\$610,000
Unser Boulevard From Sage to Gibson West, 2 lanes, 1.0 mile					\$3,220,000	\$3,220,000
Sub Totals	\$700,000	\$6,100,000	\$4,400,000	\$6,400,000	\$5,930,000	\$23,530,000
West Mesa Service Area						
Unser Boulevard From I-40 to Ouray Road, 2 lanes, 1.5 miles (ROW not included in cost)	\$400,000	\$3,500,000				\$3,900,000
Coors Boulevard From I-40 to Sequoia Road, Advance ROW purchase		\$1,500,000	\$5,500,000			\$7,000,000
Unser and Ladera Intersection Advance ROW purchase			\$500,000	\$2,500,000	\$2,000,000	\$5,000,000
Intersection Improvements / Advance ROW Acquisition		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Sub Totals	\$400,000	\$5,100,000	\$6,100,000	\$2,600,000	\$2,100,000	\$16,300,000
Totals	\$2,200,000	\$14,900,000	\$16,275,000	\$17,300,000	\$13,805,000	\$64,480,000

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Municipal Development						
<i>Drainage Facilities</i>						
Far Northeast Service Area						
Advance ROW Acquisition		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
North and South La Cueva and Phased improvements between North Diversion Channel and		\$1,600,000	\$1,300,000	\$1,000,000	\$1,000,000	\$4,900,000
Sub Totals		\$1,700,000	\$1,400,000	\$1,100,000	\$1,100,000	\$5,300,000
Northwest Service Area						
Advance ROW Acquisition		\$600,000	\$1,100,000	\$600,000		\$2,300,000
Boca Negra / Mariposa Trunk Line and Associated Detention Ponds Phased improvements to the trunk and associated detention ponds		\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$9,600,000
Piedras Marcadas Trunk and Diversion Line Phased improvements to the trunk and diversion of the Piedras Marcadas to the Calabacillas Arroyo		\$1,300,000	\$1,500,000	\$1,800,000	\$1,800,000	\$6,400,000
Storm Drainage Trunk Lines northwest of Mirehaven Phased improvements to the trunk(s) northwest of Mirehaven diversion and associated detention ponds		\$1,900,000	\$1,900,000			\$3,800,000
Sub Totals		\$6,200,000	\$6,900,000	\$4,800,000	\$4,200,000	\$22,100,000
Southwest Service Area						
Advance ROW Acquisition		\$400,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Snow Vista Trunk Line Phased improvements to the trunks between the Amole Basin and the existing improvements		\$2,900,000	\$1,500,000			\$4,400,000
South Powerline Channel and Detention Basin Phased improvements within the municipal limits		\$900,000	\$400,000			\$1,300,000

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West Bluff Trunk Line Phased improvements to the Trunk (I-40 diversion) west of Unser and associated detention ponds within the municipal limits			\$1,100,000	\$1,100,000	\$1,100,000	\$3,300,000
Storm Drainage Trunk Line Upstream Sage / Tower Road Pond Phased improvements				\$600,000	\$1,200,000	\$1,800,000
Sub Totals		\$4,200,000	\$3,300,000	\$2,000,000	\$2,600,000	\$12,100,000
Tijeras Service Area						
Advance ROW Acquisition		\$100,000				\$100,000
Tijeras Arroyo Trunk Line Phased improvements between KAFB and Four Hills Road, within the municipal limits		\$600,000	\$300,000			\$900,000
Sub Totals		\$700,000	\$300,000			\$1,000,000
Totals		\$12,800,000	\$11,900,000	\$7,900,000	\$7,900,000	\$40,500,000