

**CITY OF ALBUQUERQUE, NEW MEXICO**  
**SCHEDULE OF EXPENDITURES COMPARED TO APPROPRIATIONS BY PURPOSE -**  
**CERTAIN CAPITAL PROJECTS FUNDS**  
**Year Ended June 30, 2002**

	<u>Total Project Budget</u>	<u>Prior Years' Actual</u>	<u>Project Budget Remaining July 1, 2001</u>	<u>Current Year Actual</u>	<u>Project Budget Remaining June 30, 2002</u>
<b>Capital Acquisition Fund</b>					
<b>Capital Outlay and Other:</b>					
Community services building	\$ 5,145,283	\$ 2,080,760	\$ 3,064,523	\$ 1,341,140	\$ 1,723,383
Convention Center	21,339,402	20,772,174	567,228	306,974	260,254
Environmental improvements	1,998,927	340,090	1,658,837	39,990	1,618,847
Facilities and Equipment	43,416,547	20,634,176	22,782,371	6,251,255	16,531,116
Fire protection	12,002,008	7,799,610	4,202,398	2,971,497	1,230,901
Libraries	12,930,138	4,597,701	8,332,437	2,698,375	5,634,062
Miscellaneous capital projects	8,396,982	3,398,487	4,998,495	2,786,960	2,211,535
Museum	18,340,123	2,523,457	15,816,666	2,256,994	13,559,672
Parks and recreation	167,374,935	94,503,638	72,871,297	19,493,735	53,377,562
Police facilities	62,348,486	48,185,088	14,163,398	10,370,494	3,792,904
Rio Grande Zoo	14,332,077	4,837,294	9,494,783	2,170,909	7,323,874
Senior citizens facility	25,744,532	5,212,783	20,531,749	5,102,754	15,428,995
Storm Sewer	73,068,275	43,381,674	29,686,601	5,300,754	24,385,847
Street improvements	210,754,783	102,039,559	108,715,224	18,053,088	90,662,136
Transit	<u>7,871,689</u>	<u>(1,025,939)</u>	<u>8,897,628</u>	<u>4,786,350</u>	<u>4,111,278</u>
<b>Total Capital Acquisition Fund</b>	<u>\$ 685,064,187</u>	<u>\$ 359,280,552</u>	<u>\$ 325,783,635</u>	<u>\$ 83,931,269</u>	<u>\$ 241,852,366</u>