

# G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>DMD/Streets</b>	\$37,275,000	\$46,500,000	\$48,100,000	\$51,750,000	\$59,200,000	\$242,825,000
<b>DMD/Streets Total</b>	<b>\$37,275,000</b>	<b>\$46,500,000</b>	<b>\$48,100,000</b>	<b>\$51,750,000</b>	<b>\$59,200,000</b>	<b>\$242,825,000</b>
<b>DMD/Storm Drainage</b>	\$5,600,000	\$22,500,000	\$22,700,000	\$21,600,000	\$26,480,000	\$98,880,000
<b>DMD/Storm Drainage Total</b>	<b>\$5,600,000</b>	<b>\$22,500,000</b>	<b>\$22,700,000</b>	<b>\$21,600,000</b>	<b>\$26,480,000</b>	<b>\$98,880,000</b>
<b>Parks &amp; Recreation</b>	\$8,065,000	\$11,850,000	\$11,350,000	\$11,350,000	\$11,850,000	\$54,465,000
<b>Parks &amp; Recreation Total</b>	<b>\$8,065,000</b>	<b>\$11,850,000</b>	<b>\$11,350,000</b>	<b>\$11,350,000</b>	<b>\$11,850,000</b>	<b>\$54,465,000</b>
<b>Public Safety</b>						
Albuquerque Fire Rescue	\$1,500,000	\$7,500,000	\$9,200,000	\$8,750,000	\$9,850,000	\$36,800,000
Police	\$5,000,000	\$8,000,000	\$8,500,000	\$9,000,000	\$9,000,000	\$39,500,000
<b>Public Safety Total</b>	<b>\$6,500,000</b>	<b>\$15,500,000</b>	<b>\$17,700,000</b>	<b>\$17,750,000</b>	<b>\$18,850,000</b>	<b>\$76,300,000</b>
<b>ABQ Ride/Transit</b>	\$3,100,000	\$8,335,000	\$8,695,000	\$7,215,000	\$7,695,000	\$35,040,000
<b>ABQ Ride/Transit Total</b>	<b>\$3,100,000</b>	<b>\$8,335,000</b>	<b>\$8,695,000</b>	<b>\$7,215,000</b>	<b>\$7,695,000</b>	<b>\$35,040,000</b>
<b>Community Facilities</b>						
Animal Welfare	\$800,000	\$1,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$6,800,000
Cultural Services	\$9,220,000	\$10,815,000	\$9,500,000	\$9,575,000	\$8,125,000	\$47,235,000
DMD - Facilities, Energy, Parking & Security	\$8,325,000	\$3,925,000	\$4,000,000	\$4,000,000	\$4,500,000	\$24,750,000
Environmental Health	\$200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$2,000,000	\$6,400,000
Family & Community Services	\$17,200,000	\$15,400,000	\$13,250,000	\$11,950,000	\$9,750,000	\$67,550,000
Finance & Administrative Services	\$4,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,000,000
Planning	\$8,595,000	\$4,640,000	\$5,740,000	\$6,340,000	\$5,520,000	\$30,835,000
Senior Affairs	\$500,000	\$1,325,000	\$1,125,000	\$1,500,000	\$2,000,000	\$6,450,000
Technology & Innovation Services	\$1,000,000	\$3,600,000	\$3,600,000	\$4,800,000	\$5,400,000	\$18,400,000
<b>Community Facilities Total</b>	<b>\$49,840,000</b>	<b>\$46,405,000</b>	<b>\$44,715,000</b>	<b>\$45,665,000</b>	<b>\$43,795,000</b>	<b>\$230,420,000</b>
<b>TOTALS</b>	<b>\$110,380,000</b>	<b>\$151,090,000</b>	<b>\$153,260,000</b>	<b>\$155,330,000</b>	<b>\$167,870,000</b>	<b>\$737,930,000</b>

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<u>Department / Division</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>Totals</u>
<b>Mandated Program/Set-Aside</b>						
Council - Neighborhood Set-Aside	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
3% for Energy Conservation Program	\$3,810,000	\$3,750,000	\$4,400,000	\$4,500,000	\$4,500,000	\$20,960,000
2% for Open Space Land Acquisition	\$2,540,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,540,000
1% for each Bond Purpose-Public Art	\$1,270,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,020,000
<b>Mandated Program/Set-Aside Total</b>	<b>\$16,620,000</b>	<b>\$16,500,000</b>	<b>\$17,400,000</b>	<b>\$17,500,000</b>	<b>\$17,500,000</b>	<b>\$85,520,000</b>
<b>GRAND TOTALS</b>	<b>\$127,000,000</b>	<b>\$167,590,000</b>	<b>\$170,660,000</b>	<b>\$172,830,000</b>	<b>\$185,370,000</b>	<b>\$823,450,000</b>