

# Policy and Criteria

## Funding Allocation Chart

Department / Division	Allocated (R-07-12)	Requested	Proposed '09
<b>Total Bond Program Capacity</b>	<b>\$152,000,000</b>		<b>\$160,000,000</b>
Streets Division of DMD	\$44,080,000	\$58,259,000	\$44,165,000
Storm Drainage Division of DMD	\$13,680,000	\$17,500,000	\$13,700,000
Park Design & Construction Division of DMD (Required Vehicle Set-Aside Goal)	\$7,600,000 -\$500,000 \$7,100,000	\$12,950,000	\$13,900,000
Parks & Recreation Department (Required Vehicle Set-Aside Goal)	\$9,120,000 -\$1,000,000 \$8,120,000	\$12,825,000	\$9,335,000
Public Safety	\$9,120,000	\$31,380,000	\$8,200,000
Police Department (Required Vehicle Set-Aside Goal)	\$5,700,000 -\$3,000,000 \$2,700,000	\$26,500,000	\$5,700,000
Fire Department	\$3,420,000	\$4,880,000	\$2,500,000
Transit	\$7,600,000	\$10,600,000	\$7,750,000
Community Facilities	\$50,280,000	\$115,595,000	\$52,350,000
Affordable Housing	\$10,000,000	\$10,000,000	\$10,000,000
Animal Welfare	\$1,500,000	\$2,500,000	\$1,500,000
Cultural Services	\$13,020,000	\$55,270,000	\$19,150,000
CIP, Facilities, and Parking Divisions of DMD	\$2,100,000	\$5,650,000	\$2,250,000
Environmental Health	\$3,900,000	\$4,020,000	\$1,700,000
Family & Community Services	\$5,700,000	\$9,900,000	\$5,500,000
Finance & Administrative Services / 3% Energy Conserv. <sup>1</sup>	\$7,360,000	\$12,805,000	\$8,400,000
Planning	\$3,500,000	\$5,000,000	\$3,350,000
Senior Affairs	\$3,200,000	\$10,450,000	\$500,000
<b>Sub-Total 2009 G.O. Bond Program</b>	<b>\$141,480,000</b>	<b>\$259,109,000</b>	<b>\$149,400,000</b>
Council-Neighborhood Set-Aside Program	\$9,000,000	\$9,000,000	\$9,000,000
1% for each Bond Purpose for Public Art	\$1,520,000	\$1,600,000	\$1,600,000
<b>Total 2009 G.O. Bond Program</b>	<b>\$152,000,000</b>	<b>\$269,709,000</b>	<b>\$160,000,000</b>
Note: 1. Reference F/S O-06-34 regarding 3% of the G.O. Bond Program for energy conservation and renewable energy projects.			

Table 1