

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>Totals</u>
DMD/Streets						
	\$20,380,000	\$45,510,000	\$50,650,000	\$52,250,000	\$53,700,000	\$222,490,000
DMD/Streets Total	\$20,380,000	\$45,510,000	\$50,650,000	\$52,250,000	\$53,700,000	\$222,490,000
DMD/Storm Drainage						
	\$4,105,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,265,000
DMD/Storm Drainage Total	\$4,105,000	\$20,200,000	\$21,600,000	\$24,680,000	\$22,680,000	\$93,265,000
Parks & Recreation						
	\$16,450,000	\$14,600,000	\$13,100,000	\$12,600,000	\$12,100,000	\$68,850,000
Parks & Recreation Total	\$16,450,000	\$14,600,000	\$13,100,000	\$12,600,000	\$12,100,000	\$68,850,000
Public Safety						
Albuquerque Fire Rescue	\$17,400,000	\$11,500,000	\$7,600,000	\$7,700,000	\$7,800,000	\$52,000,000
Albuquerque Police Department	\$11,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$17,000,000
Public Safety Total	\$28,400,000	\$13,000,000	\$9,100,000	\$9,200,000	\$9,300,000	\$69,000,000
ABQ Ride/Transit						
	\$1,100,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$31,740,000
ABQ Ride/Transit Total	\$1,100,000	\$6,670,000	\$7,170,000	\$8,400,000	\$8,400,000	\$31,740,000
Community Facilities						
Animal Welfare	\$1,250,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$9,050,000
Cultural Services	\$7,775,000	\$11,900,000	\$10,250,000	\$10,275,000	\$10,200,000	\$50,400,000
DMD-Fac, Energy, Prkg & Security	\$5,400,000	\$12,100,000	\$12,100,000	\$11,100,000	\$11,100,000	\$51,800,000
Economic Development	\$4,500,000	\$6,195,000	\$6,740,000	\$7,070,000	\$7,630,000	\$32,135,000
Environmental Health	\$1,200,000	\$1,800,000	\$1,800,000	\$2,400,000	\$1,800,000	\$9,000,000
Family & Community Services	\$17,300,000	\$9,000,000	\$6,750,000	\$6,750,000	\$6,750,000	\$46,550,000
Finance & Administrative Services	\$1,800,000	\$1,800,000	\$1,800,000	\$2,100,000	\$1,800,000	\$9,300,000
Planning	\$940,000	\$500,000	\$555,000	\$590,000	\$625,000	\$3,210,000
Senior Affairs	\$9,000,000	\$7,800,000	\$10,000,000	\$2,000,000	\$2,000,000	\$30,800,000
Technology & Innovation Services	\$3,000,000	\$3,300,000	\$4,200,000	\$4,800,000	\$3,630,000	\$18,930,000
Community Facilities Total	\$52,165,000	\$56,345,000	\$56,145,000	\$49,035,000	\$47,485,000	\$261,175,000
TOTALS	\$122,600,000	\$156,325,000	\$157,765,000	\$156,165,000	\$153,665,000	\$746,520,000

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Mandated Program/Set-Aside						
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	\$4,200,000	\$4,200,000	\$4,500,000	\$5,100,000	\$5,100,000	\$23,100,000
2% for Open Space Land Acquisition	\$2,800,000	\$2,800,000	\$3,000,000	\$3,400,000	\$3,400,000	\$15,400,000
1% for each Bond Purpose-Public Art	\$1,400,000	\$1,400,000	\$1,500,000	\$1,700,000	\$1,700,000	\$7,700,000
Mandated Program/Set-Aside Total	\$17,400,000	\$17,400,000	\$18,000,000	\$19,200,000	\$19,200,000	\$91,200,000
GRAND TOTALS	\$140,000,000	\$173,725,000	\$175,765,000	\$175,365,000	\$172,865,000	\$837,720,000