

2027 - 2036 Decade Plan Funding Allocation Chart

Department/Division	2027			2029			2031			2033		
	%	Allocated	Decade Plan Submission	%	Allocated	Decade Plan Submission	%	Allocated	Decade Plan Submission	%	Allocated	Decade Plan Submission
<b>Total G.O. Bond Program Funding</b>		<b>\$165,000,000</b>	<b>\$205,246,200</b>		<b>\$165,000,000</b>	<b>\$197,513,000</b>		<b>\$165,000,000</b>	<b>\$197,513,000</b>		<b>\$165,000,000</b>	<b>\$197,513,000</b>
Streets Division of DMD	20.5%	\$33,750,000	\$47,500,000	22.4%	\$36,960,000	\$47,500,000	22.4%	\$36,960,000	\$47,500,000	22.4%	\$36,960,000	\$47,500,000
Storm Drainage/Hydrology Division of DMD	5.0%	\$8,250,000	\$14,500,000	6.9%	\$11,314,286	\$14,500,000	6.9%	\$11,314,286	\$14,500,000	6.9%	\$11,314,286	\$14,500,000
Parks & Recreation	10.0%	\$16,500,000	\$19,800,000	9.1%	\$15,085,714	\$18,102,857	9.1%	\$15,085,714	\$18,102,857	9.1%	\$15,085,714	\$18,102,857
Public Safety	11.5%	\$19,000,000	\$23,916,800	10.9%	\$17,914,286	\$21,497,143	10.9%	\$17,914,286	\$21,497,143	10.9%	\$17,914,286	\$21,497,143
Albuquerque Community Safety	0.4%	\$74,000	\$88,800	15.8%	\$2,828,571	\$3,394,286	15.8%	\$2,828,571	\$3,394,286	15.8%	\$2,828,571	\$3,394,286
Albuquerque Fire Rescue	57.0%	\$10,826,000	\$12,991,200	42.1%	\$7,542,857	\$9,051,429	42.1%	\$7,542,857	\$9,051,429	42.1%	\$7,542,857	\$9,051,429
Albuquerque Police Department	38.8%	\$7,364,000	\$8,836,800	42.1%	\$7,542,857	\$9,051,429	42.1%	\$7,542,857	\$9,051,429	42.1%	\$7,542,857	\$9,051,429
Office of Emergency Management	3.9%	\$736,000	\$2,000,000	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0
ABQ Ride/Transit	2.0%	\$3,250,000	\$3,900,000	1.0%	\$1,650,000	\$1,980,000	1.0%	\$1,650,000	\$1,980,000	1.0%	\$1,650,000	\$1,980,000
Affordable Housing & Homelessness	7.0%	\$11,500,000	\$13,800,000	5.7%	\$9,428,571	\$11,314,286	5.7%	\$9,428,571	\$11,314,286	5.7%	\$9,428,571	\$11,314,286
Community Facilities	27.0%	\$44,625,000	\$53,704,400	26.2%	\$43,300,714	\$52,243,714	26.2%	\$43,300,714	\$52,243,714	26.2%	\$43,300,714	\$52,243,714
Animal Welfare	5.4%	\$2,397,000	\$2,876,400	5.7%	\$2,475,000	\$2,970,000	5.7%	\$2,475,000	\$2,970,000	5.7%	\$2,475,000	\$2,970,000
Arts & Culture (5 Divisions)	24.6%	\$10,990,000	\$13,188,000	26.1%	\$11,314,286	\$13,577,143	26.1%	\$11,314,286	\$13,577,143	26.1%	\$11,314,286	\$13,577,143
City Clerk	4.3%	\$1,920,000	\$2,304,000	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0
Environmental Health	3.2%	\$1,443,000	\$1,731,600	3.3%	\$1,414,286	\$1,697,143	3.3%	\$1,414,286	\$1,697,143	3.3%	\$1,414,286	\$1,697,143
General Services	17.1%	\$7,646,000	\$9,175,200	17.6%	\$7,637,143	\$9,164,571	17.6%	\$7,637,143	\$9,164,571	17.6%	\$7,637,143	\$9,164,571
Metropolitan Redevelopment	9.6%	\$4,306,000	\$5,500,000	9.8%	\$4,242,857	\$5,500,000	9.8%	\$4,242,857	\$5,500,000	9.8%	\$4,242,857	\$5,500,000
Parking & CIP Divisions of DMD	5.2%	\$2,302,000	\$2,500,000	5.4%	\$2,357,143	\$2,900,000	5.4%	\$2,357,143	\$2,900,000	5.4%	\$2,357,143	\$2,900,000
Planning	2.6%	\$1,180,000	\$1,500,000	3.3%	\$1,414,286	\$1,500,000	3.3%	\$1,414,286	\$1,500,000	3.3%	\$1,414,286	\$1,500,000
Senior Affairs	10.7%	\$4,785,000	\$5,742,000	11.4%	\$4,950,000	\$5,940,000	11.4%	\$4,950,000	\$5,940,000	11.4%	\$4,950,000	\$5,940,000
Technology & Innovation Services	3.8%	\$1,680,000	\$2,016,000	3.8%	\$1,650,000	\$1,980,000	3.8%	\$1,650,000	\$1,980,000	3.8%	\$1,650,000	\$1,980,000
Youth & Family Services	13.4%	\$5,976,000	\$7,171,200	13.5%	\$5,845,714	\$7,014,857	13.5%	\$5,845,714	\$7,014,857	13.5%	\$5,845,714	\$7,014,857
<b>Sub-Total G.O. Bond Program/Decade Plan</b>	<b>83.0%</b>	<b>\$136,875,000</b>	<b>\$177,121,200</b>	<b>82.2%</b>	<b>\$135,653,571</b>	<b>\$167,138,000</b>	<b>82.2%</b>	<b>\$135,653,571</b>	<b>\$167,138,000</b>	<b>82.2%</b>	<b>\$135,653,571</b>	<b>\$167,138,000</b>
Council-Neighborhood Set-Aside Program	9.5%	\$15,750,000	\$15,750,000	10.9%	\$18,000,000	\$18,000,000	10.9%	\$18,000,000	\$18,000,000	10.9%	\$18,000,000	\$18,000,000
3% for Energy Conservation Program	3.0%	\$4,950,000	\$4,950,000	3.0%	\$4,950,000	\$4,950,000	3.0%	\$4,950,000	\$4,950,000	3.0%	\$4,950,000	\$4,950,000
2% for Open Space Land Acquisition	3.0%	\$4,950,000	\$4,950,000	3.0%	\$4,950,000	\$4,950,000	3.0%	\$4,950,000	\$4,950,000	3.0%	\$4,950,000	\$4,950,000
1.5% of each Bond Purpose for Public Art	1.5%	\$2,475,000	\$2,475,000	1.5%	\$2,475,000	\$2,475,000	1.5%	\$2,475,000	\$2,475,000	1.5%	\$2,475,000	\$2,475,000
<b>Sub-Total Mandated G.O. Bond Projects</b>	<b>17.0%</b>	<b>\$28,125,000</b>	<b>\$28,125,000</b>	<b>18.4%</b>	<b>\$30,375,000</b>	<b>\$30,375,000</b>	<b>18.4%</b>	<b>\$30,375,000</b>	<b>\$30,375,000</b>	<b>18.4%</b>	<b>\$30,375,000</b>	<b>\$30,375,000</b>
<b>TOTAL G.O. Bond Program/Decade Plan</b>	<b>100.0%</b>	<b>\$165,000,000</b>	<b>\$205,246,200</b>	<b>100.6%</b>	<b>\$166,028,571</b>	<b>\$197,513,000</b>	<b>100.6%</b>	<b>\$166,028,571</b>	<b>\$197,513,000</b>	<b>100.6%</b>	<b>\$166,028,571</b>	<b>\$197,513,000</b>