

## G.O. Bond Summary Totals

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<u>Department / Division</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>DMD / Streets</b>						
	\$39,600,000	\$47,350,000	\$49,050,000	\$49,050,000	\$49,300,000	\$234,350,000
<b>DMD / Streets Total</b>	\$39,600,000	\$47,350,000	\$49,050,000	\$49,050,000	\$49,300,000	\$234,350,000
<b>DMD / Storm Drainage</b>						
	\$12,950,000	\$13,450,000	\$14,350,000	\$14,100,000	\$14,000,000	\$68,850,000
<b>DMD / Storm Drainage Total</b>	\$12,950,000	\$13,450,000	\$14,350,000	\$14,100,000	\$14,000,000	\$68,850,000
<b>Parks &amp; Recreation</b>						
	\$14,650,000	\$16,210,000	\$13,750,000	\$17,410,000	\$17,410,000	\$79,430,000
<b>Parks &amp; Recreation Total</b>	\$14,650,000	\$16,210,000	\$13,750,000	\$17,410,000	\$17,410,000	\$79,430,000
<b>Public Safety</b>						
Fire	\$4,625,000	\$4,925,000	\$5,425,000	\$5,625,000	\$5,625,000	\$26,225,000
Police	\$5,475,000	\$6,250,000	\$4,500,000	\$3,500,000	\$3,500,000	\$23,225,000
<b>Public Safety Total</b>	\$10,100,000	\$11,175,000	\$9,925,000	\$9,125,000	\$9,125,000	\$49,450,000
<b>ABQ Ride / Transit</b>						
	\$6,200,000	\$8,750,000	\$8,910,000	\$9,350,000	\$9,250,000	\$42,460,000
<b>ABQ Ride / Transit Total</b>	\$6,200,000	\$8,750,000	\$8,910,000	\$9,350,000	\$9,250,000	\$42,460,000
<b>Community Facilities</b>						
Animal Welfare	\$1,200,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,300,000
Cultural Services	\$9,475,000	\$11,365,000	\$11,775,000	\$12,000,000	\$13,750,000	\$58,365,000
DMD: CIP, Facilities & Parking	\$2,500,000	\$3,000,000	\$3,000,000	\$3,050,000	\$3,050,000	\$14,600,000
Environmental Health	\$1,520,000	\$1,800,000	\$1,920,000	\$2,040,000	\$2,040,000	\$9,320,000
Family & Community Services	\$8,800,000	\$10,050,000	\$9,100,000	\$3,100,000	\$1,100,000	\$32,150,000
Finance & Administrative Services	\$12,175,000	\$3,120,000	\$3,240,000	\$3,240,000	\$3,240,000	\$25,015,000
Planning	\$3,000,000	\$4,900,000	\$7,070,000	\$9,020,000	\$9,020,000	\$33,010,000
Senior Affairs	\$1,000,000	\$6,000,000	\$3,500,000	\$1,000,000	\$1,000,000	\$12,500,000
<b>Community Facilities Total</b>	\$39,670,000	\$41,435,000	\$40,905,000	\$34,750,000	\$34,500,000	\$191,260,000
<b>TOTALS</b>	\$123,170,000	\$138,370,000	\$136,890,000	\$133,785,000	\$133,585,000	\$665,800,000

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<u>Department / Division</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>Totals</u>
<b>Mandated Programs / Set-Asides</b>						
Affordable Housing	\$10,000,000					\$10,000,000
Council-Neighborhood Set-Aside Program	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
3% for Energy Conservation Program	\$4,500,000					\$4,500,000
1% for Growth Related Impact Fee Reductions	\$1,500,000					\$1,500,000
1% of each Bond Purpose for Public Art	\$1,500,000					\$1,500,000
<b>Mandated Programs / Total</b>	<b>\$26,500,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$62,500,000</b>
<b>TOTALS</b>	<b>\$149,670,000</b>	<b>\$147,370,000</b>	<b>\$145,890,000</b>	<b>\$142,785,000</b>	<b>\$142,585,000</b>	<b>\$728,300,000</b>