

Fund	<u>2012</u> <u>Spendable</u> <u>Budget</u> After Circuit Breaker	<u>2013</u> <u>Spendable</u> <u>Budget</u> After Circuit Breaker	<u>2014</u> <u>Spendable</u> <u>Budget</u> After Circuit Breaker	<u>2015</u> <u>Spendable</u> <u>Budget</u> After Circuit Breaker	<u>2016</u> <u>Spendable</u> <u>Budget</u> After Circuit Breaker	<u>2017</u> <u>Spendable</u> <u>Budget</u> After Circuit Breaker	<u>2018</u> <u>Estimated</u> <u>Spendable</u> <u>Budget</u> After Circuit Breaker	<u>2019</u> <u>Estimated</u> <u>Gross Budget</u>	2019 Circuit Breaker Estimate	<u>2019</u> <u>Estimated</u> <u>Spendable</u> <u>Budget</u> After Circuit Breaker
General	3,266,822	3,244,007	3,465,318	3,597,707	3,792,197	4,135,987	4,290,000	5,100,000	510,000	4,590,000
MVH	716,257	797,152	1,374,313	1,289,961	1,419,640	1,442,337	1,715,000	1,900,000	185,000	1,715,000
LRS	100,000	100,000	152,000	152,000	155,000	155,000	175,000	175,000		175,000
AEDA TIF	3,000,000	3,500,000	3,200,000	2,400,000	8,500,000	7,000,000	3,000,000	5,000,000		5,000,000
CCI	19,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		25,000
CCD	191,840	222,610	212,019	212,591	245,415	279,562	263,000	375,000	112,000	263,000
Food/Beverage	889,500	800,000	1,000,000	1,596,163	1,500,000	1,720,000	1,150,000	1,000,000		1,000,000
Riverboat	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000		70,000
EDIT	459,104	430,000	630,000	630,000	705,000	800,000	800,000	1,000,000		1,000,000
Road Bond Debt	261,354	280,000	263,652	267,538	274,949	274,974	275,000	275,000		275,000
HRH TIF			1,000	1,000	1,000	5,000	1,000	1,000		1,000
CRPF			10,000	10,000	10,000	10,000	10,000	10,000		10,000
Park Impact Fee			100,000	180,000	380,000	660,000	820,000	885,000		885,000
Avon Avenue				4,000,000	6,000,000	8,500,000	1,000,000	-		-
Rainy Day	50,000	50,000	250,000	250,000	250,000	250,000	250,000	250,000		250,000
LECE			15,000	15,000	15,000	15,000	15,000	5,000		5,000
Stormwater							875,005	875,000		875,000
Infra Contribution							249,806	240,000		240,000
EDIT Bond										
Construction					263,941		2,009,541	400,000		400,000
<b>TOTAL</b>	<b>9,023,876</b>	<b>9,518,769</b>	<b>10,768,302</b>	<b>14,696,960</b>	<b>23,343,201</b>	<b>25,327,860</b>	<b>13,844,000</b>	<b>17,586,000</b>	<b>807,000</b>	<b>16,779,000</b>

