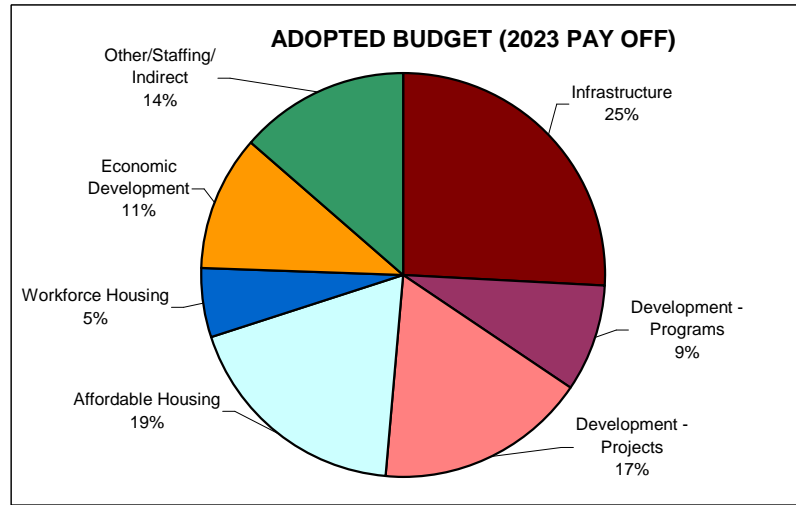


DOWNTOWN WATERFRONT

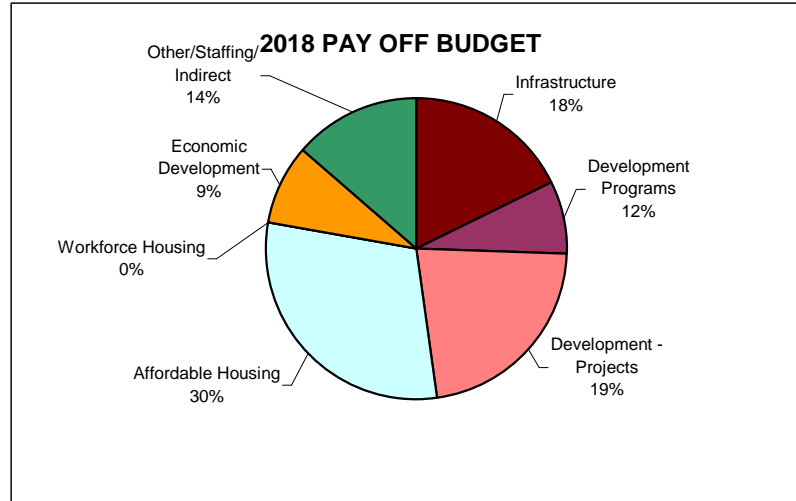
ADOPTED BUDGET (2023 PAY OFF)

Infrastructure	18,805,000	26%
Development - Programs	6,455,000	9%
Development - Projects	12,311,000	17%
Affordable Housing	13,570,000	19% (22% of project budget)
Workforce Housing	4,000,000	5%
Economic Development	7,956,323	11%
Other/Staffing/Indirect	<u>9,984,628</u>	14%
	<u>73,081,951</u>	



2018 PAY OFF BUDGET

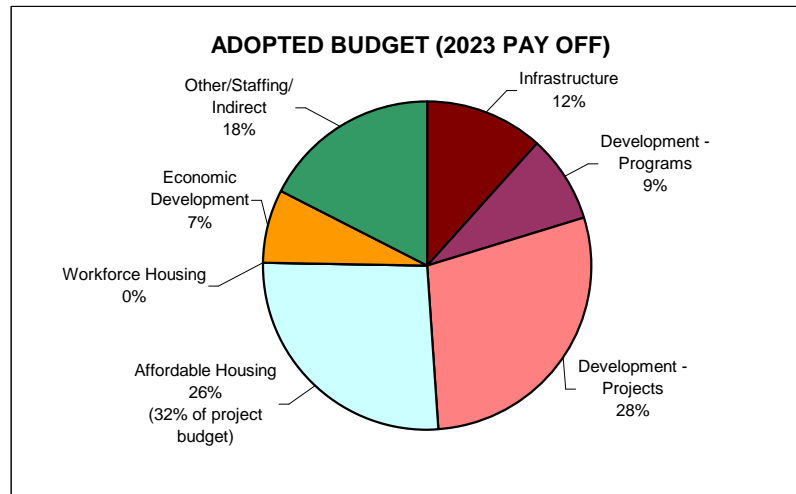
Infrastructure	9,819,738	18%
Development Programs	4,265,000	8%
Development Projects	12,063,090	22%
Affordable Housing	16,562,500	30% (33% of project budget)
Workforce Housing	0	0%
Economic Development	4,752,002	9%
Other/Staff/Indirect	<u>7,405,640</u>	13%
	<u>54,867,970</u>	



SOUTH PARK BLOCKS

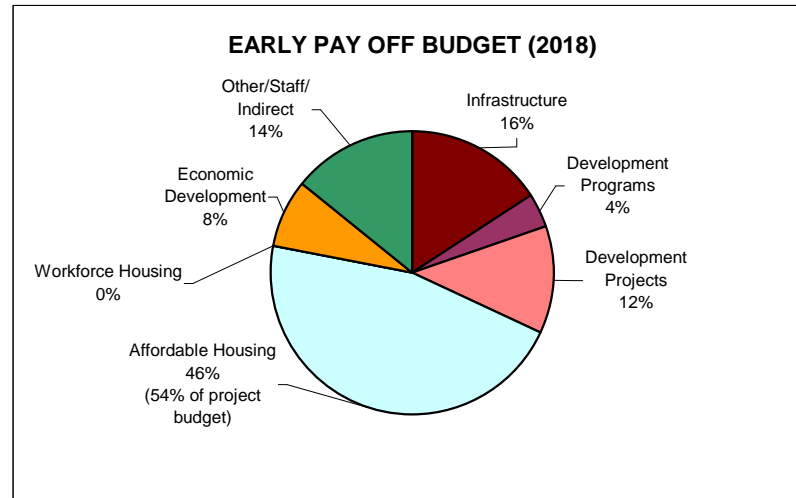
ADOPTED BUDGET (2023 PAY OFF)

Infrastructure	5,550,000	12%	
Development - Programs	4,200,000	9%	
Development - Projects	13,700,000	29%	
Affordable Housing	12,662,175	26%	32%
Workforce Housing	0	0%	
Economic Development	3,400,000	7%	
Other/Staffing/Indirect	8,420,715	18%	
	<u>47,932,890</u>		



EARLY PAY OFF BUDGET (2018)

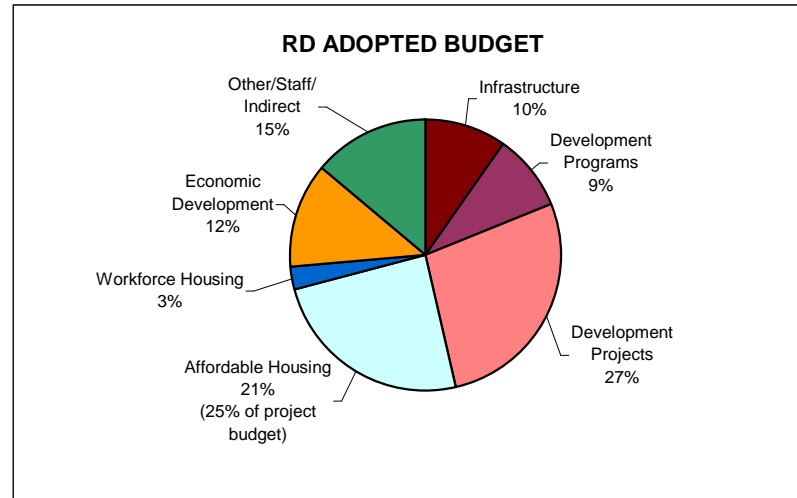
Infrastructure	6,528,696	16%	
Development Programs	1,651,670	4%	
Development Projects	5,000,000	12%	
Affordable Housing	19,023,533	46%	54%
Workforce Housing	0	0%	
Economic Development	3,200,000	8%	
Other/Staff/Indirect	5,796,125	14%	
	<u>41,200,024</u>		



RIVER DISTRICT

ADOPTED BUDGET

Infrastructure	12,070,000	10%	
Development Programs	11,551,000	9%	
Development Projects	34,600,000	27%	
Affordable Housing	31,003,623	25%	29%
Workforce Housing	3,500,000	3%	
Economic Development	15,565,399	12%	
Other/Staff/Indirect	<u>17,559,566</u>	14%	
	125,849,588		



TOTAL PROPOSED FOR RD MAX INDEBT

Infrastructure	47,748,068	13%	
Development - Programs	31,832,046	9%	
Development - Projects	95,496,136	25%	
Affordable Housing	95,496,136	25%	30%
Workforce Housing	15,916,022	4%	
Economic Development	31,832,046	9%	
Other/Staffing/Indirect	<u>56,174,197</u>	15%	
	374,494,651		

