

EXHIBIT 2: HBCRA LIFETIME EXPENDITURES

FY	PERSONNEL	CAPITAL PROJECTS	PROGRAMS	LAND	INTERLOCAL / REDEVELOPMENT AGREEMENTS	DEBT SERVICE	OTHER OPERATING	TOTAL
96/97								
97/98		\$ 49,035						\$ 49,035
98/99	\$ 22,476	\$ 464,364	\$ 126,397				\$ 68,051	\$ 681,288
99/00	\$ 26,427	\$ 287,889	\$ 335,121				\$ 127,881	\$ 777,318
00/01	\$ 36,323	\$ 154,929	\$ 457,968				\$ 234,253	\$ 883,473
01/02	\$ 208,328	\$ 332,695	\$ 1,213,664	\$ 107,230		\$ 38,125	\$ 2,301,405	\$ 4,201,447
02/03	\$ 69,888	\$ 141,481	\$ 985,608			\$ 311,951	\$ 477,860	\$ 1,986,788
03/04	\$ 267,085	\$ 449,882	\$ 600,798	\$ 93,849		\$ 551,382	\$ 296,589	\$ 2,259,585
04/05	\$ 377,562	\$ 760,319	\$ 571,030			\$ 548,668	\$ 269,857	\$ 2,527,436
05/06	\$ 284,544	\$ 109,137	\$ 480,043	\$ 4,963,186		\$ 556,437	\$ 509,897	\$ 6,903,244
06/07	\$ 542,128	\$ 1,606,516	\$ 463,939	\$ 641,110		\$ 541,645	\$ 932,631	\$ 4,727,969
07/08	\$ 578,506	\$ 1,032,657	\$ 3,013,070			\$ 2,497,922	\$ 861,682	\$ 7,983,837
08/09	\$ 443,255	\$ 831,215	\$ 925,093	\$ 499,646		\$ 2,079,971	\$ 299,200	\$ 5,078,380
09/10	\$ 294,995	\$ 704,704	\$ 3,639,065	\$ 66,466	\$ 2,919,347	\$ 1,983,093	\$ 445,854	\$ 10,053,524
10/11	\$ 538,492	\$ 611,842	\$ 1,054,455	\$ 169,033	\$ 2,168,744	\$ 1,982,215	\$ 486,002	\$ 7,010,783
11/12	\$ 644,389	\$ 2,642,038	\$ 4,136,849	\$ 4,786	\$ 2,885,203	\$ 1,984,600	\$ 426,241	\$ 12,724,106
12/13	\$ 426,071	\$ 2,543,334	\$ 2,149,548	\$ 236,707	\$ 2,564,867	\$ 1,985,876	\$ 392,979	\$ 10,299,382
13/14	\$ 528,053	\$ 5,812,997	\$ 1,644,390	\$ 1,541,763	\$ 3,362,331	\$ 1,985,000	\$ 685,199	\$ 15,559,733
14/15	\$ 527,533	\$ 4,044,006	\$ 1,406,958	\$ 2,323,136	\$ 3,498,526	\$ 1,505,807	\$ 405,214	\$ 13,711,180
15/16	\$ 514,203	\$ 777,552	\$ 1,627,953	\$ 3,544,972	\$ 2,449,850	\$ 1,334,025	\$ 521,421	\$ 10,769,976
16/17	\$ 521,332	\$ 871,434	\$ 837,269	\$ 626,527	\$ 3,331,872	\$ 2,010,807	\$ 498,112	\$ 8,697,353
17/18	\$ 625,402	\$ 605,743	\$ 2,045,025	\$ 525,026	\$ 1,824,994	\$ 4,414,339	\$ 502,116	\$ 10,542,645
18/19	\$ 709,551	\$ 23,000	\$ 1,680,106	\$ 268,654	\$ 2,868,217	\$ 2,929,627	\$ 721,510	\$ 9,200,665
19/20	\$ 818,691	\$ 185,087	\$ 2,443,843	\$ 320,482	\$ 3,891,028	\$ 2,995,325	\$ 694,721	\$ 11,349,177
20/21	\$ 782,249	\$ 509,881	\$ 1,947,789	\$ 20,976	\$ 2,543,312	\$ 5,499,719	\$ 1,077,765	\$ 12,381,691
21/22	\$ 776,174	\$ 1,157,334	\$ 2,849,664	\$ 191,184	\$ 2,181,931	\$ 6,042,467	\$ 602,959	\$ 13,801,713
22/23	\$ 1,001,797	\$ 1,348,028	\$ 3,173,518	\$ 2,994,524	\$ 6,012,242	\$ 6,313,526	\$ 722,525	\$ 21,566,160
23/24	\$ 1,410,802	\$ 7,113,338	\$ 4,421,674	\$ 3,060,053	\$ 7,981,403	\$ 6,584,717	\$ 717,021	\$ 31,289,008
	\$ 12,976,256	\$ 35,170,437	\$ 44,230,837	\$ 22,199,310	\$ 50,483,867	\$ 56,677,244	\$ 15,278,945	\$ 237,016,896