

ACCOUNT NUMBER				2007	2008		2009		
EXPENDITURE					BUDGET	PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
							SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND		
							I. ECONOMIC DEVELOPMENT FUND		
							1. BUDGET FOR ECONOMIC DEVELOPMENT		
0190	1910	S001	006300	6,179,845		6,680,101	Business Improvement Districts (A) Estimated Based on Projected Assessment: (A) For the following BID's; BID #2 (Historic Third Ward) - \$559,643 BID #3 (Riverwalk) - \$111,276 BID #4 (Greater Mitchell Street) - \$148,917 BID #5 (Westtown) - \$103,081 BID #8 (Historic King Drive) - \$194,256 BID #9 (735 N. Water-Riverwalk) - \$21,652 BID #10 (Avenues West) - \$147,808 BID #11 (Brady Str Business Area) - \$200,800 BID #13 (Oakland Avenue) - \$53,500 BID #15 (Riverwalk) - \$384,286 BID #16 (West North Avenue) - \$154,977 BID #17 (Northwest Area Business) - \$53,500 BID #19 (Villard Avenue) - \$102,036 BID #20 (East North Avenue) - \$219,573 BID #21 (Downtown Mgmt Distr) - \$3,051,758 BID #25 (Riverworks) - \$198,212 BID #26 (The Valley) - \$97,949 BID #27 (Burleigh) - \$56,354 BID #28 (North Ave Gateway Distr) - \$45,677 BID #29 (Teutonia, Capitol, Atkinson) - \$78,886 Bid #31 (Havenwoods) - \$171,679 BID #32 (North Ave Market Place) - \$80,764 BID#35 (Becher/KK) - \$6,012 BID#36 (Riverworks II) - \$38,000 BID#37 (30th St. Industrial Corridor) - \$178,650 BID#38(Ceasar Chavez) - \$27,820 BID#39(Center St Market Place) - \$67,408 BID#40(Airport Gateway) - \$344,179 BID#41(Downer) - \$43,870 Potential New Bids - \$200,000	7,142,523	
0190	2110	S200	006300				Excess TID Revenues		
				6,179,845		6,680,101	TOTAL BUDGET FOR ECONOMIC DEVELOPMENT FUND		7,142,523
							2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND		
0190	1910		009400	6,177,838		6,680,101	Business Improvement District Assessment		7,142,523
0190	2110		009019	1,402,381			Excess TID Revenues		
				7,580,219		6,680,101	TOTAL FUNDS FOR ECONOMIC DEVELOPMENT FUND		7,142,523