

ACCOUNT NUMBER				2008	2009		2010		
EXPENDITURE				BUDGET		PAY	BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
							LINE DESCRIPTION		
							SPECIAL REVENUE FUND -		
							ECONOMIC DEVELOPMENT FUND		
							I. ECONOMIC DEVELOPMENT FUND		
							1. BUDGET FOR ECONOMIC DEVELOPMENT		
0190	1910	S001	006300	6,482,610		7,142,523	Business Improvement Districts (A)		7,672,755
							Estimated Based on Projected Assessment:		
							(A) For the following BID's;		
							BID #2 (Historic Third Ward) - \$573,030		
							BID #3 (Riverwalk) - \$111,276		
							BID #4 (Greater Mitchell Street) - \$135,310		
							BID #5 (Westown) - \$102,337		
							BID #8 (Historic King Drive) - \$203,707		
							BID #9 (735 N. Water-Riverwalk) - \$11,086		
							BID #10 (Avenues West) - \$132,110		
							BID #11 (Brady Str Business Area) - \$158,640		
							BID #13 (Oakland Avenue) - \$50,000		
							BID #15 (Riverwalk) - \$391,208		
							BID #16 (West North Avenue) - \$158,250		
							BID #17 (Northwest Area Business) - \$40,000		
							BID #19 (Villard Avenue) - \$114,000		
							BID #20 (East North Avenue) - \$220,870		
							BID #21 (Downtown Mgmt Distr) - \$3,016,975		
							BID #25 (Riverworks) - \$212,157		
							BID #26 (The Valley) - \$116,073		
							BID #27 (Burleigh) - \$63,721		
							BID #28 (North Ave Gateway Distr) - \$44,203		
							BID #29 (Teutonia, Capitol, Atkinson) - \$115,003		
							Bid #31 (Havenwoods) - \$170,000		
							BID #32 (North Ave Market Place) - \$92,917		
							BID#35 (Becher/KK) - \$8,227		
							BID#36 (Riverworks II) - \$47,095		
							BID#37 (30th St. Industrial Corridor) - \$166,354		
							BID#38(Cesar E. Chavez) - \$27,000		
							BID#39(Center St Market Place) - \$69,289		
							BID#40(Airport Gateway) - \$331,000		
							BID#41(Downer) - \$57,000		
							BID#42 (Schlitz Park) - \$113,000		
							BID#43 (South 27th Street) - \$119,419		
							BID#44 (Kinnickinnic) - \$45,913		
							BID#45 (Silver Lane) - \$87,090		
							Potential New Bids - \$200,000		
							NID #1 (Brewery) - \$29,776		
							Potential New NIDs - \$100,000		
0190	2110	S200	006300				Excess TID Revenues		1,400,000
				6,482,610		7,142,523	TOTAL BUDGET FOR ECONOMIC DEVELOPMENT FUND		9,072,755
							2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND		
0190	1910		009400	6,482,610		7,142,523	Business Improvement District Assessment		7,672,755
0190	2110		009019				Excess TID Revenues		1,400,000

ACCOUNT NUMBER				2008	2009		2010			
<u>FUND</u>	<u>ORG</u>	<u>SACL</u>	<u>ACCOUNT</u>	EXPENDITURE		BUDGET		PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							<u>LINE DESCRIPTION</u>			
							TOTAL FUNDS FOR ECONOMIC			
							DEVELOPMENT FUND			
				6,482,610		7,142,523			9,072,755	