

ACCOUNT NUMBER				2011	2012	2013					
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL REVENUE FUND -				
							ECONOMIC DEVELOPMENT FUND				
							I. ECONOMIC DEVELOPMENT FUND				
							1. BUDGET FOR ECONOMIC DEVELOPMENT				
0190	1910	S001	006300	7,208,601		7,703,639					7,912,216
							Business Improvement Districts (A)				
							Estimated Based on Projected Assessment:				
							(A) For the following BID's;				
							BID #2 (Historic Third Ward) - \$601,682				
							BID #3 (Riverwalk) - \$0				
							BID #4 (Greater Mitchell Street) - \$139,635				
							BID #5 (Westown) - \$92,749				
							BID #8 (Historic King Drive) - \$193,551				
							BID #9 (735 N. Water-Riverwalk) - \$0				
							BID #10 (Avenues West) - \$134,625				
							BID #11 (Brady Str Business Area) - \$146,045				
							BID #13 (Oakland Avenue) - \$7,875				
							BID #15 (Riverwalk) - \$428,592				
							BID #16 (West North Avenue) - \$158,800				
							BID #17 (Northwest Area Business) - \$0				
							BID #19 (Villard Avenue) - \$76,823				
							BID #20 (East North Avenue) - \$228,867				

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				TOTAL BUDGET FOR ECONOMIC							
				8,097,342		7,703,639			8,912,216		
				DEVELOPMENT FUND							
2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND											
0190	1910		009400	7,208,601		7,703,639			7,912,216		
				Business Improvement District Assessment							
0190	2110		009019	888,741					1,000,000		
				Excess TID Revenues							
				TOTAL FUNDS FOR ECONOMIC							
				8,097,342		7,703,639			8,912,216		
				DEVELOPMENT FUND							