

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				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	4,624,620		5,388,818	Business Improvement Districts (A) Estimated Based on Projected Assessment: (A) For the following BID's; BID #2 (Historic Third Ward) - \$610,841 BID #3 (Riverwalk) - \$111,276 BID #4 (Greater Mitchell Street) - \$106,560 BID #5 (Westtown) - \$94,823 BID #8 (Historic King Drive) - \$160,313 BID #9 (739 N. Water-Riverwalk) - \$23,682 BID #10 (Avenues West) - \$165,999 BID #11 (Brady Str Business Area) - \$153,967 BID #13 (Oakland Avenue) - \$53,500 BID #15 (Riverwalk) - \$388,042 BID #16 (Uptown Triangle) - \$91,270 BID #17 (Northwest Area Business) - \$48,150 BID #19 (Villard Avenue) - \$94,410 BID #20 (North Ave-Prospect-Farwell) - \$181,959 BID #21 (Downtown Mgmt Distr) - \$2,633,198 BID #25 (Riverworks) - \$176,996 BID #26 (The Valley) - \$24,238 BID #27 (Burleigh) - \$41,778 BID #28 (North Ave Gateway Distr) - \$29,966 BID #29 (Teutonia,Capitol,Atkinson) - \$65,495 Bid #31 (Havenwoods) - \$148,088 BID #32 (5th Ward) - \$71,054 BID#35 (Becher/KK) - \$23,001 BID#36 (Riverworks II) - \$35,648 BID#37(Center St. Market Place) - \$50,000 BID#38(Ceasar Chavez) - \$50,000 BID#39(5th Ward) - \$50,000 BID#40(ICC) - \$50,000 BID#41(Midtown) - \$50,000		5,784,254
0190	2110	S200	006300				Excess TID Revenues		4,750,000
				4,624,620		5,388,818	TOTAL BUDGET FOR ECONOMIC DEVELOPMENT FUND		10,534,254
2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND									
0190	1910		009400	4,623,673		5,388,818	Business Improvement District Assessment		5,784,254
0190	2110		009019				Excess TID Revenues		4,750,000
				4,623,673		5,388,818	TOTAL FUNDS FOR ECONOMIC DEVELOPMENT FUND		10,534,254