

# Proposed Exhibition Center - Budget Overview

As of 3/4/15

DEPARTMENT/ENTITY	PHASE	EXPENSE	SOURCE OF FUNDS
Community Development	Land purchase	2,048,356	City CIP 2014
	Site plan & stormwater plan	60,000	City CIP 2014
	Pedestrian bridge (1/2 est. cost)	368,000	City CIP 2014
	Stormwater on-site	130,000	City CIP 2014
	Power poles - County	167,000	City CIP 2014
	Phase I Legal	14,995	Comm Dev Operations Budget
	Phase I Environmental Assessment	2,800	Comm Dev Operations Budget
Appleton Redevelopment Authority	Phase II Legal	160,000	ARA
	Phase II Environmental Assessment and Geotechnical Analysis	18,333	ARA
Public Works	Concrete Pavement		
	Eighth Street	228,685	City CIP 2016
	Elm Street	185,768	City CIP 2016
	Lawrence Street	214,501	City CIP 2016
	Walnut Street	115,525	City CIP 2016
	Storm Sewer		
	Eighth Street	20,000	City CIP 2016
	Elm Street	20,000	City CIP 2016
	Lawrence Street	20,000	City CIP 2016
	Watermain		
	Eighth Street	105,750	City CIP 2014 completed
	Elm Street	51,480	City CIP 2014 completed
	Lawrence Street	133,320	City CIP 2014 completed
	Eighth Street (Elm to Jones Park)	44,575	City CIP 2016
	Sanitary Sewer		
	Eighth Street	3,800	City CIP 2014
	Elm Street	9,700	City CIP 2014
	Lawrence Street	8,650	City CIP 2014
Sub Total - City of Appleton/Appleton Redevelopment Authority		\$ 4,131,238	City Investment
Estimated Construction	Exhibition Center Construction	27,000,000	ARA Bonds Repaid by Room Tax Revenue
<b>TOTAL ESTIMATED PROJECT COST</b>		<b>\$ 31,131,238</b>	

Proposed Exhibition Center Sources of Funding

