

2026-2027 Downtown Tacoma Partnership
Business Improvement Area Budget DRAFT

Assessments	Budget		Absolute Chan % Change	
	2025-2026	2026-2027		
High Intensity Use Rate	\$0.150	\$0.160	\$0.010	6.7%
Low Intensity Use Rate	\$0.090	\$0.090	\$0.000	0.0%
Land Rate	\$0.060	\$0.060	\$0.000	0.0%
High Intensity Use SF	6,721,768	6,721,768		
Low Intensity Use SF	6,904,499	6,904,499		
Land SF	4,399,620	4,399,620		
High Rate Revenue	\$ 1,008,265	\$ 1,075,483	\$ 67,218	6.7%
Low Rate Revenue	\$ 621,405	\$ 621,405	\$ -	0.0%
Land Rate Revenue	\$ 263,977	\$ 263,977	\$ -	0.0%
Total Assessment Revenue	\$ 1,893,647	\$ 1,960,865	\$ 67,218	3.5%
Est. Reserves	\$ 1,300,000	\$ 1,200,000		7 Months
Expenses			%ofTot	
Administration				
Mgmt, Ins, Rent, Legal, e	\$ 312,200	\$ 332,880	\$ 20,680	6.6% 1
Total Administration	\$ 312,200	\$ 332,880	\$ 20,680	6.6%
Clean Team Operations				
Clean Team Personnel	\$ 476,000	\$ 476,000	\$ -	0.0%
Equipment Expenses	\$ 76,500	\$ 76,500	\$ -	0.0%
Consumables & Misc	\$ 61,900	\$ 64,300	\$ 2,400	3.9%
Total Maintenance	\$ 614,400	\$ 616,800	\$ 2,400	0.4%
Safety Operations				
Safety Team Personnel	\$ 650,000	\$ 550,000	\$ (100,000)	-15.4% 2
TPD Support	\$ 90,000	\$ 90,000	\$ -	0.0%
Office & Supplies	\$ 21,000	\$ 21,000	\$ -	0.0%
Total Security	\$ 761,000	\$ 661,000	\$ (100,000)	-13.1%
Marketing/Community Relations				
Marketing Services	\$ 173,300	\$ 347,000	\$ 173,700	100.2%
Special Project Support	\$ 154,300	\$ 66,500	\$ (87,800)	-56.9% 3
Total Marketing/Community	\$ 327,600	\$ 413,500	\$ 85,900	26.2% 4
Total Expenses	\$ 2,015,200	\$ 2,024,180	\$ 8,980	0.4%
Profit/Loss (change in reserves)	\$ (121,553)	\$ (63,315)		

1 Increased Insurance and Audit Costs

2 Reallocation of Safety Team

3 Includes Marketing Support Efforts (Banners, Baskets, Block Party, Haul Crawl, Farmers Market, Space Activation (new))

4 Shift of Expenses from Contract to Ratepayers