2026-2027 Downtown Tacoma Partnership
Business Improvement Area Budget DRAFT

Assessments	Budget 2025-2026	Budget 2026-2027	%ofTot	Absolute Chan	% Change	
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**	**16%**	**$ 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**	**30%**	**$ 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**	**33%**	**$ (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**	**20%**	**$ 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