

2026 Budget

	2024	2025	2026
	Budget	Budget	Budget
FUND BALANCE - Beg. Year	369,749	445,141	421,884
ESTIMATED REVENUE			
BID's Mil Levy	304,165	167,238	280,000
Interest	6552	3,500	6,551
Pass-Through Advertising /pay for print '25	0	5,370	
TOTAL REVENUES	310,716	176,108	286,551
BUDGETED EXPENDITURES			
DISTRICT Services:			
Christmas Light	1600	1,600	1,600
Maintenance Phase HD Trail Clean-up	11535	12,648	9,600
Crosswalk LED lights @ I-70	0		66,000
Art on Horizon		60,000	
Public safety (absorbed into façade grant 2024 on)	0	0	0
CDOT Grant Street Furniture Project	0		
Events/Sponsorship	0	5,000	5,000
Façade Grant			30,000
Contingency Fund			15,000
Façade Grant			
Lease Grant	0		
TOTAL DISTRICT Services	13,135	79,248	127,200
GENERAL Operating Expenses:			
Administration			
TOTAL Administration	82,470	94,962	94,279
Operations			
Rent & other	10,463	8,425	9,216
Marketing & Comm.	13,921	15,730	13,527
Maintenance/repair	100	1,000	
Miscellaneous Expenses			
TOTAL GENERAL Operating Expense:	106,954	120,117	117,022
TOTAL EXPENSES	120,089	199,365	244,222
Net Income	190,627	-23,257	42,329
FUND BALANCE - End Year	560,376	421,884	464,213
Reserve Balance (Years of General Operating Expense in Fund Balance - 1.03 MIN)	5.2	3.5	4.0