2026 Adopted Budget
By Department, By Fund, By Account Classification
November 19, 2025

Line Item Ref #	By Department / By Fund / By Classification	2023 Actual	2024 Actual	2025 Adopted	2025 Actual YTD	2025 Amended	2026 Working
1	**Downtown Development Authority**						
2	**701 - Downtown Business Improvement District Fund**	**$ 31,253**	**$ 30,266**	**$ 19,657**	**$ 7,948**	**$ 19,656**	**$ 12,754**
3	**Revenue**	**$ 433,108**	**$ 466,899**	**$ 471,618**	**$ 319,631**	**$ 471,618**	**$ 448,403**
4	Charges for Services	138	5,244	5,600	4,702	5,600	5,600
5	License and Permits	136,186	160,625	157,750	45,232	157,750	64,000
6	Special Assessments	195,954	203,189	210,700	209,460	210,700	221,235
7	Intergovernmental	7,500	-	-	-	-	-
8	Contributions	80,844	80,844	90,269	54,000	90,269	150,269
9	Other Revenue	9,016	9,733	6,300	3,241	6,300	6,300
10	Interest Revenue	3,470	7,262	999	2,996	999	999
11	**Expenses**	**$ 401,855**	**$ 436,633**	**$ 451,961**	**$ 311,683**	**$ 451,962**	**$ 435,649**
12	Labor and Benefits	170,993	187,698	216,611	135,439	216,612	196,619
13	Employment Taxes	10,873	11,832	12,913	8,083	12,913	11,378
14	Health, Dental, Vision Insurance	7,331	8,467	9,945	8,658	9,945	10,978
15	Health Programs	540	540	5,412	3,313	5,413	5,780
16	Other Insurance	810	904	902	576	902	953
17	Other Compensation	3,215	1,125	3,094	0	3,094	1,327
18	Overtime	-	51	-	-	-	-
19	Part-Time Wages	28,794	30,481	40,800	13,922	40,800	15,300
20	Regular Wages	111,705	125,855	133,647	93,359	133,647	140,845
21	Retirement	6,895	7,551	8,743	6,565	8,743	9,090
22	Workers Compensation Insurance	831	892	1,154	963	1,155	968
23	Operating	230,862	248,935	235,350	176,244	235,350	239,030
24	Charges and Fees	9,231	9,944	10,100	6,298	10,100	10,100
25	Contract Services	102,809	121,876	113,800	73,324	113,800	118,630
26	Equipment	-	-	-	4,779	-	-
27	Fuel	-	-	-	58	-	100
28	Grants and Contributions	91,673	90,441	81,000	71,820	81,000	90,500
29	Operating Costs	8,194	9,480	10,650	5,099	10,650	8,200
30	Professional Development	17,240	15,479	18,000	13,478	18,000	9,700
31	Utilities	1,716	1,715	1,800	1,389	1,800	1,800