Estimated Allowable 2027 Budget	
2026 Actual Assesment	$154,783
2027 TABOR Increase	**4.20%**
Dollar Amount of TABOR Increase	$6,501
Maximum Allowable Budget for 2027	**$161,284.00**

2027 Budget	
Income	
43000 Special Assessments	$ 161,284.00
45000 Insurance Claims	23,000.00
45010 External Fund	24,881.00
Total 46000 Grants	-
Total Income	**209,165.00**
Gross Profit	**209,165.00**
Expenses	
62100 Contract Services	
62110 Administration	48,000.00
62140 Legal Fees	4,000.00
62150 Assessment Contractor	4,510.00
62160 Accounting Fees	10,000.00
Total 62100 Contract Services	**66,510.00**
64000 District Maintenance	
64030 Light Pole Maintenance & Repair	6,000.00
64031 Light Pole Repair (Ins Claims)	23,000.00
64050 Repairs - Right of Way	1,000.00
64080 Holiday Lighting Place & Remove	5,000.00
64055 Backflow Maintenance	2,000.00
64090 Utilities	4,000.00

64095 Misc Contingency	650.00
64100 Combined Maintenance	60,000.00
Total 64000 District Maintenance	**101,650.00**
65000 Operations	
65010 Dues & Subscriptions	3,500.00
65030 Membership & Dues	1,900.00
65040 Meeting Costs & Supplies	0.00
65050 Website & Hosting Fees	2,000.00
65070 Bank Fees	100.00
Total 65000 Operations	**7,500.00**
65100 Other Types of Expenses	0.00
65120 Insurance - Liability, D and O	7,000.00
Total 65100 Other types of Expenses	**7,000.00**
69805 ADSF Integration	$7,000.00
69800 Economic Development	0.00
69810 PSYAH	0.00
69820 Banners	2,500.00
69830 ED - Other	0.00
Total 69800 Economic Development	**9,500.00**
69900 Special Events	
69910 Barricading	6,248.89
69915 Action Medical	575.00
69920 Security	675.29
69925 Dumpster Rental	400.00
69935 Police & Fire Dept	5,095.50
69940 Event Insurance	1,510.00
69950 Clean Up Deposit Refund	1,000.00
69960 Permit Fees	1,000.00
69963 Stripe Expense	200.00
69990 Event Supplies/MIsc.	300.00
Total 69900 Special Events	**17,004.68**
Total Expenses	**209,164.68**
Net Operating Income	**0.32**

Net Income	**$ 0.32**