



CAMDEN SPECIAL SERVICES DISTRICT

DRAFT 2026
2/4/2025

INCOME	COMBINED	CBID DETAIL	CSSD DETAIL	
Grants	\$ 276,360	\$ -	\$ 276,360	
Project Management	\$ 589,128	\$ -	\$ 589,128	
Contributions	\$ 106,000	\$ -	\$ 106,000	
Other Income	\$ 42,100	\$ -	\$ 42,100	
Subtotal Income	\$ 1,013,588	\$ -	\$ 1,013,588	
CSSD Cash reserve for UIF match	\$ 50,000	\$ -	\$ 50,000	
Cash Reserve Other	\$ 137,083	\$ 137,083	\$ -	
2025 Assessment	\$ 294,444	\$ 294,444	\$ -	
2026 Assessment	\$ 2,057,319	\$ 2,057,319	\$ -	
Total Revenue and Assessments	\$ 3,552,434	\$ 2,488,846	\$ 1,063,588	
EXPENSES				
				% of CBID Budget
Clean and Safe "Yellow Jackets" Program	\$ 1,812,154	\$ 1,437,726	\$ 374,428	58%
Landscaping and Placemaking	\$ 849,916	\$ 455,600	\$ 394,316	18%
Marketing	\$ 146,000	\$ 101,648	\$ 44,352	4%
Administration	\$ 489,813	\$ 341,017	\$ 148,796	14%
Operations	\$ 219,551	\$ 152,856	\$ 66,695	6%
Depreciation	\$ 35,000	\$ -	\$ 35,000	0%
Total Expenses	\$ 3,552,434	\$ 2,488,846	\$ 1,063,588	100%
	\$ -	\$ -	\$ -	