



January 24, 2026

City Clerk
25th Floor, City Hall
414 E. 12th Street
Kansas City, MO 64106
VIA EMAIL

Re: Wagon Trails CID Report

To City of Kansas City, City Clerk:

Attached you will find the adopted proposed budget for the Wagon Trails Community Improvement District (CID), a political subdivision, fiscal year May 1, 2026 – April 30, 2027.

If you have any questions or comments, feel free to call me 816-753-3820.

Sincerely,

A handwritten signature in black ink, appearing to read 'Kevin Klinkenberg', is written over a light blue horizontal line.

Kevin Klinkenberg
Chief Administrator
Broadway Area Community Improvement District

Wagon Trails Community Improvement District
 Draft Budget, 2026-2027

**The Wagon Trails CID is funded by a Special Assessment of 1% of Assessed Value,
 AND a 1/2 % sales tax in the District**

	Budget	
Income		
MO Department of Revenue	\$240,000.00	
Special Assessment - Jackson County	\$100,000.00	
Other Income	\$0.00	
Interest Income	\$100.00	
KCMO Landscaping Income	\$0.00	
Balance Transfer	\$15,000.00	
Total Income	\$355,100.00	
Expenses		
Loan Payments to Founders	\$20,000.00	20K still outstanding
Cameras Reimbursement Program	\$5,000.00	
WTCID Meetings	\$1,200.00	
City of KCMO Fee	\$1,500.00	
Façade Improvement Program	\$0.00	
Bank Charges	\$100.00	
Insurance	\$2,500.00	
Landscape Expenses / Watering	\$0.00	
Management Fee	\$57,800.00	
Marketing / Advertising	\$500.00	
Meals & Entertainment	\$500.00	
Office Supplies & Equipment	\$500.00	
Postage & Delivery	\$100.00	
Printing & Reproduction	\$500.00	
Professional Fees - Accounting	\$6,800.00	
Professional Fees - Legal	\$1,000.00	
Website	\$1,500.00	
Subtotal Administration	\$99,500.00	
Apparel	\$2,000.00	
Area Transportation	\$5,000.00	
Maintenance Supplies	\$4,000.00	
Sub-Station Rental	\$0.00	
Security Office Lease	\$6,000.00	
Telephone	\$5,000.00	
Trash	\$500.00	
Subtotal Operations	\$22,500.00	
Board / Employee Training	\$500.00	
Employee Gifts	\$1,000.00	
Health Care Stipends	\$2,500.00	
Holiday Party	\$1,500.00	
Party in the Parking Lot	\$1,500.00	
Shared Staff Fee	\$24,000.00	
Staff - Office Manager	\$12,000.00	
Staff - Maintenance	\$60,000.00	
Subcontractor - Security	\$130,000.00	
Subtotal Staffing	\$233,000.00	
Total Expenses	\$355,000.00	
Net Income	\$100.00	