

PROPOSED BUDGET FOR
COMMUNITY IMPROVEMENT DISTRICT (“CID”)
FISCAL YEAR ENDING APRIL 30TH, 2027

DATE OF BUDGET SUBMITTAL: January 22, 2026

DISTRICT POINT OF CONTACT NAME: Bobbi Baker

POINT OF CONTACT PHONE AND EMAIL: 816-215-6813
Bobbibaker@nekcchamber.com

PROJECTED REVENUE AND RATE OF ASSESSMENT:		
a) MO Sales Tax- 1.0%	\$ 1,459,340.00	
b) Jackson Co. Assessment- \$300 per parcel	\$ 39,300.00	
c) MO Use Tax- 1.0%	\$ 32,500.00	
d) City of KC Contract- Alley Cleaning	\$ 50,000.00	
e) Rent	\$ 6,600.00	
f) Interest on Reserve Funds	\$ 35,000.00	
g)	\$	
h)	\$	
TOTAL PROJECTED REVENUE:		\$ 1,622,740.00
PROJECTED EXPENSES:		
I. Services		
a) Safety & Security Patrol	\$ 504,000.00	
b) Vehicles for Patrol, Beautification	\$ 20,500.00	
c) Landscaping and Beautification	\$ 50,000.00	
d) Urban Street Ambassadors & Managers- Wages and Benefits	\$ 508,748.00	
e) Marketing	\$ 34,000.00	
f) Public Recycling/Trash	\$ 4,700.00	
g) Donations & Sponsorships	\$ 5,000.00	
h) Ice & Snow Removal	\$ 3,000.00	
i) Graffiti Abatement	\$ 500.00	
j) Other	\$ 1,700.00	
SUB-TOTAL:		\$ 1,132,148.00
II. Public Infrastructure Improvements		
a) Independence Avenue Improvements	\$ 29,221.00	
b) Contract Labor	\$ 7,000.00	
c) Materials, Equipment & Supplies	\$ 9,300.00	
d)	\$	
e)	\$	
f)	\$	
SUB-TOTAL:		\$ 45,521.00

III. Interior/Exterior Improvements		
a) Storefront Improvement Rebates	\$ 40,650.00	
b)	\$	
c)	\$	
d)	\$	
e)	\$	
SUB-TOTAL:		\$ 40,650.00
IV. Other Expenses		
a) Admin Fees to Manage Agency	\$ 245,640.00	
b) Depreciation	\$ 12,000.00	
c) Insurance	\$ 28,481.00	
d) Legal Fees	\$ 10,000.00	
e) Utilities	\$ 10,000.00	
f) Payroll Service Fees	\$ 28,800.00	
g) CPA – Audit & Returns	\$ 26,000.00	
h) Building Repairs & Maintenance	\$ 10,000.00	
i) Accounting	\$ 10,000.00	
j) Training/Education	\$ 15,500.00	
j) Other	\$ 8,000.00	
SUB-TOTAL:		\$ 404,421.00
PROJECTED EXPENSE TOTAL:		
I. Services	\$ 1,132,148.00	
II. Public Infrastructure Improvements	\$ 45,521.00	
III. Interior/Exterior Improvements	\$ 40,650.00	
IV. Other Expenses	\$ 404,421.00	
TOTAL PROJECTED EXPENSES:		\$ 1,622,740.00
TOTAL REVENUE:		\$ 1,622,740.00
LESS TOTAL EXPENSES:		\$ 1,622,740.00
BALANCE:		\$ 0

SUBMIT FORM AND ANY ATTACHMENTS TO:

City Clerk
25th Floor, City Hall
414 E. 12th Street
Kansas City, MO 64106
Phone: 816-513-6401
Email: clerk@kcmo.org

Missouri Dept. of Revenue
Attn: CID Proposed Budget
P.O. Box 3380
Jefferson City, MO 65105-3380
Phone: 573-751-4876
Email: localgov@dor.mo.gov

Missouri State Auditor
Attn: CID Proposed Budget
P.O. Box 869
Jefferson City, MO 65102
Phone: 573-751-4213
Email: moaudit@auditor.mo.gov