

PROPOSED BUDGET FOR

INDEPENDENCE AVENUE COMMUNITY IMPROVEMENT DISTRICT (“CID”)
FISCAL YEAR ENDING APRIL 30TH, 2026

DATE OF BUDGET SUBMITTAL: 1/29/2025

DISTRICT POINT OF CONTACT NAME: BOBBI BAKER

POINT OF CONTACT PHONE AND EMAIL: 816-218-6813
BOBBIBAKER@NEKCCHAMBER.COM

PROJECTED REVENUE AND RATE OF ASSESSMENT:		
a) MO Sales Tax- 1%	\$ 1,330,000	
b) MO Use Tax- 1%	\$ 35,000	
c) Jackson Co. Assessment- \$300 per parcel	\$ 38,000	
d) City of KC Contract- Alley cleaning	\$ 40,000	
e) Reimb.- marketing	\$ 9,000	
f) Rent	\$ 6,600	
g) Interest on Reserve Funds	\$ 40,000	
h) Transfer from Reserves	\$ 60,000	
i)	\$	
j)	\$	
TOTAL PROJECTED REVENUE:		\$ 1,558,600

PROJECTED EXPENSES:		
I. Services		
a) Urban Street Ambassadors & Manager- Wages & Benefits	\$ 515,295	
b) Safety & Security Patrol	\$ 436,335	
c) Vehicles for Patrol, Beautification	\$ 17,450	
d) Landscaping & Beautification	\$ 52,100	
e) Marketing	\$ 30,000	
f) Public Recycling	\$ 5,750	
g) Donations & Sponsorships	\$ 3,500	
h) Ice & Snow Removal	\$ 2,500	
i) Graffiti Abatement	\$ 500	
j) Other	\$ 4,700	
k) Avenue Monitoring Pilot Program	\$ 60,000	
SUB-TOTAL:		\$ 1,128,130
II. Public Infrastructure Improvements	\$	
a) Permanent Planters	\$ 5,000	
b) Other Improvements	\$ 5,000	
SUB-TOTAL:	\$	\$ 10,000
	\$	
	\$	

III. Interior/Exterior Improvements		
a) Storefront Improvement Rebates	\$ 50,000	
SUB-TOTAL:		\$ 50,000

IV. Other Expenses- General/Admin		
a) Admin fees to Managing Agence	\$ 246,600	
b) Depreciation	\$ 31,000	
c) Insurance	\$ 30,000	
d) Legal Fees	\$ 5,000	
e) Utilities	\$ 13,500	
f) Payroll Service Fees	\$ 8,000	
g) CPA- Audits & Returns	\$ 8,500	
h) Building Repairs & Maint	\$ 7,500	
i) Accounting	\$ 5,000	
j) Other	\$ 15,370	
SUB-TOTAL:		\$ 370,470

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 Missouri State Auditor Attn: CID Proposed Budget Attn:
CID Proposed Budget P.O. Box 3380 P.O. Box 869 Jefferson City, MO 65105-3380
Jefferson City, MO 65102 Phone: 573-751-4876 Phone: 573-751-4213 Email:
localgov@dor.mo.gov Email: moaudit@auditor.mo.gov