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February 27, 2023

Marilyn Sanders (marilyn.sanders@kcmo.org)  
City Clerk  
City of Kansas City, Missouri  
414 E. 12th Street  
Kansas City, MO 64106

RE: Proposed Health Science Community Improvement Budget for Fiscal Year 2023-24

Dear Ms. Sanders:

I have attached the proposed Health Science Community Improvement Budget for Fiscal Year 2023-24 for your review. If you have any questions or suggestions, please advise.

Very truly yours,

Lathrop GPM LLP

A handwritten signature in blue ink, appearing to read "Jerry Riffel".

Jerry Riffel  
Senior Counsel

JDR:td

Enclosure

CC: Eluard Alegre, Esq. (eluard.alegre@kcmo.org)  
Matthew Wilks (matthew.wilks@kcmo.org)

**Health Sciences Community Improvement District**  
**FISCAL YEAR BUDGET MAY 1, 2023 - APRIL 30, 2024**

**Revenue**

<u>CID Project Generation</u>			
Earnings Tax	\$	152,425	
Utilities Tax	\$	51,253	
Master Planning Fund****			
<b>Subtotal Generated</b>	<b>\$</b>	<b>203,678</b>	

**Expenses**

Administration

Project Management	\$	-	**
Executive Director Salary	\$	-	**
Bank Charges	\$	500	
Insurance	\$	2,000	
Management Fee	\$	-	**
Marketing / Advertising	\$	-	**
Meals & Entertainment	\$	-	**
Office Supplies & Equipment	\$	-	**
Postage & Delivery	\$	404	
Printing & Reproduction	\$	500	
Professional Fees - Accounting, Tax, Compliance	\$	-	**
Professional Fees - Legal	\$	-	**
Website	\$	-	**
Planning Consultant			
<b>Subtotal Administration</b>	<b>\$</b>	<b>3,404</b>	

Public Infrastructure Improvements

Wayfinding	\$	-	***
Streetscapes	\$	-	***
Sanitary and Storm Sewer	\$	-	***
Parking	\$	-	***
Miscellaneous	\$	-	***
District Signage	\$	-	***
<b>Subtotal Public Infrastructure</b>	<b>\$</b>	<b>140,873</b>	

Affordable Housing Program

Healthy Homes	\$	59,401	
<b>Subtotal Affordable Housing</b>	<b>\$</b>	<b>59,401</b>	

**Total Expenses** \$ 203,678

\* Assumptions on redirected revenues from contract exhibit

\*\* To be provided in kind

\*\*\* To be identified and adopted

\*\*\*\* Master Planning funding is to be used for professional services to conduct, prepare and coordinate Master Plan of members and planning and infrastructure expenditures as directed by board