

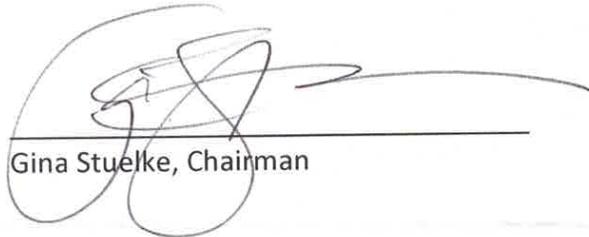
THE TRUMAN ROAD COMMUNITY IMPROVEMENT DISTRICT
RESOLUTION OF THE TRUAM ROAD COMMUNITY IMPROVEMENT DISTRICT ("DISTRICT")
APPROVING THE BUDGET FOR FISCAL YEAR 2023.

WHEREAS, the District, which was formed by Ordinance Number 030482, and amended by Ordinance Number 130421, and adopted by the City of Kansas City, Missouri, City Council, is a public body created under the authority of the "Missouri Community Improvement District Act" Sections 67.1401, *et.seq.*, RSMo, as amended (the "Act"), and is transacting business and exercising the powers granted by the Act.

WHEREAS, the Board of Directors ("Board") desires to approve the District's proposed budget for fiscal year 2023, in substantially the form attached hereto as Exhibit A.

- Section 1. The Board Approves the proposed budget for fiscal year 2023.
- Section 2. The Chairman is authorized and directed to take all further action necessary to carry out the purposes and intent of this Resolution.
- Section 3. The resolution shall take effect immediately.

Adopted this 12th day of January, 2023.


Gina Stuelke, Chairman

ATTEST:


John Weilert, Treasurer

Draft Operating Budget
 Fiscal Year 2023-2024

Projected Revenue	
County Special Assessment	\$ 59,994.00
Average Sales Tax	\$ 125,000.00
Total Projected Revenue	\$ 184,994.00
Expenses	
Professional Services	
Legal Fees	\$ 9,000.00
Marketing / Community Engagement	\$ 5,500.00
Planning & District Operations	\$ 30,000.00
Professional Services/ Consultant Fees	\$ 13,200.00
Security Services	\$ 96,000.00
Total Professional Services	\$ 153,700.00
Liability Insurance	\$ 1,500.00
Façade Rebate Program	\$ 15,000.00
Beautification & Land Maintenance	
Trash Removal/ Recycling Costs	\$ 5,000.00
Landscape & Improvements	\$ 2,500.00
Trash & Debris Excavation	\$ 2,500.00
Snow Removal	\$ 4,250.00
Trash Clearing Contract Labor	\$ 31,200.00
Total Beautification & Land Maintenance	\$ 45,450.00
Total Expenses	\$ 215,650.00
Deficit to pull from reserves	\$ (30,656.00)