



**Downtown KC Community
Improvement District
Proposed Budget
May 1, 2026 - April 30, 2027**

Assessment Rates:	
Residential Market Value Levy	\$0.08
Commercial Market Value Levy	\$0.115
Square Foot Levy	\$0.10

2026-2027 Budget	
2026 County Assessments	3,326,297
City of Kansas City	475,000
GSA	-
Jackson County	137,497
CID Assessment - Other	123,993
CID Voluntary Assessments	736,490
Interest Earned	-
Service (County) Management Agreement	75,000
KCATA (10th & Main)	55,000
KCMO Safety Grant	27,000
PortKC Contract	56,373
MODOT Contract	570,000
PIAC Income	
Library Contract	274,032
Gain/Loss Asset Disposal	
Total Income	5,120,192
Directors	372,906
Communications Staff	44,869
Maintenance Line Staff	839,949
Concierge Line Staff	134,607
Safety Line Staff	464,844
Library Staff	252,975
River Market Staff	179,875
River Market Payroll Reimbursement	(179,875)
Special Projects Payroll	314,676
CID Payroll Taxes	185,717
River Market Taxes	17,988
River Market Tax Reimbursement	(17,988)
Special Projects Taxes	31,468
Library Payroll Taxes	25,297
CID Staff Benefits	411,342
Health Residual Fund	
River Market Benefits	33,809
River Market Benefits Reimbursement	(33,809)
Special Projects Benefits	61,983
Library Benefits	56,348
401K Expense	45,000
Total Salaries & Benefits	3,241,981
DTC Management Fee	578,299
Outside Security Contract	27,000
Jackson County-Oppenstein Park	66,000
MODOT Expenses	30,000
CID Assessment Fund Fee	33,263
CID Collectors Commission	19,958
Total Contract Expenses	754,520



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Contract Services	2,500
Training/Consulting	10,000
Economic & Community Development	75,000
Communications & PR	75,000
Community Grant	60,000
Business Attraction/Retention	30,000
Legal Expense	20,000
Ebeacons	88,920
RMCID Ebeacons Reimbursement	(16,006)
Total Professional Services	345,414
Miscellaneous	-
Bank Service Charges	960
Fuel Expense	38,400
RMCID Fuel Reimbursement	(6,912)
Dues & Subscriptions	-
Dumpster Fees	20,400
Employee Recognition Events	15,000
Employee Spot Recognition	5,000
Employee Recognition Bonus	45,500
Workers Comp Insurance	70,164
Insurance - Other	159,528
RMCID Insurance Reimbursement	(37,135)
Total Insurance	192,557
Office Maintenance (Facilities Maintenance)	-
Office Supplies	30,000
Human Services Exp	-
Project Expenses	-
Postage & Delivery	-
Printing & Reproduction	-
Radios & Radio Maintenance	24,000
Recruitment Costs	1,800
Hybrid team supplies	-
Safety Equipment	-
Maintenance Supplies	40,000
Telephone	3,600
Line Staff Training	10,000
Graffiti Supplies	12,000
Uniforms	45,000
Uniform Alteration & Cleaning	5,000
Payroll & Tax Services	15,600
RMCID Program/Supplies Reimbursement	(37,332)
Total Program Expense	460,573
Landscaping Supplies	20,000
Small Equipment/Fixtures	15,000
Equipment - Vehicle Repair	40,000
Office Rent	26,452
Water Service	3,000



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Electrical Service	
Garage Rent	
License & Permits	
RMCID Reimbursement	
Meeting Expenses	
Sponsorship	
Commerce Interest Expense	
Depreciation Expense	
Bad Debt Expense - 2.5% of County Assesment	
DCID Renewal	
PIAC Project Expense	
Misc. Income/Expense	
Total Expenses	
Net Income	

2026-2027 Budget	
	6,000
	96,864
	3,600
	(34,365)
	15,000
	5,000
	-
	48,000
	83,157
	-
	-
	-
	5,130,197
	(10,005)