



January 24, 2025

City Clerk  
25<sup>th</sup> Floor, City Hall  
414 E. 12<sup>th</sup> Street  
Kansas City, MO 64106  
**VIA EMAIL**

Re: Wagon Trails CID Report

To City of Kansas City, City Clerk:

Attached you will find the adopted proposed budget for the Wagon Trails Community Improvement District (CID), a political subdivision, fiscal year May 1, 2025 – April 30, 2026.

If you have any questions or comments, feel free to call me 816-753-3820.

Sincerely,

A handwritten signature in black ink, appearing to read 'Kevin Klinkenberg', is written over a light blue horizontal line.

Kevin Klinkenberg  
Chief Administrator  
Broadway Area Community Improvement District

Wagon Trails Community Improvement District  
 Draft Budget, 2025-2026

**The Wagon Trails CID is funded by a Special Assessment of 1% of Assessed Value,  
 AND a 1/2 % sales tax in the District**

	Budget	
Income		
MO Department of Revenue	\$240,000.00	
Special Assessment - Jackson County	\$96,000.00	
Other Income	\$0.00	
Interest Income	\$100.00	
KCMO Landscaping Income	\$0.00	
Total Income	<b>\$336,100.00</b>	
Expenses		
Loan Payments to Founders	\$8,000.00	40K still outstanding
Cameras	\$5,000.00	
WTCID Meetings	\$1,200.00	
City of KCMO Fee	\$1,500.00	
Façade Improvement Program	\$0.00	
Bank Charges	\$100.00	
Insurance	\$2,500.00	
Landscape Expenses / Watering	\$0.00	
Management Fee	\$57,120.00	
Marketing / Advertising	\$500.00	
Meals & Entertainment	\$500.00	
Office Supplies & Equipment	\$500.00	
Postage & Delivery	\$100.00	
Printing & Reproduction	\$500.00	
Professional Fees - Accounting	\$6,800.00	
Professional Fees - Legal	\$1,000.00	
Website	\$1,500.00	
Subtotal Administration	<b>\$86,820.00</b>	
Apparel	\$3,000.00	
Area Transportation	\$4,000.00	
Maintenance Supplies	\$4,000.00	
Sub-Station Rental	\$0.00	
Security Office Lease	\$6,000.00	
Telephone	\$5,000.00	
Trash	\$500.00	
Subtotal Operations	<b>\$22,500.00</b>	
Board / Employee Training	\$500.00	
Employee Gifts	\$1,000.00	
Holiday Party	\$1,000.00	
Party in the Parking Lot	\$1,000.00	
Shared Staff Fee	\$26,880.00	
Subcontractor - Office Manager	\$6,000.00	
Subcontractor - Maintenance	\$60,000.00	
Subcontractor - Security	\$130,000.00	
Subtotal Staffing	<b>\$226,380.00</b>	
Total Expenses	<b>\$335,700.00</b>	
Net Income	<b>\$400.00</b>	