



**Downtown KC Community
Improvement District
Proposed Budget
May 1, 2025 - April 30, 2026**

Assessment Rates:	
Residential Market Value Levy	\$0.07
Commercial Market Value Levy	\$0.115
Square Foot Levy	\$0.10

2025-2026 Budget	
2025 County Assessments	3,201,168
City of Kansas City	523,688
GSA	147,051
Jackson County	92,000
CID Assessment - Other	103,835
CID Voluntary Assessments	866,574
Interest Earned	-
Service (County) Management Agreement	75,000
KCATA (10th & Main)	56,650
Streetcar Contract	-
PortKC Contract	54,734
MODOT Contract	570,000
PIAC Income	
Library Contract	266,049
Gain/Loss Asset Disposal	
Total Income	5,090,175
Directors	333,434
Communications Staff	33,797
Maintenance Line Staff	828,022
Concierge Line Staff	135,187
Safety Line Staff	591,444
Library Staff	245,599
River Market Staff	230,433
River Market Payroll Reimbursement	(230,433)
Special Projects Payroll	306,599
CID Payroll Taxes	192,188
River Market Taxes	23,043
River Market Tax Reimbursement	(23,043)
Special Projects Taxes	30,660
Library Payroll Taxes	24,560
CID Staff Benefits	404,121
Health Residual Fund	
River Market Benefits	33,215
River Market Benefits Reimbursement	(33,215)
Special Projects Benefits	60,895
Library Benefits	55,359
401K Expense	43,000
Total Salaries & Benefits	3,284,866
DTC Management Fee	578,895
Outside Security Contract	-
Jackson County-Oppenstein Park	66,000
MODOT Expenses	30,000
CID Assessment Fund Fee	32,012
CID Collectors Commission	19,207
Total Contract Expenses	726,114
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	43,200
RMCID Fuel Reimbursement	(7,776)
Dues & Subscriptions	-
Dumpster Fees	20,400
Employee Recognition Events	15,000



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Employee Spot Recognition	5,000
Employee Recognition Bonus	45,500
Workers Comp Insurance	69,492
Insurance - Other	146,617
RMCID Insurance Reimbursement	(34,730)
Total Insurance	181,379
Office Maintenance (Facilities Maintenance)	-
Office Supplies	30,000
Human Services Exp	-
Project Expenses	-
Postage & Delivery	-
Printing & Reproduction	12,600
Radios & Radio Maintenance	24,000
Recruitment Costs	1,800
Hybrid team supplies	-
Safety Equipment	-
Service 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	465,931
Landscaping Supplies	20,000
Small Equipment/Fixtures	15,000
Equipment - Vehicle Repair	40,000
Office Rent	25,744
Water Service	3,000
Electrical Service	6,000
Garage Rent	96,864
License & Permits	3,600
RMCID Reimbursement	(34,237)
Meeting Expenses	15,000
Sponsorship	5,000
Commerce Interest Expense	-
Depreciation Expense	48,000
Bad Debt Expense - 2.5% of County Assesment	80,029
DCID Renewal	-
PIAC Project Expense	-
Misc. Income/Expense	-
Total Expenses	5,146,325
Net Income	(56,150)