



**Brookside Community Improvement District /
Brookside Business Association**
601 E 63rd St, Suite 350
Kansas City, MO 64110
(816) 523-5553
www.BrooksideKC.org

January 29, 2026

Marilyn Sanders, City Clerk
City of Kansas City, Missouri
25th Floor, City Hall
414 E. 12th Street
Kansas City, MO 64106

**Re: The Brookside Community Improvement District FY 2027 Operating Budget and
Resolution # 2025-04**

Dear Ms. Sanders:

Enclosed with this letter, please find the Annual Budget including expected expenditures, revenues, rates of assessments and tax rate for the Brookside Community Improvement District for the fiscal year 2027 (May 1, 2026 through April 30, 2027). Also enclosed is Resolution 2025-04 approving the proposed budget.

The FY 2027 includes over \$440,000 (over 60%) of revenues projected to be used toward direct community benefits and services including but not limited to, removal of trash from the public rights-of-ways, removal of graffiti, supplementary removal of snow from the public walkways and parking areas, supplemental security patrol, public facing landscaping, infrastructure improvements, and hosting public events including the 44th St. Pat's Parade and 40th Art Annual, free document shredding event, a public Halloween event, and more.

Please feel free to call us with any comments or questions you may have.

Sincerely yours,

Brookside Community Improvement District


Sean Ackerson

Executive Director

Enclosures

CC: Missouri Department of Economic Development
Erich Steyaert, Analyst, City Planning and Development
Chris Kline, Legal Counsel, Husch Blackwell

RESOLUTION NO. 2025-04

THE BROOKSIDE COMMUNITY IMPROVEMENT DISTRICT

RESOLUTION OF THE BROOKSIDE COMMUNITY IMPROVEMENT DISTRICT
("DISTRICT") APPROVING THE BUDGET FOR FISCAL YEAR 2026-27.

WHEREAS, the District, which was formed August 18, 2005, following approval of the Petition to Establish the Brookside Community Improvement District ("Petition") by Ordinance Number 051020 and amended on May 2, 2013, and amended by Ordinance Number 130308, both 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 the fiscal year 2025-26, in substantially the form attached hereto as Exhibit A.

NOW, THEREFORE, BE IT RESOLVED, by the Board of the District, as follows:

Section 1. The Board approves the proposed budget for fiscal year 2026-27.

Section 2. The District Manager is authorized and directed to take all further action necessary to carry out the purposes and intent of this Resolution.

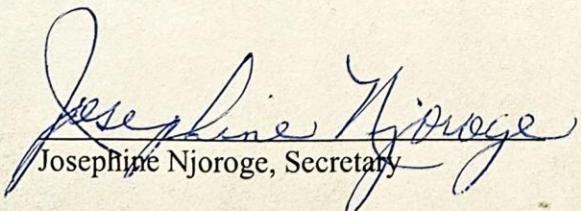
Section 3. This resolution shall take effect immediately.

Adopted this 24th day of November 2025.

Michelle Pitsenberger

Michelle Pitsenberger, Chairman

ATTEST:


Josephine Njoroge, Secretary

Brookside CID
FY 27 (2026-27) Budget
Adopted November 24, 2025 by Res 2025-04

| OTHER FUNDS | DESCRIPTION | 2026-Base |
|------------------|---|----------------------|
| Carryover | Funds carried over from prior year budget. New line item in 2017. | \$ 150,000.00 |
| Loan | Loan for construction projects to be paid off through 2026. | \$ - |
| Subtotal: | | \$ 150,000.00 |

| INCOME | DESCRIPTION | 2025-B |
|--------------------|--|----------------------|
| Special Assessment | \$0.50 per usable building square footage. 30 properties with 202,769 usable square feet. \$101,384.50 at full collection, minus 1% County collection fee. Will vary depending on remittance, penalties, and exemptions. | \$ 100,000.00 |
| Sales Tax | 0.50% sales / use tax. Approx. 3 month delay in collections. Increase in projections based on 5 year trend. | \$ 460,000.00 |
| Investment income | Nominal interest collected on monthly account balances. Fluctuates and amount is insignificant so limited amount budgeted. | \$ 8,000.00 |
| Art Annual | All income related to the Brookside Art Annual, including registrations, booth fees, sponsorships, and merchandise sales. 2026 projected slight reduction in registration, sponsorship and on-site sales revenues. | \$ 170,000.00 |
| St. Patrick's | Revenue from parade entry fees minus processing fees. Previously included grants from NTDF which are no longer awarded (revised in 2017). | \$ 4,500.00 |
| Co-op ads | Funds from co-op ad sales. To partially offset expenses in Art Annual, Holiday Promotions, and General CO-OP Ads below. None projected for 2026-27. | \$ - |
| Other Sponsorships | Revenues from other sponsorship opportunities, including season opener, shred event, and other general sponsors. Revised line item in 2017. | \$ 1,000.00 |
| Directory | Income from the Link directory adds sold in Brookside, and percentage of general adds sold in excess of expenses. Previously netted balance only. None for 2026-27. | \$ - |
| Misc. | Nominal revenue not accounted for in other lines. None projected for 2026-27. | \$ - |
| Subtotal | | \$ 743,500.00 |

Total \$ 893,500.00

| EXPENSES | DESCRIPTION | 2025-B |
|----------------------------------|---|----------------------|
| Maintenance | | |
| Sidewalk / Street Sweeping | Contracted sidewalk and street sweeping services. Contracted with Moonlight Sweeping for 2026-27. | \$ 40,000.00 |
| General / Furnishing Maintenance | Routine maintenance of benches, trash cans, bicycle racks, gas lamps, electrical system and other furnishings. Previously included Street / Sidewalk Sweeping, & Parking Lot Maint. Separated in 2017. 2026-27 includes repairs and recoating of select trash recepticals and benches. | \$ 5,000.00 |
| Parking Lot Maintenance | Repairing, sealing, striping and other routine maintenance of the common parking lots. Previously included in contingency. Revised in 2017. | \$ 150,000.00 |
| Public Improvements | Shared costs, repairs or improvements to public infrastructure including sidewalks, curbs, gutters, street trees, and other public improvements or improvements benefiting the public. Added 2021. Public improvements for 2026-27 are budgeted in other line items. No awarded PIAC applications include matches for this budget year. | \$ - |
| Snow Removal | Contracted snow and ice removal on public streets, sidewalks, parking lots and shared private lots. Under contract through March 2026. To be bid in 2026. | \$ 80,000.00 |
| Trash Removal | Contracted trash collection for common dumpsters, cardboard recycling and glass recycling collection. Under contract through mid-2026. Increased costs projected. | \$ 160,000.00 |
| Landscaping | Contracted landscaping maintenance planting materials, mowing, mulching, leaf collection, watering and other lawn and landscape maintenance fees for landscaping in the common areas. Includes \$2,500 for tree / limb removal. | \$ 50,000.00 |
| Subtotal | | \$ 485,000.00 |

| Contract Services / Leases | | |
|-----------------------------------|---|----------------------|
| Security | Security services including patrol and store visits M-Sat 10 am to 10 pm and Sun 12 pm to 4 pm. Includes increase for 2026-27, plus coverage for additional events. | \$ 95,000.00 |
| ATA parking lot lease | Annual lease of KCMO ROW for north and south lot. | \$ 36,300.00 |
| Legal/Accounting | Annual expense for legal counsel and financial services. 2026-27 includes hours based on prior year expenses and known projects. | \$ 8,000.00 |
| Subtotal | | \$ 139,300.00 |

Brookside CID
FY 27 (2026-27) Budget
Adopted November 24, 2025 by Res 2025-04

| EXPENSES | DESCRIPTION | 2025-B |
|------------------|---|--------------------|
| Utilities | | |
| Electricity/Gas | Electricity for outline lighting and meters for events, and gas for street lamps. | \$ 5,500.00 |
| Subtotal | | \$ 5,500.00 |

| | | |
|---------------------------------|---|----------------------|
| Events / Marketing | | |
| St. Pat's Warm-up | All expenses related to the parade including: marketing, event manager expenses, set up and teardown, permits, police, barricades, trash pick up and other related expenses. | \$ 20,000.00 |
| Art Annual | All expenses related to art annual: marketing, event manager expenses, jury costs, set up and teardown, trash pick up, security and other related expenses. | \$ 100,000.00 |
| Sidewalk Sale | All expenses related to the sidewalk sale. New line item in 2017. Previously General Promo/Mktg. | \$ 500.00 |
| Trick-or-Treat Street | All expenses related to the Halloween promotion. New line in 2017. Previously General Promo/Mktg. | \$ 500.00 |
| Holiday Decorations / Promotion | Installation and removal of decorations and banners, marketing and promotions, and all expenses for the Season Opener event. | \$ 4,000.00 |
| General CO-OP Ads | Coop marketing expenses not associated with other specific events. New line in 2017. Previously General Promo/Mktg. | \$ - |
| Shred Event | All expenses related to the annual paper shredding event, including truck rental, banners, and other related expenses. New line in 2017. | \$ 2,500.00 |
| Website | All expenses associated with website development, hosting and maintenance. Does not include content which is part of Marketing Retainer. New line in 2017. Includes \$5,000 for site development in 2017. | \$ 15,000.00 |
| Marketing Consultant | Retainer for marketing consultant to implement annual marketing plan. New line in 2017. Previously included in General Promo/Mktg. | \$ 26,000.00 |
| Gift Card Promotion | Operation costs, funds to cover prior promotions / giveaways. The gift card program has ended. Line item kept for any final costs to close out the program. | \$ - |
| General Promo/Mktg | All other marketing expenses including printing and promotion for new events. 2017 includes new Local in BKS, ad Saturday Market Day, and general brand advertising expenses. | \$ 7,000.00 |
| Subtotal | | \$ 175,500.00 |

| | | |
|-----------------------|--|---------------------|
| Administration | | |
| Admin Services | Expenses for contract administration, facilities and related overhead. Increase in 2022 for new City oversight fee. | \$ 81,700.00 |
| Insurance | General liability insurance for Board of Directors and officers, coverage for KCATA parking lots, and share of theft, gen liability, umbrella, terrorism, and other coverages. | \$ 6,100.00 |
| Debt Services | Scheduled payments for debt services including revolving loans. No debt services currently. | \$ - |
| Subtotal | | \$ 87,800.00 |

| | | |
|-----------------|--|------------------|
| Other | | |
| Miscellaneous | All expenses not otherwise budgeted. | \$ 400.00 |
| Contingencies | Contingency for project overruns, and unforeseen emergency expenses. Previously used for projects, maintenance and other expenses. | \$ - |
| Subtotal | | \$ 400.00 |

| | | |
|------------------------|--|----------------------|
| Total Expenses: | | \$ 893,500.00 |
| Net | | \$ - |



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January 29, 2026

Missouri Department of Economic Development
PO Box 1157
Jefferson City, MO 65102-1157

**Re: The Brookside Community Improvement District FY 2027 Operating Budget and
Resolution # 2025-04**

To Whom It May Concern:

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