

**St Louis Hills Special Business District  
DRAFT Planning Budget by Category  
June 2023**

*Note: All proposed costs reflect expectations of inflation adjusted costs for 2024*

<b>DRAFT 2024 SBD BUDGET - Year 1</b>		
<b>Proposed Activity - Ranked in order of Priority</b>	<b>Annual Amount</b>	
<b>Public Safety and Security</b>		
1 Security Patrolling	200,000	<b>A</b>
2 AwareNet Camera monitoring software / iPad with internet for officer	5,000	
3 Security signage	1,500	
	<b>206,500</b>	<b>42%</b>
<b>Public Infrastructure</b>		
1 Capital Expenditures for Neighborhood Improvements	100,000	
	<b>100,000</b>	<b>20%</b>
<b>Cleaning, Landscaping, and Maintenance</b>		
1 Specialty maintenance projects as needed to supplement services	40,000	
2 Tree pruning/removal/general assistance needs for Willmore and Francis parks	20,000	
3 New plantings for parks	10,000	
4 Summer "teenager" park clean up help - \$15/hour @ 400 hours	6,000	
5 Landscaping of islands along Jamieson	2,500	
	<b>78,500</b>	<b>16%</b>
<b>Marketing, Promotions, and Special Events</b>		
1 Quarterly Printed Newsletter to All Residents w/ postage	20,000	
2 Neighborhood event assistance	18,000	
3 SBD Website Updates, design, hosting, etc	8,000	
4 Resident communication database / email directory software	3,000	
5 Social Media communication tools	2,000	
	<b>51,000</b>	<b>10%</b>
<b>Administration</b>		
1 Park Central legal, oversight, admin and accounting compliance	30,000	<b>B</b>
2 Other Legal services/insurance needed for set up and administration	12,000	
3 SBD Tax collection fees (1.5%) from City of STL Assessor Office	7,435	
	<b>49,435</b>	<b>10%</b>
Reserve for Contingencies / Collection Delinquencies	<b>10,000</b>	<b>2%</b>
	<b>495,435</b>	<b>100%</b>
<b>Year 1 Amount Needed</b>	<b>495,435</b>	<b>100%</b>
<b>Revenue Estimate based on 2023 Assessed Values @ .35 rate and \$250 cap</b>	<b>495,646</b>	

**Notes:**

- A** Campbell Security Patrols 7 days a week including holidays
- B** Scope could decrease due to self performance of Board members or committees

Visit [www.sthillssbd.com](http://www.sthillssbd.com) for more information about the proposal

**Goals for the SBD Proposal**

- 1 Raise \$500,000/annually, used solely for purposes outlined in the budget within the boundaries of the district during its proposed 7 year existence
- 2 Offers immediate, direct impact to neighborhood that can be easily measured and tracked thru this website, making the SBD the most transparent local taxing authority
- 3 42% of the SBD budget allocated to the neighborhood security initiative (defined by the District boundaries)
- 4 Supplements gaps in city services, not "paying for same things twice"
- 5 Maximum SBD tax exposure for any parcel to be capped at \$250/annually per Board resolution, lowest SBD tax rate in City of St. Louis
- 6 Unspent funds from fiscal year remain under SBD control and would result in possibility of lower future SBD tax rate
- 7 Ensures neighborhood events that bond our community have access to supplemental financial resources
- 8 Transparency for the residents: track budgets, financials, and updates at [www.sthillssbd.com](http://www.sthillssbd.com)