



## Downtown Business Improvement District FY2022 BID Work Plan and Budget

### **BID Mission Statement**

The BID is an organization of downtown property owners who through thoughtful, pro-active collaboration and partnership with local government, business owners, residents and citizens strive to create a shared vision and voice for the community of downtown Bozeman. The BID will commit resources, identify, plan and act on short-term and long-term initiatives otherwise unavailable to individual owners. The BID has a goal of ensuring the long-term preservation and vitality of the city's underlying economic, cultural, social and environmental assets and the BID will work together to keep our downtown a safe, beautiful and vibrant place.

### **BID Assessment Programs**

The following programs are funded by the special assessments collected from property owners within the Business Improvement District. The BID assessment for FY2022 will be \$185,000 as approved by the board at the May 19, 2021 board meeting. The BID will also receive approximately \$41,600 in additional revenue from sponsorships and maintenance contracts.

#### **Downtown Bozeman Partnership (\$58,750)**

The BID is a member of the Downtown Bozeman Partnership. The BID contributes to the administration of the Downtown Partnership office located at 222 East Main Street.

#### **Downtown Bozeman Association (\$26,150)**

The BID contributes to the DBA to support its events, staff and marketing efforts to promote downtown. The DBA hosts events downtown that include Art Walks, Christmas Stroll, Music on Main, Crazy Days, Cruisin' on Main Car Show, Bridal Walk and more.

#### **New Program (\$15,000)**

The BID funded a pilot program during summer of 2021 for street outreach. The board will discuss and vote on funding of a new program in FY22. The new program could be street outreach, sidewalk pressure washing, district wide wireless internet, or another as needs arise for the district.

#### **Summer Flowers (\$25,000)**

The BID purchases, installs and maintains (which includes watering 7 days a week) 270 hanging baskets of Super-Petunias. These flower baskets are hung throughout downtown from June through September on the historic lamp posts. This program grows each year as additional historic street lamps are installed downtown.



### **Holiday Lighting (\$4,900)**

The BID installs the following holiday lighting downtown: 1) lighted garland on each historic lamp post along Main Street; 2) lights on the large conifer trees in Soroptomist Park; 3) garland wreaths at the Rouse, Church, Wallace, and Grand intersections; and 4) the infamous holiday “spider” decoration above the downtown intersections.



### **Maintenance Program (\$66,600)**

The BID hires two full-time maintenance employees in addition to two part-time maintenance employees for the summer months. Primary tasks performed by the BID maintenance staff includes garbage collection, flower watering, tree watering, Soroptomist Park upkeep, installation of the light pole banners, maintenance of pedestrian benches, graffiti removal, and limited snow removal. The BID maintenance staff removed over 3640 bags of garbage and recycling during the past year.

### **Graffiti Removal Program (\$5,625)**

The BID comprehensive graffiti removal program is in its third year of operation. Since 2009, this program has removed 3500 graffiti tags. The BID maintenance staff removes tags from public property and works with property owners to clean private buildings of graffiti. The BID will continue to actively remove new tags as quickly as possible considering immediate removal has proven to be the most effective deterrent.



### **Downtown Banners (\$3,000)**

The BID purchases, installs and maintains the downtown light pole banners. Seasonally the BID installs banners for MSU, Bozeman Farmers Market, Bridger Bowl, Big Sky Resort, Sweet Pea, Yellowstone Forever, Bridgercare and Greater Yellowstone Coalition.



### **Tree Replacement (\$2,000)**

The BID replaces trees that have died in the downtown district. In coordination with the City Forestry Division, dead trees are removed and then replaced by a local nursery. Smaller newly planted trees are susceptible due to physical damage and insufficient water. The BID replaces between two and six trees a year.

### **Downtown Marketing (\$2,500)**

The BID contributes to the general marketing of downtown Bozeman. These funds are made available to the Downtown Partnership which places advertisements in ten to twelve local, regional and state-wide publications.

### **Vehicle Maintenance (\$7,550)**

The BID owns and maintains a maintenance truck and ATV.

### **Maintenance Supplies (\$6,125)**

The BID purchases a wide variety of maintenance supplies for various programs.

**The FY2022 Downtown BID Assessment Budget and corresponding Work Plan was approved by the BID Board on May 19, 2021.**

**Please refer to the FY2021 BID Annual Report attached below for more program details.**

## Downtown Business Improvement District FY2022 Assessment Budget

<b>Income</b>	
BID Assessment	\$ 185,000
BID Assessment--residual	
Contract Income	\$ 17,500
Interest Income	\$ 100
Mobile Vending Fees	\$ 2,000
Flower Sponsorships	\$ 8,500
Christmas Light Sponsorships	\$ 3,500
Streetlamp Banners	\$ 10,000
<b>Total Income</b>	<b>\$ 226,600</b>
<b>Expenses</b>	
Management Fee	\$ 58,750
<b>Total Expenses</b>	<b>\$ 58,750</b>
<b>Payroll Expenses</b>	
Maintenance Staff	\$ 45,000
Taxes	\$ 3,950
Work Comp	\$ 2,700
Maintenance Staff--Garage	\$ 13,000
Taxes	\$ 975
Work Comp	\$ 975
<b>Total Payroll Expenses</b>	<b>\$ 66,600</b>
<b>Programs</b>	
New Program	\$ 15,000
Downtown Bozeman Association (DBA) Support	\$ 26,150
Christmas Lights	\$ 2,000
Christmas Light Spider Repair	\$ 1,500
Christmas Lights Storage	\$ 1,400
New Banners	\$ 3,000
Flower Expenses	\$ 25,000
Flower Water	\$ 250
Tree Purchases	\$ 2,000
Marketing	\$ 2,500
Maintenance Supplies	\$ 3,500
Garbage Bags	\$ 2,625
Graffiti Supplies	\$ 1,125
Graffiti Contracted Removal	\$ 4,500
Mule Service & Fuel	\$ 1,500
Truck Service & Fuel	\$ 2,200
Vehicle Insurance	\$ 3,850
Program Contingency	\$ 1,000
<b>Total Program Expenses</b>	<b>\$ 99,100</b>
<b>Total BID Expenses</b>	<b>\$ 224,450</b>
<b>NET ASSESSMENT INCOME</b>	<b>\$ 2,150</b>