



## **Downtown Business Improvement District**

### **FY2023 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 FY2023 will be \$220,000. The BID will also receive approximately \$50,350 in additional revenue from sponsorships and maintenance contracts.

##### **Downtown Bozeman Partnership (\$63,000)**

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 (\$27,000)**

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, Restaurant Week and more.

##### **New Program/Outreach Bozeman (\$20,000)**

The new program could be sidewalk pressure washing, public art project or another as needs arise for the district. HRDC utilizes a street outreach team approach to reach individuals and families experiencing homelessness. Since the beginning of the DBP Street Outreach program, HRDC has increased staff, capacity, resources and trainings to better serve, not just the downtown business community, but the entirety of Bozeman.

##### **Summer Flowers (\$30,000)**

The BID purchases, installs and maintains (which includes watering 7 days a week) 300+ hanging baskets of Super-Petunias. In summer of 2022, 40+ additional hanging baskets will be placed on Babcock and Mendenhall. These flower baskets are hung throughout downtown from June through September on the historic lamp posts.



### **Holiday Lighting (\$5,500)**

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 four downtown intersections.



### **Maintenance Program (\$92,575)**

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 4,200 bags of garbage and recycling during the past year from over 100 receptacles.

### **Graffiti Removal Program (\$5,750)**

The BID comprehensive graffiti removal program is in its third year of operation. Since 2009, this program has removed 4,000 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, SLAM, BYEP, Bozeman Health, Bridgercare, Greater Yellowstone Coalition and more.



### **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 (\$9,750)**

The BID owns and maintains a maintenance truck and two mules/ATVs.

### **Maintenance Supplies (\$6,375)**

The BID purchases a wide variety of maintenance supplies for various programs, including trash bags.

**FY23 BUDGET****Income**

BID Assessment	\$	220,000
BID Assessment--residual		
Contract Income	\$	24,000
Interest Income	\$	100
Mobile Vending Fees	\$	1,750
Flower Sponsorships	\$	9,000
Christmas Light Sponsorships	\$	3,500
Streetlamp Banners	\$	12,000
<b>Total Income</b>	<b>\$</b>	<b>270,350</b>

**Expenses**

Management Fee	\$	63,000
<b>Total Expenses</b>	<b>\$</b>	<b>63,000</b>

**Payroll Expenses**

Maintenance Staff	\$	60,000
Taxes	\$	4,825
Work Comp	\$	3,300
Maintenance Staff--Garage	\$	22,500
Taxes	\$	975
Work Comp	\$	975
<b>Total Payroll Expenses</b>	<b>\$</b>	<b>92,575</b>

**Programs**

Outreach Bozeman/New Program	\$	20,000
Downtown Bozeman Association (DBA) Support	\$	27,000
Christmas Lights	\$	2,000
Christmas Light Spider Repair	\$	2,000
Christmas Lights Storage	\$	1,500
New Banners	\$	3,000
Flower Expenses	\$	30,000
Flower Water	\$	300
Tree Purchases	\$	2,000
Marketing	\$	2,500
Maintenance Supplies	\$	3,750
Garbage Bags	\$	2,625
Graffiti Supplies	\$	1,250
Graffiti Contracted Removal	\$	4,500
Mule Service & Fuel	\$	1,750
Truck Service & Fuel	\$	2,500
Vehicle Insurance	\$	5,500
Program Contingency	\$	1,000
<b>Total Program Expenses</b>	<b>\$</b>	<b>113,175</b>

<b>Total BID Expenses</b>	<b>\$</b>	<b>268,750</b>
<b>NET ASSESSMENT INCOME</b>	<b>\$</b>	<b>1,600</b>