



Downtown Urban Renewal District FY2023 Work Plan and Budget

Downtown URD Mission Statement

The Downtown Bozeman Urban Renewal District board (URD) will foster an economically thriving district that: 1) attracts investment; 2) stabilizes and strengthens the tax base; and 3) supports the vitality and diversity of the Gallatin Valley as its social and cultural center.

In 1995, the City Commission adopted the Urban Renewal Plan for downtown Bozeman which was subsequently amended in 2015. The intent and purpose of the Urban Renewal Plan emphasizes:

1. Bozeman's historical character as a "working" downtown shall be maintained.
2. Traffic movement and access shall be designed with the emphasis on the downtown as a designation rather than improving the flow of through traffic.
3. The facilitation of private/public partnerships is encouraged in the implementation of the Plan.
4. Objectives shall be accomplished by incentives whenever possible.
5. Private property rights will be respected.
6. Administrative practices shall be conducted in a constructive manner which fosters cooperation.
7. This Plan is further detailed, refined, prioritized and implemented by the "Downtown Improvement Plan" which outlines specific programs and projects consistent with the Urban Renewal Plan.

The Urban Renewal Plan established nine "Guiding Principles" to provide direction for improving Bozeman's historic downtown. The Urban Renewal Study Committee considered the first three principles more important than the next three with the last three the least important. However, the Committee deemed all nine principles to be vital to achieving the vision for downtown. Key implementation actions were identified for each principle (may apply to multiple principles but are only listed once below).

1. Strengthen downtown's economic vitality
2. Improve the safety, security and health of the district
3. The image of downtown shall be continuously improved
4. Downtown's accessibility shall be improved
5. "Community Partnership" is fundamental to downtown's success
6. Downtown's diversity shall be facilitated
7. The cost of projects and programs shall be weighed against their benefits
8. Downtown shall become more user friendly
9. Cultural activities shall be nurtured and expanded downtown

Downtown URD FY23 Programs, Projects and Initiatives

The Downtown URD anticipates a FY22 year-end balance of \$4.3 million and FY23 revenues are projected to be \$1.9 million which totals just under \$6.2 million of funding available for FY23. The proposed FY23 expenditures total \$4.79 million with an estimated FY23 year-end balance of \$1.37 million. The following work plan and budget outline these projects and projected expenses.

Downtown Bozeman Partnership Management Fee (\$203,500)

7% estimated increase over FY22. The increase is to cover inflation, increase to DBP rent (27% annual increase) and added staffing and bookkeeping needs.

Street Furniture/Streetscape-new purchases (\$50,000)

Several new trash and recycling bins were purchased and placed in along newly developed streetscapes in FY22. Soroptimist Park also underwent a minor facelift with new fencing, hardscape and replanting summer of 2022. The need in FY23 has shifted to tree and tree grate updates. There are currently 11 trees that need to be pulled, grinded and replanted. The stumps are currently presenting a safety hazard. Five of the trees that need to be replaced is too large of a job for the city to complete and we are looking to sign a PSA with Greenspace Landscaping at the City Commission meeting on May 24 for the work to be completed through summer 2022. We are also looking to purchase new benches for redeveloped sites and move into a planning stage for the next for Soroptimist Park.

North Willson Streetscape Project (\$75,000)

This project is intended to complete the needed streetscape along the North Willson parking lot once Armory project was completed. This project was put on hold due to covid and lack of resources. We would like to reserve funding to complete the work needed in FY23, just along the city-owned area and to work with other property owners to complete the remaining areas in collaboration.

URD Grant Programs – The URD grants have been updated to reflect current code updates and can now be completed online. Although, a substantial audit needs to be made to these to make sure they are still relevant to the needs of downtown developments and infrastructure improvement needs. After going to digital forms in 2022, a full audit continues to be a priority in FY23. The estimated costs below are dependent on applications received.

- **Streetscape Assistance (\$50,000)**
- **Life-safety Grant (\$30,000)**
- **Fiber Infrastructure Grant (\$10,000)**
- **Technical Assistance Grant (\$50,000)**
- **Residential Incentive Program (\$200,000)**

Alley Improvements & Planning (\$250,000)

We are underway with the North Black to Tracy Alley Improvement Project. We have hired a project manager and a landscape design team. We have a 6 to 9-month pre-construction timeline. Civil surveying and landscaping plans will be completed this summer and alley improvement construction to happen spring 2023. We have rough estimates on cost and will have a clearer picture once we complete the necessary survey and planning needed. The final design will include a combination of public art, seasonal planters, pavement treatments, lighting, seating, and landscaping.

Bozeman Creek Improvements & Planning (\$20,000)

An educational and artistic project that started in 2021, is slated to be completed in summer 2022. The estimated \$20,000 has been approved for this project and we look forward to the final piece to be installed at city hall along the bridge and creek access point. These encumbered expenses may be paid on FY22 or FY23, depending on construction timeline. Bozeman Creek improvements has been a URD priority and although we do not have an additional project in the works for FY23, we'd like to reserve some funds for future planning with our current partners and have some flexibility to support future projects that may arise.

Wayfinding and Parking Signage Project (\$25,000)

This ranked as a top project on the URD board prioritization exercise to expand and clarify what amenities and parking are available. This was not completed in FY22 but will become more crucial in FY23 as visitor numbers rise and if a parking management program is installed. The cost will be an estimated \$15,000 for fabrication and installation of signage, \$10,000 for design and planning for the project.

Intersection Cable Anchor Repairs (\$25,000)

Small cable repairs were made in FY22 and more are planned for FY23. These are ongoing and necessary upgrades, specifically as buildings get redeveloped on those specific corners.

Alternative Transportation Projects \$50,000

Not completed in FY22 but continues to be a priority in FY23. It's intended to alternative transportation projects including bike & transit connections between downtown and key destinations, a bike share program, enhance bike and pedestrian links, enhance Black Avenue as Bozeman's downtown bike hub.

Workforce Housing Project – Fire Station One (\$1,600,000)

This is an encumbered expense approved for a project with 50 units of work force housing to be sold at 120% AMI. The \$1.6 million approved for this project will be reimbursed at the certificate of occupancy and when all of the project conditions have been met. This will likely be reimbursed after FY23 but will be encumbered until paid or approved project changes.

City Economic Development Specialist (\$35,500)

An estimated 7% increase from FY22 to cover inflation. This cost helps fund a portion of payroll expenses for two City Economic Development Department Specialists. These employees will work on a variety of tasks directly related to the downtown URD including parking and tax increment financing.

Transportation Planning (\$50,000)

We are moving into the next phase of transportation planning and potentially short-term transportation infrastructure improvements through FY23. This includes a focus on pedestrian safety and downtown access along Mendenhall and Babcock. We are currently developing a scope with short- and long-term attainable solutions. Field surveys are currently being performed and we hope to confirm a professional services agreement for this work in the coming weeks and will keep the URD board abreast of the process throughout.

Soroptimist Park Planning (\$25,000)

During the fall 2020 semester, the URD partnered with the CATS Program to envision options for transforming the park and they presented an array of creative ideas. The next step is to hire a professional firm/team to further the design concepts developed.

Code Amendments (\$20,000)

This would include planning to include more code flexibility Downtown for existing and new buildings (departures, deviations, relaxations, etc.). As the Unified Development Code is slated to do a full amendment process, it will be important for us to have some funding for specific downtown planning to assistance through the city process.

Design Guidelines/Standards (\$25,000)

It has been increasingly apparent as larger development projects expand throughout our district, that we need to develop a set of downtown design guidelines, to create and support consistent streetscape

enhancement and provide developers with the information they need to properly expand the efforts we have made to beautify and improve our district. We hope to begin this planning process in FY23.

Downtown Infrastructure & Public Realm Plan (\$50,000)

To develop plan to enhance Downtown's identity and ensure public realm developments create a consistent and sustainable environment, establish framework for near term infrastructure investments that incrementally build to long term vision, provide path for private investment, while leveraging limited resources. We would like to head into Phase 1 of this plan in FY23. The scope is currently being reviewed.

Employee Paid Parking Permit System (\$20,000)

Continues to be a priority as our parking needs change. This could be used to help advertise any changes to the employee parking system, potentially off-set costs to employees for permitting or for other general implementation costs with a focus on assisting the businesses with any changes or concerns.

Utility Infrastructure Improvements (\$100,000)

For utility infrastructure improvements within the URD district. Funding could be used towards poles, pipes, cables, wires, conduits, etc. This could be part of our formalized grant program in FY23.

Structured Parking Site Plan, Bids (\$1,250,000)

As plans for the County Courthouse site progress, we hope to move into the site plan process. We have a preliminary estimate of \$1.25 million based on the cost analysis done on the projected top sites.

Streetscape Preliminary Engineering (\$50,000)

To update and continue planning to extend the streetscape to side streets, Babcock, and Mendenhall. This could also assist in the development of the design guidelines and standards project for future downtown development assistance that will include streetscape updates.

Downtown Urban Renewal District FY2023 Budget		
	Category	FY23 Budget
Income		
	Starting Cash Balance	\$4,263,910
	Income from TIF	\$335,000
	COB Interlocal Share	\$1,504,048
	Entitlement Share State of Montana	\$58,761
	Interest Income	
	Other Income	
	Total Income	\$6,161,719
Expenses		
	Operations	
	DBP Management Fee	\$203,500
	Total Operations	\$203,500
	Infrastructure Improvements	
	Street Furniture and Park Maintenance	\$25,000
	Streetscape--new purchases	\$25,000
	North Willson Streetscape Project	\$75,000
	Streetscape Assistance Grant Program	\$50,000
	Alley Improvements	\$200,000
	DBIP: Bozeman Creek Improvements	\$10,000
	DBIP: Wayfinding & Parking Signage	\$15,000
	Life-Safety Grant Program	\$30,000
	Fiber-Broadband Infrastructure--Grants	\$10,000
	Intersection Cable Anchor Repairs	\$25,000
	Parklet	\$50,000
	Alternative Transportation Projects	\$50,000
	Workforce Housing Project - Fire Station One	\$1,600,000
	Total Improvements	\$2,165,000
	Planning	
	City Economic Development Specialist	\$35,500
	Technical Assistance Grants	\$50,000
	Residential Incentive Program	\$200,000
	DBIP: Transportation Planning	\$50,000
	DBIP: Alley Planning	\$50,000
	DBIP: Bozeman Creek Planning	\$10,000
	DBIP: Soroptimist Park Planning	\$25,000
	DBIP: Code Amendments	\$20,000
	DBIP: Design Standards	\$25,000
	DBIP: Downtown Infrastructure & Public Realm Plan	\$50,000
	DBIP: General Implementation	\$50,000
	DBIP: Employee Paid Parking Permit System	\$20,000
	DBIP: Wayfinding Plan & Parking Signage	\$25,000
	Utility Infrastructure Improvements	\$100,000
	Structured Parking Informal, Site Plan, Bids	\$1,250,000
	Professional Services Term Contract	\$75,000
	Streetscape Preliminary Engineering	\$50,000
	Total Planning	\$2,085,500
	Parking Structure	
	Garage Bond Payment	\$335,000
	Total Parking Garage Payments	\$335,000
	Total Expenses	\$4,789,000
	Balance	\$1,372,719

**The FY2023 Downtown Urban Renewal District Work Plan and Budget
was unanimously approved by the URD Board on May 17, 2022.**

Prepared and submitted by:
Ellie Staley, Executive Director
Downtown Bozeman Partnership
222 East Main Street #302
Bozeman MT 59715
ellie@downtownbozeman.org
406-586-4008