



## Fiscal Year 2023 Budget Presentation

AUGUST 3, 2022 |

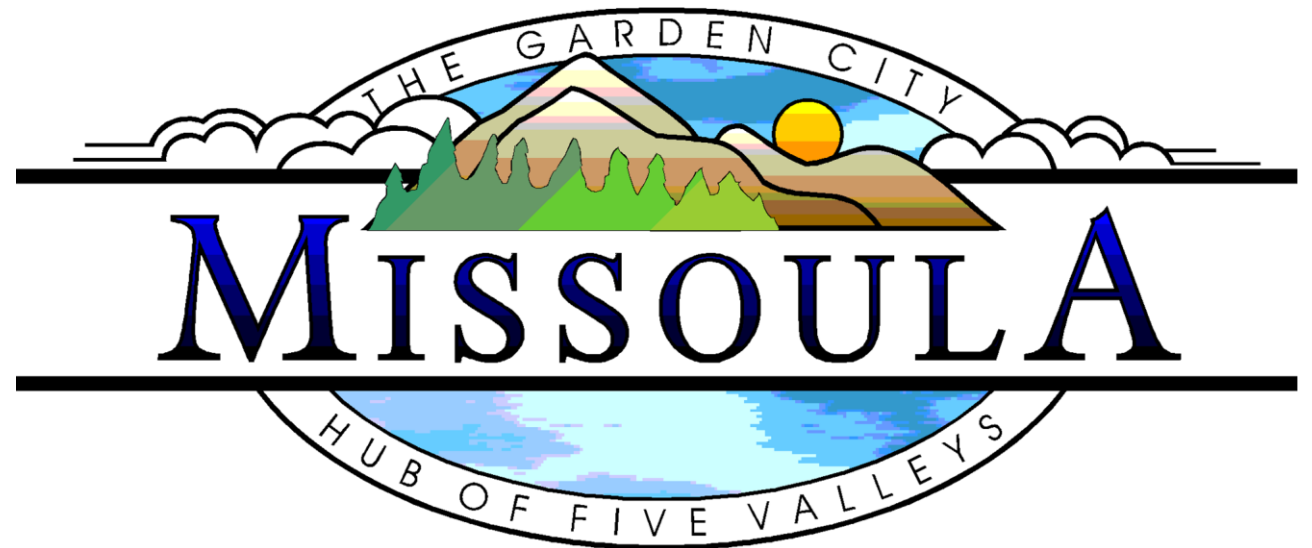
ELLEN BUCHANAN, DIRECTOR & JIL DUNN, BUSINESS/PROJECT MANAGER

# City of Missoula Community Priorities

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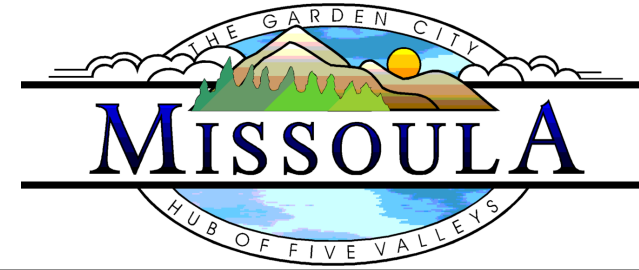
**MRA staff ensures that TIF projects align with the City of Missoula 2020–2023 Strategic Goals:**

- Safety and Wellness
- Community Design and Livability
- Environmental Quality
- Economic Health
- Organizational Excellence



# MRA Staff

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**Ellen Buchanan**, Director

**Annie Gorski**, Deputy Director

**Annette Marchesseault**, Project Manager/ Redevelopment Specialist

**Tod Gass**, Project Manager

**Jil Dunn**, Business/Project Manager

**Maci MacPherson**, Communications Specialist

**Lesley Pugh**, Administrative Assistant



# Urban Renewal District (URD) II

- **FY22 Estimated Carry Over:** \$1,052,857
- **Revenue:** \$4,391,050
- **Debt Service:** \$1,121,688
- **Bonded Projects:** Old Sawmill District Lease Buyout, Brownfields Remediation, Safeway, St. Pats, Silver Park, Wyoming Street, MRL Trestle, Intermountain Site
- **Total Available Funds:** \$4,322,219
- **Budgeted Projects:** \$3,613,260
- **Committed Funds:** \$1,675,285
- **Projected FY23 Uncommitted Balance:** \$320,476
- **Bonding Capacity (7/1/22):** \$16.9 million



# URD II- 9 Year Exit Strategy Priority Projects

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Sidewalk  
Network  
Buildout

Water Main  
Network  
Buildout

MRL Trestle  
Trail

River &  
Riverbank  
Improvements

Land Banking

Bitterroot Trail  
Lighting

California  
Street  
Reconstruction

# URD II Example Projects: 9 Year Exit Strategy



**Project: Sidewalks**



**Cost: \$635,000**

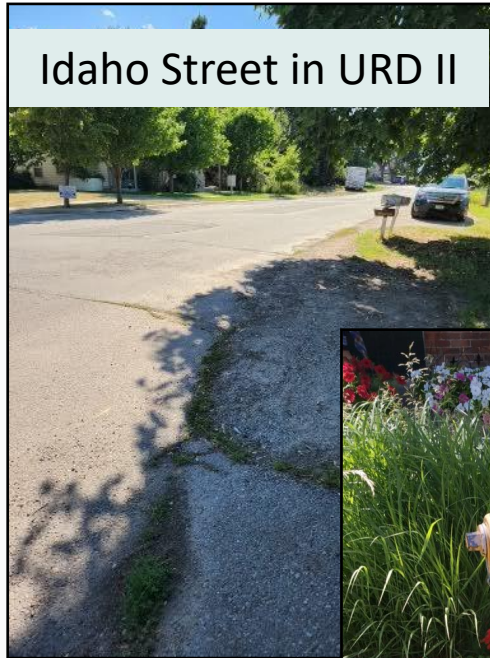


**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness

Idaho Street in URD II



**Project: Water Mains**



**Cost: \$500,000**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness



# URD II Example Projects: 9 Year Exit Strategy



**Project: MRL Trestle Trail**



**Cost: \$3.5 million (estimate)**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness



MRL Trestle



**Project: River & Riverbank Improvements**



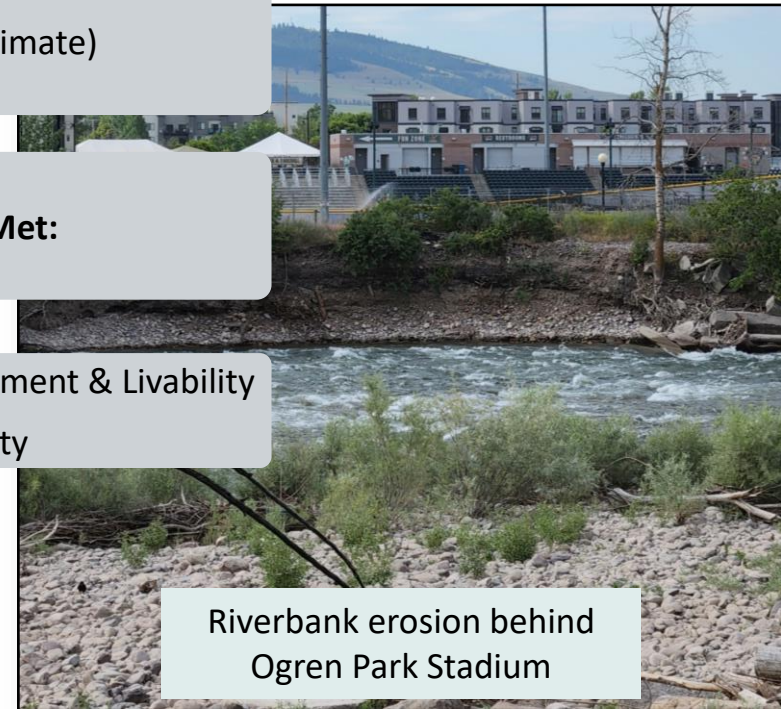
**Cost: \$5.4 million (estimate)**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Environmental Quality



Riverbank erosion behind Ogren Park Stadium

# URD II Example Projects: 9 Year Exit Strategy



Project: Land banking (Opportunistic)



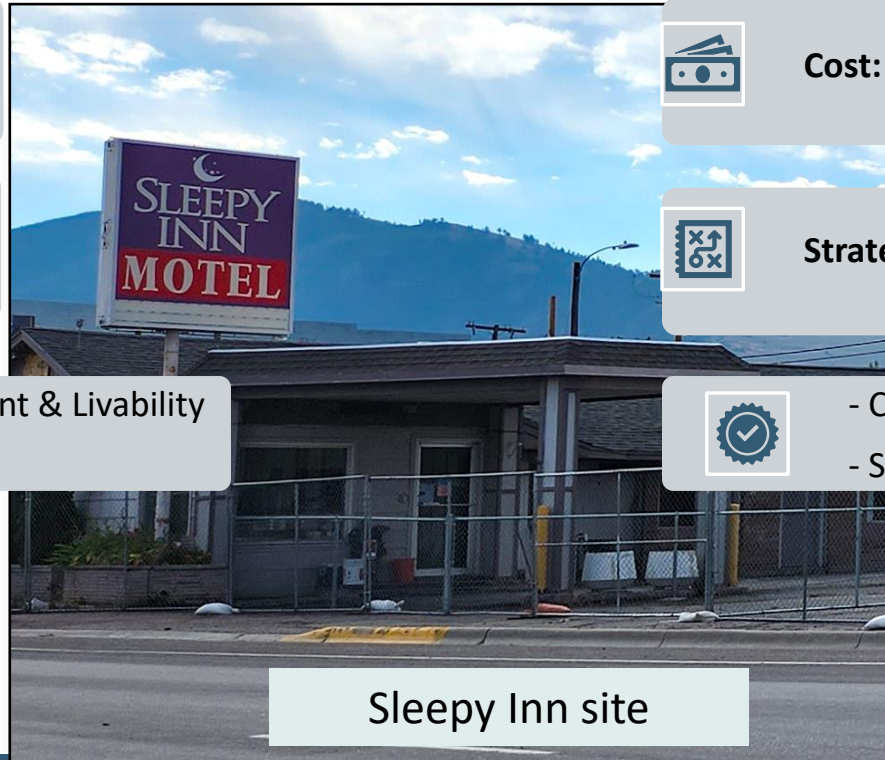
Cost: TBD



Strategic Plan Goals Met:



- Community Development & Livability
- Safety & Wellness



Sleepy Inn site



Project: Bitterroot Trail Lighting



Cost: \$625,000



Strategic Plan Goals Met:



- Community Development & Livability
- Safety and Wellness



Trail Lighting on the Milwaukee Trail



# URD II Example Projects: 9 Year Exit Strategy



**Project: California St. Reconstruction**



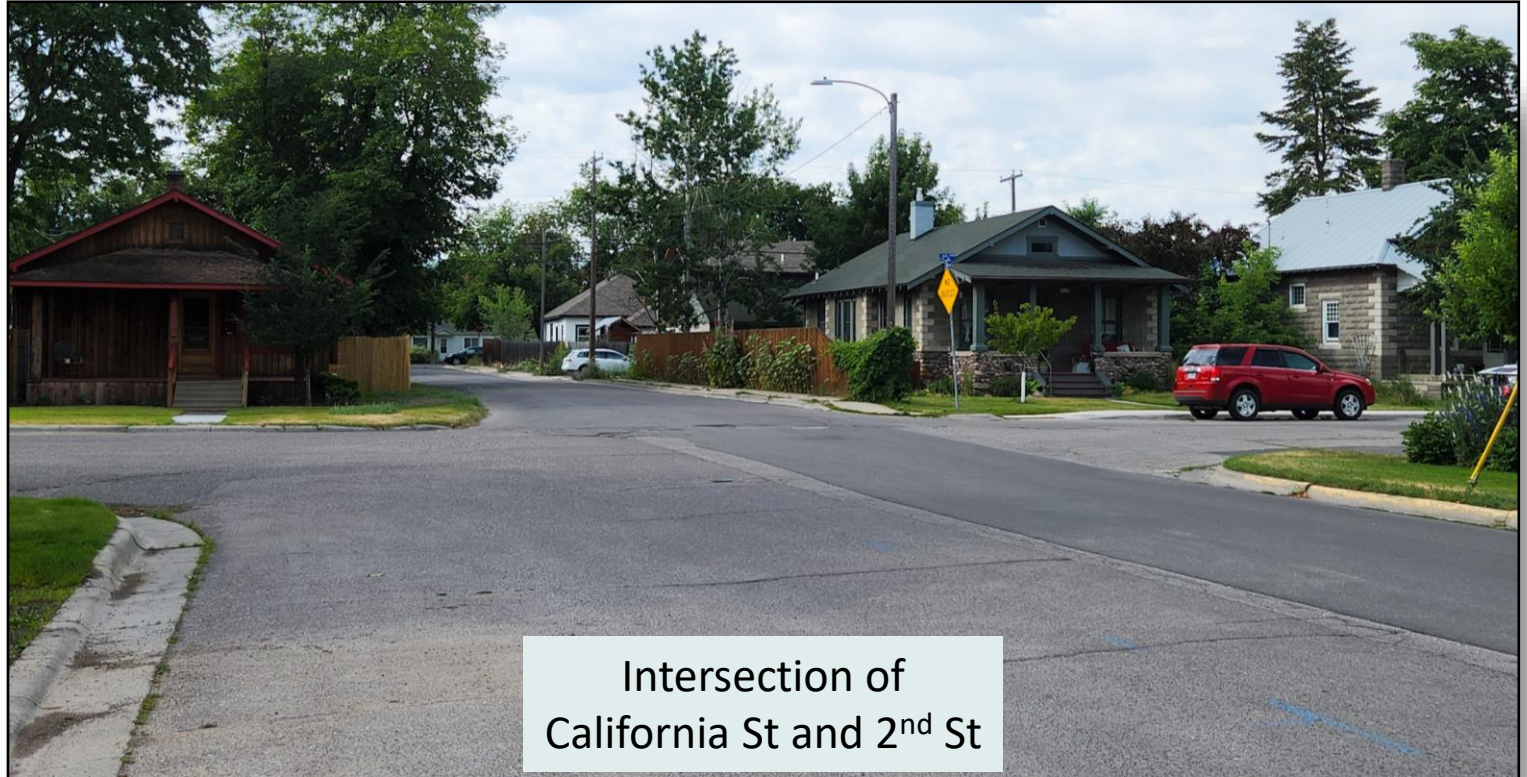
**Cost: TBD**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness



Intersection of  
California St and 2<sup>nd</sup> St

# URD II Example Projects: Committed



**Project: Police Facility**



**Cost: \$233,718**



**Strategic Plan Goals Met:**



**- Safety & Wellness**



Police department on  
Catlin Ave.



# URD II Example Projects: Committed



**Project: Missoula County Election Complex**



**Cost: \$233,718**  
**(Total = \$726,334)**



**Strategic Plan Goals Met:**



**- Community Development & Livability**



# URD II Example Projects: Committed



**Project: Bissinger Place**



**Cost: \$269,000**



**Strategic Plan Goals Met:**



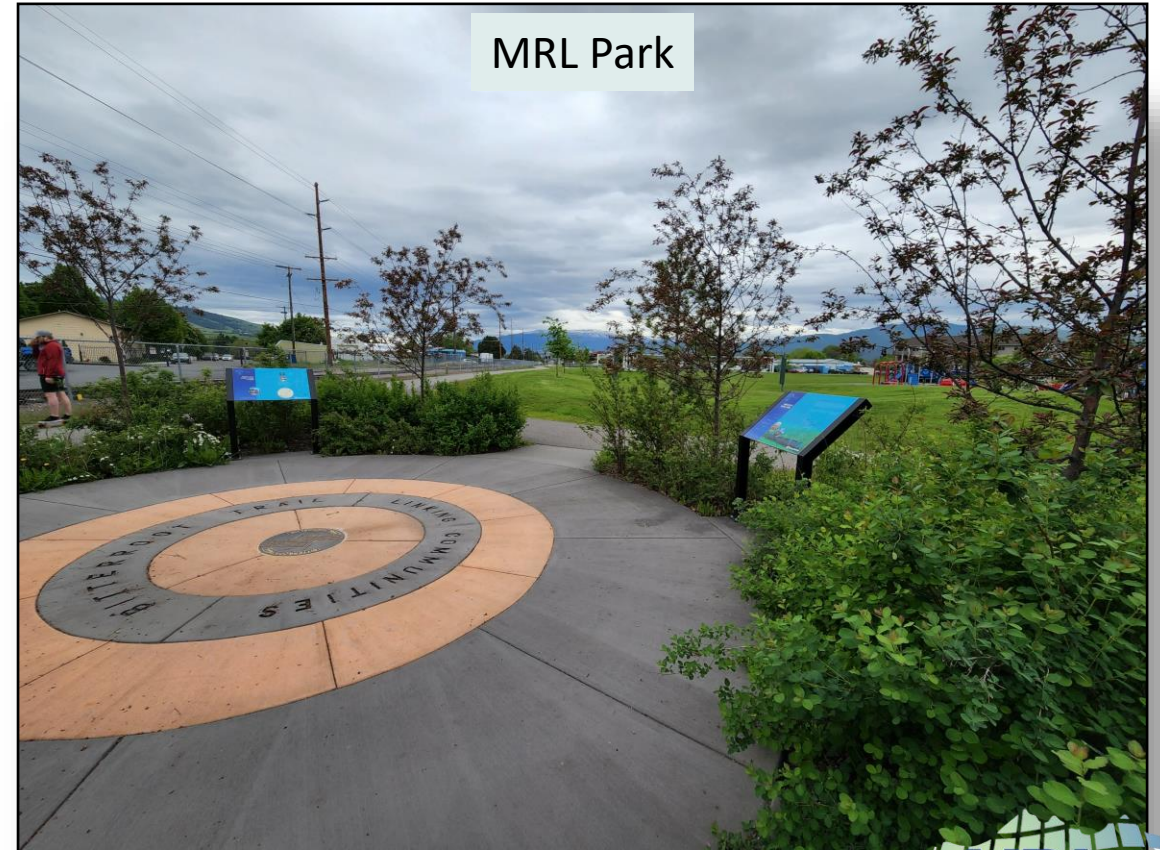
- Community Development & Livability
- Economic Health





# Urban Renewal District (URD) III

- **FY22 Estimated Carry Over:** \$7,359,207
- **Revenue:** \$6,454,302
- **Debt Service:** \$1,232,353
- **Bonded Projects:** South Reserve Pedestrian Bridge, Mary Avenue East, Mary Avenue West, MRL Property Purchase, MRL Park Construction
- **Total Available Funds:** \$12,579,156
- **Budgeted Projects:** \$6,640,542
- **Committed Funds:** \$4,216,302
- **Projected FY23 Uncommitted Balance:** \$5,147,787
- **Bonding Capacity (7/1/22):** \$39.8 million



# URD III Example Projects: Committed



**Project: Sidewalk Network**



**Cost: \$340,435**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness





# URD III Example Projects: Committed



**Project: MRL Property Remediation**



**Cost: \$73,826**



**Strategic Plan Goals Met:**

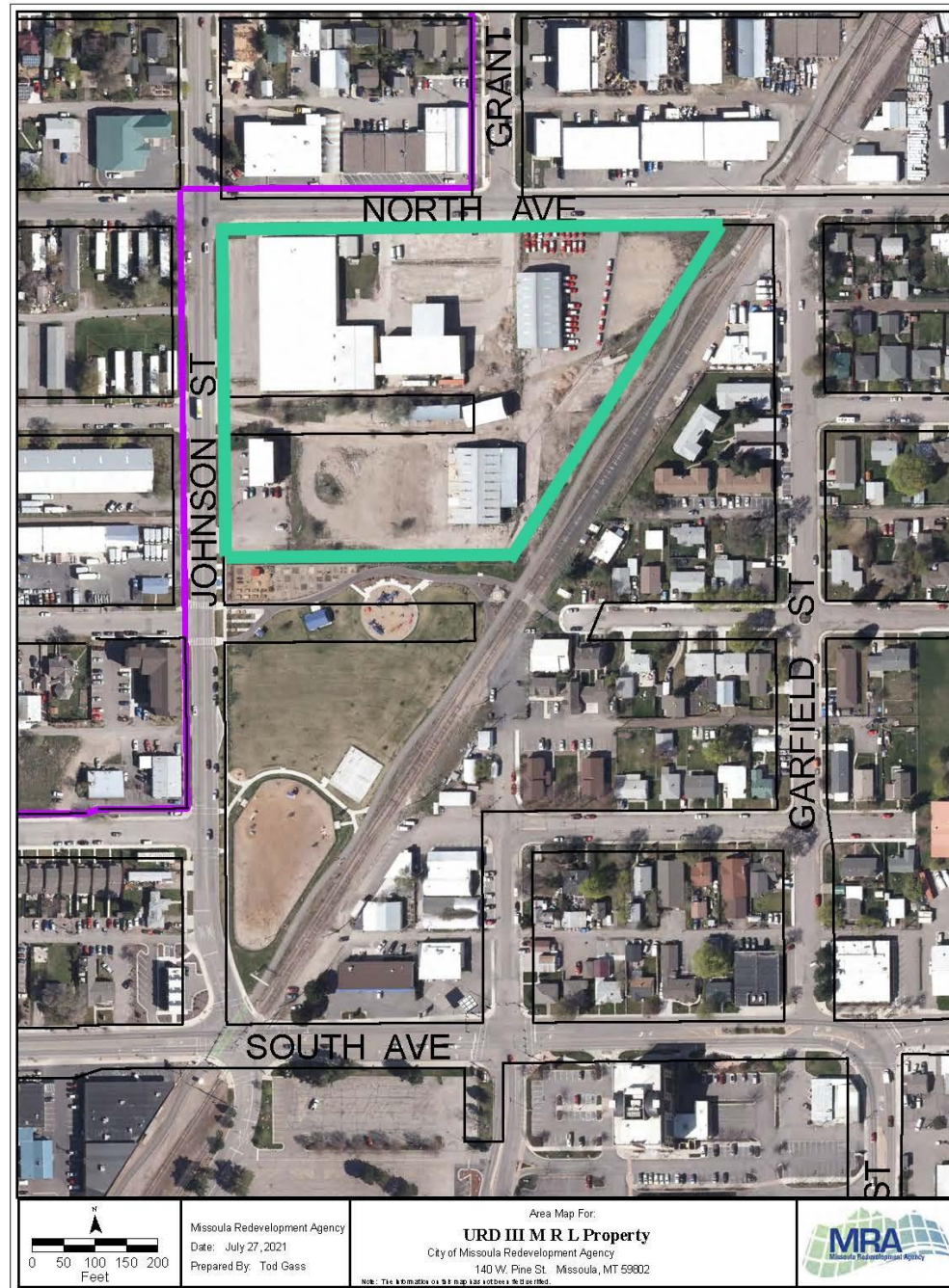


- Community Development & Livability
- Environmental Quality

MRL Property on North Ave.



# MRL Property in URD III





# URD III Example Projects: Committed



**Project: Brooks St Transit Oriented Design (TOD)/Brooks Rapid Transit (BRT)**



**Cost: \$50,000**



**Strategic Plan Goals Met:**



- Economic Health
- Safety & Wellness

## Transforming the Brooks Street Corridor



Brooks Street Corridor Transit-Oriented Development (TOD) Study

May 2020

# URD III Example Projects: Committed



**Project: Kent Ave. Greenway**



**Cost: \$304,927**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness



# URD III Example Projects - Aspirational

Project	Cost	Strategic Plan Goals Met
Bitterroot Trail Lighting	\$1,848,000	<ul style="list-style-type: none"><li>Community Development &amp; Livability</li><li>Safety &amp; Wellness</li></ul>
Water Main Network Program	\$500,000	<ul style="list-style-type: none"><li>Community Development &amp; Livability</li><li>Economic Health</li></ul>
Land Banking (Opportunistic)	TBD	<ul style="list-style-type: none"><li>Safety &amp; Wellness</li><li>Community Development &amp; Livability</li></ul>
Brooks Corridor RAISE Grant Match (FY24)	\$10-15 million	<ul style="list-style-type: none"><li>Safety &amp; Wellness</li><li>Community Development &amp; Livability</li><li>Economic Health</li></ul>





# URD III Example Projects: Aspirational



**Project: Bitterroot Trail Lighting**



**Cost: \$1,848,000**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness





# URD III Example Projects: Aspirational



**Project: Water Main Network**



**Cost: \$500,000**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Economic Health



# Front Street Urban Renewal District (URD)

- **FY22 Estimated Carry Over:** \$731,340
- **Revenue:** \$1,666,664
- **Debt Service:** \$883,989
- **Bonded Projects:** First Interstate Bank, Park Place Parking, Structure, ROAM Public Parking, Merc Hotel, AC Hotel
- **Total Available Funds:** \$1,514,015
- **Budgeted Funds:** \$981,823
- **Committed Funds:** \$956,823
- **Projected FY23 Uncommitted Balance:** \$532,192
- **Bonding Capacity (7/1/22):** \$8.2 million



AC Hotel

# Front Street URD Example Projects: **Committed**



**Project: Front/Main Conversion**



**Cost: TBD\***



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness

Intersection of Front St, Main St, and Orange St



\*Funding would be split between three URDs – Front Street, Riverfront Triangle & Hellgate



# Front Street URD Example Projects: **Committed**



**Project: Relic Gallery**



**Cost: \$94,611**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Economic Health



Rendering of  
Relic Gallery



# Front Street URD Example Projects: Committed



**Project: Wren Hotel**



**Cost: \$587,212**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Economic Health



# Front Street URD Example Projects: Committed



**Project: Missoula Public Library**



**Cost: \$75,000\***



**Strategic Plan Goals Met:**



**- Community Development & Livability**

\*Total Commitment was \$500,000

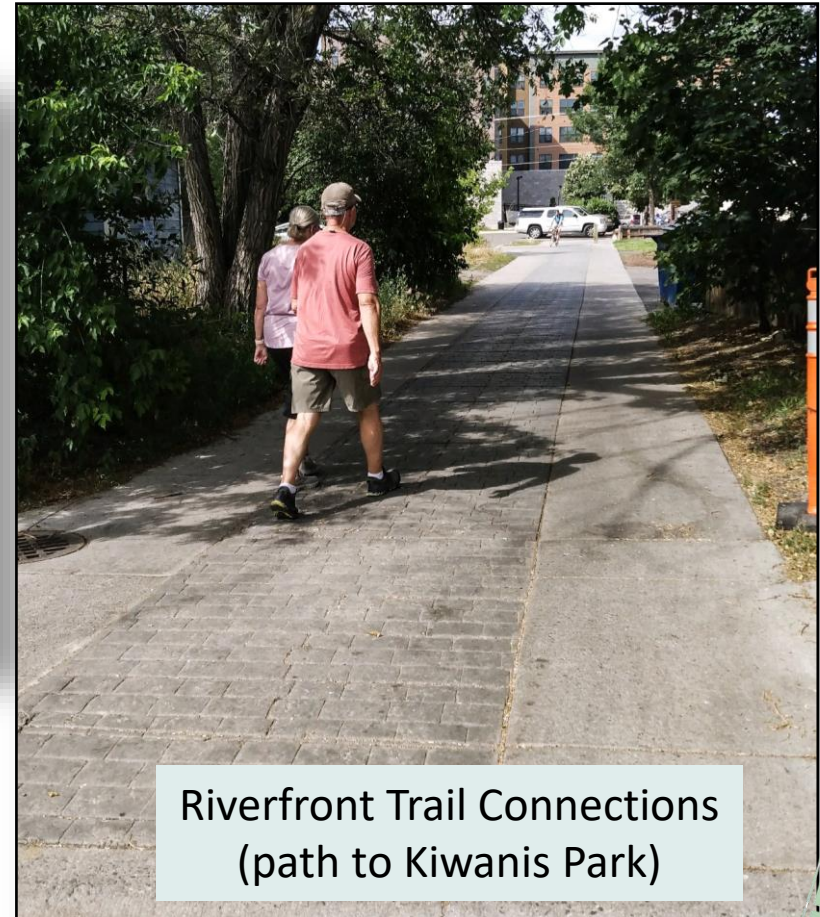


# Front Street URD Example Projects – **Aspirational**

Project	Cost	Strategic Plan Goals Met
Payne/Library Block	TBD	<ul style="list-style-type: none"><li>• Community Development &amp; Livability</li><li>• Safety &amp; Wellness</li><li>• Economic Health</li></ul>
Riverfront Trail Connections	TBD	<ul style="list-style-type: none"><li>• Community Development &amp; Livability</li><li>• Safety &amp; Wellness</li></ul>



# Front Street URD Example Projects: Aspirational



# Riverfront Triangle Urban Renewal District (URD)

- **FY22 Estimated Carry Over:** \$370,017
- **Revenue:** \$463,330
- **Debt Service:** \$93,391
- **Bonded Projects:** Stockman Bank
- **Total Available Funds:** \$739,956
- **Budgeted Funds:** \$100,000
- **Committed Funds:** \$100,000
- **Projected FY23 Uncommitted Balance:** \$639,956
- **Bonding Capacity (7/1/22):** \$3.67 million





# Riverfront URD Example Projects: **Committed**



**Project: Front/Main Conversion**



**Cost: TBD\***



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness



\*Funding would be split between three URDs – Front Street, Riverfront Triangle & Hellgate

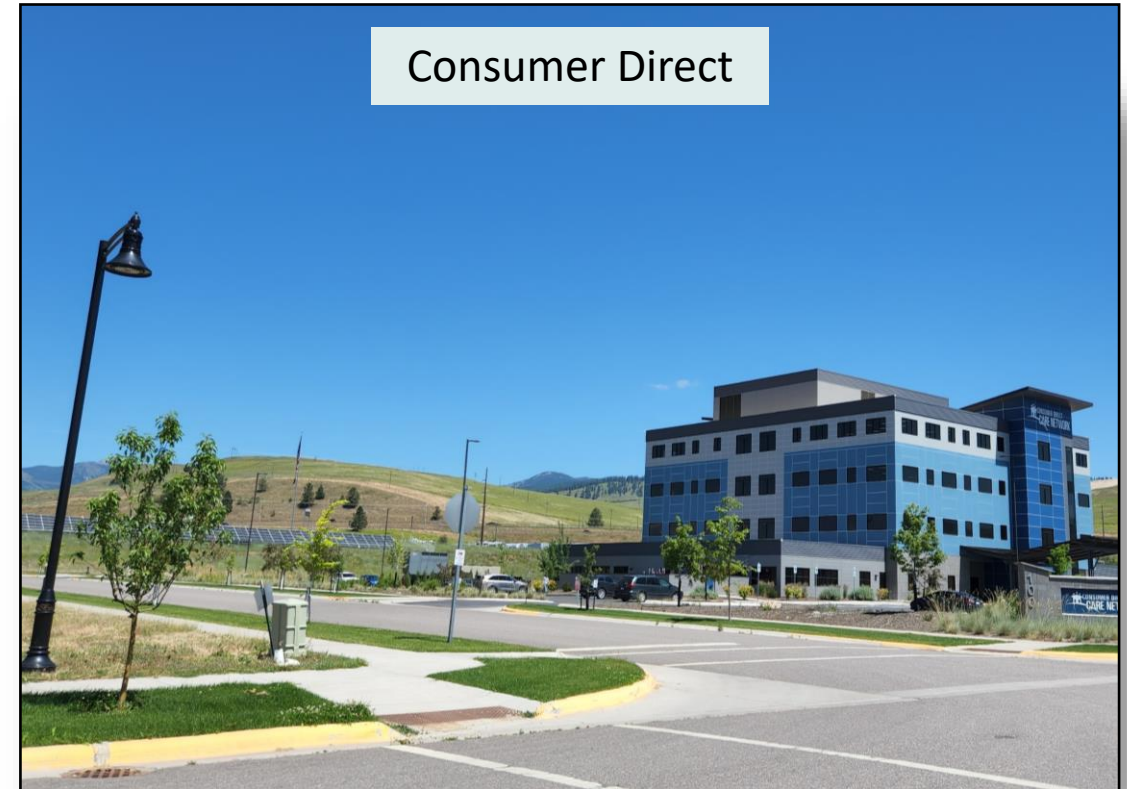


# Riverfront Triangle URD Example Projects - **Aspirational**

Project	Cost	Strategic Plan Goals Met
Riverfront Triangle Development	TBD	<ul style="list-style-type: none"><li>• Community Development &amp; Livability</li><li>• Economic Health</li></ul>
Riverfront Trail Connections	TBD	<ul style="list-style-type: none"><li>• Safety &amp; Wellness</li></ul>

# North Reserve-Scott Street Urban Renewal District (URD)

- **FY22 Estimated Carry Over:** \$1,903,012
- **Revenue:** \$1,593,084
- **Debt Service:** \$572,428
- **Bonded Projects:** Consumer Direct, Bretz RV & Marine, Scott Street Village Phase 1, Scott Street Village Phases 2 & 3, Scott Street Property Acquisition
- **Total Available Funds:** \$2,923,668
- **Committed Funds:** \$2,048,523
- **Projected FY23 Uncommitted Balance:** \$802,669
- **Bonding Capacity (7/11/22):** \$10.3 million



# North Reserve-Scott Street URD Example Projects: **Committed**



**Project: Scott Street Redevelopment Project - Streets & Utilities – Design & Engineering**



**Cost: \$219,776**



**Strategic Plan Goals Met:**



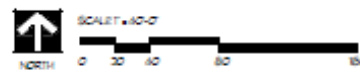
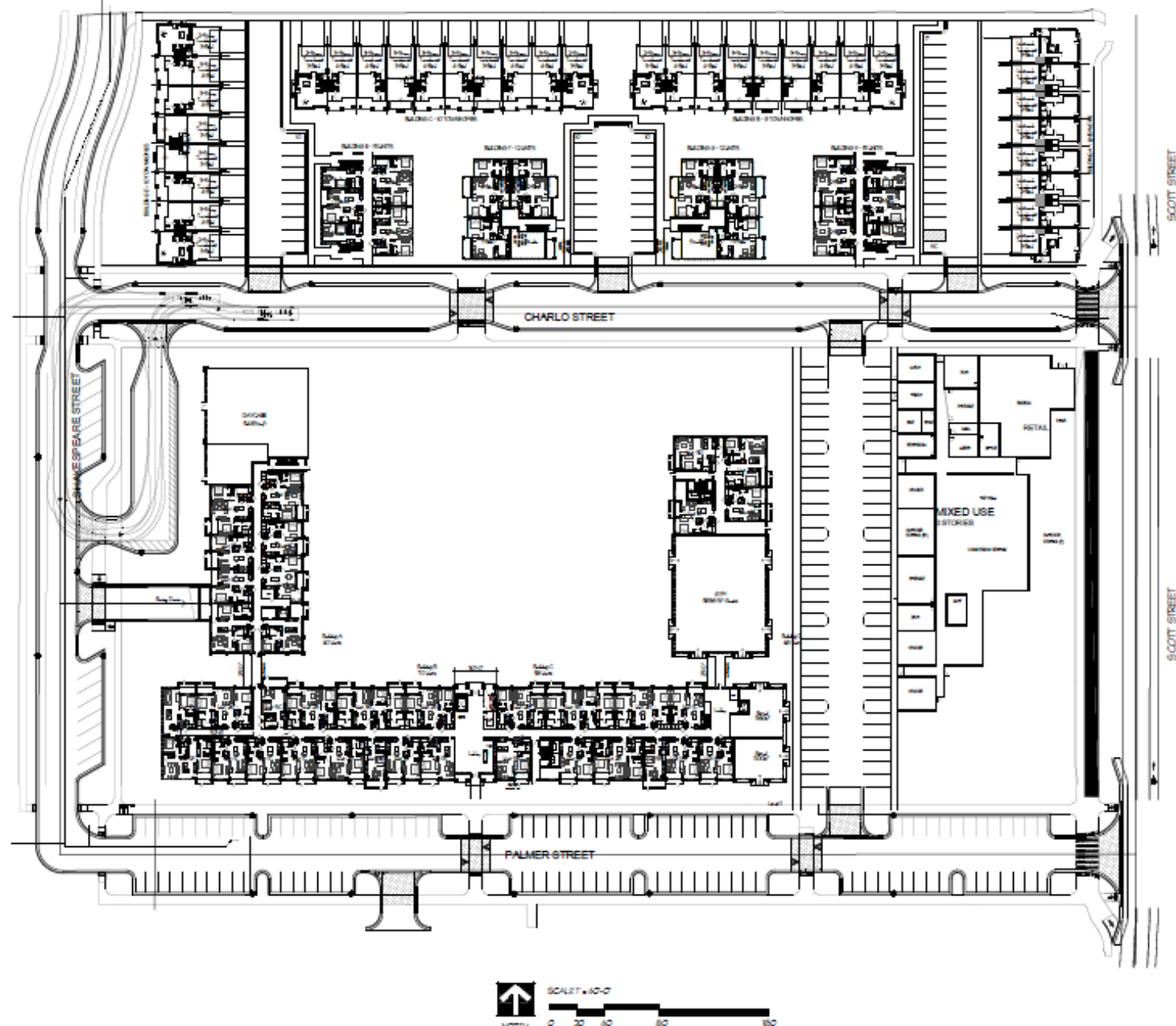
- Community Development & Livability
- Safety & Wellness

## Ravara Mixed Use Development



1.5 acres in green space preserved through shared parking with the City of Missoula





# North Reserve-Scott Street URD Example Projects: **Committed**



**Project: Scott Street Village Multi-Family Housing**



**Cost: \$74,469**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness

Scott St Village - Phase 3



## North Reserve-Scott Street URD Example Projects: **Committed**



**Project: Villagio Affordable Housing**



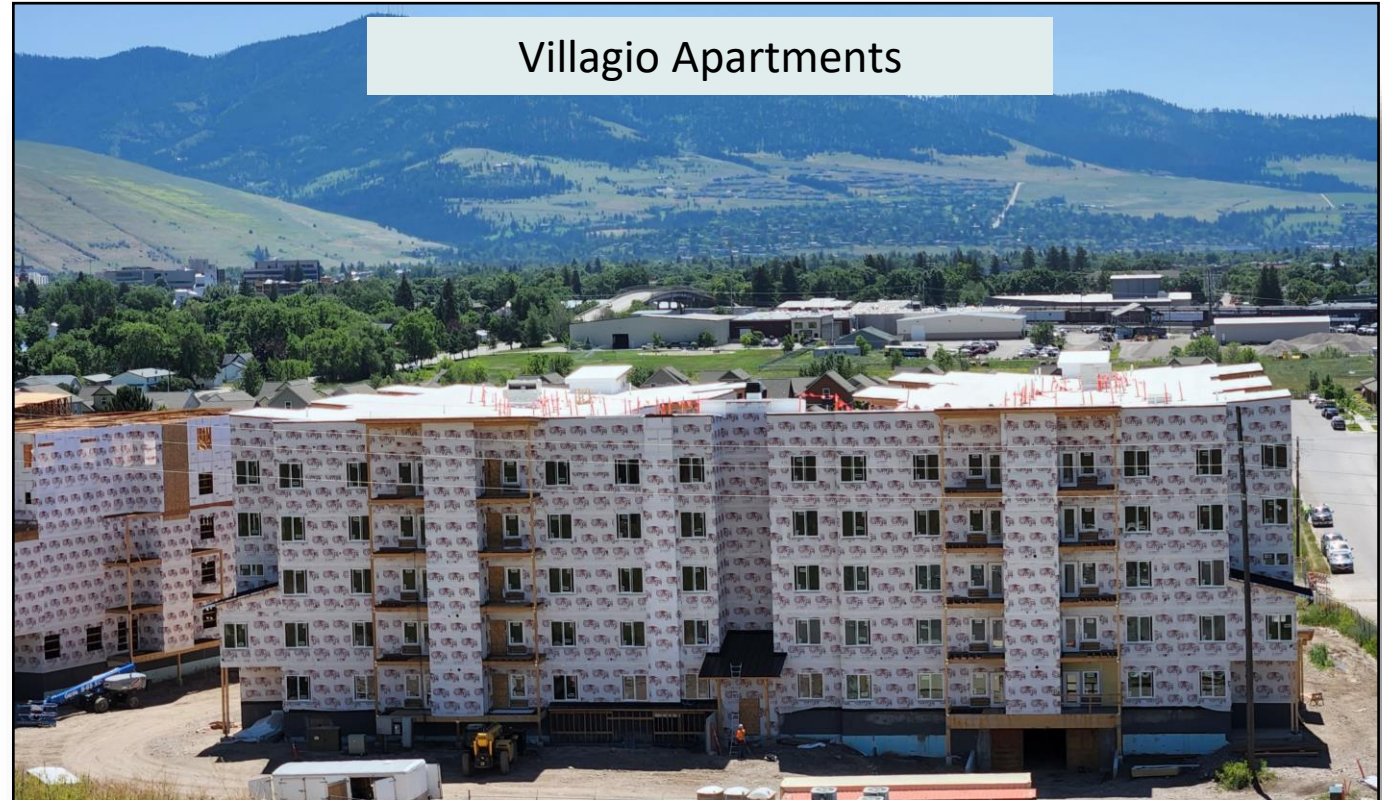
**Cost: \$1,339,178**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness





## North Reserve-Scott Street URD Example Projects - Aspirational

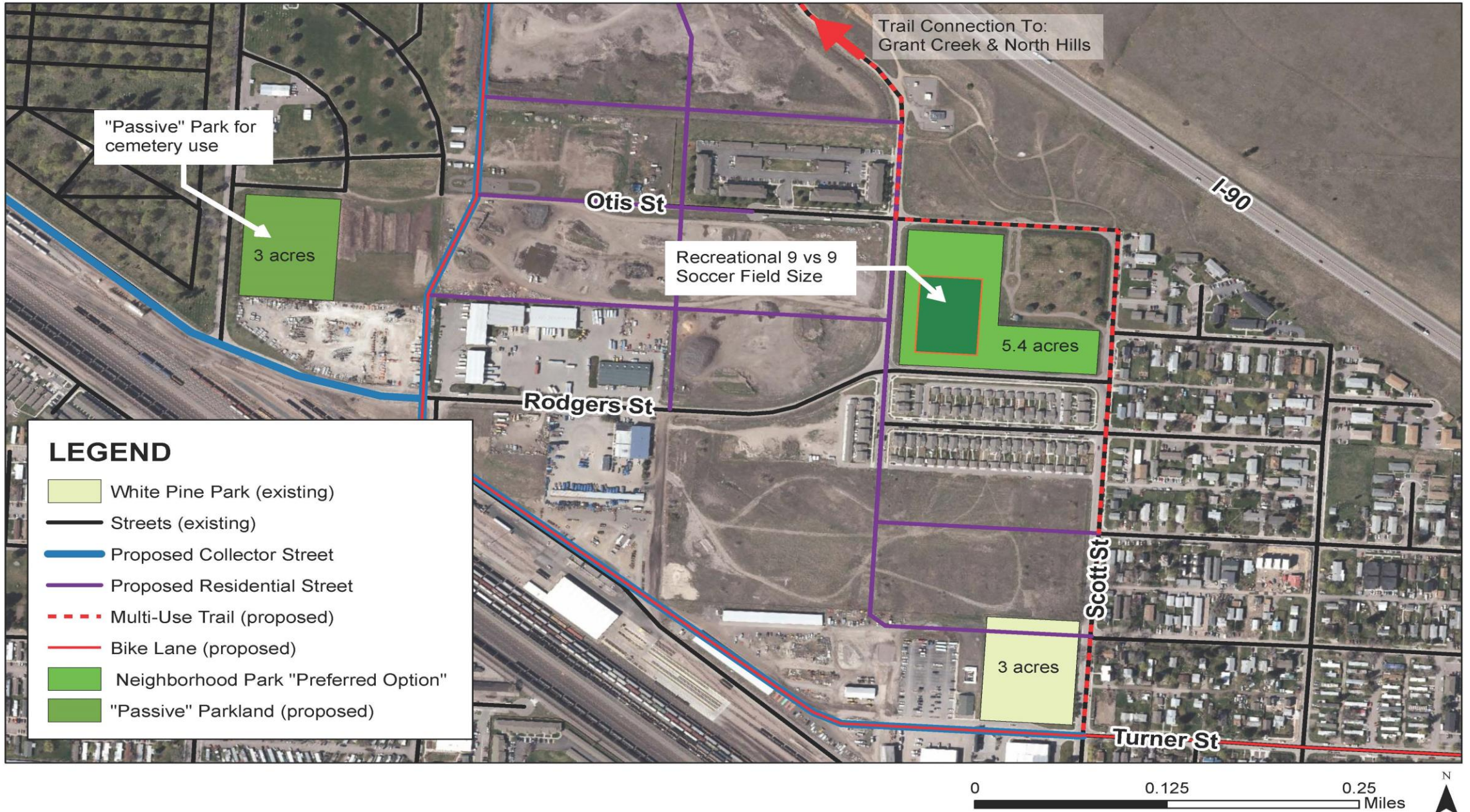
Project	Cost	Strategic Plan Goals Met
White Pine Park Relocation	TBD	<ul style="list-style-type: none"><li>• Community Development &amp; Livability</li><li>• Safety &amp; Wellness</li></ul>



White Pine Park – current location



# White Pine Park Preferred Option



## North Reserve-Scott Street URD Example Projects - **Aspirational**

Project	Cost	Strategic Plan Goals Met
Trail – Scott Street to Grant Creek	TBD	<ul style="list-style-type: none"><li>• Community Development &amp; Livability</li><li>• Safety &amp; Wellness</li></ul>
Land Banking (Opportunistic)	TBD	<ul style="list-style-type: none"><li>• Community Development &amp; Livability</li><li>• Safety &amp; Wellness</li></ul>



# Hellgate Urban Renewal District (URD)

- **FY22 Estimated Carry Over:** \$831,285
- **Revenue:** \$487,715
- **Debt Service:** None
- **Bonded Projects:** None
- **Total Available Funds:** \$1,319,000
- **Committed Funds:** \$275,000
- **Projected FY23 Uncommitted Balance:** \$1,044,000
- **Bonding Capacity (7/1/22):** \$2.6 million



# Hellgate URD Example Projects: **Committed**



**Project: Front/Main Conversion**



**Cost: TBD\***



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness

\*Funding would be split between three URDs – Front Street, Riverfront Triangle & Hellgate



# Hellgate URD Example Projects: **Committed**



**Project: Railroad Crossing Wayside Horn**



**Cost: \$200,000**



**Strategic Plan Goals Met:**



- Community Development & Livability
- Safety & Wellness

Intersection of Greenough Dr, Spruce St,  
and Madison St at the Railroad Crossing





# Hellgate URD Example Projects - **Aspirational**

Project	Cost	Strategic Plan Goals Met
Riverfront Trail Connections	TBD	<ul style="list-style-type: none"><li>• Community Development &amp; Livability</li><li>• Safety &amp; Wellness</li></ul>
Affordable Housing Development	TBD	<ul style="list-style-type: none"><li>• Community Development &amp; Livability</li><li>• Safety &amp; Wellness</li></ul>
Land Banking (Opportunistic)	TBD	<ul style="list-style-type: none"><li>• Community Development &amp; Livability</li><li>• Safety &amp; Wellness</li></ul>

# MRA Communications Update

- Completed the MRA Communications Plan in 2021
- Created new graphic brochure on TIF process in winter 2021/22
- Completed a survey for public feedback on Missoula Redevelopment Agency Funding Priorities on Engage Missoula in April 2022
- Hired Maci MacPherson in the Communications Specialist position on May 31, 2022

## Accomplishments so far:

- a. Met with City council members, business owners, and MRA staff about communication priorities
- b. Tabling at local events like Out to Lunch
- c. Updating MRA website to be more user friendly and include upcoming major projects
- d. Developing graphic media for outreach events
- e. Documenting past, present, and future MRA projects with photography and video
- f. Regularly updating MRA Facebook, and now Instagram with MRA project highlights and news
- g. Creating templates for Powerpoint, press releases and more for MRA staff use





# Thank you!

## Questions?

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***Link to Fiscal Year 2023 Proposed Budget:***

<https://www.ci.missoula.mt.us/DocumentCenter/View/61071/FY23-MRA-Proposed-Budget-All-URDs-06-16-2022-with-memo>