



Fiscal Year 2023 Budget Presentation

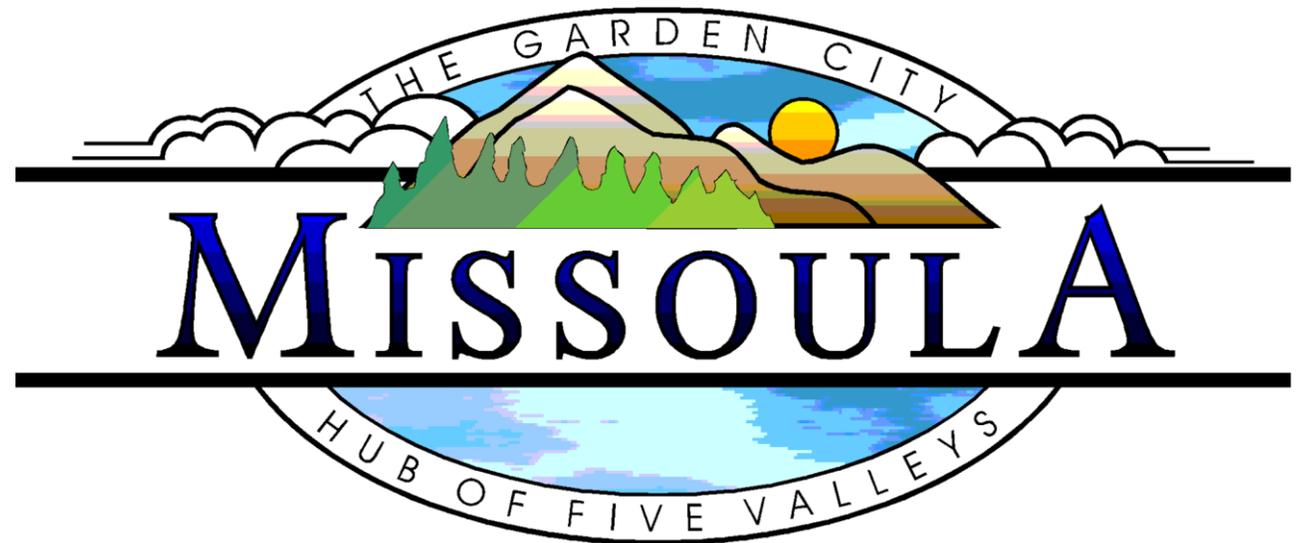
AUGUST 3, 2022 |

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

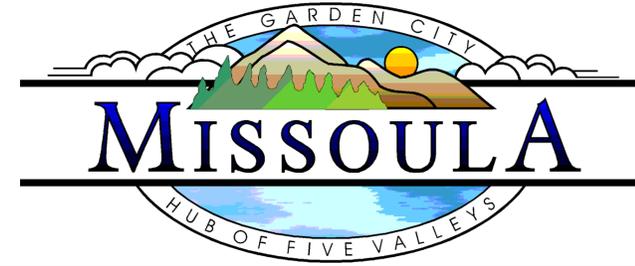
City of Missoula Community Priorities

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



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

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

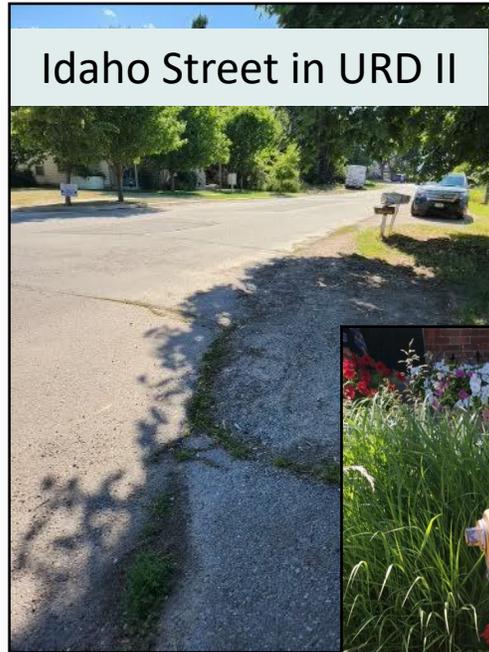


Strategic Plan Goals Met:



- 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



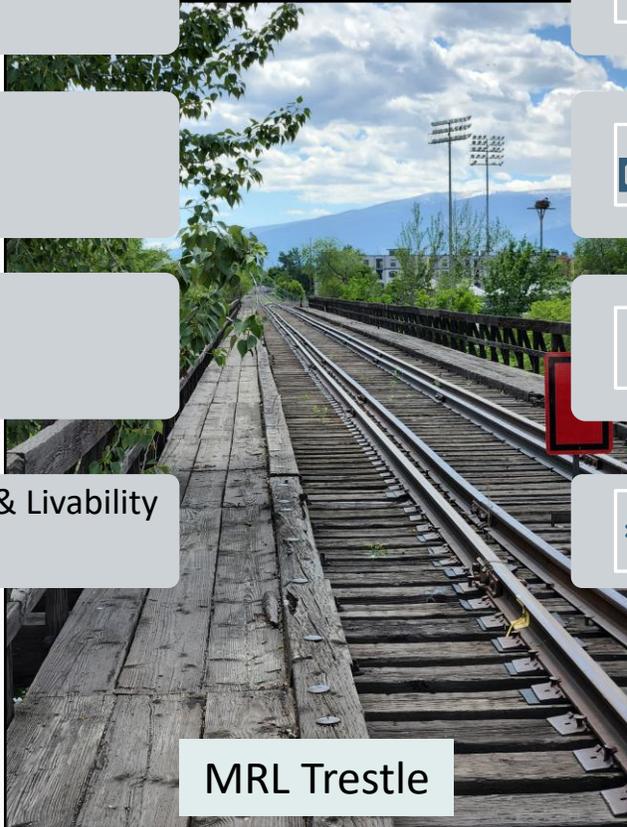
Cost: \$3.5 million (estimate)



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)



Project: Bitterroot Trail Lighting



Cost: TBD



Cost: \$625,000



Strategic Plan Goals Met:



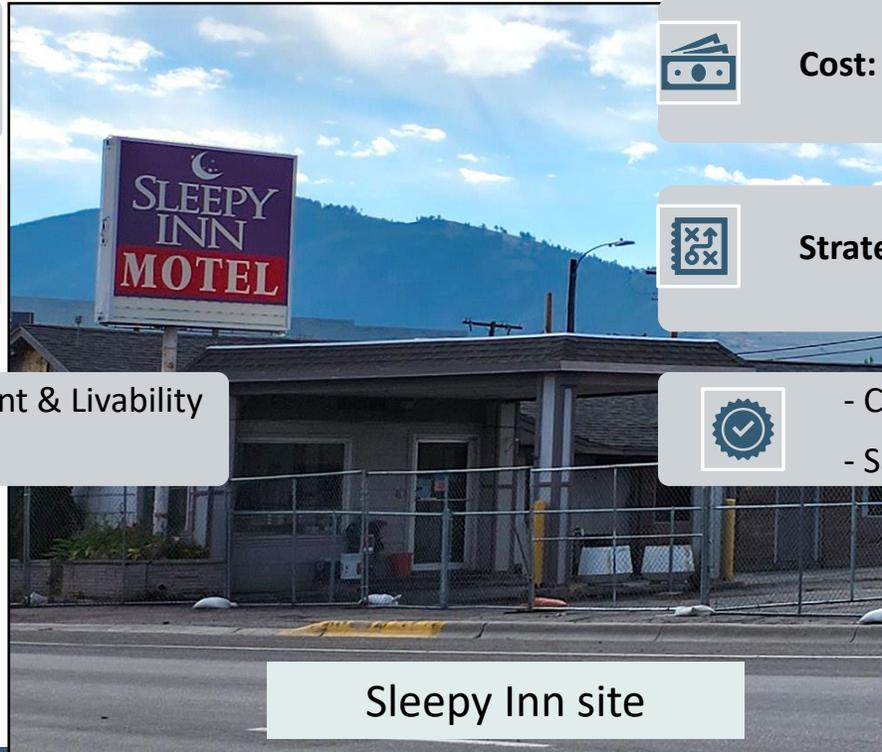
Strategic Plan Goals Met:



- Community Development & Livability
- Safety & Wellness



- Community Development & Livability
- Safety and Wellness



Sleepy Inn site



Trail Lighting on the Milwaukee Trail

URD II Example Projects: 9 Year Exit Strategy



Project: California St. Reconstruction



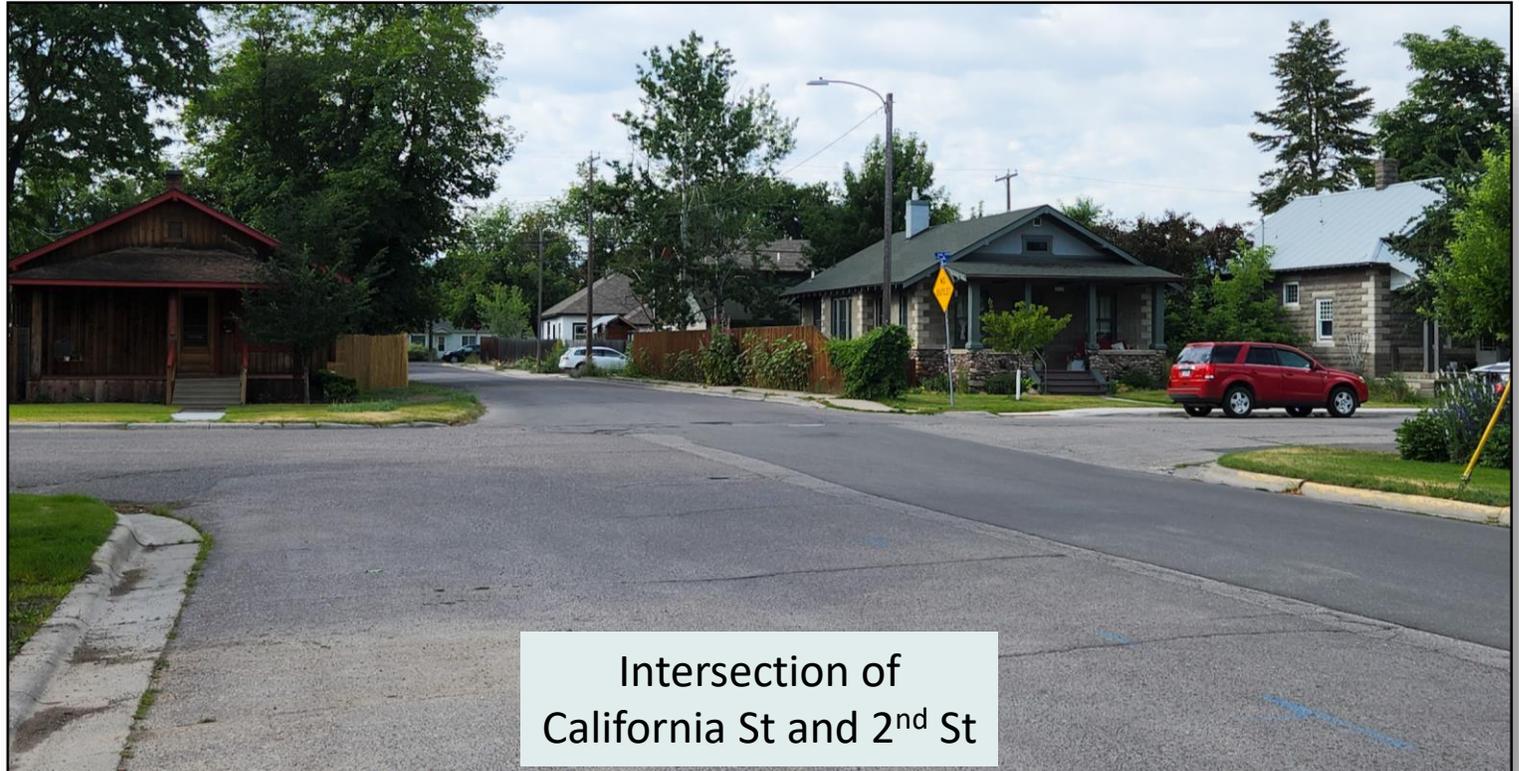
Cost: TBD



Strategic Plan Goals Met:



- Community Development & Livability
- Safety & Wellness



Intersection of
California St and 2nd 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



Election Buildings on Russell St and Wyoming St

URD II Example Projects: Committed



Project: Bissinger Place



Cost: \$269,000



Strategic Plan Goals Met:

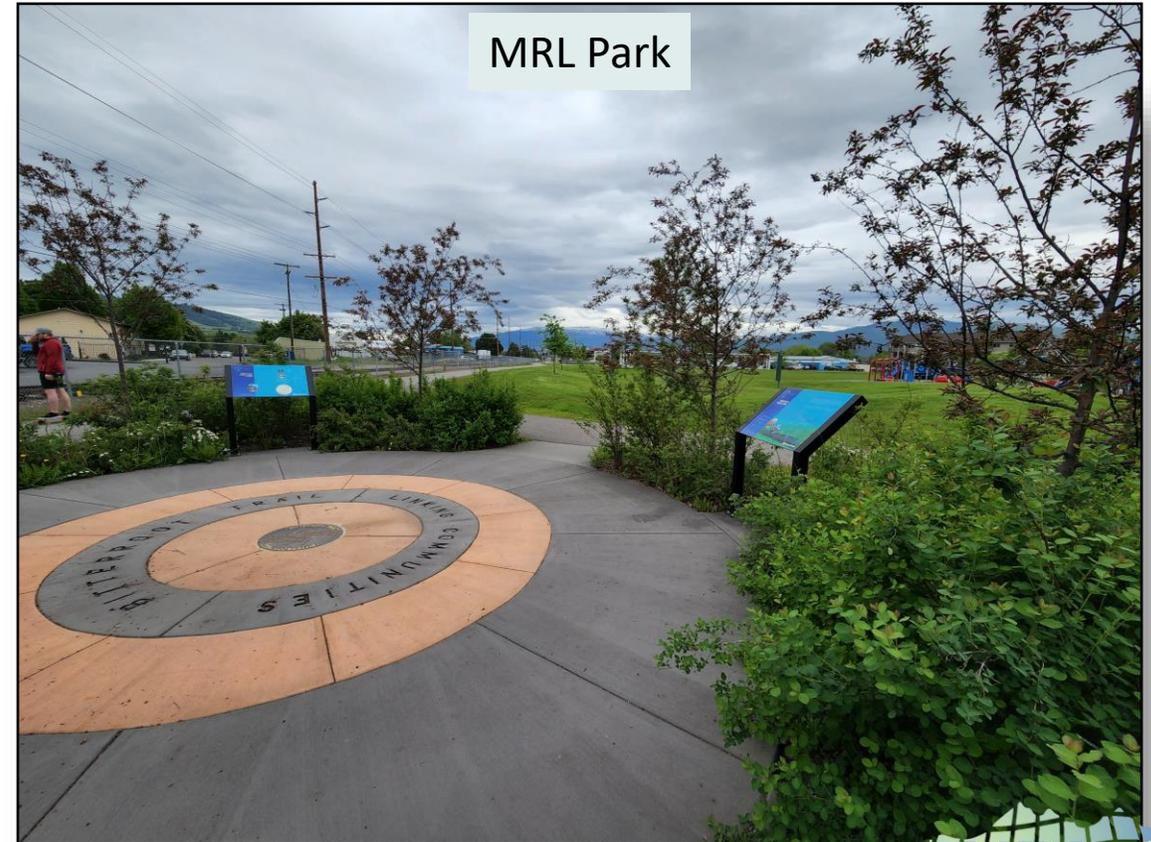


- Community Development & Livability
- Economic Health



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



MRL Park

URD III Example Projects: Committed



Project: Sidewalk Network



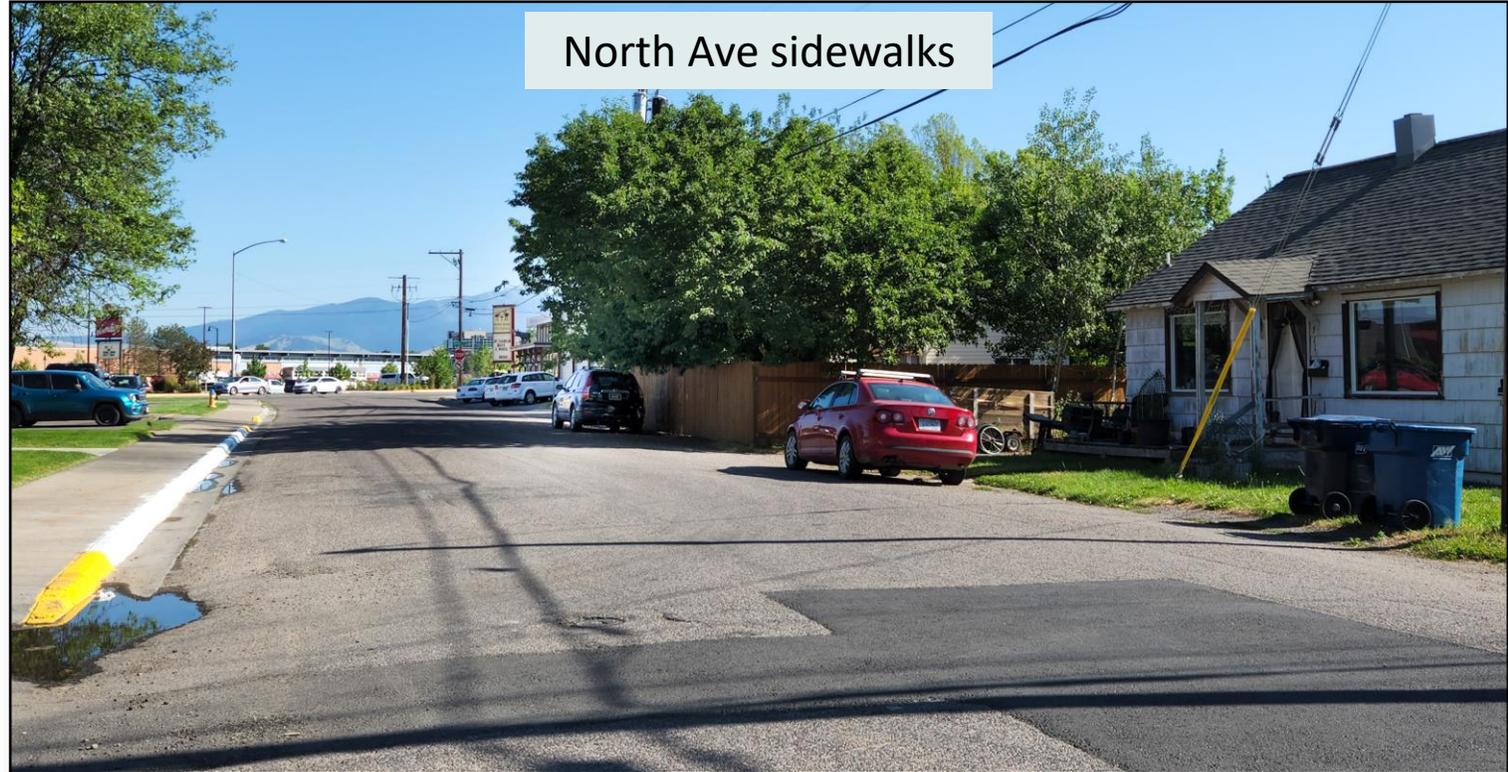
Cost: \$340,435



Strategic Plan Goals Met:



- Community Development & Livability
- Safety & Wellness



URD III Example Projects: Committed



Project: MRL Property Remediation



Cost: \$73,826

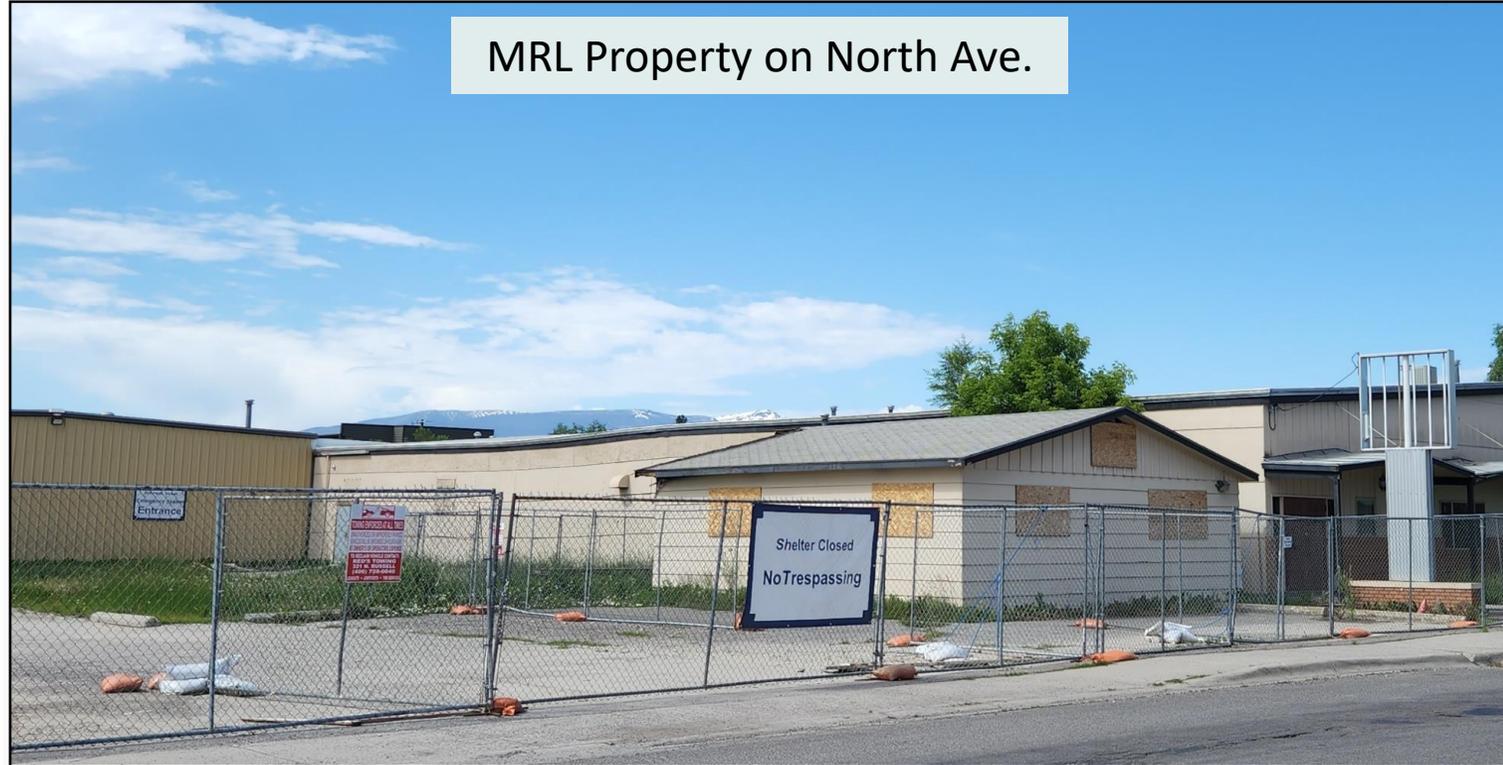


Strategic Plan Goals Met:

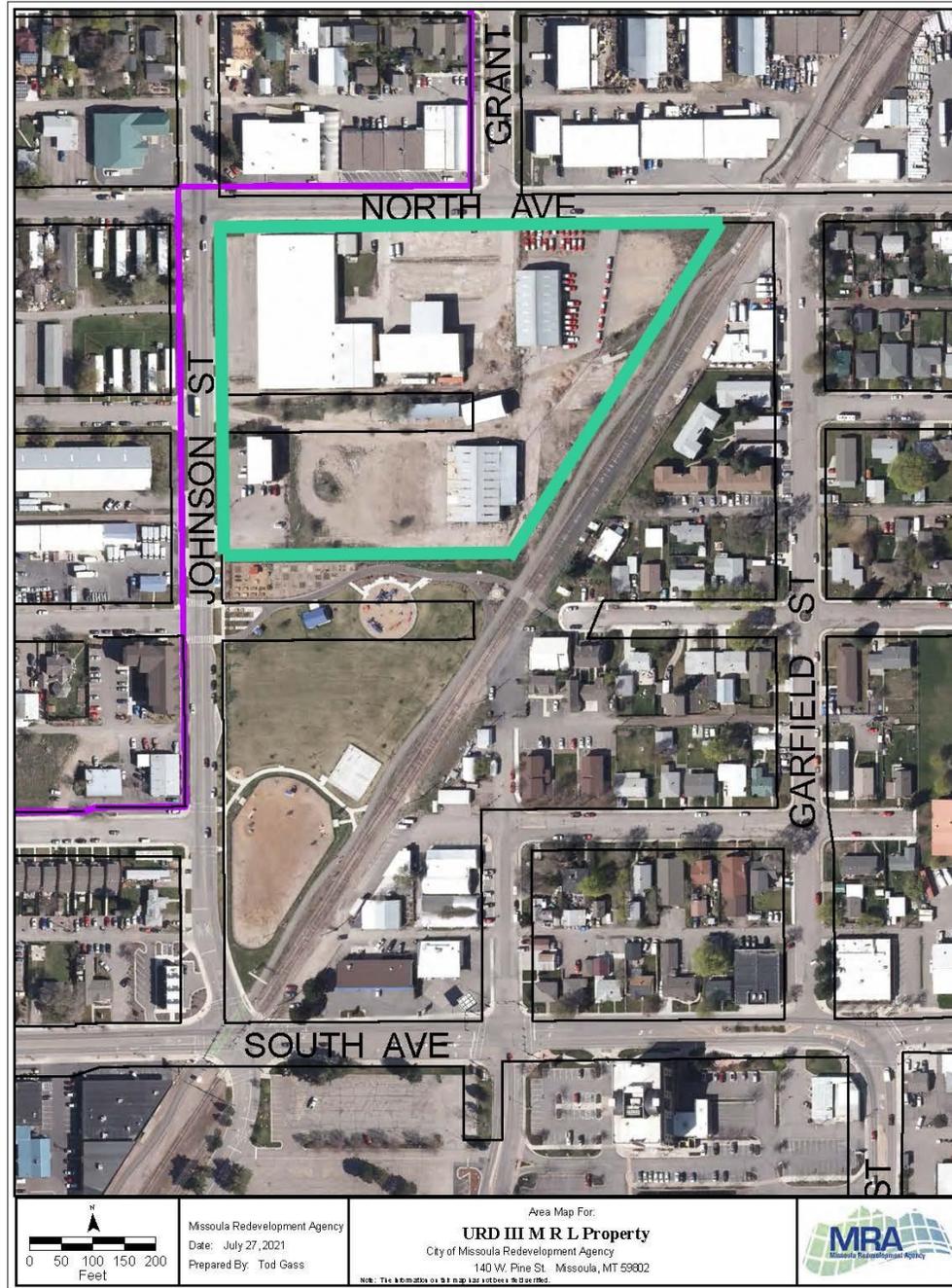


- Community Development & Livability
- Environmental Quality

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"> • Community Development & Livability • Safety & Wellness
Water Main Network Program	\$500,000	<ul style="list-style-type: none"> • Community Development & Livability • Economic Health
Land Banking (Opportunistic)	TBD	<ul style="list-style-type: none"> • Safety & Wellness • Community Development & Livability
Brooks Corridor RAISE Grant Match (FY24)	\$10-15 million	<ul style="list-style-type: none"> • Safety & Wellness • Community Development & Livability • Economic Health



URD III Example Projects: Aspirational



Project: Bitterroot Trail Lighting



Cost: \$1,848,000



Strategic Plan Goals Met:



- Community Development & Livability
- Safety & Wellness



Bitterroot Trail in URD III

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



Front Street 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

Front Street URD Example Projects: Committed



Project: Relic Gallery



Cost: \$94,611



Strategic Plan Goals Met:



- Community Development & Livability
- Economic Health



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*

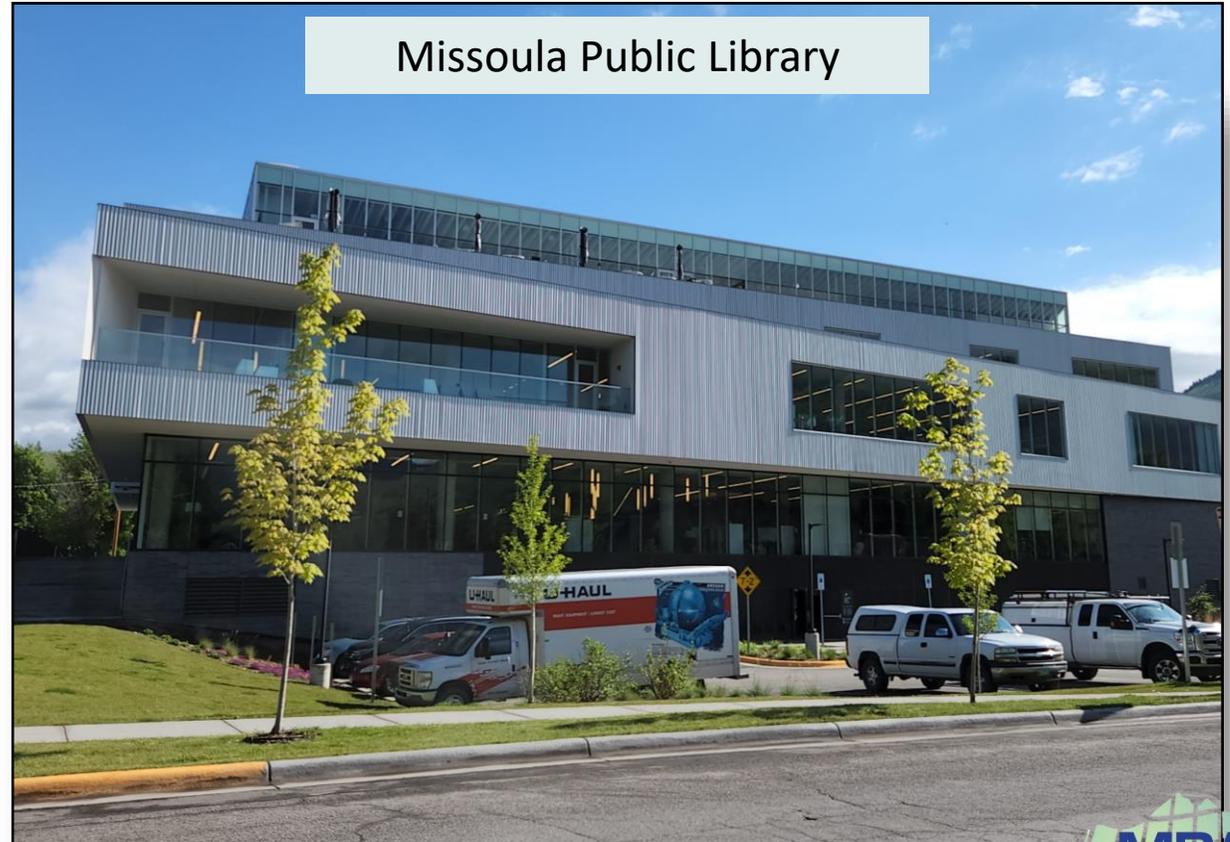


Strategic Plan Goals Met:



- Community Development & Livability

*Total Commitment was \$500,000



Missoula Public Library

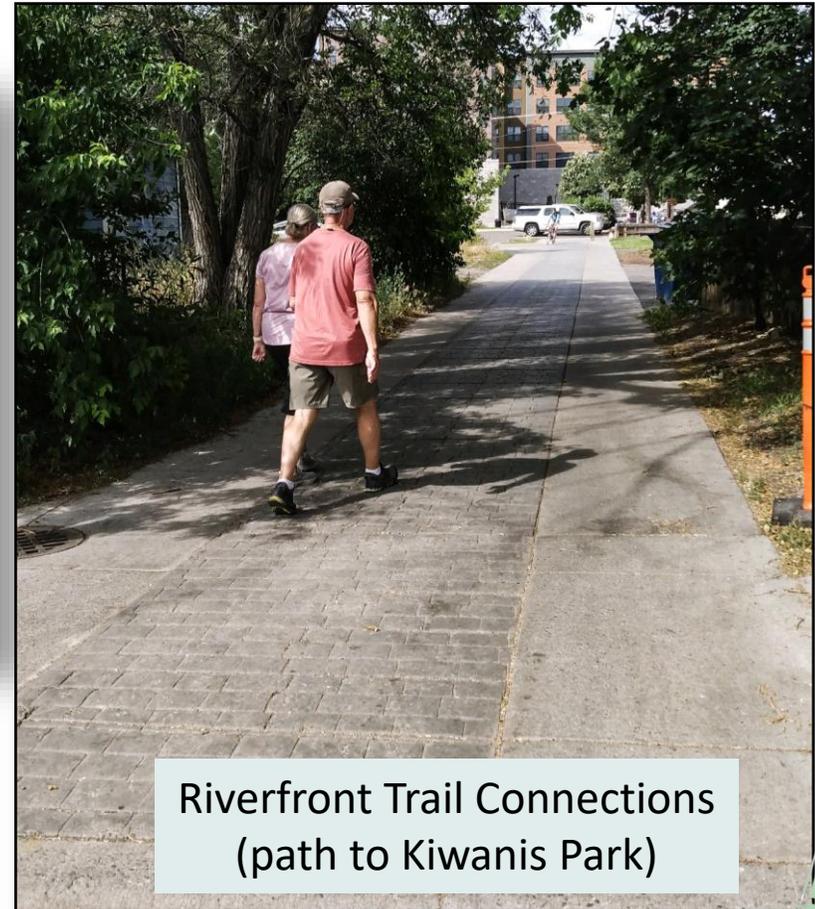
Front Street URD Example Projects - Aspirational

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

Front Street URD Example Projects: Aspirational



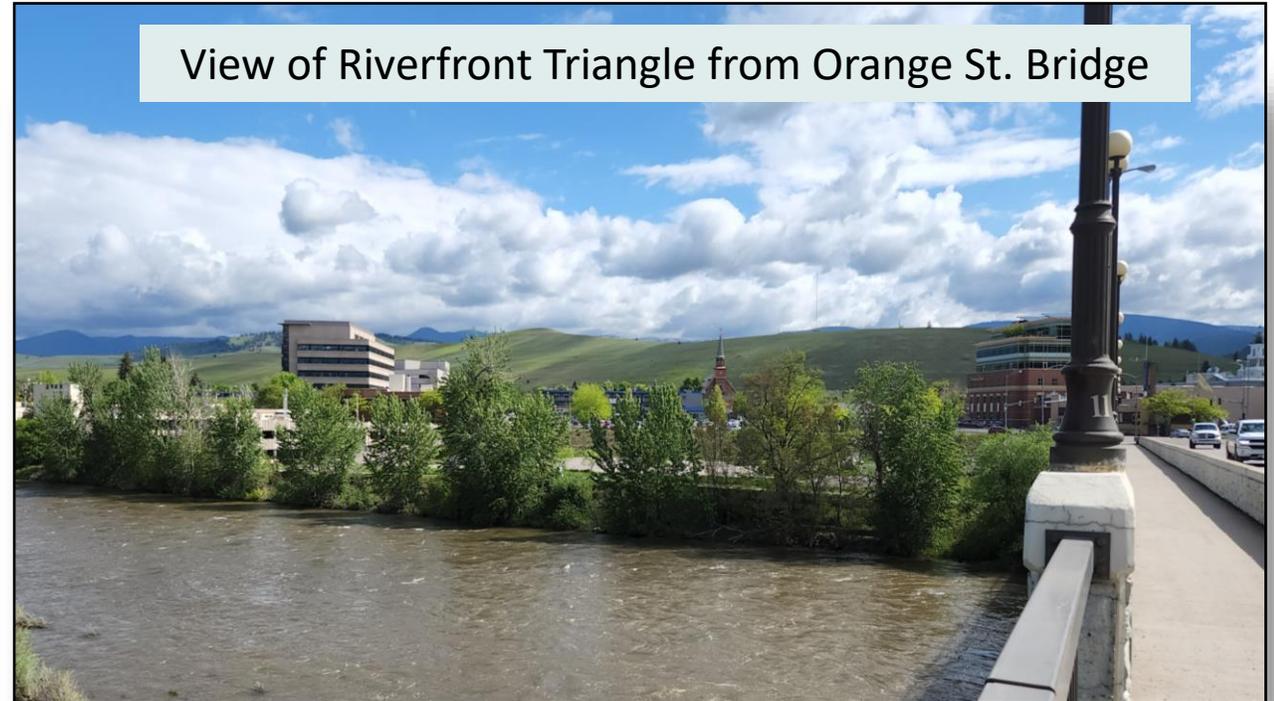
Old Library/Payne Block



Riverfront Trail Connections
(path to Kiwanis Park)

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">• Community Development & Livability• Economic Health
Riverfront Trail Connections	TBD	<ul style="list-style-type: none">• Safety & Wellness

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:

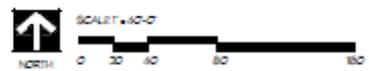
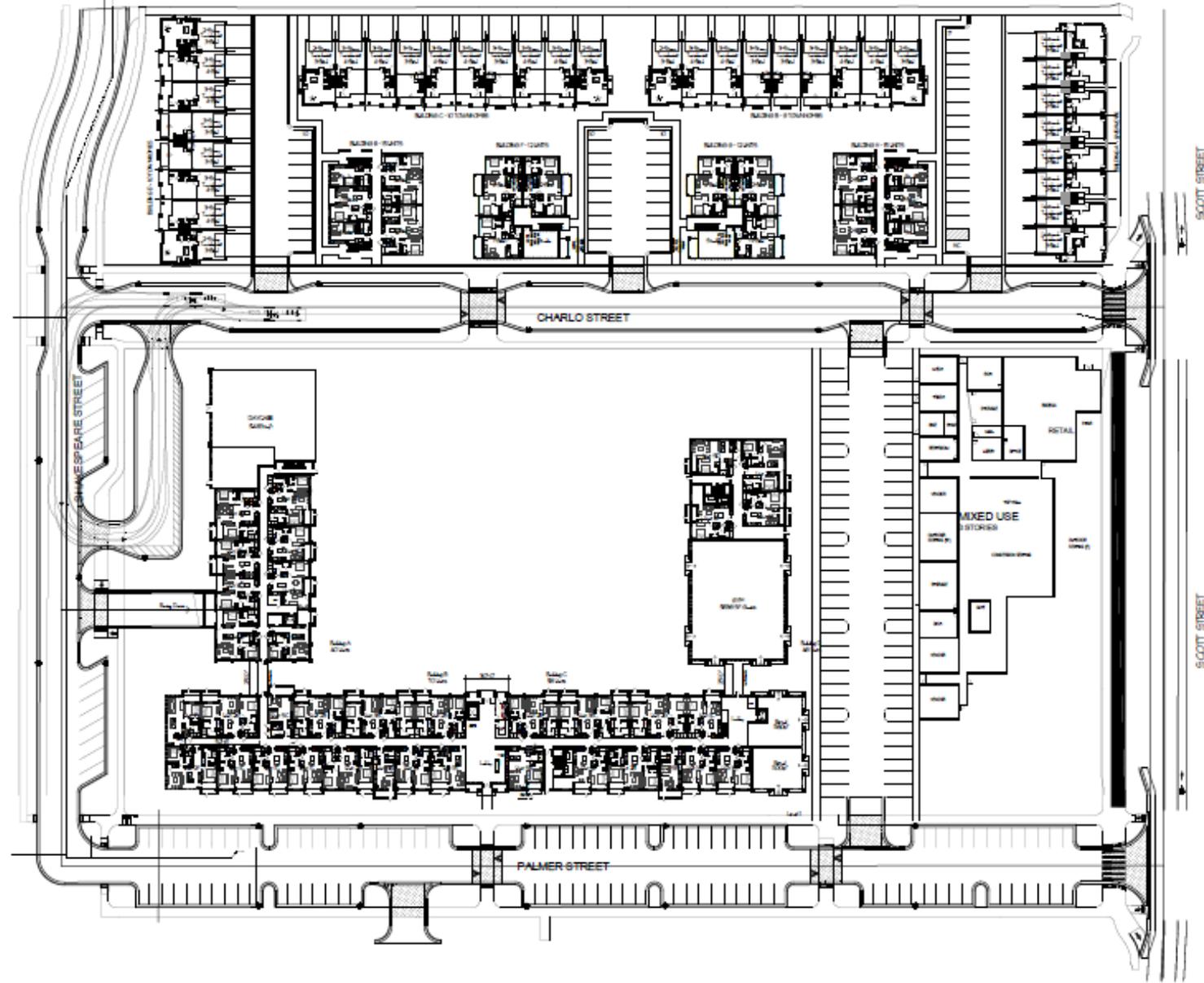


- Community Development & Livability
- Safety & Wellness

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



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



Project: Villagio Affordable Housing



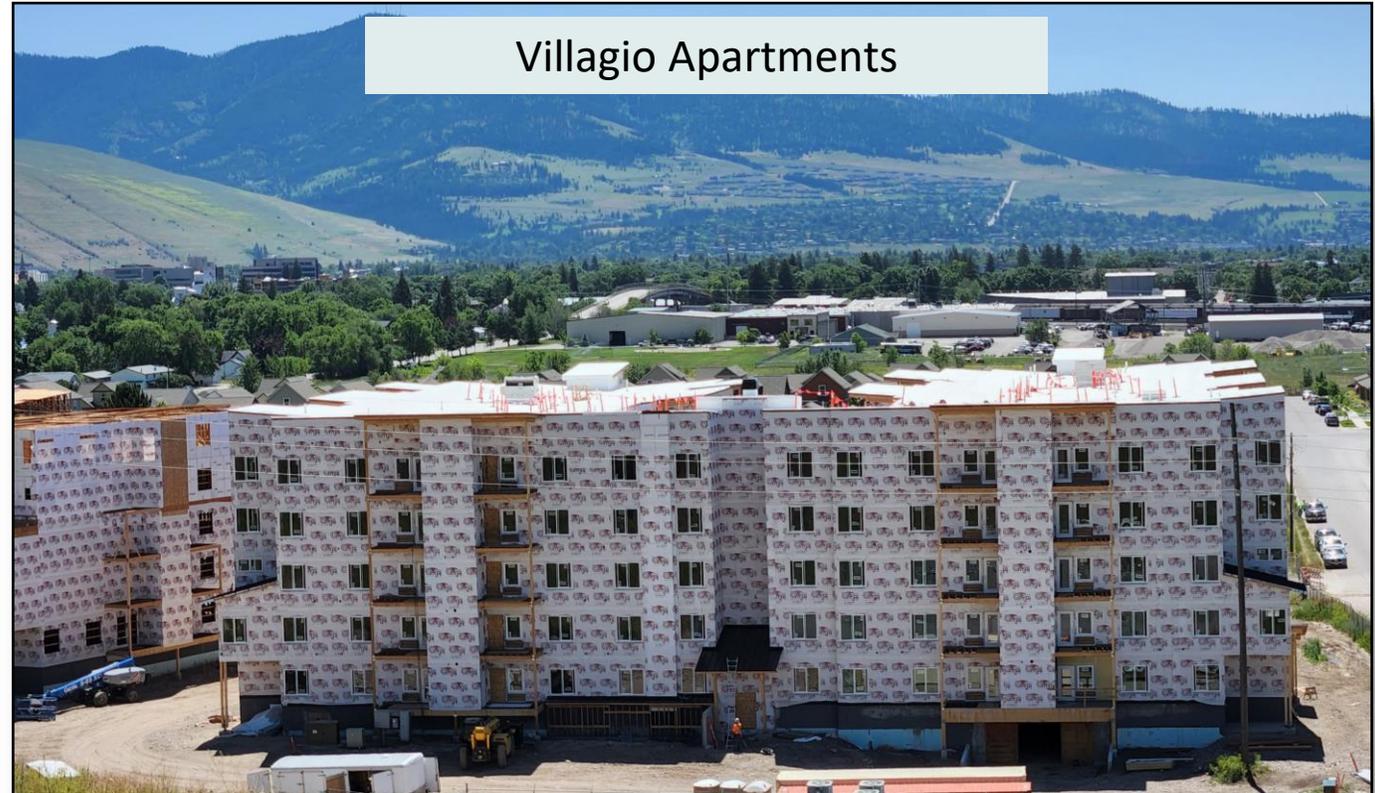
Cost: \$1,339,178



Strategic Plan Goals Met:



- Community Development & Livability
- Safety & Wellness

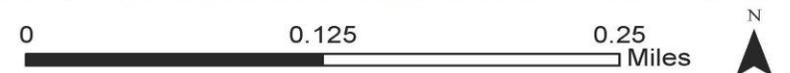
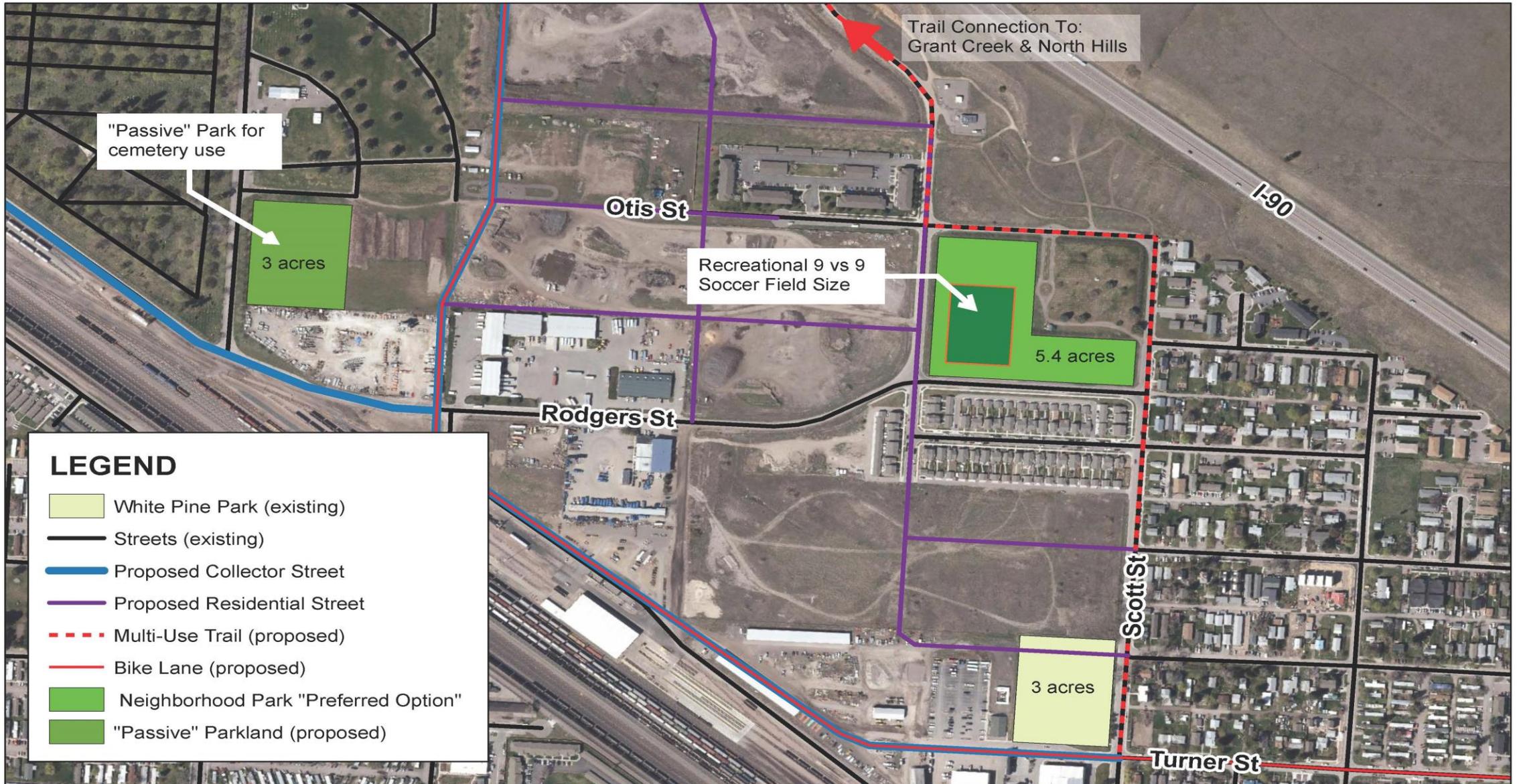


North Reserve-Scott Street URD Example Projects - Aspirational

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



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">• Community Development & Livability• Safety & Wellness
Land Banking (Opportunistic)	TBD	<ul style="list-style-type: none">• Community Development & Livability• Safety & Wellness

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">• Community Development & Livability• Safety & Wellness
Affordable Housing Development	TBD	<ul style="list-style-type: none">• Community Development & Livability• Safety & Wellness
Land Banking (Opportunistic)	TBD	<ul style="list-style-type: none">• Community Development & Livability• Safety & Wellness

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?

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>