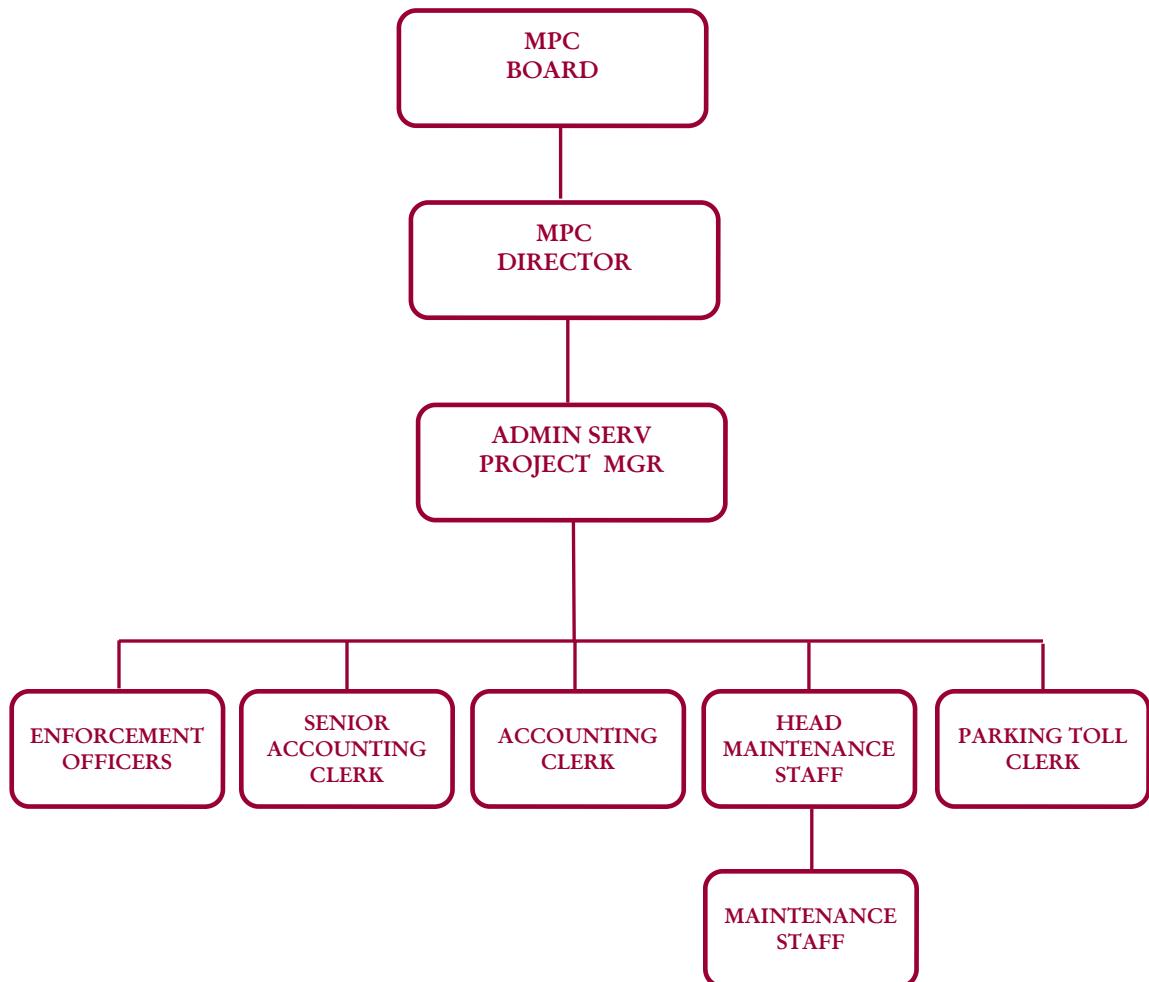


MISSOULA PARKING COMMISSION



Program Description

The Missoula Parking Commission (MPC) works with government, business and citizens to provide and manage parking and parking alternatives. MPC identifies and responds to changing parking needs in the area for which it is responsible.

Goals & Objectives

- To provide parking at on-street meters, off-street meters, in off-street lease lots and in the two parking structures in the Central Business District.
- To be responsive to opportunities to increase parking inventory through building parking structures either by the Parking Commission alone or through partnerships.
- To manage parking through enforcing meter, lease and improper parking violations utilizing the handheld ticket writing computers.
- To maintain the Residential Parking Permit Program (RPPP) for the area adjacent to the University of Montana.
- To issue permits for disabled, commercial and loading zones.
- To monitor habitual offenders and enforce the immobilization procedure.
- To develop and support Transportation Demand Management (TDM) strategies that will facilitate affordable transportation, reduce the number of single-occupant vehicle trips and increase transportation options for Missoula residents.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2006	Amended FY 2007	Actual FY 2007	Adopted FY 2008	Increase * (Decrease)	Percent Change
Personal Services	\$ 502,053	\$ 523,144	\$ 518,205	\$ 549,667	\$ 26,523	5%
Supplies	44,144	44,400	53,436	44,400	-	0%
Purchased Services	284,988	264,738	332,073	264,854	116	0%
Miscellaneous	54,581	282,691	58,288	229,014	(53,677)	-19%
Debt Service	67,728	166,000	63,236	165,000	(1,000)	-1%
Capital Outlay	34,465	-	5,401	26,000	26,000	
Total	\$ 987,959	\$ 1,280,973	\$ 1,030,639	\$ 1,278,935	\$ (2,038)	0%

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
DIRECTOR	1.00	1.00	1.00	1.00
OFFICE MANAGER	1.00	1.00	1.00	1.00
SENIOR ACCOUNTING CLERK	1.00	1.00	1.00	1.00
ACCOUNTING CLERK	1.00	1.00	1.00	1.00
ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00
ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00
ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00
MAINT. FEE COLLECTOR/REPAIRER	1.00	1.00	1.00	1.00
TOLL COLLECTOR	1.00	1.00	1.00	1.00
TOLL COLLECTOR	-	-	-	-
MAINT. WORKER / FEE COLLECTOR	1.00	1.00	1.00	1.00
MAINT. WORKER / FEE COLLECTOR	1.00	1.00	1.00	1.00
Total	11.00	11.00	11.00	11.00

2009 Budget Highlights

The Missoula Parking Commission's mission is to "provide and manage parking and parking alternatives". To this charge, the Parking Commission is committed to these three goals and will apply the following strategies and objectives in order to achieve them in FY09:

1. To provide parking:

A. In FY09, the Parking Commission plans to turn its attention to increasing the parking inventory in the Downtown through partnership with several significant potential developments. All of these projects are in the conceptual stage and the specific role and the level of participation the Parking Commission will play is yet to be determined. With all the projects, the Parking Commission's financial capacity will be a key point in the partnerships. Each one of these developments has the potential of being a tremendous asset to the Downtown which is critical to preserving the vitality and economic future.

2. To manage parking:

A. The Downtown Business Improvement District of Missoula is administering a Greater Missoula Master Plan Study supported financially by several public and private partners. The Parking Commission is a significant partner in supporting this study. Within the scope of the Master Plan, the Parking Commission and the consultants will participate in a "Best Practices" Study of the Parking Commission's program that will evaluate such aspects as inventory, utilization, effectiveness, policy development and long range planning strategies. The result of this study will be specific recommendations regarding our program i.e. meter rates, fines, building potential, etc. These recommendations will help shape the future of downtown Missoula in keeping with the goals and vision of other organizations like the Business Improvement District, Missoula Redevelopment Agency and the Missoula Downtown Association.

3. To provide parking alternatives:

A. The Parking Commission will continue to partner with other agencies to develop and support TDM strategies that will facilitate affordable transportation, reduce the number of single-occupant vehicle trips and increase transportation options for Missoula residents. Such as:

- Missoula In Motion.
- Missoula Ravalli Transportation Management Association
- Mountain Line
- EZPass Program
- The Bicycle/Pedestrian Program
- The Missoula Downtown Association Out to Lunch shuttle.
- The First Night Missoula shuttle.
- Bike, Walk, Bus Week.
- The Dorn Blaser Park & Ride for downtown employees.

City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are the Council's goals, followed by the methods by which the Parking Commission is striving to fulfill the Council's goals.

Goal 1 – Organizational Management – *Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.*

Goal 2 – Community Livability – *As a community we promote a safe, healthy, economically and environmentally sustainable Missoula.*

- The Missoula Parking Commission is listed as a Participating Department in the current Strategic Plan City of Missoula FY2004-2008 in **Goal 2: Community Livability**. In this goal under the lead department Office of Planning and Grants, the Parking Commission is to participate in the continued implementation of the Transportation Plan. As stated, to "carry out identified transportation projects and programs that have been identified in the plan as valuable to Missoula including transportation demand management (TDM)" which helps to mitigate the parking demand in the downtown area. Historically, the Parking Commission has been and continues to be committed to developing and supporting TDM and parking demand management (PDM) strategies that support public transportation, facilitate affordable transportation, reduce Single Occupant Vehicles (SOV) and increase transportation options for Missoula residents and specifically employees in downtown Missoula.

Goal 3 – Community Involvement – *We encourage citizen involvement and ownership in our community.*

Performance Measures & Workload Indicators

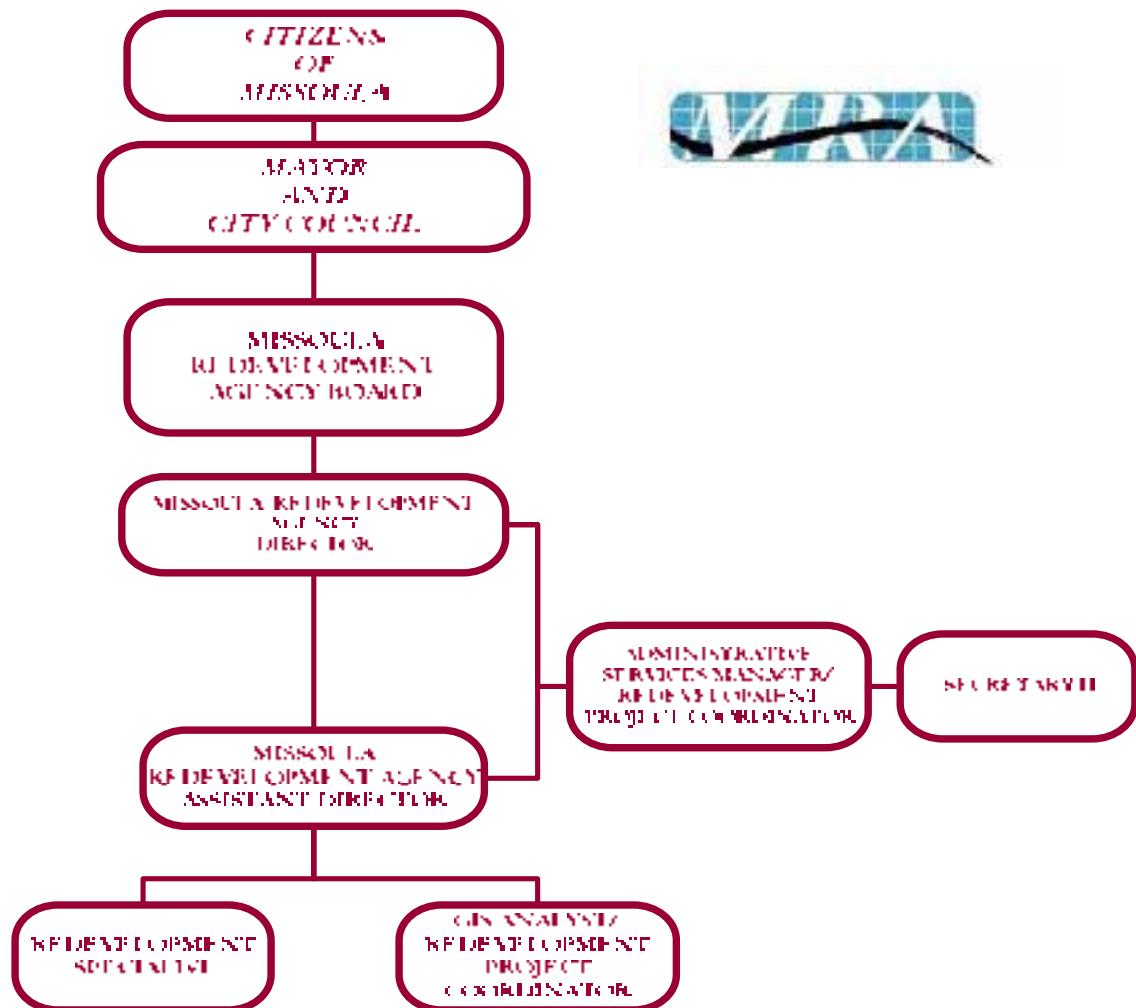
Performance Measures

Measure	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009
1 . To participate in the Business Improvement District of Missoula's Downtown Master Plan which will include a "Best Practices" study on the Parking Commission's parking program.	0%	0%	25%	100%
2 . As a result of the "Best Practices" study, to implement recommendations made by the consultants for the Parking Commission in keeping with the recommendations made for the greater Missoula study area.	0%	0%	0%	50%
3 . Explore opportunities to increase parking inventory through building a parking structure in the Central Business District.	0%	0%	15%	50%
4 . To continue to maintain and repair the two parking structures, Central Park and Bank Street Structure, in optimum working condition.	75%	75%	75%	90%

Workload Indicators

Indicator	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009
1 . Number of tickets issued	71,155	70,000	69,639	70,000
2 . Revenue from tickets	\$ 243,479	\$ 250,000	\$ 271,380	\$ 250,000
3 . Number of special permits issued	425	425	427	425
4 . Revenue from special permits	\$ 8,754	\$ 8,700	\$ 12,942	\$ 8,700
5 . Number of RPPP permits	1,119	1,100	1,592	1,100
6 . Revenue from RPPP permits	\$ 9,790	\$ 9,790	\$ 12,811	\$ 9,790
7 . Number of RPPP tickets	4,534	4,000	5,019	4,000
8 . Revenue from RPPP tickets	\$ 34,785	\$ 34,000	\$ 45,660	\$ 34,000
9 . Meter revenue	\$ 475,006	\$ 475,000	\$ 478,722	\$ 475,000
10 . Lease parking revenue	\$ 523,001	\$ 525,000	\$ 533,474	\$ 525,000

MISSOULA REDEVELOPMENT AGENCY



NOTE: MRA BOARD MEMBERS ARE APPOINTED BY THE MAYOR AND ARE APPROVED BY THE CITY COUNCIL.

Program Description

The Missoula Redevelopment Agency (MRA) was created by the City Council to encourage new development and redevelopment pursuant to the adopted Urban Renewal Plans. Preserving existing public investment, enhancing the tax base, generating employment, and stimulating private investment are the means MRA uses to reclaim urban renewal areas. The MRA encourages infill development, provides for the adaptive reuse of the built environment, and reclaims blighted properties. MRA is empowered by State law and local ordinance to respond aggressively and with flexibility to redevelopment problems and opportunities. Through these activities, MRA also provides alternatives to urban sprawl outside existing municipal service boundaries.

Goals & Objectives

Redevelopment Administration

Ongoing and Mandated Objectives:

- Carry out Agency activities in accordance with Montana Urban Renewal Law.
- Draft guidelines, policies, and ordinances as necessary to address procedural matters in the Agency's operation.
- Coordinate Agency activities internally and with City departments, administration, City Council, and MRA Board of Commissioners.
- Maintain a general administrative function to accomplish the duties of reception, word processing, file maintenance, library organization, general public information, claim processing, billing, payroll, general accounting, correspondence, staff activities reports, budget reports, and transcribing Board minutes.
- Fulfill the general administrative and management functions of personnel, accounting, budgeting and review and approval of claims.
- Prepare Annual Report summarizing Agency activities and containing a statement of financial condition as required by the Montana Urban Renewal Law.
- Prepare Annual Audit in accordance with Tax Increment Bond Covenants.
- Prepare adequate information for Council and MRA Board members in a timely and thorough manner to assure informed decisions and action within no more than two meetings.

Redevelopment Information

Ongoing and Mandated Objectives:

- Disseminate information about redevelopment opportunities in the three urban renewal districts.
- Collect and organize pertinent information in a central location to facilitate the clearinghouse role as a source of information for businesses and individuals.
- Provide general information about redevelopment history, progress, plans, and projects as requested by service clubs, neighborhoods, educational and business organizations, the news media, and citizens.

MISSOULA REDEVELOPMENT AGENCY

- Continue to train and update Staff in redevelopment techniques, analysis, project management, and related topics.

Business Assistance and Referrals

Ongoing and Mandated Objectives:

- Provide assistance through the REVAMP program and other means to existing and prospective business entrepreneurs, tenants, property owners, developers, investors, realtors, accountants, and financiers in the form of accurate and updated information on space and land availability, ownership, and other business location criteria such as traffic, parking, utilities, support services and MRA programs.
- Refer clients and citizens to appropriate providers of information or services.
- Provide general business financial planning reviews in an effort to strengthen the profitability of existing businesses.
- Assist clients and citizens in understanding the recommendations made by City Officials with regard to Missoula municipal, building, and zoning codes as they relate to projects. Facilitate and / or advocate for receipt of necessary permits and approvals.
- Promote the existence of viable investment opportunities and financial programs for renovation, new development, and business expansion.
- Continue to work closely with the Missoula Downtown Association (MDA), Missoula Area Economic Development Corporation (MAEDC), Missoula Housing Authority (MHA), Neighborhood Councils and other neighborhood organizations in order to meet their needs and expectations.

MRA District II

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 357,992	\$ 388,203	\$ 381,345	\$ 400,023	\$ 11,820	3%
Supplies	4,867	7,368	4,726	7,368	-	0%
Purchased Services	146,150	744,564	218,889	667,211	(77,353)	-10%
Miscellaneous	137,721	1,443,152	323,718	1,431,714	(11,438)	-1%
Debt Service	-	-	-	-	-	-
Capital Outlay	3,363,469	3,950,210	1,771,569	2,678,005	(1,272,205)	-32%
Total	\$ 4,010,199	\$ 6,533,497	\$ 2,700,247	\$ 5,184,321	\$ (1,349,176)	-21%

MISSOULA REDEVELOPMENT AGENCY

MRA District III

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	8,000	-	212,000	204,000	2550%
Miscellaneous	104,601	1,528,555	185,015	1,658,876	130,321	9%
Debt Service	-	-	-	-	-	-
Capital Outlay	7,912	75,473	28,948	88,000	12,527	17%
Total	\$ 112,513	\$ 1,612,028	\$ 213,963	\$ 1,958,876	\$ 346,848	22%

MRA Clearing

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	714,777	871,182	925,082	871,182	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 714,777	\$ 871,182	\$ 925,082	\$ 871,182	\$ -	0%

MISSOULA REDEVELOPMENT AGENCY

MRA Debt

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	\$ -	\$ -	-	-
Purchased Services	-	-	\$ -	\$ -	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	249,822	250,500	250,800	247,275	(3,225)	-1%
Capital Outlay	-	-	\$ -	\$ -	-	-
Total	\$ 249,822	\$ 250,500	\$ 250,800	\$ 247,275	\$ (3,225)	-1%

MRA Front St URD

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	43,775	43,775	
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 43,775	\$ 43,775	

MISSOULA REDEVELOPMENT AGENCY

MRA Revolving Loan Fund

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	23,027	58,017	58,017	
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 23,027	\$ 58,017	\$ 58,017	

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
DIRECTOR	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00
REDEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00
GIS ANALYST / REDEV. PROJECT C	1.00	1.00	1.00	1.00
ADMIN SERV. MGR / REDEV. PROJ.	1.00	1.00	1.00	1.00
SECRETARY II	1.00	1.00	1.00	1.00
TEMPORARY SECRETARY				
Total	6.00	6.00	6.00	6.00

City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are the Council's goals, followed by the methods by which the Missoula Redevelopment Agency is striving to fulfill the Council's goals.

Strategic Goals:

- Monitor tax increment reports to assure correct calculation of the tax collected.
- Maintain the reference library for the Agency.
- Compare and evaluate the effects of modification to State property tax assessment formulas.
- Coordinate MRA's portion of City-wide geographic information system (GIS) for the Agency.
- Identify the training needs of Agency Staff, and budget accordingly.
- Evaluate options and establish mechanisms for improving internal communications.

- Continue to develop property profiles utilizing the Geographic Information System (GIS) for municipal planning purposes, interested businesses, and homeowners in the urban renewal areas to facilitate redevelopment. Also, assist in the planning and development for local GIS capability.
- Improve communication of Agency goals and accomplishments as well as public awareness and involvement using video production, cablecast, and other methods.
- Maintain and promote interactive use of MRA website on the Internet.

This page intentionally left blank.

Program Description

The Downtown Business Improvement District (BID) was created through the efforts of the Missoula Downtown Association to address the challenges created by the termination of the Downtown Urban Renewal District (URD I) on June 30, 2005. Implementation began in 2001 with committee development, community education, local media campaigns, meetings with property and business owners, creation of a comprehensive database of property owners, and the required petition process. The process of verifying the petition was finalized at the end of 2004 and the BID was approved by the City Council in April 2005. The BID will serve as an advocate for property owners in the district and address areas such as safety, cleanliness, appearance, marketing, business retention and recruitment, public and private investment in buildings and infrastructure.

Goals & Objectives

ADMINISTRATION

The BID has contracted with the Missoula Downtown Association for administrative and support services over the past couple of years. These services have included such items as the maintenance of a property owner's data base, oversight of the Clean Team and Ambassador programs, communication with property owners, the creation of marketing materials, financial management and clerical support for the Board of Trustees. In 2008, the BID Board determined that there was a need for a staff person who works for and answers solely to the Board. A Director of Operations was hired to manage existing programs, such as the Clean Team and Ambassadors, further enhance communication with rate payers and develop new efforts that target business retention and recruitment, implementation of appropriate portions of the Greater Downtown Master Plan and renewal of the BID. The contract with the MDA was reduced in scope to focus on management of the financial system, marketing and clerical support.

Objectives:

Because this is early in the life of the BID and programs and needs may change as additional input and knowledge is available, these objectives are subject to change as the Board and rate payers further define the priorities for the District.

1. Maintain an accurate data base of rate payers within the BID.
2. Establish a formal system for communicating with rate payers within the BID.
3. Oversee the activities of the Clean Team and Ambassador programs and refine them as appropriate.
4. Assume primary responsibility for the development of a master plan for the greater downtown with an emphasis on economic development.
5. Create strategies for recruitment of new businesses, retention of existing businesses and tourism development.
6. Identify new programs and priorities for the BID based on input from the rate payers.

MARKETING

The marketing effort will involve multiple objectives. One of the initial priorities has been to establish the identity and purpose of the BID. The Board has created a logo, a web page, and appropriate informational materials. The Board has developed working relationships with other agencies such as the Downtown Association and the Parking Commission to brand and promote the downtown. Some possibilities include the creation of identifiers such as a downtown logo and directional signage, promotional activities and advertising, and use of the Ambassadors as spokespersons. During FY2008, the BID and the MDA jointly funded surveys of the downtown business and property owners to determine strengths and weaknesses of the business fabric of downtown and subsequently surveyed the community about their attitudes and use of downtown. This information was provided to the Greater Downtown Master Plan consultants to create one of the base lines for the retail and business strategies that will be part of the final plan. The BID, MDA and MPC have agreed to jointly fund a comprehensive marketing effort for downtown and are actively working toward that goal.

Objectives:

1. Continue to refine the purpose of the BID and identify the programs that will achieve that purpose.
2. Continue to refine the BID web page to best serve the needs of the rate payers and serve as a forum for dialogue and dissemination of ideas.
3. The distribution of educational materials to rate payers, elected officials, and the general public.

B U S I N E S S I M P R O V E M E N T D I S T R I C T

4. Host annual or semi-annual public meetings with rate payers to provide information and receive input in a face to face setting.
5. Continued work with business and property owners to identify marketing needs and develop programs and activities to address those needs.
6. Develop a comprehensive marketing plan in conjunction with the Downtown Association and the Parking Commission.
7. Identify ways in which the BID can enhance the uniqueness of the downtown district through graphics, signage, or other means.
8. Continue to work with the Downtown Association and the Parking Commission to identify areas where the organizations can enhance each other's efforts and leverage resources.

STREETSCAPE/MAINTENANCE

One of the areas identified as a high priority by property and business owners during the creation of the BID was cleanliness and appearance of the downtown streets and sidewalks. The BID created a Clean Team that began operation during FY06. In FY 07, the Board purchased ash receptacles in bulk and passed on the savings to businesses in an effort to minimize the number of cigarette waste on the streets and sidewalks resulting from the state ban on smoking in bars and restaurants. The BID also purchased new trash receptacles and refurbished as many of the older receptacles as was practical late in FY 07 in an effort to provide better coverage and improve the appearance of the District. Additional trash receptacles will be purchased as needs are identified, with at least 10 additional ones to be purchased in 2008. The Board is also looking into benches, street tree replacement where needed, a comprehensive signage project and implementation of recommendations from the Greater Downtown Master Plan.

Objectives:

1. Work with business and property owners, the MDA, and the MRA to further identify areas in which the BID can assist in achieving the goal of improving the cleanliness and appearance of downtown.
2. Refine the operation of the Clean Team to best serve the needs of the downtown property owners and businesses.
3. Coordinate with the MDA, the City, and property and business owners to improve the streetscape through the use of planters, flower baskets, banners, flags, holiday decorations, benches, trash receptacles, and public art.
4. Develop a program to phase in streetscape improvements, as is being done with new trash receptacles, on an annual basis.
5. Evaluate the feasibility of accommodating recycling as part of the provision of new trash receptacles.
6. Develop a program to work with individual property owners to enhance the level of building façade maintenance.
7. Consider the initiation of a program that would provide the purchase of services to clean the outside of buildings and wash windows on a large scale to reduce the cost to individual property owners.
8. Identify components from the Greater Downtown Master Plan that are within the ability of the BID to implement.

SAFETY

In addition to cleanliness and appearance, another high priority identified by property and business owners was increased safety and security in the downtown area. The BID created an Ambassador program during FY06 to improve the safety of the area through foot patrols, employee escorts, and hospitality services for visitors. The role of that program has been expanded to make the Ambassadors available to speak to civic groups and clubs to promote safety in the District and explain the role and mission of the BID. The Ambassadors are currently working as part of the City Panhandling Task Force to develop programs to mitigate the growing problems caused by the number of transients and homeless individuals in the downtown.

Objectives:

1. Monitor and refine the Downtown Ambassador Program to best address the needs of the downtown property owners and businesses.
2. Continue to work with the City Police Department to enhance their efforts to increase safety in the area.
3. Work with the City, Northwestern Energy, and property owners to modify the street lighting to provide for improved lighting in the entire District thus enhancing the safety and reducing the opportunity for vandalism after dark.
4. Continue to participate on the City Panhandling Task Force to develop programs for dealing with the transient population and assist with the implementation of those programs where appropriate.
5. Consider the creation of a program that encourages the development of new residential opportunities in downtown, putting more "eyes on the street" and thereby reducing crime and mischief.

BUSINESS DEVELOPMENT

The BID administered a grant program for a short period during 2007. The program was discontinued in favor of the development of a more comprehensive approach to business retention and development. A major component of the Greater Downtown will address these areas with an added strategy for tourism development. Upon completion of the master plan, the BID will evaluate where best to place its efforts and resources.

BUSINESS IMPROVEMENT DISTRICT

Objectives:

1. Work with downtown property owners to identify the greatest needs and determine the feasibility of the BID creating programs to address those needs.
2. Evaluate the recommendations from the Greater Downtown Master Plan related to business and tourism development and determine the best use of BID resources to implement those programs.
3. Work with the MRA and the MPC to develop the infrastructure necessary to support a healthy business environment.
4. Work with the MDA to provide programmatic support for existing businesses to remain in the District and expand their presence.

PLANNING & MANAGEMENT

Over the past several years, a number of agencies, groups and property owners invested in the downtown have recognized the need for a master plan to encourage and guide the growth of this critical part of the City. At the Mayor's request, the BID agreed to lead that effort. The BID created a Steering Committee representing a wide diversity of interests. The Committee created a scope of work for the plan, developed the budget, identified funding sources, conducted the search for a consulting team, and continues to provide the guidance as the community goes through the planning process. The BID, MPC and MRA agreed to provide the majority of the funding necessary and the BID and the MDA spearheaded the private fundraising effort. These commitments have resulted in raising \$450,000 that led to the engagement of Crandall Arambula, from Portland, and an outstanding team of consultants to lead the community through the development of the plan. The BID is providing the staffing needed to support this very public effort. The Steering Committee, in conjunction with the other stakeholders, has agreed to assume the ongoing responsibility of advocating for the implementation of the plan.

Objectives:

1. Provide leadership to accomplish the following:
 - Continue to guide the master planning process through the Steering Committee and staffing commitment;
 - Continue to identify new stakeholders and participants;
 - Continue to serve as the point of contact and communication during the planning process.
2. Provide support for the Steering Committee as it assumes the ongoing responsibility for plan adoption and implementation.
3. Provide funding for implementation of appropriate components of the plan as BID resources permit.

CONTINGENCY

As with any new agency or organization, it is impossible to anticipate all of the needs and budget appropriately. In the initial years, the BID Board carried contingencies well in excess of \$100,000 so that programs could be developed that met the needs of the rate payers. After several years of interacting with the rate payers, the City, MDA, MPC and MRA the goals and programs are clearer and have been refined. One area in which the budget has been increased is Streetscape/Maintenance in anticipation of implementation of appropriate recommendations that come from the Greater Downtown Master Plan. Consequently, the contingency account for FY2009 is considerably smaller than in previous years.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ -		\$ -	111,000	\$ 111,000	
Supplies		28,800	-	102,300	73,500	255%
Purchased Services	178,429	276,200	290,000	189,300	(86,900)	-31%
Miscellaneous	1,753	219,945	-	63,000	(156,945)	-71%
Debt Service		-			-	
Capital Outlay		-			-	
Total	\$ 180,182	\$ 524,945	\$ 290,000	\$ 465,600	\$ (59,345)	-11%

This page intentionally left blank.