



THE **U** DISTRICT  
BUSINESS IMPROVEMENT AREA  
*Proposed 2021-22 Budget*

# 2022 Budget Planning

## *Near-Term Priorities*

- **Preparing for U District Light Rail Station Opening 10/2/21**
- **Enhancing the public realm with physical improvements and cleaning**
- **Addressing the needs of our homeless community**
- **Support U District business**

# 2022 Budget Planning

## *Near-Term Priorities*

- **Retelling the story of the U District through branding/marketing**
- **Tracking and coordinating public/private development and access**
- **Advocating for neighborhood resources**
- **Re-launch U District events**

# 2022 Budget Planning

- **April-May** - UDP Team (draft work plan)
- **May** - RAB Meeting (**budget workshop**)
- **June 15** - UDP Meeting (UDP budget approval)
- ***Today*** - ***RAB/Annual Meeting (formal vote)***
- **July 1** - Fiscal Year 2022 Starts

# 2022 Budget Planning

## *Projected Assessment*

2020-2021: \$1,215,847

**2021-2022: \$1,273,515**

- New benefit buildings
- Consumer Price Index (CPI) has increased

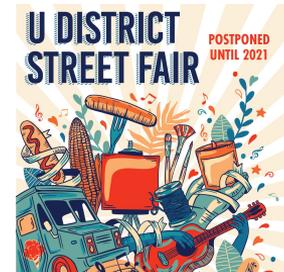
# 2022 Budget Planning

## *Framing Assumptions*

- **\$50K increase in BIA assessment collections**
  - CPI increase, new buildings, higher collection rate
- **First year fully staffed**
- **Clean/safe program sustained**
- **Estimated \$25K income from U District Street Fair**
- **Continue to spend-down BIA surplus**
- **Fundraising/grants for additional placemaking**

# Program Areas

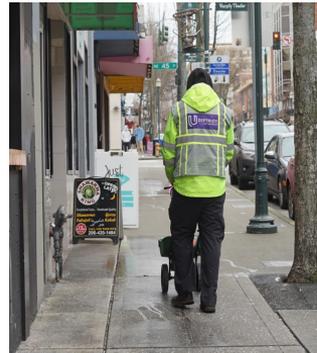
- Cleaning, Safety & Outreach
- Economic Development
- Placemaking & Public Realm
- Marketing
- U District Events
- Program Management



# Cleaning, Safety & Outreach

**\$520,980**

- Clean team & equipment
- Safety ambassadors
- New issue tracking software
- Public realm maintenance
- Homeless outreach & youth employment program



# Economic Development

**\$168,747**

- Small business technical assistance, one-on-one consultation
- Concentrated expansion of outdoor eating/drinking
- Business retention/expansion support
- Commercial tenant attraction
- Online marketplace and database for small businesses
- Business promotion campaigns





# Urban Vitality & Placemaking

**\$147,281**

- Summer and winter flower baskets
- U District banners with new neighborhood branding
- U District holiday decorations
- Public/private development and infrastructure tracking
- U District access and mobility tracking and advocacy
- Fundraising and coordination of additional beautification projects:

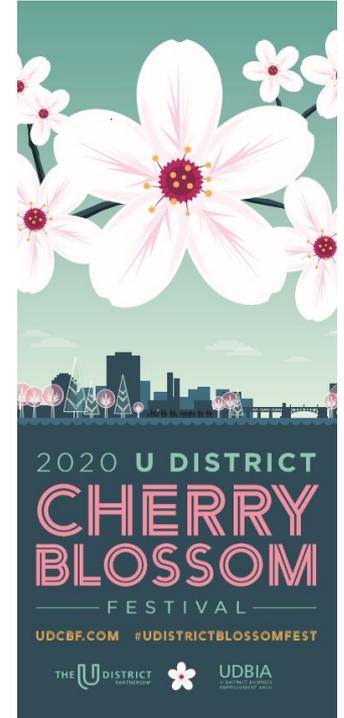
- Murals and building wraps
- Tree and catenary lighting
- public art and placemaking



# U District Events & Promotions

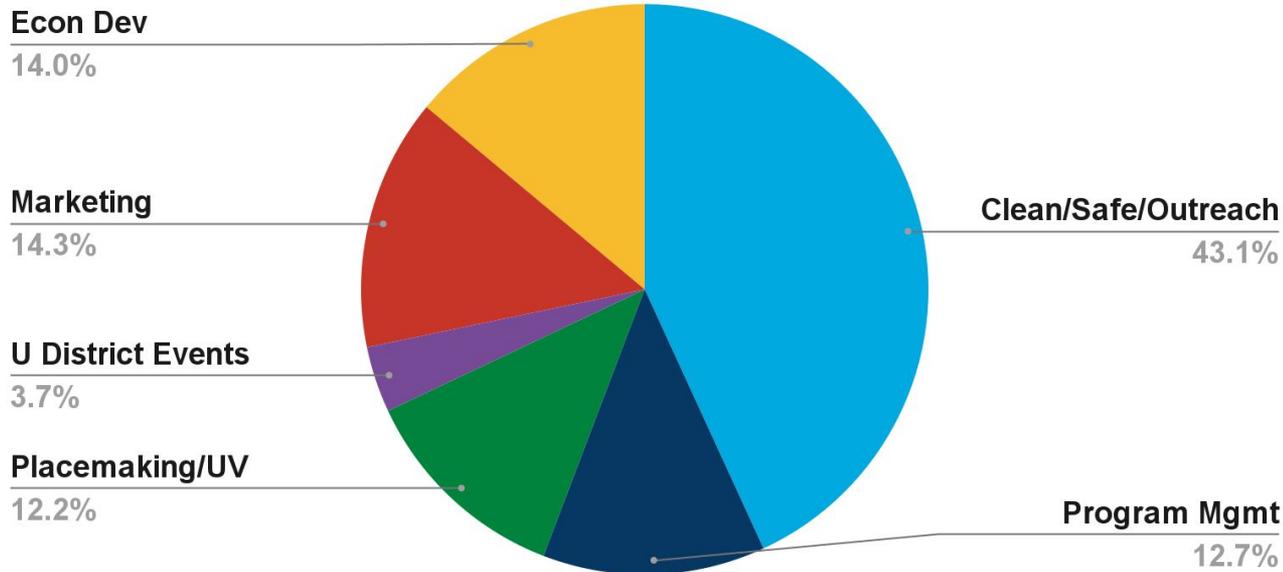
**\$45,243**

- U District Station Opening & Food Walk - *October 2, 2021*
- U District Cherry Blossom Festival - *Spring 2022*
- U District Street Fair - *May 2022*



# Budget Planning

## *Proposed 2022 UDBIA Spending Plan*



**Total: \$1.2 Million**  
*(includes \$110K of surplus spend-down)*

# Budget Planning

## Proposed 2022 UDBIA Spending Plan

	Program Management	Clean and Safe	Urban Vitality	Economic Development	Marketing	ST Opening	Cherry Blossom	Street Fair	UDP General	FY 2022 Total	FY 2021 Budget
Ordinary Income/Expense											
Income											
BIA Revenue Collected FY2022	153,211	520,980	147,281	168,747	172,665	14,392	13,793	17,058	0	1,208,126	1,176,204
SPU, Reach and Other Grants		62,000	5,000							67,000	51,500
Fees and Sponsorships	0	0	55,000	0	0	5,000	5,000	240,000	0	305,000	290,800
Interest and Other										0	-
<b>Total Income</b>	<b>153,211</b>	<b>582,980</b>	<b>207,281</b>	<b>168,747</b>	<b>172,665</b>	<b>19,392</b>	<b>18,793</b>	<b>257,058</b>	<b>0</b>	<b>1,580,126</b>	<b>1,518,504</b>
Expense											
Staffing	37,049	190,853	122,209	147,142	120,710	5,246	4,878	19,018	14,508	661,611	637,222
Professional & Contract Expense	43,900	0	0	0	0	0	0	0	0	43,900	82,900
Office and Overhead	89,870	7,700	3,250	3,500	2,500	0	0	0	0	106,820	114,022
Direct Program Expenses											
Clean and Safe Contracts	0	249,382	0	0	0	0	0	0	0	249,382	244,983
Community Beautification	0	0	22,750	0	0	0	0	0	0	22,750	42,750
Advertising and Marketing	0	0	0	0	69,300	0	0	0	0	69,300	88,475
Studies, Strategy & Implement.	0	0	11,000	37,500	0	0	0	0	0	48,500	40,500
Ambassador Program	0	98,422	0	0	0	2,000	2,000	2,000	0	104,422	100,512
Youth Employment Contract	0	10,000	0	0	0	0	0	0	0	10,000	10,000
Reach Contract	0	76,500	0	0	0	0	0	0	0	76,500	75,000
Other Program Contract Services	0	10,000	0	0	0	0	0	0	0	10,000	58,000
Placemaking	0	0	65,000	0	0	0	0	0	0	65,000	-
Event Expenses	0	0	0	0	0	13,800	13,500	212,700	0	240,000	242,836
<b>Total Direct Program Expenses</b>	<b>-</b>	<b>444,304</b>	<b>98,750</b>	<b>37,500</b>	<b>69,300</b>	<b>15,500</b>	<b>20,378</b>	<b>214,700</b>	<b>-</b>	<b>895,854</b>	<b>903,056</b>
<b>Total Expense</b>	<b>170,820</b>	<b>642,857</b>	<b>224,209</b>	<b>188,142</b>	<b>192,510</b>	<b>20,746</b>	<b>25,256</b>	<b>233,718</b>	<b>14,508</b>	<b>1,708,186</b>	<b>1,737,200</b>
<b>Net Income</b>	<b>(17,609)</b>	<b>(59,877)</b>	<b>(16,927)</b>	<b>(19,394)</b>	<b>(19,845)</b>	<b>(1,354)</b>	<b>(6,463)</b>	<b>23,340</b>	<b>(14,508)</b>	<b>(128,059)</b>	<b>(218,696)</b>

# Budget Planning

## UDBIA Spending, Grants

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# Budget Planning

## UDBIA Spending, Grants, Sponsorships

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