

Exhibit A

AUSTIN DOWNTOWN PID - DOWNTOWN AUSTIN ALLIANCE

MAY 1, 2015 - APRIL 30, 2016

Preliminary Budget

PROGRAM	Prelim Budget FY 5/15-4/16	Prelim Budget FY 5/14-4/15	Change Increase(Dec)	Percentage Allocation
Internal Capabilities & System	407,463	374,055	33,408	9.85%
Public Safety & Security	960,950	1,047,354	(86,404)	23.23%
Cleanliness & Maintenance	686,689	635,894	50,795	16.60%
Infrastructure	260,611	74,811	185,800	6.30%
Education & Planning	177,463	112,217	65,247	4.29%
Marketing & Communication	424,423	261,839	162,585	10.26%
Place Making - Music, Culture, & Events	359,064	374,055	(14,991)	8.68%
Historic Squares - Parks & Open Space	183,669	149,622	34,046	4.44%
Economic Development	98,867	149,622	(50,755)	2.39%
Retail Development	287,085	187,028	100,058	6.94%
Congress WOW - Current Impact Areas	243,650	374,055	(130,405)	5.89%
Additional Priorities	46,744	-	46,744	1.13%
TOTAL EXPENDITURE	\$ 4,136,678	\$ 3,740,551	\$ 396,127	100%

Revenue:	2015-2016	2014-2015	Variance	% Change
City Revenue				
PID Assessments	3,887,724	3,426,715	461,009	13.45%
City of Austin Contribution	150,000	150,000	-	0.00%
Prior year revenue & interest	98,954	63,836	35,118	55.01%
Release Reserve for Revenue Collection	-	100,000	(100,000)	-100.00%
Total City Revenue	4,136,678	3,740,551	396,127	10.59%
W/O Reserve release	4,136,678	3,640,551	496,127	13.63%

**Downtown Austin Alliance
Preliminary Service Plan and Budget
May 1, 2015 – April 30, 2016**



Introduction

The Downtown Austin Alliance's mission is to preserve and enhance the value and vitality of downtown Austin. To advance our collective vision for the future of downtown Austin, the DAA works with key downtown stakeholders:

- property owners
- residents
- business owners
- community organizations
- government officials

The DAA is engaged in dozens of projects and issues that increase the appeal of downtown Austin to residents, employees, and visitors. As a full-time advocate for downtown, the DAA is actively involved in planning decisions that impact the area. We also advance downtown's vision through direct services supporting safety and cleanliness.

DAA's Vision for Downtown

Downtown Austin is the heart and soul of Central Texas. It is a welcoming community and a vibrant neighborhood for all. Downtown is our area's cultural hub and a thriving business, government, and residential center. The area is easy to reach and enticing to explore – a place where nature's beauty beckons. It is a prosperous place that is both economically and environmentally sustainable.

DAA Strategic Plan

In 2013, the Downtown Austin Alliance Board and staff developed a new strategic plan to guide our work from 2014-2019. While our mission and vision remain the same, we've honed our priorities to focus our time and resources on the areas where we can effect the most change and best serve our members over the next five years. Each year the DAA sets goals in the context of the strategic plan and reports annually on the progress of accomplishments.

Guiding Principles

Fundamental to the implementation of the strategic plan are its guiding principles.

**Principle #1: Compact, Connected, and Beautiful
Strategic Priorities**

The expansion of downtown Austin's value and vitality depends on making it an even better place for people to work, play, and live. To support increased density, new projects and developments are necessary, but they are not sufficient. It will also be

essential to approach downtown improvements by putting the appeal of the end user experience at the forefront. Downtown is unique; it's authentic history and character can't be replicated by any other area. And it belongs to all Austinites and visitors; downtown is everyone's neighborhood. To ensure downtown's competitive advantage, the longstanding commitment to a downtown that is clean and safe will be broadened to encompass the vision of a downtown that is also beautiful and activated throughout. Other guiding principles for Austin's downtown area are that it will be compact, complete, and with a character that is local and authentic. At this juncture, these two strategic priorities take precedence:

1. **Downtown Draws People:** Make downtown Austin readily accessible by a variety of effective, efficient, and pleasant transportation options. The existing system is inadequate, limiting access and therefore downtown's economic potential.
2. **Downtown Captivates People:** Ensure that downtown Austin is a more enticing place — clean, safe, and beautiful. Cleanliness and safety are prerequisites, but to grow its competitive advantage among Austin neighborhoods and downtowns around the country, the area must also become more beautiful, active, and welcoming.

Principle #2: Great People Places

Strategic Priorities

Great people places are places that provide remarkable experiences. Places that are distinctive, engaging, and that work. The economics of place have changed over time. At this juncture, the DAA believes that places that prosper have many sources of appeal. In the best of circumstances, they are places that tug at your heartstrings. The most impactful and leveraged opportunities that can be foreseen are these:

3. **Congress Avenue Wows People:** Transform what is now a street into a truly exceptional place — the greatest street in Austin and one of the great streets in the world. In recent years, the Main Street of Texas' vitality has improved but it is not yet optimized as the economic and cultural backbone of downtown.
4. **Historic Squares Gather People:** Establish a public-private partnership for Republic Square that will serve as a model in effectively implementing and sustaining the vision for Austin's urban squares. Great public spaces increase urban areas' appeal, livability, and economic vitality, but downtown open spaces are underperforming.

Fundamental Principles

1. **Economic Prosperity/Development** –The economic prosperity of downtown Austin that results from increased demand of businesses, residents, and visitors who value downtown’s unique characteristics is imperative to the DAA’s mission, vision, and core values.
2. **Leadership** – An increasingly visible leadership role for the organization in the context of new and growing numbers of downtown stakeholders is key to ensure the organization is the lead thinking and action partner in downtown ventures.
3. **Strategic Partnerships** – DAA cannot do all that needs to be done on its own. The success of the organization is dependent on strong, strategic alliances with stakeholders who share our collective vision of downtown.

To support the organization’s fundamental principles, the DAA engages and works in the following areas:

Research & Information

- Identify, collect, maintain, and distribute key data that helps to describe, analyze, and assess the progress of downtown Austin.

Education

- Provide educational events and communications to downtown property owners, downtown stakeholders, and the community in general.

Developing Funding Sources

- Explore the potential to fund the DAA’s strategic priorities with new sources of revenues if appropriate.

Vision & Planning

- Clearly articulate the need, advocate for, and participate in planning activities for downtown.

Strong Partnerships

- Identify and develop effective relationships with key stakeholders and create and sustain liaisons and partnerships that align with and support the DAA’s mission and current and future strategic priorities.

Engaging Leaders

- Develop and engage downtown leadership.

Communications

- Increase knowledge of and interest in downtown Austin and the DAA.

Advocacy and Policy

- Monitor and advocate for policy that enhances downtown's economic prosperity and competitive advantage.