



Exhibit A

FY 2018 Service & Assessment Plan

INTRODUCTION

In 2004, property owners on East Sixth Street petitioned the City Council to establish the East Sixth Street Public Improvement District (PID). Owners incorporated as the non-profit 501(c)(6) organization, the Pecan Street Owners Association, and contracted with the City of Austin to manage the PID. In January 2008, the association began doing business as the Sixth Street Austin Association (Sixth). In 2009, more than 60 percent of property owners representing 90 percent of the property valuation signed petitions to reauthorize the PID. During the Fiscal Year 2018, Sixth will continue with its work guided by the mission to make the East Sixth Street National Register Historic District a source of pride to the Austin community by:

- Educating and communicating for the preservation and enhancement of the district's unique historic character;
- Creating a vibrant mixed use district so that locals and visitors alike will utilize its diverse offerings; and
- Making Sixth Street an important economic and cultural asset to the community for today and future generations.

SERVICE PLAN

The FY 2018 PID budget will total \$126,586, based on City of Austin estimates of PID assessment collections and Sixth estimates of fundraising.

FY 2018 Budget Revenues

| | |
|-----------------------------------|------------------|
| PID Assessments at 90% Collection | \$89,380 |
| City of Austin Contribution | \$35,000 |
| Earned Interest and Late Payments | \$3,046 |
| Release from Fund Reserve | \$30,000 |
| Total Revenue | \$157,426 |

The mission is executed through four major program areas.

FY 2018 Budget Expenditures (by Program Area)

| | | |
|--|-------------|------------------|
| Infrastructure / Physical Environment (Clean, Historic, Systems) | 70% | \$110,198 |
| Public Safety | 10% | \$15,743 |
| Communication/Membership | 5% | \$7,871 |
| Marketing / Fundraising / Economic Development | 5% | \$7,871 |
| Administration | 10% | \$15,743 |
| Total | 100% | \$157,426 |

Program Descriptions

Sixth program areas are aligned with the recommendations of the Responsible Hospitality Institute's Report and Action Plan developed with the community's participation in the Hospitality Zone Assessment, as well as direct communication with the property owners.

Infrastructure and Physical Environment (Focus on Historic, Clean, Systems and Policy monitoring) – 70%

Continue to coordinate strategies, plans and partnerships for low-cost physical improvements in the district such as signage, sidewalks, gateways, etc. that do not require prolonged construction phasing. Sixth will continue to lead the broad-based community committees on Infrastructure and Systems of Order in the East Sixth Street District. The focus will include efforts to:

- City policy and project monitoring (public and private space)
- Monitor Board and Commissions, Council Committees and City Council items of interest
- Track components of Music Omnibus Resolution that relate to Sixth's initiatives
- Emphasize the historic appearance and value of buildings
- Communicate for improvement within PID that preserve its historic character and will increase business operations.
- Explore methods of tactical urbanism to increase safety at a low cost to the City, significantly reduce costs of safety improvements compared to major public works project and improve safety for pedestrians and bicycles.
- Explore methods of tactical urbanism for cost efficient improvements to encourage day time usage.
- Communicate for PID improvements that will encourage diverse uses and daytime uses
- Continue to work with city to develop understanding building codes
- Communicate and support policy initiatives that will assist in preserving the PID's historic character and business operations.
- Monitor City wide infrastructure initiatives as they relate to the PID
- Coordinate with appropriate stakeholders, community groups and organizations regarding proposed projects on East Sixth Street.
- Attend public hearings to monitor items that relate to PID, surrounding areas and the operations of businesses located within PID.
- Monitor public and private projects in close proximity to the PID to ensure they will not negatively impact East Sixth Street's historic character and business operations.
- Improve systems of order to unify the district
- Coordinate with City Staff to add signs to light poles to educate public about ordinances that impact area
- Public area lighting - Coordinated with Austin Energy staff to amend current agreement to allow lighting across East Sixth Street to remain installed year-round
- Public area lighting - Coordinated with Austin Energy staff to increase amount of lighting across East Sixth Street
- Coordinate with appropriate City staff and consultant teams to construct gateway Arch
- Develop insurance and future maintenance plan for gateway Arch
- Develop plan for surrounding 6th Street area with security fencing during SXSW and other large gatherings
- Develop plan for installation of physical blocking bollards to protect perimeter from terrorist attacks
- Coordinate with appropriate city staff for Landlord loan/grant program to install kitchens on 6th Street
- Coordinate with appropriate city staff for infrastructure improvements
- Explore alternative routes for delivery trucks to relieve congestion on East Sixth Street
- Explore implementing a Parking and Transportation Management District within the District
- Monitor and communicate for projects in close proximity to PID that will improve business operations and are compatible with the PID's character.

- Continue to communicate and support for longer-term improvements
- Develop and identify funding for East Sixth Street streetscape that respects the historic nature of the district, including vehicle lanes and flow; sidewalk width and material; and street parking in keeping with historic characteristics of the district
- Integrate the East Sixth Street District vision into the Waller Creek District Designs
- Integrate the East Sixth Street District vision into the Sabine Street Promenade
- Monitor TxDOT's cut and cap/reconnect of IH-35 proposal

Public Safety – 10%

Continue to work directly with the City to identify and express the issues and barriers facing East Sixth Street. Sixth will also work directly with the DAA, the APD and others to address the issues of public safety, order and evening management of the street. Sixth will continue to lead the broad-based community committee on Public Safety in the East Sixth Street District. The focus will include efforts to:

- Communicating with stakeholders on crowd control during festivals
- Coordinating with DAA to expand safety partnerships
- Monitoring public programs for homelessness initiatives
- Support relocation of ARCH
- Research best practices in other municipalities for solutions to address panhandling
- Explore possible amendments to existing Anti-Solicitation Ordinance (Ord.20051215-017)
- Monitor special events ordinance for topic of barricading
- Coordinate with APD and SXSW to find solutions to address negative impacts from festival crowds
- Monitor proceedings of the special events ordinance and music omnibus items
- Engage with Central Health regarding outdoor smoking ban
- Coordinate with community stakeholders to develop strategies to address public safety concerns within PID
- Monitor proceedings for Sobriety Center
- Monitor Music Commission discussions, and Music Department Omnibus efforts

Communications/Membership – 5%

Continuously improve communications methods for effective interaction with members and stakeholders, including the following methods:

- Annual newsletters
- Increased communications between Board members throughout the month via email
- Special Topic Meetings
- Annual membership meeting
- Ongoing outreach to owners & operators
- Website updates
- A robust database
- Membership program expansion for non-property owners with an interest in the district

Marketing/Fundraising/Economic Development – 5%

Promote the economic health of the district and the association through strategic partnerships, marketing and public relations, and events and other fundraising opportunities.

- Continue to collaborate with the Downtown Austin Alliance, City of Austin, Old Pecan Street Association, Texas Bar Association and individual property owners to implement a retail strategy for East Sixth Street
- Promote the district as a whole with the “Sixth” brand, and events that bring a diverse market to and leverage the historic nature of the district
- Share information and tools with property and business owners to help diversify the district mix • Encourage business-to-business mentorships
- Host forums for business success, education and self-enforcing standards
- Promote existing resources and incentives for business success
- Serve as an ombudsman for businesses and property owners within the district
- Pursue financial sustainability to increase resources and effectiveness • Help add value to current events within the district
- Develop and maintain current partnerships with other organization and businesses for promotional and funding opportunities
- Improve the district’s common area management, such as sidewalk vendors, parking and valet parking options

Administration – 10%

Program expenses include overhead charges allocated in proportion to staff time.

SUMMARY

The East Sixth Street Public Improvement District is a professionally managed area of downtown Austin that continues to face a myriad of challenges that are common in many similar entertainment districts. The area is well branded, even internationally. With the focused efforts proposed in this service plan East Sixth Street will continue progress toward realizing the vision of a vibrant, mixed-use historic district offering live music and entertainment that is a source of cultural and economic pride for Austinites

Exhibit A (cont.)
East Sixth Street Public Improvement District Assessment Plan
FY 2018

Table 1: Revenue Projections

| Source | 2015 | 2016 | 2017 | 2018* | 2019 | Notes |
|--------------------------------|--------------|---------------|---------------|--------------|--------------|--|
| PID Assessable Value | \$48,839,615 | \$49,328,011 | \$49,821,291 | \$52,268,768 | \$52,791,456 | 1% increase per year assumed; \$56,000,000 maximum** |
| Assessment Rate | .19/100 | .19/100 | .19/100 | .19/100 | .19/100 | |
| Total Assessments | \$95,544 | \$97,111 | \$99,932 | \$99,311 | \$100,304 | |
| Collection Rate | 90% | 90% | 90% | 90% | 90% | |
| PID Assessment Revenue | \$85,990 | \$87,400 | \$89,939 | \$89,380 | \$90,273 | |
| City contribution | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | |
| Collection minus Appropriation | \$ 615.00 | \$ (2,755.00) | \$ (1,543.00) | | | |
| Earned Interest | \$ 5,052 | \$ 1,046 | \$ 1,630 | \$ 3,046 | \$ 1,500 | assumed annual interest |
| Release from Fund Reserve | | | 40000 | \$ 30,000 | | |
| Total Revenue | \$ 126,657 | \$ 120,691 | \$ 165,026 | \$ 157,426 | \$ 126,773 | |

Table 2: Expenditure Projections

| | 2015 | 2016 | 2017 | 2018* | 2019 | Notes |
|---|------------|------------|------------|------------|------------|-------|
| Infrastructure and Physical Environment | \$ 37,997 | \$ 36,207 | \$ 115,518 | \$ 110,198 | \$ 88,741 | |
| Public Safety | \$ 25,331 | \$ 24,138 | \$ 16,503 | \$ 15,743 | \$ 12,677 | |
| Communications & Membership | \$ 25,331 | \$ 24,138 | \$ 8,251 | \$ 7,871 | \$ 6,339 | |
| Marketing, Fundraising and Economic Development | \$ 25,331 | \$ 24,138 | \$ 8,251 | \$ 7,871 | \$ 6,339 | |
| Administration | \$ 12,666 | \$ 12,069 | \$ 16,503 | \$ 15,743 | \$ 12,677 | |
| Total Expenditures | \$ 126,657 | \$ 120,691 | \$ 165,026 | \$ 157,426 | \$ 126,773 | |

* 2018 Assessments, Service Plan and Budget for Council Adoption based on certified property tax assessment roll

** 112 properties @ \$500,000 maximum each