



**Five-Year Service Plan for the South Congress Preservation and Improvement  
District (PID) November 1, 2019 - September 30, 2024  
EXHIBIT B**

**INTRODUCTION**

In 2014, property owners on South Congress Avenue petitioned the City Council to establish the South Congress Preservation and Improvement District (PID). The property owners incorporated as a nonprofit 501(c)(6) organization as the South Congress Improvement Association to contract with the City to manage the PID. About 65 percent of property owners representing 67 percent of the property valuation have signed petitions to reestablish the PID.

During the five-year plan (November 1, 2019- September 30, 2024), South Congress PID will move forward with its mission to:

- Protect and strengthen the business, culture, arts, and entertainment environment;
- Preserve South Congress as a vibrant mixed use district so that locals and visitors will utilize its diverse offerings;
- Communicate the concerns of the South Congress community to local and state entities;
- Support initiatives on issues of public policy that affect the community; and
- Continue to grow South Congress in its stature as an important economic and cultural asset to the community for today and future generations.

The mission is executed in five program areas:

- Public Safety
- Infrastructure and Physical Environment - Maintenance and Cleanliness
- Transportation
- Membership/Communications



- Marketing/Fundraising/Economic Development
- Administration

## **REVENUE PROJECTIONS**

The revenue projection is based upon \$0.20 per \$100 valuation. Revenue growth projections assume a 20 percent increase in taxable value every year, not to exceed \$504,282 annually, and the contribution is assumed to remain the same at \$2,679 contingent upon City Council approval. The total Annual Revenue Projections are provided in Exhibit A.

## **EXPENSE PROJECTIONS (Programs)**

Allocation of expense programs are projected to remain the same for the five-year plan, although some fluctuation will occur year to year.

### *Public Safety - 25%*

Work with the City to identify, communicate, and address issues of concern to the District. The focus will include programs to:

- Enhance vehicular and pedestrian safety
- Improve public event security
- Create safety partnerships in the public and private sectors
- Advocate for a neighborhood watch program that can work in concert with community policing patrols and circulation
- Raise the bar on standards to reduce risks and encourage responsible operations within the district

### *Infrastructure and Physical Environment (Focus on Maintenance and Near-Term and Longer-Term Improvements) - 25%*

Coordinate strategies, plans, and partnerships for physical improvements in the district such as signage, sidewalks, gateways, etc. The focus will include programs to:

- Continue to clean the structures and surface infrastructure (public and private space)
- Provide Block By Block services for the entire district. That include litter, graffiti and ambassador outreach.
- Create systems of order to unify the district

- Public area lighting (tree lighting)
- Signage and Banners and Wayfinding
- Transportation systems (taxis, valets)
- Vendors
- Public Restrooms
- Advocate for longer-term improvements
- Develop a specific consensus plan and identify funding for streetscape that respects the district's unique nature, including vehicle lanes and flow; sidewalk width and material; and street parking
  - Enhance landscaping, scenic areas
  - Maintain coordination with the City on physical infrastructure upgrades, such utility lines and alleys
  - Collaborate with other organizations to create programs that encourage public (or alternative) transportation methods to the district

*Marketing/Fundraising/Economic Development - 25%*

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 property owners with the informational website - [www.visistsoco.com](http://www.visistsoco.com)
  - Promote the district with the South Congress [SoCo] brand, and events that bring a diverse market to, and take advantage of, the unique nature of the district
  - Expand on existing holiday activations throughout the entire district
  - Share information with property and business owners to diversify the district
  - 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
    - Produce new events and help add value to current events within the district
    - Develop and maintain current partnerships with other organizations and businesses for promotional and funding opportunities
    - Improve the district's common area management, such as sidewalk vendors, parking, and valet parking options

*Administration, including Communications/Membership - 25%*

- Contract oversight
- Create and maintain communication for effective interaction with members, the City, and the community at large, including the following methods:
  - Quarterly newsletters
  - Regular committee meetings
  - Special-topic meetings o Annual membership meeting
  - Direct outreach to owners & operators
  - Website updates, highlighting important issues, current events, businesses, and other items of interest or Media relations that educate
  - A complete and current database of property owners, both members and nonmembers
  - Membership program expansion for nonproperty owners with an interest in the district

**SUMMARY**

With the initiatives described in this service plan South Congress will continue to progress toward realizing the vision of a vibrant, mixed-use district offering shopping, restaurants, and entertainment that is a source of cultural and economic pride for Austinites.

Exhibit A: South Congress Preservation and Improvement District  
Five-Year Annual Revenue Projections

Table 1: Revenue Projections						
Source	2019	2020	2021	2022	2023	Notes
Assessed Value	\$133,986,684	\$160,784,021	\$192,940,825	\$231,528,990	\$277,834,788	Annualized assessment growth rate of 20%
Assessment Rate	.20/100	.20/100	.20/100	.20/100	.20/100	20%
Total Assessments	\$267,973	\$321,568	\$385,882	\$463,058	\$555,670	
Collection Rate	90%	90%	90%	90%	90%	assumes prior year collections
PID Assessment Revenue	\$241,176	\$289,411	\$347,293	\$416,752	\$500,103	
City contribution	\$2,679	\$2,679	\$2,679	\$2,679	\$2,679	City Contribution
Collected minus Appropriated						
Earned Interest	\$1,500.00	\$1,500	\$1,500	\$1,500	\$1,500	
City reserve						
Total PID revenue	\$245,355	\$293,590	\$351,472	\$420,931	\$504,282	
Total Revenue	\$245,355	\$293,590	\$351,472	\$420,931	\$504,282	

Table 2: Expenditure Projections						
	2019	2020	2021	2022	2023	Notes
Public Safety	\$61,339	\$73,398	\$87,868	\$105,233	\$126,070	
Infrastructure and Physical Environment	\$61,339	\$73,398	\$87,868	\$105,233	\$126,070	
Marketing, Fundraising and Economic Development	\$61,339	\$73,398	\$87,868	\$105,233	\$126,070	
Administration, Communications & Membership	\$61,339	\$73,398	\$87,868	\$105,233	\$126,070	
Total Expenditures	\$245,355	\$293,590	\$351,472	\$420,931	\$504,282	