



DOWNTOWN AUSTIN PUBLIC IMPROVEMENT DISTRICT SERVICE PLAN AND BUDGET 2023-2032

Participating Board Members:

Joel Sher, Co-Chair

Jerry Frey, Co-Chair

Tara Shaikh

Brad Maples

David Bodenman

Tim Sullivan

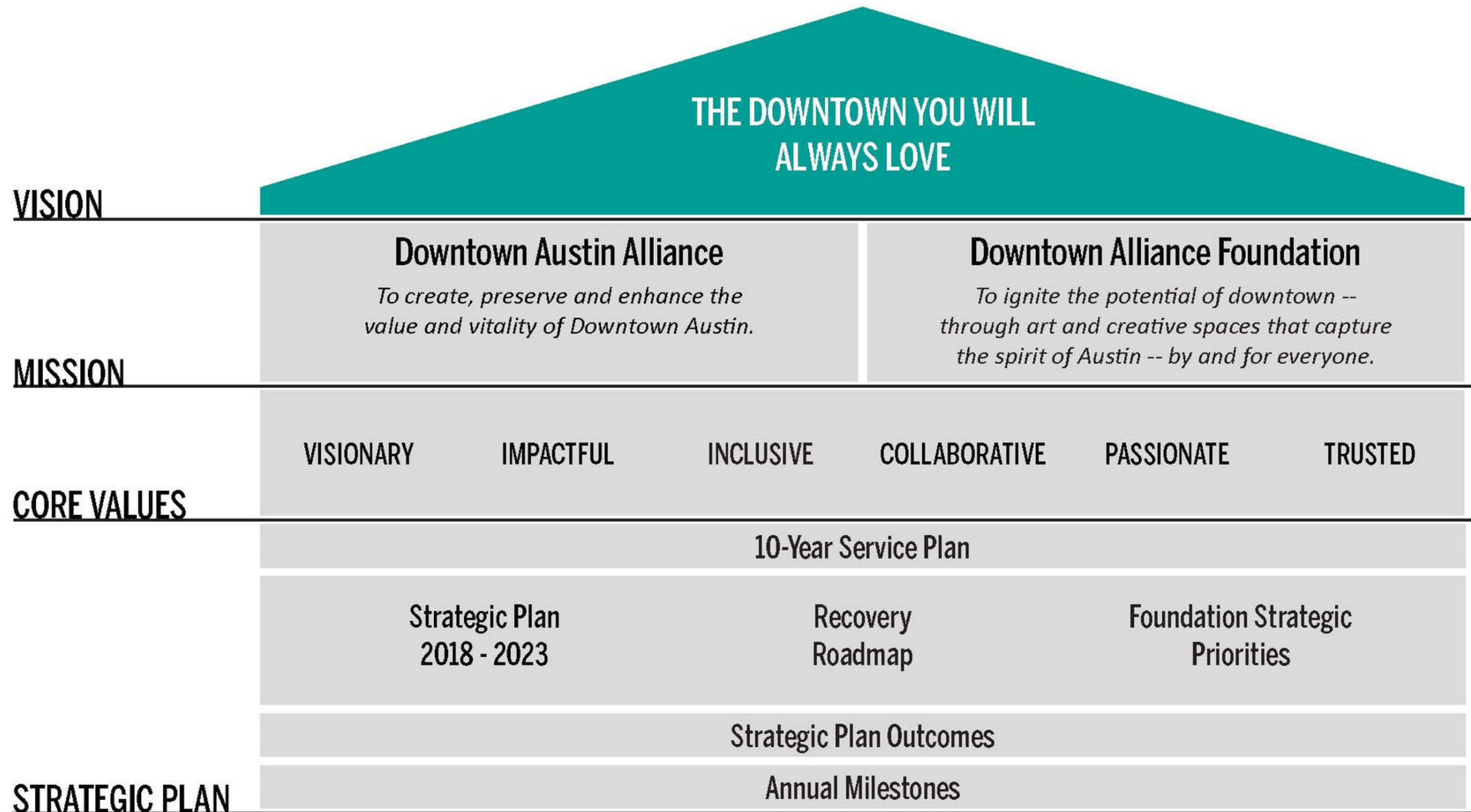
Michael Kennedy

Jenny Wiebrand, 20-21 board chair

Jeff Howard, 21-22 board chair

Task Force convened
13 times between
August 2020 -
February 2022

DOWNTOWN ALLIANCE VISION, MISSION & VALUES



THE DOWNTOWN YOU WILL ALWAYS LOVE



►► PRIORITIES

More than 3,000 Austinites helped shape this vision for downtown Austin, identifying four priorities that work together to create and sustain *the downtown you will always love*. By the year 2039 —Austin's 200th birthday— downtown will be a place with vibrant neighborhoods and places that welcome everyone. It will be a place that is convenient to get to and enjoyable to get around. Because of this, downtown will thrive and prosper. And when downtown prospers, so does the entire region.

THRIVING CENTER

Downtown is the thriving center of business and community life, creating economic prosperity for the entire region.

1. Maintain and promote downtown as the region's primary business and cultural center.
2. Continue to attract and grow new businesses, residents and visitors to foster downtown's economy.
3. Foster a range of attainable creative office and start-up spaces.
4. Preserve and grow existing retail businesses, historic and cultural assets. Attract new ones.
5. Position downtown for a successful retail future.
6. Invest in and grow the local workforce downtown.

WELCOMING PLACES

Downtown is beloved for diverse and engaging parks, places and experiences that attract and welcome everyone.

1. Deliver a consistently clean and safe downtown experience.
2. Broadly address the needs of people experiencing homelessness, and the associated impacts.
3. Transform public spaces into an integrated, walkable, vibrant experience of arts, greenspace, music, culture and creativity- for everyone.
4. Create new parks, places and connections where possible.
5. Maximize the green infrastructure benefits of the public realm.
6. Tell the varied stories of Austin and its people in downtown's public places.
7. Leverage the waterfront as an integral part of the downtown experience.

GROWING NEIGHBORHOODS

Downtown is a growing and ever-evolving tapestry of complete, vibrant and walkable neighborhoods and districts that express Austin's authentic character.

1. Grow downtown's unique and vibrant mixed-use neighborhoods and districts. Preserve and leverage what is authentically Austin as we grow—history, nature, music, art, and culture.
2. Foster the growth of a more diverse downtown residential population.
3. Make downtown a family-friendly place to live and visit.
4. Create extremely vibrant and walkable streets.
5. Plan collaboratively for downtown's evolving edges, connections and urban density.

LEADING MOBILITY

Downtown is the leader and champion of innovative urban transportation alternatives.

1. Create compact centers and corridors in Austin's central core.
2. Provide a variety of options for people to get to and from downtown, including a robust transit network in central Austin.
3. Provide a variety of options for people to get around downtown.
4. Position downtown as the leader and hub of smart mobility technology.
5. Improve the experience and availability of parking in downtown while planning smartly for the future.
6. Maximize effective transportation options for downtown commuters, visitors and residents.



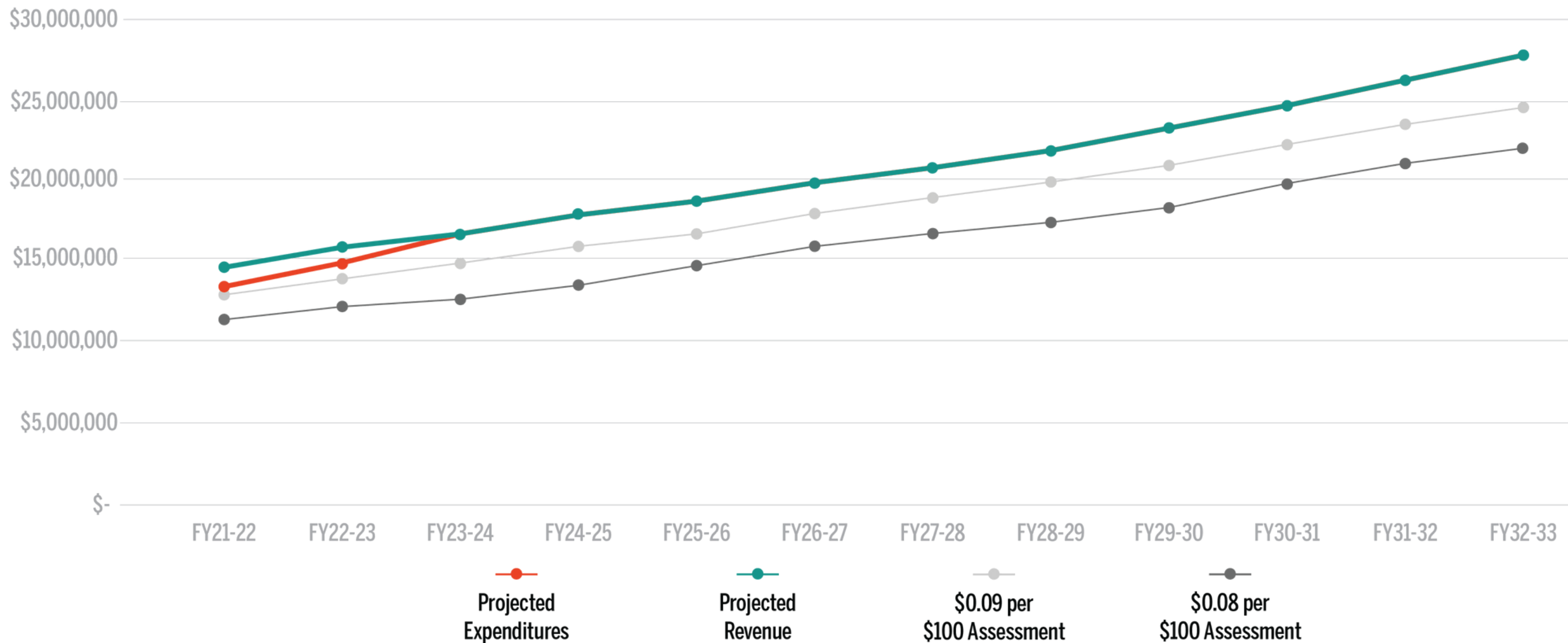
STRATEGIC PLAN FRAMEWORK



**DOWN
AUSTINTOWN
ALLIANCE**

**10-Year Budget and Service Plan
FY 2023-2032**

PROJECTED REVENUE & PROJECTED EXPENDITURES



	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31	FY31-32	FY32-33
Projected Expenditures	\$16,487,766	\$17,433,536	\$18,542,775	\$19,705,763	\$20,917,492	\$22,173,569	\$23,481,659	\$24,834,557	\$26,236,755	\$27,548,593
Projected Revenue	\$16,487,766	\$17,433,536	\$18,542,775	\$19,705,763	\$20,917,492	\$22,173,569	\$23,481,659	\$24,834,557	\$26,236,755	\$27,548,593
\$0.09 Assessment	\$16,487,766	\$15,690,182.4	\$16,688,497.5	\$17,735,186.7	\$18,825,742.8	\$19,956,212.1	\$21,133,493.1	\$22,351,101.3	\$23,613,079.5	\$24,793,773.5
\$0.08 Assessment	\$13,190,212.8	\$13,946,828.8	\$14,834,220.0	\$15,764,610.4	\$16,733,993.6	\$17,738,855.2	\$18,785,237.2	\$19,867,645.6	\$20,989,404.0	\$22,038,874.2

Expenditures by Program Area (FY23-24)

Safety and Hospitality

Homelessness

Economic Development

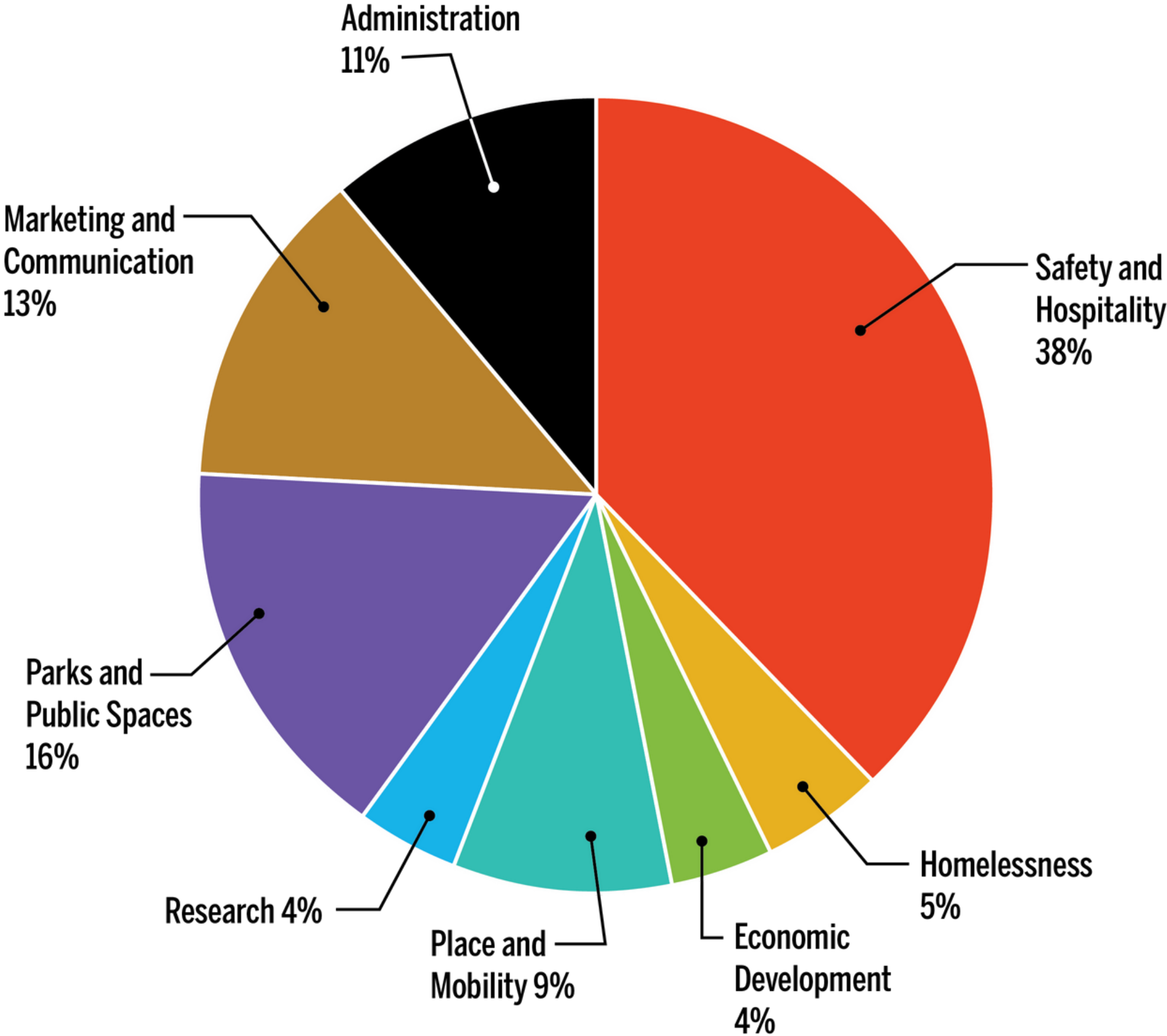
Place & Mobility

Research

Parks & Public Space

Marketing Communication

Administration



Expenses by Program Area (FY23-32)

Safety and Hospitality

Homelessness

Economic Development

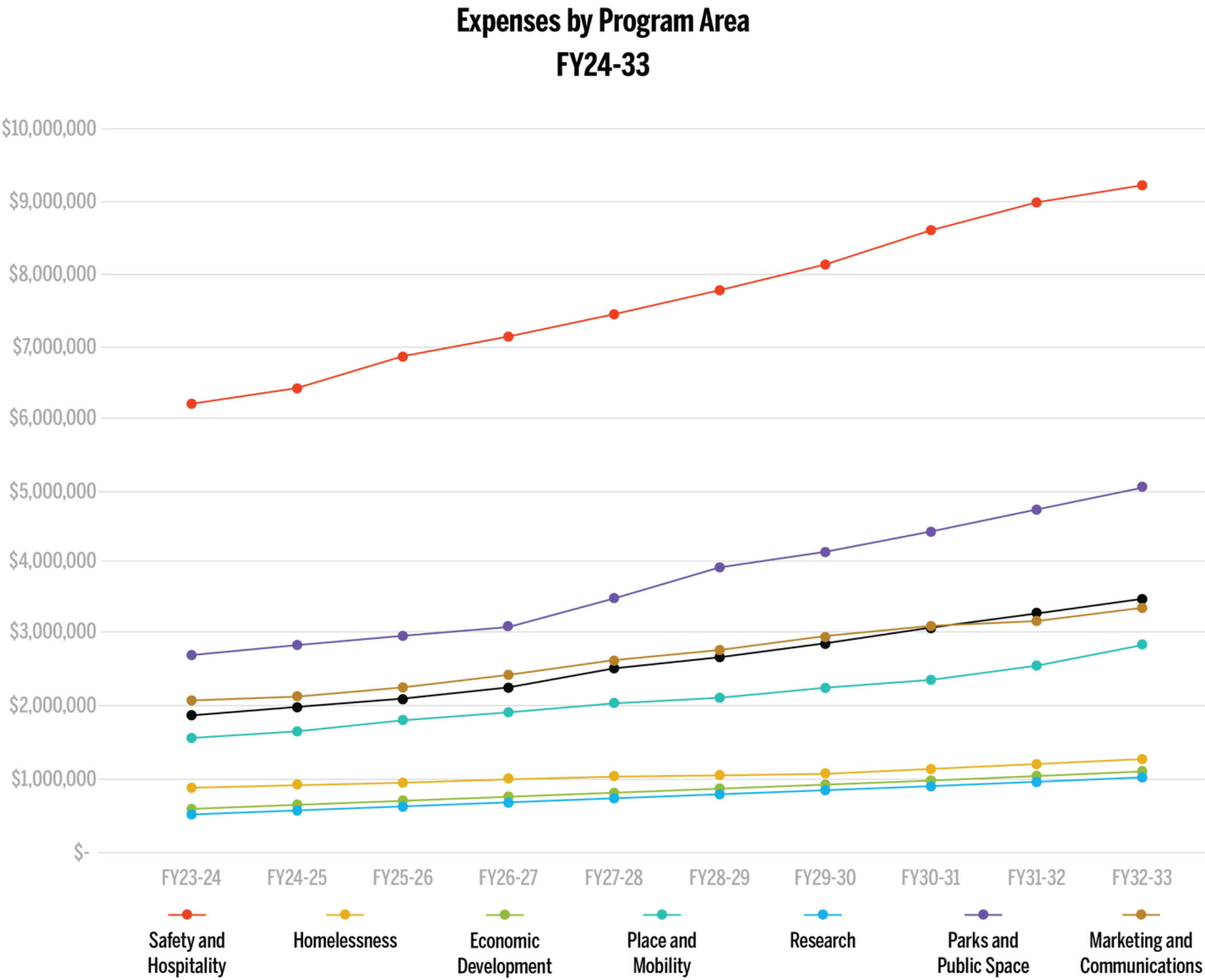
Place & Mobility

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GENERAL ASSUMPTIONS

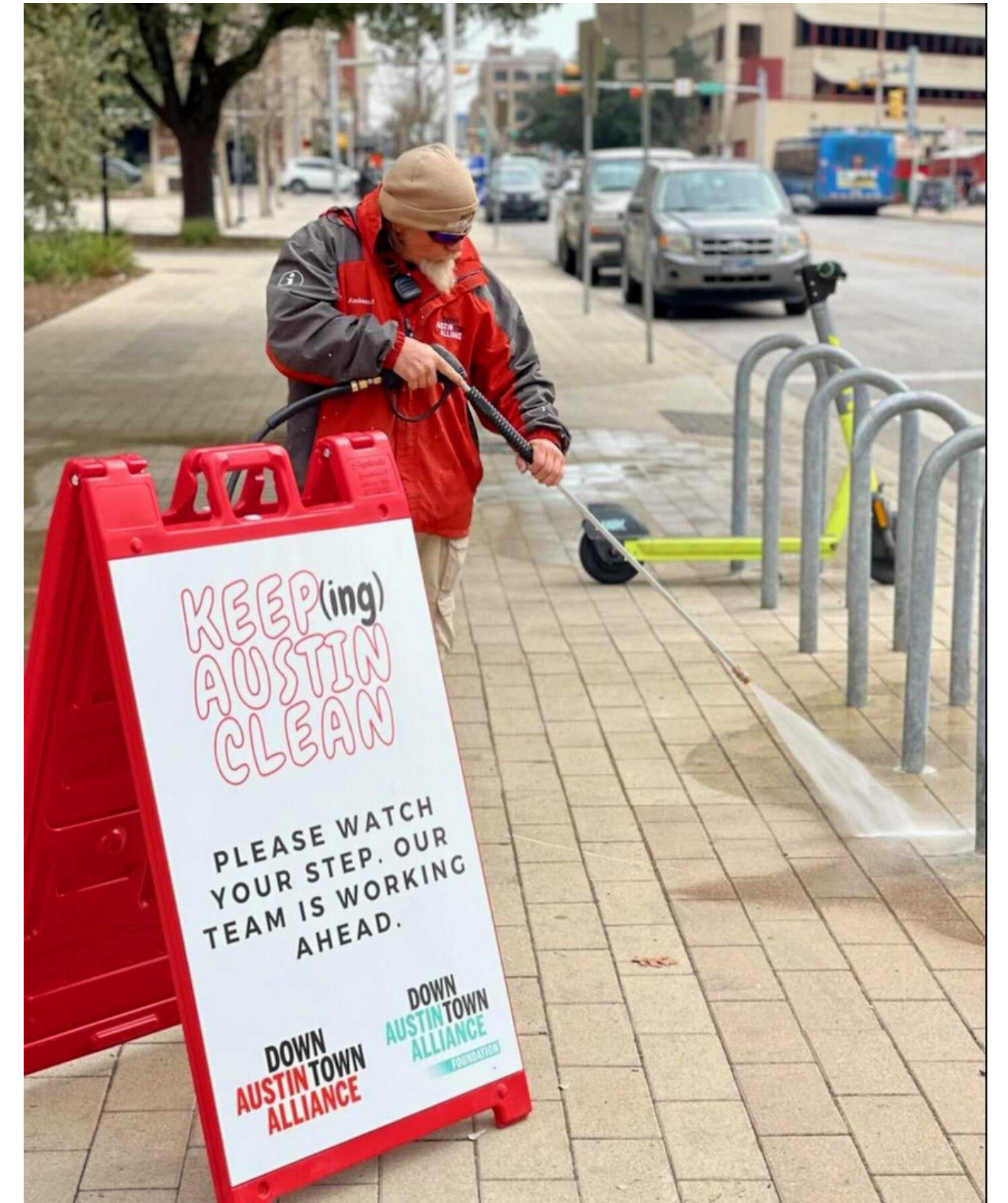
- We anticipate the Downtown Alliance staff will grow from 27 FTEs to 38 FTEs during the 10-year service plan
- Expenditures will increase 5% year over year in each program area, regardless of other added expenses
- Includes \$30k increase every year in Downtown Alliance office rent

Service Plan: Safety & Hospitality

- Continue to spend the most significant portion of our annual budget on providing direct services.
- Maintain current safety and hospitality services and add capacity for growth.
- Consider work with City of Austin departments on critical infrastructure improvement projects and crisis planning.

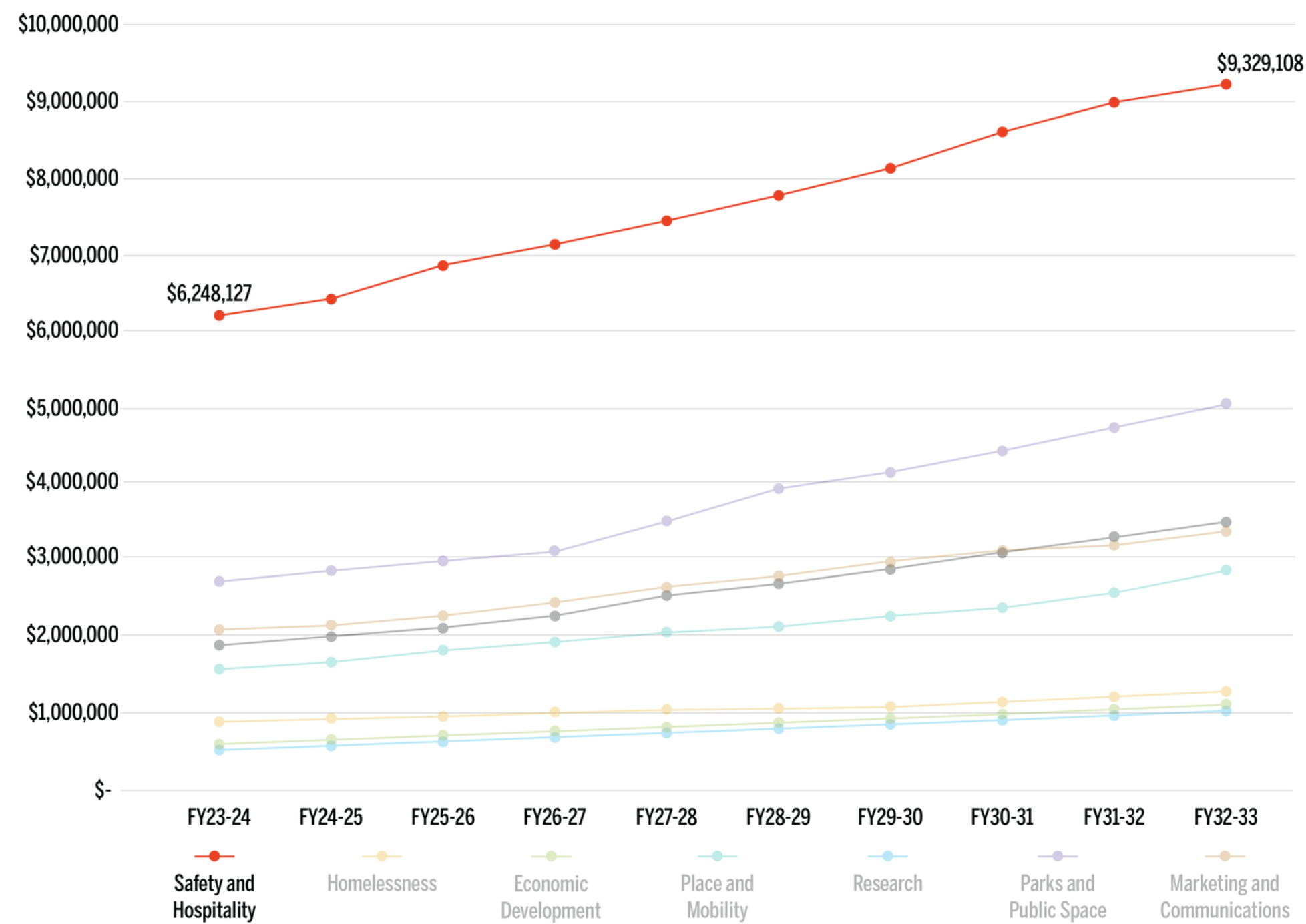
Includes:

- Litter and graffiti removal, doubling Downtown Ambassador pressure washing team capacity
- Beautification currently focused to Congress Avenue will be expanded and enhanced in other areas of downtown
- Dedicated hospitality team launched in 2021 to serve current and upcoming downtown parks, including Waterloo Greenway
- Monthly homeless count
- APD Overtime Initiative & funding for security cameras
- Urban Bird Services bird mitigation

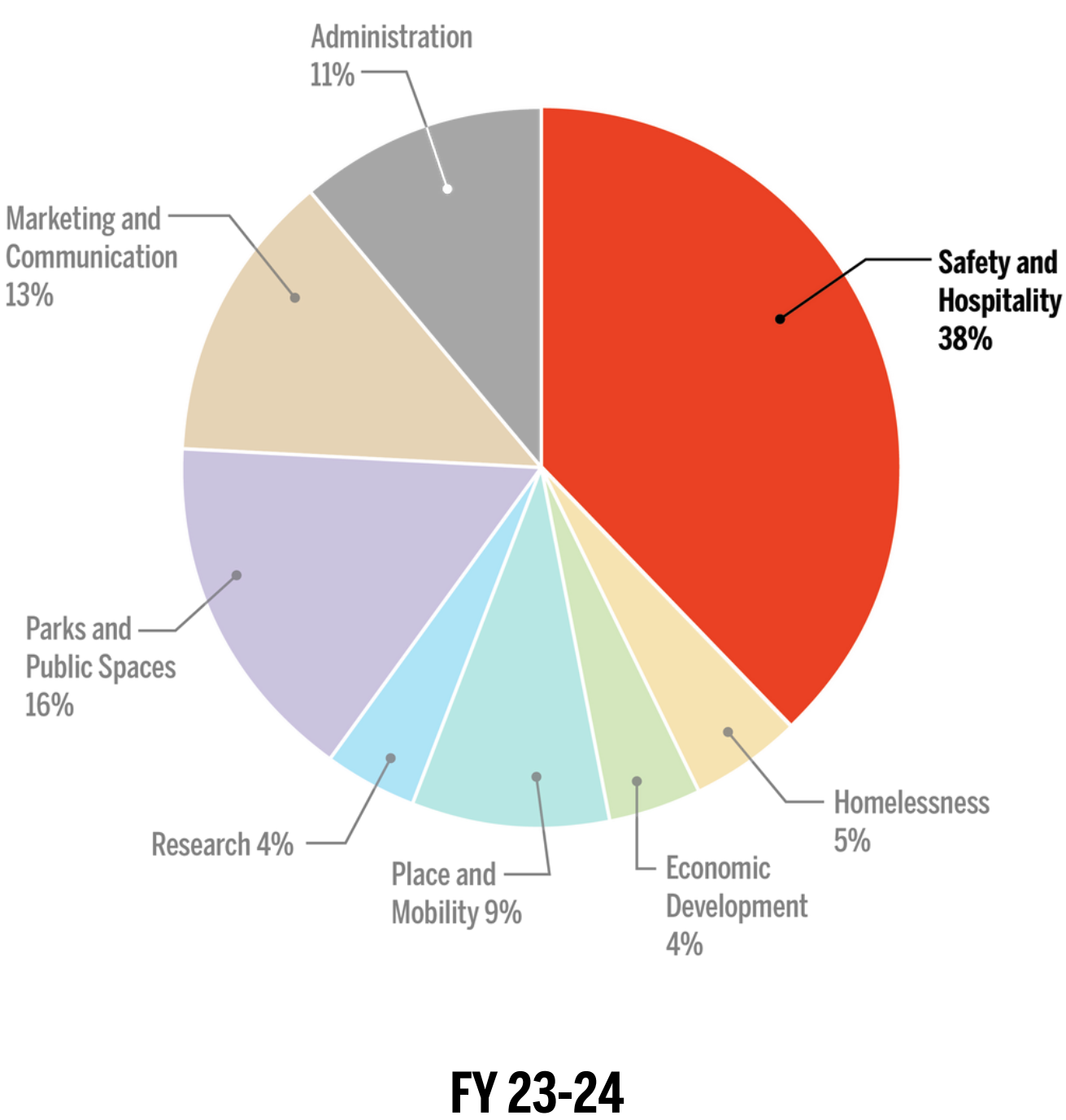


10-Year Budget: Safety & Hospitality

Expenses by Program Area



Budget Share by Program Area



We anticipate the proportion of the Safety & Hospitality budget will be 34% of our overall expenses by FY 32.

Service Plan: Homelessness

- Build on our work to guide the creation and implementation of a strategy to address unsheltered homelessness and significantly reduce the number of unsheltered individuals downtown.
- Continue advocacy, partnerships and contributions to organizations that house and provide services to those experiencing homelessness.

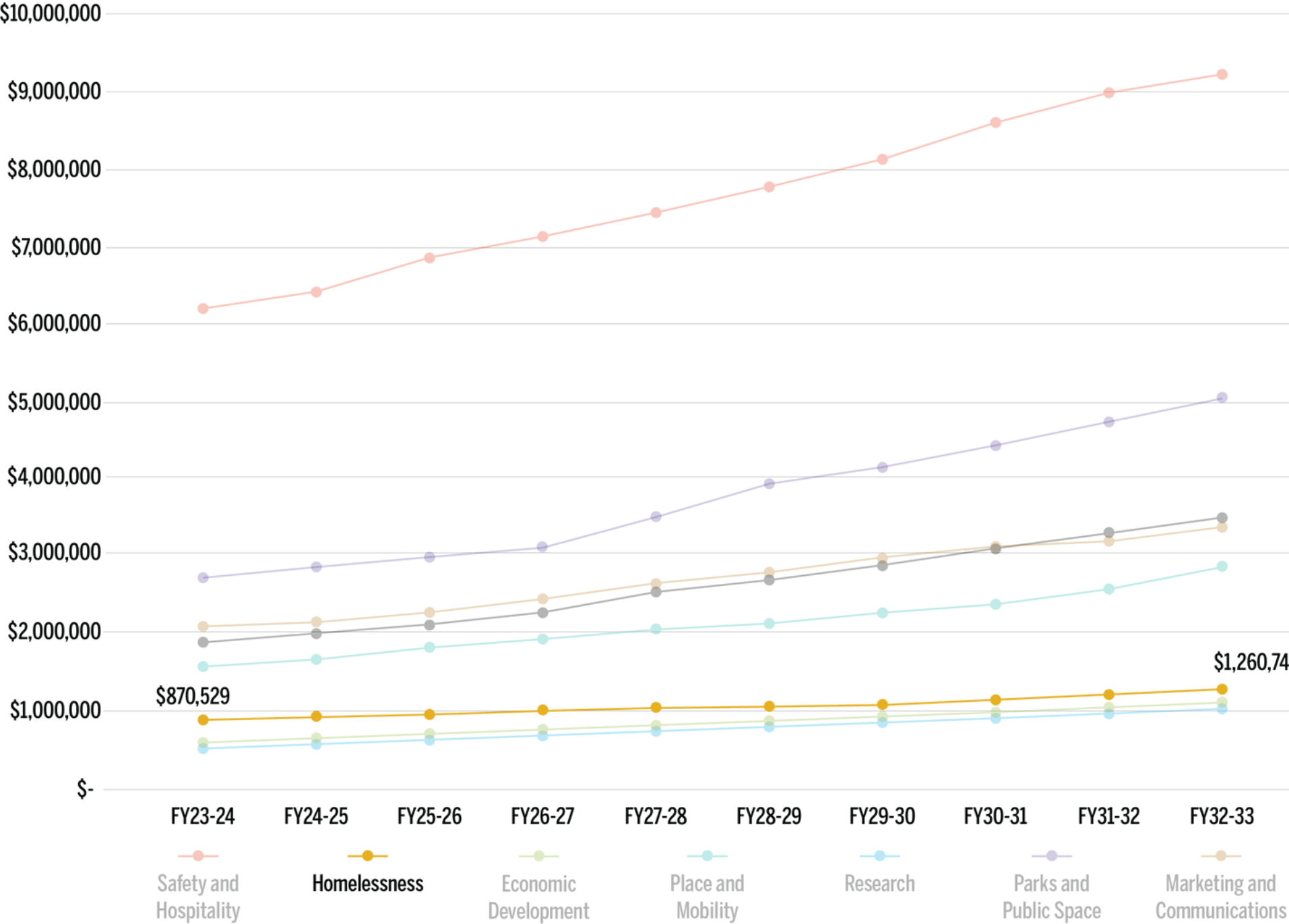
Includes:

- Healthcare for the Homeless support & advocacy
- Annual Commitment to Community First! Village
- Advocacy, partnerships, education

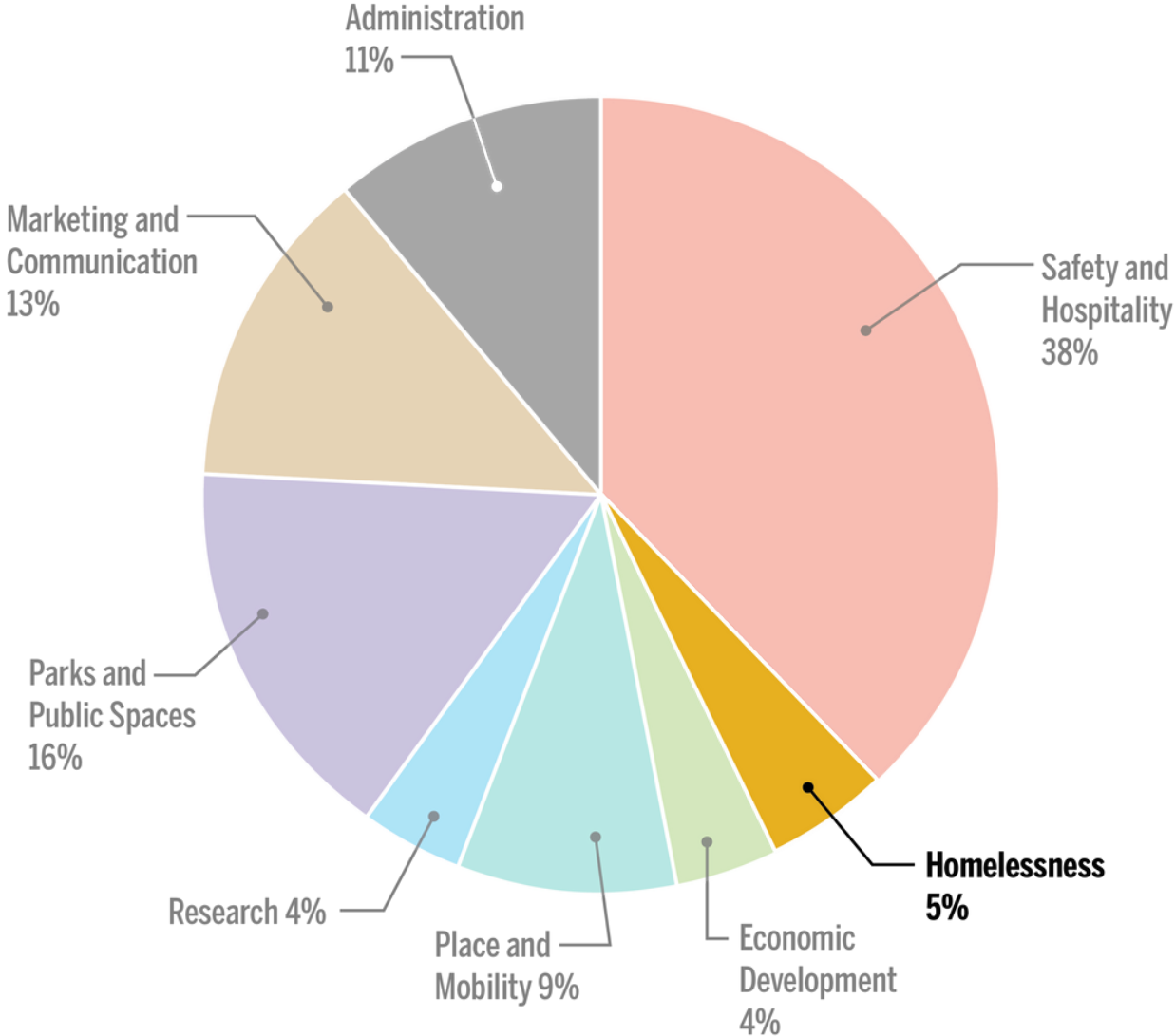


10-Year Budget: Homelessness

Expenses by Program Area



Budget Share by Program Area



FY 23-24

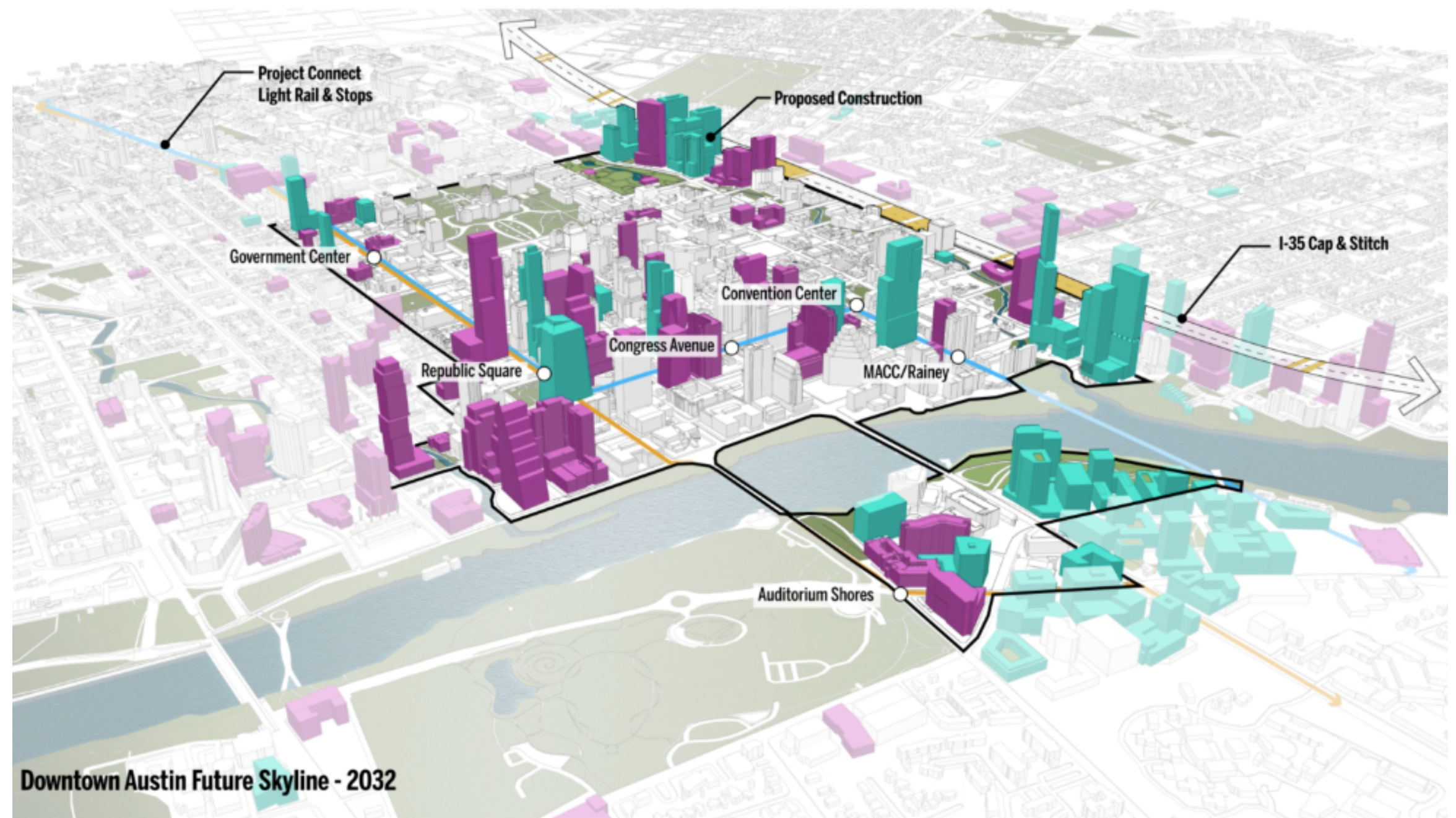
We anticipate the proportion of the homelessness budget will remain the same over the 10-year period.

Service Plan: Economic Development

- Ensure downtown is the center of business, community life and economic prosperity for the entire region.
- Support the preservation and recovery of locally-owned businesses and live music.

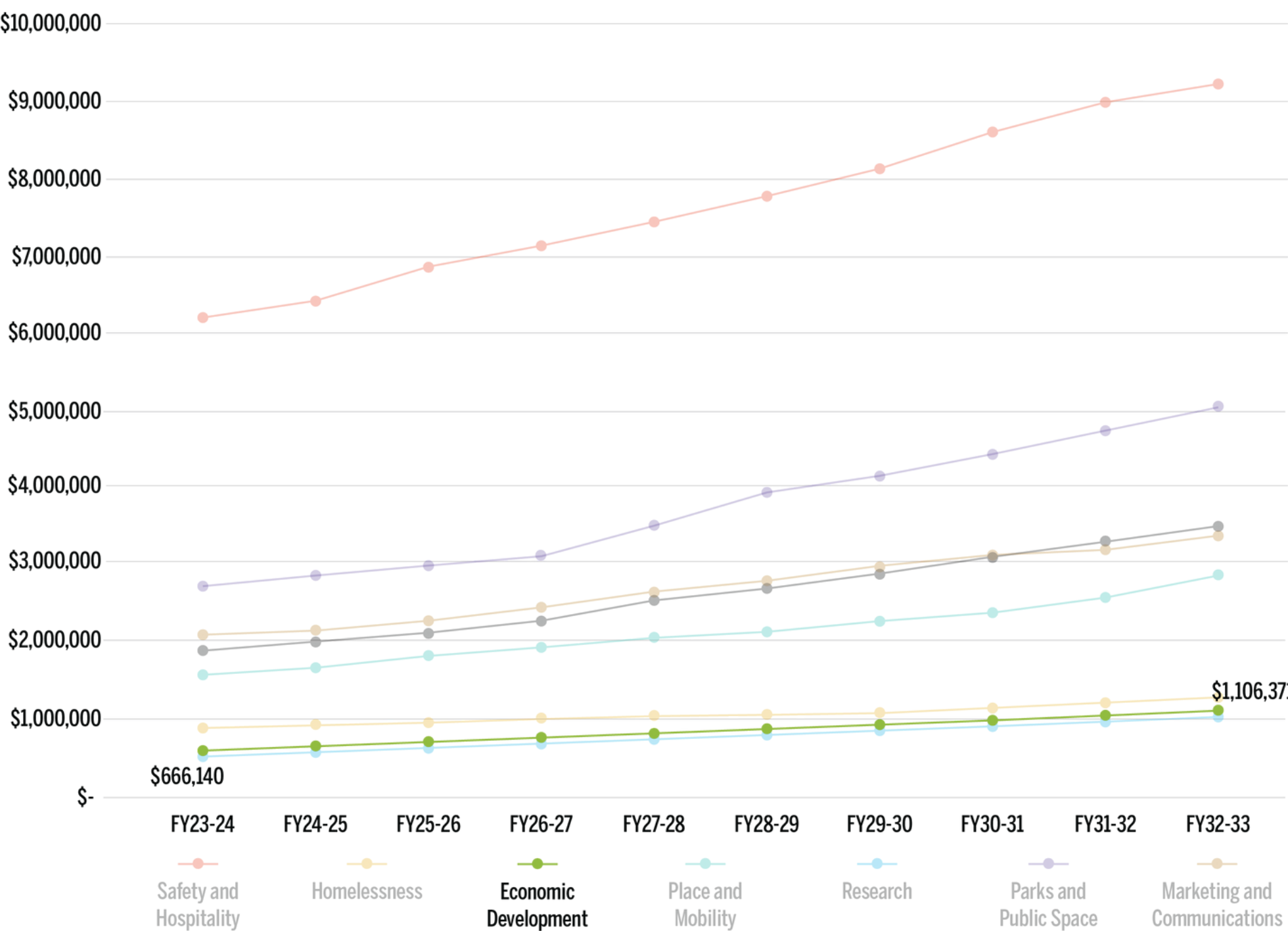
Includes:

- Innovation district
- Advocacy to maintain downtown's competitive advantage (eg. land development code)
- Advocating for financial support for small business and live music
- Activating street-level vacancies

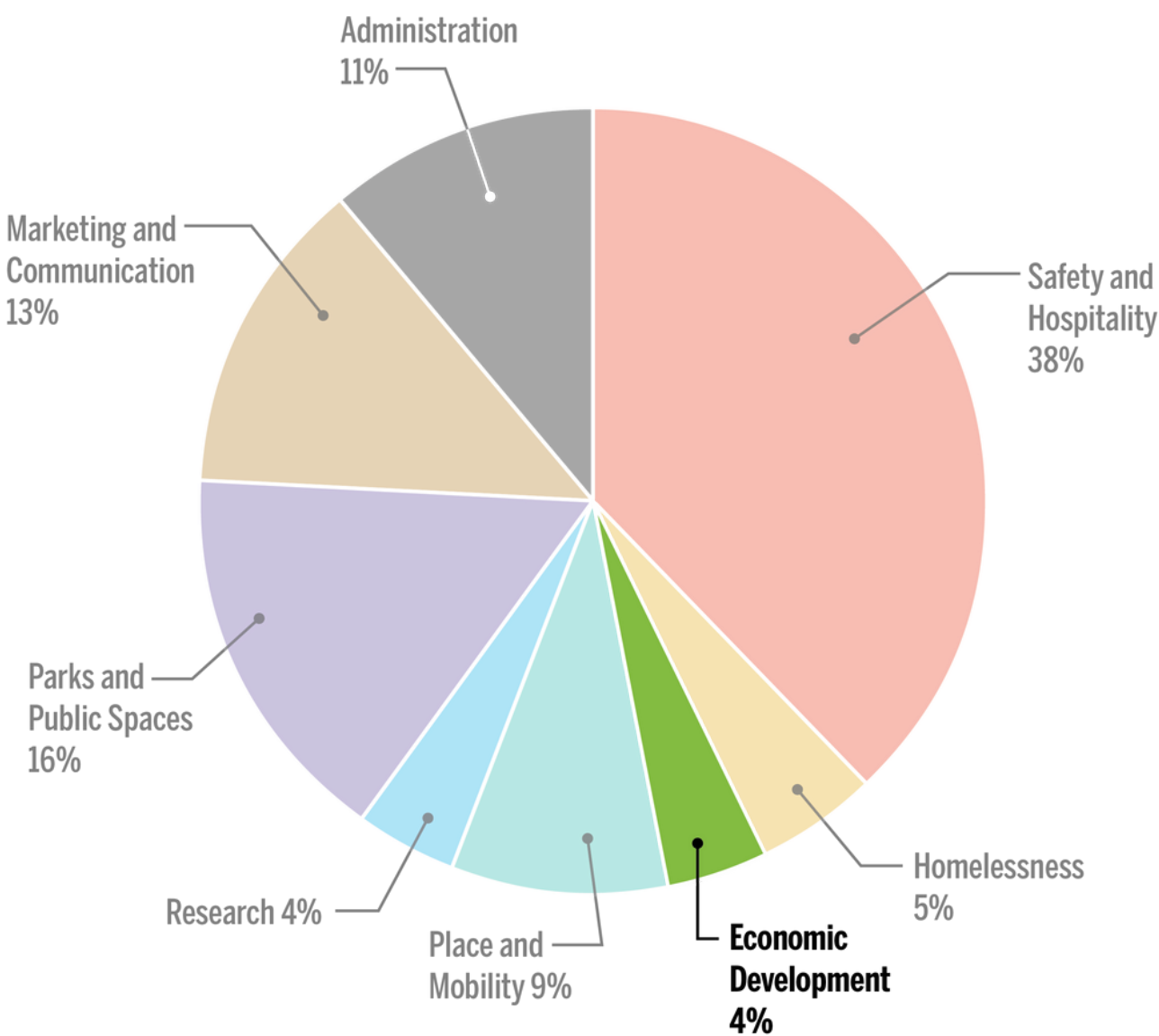


10-Year Budget: Economic Development

Expenses by Program Area



Budget Share by Program Area



FY 23-24

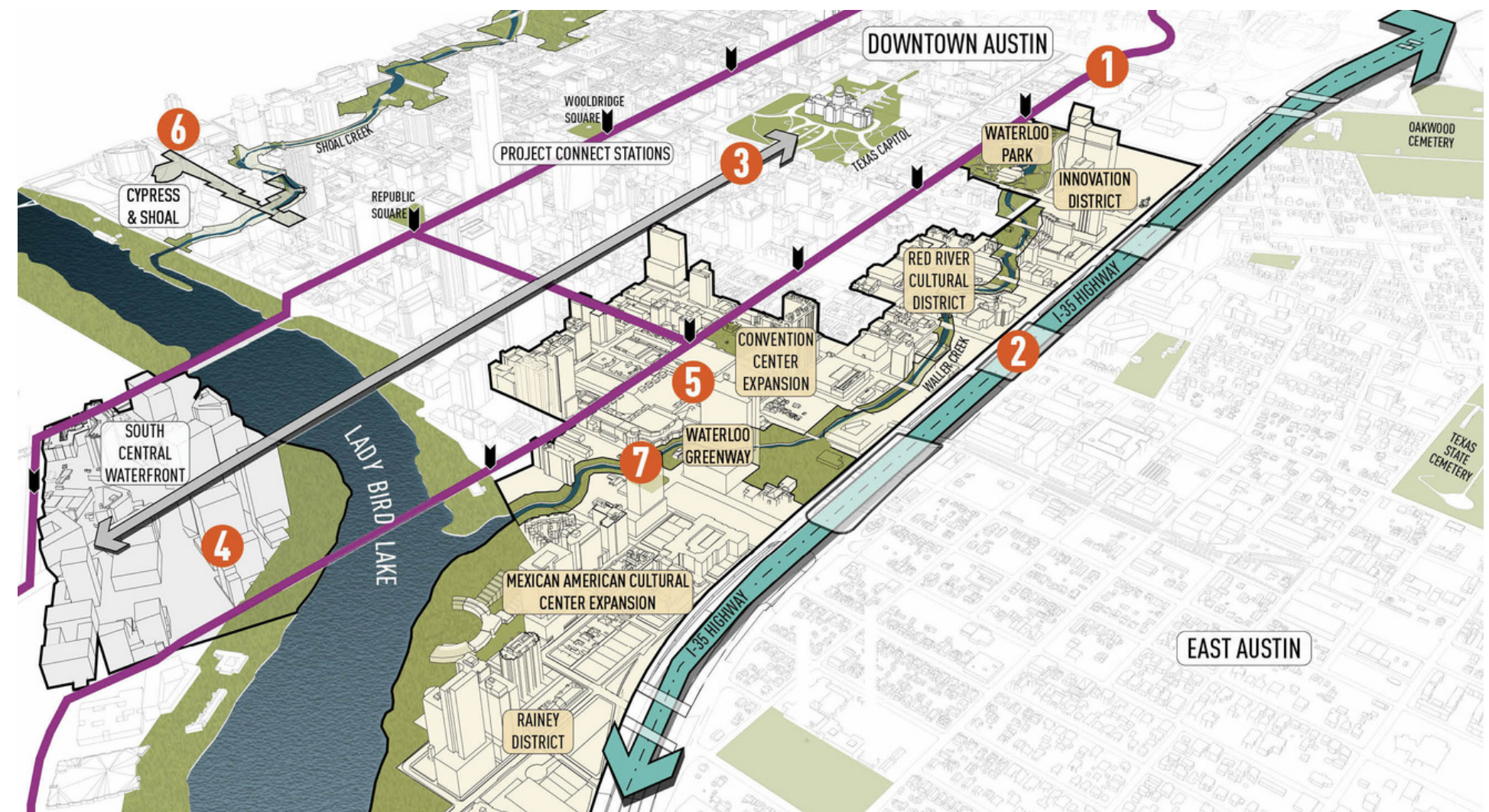
We anticipate the proportion of the Economic Development budget will remain the same over the 10-year period.

Service Plan: Place & Mobility

- Continue to be leader, advocate, and champion for downtown.
- Ensure downtown grows in a well-planned way that preserves unique character and prioritizes urban density, placemaking, and mobility.
- Lead and champion innovative urban transportation alternatives.

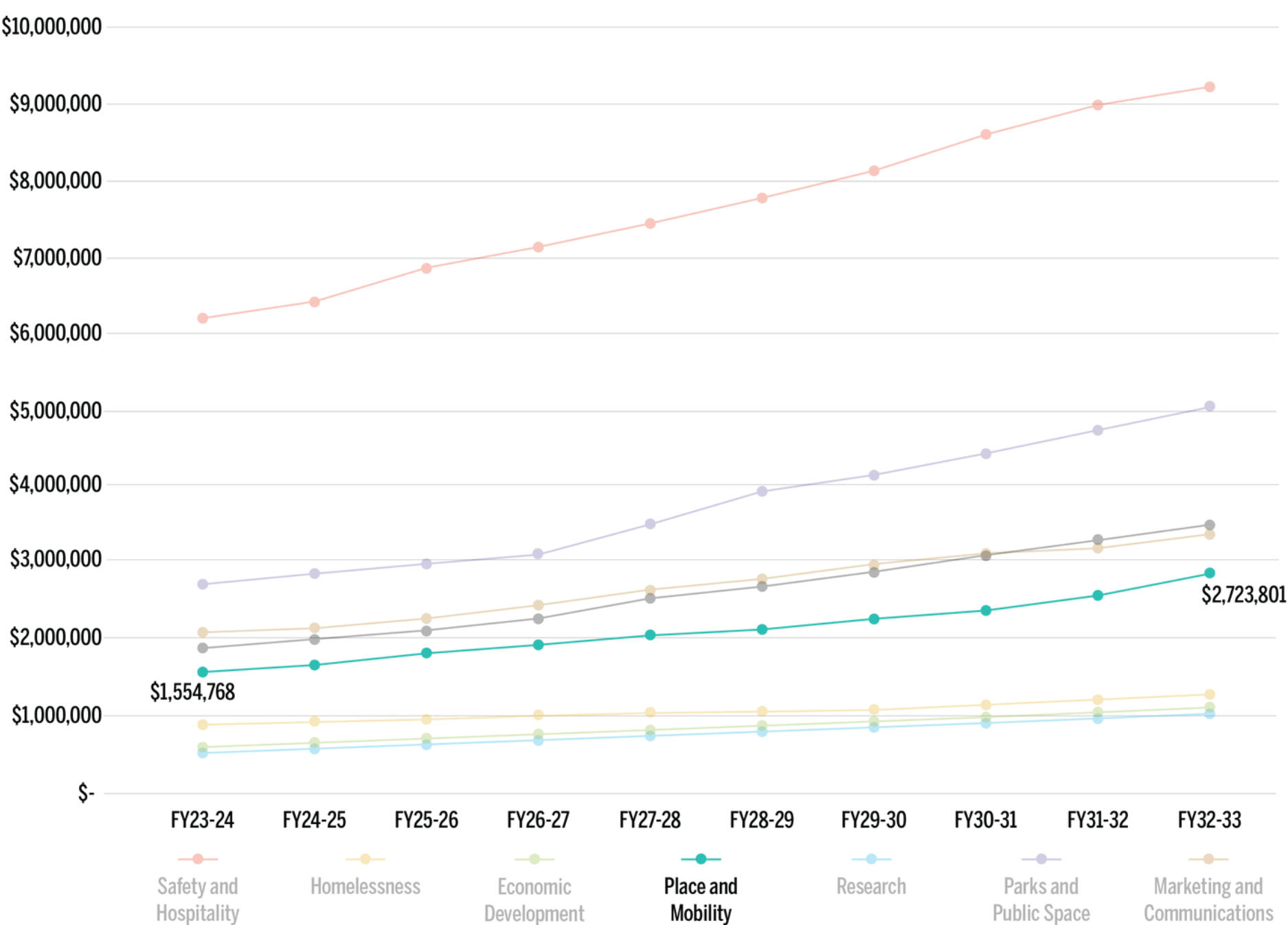
Includes:

- Major infrastructure projects including
- I-35
- Advocacy for a robust transit network including project connect, implementation of transit stations and downtown circulator
- District planning and implementation
- Continued work toward realizing the Downtown Vision

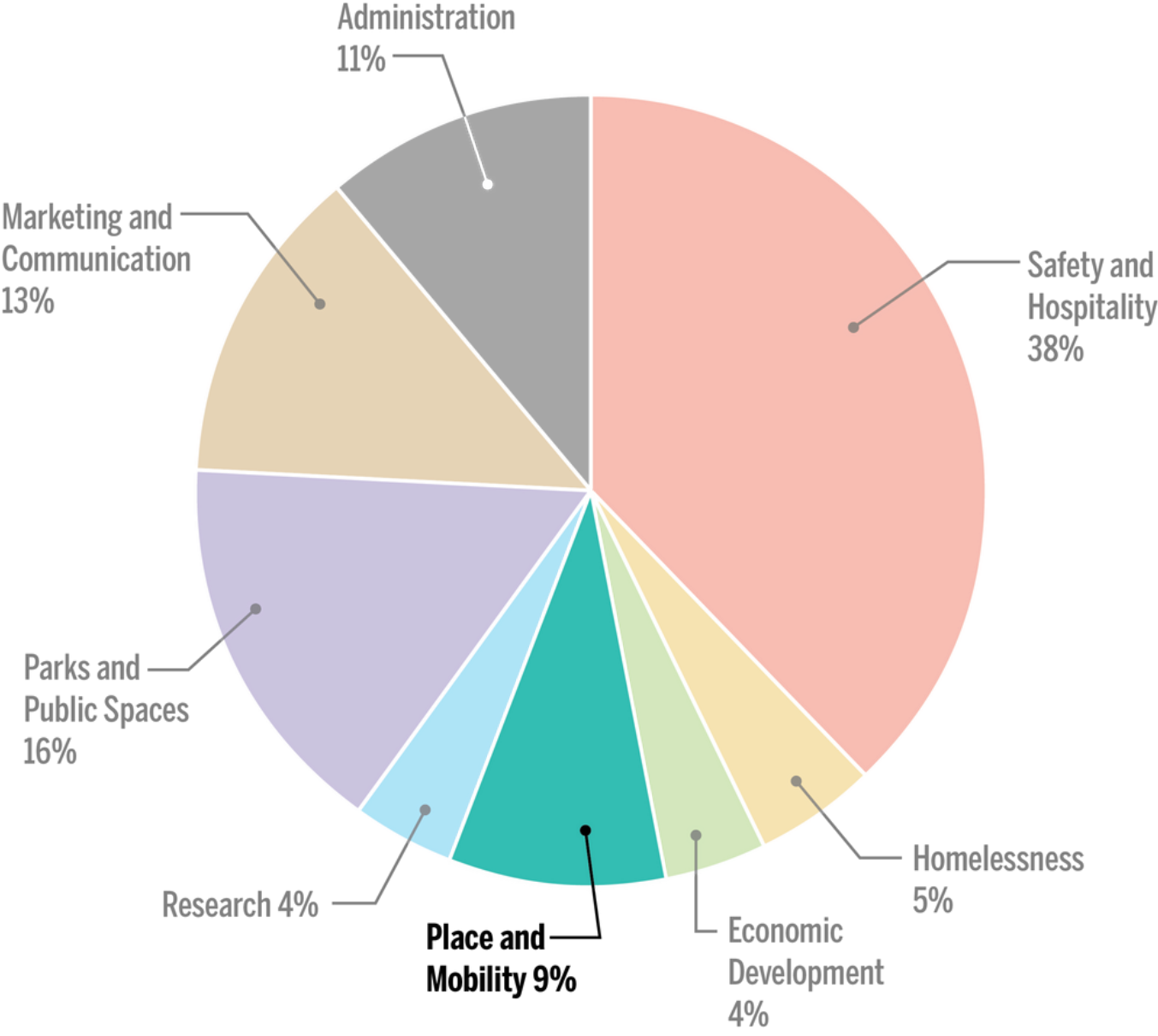


10-Year Budget: Place & Mobility

Expenses by Program Area



Budget Share by Program Area



FY 23-24

We anticipate the proportion of the Place & Mobility budget will be 10% of our overall expenses by FY 32.

Service Plan: Research

- Lead economic, demographic, geographic, and market research and analysis efforts to support the organization's strategic priorities.
- Produce reports that are valuable for businesses and individuals looking to locate or invest in downtown Austin.

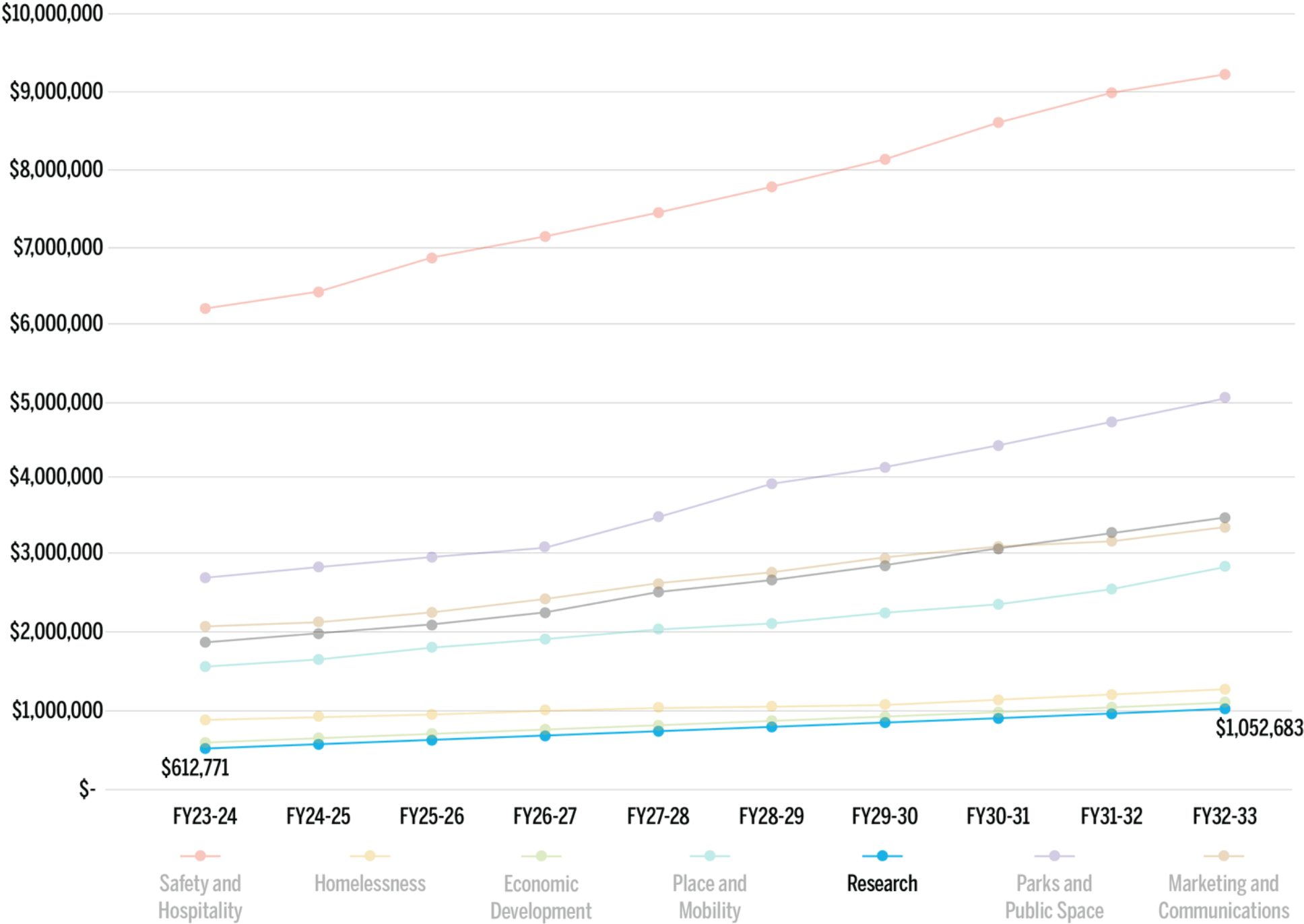
Includes:

- State of Downtown
- Emerging Projects map
- Retail Inventory
- Surveys
- Economic Impact Index

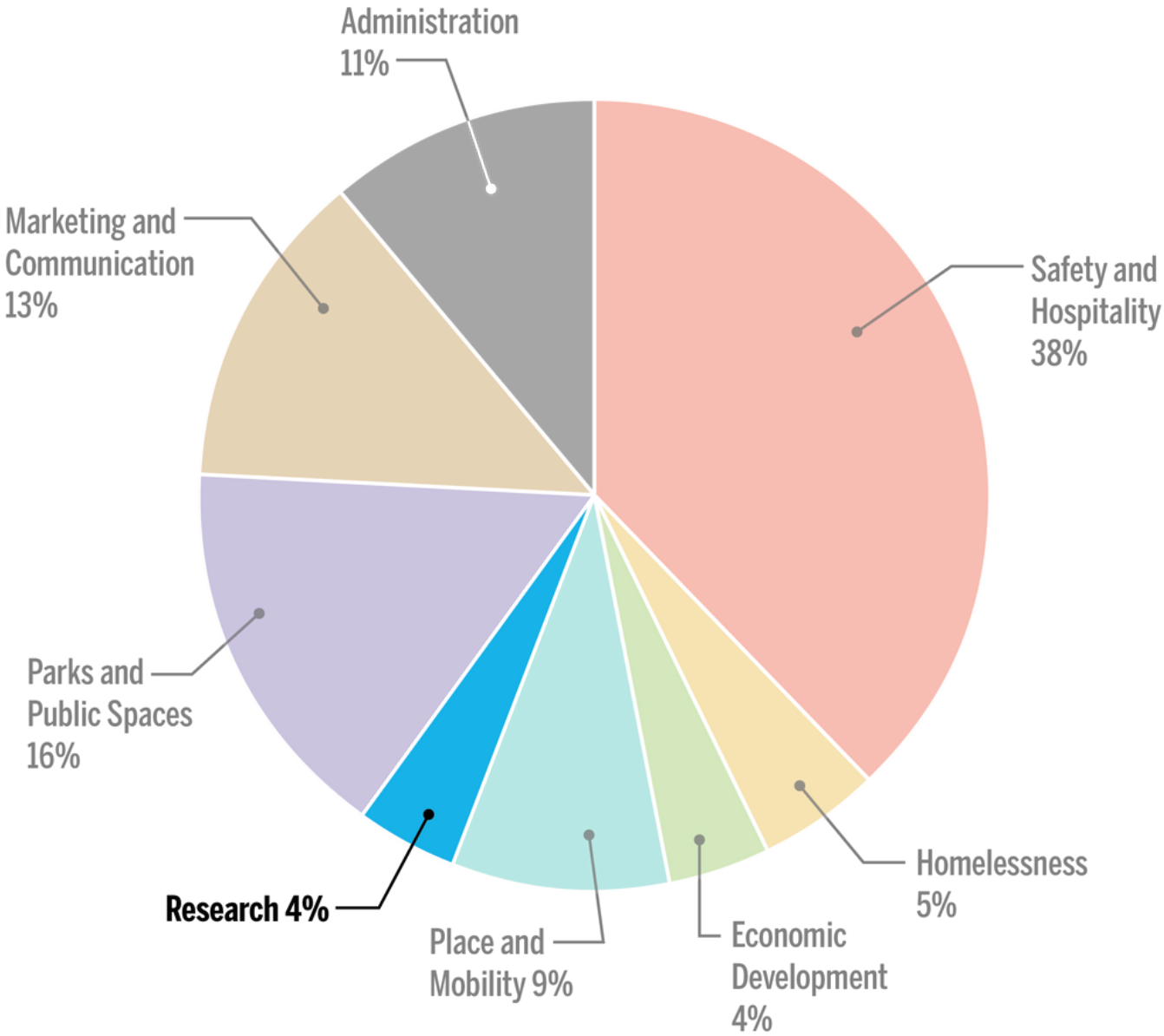


10-Year Budget: Research

Expenses by Program Area



Budget Share by Program Area



FY 23-24

We anticipate the proportion of the research budget will remain the same over the 10-year period.

Service Plan: Parks & Public Space

- Downtown Alliance and Foundation work together to support operations, management, programming and activation of several downtown parks and public spaces.
- Advocate for, maintain and support diverse and engaging parks, places and experiences that attract and welcome everyone.

Includes:

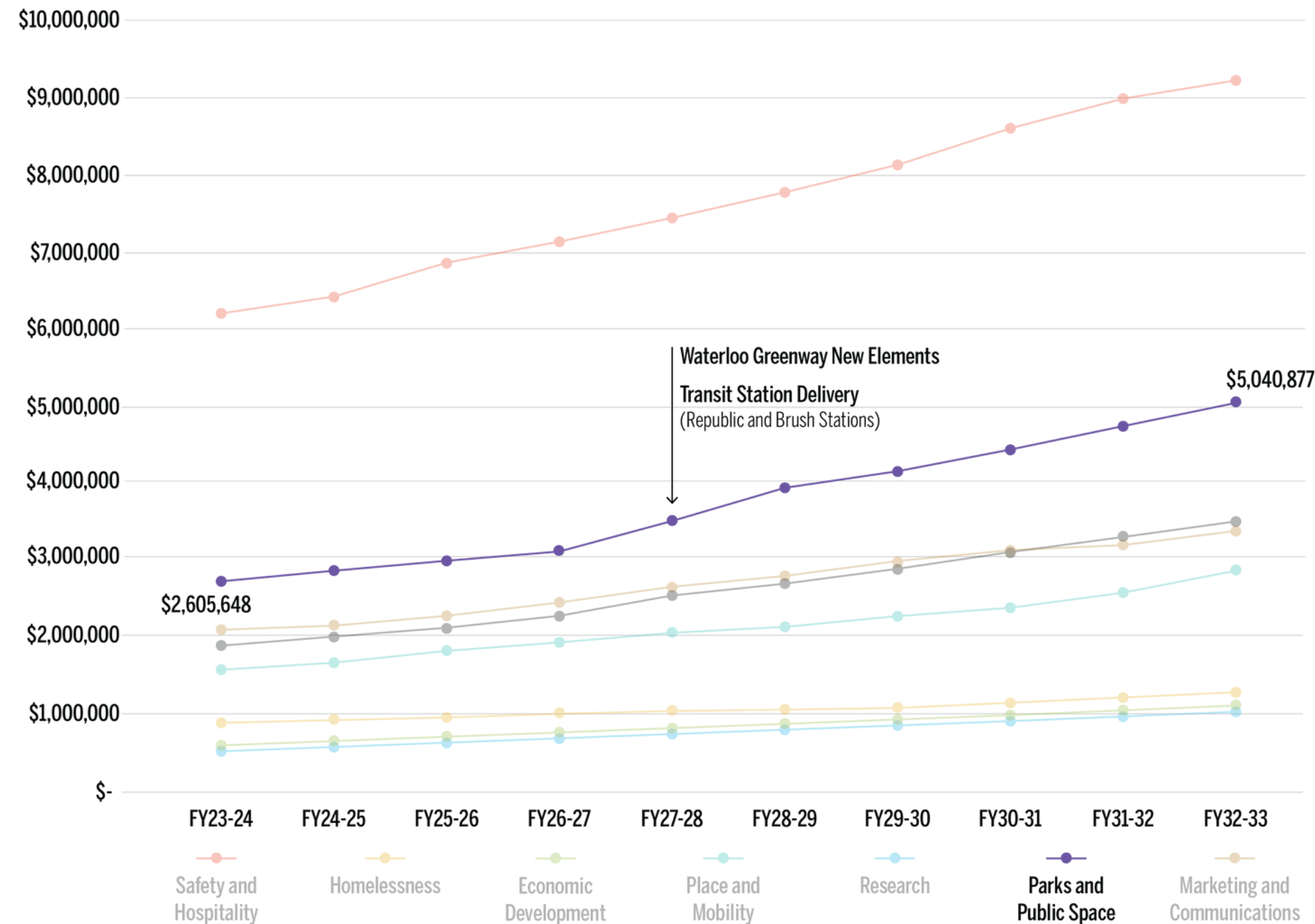
- Operations, maintenance and programming of Republic Square
- Contributions to parks and historic squares, Waterloo Greenway, Shoal Creek, Butler Trail and potential future public spaces including rail stations and I-35 caps
- Signature events
- Passive park programming
- Murals
- WIFI in downtown parks



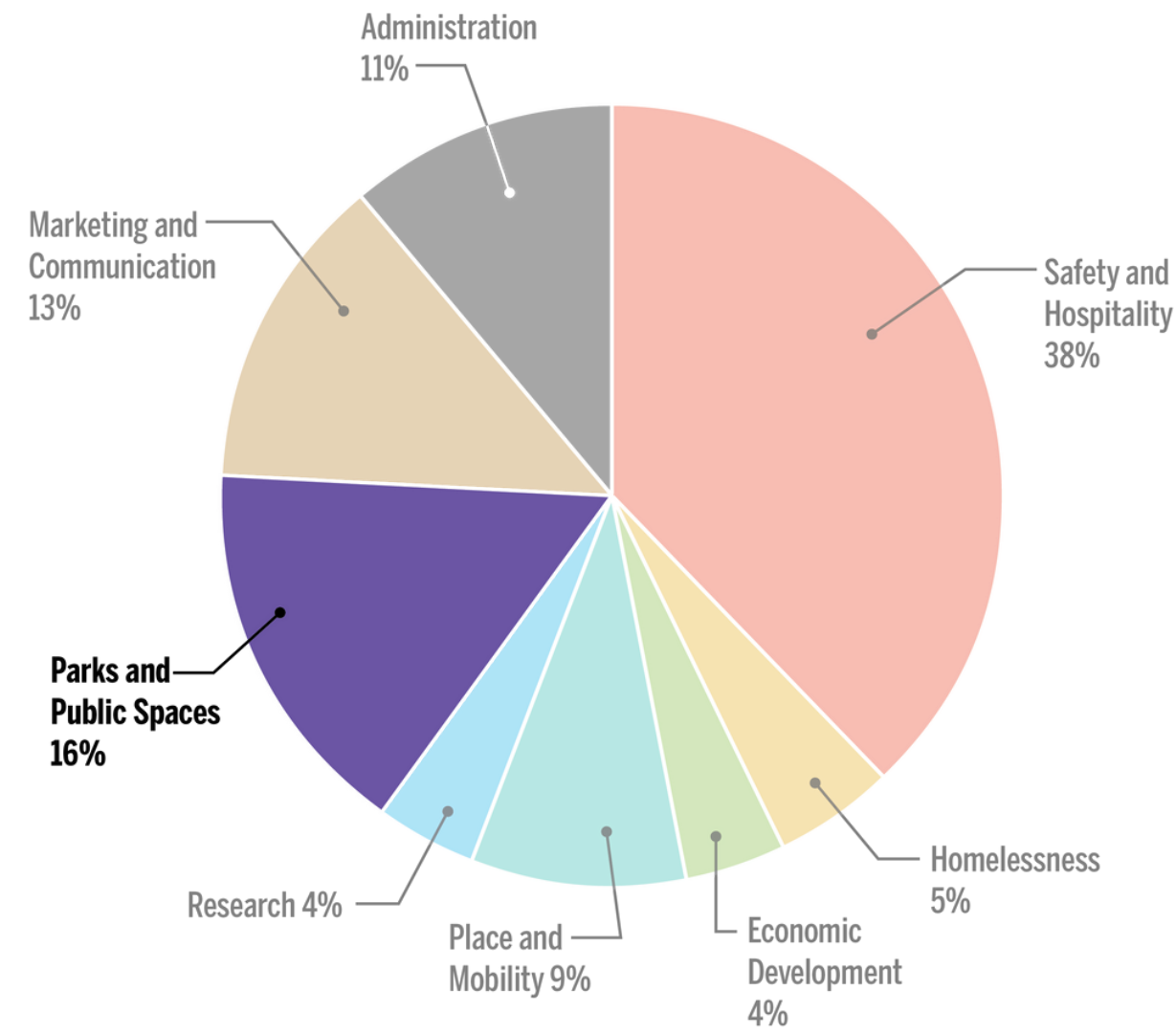
PID revenue would not exceed 1/3 of operating revenue for any park or public space, based on national best practice model.

10-Year Budget: Parks & Public Space

Expenses by Program Area



Budget Share by Program Area



FY 23-24

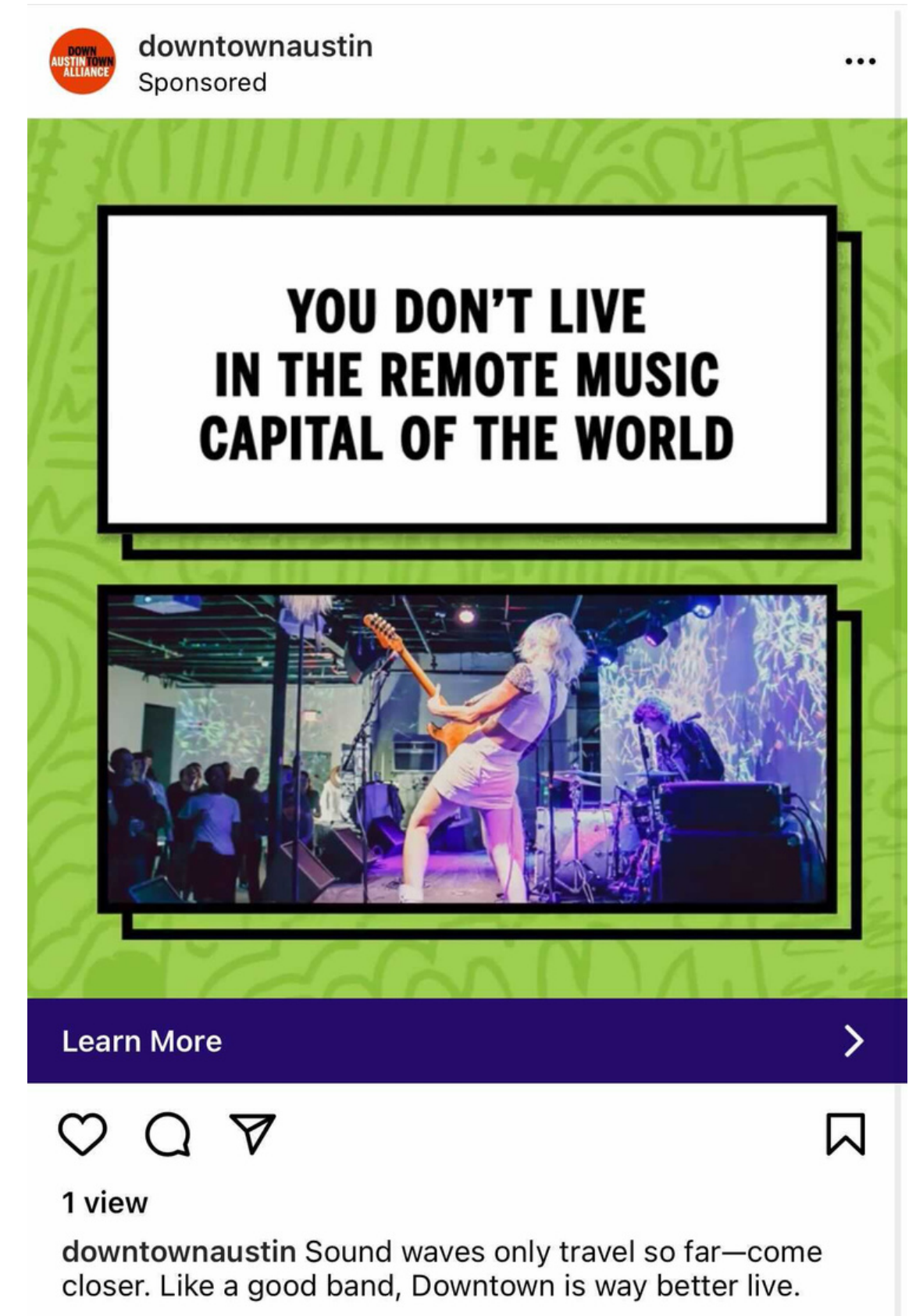
We anticipate the proportion of the parks & public space budget to be 18% of our overall expenses by FY 32.

Service Plan: Marketing & Communication

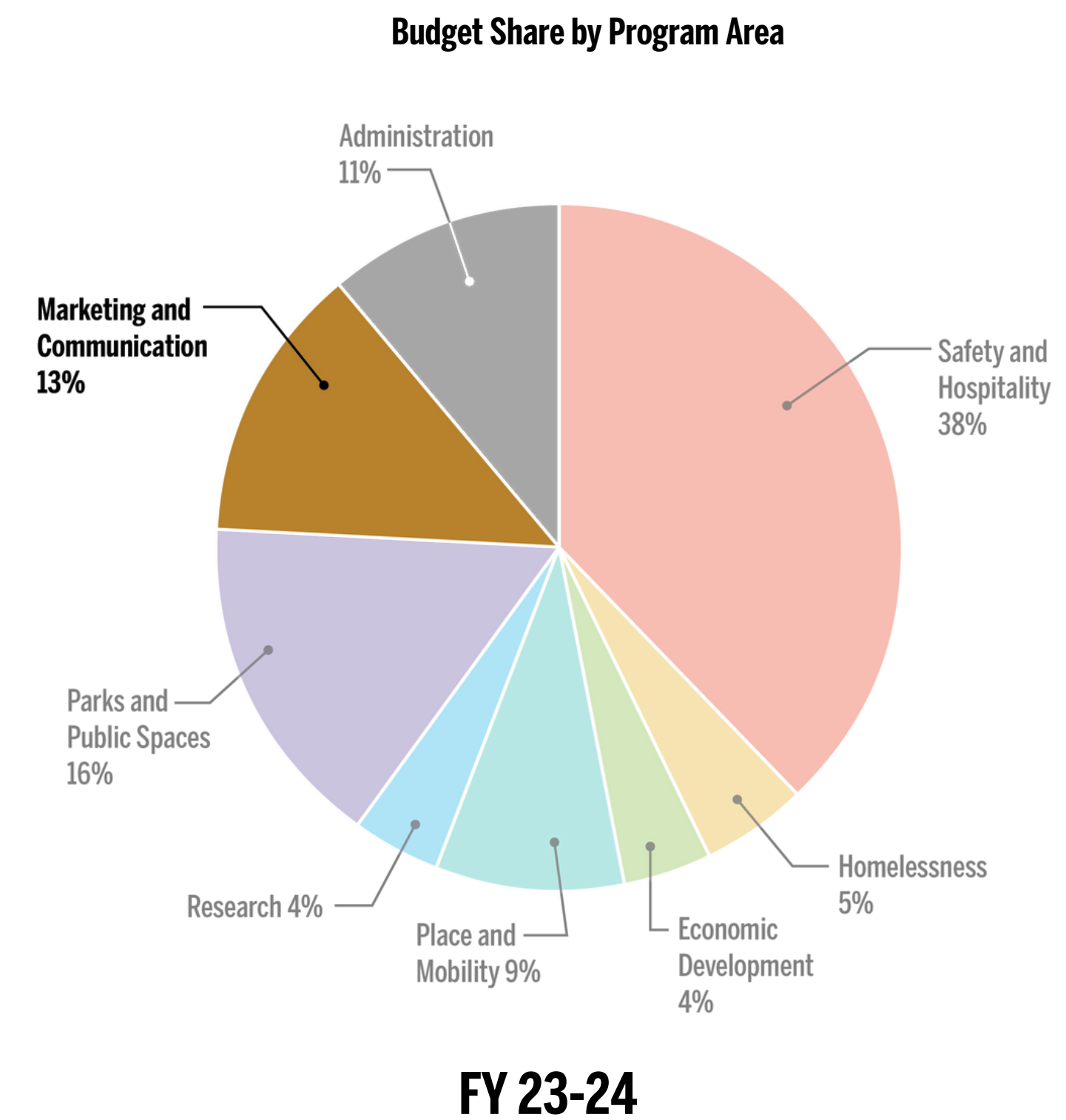
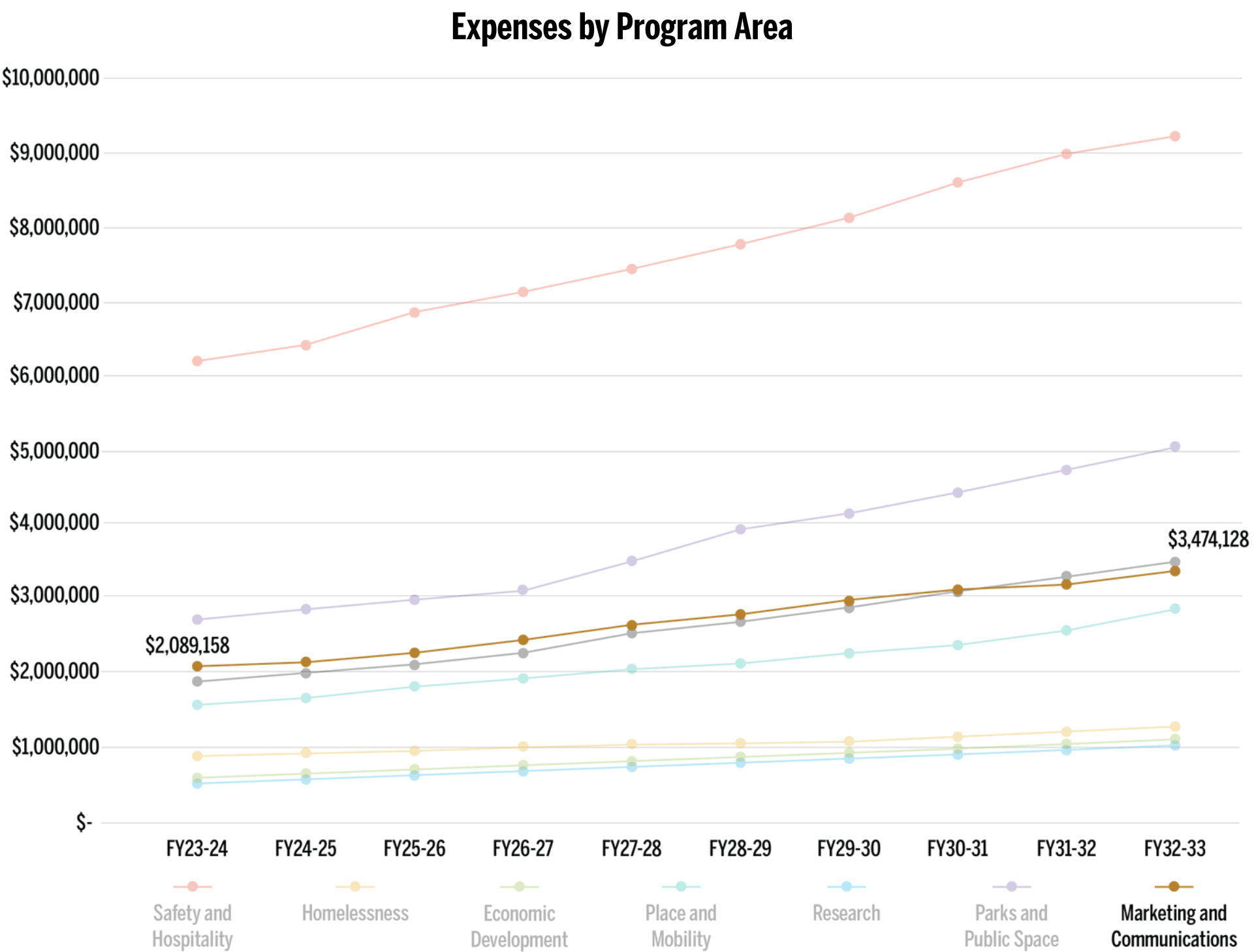
- Enhance the visibility and brand of downtown Austin and the Downtown Alliance.
- Keep downtown property owners, businesses, residents and visitors updated on downtown news, events and development.

Includes:

- Execute targeted marketing campaigns under a comprehensive strategy to promote downtown's vitality
- Promote businesses, attractions, and places, drawing local patrons to downtown
- Raise downtown Austin's profile through national and local media outreach
- Provide educational programming on issues critical to downtown stakeholders



10-Year Budget: Marketing & Communication



We anticipate the proportion of the marketing & communication budget will remain the same over the 10-year period.

