



Office of Strategic Initiatives

2017-18 Proposed Budget
Funding Requests and Justifications

City Council Work Session
August 17, 2017

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- Funding sources for Two Proposed Programs
 - Hotel/Motel Funds
 - Economic Development Funds
- Hotel/Motel Tax Fund Restrictions
 - 15% cap for The Arts
 - 15% cap for Heritage Preservation
 - 50% minimum on Tourism/Marketing
- Economic Development
 - Annual transfer from GP&L

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Image Management Initiative

\$250,000

- Hotel/Motel Tax Fund \$175,000
- Economic Development Fund 75,000
- **Recurring Costs = \$108,000**
 - Media Relations Services
 - Ambassador Program
 - Realtor Outreach Programs
- **One-Time Costs = \$142,000**
 - Advertising Campaign Materials Production (ex: video, photography, collateral materials update, Brand Standards Guide, template updates)
- **To Be Determined**
 - Advertising fees, to be determined upon completion of the Marketing/Paid Advertising Plan



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Heritage Tourism Program

\$300,000

(Hotel/Motel Tax Funds)

- Utilizes Restricted Funds for Preservation and Promotion of Heritage Tourism Sites in Downtown Garland
- Designated Projects \$ 75,000*
 - Lyles House Exterior Refurbishment
- Possible Future Projects *(Examples)* 225,000
 - Plaza Theatre Marquee
 - Downtown Façade Improvement Program
 - Additional Downtown wayfinding, gateway, and mural signage
 - DART light rail advertising of Historic Downtown
 - Establish a co-branded marketing/advertising plan for Downtown as a destination
 - Santa Fe Depot / Railcar maintenance

* Budgeted amount; actual bid or grant award to be based on provided quote, to be submitted to Council for review and approval at a future date.



GARLAND

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Summary of New Funding Requests

By Program

Item	Cost
Image Management Initiative	\$250,000
Heritage Tourism Program	300,000
Total	\$550,000

By Funding Source

Item	Cost
Hotel/Motel Tax Fund	\$475,000
Economic Development Fund	75,000
Total	\$550,000



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Questions?