

To: Douglas DDA Board

From: Lisa Nocerini, City Manager & Sean Homyen, Planning & Zoning Administrator/DDA

RE: FY2025-2026 Budget Priorities (Discussion)

Date: February 26th, 2025

We received four out of eight responses to the budget survey and have provided a breakdown below:

High Priorities: (Ranked 4-5)

Community Promotions (\$5000.00)
Passport Program
Social Media Ads Purchase
Holiday Decorations
Banners (Quote 2) (\$8,186 2–3-year lifespan)
DDA Website Investment
Refurbish Light Poles
City Administration Support
Hire Marketing Specialist
Business Incentive Program
Strategic Planning

Mid-Level Priorities: (Ranked 3)

Promote creative Art Ideas/Contests
Main & BSH New Signage
Landscaping/Lawn care/Downtown Beautification
Add a bike repair kit/pump station at Beery Field
Christmas Tree
Replace Business Incentive Program with Technical Assistance Training for DDA businesses

Low-Level Priorities: (Ranked 1-2)

Promote Wade's Bayou (Kayak Rental)

Derby Day Swag

Banners (Quote 1) (\$11,827 5-10 year life span)

Farmer's Market DDA Swag/Entertainment

Digital Kiosk Sign Downtown

No support (No ranking)

Research Adding an Upgraded Charging Station to Beery Field

Fountain at Beery Field

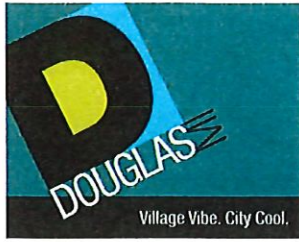
We are providing worksheets at the meeting for those who may not have had a chance to complete them.

FY2025-2026 DDA Budget Item Survey

<u>Community Promotions/Events Ranking</u>	<u>1-Lowest</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5 - Highest</u>
Community Promotions	1	0	0	0	2
Passport Program	0	0	1	0	2
Farmer's Market DDA Promotion Swag/Entertainment	0	1	0	0	0
Create a DDA/Farmer's Market Marketing Logo	1	0	0	0	0
Wade's Bayou Promotion (kayaks/boating)	0	2	0	1	0
Creative Art Ideas/Contests	0	2	1	0	0
Christmas Tree	2	0	0	1	0
Derby Day Swag/Support	1	1	0	0	0
Create a social media ads (purchase) line item to promote events in the DDA	0	0	1	0	2
<u>Community Promotions/Events - Timeline</u>	<u>FY25-26</u>	<u>Future Budget</u>			
Community Promotions	2	1			
Passport Program	2	0			
Farmer's Market DDA Promotion Swag/Entertainment	2	0			
Create a DDA/Farmer's Market Marketing Logo	0	1			
Wade's Bayou Promotion (kayaks/boating)	1	2			
Creative Art Ideas/Contests	1	0			
Christmas Tree	0	1			
Derby Day Swag/Support	1	0			
Create a social media ads (purchase) line item to promote events in the DDA	1	0			
<u>Downtown Marketing - Ranking</u>	<u>1-Lowest</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5 - Highest</u>
Holiday Decorations (Fall, add lights to: Beery, Wade's, Christmas Tree)	0	0	1	0	1
Banners (Quote 1)	1	1	0	1	0
Banners (Quote 2)	0	0	1	0	1
Main & BSH Sign	1	0	0	1	0
Digital Kiosk Sign	1	1	0	1	0

DDA Website Investment	0	1	1	0	1
Downtown Marketing - Timeline					
	FY25-26	Future Budget			
Holiday Decorations (Fall, add lights to: Beery, Wade's, Christmas Tree)	1	0			
Banners (Quote 1)	0	2			
Banners (Quote 2)	1	0			
Main & BSH Sign	1	1			
Digital Kiosk Sign	0	0			
DDA Website Investment	0	0			
Infrastructure/Improvements in the DDA - Ranking					
	1-Lowest	2	3	4	5 - Highest
Sidewalk Improvements	0	0	1	1	0
Landscaping/Lawncare/Downtown Beautification	0	1	1	0	0
Bumpout maintenance/transformation	1	1	0	0	0
Refurbish Lamp Poles	0	0	0	1	1
Add a bike repair kit/pump station at Beery Field	1	0	0	0	1
Research adding an upgraded charging station to Beery Field	0	0	0	0	0
Fountain	0	0	0	0	0
Infrastructure/Improvements in the DDA - Timeline					
	FY25-26	Future Budget			
Sidewalk Improvements	0	0			
Landscaping/Lawncare/Downtown Beautification	1	1			
Refurbish Lamp Poles	1	1			
Add a bike repair kit/pump station at Beery Field	0	0			
Research adding an upgraded charging station to Beery Field	0	0			
Fountain	0	0			
Additional Items	Gardening the fountain				

<u>Staffing/Training/Support - Ranking</u>	<u>1-Lowest</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5 - Highest</u>
Strategic Planning	0	0	0	3	0
Administrative Support (City Staff)	1	1	0	0	1
Intern/Marketing Specialist	0	2	0	0	1
Replace the Business Incentive Program with Technical Assistance Training for DDA Businesses	0	0	3	0	0
Business Incentive Program	2	0	0	0	1
<u>Staffing/Trainings/Support - Timeline</u>	<u>FY25-26</u>	<u>Future Budget</u>			
Strategic Planning	0	0			
Administrative Support (City Staff)	2	0			
Intern/Marketing Specialist	0	1			
Replace the Business Incentive Program with Technical Assistance Training for DDA Businesses	1	2			
Business Incentive Program	0	0			



DDA Budget Recommendations Estimated Costs Table

Note: Ranking choices are rated from lowest to highest priority.

Item/Estimated Cost

Community Promotions	\$5,000-\$40,000
Passport Program	\$1,500
Community Promotions \$5,000-\$40,000 Passport Program \$1,500 Farmer's Market DDA Promotion Swag/Entertainment **(see below)	Needs to be quoted
Create a DDA/Farmer's Market Marketing Logo	Needs to be quoted.
Wade's Bayou Promotion (kayaks/boating)	Needs to be quoted.
Creative Art Ideas/Contests	Needs to be quoted.
Christmas Tree	\$9.00 per foot (2024 rate)
Christmascap	Already approved
(Downtown Holiday Lighting by Chips)	3 years x \$6,805 per year
Derby Day Swag/Support	\$300
Create a social media ads (purchase) line item to promote events in the DDA (Increase social media platform outreach)	\$500

**Ideas for Farmer's Market Giveaways: succulents, seed packets, maps of downtown, coffee coupons with mugs, coupons from the merchants, etc.

**Ideas for Farmer's Market Activities: Drawing; Entertainment; Face Painting; Balloons; Bounce House

**Additional thought: Explore other ways to promote our downtown. While events are lovely, they do not create long term success and can have spotty performance year over year. I would like to focus on a more vibrant day to day, which is in my opinion achieved through mutual commitment to open hours, marketing, and ensuring

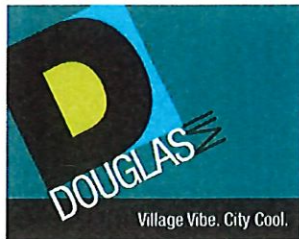
1. Community Promotions/Events - Ranking

	1 - Lowest	2	3	4	5 - Highest
Community Promotions	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Passport Program	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Farmer's Market DDA Promotion Swag/Entertainment	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Create a DDA/Farmer's Market Marketing Logo	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Wade's Bayou Promotion (kayaks/boating)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Creative Art Ideas/Contests	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Christmas Tree	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Derby Day Swag/Support	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Create a social media ads (purchase) line item to promote events in the DDA (Increase social media platform outreach)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

2. Community Promotions/Events - Timeline

	FY25-26	Future Budget
Community Promotions	<input type="radio"/>	<input type="radio"/>
Passport Program	<input type="radio"/>	<input type="radio"/>
Farmer's Market DDA Promotion Swag/Entertainment	<input type="radio"/>	<input type="radio"/>
Create a DDA/Farmer's Market Marketing Logo	<input type="radio"/>	<input type="radio"/>
Wade's Bayou Promotion (kayaks/boating)	<input type="radio"/>	<input type="radio"/>
Creative Art Ideas/Contests	<input type="radio"/>	<input type="radio"/>
Christmas Tree	<input type="radio"/>	<input type="radio"/>
Derby Day Swag/Support	<input type="radio"/>	<input type="radio"/>
Create a social media ads (purchase) line item to promote events in the DDA (Increase social media platform outreach)	<input type="radio"/>	<input type="radio"/>

3. If you would like to add another item to the Community Promotions/Events, please include both the item, ranking, and timeline. For example: Ads - 5 - FY25-26.



DDA Budget Recommendations

Estimated Cost Table

Items/Estimate Cost

Holiday Decorations (Fall, add lights to: Beery, Wade's, Christmas Tree)	\$5,000
Banners (Quote 1) Vinyl:	\$8,186 for 4 seasons x 35 banners (2-3-year longevity)
Banners (Quote 2)	\$11,827.80 for 4 seasons x 35 banners (5-10-year longevity)
Main & BSH Sign	\$16,750.82
Digital Kiosk Sign	\$15,000-\$18,000
DDA Website Investment	Needs to be quoted.

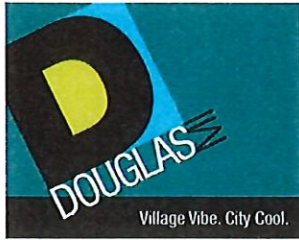
4. Downtown Marketing - Ranking

	1 - Lowest	2	3	4	5 - Highest
Holiday Decorations (Fall, add lights to: Beery, Wade's, Christmas Tree)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Banners (Quote 1)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Banners (Quote 2)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Main & BSH Sign	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Digital Kiosk Sign	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
DDA Website Investment	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

5. Downtown Marketing - Timeline

	FY25-26	Future Budget
Holiday Decorations (Fall, add lights to: Beery, Wade's, Christmas Tree)	<input type="radio"/>	<input type="radio"/>
Banners (Quote 1)	<input type="radio"/>	<input type="radio"/>
Banners (Quote 2)	<input type="radio"/>	<input type="radio"/>
Main & BSH Sign	<input type="radio"/>	<input type="radio"/>
Digital Kiosk Sign	<input type="radio"/>	<input type="radio"/>
DDA Website Investment	<input type="radio"/>	<input type="radio"/>

6. If you would like to add another item to the Downtown Marketing, please include both the item, ranking, and timeline. For example: Ads - 5 - FY25-26.



DDA Budget Recommendations Estimated Cost Table

Item/Budget

Sidewalk Improvements Budget	\$5,000 Quote: \$17.25 per square foot/does not include ADA ramps
Landscaping/Lawncare/Downtown Beautification	\$25,000
Bumpout maintenance/transformation	Could be included with item above
Refurbish Lamp Poles	\$2,000 per pole to replace top light and leave existing pole
Add a bike repair kit/pump station at Beery Field	\$2,072-\$2,300
Research adding an upgraded charging station to Beery Field	Needs to be quoted.

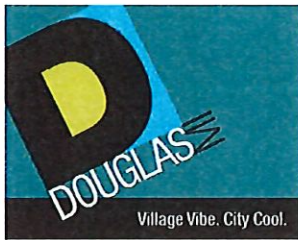
7. Infrastructure/Improvements in the DDA - Ranking

	1 - Lowest	2	3	4	5 - Highest
Sidewalk Improvements	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Landscaping/Lawncare/Downtown Beautification	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Bumpout maintenance/transformation	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Refurbish Lamp Poles	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Add a bike repair kit/pump station at Beery Field	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Research adding an upgraded charging station to Beery Field	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Fountain	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

8. Infrastructure/Improvements in the DDA - Timeline

	FY25-26	Future Budget
Sidewalk Improvements	<input type="radio"/>	<input type="radio"/>
Landscaping/Lawncare/Downtown Beautification	<input type="radio"/>	<input type="radio"/>
Refurbish Lamp Poles	<input type="radio"/>	<input type="radio"/>
Add a bike repair kit/pump station at Beery Field	<input type="radio"/>	<input type="radio"/>
Research adding an upgraded charging station to Beery Field	<input type="radio"/>	<input type="radio"/>
Fountain	<input type="radio"/>	<input type="radio"/>

9. If you would like to add another item to the Infrastructure/Improvements in the DDA, please include both the item, ranking, and timeline. For example: Ads - 5 - FY25-26.



DDA Budget Recommendations
Estimated Cost Table

Item/Budget

Strategic Planning POW Strategies	\$6,000
Administrative Support (City Staff)	\$10,000
Intern/Marketing Specialist	\$5,000-\$15,000
Replace the Business Incentive Program with Technical Assistance Training for DDA Businesses	\$5,000
Business Incentive Program	\$15,000

10. Staffing/Training/Support - Ranking

	1 - Lowest	2	3	4	5 - Highest
Strategic Planning	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Administrative Support (City Staff)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Intern/Marketing Specialist	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Replace the Business Incentive Program with Technical Assistance Training for DDA Businesses	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Business Incentive Program	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

11. Staffing/Trainings/Support - Timeline

	FY25-26	Future Budget
Strategic Planning	<input type="radio"/>	<input type="radio"/>
Administrative Support (City Staff)	<input type="radio"/>	<input type="radio"/>
Intern/Marketing Specialist	<input type="radio"/>	<input type="radio"/>
Replace the Business Incentive Program with Technical Assistance Training for DDA Businesses	<input type="radio"/>	<input type="radio"/>
Business Incentive Program	<input type="radio"/>	<input type="radio"/>