

Legislative/Administrative

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Summary of Tourist Development

Mission Statement

The mission of the Tourist Development Council is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry by maximizing the number of visitors, length of stay of visitors, and the economic impact of visitors to Leon County.

Advisory Board

Tourist Development Council

Summary of Services Provided

1. Extend and maximize the length of stay and desirability to return for visitors.
2. Effectively and efficiently utilize resources in servicing programs/activities for visitors while visiting.
3. Identify the visitor market through research.
4. Educate and increase the awareness of visitor services available to residents.
5. Promote and support activities and events that draw overnight visitors.

Accomplishments

1. Re-established the Get Out & See Tallahassee program in connection with National Tourism Week.
2. Booked meetings and conventions that will have a \$2 million economic impact.
3. Serviced the Hot Rod Magazine Power Tour and the Ford Retractable Club Fall Board Meeting and the National Conference.
4. Showcased the area to travel journalists on media tours.
5. Captured consumer impressions with features in Coastal Living, Atlanta Journal-Constitution, and AAA Home & Away.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Inflation in marketing and special project costs.
3. As adopted by the Board at the October 12, 2004 meeting, the expenditures associated with the ordinance imposing an additional 1 cent tourist development tax are being budgeted. These funds have been dedicated towards a Performing Arts Center.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
160-301-552 Tourist Development - Administration	353,109	348,594	391,216	2,979	394,195	410,101
160-302-552 Tourist Development - Advertising	494,815	488,000	488,000	0	488,000	488,000
160-303-552 Tourist Development - Marketing	833,011	933,000	1,073,300	0	1,073,300	1,073,300
160-304-552 Tourist Development - Special Projects	142,754	155,615	165,615	0	165,615	165,615
160-305-552 Tourist Development - 1 Cent Expenses	0	0	764,096	0	764,096	802,303
Total Budgetary Costs	<u>1,823,689</u>	<u>1,925,209</u>	<u>2,882,227</u>	<u>2,979</u>	<u>2,885,206</u>	<u>2,939,319</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
160 Tourist Development	1,823,689	1,925,209	2,885,206	2,939,319
Total Revenues	<u>1,823,689</u>	<u>1,925,209</u>	<u>2,885,206</u>	<u>2,939,319</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
160-301-552 Tourist Development - Administration	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

**Leon County Government
Fiscal Year 2006 Budget**

Tourist Development - Administration

Organizational Code: 160-301-552

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
160-30X-552 Tourist Development					
• # of nights spent in the Tallahassee-Leon County area on average	Input	#	2.30	2.40	2.42
• % of visitors traveling to the Tallahassee-Leon County area via motorcoach	Input	%	1.80	2.70	2.70
• % of visitors coming to the Tallahassee-Leon County area for conferences/meetings	Input	%	4.90	9.10	9.10
			FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation
Budgetary Costs			FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services			216,133	221,587	239,083
Operating			134,380	127,007	152,133
Capital Outlay			2,596	0	0
Total Budgetary Costs			<u>353,109</u>	<u>348,594</u>	<u>391,216</u>
			FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Funding Sources			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget
160 Tourist Development			353,109	348,594	394,195
Total Revenues			<u>353,109</u>	<u>348,594</u>	<u>394,195</u>
			FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Staffing Summary			FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation
Administrative Associate V			1.00	1.00	1.00
Assistant to the Executive Director			1.00	1.00	1.00
Executive Director			1.00	1.00	1.00
Total Full-Time Equivalents (FTE)			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**Leon County Government
Fiscal Year 2006 Budget**

Tourist Development - Advertising

Organizational Code: 160-302-552

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Operating	494,815	488,000	488,000	0	488,000	488,000
Total Budgetary Costs	<u>494,815</u>	<u>488,000</u>	<u>488,000</u>	<u>0</u>	<u>488,000</u>	<u>488,000</u>
Funding Sources			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
160 Tourist Development			494,815	488,000	488,000	488,000
Total Revenues			<u>494,815</u>	<u>488,000</u>	<u>488,000</u>	<u>488,000</u>

**Leon County Government
Fiscal Year 2006 Budget**

Tourist Development - Marketing

Organizational Code: 160-303-552

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Operating	833,011	933,000	1,073,300	0	1,073,300	1,073,300
Total Budgetary Costs	833,011	933,000	1,073,300	0	1,073,300	1,073,300
Funding Sources						
160 Tourist Development			833,011	933,000	1,073,300	1,073,300
Total Revenues			833,011	933,000	1,073,300	1,073,300

**Leon County Government
Fiscal Year 2006 Budget**

Tourist Development - Special Projects

Organizational Code: 160-304-552

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Grants-in-Aid	142,754	155,615	165,615	0	165,615	165,615
Total Budgetary Costs	<u>142,754</u>	<u>155,615</u>	<u>165,615</u>	<u>0</u>	<u>165,615</u>	<u>165,615</u>
Funding Sources			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
160 Tourist Development			142,754	155,615	165,615	165,615
Total Revenues			<u>142,754</u>	<u>155,615</u>	<u>165,615</u>	<u>165,615</u>

**Leon County Government
Fiscal Year 2006 Budget**

Tourist Development - 1 Cent Expenses

Organizational Code: 160-305-552

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Grants-in-Aid	0	0	764,096	0	764,096	802,303
Total Budgetary Costs	<u>0</u>	<u>0</u>	<u>764,096</u>	<u>0</u>	<u>764,096</u>	<u>802,303</u>
Funding Sources			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
160 Tourist Development			0	0	764,096	802,303
Total Revenues			<u>0</u>	<u>0</u>	<u>764,096</u>	<u>802,303</u>