

FY 2024 Tourism and Arts Commission Work Plan

INTRODUCTION

The Tourism and Arts Commission (TAC) is responsible for considering and recommending to the City Council disposition of Hotel tax funding for the Hotel Tax Grant Program, and coordinating community art through the Aesthetics Enhancement Program. The Work Plan identifies those special projects or assignments that have been directed by the City Council.

LEGEND FOR PRIORITIZATION OF WORK PLAN ELEMENTS

- **Tier One** = High priority initiatives directed by the City Council. Expected to be accomplished with existing and budgeted resources.
- **Tier Two** = Mandatory training required of Commission members. Expected to be accomplished with existing and budgeted resources.
- ✓ **Tier Three** = Desirable and valuable initiatives or training recommended by the Commission. A work plan, which includes number of hours required by volunteer members and staff liaisons, costs associated or anticipated with the proposed initiative or training, and detailed execution plan (if appropriate) should accompany any items identified in this category as they are likely to require staff resources and funding that are not currently allocated.

Tier One – City Council Directed Initiatives

- **Hotel Tax Grant Program (City Code Mission Directed)**

Estimated Staff Time: 60 hours

Estimated Annual Cost: \$150,000 in funding + \$3,000 in staff time

Is this project/program ongoing? Yes NO

If Yes, Ongoing Annual Cost: \$150,000 in funding and increasing cost in staff time as wage and benefit costs increase

- **Aesthetic Enhancement Program**

Estimated Staff Time: 40 hours

Estimated Annual Cost: \$60,000 in grant funding + \$2,000 in staff time

Is this project/program ongoing? Yes NO

If Yes, Ongoing Annual Cost: \$60,000 in funding Bi-Annually and increasing cost in staff time as wage and benefit costs increase

- **Brochure**

Estimated Staff Time: 10 hours

Estimated Annual Cost: \$5,000 in funding + \$500 in staff time

Is this project/program ongoing? Yes NO

If Yes, Ongoing Annual Cost: \$5,000 and increasing cost in staff time as wage and benefit costs increase

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2024 WORK PLAN

- Work Plan does not account for staff time to prepare meeting agenda packets or other related documents.
- Work Plan does not account for impact of City staff or volunteer member turnover.
- Work Plan does not account for unexpected issues that may take priority throughout the year.