

Aitkin County Board of Commissioners
Request for County Board Action/Agenda Item Cover Sheet



To: Chairperson, Aitkin County Board of Commissioners Date: 2/5/14

Via: Patrick Wussow, County Administrator

From: Ross Wagner, Economic Development & Forest Industry Coordinator

Title of Item: 2014 Tourism and Promotion Budget

Requested Meeting Date: 2/11/14 Estimated Presentation Time: 20 Minutes

Presenter: Ross Wagner

Type of Action Requested (check all that apply)

- For info only, no action requested Approve under Routine Business
- For discussion only with possible future action Adopt Ordinance Revision
- Let/Award Bid or Quote (attach copy of basic bid/quote specs or summary of complex specs, each bid/quote received & bid/quote comparison)
- Approve/adopt proposal by motion Approve/adopt proposal by resolution (attach draft resolution)
- Authorize filling vacant staff position Approve under Consent Agenda
- Request to schedule public hearing or sale Other (please list) _____
- Request by member of the public to be heard
- Item should be addressed in closed session under MN Statute _____

Fiscal Impact (check all that apply)

- Is this item in the current approved budget? Yes No (attach explanation)
- What type of expenditure is this? Operating Capital Other (attach explanation)
- Revenue line account # that funds this item is: _____
- Expenditure line account # for this item is: _____

Staffing Impact (Any yes answer requires a review by Human Resources Manager before going to the board)

- Duties of a department employee(s) may be materially affected. Yes No
- Applicable job description(s) may require revision. Yes No
- Item may impact a bargaining unit agreement or county work policy. Yes No
- Item may change the department's authorized staffing level. Yes No



Supporting Attachment(s)

- Memorandum Summary of Item
- Copy of applicable county policy and/or ordinance (excerpts acceptable)
- Copy of applicable state/federal statute/regulation (excerpts acceptable)
- Copy of applicable contract and/or agreement
- Original bid spec or quote request (excluding complex construction projects)
- Bids/quotes received (excluding complex construction projects, provide comparison worksheet)
- Bid/quote comparison worksheet
- Draft County Board resolution
- Plat approval check-list and supporting documents
- Copy of previous minutes related to this issue
- Other supporting document(s) (please list) 2014 Budget & 2013 Actuals

Provide eleven (11) copies of supporting documentation NO LATER THAN Wednesday at 12:00 pm to make the Board's agenda for the following Tuesday. Items WILL NOT be placed on the Board agenda unless complete documentation is provided for mailing in the Board packets. (see reverse side for details)

Aitkin County Economic Development & Forest Industry Coordinator

Aitkin County Courthouse

Ross Wagner

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Aitkin, MN 56431

Phone: 218/927-7305

Fax: 218/927-7374

TO: Aitkin County Board of Commissioners

FROM: Ross Wagner, Economic Development & Forest Industry Coordinator



DATE: February 5, 2014

SUBJECT: 2014 Tourism and Promotion Budget

Please find attached the proposed Aitkin County Tourism and Promotions Budget for 2014. The Economic Development Committee has reviewed and discussed the budget and recommends passage as presented. The budget is similar to 2013 and reflects the total amount appropriated of \$12,800.00. Some differences over 2013 include expanding the Tourism Promotion Grants to include an emphasis on Trail Enhancements, assist in the efforts to promote Lake Mille Lacs as “not just for fishing” and a larger emphasis on distributing Aitkin County Trail Maps.

Also attached is the 2013 budget with actual expenditure comparisons.

Aitkin County Tourism and Promotion Fund Budget 2014

Aitkin County has reduced the Aitkin County Tourism Promotion Budget from \$20,000 to \$12,800 and added the stipulation that funds be spent for county wide type promotions that benefit the county as a whole. For event promotions only new events or activities will receive funding.

	<u>2014</u>	<u>2013</u>
Aitkin County Northwood's ATV Trail Total	<u>\$4,300.00</u>	<u>\$5,000.00</u>
<ul style="list-style-type: none"> • Minnesota ATVentures, Explore MN Edition with 50,000 circulation, 6 monthly ads MN Off Road • Outdoor News, 14 1/8 page ads. • Other Advertising, ATV Publications and Websites • Geo Cache Challenge & Misc. 	\$2,000.00 \$1,300.00 \$ 500.00 \$ 500.00	
Total Promotion and Development Grants	<u>\$6,000.00</u>	<u>\$5,000.00</u>
<ul style="list-style-type: none"> • Tourism Promotion & Development Grants • Mille Lacs Tourism Promotions • Trail Enhancement Grants 	\$3,000.00 \$1,000.00 \$2,000.00	
County Wide Promotions	<u>\$1,500.00</u>	<u>\$2,800.00</u>
<ul style="list-style-type: none"> • Discover Rack distribution of Fun Guide • Promote County as a destination • Display Booth at NW Sports Show 	\$ 250.00 \$ 450.00 \$ 800.00	
ATV and Trail Map Distribution	<u>\$1,000.00</u>	
TOTAL BUDGET	<u>\$12,800.00</u>	<u>\$12,800.00</u>

Aitkin County Tourism and Promotion Fund Budget 2013

Aitkin County has reduced the Aitkin County Tourism Promotion Budget from \$20,000 to \$12,800 and added the stipulation that funds be spent for county wide type promotions that benefit the county as a whole. For event promotions only new events or activities will receive funding.

		<u>Actual</u>
Aitkin County Northwood's ATV Trail Total	<u>\$5,000.00</u>	<u>\$6,216.50</u>
<ul style="list-style-type: none"> • Minnesota ATVentures, Explore MN Edition with 50,000 circulation, 6 monthly ads MN Off Road • Outdoor News, 14 1/8 page ads. • Other Advertising, ATV Publications and Websites • Northwood's ATV Trail Workshops (2) • Miscellaneous; Mailings, Web Updates, Geo Cache 	\$2,470.00 \$1,320.00 \$500.00 \$500.00 \$210.00	3,524.75 2,240.00 0 104.00 347.75
Tourism Promotion Grants for New Events, 2 @ \$2,500	<u>\$5,000.00</u>	<u>3,698.84</u>
<ul style="list-style-type: none"> • Applications accepted twice yearly • Activities that bring or keep people in county • Not just advertising a parade or fireworks • No changes to who is eligible • Suggested maximum grant \$1,000, allow more • Committee makes recommendations to Board 		
County Wide Promotions	<u>\$2,800.00</u>	<u>\$2,859.60</u>
<ul style="list-style-type: none"> • Discover Rack distribution of Fun Guide • Promote County as a destination • Display Booth at NW Sports Show 	\$750.00 \$1,050.00 \$1,000.00	540.00 665.00 1,654.60*
TOTAL BUDGET	<u>\$12,800.00</u>	<u>\$12,774.94</u>

*Includes \$447.50 Payment Towards 2014 Show