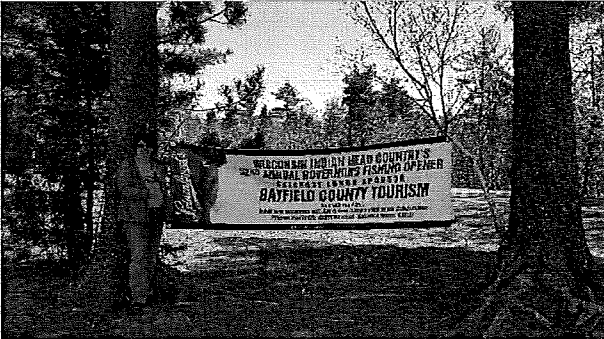


TOURISM DEPARTMENT-23



*Governor's Fishing Opener
Sponsor*



*2017 Bayfield County Fair
Volunteers*

BUDGET SUMMARY AND HIGHLIGHTS:

The proposed 2018 budget for the Tourism Department, including the fair is \$396,359, down 1.4% from 2017. Revenues are estimated at \$161,450. The proposed levy is \$234,909 a 3% decrease. Reductions are primarily staffing/benefit related. The 2018 budget reflects modest increases in both tourism and fair budgets including additional marketing and membership funding for ITBEC.

FUNCTION:

- Strengthen the economic well-being of the County by actively promoting responsible year-round tourism
- Facilitate communication amongst tourism entities both within the county and statewide
- Plan, coordinate and carry out the Bayfield County Fair

MAIN RESPONSIBILITIES:

MARKETING

Increase visitor expenditures in Bayfield County and continue to grow a strong and healthy, year-round tourism economy through development of a brand strategy, media relations, travel publications, website, social media and response to direct inquiries. This department also supports and encourages sustainable economic tourism development through regional partnerships within the industry and coordinates travel writer visits to the area.

FAIR

Plan and coordinate all aspects of the Bayfield County Fair including entertainment, exhibitors, judges, volunteers, gate workers, parking, sponsors, vendors and other details. Prepare and submit reports to the State Fair Coordinator per state statute. Carry out Capital Improvement plans for the fairgrounds. Staff includes a 62% Fair Coordinator and seasonal maintenance staff. Coordinate use and rental of fairgrounds and Winter Storage. Participate in and host District meetings of the WI Association of Fairs (WAF) and attend the annual WAF Convention.

2017 ACCOMPLISHMENTS:

Marketing

- Welcomed and trained a new staff member – Debi Smith
- Represented the Tourism department at various events throughout Bayfield County
- Sponsored the WI Governor's Fishing Opener in Cable, WI
- Started a new podcast featuring local recreation ideas and interviews with businesses from the area
- Maintained an active Facebook Page with 4,190 "Likes" (33% increase from last year)
- Worked with Land Records department to get our maps added to the Avenza app for mobile download
- Helped to coordinate inter-agency logistics planning meetings in preparation for a potential Ice Caves event
- Sponsored a show at Big Top Chautauqua
- Produced a 48-page Visitor & Recreation Guide; distributed 50,000 copies to the surrounding area as well as to over 300 locations in Minnesota and Wisconsin; self-supporting through advertising sales
- Produced a new Snowmobile Trail Map; self-supporting through advertising sales
- Partnered with Ashland County Tourism to:
 - Receive a Joint Effort Marketing Grant for \$10,000 to promote a "Winter Wellness" trails initiative
 - Distribute the 2-county Bike Map supported by advertising sales
 - Provide a 2-county map for use by area information centers when giving directions
- Participated in monthly meetings of the NW ITBEC Tourism Committee for regional tourism promotion
 - Coordinated advertising placement for Dept. of Tourism Co-op ad
 - Wrote a letter of support for a Joint Effort Marketing grant to promote the Namekagon River
- Attended Governor's Conference on Tourism
- Coached a Northland student on a tourism-related class project
- Worked with a student from UW-Eau Claire for a marketing internship in the Tourism office
- Interviewed multiple times by regional media for tourism-related topics
- Worked with Scenic Byway Marketing Committee to promote the WI Lake Superior Scenic Byway through various means including the IPW (International Tourism Conference)
- Assisted with providing information and other conference planning assistance for three statewide organizations hosted by county employees/officials: WI County Clerks Association, WI County Veterans Services Officers and WI County Forest Association
- Sponsored a Regional Economic Indicators Forum meeting in Duluth that had a tourism focus
- Updated the Tourism department and visitor pages on the county website (www.travelbayfieldcounty.com); also updated Bayfield County Tourism information on other websites
- Introduced the new Tourism Development Specialist for Northwest Wisconsin for the WI Department of Tourism to the Tourism Committee and toured the area to show her some of the tourism attractions in Bayfield County
- Participated in the annual regional meeting of tourism professionals at the beginning of the summer season
- Met with legislators and staff of various state and federal agencies to discuss tourism-related issues
- Worked with our Forestry and Parks department staff on many recreation issues and projects

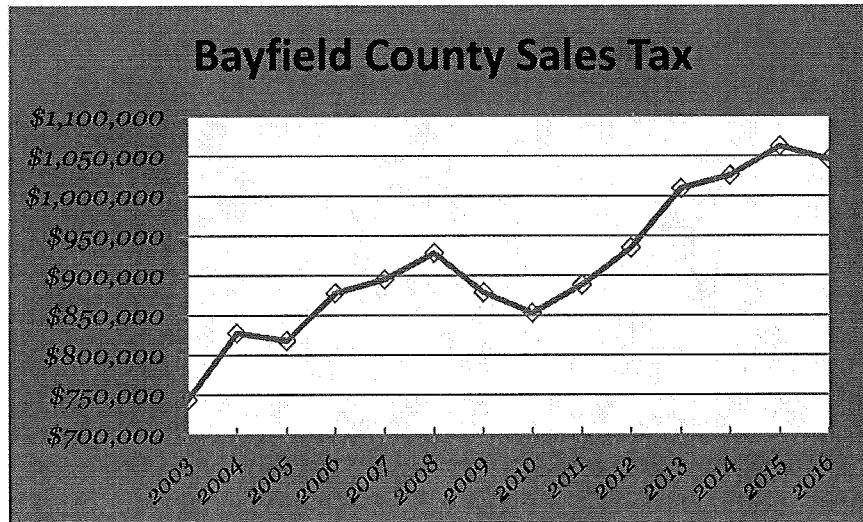
Information Requests

We have seen a significant increase in some requests in 2017 compared to this time in 2016:

- Camping brochure requests are up 73% (from 74 in 2016 to 128 in 2017)
- County map requests are up 99% (from 270 in 2016 to 537 in 2017)
- WI Lake Superior Scenic Byway map requests are up 26% (from 258 in 2016 to 325 in 2017)

Sales Tax

Despite the fact that Sales Tax in 2016 was 2% lower than 2015, in 2017 it is up 7% over last year at this time so the overall trend continues and remains over \$1 million for the 4th year in a row.



Fair

- Welcomed and trained a new staff member – Ursula Garrison
- Rented the fairgrounds to organizations for 6 separate horse shows throughout the summer bringing in revenue of approximately \$6,000
- Secured 39 sponsorships for a total of \$13,000 in donations (\$7,500 in cash; \$5,500 in kind)
- Facilitated numerous capital improvement projects including:
 - Electrical upgrades in Horse Barn and Rabbit/Poultry Barn
 - Additional temporary goat pens in Dairy Barn
 - Repair outside stalls in Draft Horse Barn
 - Electric service assessment
- 32 Individuals for winter storage with 38 items stored for a total of over \$6,000 in revenue
- Submitted information & photos for the 4H newsletter periodically throughout the year
- Communicated with fairgoers via the Bayfield County Fair Facebook page (1887 “Likes” – a 7% increase over last year)

Additional

- Completed the last year of a 9-year term on the Bayfield County Economic Development Corporation Board of Directors

➤ President of the Friends of the Center Alliance and member of the Board of Directors of the Northern Great Lakes Visitor Center (NGLVC)

2018 GOALS:

- Increase annual Sales Tax Revenue by 5%
- Provide leadership and guidance to Bayfield County's tourism industry
- Develop a positive image of the tourism industry and the industry's impact of the area economy and quality of life
- Strengthen quality of user experience on Bayfield County website and other electronic communication tools
- Take advantage of new tourism trends and opportunities
- Increase attendance at the Bayfield County Fair
- Increase use of the facilities at the fairgrounds by groups throughout the summer



Tourism/Fair 23

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund 100 - General								
REVENUE								
Department 23 - Tourism								
43571	Fairs-State Grant	.00	5,676.35	5,500.00	6,060.00	5,500.00	5,750.00	105
46740	County Fair Gate Receipts	66,475.00	75,613.70	75,000.00	75,000.00	75,000.00	76,000.00	101
46742	Vendor Space & Privileges	3,225.00	2,790.00	4,000.00	.00	.00	.00	
46743	County Fair Exhibitor Fees	6,440.00	6,510.00	6,500.00	6,930.00	6,900.00	7,000.00	108
46745	Use of Grounds/Horse Shows	5,397.50	6,330.00	4,500.00	5,000.00	5,000.00	5,500.00	122
46746	Use of Grounds/Other Events	.00	.00	.00	200.00	.00	.00	
46747	County Fair Beer Sales	5,852.13	5,493.84	6,000.00	6,000.00	6,000.00	6,000.00	100
46748	County Fair Camping Fees	2,009.47	2,208.31	2,300.00	2,550.00	2,500.00	2,500.00	109
48202	Winter Storage	7,231.00	7,460.00	7,200.00	7,200.00	7,200.00	7,500.00	104
48500	Donations	104,312.00	8,100.00	15,000.00	7,550.00	8,000.00	8,000.00	53
48510	AgStar Fnd Fair Upgrade Grant	3,000.00	.00	3,000.00	.00	3,000.00	3,000.00	100
48900-100	All Other Revenue-Fair	1,039.63	1,226.27	1,000.00	.00	.00	.00	
48904-100	Promotional Revenue-Fair	75.69	240.40	300.00	200.00	200.00	200.00	67
48970	Advertising Revenue	40,137.00	54,576.00	36,000.00	37,000.00	37,000.00	40,000.00	111
Department 23 - Tourism Totals		\$245,194.42	\$176,224.87	\$166,300.00	\$153,690.00	\$156,300.00	\$161,450.00	97%
REVENUE TOTALS		\$245,194.42	\$176,224.87	\$166,300.00	\$153,690.00	\$156,300.00	\$161,450.00	97%
EXPENSE								
Department 23 - Tourism								
State Account 55301 - Tourism								
50111	Department Head	47,333.52	47,408.22	55,146.00	55,146.00	56,921.00	56,921.00	103
50121	Full Time	49.03	54.37	.00	.00	.00	.00	
50122	Part Time	16,011.94	14,955.78	17,033.00	17,033.00	17,131.00	17,131.00	101
50130	Funeral Leave	.00	74.48	.00	.00	.00	.00	
50131	Sick Leave Pay	1,099.48	1,729.56	.00	.00	.00	.00	
50132	Vacation Pay	4,603.03	5,275.37	.00	.00	.00	.00	
50135	Overtime	9.81	16.91	.00	.00	.00	.00	
50138	Holiday Pay	3,325.92	2,986.49	.00	.00	.00	.00	
50140	Per Diem	450.00	875.00	1,000.00	1,000.00	1,000.00	750.00	75
50151	Fica/Medicare	5,156.02	5,285.40	5,598.00	5,598.00	5,741.00	5,741.00	103
50152	Co. Share Retirement	4,897.55	4,160.98	3,750.00	3,750.00	3,814.00	3,814.00	102
50154	Health Insurance	28,235.31	24,074.75	22,790.00	22,790.00	22,274.00	22,274.00	98
50155	Life Insurance	24.92	18.59	16.00	16.00	30.00	30.00	188
50156	HRA	8,400.00	8,400.00	6,300.00	4,800.00	4,800.00	4,800.00	76
50225	Telephone	1,816.88	1,539.08	1,860.00	1,860.00	1,860.00	1,860.00	100
50290	Contractual Services	62.94	24.95	.00	.00	.00	.00	
50310	Office Supplies	781.82	377.20	900.00	900.00	900.00	900.00	100
50311	Postage	2,111.50	2,744.17	2,500.00	3,000.00	3,000.00	3,000.00	120
50313	Printing & Duplication	1,415.03	776.01	2,000.00	1,500.00	1,500.00	1,500.00	75

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Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund 100 - General								
EXPENSE								
Department 23 - Tourism								
State Account 55301 - Tourism								
50315	Advertising	22,185.13	19,012.20	25,000.00	25,000.00	25,000.00	25,000.00	100
50320	Publication,Subscriptions & Dues	723.84	868.80	1,570.00	1,400.00	1,000.00	1,000.00	64
50325	Registration Fees & Tuition	655.24	225.00	400.00	575.00	575.00	575.00	144
50332	Mileage	1,434.23	1,954.03	2,500.00	2,000.00	2,000.00	2,000.00	80
50335	Meals	259.69	112.45	250.00	250.00	250.00	250.00	100
50336	Lodging	575.50	237.00	600.00	600.00	600.00	600.00	100
50340-001	Promotional Items	.00	(95.00)	.00	.00	500.00	500.00	
50356	Sundry Items	22.26	87.99	400.00	250.00	250.00	250.00	63
50390	Other Supplies and Expense	792.14	.00	.00	.00	.00	.00	
State Account 55301 - Tourism Totals		\$152,432.73	\$143,179.78	\$149,613.00	\$147,468.00	\$149,146.00	\$148,896.00	100%
State Account 55461 - Fair								
50121	Full Time	3,996.94	2,664.65	.00	.00	.00	.00	
50122	Part Time	22,769.74	24,828.10	27,742.00	27,742.00	23,660.00	23,660.00	85
50123	Temporary Employee	19,517.50	21,786.32	23,063.00	23,063.00	27,425.00	27,425.00	119
50131	Sick Leave Pay	1,870.86	1,249.57	.00	.00	.00	.00	
50132	Vacation Pay	1,789.48	2,215.37	.00	.00	.00	.00	
50135	Overtime	2,378.52	6,442.57	.00	.00	2,151.00	2,151.00	
50138	Holiday Pay	1,382.50	1,271.37	.00	.00	.00	.00	
50140	Per Diem	2,775.00	3,612.50	7,800.00	7,800.00	7,800.00	7,800.00	100
50151	Fica/Medicare	4,083.89	4,700.57	4,450.00	4,450.00	4,448.00	4,448.00	100
50152	Co. Share Retirement	2,359.88	3,133.39	2,328.00	2,328.00	2,324.00	2,324.00	100
50154	Health Insurance	11,041.31	11,985.23	6,162.00	.00	.00	.00	
50155	Life Insurance	18.22	22.10	4.00	4.00	12.00	12.00	300
50156	HRA	3,360.00	6,300.00	1,533.00	.00	.00	.00	
50210	Professional Services	.00	50.00	200.00	200.00	200.00	200.00	100
50220	Utilities	7,379.01	10,601.36	9,511.00	10,600.00	10,679.00	10,679.00	112
50225	Telephone	723.61	701.54	1,283.00	800.00	805.00	805.00	63
50250	Special Services	2,770.00	2,650.00	2,625.00	2,975.00	2,975.00	2,975.00	113
50290	Contractual Services	6,748.00	5,817.00	6,789.00	6,300.00	6,309.00	6,309.00	93
50299	Special Contract. Services	72,913.08	73,112.30	75,000.00	75,000.00	75,000.00	75,000.00	100
50310	Office Supplies	284.18	611.07	500.00	500.00	500.00	500.00	100
50311	Postage	851.78	882.26	900.00	900.00	900.00	900.00	100
50313	Printing & Duplication	2,093.50	2,182.22	2,500.00	2,500.00	2,500.00	2,500.00	100
50315	Advertising	6,444.32	6,904.63	7,000.00	7,000.00	7,000.00	7,000.00	100
50320	Publication,Subscriptions & Dues	716.10	716.10	700.00	.00	.00	.00	
50325	Registration Fees & Tuition	280.00	270.00	300.00	300.00	300.00	300.00	100
50332	Mileage	930.18	901.72	800.00	800.00	800.00	800.00	100

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Tourism/Fair 23

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund 100 - General								
	EXPENSE							
	Department 23 - Tourism							
	State Account 55461 - Fair							
50332-009	Mileage-Fair Board	1,124.16	999.63	900.00	900.00	900.00	900.00	100
50335	Meals	360.50	470.13	250.00	250.00	250.00	250.00	100
50336	Lodging	2,207.00	1,190.00	2,000.00	2,000.00	2,000.00	2,000.00	100
50340	Operating Supplies	5,722.79	4,874.11	5,000.00	5,000.00	5,000.00	5,000.00	100
50340-001	Promotional Items	.00	1,112.75	1,200.00	.00	1,200.00	1,200.00	100
50350	Repair & Maintenance Supplies	3,822.07	3,349.37	3,400.00	3,400.00	3,400.00	3,400.00	100
50351	Fuel	910.67	879.41	1,000.00	1,000.00	1,000.00	1,000.00	100
50356	Sundry Items	2,376.91	3,295.13	2,500.00	2,500.00	2,500.00	2,500.00	100
50360	Other Repairs & Maint Supplies	378.11	670.37	1,925.00	1,925.00	1,925.00	1,925.00	100
50390	Other Supplies and Expense	108.63	500.00	500.00	500.00	500.00	500.00	100
50510	Insurance	4,444.00	4,586.00	5,000.00	4,678.00	5,000.00	5,000.00	100
50530	Rents & Leases	4,260.00	2,575.00	2,500.00	1,000.00	1,500.00	1,500.00	60
50730	Awards and Indemnities	8,451.75	9,237.75	9,000.00	9,000.00	9,000.00	9,000.00	100
50820	Capital Improvements	95,709.25	.00	.00	.00	.00	.00	
	State Account 55461 - Fair Totals	\$309,353.44	\$229,351.59	\$216,365.00	\$205,415.00	\$209,963.00	\$209,963.00	97%
	State Account 55462 - AgStar Fnd Fair Upgrade Grant							
50290	Contractual Services	385.00	.00	.00	.00	.00	.00	
50350	Repair & Maintenance Supplies	2,615.00	.00	3,000.00	.00	3,000.00	3,000.00	100
	State Account 55462 - AgStar Fnd Fair Upgrade Grant Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	100%
	State Account 56702 - ITBEC							
50320	Publication,Subscriptions & Dues	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
	State Account 56702 - ITBEC Totals	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	100%
	State Account 56770 - Visitor Guide							
50290	Contractual Services	7,558.51	7,827.43	8,000.00	8,000.00	8,000.00	8,000.00	100
50313	Printing & Duplication	23,527.41	23,307.03	22,000.00	23,247.00	23,500.00	23,500.00	107
	State Account 56770 - Visitor Guide Totals	\$31,085.92	\$31,134.46	\$30,000.00	\$31,247.00	\$31,500.00	\$31,500.00	105%
	Department 23 - Tourism Totals	\$498,872.09	\$406,665.83	\$401,978.00	\$387,130.00	\$396,609.00	\$396,359.00	99%
	EXPENSE TOTALS	\$498,872.09	\$406,665.83	\$401,978.00	\$387,130.00	\$396,609.00	\$396,359.00	99%
	Fund 100 - General Totals							
	REVENUE TOTALS	\$245,194.42	\$176,224.87	\$166,300.00	\$153,690.00	\$156,300.00	\$161,450.00	97%
	EXPENSE TOTALS	\$498,872.09	\$406,665.83	\$401,978.00	\$387,130.00	\$396,609.00	\$396,359.00	99%
	Fund 100 - General Totals	(\$253,677.67)	(\$230,440.96)	(\$235,678.00)	(\$233,440.00)	(\$240,309.00)	(\$234,909.00)	100%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$245,194.42	\$176,224.87	\$166,300.00	\$153,690.00	\$156,300.00	\$161,450.00	97%
	EXPENSE GRAND TOTALS	\$498,872.09	\$406,665.83	\$401,978.00	\$387,130.00	\$396,609.00	\$396,359.00	99%

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