
VISITOR IMPROVEMENT FUND ADVISORY BOARD

Regular Meeting Agenda

September 13, 2016, 12:00 p.m.

City Hall, Rifle, Colorado
Conference Room
202 Railroad Avenue

The Board may take action on any of the following agenda items as presented or modified prior to or during the meeting, and items necessary or convenient to effectuate the agenda items.

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| 12:00 p.m. | 1. Call to Order and Roll Call |
| 12:01 p.m. | 2. Approve Minutes from August 9, 2016 Regular Meeting |
| 12:02 p.m. | 3. Budget |
| 12:50 p.m. | 4. Update on VIF funded events |

The order and times of agenda items listed above are approximate and intended as a guideline for the Board

Next Regular Meeting: October 11, 2016

The VIF Advisory Board has three Grant Cycles. The **Grant Cycle/Deadline** to submit the application are: December/October 31st, April/February 28th, and August/June 30th

VISITOR IMPROVEMENT FUND ADVISORY BOARD MEETING

Tuesday, August 9, 2016
REGULAR MEETING
Noon * City Hall Conference Room

A regular meeting of the Rifle Visitor Improvement Fund Advisory Board was called to order at 12:02p.m. by Chair Kevin Kelley.

PRESENT AT ROLL CALL: Board Members Keith Lambert, Kevin Kelley, Tanya Doose, Angela Strode, Kristine Llacuna, and Paul Rice. Debi Billings arrived at 12:23pm having given prior notification regarding being late.

OTHERS PRESENT: Planning Director Nathan Lindquist; President/CEO of the Rifle Area Chamber of Commerce Kasey Nispel; Downtown Development Authority project manager Helen Rogers.

APPROVE MINUTES FROM JUNE 14, 2016 REGULAR MEETING

Board Member Doose moved to approve the minutes as presented; seconded by Board Member Strode. Motion passed.

APPROVE MINUTES FROM JULY 12, 2016 REGULAR MEETING

Board Member Rice moved to approve the minutes as presented; seconded by Board Member Doose. Motion passed.

DISCUSSION OF VISIT RIFLE DOMAIN NAME

Nathan Lindquist and Kasey Nispel presented and discussed with the board the ownership of the Visit Rifle domain name. The Rifle Area Chamber of Commerce currently owns and maintains the domain for \$80-\$100 per year. VIF could lease the domain from the Chamber at cost, and the content of the website would be monitored by VIF, the Chamber, and Michael Churchill. Further information and documents will be brought at the next meeting upon which the board can formally vote for a course of action regarding the domain name.

UPDATE ON 3RD STREET PATIO

Helen Rogers gave an update on the plans for a construction of a movable parkette. The board will wait until budget finalization in order to vote on contribution towards financing.

VIF BANNER

The VIF board discussed changes to the proposed VIF banner. The changes were submitted to Micro Plastics.

VOTING OF OFFICERS

Officer roles and responsibilities were discussed. Motion made by Board Member Doose to keep officers in current positions for following year; seconded by Board Member Rice. Motion passed.

Officer Roles until June 2017 are as follows:

President- Kevin Kelley

Vice President- Angela Strode

Secretary- Kristine Llacuna

Board will continue to advertise for vacant alternate position.

BOAT RAMP UPDATES

Board received update regarding the boat ramp from Helen Rogers. Construction should start September 1st, 2016 and complete by November 1st 2016.

VISIT RIFLE WEBSITE UPDATES

Nathan Lindquist showed templates of the website to the board. Align Multimedia is planning for a launch of the website in September.

VIF EVENT FUNDED UPDATES

The shuttle for the Garfield County Fair was utilized and considered well received for the fair weekend. Room for improvement included catering to higher traffic times and better assessment of cost.

Meeting adjourned at 1:01p.m.

Kristine Llacuna
Secretary of VIF

Kevin Kelley
Chair

MEMORANDUM

To: Visitor Improvement Fund Board
From: Nathan Lindquist, Planning Director
Date: September 7, 2016
Re: 2017 Budget Proposal

The proposed 2017 VIF budget implements the goals set through your Strategic Plan and Marketing Plan:

- Focus on marketing and events
- Focus on the VisitRifle website and social media
- Work with the GRIT partners to build the *Real Western Adventure* brand
- Implement smaller capital projects prioritized by the VIF Board

BUDGET SUMMARY

2016 revenue from lodging tax is projected to come in at \$139,000. Total expenditures in the 2016 budget were set at \$136,194. Staff projects that actual 2016 expenditures will come in under budget for the year at \$119,010. See the attached 2016 budget spreadsheet for details.

For 2017, lodging tax revenues are projected to be flat at \$139,000. The proposed 2017 budget includes total expenditures of \$134,868. See the attached budget spreadsheet for details.

The VIF Fund Balance is projected to end 2016 at \$244,631.

COMPONENTS OF THE 2017 BUDGET

Marketing/Promotions:

- No major changes to the marketing budget are proposed. We will enter the second year of implementing the Real Western Adventure brand and the new VisitRifle website. We expect to focus 2017 on public participation in the campaign and improving the use of social media.
- Some marketing funds will be freed up for new ideas and projects (about \$6,000). This can be discussed more over the winter.

Events:

- The four identified “signature events” will not see major changes. We intend to build on the momentum created in 2016 within the same budget. Any minor shifts can be discussed over the winter.

- Before finalizing grant amounts over the winter the VIF Board may want to emphasize to Farmers Market and Bookcliff Arts the importance of aligning their schedules so the events do not happen at the same time.
- Some budget space has been freed up because of a reduction in capital project costs (i.e. the boat ramp project is finished). Given this, Staff recommends VIF reserve \$10,000 for events that produce revenue back to the VIF fund, whether it be from ticket sales, concessions, etc. These might include ideas such as a Climbing Film Festival (Staff has been in discussions with the climbing community), other outdoor-related films, or touring acts at the Ute Theater. If VIF earns revenue from an event, those profits can be used to put on a greater number of events with the same funds.

Capital Projects:

With the boat ramp project completed, VIF's capital project expenditures will be reduced. The VIF Board indicated their priority projects for 2017 are Entrance Signage (\$6,000) and the 3rd Street Patio (\$1,670). VIF contributions for both projects will serve as match for grants and contributions from other GRIT partners.

VIF Grant Cycle:

The grant cycle amounts remain unchanged with a total of \$9,000 available in the categories of Visitor Attraction (\$5,000), Historic Preservation (\$2,250), and City Beautification (\$1,750).

Operations and Maintenance:

The cost of O & M projects funded by VIF will increase in 2017 with the addition of the boat ramp (\$6,000), along with ongoing Ute Theater operations(10,000). Thanks to the decrease in capital project costs in 2017 this can be accommodated without impacting other areas in the budget.

2016 VIF BUDGET PROJECTIONS FOR YEAR-END

2016 VIF PROJECTS	AMOUNT BUDGETED	PROJECTED EXPENDITURES	DETAILS
TOTAL	136,194	119,010	
MARKETING/PROMOTIONS 204-4650-400-325	46,444	38,350	amounts budgeted for these line items are flexible
Signature Event promotion	17,544	14,100	Hometown holidays -\$8000, Western Adventure Weekend - \$6,100 \$20,000 for Marketing RFP (Align) and \$2,500 for CivicPlus one printing has made it through the season
VisitRifle branding and website	22,500	22,500	
Rest Area Kiosk	4,500	1,000	
Social media promotion	500	100	
tear-off Visitor Maps	1,400	650	
SIGNATURE EVENTS 204-4650-400-323	14,300	14,160	amounts budgeted for these line items are flexible
Rifle Rendezvous	2,500	2,500	to parks and rec see detailed cost sheet
County Fair (shuttle)	640	400	
Western Adventure Weekend	2,500	2,500	
Hometown Holidays	2,500	2,500	see detailed cost sheet
Signature Events Reserve	6,300	6,160	fireworks and 3rd Street Block Party
OTHER EVENTS	29,200	29,200	amounts were approved in 2016 Budget and are not flexible
Ute Concert Series	10,000	10,000	1,200 for Symphony in the Valley; 10,000 for fireworks
Bookcliff Arts Concert Series	4,000	4,000	
Farmers Market	4,000	4,000	
3rd of July Celebration	11,200	11,200	
VIF CAPITAL PROJECTS for Visitor Attraction and City Beautification	25,000	25,000	boat ramp
VIF GRANT CYCLE	9,000	1,200	
VISITOR ATTRACTIONS	5,000	0	
CITY BEAUTIFICATION	1,750	1,200	
HISTORIC PRESERVATION	2,250	0	
MAINTENANCE AND OPERATIONS	10,000	10,000	Ute operations
VIF BOARD MEETINGS	2,250	1,100	lunch and advertising for new members

2017 VIF BUDGET PROPOSAL

2017 PROJECTS	BUDGET	DETAILS
TOTAL 2017 VIF BUDGET	134,864	
MARKETING/PROMOTIONS	46,444	
VisitRifle marketing campaign (Real Western Adventure)	20,680	\$20,000 bid out to consultant with focus on website, social media, and PR. \$680 for annual website fee with civicplus
TBD marketing projects	6,720	this line item was for the visitor center kiosk and new VisitRifle website in 2016, it is freed up for new marketing projects in 2017.
Signature Event promotion	17,544	In 2016, \$8,500 went to Hometown Holidays, approx. \$6,000 to W.A.W., \$460 to Rendezvous, and \$500 to Bookcliff Concert Series.
Social media promotion (facebook boosting)	500	
Tear-off Visitor Maps	1,000	
SIGNATURE EVENTS	14,300	
Rifle Rendezvous	2,500	
County Fair (shuttle)	640	pay to Parks and Rec once final numbers are known
Western Adventure Weekend	2,500	2016 'hard costs' are \$4,532, need to add event insurance
Hometown Holidays	2,500	2016 'hard costs' not including fireworks are \$2,364
Signature Events Reserve	6,160	In 2016 the reserve was split between Hometown Holidays to help with fireworks (\$3,100) and Western Adventure Weekend to help with the 3rd Street block party (\$3,060). However, the reserve is not committed to those events long-term.
OTHER EVENTS	39,200	
Ute Winter/Spring Concert Series	10,000	
Bookcliff Arts Summer Concert Series	4,000	These two events should be reviewed this winter to see if the schedules can be aligned
Farmers Market - Concert Series	4,000	
3rd of July Celebration	11,200	1,200 for Symphony in the Valley; 10,000 for fireworks
Revenue-producing events for VIF	10,000	events where revenue comes back to VIF through ticket sales, concessions, etc
VIF CAPITAL PROJECTS (VISITOR ATTRACTIONS, BEAUTIFICATION)	7,670	\$6,000 for wayfinding and \$1,760 for 3rd Street temporary patio
VIF GRANT CYCLE	9,000	
Visitor Attractions	5,000	
City Beautification	1,750	1200 for flower planters in grant cycle or budgeted?
Historic Preservation	2,250	
MAINTENANCE AND OPERATIONS	16,000	Ute - \$10,000, Boat Ramp - \$6,000
VIF BOARD MEETINGS	2,250	lunch and advertising for new board members

Hometown Holiday Costs:

Advertising Costs:

1. Radio
 - a. Western Slope Communication: \$2784
2. TV
 - a. KREX TV: \$4,500
3. Newspaper
 - a. Citizen Telegram/Post Independent: \$1,077,72
4. Banner
 - a. City of Rifle Banner Permit Fee: \$100
5. Ad Creation/ Distribution 1500

Advertising Total Costs: \$ 9961.72

Traffic Control for the Parade of Lights:

1. A-1 Traffic Control Plans: \$150
2. Day of Event Traffic Control: \$1,074

Traffic Control Total Costs: \$1,224

Staff Costs: \$5000

Craft Fair:

1. Room Rental: \$120
2. City of Rifle/Special Event License Application: \$50

Craft Fair Total Costs: \$170

Decorations/Santa Gifts/Snacks/Volunteer Appreciation/Firework Display

1. Walmart Christmas Trees (6): \$300.00
2. Santa Gifts: \$200
3. Rifle Heritage Center/ Snacks & Drinks: \$100
4. Somethin' Sweet Candi Plus/ Santa Hats for all Volunteers: \$282.52
5. 5k 1st-3rd place winner Ribbons - \$60
6. Fireworks- at least \$10,000

Decorations Total Costs: \$10,942.52

Grand Total Hometown Holiday Costs:

\$27,298.24

VIF Fund Request (Advertising Costs): \$14,100

BOCC Grant: \$5,000

The Rifle Area Chamber of Commerce:

\$8,198.24

NL comments:

Chamber Costs

In-kind staff time 6,500

Cash 1,698.24

Hard costs paid for by VIF:

Traffic control \$1,224

Craft materials \$170

Decorations, food \$970

Fireworks \$3,274.28

Marketing \$8,461.72

TOTAL \$14,100

Western Adventure Weekend budget		
Entertainment	1,800	
Jammin Jim	500	
Hunting Film Fest movie license	600	
Block Party band - Jack + Jill	700	
Equipment/materials	1847	
beer trailer rental	300	
beer	600	
Pumpkins	700	
Wood for woodchopping	0	donated
Port a Potties	147	
Trash cans Mtn Waste	100	
Permits, services, insurance	885	
Block Party Security	600	
Street Closure Special Event Permit fee	50	
Traffic Control Plan	135	
Liquor License permit fee	100	
Liquor License insurance	?	
marketing	6000	
marketing for event		
pumpkin hunt flyers	40	
banner permit fee	150	
banner		
social media boosting		
radio		
newspaper		
TOTAL	10,532	

Western



ADVENTURE WEEKEND

RIFLE'S NEW FALL FESTIVAL

OCTOBER 13 - 16

DOWNTOWN RIFLE • CENTENNIAL PARK • GARFIELD COUNTY FAIRGROUNDS



10/13 - THURSDAY

CHILI COOK-OFF FROM 5:30PM - 8:30PM
AT GARFIELD COUNTY FAIRGROUNDS

10/14 - FRIDAY

FREE HUNTING FILM FESTIVAL AT 7:00PM IN UTE THEATER

10/15 - SATURDAY

THE GREAT PUMPKIN HUNT AT 9:00AM IN CENTENNIAL PARK

LITTLE BRITCHES RODEO FROM 9:00AM - 5:00PM AT GARFIELD COUNTY FAIRGROUNDS

WOOD CUTTING COMPETITION AT 11:00AM IN CENTENNIAL PARK

DOWNTOWN BLOCK PARTY 12:00PM - 4:00PM ON EAST 3RD ST
CRAFT BEERS, STREET GAMES, LIVE MUSIC FROM JACK + JILL

SYMPHONY IN THE VALLEY AT 7:00PM IN UTE THEATER

10/16 - SUNDAY

LITTLE BRITCHES RODEO FROM 9:00AM - 5:00PM AT GARFIELD COUNTY FAIRGROUNDS

