



McAlester City Council

NOTICE OF MEETING

Special City Council Workshop Meeting Agenda

Tuesday, February 5, 2013 – 5:30 pm
McAlester City Hall – Council Chambers
28 E. Washington

Steve Harrison.....	Mayor
Weldon Smith.....	Ward One
John Titsworth	Ward Two
Travis Read.....	Ward Three
Robert Karr.....	Ward Four
Buddy Garvin	Ward Five
Sam Mason, Vice Mayor	Ward Six
Peter J. Stasiak.....	City Manager
William J. Ervin.....	City Attorney
Cora M. Middleton	City Clerk

This agenda has been posted at the McAlester City Hall, distributed to the appropriate news media, and posted on the City website: www.cityofmcalester.com within the required time frame.

The Mayor and City Council request that all cell phones and pagers be turned off or set to vibrate. Members of the audience are requested to step outside the Council Chambers to respond to a page or to conduct a phone conversation.

The McAlester City Hall is wheelchair accessible. Sign interpretation or other special assistance for disabled attendees must be requested 48 hours in advance by contacting the City Clerk's Office at 918.423.9300, Extension 4956.

CALL TO ORDER

Announce the presence of a Quorum.

ROLL CALL

SCHEDULED BUSINESS

1. Discussion on Marketing Alliance proposal presented at the City Council Meeting on January 8, 2013.

ADJOURNMENT

CERTIFICATION

I certify that this Notice of Meeting was posted on this _____ day of _____ 2013 at _____ a.m./p.m. as required by law in accordance with Section 303 of the Oklahoma Statutes and that the appropriate news media was contacted. As a courtesy, this agenda is also posted on the City of McAlester website: www.cityofmcalester.com.

Cora M. Middleton, City Clerk

City of McAlester

Tourism Workshop

February 5, 2013



Tourism Fund

Revenues	2009-2010	2010-2011	2011-2012
Hotel/Motel Tax Revenues	0	507,415	558,049
Expenditures			
Administrative	0	0	7,000
Tourism Expense	0	15,338	32,960
Festival/ July 4th	0	9,235	12,085
Pride in McAlester	0	25,200	27,600
Main Street Program	0	12,600	12,600
Sunbelt Classic	0	7,000	15,000
Chamber of Commerce Tourism	0	0	10,290
Pittsburg Regional Expo Auth	0	0	10,000
Subtotal Expenditures	0	69,373	127,535
Capital Outlay	0	22,045	21,475
Total Expenditures	0	91,418	149,010
Total Revenues over Expenditures	0	415,997	409,039

Tourism Expense line item detail

■ 2011-2012

Council Approved:

Hog Rally	3,924
GWRRA	2,875
West Concert	1,125
Stampede Trip	1,364
Tourism Brochure	1,577
Sub Total	10,865
Electric Hook ups at Expo for Bike Rally	20,476
Sub Total	31,341

**Portion spent on Promotional
expense:**

TULSA CONFERENCE	160
OKLAHOMA TRAVEL INDUSTRY	275
OML CONFERENCE & BOOTH	704
KIAMICHI COUNTRY	480
PROMOTIONAL \$	1,619

Expo Financials

3 Year Comparison

Revenues	2009-2010	2010-2011	2011-2012
Hotel/Motel Tax Revenues	426,662	0	0
Expo Rental	96,028	104,756	111,858
Expo Concessions	54,524	53,917	61,289
Sales Tax From Concessions	3,217	0	0
Catering	2,596	1,894	2,354
Miscellaneous	0	939	0
Reimbursements	0	850	0
Total Expo Revenues	156,365	162,356	175,501
Total Revenues	583,027	162,356	175,501

Total Expo Revenues have increased 13%

Expo Expenditures

Expenditures	2009-2010	2010-2011	2011-2012
Personal Services	229,316	232,691	245,282
Operating Supplies	1,636	6,788	4,225
Repair & Maint Supplies	14,593	15,909	19,374
Clothing Allowance	738	789	724
Concession Supplies	24,588	28,825	23,412
Fuel Expense	0	1,898	2,502
Tourism Expense	84	0	0
Catering	957	402	578
Contract Services	1,953	3,621	2,053
Electric	59,448	63,929	65,477
Gas	21,019	19,590	7,475
Telephone	605	2,578	2,524
Repairs & Maintenance	20,803	25,677	19,654
Advertising	4,003	3,472	4,283

Expo

Expenditures- Continued	2009-2010	2010-2011	2011-2012
Auto Insurance	1,073	1,262	963
Liability Insurance/Bonds	21,461	29,443	23,891
Dues & Subscriptions	455	455	495
Travel & Training	1,154	605	582
Vehicle/Equipment	0	3,478	386
Festival	10,505	0	0
Council Partnership	2,125	1,500	9,250
Pride in McAlester	27,000	0	0
Main Street Program	15,000	0	0
Sub Total Expenditures	458,516	442,912	433,130
Capital Outlay	39,845	12,987	64,641
Loan #118 Expo Seating	93,819	182,699	0
Total Expenditures	592,180	638,598	497,771

Recent Significant Events

	# of days	Attendance #
■ Italian Festival	2 days	5000-10000
■ Hog Rally (Oct 2011)	4 days	2158
■ Goldwing Rally (annually 3 years)	3 days	1075
■ Mark West Concert & Picnic	1 day	500
■ July 4 th Festival	1 day	1000
■ Pittsburg County Tournament	6 days	4050
■ OSSAA Basketball Tournament	3 days	4000
■ Shrine Circus	2 days	1400
■ Harlem Globe Trotters	1 day	2300
■ Jehovah Witnesses (2 times a year)	2 days	7000
■ Sunbelt Classic (Dinner)	1 day	1100
■ Large Equipment Auction	1 day	1000

Community Service Events

■ Mission of Mercy	(2 days)	2400
■ July 4 th Festival		1000
■ KEDDO Senior Citizen day		1000
■ Free Fair (Preschoolers)		1780
■ Fire Fighters Classic	(2 days)	450
■ Choctaw Job Fair		1000
■ EOSC Job Fair		1800
■ Shared Blessings		350
■ 450 CB Military (Ceremony for the troops)		3000

Local Business Events

Multiple bookings for various functions

■ TH Rogers	3 days	165
■ Cattlemen's Assoc.		500
■ MRHC		100
■ Warren Clinic		200
■ Oil Well		400
■ Wal-Mart		150
■ OSU Tax Conference	2 days	330

The **TOTAL** estimated
attendance for 2012 is
95,000!

Tourism and Expo Strategic Planning

- Crawl, Walk, Run concept is a well-known idea.
 - Based on an analysis done in 2006 by the “Partnership for Responsible Government”, the City of McAlester was able to put into place several improvements. Examples are: 25% rate increase at the Expo, consistency in rates applied to everyone, and updated contract with rules. We have a new Website with better links and calendar display.
 - In an effort to track the two separate functions and their related expenditures, in 2010-2011 the two funds were separated. The purpose was for better accountability and budgeting in order set the priorities for the strategic plans going forward.

Tourism and Expo Strategic Planning

Recent and going forward strategies include:

What is best way to serve the community?

What is working?

What is not? How to fix and move forward?

On going monitoring:

Prioritize

Control of expenditures

Search for more efficient uses of resources

Improve procedures

Future Strategies: Work/Partner with Choctaw Nation

Continue to Build on Traditional Annual Events and Multi Day Events

Future confirmed Events

- Home and Garden – 3 days
- Hunting and Fishing – 3 days
- OK Unique Coin Show- 2 days
- Jehovah Witnesses – 3 days
- Choctaw Nation Pow Wow

Meetings with Choctaw set to discuss more opportunities to work together.

Questions?

The Future for Tourism and Expo is optimistic and filled with possibilities.