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SUBJECT:

City of Alexandria, Virginia

MEMORANDUM

APRIL 22, 2011

THE HONORABLE MAYOR AND MEMBE~F CITY COUNCIL

JAMES K. HARTMANN, CITY MANAGER 0
BUDGET MEMO # 80 : SUPPLEMENTAL CIVIL WAR SESQUICENTENNIAL FUNDING

At the March 22, 2011 work session on Strategic Goal 7- Caring and Inclusive Community, City Council raised several questions on the supplemental budget request by the Office of Historic Alexandria (OHA) for additional Civil War Sesquicentennial funding. Included in the Proposed FY 2012 Operating Budget, the City Manager recommended funding in the amount of $25,000 to support Civil War Sesquicentennial activities. An additional $75,000 was noted as an unfunded priority requested above the City Manager's base budget. The memorandum provides details on the proposed uses and benefits realized by the City from the additional $75,000.

In response to the question regarding the anticipated new visitor trips to Alexandria as a result of the Civil War 150th commemoration, it is estimated that an additional investment of$75,000 in the FY 2012 Operating Budget will result in 22,000 additional visitor trips to the City, generating $10,000,000 in additional visitor spending (equal to $450 per visitor). This estimate has been developed by OHA, in conjunction with the Alexandria Convention and Visitors Association (ACV A), and is based on the success of ACV A's current marketing model that concentrates advertising in upscale "lifestyle" magazines and general newspaper publications. This effort, appealing to both business and leisure visitors, has resulting in a return on investment of four dollar ($4.00) for every one dollar ($1.00) spent. Using ACVA creative design and marketing materials, OHA's proposal will supplement ACVA's current marketing efforts by advertising and promoting the City in a number of national heritage publications and Civil War related web sites not included in ACVA's targets. Responses to inquiries from this advertising will be tracked as a measurement of success.

In addition, supplemental funds will be utilized to provide enhanced visitor service resources and materials relating to the Civil War, including featuring related publications in ACVA's "Key to the City" and "Make Alexandria Your Base Camp" initiatives, and to supplement the costs of public interpretive events during the next fiscal year. Specifically, OHA proposes a major interpretive event in spring 2012, featuring the re-enactment of the historic Camp California (now Ben Brenman Park) hot air balloon ascension, as well as an ongoing series of lectures, special event activities, and living history performers at OHA museums throughout the year. Performance Measures for these initiatives will be tracked through visitor surveys and visitation
counts.