

Fair Park

MISSION STATEMENT

To provide a facility for all citizens where young and old can gather to display their talents, accomplishments and celebrate their cultures; thereby promoting education, entertainment and economic growth in Jefferson County.

DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Create a strategic plan and update the master plan, and feasibility study to help meet the needs and demands of our current & future clients	<ul style="list-style-type: none"> - Meet with current event organizers, stakeholders, and public to determine future needs and wants - Survey similar facilities - Identify proper planning process and necessary studies 	Guiding Principals 3 & 7 Strategy 3.1 Strategy 4.1 Strategy 5.1 Strategy 9.1 Strategy 10.4	Begin in 2019 for 2020 budget
Evaluate current job functions to determine the most cost efficient and productive structure	<ul style="list-style-type: none"> - seasonal vs. part-time vs. full-time - event services and requirements - maintenance needs 	Guiding Principals 5 Strategy 1.6 Strategy 2.1	2018
Develop additional revenue streams to support the Fair and Fair Park by expanding events, vendor opportunities, online ticket sales and camping reservations	<ul style="list-style-type: none"> - Research and attend other events and give potential vendors our information. - Increase community involvement and promote the opportunities at available at the Fair Park. 	Strategy 2.9 Strategy 5.2 Strategy 10.4	Ongoing
Market the Fair and Fair Park outside of Jefferson County to increase visitors & tourism dollars being spent in Jefferson County	<ul style="list-style-type: none"> - Increase advertising outside of Jefferson County - Continue partnership with Jefferson County Tourism Council 	Strategy 2.2 Strategy 2.9 Strategy 5.10 Strategy 10.4	Ongoing
Increase relationships to attract more sponsorship opportunities	<ul style="list-style-type: none"> - Contact area businesses - Attend networking events 	Guiding Principals 6 Strategy 2.2 Strategy 5	Ongoing
Facility Improvements and increased rental revenue	<ul style="list-style-type: none"> - New Swine Barn with Wash Rack - New Sign on Highway 18 - Blacktop parking lot 	Strategy 9.1	2019

PROGRAM EVALUATION

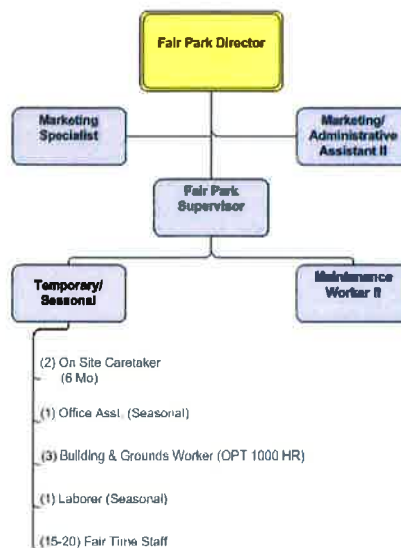
Program/Service Description	Output Measures		
	2017	2018 (Est)	2019 (Est)
Fair Park year-round event days	230	235	240
Fair Park year-round # of events	177	200	225
# of Sponsors/Partners	25	45	65
County Fair Gate Attendance	43,019	40,185	45,000
County Fair Exhibitors	928	854	900

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

Achievement of goals for the 2017 and 2018 fiscal years are as follows:

- Increased our amount of sponsors and revenue
- Increased our number of events
- Improved our fair exhibits and judging competitions by purchasing and implementing a new management software; ShoWorks
- Improved our facilities by:
 - fixing blacktop and sealcoating in main parking lot
 - purchased and assembled 8 new bleachers
 - updated Wi-Fi
 - used electronic ticketing at all gates during County Fair
 - provides complimentary Wi-Fi for public use

DEPARTMENT ORGANIZATIONAL CHART



Fair Park

Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	7,176	7,632	7,176	7,500	324	4.52%
Public Charges	541,618	532,367	514,900	582,150	67,250	13.06%
Intergovernmental Charges	4,000	4,000	4,000	4,000	-	0.00%
Misc. Revenues	569,050	620,977	614,802	612,801	(2,001)	-0.33%
Other Financing Sources	-	-	-	57,302	57,302	-
Total Revenues	1,121,844	1,164,976	1,140,878	1,263,753	122,875	10.77%
Expenditures						
Personnel Expenses	446,650	497,892	475,385	526,687	51,302	10.79%
Purchased Services	65,267	73,690	74,478	79,701	5,223	7.01%
Operating Costs	614,397	628,990	582,757	594,643	11,886	2.04%
Interdept. Charges	20,418	17,019	17,019	17,418	399	2.34%
Other Expenses	10,708	12,675	12,675	12,343	(332)	-2.62%
Capital Items	47,711	129,000	129,000	152,000	23,000	17.83%
Other Financing Uses	-	-	32,302	32,302	-	0.00%
Total Expenditures	1,205,151	1,359,266	1,323,616	1,415,094	91,478	6.91%
Property Taxes	53,118	53,738	53,738	88,341	34,603	64.39%
Addition to (Use of) Fund Balance	(30,189)	(140,552)	(129,000)	(63,000)		

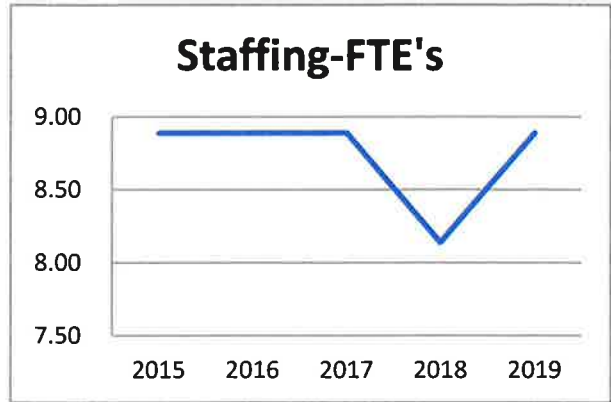
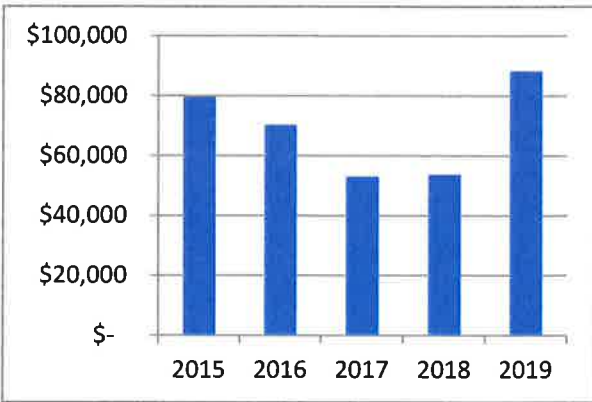
Summary Highlights:

The 2019 budget provides \$88,341 in tax levy, which is a \$34,603 increase in levy from the 2018 amended budget. The primary reason for this increase was due to salaries and fringes.

Summary of Capital Items:

\$ 35,000	Replace Bobcat Skid Steer (Use of Fund Balance/Related Funding)
\$ 30,000	Replace Sign on Highway 18 with LED (Use of Fund Balance/Related Funding)
\$ 75,000	Swine Barn Update (Use of Fund Balance/Related Funding)
<u>\$ 12,000</u>	Seal Coating (Use of Fund Balance)
\$ 152,000	Total Capital

Summary of Property Tax Levy and FTEs



Fair Park-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
12101 -Fair Park Activities								
REVENUES								
411100		General Property Taxes	80,075	35,715	71,430	71,430	126,095	126,095
457010		Sponsor Revenue	37,000	50,000	50,000	50,000	85,000	85,000
457022		Equipment Rental Charges	375	-	-	-	-	-
457023		Other Public Charges	5,316	1,512	1,542	-	-	-
457025		Horse Show Fees	15,998	9,800	23,000	23,000	22,000	22,000
457026		Shaving Sales	30,729	3,227	34,000	34,000	32,000	32,000
474169		Fair Billed	4,000	-	4,000	4,000	4,000	4,000
482012		Building Rental	173,278	71,072	180,000	176,000	180,000	180,000
482013		Stall Rental	72,454	6,116	83,000	83,000	75,000	75,000
482014		Winter Storage Rental	48,185	-	45,000	45,000	50,000	50,000
482015		Space-Food Vendor	7,235	1,411	18,000	18,000	11,201	11,201
482016		Space-Beverage Vendor	11,472	2,485	17,000	17,000	10,000	10,000
482017		Space-Other Vendor	2,903	1,624	5,000	5,000	3,000	3,000
482021		Camping Fee Other	62,641	10,967	52,000	52,000	62,000	62,000
482100		Prior Year Rent Income	4,100	1,800	2,100	-	-	-
483004		Sale Salvage & Waste	-	-	-	-	29,000	29,000
485200		Donations Restricted	500	-	-	-	-	-
486001		Vending Commission	1,000	151	1,000	1,000	1,000	1,000
699992		Balance Forward Prior Year	-	-	-	-	25,000	25,000
REVENUES TOTAL			557,261	195,880	587,072	579,430	715,296	715,296
EXPENDITURES								
511110		Salary-Permanent Regular	63,738	25,911	106,413	106,413	110,807	110,807
511210		Wages-Regular	109,160	58,411	126,295	126,295	137,700	137,700
511220		Wages-Overtime	325	1,963	145	145	4,517	4,517
511240		Wages-Temporary	15,015	11,680	15,484	15,484	24,000	24,000
511310		Wages-Sick Leave	11,987	2,962	-	-	-	-
511320		Wages-Vacation Pay	12,412	3,399	-	-	-	-
511330		Wages-Longevity Pay	205	-	285	285	297	297
511340		Wages-Holiday Pay	5,899	1,825	-	-	-	-
511350		Wages-Miscellaneous(Comp)	6,441	581	-	-	-	-
SALARIES TOTAL			225,183	106,731	248,622	248,622	277,321	277,321
512141		Social Security	17,005	8,029	18,864	18,864	21,215	21,215
512142		Retirement (Employer)	11,773	5,160	13,241	13,241	14,610	14,610
512144		Health Insurance	29,493	16,521	31,767	31,767	34,681	34,681
512145		Life Insurance	45	16	73	73	73	73
512146		Workers Compensation	272	-	-	-	-	-
512148		Unemployment Compensation	2,547	8,027	8,027	-	-	-
512150		FSA Contribution	450	625	625	450	4,800	4,800
512173		Dental Insurance	3,482	1,528	3,589	3,589	3,589	3,589
FRINGE TOTAL			65,066	39,907	76,186	67,984	78,968	78,968
TOTAL SALARIES AND FRINGES			290,249	146,638	324,808	316,606	356,289	356,289
521216		Janitorial	-	(82)	(82)	-	-	-
521219		Other Professional Serv	609	-	600	600	-	-
521297		Stall Cleaning	3,303	-	4,500	4,500	4,000	4,000
529170		Grounds Keeping Charges	27,041	10,422	24,323	24,323	26,951	26,951
529299		Purchase Care & Services	-	(7)	(7)	-	-	-
531001		Credit Card Fees	5	-	-	-	-	-
531301		Office Equipment	234	-	500	500	460	460
531303		Computer Equipmt & Software	3,353	902	2,000	2,000	-	-
531311		Postage & Box Rent	135	294	296	200	200	200
531312		Office Supplies	1,165	349	1,600	1,600	1,400	1,400
531313		Printing & Duplicating	1,380	1,352	1,400	1,400	1,400	1,400
531314		Small Items Of Equipment	3,891	2,066	4,000	4,000	4,000	4,000
531320		Safety Supplies	577	168	750	750	750	750
531322		Subscriptions	-	102	200	200	200	200
531324		Membership Dues	1,333	1,707	1,732	1,300	1,700	1,700
531326		Advertising	7,018	2,399	4,500	4,500	4,500	4,500
531349		Other Operating Expenses	606	2,124	2,124	1,500	1,000	1,000
531351		Gas/Diesel	5,725	1,637	6,000	6,000	6,000	6,000
531367		Wood Shavings	21,179	8,541	22,000	22,000	22,000	22,000
532325		Registration	1,618	357	1,200	1,200	1,533	1,533
532332		Mileage	133	243	243	200	200	200
532334		Commercial Travel	635	-	1,500	1,500	800	800
532335		Meals	310	189	850	850	700	700
532336		Lodging	3,644	863	3,500	3,500	3,500	3,500

Fair Park-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
532339		Other Travel & Tolls	53	130	130	30	-	-
533221		Water	10,957	5,749	10,000	10,000	11,000	11,000
533222		Electric	50,172	18,797	40,000	40,000	48,000	48,000
533223		Sewer	9,063	4,847	8,100	8,100	8,100	8,100
533224		Natural Gas	3,670	4,926	5,200	5,200	5,200	5,200
533225		Telephone & Fax	1,951	1,037	2,000	2,000	2,000	2,000
533235		Storm Water Utility	16,382	8,547	17,000	17,000	17,000	17,000
533236		Wireless Internet	384	240	360	360	-	-
535232		Graveling	3,860	-	3,500	3,500	3,500	3,500
535242		Maintain Machinery & Equip	4,449	7,243	8,395	6,000	6,000	6,000
535245		Grounds Improvements	11,184	6,032	10,000	10,000	10,000	10,000
535247		Building Repair & Maint	18,076	4,503	18,000	18,000	18,000	18,000
535297		Refuse Collection	10,782	3,310	9,000	9,000	9,000	9,000
535344		Household & Janitorial Supp	8,354	3,431	7,000	7,000	7,000	7,000
535347		Beverage Purchases	10,679	4,597	10,000	10,000	10,000	10,000
535349		Other Supplies	519	1,730	1,782	-	-	-
535352		Vehicle Parts & Repairs	3,913	2,626	3,000	3,000	3,000	3,000
535355		Plumbing & Electrical	5,952	15,325	17,738	7,000	7,000	7,000
536533		Equipment Rent & Lease	755	125	1,000	1,000	1,000	1,000
571004		IP Telephony Allocation	752	435	869	869	755	755
571005		Duplicating Allocation	505	411	821	821	626	626
571009		MIS PC Group Allocation	9,111	3,950	7,900	7,900	8,995	8,995
571010		MIS Systems Grp Alloc(ISIS)	5,359	2,118	4,236	4,236	3,852	3,852
591519		Other Insurance	8,034	4,592	9,185	9,185	8,685	8,685
		OPERATING EXPENDITURES	278,812	138,327	278,946	262,824	270,007	270,007
594809		Capital Building	-	-	10,000	10,000	-	-
594810		Capital Equipment	5,778	-	40,000	40,000	35,000	35,000
594819		Capital Other Equipment	29,432	20,700	25,000	25,000	-	-
594821		Capital Improvement Land	12,501	-	30,000	30,000	30,000	30,000
594822		Capital Improvement Building	-	-	24,000	24,000	75,000	75,000
594829		Capital Improvement Other	-	-	-	-	12,000	12,000
		CAPITAL OUTLAY EXPENDITURES	47,711	20,700	129,000	129,000	152,000	152,000
		EXPENDITURES TOTAL	616,771	305,664	732,754	708,430	778,296	778,296
		REVENUES	557,261	195,880	587,072	579,430	715,296	715,296
		EXPENDITURES	616,771	305,664	732,754	708,430	778,296	778,296
		TOTAL BUSINESS UNIT-12101 -Fair Park Activities	59,511	109,784	145,682	129,000	63,000	63,000

12102 -Fair Week

REVENUES

411100	General Property Taxes	(26,957)	(8,846)	(17,692)	(17,692)	(37,754)	(37,754)
421001	State Aid	7,176	7,632	7,632	7,176	7,500	7,500
457001	UW Ext Education Activities	-	30	30	-	-	-
457005	Reserved Seating Fees	49,120	21,530	42,231	40,000	40,000	40,000
457009	Contest Entry Fees	-	-	800	800	-	-
457010	Sponsor Revenue	59,085	29,120	100,000	100,000	100,000	100,000
457011	Gate Receipts	287,989	12,104	240,739	240,000	240,000	240,000
457013	Stall & Pen Fees	7,654	8,147	8,147	4,500	8,000	8,000
457021	Premium Book Sales	70	230	240	100	150	150
457023	Other Public Charges	17,254	-	1,786	-	21,500	21,500
457029	FFA Enrollment	5,444	5,432	6,500	6,500	6,000	6,000
457030	Credit Card Surcharge	5,026	3,150	6,034	1,000	7,000	7,000
457033	Small Items Sponsor	98	-	205	-	500	500
457034	Parking Fees	1,701	754	2,114	-	2,000	2,000
459001	Soda	18,759	1,350	15,000	15,000	18,000	18,000
482015	Space-Food Vendor	28,524	19,216	32,000	32,000	32,000	32,000
482016	Space-Beverage Vendor	79,377	-	75,000	75,000	80,000	80,000
482017	Space-Other Vendor	21,916	7,620	25,000	25,000	25,000	25,000
482018	Space-Carnival	28,185	20	30,000	30,000	30,000	30,000
482019	Camping Fee 4-H	21,315	20,635	22,000	22,000	23,000	23,000
482020	Camping Fee Vendor	2,415	1,575	1,575	1,500	1,600	1,600

REVENUES TOTAL

614,151	129,699	599,341	582,884	604,496	604,496
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EXPENDITURES

511110	Salary-Permanent Regular	29,588	7,276	46,833	46,833	48,654	48,654
511210	Wages-Regular	32,129	9,897	29,999	29,999	78,334	78,334
511220	Wages-Overtime	45	25	11,252	11,252	12,798	12,798

Fair Park-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
511240		Wages-Temporary	47,382	4,039	51,668	40,353	-	-
511310		Wages-Sick Leave	3,503	421	-	-	-	-
511320		Wages-Vacation Pay	1,649	556	-	-	-	-
511330		Wages-Longevity Pay	137	-	71	71	74	74
511340		Wages-Holiday Pay	2,647	140	-	-	-	-
511350		Wages-Miscellaneous(Comp)	2,370	243	-	-	-	-
		SALARIES TOTAL	119,449	22,599	139,823	128,508	139,860	139,860
512141		Social Security	9,210	1,716	9,770	9,770	10,699	10,699
512142		Retirement (Employer)	6,883	1,188	6,312	6,312	6,988	6,988
512143		Retirement (Employee)	-	-	183	183	-	-
512144		Health Insurance	16,986	5,637	12,545	12,545	10,165	10,165
512145		Life Insurance	41	4	51	51	51	51
512150		FSA Contribution	175	-	175	175	1,400	1,400
512173		Dental Insurance	1,027	341	1,235	1,235	1,235	1,235
		FRINGE TOTAL	34,322	8,887	30,271	30,271	30,538	30,538
		TOTAL SALARIES AND FRINGES	153,771	31,486	170,094	158,779	170,398	170,398
514151		Per Diem	2,630	440	2,990	-	-	-
521219		Other Professional Serv	595	-	14,500	15,200	18,100	18,100
521647		Veterinary Services	478	-	750	750	750	750
521648		Ambulance/EMA Services	2,500	-	3,000	3,000	4,000	4,000
521649		Security Services	4,770	-	5,200	5,200	5,000	5,000
529299		Purchase Care & Services	6,700	-	-	-	-	-
529301		Fair Gate Workers	5,595	-	6,000	6,000	6,000	6,000
529302		Fair Judges	6,550	2,425	7,305	7,305	7,300	7,300
529303		Fair Superintendents	5,475	-	5,800	5,800	5,800	5,800
529304		Fair Parking Services	1,650	-	1,800	1,800	1,800	1,800
531001		Credit Card Fees	7,492	3,225	5,727	1,850	3,500	3,500
531101		Tickets/Entry Tags	10,499	3,079	4,650	4,650	10,000	10,000
531102		Trophies/Plaques	333	67	400	400	400	400
531103		Ribbons	1,832	63	2,900	2,900	2,900	2,900
531181		Premiums	17,575	-	19,000	19,000	19,000	19,000
531182		Fair Week Special Acts	174,958	260	195,638	185,000	185,000	185,000
531183		Sponsor Fees	2,669	-	2,500	2,500	2,500	2,500
531184		Fairest Of The Fair	1,407	22	1,000	1,000	1,000	1,000
531311		Postage & Box Rent	741	131	500	500	500	500
531312		Office Supplies	744	243	400	400	400	400
531313		Printing & Duplicating	4,533	166	250	250	250	250
531314		Small Items Of Equipment	-	-	700	700	700	700
531326		Advertising	35,864	11,124	37,500	37,500	37,500	37,500
531349		Other Operating Expenses	13,850	261	4,044	750	750	750
531351		Gas/Diesel	1,230	-	1,657	1,000	1,000	1,000
531367		Wood Shavings	1,900	-	3,270	2,000	1,900	1,900
532332		Mileage	309	88	389	200	200	200
533221		Water	1,102	-	1,251	788	1,000	1,000
533222		Electric	6,434	-	7,604	6,556	7,000	7,000
533223		Sewer	1,029	-	1,490	1,490	1,400	1,400
533224		Natural Gas	59	-	70	70	75	75
533235		Storm Water Utility	712	-	713	713	725	725
535242		Maintain Machinery & Equip	927	-	1,203	-	100	100
535245		Grounds Improvements	1,089	614	800	800	800	800
535247		Building Repair & Maint	250	78	481	-	1,500	1,500
535297		Refuse Collection	4,304	-	4,600	4,600	4,600	4,600
535347		Beverage Purchases	16,896	-	18,301	16,000	18,000	18,000
535355		Plumbing & Electrical	7,000	-	1,958	750	800	800
536533		Equipment Rent & Lease	73,210	26,815	80,000	80,000	75,000	75,000
571009		MIS PC Group Allocation	1,608	624	1,247	1,247	1,420	1,420
571010		MIS Systems Grp Alloc(ISIS)	3,083	973	1,946	1,946	1,770	1,770
591519		Other Insurance	2,674	3,290	3,490	3,490	3,658	3,658
		OPERATING EXPENDITURES	433,259	53,988	453,022	424,105	434,098	434,098
		EXPENDITURES TOTAL	587,030	85,474	623,116	582,884	604,496	604,496
		REVENUES	614,151	129,699	599,341	582,884	604,496	604,496
		EXPENDITURES	587,030	85,474	623,116	582,884	604,496	604,496
		TOTAL BUSINESS UNIT-12102 -Fair Week	(27,122)	(44,225)	23,775	-	-	-

12103 -Fair Expansion Donations

Fair Park-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
REVENUES								
485106		Fair Expansion Donations	3,550	6,951	32,302	32,302	-	-
699800		Resv Applied Capital	-	-	-	-	32,302	32,302
REVENUES TOTAL			3,550	6,951	32,302	32,302	32,302	32,302
EXPENDITURES								
531349		Other Operating Expenses	1,350	3,396	3,396	-	-	-
		OPERATING EXPENDITURES	1,350	3,396	3,396	-	-	-
594960		Capital Reserve	-	-	28,906	32,302	32,302	32,302
		CAPITAL OUTLAY EXPENDITURES	-	-	28,906	32,302	32,302	32,302
EXPENDITURES TOTAL			1,350	3,396	32,302	32,302	32,302	32,302
REVENUES			3,550	6,951	32,302	32,302	32,302	32,302
EXPENDITURES			1,350	3,396	32,302	32,302	32,302	32,302
TOTAL BUSINESS UNIT-12103 -Fair Expansion Donations			(2,200)	(3,555)	-	-	-	-
REVENUES			1,174,962	332,530	1,218,715	1,194,616	1,352,094	1,352,094
EXPENDITURES			1,205,151	394,535	1,388,172	1,323,616	1,415,094	1,415,094
TOTAL Fair Park DEPARTMENT			30,189	62,005	169,458	129,000	63,000	63,000