Fair Park

The Fair Park functions under the direction of the Fair Park Director, who is appointed by the County Administrator. Policy guidance is provided by the Fair Park Committee.

MISSION STATEMENT

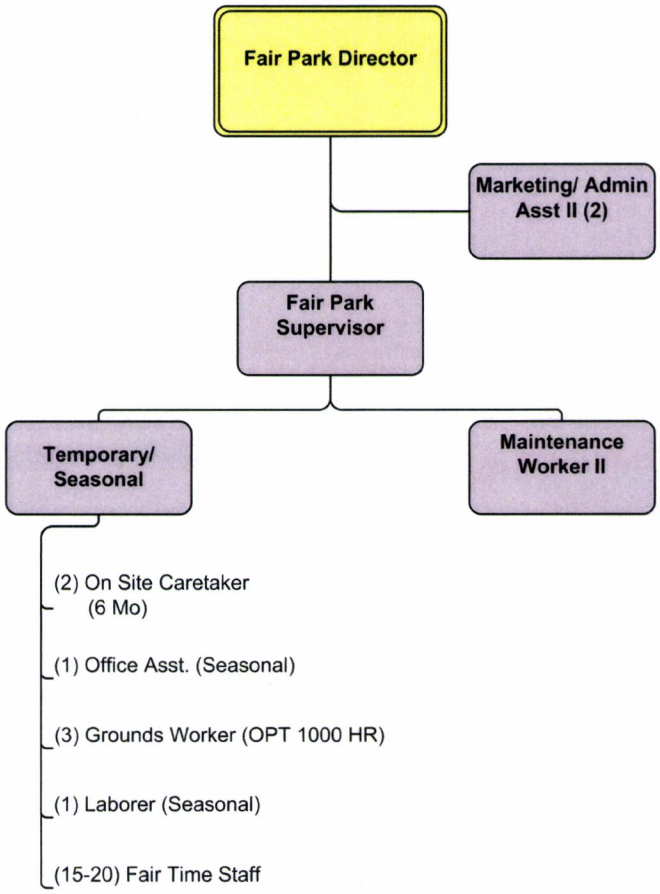
To provide a facility for all citizens where young and old can gather to display their talents, accomplishments and celebrate their cultures; thereby promoting education, entertainment and economic growth in Jefferson County.

PROGRAM DESCRIPTION

- Generates tourism benefiting businesses and citizens of Jefferson County. The County benefits from visitors throughout the Midwest from rental fees and County sales tax. Approximately 200,000 people visit the Fair Park annually
- Contributes to youth education by showcasing the accomplishments and the identity of our community through the County Fair
- Provides shelter and buildings for special events and activities
- Continues to gain support, sponsorships and revenue generation to minimize tax levy support

PERFORMANCE MEASURES	2015 ACTUAL	2016 ESTIMATE	2016 BUDGET	2017 BUDGET	BUDGET CHANGE
Gate Attendance	42,727	37,927	45,070	41,000	-10%
Event Days	226	218	225	224	0%
# of Events	194	177	180	190	5%

Fair Park


Fair Park Director
Marketing/ Admin Asst II (2)
Fair Park Supervisor
Temporary/ Seasonal
Maintenance Worker II
(2) On Site Caretaker (6 Mo)
(1) Office Asst. (Seasonal)
(3) Grounds Worker (OPT 1000 HR)
(1) Laborer (Seasonal)
(15-20) Fair Time Staff

Fair Park

Financial Summary

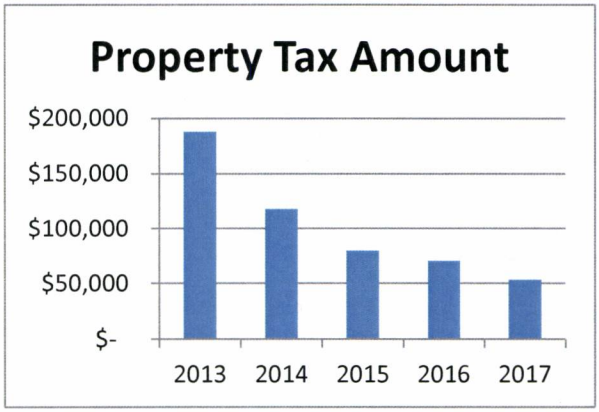
	2015 Actual	2016 Estimate	2016 Amended Budget	2017 Budget	Change from 2016 Amended Budget $	%
Revenues						
Intergovernmental Revenues	7,154	7,163	7,154	7,163	9	0.13%
Public Charges	503,373	415,419	512,000	494,900	(17,100)	-3.34%
Intergovernmental Charges	4,000	4,000	4,000	4,000	-	0.00%
Misc. Revenues	583,079	538,844	582,000	583,500	1,500	0.26%
Other Finance Sources	-	-	-	28,477	28,477	-
Total Revenues	1,097,606	965,426	1,105,154	1,118,040	12,886	1.17%
Expenditures						
Personnel Expenses	430,436	463,651	463,469	445,260	(18,209)	-3.93%
Purchased Services	62,554	60,171	60,317	65,773	5,456	9.05%
Operating Costs	600,187	570,965	615,575	596,315	(19,260)	-3.13%
Interdept. Charges	17,523	19,694	19,694	20,888	1,194	6.06%
Other Expenses	11,132	14,548	43,025	42,922	(103)	-0.24%
Capital Items	110,230	41,000	73,000	55,000	(18,000)	-24.66%
Total Expenditures	1,232,062	1,170,029	1,275,080	1,226,158	(48,922)	-3.84%
Property Taxes	79,678	70,349	70,349	53,118	(17,231)	-24.49%
Addition to (Use of) Fund Balance	(54,778)	(134,254)	(99,577)	(55,000)		

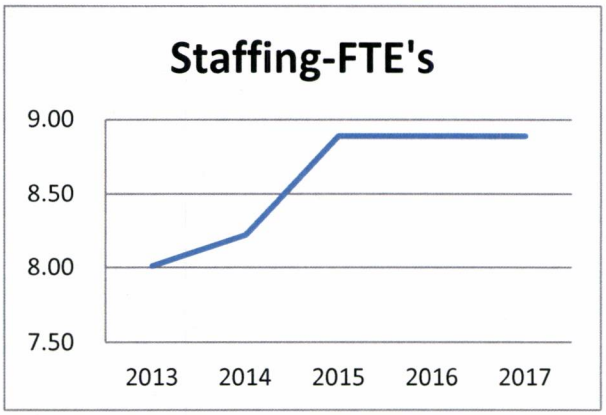
Summary Highlights:

The 2017 budget provides $53,118 in tax levy, which is a $17,231 decrease in levy from the 2016 amended budget. The primary reason for this decrease was due to salaries and fringes. There was a reduction in charges but a reduction in operating expenses also.

Summary of Capital Items:

$ 30,000	Parking Lot Repairs (Use of Fund Balance)
$ 25,000	Portable Bleachers (Use of Fund Balance)
$ 55,000	Total Capital Items


Property Tax Amount
$200,000
$150,000
$100,000
$50,000
$-
2013
2014
2015
2016
2017


Staffing-FTE's
9.00
8.50
8.00
7.50
2013
2014
2015
2016
2017

FAIR PARK-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
6901-FAIR PARK ACTIVITIES								
REVENUES								
411100		GENERAL PROPERTY TAXES	130,653	62,628	125,257	125,257	80,075	80,075
457010		SPONSOR REVENUE	35,515	-	45,000	45,000	45,000	45,000
457023		OTHER PUBLIC CHARGES	9,236	-	-	-	-	-
457025		HORSE SHOW FEES	21,576	11,682	18,000	20,000	23,000	23,000
457026		SHAVING SALES	36,153	4,041	30,000	35,000	34,000	34,000
474169		FAIR BILLED	4,000	4,000	4,000	4,000	4,000	4,000
482012		BUILDING RENTAL	178,970	69,701	165,000	170,000	176,000	176,000
482013		STALL RENTAL	80,779	9,110	75,000	85,000	83,000	83,000
482014		WINTER STORAGE RENTAL	41,825	45	42,000	42,000	42,000	42,000
482015		SPACE-FOOD VENDOR	17,567	3,242	15,000	18,000	18,000	18,000
482016		SPACE-BEVERAGE VENDOR	14,054	2,704	13,000	18,000	17,000	17,000
482017		SPACE-OTHER VENDOR	4,583	610	2,000	2,500	5,000	5,000
482021		CAMPING FEE OTHER	54,985	9,592	45,000	49,000	52,000	52,000
483004		SALE SALVAGE & WASTE	8,892	-	-	-	-	-
484001		INSURANCE RECOVERY	799	-	-	-	-	-
486001		VENDING COMMISSION	1,048	233	650	1,000	1,000	1,000
486004		MISCELLANEOUS REVENUE	1,179	-	-	-	-	-
REVENUES TOTAL			**641,814**	**177,588**	**579,907**	**614,757**	**580,075**	**580,075**
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	78,693	47,456	101,381	101,381	103,753	103,753
511210		WAGES-REGULAR	84,865	53,762	109,940	109,940	114,198	114,198
511220		WAGES-OVERTIME	1,068	284	300	118	139	139
511230		WAGES-REGULAR OVERTIME	63	-	-	-	-	-
511240		WAGES-TEMPORARY	6,890	4,420	12,459	12,459	12,317	12,317
511310		WAGES-SICK LEAVE	10,387	1,857	-	-	-	-
511320		WAGES-VACATION PAY	8,256	3,372	-	-	-	-
511330		WAGES-LONGEVITY PAY	311	-	261	261	273	273
511340		WAGES-HOLIDAY PAY	7,318	2,203	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	4,950	1,983	-	-	-	-
		SALARIES TOTAL	202,801	115,337	224,341	224,159	230,680	230,680
512141		SOCIAL SECURITY	14,975	8,705	16,890	16,890	17,535	17,535
512142		RETIREMENT (EMPLOYER)	11,672	6,333	12,205	12,205	13,014	13,014
512144		HEALTH INSURANCE	49,218	15,542	55,878	55,878	30,889	30,889
512145		LIFE INSURANCE	40	28	47	47	47	47
512146		WORKERS COMPENSATION	1,038	-	-	-	-	-
512150		FSA CONTRIBUTION	800	625	788	788	450	450
512173		DENTAL INSURANCE	3,534	1,862	4,050	4,050	3,589	3,589
		FRINGE TOTAL	81,277	33,095	89,858	89,858	65,524	65,524
		TOTAL SALARIES AND FRINGES	284,078	148,432	314,199	314,017	296,204	296,204
521216		JANITORAL	760	-	-	1,700	-	-
521219		OTHER PROFESSIONAL SERV	105	60	120	-	200	200
521297		STALL CLEANING	4,608	-	4,500	4,500	4,500	4,500
529170		GROUNDS KEEPING CHARGES	22,078	11,973	23,946	21,217	24,323	24,323
531001		CREDIT CARD FEES	(27)	-	-	-	850	850
531298		UNITED PARCEL SERVICE UPS	35	-	50	100	50	50
531301		OFFICE EQUIPMENT	360	591	1,000	1,000	1,000	1,000
531303		COMPUTER EQUIPMT & SOFTWARE	2,216	3,857	4,000	3,000	3,000	3,000
531311		POSTAGE & BOX RENT	214	114	200	850	500	500
531312		OFFICE SUPPLIES	1,645	599	1,200	1,600	1,600	1,600
531313		PRINTING & DUPLICATING	1,470	759	1,200	1,000	1,000	1,000
531314		SMALL ITEMS OF EQUIPMENT	1,846	1,407	4,000	12,500	7,000	7,000
531320		SAFETY SUPPLIES	2,783	283	750	150	750	750
531322		SUBSCRIPTIONS	-	102	110	110	110	110
531324		MEMBERSHIP DUES	2,164	1,166	1,900	1,400	1,500	1,500
531326		ADVERTISING	3,205	2,295	3,000	4,000	4,000	4,000
531349		OTHER OPERATING EXPENSES	497	427	800	1,240	1,000	1,000
531351		GAS/DIESEL	5,827	2,313	5,000	13,000	6,000	6,000
531367		WOOD SHAVINGS	26,677	8,902	22,500	24,500	24,500	24,500
532325		REGISTRATION	545	440	1,000	1,000	600	600
532332		MILEAGE	97	133	300	300	200	200
532334		COMMERCIAL TRAVEL	-	-	600	600	1,500	1,500
532335		MEALS	111	126	700	700	850	850
532336		LODGING	1,065	1,230	2,900	2,900	3,500	3,500
532339		OTHER TRAVEL & TOLLS	-	-	50	75	30	30
533221		WATER	10,092	4,044	8,100	7,500	9,000	9,000

FAIR PARK-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
533222		ELECTRIC	50,232	19,361	38,750	36,000	40,000	40,000
533223		SEWER	6,885	3,921	7,842	7,000	6,900	6,900
533224		NATURAL GAS	6,621	4,163	8,350	9,000	8,500	8,500
533225		TELEPHONE & FAX	2,162	951	2,000	500	2,150	2,150
533235		STORM WATER UTILITY	15,563	8,547	17,100	16,000	16,000	16,000
533236		WIRELESS INTERNET	268	116	250	350	250	250
535232		GRAVELING	231	-	-	4,500	3,500	3,500
535242		MAINTAIN MACHINERY & EQUIP	7,124	2,224	7,000	9,000	6,000	6,000
535245		GROUNDS IMPROVEMENTS	10,670	3,875	9,000	15,500	12,500	12,500
535247		BLDG REPAIR & MAINT	23,511	11,723	23,500	26,000	23,500	23,500
535297		REFUSE COLLECTION	12,394	2,189	4,400	13,000	11,500	11,500
535344		HOUSEHOLD & JANITORIAL SUPP	3,788	3,801	7,600	-	3,750	3,750
535347		BEVERAGE PURCHASES	11,339	4,707	10,500	12,000	12,000	12,000
535349		OTHER SUPPLIES	-	1,496	2,000	-	-	-
535352		VEHICLE PARTS & REPAIRS	3,283	1,172	2,500	5,000	3,500	3,500
535355		PLUMBING & ELECTRICAL	13,358	2,020	9,000	13,000	9,000	9,000
536533		EQUIPMENT RENT & LEASE	4,209	-	-	2,500	2,500	2,500
571004		IP TELEPHONY ALLOCATION	1,578	794	1,588	1,588	1,588	1,588
571005		DUPLICATING ALLOCATION	175	644	1,288	1,288	734	734
571009		MIS PC GROUP ALLOCATION	8,278	4,091	8,182	8,182	8,376	8,376
571010		MIS SYSTEMS GRP ALLOC(ISIS)	2,848	2,271	4,541	4,541	5,529	5,529
591519		OTHER INSURANCE	7,745	4,107	10,849	10,849	8,531	8,531
		OPERATING EXPENDITURES	280,635	122,994	264,166	300,740	283,871	283,871
594810		CAP EQUIPMENT	12,129	3,126	16,000	21,000	-	-
594819		CAP OTHER EQUIPMENT	-	-	-	-	25,000	25,000
594821		CAP IMPRV LAND	76,900	-	-	-	30,000	30,000
594822		CAP IMPRV BLDG	21,201	2,104	25,000	52,000	-	-
		CAPITAL OUTLAY EXPENDITURES	110,230	5,230	41,000	73,000	55,000	55,000
		EXPENDITURES TOTAL	**674,943**	**276,656**	**619,365**	**687,757**	**635,075**	**635,075**
		REVENUES	**641,814**	**177,588**	**579,907**	**614,757**	**580,075**	**580,075**
		EXPENDITURES	**674,943**	**276,656**	**619,365**	**687,757**	**635,075**	**635,075**
TOTAL BUSINESS UNIT-6901-FAIR PARK ACTIVITIES			**33,129**	**99,068**	**39,458**	**73,000**	**55,000**	**55,000**
6902-FAIR WEEK								
REVENUES								
411100		GENERAL PROPERTY TAXES	(50,975)	(27,454)	(54,908)	(54,908)	(26,957)	(26,957)
421001		STATE AID	7,154	7,163	7,163	7,154	7,163	7,163
457005		RESERVED SEATING FEES	33,451	7,719	15,000	55,000	40,000	40,000
457009		CONTEST ENTRY FEES	1,224	-	-	-	800	800
457010		SPONSOR REVENUE	97,707	8,115	85,000	85,000	85,000	85,000
457011		GATE RECEIPTS	236,861	11,125	197,399	245,000	240,000	240,000
457013		STALL & PEN FEES	4,652	7,018	7,018	5,000	4,500	4,500
457021		PREMIUM BOOK SALES	1,043	205	250	-	100	100
457029		FFA ENROLLMENT	6,442	5,674	5,674	6,500	6,500	6,500
457030		CREDIT CARD SURCHARGE	-	1,078	1,078	-	1,000	1,000
459001		SODA	19,514	3,256	11,000	15,500	15,000	15,000
482015		SPACE-FOOD VENDOR	34,365	10,150	27,658	35,000	32,000	32,000
482016		SPACE-BEVERAGE VENDOR	64,928	-	53,532	80,000	75,000	75,000
482017		SPACE-OTHER VENDOR	22,645	4,250	43,504	25,000	25,000	25,000
482018		SPACE-CARNIVAL	30,289	-	30,000	30,000	30,000	30,000
482019		CAMPING FEE 4-H	23,850	22,570	22,500	20,000	22,000	22,000
482020		CAMPING FEE VENDOR	1,570	373	500	3,000	1,500	1,500
REVENUES TOTAL			**534,720**	**61,242**	**452,368**	**557,246**	**558,606**	**558,606**
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	36,996	18,499	44,060	44,060	45,381	45,381
511210		WAGES-REGULAR	20,678	10,068	26,974	26,974	28,140	28,140
511220		WAGES-OVERTIME	512	10	10,843	10,843	10,864	10,864
511240		WAGES-TEMPORARY	43,638	2,534	36,440	36,440	36,158	36,158
511310		WAGES-SICK LEAVE	4,792	77	-	-	-	-
511320		WAGES-VACATION PAY	2,611	865	-	-	-	-
511330		WAGES-LONGEVITY PAY	-	-	65	65	68	68
511340		WAGES-HOLIDAY PAY	1,436	271	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	1,042	580	-	-	-	-
		SALARIES TOTAL	111,705	32,904	118,382	118,382	120,611	120,611

FAIR PARK-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
512141		SOCIAL SECURITY	8,432	2,475	8,974	8,974	9,183	9,183
512142		RETIREMENT (EMPLOYER)	6,107	2,002	5,285	5,285	5,613	5,613
512143		RETIREMENT (EMPLOYEE)	522	-	-	-	-	-
512144		HEALTH INSURANCE	16,386	5,973	15,216	15,216	12,207	12,207
512145		LIFE INSURANCE	27	16	32	32	32	32
512150		FSA CONTRIBUTION	200	-	213	213	175	175
512173		DENTAL INSURANCE	1,696	544	1,350	1,350	1,235	1,235
		FRINGE TOTAL	33,370	11,010	31,070	31,070	28,445	28,445
		TOTAL SALARIES AND FRINGES	145,075	43,914	149,452	149,452	149,056	149,056
514151		PER DIEM	1,280	-	-	-	-	-
521216		JANITORAL	-	-	-	1,700	-	-
521219		OTHER PROFESSIONAL SERV	1,100	105	2,000	500	500	500
521647		VETERINARY SERVICES	625	-	750	700	750	750
521648		AMBULANCE/EMS SERVICES	2,500	-	2,500	2,500	3,000	3,000
521649		SECURITY SERVICES	5,261	729	5,000	5,000	5,200	5,200
529299		PURCHASE CARE & SERVICES	5,000	-	-	-	5,000	5,000
529301		FAIR GATE WORKERS	5,822	-	5,900	6,300	6,320	6,320
529302		FAIR JUDGES	7,204	-	7,310	7,200	7,305	7,305
529303		FAIR SUPERINTENDENTS	5,752	-	6,600	7,200	6,875	6,875
529304		FAIR PARKING SERVICES	1,740	-	1,545	1,800	1,800	1,800
531001		CREDIT CARD FEES	5,044	1,691	1,900	1,400	1,850	1,850
531101		TICKETS/ENTRY TAGS	5,813	943	1,500	4,000	4,650	4,650
531102		TROPHIES/PLAQUES	325	-	310	500	400	400
531103		RIBBONS	2,248	152	2,605	2,500	2,900	2,900
531181		PREMIUMS	19,410	-	20,000	20,000	19,000	19,000
531182		FAIR WEEK SPECIAL ACTS	180,626	-	184,000	178,500	170,000	170,000
531183		SPONSOR FEES	3,085	-	1,200	4,300	2,500	2,500
531184		FAIREST OF THE FAIR	1,051	380	550	500	500	500
531311		POSTAGE & BOX RENT	893	116	120	650	500	500
531312		OFFICE SUPPLIES	404	474	500	400	400	400
531313		PRINTING & DUPLICATING	-	170	250	500	250	250
531314		SMALL ITEMS OF EQUIPMENT	2,475	60	100	500	1,600	1,600
531326		ADVERTISING	45,912	17,953	42,000	43,500	40,000	40,000
531349		OTHER OPERATING EXPENSES	1,233	531	600	750	750	750
531351		GAS/DIESEL	-	-	1,000	2,000	1,000	1,000
531367		WOOD SHAVINGS	1,750	2,023	2,025	1,000	2,000	2,000
532332		MILEAGE	196	-	-	200	200	200
533221		WATER	-	-	788	1,200	1,000	1,000
533222		ELECTRIC	-	-	6,556	7,500	6,500	6,500
533223		SEWER	-	-	713	1,500	1,400	1,400
533224		NATURAL GAS	-	-	62	100	75	75
533235		STORM WATER UTILITY	-	-	713	1,200	750	750
535242		MAINTAIN MACHINERY & EQUIP	37	-	200	200	100	100
535245		GROUNDS IMPROVEMENTS	1,497	1,561	2,000	2,500	2,000	2,000
535247		BLDG REPAIR & MAINT	1,170	417	1,000	3,000	1,500	1,500
535297		REFUSE COLLECTION	105	-	600	1,200	800	800
535347		BEVERAGE PURCHASES	20,046	-	15,921	15,000	15,000	15,000
535355		PLUMBING & ELECTRICAL	7,000	20	-	4,500	4,500	4,500
536533		EQUIPMENT RENT & LEASE	67,408	-	73,000	68,000	82,500	82,500
571009		MIS PC GROUP ALLOCATION	1,183	722	1,444	1,444	1,478	1,478
571010		MIS SYSTEMS GRP ALLOC(ISIS)	3,461	1,308	2,651	2,651	3,183	3,183
591519		OTHER INSURANCE	3,388	2,799	3,699	3,699	3,514	3,514
		OPERATING EXPENDITURES	412,044	32,154	399,612	407,794	409,550	409,550
		EXPENDITURES TOTAL	**557,119**	**76,068**	**549,064**	**557,246**	**558,606**	**558,606**
		REVENUES	**534,720**	**61,242**	**452,368**	**557,246**	**558,606**	**558,606**
		EXPENDITURES	**557,119**	**76,068**	**549,064**	**557,246**	**558,606**	**558,606**
TOTAL BUSINESS UNIT-6902-FAIR WEEK			**22,399**	**14,826**	**96,696**	**-**	**-**	**-**
6906-FAIR EXPANSION DONATIONS								
REVENUES								
485106		FAIR EXPANSION DONATIONS	750	-	3,500	3,500	4,000	4,000
REVENUES TOTAL			**750**	**-**	**3,500**	**3,500**	**4,000**	**4,000**
EXPENDITURES								
531314		SMALL ITEMS OF EQUIPMENT	-	-	1,600	1,600	1,600	1,600

FAIR PARK-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
		OPERATING EXPENDITURES	-	-	1,600	1,600	1,600	1,600
594960		CAPITAL RESERVE	-	-	-	28,477	30,877	30,877
		CAPITAL OUTLAY EXPENDITURES	-	-	-	28,477	30,877	30,877
		EXPENDITURES TOTAL	**-**	**-**	**1,600**	**30,077**	**32,477**	**32,477**
OTHER FINANCING SOURCES (USES)								
691100		OPER REV ADJUST	-	-	-	2,400	-	-
691200		CAP REV ADJUST	-	-	-	(2,400)	-	-
699800		RESV APPLIED CAPITAL	-	-	-	-	(28,477)	(28,477)
OTHER FINANCING SOURCES (USES) TOTAL			**-**	**-**	**-**	**-**	**(28,477)**	**(28,477)**
		REVENUES	**750**	**-**	**3,500**	**3,500**	**4,000**	**4,000**
		EXPENDITURES	**-**	**-**	**1,600**	**30,077**	**32,477**	**32,477**
		OTHER FINANCING SOURCES (USES	**-**	**-**	**-**	**-**	**(28,477)**	**(28,477)**
TOTAL BUSINESS UNIT-6906-FAIR EXPANSION DONATIO			**(750)**	**-**	**(1,900)**	**26,577**	**-**	**-**
		REVENUES	**1,177,284**	**238,830**	**1,035,775**	**1,175,503**	**1,142,681**	**1,142,681**
		EXPENDITURES	**1,232,062**	**352,724**	**1,170,029**	**1,275,080**	**1,226,158**	**1,226,158**
		OTHER FINANCING SOURCES (USES	**-**	**-**	**-**	**-**	**(28,477)**	**(28,477)**
TOTAL FAIR PARK DEPARTMENT			**54,778**	**113,894**	**134,254**	**99,577**	**55,000**	**55,000**