

COUNTY FAIR FUND

Department Overview

The Fairgrounds budget was created to track expenses associated with the administration, improvements, events and maintenance of facilities and equipment at the County Fairgrounds. The budget also includes administration that records expenses associated with utilization of facilities including Fairgrounds produced events (Signature Events) such as Wild West Winter, County Fair, and other events organized and produced by the Fair Board.

Main events sponsored by the Fair Board are:

- o County Fair – major five day event scheduled to begin on the third Wednesday each July and run through the following Sunday. Over 50,000 people attend the Fair each year making the Fair the largest community event in the County.
- o Wild West Winter – is a 2 day event scheduled over Presidents' Day Weekend in February. Approximately 12,000 people attend this event and the attendance is growing each year.

The Fairgrounds is open 7 days a week, from 7am to 10pm and has an average of 9 user days each and every day of the year with the exception of the major holidays. The Fairgrounds is also listed in the County's emergency and disaster plan as a shelter for animals and humans and serves in the time of need to house fire fighters and other emergency personnel.

The millage to support the fair fund will be 1.51 for FY 2012, consistent with the Fair Boards request to reduce millage rather than reduce staff. Expenses are paid from taxes, user fees (assessed for the use of facilities at the Fairgrounds for community events and activities) and revenue generated by Signature Events, and miscellaneous revenues.

Department Goals

- Implement the long-range plan for the renovation and improvement of the Fairgrounds.
- Work with Gallatin Fairgrounds Foundation to develop funding sources for capital improvements.
- Organize and produce an annual County Fair and three seasonal events that will encourage community participation.
- Provide clean, safe functional facilities for community and regional events and activities that will positively impact the community.
- Develop system for tracking event expenses vs. revenues.
- Increase rental revenues and Research new revenue sources.
- Increase community involvement through sponsorships and volunteerism.
- Develop a stronger team environment for staff, board and volunteers.
- Develop & implement a plan to fund large improvement projects.
- Provide year round, multi-use venue for community, state, regional and national events that will benefit the County.
- Continue traditional uses of the Fairgrounds including agricultural, educational, commercial, athletic and entertainment events and exhibitions.

Recent Accomplishments

- Completed renovations of exhibit buildings on fairground site.
- Completed two new parks around barns.
- Completed new restroom and entry way complex

RECREATION AND OTHER ACTIVITY

COUNTY FAIR FUND

Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 500,324	\$ 511,490	\$ 528,746	\$ 523,478	\$ 531,675	\$ 529,130
Operations	418,698	375,809	403,272	415,193	396,761	411,537
Debt Service	20,876	28,427	29,274	28,500	28,500	28,500
Capital Outlay	15,000	106,474	6,848	98,000	91,246	96,246
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 954,898</u>	<u>\$ 1,022,200</u>	<u>\$ 968,140</u>	<u>\$ 1,065,171</u>	<u>\$ 1,048,182</u>	<u>\$ 1,065,413</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	954,898	1,022,200	968,140	1,065,171	1,048,182	1,065,413
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 954,898</u>	<u>\$ 1,022,200</u>	<u>\$ 968,140</u>	<u>\$ 1,065,171</u>	<u>\$ 1,048,182</u>	<u>\$ 1,065,413</u>

Funding Sources

Tax Revenues	\$ 360,940	\$ 365,045	\$ 352,719	\$ 363,990	\$ 348,545	\$ 355,899
Non-Tax Revenues	565,998	596,268	486,105	696,860	633,200	631,650
Cash Reappropriated	27,960	60,887	129,316	4,321	66,437	77,864
Total	<u>\$ 954,898</u>	<u>\$ 1,022,200</u>	<u>\$ 968,140</u>	<u>\$ 1,065,171</u>	<u>\$ 1,048,182</u>	<u>\$ 1,065,413</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Fairgrounds Manager	1.00
1	Full-Time	Administrative Secretary II	1.00
1	Full-Time	Administrative Secretary I	1.00
3	Full-Time	Groundskeeper/Maintenance Worker II	3.00
1	Full-Time	Accounting Clerk	0.50
1	Full-Time	Operations Leadworker	1.00
1	Part-Time	Mechanic	0.50
1	Full-Time	Administrative Assistant	1.00
1	Full-Time	Sponsorship	1.00
11		Total Program	10.00

COUNTY FAIR FUND

2012 Budget Highlights

Personnel

- Personnel will stay the same, however mill levy will be reduced by \$30,000 in FY 2012, FY 2013 and FY 2014. In addition cash will be transferred along with a reduction in operating reserve.

Operations

- The Fairgrounds operating costs were adjusted based on available revenues.

Debt Service

- Debt Service is for payment on the loan. The payment comes from taxes generated by newly taxable property (new construction), tied to the mills for the Fair.

Capital

- Reserve \$73,246 – may expend during year if projects are affordable. Ag Reserve \$23,000. Capital savings account balances must be shown as reserves and budgeted on a yearly basis.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the County Commission's goals, followed by the methods by which the County Fairgrounds is striving to fulfill those goals.

Exceptional Customer Service

- Provide excellent customer service;
- Meet growing demand for public facilities for events and diverse activities;
- Add more Green space and bring buildings up to modern standards;
- Organize and produce County Fair adding more entertainment and youth events;
- Provide a safe clean and attractive facility
- Up to date information on livestock issues

Be Model for Excellence in Government

- Be fiscally accountable
- Be responsive to those we serve

Improve Communications

- Educate community on available program.
- Provide information on County website.
- Increased public knowledge of department – receive positive impression from public.

To be the Employer of Choice

- Performance based evaluations.
- Provide training.
- Provide a strong team work atmosphere

RECREATION AND OTHER ACTIVITY

COUNTY FAIR FUND

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2009	FY 2010	FY 2011	FY 2012
1.	Number of day uses per year	4,055	3,965	4,825	
2.	Number of volunteer hours				
3.	Hours provided by Sheriff 's department work program				
4.	Hours provided by community service workers				
5.	Incoming calls				
6.	In-house new construction projects or renovations				

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2009	FY 2010	FY 2011	FY 2012
1.	Increase Fair Attendance by 2% per year				
2.	Increase in WinterFest Attendance by 2% per year				

Comments