

### Fair Activity

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#### Department Overview

The Fairgrounds budget was created to track expenses associated with the administration, operations, improvements, events and maintenance of facilities and equipment at the Gallatin County Fairgrounds. The budget also includes administration that records expenses and revenues associated with utilization of facilities, including the Big Sky Country State Fair. The Fair is the economic engine generating additional non-tax revenue for the operation of the Fairgrounds. The Fairgrounds is available to rent seven days a week. This event center attracts a large variety of private, community, state and regional events bringing nearly 450,000 visitors to Gallatin County each year.

The Fairgrounds had the first one-mile horse racing track in the State of Montana, and hosted its first Fair in 1903. It was known for the long-running Montana Winter Fair until its sale to Lewistown. The Gallatin County Fair, launched in 1985, and rebranded in 2016 to Big Sky Country State Fair, attracts approximately 40,000 guests annually, making it the largest community event in the county. Big-name entertainment, the Bozeman Roundup, motor sports, livestock competitions, open class exhibits, North Star Carnival, 4-H and FFA activities make up this exciting seven day event in mid-July.

#### Department Goals

- Focus on Phase II of Strategic Plan: Developing revenue generators with emphasis on a multipurpose trade center and support feature (Oak Street entrance lighting, improved pedestrian pathways, developing greenspace, parking improvements).
- Identify key assets within existing infrastructure for turnkey revenue generation.
- Build new Big Sky Country State Fair brand, expanding market area to a 150 square mile radius.
- Identify key partnerships with City of Bozeman, Bozeman Area Chamber of Commerce, TBID, Prospera and Montana State University.
- Provide clean, safe and functional facilities for events.
- Include public input in the decision making process for the Fairgrounds.
- Provide sustainable, safe and top quality facility rental options for the region.

#### Recent Accomplishments

- Facilities: Moved Fairgrounds headquarters to remodeled and repurposed old Montana Winter Fair offices, updated Ag Center offices and moved MSU Extension home to updated Ag Center, upgraded storage bay to accommodate command unit for Sheriff's Office, built beverage serving facilities at Anderson Arena, constructed staging and shade for park area, replaced sewer line from Building 1 to city street connection, upgraded and added electrical services for east RV hookup, Oak Street entrance lighting, Food Row and outdoor commercial vendors and completed Ice Barn phase II by Bozeman Amateur Hockey Association.
- Personnel: Hired one part-time event staff.
- Business Practices: Produced public Annual Report, instituted volunteers in a "Corporate Council" as advisory for economic development, increased involvement in local community organizations, such as Bozeman Sunrise Rotary, Chamber Ag Banquet, Bozeman Optimists, Prospera and more.
- Fair: Introduced new brand and name "Big Sky Country State Fair", improved audit system for adult beverage sales by instituting token sales, introduced new junior livestock show "Bronze Bonanza", increased competitive exhibit entries 3%, moved commercial vendors to Haynes Pavilion and increased sales 77%, more than doubled sponsorships and have grown Fair revenues 64% since 2014 Fair.

## RECREATION AND OTHER ACTIVITY

### Fair Activity

#### Department Budget

Object of Expenditure	Actual FY 2016	Budget FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 475,602	\$ 506,728	\$ 457,991	\$ 488,836	\$ 498,314	\$ 505,427
Operations	580,019	658,127	696,331	656,223	656,223	671,223
Debt Service	82,608	81,925	81,925	82,285	82,385	82,385
Capital Outlay	32,944	166,528	66,367	541,000	298,319	387,627
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 1,171,173</u></b>	<b><u>\$ 1,413,308</u></b>	<b><u>\$ 1,302,614</u></b>	<b><u>\$ 1,768,344</u></b>	<b><u>\$ 1,535,241</u></b>	<b><u>\$ 1,646,662</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,164,373	1,378,308	1,295,664	1,580,344	1,397,241	1,508,662
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	150,000	100,000	100,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	6,800	35,000	6,950	38,000	38,000	38,000
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 1,171,173</u></b>	<b><u>\$ 1,413,308</u></b>	<b><u>\$ 1,302,614</u></b>	<b><u>\$ 1,768,344</u></b>	<b><u>\$ 1,535,241</u></b>	<b><u>\$ 1,646,662</u></b>

#### Funding Sources

Tax Revenues	\$ 430,233	\$ 457,365	\$ 453,204	\$ 612,568	\$ 553,507	\$ 582,204
Non-Tax Revenues	755,623	854,265	823,329	884,746	884,096	888,096
Cash Reappropriated	(14,684)	101,678	26,081	271,030	97,638	176,362
<b>Total</b>	<b><u>\$ 1,171,173</u></b>	<b><u>\$ 1,413,308</u></b>	<b><u>\$ 1,302,614</u></b>	<b><u>\$ 1,768,344</u></b>	<b><u>\$ 1,535,241</u></b>	<b><u>\$ 1,646,662</u></b>

The budget includes \$50,000 from PILT for paved pathway at the fairgrounds.

#### Department Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2017
1	Full-Time	Fairgrounds Manager	1.00	1.00	1.00
1	Full-Time	Administrative Clerk	1.00	1.00	1.00
0	Full-Time	Administrative Assistant	1.00	0.00	0.00
2	Full-Time	Maintenance Worker	3.00	2.00	3.00
1	Full-Time	Facility Operations Foreman	1.00	1.00	1.00
1	Full-Time	Finance Manager	1.00	1.00	0.50
1	Part-Time	Mechanic	0.50	0.50	0.00
2	Part-Time	Event Worker	0.00	1.00	0.50
9		Total Program	8.50	7.50	7.00