

Fair Activity

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 and revenues associated with utilization of facilities including the Fairgrounds produced events (Signature Events), Wild West WinterFest, the County Fair, and others as the Board sees fit. These Signature Events are held to generate more non-tax revenue for the operation and improvement of the Fairgrounds.

Significant Facts

- First Fair was held on the Fairgrounds in 1903.
- Fairgrounds had first one mile horse racing track in the State of Montana.
- College and High School Baseball & Football games were played at the Fairgrounds.
- The Fairgrounds was the home of the Montana Winter Fair for 54 years.
- The Fairgrounds is open 7 days a week, from 7:00 am to 10:00 pm.
- The Fairgrounds attracts a large variety of private, community, state and regional events bringing visitors to our County.
- County Fair – Over 50,000 people attend the Fair each year making it the largest community event in the County. 4-H, FFA and other youth organizations are showcased at this event as are local businesses and organizations.
- Wild West Winter is a 2 day event scheduled over Presidents' Day Weekend in February with 10,000 visitors.

Department Goals

- Provide year round, multi-use venue for community, state, regional, and national events.
- Develop a long-range plan for the renovation and improvement of the Fairgrounds.
- Work with the Fairgrounds Foundation to develop alternative funding sources.
- Organize and produce an annual County Fair and at least one other seasonal event.
- Provide clean, safe functional facilities for community events.
- 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.
- Include public input in the decision making process for the Fairgrounds.
- Be an economic, cultural, and educational asset to our County residents.
- Help improve the quality of life of those living in our County.

Recent Accomplishments

- Completed renovations of exhibit buildings, completed two new parks between barns, planted 7 acres of grass, completed new restroom and entry way, completed Concession and Restroom buildings at the Anderson Arena, completed repairs caused by hail storm in June 2011, and removed two old buildings.
- Obtained \$5,000 grant from the Bozeman TBID Board for the completion of a business plan.
- Obtained grant money for the construction of a walking/biking trail along Oak Street from Rouse to connect to the sidewalk at K-Mart, construction to begin fall of 2013.
- Worked with the Montana High School Rodeo Association and community volunteers to improve the footing in the Anderson Arena.
- Landscaped area at new Main Entrance.
- Obtained, through sponsorship opportunity, free WiFi for the entire Fairgrounds, year-round.

RECREATION AND OTHER ACTIVITY

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Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 528,746	\$ 572,607	\$ 524,849	\$ 561,651	\$ 571,144	\$ 585,965
Operations	403,272	448,527	435,666	459,745	459,745	459,745
Debt Service	29,274	24,400	24,300	8,600	8,600	8,600
Capital Outlay	6,848	98,652	4,000	47,164	70,626	104,991
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 968,140</u>	<u>\$ 1,144,186</u>	<u>\$ 988,815</u>	<u>\$ 1,077,160</u>	<u>\$ 1,110,115</u>	<u>\$ 1,159,301</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	968,140	1,144,186	988,815	1,077,160	1,110,115	1,141,301
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	18,000
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 968,140</u>	<u>\$ 1,144,186</u>	<u>\$ 988,815</u>	<u>\$ 1,077,160</u>	<u>\$ 1,110,115</u>	<u>\$ 1,159,301</u>

Funding Sources

Tax Revenues	\$ 359,937	\$ 361,899	\$ 358,280	\$ 361,899	\$ 361,899	\$ 372,842
Non-Tax Revenues	487,496	711,808	603,113	715,550	715,550	685,799
Cash Reappropriated	120,707	70,479	27,422	(289)	32,666	100,660
Total	<u>\$ 968,140</u>	<u>\$ 1,144,186</u>	<u>\$ 988,815</u>	<u>\$ 1,077,160</u>	<u>\$ 1,110,115</u>	<u>\$ 1,159,301</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	Fairgrounds Manager	1.00	1.00	1.00
1	Full-Time	Administrative Secretary II	1.00	1.00	1.00
1	Full-Time	Administrative Secretary I	1.00	1.00	1.00
4	Full-Time	Groundskeeper/Maintenance Worker II	3.00	3.00	3.00
1	Full-Time	Facility Operations Foreman	0	1.00	1.00
1	Half-Time	Accounting Clerk	0.50	0.75	.50
1	Half-Time	Mechanic	0.50	0.50	.50
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
1	Full-Time	Sponsorship	1.00	1.00	1.00
11		Total Program	10.00	10.25	10.00

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2014 Budget Highlights

Personnel

- Staffing has remained the same for several years with low turnover. One Facilities Operations position upgraded to Facilities Operations Foreman.

Operations

- Costs fairly stable. Staff are constantly looking to decrease costs while maintaining service levels and increasing non-tax revenues.

Debt Service

- Debt Service is for Fairgrounds improvement loan to develop a new 140 space parking lot, a new entrance off Oak Street, and paving the drive/walk way through the middle of the Fairgrounds. Loan will be repaid through parking fees and a 5% improvement fee for those renting the parking areas.

Capital

- Reserve – Parking, Security and Other \$65,991
- Capital – Copier \$18,000
- Ag Center Reserve – Building Reserve \$13,000, Carpet for Ag Building \$8,000

County Commission Goals/Department Response

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

Align community need with budgetary decisions

- Create opportunities for County residents to provide input through public meetings and surveys.
- Annually assess demands by various users & how facilities need to be improved to meet demands.

Adhere to Long-Term Plans

- Capital Improvement Committee established for long-term planning & Fairgrounds improvements.
- Review long range plan on a regular basis stay current on growth and demand trends.

Demonstrate exceptional Customer Service

- Provide excellent customer service during off season facility rentals and during Signature Events.
- Bring facilities to modern standards to meet growing demand for public events & diverse activities.
- Produce Signature Events that contribute to quality of life for residents, offer opportunities for youth.
- Quantified through surveys and by the number of return events and Signature Event attendance.

Serve as a Model for Excellence in Government

- Be transparent and responsive to those we serve and fiscally responsible and accountable.

Improve communication within county government, other jurisdictions and our public

- Educate community on available programs through an outreach program to increase awareness.
- Respond quickly to inquiries from the public and participate in other local government activities.

To be the Employer of Choice

- Performance-based evaluations, training, strong teamwork atmosphere, flexible work environment.

RECREATION AND OTHER ACTIVITY

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Workload Indicators / Performance Measures

Workload Indicators *		Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014
Indicator					
1.	Number of public events contracts (Multiple and Single Day Events)		88		
2.	Number of private events contracts (Multiple and Single Day Events)		37		
3.	Total Number of day uses per year	5,091	5,231		
4.	Number of Fairgrounds users/visitors		450,000 (Avg. 86 visitors per day use)		

Performance Measures **		Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014
Measure					
	Leverage the budget to make it stretch by increasing rental revenues, sponsorships and remain within budget limitations		100%		
	Return Large or Multi-Day Events		81		
	New Large or Multi-Day Events		36		
	Total Non-Tax Revenues Generated		511,897		
	Total Tax Dollars Received		359,937		
	Employee Turn Over	.5	2	2.5	
	Ratings from Customer Surveys			Insuff #'s	
	Fair Attendance	*38,033	49,000	49,300	
	Number of Fair Business Sponsors		68	73	
	Total Fair Cash Sponsorship dollars		28,090	30,015	
	Total Fair Trade Sponsorships		59,285	67,638	
	% that rated Fair "EXCELLENT" in Fair Visitor Survey			54%	
	WinterFest Attendance	**9,366	8,900	9500	
	Number of WinterFest Business Sponsors		48	71	
	Total WinterFest Cash Sponsorship Dollars		8,690	15,839	
	Total WinterFest Trade Sponsorships		26,833	36,123	
	% that rated WinterFest "EXCELLENT" in WWWF Visitor Survey			55%	

* Gate count off as people counting didn't understand process. Didn't count everyone who came through the gate and did not count attendance on last day of Fair

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Comments