

Fair Activity

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 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.

The Fairgrounds had the first one mile horse racing track in the State of Montana and hosted its first Fair in 1903. The Fair now attracts over 50,000 people 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 Winterfest is a 2 day event scheduled over Presidents' Day Weekend in February with 10,000 visitors.

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. The Fairgrounds has over 5,000 day uses each year and more than 450,000 visitors each year.

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, installed new underground electric, gas, sewer and water mains and services, planted 7 acres of grass, completed new restroom and entry way, constructed new outdoor arena with rodeo pens, covered grandstand, concession and restroom building, completed repairs caused by hail storm in June 2011, and removed two old buildings.
- Hired Northern Rocky Mountain Economic Development District TOPS Team to complete the Sustainability/Business Plan and Economic Impact Assessment. Will be completed by end of 2014 Fiscal Year.
- Obtained CTEP grant money for the construction of a walking/biking trail along Oak Street from Rouse to connect to the sidewalk at K-Mart. Construction will be completed by end of June 2014. Obtained, through sponsorship opportunity, free WiFi for the entire Fairgrounds, year-round.

RECREATION AND OTHER ACTIVITY

Fair Activity

Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 524,849	\$ 585,965	\$ 570,946	\$ 649,028	\$ 541,492	\$ 542,357
Operations	435,666	459,745	407,956	514,992	450,690	471,189
Debt Service	24,300	8,600	93,669	216,974	17,500	82,690
Capital Outlay	4,000	104,991	14,539	-	156,566	119,666
Transfers Out	-	-	-	-	-	-
Total	\$ 988,815	\$ 1,159,301	\$ 1,087,110	\$ 1,380,994	\$ 1,166,248	\$ 1,215,902

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	988,815	1,141,301	1,087,110	1,380,994	1,166,248	1,195,902
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	18,000	-	-	-	20,000
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 988,815	\$ 1,159,301	\$ 1,087,110	\$ 1,380,994	\$ 1,166,248	\$ 1,215,902

Funding Sources

Tax Revenues	\$ 358,250	\$ 372,842	\$ 371,624	\$ 657,984	\$ 404,842	\$ 414,961
Non-Tax Revenues	603,113	685,799	668,517	690,200	673,900	740,967
Cash Reappropriated	27,422	100,660	46,969	32,810	87,506	59,974
Total	\$ 988,785	\$ 1,159,301	\$ 1,087,110	\$ 1,380,994	\$ 1,166,248	\$ 1,215,902

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Fairgrounds Manager	1.00	1.00	1.00
1	Full-Time	Administrative Clerk	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
3	Full-Time	Maintenance Worker	3.00	3.00	3.00
1	Full-Time	Facility Operations Foreman	1.00	1.00	1.00
1	Part-Time	Accounting Clerk	0.75	0.50	0.50
1	Part-Time	Mechanic	0.50	0.50	0.50
1	Full-Time	Administrative Clerk	1.00	1.00	0.50
1	Full-Time	Sponsorship	1.00	1.00	0.50
11		Total Program	10.25	10.00	9.00

Fair Activity

2015 Budget Highlights

Personnel

- Retirements and manager recruitment expenses funded in General Fund; Health Insurance Premium funded by a transfer from the Permissive Medical Levy; Administrative Clerk eliminated on January 1, 2015 and Sponsorship position funding starting January 1st 2015

Operations

- Budget decreased to account for actual amount available

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 and will be repaid through parking fees and a 5% improvement fee for those renting the parking areas

Capital

- Floor Scrubber \$2,500; Tractor Loader \$3,500; (2) Utility Carts \$3,500; Broom for skidsteer \$3,500; Water, Sewer and Power line \$53,000; Grounds Repair \$27,656; Ag Center Repairs \$6,010
- Core – Paving / Parking improvement \$145,747
- Copier Reserve \$20,000

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 and Fairgrounds improvements.
- Review long range plan on a regular basis to 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

Fair Activity

Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Actual	Actual
Indicator		FY 2012	FY 2013	FY 2014	FY 2015
1.	Provide supervision, setup, safe facilities that meet the needs of all day uses on the grounds. Number of day uses.	5,231 day uses	5,332 day uses		
2.	Number of Fairgrounds users/visitors	450,000 (Avg. 86 visitors per day use)	450,000		
3.	Maintenance and Improvements grounds	71 Acres	71 acres	71 Acres	78 acres
4.	Maintenance and Improvements of on grounds buildings	30 major	30 major	30 major	33 major

Performance Measures		Actual	Actual	Estimate	Projected
Measure		FY 2012	FY 2013	FY 2014	FY 2015
1.	Leverage the budget to make it stretch by increasing rental revenues, sponsorships and remain within budget limitations	100%	100%	100%	
2.	Total Non-Tax Revenues Generated	511,897			
3.	Total Tax Dollars Received	359,937			
4.	Employee Turn Over	2	2.5	2	
5.	Number of Fair Business Sponsors	68	73		
6.	Total Fair Cash Sponsorship dollars	28,090	30,015		
7.	Total Fair Trade Sponsorships	59,285	67,638		
8.	Number of WinterFest Business Sponsors	48	71		
9.	Total WinterFest Cash Sponsorship Dollars	8,690	15,839		
10.	Total WinterFest Trade Sponsorships	26,833	36,123		

Comments