

## STATE FAIR PARK BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	2,299,200	2,488,500	8.2	2,511,900	0.9
PR-O	18,243,700	16,901,000	-7.4	16,973,300	0.4
<b>TOTAL</b>	<b>20,542,900</b>	<b>19,389,500</b>	<b>-5.6</b>	<b>19,485,200</b>	<b>0.5</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
PR-O	29.40	29.40	0.00	29.40	0.00
<b>TOTAL</b>	<b>29.40</b>	<b>29.40</b>	<b>0.00</b>	<b>29.40</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The park organization is headed by a 13-member board composed of seven members appointed by the Governor with the advice and consent of the Senate, four state legislators, the secretary of the Department of Tourism, and the secretary of the Department of Agriculture, Trade and Consumer Protection. The board is directed to oversee the park, set park policy and appoint a chief executive officer to manage and supervise its use for fairs, exhibits or promotional events for agriculture, commercial, educational and recreational purposes.

### MISSION

The mission of the board is to provide a year-round leading entertainment destination for agricultural, exhibition, entertainment, cultural and educational uses for purposes of enhancing economic and social benefits to the State of Wisconsin, its residents and visitors. This venue will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the park's visitors and customers and who are dedicated to continuous improvement in operating performance.

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

#### Program 1: State Fair Park

Goal: Addressing Wisconsin State Fair Park's financial condition is paramount. The board's priorities are to reduce the financial exposure associated with operating the Milwaukee Mile; increase the profitability of the State Fair while continuing to offer a low-cost, high-quality State Fair event; and reduce the financial exposure associated with the non-fair operations, including operations of the Youth Dormitory, RV Park, Beef Expo, Harvest Fair and events of other promoters held on the fairgrounds.

Objective/Activity: Implement strategies to increase revenues. Program managers will detail specific strategies to the board.

Objective/Activity: Implement strategies to decrease expenditures. Program managers will detail specific strategies to the board.

Objective/Activity: Because unanticipated factors may lower or increase revenues and costs to a greater extent than could be anticipated, focus on managing operations to ensure bottom-line results.

## PERFORMANCE MEASURES

### 2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Increase revenues. Fair Event Non-Fair Events	\$12,921,000 \$5,138,000	\$12,901,000 \$4,638,400	\$13,275,000 \$5,175,000	\$13,091,000 \$3,061,000
1.	Reduce expenditures. Fair Event Non-Fair Events	\$12,538,000 \$4,984,000	\$12,519,000 \$3,467,300	\$12,850,000 \$5,010,000	\$12,248,000 \$2,601,000
1.	Regardless of results above, meet or exceed bottom-line targets. Fair Event Non-Fair Events	\$383,000 \$154,000	\$382,000 \$1,171,100	\$425,000 \$165,000	\$843,000 \$460,000

Note: Based on fiscal year.

### 2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009 <sup>1</sup>	Goal 2010	Goal 2011
1.	Increase revenues. Fair Event Non-Fair Events	\$13,239,000 \$3,061,000	\$13,439,000 \$3,061,000	\$13,539,000 \$3,061,000
1.	Reduce expenditures. Fair Event Non-Fair Events	\$12,914,000 \$2,886,000	\$13,098,000 \$2,877,000	\$13,155,000 \$2,855,000
1.	Regardless of results above, meet or exceed bottom-line targets. Fair Event Non-Fair Events	\$325,000 \$175,000	\$341,000 \$184,000	\$384,000 \$206,000

Note: Based on fiscal year.

<sup>1</sup>The 2009 goal was changed to reflect the Fair Park 2009 latest estimate.

## **STATE FAIR PARK BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Across-the-Board 1 Percent Reductions
2. Expenditure Reduction
3. Debt Service Reestimate
4. Standard Budget Adjustments

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$2,289.6	\$2,299.2	\$2,299.2	\$2,299.2	\$2,488.5	\$2,511.9
State Operations	2,289.6	2,299.2	2,299.2	2,299.2	2,488.5	2,511.9
PROGRAM REVENUE (2)	15,070.4	18,243.7	17,274.4	17,221.7	16,901.0	16,973.3
State Operations	15,070.4	18,243.7	17,274.4	17,221.7	16,901.0	16,973.3
TOTALS-ANNUAL	17,360.0	20,542.9	19,573.6	19,520.9	19,389.5	19,485.2
State Operations	17,360.0	20,542.9	19,573.6	19,520.9	19,389.5	19,485.2

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2  
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
PROGRAM REVENUE (2)	29.40	29.40	29.40	29.40	29.40
TOTALS-ANNUAL	29.40	29.40	29.40	29.40	29.40

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. State fair park	\$17,360.0	\$20,542.9	\$19,573.6	\$19,520.9	\$19,389.5	\$19,485.2
TOTALS	17,360.0	20,542.9	19,573.6	19,520.9	19,389.5	19,485.2

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. State fair park	29.40	29.40	29.40	29.40	29.40
TOTALS	29.40	29.40	29.40	29.40	29.40

(4) All positions are State Operations unless otherwise specified

**1. Across-the-Board 1 Percent Reductions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-143,800	0.00	-143,800	0.00
TOTAL	0	0.00	0	0.00	-143,800	0.00	-143,800	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

**2. Expenditure Reduction**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,097,500	0.00	-1,150,200	0.00	-1,097,500	0.00	-1,150,200	0.00
TOTAL	-1,097,500	0.00	-1,150,200	0.00	-1,097,500	0.00	-1,150,200	0.00

The Governor recommends reducing expenditure authority to more accurately reflect actual expenditures in State Fair Park operations.

**3. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	189,300	0.00	212,700	0.00
PR-O	0	0.00	0	0.00	-229,600	0.00	-104,600	0.00
TOTAL	0	0.00	0	0.00	-40,300	0.00	108,100	0.00

The Governor recommends adjusting the board's base budget to reflect a reestimate of debt service on authorized bonds.

**4. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	128,200	0.00	128,200	0.00	128,200	0.00	128,200	0.00
TOTAL	128,200	0.00	128,200	0.00	128,200	0.00	128,200	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$29,500 in each year); (b) overtime (\$114,600 in each year); (c) night and weekend differential pay (\$600 in each year); (d) full funding of lease and directed moves costs (-\$16,500 in each year); and (e) minor transfers within the same alpha appropriation.