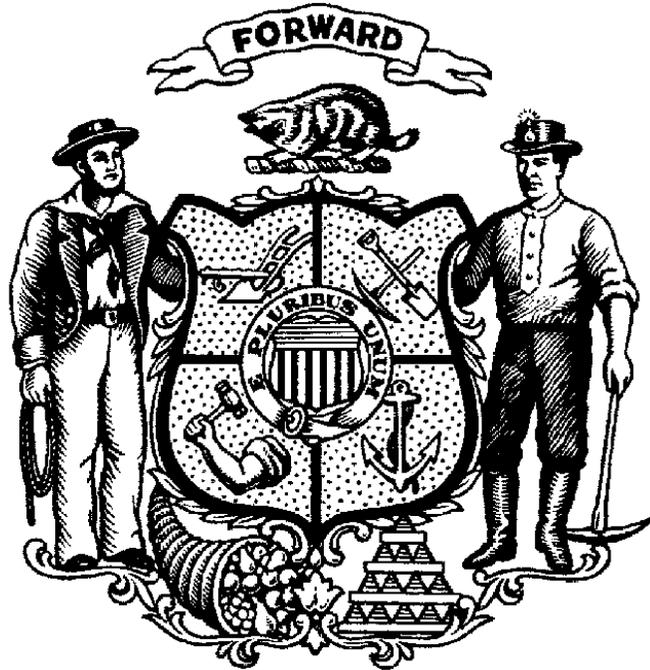


State of Wisconsin

State Fair Park Board



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

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Date: September 13, 2012

To: Brian Hayes
State Budget Office
Department of Administration
101 E. Wilson, 10th floor
Madison, WI 53707-7864

From: Bob Eberle, CFO
Wisconsin State Fair Park

Subject: Biennial Budget Submission 2013 - 2015

The Wisconsin State Fair Park biennial budget submission for fiscal years 2013-14 and 2014-15 is enclosed. Excluding any amounts for debt service which is not determined by State Fair Park, the Fair Park's budget request includes increases over its adjusted base budget of \$1,570,600 in fiscal year (FY) 2013-14 and \$1,670,600 in FY 2014-15.

- The budget increase over the adjusted base budget for wages and fringe benefit expenditures increases by \$757,000 in FY 2013-14 and \$769,500 in FY 2014-15.
- The budget increase over the adjusted base budget for supplies and services expenditures increases by \$813,600 in FY 2013-14 and \$901,100 in FY 2014-15.

The majority of the requested increase to the adjusted base budget relates to the operations of the new Ride and Amusement area (SpinCity). This operation was previously contracted with a promoter and did not require State Fair Park staff or expense. The new operation involves contracts with independent Ride and Game owners/operators and other consultants. In addition, State Fair Park is now responsible for staffing tickets sellers, ticket weighers, revenue control and other administrative personnel.

It should be noted that State Fair Park has totally eliminated its deficit and that all of the requested increases will be funded by Program Revenue generated by Fair Park events.



Please call me at (414) 266-7020, email Rick.Frenette@wisconsin.gov or Bob Eberle at (414)-266-7011, e-mail Bob.Eberle@wisconsin.gov if you have questions or require additional information.

Thank You,

A handwritten signature in blue ink, appearing to read 'Rick Frenette', is written over the typed name.

Rick Frenette
Executive Director
WI State Fair Park Board

STATE FAIR PARK BOARD

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

Note: Goals, objectives and activities have been modified to better reflect the agency's mission.

Program 1: State Fair Park

Goal: The board's priorities are to generate revenues that are sufficient to fund expenditures that are required to provide support for events and also fund grounds and building improvements and maintenance project costs. State Fair Park will continue to offer low-cost, high-quality facilities and grounds to produce the annual State Fair event and other activities and events including operations of the Youth Dormitory, RV Park, Exposition Center, Harvest Fair, Racing and events of other promoters held on the fairgrounds.

Objective/Activity: Implement strategies to maintain existing revenues and generate new revenues.

Objective/Activity: Implement strategies to manage expenditures.

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 expenditures do not exceed revenues.

PERFORMANCE MEASURES

FY10-11 AND FY11-12 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal FY10-11	Actual FY10-11	Goal FY11-12	Actual FY11-12
1.	Generate revenues	\$ 18,762,000	\$ 22,177,000	\$ 18,853,000	\$ 19,594,000
1.	Manage expenditures.	\$ 17,923,000	\$ 17,836,000	\$ 17,853,000	\$ 18,509,000
1.	Surplus/(Deficit)	\$ 839,000	\$ 4,341,000	\$ 1,000,000	\$ 1,085,000

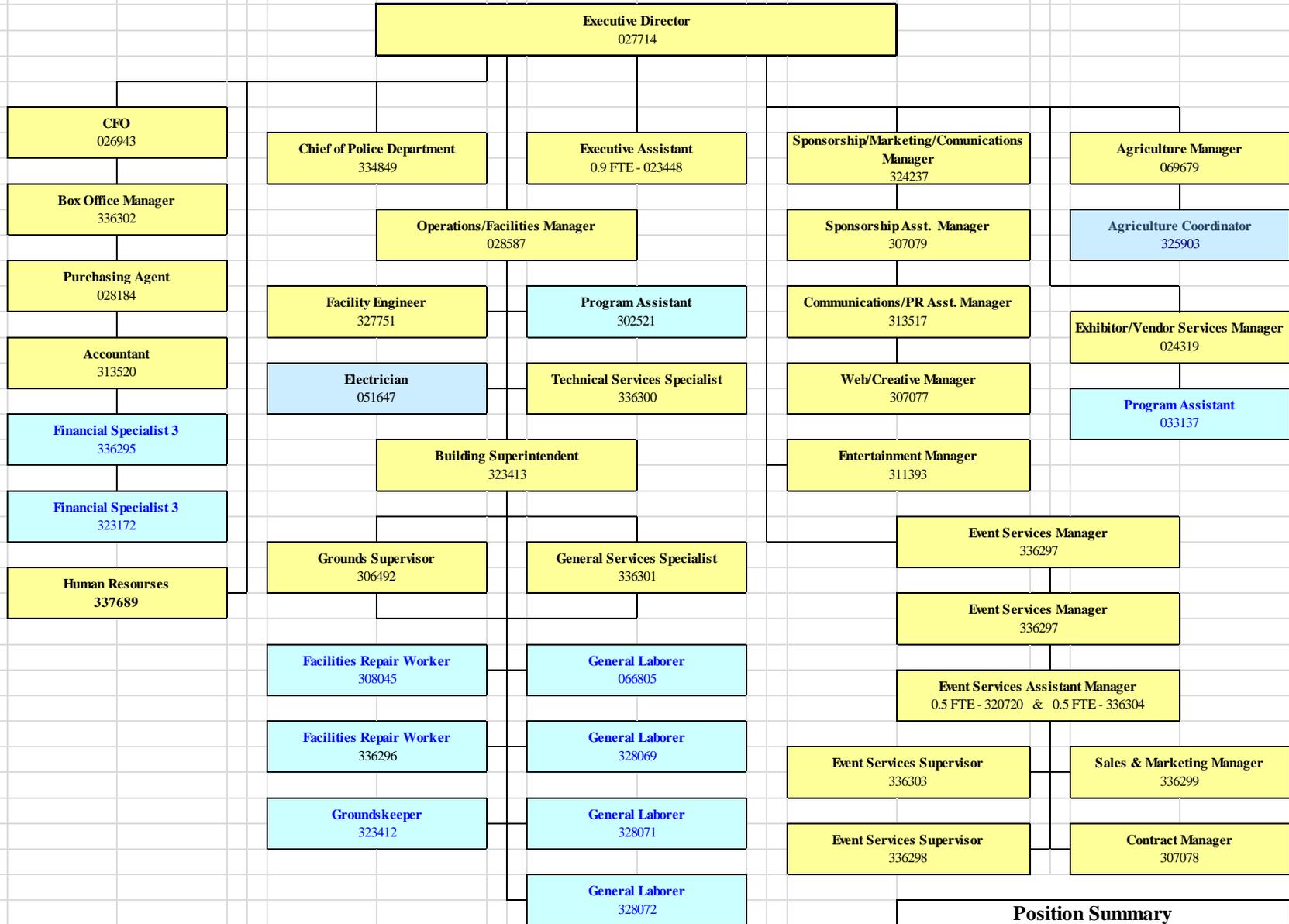
Note: Based on fiscal year and includes Appropriation [1h/132] only. Goals reflect State Fair Park internal budgets. Actual results for FY10-11 include special non-recurring events. Actual FY11-12 expenditures include a full year of Exposition Center debt service.

FY12-13, FY13-14 AND FY14-15 GOALS

Prog. No.	Performance Measure	Goal FY12-13	GOAL FY13-14	Goal FY14-15
1.	Generate revenues.	\$ 19,200,000	\$ 19,300,000	\$ 19,400,000
1.	Manage expenditures.	\$ 19,000,000	\$ 19,100,000	\$ 19,200,000
1.	Surplus/(Deficit)	\$ 200,000	\$ 200,000	\$ 200,000

Note: Based on fiscal year and includes appropriation [1h/132] only. The FY12-13 Goal includes the changes in revenue and expenditure reporting due to the new ride and amusement area at the annual Fair event. Debt service was also estimated to be higher than the actual paid in FY11-12 for all years.

State Fair Park Organizational Chart -- Statutory Authorized Permanent Positions



Position Summary	
26.9 FTE	Salaried Positions
13.0 FTE	Hourly Positions
39.9 FTE	Total Positions

Agency Total by Fund Source

State Fair Park Board

1315 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$1,067,742	\$3,369,300	\$3,369,300	\$3,369,300	0.00	0.00	\$6,738,600	\$6,738,600	\$0	0.0%
Total		\$1,067,742	\$3,369,300	\$3,369,300	\$3,369,300	0.00	0.00	\$6,738,600	\$6,738,600	\$0	0.0%
PR	S	\$18,691,150	\$18,810,600	\$20,381,200	\$20,482,900	41.00	41.00	\$37,621,200	\$40,864,100	\$3,242,900	8.6%
Total		\$18,691,150	\$18,810,600	\$20,381,200	\$20,482,900	41.00	41.00	\$37,621,200	\$40,864,100	\$3,242,900	8.6%
Grand Total		\$19,758,892	\$22,179,900	\$23,750,500	\$23,852,200	41.00	41.00	\$44,359,800	\$47,602,700	\$3,242,900	7.3%

Agency Total by Program

190 State Fair Park Board

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 STATE FAIR PARK										
Non Federal										
GPR	\$1,067,742	\$3,369,300	\$3,369,300	\$3,369,300	0.00	0.00	\$6,738,600	\$6,738,600	\$0	0.00%
S	\$1,067,742	\$3,369,300	\$3,369,300	\$3,369,300	0.00	0.00	\$6,738,600	\$6,738,600	\$0	0.00%
PR	\$18,691,150	\$18,810,600	\$20,381,200	\$20,482,900	41.00	41.00	\$37,621,200	\$40,864,100	\$3,242,900	8.62%
S	\$18,691,150	\$18,810,600	\$20,381,200	\$20,482,900	41.00	41.00	\$37,621,200	\$40,864,100	\$3,242,900	8.62%
Total - Non Federal	\$19,758,892	\$22,179,900	\$23,750,500	\$23,852,200	41.00	41.00	\$44,359,800	\$47,602,700	\$3,242,900	7.31%
S	\$19,758,892	\$22,179,900	\$23,750,500	\$23,852,200	41.00	41.00	\$44,359,800	\$47,602,700	\$3,242,900	7.31%
PGM 01 Total	\$19,758,892	\$22,179,900	\$23,750,500	\$23,852,200	41.00	41.00	\$44,359,800	\$47,602,700	\$3,242,900	7.31%
GPR	\$1,067,742	\$3,369,300	\$3,369,300	\$3,369,300	0.00	0.00	\$6,738,600	\$6,738,600	\$0	0.00%
S	\$1,067,742	\$3,369,300	\$3,369,300	\$3,369,300	0.00	0.00	\$6,738,600	\$6,738,600	\$0	0.00%
PR	\$18,691,150	\$18,810,600	\$20,381,200	\$20,482,900	41.00	41.00	\$37,621,200	\$40,864,100	\$3,242,900	8.62%
S	\$18,691,150	\$18,810,600	\$20,381,200	\$20,482,900	41.00	41.00	\$37,621,200	\$40,864,100	\$3,242,900	8.62%
TOTAL 01	\$19,758,892	\$22,179,900	\$23,750,500	\$23,852,200	41.00	41.00	\$44,359,800	\$47,602,700	\$3,242,900	7.31%
S	\$19,758,892	\$22,179,900	\$23,750,500	\$23,852,200	41.00	41.00	\$44,359,800	\$47,602,700	\$3,242,900	7.31%

Agency Total by Program

190 State Fair Park Board

1315 Biennial Budget

Agency Total	\$19,758,892	\$22,179,900	\$23,750,500	\$23,852,200	41.00	41.00	\$44,359,800	\$47,602,700	\$3,242,900	7.31%
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Agency Total by Decision Item

State Fair Park Board

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$22,179,900	\$22,179,900	39.90	39.90
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$318,700	\$318,700	0.00	0.00
3007 Overtime	\$140,200	\$140,200	0.00	0.00
4000 Human Resources Program	\$47,400	\$59,900	1.00	1.00
4001 Executive Assistant .1 position increase	\$7,400	\$7,400	0.10	0.10
4002 Combine Two .5 FTE Event Services Positions	\$0	\$0	0.00	0.00
4003 Reclass Positions	\$0	\$0	0.00	0.00
4004 Additional Overtime	\$21,900	\$23,600	0.00	0.00
5001 Request for LTE labor increase	\$231,400	\$231,400	0.00	0.00
5002 Request for Supplies and Services expense increase	\$803,600	\$891,100	0.00	0.00
TOTAL	\$23,750,500	\$23,852,200	41.00	41.00

Program Revenue

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
PROGRAM	01	State Fair Park
SUBPROGRAM		
NUMERIC APPROPRIATION	32	State fair operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$16,157,400	\$15,496,000	\$15,596,000	\$15,696,000
Total Revenue	\$16,157,400	\$15,496,000	\$15,596,000	\$15,696,000
Expenditures	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$54,100	\$109,300
Health Insurance Reserves	\$0	\$0	\$60,500	\$117,900
Wisconsin Retirement System	\$0	\$0	\$600	\$1,000
5001 Request for LTE labor increase	\$0	\$0	\$231,400	\$231,400
5002 Request for Supplies and Services expense increase	\$0	\$0	\$803,600	\$891,100
2000 Adjusted Base Funding Level	\$0	\$0	\$13,825,400	\$13,825,400
4000 Human Resources Program	\$0	\$0	\$47,400	\$59,900
4001 Executive Assistant .1 position increase	\$0	\$0	\$7,400	\$7,400
4002 Combine Two .5 FTE Event Services Positions	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$162,100	\$162,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$318,700	\$318,700
Total Expenditures	\$0	\$0	\$15,511,200	\$15,724,200

Closing Balance

\$16,157,400

\$15,496,000

\$84,800

(\$28,200)

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,293,300	\$2,293,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$3,013,400	\$3,013,400
05	Fringe Benefits	\$1,396,400	\$1,396,400
06	Supplies and Services	\$6,582,300	\$6,582,300
07	Permanent Property	\$720,000	\$720,000
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$8,174,500	\$8,174,500
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$22,179,900	\$22,179,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	15.00	15.00
20	Unclassified Positions Authorized	24.90	24.90

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	State Fair Park				
	01 Housing facilities principal r	\$1,108,000	\$1,108,000	0.00	0.00
	02 Principal repayment and intere	\$2,261,300	\$2,261,300	0.00	0.00
	32 State fair operations	\$13,825,400	\$13,825,400	39.90	39.90
	33 State fair capital expenses	\$180,000	\$180,000	0.00	0.00
	34 State fair principal repayment	\$4,805,200	\$4,805,200	0.00	0.00
	State Fair Park SubTotal	\$22,179,900	\$22,179,900	39.90	39.90
	Adjusted Base Funding Level SubTotal	\$22,179,900	\$22,179,900	39.90	39.90
	Agency Total	\$22,179,900	\$22,179,900	39.90	39.90

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$3,369,300	\$3,369,300	0.00	0.00
	PR	S	\$18,810,600	\$18,810,600	39.90	39.90
	Total		\$22,179,900	\$22,179,900	39.90	39.90
Agency Total			\$22,179,900	\$22,179,900	39.90	39.90

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$44,900	\$44,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$273,800	\$273,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$318,700	\$318,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	State Fair Park				
	32 State fair operations	\$318,700	\$318,700	0.00	0.00
	State Fair Park SubTotal	\$318,700	\$318,700	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$318,700	\$318,700	0.00	0.00
	Agency Total	\$318,700	\$318,700	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	\$318,700	\$318,700	0.00	0.00
	Total		\$318,700	\$318,700	0.00	0.00
Agency Total			\$318,700	\$318,700	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$116,400	\$116,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$23,800	\$23,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$140,200	\$140,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	State Fair Park				
	32 State fair operations	\$140,200	\$140,200	0.00	0.00
	State Fair Park SubTotal	\$140,200	\$140,200	0.00	0.00
	Overtime SubTotal	\$140,200	\$140,200	0.00	0.00
	Agency Total	\$140,200	\$140,200	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$140,200	\$140,200	0.00	0.00
	Total		\$140,200	\$140,200	0.00	0.00
Agency Total			\$140,200	\$140,200	0.00	0.00

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Human Resources Program

NARRATIVE

To create a central employee processing center where every hire would go for all of the paperwork and employee orientation, including credentials before they can start work. To create a uniform wage and classification system for all LTE employees with a uniform method of wages matching responsibilities and consistent throughout all the departments at SFP.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	4000	Human Resources Program

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$24,300	\$32,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$13,100	\$17,500
06	Supplies and Services	\$10,000	\$10,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$47,400	\$59,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4000	Human Resources Program			
01	State Fair Park				
	32 State fair operations	\$47,400	\$59,900	1.00	1.00
	State Fair Park SubTotal	\$47,400	\$59,900	1.00	1.00
	Human Resources Program SubTotal	\$47,400	\$59,900	1.00	1.00
	Agency Total	\$47,400	\$59,900	1.00	1.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4000	Human Resources Program				
	PR	S	\$47,400	\$59,900	1.00	1.00
	Total		\$47,400	\$59,900	1.00	1.00
Agency Total			\$47,400	\$59,900	1.00	1.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Executive Assistant .1 position increase

NARRATIVE

The Executive Assistant position (023448) is currently a .9 FTE position. With the increase in job duties, the position should be increased by .1

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	4001	Executive Assistant .1 position increase

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$4,800	\$4,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,600	\$2,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$7,400	\$7,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.10	0.10

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	Executive Assistant .1 position increase			
01	State Fair Park				
	32 State fair operations	\$7,400	\$7,400	0.10	0.10
	State Fair Park SubTotal	\$7,400	\$7,400	0.10	0.10
	Executive Assistant .1 position increase SubTotal	\$7,400	\$7,400	0.10	0.10
	Agency Total	\$7,400	\$7,400	0.10	0.10

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4001	Executive Assistant .1 position increase				
	PR	S	\$7,400	\$7,400	0.10	0.10
	Total		\$7,400	\$7,400	0.10	0.10
Agency Total			\$7,400	\$7,400	0.10	0.10

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Combine Two .5 FTE Event Services Positions

NARRATIVE

To combine two .5 Event Services FTE positions into 1 FTE position. This is an agency clean up and maintenance item. Current positions (320720 & 336304)

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	4002	Combine Two .5 FTE Event Services Positions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002	Combine Two .5 FTE Event Services Positions			
01	State Fair Park				
	32 State fair operations	\$0	\$0	0.00	0.00
	State Fair Park SubTotal	\$0	\$0	0.00	0.00
	Combine Two .5 FTE Event Services Positions SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4002	Combine Two .5 FTE Event Services Positions				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Reclass Positions

NARRATIVE

Reclassify legislated positions

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	4003	Reclass Positions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-15.00	-15.00
20	Unclassified Positions Authorized	15.00	15.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003	Reclass Positions			
01	State Fair Park				
	32 State fair operations	\$0	\$0	0.00	0.00
	State Fair Park SubTotal	\$0	\$0	0.00	0.00
	Reclass Positions SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4003	Reclass Positions				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4004

Decision Item (DIN) Title - Additional Overtime

NARRATIVE

Additional overtime needed for the changes that were made in the operation of the ride and amusements area (SpinCity) during the state fair.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	4004	Additional Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$21,900	\$23,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$21,900	\$23,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4004	Additional Overtime			
01	State Fair Park				
	32 State fair operations	\$21,900	\$23,600	0.00	0.00
	State Fair Park SubTotal	\$21,900	\$23,600	0.00	0.00
	Additional Overtime SubTotal	\$21,900	\$23,600	0.00	0.00
	Agency Total	\$21,900	\$23,600	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4004	Additional Overtime				
	PR	S	\$21,900	\$23,600	0.00	0.00
	Total		\$21,900	\$23,600	0.00	0.00
Agency Total			\$21,900	\$23,600	0.00	0.00

Decision Item (DIN) - 5001

Decision Item (DIN) Title - Request for LTE labor increase

NARRATIVE

Request an LTE labor increase to operate the SpinCity (Ride and Amusement area) operation during the annual Fair event - \$150,000. The labor consists of ticket sellers and supervisors, revenue control and administrative personnel. This operation was previously handled by a promoter. Labor associated with Police and Security during the Fair event - \$45,000 and labor associated with the new Sign Shop - \$20,000.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	5001	Request for LTE labor increase

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$215,000	\$215,000
05	Fringe Benefits	\$16,400	\$16,400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$231,400	\$231,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5001	Request for LTE labor increase			
01	State Fair Park				
	32 State fair operations	\$231,400	\$231,400	0.00	0.00
	State Fair Park SubTotal	\$231,400	\$231,400	0.00	0.00
	Request for LTE labor increase SubTotal	\$231,400	\$231,400	0.00	0.00
	Agency Total	\$231,400	\$231,400	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5001	Request for LTE labor increase				
	PR	S	\$231,400	\$231,400	0.00	0.00
	Total		\$231,400	\$231,400	0.00	0.00
Agency Total			\$231,400	\$231,400	0.00	0.00

Decision Item (DIN) - 5002

Decision Item (DIN) Title - Request for Supplies and Services expense increase

NARRATIVE

Request an increase in Supplies and Services to fund the new Fair event Ride and Amusement area (SpinCity) - \$425,000, Entertainment expense for the Fair event - \$225,000, costs associated with the new Sign Shop - \$25,000 and estimated increases in Utility costs - \$128,600 in the first year. Additional increases are estimated to be \$87,500 in the second year to support the increase in revenue.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	190	State Fair Park Board
	CODES	TITLES
DECISION ITEM	5002	Request for Supplies and Services expense increase

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$803,600	\$891,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$803,600	\$891,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5002	Request for Supplies and Services expense increase			
01	State Fair Park				
	32 State fair operations	\$803,600	\$891,100	0.00	0.00
	State Fair Park SubTotal	\$803,600	\$891,100	0.00	0.00
	Request for Supplies and Services expense increase SubTotal	\$803,600	\$891,100	0.00	0.00
	Agency Total	\$803,600	\$891,100	0.00	0.00

Decision Item by Fund Source

State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5002	Request for Supplies and Services expense increase				
	PR	S	\$803,600	\$891,100	0.00	0.00
	Total		\$803,600	\$891,100	0.00	0.00
Agency Total			\$803,600	\$891,100	0.00	0.00

Decision Item (DIN) - 9900

Decision Item (DIN) Title - Correction of Act 32 File Maintenance

NARRATIVE

Correction of Act 32 File Maintenance for HR position transfer from DOA.