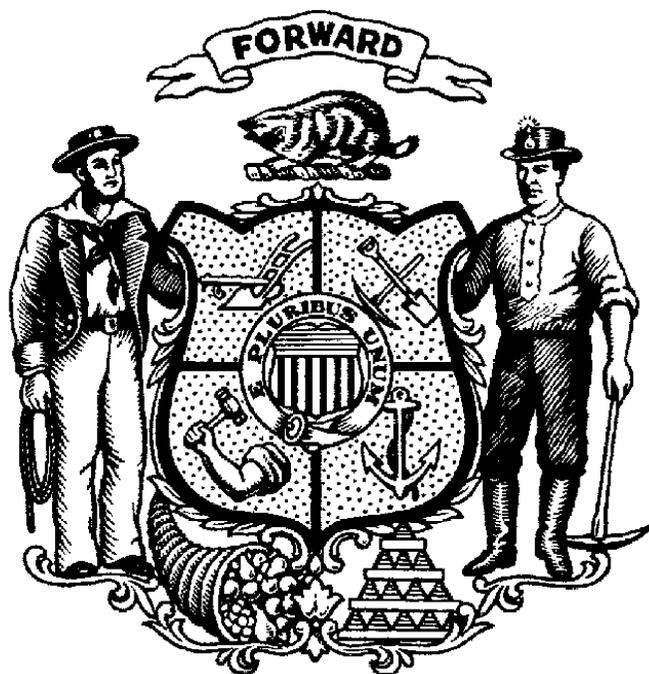


# State of Wisconsin

## State Fair Park Board



Agency Budget Request  
2015 – 2017 Biennium  
September 15, 2014

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**Date:** September 15, 2014

**To:** Michael Heifetz  
State Budget Office  
Department of Administration  
101 E. Wilson, 10<sup>th</sup> floor  
Madison, WI 53707-7864

**From:** Bob Eberle, CFO  
Wisconsin State Fair Park

**Subject:** Biennial Budget Submission 2015 - 2017

The Wisconsin State Fair Park biennial budget submission for fiscal years 2015-16 and 2016-17 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 \$1,729,000 in fiscal year (FY) 2015-16 and \$1,829,000 in FY 2016-17.

- The budget increase over the adjusted base budget for wages and fringe benefit expenditures increases by \$1,063,200 in FY 2015-16 and \$1,063,200 in FY 2016-17.
- The budget increase over the adjusted base budget for supplies and services expenditures increases by \$665,800 in FY 2015-16 and \$765,800 in FY 2016-17.

Wages and fringe benefit increases are primarily the result of the addition of permanent positions and the increased emphasis on Police and Public safety personnel during the Fair event.

Supplies and Services expense increases are primarily the result of increases in utility costs, advertising, entertainment, prizes and awards for Ag and maintenance and repair cost related to buildings and grounds.

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. Also, State Fair Park has generated significant surpluses in the last few years resulting in a Capital reserve balance of \$2,993,000 at 6-30-2014.



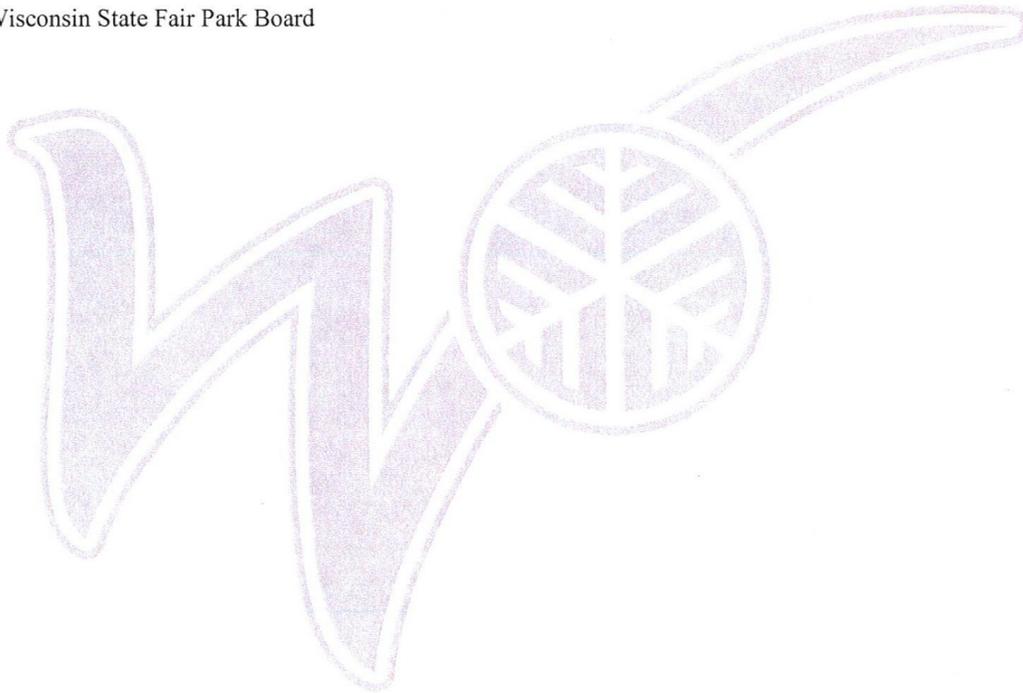
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Please call me at (414) 266-7020, e-mail [Rick.Frenette@wistatefair.com](mailto:Rick.Frenette@wistatefair.com) or Bob Eberle at (414) 266-7010, e-mail [Bob.Eberle@wistatefair.com](mailto:Bob.Eberle@wistatefair.com) if you have questions or require additional information.

Thank You,

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

Rick Frenette  
Executive Director  
Wisconsin 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.

### **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 to 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

### FY12-13 AND FY13-14 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal FY12-13	Actual FY12-13	Goal FY13-14	Actual FY13-14
1.	Generate revenues	\$ 19,200,000	\$ 19,656,501	\$ 19,300,000	\$ 22,808,544
1.	Manage expenditures.	\$ 19,000,000	\$ 19,013,306	\$ 19,100,000	\$ 20,684,794
1.	Surplus/(Deficit)	\$ 200,000	\$ 643,195	\$ 200,000	\$ 2,123,750

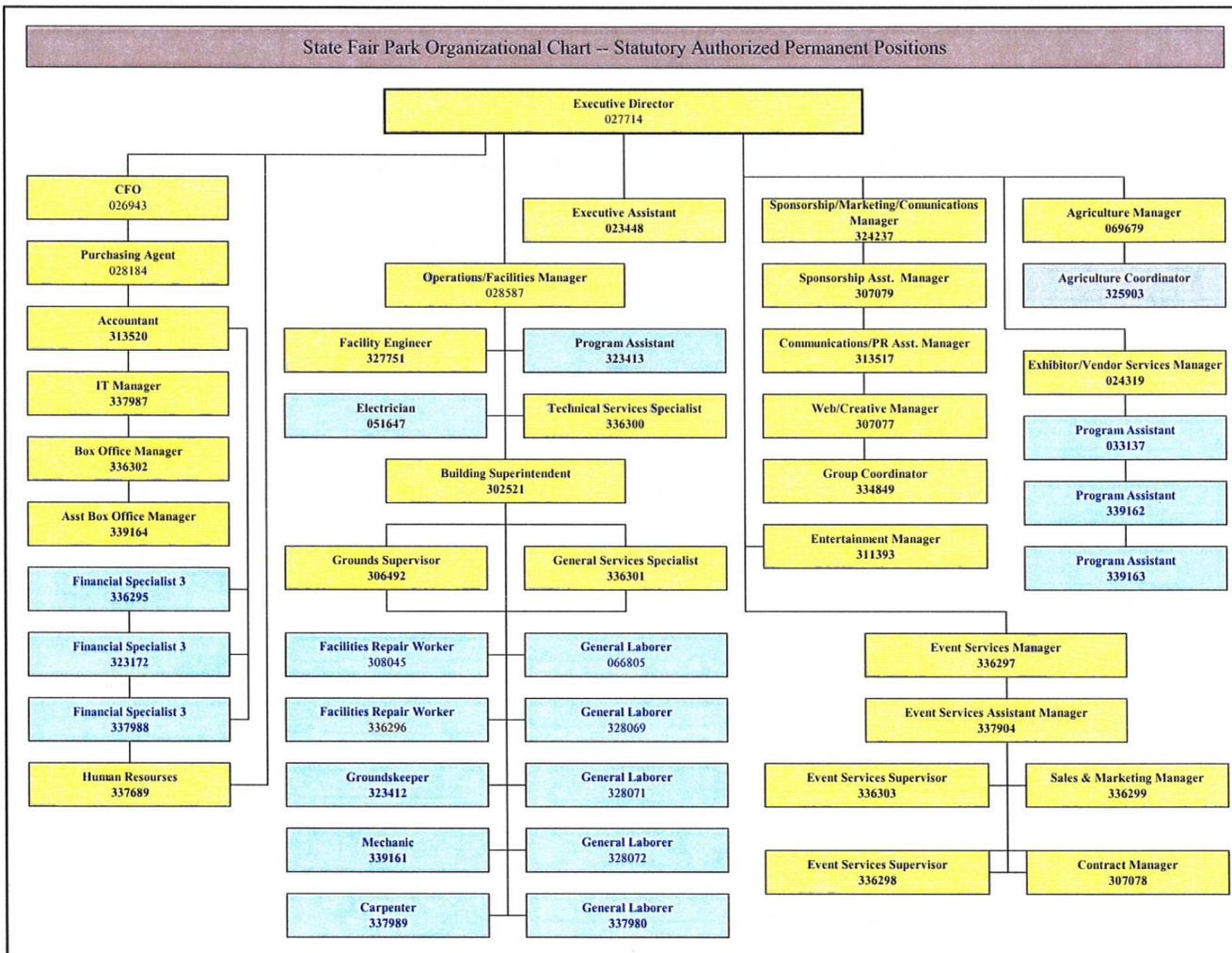
Note: Data is based on fiscal year and includes Appropriation [1h/132] only. Goals reflect State Fair Park internal budgets. Actual results for FY13-14 include a special non-recurring event.

### FY14-15, FY15-16 AND FY16-17 GOALS

Prog. No.	Performance Measure	Goal FY14-15	GOAL FY15-16	Goal FY16-17
1.	Generate revenues.	\$ 19,400,000	\$ 21,100,000	\$ 21,300,000
1.	Manage expenditures.	\$ 19,200,000	\$ 20,700,000	\$ 20,900,000
1.	Surplus/(Deficit)	\$ 200,000	\$ 400,000	\$ 400,000

Note: Data is based on fiscal year and includes appropriation [1h/132] only.

State Fair Park Organizational Chart -- Statutory Authorized Permanent Positions



Position Summary	
29.0 FTE	Salaried Positions
19.0 FTE	Hourly Positions
48.0 FTE	Total Positions

# Agency Total by Fund Source

State Fair Park Board

1517 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	\$3,468,946	\$3,476,200	\$3,476,200	\$3,476,200	0.00	0.00	\$6,952,400	\$6,952,400	\$0	0.0%
<b>Total</b>		\$3,468,946	\$3,476,200	\$3,476,200	\$3,476,200	0.00	0.00	\$6,952,400	\$6,952,400	\$0	0.0%
PR	S	\$21,092,492	\$19,103,500	\$20,832,500	\$20,932,500	48.00	48.00	\$38,207,000	\$41,765,000	\$3,558,000	9.3%
<b>Total</b>		\$21,092,492	\$19,103,500	\$20,832,500	\$20,932,500	48.00	48.00	\$38,207,000	\$41,765,000	\$3,558,000	9.3%
<b>Grand Total</b>		\$24,561,438	\$22,579,700	\$24,308,700	\$24,408,700	48.00	48.00	\$45,159,400	\$48,717,400	\$3,558,000	7.9%

# Agency Total by Program

190 State Fair Park Board

1517 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 %
<b>01 STATE FAIR PARK</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$3,468,946</b>	<b>\$3,476,200</b>	<b>\$3,476,200</b>	<b>\$3,476,200</b>	<b>0.00</b>	<b>0.00</b>	<b>\$6,952,400</b>	<b>\$6,952,400</b>	<b>\$0</b>	<b>0.00%</b>
S	\$3,468,946	\$3,476,200	\$3,476,200	\$3,476,200	0.00	0.00	\$6,952,400	\$6,952,400	\$0	0.00%
<b>PR</b>	<b>\$21,092,492</b>	<b>\$19,103,500</b>	<b>\$20,832,500</b>	<b>\$20,932,500</b>	<b>48.00</b>	<b>48.00</b>	<b>\$38,207,000</b>	<b>\$41,765,000</b>	<b>\$3,558,000</b>	<b>9.31%</b>
S	\$21,092,492	\$19,103,500	\$20,832,500	\$20,932,500	48.00	48.00	\$38,207,000	\$41,765,000	\$3,558,000	9.31%
<b>Total - Non Federal</b>	<b>\$24,561,438</b>	<b>\$22,579,700</b>	<b>\$24,308,700</b>	<b>\$24,408,700</b>	<b>48.00</b>	<b>48.00</b>	<b>\$45,159,400</b>	<b>\$48,717,400</b>	<b>\$3,558,000</b>	<b>7.88%</b>
S	\$24,561,438	\$22,579,700	\$24,308,700	\$24,408,700	48.00	48.00	\$45,159,400	\$48,717,400	\$3,558,000	7.88%
<b>PGM 01 Total</b>	<b>\$24,561,438</b>	<b>\$22,579,700</b>	<b>\$24,308,700</b>	<b>\$24,408,700</b>	<b>48.00</b>	<b>48.00</b>	<b>\$45,159,400</b>	<b>\$48,717,400</b>	<b>\$3,558,000</b>	<b>7.88%</b>
<b>GPR</b>	<b>\$3,468,946</b>	<b>\$3,476,200</b>	<b>\$3,476,200</b>	<b>\$3,476,200</b>	<b>0.00</b>	<b>0.00</b>	<b>\$6,952,400</b>	<b>\$6,952,400</b>	<b>\$0</b>	<b>0.00%</b>
S	\$3,468,946	\$3,476,200	\$3,476,200	\$3,476,200	0.00	0.00	\$6,952,400	\$6,952,400	\$0	0.00%
<b>PR</b>	<b>\$21,092,492</b>	<b>\$19,103,500</b>	<b>\$20,832,500</b>	<b>\$20,932,500</b>	<b>48.00</b>	<b>48.00</b>	<b>\$38,207,000</b>	<b>\$41,765,000</b>	<b>\$3,558,000</b>	<b>9.31%</b>
S	\$21,092,492	\$19,103,500	\$20,832,500	\$20,932,500	48.00	48.00	\$38,207,000	\$41,765,000	\$3,558,000	9.31%
<b>TOTAL 01</b>	<b>\$24,561,438</b>	<b>\$22,579,700</b>	<b>\$24,308,700</b>	<b>\$24,408,700</b>	<b>48.00</b>	<b>48.00</b>	<b>\$45,159,400</b>	<b>\$48,717,400</b>	<b>\$3,558,000</b>	<b>7.88%</b>
S	\$24,561,438	\$22,579,700	\$24,308,700	\$24,408,700	48.00	48.00	\$45,159,400	\$48,717,400	\$3,558,000	7.88%

### Agency Total by Program

#### 190 State Fair Park Board

#### 1517 Biennial Budget

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Agency Total	\$24,561,438	\$22,579,700	\$24,308,700	\$24,408,700	48.00	48.00	\$45,159,400	\$48,717,400	\$3,558,000	7.88%
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# Agency Total by Decision Item

State Fair Park Board

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$22,579,700	\$22,579,700	48.00	48.00
3002 Removal of Noncontinuing Elements from the Base	(\$202,900)	(\$202,900)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$336,000	\$336,000	0.00	0.00
3007 Overtime	\$209,100	\$209,100	0.00	0.00
5001 Request for LTE labor increase	\$518,100	\$518,100	0.00	0.00
5002 Request for Supplies and Services expense increase	\$868,700	\$968,700	0.00	0.00
<b>TOTAL</b>	<b>\$24,308,700</b>	<b>\$24,408,700</b>	<b>48.00</b>	<b>48.00</b>

# Program Revenue

1517 Biennial Budget

	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
<b>Opening Balance</b>	<b>\$22,808,500</b>	<b>\$21,100,000</b>	<b>\$21,100,000</b>	<b>\$21,300,000</b>
<b>Total Revenue</b>	<b>\$22,808,500</b>	<b>\$21,100,000</b>	<b>\$21,100,000</b>	<b>\$21,300,000</b>
<b>Expenditures</b>	<b>\$17,157,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
5001 Request for LTE labor increase	\$0	\$0	\$518,100	\$518,100
5002 Request for Supplies and Services expense increase	\$0	\$0	\$868,700	\$968,700
2000 Adjusted Base Funding Level	\$0	\$0	\$14,970,600	\$14,970,600
3007 Overtime	\$0	\$0	\$179,300	\$179,300
<b>Total Expenditures</b>	<b>\$17,157,640</b>	<b>\$0</b>	<b>\$16,536,700</b>	<b>\$16,636,700</b>
<b>Closing Balance</b>	<b>\$5,650,860</b>	<b>\$21,100,000</b>	<b>\$4,563,300</b>	<b>\$4,663,300</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	190	State Fair Park Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,532,800	\$2,532,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$3,032,500	\$3,032,500
05	Fringe Benefits	\$1,704,700	\$1,704,700
06	Supplies and Services	\$6,957,700	\$6,957,700
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	\$202,900	\$202,900
12	Debt Service	\$7,429,100	\$7,429,100
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$22,579,700</b>	<b>\$22,579,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	48.00	48.00

# Decision Item by Numeric

## State Fair Park Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>State Fair Park</b>				
	01 Housing facilities principal r	\$1,120,400	\$1,120,400	0.00	0.00
	02 Principal repayment and intere	\$2,355,800	\$2,355,800	0.00	0.00
	32 State fair operations	\$14,970,600	\$14,970,600	48.00	48.00
	33 State fair capital expenses	\$180,000	\$180,000	0.00	0.00
	34 State fair principal repayment	\$3,952,900	\$3,952,900	0.00	0.00
	<b>State Fair Park SubTotal</b>	<b>\$22,579,700</b>	<b>\$22,579,700</b>	<b>48.00</b>	<b>48.00</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$22,579,700</b>	<b>\$22,579,700</b>	<b>48.00</b>	<b>48.00</b>
	<b>Agency Total</b>	<b>\$22,579,700</b>	<b>\$22,579,700</b>	<b>48.00</b>	<b>48.00</b>

# 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	\$3,476,200	\$3,476,200	0.00	0.00
	PR	S	\$19,103,500	\$19,103,500	48.00	48.00
	<b>Total</b>		<b>\$22,579,700</b>	<b>\$22,579,700</b>	<b>48.00</b>	<b>48.00</b>
<b>Agency Total</b>			<b>\$22,579,700</b>	<b>\$22,579,700</b>	<b>48.00</b>	<b>48.00</b>

**Decision Item (DIN) - 3002**

**Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base**

**NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	190	State Fair Park Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3002	Removal of Noncontinuing Elements from the Base

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	(\$202,900)	(\$202,900)
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$202,900)</b>	<b>(\$202,900)</b>
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
	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>			
<b>01</b>	<b>State Fair Park</b>				
	32 State fair operations	(\$202,900)	(\$202,900)	0.00	0.00
	<b>State Fair Park SubTotal</b>	<b>(\$202,900)</b>	<b>(\$202,900)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Removal of Noncontinuing Elements from the Base SubTotal</b>	<b>(\$202,900)</b>	<b>(\$202,900)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$202,900)</b>	<b>(\$202,900)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>				
	PR	S	(\$202,900)	(\$202,900)	0.00	0.00
	<b>Total</b>		<b>(\$202,900)</b>	<b>(\$202,900)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$202,900)</b>	<b>(\$202,900)</b>	<b>0.00</b>	<b>0.00</b>

**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

1517 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$277,600	\$277,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$58,400	\$58,400
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
<b>17</b>	<b>Total Cost</b>	<b>\$336,000</b>	<b>\$336,000</b>
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
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>State Fair Park</b>				
	32 State fair operations	\$336,000	\$336,000	0.00	0.00
	<b>State Fair Park SubTotal</b>	<b>\$336,000</b>	<b>\$336,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>\$336,000</b>	<b>\$336,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$336,000</b>	<b>\$336,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	PR	S	\$336,000	\$336,000	0.00	0.00
	<b>Total</b>		<b>\$336,000</b>	<b>\$336,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$336,000</b>	<b>\$336,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3007**

**Decision Item (DIN) Title - Overtime**

**NARRATIVE**

Standard Budget Adjustment – Overtime

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	190	State Fair Park Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$140,000	\$140,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$69,100	\$69,100
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
<b>17</b>	<b>Total Cost</b>	<b>\$209,100</b>	<b>\$209,100</b>
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
	<b>3007</b>	<b>Overtime</b>			
<b>01</b>	<b>State Fair Park</b>				
	32 State fair operations	\$209,100	\$209,100	0.00	0.00
	<b>State Fair Park SubTotal</b>	<b>\$209,100</b>	<b>\$209,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime SubTotal</b>	<b>\$209,100</b>	<b>\$209,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$209,100</b>	<b>\$209,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3007</b>	<b>Overtime</b>				
	PR	S	\$209,100	\$209,100	0.00	0.00
	<b>Total</b>		<b>\$209,100</b>	<b>\$209,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$209,100</b>	<b>\$209,100</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5001**

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

**NARRATIVE**

This is a request to increase the LTE budget to reflect current anticipated spending. The increase requested relates to the ride and amusement area (SpinCity), Public Safety staff and non-fair Event Staff, Ag Fair staff and Grounds department staff.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	190	State Fair Park Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	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	\$481,300	\$481,300
05	Fringe Benefits	\$36,800	\$36,800
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
<b>17</b>	<b>Total Cost</b>	<b>\$518,100</b>	<b>\$518,100</b>
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
	<b>5001</b>	<b>Request for LTE labor increase</b>			
<b>01</b>	<b>State Fair Park</b>				
	32 State fair operations	\$518,100	\$518,100	0.00	0.00
	<b>State Fair Park SubTotal</b>	<b>\$518,100</b>	<b>\$518,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Request for LTE labor increase SubTotal</b>	<b>\$518,100</b>	<b>\$518,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$518,100</b>	<b>\$518,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5001</b>	<b>Request for LTE labor increase</b>				
	PR	S	\$518,100	\$518,100	0.00	0.00
	<b>Total</b>		<b>\$518,100</b>	<b>\$518,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$518,100</b>	<b>\$518,100</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5002**

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

**NARRATIVE**

This request represents an increase to our current spending levels. This request is the result of increases in utility costs, advertising, entertainment, Ag prizes and awards payments, buildings and grounds maintenance and repairs costs and ride and amusement (SpinCity) costs.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	190	State Fair Park Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	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	\$868,700	\$968,700
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
<b>17</b>	<b>Total Cost</b>	<b>\$868,700</b>	<b>\$968,700</b>
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
	<b>5002</b>	<b>Request for Supplies and Services expense increase</b>			
<b>01</b>	<b>State Fair Park</b>				
	32 State fair operations	\$868,700	\$968,700	0.00	0.00
	<b>State Fair Park SubTotal</b>	<b>\$868,700</b>	<b>\$968,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Request for Supplies and Services expense increase SubTotal</b>	<b>\$868,700</b>	<b>\$968,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$868,700</b>	<b>\$968,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## State Fair Park Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5002</b>	<b>Request for Supplies and Services expense increase</b>				
	PR	S	\$868,700	\$968,700	0.00	0.00
	<b>Total</b>		<b>\$868,700</b>	<b>\$968,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$868,700</b>	<b>\$968,700</b>	<b>0.00</b>	<b>0.00</b>