

## STATE FAIR PARK BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	2,440,300	1,597,600	-34.5	1,456,600	-8.8
PR-O	20,896,500	39,237,200	87.8	42,215,500	7.6
TOTAL	23,336,800	40,834,800	75.0	43,672,100	6.9

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-O	54.00	54.00	0.00	54.00	0.00
TOTAL	54.00	54.00	0.00	54.00	0.00

### 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 the 200 acres for fairs, exhibits or promotional events for agricultural, commercial, educational and recreational purposes.

## **State Fair Park Board**

### **MISSION**

#### **Wisconsin State Fair Park:**

The mission of the board is to provide a leading year-round venue for agricultural, exhibition, sports, entertainment, cultural and educational uses to provide positive economic impact to the State of Wisconsin and social benefits to its residents and visitors, ultimately moving the state forward.

The park 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.

#### **Wisconsin State Fair:**

Celebrate the rich history and promising future of the State of Wisconsin by promoting agriculture, the cornerstone of the fair industry, and other industries paramount to the state's success, through education, participation and competition. Provide a fun, family-friendly, affordable and safe event for visitors of all ages and ethnicities, creating memories and traditions to be carried on for generations.

### **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Note: Goals, objectives and activities have been modified.

#### **Program 1: State Fair Park**

Goal: Develop the park organization's brand to improve the experience for fairgoers and exhibitors.

Objective/Activity: Provide programming and offerings at the annual state fair to generate strong attendance, length of stay and revenue.

Objective/Activity: Consistently grow and improve safety and security to ensure a safe and comfortable environment.

Goal: Attract and diversify event prospects at the State Fair Park throughout the year beyond the annual state fair.

Objective/Activity: Provide a venue offering flexible spaces that can be used by many customers.

Objective/Activity: Increase exposure of the Milwaukee Mile to continue engagement in racing events.

Goal: Utilize the facilities study conducted in 2023 to effectively plan capital improvements at the State Fair Park.

Objective/Activity: Create a project time line that is feasible and prioritized by need.

Objective/Activity: Ensure projects increase the ability to expand programming for the annual state fair.

Objective/Activity: Allocate and realize funding requirements to support capital improvements.

State Fair Park Board

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Generate revenues.	\$31,600,000	\$31,261,375	\$33,175,000	\$36,343,239
1.	Manage expenditures.	\$31,200,000	\$29,258,314	\$32,775,000	\$32,718,827
1.	Surplus/(Deficit).	\$400,000	\$2,003,061	\$400,000	\$3,624,412

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025<sup>1</sup></b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Generate revenues.	\$38,035,000	\$41,000,000	\$44,000,000
1.	Manage expenditures.	\$36,560,000	\$39,000,000	\$42,000,000
1.	Surplus/(Deficit).	\$1,475,000	\$2,000,000	\$2,000,000

Note: Based on fiscal year.

<sup>1</sup>The goals for 2025 have been revised.

**STATE FAIR PARK BOARD**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. State Operations Adjustments
2. Debt Service Reestimate
3. Standard Budget Adjustments

**State Fair Park Board**

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,793.7	\$2,440.3	\$2,440.3	\$2,440.3	\$1,597.6	\$1,456.6
State Operations	1,793.7	2,440.3	2,440.3	2,440.3	1,597.6	1,456.6
PROGRAM REVENUE (2)	\$33,989.4	\$20,896.5	\$39,000.0	\$42,000.0	\$39,237.2	\$42,215.5
State Operations	33,989.4	20,896.5	39,000.0	42,000.0	39,237.2	42,215.5
TOTALS - ANNUAL	\$35,783.1	\$23,336.8	\$41,440.3	\$44,440.3	\$40,834.8	\$43,672.1
State Operations	35,783.1	23,336.8	41,440.3	44,440.3	40,834.8	43,672.1

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
PROGRAM REVENUE (2)	54.00	54.00	54.00	54.00	54.00
State Operations	54.00	54.00	54.00	54.00	54.00
TOTALS - ANNUAL	54.00	54.00	54.00	54.00	54.00
State Operations	54.00	54.00	54.00	54.00	54.00

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

**State Fair Park Board**

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. State Fair Park	\$35,783.1	\$23,336.8	\$41,440.3	\$44,440.3	\$40,834.8	\$43,672.1
TOTALS	\$35,783.1	\$23,336.8	\$41,440.3	\$44,440.3	\$40,834.8	\$43,672.1

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. State Fair Park	54.00	54.00	54.00	54.00	54.00
TOTALS	54.00	54.00	54.00	54.00	54.00

**State Fair Park Board**

**1. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	17,506,500	0.00	20,506,500	0.00	17,506,500	0.00	20,506,500	0.00
TOTAL	17,506,500	0.00	20,506,500	0.00	17,506,500	0.00	20,506,500	0.00

The Governor recommends providing additional expenditure authority to accurately reflect inflation-adjusted costs related to park operations including safety, rides and games, and entertainment.

**2. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-842,700	0.00	-983,700	0.00
PR-O	0	0.00	0	0.00	237,200	0.00	215,500	0.00
TOTAL	0	0.00	0	0.00	-605,500	0.00	-768,200	0.00

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

**3. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	597,000	0.00	597,000	0.00	597,000	0.00	597,000	0.00
TOTAL	597,000	0.00	597,000	0.00	597,000	0.00	597,000	0.00

The Governor recommends adjusting the board's base budget for: (a) turnover reduction (-\$124,400 in each year); (b) full funding of continuing position salaries and fringe benefits (\$524,800 in each year); and (c) overtime (\$196,600 in each year).

