

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	2,438,000	1,964,600	-19.4	1,822,500	-7.2
PR-O	21,958,200	21,624,100	-1.5	21,628,800	0.0
TOTAL	24,396,200	23,588,700	-3.3	23,451,300	-0.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-O	47.00	47.00	0.00	47.00	0.00
TOTAL	47.00	47.00	0.00	47.00	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.

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

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 to produce the annual State Fair and Harvest Fair events, as well as other activities and events, including operations of the Tommy G. Thompson Youth Dormitory, RV Park, Exposition Center, Milwaukee Mile and events of other promoters held at the fairgrounds.

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

Objective/Activity: Implement strategies to manage expenditures.

Objective/Activity: Due to unforeseen factors that 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

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Generate revenues.	\$23,750,000	\$24,956,138	\$23,850,000	\$22,931,225
1.	Manage expenditures.	\$23,250,000	\$23,339,616	\$23,350,000	\$20,051,695
1.	Surplus/(Deficit).	\$500,000	\$1,616,522	\$500,000	\$2,879,530

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only. Goals reflect State Fair Park internal budgets.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Generate revenues.	\$12,720,000	\$24,840,000	\$25,041,020
1.	Manage expenditures.	\$12,620,000	\$24,740,000	\$24,941,020
1.	Surplus/(Deficit).	\$100,000	\$100,000	\$100,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only.

¹Goals for 2021 were reduced due to the cancellation of the State Fair.

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RECOMMENDATIONS

1. Administrative Rule Promulgation Authority
2. Alcohol Retail Permits at State Fair Park
3. Debt Service Reestimate
4. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$2,739.2	\$2,438.0	\$2,438.0	\$2,438.0	\$1,964.6	\$1,822.5
State Operations	2,739.2	2,438.0	2,438.0	2,438.0	1,964.6	1,822.5
PROGRAM REVENUE (2)	\$27,160.1	\$21,958.2	\$22,259.8	\$22,259.8	\$21,624.1	\$21,628.8
State Operations	27,160.1	21,958.2	22,259.8	22,259.8	21,624.1	21,628.8
TOTALS - ANNUAL	\$29,899.3	\$24,396.2	\$24,697.8	\$24,697.8	\$23,588.7	\$23,451.3
State Operations	29,899.3	24,396.2	24,697.8	24,697.8	23,588.7	23,451.3

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
PROGRAM REVENUE (2)	47.00	47.00	47.00	47.00	47.00
TOTALS - ANNUAL	47.00	47.00	47.00	47.00	47.00

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. State Fair Park	\$29,899.3	\$24,396.2	\$24,697.8	\$24,697.8	\$23,588.7	\$23,451.3
TOTALS	\$29,899.3	\$24,396.2	\$24,697.8	\$24,697.8	\$23,588.7	\$23,451.3

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. State Fair Park	47.00	47.00	47.00	47.00	47.00
TOTALS	47.00	47.00	47.00	47.00	47.00

(4) All positions are State Operations unless otherwise specified

1. Administrative Rule Promulgation Authority

The Governor recommends modifying existing statutes to reinstate the board's ability to promulgate administrative rules.

2. Alcohol Retail Permits at State Fair Park

The Governor recommends making statutory changes to clarify existing law to allow the sale of alcoholic beverages on the State Fair Park grounds.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-473,400	0.00	-615,500	0.00
PR-O	0	0.00	0	0.00	-635,700	0.00	-631,000	0.00
TOTAL	0	0.00	0	0.00	-1,109,100	0.00	-1,246,500	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 Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	301,600	0.00	301,600	0.00	301,600	0.00	301,600	0.00
TOTAL	301,600	0.00	301,600	0.00	301,600	0.00	301,600	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$112,600 in each year); and (b) overtime (\$189,000 in each year).