

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

| Source of Funds | FY19 Adjusted Base | FY20 Recommended | % Change Over FY19 | FY21 Recommended | % Change Over FY20 |
|-----------------|--------------------|------------------|--------------------|------------------|--------------------|
| GPR | 2,478,000 | 2,843,300 | 14.7 | 2,524,000 | -11.2 |
| PR-O | 20,922,800 | 21,907,700 | 4.7 | 21,835,400 | -0.3 |
| TOTAL | 23,400,800 | 24,751,000 | 5.8 | 24,359,400 | -1.6 |

FULL-TIME EQUIVALENT POSITION SUMMARY

| Source of Funds | FY19 Adjusted Base | FY20 Recommended | FTE Change Over FY19 | FY21 Recommended | FTE Change Over FY20 |
|-----------------|--------------------|------------------|----------------------|------------------|----------------------|
| PR-O | 47.00 | 50.00 | 3.00 | 50.00 | 0.00 |
| TOTAL | 47.00 | 50.00 | 3.00 | 50.00 | 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 agriculture, 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.

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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 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

2017 AND 2018 GOALS AND ACTUALS

| Prog. No. | Performance Measure | Goal 2017 | Actual 2017 | Goal 2018 | Actual 2018 |
|-----------|----------------------|--------------|--------------|--------------|--------------|
| 1. | Generate revenues. | \$21,100,000 | \$22,383,055 | \$21,200,000 | \$24,012,776 |
| 1. | Manage expenditures. | \$20,700,000 | \$20,739,605 | \$20,800,000 | \$22,245,176 |
| 1. | Surplus/(Deficit). | \$400,000 | \$1,643,450 | \$400,000 | \$1,767,600 |

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.

2019, 2020 AND 2021 GOALS

| Prog. No. | Performance Measure | Goal 2019 ¹ | Goal 2020 | Goal 2021 |
|-----------|----------------------|------------------------|--------------|--------------|
| 1. | Generate revenues. | \$23,750,000 | \$23,850,000 | \$23,950,000 |
| 1. | Manage expenditures. | \$23,250,000 | \$23,350,000 | \$23,450,000 |
| 1. | Surplus/(Deficit). | \$500,000 | \$500,000 | \$500,000 |

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

¹Slight revision to goals for 2019.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Public Safety Staffing
2. Operational Costs
3. Debt Service Reestimate
4. Standard Budget Adjustments

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

| | ACTUAL FY18 | ADJUSTED BASE FY19 | AGENCY REQUEST FY20 | AGENCY REQUEST FY21 | GOVERNOR'S RECOMMENDATION FY20 | GOVERNOR'S RECOMMENDATION FY21 |
|-------------------------|----------------|--------------------------|------------------------|------------------------|--------------------------------------|--------------------------------------|
| GENERAL PURPOSE REVENUE | \$2,974.5 | \$2,478.0 | \$2,478.0 | \$2,478.0 | \$2,843.3 | \$2,524.0 |
| State Operations | 2,974.5 | 2,478.0 | 2,478.0 | 2,478.0 | 2,843.3 | 2,524.0 |
| PROGRAM REVENUE (2) | \$26,873.1 | \$20,922.8 | \$22,124.7 | \$22,272.8 | \$21,907.7 | \$21,835.4 |
| State Operations | 26,873.1 | 20,922.8 | 22,124.7 | 22,272.8 | 21,907.7 | 21,835.4 |
| TOTALS - ANNUAL | \$29,847.7 | \$23,400.8 | \$24,602.7 | \$24,750.8 | \$24,751.0 | \$24,359.4 |
| State Operations | 29,847.7 | 23,400.8 | 24,602.7 | 24,750.8 | 24,751.0 | 24,359.4 |

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

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

| | ADJUSTED BASE FY19 | AGENCY REQUEST FY20 | AGENCY REQUEST FY21 | GOVERNOR'S RECOMMENDATION FY20 | GOVERNOR'S RECOMMENDATION FY21 |
|---------------------|--------------------------|------------------------|------------------------|--------------------------------------|--------------------------------------|
| PROGRAM REVENUE (2) | 47.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| TOTALS - ANNUAL | 47.00 | 50.00 | 50.00 | 50.00 | 50.00 |

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

(4) All positions are State Operations unless otherwise specified

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

| | ACTUAL FY18 | ADJUSTED BASE FY19 | AGENCY REQUEST FY20 FY21 | | GOVERNOR'S RECOMMENDATION FY20 FY21 | |
|--------------------|----------------|--------------------------|----------------------------------|------------|--|------------|
| 1. State Fair Park | \$29,847.7 | \$23,400.8 | \$24,602.7 | \$24,750.8 | \$24,751.0 | \$24,359.4 |
| TOTALS | \$29,847.7 | \$23,400.8 | \$24,602.7 | \$24,750.8 | \$24,751.0 | \$24,359.4 |

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

| | ADJUSTED BASE FY19 | AGENCY REQUEST FY20 FY21 | | GOVERNOR'S RECOMMENDATION FY20 FY21 | |
|--------------------|--------------------------|----------------------------------|-------|--|-------|
| 1. State Fair Park | 47.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| TOTALS | 47.00 | 50.00 | 50.00 | 50.00 | 50.00 |

(4) All positions are State Operations unless otherwise specified

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1. Public Safety Staffing

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|---------|-----------|
| | FY20 | | FY21 | | FY20 | | FY21 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-O | 467,400 | 3.00 | 467,400 | 3.00 | 467,400 | 3.00 | 467,400 | 3.00 |
| TOTAL | 467,400 | 3.00 | 467,400 | 3.00 | 467,400 | 3.00 | 467,400 | 3.00 |

The Governor recommends providing expenditure and position authority to enhance public safety at the Wisconsin State Fair and other events. Funding will support police personnel costs, metal detection checkpoints, patrols and other security measures.

2. Operational Costs

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|---------|-----------|
| | FY20 | | FY21 | | FY20 | | FY21 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-O | 356,200 | 0.00 | 504,300 | 0.00 | 356,200 | 0.00 | 504,300 | 0.00 |
| TOTAL | 356,200 | 0.00 | 504,300 | 0.00 | 356,200 | 0.00 | 504,300 | 0.00 |

The Governor recommends providing expenditure authority to reflect increasing costs for utilities, safety and security services and equipment, marketing services and materials, entertainment costs, ticketing system software and equipment, agriculture award payments and programming costs, and facilities maintenance.

3. Debt Service Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|----------|-----------|
| | FY20 | | FY21 | | FY20 | | FY21 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 365,300 | 0.00 | 46,000 | 0.00 |
| PR-O | 0 | 0.00 | 0 | 0.00 | -217,000 | 0.00 | -437,400 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 148,300 | 0.00 | -391,400 | 0.00 |

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

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4. Standard Budget Adjustments

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|--------------------|----------------|-----------|---------|-----------|----------------------------|-----------|---------|-----------|
| | FY20 | | FY21 | | FY20 | | FY21 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-O | 378,300 | 0.00 | 378,300 | 0.00 | 378,300 | 0.00 | 378,300 | 0.00 |
| TOTAL | 378,300 | 0.00 | 378,300 | 0.00 | 378,300 | 0.00 | 378,300 | 0.00 |

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$193,000 in each year); and (b) overtime (\$185,300 in each year).

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