

# Fairgrounds

**Department Head:** Bart Noll, Fairgrounds Manager

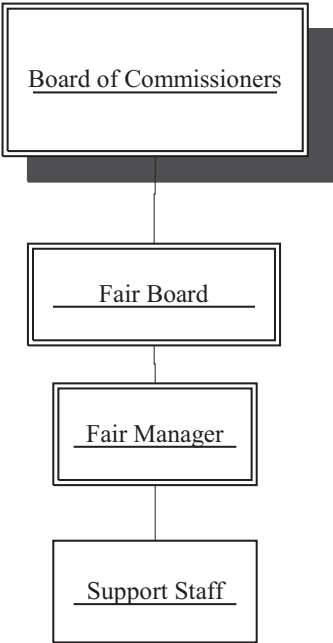
**Location:** Benton County Fairgrounds  
110 SW 53rd  
Corvallis

**Telephone:** (541) 766-6521

**Mission:**

**Organization:** County ordinance (BCC Chapter 16) assigns responsibility of overseeing management and operations of the fair grounds to the Fair Board. The Fair Board is appointed by the Board of Commissioners. The Fair Manager is hired and supervised by the Fair Board, but the position and all other employees are county employees for payroll and representation purposes.

## Fairgrounds



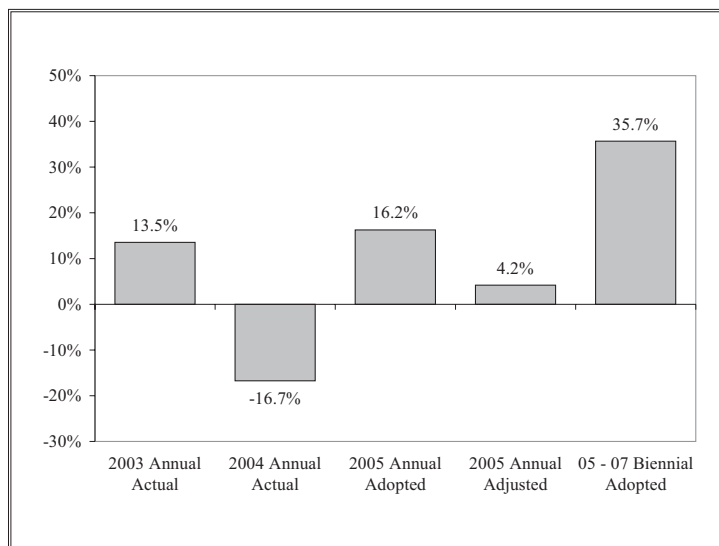
## Budget Summary

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	515,103	535,551	594,616	605,866	1,377,707
Operating Grants/Contributions	114,620	101,041	98,640	107,049	503,500
Capital Grants/Contributions	-	-	-	-	32,000
Internal Fund Transfers/Loans	338,500	147,853	219,500	219,500	616,600
Beginning Bal	(53,298)	(9,815)	-	-	-
<b>Total Program Income</b>	<b>914,924</b>	<b>774,630</b>	<b>912,756</b>	<b>932,415</b>	<b>2,529,807</b>
Personal Services	204,014	205,938	237,485	250,334	685,551
Materials & Services	578,274	524,259	641,261	653,711	1,459,411
Capital Outlay	142,451	39,813	4,370	16,370	354,600
Other	-	-	29,640	12,000	30,245
<b>Total Expenditures</b>	<b>924,739</b>	<b>770,010</b>	<b>912,756</b>	<b>932,415</b>	<b>2,529,807</b>
Surplus / (Deficit)	(9,815)	4,620	-	-	-
<b>Fund Summary</b>					
Fairgrounds Program	695,077	741,732	912,756	932,415	2,189,807
Fair Capital Improvements	229,662	28,279	-	-	340,000
<b>Total Budget by Fund</b>	<b>924,739</b>	<b>770,010</b>	<b>912,756</b>	<b>932,415</b>	<b>2,529,807</b>
Full Time Equivalent (FTE)	4.50	4.40	3.50	3.50	4.00
Temporary Hire Equivalent	NA	NA	2.11	2.11	3.61

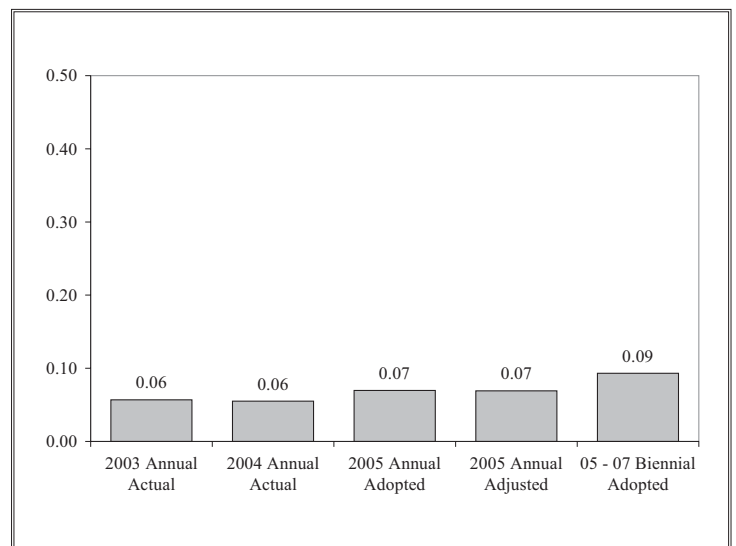
**NOTE:**

Prior to 2005-07, Fairgrounds was presented within the Non-Departmental portion of the county budget

**Annual Change in Budget (Biennial value based on average annual value)**



**Employees per 1,000 population**



# Overview

## Department Head Message

The Fair Fund budget is now divided into four cost (revenue) centers. This reflects that the RV Park is a separate operation. Also, RV Park revenues will no longer mask the true condition of Rentals. The new breakdown: Rentals, County Fair, Events, and RV Park.

The Benton County Fairgrounds is undergoing significant change that will continue for many years. The RV Park is still growing rapidly in its second year of operation. Revenue increased 170% last year and will increase 55% this year. Rental revenue is flat except for horse stall rental which fluctuates year-to-year. Staff is putting emphasis on developing our own events that return more per day than rentals. We have done rodeos and holiday bazaars for many years. This year we added monthly flea markets that are growing well. We should outgrow the Auditorium by next fall. More self-produced events are in the works. The County Fair is struggling and will require some rethinking to become profitable. The Fair should be a net-revenue producer over time, building a reserve to deal with bad-weather years.

Rentals is the most difficult cost center to grow. We are probably at maximum revenue with current facilities. The only growth opportunity is raising rates. The economic study done by Markin Consulting recommends large rate increases based on market analysis. The rate increases will probably include an increase in the service offered along with the rentals. Room set up and take down will likely be included. We will probably phase the increases over two years. The budget does not reflect the rate increases pending Fair Board consideration and action.

The County Fair is mostly dependent on weather for its success. However, the Fair must also evolve with the times. We are putting extra emphasis on attracting younger guests. This group has good disposable income and many will become life-long attendees. The entertainment, event and marketing mix will reflect this change. We will also market to ethnic groups, especially Hispanic/Latino groups. Other demographic groups will continue to get as much attention as in the past. The Fair will always be a mass-appeal event, but we will pay more attention to specific markets to attract the masses.

Events operation will see push for self-produced events. With the new Fair Coordinator position filled, the Manager and other staff will have more time to develop new business. We are studying seasonal festivals, partnership arrangements with other organizations, and single-day or partial-day events. Over the next five-plus years Events revenue should be the second to the County Fair. A secondary impact will be the increase in RV Park revenue arising from these events.

The RV Park will continue to grow in occupancy and rate level. Market forces determine our rates, but our marketing and location will drive occupancy levels. So far we have achieved large growth through yellow page listings and limited efforts such as inclusion in OSU Football season ticket mailings. More marketing is necessary. Monthly tenants are strong and will continue with OSU construction. Monthly tenants will not interfere with higher-paying overnight guests at least until the summer of 2006. We have instituted contingency plans to restrict monthly renters for 2005. Monthly renters pay about half the overnight rate. So far we are achieving or exceeding projections. The summer of 2005 will be the big test of projections. We have no plans for expanding the RV Park, nor do we have the real estate to do so.

The big news on expenses is personnel. The new budget includes the addition of a half-time Fair Coordinator, with an add package for the other half. We project that in future biennia we will have increased revenue enough to carry the position ourselves. Current staff is overextended and has been since cuts made in 2001. We have achieved increased business despite a 45% cut in permanent staff (4.0 to 2.75). We made the Caretaker full-time last year and now it's time to add another FTE. This will make the work here do-able and will allow us the resources to develop new business. To partially offset the added expense, we cut two office interns and two grounds crew positions, all temporary. We have returning personnel in each area that should be able to pick up the slack.

Materials and Services priorities items are Supplies and Operating Expense, Contractual Services, Advertising and Utilities. Increased business activity results in more expense for supplies and utilities. Contractual Services and Advertising are directly related to the Fair and new events, both of which require money for upgrade and marketing.

## Fairgrounds Operations

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	515,103	535,551	594,616	605,866	1,377,707
Operating Grants/Contributions	69,620	89,682	98,640	107,049	293,500
Capital Grants/Contributions	-	-	-	-	32,000
Internal Fund Transfers/Loans	109,500	112,945	219,500	219,500	486,600
Dedicated Beginning Bal	4,408	3,554	-	-	-
<b>Total Program Income</b>	<b>698,631</b>	<b>741,732</b>	<b>912,756</b>	<b>932,415</b>	<b>2,189,807</b>
Personal Services	204,014	205,938	237,485	250,334	685,551
Materials & Services	491,063	523,883	641,261	653,711	1,419,411
Capital Outlay	-	11,911	4,370	16,370	54,600
Other	-	-	29,640	12,000	30,245
<b>Total Expenditures</b>	<b>695,077</b>	<b>741,732</b>	<b>912,756</b>	<b>932,415</b>	<b>2,189,807</b>
Surplus / (Deficit)	3,554	-	-	-	-
Full Time Equivalent (FTE)	4.50	4.40	3.50	3.50	4.00
Temporary Hire Equivalent	0.00	0.00	2.11	2.11	3.61

**Purpose:** Account for costs and revenues for operation of the Benton County Fairgrounds.

**Budget Note:** Operating policies are delegated to the Fair Board under Benton County Code Chapter 16. The Fair Board evaluates the Fair Manager who supervises daily activities and staff. The Board of Commissioners appoints the members of the Fair Board. Employees are County employees subject to bargaining unit agreements and county personnel policies.

**Accomplishments**

- Completed Fair with no disease or security issues.
- Refurbished marquee sign.

**Performance Measures**

Measure	98-99	99-00	00-01	01-02	02-03
Fair attendance	60,200	45,792	47,924	43,712	48,152
Fair receipts	\$300,200	\$341,522	\$373,525	\$405,237	\$389,578
Total use days per year (utilization/%)	1097 / 68%	N/A	N/A	N/A	N/A

**Objectives**

- Increase campground revenue 75%.
- Increase Fair revenue.
- Begin repayment of no interest campground development loan made in 2002.
- Begin heavy maintenance program funded by general fund in cooperation with Facilities Division.

## Capital Improvement Program

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	-	-	-	-	-
Operating Grants/Contributions	45,000	11,359	-	-	210,000
Capital Grants/Contributions	-	-	-	-	-
Internal Fund Transfers/Loans	229,000	34,908	-	-	130,000
Capital Beginning Bal	(57,706)	(13,369)	-	-	-
<b>Total Program Income</b>	<b>216,294</b>	<b>32,898</b>	<b>-</b>	<b>-</b>	<b>340,000</b>
Personal Services	-	-	-	-	-
Materials & Services	87,211	376	-	-	40,000
Capital Outlay	142,451	27,902	-	-	300,000
Other	-	-	-	-	-
<b>Total Expenditures</b>	<b>229,662</b>	<b>28,279</b>	<b>-</b>	<b>-</b>	<b>340,000</b>
Surplus / (Deficit)	(13,369)	4,620	-	-	-
Full Time Equivalent (FTE)	0.00	0.00	0.00	0.00	0.00
Temporary Hire Equivalent	0.00	0.00	0.00	0.00	0.00

**Purpose:** To budget and account for funds allocated to Capital Improvements at the Fairgrounds.

**Budget Note:** See Capital Improvement Plan for project details

### Accomplishments

- Completed construction of campground
- Completed additional remodeling of Guerber Hall
- Upgraded Oak Grove electrical system
- Upgraded Fairgrounds water supply size

### Objectives

- Improve South Parking Lot with lighting and initial phase of RV rally site development
- Waste water disposal solution
- Complete new Master Plan