

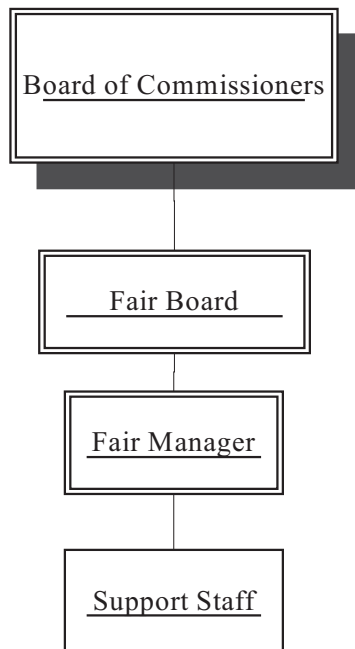
# Fairgrounds

## Function & Organization:

County ordinance (BCC Chapter 16) assigns responsibility of overseeing management and operations of the Fairgrounds 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.

## Organization Chart:

### Fairgrounds



# Budget Summary

## Fairgrounds - All Funds

<b>Resource / Expense Category</b>	<b>2003-04 Annual Actual</b>	<b>2004-05 Annual Actual</b>	<b>2005-07 Biennium Adopted</b>	<b>2005-07 Biennium Adjusted</b>	<b>2007-09 Biennium Adopted</b>	<b>% Change Over Adjusted</b>
General Revenues	-	753	3,150	3,150	(1,250)	-139.7%
Charges for Service	535,551	597,072	1,374,557	1,374,557	1,390,700	1.2%
Operating Grants/Contributions	101,041	74,306	503,500	503,500	225,000	-55.3%
Capital Grants/Contributions	-	3,878	32,000	32,000	30,000	-6.3%
Internal Fund Transfers	147,853	219,500	616,600	689,050	555,000	-19.5%
Loans	-	-	-	-	-	--
Current Revenues Total	784,445	895,509	2,529,807	2,602,257	2,199,450	-15.5%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	3,554	-	-	-	-	--
Capital Beginning Balance	(13,369)	4,620	-	-	-	--
Beginning Balance Total	(9,815)	4,620	-	-	-	--
 Total Resources	 774,630	 900,129	 2,529,807	 2,602,257	 2,199,450	 -15.5%
Personnel Services	205,938	269,918	685,551	685,551	720,180	5.1%
Materials & Services	524,259	624,435	1,459,411	1,516,861	1,388,470	-8.5%
Capital Outlay	39,813	20,531	354,600	369,600	90,800	-75.4%
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	27,000	27,000	-	-100.0%
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	770,010	914,884	2,526,562	2,599,012	2,199,450	-15.4%
Other: Contingency	-	-	3,245	3,245	-	-100.0%
Other: Reserve for Future Years	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	3,245	3,245	-	-100.0%
 Dedicated Rev. Surplus/(Deficit)	 4,620	 (14,755)	 -	 -	 -	
<b>Full-Time-Equivalent (FTE) by Type</b>						
Regular (Greater than .50 FTE)	2.75	3.50	4.00	4.00	4.00	0.0%
Temporary Hire	2.47	2.11	3.61	3.61	2.57	-28.8%
<b>Personnel Distribution by Fund</b>						
Fair	5.22	5.61	7.61	7.61	6.57	-13.7%
General Capital Improvements	-	-	-	-	-	--
Total Personnel (FTE)	5.22	5.61	7.61	7.61	6.57	-13.7%
<b>Expenditures by Fund</b>						
Fair	741,731	905,112	2,186,562	2,244,012	2,151,450	-4.1%
General Capital Improvements	28,279	9,772	340,000	355,000	48,000	-86.5%
Total Expenditures	770,010	914,884	2,526,562	2,599,012	2,199,450	-15.4%
<b>Reserve Distribution by Fund</b>						
Fair	-	-	3,245	3,245	-	-100.0%
General Capital Improvements	-	-	-	-	-	--
Other (Reserve) Total	-	-	3,245	3,245	-	-100.0%

### Budget Note:

All internal fund transfer revenue comes from the General Fund. It includes \$20,000 annually from the county share of state lottery proceeds and the balance is from general revenues.

# Department Head Message

## Fairgrounds

The Fair Fund budget is divided into four cost centers. The four cost centers represent Rentals, County Fair, Events, and Benton Oaks RV Park.

Rentals is the most difficult cost center to grow as every building currently has some type of event every week. The largest growth opportunity is to raise rates. The economic study done in 2005 by Markin Consulting recommended large rate increases based on market analysis. We increased rates 15% at the beginning of 2006 and increased commercial rates 20% and private/non-profit group rates 10% at the beginning of 2007. The budget reflects rate increases at the beginning of 2008 and again at the beginning of 2009. Expense items that have been increased in the budget are Utilities, Contractual Services and Supply and Operating expense. These increases were made anticipating rate and material cost increases.

The County Fair is highly dependent on weather and our entertainment line-up for its success. We raised our parking prices 33%, reflected in the 08-09 budget. We also are anticipating increases in revenue from carnival and food concessions based on increased prices from the vendors to maintain their profit margins. Since the Fairgrounds receives a percentage of gross receipts, our revenue will increase. Expense items increased in the budget are Utilities, Contractual Services and Supply and Operating expense. These increases were made anticipating rate and material cost increases.

Events operation saw a push for self-produced events in the 05-07 biennium. These types of ventures proved to be risky and costly to produce. The Fairgrounds will continue to produce the successful events, such as the Rodeos, Flea Markets and the Holiday Bazaar. We do not anticipate creating any new Fairground-produced events. With the new Fair Coordinator position filled, we will utilize that position to solicit outside promoters to rent the facility rather than promoting our own events. To date, we have successfully solicited two sports entertainment companies to promote events on a regular basis at the Fairgrounds. These types of events are reflected in the Arena line item under the Rental cost center. The Event Cost Center will continue to be the smallest portion of the Fairgrounds and may be merged with the Rental Cost Center in a future Budget process.

The RV Park has continued to be a strong revenue producer. From March to November, our weekends are often at capacity and we are forced to create overflows spots throughout the Fairgrounds. We requested Capital Improvement Project funds to create two overflow locations to relieve the congestion in the middle of the Fairgrounds. These two new overflow locations will help to increase our business as it will be a more professional experience for the RV customers as well as those who rent our facilities.

There are several items that have affected the 05-07 budget and will continue to affect the 07-09 budget. Cost Allocation has increased nearly 100+% since 2005 and is budgeted at a 4% increase per year through the next biennium.

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# Fairgrounds Operations

Fairgrounds - Fair Fund

**Purpose:**

Account for the costs and revenues in the operation of the Benton County Fairgrounds.

<b>Resource / Expense Category</b>	<b>2003-04 Annual Actual</b>	<b>2004-05 Annual Actual</b>	<b>2005-07 Biennium Adopted</b>	<b>2005-07 Biennium Adjusted</b>	<b>2007-09 Biennium Adopted</b>	<b>% Change Over Adjusted</b>
General Revenues	-	753	3,150	3,150	(1,250)	-139.7%
Program Income	738,178	894,756	2,186,657	2,244,107	2,152,700	-4.1%
Beginning Balance	3,554	-	-	-	-	--
Resources	741,732	895,509	2,189,807	2,247,257	2,151,450	-4.3%
Personnel Services	205,938	269,918	685,551	685,551	720,180	5.1%
Materials & Services	523,883	624,435	1,419,411	1,476,861	1,388,470	-6.0%
Capital Outlay	11,911	10,759	54,600	54,600	42,800	-21.6%
All Other	-	-	30,245	30,245	-	-100.0%
Budget Total	741,732	905,112	2,189,807	2,247,257	2,151,450	-4.3%
<b>Full-Time-Equivalent (FTE) by Type</b>						
Regular (Greater than .50 FTE)	4.40	3.50	4.00	4.00	4.00	0.0%
Temporary Hire	-	2.11	3.61	3.61	2.57	-28.8%

**Accomplishments:**

- Completed Fairgrounds Market Study
- Completed Fairgrounds Master Plan
- Completed Fairgrounds Business Plan
- Completed construction of Maintenance Building
- Fairgrounds Maintenance Fund has been utilized to begin delayed facility maintenance

- The Fairgrounds Mission Statement:
  - » Provide accessible, quality services, events and facilities
- 9% of fair fund resources are provided by camping and RV fees
- 44% of fair fund resources are associated with the annual fair

**Objectives:**

- Complete Fairgrounds Master Plan Design
- Remove Chapel from the Fairgrounds
- Expand RV Campgrounds Capacity
- Implement Phase I of the Fairgrounds Master Plan
- Complete Facility Rental Marketing Plan

# Capital Improvement Program

Fairgrounds - General Capital Improvements Fund

## Purpose:

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

<b>Resource / Expense Category</b>	<b>2003-04 Annual Actual</b>	<b>2004-05 Annual Actual</b>	<b>2005-07 Biennium Adopted</b>	<b>2005-07 Biennium Adjusted</b>	<b>2007-09 Biennium Adopted</b>	<b>% Change Over Adjusted</b>
General Revenues	-	-	-	-	-	--
Program Income	46,267	-	340,000	-	48,000	--
Beginning Balance	(13,369)	4,620	-	355,000	-	-100.0%
Resources	32,898	4,620	340,000	355,000	48,000	-86.5%
Personnel Services	-	-	-	-	-	--
Materials & Services	377	9,773	40,000	40,000	-	-100.0%
Capital Outlay	27,902	-	300,000	315,000	48,000	-84.8%
All Other	-	-	-	-	-	--
Budget Total	28,279	9,773	340,000	355,000	48,000	-86.5%
<b>Full-Time-Equivalent (FTE) by Type</b>						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

## Accomplishments:

- Completed construction of new shop and storage building on north side of grounds.

## Objectives:

- Complete design of Master Plan
- Expand RV Campground capacity

## Budget Note:

Project funded in the biennium will expand RV overflow capacity. All projects proposed for the Fairgrounds required general revenue support from the General Fund. Project rankings and details can be found in the adopted Capital Improvement Plan.

- Fairgrounds storage previously used a building in the interior of the grounds. That building is now available for events and rental activities.
- The new building is also used by the County Corrections Work Crew for equipment storage and gathering space.

