

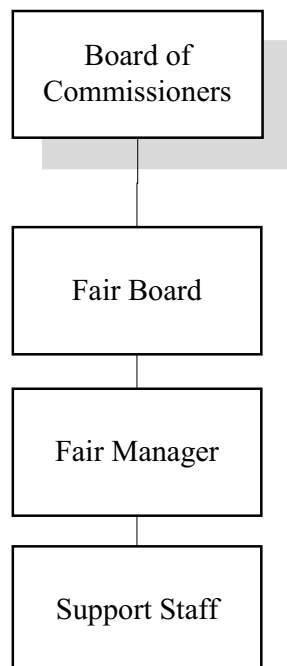
Fairgrounds

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

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	753	2,167	-	-	-	--
Charges for Service	597,072	1,200,219	1,390,700	1,390,700	1,460,000	5.0%
Operating Grants/Contributions	74,306	190,636	225,000	225,000	207,924	-7.6%
Capital Grants/Contributions	3,878	-	30,000	30,000	200,000	566.7%
Internal Fund Transfers	219,500	689,050	555,000	655,000	623,000	-4.9%
Loans	-	-	-	-	-	--
Current Revenues Total	895,509	2,082,072	2,200,700	2,300,700	2,490,924	8.3%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	4,620	(14,757)	-	-	45,500	--
Beginning Balance Total	4,620	(14,757)	-	-	45,500	--
Total Resources	900,129	2,067,315	2,200,700	2,300,700	2,536,424	10.2%
Personnel Services	269,918	584,639	720,180	720,180	734,164	1.9%
Materials & Services	624,435	1,398,350	1,389,720	1,489,720	1,362,260	-8.6%
Capital Outlay	20,531	105,968	90,800	90,800	440,000	384.6%
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	914,884	2,088,957	2,200,700	2,300,700	2,536,424	10.2%
Other: Contingency	-	-	-	-	-	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	-	--
Budget Surplus/(Deficit)	(14,755)	(21,642)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	3.50	4.00	4.00	4.00	4.00	0.0%
Temporary Hire	2.11	3.61	2.57	2.57	3.21	24.9%
Personnel Distribution by Fund						
Fair	5.61	7.61	6.57	6.57	7.21	9.7%
General Capital Improvements	-	-	-	-	-	--
Total Personnel (FTE)	5.61	7.61	6.57	6.57	7.21	9.7%
Expenditures by Fund						
Fair	905,112	1,947,273	2,152,700	2,152,700	2,290,924	6.4%
General Capital Improvements	9,772	141,684	48,000	148,000	245,500	65.9%
Total Expenditures	914,884	2,088,957	2,200,700	2,300,700	2,536,424	10.2%
Reserve Distribution by Fund						
Fair	-	-	-	-	-	--
General Capital Improvements	-	-	-	-	-	--
Other (Reserve) Total	-	-	-	-	-	--

Budget Note:

Internal fund transfer revenue comes from the General Fund. Transfers support operations, maintenance and capital improvements.

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 revenue has continued to grow each year as we have steadily increased rates between 3 and 5% annually. With the increasing rates, we have also increased the value of building rentals. In January 2009, we began including a set number of tables and chairs with each building rental; prior to that, groups would have either supplied their own or rented them from us for an additional charge. As we continue to increase the rates, we will continue to add more value to the rentals. It is uncertain if the current economic conditions will help or hurt building rentals. The Fairgrounds is the best value in town for larger events. However, current economic conditions could result in less events in the community.

Starting in 2009, the County Fair & Rodeo will be 4 days rather than 5 days long. In our budget, we decreased operation costs and maintained programming costs. By spending 5 days of programming on a 4 day Fair, we will increase the level of entertainment which should increase daily attendance. The ultimate intention is to maintain revenues while decreasing operational costs. Adjustments have been made to the 2009 Fair and Rodeo's revenue targets because of the current economic downturn. It is projected that paid attendance will maintain or increase slightly, but per capita spending on food and carnival could decrease. Food and carnival are variable revenue sources for the Fairgrounds because we collect rent based on a percentage of sales. We are also projecting that parking revenue will decrease because people may car pool more, ride their bike, walk, or take advantage of the free shuttle from Reser Stadium.

While we continue to have an Events cost center in the Fair Fund, it has changed somewhat. We continue to collaborate with Howell Rodeo Company for the Winter Rodeo Series and Corvallis Historic Auto Club for the Antique Auto Swap and we have continued the Holiday Bazaar. However, we no longer promote monthly flea markets. We have added food concessions to this cost center, which has more than made up for the loss in revenue from the flea markets and allows increased availability of the Auditorium for rental. Food concessions are a very profitable venture for the Fairgrounds and we currently provide this service for the Winter Rodeo Series, Mixed Martial Arts events, and the Spring Tractor Pull.

While the Benton Oaks RV Park continues to be a strong revenue source for the Fairgrounds, we have seen some challenging times in the past year. This cost center is affected by high gas prices and economic down turns. Fiscal Year 2008 was the best revenue year for this cost center, but 2009 is trending towards a 10% decrease year over year, which will be on pace with fiscal year 2006. 2010 should see revenues back at the 2008 levels and 2011 should be a record year for revenue.

Department Head:

Scott Stoller, Fair Manager

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Fairgrounds Operations

Fairgrounds - Fair Fund

Purpose:

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

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	753	2,264	(1,250)	-	-	--
Program Income	894,756	1,934,808	2,152,700	2,152,700	2,290,924	6.4%
Beginning Balance	-	(9,604)	-	-	-	--
Resources	895,509	1,927,468	2,151,450	2,152,700	2,290,924	6.4%
Personnel Services	269,918	584,639	720,180	720,180	734,164	1.9%
Materials & Services	624,435	1,329,770	1,388,470	1,389,720	1,334,760	-4.0%
Capital Outlay	10,759	32,865	42,800	42,800	222,000	418.7%
All Other	-	-	-	-	-	--
Budget Total	905,112	1,947,274	2,151,450	2,152,700	2,290,924	6.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	3.50	4.00	4.00	4.00	4.00	0.0%
Temporary Hire	2.11	3.61	2.57	2.57	3.21	24.9%

Accomplishments:

- Completed Fairgrounds Business Plan
- Completed Architectural Designs for Phase I of our Master Plan
- Removed Chapel and Batting Cages
- Expanded RV Campground Capacity

Objectives:

- Remodel Benton Arena Exterior
- Construct New Livestock Building
- Update and adopt Fair Board Policy Manual
- Remove Old Floral Courtyard Building

Budget Note:

The Fair Fund in 2009-11 will receive transfers from the general fund of \$467,000 from general revenues and \$56,000 in state lottery revenues. Of that amount \$220,000 is dedicated to heavy maintenance of buildings and grounds. The \$220,000 is paid to the Facilities Division of Public Works which performs the work by in-house personnel or contractors. The list of projects is developed with fair management.

State lottery dollars dedicated to support of county fairs was reduced. County general fund lottery dollars made up the difference.

- The Fairgrounds Mission Statement:
 - » Provide accessible, quality services, events and facilities

2008:

- 10% of fair fund resources were provided by camping and RV fees
- 37% of fair fund resources were associated with the annual fair
- 13% of fair fund resources were provided by facilities rentals

Capital Improvement Program

Fairgrounds - General Capital Improvements Fund

Purpose:

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

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	145,000	48,000	148,000	200,000	35.1%
Beginning Balance	4,620	(5,153)	-	-	45,000	--
Resources	4,620	139,847	48,000	148,000	245,000	65.5%
Personnel Services	-	-	-	-	-	--
Materials & Services	9,773	68,580	-	100,000	27,500	-72.5%
Capital Outlay	-	73,104	48,000	48,000	218,000	354.2%
All Other	-	-	-	-	-	--
Budget Total	9,773	141,684	48,000	148,000	245,500	65.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Completed construction of new shop and storage building on north side of grounds.
- Expand RV Campground capacity

Objectives:

- Complete design of Master Plan
- Complete exterior renovation of Arena Building

Budget Note:

In the 2009-11 biennia \$100,000 of General fund lottery revenues will support exterior renovation of the Arena Building and will be matched by private fund raising. See 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 shop and storage building is also used by the County Corrections Work Crew for equipment storage and gathering space.

