

STATE FAIR PARK

Budget Summary						FTE Position Summary				
Fund	2018-19 Adjusted Base	Governor		2019-21 Change Over Base Year Doubled		2018-19	Governor		2020-21 Over 2018-19	
		2019-20	2020-21	Amount	%		2019-20	2020-21	Number	%
GPR	\$2,478,000	\$2,843,300	\$2,524,000	\$411,300	8.3%	0.00	0.00	0.00	0.00	0.0%
PR	<u>20,922,800</u>	<u>21,907,700</u>	<u>21,835,400</u>	<u>1,897,500</u>	4.5	<u>47.00</u>	<u>50.00</u>	<u>50.00</u>	<u>3.00</u>	6.4
TOTAL	\$23,400,800	\$24,751,000	\$24,359,400	\$2,308,800	4.9%	47.00	50.00	50.00	3.00	6.4%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

PR	\$756,600
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Governor: Provide adjustments to the agency base budget for the following: (a) full funding of continuing position salaries and fringe benefits (\$193,000 annually); and (b) overtime costs (\$185,300 annually).

2. STATE FAIR PARK OPERATIONS

PR	\$1,780,900
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Governor: Reestimate State Fair Park operations by \$816,400 in 2019-20 and \$964,500 in 2020-21. Of the amounts budgeted, \$460,200 annually would be for limited-term employee (LTE) costs in police, public safety, facility operations, and revenue control and money handling. Remaining amounts of \$356,200 in 2019-20 and \$504,300 in 2020-21 would be budgeted for increased supplies and services costs related to facilities maintenance, utilities, security and safety, marketing, entertainment, ticketing systems, and agriculture awards and programming.

State Fair Park operations are funded by revenues generated from admissions, parking, and a percentage of sales made by vendors and concessionaires at Park events, primarily the annual Wisconsin State Fair. The Park may expend all monies it receives, subject to approval by the Department of Administration. The request is intended to more closely align budgeted Park operations with recent years' expenditures. Under the bill, operations expenditures for the Park would be budgeted at \$18.2 million in 2019-20 and \$18.4 million in 2020-21.

3. CONVERT LIMITED-TERM EMPLOYEES TO FULL-TIME EMPLOYEES

	Funding	Positions
PR	\$14,400	3.00

Governor: Provide 3.0 unclassified positions with \$7,200 each year to hire LTEs as

permanent staff at the same wage rate. State Fair Park reports the employees are already eligible for fringe benefits, and annual increases of \$7,200 represent a differential between LTE and full-time fringe benefits. Staff would be allocated to the police department (1.0 position), and sponsorship and concession sales (2.0 positions).

4. DEBT SERVICE REESTIMATES

GPR	\$411,300
PR	<u>- 654,400</u>
Total	- \$243,100

Governor: Reestimate principal and interest payments on State Fair Park facilities by \$365,300 GPR in 2019-20 and by \$46,000 GPR in 2020-21. Further, reestimate PR-supported principal and interest payments by -\$217,000 in 2019-20 and by -\$437,400 in 2020-21.

GPR debt service is associated with bonds issued to fund primarily agricultural and other exhibition facilities at State Fair Park, as well as various land acquisitions, certain infrastructure projects, and the Tommy G. Thompson Youth Center. Total GPR debt service payments for State Fair Park are budgeted at \$2.8 million in 2019-20 and \$2.5 million in 2020-21. State Fair Park's PR-supported debt service is primarily associated with the Milwaukee Mile racetrack and grandstand, the Wisconsin Exposition Center, and other general facilities improvements. PR-supported debt service is budgeted at \$3.5 million in 2019-20 and \$3.3 million in 2020-21.