

CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: County Fair

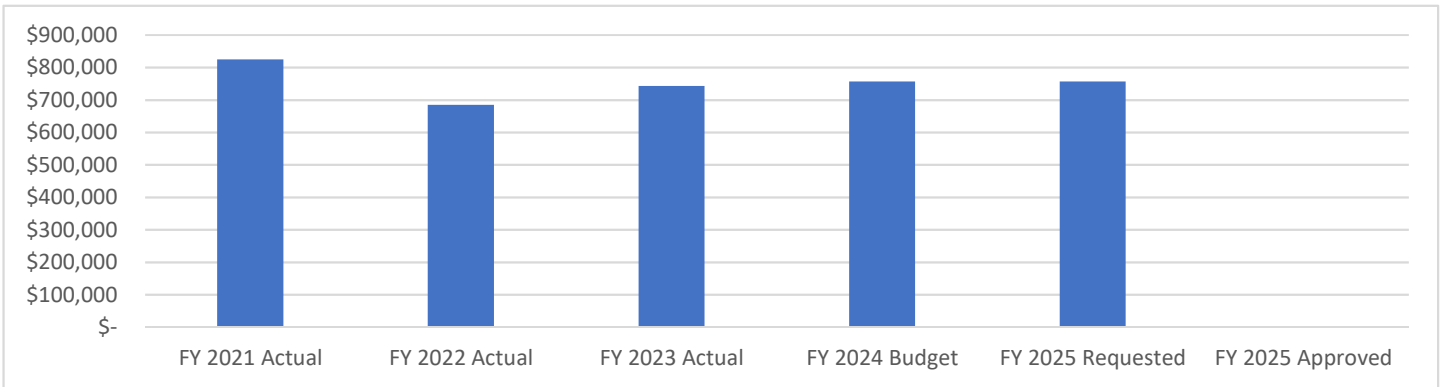
FY 2024 full-time positions: 5

Canyon County Fair’s mission is to be an inclusive celebration for the community, where your experience as a patron is paramount and where you are encouraged to “Find Your Fun.”

We are proud of the longstanding presence we’ve had in Canyon County since 1887, and encourage patrons to join us in celebrating our rich heritage.

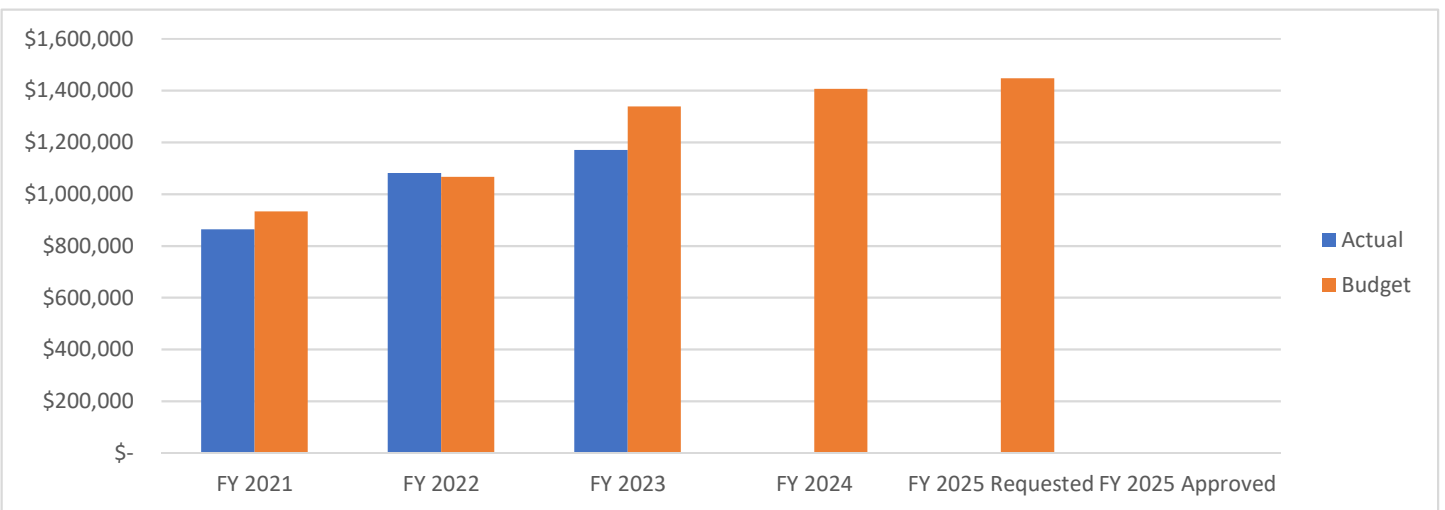
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 824,562	\$ 685,128	\$ 743,282	\$ 756,492	\$ 756,500	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 863,755	\$ 1,081,843	\$ 1,169,977			
Budget	\$ 932,984	\$ 1,066,361	\$ 1,338,573	\$ 1,406,636	\$ 1,447,064	



Entity: 106-49-311-54 - County Fair
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
347101 Vendor booth space lease	18,590	28,000	24,513	27,000	33,826	35,000	35,004	35,000	-4
347102 Concessionaire space lease	80,988	45,000	57,746	50,000	81,792	75,000	84,996	85,000	4
347103 Fair sponsorship	86,785	90,000	132,528	90,000	93,110	95,000	95,000	95,000	0
347106 Yourth livestock judges fees	2,892	3,000	16,005	5,000	9,430	5,000	15,000	10,000	-5,000
347107 Beer sales	173,411	75,000	119,832	80,000	137,184	125,000	144,996	145,000	4
347108 Carnival	122,735	40,000	85,693	45,000	95,002	80,000	95,496	95,500	4
347109 Concert tickets/merchandise	67,081	13,000	44,066	20,000	65,033	30,000	65,004	65,000	-4
347111 Gate admissions	248,466	155,000	183,778	200,000	226,432	254,000	219,996	225,000	5,004
347112 Atm rebates	1,991	1,000	1,115	1,000	1,161	1,000	1,000	1,000	0
34XXXX Total 34 Revenues	802,939	450,000	665,275	518,000	742,970	700,000	756,492	756,500	8
361101 Interest on savings	21,373	25,000	18,353	0	0	0	0	0	0
369121 Other miscellaneous revenue	250	0	1,499	0	313	0	0	0	0
36XXXX Total 36 Revenues	21,623	25,000	19,852	0	313	0	0	0	0
Revenue	824,562	475,000	685,128	518,000	743,282	700,000	756,492	756,500	8
412030 Regular employees	186,398	193,814	223,472	194,505	292,748	260,711	301,523	353,155	51,632
412035 Overtime	3,819	4,500	3,524	5,000	2,768	7,000	7,000	7,000	0
413060 Temporary	2,293	8,000	7,639	10,000	7,841	12,500	12,500	12,500	0
413075 Compensation program	0	3,218	0	17,219	0	37,964	31,387	0	-31,387
413080 New/reclassified positions	0	0	0	63,000	0	0	26,004	0	-26,004
41XXXX Salaries	192,511	209,532	234,634	289,724	303,357	318,175	378,414	372,655	-5,759
421000 Social security	14,629	16,029	17,917	17,344	23,067	24,340	26,959	27,016	57
422000 Retirement	21,283	24,261	26,683	26,229	34,439	36,910	39,474	42,379	2,905
423101 Health insurance	41,953	46,739	47,676	46,739	58,200	58,200	58,424	58,424	0
423102 Dental	3,569	3,999	4,067	3,999	4,980	4,980	4,999	4,999	0
423104 Disability	682	701	814	702	1,067	921	1,017	1,136	119
423105 Life	606	710	719	708	917	930	979	984	5
424000 Workers compensation	7,092	13,651	7,959	14,193	10,415	19,116	21,677	23,782	2,105
425000 Unemployment	0	1,362	0	1,474	0	0	0	0	0
42XXXX Benefits	89,815	107,452	105,833	111,388	133,086	145,398	153,528	158,720	5,192
Salaries & Benefits	282,325	316,984	340,467	401,111	436,443	463,573	531,943	531,375	-568
521142 4-H/FCS superintendents	0	0	0	0	0	0	1,525	1,525	0
521144 Open class superintendents	6,175	6,000	6,350	6,500	6,475	7,000	6,504	6,504	0
521146 Youth superintendents/judges	17,232	18,000	15,247	20,000	20,266	20,000	20,000	20,000	0
521149 Open class judges	875	1,500	1,430	1,500	1,350	1,000	1,656	1,656	0
521151 Main stage entertainment	174,375	175,000	230,000	200,000	238,598	250,000	250,000	279,996	29,996
521152 Grounds entertainment	47,537	38,000	60,538	38,000	52,746	76,000	76,000	76,000	0
521162 Fair event staff	12,068	15,000	19,431	15,000	17,425	18,000	20,004	20,004	0
521163 Grounds crew	0	5,000	0	5,000	6,013	6,000	6,000	6,000	0
521164 Main stage production	29,766	30,000	63,743	30,000	56,858	57,000	65,004	66,996	1,992
521165 Gate attendants	10,267	11,000	14,376	15,000	17,708	18,000	18,000	20,000	2,000
521166 Security/parking	38,757	38,000	39,908	40,000	51,240	45,000	45,000	53,004	8,004
521301 Contract workers comp	2,524	0	2,005	3,000	1,906	3,000	3,000	2,004	-996
52XXXX Total 52 Expenses	339,576	337,500	453,028	374,000	470,585	501,000	512,693	553,689	40,996
532201 Garbage pickup	4,581	6,000	6,342	6,500	5,960	6,000	7,000	7,000	0
532202 Custodial services	8,548	11,000	12,266	15,000	17,345	18,000	18,000	18,000	0
533319 Sign/decorations	3,018	8,000	3,120	8,000	2,730	10,000	8,000	8,000	0
534410 Fair equipment rentals	86,467	100,000	154,980	102,000	119,890	135,000	150,000	150,000	0
53XXXX Total 53 Expenses	102,614	125,000	176,708	131,500	145,924	169,000	183,000	183,000	0
543301 Advertising	26,627	45,000	4,049	50,000	21,757	50,000	50,000	50,000	0
548122 Fair sponsorship expense	3,388	12,000	4,903	12,000	1,629	12,000	12,000	12,000	0
548341 Ticketing/merchant fees	11,790	14,000	11,668	13,000	11,444	13,000	13,000	13,000	0
548401 Employee appreciation	0	2,500	0	0	0	0	0	0	0

54XXXX Total 54 Expenses	41,804	73,500	20,620	75,000	34,830	75,000	75,000	75,000	0
554408 Open class set up supplies	4,373	12,000	5,494	5,250	8,063	15,000	8,000	8,000	0
554411 Open class premiums	5,785	6,000	6,000	6,000	6,012	7,000	7,000	7,000	0
554412 Awards/ribbons	13,366	15,000	16,001	15,000	16,367	19,000	18,000	18,000	0
554413 Beer booth supplies	56,219	30,000	34,685	37,000	30,362	65,000	42,000	42,000	0
554414 Vendor booth set up supplies	69	1,500	308	1,000	2,865	3,000	3,000	3,000	0
554415 Grounds/fair set up supplies	11,965	10,000	22,322	15,000	14,850	15,000	20,000	20,000	0
554416 Contest supplies	1,376	3,000	2,642	2,800	1,200	3,000	3,000	3,000	0
554417 Ribbons	1,594	0	0	0	0	0	0	0	0
554445 Uniforms	1,722	2,500	2,670	2,700	2,477	3,000	3,000	3,000	0
55XXXX Total 55 Expenses	96,470	80,000	90,122	84,750	82,195	130,000	104,000	104,000	0
577100 Computer equipment	965	0	897	0	0	0	0	0	0
57XXXX Total 57 Expenses	965	0	897	0	0	0	0	0	0
Non Personnel	581,430	616,000	741,376	665,250	733,534	875,000	874,693	915,689	40,996
Total Expenses	863,755	932,984	1,081,843	1,066,361	1,169,977	1,338,573	1,406,636	1,447,064	40,428

Notes for Parent Entity: 106-49-311-54 Including Entity Children

Entity: 106-49-311-54 Account: 347107 Year: 2025 Scenario: Requested

Beer sales are directly impacted by the popularity of the Main Stage concerts.

Entity: 106-49-311-54 Account: 521142 Year: 2025 Scenario: Requested

4-H Family & Consumer Science Budget provided by Carrie Clarich, Canyon County Extension (attached)

Entity: 106-49-311-54 Account: 347102 Year: 2025 Scenario: Requested

Most significant impact on food sales = Heat

Entity: 106-49-311-54 Account: 347109 Year: 2025 Scenario: Requested

Concert ticket revenue is from the 1000 reserved seats for sale each concert night. Revenue is directly impacted by the popularity of the concert and competition from other concert venues in the Treasure Valley.

Entity: 106-49-311-54 Account: 413060 Year: 2025 Scenario: Requested

Temporary employees - seasonal and Fair time - typically include event staff that work the majority of the summer and temporary employees the week of Fair that are supervising an area.

Entity: 106-49-311-54 Account: 412035 Year: 2025 Scenario: Requested

Temporary employees - seasonal and Fair time - typically include event staff that work the majority of the summer and temporary employees the week of Fair that are supervising an area.

Entity: 106-49-311-54 Account: 521144 Year: 2025 Scenario: Requested

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7 Open Class Departments, 9 Superintendents, 1 Overall Superintendent
Department Superintendent pay range - \$425-625
Overall Superintendent - \$1250

Entity: 106-49-311-54 Account: 521146 Year: 2025 Scenario: Requested

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Superintendents - \$6000. 15 departments, 19 superintendents. Pay range depends on department (\$100-\$500).
Judges - \$12,000. 32 judges. Pay range depends on department and number of days judging. Travel expenses for judges include mileage reimbursement, flights and hotel.
Vets - \$2000. Vet cost for animal arrival inspection.

Entity: 106-49-311-54 Account: 521149 Year: 2025 Scenario: Requested

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7 departments, 2-5 judges per department. Judge pay - \$75. Estimate - 22 judges.

Entity: 106-49-311-54 Account: 521164 Year: 2025 Scenario: Requested

Booking Agent Fee - \$28,000
Stage Production - \$25,000
Office Trailer Rental - \$4000
Catering - \$4500
Hotel - \$1000

Notes for Parent Entity: 106-49-311-54 Including Entity Children

Generator Rental - \$4500

Entity: 106-49-311-54 Account: 521152 Year: 2025 Scenario: Requested

Entertainment booked for smaller stages and entertainment areas
Entertainment booked for Latino Fair Fest

Entity: 106-49-311-54 Account: 521162 Year: 2025 Scenario: Requested

Fair week labor paid through temp agency - bartenders and event staff

Entity: 106-49-311-54 Account: 521163 Year: 2025 Scenario: Requested

Event staff paid through temp agency - grounds set up and tear down in addition to County Facilities
Labor to assist with installation and removal of stadium flooring

Entity: 106-49-311-54 Account: 521165 Year: 2025 Scenario: Requested

Labor paid through temp agency - ticket sellers, ticket takers, admissions staff

Entity: 106-49-311-54 Account: 521166 Year: 2025 Scenario: Requested

Parking lot rental - \$1000
Fair shuttles - \$8000
Admissions/Security Trailer - \$4000
Private security - \$40,000

Entity: 106-49-311-54 Account: 532202 Year: 2025 Scenario: Requested

Custodial labor the week of Fair - paid through temp agency - in addition to County Facilities

Entity: 106-49-311-54 Account: 534410 Year: 2025 Scenario: Requested

Main Stage, Grounds Stage, A/V - \$65,000
Golf Carts - \$6000
Tents, Table, Chairs, Ped Barrier, Pipe & Drape, Air conditioners - \$65,000
Wheelchairs Rental - \$1000
Generators - \$6000
Office Trailers - \$7000

Entity: 106-49-311-54 Account: 543301 Year: 2025 Scenario: Requested

Media Buys - \$35,000
Graphic Design - \$15,000

Entity: 106-49-311-54 Account: 548122 Year: 2025 Scenario: Requested

Expenses directly related to sponsors - banners, event production, sponsor thank you event

Entity: 106-49-311-54 Account: 548341 Year: 2025 Scenario: Requested

Ticketing fees for use of online ticketing platform, equipment for in person sales at each gate during Fair and support personnel on site during Fair.

Entity: 106-49-311-54 Account: 554412 Year: 2025 Scenario: Requested

Ribbons for Youth Livestock and Open Class exhibits
Banners, Buckles, Cash Awards for Youth Livestock
Award sponsor revenue offsets part of the expense

Notes for Parent Entity: 106-49-311-54 Including Entity Children

Entity: 106-49-311-54 Account: 554411 Year: 2025 Scenario: Requested

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Cash premiums for Open Class exhibits
Number of exhibits entered is around 2000
Premiums awarded - \$5 for first, \$4 for second, \$3 for third
Best of Youth Division - \$10
Best of Show - \$20
Free to enter

Entity: 106-49-311-54 Account: 554408 Year: 2025 Scenario: Requested

Rental equipment - tables, pipe & drape - to create open class exhibit areas.
When budget allows, will invest into tables and display items to begin to minimize rental items needed each year.

Entity: 106-49-311-54 Account: 521151 Year: 2025 Scenario: Requested

Main Stage Concert entertainment - directly impacts Fair attendance and revenue. Artist costs have increased dramatically.

Entity: 106-49-311-54 Account: 554414 Year: 2025 Scenario: Requested

Pipe and drape and other equipment needed to set vendor booths in The Center.

Entity: 106-49-311-54 Account: 554415 Year: 2025 Scenario: Requested

Shavings
Manure removal
Livestock scale certification and service
Supplies and equipment needed to support the temporary infrastructure of Fair

Entity: 106-49-311-54 Account: 554445 Year: 2025 Scenario: Requested

Staff shirts for event staff, bartenders, admissions staff, superintendents

Entity: 106-49-311-54 Account: 347102 Year: 2025 Scenario: Suggested

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Generators - \$6000
Office Trailers - \$7000

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Award sponsor revenue offsets part of the expense

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Notes for Parent Entity: 106-49-311-54 Including Entity Children

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Shavings
Manure removal
Livestock scale certification and service
Supplies and equipment needed to support the temporary infrastructure of Fair

Entity: 106-49-311-54 Account: 554445 Year: 2025 Scenario: Suggested

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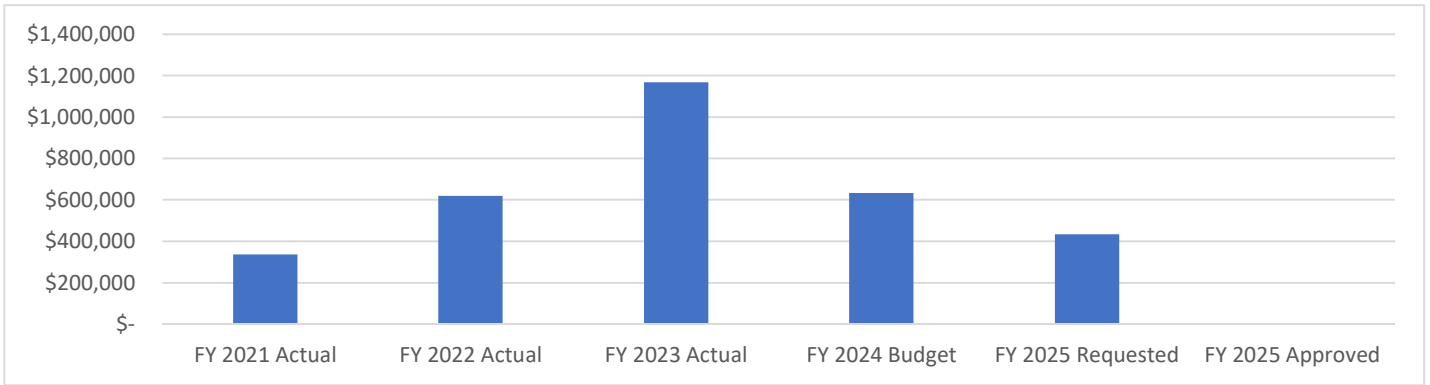
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: County Fair Building

FY 2024 full-time positions:

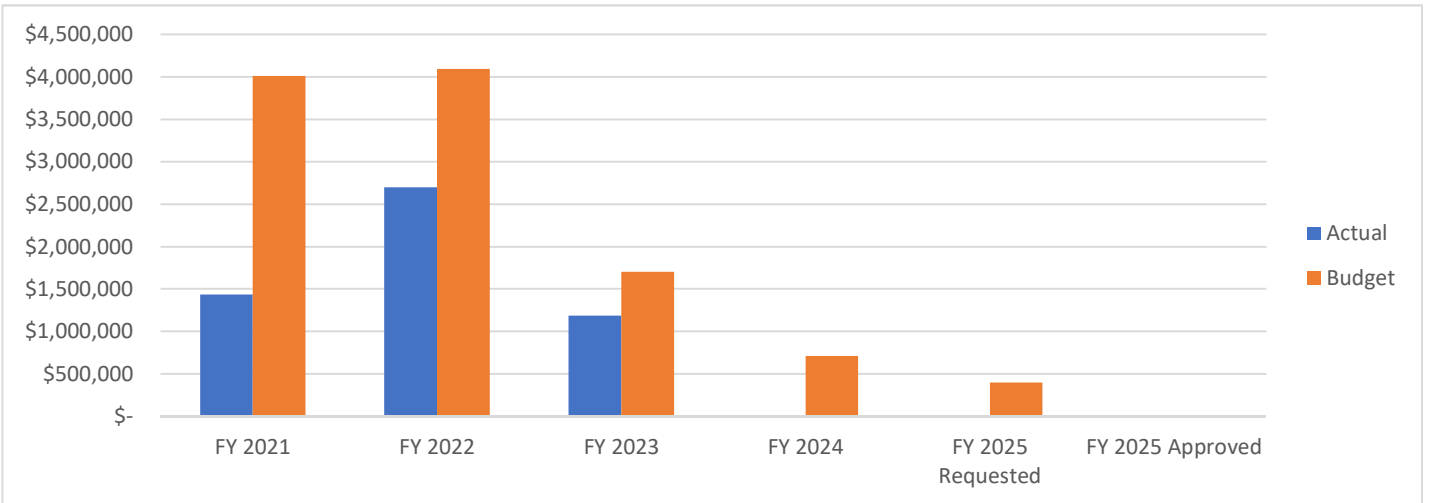
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 336,752	\$ 619,407	\$ 1,168,578	\$ 634,004	\$ 433,504	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 1,434,742	\$ 2,700,124	\$ 1,185,797			
Budget	\$ 4,009,000	\$ 4,093,000	\$ 1,705,000	\$ 708,994	\$ 396,663	



Entity: 106-49-313-54 - County Fair Building
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
334154 Capital grants	311,314	2,300,000	570,944	2,000,000	1,090,302	1,500,000	500,000	275,000	-225,000
33XXXX Total 33 Revenues	311,314	2,300,000	570,944	2,000,000	1,090,302	1,500,000	500,000	275,000	-225,000
347150 Rent on real estate & bldg	23,963	35,000	48,463	35,000	65,978	50,000	125,004	155,004	30,000
347154 Concession stand	1,475	2,500	0	2,500	435	0	500	0	-500
34XXXX Total 34 Revenues	25,438	37,500	48,463	37,500	66,413	50,000	125,504	155,004	29,500
369121 Other miscellaneous revenue	0	0	0	0	11,864	0	8,500	3,500	-5,000
36XXXX Total 36 Revenues	0	0	0	0	11,864	0	8,500	3,500	-5,000
Revenue	336,752	2,337,500	619,407	2,037,500	1,168,578	1,550,000	634,004	433,504	-200,500
521119 Event production	0	2,000	2,428	2,000	5,036	2,000	3,996	6,996	3,000
521301 Contract workers comp	0	1,000	0	0	0	0	0	0	0
522301 Document shredding	0	200	0	100	0	500	500	500	0
52XXXX Total 52 Expenses	0	3,200	2,428	2,100	5,036	2,500	4,496	7,496	3,000
531101 Water/sewer	497	1,200	550	1,000	1,038	3,000	3,000	2,496	-504
531102 Irrigation	1,678	4,000	1,280	2,000	1,539	4,000	4,000	2,500	-1,500
531103 Idaho power	6,723	15,000	8,174	8,000	29,486	25,000	29,998	37,500	7,502
531104 Intermountain gas	3,032	7,500	6,007	4,000	13,839	20,000	24,996	17,500	-7,496
531107 Gasoline	106	2,000	1,952	1,500	3,060	2,000	0	0	0
532201 Garbage pickup	1,567	3,500	2,146	3,000	4,984	5,000	5,000	6,500	1,500
533310 Copiers contract	559	2,000	1,081	1,500	615	2,000	2,004	1,500	-504
53XXXX Total 53 Expenses	14,161	35,200	21,191	21,000	54,561	61,000	68,998	67,996	-1,002
542201 Telephone	818	1,000	776	1,000	1,009	2,000	2,004	996	-1,008
542203 Cellular phone	2,303	2,700	1,758	3,500	2,964	4,000	3,996	4,000	4
543305 Postage	404	1,000	545	1,000	659	1,000	1,000	1,000	0
545501 Meals	612	3,000	1,159	3,300	1,275	3,500	3,000	3,000	0
545502 Mileage	0	800	0	500	0	500	0	0	0
545503 Taxi	0	100	95	200	0	250	250	650	400
545504 Parking	0	100	0	200	0	250	250	0	-250
545505 Hotel	0	3,500	1,727	4,500	1,743	7,000	5,004	6,300	1,296
545507 Air fare	649	3,500	537	4,000	2,356	5,500	3,000	5,750	2,750
546610 Education and training	0	1,500	399	1,500	909	1,500	1,500	1,700	200
546635 Subscriptions	580	1,200	2,125	1,700	1,689	1,500	1,500	3,000	1,500
546640 Registration	369	2,000	425	1,800	3,735	2,500	2,500	3,600	1,100
548400 Miscellaneous	35	500	0	1,000	0	1,000	1,000	1,000	0
54XXXX Total 54 Expenses	5,770	20,900	9,546	24,200	16,340	30,500	25,004	30,996	5,992
551010 Office supplies	4,302	15,000	9,147	8,000	7,949	8,000	6,000	6,000	0
551114 Concession stand supplies	798	1,500	200	1,500	0	0	0	0	0
554100 COVID-19	417	0	0	0	0	0	0	0	0
554401 Building supplies and materials	11,660	20,000	9,435	20,000	15,085	15,000	0	5,000	5,000
554402 Ground maintenance supplies	13,717	12,000	5,330	15,000	9,912	15,000	0	0	0
554406 Stalls repair & maint supplies	28	0	0	0	34,700	0	0	0	0
55XXXX Total 55 Expenses	30,923	48,500	24,112	44,500	67,646	38,000	6,000	11,000	5,000
577100 Computer equipment	261	1,200	2,378	1,200	908	0	4,000	3,600	-400
577120 Small office equipment	0	0	46,973	0	0	1,000	500	575	75
57XXXX Total 57 Expenses	261	1,200	49,351	1,200	908	1,000	4,500	4,175	-325
680410 Machinery	0	0	0	0	18,186	72,000	0	0	0
681110 Purchase of land	0	0	14,265	0	0	0	0	0	0
682270 Capital construction contracts	1,072,313	1,600,000	2,078,863	2,000,000	0	0	0	0	0
683340 Other improvements	311,314	2,300,000	500,369	2,000,000	1,007,821	1,500,000	500,000	275,000	-225,000
684376 Misc equipment	0	0	0	0	15,299	0	99,996	0	-99,996
68XXXX Capital	1,383,628	3,900,000	2,593,497	4,000,000	1,041,306	1,572,000	599,996	275,000	-324,996
Non Personnel	1,434,742	4,009,000	2,700,124	4,093,000	1,185,797	1,705,000	708,994	396,663	-312,331
Total Expenses	1,434,742	4,009,000	2,700,124	4,093,000	1,185,797	1,705,000	708,994	396,663	-312,331

Notes for Parent Entity: 106-49-313-54 Including Entity Children

Entity: 106-49-313-54 Account: 521119 Year: 2025 Scenario: Requested

Expenses reimbursed by facility renters.

Fair Building - equipment rental related to specific building event set up - i.e. roller for flat ground events. Roller rental is \$850 for each event. Estimated for 3+ events - archery shoot/BMX, miniature horse show, youth livestock show. \$2600.

The Center - table linens are sent out to be laundered/folded each week (or as needed). Weekly expense varies based on size of events and if table linens are used. Cost is based on per pound (the most economical option found). Linens are picked up and delivered. \$4400.

Entity: 106-49-313-54 Account: 347150 Year: 2025 Scenario: Requested

The Fair Building is not rented for 12 weeks in the summer due to preparation for Fair and Caldwell Night Rodeo. That leaves 40 weeks/weekends a year to rent. In FY24, we had 24 events over 31 weeks/weekends (BMX is in the building for 8 straight weeks/weekends). 9 weeks/weekends (including holiday weekends) did not have events. At least 2 of these weeks, we needed the time without events to prep the ground for the next event. The main opportunities for increased rental for the Fair Building would be in September - December.

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Significant factors that impact rental opportunities of both facilities are events scheduled in other facilities within the Caldwell Events Center - O'Connor Field House, Simplot Stadium, Caldwell Night Rodeo Arena and Wolfe Field. We have to be careful to not book events when the parking needs of multiple events cannot be accommodated.

The physical and mental well being of Fair and Facilities staff is a consideration as it relates to event scheduling outside of normal business hours (evenings/weekends). Scheduled "dark" weeks should be considered in both facilities to get caught up on cleaning/maintenance and for staff "recovery".

Entity: 106-49-313-54 Account: 347154 Year: 2025 Scenario: Requested

FY24 budget was set based on FY23 actual. The FY23 actual amount was due to a coding error. No planned revenue in FY25.

Entity: 106-49-313-54 Account: 531101 Year: 2025 Scenario: Requested

Impacted by the number of rental events in both buildings.

Example - March 2023 invoice - \$50.38, March 2024 invoice - \$176.52

Entity: 106-49-313-54 Account: 334154 Year: 2025 Scenario: Requested

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Caldwell URA reimbursements based on expenses for site improvements at the Caldwell Events Center/Canyon County Fairgrounds. Expenses budgeted under 106-49-313-54-683340.

Current status of funds left is attached, but does not include the recently placed light poles and other expenses related to repairing Gabiola Field. Estimate of \$100,000 will still be spent in FY24.

FY25 budget should be adjusted closer to the end of fiscal year based on actual spend/expected reimbursement in FY24.

Entity: 106-49-313-54 Account: 369121 Year: 2025 Scenario: Requested

FY24 budget was set based on FY23 actual which included the following significant amounts:

- \$1095.91 refund from Republic Services for a billing error/over payment following the 2022 Fair. The invoice was paid in FY22, the refund was received in FY23 so was deposited as revenue instead of being applied as a credit to the expense. Should not occur in FY25.

Notes for Parent Entity: 106-49-313-54 Including Entity Children

- \$7023.05 rebate from Idaho Power for the Expo Building. Will not occur in FY25.
- \$3529.02 - Fair percentage of concert merchandise sold at Fair. The only planned revenue for this line item in FY25.

Entity: 106-49-313-54 Account: 531103 Year: 2025 Scenario: Requested

FY24 actual projected to be \$35,000. \$5000 over FY24 budget.
Impacted by weather and number of events in both buildings.

Entity: 106-49-313-54 Account: 531104 Year: 2025 Scenario: Requested

Impacted by weather and number of events in both buildings.

Entity: 106-49-313-54 Account: 532201 Year: 2025 Scenario: Requested

Increase due to garbage collection at both facilities and the number of events booked.

Entity: 106-49-313-54 Account: 542203 Year: 2025 Scenario: Requested

Cell Phones
5 full time staff - \$2500
Jetpack (year round) - \$550
Jetpacks (fair time) - \$800

Recommendations from County IT (attached)
2 cell phone upgrades - \$50 each, \$100
1 jetpack upgrade - \$50

Entity: 106-49-313-54 Account: 543305 Year: 2025 Scenario: Requested

Post Office Box Rental - \$370

Entity: 106-49-313-54 Account: 577100 Year: 2025 Scenario: Requested

Computer replacements per recommendations from County IT (attached):

- Laptop - \$2000
- Standard PC - \$1600

Entity: 106-49-313-54 Account: 577120 Year: 2025 Scenario: Requested

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Desktop printer replacement as recommended by County IT (attached) - \$575

Entity: 106-49-313-54 Account: 683340 Year: 2025 Scenario: Requested

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Expenses for site improvements at the Caldwell Events Center/Canyon County Fairgrounds reimbursed by Caldwell URA.
Reimbursements budgeted under 106-49-313-54-334154.

Current status of funds is attached, but does not include the recently placed light poles and other expenses related to repairing Gabiola Field. Estimate of \$100,000 will still be spent in FY24.

FY25 budget should be adjusted closer to the end of fiscal year based on actual spend in FY24.

Notes for Parent Entity: 106-49-313-54 Including Entity Children

Entity: 106-49-313-54 Account: 546640 Year: 2025 Scenario: Requested

Fair Conventions & Continuing Education:

International Association of Fairs & Expositions (IAFE) Convention, Phoenix, AZ
- 4 Staff - \$450 each (estimate) - \$1800

Rocky Mountain Association of Fairs Convention (RMAF), Rapid City, SD
- 1 Staff - \$400 each (estimate)

IAFE Management Conference - Location TBA
- 1 Staff - \$485 each (estimate)

Western Fairs Association (WFA) Convention - Reno, NV
- 2 Staff - \$450 each (estimate) - \$900

Entity: 106-49-313-54 Account: 546610 Year: 2025 Scenario: Requested

Institute of Fair Management (IFM) Courses - 2 Staff
- Board Governance - \$125 each - \$250
- Consumer Protection Program - \$165 each - \$330
- IFM Summit - \$425 each - \$850
- Cyberseminars - \$69 each - estimate 4 - \$276

Entity: 106-49-313-54 Account: 546635 Year: 2025 Scenario: Requested

Fair Association Memberships
- IAFE - \$210
- RMAF - \$200
- WFA - \$350

Software Subscriptions
- ShoWorks (Youth Livestock Entries) - \$225
- Fair Entry (Open Class Entries) - \$750
- Rockbot (The Center - Music) - \$300
- Adobe - \$660
- Zoom - \$160

Entity: 106-49-313-54 Account: 545505 Year: 2025 Scenario: Requested

IAFE Convention, Phoenix, AZ - 4 Staff, 5 Nights - \$3000
IAFE Management Conference, Location TBA - 1 Staff, 4 Nights - \$750
IFM Summit, Williamsburg, VA - 2 Staff, 3 Nights - \$600
RMAF Convention, Rapid City, SD - 1 Staff, 4 Nights - \$750
WFA Convention, Reno, NV - 2 Staff, 3 Nights - \$1200

Entity: 106-49-313-54 Account: 545503 Year: 2025 Scenario: Requested

IAFE Convention, Phoenix, AZ - \$150
RMAF Convention, Rapid City, SD - \$100
WFA Convention, Reno, NV - \$100
IAFE Management Conference - Location TBA - \$150
IFM Summit - Williamsburg, VA - \$150

Entity: 106-49-313-54 Account: 545507 Year: 2025 Scenario: Requested

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IAFE Convention, Phoenix, AZ - 4 Staff - \$2000
IAFE Management Conference, Location TBA - 1 Staff - \$750

Notes for Parent Entity: 106-49-313-54 Including Entity Children

IFM Summit, Williamsburg, VA - 2 Staff - \$1500
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WFA Convention, Reno, NV - 2 Staff - \$1000

Entity: 106-49-313-54 Account: 545501 Year: 2025 Scenario: Requested

IAFE Convention, Phoenix, AZ - 4 Staff - \$1656
IAFE Management Conference, Location TBA - 1 Staff - \$350
IFM Summit, Williamsburg, VA - 2 Staff - \$212
RMAF Convention, Rapid City, SD - 1 Staff - \$288
WFA Convention, Reno, NV - 2 Staff - \$483

Entity: 106-49-313-54 Account: 554401 Year: 2025 Scenario: Requested

\$5000 moved from Facilities

Entity: 106-49-313-54 Account: 334154 Year: 2025 Scenario: Suggested

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FY2025 BUDGET NARRATIVE

Please fill this out and return by May 20th. If you already completed the items in the excel workbook, you can simply copy and paste into this document. You may insert graphs and/or pictures into this document. Please save the document by the name of your division, underscore, and FY2025 as follows: FAIR_FY2025

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

Department Name: Canyon County Fair

Department Responsibilities: Overseeing all aspects of the annual Fair, including the day-to-day operations and special events associated with the Fairgrounds, The Center and its facilities.

Mission/Vision Statement: Canyon County Fair's mission is to be an inclusive celebration for the community, where your experience as a patron is paramount and where you are encouraged to "Find Your Fun."

It is our vision to be the world's greatest county fair. Each year we provide a never-seen-before experience only offered on our fairgrounds. We are proud of the longstanding presence we've had in Canyon County since 1887, and encourage patrons to join us in celebrating our rich heritage.

Highlights (2023 Fair):

- Attendance - 55,037
- New Layout:
 - First ever Canyon County Fair utilizing its new facility, The Center (comprised of open class exhibits, indoor vendors, sponsor booths, Senior Day, Bingo, Story Time with Caldwell Public Library and more)

- Main Stage Concerts brought back to Simplot Stadium with the installation of flooring to protect stadium turf
- Expanded Livestock Area to accommodate exhibitors, offering 4 show rings and ability to house and show dairy cattle, dairy goats, pygmy goats, poultry and rabbits during fair for the first time since 2019
- Revenue exceeded 2022 revenue & budget, the 2023 Budget was the first “stretch” budget
- Main Stage Concerts had record number of reserved tickets sold and record revenue (lowest average ticket price)
- Fifth annual Latino Fair Festival generated record attendance and record revenue

Goals/Objectives for Next Fiscal Year:

Goals submitted for the 2024 Fair are below. Specific goals for 2025 will be established after the 2024 Fair, but will focus on the same three areas - revenue opportunities and management of expenses, guest experience and outreach - both for Fair and Fair Facility Rental.

- Increase Fair revenue 4% over 2023 actual:
 - Increase paid attendance (focus specifically on opening day)
 - Increase amount of time Fairgoers are on site
 - Maintain/Increase efficiency of admission gates and beer booths
 - Enhance the guest experience:
 - Increase covered seating areas
 - Add cooling stations
 - Increase Messaging / Promotions and Outreach:
 - Email concert ticket buyers prior to Fair and after Fair
 - Additional onsite opportunities through information booths, signage and a new map
 - Increase social media presence in the months prior to Fair
 - Work with County Constituent Services Department to expand reach
 - Increase paid advertising, as budget allows
 - Develop marketing efforts, promotions and special events within each community in Canyon County
 - Continue to expand partnerships with community chambers
 - Fair Facility Rental (FY 2025):
 - 20% revenue increase
 - Expand outreach and online presence
2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

Revenue is the key point of measure for Fair. The initial indicators are the reserved seat concert ticket sales. Year to year comparisons are made throughout the year and each day of Fair as specific data is collected - gate tickets sold per day, beer sold per day, concessionaire sales per day. Other points of measure include participation levels in specific fair programs - exhibitor and entry numbers in youth livestock, exhibitor and entry numbers in open class, vendor applications, sponsors, participation levels reported by 4-H. Website activity and social media analytics are also reviewed.

3. Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

STRENGTHS:

- Presence since 1887
- History, diversity and importance of agriculture within Canyon County
- Provide affordable family entertainment
- Livestock show
- County commitment and investment to the Fair, facility and equipment
- Coordination with the BOCC and other County Elected Officials for utilization of County resources
- The Center - new, year-round event space for the community
- Fair Staff - knowledgeable, passionate about what we do, clear vision and stand by our mission
- Ability to exceed revenue, consistently under expenses, dependable financial management
- Multi-agency coordination

WEAKNESSES:

- Event footprint does not accommodate our ability for meaningful expansion
- Multi-agency stakeholders/landowners invested in different visions for the overall event space
- Shaded areas, cooling stations and additional seating
- Signage and wayfinding
- Interactive, online event map highlighting activity areas throughout fairgrounds
- Lack of permanent infrastructure

OPPORTUNITIES:

- Continue to expand livestock programs
- Maximize available space
- Generate increased revenue with best practices for expansion
- Continue public outreach, education and promotion of facilities and fair
- Increase parking & offer improved shuttle services
- Develop specific agricultural education programming
- Identify areas for additional engagement and partnership with agricultural communities
- Generate meaningful involvement and engagement with Canyon County communities
- Increase opening day attendance
- Bolster Latino Fair Festival

THREATS:

- Rate of population growth within the city and county
- Non-transparent multi-agency partnerships
- Implementation of multi-agency development projects within area of impact of fair
- Unknown July temperatures
- Carnival labor shortage (H-2B visa program)

- Rising cost of main stage concerts (artist guarantees)

REVENUES

4. Please describe department generated revenues and how current events have impacted revenue receipts:

Fair Revenues

- Gate Admission - 29.7%
- Beer - 19.2%
- Carnival - 12.6%
- Sponsors - 12.6%
- Food - 11.2%
- Concert - 8.6%
- Vendors - 4.6%
- Livestock Entry Fees - 1.3%
- ATM Fees - .2%

Fair revenue is primarily affected by weather and Fair concert popularity. Presidential election years create a level of uncertainty with potential impacts on commitments from sponsors and vendors and the overall spend from attendees. Current comments from vendors at other events in 2024 are that people are showing up to events, but not buying. Concert competition at a venue in Canyon County has greatly impacted reserved seat concert ticket sales for the opening night of Fair.

Fair Facility Revenues

- Facility Rent - 35.8%
- Miscellaneous Revenue - .8%
- Capital Grants - 63.4% - Caldwell URA reimbursements directly correspond to site improvement expenses to Caldwell Events Center/Fairgrounds site (106-49-313-54-682270).

The addition of The Center as a rental facility represents more than a 100% increase in rental revenue over FY 2023. Please refer to notes in PowerPlan for additional information and specifics regarding facility revenue.

5. Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

Based on the timing of the County budget season, past Fair budgets have included revenue projections without known actual revenue from the most recent Fair. For FY 2024, budgeted revenues were adjusted after the 2023 Fair to reflect actual revenues. Since Fair revenue is most directly impacted by an uncontrollable (weather) and an unknown (concerts), no increases are currently budgeted for FY 2025. Due to the timing of the presidential election, sponsor commitments may be impacted in FY 2025.

Fair Facility revenue includes a 20% increase. There have been two cancellations recently of new events scheduled for November and December. These were brand new events (in comparison to established events relocating to The Center).

6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

No fee adjustments are included for FY 2025. Fees are reviewed annually after Fair. Fee adjustments for the 2026 Fair are currently being developed, dependent on the outcome of the 2024 Fair.

“A” BUDGET - PERSONNEL BUDGET

Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.

7. Please explain the need for all new position requests. Please highlight each request if more than one request:

No new position requests for FY 2025.

8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

No adjustment or promotion requests for FY 2025.

9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

One current vacancy, vacant for 3 months. Plan to fill position asap. Working through changes to job descriptions. Due to the number of full time Fair positions, a vacancy is the rare opportunity to modify job descriptions to address efficiency and balance of responsibilities.

“B” BUDGET – OPERATING EXPENDITURES

Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.

10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

Overall expense (Fair and Fair Facility, not including expenses reimbursable by Caldwell URA) is budgeted at an approximate \$46,000 reduction from FY 2024.

Fair Facility expense reduced by approximately \$87,000. FY 2024 included a \$100,000 expense for new swine pens. The most significant changes are detailed below with additional information and specifics included in the notes in PowerPlan.

- Idaho Power - \$7500 increase due to actual from FY 2023 and projected price increase communicated by Facilities Director Britton.
- Travel/Training Expenses - \$6000 increase spread over several line items - Two Fair staff members are completing the IAFE Institute of Fair Management program in FY 2025 (graduation at 2025 IAFE Convention in FY 2026).
- Building Supplies - \$5000 moved from Facilities budget to Fair Facility budget for expenses unique to Fair facilities.

Fair expense increased by \$41,000. The majority of the increase is for concert artists for the Main Stage. Additional information and specifics on line item increases are included in the notes in PowerPlan.

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.

- *An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.*
- *An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.*

Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:

No Capital property, equipment or projects are requested for FY 2025.

Item or Project	Estimated Cost	Priority – see rating scale

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

11. How does the asset support or further the core mission of the county?

12. What are the estimated ongoing operational costs and cost savings?