

Fiscal Year 2024 Canyon County Budget Request Form

County Office/Department: County Fair

Office/Department Functions:

Please share current operating conditions in your Office/Department including statistical information or other detail describing required service levels.

The Canyon County Fair provides an annual inclusive celebration for our community. The attendance reaches over 60,000 in four days. Livestock shows begin two weeks prior to the Fair and are a total of 10 days. Over 1300 exhibitors participate at the Fair with over 3000 animals and/or exhibits. Approximately 100 vendor booths are coordinated offering a variety of food, goods for sale and information. Entertainment is booked for three stages, including national acts on our Main Stage. Fair is planned year-round by five full time County employees. Staffing expands to around 100 employees the week of the Fair. Temporary employees work at the Fair as exhibit superintendents, livestock show staff, event staff, ticket sellers, ticket takers, bartenders and cleaning crew.

Fair facilities are available to rent except for approximately seven weeks including the weeks leading up to Fair, through the clean-up following the Caldwell Night Rodeo. There have been 90 event days in the Fair Building in FY23 (to date) for equine events, dog shows, cart racing, livestock events and an archery shoot. Pending rental reservations for The Center will be finalized as soon as the fees are approved.

Please describe the current revenue environment for Office/Department generated revenue and the projected outlook for future revenues.

Current revenue environment – Facility rental revenue is lower than expected due to the loss of BMX (6-week rental, \$15,000 in revenue) and the construction delays for The Center. It is anticipated that revenue will reach budget due to added Fair Building rentals in June and early July and The Center finally being available to host events.

Fair revenue is primarily affected by weather and concert popularity. To date, Fair concert ticket sales have exceeded prior “record” years (2019 and 2021), mainly due to timing of announcement and radio advertising (provided by our Main Stage sponsor). Significant and steady concert ticket sales and the general curiosity regarding The Center and the new Fair layout are indication that Fair should reach budgeted revenue.

Projected outlook – Rental of The Center will have a significant impact on facility rental revenue. Budget predictions will become more accurate with time and information. The addition of The Center and layout adjustments to Fair also provide opportunities for increased Fair revenue. Annual review of fees related to the Fair and facility rental are essential.

“A” Budget – Salaries and Benefits:

Please share the current staffing levels and experiences with retaining and hiring qualified personnel.

Current staffing levels – The Fair is currently full staffed. We operate throughout the year with a skeleton crew. Fair staff must be independent thinkers, doers and idea generators with the ability to take an idea and make it a reality. My management philosophy is to empower my people to make decisions. Training, coaching and help is always available. Fair staff will be most successful when they take ownership and pride in their work.

Employee retention – The compensation adjustments for FY23 provided stabilization for Fair staffing. Thank you to the County for the investment into employees. In addition to compensation, we strive to keep our culture focused on the positive; providing a work environment that is productive, efficient and fun.

Hiring qualified personnel – The Fair is a unique industry. Finding “qualified” personnel is always a challenge. Offering competitive wages is a priority, particularly due to the demands of the positions during the summer months (long hours, working evenings and weekends).

Please detail requests for new positions and/or upgrades to current positions.

No new positions or upgrades are being requested at this time, but succession planning will be a focus in the next year. Fair staffing structure currently consists of the Director being the only individual at the manager level. While this system is sufficient throughout the year, it is increasingly challenging at Fair time when the number of supervisors increase and the number of employees reaches to around 100. An upgrade of one of the current full-time employees could alleviate some of the challenges at Fair time and throughout the year as facility rental becomes more frequent with the addition of The Center.

Please outline any additional requests related to compensation.

Employees were extremely appreciative of the compensation adjustments in FY23. My request for FY24 is an increase based on a market adjustment and/or to compensate employees based on performance.

Capital Assets:

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

Item or Project	Estimated Cost	Priority – see rating scale
Swine Pen Replacement	<u>\$100,000</u>	<u>I</u>
HVAC – Fair Building Concession Stand / Rabbit Barn	<u>\$20,000</u>	<u>II</u>
Utility Vehicle - Replacement	<u>\$18,000</u>	<u>II</u>
Swine Pen Racks	<u>\$5000</u>	<u>I</u>
Fair Building Office Remodel	<u>\$5000</u>	<u>II</u>

Please answer the following questions relating to each item/projected requested.

1. How does the asset support the core mission of your Office/Department?

Swine Pen Replacement – The exact age and construction of the current swine pens is unknown, but it is believed they are decades old and were built “in house”. The pens are extremely labor intensive to set up and require welding each year to function properly and to alleviate significant safety concerns for the animals and the youth exhibitors. New swine pens will provide an opportunity to adjust the layout, increasing the number of pens available and creating a safer and more efficient traffic flow for exhibitors and animals when unloaded, to and from the scale, to and from the show ring and during load out. The quote that has been secured is from the same company that provided our show ring, so that the equipment is cohesive, both in function and appearance.

HVAC – Fair Building Concession Stand – Prior to the 2022 Fair, the concession stand equipment in the Fair Building was removed and the space was utilized as office space for the Market Livestock Sale. The space is getting further updates this year and will be additional space available for rent during non-Fair events. It became apparent quickly during the 2022 Fair that the air conditioning units were not sufficient to cool the space and portable units were required.

HVAC – Rabbit Barn – Air conditioning of the Rabbit Barn has been approved in previous years, yet it has not been completed either due to lack of time or projects with higher priority. Air conditioning this space will provide an area for the Facilities staff during summer set up and Fair time. The support provided by the Facilities Department is essential to the success of the Fair. For the past 5 years Facilities staff has used a storage room that is not climate controlled and undersized for the number of staff required during Fair time.

Utility Vehicle – This vehicle is used primarily by the Facilities Department for rental event set ups and Fair set up, specifically by the electricians as they build temporary electric infrastructure throughout the grounds. The replacement is recommended by the Fleet Director. The original request for this replacement was made in FY17.

Swine Pen Racks – The racks will be built by the Facilities Department for efficient storage of the new swine pens. The cost identified is for materials to build the racks.

Fair Building Office Remodel – The Fair Building Office will be utilized for staff involved with the livestock show which totals more than 50 including full time Fair staff, livestock show interns, livestock superintendents, livestock show staff and livestock judges.

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

Swine Pen Replacement – New pens will provide savings on the amount of time needed to set pens, number of staff needed to set pens and the labor currently being used for constant repairs.

HVAC – Fair Building Concession Stand – Utility cost may increase, but may be offset by the efficiency of a new unit.

HVAC – Rabbit Barn – Utility cost may increase.

Utility Vehicle – Cost savings initially due to the consistent repairs needed with the current vehicle.

Fair Building Office Remodel – An office remodel will alleviate the need to rent additional office trailers.

Priority Rating Scale:

Priority I – Imperative (must do) – corrects a public health or safety condition, satisfies a legal obligation, prevents severe damage to county property or is vital to providing mandated services.

Priority II – essential (should do) – repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, or leverages funding sources

Priority III – important (could do) – provides new or expanded services, reduces energy consumption or enhances cultural or natural resources

Priority IV – desirable (would like to do) – would provide public and operational benefit but not an urgent need