

Fair Park Committee Agenda

Jefferson County

Jefferson County Fair Park

Activity Center

503 N. Jackson Avenue

Jefferson, WI 53549

Date: Thursday, June 7, 2018

Time: 8:30 am

Committee members: Poulson, Blane (Chair) Hartz, Peter
Spaanem, Alyssa (Vice Chair) Nelan, Conor
White, Brandon (Secretary) Hall-Kind, Debra
Steindorf, Kathleen

1. Call to order
2. Roll call (establish a quorum)
3. Certification of compliance with Open Meetings Law
4. Approval of the agenda
5. Approval of Fair Park Committee minutes of May 3, 2018
6. Communication
7. Public Comment
(Members of the public who wish to address the Committee on specific agenda items must register their request at this time)
8. Overview of Open Meetings Law
9. Discussion and possible action on committee member shirt order for fair week
10. Discussion and possible action on Strategic Plan
11. Review of Community Feedback & Suggestions on Fair Operations
12. Discussion on how to improve and increase non-fair events
13. Discussion and possible action on Marketing Partnerships and Sponsorships
14. Review of Financial Report
15. Review of Supervisor's Report
16. Review of Office Report
17. Discussion and possible action on future meeting schedule and agenda items
18. Adjourn

Next scheduled meetings:

Regularly scheduled meetings in the Activity Center Conference Room at
8:30 a.m. on the 1st Thursday of the month:

July 5, 2018

Meetings to be held at 2:00 p.m. outside the main gate off Puerner Street:

July 11, 2018

July 12, 2018

July 13, 2018

July 14, 2018

July 15, 2018

A Quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Individuals requiring special accommodations for attendance at this meeting should contact the County Administrator 24 hours prior to the meeting at 920/674-7101 so appropriate arrangements can be made.

Jefferson County Fair Park May 3, 2018 | Meeting Minutes

The Jefferson County Fair Park committee met on Thursday, May 3rd at 8:02 a.m. in the Activity Center Conference Room. Present were: (Fair Committee) Blane Poulson, Alyssa Spaanem, Brandon White, Conor Nelan, Debra Hall-Kind, Kathy Steindorf, Fair Park Supervisor Roger Kylmanen, Marketing/Administrative Assistants Amy Listle and Renee Busshardt and County Board Chairman James Schroeder. Peter Hartz was not present.

A quorum of the Jefferson County Fair Park Committee was present, meeting duly noted and the door open.

Review and Approve Agenda

Minutes: A motion was made to accept the minutes of the April 5, 2018 meeting as presented and seconded. Motion carried.

Communications: A thank you email from Lifeline and a thank you letter from Wisconsin Equine Practitioners Association (WEPA).

Public Comment: None

Review of Community Feedback and suggestions on Fair Operations: None

Election of Committee Chair, Vice and Secretary: Alyssa Spaanem made a motion to nominate Blane Poulson as the Committee Chair, seconded by Kathy Steindorf. Debra Hall-Kind moved to close the nominations, seconded by Kathy Steindorf. Unanimous vote in favor of Blane Poulson. Alyssa Spaanem was nominated by Blane Poulson for Vice Chairman, seconded by Kathy Steindorf. There was no opposition. Debra Hall-Kind moved to close the nominations, seconded by Kathy Steindorf. Unanimous vote in favor of Alyssa Spaanem for Vice Chairman. Brandon White was nominated by Blane Poulson to be Secretary, Kathy Steindorf seconded. Debra Hall-Kind moved to close the nominations, seconded by Kathy Steindorf. Unanimous vote in favor of Brandon White for Secretary.

Review of Community Feedback & Suggestions on Fair Operations: People are liking the Fair postings on Facebook.

Discussion on how to improve and increase non-fair events: A suggestion was made to contact Harley Davidson, whose 115th anniversary celebration is soon, to make them aware that we have camping. Also maybe put this on Facebook.

Discussion and possible action on Marketing Partnerships and Sponsorships: There is a continued effort to retain current sponsors and to obtain new ones. Amy Listle updated the committee as to who was contacted and who still needs to be and presented the different sponsorships tiers that have been developed. Kathy Steindorf suggested to give organizations choosing the Friend of the Fair option the opportunity to get a booth at the fair for a discount. A motion to approve the sponsorship opportunities with any amendments discussed at the meeting was made by Debra Hall-Kind and seconded by Kathy Steindorf. The motion passed unanimously.

Financial Report: Review of February 2018 financials.

Supervisor's Report: Roger Kylmanen gave an update as to the progress on the updates to the wash rack and swine barn. The grant Roger applied for from Compeer for swine barn improvements was approved. The temporary US Cellular tower put up in the southwest corner behind the storage barn was an improvement on the US Cellular cell service. Calls on Verizon during the car show were being dropped whereas the US Cellular calls were able to be completed. The Dairyland Dog Show will be held this weekend and the fair park's first horse show will be the weekend of May 12 & 13.

Office Report: April Fair Park events have been reconciled. Junior Fair entry deadline is May 18. Open class entries are due June 15. The fair office sent a mailing to all past open/senior exhibitors to encourage them to sign up for the fair. There were numerous fair sign up presentations to help people register for fair. Winter storage is all picked up. The fair car has been wrapped to promote the fair. Family 5-packs will be on sale now until July 10th or when sold out. Vendor contracts are available and vendor payments have been coming in. Layouts for the vendors have been changed to try to better accommodate the indoor vendors. Yard signs are in and have begun to be distributed. Work continues on the following: Advertising; Sponsorships; Entertainment Contracts; Vendor Contracts.

Discussion and possible action on future meeting schedule and agenda items: Agenda items-Shirt embroidery for committee members; Fair Park strategic plan. The committee agreed to change the start time of the committee meetings from 8:00 a.m. to 8:30 a.m..

Next Meeting: Meetings will be held at 2:00 p.m. outside the main gate off of Puerner Street each day of the fair when needed.

With no further business, Alyssa Spaanem made a motion to adjourn the meeting. Kathy Steindorf seconded. Motion carried. Meeting adjourned at 9:18 a.m.

Jefferson County Fair Assessment Summary

I met with Fair Park Director, David Diestler on Wednesday February 22, 2017. We had a very informative discussion on the past, present and future of the Jefferson County Fair and Fair Park. The Jefferson County Fair Park is an agency of Jefferson County. The Fair Park Director is appointed by the County Administrator. Policy guidance is provided by the Fair Park Committee, which consists of five members of the Jefferson County Board and two at-large members. Day to day management is led by the Fair Park Director and a small full-time staff consisting of two Marketing/Administrative assistants, one Grounds Supervisor and one Grounds worker. Part-time staff are added throughout the year as needed to fulfill event needs. Separating the Jefferson County Fair Park as business unit within the county structure and working to operate financially on a minimum break even basis without the use of property taxes or county funds should be a priority. In my opinion all county funds allocated to the Fair Park should be used for Capital Improvements. I will address my comments to the entire year-round operations of the Jefferson County Fair Park concentrating on the Jefferson County Fair and suggesting opportunities to increase operating revenue and decrease expenses to achieve this minimum break even operating budget, with the idea of continuing increasing profits well into the future. Addressing future maintenance and capital improvements will require increasing this cash position by either increasing revenues or decreasing expenses.

Your operating year-round loss for 2016, taking out you're the property tax levies was **\$90,278**. It is hard to break this out between fair and non-fair with the way the county allocates the expenses especially the wages to each area. Following the allocation of the county, the Fair shows a loss of **\$41,376** and the non-fair activities show a loss of **\$48,902**. The allocation of wages and benefits seems to be one third fair and two thirds non-fair. This is probably heavy on the non-fair side and distorts the actual performance of each area. I will concentrate my report on the fair operations where I feel there is more opportunity to grow, but I feel management and the Fair Committee should look at the non-fair rental rates and do a profit and loss statement for each event to determine if events are economically feasible to the Fair Park. Your non-fair revenues seem low for the number of events you host each year.

The Jefferson County Fair revenue sources are gate admission fees, carnival ride percentage, carnival food and games rent, vendor and exhibitor flat rental rates, alcohol percentage sales, camping, grandstand reserve seat admission, entry fees and sponsorships.

Fair admission currently is:

\$ 10 (6yrs and over) High for 6-12 yrs. old compared to similar fairs

\$ 5 before 5pm Wed, Thu, and Fri.

Children under 6 Free

\$35 for family 5 pack in advance

Parking Free

Gate admission receipts for 2016 were \$211,459

\$5.57 per reported attendee (very low to comparable fairs)

Carnival revenue is a percentage of ride gross (25%), plus flat footage (\$35 per foot) for carnival concessions and flat footage for games (\$5 per foot), plus a \$500 for camping fees. Footage rates for food and games is low. Suggest looking at receiving percentage of food and games in future contract negotiations.

Carnival paid fair in 2016:

\$31,283

Vendor/Concession rates:

Food concessions pay flat footage charge plus electric (\$38 per front foot)

Two stands pay 15% of gross

Non-food vendors outside pay \$35 per front foot plus electric

Indoor vendors pay \$275 for 10' x 10' space includes table and two chairs

Vendors receive 10 admission tickets pay for rest if needed

Fair received \$55,226 in alcohol sales percentage

Non-Fair received \$ 7,128 in alcohol sales percentage

Grandstand:

General Admission: Free

Wednesday, Thursday and Sunday (all free)

Dirt Motor Events

Friday and Saturday

Music Concerts

Paid reserved and Party Pit seats available

Fair Camping Revenue:

\$ 22,865 for duration of fair

\$ 60,255 for non-fair events

Sponsorships:

\$ 37,000 year-round cash sponsors in 2016

\$ 87,405 fair cash sponsors in 2016

No incentives for staff to solicit new sponsors

Sponsorship are not very creative and provide no marketing opportunities

OPPORTUNITIES

What if:

Jefferson County Fair starts a strong advance on-line discount sales program?

- Sell advance admission for \$6 (40% discount) online print at home
- Add a \$6 youth price 6-11 yrs. old at gate
- Eliminate \$5 promotion on Wed, Thu and Fri before 5pm. Do \$5 promotion days if tied into a sponsor to cover your lost revenue
- Per cap admission (based on your reported attendance) is \$5.57. Advance price would be above this
- Creates weather insurance as you have money in advance
- Allows ability to create discount bundle packages that include admission, VIP grandstand seating and food vouchers
- Create \$5 food/beverage voucher that could be sold in bundles, to groups or businesses.
- Increase revenues
- Guaranteed sales
- Creates great marketing opportunities online and on social media
- Creates urgency to attend fair.
- Online sales can be tied into present web site company Saffire
- Create urgency to attend fair
- Create marketing opportunities year round

Creates \$5 food/beverage vouchers?

- Creates a marketing and sales opportunity
- Can be used at any concession or beer stand
- Treated as \$5 cash for vendors
- Vendor exchanges for cash as part of settlement with fair

Implement a percentage of sales rent structure for all food vendors

- Suggest 15% at first (standard in the industry is 18-25%)
- Increase revenues
- Fair and consistent to all concessionaires
- Pricing to the public would be consistent
- You have too many food vendors for the size of your fair. You are just selling real estate now.
- Allows you to reduce number of vendors without reducing your revenues
- Would provide more space to have food vendors create seating areas
- Have more incentive to promote food and new food items knowing you would share in increased revenues
- Food vouchers sold in advance with no cost to vendors but you receive your percentage
- Create new food contests to increase urgency to attend fair

Increase non-food vendor rates?

- Standard in industry for similar sized fairs is \$35-\$40 per foot for 10'x10'
- Increase revenues
- Increase quality of vendors
- Could justify less vendors with higher quality products

Implement a modern online and gate electronic ticketing program?

- Allow fair to sell advance tickets and savings bundles online and print at home
- Sell sponsorship on print at home tickets
- Market through your website
- Increase sales
- Real time data for future planning
- Reduce errors at gate sales locations
- Can be used for grandstand sales also

Modernize and redo your marketing plan and advertising buy?

- Reduce costs of advertising
- Reallocate Fair marketing
- Move to higher social media advertising
- Better return on spending
- Decrease total advertising spending (Presently seems a little high compared to similar sized fairs)
- Redo all printed materials
- Research other fairs marketing materials

Design strategic plan, goals and prioritized action plan for the future?

- Create task force to create strategic plan now
- Analyze feasibility of adding a new multi-purpose facility
- Prioritize maintenance, improvement and capital projects
- Create funding opportunities
- Get the community involved

Change entire layout of Fair?

- Prepare a plan of present people traffic patterns and research ways to move people off the main street.
- Lot of beautiful park space not used efficiently at Fair
- Flat rental rates for concessionaires results in selling real estate with no opportunity to move vendors around the park and create food and entertainment destinations

Increase sponsorships?

- Present sponsorship programs are basic and gives away to many assets back to sponsor creating a negative return to the fair
- No mutual marketing opportunities with present sponsors.
- Need sponsors that drive your gate and attendance
- Need more creative sponsor packages
- Signage and recognition are a thing of the past in sponsorships
- Need some type of incentive for staff to want to increase sponsorships

Decrease expenses?

- Do an analysis on return on investment to actual expense
- Entertainment costs are also high for your actual attendance. Analyze your return on investment. Might have to raise grandstand reserved seating price
- Advertising, entertainment and equipment rental is over 50% of the fair expense. Needs more detailed analysis.

Final conclusions:

Some areas I did not comment on in my assessment were your agricultural program and non-fair rental rates. Not actually witnessing your agricultural programming during your fair I feel I cannot comment accurately, but I do feel looking at your offered programs and competitions, that this area of your fair is strong. All fairs struggle with the urban public participating or observing the agricultural competitions and programs, but you offer a number of educational opportunities that are hands on or easily accessible. I have no suggested opportunities or improvements to this area.

The number of your non-fair events are positive, but your revenues seem low. Suggest again, an individual profit and loss analysis for each event. Events not showing a profit need to be assessed as to whether they should remain at fair park. Also, a complete analysis and comparison of your rental rates to other similar venues needs to be done. Buildings are always in need of repair and maintenance and you need to keep that in mind when setting future rental rates. I do not feel you have a need to build a new multi-purpose building in the near future, because of costs and the ability to pay for it from rental revenue. I believe the potential new business in the area is not enough to sustain a new building. I would invest in continued upgrades to existing facilities.

Presently your profit and loss financials do not leave you enough funds to continually address your maintenance and capital improvement needs, without using taxpayer monies. Reserves are important in our industry as you never know when Mother Nature can hand us a bad year.

I do not see the growth this fair and fair park should have had over the last five years. With the population base in the area this fair, in my mind, has the potential to increase its attendance by 50% over the next few years. With the proper leadership and knowledge of the fair and event industry this can be accomplished. Staff seems excited to grow and make the fair and fair park successful, but I feel they do not see an opportunity to implement their ideas and creative thoughts. Staff has to overlap into a number of different areas to accomplish everything needed to produce a fair. This leaves less time to look to the future and make a plan. Your fair event looks good but revenues need to be increased and the fair needs to become a priority for your guests every year. You continually need to look to the future and be on top of new trends and attractions people want to see. Also, continued education by management and staff on all of the issues facing our industry both positive and negative is a must. I suggest more investment in management and staff attending industry conventions and seminars whenever possible. Investment in education is returned ten-fold in the production of your fair.

Future opportunities to work with Fair Advantage:

- Research and implement an electronic on-line ticketing system
- Work with Fair Committee and Management to create a strategic plan
- Produce detailed analysis on layout, expenses, rental rates and sponsorships
- Advise and work with management and staff monthly to grow the Jefferson County Fair into the future
- Project management on any project assigned by Jefferson County Fair management
- Research and prepare a complete marketing plan

Thank you for this opportunity and I look forward to our continued partnership.

Report prepared by:

Richard Frenette/CEO
Fair Advantage
rick@fair-advantage.com



July 15, 2006

Fair Park Committee
Jefferson County Fair Park
503 North Jackson Avenue
Jefferson, Wisconsin 53549

Dear Fair Park Committee:

Markin Consulting is pleased to submit this summary report of the estimated economic impacts associated with current and potential operations of the Jefferson County Fair Park. This summary report recaps the work steps, analysis and results of the economic impact analysis conducted in conjunction with the development of a long-range plan for the Jefferson County Fair Park.

BACKGROUND

The operations of the Jefferson County Fair Park contribute significantly to the economic vitality of the Jefferson County area. Economic impact analysis consists of identifying and quantifying economic activities that represent spending within a community or region from (1) the operation of a business or businesses within the community or region and (2) the expenditures in the community or region made by businesses and persons that reside outside of the area.

Economic impacts are generally described as the amount of expenditures that occur in a defined geographic area, including subsequent re-spending of the initial expenditures. These impacts are referred to as **expenditure impacts**. A portion of the expenditure impacts is paid to local residents in the form of salaries and wages, referred to as **earnings impacts**. Similarly, the amount of earnings paid from the expenditures represent jobs to local residents – the number of jobs referred to as **employment impacts**.

Expenditure Impacts

The expenditure impacts of an operation like the Fair Park facilities consists of two components - (1) revenues and expenditures of the Fair Park operations and (2) expenditures by promoters and participants of events and activities held at the facilities. The expenditures of Fair Park operations consist of salaries and wages, purchases of goods and services, and capital additions. Salaries and wages include full and part time employees. Purchases of goods and services include utilities, supplies, materials, personal services and other expenditures. Capital additions include construction projects and the purchase of capital assets.

Participant expenditures represent those expenditures made by persons residing outside of Jefferson County for lodging, food and beverage, retail purchases, transportation, entertainment and other expenditures. Expenditures of participants living within the impact area are not included because those expenditures merely reflect a redistribution of expenditures within the impact area, and they do not represent incremental impacts.

Similarly, expenditures of promoters of events held at the facilities consist of purchases of goods and services, lodging, food and beverage purchases, retail purchases, transportation and other expenditures.

Induced expenditures, earnings and employment are quantified through an economic phenomenon known as the multiplier. The multiplier concept, based on the input/output economic theory, recognizes that there is a continued flow of money within and outside of a given area. Money is spent in successive rounds within a community, thus creating an economic impact in excess of the original direct expenditures.

Markin Consulting uses the Regional Input-Output Modeling System (RIMS II)¹ developed by the U.S. Department of Commerce, Bureau of Economic Analysis (BEA) to estimate the total expenditure, earnings and employment impacts resulting from the initial impacts (direct expenditures). RIMS II contains multipliers for all industries listed by the BEA's four-digit Standard Industrial Classification (SIC) such as hotels and lodging places, eating and drinking establishments, retail trade, utilities, business services, amusements and household wages. The RIMS II multipliers for Jefferson County that were used for this analysis are output, earnings and employment and are presented in Exhibit B.

The output multiplier represents the total dollar change in output (total expenditures) that occurs for each additional dollar of output (direct expenditures). The output multiplier includes the initial direct expenditure to which the multiplier is applied, except for the household multiplier (salaries and wages). For example, an output multiplier of 1.50 for hotels and lodging places means that for each \$1.00 spent for lodging, an additional \$0.50 is spent by the lodging establishment and supporting industries (wages, goods and services, capital improvements). The \$1.00 is the direct expenditure, the \$0.50 is the indirect expenditure and \$1.50 is the total economic impact.

Earnings Impacts

A part of the initial expenditures and resulting indirect impacts result in the payment of salaries and wages to local residents. As an example, out of the revenues received by Fair Park in operating its facilities it pays for labor costs in the form of salaries and wages, referred to as *earnings*. In addition, as a result of the expenditures of operating the facilities, a portion of those expenditures result in earnings to persons employed by utility companies, insurance companies and other businesses.

Similarly, a portion of the initial expenditures of non-local users and participants for lodging, meals and other are paid to workers in the hotel, restaurant, retail and other industries in the form of earnings. RIMS II has an earnings multiplier that is applied to the initial impacts to estimate the amount of the initial and indirect impacts that is paid out in earnings to local residents.

The earnings multiplier represents the estimated total (direct and indirect) salaries and wages that result from each additional dollar of direct expenditure. Assuming an earnings multiplier of .6594 for lodging places, for every dollar spent by tourists for lodging, almost 66 cents is paid to regional households in earnings. These earnings are paid to employees of the hotel (direct) and to employees of businesses and industries that support the lodging industry (indirect).

¹ See Exhibit A for a narrative description of the RIMS II Modeling System.

Employment Impacts

Similar to the earnings impacts, the RIMS II model has specific multipliers that estimate the number of jobs supported for each \$1 million of expenditures in any given industry. In the case of Fair Park, in addition to the number of jobs estimated to operate its current and proposed facilities, there are jobs in the local community that are supported from the operating expenditures of Fair Park as well as a result of the initial expenditures of non-local users and participants. These impacts are expressed in terms of the number of jobs supported.

The employment multiplier represents the number of jobs that regional industries provide, both directly and indirectly, for each \$1 million of output (direct expenditures) of a given industry. Continuing the hotel example, if the employment multiplier is 50.3, then for every \$1 million dollars spent by patrons for lodging, 50.3 jobs are required - both at the lodging facility and at industries supporting the hotel such as the utility company, telephone company, laundries, delivery services, and others.

Jefferson County Fair Park Impacts

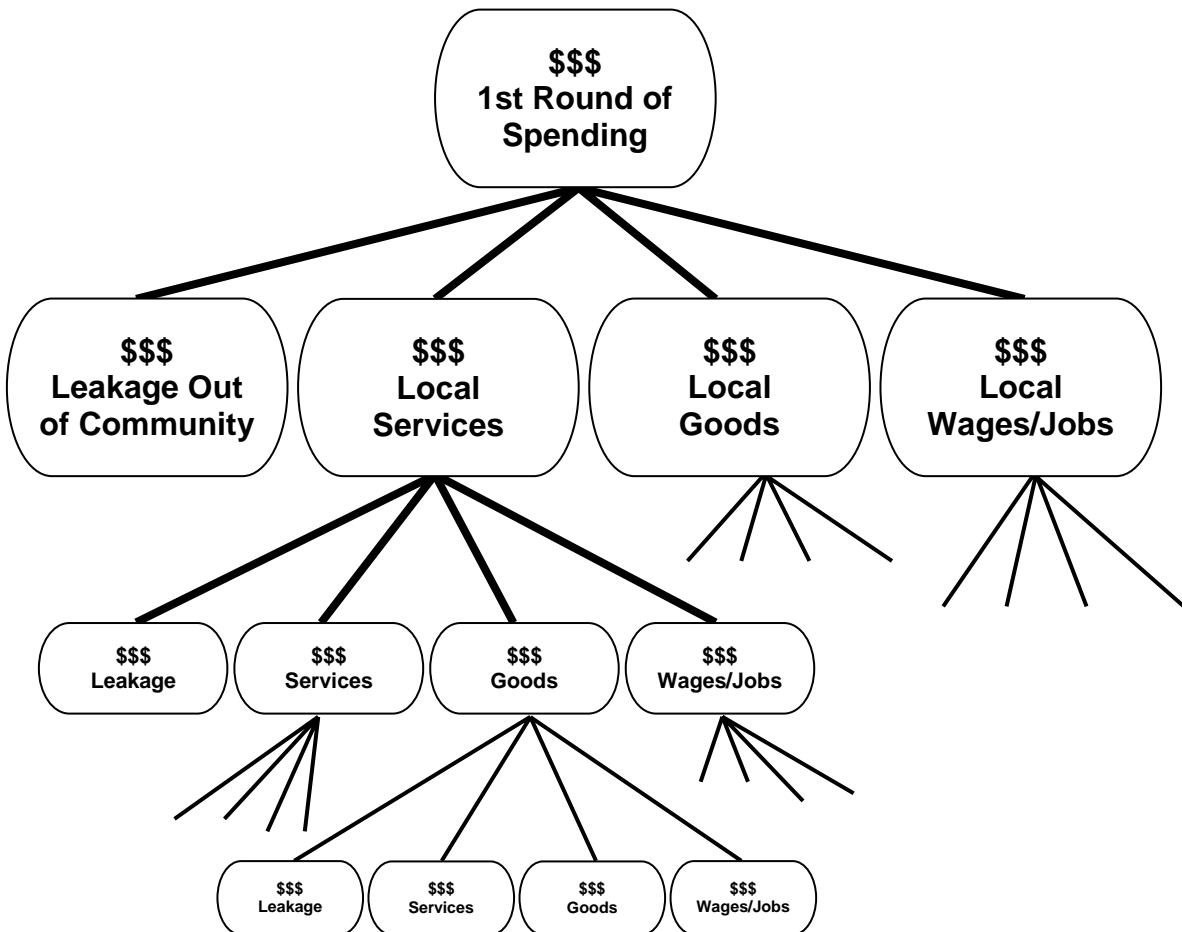
To understand the calculation of economic impacts related to the Jefferson County Fair Park, one needs to understand the general flow of money through any given economy. Revenue generated by any operation is used to pay for its operating expenses. Some of these operating expenditures involve purchasing goods and services from local businesses and employees, as well as from businesses located outside of the local economy.

After the initial round of expenditures are made by a local operation for goods, services and personnel, a portion of those dollars is re-spent locally and another portion is made to businesses outside the local economy. Payments for goods and services to businesses located outside of the local economy are referred to as *leakage*, representing an outflow of dollars from the local economy.

The quantification of the subsequent re-spending of dollars in the local economy is done using an economic factor known as a *multiplier*. Multipliers vary by industry, expenditure type and economy, due to the different make-ups of each economy and the components of each industry.

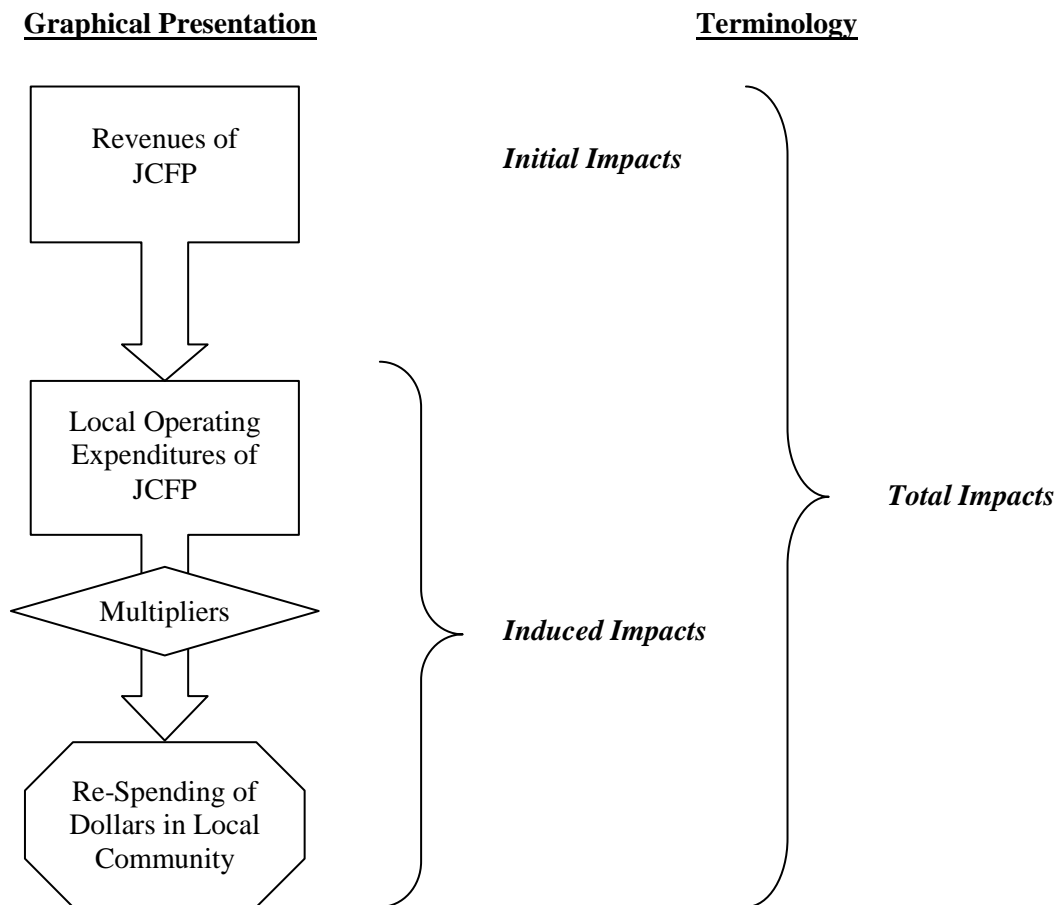
In general, the more self-sufficient a particular economy is, because of the presence of diverse and inter-dependent businesses, the higher the multiplier (less leakage of dollars outside of the local economy).

The graphic below illustrates the general flow of dollars through a given economy, including leakage of dollars outside the local economy.



The BEA recommends using the “bill of goods” method to calculate the annual impacts of any operation, if both the initial impacts (revenues) and local expenditures made by those revenues are quantifiable.

When using the “bill of goods” methodology to estimate the annual economic impact of the Jefferson County Fair Park, the local operating expenditures of the Fair and Fairgrounds are multiplied by appropriate RIMS II multipliers and the results (Induced Impacts) are added to the revenues (Initial Impacts) of the Fair and Fairgrounds. When graphically illustrated, the “bill of goods” method looks like this:



When only the initial impacts are quantifiable, such as expenditures by visitors for lodging, meals, retail purchase and the like, those initial impacts are applied to their appropriate industry multiplier – lodging, restaurants, etc.

METHODOLOGY

This section describes the general methodologies used to develop estimates of expenditure, earnings, employment and fiscal impacts related to (1) current Fair Park operations and events, and (2) operations and events associated with the recommended facilities and potential new events contained in the Market Demand and Financial Feasibility Report, dated July 2006.

Current Operations and Events

The impacts related to the operations of the existing Fair Park facilities result from two sources:

- Existing Fair Park operating impacts
- Existing event impacts

As noted earlier, the existing Fair Park operating impacts consist of expenditures made by Fair Park for salaries and wages, purchases of goods and services and capital expenditures. Event impacts include the expenditures of event promoters and sponsors to stage their events at the Fair Park facilities and the expenditures of patrons, participants, delegates and exhibitors at those events for lodging, meals, retail purchases, transportation and others.

To identify and quantify the operating impacts of the existing Fair Park facilities, the following work steps were performed. The revenue and expenses statement for Fair Park's 2005 calendar year was provided by Fair Park staff, representing the initial impacts. Using the 205 financial results of the Fair Park operations, Fair Park staff adjusted out all non-cash expenditures such as depreciation and amortization, and added any capital expenditures. For payroll related expenditures, Fair Park personnel estimated the amount of those expenditures paid to Jefferson County residents. For the remaining non-payroll expenditures, Fair Park accounting personnel developed estimates of the portion of each expenditure account that was spent in Jefferson County.

Annual Events Held at Fair Park

Event Promoters

To develop estimates of the direct expenditures of promoters/organizers of events and activities held at Fair Park, we conducted surveys of major users of the existing facilities to gather the following information – expenditures made in Jefferson County, by type, and the number of non-local participants. Exhibit E contains a listing of the event promoters who were included in the survey, along with those who responded. We supplemented the limited number of responses from Fair Park event promoters with the results of promoter surveys of similar events that we conducted for other projects.

Livestock, Animal and Horse Events

To develop estimates of direct expenditures of participants of agricultural-related events held at the existing Fair Park facilities (livestock shows, small animal shows and horse shows), we conducted surveys of participants of the following events:

- Badger Rabbit Show, March 2006
- Badgerland ALSA Llama Show, April 2005
- Paint Horse Show, June 2005
- Peruvian Horse Show, July 2005
- District 8 Holstein Show, June 2005
- Badger Quarter Horse Show, August 2005
- WI Buckskin Horse Shows, May, June & July 2005

The results of the surveys were used to estimate the expenditures of non-local participants and patrons at all horse events held at the Fair Park facilities in 2005. Markin Consulting used data compiled from previous economic impact studies about the typical spending patterns (daily expenditures) of participants at horse shows and events to assess the reasonableness of the Fair Park horse event survey results.

Conventions

Two major conventions/conferences that are included in the economic impact analysis are the 2005 Wisconsin Sheep & Wool Festival (an annually recurring event) and the 2006 Wisconsin State Holstein Convention (a non-recurring event). The organizers of these events provided information regarding the number of exhibitors/delegates that attended these events. Expenditure data compiled from other economic impact studies were used to develop estimates of direct expenditures of non-local participants/delegates for these events.

Other Events

Four other events/activities that were held in 2005 (recurring events) have significant economic impacts to the County – the Spring Car Show, the Fall Car Show, the WI Winnebago Camping Rally and Dog Flyball Competition. The organizer of the WI Winnebago Camping Rally provided us with the number of parties that attended this event (based on the number of rigs or sites occupied). Expenditure data for RV rallies from other economic impact studies were used to estimate the direct expenditures of this rally.

The promoter of the Spring and Fall Car Shows provided us with the number of non-local exhibitors who participate in each event. Expenditure data from similar consumer-oriented shows were used to develop estimates of the direct expenditures of the non-local exhibitors for these two car shows. Previous economic impact and market studies provided estimates of attendance and expenditure patterns of on-local participants for the Dog Flyball Competition.

A number of events held at the Fair Park attract out-of-county day visitors to Jefferson County, such as the Spring and Fall Car Shows, WI Sheep & Wool Festival, gun shows, swap meets and other events. Event promoters and management of Fair Park provided estimates of the estimated number of out-of-county visitors to Jefferson County directly related to events held at Fair Park.

ESTIMATED ANNUAL IMPACTS OF FAIR PARK EXISTING OPERATIONS AND EVENTS

Exhibits C - F present detailed analyses and calculations of the estimated economic impacts associated with the current operations and events of the Jefferson County Fair Park. Based on the 2005 financial and event records and the relevant RIMS II multipliers (see Exhibit B), the estimated annual economic impacts of the Jefferson County Fair Park are as shown in the tables below.

Jefferson County Fair Park			
Estimated Annual Economic Activity from Operations and Events			
	Initial Impacts	Induced Impacts	Total Impacts
JCFP Operations	\$616,000	\$617,000	\$1,233,000
Interim Event Impacts			
Livestock/Animal Shows	\$745,000	\$319,000	\$1,064,000
Horse Shows	390,000	172,000	562,000
Other Interim Events	<u>787,000</u>	<u>306,000</u>	<u>1,093,000</u>
	<u>\$1,922,000</u>	<u>\$797,000</u>	<u>\$2,719,000</u>
All Activities	<u>\$2,538,000</u>	<u>\$1,414,000</u>	<u>\$3,952,000</u>

All dollar amounts rounded to nearest \$1,000

The table below summarizes the estimated total expenditure impacts, the earnings impacts and the number of jobs supported by the impacts. The earnings impacts represent that portion of the total impacts that are paid to local area employees in the form of salaries and wages. Job Impacts represent the estimated number of jobs supported/created by the economic activities.

Jefferson County Fair Park			
Estimated Annual Economic Activity from Operations and Events			
	Total Impacts	Earnings Impacts	Job Impacts
JCFP Operations	\$1,233,000	\$298,000	9.9
Interim Event Impacts			
Livestock/Animal Shows	\$1,064,000	\$262,000	16.1
Horse Shows	562,000	136,000	8.7
Other Interim Events	<u>1,093,000</u>	<u>246,000</u>	<u>12.7</u>
	<u>\$2,719,000</u>	<u>\$644,000</u>	<u>37.5</u>
All Activities	<u>\$3,952,000</u>	<u>\$942,000</u>	<u>47.4</u>

All dollar amounts rounded to nearest \$1,000

Due to the variability of events and activities in any given year and the margin of error of survey responses, the annual impacts are estimated to range between \$3.8 million and \$4.2 million.

ESTIMATED ANNUAL IMPACTS OF EXPANDED OPERATIONS AND EVENTS

Below is a summary of the estimated impacts that would result from Fair Park attracting additional horse shows, livestock and animal shows and RV rallies, as presented on page 39 of the Market Demand and Financial Feasibility Report, dated July 2006. Exhibits G – H present the detailed assumptions regarding spending patterns, attendance, days in the Jefferson area and number of events, as well as the calculations of the multiplier impacts.

Jefferson County Fair Park Estimated Annual Economic Impacts of Potential Events			
Event	Amount	Event	Amount
<u>Horse Shows</u>		<u>RV Rallies</u>	
Initial Expenditures	\$901,000	Initial Expenditures	\$457,000
Induced Impacts	<u>401,000</u>	Induced Impacts	<u>199,000</u>
Total Annual Impacts	<u>\$1,302,000</u>	Total Annual Impacts	<u>\$656,000</u>
Earnings	<u>\$318,000</u>	Earnings	<u>\$154,000</u>
Jobs Supported	<u>20</u>	Jobs Supported	<u>9</u>
<u>Livestock and Animal Shows</u>		<u>Operations</u>	
Initial Expenditures	\$793,000	Initial Inputs	\$466,000
Induced Impacts	<u>341,000</u>	Induced Impacts	<u>322,000</u>
Total Annual Impacts	<u>\$1,134,000</u>	Total Annual Impacts	<u>\$788,000</u>
Earnings	<u>\$280,000</u>	Earnings	<u>\$222,000</u>
Jobs Supported	<u>17</u>	Jobs Supported	<u>6</u>

Below is the summary of the estimated annual economic impacts from operations and promoters/participants in the potential events and activities presenting in the Market Demand and Financial Feasibility Report, dated July 2006.

Jefferson County Fair Park Estimated Annual Economic Impacts of Potential Events	
Event	Amount
<u>Total Potential Events</u>	
Initial Expenditures	\$2,617,000
Induced Impacts	\$1,263,000
Total Annual Impacts	<u>\$3,880,000</u>
Earnings	<u>\$974,000</u>
Jobs Supported	<u>52</u>

The annual impacts associated with potential new events and expanded facilities are estimated to range between \$3.6 million and \$4.1 million.

Conditions and Limitations of the Report

This report is to be used for planning and promotion of the Jefferson County Fair Park only. It is not to be used for any other purpose. This report may not be referred to or included in any prospectus, or as a part of any offering or representation made in connection with the sale of securities to the public.

Although we believe that the information and assumptions set forth in this report constitute a reasonable basis for the estimates of impact, the achievement of any estimate may be affected by fluctuating economic conditions and the occurrence of other future events that cannot be anticipated. Therefore, the actual results achieved from the estimates and such variations may be material.

The terms of our engagement are that we have no responsibility to update this report or to revise the estimates because of events and transactions occurring subsequent to the date of this report.

Markin Consulting has appreciated working with you on this very important project and in providing you with this report.

Sincerely,



Rod Markin, President

Exhibits

RIMS II:

A Brief Description of Regional Multipliers from the Regional Input-Output Modeling System

OVERVIEW

Effective planning for public and private-sector projects and programs at the State and local levels requires a systematic analysis of the economic impacts of these projects and programs on affected regions. A systematic analysis of economic impacts, in turn, must account for the inter-industry relationships within a region because these relationships largely determine how the regional economy will respond to project and program changes. Thus, regional input-output (I-O) multipliers, which account for inter-industry relationships within regions, are useful tools for conducting regional economic impact analysis.

In the mid-1970's, the Bureau of Economic Analysis (BEA) developed a method for estimating regional I-O multipliers known as RIMS (Regional Industrial Multiplier System), which was based on the work of Garnick and Drake.^{/1/} In the mid-1980's, BEA completed an enhancement of RIMS, known as RIMS II (Regional Input-Output Modeling System), and published a handbook for RIMS II users.^{/2/} In 1992, BEA published a second edition of the handbook, in which the multipliers were based on more recent data and improved methodology. Now, BEA is making available a third edition of the handbook, which provides more detail on the use of the multipliers and on the data sources and methods for estimating them.

RIMS II is based on an accounting framework called an I-O table, which shows, for each industry, the industrial distribution of inputs purchased and the output sold. A typical I-O table in RIMS II is derived mainly from two data sources: (1) BEA's national I-O table, which shows the input and output structure of more than 500 U.S. industries, and (2) BEA's four-digit Standard Industrial Classification (SIC) county wage-and-salary data, which is used to adjust the national I-O table to show a region's industrial structure and trading patterns.^{/3/}

Using RIMS II, multipliers can be estimated for any region composed of one or more counties and for any industry in the national I-O table. The accessibility of the main data sources for RIMS II keeps the cost of estimating regional multipliers relatively low. Empirical tests show that estimates based on relatively expensive surveys and RIMS II-based estimates are similar in magnitude. Moreover, RIMS II easily can incorporate project-specific data supplied by users; such data can improve the accuracy of the multiplier estimates.^{/4/}

I-O multipliers from RIMS II can be used to estimate the impacts of project and program expenditures by industry on regional output (gross receipts or sales), earnings (the sum of wages and salaries, proprietors' income, and other labor income, less employer contributions to private pension and welfare funds), and employment (number of jobs). In the public sector,

Federal, State, and local planners and analysts use RIMS II to estimate regional impacts. For example, the Department of Defense uses RIMS II to estimate the regional impacts of changes in defense expenditures; and the New York State Energy Office uses RIMS II to estimate the regional impacts of energy policies, ranging from the construction of facilities to energy conservation. Private-sector analysts, consultants, and economic development practitioners use RIMS II to estimate the regional impacts of a variety of projects, ranging from offshore drilling to the construction of transportation facilities.

RIMS II METHODOLOGY

RIMS II uses BEA's national I-O table, which shows the input and output structure for approximately 500 industries. Since a particular region may not contain all the industries found at the national level, some direct input requirements cannot be supplied by that region's industries. Input requirements that are not produced in a study region are identified using BEA's four-digit SIC county wage-and-salary data. (Currently, data for 1995 are used.)

The RIMS II method for estimating regional I-O multipliers can be viewed as a three-step process. In the first step, the producer portion of the national I-O table is made region-specific by using four-digit SIC location quotients (LQ's). The LQ's estimate the extent to which input requirements are supplied by firms within the region. RIMS II uses LQ's based on two types of data: BEA's personal income data, by place of residence, are used to calculate LQ's in the service industries; and BEA's wage-and-salary data, by place of work, are used to calculate LQ's in the nonservice industries.

In the second step, the household row and the household column from the national I-O table are made region-specific. The household row coefficients, which are derived from the value-added row of the national I-O table, are adjusted to reflect regional earnings leakage resulting from individuals working in the region but residing outside the region. The household column coefficients, which are based on the personal consumption expenditure column of the national I-O table, are adjusted to account for regional consumption leakage stemming from personal taxes and savings.

In the last step, the Leontief inversion approach is used to estimate multipliers. This inversion approach produces output, earnings, and employment multipliers, which can be used to trace the impacts of changes in final demand on directly and indirectly affected industries.

ACCURACY OF RIMS II

Empirical tests indicate that RIMS II yields multipliers that are not substantially different in magnitude from those generated by regional I-O models based on relatively expensive surveys. For example, a comparison of 224 industry-specific multipliers from survey-based tables for Texas, Washington, and West Virginia indicates that the RIMS II average multipliers overestimate the average multipliers from the survey-based tables by approximately 5 percent. For the majority of individual industry-specific multipliers, the difference between RIMS II and survey-based multipliers is less than 10 percent. In addition, RIMS II and survey multipliers show statistically similar distributions of affected industries.

ADVANTAGES OF RIMS II

There are numerous advantages to using RIMS II. First, the accessibility of the main data sources makes it possible to estimate regional multipliers without conducting relatively expensive surveys. Second, the level of industrial detail used in RIMS II helps avoid aggregation errors, which often occur when industries are combined. Third, RIMS II multipliers can be compared across areas because they are based on a consistent set of estimating procedures nationwide. Fourth, RIMS II multipliers are updated to reflect the most recent local-area wage-and-salary and personal income data.

APPLICATIONS OF RIMS II

RIMS II multipliers can be used in a wide variety of impact studies. For example, the U.S. Nuclear Regulatory Commission has used RIMS II multipliers in environmental impact statements required for licensing nuclear electricity-generating facilities. The U.S. Department of Housing and Urban Development has used RIMS II multipliers to estimate the impacts of various types of urban redevelopment expenditures. In addition, BEA has provided RIMS II multipliers to numerous individuals and groups outside the Federal Government. RIMS II multipliers have been used to estimate the regional economic and industrial impacts of the following: opening or closing military bases, hypothetical nuclear reactor accidents, tourist expenditures, new energy facilities, energy conservation, offshore drilling, opening or closing manufacturing plants, and new airport or port facilities.

1. See Daniel H. Garnick, "Differential Regional Multiplier Models," *Journal of Regional Science* 10 (February 1970): 35-47; and Ronald L. Drake, "A Short-Cut to Estimates of Regional Input-Output Multipliers," *International Regional Science Review* 1 (Fall 1976): 1-17.
2. See U.S. Department of Commerce, Bureau of Economic Analysis, *Regional Input-Output Modeling System (RIMS II): Estimation, Evaluation, and Application of a Disaggregated Regional Impact Model* (Washington, DC: U.S. Government Printing Office, 1981). Available from the National Technical Information Service, 5285 Port Royal Road, Springfield, VA 22161; order no. PB-82-168-865; price \$26.
3. See U.S. Department of Commerce, Bureau of Economic Analysis, *The Detailed Input-Output Structure of the U.S. Economy, Volume II* (Washington, DC: U.S. Government Printing Office, November 1994); and U.S. Department of Commerce, Bureau of Economic Analysis, *State Personal Income, 1929-93* (Washington, DC: U.S. Government Printing Office, June 1995).
4. See U.S. Department of Commerce, *Regional Input-Output Modeling System (RIMS II)*, chapter 5. Also see Sharon M. Brucker, Steven E. Hastings, and William R. Latham III, "The Variation of Estimated Impacts from Five Regional Input-Output Models," *International Regional Science Review* 13 (1990): 119-39.

RIMS II MULTIPLIERS USED IN ANALYSIS

Markin Consulting used the Regional Input-Output Modeling System (RIMS II) developed by the U.S. Department of Commerce, Bureau of Economic Analysis (BEA) to estimate the indirect expenditures, earnings and employment resulting from the direct expenditures. RIMS II contains multipliers for all industries listed by the BEA's four-digit Standard Industrial Classification (SIC) such as hotels and lodging places, eating and drinking establishments, retail trade, utilities, business services, amusements and household wages. The RIMS II multipliers relevant to this analysis are output, earnings and employment. The multipliers used in this analysis are shown in the table below.

Jefferson County Fair Park
RIMS II Multipliers Used in Economic Impact Analysis

RIMS II Category #	Industry	Multipliers		
		Output	Earnings	Employment
<u>Multipliers Used for Operations</u>				
6	Utilities	1.2372	0.0163	3.2216
7	Construction	1.4557	0.2892	8.5153
H00000	Households	0.6738	0.1298	5.7984
4A0000	Retail Trade	1.3778	0.3046	15.1589
524100	Insurance agencies, brokers	1.2761	0.3055	8.6434
525000	Financial vehicles	1.2106	0.1554	4.7833
541800	Advertising and related services	1.3343	0.2931	9.1551
561100	Office administrative services	1.3965	0.3989	10.4342
561200	Facility support services	1.3423	0.3873	9.3501
711500	Independent artists and performers	1.3085	0.2603	8.4781
812900	Other personal services	1.2780	0.1295	6.4034
<u>Multipliers Used for Interim Events and Activities</u>				
28	Retail Trade	1.3778	0.3046	15.1589
57	Accommodation	1.4133	0.3658	21.9769
58	Food services and drinking places	1.5664	0.3951	32.5626
H00000	Households	0.6738	0.1298	5.7984

Source: Bureau of Economic Analysis, US Department of Commerce

ECONOMIC IMPACT ANALYSIS – EXISTING OPERATIONS AND EVENTS

For purposes of this analysis, Markin Consulting quantified the economic impacts associated with the Jefferson County Fair Park by (1) annual operations of the JCFP and (3) non-Fair impacts.

ESTIMATED IMPACTS RESULTING FROM ANNUAL OPERATIONS

Exhibit D presents (1) the calendar year 2005 expenditures of the Jefferson County Fair Park, (2) the portion of those expenditures that management estimates are spent locally, (3) the applicable multipliers for each expenditure type, (4) the estimated multiplier impacts for each expenditure type, (5) the initial impacts (revenues, payroll and number of jobs) of the Jefferson County Fair Park operation, and (6) the total estimated impacts associated with the current operation of the Jefferson County Fair Park.

The table below presents the estimated annual economic impacts associated with the operation of the Jefferson County Fair Park, including the annual Jefferson County Fair.

Jefferson County Fair Park Estimated Impacts of JCFP Operations			
Impact Type	Expenditure Impacts	Earnings Impacts	Employment Impacts
Initial impacts	\$616,000	\$178,000	4
Induced impacts	<u>617,000</u>	<u>120,000</u>	<u>4</u>
Total impacts	<u>\$1,233,000</u>	<u>\$298,000</u>	<u>8</u>

All dollar amounts rounded to nearest \$1,000

ESTIMATED IMPACTS FROM EXISTING INTERIM EVENTS

For purposes of presentation, the interim events were classified in three categories – livestock and animal shows, horse shows and other events.

Livestock and Animal Shows

Below is a summary of the estimated annual impacts associated with new dollars brought to Jefferson County by promoters and participants of livestock and animal shows. The events included in these estimates are the WI State Holstein Convention, WI Sheep & Wool Festival, Badger Rabbit Show, WI Spring Livestock Preview and the District 8 Holstein Show.

Jefferson County Fair Park	
Estimated Annual Economic Impacts of Livestock and Animal Shows	
Event	Amount
<u>Livestock Shows and Event</u>	
Initial Expenditures	\$745,000
Induced Impacts	<u>315,000</u>
Total Annual Impacts	<u>\$1,060,000</u>
Earnings	<u>\$260,000</u>
Jobs Supported	<u>16</u>

Horse Shows

Fifteen horse shows held in 2005 were included the economic impact analysis:

Jefferson County Fair Park			
2005 Open Horse Shows			
Date	Event	Date	Event
<u>May</u>		<u>July</u>	
7th-8th	Buckskin Horse Show	2nd-3rd	Pinto Horse Show
14th-15th	Paint Horse Show	23rd-24th	Buckskin Horse Show
21st-22nd	Pinto Horse Show	29th-31st	Peruvian Horse Show
<u>June</u>		<u>August</u>	
4th-5th	Paint Horse Show	5th-7th	Palomino Horse Show
10th-12th	Palomino Horse Show	13	Pinto Horse Show
18th-19th	Morgan Horse Show	13	Wisconsin Walking Horse Show
25th-26th	Buckskin Horse Show	19th-21st	Quarter Horse Show
		27th-28th	Morab Open Show

Below is a summary of the estimated annual impacts associated with horse show promoter and participant spending in Jefferson County.

Jefferson County Fair Park	
Estimated Annual Economic Impacts of Horse Shows	
Event	Amount
<u>Horse Shows</u>	
Initial Expenditures	\$390,000
Induced Impacts	<u>170,000</u>
Total Annual Impacts	<u>\$560,000</u>
Earnings	<u>\$136,000</u>
Jobs Supported	<u>9</u>

Other Interim Events

The Spring and Fall Car Shows, Dog Flyball Competition and the WI Winnebago Camping Rally were the other interim events held in 2005 that had any significant economic impact in Jefferson County. Below is a summary of the estimated impacts associated with those events.

Jefferson County Fair Park	
Estimated Annual Economic Impacts of Other Events	
Event	Amount
<u>Other Interim Events</u>	
Initial Expenditures	\$212,000
Induced Impacts	<u>87,000</u>
Total Annual Impacts	<u>\$299,000</u>
Earnings	<u>\$71,000</u>
Jobs Supported	<u>4</u>

Exhibit D

Jefferson County Fair Park								
2005 Expenses								
		Estimated						
		Amount	Multiplier			Results		
	Total	Spent Locally	Output	Earnings	Employment	Output	Earnings	Employment
Administrative Expenses	\$2,451.63	2,451.63	1.3965	0.3989	10.4342	\$3,424	\$978	0.0
Full Time Employees	139,033.00	139,033.00	0.6738	0.1298	5.7984	93,680	18,046	0.8
Seasonal/Part-Time Employees	38,595.00	38,595.00	0.6738	0.1298	5.7984	26,005	5,010	0.2
Benefits	96,350.00	96,350.00	1.2106	0.1554	4.7833	116,641	14,973	0.5
Superintendents, Gate, Security & Assistants	17,285.25	15,185.00	1.2780	0.1295	6.4034	19,406	1,966	0.1
Judges	4,640.00	1,050.00	0.0674	0.1298	5.7984	71	136	0.0
Premiums	17,713.00	17,700.00	0.0674	0.1298	5.7984	1,193	2,297	0.1
Supplies, Ribbons, Trophies	11,033.84	9,500.00	1.3778	0.3046	15.1589	13,089	2,894	0.1
Soda	6,999.64	2,700.00	1.3778	0.3046	15.1589	3,720	822	0.0
Shavings	10,345.65	0.00	1.3778	0.3046	15.1589	0	0	0.0
Printing	612.32	612.32	1.3343	0.2931	9.1551	817	179	0.0
Advertising	85,650.19	68,000.00	1.3343	0.2931	9.1551	90,732	19,931	0.6
Association Dues & Memberships	657.00	180.00	1.3965	0.3989	10.4342	251	72	0.0
Insurance Policies	9,954.38	2,200.00	1.2761	0.3055	8.6434	2,807	672	0.0
Utilities & MIS	64,817.22	58,000.00	1.2372	0.1625	3.2216	71,758	9,425	0.2
Rental of Equipment	23,479.47	0.00	1.1802	0.0966	2.8951	0	0	0.0
Special Acts, Features, Contests	172,329.24	7,500.00	1.3085	0.2603	8.4781	9,814	1,952	0.1
Maintenance: Bldg & Grounds, Equip., Vehicle	92,360.33	68,000.00	1.3423	0.3873	9.3501	91,276	26,336	0.6
Capital Expansion	86,126.74	50,000.00	1.4557	0.2892	8.5153	72,785	14,460	0.4
	<u>\$880,433.90</u>	<u>577,056.95</u>				617,471	120,151	3.9
					Inputs	615,611	177,628	4.0
					Total impacts	<u>\$1,233,082</u>	<u>\$297,779</u>	<u>7.9</u>

Jefferson County Fair Park			
Listing of Event Promoters Sent and Received Surveys			
Date	Event	Survey Sent	Survey Returned
<u>February</u>			
11th-13th	Gun Show (06)	X	
Feb 20-24	Holstein Convention & Show (06)	X	X
<u>March</u>			
12th-13th	Badger Rabbit Show (06)	X	X
20	Tri County Ham Radio Fest (06)	X	
<u>April</u>			
5	Taste of Home (06)	X	X
9	Fort Kennel Club Fun Match (06)	X	
23rd-24th	Spring Car Show & Swap Meet	X	X
30th-May 1	ALSA Llama & Alpaca Show	X	X
<u>May</u>			
7th-8th	Buckskin Horse Show	X	
14th-15th	Paint Horse Show	X	
21st-22nd	Pinto Horse Show	X	
<u>June</u>			
4th-5th	Paint Horse Show	X	
10th-12th	Palomino Horse Show	X	
14th-16th	District 8 Holstein Show	X	X
18th-19th	Morgan Horse Show	X	
25th-26th	Buckskin Horse Show	X	
<u>July</u>			
2nd-3rd	Pinto Horse Show	X	
23rd-24th	Buckskin Horse Show	X	
29th-31st	Peruvian Horse Show	X	
<u>August</u>			
5th-7th	Palomino Horse Show	X	
13	Pinto Horse Show	X	
13	Wisconsin Walking Horse Show	X	
19th-21st	Quarter Horse Show	X	X
27th-28th	Morab Open Show	X	
<u>September</u>			
2nd-4th	Dog Flyball Competition	X	
9th-11th	Wisconsin Sheep & Wool Festival	X	X
15th-18th	WI Winnebago Campers Rally	X	X
24th-25th	Fall Car Show & Swap Meet	X	X
<u>October</u>			
1st-2nd	Rock & Gem Show	X	
Promoters were mailed surveys in March 2006. Those not returning a survey were contacted in May and June and remailed or e-mailed another survey to complete and return. Many promoters said they would complete the form but did not.			

Jefferson County Fair Park
Expenditures and Multiplier Impacts of the Jefferson County Fair Park
Livestock and Animal Shows

RIMS II Multiplier #	Expenditures:	Livestock and Animal Shows	Multiplier			Results		
			Output	Earnings	Employment	Output	Earnings	Employment
57	Lodging	\$305,400	1.4133	0.3658	21.9769	\$431,600	\$111,700	6.7
58	Meals	117,300	1.5664	0.3951	32.5626	183,700	46,300	3.8
28	Transportation	70,100	1.3776	0.3036	15.0320	96,600	21,300	1.1
56	Entertainment	23,300	1.4804	0.4423	28.8421	34,500	10,300	0.7
28	Retail	109,500	1.3776	0.3036	15.0320	150,800	33,200	1.6
28	Materials/Supplies	9,700	1.3776	0.3036	15.0320	13,400	2,900	0.1
28	Other	<u>55,100</u>	1.3776	0.3036	15.0320	<u>75,900</u>	<u>16,700</u>	<u>0.8</u>
	Total	<u>\$690,400</u>				<u>\$986,500</u>	<u>\$242,400</u>	<u>14.9</u>

Jefferson County Fair Park
Expenditures and Multiplier Impacts of the Jefferson County Fair Park
2005 Horse Shows

RIMS II Multiplier #		All Horse Shows	Multiplier			Results		
			Output	Earnings	Employment	Output	Earnings	Employment
57	Lodging	\$81,500	1.4133	0.3658	21.9769	\$115,200	\$29,800	1.8
58	Meals	102,300	1.5664	0.3951	32.5626	160,200	40,400	3.3
28	Transportation	83,100	1.3776	0.3036	15.0320	114,500	25,200	1.2
56	Entertainment	9,600	1.4804	0.4423	28.8421	14,200	4,200	0.3
28	Retail	37,200	1.3776	0.3036	15.0320	51,200	11,300	0.6
28	Materials/Supplies	21,800	1.3776	0.3036	15.0320	30,000	6,600	0.3
28	Other	<u>4,100</u>	1.3776	0.3036	15.0320	<u>5,600</u>	<u>1,200</u>	<u>0.1</u>
	Total	<u>\$339,600</u>				<u>\$490,900</u>	<u>\$118,700</u>	<u>7.6</u>

Jefferson County Fair Park
 Expenditures and Multiplier Impacts of the Jefferson County Fair Park
 Non-Local, Non-Ag Related Interim Event Exhibitors and Event Promoters

RIMS II Multiplier #	Description	Initial Impacts	Multiplier			Results		
			Output	Earnings	Jobs	Expenditures	Earnings	Employment
57	Lodging	\$49,700	1.4133	0.3658	21.9769	\$70,241	\$18,180	1.1
58	Meals	33,800	1.5664	0.3951	32.5626	52,944	13,354	1.1
28	Transportation	33,200	1.3776	0.3036	15.0320	45,736	10,080	0.5
56	Entertainment	6,000	1.4804	0.4423	28.8421	8,882	2,654	0.2
541800	Advertising	20,000	1.3343	0.2931	9.1551	26,686	5,862	0.2
28	Retail	36,100	1.3776	0.3036	15.0320	49,731	10,960	0.5
28	Materials/Supplies	29,500	1.3776	0.3036	15.0320	40,639	8,956	0.4
28	Other	<u>3,300</u>	1.3776	0.3036	15.0320	<u>4,546</u>	<u>1,002</u>	<u>0.0</u>
	Total	<u>\$211,600</u>				<u>\$299,407</u>	<u>\$71,048</u>	<u>4.1</u>

Jefferson County Fair Park
Potential Direct Spending of Participants of Potential Horse Shows

	State	Regional	Total
Number of Events	5	3	
Number of Participants	200	400	
Number of Days	3.0	5.0	
Estimated Spending per party, per day			
Lodging	\$30.80	\$30.80	
Meals	28.49	28.49	
Transportation	22.54	22.54	
Entertainment	2.63	2.63	
Retail	9.30	9.30	
Materials/Supplies	5.61	5.61	
Other	<u>0.63</u>	<u>0.63</u>	
	<u>\$99.99</u>	<u>\$99.99</u>	
Estimated Expenditures			
Lodging	\$92,000	\$185,000	\$277,000
Meals	85,000	171,000	256,000
Transportation	68,000	135,000	203,000
Entertainment	8,000	16,000	24,000
Retail	28,000	56,000	84,000
Materials/Supplies	17,000	34,000	51,000
Other	<u>2,000</u>	<u>4,000</u>	<u>6,000</u>
Total	<u>\$300,000</u>	<u>\$601,000</u>	<u>\$901,000</u>

Jefferson County Fair Park
Potential Direct Spending of Participants of Potential Livestock and Animal Shows

	Llama	Large An.	Dog Flyball	Rabbit	Dog	Cat	Bird	Total
Number of Events	1	1	1	2	2	1	1	
Number of Participants	200	300	300	300	300	200	200	
Number of Days	3.0	2.5	2.5	2.5	2.5	2.5	2.5	
Estimated Spending per party, per day								
Lodging	\$69.64	\$41.97	\$87.00	\$41.97	\$87.00	\$41.97	\$41.97	
Meals	24.38	16.07	30.00	16.07	30.00	16.07	16.07	
Transportation	22.76	18.34	27.50	18.34	27.50	18.34	18.34	
Entertainment	0.42	3.41	5.50	3.41	5.50	3.41	3.41	
Retail	17.16	9.71	11.00	9.71	11.00	9.71	9.71	
Materials/Supplies	8.21	7.93	4.75	7.93	4.75	7.93	7.93	
Other	<u>11.64</u>	<u>1.92</u>	<u>0.70</u>	<u>1.92</u>	<u>0.70</u>	<u>1.92</u>	<u>1.92</u>	
	<u>\$154.21</u>	<u>\$99.35</u>	<u>\$166.45</u>	<u>\$99.35</u>	<u>\$166.45</u>	<u>\$99.35</u>	<u>\$99.35</u>	
Estimated Expenditures								
Lodging	\$42,000	\$31,000	\$65,000	\$63,000	\$131,000	\$21,000	\$21,000	\$374,000
Meals	15,000	12,000	23,000	24,000	45,000	8,000	8,000	135,000
Transportation	14,000	14,000	21,000	28,000	41,000	9,000	9,000	136,000
Entertainment	0	3,000	4,000	5,000	8,000	2,000	2,000	24,000
Retail	10,000	7,000	8,000	15,000	17,000	5,000	5,000	67,000
Materials/Supplies	5,000	6,000	4,000	12,000	7,000	4,000	4,000	42,000
Other	<u>7,000</u>	<u>1,000</u>	<u>1,000</u>	<u>3,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
Total	<u>\$93,000</u>	<u>\$74,000</u>	<u>\$126,000</u>	<u>\$150,000</u>	<u>\$250,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$793,000</u>

Jefferson County Fair Park
Potential Direct Spending of Participants of Potential RV Rallies

	State	Regional	National	Total
Number of Events	3	3	1	
Number of Participants	125	350	500	
Number of Days	2.0	4.0	5.0	
Estimated Spending per party, per day				
Lodging	\$0.00	\$0.00	\$0.00	
Meals	16.83	16.83	16.83	
Transportation	13.49	13.49	13.49	
Entertainment	3.84	3.84	3.84	
Retail	19.40	19.40	19.40	
Materials/Supplies	0.00	0.00	0.00	
Other	<u>7.45</u>	<u>7.45</u>	<u>7.45</u>	
	<u>\$61.02</u>	<u>\$61.02</u>	<u>\$61.02</u>	
Estimated Expenditures				
Lodging	\$0	\$0	\$0	\$0
Meals	13,000	71,000	42,000	126,000
Transportation	10,000	57,000	34,000	101,000
Entertainment	3,000	16,000	10,000	29,000
Retail	15,000	81,000	49,000	145,000
Materials/Supplies	0	0	0	0
Other	<u>6,000</u>	<u>31,000</u>	<u>19,000</u>	<u>56,000</u>
Total	<u>\$47,000</u>	<u>\$256,000</u>	<u>\$154,000</u>	<u>\$457,000</u>

Jefferson County Fair Park
Expenditures and Multiplier Impacts of the Jefferson County Fair Park
Non-Local, Horse Show Participants

RIMS II			Multiplier			Results		
Mutiplier	Description	Initial Impacts	Output	Earnings	Jobs	Expenditures	Earnings	Employment
57	Lodging	\$277,000	1.4133	0.3658	21.9769	\$391,484	\$101,327	6.1
58	Meals	256,000	1.5664	0.3951	32.5626	400,998	101,146	8.3
28	Transportation	203,000	1.3776	0.3036	15.0320	279,653	61,631	3.1
56	Entertainment	24,000	1.4804	0.4423	28.8421	35,530	10,615	0.7
28	Retail	84,000	1.3776	0.3036	15.0320	115,718	25,502	1.3
28	Materials/Supplies	51,000	1.3776	0.3036	15.0320	70,258	15,484	0.8
28	Other	6,000	1.3776	0.3036	15.0320	8,266	1,822	0.1
	Total	<u>\$901,000</u>				<u>\$1,301,907</u>	<u>\$317,526</u>	<u>20.3</u>

Jefferson County Fair Park
Expenditures and Multiplier Impacts of the Jefferson County Fair Park
Non-Local, Livestock and Animal Interim Event Participants

RIMS II			Multiplier			Results		
Mutiplier	Description	Initial Impacts	Output	Earnings	Jobs	Expenditures	Earnings	Employment
57	Lodging	\$374,000	1.4133	0.3658	21.9769	\$528,574	\$136,809	8.2
58	Meals	135,000	1.5664	0.3951	32.5626	211,464	53,339	4.4
28	Transportation	136,000	1.3776	0.3036	15.0320	187,354	41,290	2.0
56	Entertainment	24,000	1.4804	0.4423	28.8421	35,530	10,615	0.7
28	Retail	67,000	1.3776	0.3036	15.0320	92,299	20,341	1.0
28	Materials/Supplies	42,000	1.3776	0.3036	15.0320	57,859	12,751	0.6
28	Other	15,000	1.3776	0.3036	15.0320	20,664	4,554	0.2
	Total	<u>\$793,000</u>				<u>\$1,133,744</u>	<u>\$279,699</u>	<u>17.2</u>

Jefferson County Fair Park
Expenditures and Multiplier Impacts of the Jefferson County Fair Park
RV Rally Participants

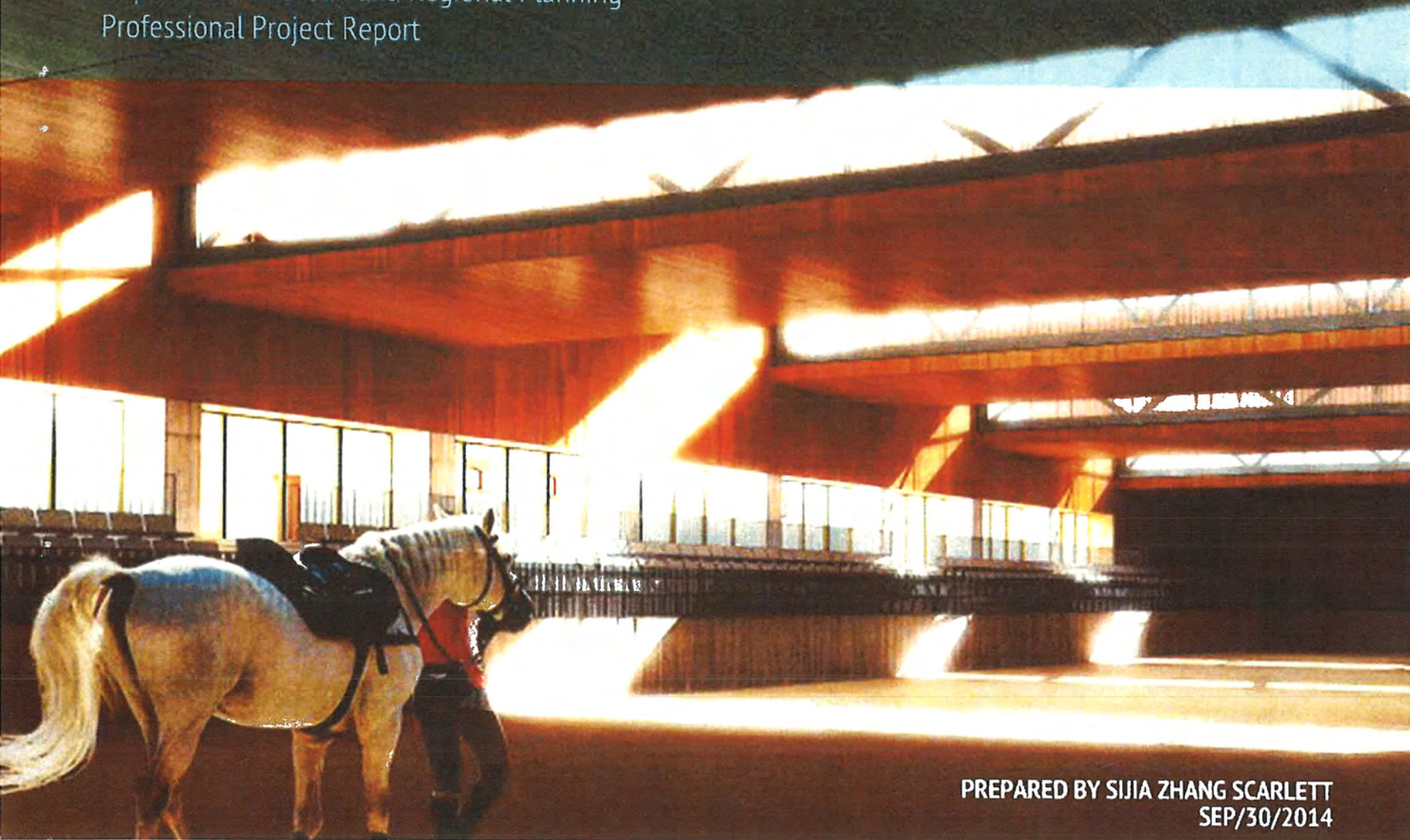
RIMS II			Multiplier			Results		
Mutiplier	Description	Initial Impacts	Output	Earnings	Jobs	Expenditures	Earnings	Employment
57	Lodging	\$0	1.4133	0.3658	21.9769	\$0	\$0	0.0
58	Meals	126,000	1.5664	0.3951	32.5626	197,366	49,783	4.1
28	Transportation	101,000	1.3776	0.3036	15.0320	139,138	30,664	1.5
56	Entertainment	29,000	1.4804	0.4423	28.8421	42,932	12,827	0.8
28	Retail	145,000	1.3776	0.3036	15.0320	199,752	44,022	2.2
28	Materials/Supplies	0	1.3776	0.3036	15.0320	0	0	0.0
28	Other	56,000	1.3776	0.3036	15.0320	77,146	17,002	0.8
	Total	<u>\$457,000</u>				<u>\$656,333</u>	<u>\$154,297</u>	<u>9.5</u>

Jefferson County Fair Park
Expenditures and Multiplier Impacts of the Jefferson County Fair Park
Total Potential Events

RIMS II			Multiplier			Results		
Mutiplier	Description	Initial Impacts	Output	Earnings	Jobs	Expenditures	Earnings	Employment
57	Lodging	\$651,000	1.4133	0.3658	21.9769	\$920,058	\$238,136	14.3
58	Meals	517,000	1.5664	0.3951	32.5626	809,829	204,267	16.8
28	Transportation	440,000	1.3776	0.3036	15.0320	606,144	133,584	6.6
56	Entertainment	77,000	1.4804	0.4423	28.8421	113,991	34,057	2.2
28	Retail	296,000	1.3776	0.3036	15.0320	407,770	89,866	4.4
28	Materials/Supplies	93,000	1.3776	0.3036	15.0320	128,117	28,235	1.4
28	Other	77,000	1.3776	0.3036	15.0320	106,075	23,377	1.2
	Total	<u>\$2,151,000</u>				<u>\$3,091,984</u>	<u>\$751,521</u>	<u>47.0</u>

JEFFERSON COUNTY FAIRPARK MASTER PLAN UPDATE

University of Wisconsin - Madison
Department of Urban and Regional Planning
Professional Project Report



PREPARED BY SIJIA ZHANG SCARLETT
SEP/30/2014

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EXECUTIVE SUMMARY

Jefferson County Fair Park is a regional recreational and educational complex located in Jefferson, Wisconsin. It offers easy freeway access, ample parking and over 140,000 square feet of exhibition spaces. The Fair Park is also one of the premiere special event facilities in Southeast Wisconsin. In the mid to latter 1990's, it benefited from the implementation of a significant amount of the original master plan, and was transformed to a multiple-use complex with new building, new infrastructure and new landscape. Regarding its initial success, County officials and many Fair Park stakeholders are interested in seeing more opportunities to prepare another visionary plan to guide future improvements to the Fair Park and to the Jefferson Community.

As a graduate student in UW-Madison Department of Urban and Regional Planning, I selected Jefferson County Fair Park as planning site of my Master's Degree Project to use what I have learned and devote my efforts as beneficial input in this master plan development update. Under the sponsorship of Jefferson County Fair director, Jefferson County administrators and UW-Extension community development educator, I got involved in this project in February, 2014. Throughout five months efforts, I reviewed the pertinent documentation and literature, conducted five site investigation, and completed site analysis, SWOT analysis and master plan design. I applied ArcGIS, Auto CAD, Sketch'Up, Photoshop, Illustrate' and InDesign etc. software to assist my work on final draft.

I want to show my deepest gratitude to my advisor James A. LaGro, Jr., UW-Extension Community Development Educator Steve Grabow and landscape architect Tom Jennings for their kind guidance and suggestions during this project. I also want to express my greatest gratitude to City of Jefferson Mayor Dale Opperman, City of Jefferson City Administrator Tim Freitag, Jefferson County Administrator Ben Wehmeier, Jefferson County Land Information Director Andy Erdman, Fair Park Director David Diestler and Fair Park Supervisor Roger Kylmanen, for their selfless support on this project.

Crawfish River

NO
FISHING
FROM
BRIDGE

1 Introduction

1.1 Regional Context



Figure 1. Zoom to Jefferson County Fair Park
Source: Jefferson County Wisconsin GIS Reviewer

Jefferson County Fair Park is located in Jefferson, Wisconsin, in Jefferson County. Ideally situated between the metropolitan of Milwaukee and Madison, Jefferson County offers a pleasant mixture of urban and rural life for over 84,000 residents. Regional access to the Jefferson County is via Interstate 94 from the east and west and Jefferson Bypass 26 from the north and south, as well as US Highway 18 from the east. Jefferson County is contiguous to the counties of Dane, Dodge, Rock, Waukesha and Walworth Counties. The quality of life in Jefferson County is enhanced by the vibrant economy and strong tradition in farmland preservation. Guided by careful planning, the County strives for balanced growth while maintaining community livability. The County's park system, cultural sites, scenic roadways and quaint authentic downtowns, among other attractions, add to the quality of life while contributing to the economy. Jefferson County's location, economic diversity, and quality of life combine to create a dynamic area where to live, work, visit and do business.



Figure 2. City of Jefferson regional location
Source: Google Earth Map Edited By Author

The City of Jefferson is located in the central part of Jefferson County. Jefferson Fair Park is located in the northwest part of the City of Jefferson, on the east side of Jefferson Bypass 26, north side of US Highway 18 and west side of Crawfish River. The Fair Park is bordered with residential district from the east and southeast. Farmland is adjacent to the southwest, west and north sides of the Fair Park.

Jefferson County Fair Park is made up of four land parcels with a total area size of 89 acres. The main facilities include exhibition building, activity center, animal barns, indoor and outdoor arenas, grandstand and campgrounds. All the year around, especially in summer time, tourists near and far are attracted here for all kinds of activities from animal shows, festivals to craft shows auctions and Madison Classics Car Shows for its prime location and fine facilities.



Figure 3. Project Approach
Source: Created By Author

1.2 Project Approach and Time Line

In this project, firstly the pertinent reports are reviewed to predict the demand and use trend for the Jefferson County Fair Park in the future. In the meantime, a stakeholder workshop is held to share ideas about the possible land use and facility configuration in and around the Jefferson County Fair Park. Secondly, based on a summary of the related documents plus the suggestions and ideas from the stakeholder workshop in July 25, the Fair Park future demands and use trend are identified to determine the project scope and objectives. Thirdly, a site analysis is completed from two aspects: natural characteristics and social characteristics, emphasizing the existing facilities limitations in providing service for the future demands and use trend, namely, how the existing facilities meet the objectives we discussed before. After that, a SWOT matrix analysis is conducted as a product of comprehensive understanding and synthesizing of the site condition and future challenges. This analysis provides significant guidance in determining those requisite elements in the successive design, aiming to explore the possible improvement schemes to fill the gap between present and the future by using design practice accordingly. Last but not the least, base on the outcome of SWOT matrix analysis, a master plan concept together is completed. This master plan concept include the Fair Park design concept, circulation and parking and equestrian community plan. It will be presented and explained to the Fair Park stakeholders including Jefferson County Fair director, Jefferson County administrators and UW-Extension community development educator for further view and discussion.

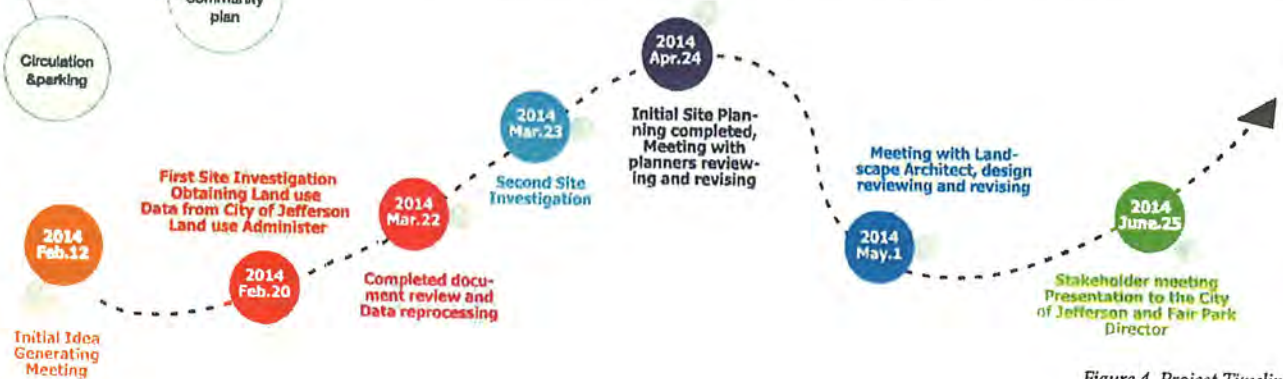


Figure 4. Project Timeline
Source: Created By Author

1.3 Project Scope and Objectives

By reviewing and summarizing data and literature from a wide array of source about Jefferson County Fair Park, the following information reveal the future demands and use trend:

- Equine activities, Livestock/animal events, and festivals/unique events are the top three activities in the Fair Park that have the strong market potential, especially equine activities. In the future, we need to build facilities to accommodate these activities and events to meet the market demand.
- As part of the WIS 26 Corridor Expansion Project Janesville to Watertown, in Dodge, Jefferson and Rock counties. Jefferson Bypass is a 7.5-mile freeway to carry WIS 26 traffic around the west side of the city of Jefferson, in Jefferson County. It was completed in 2011, bringing changes not only to the



Figure 5. Jefferson Bypass Highway 26 , Proposed and completed in 2011
Source: Wisconsin DOT Plans and Project, Edited by Author



Figure 6. Landscape along the Crawfish River
Source: Photo by Author

Fair Park itself but also to the whole Jefferson Bypass surrounding area with its function of increasing accessibility and attracting traffic flow (Shown in Figure 5). Taking consideration of this highway is necessary to better estimation of the current the traffic situation, thus to a better transportation planning.

- Current lodging operators and local employers (Tyson/Nestle) have identified market need for a new hotel near Fair Park in responds to the increasing traffic flow from Jefferson Bypass 26 and Highway 18. The City is also interested in a hotel to provide accomodation for the Fair Park visitors.

- Regional and local interests in equine activities, beautiful landscape along the Crawfish River and path winding along the river, those three make this area in great potential in building an equestrian-oriented community and horse trail.

Based on the above information and the discussion outcomes from the stakeholder meetings, this project scope includes the Fair Park Area as well as its vicinity area that has close relationship with the Fair Park and its future development. This scope of this project includes the Jefferson Fair Park area and its west side to the Crawfish River, including Jefferson Bypass 26, with a total area of approximate 1000 acres (Figure 7). The study area of this project is divided into two parts: Jefferson Fair Park On-Site Development and vicinity Off-Site Development.

The Jefferson Fair Park Development aims to achieve the following objectives:

- Build a new indoor exposition facility with emphasis in accommodating large horse shows to meet the future needs and use trend
- Develop relationship considerations and implications of the exposition facility and its surrounding buildings
- Take advantage of the proximity to the Jefferson Bypass 26, increase the connectivity of the Fair Park and its west side Pitzner Parkway, and to design characteristics promote its association with Fair Park
- Enhance parking and transportation circulation to promote the efficiency and convenient use of the Fair Park, especially in peak time.



Figure 7. Project Scope
Source: Google Earth Map Edited By Author

The vicinity Off-Site Development aims to achieve the following objectives:

- Facilitate the stakeholders' demand of new hotel, affirm its size location and program considerations
- Develop the idea of equestrian oriented community. The idea

should reflect the County and City's interest in sustainable community design and principles of community peacemaking, which are reviewed in the existing strategic and community plans

- Explore the possible horse trail to link the equestrian-oriented community, green corridor along the Crawfish river and the camping site in the Fair Park together

- Improve the parking and transportation circulation with emphasis in easy access to the Jefferson Fair Park, main roads and newly established facilities.

2 Site Analysis

2.1 Natural Characteristics

2.1.1 Topography

Topography is important to reduce construction costs, minimize risks from natural hazard such as flooding and landslides, and to reduce the impacts of proposed development on natural resources such as soils, vegetation, and water systems.

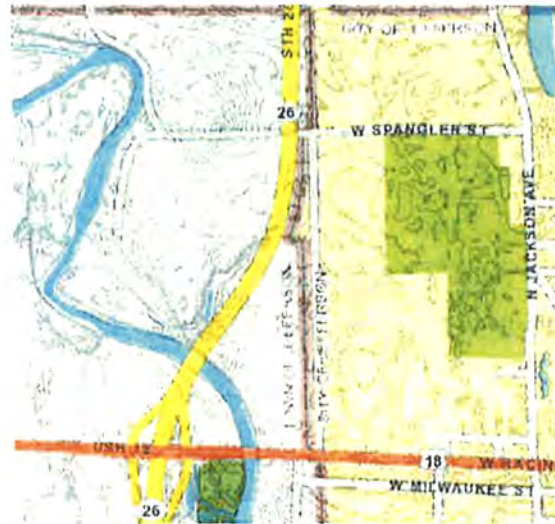


Figure 8. 2 Foot Contours Topography Map
Source: City of Jefferson Land use Information, Edited by Author



Figure 9. 10 Foot Contour Topography Map
Source: Jefferson County Wisconsin GIS Reviewer

From the observation from 2 foot contours, 10 foot contours and DEM slope map, we can see the region of study area is relatively flat, with average elevation of 800 meters, especially the area close to the Jefferson Bypass. In most area, the slope is between 0-5°. This flatness makes this area ideal for the construction of building and dwelling. Yet to the east side of Crawfish River, near the Jefferson Bypass, around the pond, the slope is between 6°-10°, which indicates that this area is not suitable for construction. However it can be utilized as tourism attraction with its green space and countryside landscape. Despite storm sewers help divert the increased flow of water from impervious surface to Crawfish river, flooding downslope is still a problem. Although ideal for development due to its flat terrain, this area becomes increasingly flood-

prone as the watershed develops further. Thus a well-functioning sewer system is a critical concern in this area.

2.1.2 Soil

Soil investigation is necessary because the soil is the natural foundation that supports all structures and investment. Without soil investigation buildings can collapse or rendered non functional for intended purpose. Based on the web soil survey, we are able to get the soil information, while knowing the varying physical and chemical characteristic of soil. Then we can estimate the bearing capacity of

the soil which determine the load sustenance capability of the soil, rate of settlement of the soil and which directly relates to the rate at which any structure placed on it settles.

The table indicates that over 50% of the area has relatively low slope, flat, and have fair support for the structures. Based on the physical and chemical characteristic of soil, we are able to evaluate its suitability in building structures (Figure 11) and its risk of corrosion (Figure 12). The suitability in building facilities are based on the soil properties that affect the capacity of the soil to support a load without movement and on the properties that affect excavation and construction costs. The properties that affect the load-supporting capacity include depth to a water table, ponding, flooding, subsidence, linear extensibility (shrink-swell potential), and compressibility. The risk of corrosion means the potential soil-induced electrochemical or chemical action that corrodes or weakens concrete. After overlay of the rating maps, the result is the site that suitable for further development, which has high suitability in supporting structures and also low risk of corrosion (Figure 13). As I mentioned above, due to the overall flatness in this area, we need to pay more attention in construction good drainage system.

Soil type	WvA	Wa	TuB
Property	Wauconda silt loam, 0 to 2 percent slopes	Wacousta silty clay loam	Tuscola silt loam, 2 to 6 percent slopes
Area (Acres)	348.2	148.8	107.5
Percentage	34.8%	14.8%	10.7%
Depth to water Table	About 12 to 36 inches	About 0 inches	About 24 to 42 inches
Origin	Terraces on lakebeds (relict)	Depressions on lakebeds (relict), drumlins	Terraces on lakebeds (relict)

Figure 10. Table of Principle Soil Types In Study Area
Source: Web Soil Survey Result Tabulated By Author

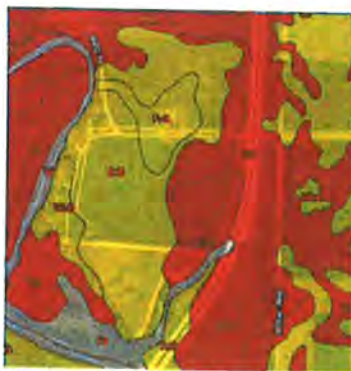


Figure 11. Rate of Suitability in Building Facilities
Red color: unsuitable, Yellow color: suitable
Source: Web Soil Survey Result

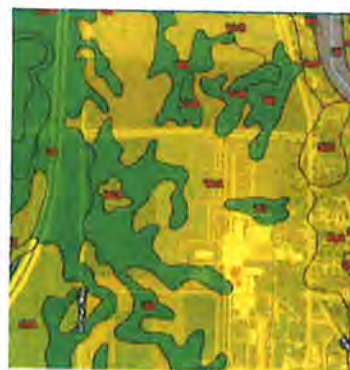


Figure 12. Rate of Risk of Corrosion
Green color: Low risk, Yellow color: medium risk
Source: Web Soil Survey Result



Figure 13. Suitable Area for Further Development
Green color: Suitable Area
Source: Web Soil Survey Result, Edited By Author

2.1.3 Vegetation



Figure 14. Vegetation Map
Source: Created By Author

Vegetation comprises 437 acres, or 43.7% of the total site (20.6% are lawn areas and 23.1% are wooded areas):

- Open lawn areas (light green)
- Wooded areas (dark green)
- Recreation lawns (light green crosshatch)

The patchwork character of the vegetation can mostly be attributed to the various site uses and topography of the Fair Park area.

The green corridor along the Crawfish river is a place to wander around and enjoy the beautiful riverside forest scenery. It has great potential to develop a horse trail along the way, while people have the opportunity to ride horses, enjoying an enchanting view of the natural scenery and relaxing under the sunshine.

2.2 Social Characteristics

2.2.1 Existing Facilities in Jefferson Fair Park

In Jefferson Fair Park, there are animal buildings, commercial buildings and exhibition buildings (As shown in Figure 15). Animal buildings include horse barns, indoor and outdoor arenas and other livestock barns and facilities such as sheep barn and beef barn. The horse barns, indoor and outdoor arenas compose the Horse Complex, which is one of the most frequent used facilities in Fair Park. Over 30 horse shows are held annually during summer time. There are 3 outdoor arenas at the Jefferson County Fair Park. They all have a sand surface with fencing and bleachers. The North Outdoor Arena has a covered announcer stand. There are two indoor horse barns. The one in the north side of the Fair Park was also built in 1999 and is identical to the Dairy Barn in its structure and appearance. During the summer months, 94 horse stalls (10' x 10') are erected in the Horse Barn for usage of horse groups for shows. Wash racks are located between the Horse Barn and the Dairy Barn. In addition to horse stalling, this structure is used during the spring and fall auto shows and llama shows. During the winter

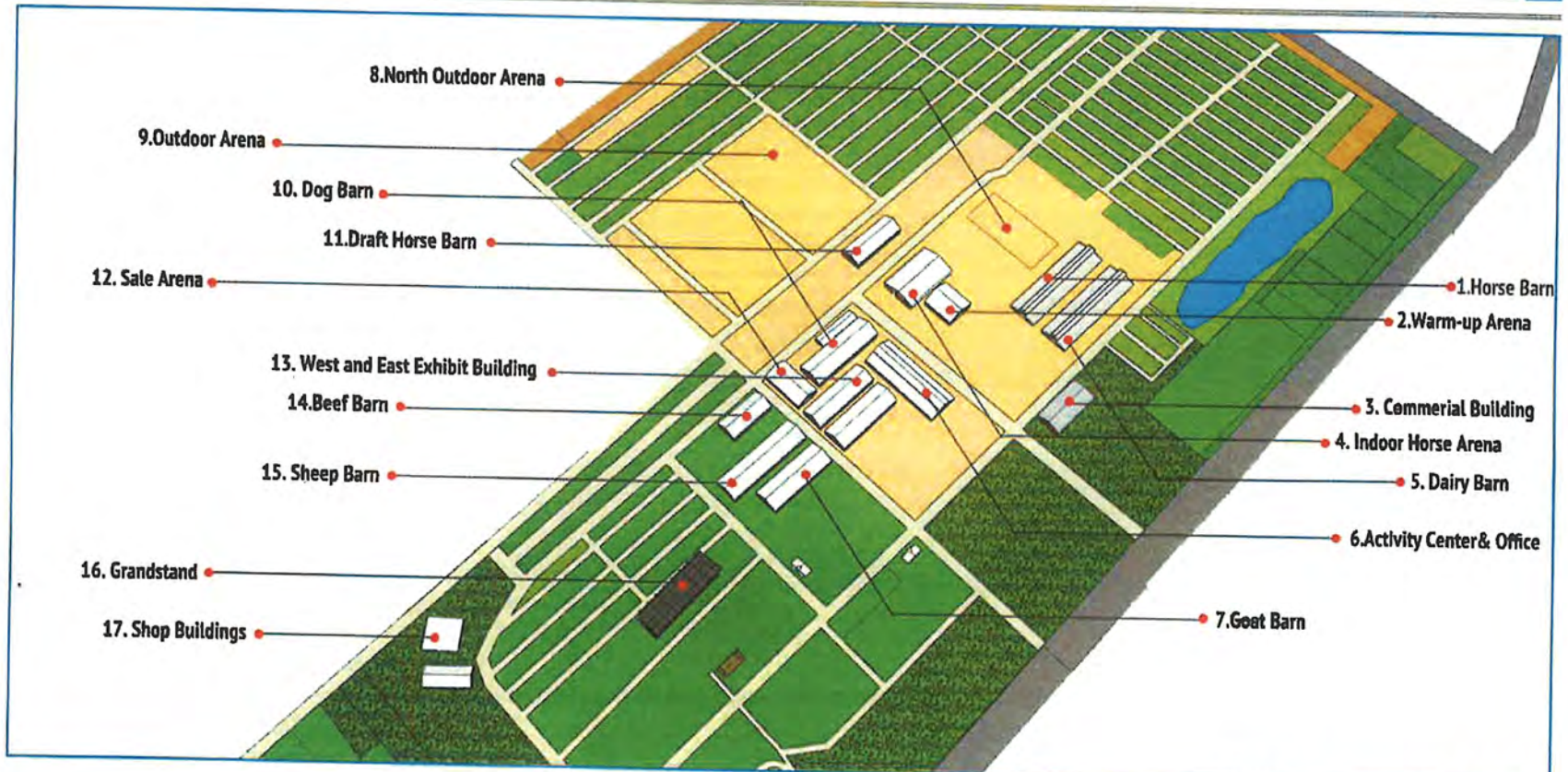


Figure 15. Existing Facilities in the Fair Park
Source: Created By Author

months, the Horse Barn is used to store recreation vehicles and other items.

Commercial buildings include activity center, two food service buildings in both north and south side and commercial building. The Activity Center is a 16,800 square foot building located in the center of the Fair Park. The Activity Center is used for sales and auctions, consumer shows, conferences, banquets, fund-raisers, spectator and entertainment activities and a variety of other uses.

List of Existing Facilities in Jefferson Fair Park

	Name	Site and Capacity	Location	Function	Use frequency
Animal buildings	The Equestrian Barn	60' x 260' 10' x 10' stalls	North	Housing horses, exhibition, animal shows, storage	High
	The Draft Horse Barn	50' x 150'	Northwest	Horse stalling, storage	High
	Outdoor Arenas	80' x 200' 150' x 250' 115' x 220'	North and Northwest	Horse playing field	High
	Indoor Arenas	80' x 80' 105' x 150'	Northwest	Horse playing field	High
	Livestock Barns (sheep barn, beef barn, goat barn) Dairy Barn	52' x 120' 60' x 195' 60' x 260'	Southwest North	Housing animal winter storage Animal shows, auto show	Median Median
Commercial buildings	The Activity Center	16,800 square foot	Center	Sales and auctions, consumer shows, conferences, banquets, fund-raisers, entertainment activities	Very High
	Commercial buildings	60' x 112'	West	Exhibitions, Extra stalling for large horse shows, winter storage	Median
Exhibition buildings	Grandstand and Track	18,800 square foot	Southwest	Sporting events, Concerts	Median
	West Exhibit Building	40' x 160'	Center	Exhibitions	High
	East Exhibit Building	56' x 160'	Center	Exhibitions small events and animal clinics	Median

Figure 16. List of Existing Facilities
Source: Created By Author

Each year over half of the Fair Park events are held in the Activity Center, most of them are those small animals shows and sales and auctions activities.

Exhibition buildings include west exhibition building, east exhibition building, grandstand and stage. The west exhibition building is 40' x 160' free span with a solid surface, ceiling fans, and two overhead doors. This building is attached to the southwest side of the Activity Center and used almost exclusively with activities held in the Activity Center. Similar to the West Exhibit Building, the East Exhibit Building is a wood-frame structure (approximately 56' x 160') with blacktop flooring. It has no restrooms, heat or air conditioning. It is fully exploited together with the Activity Center to hold activities. Sometimes it also provide space for a few small events and animal clinics on

a stand-alone basis. The grandstand and stage is a covered grandstand that seats 2,200 people is located on the south end of the grounds. Additional bleacher seating is available on each end of the Grandstand.

The table summarizes of the above facilities. According to the long-term usage investigation, the Activity Center and the Horse Complex (Horse Barn, Indoor Arena and Outdoor Arenas) are the most used facilities at the Fair Park. In most recent years, horse shows, consumer/public shows and livestock shows have been the largest categories of multi-day events held at Fair Park.

2.2.2 Traffic Circulation and Parking Conditions

The Fair Park site enjoys easy access from major highways and city streets, is centrally located in the Jefferson City area, and is in close proximity to support services and public schools and in good relation to the majority of population.

From the traffic circulation map (Figure 15), we can see that the Fair Park locates on the west side of WI 26 Jefferson Bypass and Pitzner Street, where the main traffic flow go through these two ways, while its main entrances direction is from its east side into the park, which is on North Jackson Ave. When approaching its east side, there is no obvious sign to direct and attract people to go to the Fair Park. As we notice that there isn't noticeable sign along the driving road besides the sign on the Fair Park gate, . Serving as a regional

recreation center, the Jefferson Fair Park needs to increase its recognition and develop its unique features to attract more tourists and win the opportunities in holding various events in Southeast Wisconsin.

Parking space is sufficient in this surrounding the Fair Park from east and south side. Within the Fair Park, due to the truck and animal activities, vehicles and pedestrian share a mixed road and the opening area near facilities serves as extra parking space. There is also a ground parking space in front of the activity center. In peak season, especially the auto shows seasons, the parking space will be limited. The north side of the Fair Park will provide temporary parking space as well. The current parking space basically meets the demands in event season, yet we need to consider that when the new exhibition center is built and more people will come to this area. Potential and easy access parking space should be identified and planned to meet the incoming needs. The proposed parking space should have good connection with the WI 26 Jefferson Bypass and US 18 W Racine Street to provide easy parking while decrease the congestion risk.

2.2.3 Landuse and Policy Review

The Fair Park is bordered on the east and southeast sides with residential housing(Figure 18). Farmland is adjacent to the southwest, west and north sides of the Fair Park. The environmental corridors are along the Crawfish River; the residential districts are along the US 18 W Racine Street.

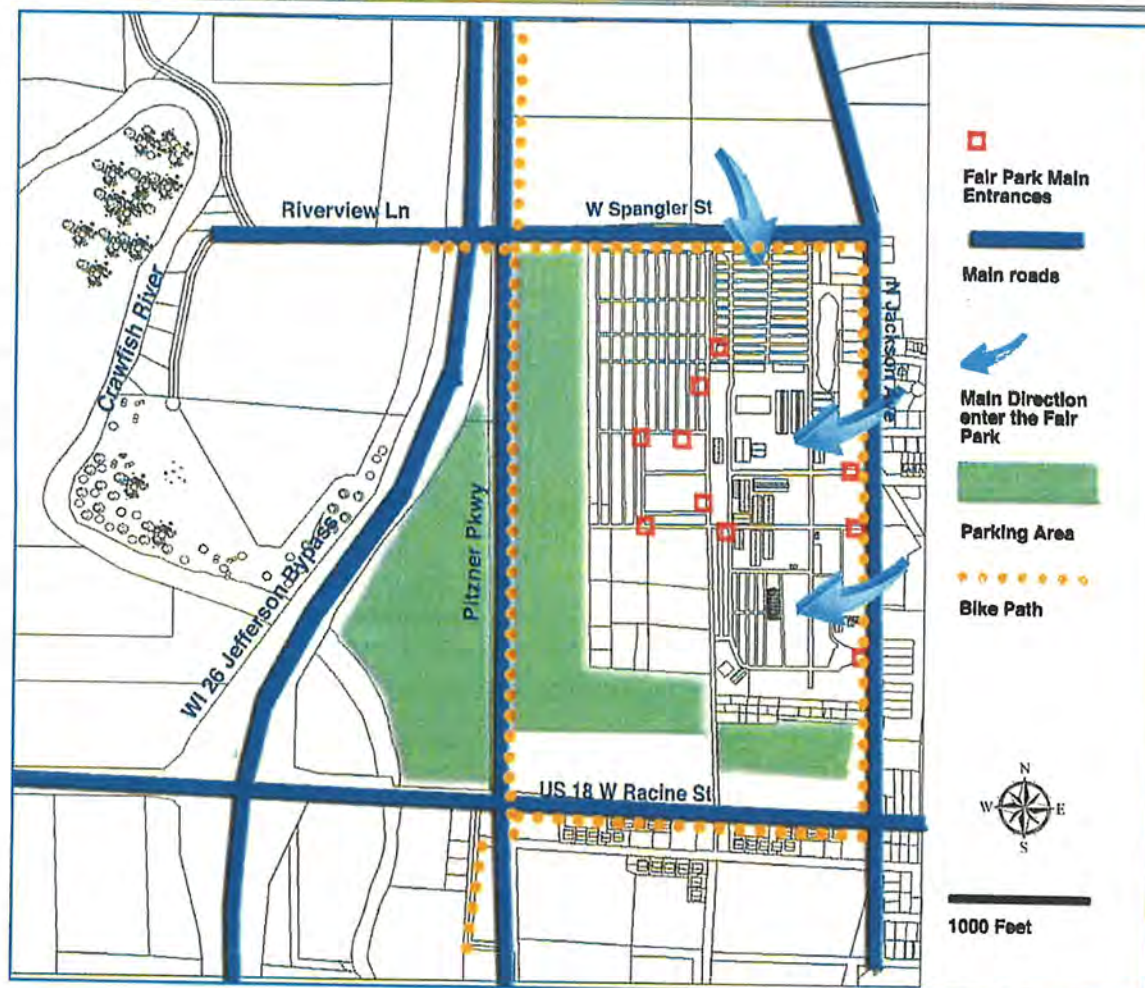


Figure 17. Traffic Circulation and Parking
Source: Created By Author

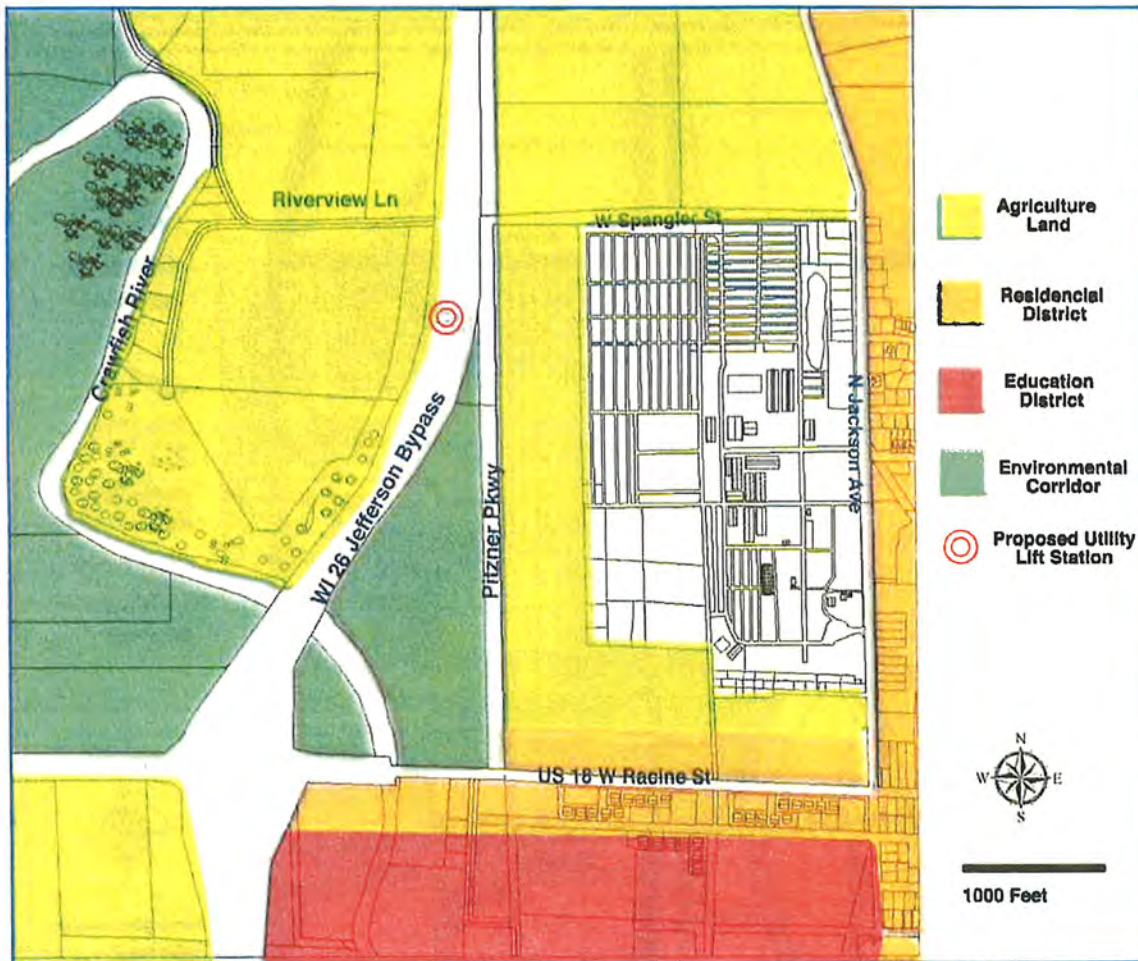


Figure 18. Existing Landuse
Source: Created By Author

This area is also planned as the redevelopment area in the City of Jefferson Comprehensive Plan.

After reviewing the City of Jefferson comprehensive plan, Farmland preservation plan of Jefferson (2012), Comprehensive Plan update with Economic Development Emphasis (2010), we identified that some primary principles and policy rules the project should comply with:

- Protect and preserve the environmental corridor system, consisting of wetlands, floodplains, upland woods, and steeply sloped glacial features.
- Design and locate housing in rural areas in a manner that minimizes adverse impacts on agriculture and maintains the rural characteristics in Jefferson County.
- Encourage higher-density residential development in areas where public utilities will be available.
- Encourage nonagricultural-related businesses and industries to locate in areas where public utilities will be available
- The City should capitalize on the stream of visitors the County Fair Park grounds generate through encouraging hospitality uses such as restaurants and hotels to locate on the west side of the City.
- Coordinate growth and development planning between towns and incorporated municipalities.
- Linking Trails. Approximately 100 miles of linking trails are proposed to meander through the countryside and connect the conservation areas to the nearby cities and villages. The linking trails would offer longer distance biking, horseback riding, and cross-country skiing opportunities on relatively flat lands, either off-road or separated from vehicle traffic, and suitable for people with a range of abilities, including

- children and seniors. Most trails would be within narrow corridors with surfaces of packed gravel, asphalt, or grass or a mix for different trail users.
- Create a distinct sense of place and charming human scale. Strategies include bringing buildings close to the sidewalk and local streets, providing public focal points with public plazas, greens and squares; creating visual interest, and designating prominent building sites.
 - Connect planned neighborhoods internally and to adjacent areas through a network of paths, sidewalks, and streets that discourage high travel speeds but still allow access to emergency and maintenance vehicles (e.g. fire trucks and snow plows).
 - Preserve environmentally sensitive areas and pay attention to unique natural features.
 - Lay out streets, buildings, and public open spaces that take advantage of long views created by local topography.

2.3 SWOT Analysis

After the analysis of the Fair Park natural and social characteristics, we conduct a SWOT analysis to generalize the analysis outcome (in Figure 19).



Figure 19. SWOT Matrix
Source: Created By Author

2.4 Design Concept and Principles

2.4.1 Design Concept

Based on the SWOT result and the discussion result during the local stakeholder meeting, considering the origin of the project, we come up with the concept idea of One Good Building within the Fair Park. The development of a successful of Fair Park is a long process. This is a lesson we learn from the history of the Jefferson Fair Park.

After decades and multiple remodels, comes the today's Fair Park. As saying goes, Rome wasn't built in a day. Before we could formulate a conclusive and comprehensive long term plan for this area, it's better to focus on the need and demand at present. Only meeting the demands can the Fair Park prepares more and better for the future growth. One Good Building idea doesn't indicate merely one single building, but is to build one good exposition building together with the package of street redesign and the buildings in vicinity area to support and facilitate this building to reach its fullest use. This One Good Building will not only meet the current demands of larger horse shows, but also answers the calls from the policy of City of Jefferson and Jefferson County. On the other hand, this idea leaves the blank space for further development in the future, makes the short-term payback possible, providing more financial support for the following expansion and growth.

· Functional

Form follows function. The proposed building and street design should fully meet the needs of users. The proposed exposition building will provide more space for larger animals show during peak time and stall space. The street will be redesigned to accommodate the peak events, and have design characteristics branding its association with Fair Park. The vicinity area design will also provide housing supplement to meet the housing need while addressing the increasing interest in Equine activities.



Figure 20. Functional Example: Dalls Fair Park
Source: Dalls Fair Park Website

One of successful functional Fair Park example is the Dallas Fair Park with the recreational and educational complex located in Dallas, Texas. The complex has nine museums, six performance facilities, a lagoon, and the largest Ferris wheel in North America. The 277-acre park and its cultural and sports facilities play host to more than seven million annual visitors.



Figure 21. Unification Example: Pella Plaza. Iowa State Fair Park
Source: Iowa State Fair Park Website

· Unification

Considering of the existing buildings and facilities in the Jefferson Fair Park area, the new design need to fit in the context, from the color, style to material and layouts. Since most of the existing facilities are wood and concrete structure with brick and white color, the new building and facilities will try to mimic the surrounding buildings to live in harmony with the environment. This unification also indicates a respect and preservation heritage of the history, get inspired from and reference to the successful past to enjoy an innovative development.

One of the unification examples is the Iowa state Fairground in Des Moines, IA. The Iowa State Fairground has a classic appeal with its many mature shade trees, hills near the east end, and a mix of

traditional and new buildings and exhibits. The entire 450-acre Iowa State Fairgrounds (including the Campgrounds), are listed in the National Register of Historic Places and feature a large collection of late Nineteenth and Twentieth Century exposition type buildings.



Figure 22. Connectivity Example: Ohio State Fair Park
Source: Ohio State Fair Park Website

· Connectivity

A building is a response to its surroundings. New design will rebuild and close the relationship between the Fair Park and its vicinity area, as well as the relationship of buildings and facilities within the Fair Park. This process will be accomplished by the location selection and building of the a exposition building, new facilities, the redesign of streets and roads to make new primary entrances. The connectivity also revealed in linking the current entertainment ground with the

neighborhood and community communication. In this area, after the redevelopment of the Fair Park, the south side education district can benefit from the education programs that take use of the Fair Park.

One of the perfect connectivity examples is the Ohio state Fairground, in Columbus, Ohio. This versatile, 360-acre complex successfully connects I-71 and 17th Avenue, locates in the heart of Columbus. It takes advantage of its north side Columbus Crew Stadium, and several schools in its east side. From a small meeting to a large convention, from a sporting event to a concert, and from a horse show to a black-tie celebration, the Ohio Expo Center/Fairground can well accommodate.

· Sustainability

In this project we will rely on natural features and processes to create a multi-functional landscape. This area is protected under farmland preservation plan and the environmental corridors are also identified in the City Comprehensive Plan. It is obligatory to preserve the natural resources and protect the green space for the benefits in ecology, agriculture and future development. We aim to achieve the project functional goals while as far as possible to implement the low impact development method. That's also the reason why we take natural analysis and put the storm water management into consideration in advance.

One of the sustainability examples we can learn from the precedent model is also the Iowa state Fairground in Des Moines, IA. The fairgrounds is using more than 300 recycling



Figure 23. Sustainability Example: Iowa State Fair Park
Source: Iowa State Fair Park Website

containers throughout the grounds and also set up Mid American Energy Wind Turbine and Wind Education Center on Expo Hill to produce green energy. Though the Jefferson Fair ground is a relatively small Fair ground for wind turbine, we can produce the least impervious surface, utilize recycle materials and products to promote sustainability.

3 Elements of the Master Plan Options

3.1 Master Plan Overview

From the Figure 24, we can have a glimpse of the Jefferson Fair Park Master Plan. This plan not only concerns about the Fair Park itself but also includes its vicinity area that has a close relationship with the Fair Park. The west side area of the Fair Park is defined as Fair Park potential development area. Due to the fact that the east and north side of the Fair Park has already filled with residential buildings, allowing its future development expand to its west side is a wise choice, because this west area has a great connection to the WI 26 Jefferson Bypass and US 18 Racine Street, making lively and linked interaction possible. The southwest side of the Fair Park is defined as bike facilities and school forest area. The reason for that, as mentioned, is that its existing school district and bike trail is a great source to develop educational programs. Students can get a chance to ride a bike while wandering the forest, enjoying the green space and get to know more about the nature, ecology and their community. Over the WI 26 Jefferson Bypass, east side of the Crawfish River area, we propose an equestrian-oriented neighborhood. This neighborhood will be a great response to the mix of the interests in equestrian activities and needs in housing. Building along the Crawfish river but leaving out the important environment corridors, the neighborhood will provide the residents with enjoyment of natural scenery, the style of countryside leisure, the relation of horsing ride, at the same time preserve the precious natural resources.



Figure 24. Fair Park and its Vicinity Landuse Plan
Source: Created By Author

3.2 The Fair Park Master Plan Update

The Fair Park Master Plan follows the one good building idea. Within the Fair Park, we choose three preferred locations for the exposition center. The exposition will be a 300' x 125', one-story building with featured logo and sign on the top and a safe room inside. It will allow 500 horse shows at one time and facilitate other animal shows and exhibition activities. The material and color will follow the surrounding buildings with wood and concrete structures brick white color. The three preferred locations as marked in Figure 25, A and B mainly focus on building a featured and functional building along the west side. It will brand and advertise the Fair Park by being easily observed from the WI 26 Jefferson Bypass and US 18 Racine Street, leading the traffic and people to visit the Fair Park area. If we set the exposition building here, we also will open new entrances from the west side, making the west direction the primary entrance direction instead of the original east side. The Location C is also a good option, for that it will utilize

the existing utility in the Fair Park, and will well facilitate the surrounding arenas and barns function during the peak hour without much transportation of the animals. Yet for option B and C, it needs to consider the validation fee of the existing outdoor arena. For the Option A, the area has a higher risk of flood and needs to drain more water than B and C from the analysis of the natural characteristics.

Off the Fair Park site, Number 1 shows the location of bicycle facilities. This bicycle meets the call from the regular bike trail users along the Pitzner Pkwy, facilitate green traffic and healthy living style. Number 2 shows the location of an established hotel. This hotel will accommodate the lodge need from the local employers with over 80 rooms, similar with the Holiday Inn Express in Fort Atkinson where has the similar situation in Jefferson. Located in WI 26 Jefferson Bypass and US 18 Racine Street interchange, this hotel serves the local employers as well as the people from the highway, and could be a good source of tax revenue. Beside the hotel, Number 3 is a green parking space. We will follow the sustainability principle, produce as less as imperious surface, using porous ground for parking space. This parking space plays a significant role in providing extra parking space for the Jefferson Fair Park during its peak time, for the vehicle flow from highway, and for the hotel. Since the potential Fair Park development area is also located in the west side, the green parking lots preserve a multi-functional space, and can be transformed into other uses such as building facilities to meet the future demand.



Figure 25. The Fair Park Master Plan
Source: Created By Author

parking space with impervious surface can cause environmental concerns and reduce the drainage of rainwater and increase the risk for flooding. This green parking will apply permeable pavement such as pervious concrete, porous asphalt, and porous paves. We restrict the parking space into the green parking lots, in order to leave more space for future the Fair Park expansion. Also, the planned and organized green parking will have clear direction sign and maintained. It promotes the ordered traffic system; avoid the chaos or even traffic accidents that caused by uncontrolled free parking space.

The construction of hotel is to meet the demand from the local employers and the opportunities to provide lodging service for the highway drivers and the Fair Park visitors. The hotel will be a three-story express hotel and has a capacity of 80 plus rooms. Together with the green parking lot, the interaction will bring more vitality to the Fair Park and serves as an essential economic supplement for the future development in this area. On the south side, bike facilities will be built. It will bring convenience for bike users and advocate the environmental friendly transportation method.

3.3 Traffic Circulation and Parking

Four new gates are set up from the west side of the Fair Park. These new gates will alter the main direction to enter the Fair Park from its west side N Jackson Ave to its east side Pitzner Pkwy. This will ease the traffic pressure and prevent traffic jam on the N Jackson Ave, which is a two-lane road that serves as the main road across the Jefferson City in north-south direction. Another benefit, we set the main entrances west is that, from west we can able to set up logo, sign, and direction plate to attract attention and flow to the Fair Park.

In the intersection area of Highway 26 Bypass/ Highway 18, we proposed two new elements, a green parking lot and a hotel. The green parking lot is an outcome of combination of usability and sustainability. First, parking space is in high demand for the Fair Park visitors and drivers from highway. Second, this area is surround by cropland, river and environment corridor. Traditional

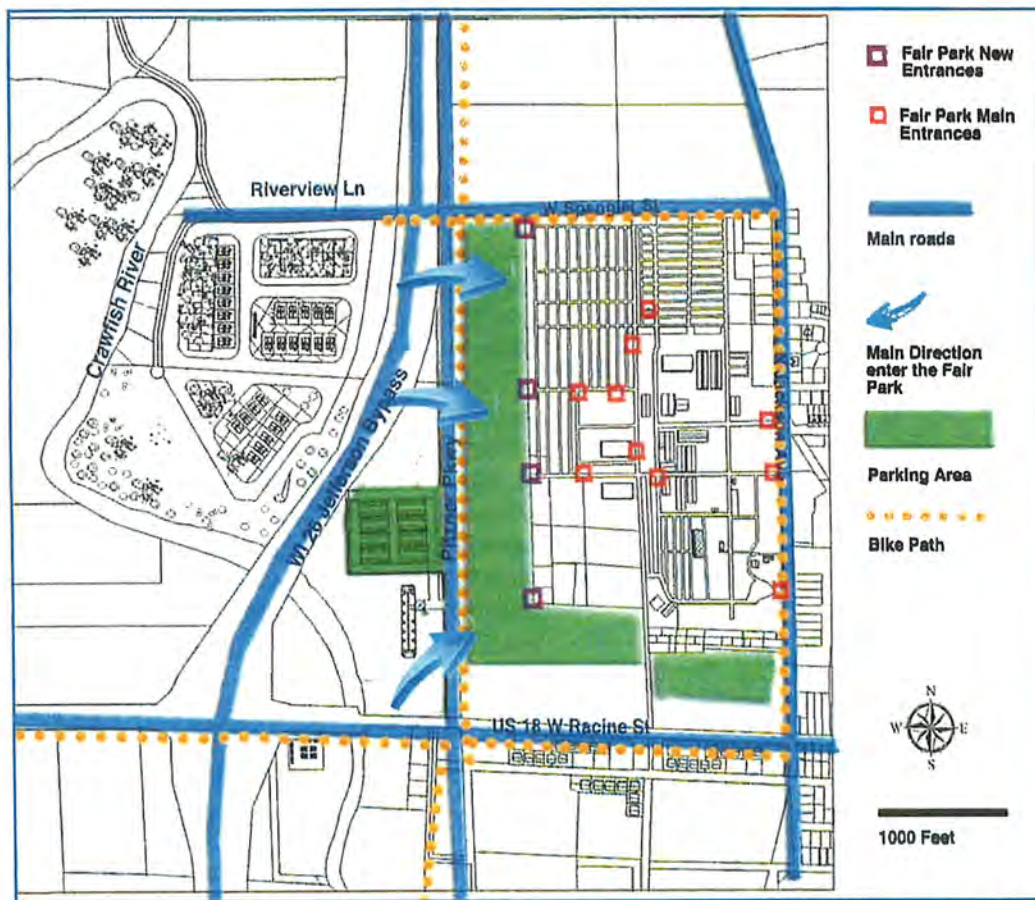


Figure 26. Traffic Circulation and Parking
Source: Created By Author

3.4 Equestrian Community Plan

This Equestrian Community is designed to serve the local community needs for housing and interests of equestrian activities. It also can be a good candidate for vacation village. The whole equestrian community locates to the northeast of the Crawfish River, and west of the Fair Park. The total area is 50 acres.

In this plan, three functional areas are designed. One is residential area, occupies approximate 40% of this area, one is picnic area and community center takes up 10% of this area. Over half of the land is used as open lawn and green space. This layout is for the purpose of ecological conservation consideration. To preserve the environmental corridor and natural resources along the Crawfish River is City of Jefferson's goal that is emphasized in the city comprehensive plans and policy. Further more, well-protected environment and original countryside atmosphere will add value to property value and optimize residential experience. A horse trail will be constructed and within the green space providing the residents with the combination entertainment of horse riding and scenery appreciation. The community center and picnic area is right behind the residential area. They will add more fun and vitality to this community with the possible to hold family parties and educational workshops for kids. The residential area contains 28 units. Each unit will be a single detached house. Hidden in the bush and birch, this residential building set the residents free from the chaos of urban lives and enjoy a decent and tranquil break. It additionally enable to ride horses, wander around or race with your friends or neighbors in the forest.



Figure 27. Equestrian Community Plan
Source: Created By Author

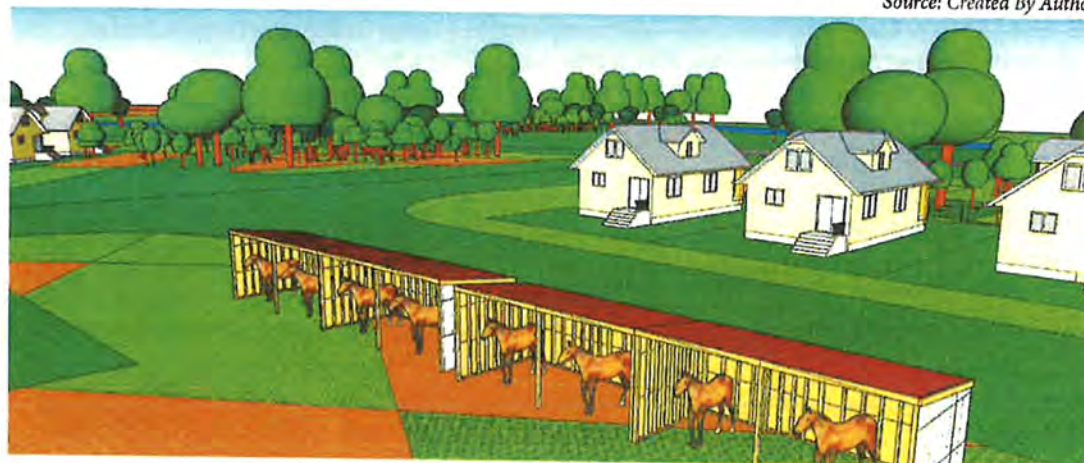


Figure 28. Equestrian Community Plan Effect Picture
Source: Created By Author

4 Conclusion

By succeeding the functional, unification, connectivity and sustainability principles from the successful precedents, this master plan update seeks to enhance its advantage and to eliminate its disadvantage to meet the demands for now and the future. From natural perspective, the plan take advantage its prime terrain condition and proximity to Crawfish River, bring the greenness, vitality to the new established community. From social perspective, its proximity to the highway interaction and convenient transportation is fully considered during the planning process. New gates and facilities will benefited from the streets redesign and optimized circulation system. From current perspective, local lodging demands, housing needs and interests in equine activities are accordingly met and accomplished in this plan. From the future perspective, this plan demonstrates the potential for the Fair park future development scenarios and lay the root for its expansion to the west side and predictable prosperity.

This visionary plan is a promising start of the Jefferson Fair park future development. From this plan to its full implementation, there are more steps to go. In the near future, a market analysis and cost estimation report will be conducted. According to the report, this plan will be revised and updated to bring it into more detailed and feasible level. Next step, we will also identify and consult with the local business stakeholders to explore possible grant sources. Implementation schedules and phases will be planned coordinately to make sure the Jefferson County Fair Park will fully implement this plan and forster its innovation.



Figure 29. Jefferson County Fair Park Street View
Source: Photo By Author

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Jefferson County Fair Park Staff Retreat January 13, 2017

Kathy Steindorf, facilitating

We started by looking at the **EXISTING MISSION STATEMENT:** "Jefferson County Fair Park provides a county owned facility for all citizens where young and old can gather to display their talents, accomplishments and celebrate their cultures; thereby promoting education, entertainment and economic growth in Jefferson County" and its accompanying values.

There was discussion as to if the Mission Statement was meant to be Fair Specific, or Year Round. Consensus was that it is was meant to serve the Fair Park year round, question was then raised if we needed to do one for each, again consensus was that one would suffice. Further discussion was held regarding the importance of ownership and responsibility of/for a Mission Statement. There was discussion around economic benefits vs event activity, as regards community and non-profit events hosted at the Fair Park, it is hoped the Fair Park Board will have input during the Strategic planning meeting. We looked at the Jefferson County Government Mission Statement and its accompanying values and discussed the pros and cons of modeling the Fair Park after it. It was determined that making necessary adjustments to the current Fair Park version would be more efficient than attempting to rework everything to model County Government.

MISSION STATEMENT VALUES (REVISION suggestions after review of current County mission statement and values, and discussion by staff for presentation to Fair Board)

- *The Jefferson County Fair Park reflects and honors the growth of agriculture and maintains the community flavor evident throughout Jefferson County.*
- *The Jefferson County Fair Park is a recognized and respected facility that plays an important role as a year round tourism generator benefiting businesses and citizens of Jefferson County.*
- *The Jefferson County Fair Park is county owned and operated with the resolve to demonstrate pride in our facility by being available for a wide variety of events.*
- *The Jefferson County Fair Park contributes to community and youth education by showcasing the accomplishments and the identity of our community through the county fair.*

Discussion of Strategic Planning meeting held with Victoria Pratt, Jefferson County Economic Development Director. This meeting was not seen as Strategic Planning, but rather training on how to do Strategic Planning. The primary thing the staff felt necessary while discussing how to proceed with developing a Strategic Plan was the need to set 4 – 5 Measurable attainable goals: in discussion to set these a review of previous annual reports to the County Board was done.

1. 2013 report shows 1st goal was "Increase revenues through corporate partnerships and additional revenue streams."; 2015 report shows 1st goal was the same; assumption that 2014 1st goal was also the same; 2016 report shows 1st goal was "Increase revenues and find additional revenue streams." Discussion regarding differences between "marketing partnerships" (\$10,000 or more), and "sponsors" (less than \$10,000), and those who advertise only around Fair Week. There was not a clear consensus as to whether a document exists that clearly breaks this out so that all staff are on the same page. There was some question as to which companies currently considered "Marketing Partners" have a signed current contract and which are up for review and discussion. It was made clear that no contracts have been signed since the annual report was given at the August County Board Meeting. *Having a calendar available for all staff showing this information along with information on what potential "partners" or "sponsors" are being communicated with and what the status of said communication is could be helpful for both efficiency and team moral.*

3-5 YEAR Goal: Increase Partnership/Sponsorship by 5% first year, 15% 2nd year, to reach 30% in 3rd year. To finalize goal it must be determined if these percentages are to be measured in dollar amounts, number of contracts, or a combination. Also to be determined is what categories and definition of same are to be measured (Partnership, Sponsorship, Advertiser were categories discussed)

ACTION ITEM: Create accessible calendar for all staff to notate so that all can see status of contracts (could work for other items also)

2. 2013 report shows 2nd goal was "Increase County Fair revenues through increased gate, concert and beer ticket sales, sponsorships and vendor partnerships."; 2015 report shows 2nd goal was the same; assumption that 2014 2nd goal was also the same; 2016 report shows 2nd goal was "Continue to expand the Fair Park to meet the needs and demands of our current and future clients.", and this goal had been removed. Discussion revealed that staff feels this is still a pertinent goal and that we do track various ways that gate is driven. It was also discussed that concert ticket and beer sales are measurable numbers, and we do track them. Staff discussed developing additional measurements for gate and using that to develop ways to increase numbers by reaching new demographics. Additional discussion about requiring ticket from each person entering gate regardless of status (employee, vendor, competitor, superintendent, County board, etc.) this would result in more measurability and ability for gate personnel to monitor/restrict entry, but also added expense of additional tickets or wristbands. Sponsorships and vendor partnerships are addressed under item 1.

3-5 YEAR Goal: We did not set a goal for this category as we need to be comfortable that measurement is accurate, however we discussed that following the percentages used for Item 1 could work.

ACTION ITEM: Come up with and implement additional ways to measure (clarify) attendance and who attendees are/ where attendees come from.

3. 2013 report shows 3rd goal was "Continue to expand the Fair park to meet the needs and demands of our current and future clients"; 2015 report shows 3rd goal was the same; assumption that 2014 3rd goal was also the same; 2016 report has 4 goals instead of the 6 listed for the prior years, and this goal is listed as 2nd goal for 2016. Discussion showed we are awaiting completion of Strategic Plan and possibly Feasibility study (awaiting RFP) before moving forward with this goal.

3-5 YEAR Goal: We did not set a goal for this category as Strategic Plan and Feasibility study are not complete.

ACTION ITEM: Complete Strategic Plan and determine if Feasibility Study is necessary.

4. 2013 report shows 4th goal was "Develop efficiencies in job functions, controlling expenses and maximizing revenues"; 2015 report shows 4th goal was the same; assumption that 2014 4th goal was also the same; 2016 report has 4 goals instead of 6, and this goal is listed as 3rd goal for 2016. Discussion reveals that Fair Park staff feels very little of this goal is under their control other than that they all daily try to control expenses.

3-5 YEAR Goal: We did not set a goal for this category as we need to clarify county mandates and budget to determine what is / is not within control of Fair Park Staff.

ACTION ITEM: Get clarification on mandates regarding employee pay, status, overtime, on call, etc., and if any additional budget items are controlled by mandate. After getting clarification review budget and set goals.

5. 2013 report shows 5th goal was "Continue to seek out additional quality events to host at the Fair Park"; 2015 report shows 5th goal was the same; assumption that 2014 5th goal was also the same; 2016 report has 4 goals instead of 6, and this goal is listed as 4th goal for 2016. Discussion shows that we have booked 18 horse shows, 2 car shows, 1 sheep and wool festival, Dairy Breakfast, Spring Preview, Lama Show, along with camping groups on weekends. There are educational events, along with meetings held on the grounds during the week, and storage space for rent

3-5 YEAR Goal: Increase usage of Fair Park Facilities by 25% first year, 75% second year, and 100% third year. Currently 5 weekends per year have full usage, 1 is Fair, 2 are Car Show, 1 is Sheep & Wool, and 1 is Gemutlichkeit. This goal takes us from 5 full usage weekends to 10.

ACTION ITEM: Clarify usage definitions, is it space, dollars (in which case how do we count non-paying), or some other measurement. Promote Fair Park interior facility options, grandstand, and camping along with show facilities.

6. 2013 report shows 6th goal was "Develop consistent rental policies and fee structures"; 2015 report shows 6th goal was the same; assumption that 2014 6th goal was also the same; 2016 report has only 4 goals and this goal is not listed. Staff advised that this goal has been attained and that there are distinct and specific policies on this.
Contracts are completed and on file.

During discussion of the above for goal setting, great conversation and discussion was had. To further thought and reinforce ownership, responsibility and desire to attain the goals set and tie them to the Mission Statement and its Values we pulled a list of words from them and asked each participant to give their 1st, 2nd, 3rd, and then 4th priority. It was a great pleasure to see the diversity of passion among the staff, and a strong indicator that staff is emotionally invested in the growth and improvement of the Fair Park.

MARCH	2018				
ACCOUNTS FOR:	REVISED			AVAILABLE	PCT
	BUDGET	ACTUALS	ENCUMBRAN	BUDGET	USED
FAIR PARK					
REVENUES					
12101 411100 General Property Taxes	\$ (71,430.00)	\$ (5,952.50)	\$ -	\$ (65,477.50)	8.30%
12101 457010 Sponsor Revenue	\$ (50,000.00)	\$ -	\$ -	\$ (50,000.00)	0.00%
12101 457025 Horse Show Fees	\$ (23,000.00)	\$ (462.50)	\$ -	\$ (22,537.50)	2.00%
12101 457026 Shaving Sales	\$ (34,000.00)	\$ -	\$ -	\$ (34,000.00)	0.00%
12101 474169 Fair Billed	\$ (4,000.00)	\$ -	\$ -	\$ (4,000.00)	0.00%
12101 482012 Building Rental	\$ (176,000.00)	\$ (2,284.36)	\$ -	\$ (173,715.64)	1.30%
12101 482013 Stall Rental	\$ (83,000.00)	\$ -	\$ -	\$ (83,000.00)	0.00%
12101 482014 Winter Storage Rental	\$ (45,000.00)	\$ -	\$ -	\$ (45,000.00)	0.00%
12101 482015 Space-Food Vendor	\$ (18,000.00)	\$ (136.35)	\$ -	\$ (17,863.65)	0.80%
12101 482016 Space-Beverage Vendor	\$ (17,000.00)	\$ (163.65)	\$ -	\$ (16,836.35)	1.00%
12101 482017 Space-Other Vendor	\$ (5,000.00)	\$ (1,133.65)	\$ -	\$ (3,866.35)	22.70%
12101 482021 Camping Fee Other	\$ (52,000.00)	\$ (484.01)	\$ -	\$ (51,515.99)	0.90%
12101 482100 Prior Year Rent Income	\$ -	\$ (300.00)	\$ -	\$ 300.00	0.00%
12101 486001 Vending Commission	\$ (1,000.00)	\$ (35.87)	\$ -	\$ (964.13)	3.60%
EXPENDITURES					
12101 511110 Salary-Permanent Regular	\$ 106,413.00	\$ 4,885.21	\$ -	\$ 101,527.79	4.60%
12101 511210 Wages-Regular	\$ 126,295.00	\$ 8,781.26	\$ -	\$ 117,513.74	7.00%
12101 511220 Wages-Overtime	\$ 145.00	\$ -	\$ -	\$ 145.00	0.00%
12101 511240 Wages-Temporary	\$ 15,484.00	\$ 438.80	\$ -	\$ 15,045.20	2.80%
12101 511310 Wages-Sick Leave	\$ -	\$ 1,656.16	\$ -	\$ (1,656.16)	0.00%
12101 511330 Wages-Longevity Pay	\$ 285.00	\$ -	\$ -	\$ 285.00	0.00%
12101 511340 Wages-Holiday Pay	\$ -	\$ 534.71	\$ -	\$ (534.71)	0.00%
12101 511350 Wages-Miscellaneous(Comp)	\$ -	\$ 13.16	\$ -	\$ (13.16)	0.00%
12101 512141 Social Security	\$ 18,864.00	\$ 1,228.97	\$ -	\$ 17,635.03	6.50%
12101 512142 Retirement (Employer)	\$ 13,241.00	\$ 884.78	\$ -	\$ 12,356.22	6.70%
12101 512144 Health Insurance	\$ 31,767.00	\$ 1,849.72	\$ -	\$ 29,917.28	5.80%
12101 512145 Life Insurance	\$ 73.00	\$ 2.67	\$ -	\$ 70.33	3.70%
12101 512148 Unemployment Compensation	\$ -	\$ 920.76	\$ -	\$ (920.76)	0.00%
12101 512150 FSA Contribution	\$ 450.00	\$ -	\$ -	\$ 450.00	0.00%
12101 512173 Dental Insurance	\$ 3,589.00	\$ 62.53	\$ -	\$ 3,526.47	1.70%
12101 521219 Other Professional Serv	\$ 600.00	\$ -	\$ -	\$ 600.00	0.00%
12101 521297 Stall Cleaning	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00	0.00%
12101 529170 Grounds Keeping Charges	\$ 24,323.00	\$ 1,143.76	\$ -	\$ 23,179.24	4.70%
12101 531301 Office Equipment	\$ 500.00	\$ -	\$ -	\$ 500.00	0.00%
12101 531303 Computer Equipmt & Software	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	0.00%
12101 531311 Postage & Box Rent	\$ 200.00	\$ 3.00	\$ -	\$ 197.00	1.50%
12101 531312 Office Supplies	\$ 1,600.00	\$ 64.87	\$ -	\$ 1,535.13	4.10%
12101 531313 Printing & Duplicating	\$ 1,400.00	\$ 69.06	\$ -	\$ 1,330.94	4.90%
12101 531314 Small Items Of Equipment	\$ 4,000.00	\$ 79.99	\$ -	\$ 3,920.01	2.00%
12101 531320 Safety Supplies	\$ 750.00	\$ 35.51	\$ -	\$ 714.49	4.70%
12101 531322 Subscriptions	\$ 200.00	\$ -	\$ -	\$ 200.00	0.00%
12101 531324 Membership Dues	\$ 1,300.00	\$ -	\$ -	\$ 1,300.00	0.00%
12101 531326 Advertising	\$ 4,500.00	\$ 45.34	\$ -	\$ 4,454.66	1.00%
12101 531349 Other Operating Expenses	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	0.00%
12101 531351 Gas/Diesel	\$ 6,000.00	\$ 790.31	\$ -	\$ 5,209.69	13.20%
12101 531367 Wood Shavings	\$ 22,000.00	\$ -	\$ -	\$ 22,000.00	0.00%
12101 532325 Registration	\$ 1,200.00	\$ 298.00	\$ -	\$ 902.00	24.80%
12101 532332 Mileage	\$ 200.00	\$ -	\$ -	\$ 200.00	0.00%
12101 532334 Commercial Travel	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	0.00%
12101 532335 Meals	\$ 850.00	\$ -	\$ -	\$ 850.00	0.00%
12101 532336 Lodging	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00	0.00%
12101 532339 Other Travel & Tolls	\$ 30.00	\$ -	\$ -	\$ 30.00	0.00%
12101 533221 Water	\$ 10,000.00	\$ 621.97	\$ -	\$ 9,378.03	6.20%

MARCH	2018				
ACCOUNTS FOR:	REVISED			AVAILABLE	PCT
	BUDGET	ACTUALS	ENCUMBRAN	BUDGET	USED
12101 533222 Electric	\$ 40,000.00	\$ 2,065.69	\$ -	\$ 37,934.31	5.20%
12101 533223 Sewer	\$ 8,100.00	\$ 524.15	\$ -	\$ 7,575.85	6.50%
12101 533224 Natural Gas	\$ 5,200.00	\$ 721.49	\$ -	\$ 4,478.51	13.90%
12101 533225 Telephone & Fax	\$ 2,000.00	\$ 182.54	\$ -	\$ 1,817.46	9.10%
12101 533235 Storm Water Utility	\$ 17,000.00	\$ 1,424.52	\$ -	\$ 15,575.48	8.40%
12101 533236 Wireless Internet	\$ 360.00	\$ 40.04	\$ -	\$ 319.96	11.10%
12101 535232 Graveling	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00	0.00%
12101 535242 Maintain Machinery & Equip	\$ 6,000.00	\$ 111.51	\$ -	\$ 5,888.49	1.90%
12101 535245 Grounds Improvements	\$ 10,000.00	\$ 480.69	\$ -	\$ 9,519.31	4.80%
12101 535247 Building Repair & Maint	\$ 18,000.00	\$ 1,241.78	\$ -	\$ 16,758.22	6.90%
12101 535297 Refuse Collection	\$ 9,000.00	\$ 729.78	\$ -	\$ 8,270.22	8.10%
12101 535344 Household & Janitorial Supp	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00	0.00%
12101 535347 Beverage Purchases	\$ 10,000.00	\$ 1,208.18	\$ -	\$ 8,791.82	12.10%
12101 535349 Other Supplies	\$ -	\$ 284.44	\$ -	\$ (284.44)	0.00%
12101 535352 Vehicle Parts & Repairs	\$ 3,000.00	\$ 98.64	\$ -	\$ 2,901.36	3.30%
12101 535355 Plumbing & Electrical	\$ 7,000.00	\$ 175.97	\$ 1,750.00	\$ 5,074.03	27.50%
12101 536533 Equipment Rent & Lease	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	0.00%
12101 571004 IP Telephony Allocation	\$ 869.00	\$ 72.42	\$ -	\$ 796.58	8.30%
12101 571005 Duplicating Allocation	\$ 821.00	\$ 68.42	\$ -	\$ 752.58	8.30%
12101 571009 MIS PC Group Allocation	\$ 7,900.00	\$ 658.33	\$ -	\$ 7,241.67	8.30%
12101 571010 MIS Systems Grp Alloc(ISIS)	\$ 4,236.00	\$ 353.00	\$ -	\$ 3,883.00	8.30%
12101 591519 Other Insurance	\$ 9,185.00	\$ 765.39	\$ -	\$ 8,419.61	8.30%
12101 594809 Capital Building	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
12101 594810 Capital Equipment	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	0.00%
12101 594819 Capital Other Equipment	\$ 25,000.00	\$ 20,700.00	\$ (20,700.00)	\$ 25,000.00	0.00%
12101 594821 Capital Improvement Land	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00	0.00%
12101 594822 Capital Improvement Building	\$ 24,000.00	\$ -	\$ -	\$ 24,000.00	0.00%
TOTAL Fair Park Activities	\$ 129,000.00	\$ 45,364.63	\$ (18,950.00)	\$ 102,585.37	20.50%
TOTAL REVENUES	\$ (579,430.00)	\$ (10,952.89)	\$ -	\$ (568,477.11)	
TOTAL EXPENSES	\$ 708,430.00	\$ 56,317.52	\$ (18,950.00)	\$ 671,062.48	

MARCH	2018				
ACCOUNTS FOR:	REVISED			AVAILABLE	PCT
	BUDGET	ACTUALS	ENCUMBRAN	BUDGET	USED
FAIR WEEK					
REVENUES					
12102 411100 General Property Taxes	\$ 17,692.00	\$ 1,474.33	\$ -	\$ 16,217.67	8.30%
12102 421001 State Aid	\$ (7,176.00)	\$ -	\$ -	\$ (7,176.00)	0.00%
12102 457005 Reserved Seating Fees	\$ (40,000.00)	\$ (8,625.00)	\$ -	\$ (31,375.00)	21.60%
12102 457009 Contest Entry Fees	\$ (800.00)	\$ -	\$ -	\$ (800.00)	0.00%
12102 457010 Sponsor Revenue	\$ (100,000.00)	\$ -	\$ -	\$ (100,000.00)	0.00%
12102 457011 Gate Receipts	\$ (240,000.00)	\$ (6,550.00)	\$ -	\$ (233,450.00)	2.70%
12102 457013 Stall & Pen Fees	\$ (4,500.00)	\$ -	\$ -	\$ (4,500.00)	0.00%
12102 457021 Premium Book Sales	\$ (100.00)	\$ -	\$ -	\$ (100.00)	0.00%
12102 457029 FFA Enrollment	\$ (6,500.00)	\$ -	\$ -	\$ (6,500.00)	0.00%
12102 457030 Credit Card Surcharge	\$ (1,000.00)	\$ (1,257.50)	\$ -	\$ 257.50	125.80%
12102 457034 Parking Fees	\$ -	\$ (75.83)	\$ -	\$ 75.83	0.00%
12102 459001 Soda	\$ (15,000.00)	\$ -	\$ -	\$ (15,000.00)	0.00%
12102 482015 Space-Food Vendor	\$ (32,000.00)	\$ -	\$ -	\$ (32,000.00)	0.00%
12102 482016 Space-Beverage Vendor	\$ (75,000.00)	\$ -	\$ -	\$ (75,000.00)	0.00%
12102 482017 Space-Other Vendor	\$ (25,000.00)	\$ -	\$ -	\$ (25,000.00)	0.00%
12102 482018 Space-Carnival	\$ (30,000.00)	\$ -	\$ -	\$ (30,000.00)	0.00%
12102 482019 Camping Fee 4-H	\$ (22,000.00)	\$ (19,690.00)	\$ -	\$ (2,310.00)	89.50%
12102 482020 Camping Fee Vendor	\$ (1,500.00)	\$ -	\$ -	\$ (1,500.00)	0.00%
EXPENDITURES					
12102 511110 Salary-Permanent Regular	\$ 46,833.00	\$ 877.94	\$ -	\$ 45,955.06	1.90%
12102 511210 Wages-Regular	\$ 29,999.00	\$ 982.81	\$ -	\$ 29,016.19	3.30%
12102 511220 Wages-Overtime	\$ 11,252.00	\$ -	\$ -	\$ 11,252.00	0.00%
12102 511240 Wages-Temporary	\$ 40,353.00	\$ 561.00	\$ -	\$ 39,792.00	1.40%
12102 511310 Wages-Sick Leave	\$ -	\$ 421.20	\$ -	\$ (421.20)	0.00%
12102 511330 Wages-Longevity Pay	\$ 71.00	\$ -	\$ -	\$ 71.00	0.00%
12102 511350 Wages-Miscellaneous(Comp)	\$ -	\$ 234.70	\$ -	\$ (234.70)	0.00%
12102 512141 Social Security	\$ 9,770.00	\$ 230.82	\$ -	\$ 9,539.18	2.40%
12102 512142 Retirement (Employer)	\$ 6,312.00	\$ 168.64	\$ -	\$ 6,143.36	2.70%
12102 512143 Retirement (Employee)	\$ 183.00	\$ -	\$ -	\$ 183.00	0.00%
12102 512144 Health Insurance	\$ 12,545.00	\$ 369.28	\$ -	\$ 12,175.72	2.90%
12102 512145 Life Insurance	\$ 51.00	\$ 0.66	\$ -	\$ 50.34	1.30%
12102 512150 FSA Contribution	\$ 175.00	\$ -	\$ -	\$ 175.00	0.00%
12102 512173 Dental Insurance	\$ 1,235.00	\$ -	\$ -	\$ 1,235.00	0.00%
12102 521219 Other Professional Serv	\$ 15,200.00	\$ -	\$ -	\$ 15,200.00	0.00%
12102 521647 Veterinary Services	\$ 750.00	\$ -	\$ -	\$ 750.00	0.00%
12102 521648 Ambulance/EMA Services	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	0.00%
12102 521649 Security Services	\$ 5,200.00	\$ -	\$ -	\$ 5,200.00	0.00%
12102 529301 Fair Gate Workers	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	0.00%
12102 529302 Fair Judges	\$ 7,305.00	\$ -	\$ -	\$ 7,305.00	0.00%
12102 529303 Fair Superintendents	\$ 5,800.00	\$ -	\$ -	\$ 5,800.00	0.00%
12102 529304 Fair Parking Services	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00	0.00%
12102 531001 Credit Card Fees	\$ 1,850.00	\$ 77.47	\$ -	\$ 1,772.53	4.20%
12102 531101 Tickets/Entry Tags	\$ 4,650.00	\$ -	\$ -	\$ 4,650.00	0.00%
12102 531102 Trophies/Plaques	\$ 400.00	\$ -	\$ -	\$ 400.00	0.00%
12102 531103 Ribbons	\$ 2,900.00	\$ -	\$ -	\$ 2,900.00	0.00%
12102 531181 Premiums	\$ 19,000.00	\$ -	\$ -	\$ 19,000.00	0.00%
12102 531182 Fair Week Special Acts	\$ 185,000.00	\$ -	\$ -	\$ 185,000.00	0.00%
12102 531183 Sponsor Fees	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	0.00%
12102 531184 Fairest Of The Fair	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	0.00%
12102 531311 Postage & Box Rent	\$ 500.00	\$ -	\$ -	\$ 500.00	0.00%
12102 531312 Office Supplies	\$ 400.00	\$ -	\$ -	\$ 400.00	0.00%
12102 531313 Printing & Duplicating	\$ 250.00	\$ -	\$ -	\$ 250.00	0.00%

MARCH	2018				
ACCOUNTS FOR:	REVISED			AVAILABLE	PCT
	BUDGET	ACTUALS	ENCUMBRAN	BUDGET	USED
12102 531314 Small Items Of Equipment	\$ 700.00	\$ -	\$ -	\$ 700.00	0.00%
12102 531326 Advertising	\$ 37,500.00	\$ 110.34	\$ -	\$ 37,389.66	0.30%
12102 531349 Other Operating Expenses	\$ 750.00	\$ -	\$ -	\$ 750.00	0.00%
12102 531351 Gas/Diesel	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	0.00%
12102 531367 Wood Shavings	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	0.00%
12102 532332 Mileage	\$ 200.00	\$ -	\$ -	\$ 200.00	0.00%
12102 533221 Water	\$ 788.00	\$ -	\$ -	\$ 788.00	0.00%
12102 533222 Electric	\$ 6,556.00	\$ -	\$ -	\$ 6,556.00	0.00%
12102 533223 Sewer	\$ 1,490.00	\$ -	\$ -	\$ 1,490.00	0.00%
12102 533224 Natural Gas	\$ 70.00	\$ -	\$ -	\$ 70.00	0.00%
12102 533235 Storm Water Utility	\$ 713.00	\$ -	\$ -	\$ 713.00	0.00%
12102 535245 Grounds Improvements	\$ 800.00	\$ 182.17	\$ -	\$ 617.83	22.80%
12102 535297 Refuse Collection	\$ 4,600.00	\$ -	\$ -	\$ 4,600.00	0.00%
12102 535347 Beverage Purchases	\$ 16,000.00	\$ -	\$ -	\$ 16,000.00	0.00%
12102 535355 Plumbing & Electrical	\$ 750.00	\$ -	\$ -	\$ 750.00	0.00%
12102 536533 Equipment Rent & Lease	\$ 80,000.00	\$ -	\$ 21,055.06	\$ 58,944.94	26.30%
12102 571009 MIS PC Group Allocation	\$ 1,247.00	\$ 103.92	\$ -	\$ 1,143.08	8.30%
12102 571010 MIS Systems Grp Alloc(ISIS)	\$ 1,946.00	\$ 162.17	\$ -	\$ 1,783.83	8.30%
12102 591519 Other Insurance	\$ 3,490.00	\$ 290.86	\$ -	\$ 3,199.14	8.30%
TOTAL Fair Week	\$ -	\$ (29,950.02)	\$ 21,055.06	\$ 8,894.96	0.00%
TOTAL REVENUES	\$ (582,884.00)	\$ (34,724.00)	\$ -	\$ (548,160.00)	
TOTAL EXPENSES	\$ 582,884.00	\$ 4,773.98	\$ 21,055.06	\$ 557,054.96	
FAIR EXPANSION					
REVENUES					
12103 485106 Fair Expansion Donations	\$ (32,302.00)	\$ -	\$ -	\$ (32,301.79)	0.00%
EXPENDITURES					
12103 531349 Other Operating Expenses	\$ -	\$ -	\$ 3,396.00	\$ (3,396.00)	0.00%
12103 594960 Capital Reserve	\$ 32,302.00	\$ -	\$ -	\$ 32,301.79	0.00%
TOTAL Fair Expansion Donations	\$ -	\$ -	\$ 3,396.00	\$ (3,396.00)	0.00%
TOTAL REVENUES	\$ (32,302.00)	\$ -	\$ -	\$ (32,301.79)	
TOTAL EXPENSES	\$ 32,302.00	\$ -	\$ 3,396.00	\$ 28,905.79	
GRAND TOTAL	\$ 129,000.00	\$ 15,414.61	\$ 5,501.06	\$ 108,084.33	16.20%

APRIL	2018				
ACCOUNTS FOR:	REVISED			AVAILABLE	PCT
	BUDGET	ACTUALS	ENCUMBRANCE	BUDGET	USED
FAIR PARK					
REVENUES					
12101 411100 General Property Taxes	\$ (71,430.00)	\$ (5,952.50)	\$ -	\$ (65,477.50)	8.30%
12101 457010 Sponsor Revenue	\$ (50,000.00)	\$ (26,880.50)	\$ -	\$ (23,119.50)	53.80%
12101 457025 Horse Show Fees	\$ (23,000.00)	\$ (687.50)	\$ -	\$ (22,312.50)	3.00%
12101 457026 Shaving Sales	\$ (34,000.00)	\$ -	\$ -	\$ (34,000.00)	0.00%
12101 474169 Fair Billed	\$ (4,000.00)	\$ -	\$ -	\$ (4,000.00)	0.00%
12101 482012 Building Rental	\$ (176,000.00)	\$ (4,798.06)	\$ -	\$ (171,201.94)	2.70%
12101 482013 Stall Rental	\$ (83,000.00)	\$ -	\$ -	\$ (83,000.00)	0.00%
12101 482014 Winter Storage Rental	\$ (45,000.00)	\$ -	\$ -	\$ (45,000.00)	0.00%
12101 482015 Space-Food Vendor	\$ (18,000.00)	\$ (592.77)	\$ -	\$ (17,407.23)	3.30%
12101 482016 Space-Beverage Vendor	\$ (17,000.00)	\$ (371.52)	\$ -	\$ (16,628.48)	2.20%
12101 482017 Space-Other Vendor	\$ (5,000.00)	\$ -	\$ -	\$ (5,000.00)	0.00%
12101 482021 Camping Fee Other	\$ (52,000.00)	\$ (552.50)	\$ -	\$ (51,447.50)	1.10%
12101 482100 Prior Year Rent Income	\$ -	\$ (300.00)	\$ -	\$ 300.00	0.00%
12101 486001 Vending Commission	\$ (1,000.00)	\$ (36.63)	\$ -	\$ (963.37)	3.70%
EXPENDITURES					
12101 511110 Salary-Permanent Regular	\$ 106,413.00	\$ 4,450.60	\$ -	\$ 101,962.40	4.20%
12101 511210 Wages-Regular	\$ 126,295.00	\$ 8,848.63	\$ -	\$ 117,446.37	7.00%
12101 511220 Wages-Overtime	\$ 145.00	\$ 388.30	\$ -	\$ (243.30)	267.80%
12101 511240 Wages-Temporary	\$ 15,484.00	\$ 1,653.68	\$ -	\$ 13,830.32	10.70%
12101 511310 Wages-Sick Leave	\$ -	\$ 404.65	\$ -	\$ (404.65)	0.00%
12101 511320 Wages-Vacation Pay	\$ -	\$ 140.40	\$ -	\$ (140.40)	0.00%
12101 511330 Wages-Longevity Pay	\$ 285.00	\$ -	\$ -	\$ 285.00	0.00%
12101 511340 Wages-Holiday Pay	\$ -	\$ 210.27	\$ -	\$ (210.27)	0.00%
12101 511350 Wages-Miscellaneous(Comp)	\$ -	\$ 208.02	\$ -	\$ (208.02)	0.00%
12101 512141 Social Security	\$ 18,864.00	\$ 1,225.74	\$ -	\$ 17,638.26	6.50%
12101 512142 Retirement (Employer)	\$ 13,241.00	\$ 794.72	\$ -	\$ 12,446.28	6.00%
12101 512144 Health Insurance	\$ 31,767.00	\$ 2,721.42	\$ -	\$ 29,045.58	8.60%
12101 512145 Life Insurance	\$ 73.00	\$ 2.59	\$ -	\$ 70.41	3.50%
12101 512148 Unemployment Compensation	\$ -	\$ 1,797.90	\$ -	\$ (1,797.90)	0.00%
12101 512150 FSA Contribution	\$ 450.00	\$ -	\$ -	\$ 450.00	0.00%
12101 512173 Dental Insurance	\$ 3,589.00	\$ 253.11	\$ -	\$ 3,335.89	7.10%
12101 521219 Other Professional Serv	\$ 600.00	\$ -	\$ -	\$ 600.00	0.00%
12101 521297 Stall Cleaning	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00	0.00%
12101 529170 Grounds Keeping Charges	\$ 24,323.00	\$ 894.28	\$ -	\$ 23,428.72	3.70%
12101 531301 Office Equipment	\$ 500.00	\$ -	\$ -	\$ 500.00	0.00%
12101 531303 Computer Equipmt & Software	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	0.00%
12101 531311 Postage & Box Rent	\$ 200.00	\$ 248.76	\$ -	\$ (48.76)	124.40%
12101 531312 Office Supplies	\$ 1,600.00	\$ 57.15	\$ -	\$ 1,542.85	3.60%
12101 531313 Printing & Duplicating	\$ 1,400.00	\$ 1,041.83	\$ -	\$ 358.17	74.40%
12101 531314 Small Items Of Equipment	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	0.00%
12101 531320 Safety Supplies	\$ 750.00	\$ 10.15	\$ -	\$ 739.85	1.40%
12101 531322 Subscriptions	\$ 200.00	\$ 50.00	\$ -	\$ 150.00	25.00%
12101 531324 Membership Dues	\$ 1,300.00	\$ 708.10	\$ -	\$ 591.90	54.50%
12101 531326 Advertising	\$ 4,500.00	\$ 15.00	\$ -	\$ 4,485.00	0.30%
12101 531349 Other Operating Expenses	\$ 1,500.00	\$ 556.21	\$ -	\$ 943.79	37.10%
12101 531351 Gas/Diesel	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	0.00%
12101 531367 Wood Shavings	\$ 22,000.00	\$ -	\$ -	\$ 22,000.00	0.00%
12101 532325 Registration	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00	0.00%
12101 532332 Mileage	\$ 200.00	\$ -	\$ -	\$ 200.00	0.00%
12101 532334 Commercial Travel	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	0.00%
12101 532335 Meals	\$ 850.00	\$ -	\$ -	\$ 850.00	0.00%
12101 532336 Lodging	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00	0.00%
12101 532339 Other Travel & Tolls	\$ 30.00	\$ -	\$ -	\$ 30.00	0.00%

APRIL	2018				
ACCOUNTS FOR:	REVISED			AVAILABLE	PCT
	BUDGET	ACTUALS	ENCUMBRANCE	BUDGET	USED
12101 533221 Water	\$ 10,000.00	\$ 618.78	\$ -	\$ 9,381.22	6.20%
12101 533222 Electric	\$ 40,000.00	\$ 2,329.46	\$ -	\$ 37,670.54	5.80%
12101 533223 Sewer	\$ 8,100.00	\$ 521.10	\$ -	\$ 7,578.90	6.40%
12101 533224 Natural Gas	\$ 5,200.00	\$ 451.42	\$ -	\$ 4,748.58	8.70%
12101 533225 Telephone & Fax	\$ 2,000.00	\$ 90.23	\$ -	\$ 1,909.77	4.50%
12101 533235 Storm Water Utility	\$ 17,000.00	\$ 1,424.52	\$ -	\$ 15,575.48	8.40%
12101 533236 Wireless Internet	\$ 360.00	\$ -	\$ -	\$ 360.00	0.00%
12101 535232 Graveling	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00	0.00%
12101 535242 Maintain Machinery & Equip	\$ 6,000.00	\$ 149.11	\$ -	\$ 5,850.89	2.50%
12101 535245 Grounds Improvements	\$ 10,000.00	\$ 176.25	\$ -	\$ 9,823.75	1.80%
12101 535247 Building Repair & Maint	\$ 18,000.00	\$ 160.46	\$ -	\$ 17,839.54	0.90%
12101 535297 Refuse Collection	\$ 9,000.00	\$ 364.89	\$ -	\$ 8,635.11	4.10%
12101 535344 Household & Janitorial Supp	\$ 7,000.00	\$ 2,669.35	\$ -	\$ 4,330.65	38.10%
12101 535347 Beverage Purchases	\$ 10,000.00	\$ 141.97	\$ -	\$ 9,858.03	1.40%
12101 535349 Other Supplies	\$ -	\$ 166.23	\$ -	\$ (166.23)	0.00%
12101 535352 Vehicle Parts & Repairs	\$ 3,000.00	\$ 18.98	\$ -	\$ 2,981.02	0.60%
12101 535355 Plumbing & Electrical	\$ 7,000.00	\$ 4,049.54	\$ (1,750.00)	\$ 4,700.46	32.90%
12101 536533 Equipment Rent & Lease	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	0.00%
12101 571004 IP Telephony Allocation	\$ 869.00	\$ 72.42	\$ -	\$ 796.58	8.30%
12101 571005 Duplicating Allocation	\$ 821.00	\$ 68.42	\$ -	\$ 752.58	8.30%
12101 571009 MIS PC Group Allocation	\$ 7,900.00	\$ 658.33	\$ -	\$ 7,241.67	8.30%
12101 571010 MIS Systems Grp Alloc(ISIS)	\$ 4,236.00	\$ 353.00	\$ -	\$ 3,883.00	8.30%
12101 591519 Other Insurance	\$ 9,185.00	\$ 765.39	\$ -	\$ 8,419.61	8.30%
12101 594809 Capital Building	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
12101 594810 Capital Equipment	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	0.00%
12101 594819 Capital Other Equipment	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	0.00%
12101 594821 Capital Improvement Land	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00	0.00%
12101 594822 Capital Improvement Building	\$ 24,000.00	\$ -	\$ -	\$ 24,000.00	0.00%
TOTAL Fair Park Activities	\$ 129,000.00	\$ 1,759.38	\$ (1,750.00)	\$ 128,990.62	0.00%
TOTAL REVENUES	\$ (579,430.00)	\$ (40,171.98)	\$ -	\$ (539,258.02)	
TOTAL EXPENSES	\$ 708,430.00	\$ 41,931.36	\$ (1,750.00)	\$ 668,248.64	

APRIL	2018				
ACCOUNTS FOR:	REVISED			AVAILABLE	PCT
	BUDGET	ACTUALS	ENCUMBRANCE	BUDGET	USED
FAIR WEEK					
REVENUES					
12102 411100 General Property Taxes	\$ 17,692.00	\$ 1,474.33	\$ -	\$ 16,217.67	8.30%
12102 421001 State Aid	\$ (7,176.00)	\$ (7,632.30)	\$ -	\$ 456.30	106.40%
12102 457005 Reserved Seating Fees	\$ (40,000.00)	\$ (3,130.00)	\$ -	\$ (36,870.00)	7.80%
12102 457009 Contest Entry Fees	\$ (800.00)	\$ -	\$ -	\$ (800.00)	0.00%
12102 457010 Sponsor Revenue	\$ (100,000.00)	\$ (19,119.50)	\$ -	\$ (80,880.50)	19.10%
12102 457011 Gate Receipts	\$ (240,000.00)	\$ (450.00)	\$ -	\$ (239,550.00)	0.20%
12102 457013 Stall & Pen Fees	\$ (4,500.00)	\$ (685.00)	\$ -	\$ (3,815.00)	15.20%
12102 457021 Premium Book Sales	\$ (100.00)	\$ (155.00)	\$ -	\$ 55.00	155.00%
12102 457029 FFA Enrollment	\$ (6,500.00)	\$ (607.00)	\$ -	\$ (5,893.00)	9.30%
12102 457030 Credit Card Surcharge	\$ (1,000.00)	\$ (456.00)	\$ -	\$ (544.00)	45.60%
12102 457034 Parking Fees	\$ -	\$ (80.00)	\$ -	\$ 80.00	0.00%
12102 459001 Soda	\$ (15,000.00)	\$ -	\$ -	\$ (15,000.00)	0.00%
12102 482015 Space-Food Vendor	\$ (32,000.00)	\$ (1,245.00)	\$ -	\$ (30,755.00)	3.90%
12102 482016 Space-Beverage Vendor	\$ (75,000.00)	\$ -	\$ -	\$ (75,000.00)	0.00%
12102 482017 Space-Other Vendor	\$ (25,000.00)	\$ -	\$ -	\$ (25,000.00)	0.00%
12102 482018 Space-Carnival	\$ (30,000.00)	\$ -	\$ -	\$ (30,000.00)	0.00%
12102 482019 Camping Fee 4-H	\$ (22,000.00)	\$ (315.00)	\$ -	\$ (21,685.00)	1.40%
12102 482020 Camping Fee Vendor	\$ (1,500.00)	\$ -	\$ -	\$ (1,500.00)	0.00%
EXPENDITURES					
12102 511110 Salary-Permanent Regular	\$ 46,833.00	\$ 1,112.64	\$ -	\$ 45,720.36	2.40%
12102 511210 Wages-Regular	\$ 29,999.00	\$ 1,684.79	\$ -	\$ 28,314.21	5.60%
12102 511220 Wages-Overtime	\$ 11,252.00	\$ -	\$ -	\$ 11,252.00	0.00%
12102 511240 Wages-Temporary	\$ 40,353.00	\$ 283.25	\$ -	\$ 40,069.75	0.70%
12102 511330 Wages-Longevity Pay	\$ 71.00	\$ -	\$ -	\$ 71.00	0.00%
12102 512141 Social Security	\$ 9,770.00	\$ 227.85	\$ -	\$ 9,542.15	2.30%
12102 512142 Retirement (Employer)	\$ 6,312.00	\$ 187.43	\$ -	\$ 6,124.57	3.00%
12102 512143 Retirement (Employee)	\$ 183.00	\$ -	\$ -	\$ 183.00	0.00%
12102 512144 Health Insurance	\$ 12,545.00	\$ 971.24	\$ -	\$ 11,573.76	7.70%
12102 512145 Life Insurance	\$ 51.00	\$ 0.74	\$ -	\$ 50.26	1.50%
12102 512150 FSA Contribution	\$ 175.00	\$ -	\$ -	\$ 175.00	0.00%
12102 512173 Dental Insurance	\$ 1,235.00	\$ 58.89	\$ -	\$ 1,176.11	4.80%
12102 521219 Other Professional Serv	\$ 15,200.00	\$ -	\$ -	\$ 15,200.00	0.00%
12102 521647 Veterinary Services	\$ 750.00	\$ -	\$ -	\$ 750.00	0.00%
12102 521648 Ambulance/EMA Services	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	0.00%
12102 521649 Security Services	\$ 5,200.00	\$ -	\$ -	\$ 5,200.00	0.00%
12102 529301 Fair Gate Workers	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	0.00%
12102 529302 Fair Judges	\$ 7,305.00	\$ -	\$ -	\$ 7,305.00	0.00%
12102 529303 Fair Superintendents	\$ 5,800.00	\$ -	\$ -	\$ 5,800.00	0.00%
12102 529304 Fair Parking Services	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00	0.00%
12102 531001 Credit Card Fees	\$ 1,850.00	\$ 1,213.38	\$ -	\$ 636.62	65.60%
12102 531101 Tickets/Entry Tags	\$ 4,650.00	\$ -	\$ -	\$ 4,650.00	0.00%
12102 531102 Trophies/Plaques	\$ 400.00	\$ -	\$ -	\$ 400.00	0.00%
12102 531103 Ribbons	\$ 2,900.00	\$ -	\$ -	\$ 2,900.00	0.00%
12102 531181 Premiums	\$ 19,000.00	\$ -	\$ -	\$ 19,000.00	0.00%
12102 531182 Fair Week Special Acts	\$ 185,000.00	\$ -	\$ -	\$ 185,000.00	0.00%
12102 531183 Sponsor Fees	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	0.00%
12102 531184 Fairest Of The Fair	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	0.00%
12102 531311 Postage & Box Rent	\$ 500.00	\$ 63.47	\$ -	\$ 436.53	12.70%
12102 531312 Office Supplies	\$ 400.00	\$ 44.95	\$ -	\$ 355.05	11.20%
12102 531313 Printing & Duplicating	\$ 250.00	\$ -	\$ -	\$ 250.00	0.00%
12102 531314 Small Items Of Equipment	\$ 700.00	\$ -	\$ -	\$ 700.00	0.00%
12102 531326 Advertising	\$ 37,500.00	\$ 1,626.00	\$ -	\$ 35,874.00	4.30%
12102 531349 Other Operating Expenses	\$ 750.00	\$ 216.23	\$ -	\$ 533.77	28.80%

APRIL	2018				
ACCOUNTS FOR:	REVISED			AVAILABLE	PCT
	BUDGET	ACTUALS	ENCUMBRANCE	BUDGET	USED
12102 531351 Gas/Diesel	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	0.00%
12102 531367 Wood Shavings	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	0.00%
12102 532332 Mileage	\$ 200.00	\$ -	\$ -	\$ 200.00	0.00%
12102 533221 Water	\$ 788.00	\$ -	\$ -	\$ 788.00	0.00%
12102 533222 Electric	\$ 6,556.00	\$ -	\$ -	\$ 6,556.00	0.00%
12102 533223 Sewer	\$ 1,490.00	\$ -	\$ -	\$ 1,490.00	0.00%
12102 533224 Natural Gas	\$ 70.00	\$ -	\$ -	\$ 70.00	0.00%
12102 533235 Storm Water Utility	\$ 713.00	\$ -	\$ -	\$ 713.00	0.00%
12102 535245 Grounds Improvements	\$ 800.00	\$ -	\$ -	\$ 800.00	0.00%
12102 535297 Refuse Collection	\$ 4,600.00	\$ -	\$ -	\$ 4,600.00	0.00%
12102 535347 Beverage Purchases	\$ 16,000.00	\$ -	\$ -	\$ 16,000.00	0.00%
12102 535355 Plumbing & Electrical	\$ 750.00	\$ -	\$ -	\$ 750.00	0.00%
12102 536533 Equipment Rent & Lease	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00	0.00%
12102 571009 MIS PC Group Allocation	\$ 1,247.00	\$ 103.92	\$ -	\$ 1,143.08	8.30%
12102 571010 MIS Systems Grp Alloc(ISIS)	\$ 1,946.00	\$ 162.17	\$ -	\$ 1,783.83	8.30%
12102 591519 Other Insurance	\$ 3,490.00	\$ 290.86	\$ -	\$ 3,199.14	8.30%
TOTAL Fair Week	\$ -	\$ (24,152.66)	\$ -	\$ 24,152.66	0.00%
TOTAL REVENUES	\$ (582,884.00)	\$ (32,400.47)	\$ -	\$ (550,483.53)	
TOTAL EXPENSES	\$ 582,884.00	\$ 8,247.81	\$ -	\$ 574,636.19	
12103 531349 Other Operating Expenses	\$ -	\$ 3,396.00	\$ (3,396.00)	\$ -	0.00%
TOTAL Fair Expansion Donations	\$ -	\$ 3,396.00	\$ (3,396.00)	\$ -	0.00%
TOTAL EXPENSES	\$ -	\$ 3,396.00	\$ (3,396.00)	\$ -	
GRAND TOTAL	\$ 129,000.00	\$ (18,997.28)	\$ (5,146.00)	\$ 153,143.28	-18.70%

Fair Park Supervisors Report June 7, 2018

Wash Rack and Swine Barn

I am waiting to hear back from a plumber to get plans for the design for the wash rack and lift pump. This would then have to be approved by the State to get a permit from the City. Design Alliance has a concept plan based on where we want to locate the restroom and lift pump. I have 2 quotes for directional drilling for a 2" sewer line. Waas Boring & Cable Inc. from Lomira was \$12,150 and Herr out of Dousman is \$7,200. We could go under the MAP Building for \$6,500 but this would cost more to connect and long term may be in the way if we do other construction or if the pipe ever needs service it could be a problem.

Bos Cleary is getting quotes on the 16' x 30' building.

Bos Cleary is also getting quotes on new metal siding the North end of the Swine Barn. Jones Dairy Farm wants to put up new signs and the wood is old and peeling and more paint would not look good or last.

Trenched in 2 - 1 ½" pipes

Working with our electrician we buried 2 pipes 1 for the fiber optics for ticketing and the other is for our speaker wires. We will now get rid of much of the overhead wire

Netwurx dropped off 1000' of fiber and is getting the contract ready to complete the WIFI

Tyler Hoffmann was hired on as our 1 summer staff on grounds

Fair - Grounds staff has 5 returning, 2 new hires and will hire 2 more.

We had a transformer get hit sometime on May 19th. The power went out in the city at around 10 pm. We did not find the damage until Wednesday May 24th. This was a 50 kva and we replaced it with a larger 100 kva as was recommended by our electrician. Do not know who hit it and the police had no record of any incident happening out here. Jefferson Utilities did the replacement and we are waiting for the bill. I did file an insurance claim but it has a \$5,000 deductible

We had over 40 Jefferson High school students doing community service work June 1st 12:30 – 2:30 pm
Staining fence, announcers stand and stage, cleaning stones and garbage off track, pulling staples, cleaning sheep barn, cleaning Indoor Arena, washing windows

Getting quotes for blacktop and resealing to be done after Fair. We will have to replace blacktop in some areas and reseat and stripe the rest.

I will have the handicap lot striped for Fair.

We have a lot to get done before Fair

4 Bleachers to build (1 a week if possible)

Run the 600' of fiber

Rewire outside speakers

June 22 - Photo, Rabbit and Poultry Set up,

All building and grounds set up after

Tent set up the week of July 4th

Jefferson County Fair Park Committee Meeting

Thursday, June 7, 2018

Fair Office Report

- Reconciling May Fair Park events
- Junior Fair Entries are in and the office is now just helping with any changes or cancellations.
- Open Class entries are due June 15. A mailing was sent to all past open/senior exhibitors to encourage them to sign up for the fair.
- Final Fair Sign-up Presentation to help people register for the Fair was held on May 17th
- Family 5 Packs are on sale until July 10th or until sold out
- Sharing an intern from Maranatha Baptist University with other departments at the Courthouse. He will start June 6th and his primary focus at the Fair Park will be researching and implementing a merchandise sales plan.
- Vendor contracts are available and vendor payments are coming in.
- Yard signs and brochures are available for distribution.
- Catching up on other projects:
 - Keeping website, JCFP TV ads, radio commercials and social media up-to-date with event information and Fair updates.
 - Sponsorships
 - Advertising