

**Finance Committee Agenda**  
**Jefferson County**  
Jefferson County Courthouse, Room C2063  
311 S. Center Ave.  
Jefferson, WI 53549

Date: Wednesday April 9, 2025

Time: 8:30 a.m.

Committee members: Jones, Richard (Chair); Zaring, Karl; Jaeckel, George (Vice-Chair); Christensen, Walt; Drayna, David

1. Call to order
2. Roll call (establish a quorum)
3. Certification of compliance with the Open Meetings Law
4. Approval of the agenda
5. Approval of minutes for Finance Committee for March 6, 2025
6. Communications
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. Discussion and possible action on out-of-state travel for the Human Services Department
9. Discussion and possible action on compensation benchmarking software for the Human Resources Department
10. Discussion and possible action on Fair Parks Feasibility Study and Master Plan
11. Discussion and possible action on accepting bid for construction of Interurban Trail Phase III
12. Discussion and possible action on entering into a contract for facilitating Emergency Medical Services consolidation with the City of Waterloo
13. Discussion and possible action on purchase of Jail Administration software for the Sheriff's Department and amending the 2025 budget
14. Discussion and possible action on acceptance of Public Safety Answering Point (PSAP) Grant in the Sheriff's Department and amending the 2025 budget
15. Discussion and possible action on adjusting the shift differential for Communications Operator positions in the Sheriff's Department and amending the 2025 budget
16. Discussion and possible action on use of Vested Benefits Contingency for succession planning
17. Discussion and possible action on status of Courthouse/Sheriff/Jail improvement project and 2021A and 2022A bond funds
18. Discussion and possible action on determining the disposition of foreclosed properties, setting minimum bids for the sale of foreclosed properties, and considering offers to purchase on foreclosed properties
19. Convene in closed session pursuant to section 19.85 (1)(e) Wis. Stats. for deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, for the purpose of discussion and possible action on setting minimum bids, selling and considering offers to purchase on tax foreclosed properties and other county owned properties and pursuant to section 19.85 (1)(g) Wis. Stats. to confer with legal counsel concerning strategy to be adopted by Jefferson County with respect to litigation in which it is or is likely to become involved for the purpose of discussion and possible action on claims against Jefferson County
20. Reconvene in open session for action on closed session items if necessary
21. Review of the financial statements and department update for February 2025-Finance Department
22. Review of the financial statements and department update for February 2025-Treasurer's Office
23. Review of the financial statements and department update for February 2025-Child Support
24. Update on contingency fund balance
25. Discussion of funding for projects related to the new highway facilities and sale of old highway facilities
26. Set future meeting schedule, next meeting date, and possible agenda items
27. Review of invoices
28. Adjourn Finance Committee

Next scheduled meetings: Tuesday, May 6, 2025 (Regular meeting)  
Tuesday, June 10, 2025 (Regular meeting)  
Monday, July 7, 2025 (Regular meeting)

Join Teams Meeting  
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Meeting ID: 222 138 314 062  
Passcode: Cd6CW6Pd

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 the meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made.

**Jefferson County  
Finance Committee Minutes  
March 6, 2025**

Committee members: Jones, Richard (Chair)  
Christensen, Walt  
Jaeckel, George (Vice Chair)

Kutz, Russell  
Drayna, David

- 1. Call to order** – Finance Committee Chair Richard Jones called the meeting to order at 8:30 a.m.
- 2. Roll call (establish a quorum)** – Finance Committee members present were Richard Jones, George Jaeckel, Walt Christensen, Russell Kutz, and David Drayna. Other board members in attendance were Jim Braughler, Karl Zarling, and Joan Callen. Staff in attendance included Interim County Administrator Michael Luckey, Corporation Counsel Danielle Thompson, Finance Director Marc DeVries; Assistant Finance Director, Tammy Worzalla; Budget Analyst, Morgan Toutant; County Treasurer, Kelly Stade; Human Services Director, Brent Ruehlow; Administrative Services Division Manager, Brian Bellford; Human Resources Director, Terri Palm; County Sheriff, Travis Maze; Undersheriff, Jerry Haferman; Human Resources Coordinator, Jessica Tucker; Administrative Assistant I, Jessica Olszewski; Recruitment and Retention Specialist, Jenn Robinson; and Paralegal, Sarana Stolar. Members of the public included Dalton Piecukonis and Josh Moore from GovInvest, and John Donohue.
- 3. Certification of compliance with the Open Meetings Law** – Interim County Administrator Luckey certified compliance with the Open Meetings Law.
- 4. Approval of the agenda** - No changes were made to the agenda.
- 5. Public comment** - None.
- 6. Shared agenda item with Human Resources Committee in Room C2063: Discussion and possible action on live compensation management software solution and demonstration by GovInvest** – Dalton Piecukonis and Josh Moore from GovInvest gave a presentation on the GovInvest software. The software keeps up to date information on positions and compensation packages for several of Jefferson County’s comparables. Currently there is no budget for the software. DeVries suggested to the Committees that if the package meets the needs of the Human Resources Committee, it could take the place of a contracted compensation study which is at least as costly. Both Committees were satisfied with the presentation and directed the Human Resources and Finance department heads to find a funding source for the software. No formal action was taken.
- 7. Approval of minutes for Finance Committee for February 4, 2025** - Motion by Jaeckel/Drayna to approve the minutes from the Finance Committee meeting held on February 4, 2025. The motion passed 5-0.
- 8. Communications** - None.

**9. Discussion and possible action on authorizing year end requests to carry over budget appropriations from fiscal year 2024 to fiscal year 2025 and amending the 2025 budget** – DeVries gave a presentation on the year end results and carryover requests. Jefferson County is expected to report a general fund surplus of approximately \$2.8 million for 2024. The large surplus is mainly due to a delay in issuing \$2 million to ThriveED for the Live Local Development Fund. Given this exception, results are consistent with expectations. Jefferson County will fall short of its 3-month working capital goal by approximately \$3 million but is above its 2-month minimum by \$5.8 million. This is an improvement from the 2023 year-end by \$359,000. Motion by Jones/Jaeckel to approve the resolution and forward to the County Board of Supervisors. The motion passed 5-0.

**10. Discussion and possible action on authorizing contingency transfer to offset fiscal year 2024 departmental deficits** – DeVries explained the budget variances to the Committee. Motion by Jaeckel/Kutz to approve the resolution and forward to the County Board of Supervisors. The motion passed 5-0.

**11. Discussion and possible action on status of Courthouse/Sheriff/Jail Improvement project and 2021A and 2022A bond funds** – Luckey and DeVries updated the Committee on the financial status of the Courthouse/Sheriff/Jail improvement project. The Capital Projects Fund will require a transfer from the General Fund in order to bring the project to a close. No action was taken.

**12. Discussion and possible action on determining the disposition of foreclosed properties, setting minimum bids for the sale of foreclosed properties, and considering offers to purchase on foreclosed properties** – No action was taken.

**13. Convene in closed session pursuant to Section 19.85 (1)(e) Wis. Stats. For deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, for the purpose of discussion and possible action on setting minimum bids, selling and considering offers to purchase on tax foreclosed properties and other county owned properties and pursuant to section 19.85 (1)(g) Wis. Stats. To confer with legal counsel concerning strategy to be adopted by Jefferson County with respect to litigation in which it is or is likely to become involved for the purpose of discussion and possible action on claims against Jefferson County** – Motion by Jones/Jaeckel to convene in closed session. The motion passed 5-0 by roll call vote.

**14. Reconvene in open session** – Motion by Jones/Jaeckel to reconvene into open session. The motion passed 5-0.

**15. Update on contingency fund balance** – DeVries reported the current balances of 2025 contingency funds are \$500,000 for general contingency and \$300,000 for vested benefits. No action was taken.

**16. Discussion of funding for projects related to the new Highway facilities and sale of old Highway facilities** - No action was taken.

**17. Set future meeting schedule, next meeting date, and possible agenda items** - The next scheduled meeting is set for April 9, 2025, at 8:30 a.m. The Committee has tasked Palm and DeVries with determining a funding source for the GovInvest software package.

**18. Review of invoices** - Motion by Jaeckel/Kutz to approve invoices totaling \$6,301,039.88. The motion passed 5-0.

**19. Adjourn** - Motion by Jaeckel/Drayna to adjourn at 10:38 a.m. The motion passed 5-0.

Respectfully submitted,

Marc DeVries, Finance Director  
Jefferson County

## RESOLUTION NO. 2025-\_\_\_\_\_

### **Accepting bid for the Construction of the Interurban Trail Phase III and amending the 2025 budget in the Parks Department**

#### Executive Summary

The Jefferson County Parks Department is continuing construction of a multi-use recreation trail on utility right-of-way owned by We Energies. The proposed trail is 10.96 miles and is located on the former interurban rail line between the City of Watertown and the City of Oconomowoc. The path cross-section will consist of a 10-foot-wide asphalt surface with 2-foot-wide aggregate shoulders. The project includes 10 miles of trail within Jefferson County, and 1 mile of trail in Waukesha County. The City of Watertown and the City of Oconomowoc are the project boundaries. The trail will act as an extension of the Lake Country Trail and eventually connect to the City of Pewaukee.

This project has completed 2 of 3 phases of construction consisting of 7 miles of trail and two recreation bridges. A Wisconsin Department of Transportation, Transportation Alternatives Program grant has been awarded for the third phase of the project which is anticipated to cover 80% of the construction costs. This project will complete the paved trail from Watertown to the County Line.

Jefferson County Parks opened bidding for this project on Tuesday, March 4<sup>th</sup> and closed bidding on Tuesday, March 25<sup>th</sup> at 10:00 am. The Parks Committee reviewed the submitted bids at its meeting on Thursday, March 27<sup>th</sup>, and recommended forwarding this resolution to the Jefferson County Board of Supervisors to accept the bid of Kartechner Brothers LLC for \$1,473,585.29 as the lowest responsible bidder to complete this project as defined in the project manual and construction documents.

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WHEREAS, Jefferson County has completed phases 1 and 2 of the Interurban Trail project including multiple structures in phase 3, and

WHEREAS, the final phase of the project will take the trail to the County line, whereas Waukesha County plans to complete the final section of the trail into Oconomowoc in 2026, and

WHEREAS, Jefferson County worked with KL Engineering to design, engineer, and permit all areas of this project in coordination with the Wisconsin Department of Transportation's guidelines, and

WHEREAS, bids were solicited and received for the construction of the final 3 miles of paved trail, all signage, structures, safety railing, erosion control, and traffic control defined in the project manual, and

WHEREAS, the following bids were received:

Kartechner Brothers LLC	\$1,473,585.29
Musson Bros., Inc.	\$1,805,381.80
Janke General Contractors	\$1,878,844.96
Parking Lot Maintenance	\$2,120,534.24
Buteyn-Peterson Construction Company	\$2,197,346.52

NOW, THEREFORE, BE IT RESOLVED that Kartechner Brothers LLC is selected as the lowest responsible bidder to complete the final phase of the Interurban Bike Trail, and the County Administrator is authorized to enter into a contract with Kartechner Brothers LLC at a cost not to exceed \$1,473,585.29.

BE IT FURTHER RESOLVED that the County Administrator is authorized to approve any change orders within 10% of the bid cost using project contingency funds.

*Fiscal Note: Jefferson County Parks has received a Transportation Alternatives Program Grant for 80% of the total project cost, covering up to \$1,368,580.46 with the County's portion of the project totaling \$342,145.12. Of this amount, \$121,474.47 will be covered by carryover funds specified for this project, \$100,000 will be covered by funds carried forward for the purchase of Trieloff land that are no longer needed for that purchase, and \$120,670.65 will be paid for from contingency. This resolution authorizes the Finance Director to make the necessary budget adjustments to enact the resolution. As a budget amendment, this resolution requires twenty (20) of thirty (30) affirmative votes for passage.*

*Strategic Plan Reference:*

Referred By:  
Parks Committee

04-15-2025

REVIEWED: Corporation Counsel:

; Finance Director:



**RESOLUTION NO. 2025-\_\_**

**Approving Emergency Medical Services Workgroup Consultant**

Executive Summary

On March 24, 2025, the County Administrator received responses to an Request for Proposals for a consultant to assist with the county's Emergency Medical Services (EMS) Workgroup. Two bids were received. UniverCity Alliance proposed to do the work for \$41,140 and Remedy HealthCare Consulting LLC proposed to do the work for \$75,000. The Executive Committee voted to accept the low bid at their meeting on March 26, 2025. The Finance Committee also voted to accept the low bid at their meeting on April 8, 2025.

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WHEREAS, the Executive Summary is incorporated into this resolution, and

WHEREAS, the County issued an RFP on March 6, 2025 for consultants to assist with the EMS Workgroup,

WHEREAS, such quotes were received with the following results:

<u>Company</u>	<u>Proposal</u>
UniverCity Alliance	\$41,140
Remedy HealthCare Consulting LLC	\$75,000

NOW, THEREFORE, BE IT RESOLVED that the County Administrator is authorized to enter into a contract with UniverCity Alliance for consultant services for the Jefferson County EMS Workgroup.

*Fiscal Note: On March 11, 2025 the County Board approved carryover funds in the amount of \$50,000 for EMS planning. No budget adjustment is necessary to enact this resolution.*

Referred By:  
Finance Committee

04-15-2025

REVIEWED: Corporation Counsel:     ; Finance Director:

## **RESOLUTION NO. 2024-\_\_**

### **Accepting grant funding for the Public Safety Answering Point program and amending the 2025 budget in the Sheriff's Department**

#### Executive Summary

Every municipal and state agency that provides fire suppression, law enforcement, and emergency medical services may establish a 911 system and most Wisconsin counties operate their own Public Safety Answering Point (PSAP) to meet the needs of their citizens. In order to be eligible for grant funding for NextGeneration 911 through 2019 Wisconsin Act 26, the County Board must designate one Public Safety Answering Point as the single point in a county for the life of the grant program. On July 12, 2022 the County Board adopted a resolution designating the Jefferson County Sheriff's Office as the Public Safety Answering Point in Jefferson County, which allows Jefferson County to be eligible to receive grant dollars under the PSAP program. On July 30, 2024 the Sheriff's Department applied for and was awarded a PSAP grant in the amount of \$141,374 to implement an Emergency Medical Dispatch program and purchase additional equipment for the dispatch center. This grant was not included in the 2025 budget. During 2025 the Sheriff's Department has applied for an additional PSAP grant in the amount of \$36,804 for further upgrades to the dispatch control stations.

The Finance Committee considered this resolution on April 9, 2025, and recommended forwarding to the County Board for approval.

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WHEREAS, the executive summary is incorporated into this resolution, and

WHEREAS, the 2017-2019 Wisconsin state budget required the Wisconsin Department of Military Affairs to create an emergency services IP network to be provided to all Public Safety Answering Points, and

WHEREAS, this digital network is essential in transitioning the state's 911 system from the old and outdated analog system to a current and advanced NextGeneration 911 system, and

WHEREAS, 2019 Wisconsin Act 26 created a much needed Public Safety Answering Point grant program aimed to provide grant dollars for advanced training of telecommunicators, equipment or software expenses, and incentives to consolidate some or all of the functions of two or more Public Safety Answering Points, and

WHEREAS, 2019 Wisconsin Act 26 requires that only one Public Safety Answering Point per county receive the grant funds, and

WHEREAS, on July 12, 2022 the County Board adopted a resolution designating the Jefferson County Sheriff's Office as the Public Safety Answering Point in Jefferson County, and

WHEREAS, the Sheriff's office has applied for and received a PSAP grant in the amount of \$141,374, which includes a County match of \$14,137, and

WHEREAS, the Sheriff's office has also applied for a PSAP grant in the amount of \$36,804, which includes a County match of \$3,680,



NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors does hereby accept the PSAP grant in the total amount of \$141,374 and directs the Sheriff's office to work with Administration to identify a source for the match of \$14,137, and also hereby approves the Sheriff's Department to apply for and accept an additional PSAP grant in the total amount of \$36,804 and directs the Sheriff's office to work with Administration to identify a source for the match of \$3,680.

*Fiscal Note: The Sheriff's office will absorb the matching funds through adjustments to their budget. This resolution authorizes the Finance Director to immediately increase budgeted revenue and expense by \$127,237 for the award of the PSAP grant in the amount of \$141,374. Should the County be awarded the additional PSAP grant in the amount of \$36,804, the Finance Director is authorized to increase budgeted revenue and expense by \$33,124. If additional revenue is identified by the Sheriff's Department that could offset the matching portion of these grants, the Finance Director is authorized to make the necessary budget adjustments to enact the resolution. As a budget amendment, this resolution requires twenty (20) of thirty (30) affirmative votes for passage.*

Referred By:  
Finance Committee

04-15-2025

REVIEWED: Corporation Counsel: ; Finance Director



# Jefferson County - Courthouse/LEC - Total Project Budget to Actual Report

As of April 3, 2025

	Original Budget	Contract	Change orders	Revised contract	Actual	Variance
Construction Costs - Building Additions & Renovations	38,669,834.00	38,669,834.00	5,021,280.65	43,691,114.65	44,219,794.26	(528,679.61)
MIS Building Demolition & Parking Lot Construction	Future Project Below	Future Project Below				
Construction Contingency	3,750,000.00	5,750,000.00	(4,875,745.52)	874,254.48	-	874,254.48
BC#1 Site Work-Site Utilities	300,000.00	-		-		
<b>Sub-Total</b>	<b>42,719,834.00</b>	<b>44,419,834.00</b>	<b>145,535.13</b>	<b>44,565,369.13</b>	<b>44,219,794.26</b>	<b>345,574.87</b>
Design Fees (Including \$19k Reimburseables Allowance)	<b>2,757,801.00</b>	<b>2,641,000.00</b>	214,202.00	2,855,202.00	2,811,553.43	43,648.57
Construction Materials Testing Allowance (Soils/Steel)	40,000.00	40,000.00	(43,376.88)	(3,376.88)	-	(3,376.88)
Owner Moving Costs/Misc. Costs	150,000.00	150,000.00	-	150,000.00	501,200.88	(351,200.88)
Temporary Office Space	300,000.00	300,000.00	(14,743.92)	285,256.08	496,496.66	(211,240.58)
Temporary Conditioning of Offices/Flex Spaces	300,000.00	300,000.00	(5,363.02)	294,636.98	18,416.52	276,220.46
Winter Construction Costs (Additions)	100,000.00	100,000.00	(55,444.35)	44,555.65	346,348.30	(301,792.65)
Private Utility Relocations	150,000.00	150,000.00	-	150,000.00	-	150,000.00
Security/Cameras/Access	Included in Construction Costs	-	-	-	-	-
Temporary/Interim Workspace Construction (Within Bldg)	100,000.00	100,000.00	-	100,000.00	7,787.00	92,213.00
Terrazo Repairs @ Doors (Removal/Patching of 38 Openings)	70,000.00	70,000.00	(70,000.00)	-	-	-
Full Terrazo Repairs (Crack Repair & Refinishing)	140,000.00	140,000.00	(140,000.00)	-	876.00	(876.00)
Final Building Cleaning	50,000.00	50,000.00	-	50,000.00	5,602.00	44,398.00
Jail Rec Yard Buildout - added to Construction Costs via CO	150,000.00	150,000.00	(150,000.00)	-	-	-
Markup/Bond	-	-	(3,668.96)	(3,668.96)	-	(3,668.96)
Issue costs	-	-	-	-	229,164.00	(229,164.00)
Investment advisor fees	-	-	-	-	13,000.62	(13,000.62)
Replace roof	-	-	702,000.00	702,000.00	705,434.15	(3,434.15)
<b>**Potential Levy Funded Items**</b>						
Asbestos Abatement/Consulting	581,840.00	581,840.00	-	581,840.00	614,147.77	(32,307.77)
Audio-Visual/Information Technology/Telecommunications	1,000,000.00	1,000,000.00	1,426,062.00	2,426,062.00	2,720,671.61	(294,609.61)
Fixtures, Furnishings, & Equipment (Including Exterior)	1,000,000.00	1,000,000.00	850,000.00	1,850,000.00	2,142,060.37	(292,060.37)
Paving of East Lot/MIS Bldg Demo & Parking Lot	350,000.00	350,000.00	-	350,000.00	22,788.97	327,211.03
<b>Sub-Total</b>	<b>4,481,840.00</b>	<b>4,481,840.00</b>	<b>2,709,666.87</b>	<b>6,977,304.87</b>	<b>7,823,994.85</b>	<b>(846,689.98)</b>
<b>Total</b>	<b>49,959,475.00</b>	<b>51,542,674.00</b>	<b>2,855,202.00</b>	<b>54,397,876.00</b>	<b>54,855,342.54</b>	<b>(457,466.54)</b>
<b>Funding Sources:</b>						
Series 2021A General Obligation Bonds	(8,000,000.00)	(8,000,000.00)		(8,000,000.00)		
Series 2022A General Obligation Bonds	(28,000,000.00)	(28,000,000.00)		(28,000,000.00)		
American Rescue Plan Act (ARPA) funding	(8,355,000.00)	(8,355,000.00)	(475,000.00)	(8,830,000.00)		
Designated Carryover from 2021	(2,635,000.00)	(2,635,000.00)		(2,635,000.00)		
Working Capital/Fund Balance	(2,969,475.00)	(2,969,475.00)	(1,100,000.00)	(4,069,475.00)		
Interest earned on bond proceeds			(400,000.00)	(400,000.00)		
Additional ARPA funding/PILT			(100,000.00)	(100,000.00)		
Bug Tussel bond guarantee fee			(216,000.00)	(216,000.00)		
Jail Assessment fees			(150,000.00)	(150,000.00)		
Designated Carryover from 2023			(2,000,000.00)	(2,000,000.00)		
<b>Difference between project costs and funding sources</b>	<b>-</b>	<b>1,583,199.00</b>	<b>(1,585,798.00)</b>	<b>(2,599.00)</b>		

Change orders and funding sources

	Amount	Contingency	Interest on bonds	Bug Tussel fee	ARPA - PILT	ARPA - additional	Jail assessment	Settlement
<b>Original budget</b>		5,750,000.00	-	-	-	-	-	-
<b>Additional funding sources</b>		-	400,000.00	216,000.00	100,000.00	475,000.00	150,000.00	50,000.00
1 Earthwork - \$300,000 budgeted	432,010.58	(132,010.58)	-	-	-	-	-	-
2 Single Ply Membrane (SRS)	69,919.60	(69,919.60)	-	-	-	-	-	-
3 Parking lot lights	(31,542.30)	31,542.30	-	-	-	-	-	-
4 A/V work	346,653.97	(346,653.97)	-	-	-	-	-	-
5 Cast stone/IMP panels	206,058.89	(206,058.89)	-	-	-	-	-	-
6 Value engineering	(106,050.00)	106,050.00	-	-	-	-	-	-
7 COC/CS work	74,742.05	(74,742.05)	-	-	-	-	-	-
8 Temporary heat	4,389.09	(4,389.09)	-	-	-	-	-	-
9 NE earthwork	13,720.25	(13,720.25)	-	-	-	-	-	-
10 1000 KW generator	2,961.73	(2,961.73)	-	-	-	-	-	-
11 Plumbing work	2,444.71	(2,444.71)	-	-	-	-	-	-
12 Jail recreation yard	182,080.47	(32,080.47)	-	-	-	-	(150,000.00)	-
13 Increase sump basin size	7,772.58	(7,772.58)	-	-	-	-	-	-
14 Jail recreation yard	215,436.25	(215,436.25)	-	-	-	-	-	-
15 delete VAV	(5,881.41)	5,881.41	-	-	-	-	-	-
16 Boiler upsize/louvers	116,166.01	(116,166.01)	-	-	-	-	-	-
17 Earthwork/plumbing	47,681.95	(47,681.95)	-	-	-	-	-	-
18 Earthwork/AT&T	17,928.06	(17,928.06)	-	-	-	-	-	-
19 Plumbing work	15,393.69	(15,393.69)	-	-	-	-	-	-
20 Electric work for satellite offices	211,512.00	(211,512.00)	-	-	-	-	-	-
21 LEC roof	16,930.79	(16,930.79)	-	-	-	-	-	-
22 Owner allowances	26,605.61	-	-	-	-	-	-	-
23 Plumbing work (Monona)	(3,962.81)	3,962.81	-	-	-	-	-	-
24 Owner allowances	5,898.50	-	-	-	-	-	-	-
25 Drywall and Steel Studs	(14,544.00)	14,544.00	-	-	-	-	-	-
26 Demo/Masonry/Electric	27,180.62	(27,180.62)	-	-	-	-	-	-
27 MC cable credit	(35,602.50)	35,602.50	-	-	-	-	-	-
28 Reuse 5" sanitary sewer	36.07	(36.07)	-	-	-	-	-	-
29 Concrete/plumbing/HVAC	12,656.65	(12,656.65)	-	-	-	-	-	-
30 Owner allowances	24,840.06	-	-	-	-	-	-	-
31 Floor drains	1,508.77	(1,508.77)	-	-	-	-	-	-
32 CCAP changes	19,273.64	(19,273.64)	-	-	-	-	-	-
33 TP dispensers	(2,061.41)	2,061.41	-	-	-	-	-	-
34 Steel plate masonry reinforcing	2,483.20	(2,483.20)	-	-	-	-	-	-
35 Plumbing work	(9,366.35)	9,366.35	-	-	-	-	-	-
36 Owner allowances	21,988.38	-	-	-	-	-	-	-
37 Fuel tank enclosure/hose bib	63,891.26	(63,891.26)	-	-	-	-	-	-
38 Demo hearing room wall	6,459.22	(6,459.22)	-	-	-	-	-	-
39 Jail threshold speakers	10,489.34	(10,489.34)	-	-	-	-	-	-
40 Additional bentonite grout	9,616.02	(9,616.02)	-	-	-	-	-	-
41 Replace exterior faucet	537.84	(537.84)	-	-	-	-	-	-
42 Door/hardware changes	1,470.98	(1,470.98)	-	-	-	-	-	-
43 Owner allowances	15,885.38	-	-	-	-	-	-	-
44 Steel plate masonry reinforcing	73,384.20	(73,384.20)	-	-	-	-	-	-
45 Roof conditions consultant	5,669.64	(5,669.64)	-	-	-	-	-	-
46 Detention hardware	2,326.11	(2,326.11)	-	-	-	-	-	-
47 LEC restroom - ADA	38,390.74	(38,390.74)	-	-	-	-	-	-
48 HVAC work	50,557.64	(50,557.64)	-	-	-	-	-	-
49 Room signage	16,932.96	(16,932.96)	-	-	-	-	-	-
50 Gun Cabinet	1,781.53	(1,781.53)	-	-	-	-	-	-
51 Steel framing for rooftop AHUs	72,632.27	(72,632.27)	-	-	-	-	-	-
52 Detention door locksets	19,924.87	(19,924.87)	-	-	-	-	-	-
53 Misc steel	1,050.70	(1,050.70)	-	-	-	-	-	-
54 Masonry/Duct work	12,396.30	(12,396.30)	-	-	-	-	-	-
55 Sanitary replacement	15,982.56	(15,982.56)	-	-	-	-	-	-
56 Terrazzo	309,645.30	(99,645.30)	-	-	-	-	-	-
57 Plumbing/Masonry	25,989.34	(25,989.34)	-	-	-	-	-	-
58 Basement improvements	82,845.30	(82,845.30)	-	-	-	-	-	-
59 Owner allowances	27,379.20	-	-	-	-	-	-	-
60 Steel/Masonry	26,844.25	(26,844.25)	-	-	-	-	-	-
61 Plumbing	2,244.71	(2,244.71)	-	-	-	-	-	-
62 ROD countertops	6,954.41	(6,954.41)	-	-	-	-	-	-
63 Duct relocation	2,679.07	(2,679.07)	-	-	-	-	-	-
64 Roller hangers above LL caged area	2,594.66	(2,594.66)	-	-	-	-	-	-
65 Extend west wall of MIS server room	2,110.77	(2,110.77)	-	-	-	-	-	-
66 Storm sewer	95,349.74	(95,349.74)	-	-	-	-	-	-
67 Changes to detention hardware	13,409.47	(13,409.47)	-	-	-	-	-	-
68 Sanitary sewer connection	3,767.97	(3,767.97)	-	-	-	-	-	-
69 Landscaping	20,634.93	(20,634.93)	-	-	-	-	-	-
70 Planters credit	(15,150.00)	15,150.00	-	-	-	-	-	-
71 Fire protection at LEC	10,978.29	(10,978.29)	-	-	-	-	-	-
72 Changes to green roof	33,460.64	(33,460.64)	-	-	-	-	-	-
73 Changes to UPS	21,008.86	(21,008.86)	-	-	-	-	-	-
74 Adjustments to server walls	1,172.42	(1,172.42)	-	-	-	-	-	-
75 Landscaping	4,778.66	(4,778.66)	-	-	-	-	-	-
76 Site utilities	13,706.99	(13,706.99)	-	-	-	-	-	-
77 Terazzo in lobby area	1,918.31	(1,918.31)	-	-	-	-	-	-
78 Plumbing	1,260.81	(1,260.81)	-	-	-	-	-	-
79 County board room floor prep	12,244.33	(12,244.33)	-	-	-	-	-	-
80 Flush existing water lateral	1,560.45	(1,560.45)	-	-	-	-	-	-
81 Reinstall wire partitions	7,602.51	(7,602.51)	-	-	-	-	-	-
82 various changes	26,004.98	(26,004.98)	-	-	-	-	-	-
83 Lower floor drains at receiving cells	3,836.63	(3,836.63)	-	-	-	-	-	-
84 Change lockset	1,699.85	(1,699.85)	-	-	-	-	-	-
85 Changes to HVAC piping and controls	33,800.91	(33,800.91)	-	-	-	-	-	-
86 Ceiling/window	23,187.25	(23,187.25)	-	-	-	-	-	-
87 CB #32	42,986.64	(42,986.64)	-	-	-	-	-	-
88 Undercuts at new asphalt parking	16,283.30	(16,283.30)	-	-	-	-	-	-
89 HPC coating	4,234.02	(4,234.02)	-	-	-	-	-	-
90 Changes requested by Sheriffs Dept	27,729.20	(27,729.20)	-	-	-	-	-	-

Change orders and funding sources

	Amount	Contingency	Interest on bonds	Bug Tussel fee	ARPA - PILT	ARPA - additional	Jail assessment	Settlement
91 Jail change orders	20,671.43	(20,671.43)	-	-	-	-	-	-
92 Owner allowances	101,601.96	(101,601.96)	-	-	-	-	-	-
93 Electric work	33,956.43	(33,956.43)	-	-	-	-	-	-
94 Main entrance door lock button	1,167.22	(1,167.22)	-	-	-	-	-	-
95 Glass glazing	2,697.50	(2,697.50)	-	-	-	-	-	-
96 Peep holes and light kits	3,004.39	(3,004.39)	-	-	-	-	-	-
97 Temporary transfer switch	5,820.48	(5,820.48)	-	-	-	-	-	-
98 Floor striping in receiving cells	1,890.07	(1,890.07)	-	-	-	-	-	-
99 Replace flooring at LEC	54,569.39	(54,569.39)	-	-	-	-	-	-
100 Deductible	(50,000.00)	50,000.00	-	-	-	-	-	-
101 Floor drains	(1,530.23)	1,530.23	-	-	-	-	-	-
102 HVAC work	1,602.66	(1,602.66)	-	-	-	-	-	-
103 Masonry in Sheriff/Jail	31,870.75	(31,870.75)	-	-	-	-	-	-
104 Masonry in Sheriff/Jail	24,390.77	(24,390.77)	-	-	-	-	-	-
105 Sprinkler system for boiler room	2,337.55	(2,337.55)	-	-	-	-	-	-
106 Owner allowances	7,349.58	(7,349.58)	-	-	-	-	-	-
107 HVAC work	31,179.84	(31,179.84)	-	-	-	-	-	-
108 Female Huber Dorm Floor	4,802.02	(4,802.02)	-	-	-	-	-	-
109 Resilient base	1,282.69	(1,282.69)	-	-	-	-	-	-
110 Court reporter stations	16,217.62	(16,217.62)	-	-	-	-	-	-
111 Child support camera	5,515.67	(5,515.67)	-	-	-	-	-	-
112 Isolation valves	3,032.96	(3,032.96)	-	-	-	-	-	-
113 Jail lighting and UPS upgrades	154,335.79	(154,335.79)	-	-	-	-	-	-
114 Relocate sewer vent	435.28	(435.28)	-	-	-	-	-	-
115 Courtroom changes	20,598.59	(20,598.59)	-	-	-	-	-	-
116 Courtroom changes	14,668.23	(14,668.23)	-	-	-	-	-	-
117 HVAC work	12,687.19	(12,687.19)	-	-	-	-	-	-
118 HVAC work	2,762.43	(2,762.43)	-	-	-	-	-	-
119 Masonry work	589.96	(589.96)	-	-	-	-	-	-
120 Fire protection	2,104.53	(2,104.53)	-	-	-	-	-	-
121 Painting/Staining	4,984.08	(4,984.08)	-	-	-	-	-	-
122 Temp ceiling at jail	4,662.62	(4,662.62)	-	-	-	-	-	-
123 Courtroom changes	28,380.42	(28,380.42)	-	-	-	-	-	-
124 Jail ceiling work	63,888.21	(63,888.21)	-	-	-	-	-	-
125 Sidewalk extension	93,819.46	(93,819.46)	-	-	-	-	-	-
126 Cameras at Huber	4,028.04	(4,028.04)	-	-	-	-	-	-
127 Next technology	5,810.08	(5,810.08)	-	-	-	-	-	-
128 DA markerboards	2,416.62	(2,416.62)	-	-	-	-	-	-
129 Landscaping	6,947.97	(6,947.97)	-	-	-	-	-	-
130 Door/hardware changes	1,899.59	(1,899.59)	-	-	-	-	-	-
131 Reinforcing structure	8,632.41	(8,632.41)	-	-	-	-	-	-
132 Purge panel	33,207.63	(33,207.63)	-	-	-	-	-	-
133 Terrazzo work	10,455.02	(10,455.02)	-	-	-	-	-	-
134 Owner allowances	11,359.66	(11,359.66)	-	-	-	-	-	-
135 Sallyport railing	1,993.21	(1,993.21)	-	-	-	-	-	-
136 Additional signage	2,148.53	(2,148.53)	-	-	-	-	-	-
137 Courts requests	41,940.89	(41,940.89)	-	-	-	-	-	-
138 Temp chiller	30,989.50	(30,989.50)	-	-	-	-	-	-
139 Day tank spill containment	2,560.86	(2,560.86)	-	-	-	-	-	-
140 HVAC work	26,138.79	(26,138.79)	-	-	-	-	-	-
141 Courts requests	2,117.60	(2,117.60)	-	-	-	-	-	-
142 Jail camera	5,373.15	(5,373.15)	-	-	-	-	-	-
143 Painting credit	(636.00)	636.00	-	-	-	-	-	-
144 Jail lobby floor patching	6,083.36	(6,083.36)	-	-	-	-	-	-
145 Electrical work for additional dampers	41,306.15	(41,306.15)	-	-	-	-	-	-
146 Court requests	3,460.97	(3,460.97)	-	-	-	-	-	-
147 HVAC work	662.88	(662.88)	-	-	-	-	-	-
148 Cameras in jail	30,140.61	(30,140.61)	-	-	-	-	-	-
149 Door hardware	13,902.57	(13,902.57)	-	-	-	-	-	-
150 Load Center	4,128.95	(4,128.95)	-	-	-	-	-	-
151 Kitchen mezzanine piping	1,988.28	(1,988.28)	-	-	-	-	-	-
152 Generator enclosure credit	(28,578.96)	28,578.96	-	-	-	-	-	-
153 Electric unit heaters control	5,593.48	(5,593.48)	-	-	-	-	-	-
154 Courtroom phones	2,957.57	(2,957.57)	-	-	-	-	-	-
155 Jail/LEC WAPs	8,196.52	(8,196.52)	-	-	-	-	-	-
156 Jail exhaust	472,249.59	(472,249.59)	-	-	-	-	-	-
157 Masonry infill	1,473.06	(1,473.06)	-	-	-	-	-	-
158 Demo early work	1,123.52	(1,123.52)	-	-	-	-	-	-
159 LEC lobby cabinets	4,319.74	(4,319.74)	-	-	-	-	-	-
160 Sidewalk undercut	2,743.27	(2,743.27)	-	-	-	-	-	-
161 Owner allowances	10,919.82	(10,919.82)	-	-	-	-	-	-
162 Roofing/HVAC	31,008.46	(31,008.46)	-	-	-	-	-	-
163 Drywall and Steel Studs	14,189.69	(14,189.69)	-	-	-	-	-	-
164 Fire protection	8,348.82	(8,348.82)	-	-	-	-	-	-
165 Huber conduit	1,189.06	(1,189.06)	-	-	-	-	-	-
166 LEC lobby	1,946.40	(1,946.40)	-	-	-	-	-	-
167 Toilet Partition	312.09	(312.09)	-	-	-	-	-	-
168 Door	12,069.56	(12,069.56)	-	-	-	-	-	-
169 Door	7,864.67	(7,864.67)	-	-	-	-	-	-
170 Day tank fuel pumping	4,913.80	(4,913.80)	-	-	-	-	-	-
171 Electrical work for duct detectors	43,309.77	(43,309.77)	-	-	-	-	-	-
172 Existing pipe fittings	16,710.14	(16,710.14)	-	-	-	-	-	-
173 Transaction top in lobby	536.11	(536.11)	-	-	-	-	-	-
174 Owner allowances	4,069.33	(4,069.33)	-	-	-	-	-	-
175 HVAC work	9,402.77	(9,402.77)	-	-	-	-	-	-
176 Signage	2,616.14	(2,616.14)	-	-	-	-	-	-
177 Detention equipment	12,788.41	(12,788.41)	-	-	-	-	-	-
178 Detention doors	836.40	(836.40)	-	-	-	-	-	-
179 Terazzo work	11,188.43	(11,188.43)	-	-	-	-	-	-
180 CMU wall plug reinforcement	5,799.36	(5,799.36)	-	-	-	-	-	-
181 HVAC work	6,629.10	(6,629.10)	-	-	-	-	-	-

Change orders and funding sources

	<u>Amount</u>	<u>Contingency</u>	<u>Interest on bonds</u>	<u>Bug Tussel fee</u>	<u>ARPA - PILT</u>	<u>ARPA - additional</u>	<u>Jail assessment</u>	<u>Settlement</u>
182 Poke troughs	7,839.70	(7,839.70)	-	-	-	-	-	-
183 LEC generator room demo	5,843.26	(5,843.26)	-	-	-	-	-	-
184 Huber lockset	2,949.25	(2,949.25)	-	-	-	-	-	-
185 Door frame replacement	3,536.19	(3,536.19)	-	-	-	-	-	-
186 Courts Door	13,539.92	(13,539.92)	-	-	-	-	-	-
187 Change outlet	530.55	(530.55)	-	-	-	-	-	-
188 Water damage deductible	50,000.00	-	-	-	-	-	-	(50,000.00)
189 Doors/Frames/Hardware	20,513.68	(20,513.68)						
Subtotal - Maas Construction	5,021,280.65	(4,188,683.52)	-	-	-	-	(150,000.00)	(50,000.00)
Roof replacement	702,000.00	(202,000.00)	-	-	-	(250,000.00)	-	-
AV system	1,426,062.00	(485,062.00)	(400,000.00)	(216,000.00)	(100,000.00)	(225,000.00)	-	-
Total	7,149,342.65	(4,875,745.52)	(400,000.00)	(216,000.00)	(100,000.00)	(475,000.00)	(150,000.00)	(50,000.00)
Net contingency remaining		874,254.48						

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ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>12201 Finance</b>							
12201 411100 General Property Taxes	-694,952	0	-694,952	-115,825.32		-579,126.62	16.7%
12201 412100 Sales Taxes From County	-160	0	-160	-21.14		-138.86	13.2%
12201 451004 Garnishment Fees	-100	0	-100	-15.00		-85.00	15.0%
12201 451005 Child Support Fees	-350	0	-350	-88.55		-261.45	25.3%
12201 486002 Unclaimed Funds Revenue	0	0	0	-16,536.61		16,536.61	.0%
12201 699999 Budgetary Fund Balance	0	-59,000	-59,000	.00		-59,000.00	.0%
TOTAL Finance	-695,562	-59,000	-754,562	-132,486.62		-622,075.32	%
<b>12202 Dental Insurance Allocation</b>							
12202 451026 Retiree Ins Premium Recovery	-20,000	0	-20,000	-3,358.21		-16,641.79	16.8%
12202 451032 Cobra Premium Recovery	-3,000	0	-3,000	-187.68		-2,812.32	6.3%
12202 451043 County Board Premiums	-1,000	0	-1,000	-301.00		-699.00	30.1%
12202 451045 Employee Premiums	-470,000	0	-470,000	-79,902.27		-390,097.73	17.0%
TOTAL Dental Insurance Allocation	-494,000	0	-494,000	-83,749.16		-410,250.84	%
TOTAL General Fund	-1,189,562	-59,000	-1,248,562	-216,235.78		-1,032,326.16	%
TOTAL REVENUES	-1,189,562	-59,000	-1,248,562	-216,235.78		-1,032,326.16	

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ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>12201 Finance</b>							
12201 511110 Salary-Permanent Regular	262,164	0	262,164	40,854.26		221,309.64	15.6%
12201 511210 Wages-Regular	195,592	0	195,592	31,125.02		164,467.38	15.9%
12201 511220 Wages-Overtime	2,031	0	2,031	130.23		1,900.51	6.4%
12201 511330 Wages-Longevity Pay	680	0	680	.00		680.00	.0%
12201 512141 Social Security	33,026	0	33,026	5,199.15		27,826.83	15.7%
12201 512142 Retirement (Employer)	32,002	0	32,002	5,011.60		26,990.86	15.7%
12201 512144 Health Insurance	58,386	0	58,386	10,252.38		48,133.50	17.6%
12201 512145 Life Insurance	172	0	172	33.70		138.26	19.6%
12201 512151 HSA Contribution	5,300	0	5,300	.00		5,300.00	.0%
12201 512153 HRA Contribution	0	0	0	51.22		-51.22	.0%
12201 512173 Dental Insurance	4,344	0	4,344	801.57		3,542.43	18.5%
12201 521213 Accounting & Auditing	25,716	0	25,716	.00		25,716.00	.0%
12201 521219 Other Professional Serv	3,750	59,000	62,750	.00		12,750.00	79.7%
12201 521296 Computer Support	4,050	0	4,050	3,454.46		595.54	85.3%
12201 531303 Computer Equipmt & Software	26,500	0	26,500	2,530.00		23,970.00	9.5%
12201 531311 Postage & Box Rent	3,000	0	3,000	1,020.42		1,979.58	34.0%
12201 531312 Office Supplies	2,600	0	2,600	148.56		2,451.44	5.7%
12201 531313 Printing & Duplicating	2,000	0	2,000	.00		2,000.00	.0%
12201 531324 Membership Dues	1,150	0	1,150	75.00		1,075.00	6.5%
12201 532325 Registration	3,425	0	3,425	1,050.00		2,375.00	30.7%
12201 532332 Mileage	100	0	100	.00		100.00	.0%
12201 532334 Commercial Travel	1,200	0	1,200	.00		1,200.00	.0%
12201 532335 Meals	300	0	300	.00		300.00	.0%
12201 532336 Lodging	2,200	0	2,200	.00		2,200.00	.0%
12201 532339 Other Travel & Tolls	200	0	200	.00		200.00	.0%
12201 535242 Maintain Machinery & Equip	1,000	0	1,000	165.98		834.02	16.6%
12201 571004 IP Telephony Allocation	638	0	638	106.34		531.66	16.7%
12201 571005 Duplicating Allocation	105	0	105	17.50		87.50	16.7%
12201 571009 MIS PC Group Allocation	15,368	0	15,368	2,561.34		12,806.66	16.7%
12201 571010 MIS Systems Grp Alloc(ISIS)	4,271	0	4,271	711.84		3,559.16	16.7%
12201 591519 Other Insurance	4,292	0	4,292	720.58		3,571.04	16.8%
<b>TOTAL Finance</b>	<b>695,562</b>	<b>59,000</b>	<b>754,562</b>	<b>106,021.15</b>		<b>598,540.79</b>	<b>%</b>

**12202 Dental Insurance Allocation**

12202 599982 Retiree Dental Claims	12,000	0	12,000	2,290.80		9,709.20	19.1%
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ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12202 599984 Cobra Dental Claims	6,000	0	6,000	.00		6,000.00	.0%
12202 599986 Administrative Fees Dental	24,000	0	24,000	3,974.58		20,025.42	16.6%
12202 599989 Employee Dental Claims	450,300	0	450,300	50,424.23		399,875.77	11.2%
12202 599992 Administrative Dental Retiree	1,700	0	1,700	195.96		1,504.04	11.5%
TOTAL Dental Insurance Allocation	494,000	0	494,000	56,885.57		437,114.43	%
TOTAL General Fund	1,189,562	59,000	1,248,562	162,906.72		1,035,655.22	%
TOTAL EXPENSES	1,189,562	59,000	1,248,562	162,906.72		1,035,655.22	



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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
<b>13201 County Treasurer</b>							
13201 411100 General Property Taxes	1,830,649	0	1,830,649	305,108.12		1,525,540.62	16.7%
13201 411300 DNR Pilot	-60,000	0	-60,000	-53,434.54		-6,565.46	89.1%
13201 411500 Managed Forest	-3,600	0	-3,600	-3,424.55		-175.45	95.1%
13201 418100 Interest On Taxes	-215,000	0	-215,000	-40,696.05		-174,303.95	18.9%
13201 441030 Ag Use Conversion Penalty	-32,600	0	-32,600	-2,518.46		-30,081.54	7.7%
13201 451007 Treasurers Fees	-400	0	-400	-76.00		-324.00	19.0%
13201 481001 Interest & Dividends	-1,800,269	0	-1,800,269	-443,973.27		-1,356,296.00	24.7%
13201 481004 Fair Market Value Adjustment	0	0	0	-123,200.40		123,200.40	.0%
TOTAL County Treasurer	-281,221	0	-281,221	-362,215.15		80,994.62	%
<b>13202 Tax Deed Expense</b>							
13202 451030 Foreclosure Reimbursement	-34,000	0	-34,000	-993.29		-33,006.71	2.9%
13202 482002 Rent Of County Property	-3,000	0	-3,000	.00		-3,000.00	.0%
13202 699999 Budgetary Fund Balance	0	-68,789	-68,789	.00		-68,788.86	.0%
TOTAL Tax Deed Expense	-37,000	-68,789	-105,789	-993.29		-104,795.57	%
TOTAL General Fund	-318,221	-68,789	-387,009	-363,208.44		-23,800.95	%
TOTAL REVENUES	-318,221	-68,789	-387,009	-363,208.44		-23,800.95	

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Jefferson County  
FLEXIBLE PERIOD REPORT

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FROM 2025 01 TO 2025 02

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>13201 County Treasurer</b>							
13201 511110 Salary-Permanent Regular	92,186	0	92,186	14,894.82		77,290.78	16.2%
13201 511210 Wages-Regular	58,699	0	58,699	9,528.91		49,170.26	16.2%
13201 511220 Wages-Overtime	36	0	36	.00		36.03	.0%
13201 512141 Social Security	10,146	0	10,146	1,650.16		8,495.80	16.3%
13201 512142 Retirement (Employer)	10,239	0	10,239	1,653.52		8,585.27	16.1%
13201 512144 Health Insurance	31,107	0	31,107	5,464.98		25,642.06	17.6%
13201 512145 Life Insurance	21	0	21	4.08		16.50	19.8%
13201 512151 HSA Contribution	2,700	0	2,700	.00		2,700.00	.0%
13201 512153 HRA Contribution	0	0	0	150.00		-150.00	.0%
13201 512173 Dental Insurance	2,318	0	2,318	431.30		1,887.10	18.6%
13201 521232 Investment Advisor Fees	40,000	0	40,000	10,975.13		29,024.87	27.4%
13201 531311 Postage & Box Rent	7,000	0	7,000	211.46		6,788.54	3.0%
13201 531312 Office Supplies	2,000	0	2,000	112.50		1,887.50	5.6%
13201 531313 Printing & Duplicating	100	0	100	.00		100.00	.0%
13201 531314 Small Items Of Equipment	300	0	300	.00		300.00	.0%
13201 531321 Publication Of Legal Notice	3,000	0	3,000	2,937.00		63.00	97.9%
13201 531324 Membership Dues	100	0	100	100.00		.00	100.0%
13201 531326 Advertising	500	0	500	.00		500.00	.0%
13201 532325 Registration	1,115	0	1,115	125.00		990.00	11.2%
13201 532332 Mileage	358	0	358	.00		357.65	.0%
13201 532335 Meals	50	0	50	.00		50.00	.0%
13201 532336 Lodging	1,800	0	1,800	.00		1,800.00	.0%
13201 533225 Telephone & Fax	100	0	100	.00		100.00	.0%
13201 535242 Maintain Machinery & Equip	500	0	500	52.73		447.27	10.5%
13201 571004 IP Telephony Allocation	510	0	510	85.00		425.00	16.7%
13201 571005 Duplicating Allocation	4	0	4	.66		3.34	16.5%
13201 571009 MIS PC Group Allocation	11,530	0	11,530	1,921.66		9,608.34	16.7%
13201 571010 MIS Systems Grp Alloc(ISIS)	1,794	0	1,794	299.00		1,495.00	16.7%
13201 591519 Other Insurance	1,508	0	1,508	236.18		1,272.13	15.7%
13201 593256 Bank Charges	1,500	0	1,500	200.00		1,300.00	13.3%
TOTAL County Treasurer	281,221	0	281,221	51,034.09		230,186.44	%
<b>13202 Tax Deed Expense</b>							
13202 521212 Legal	30	0	30	18.75		11.25	62.5%

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Jefferson County  
FLEXIBLE PERIOD REPORT

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FROM 2025 01 TO 2025 02

ACCOUNTS FOR:		ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund		APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
13202 521255	Paper Service	1,000	0	1,000	.00		1,000.00	.0%
13202 521273	Title Search	6,870	0	6,870	1,870.00		5,000.00	27.2%
13202 529299	Purchase Care & Services	4,000	0	4,000	.00		4,000.00	.0%
13202 531311	Postage & Box Rent	700	0	700	493.10		206.90	70.4%
13202 531313	Printing & Duplicating	400	0	400	.00		400.00	.0%
13202 531321	Publication Of Legal Notice	16,000	0	16,000	3,567.72		12,432.28	22.3%
13202 531326	Advertising	3,000	0	3,000	.00		3,000.00	.0%
13202 533222	13202 Electric	0	0	0	3,310.53		-3,310.53	.0%
13202 593742	Uncollected Taxes	5,000	0	5,000	3.66		4,996.34	.1%
13202 593749	Other Losses	0	68,789	68,789	37,140.10		31,648.76	54.0%
TOTAL Tax Deed Expense		37,000	68,789	105,789	46,403.86		59,385.00	%
TOTAL General Fund		318,221	68,789	387,009	97,437.95		289,571.44	%
TOTAL EXPENSES		318,221	68,789	387,009	97,437.95		289,571.44	

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 Jefferson County  
 FLEXIBLE PERIOD REPORT

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FROM 2025 01 TO 2025 02

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
<b>11301 Child Support</b>							
11301 411100 General Property Taxes	-113,751	0	-113,751	-18,958.52		-94,792.56	16.7%
11301 421001 State Aid	-184,299	0	-184,299	.00		-184,299.00	.0%
11301 421010 M S L Incentives	-2,500	0	-2,500	.00		-2,500.00	.0%
11301 421012 State Aid Cs + All Others	-1,045,828	0	-1,045,828	.00		-1,045,828.00	.0%
11301 421014 State Aid Wages Allocation	133,908	0	133,908	.00		133,908.00	.0%
11301 421050 CS Performance Based Inc	-54,056	0	-54,056	.00		-54,056.00	.0%
11301 421096 State Aid Medical Support	-5,200	0	-5,200	.00		-5,200.00	.0%
11301 442004 Extradition Reimbursement	-800	0	-800	-73.70		-726.30	9.2%
11301 451011 CS Prog Fee Reduce 66%	9,108	0	9,108	.00		9,108.00	.0%
11301 451013 NIVD Activities Reduction	-2,700	0	-2,700	.00		-2,700.00	.0%
11301 451014 CS Program Fees	-13,000	0	-13,000	-2,131.46		-10,868.54	16.4%
11301 455003 Non-IVD Service Fees	-805	0	-805	-210.00		-595.00	26.1%
TOTAL Child Support	-1,279,923	0	-1,279,923	-21,373.68		-1,258,549.40	%
TOTAL General Fund	-1,279,923	0	-1,279,923	-21,373.68		-1,258,549.40	%
TOTAL REVENUES	-1,279,923	0	-1,279,923	-21,373.68		-1,258,549.40	

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Jefferson County  
FLEXIBLE PERIOD REPORT

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FROM 2025 01 TO 2025 02

ACCOUNTS FOR:		ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund		APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
<b>11301 Child Support</b>								
11301	511110	Salary-Permanent Regular	318,699	0	318,699	36,992.33	281,706.74	11.6%
11301	511210	Wages-Regular	571,928	0	571,928	92,016.16	479,911.59	16.1%
11301	511220	Wages-Overtime	2,815	0	2,815	18.13	2,797.13	.6%
11301	511330	Wages-Longevity Pay	1,373	0	1,373	.00	1,372.50	.0%
11301	512141	Social Security	65,030	0	65,030	9,340.88	55,689.09	14.4%
11301	512142	Retirement (Employer)	61,634	0	61,634	8,741.45	52,892.16	14.2%
11301	512144	Health Insurance	108,796	0	108,796	19,832.52	88,963.42	18.2%
11301	512145	Life Insurance	315	0	315	42.77	272.64	13.6%
11301	512151	HSA Contribution	10,140	0	10,140	.00	10,140.00	.0%
11301	512173	Dental Insurance	8,467	0	8,467	1,455.22	7,011.98	17.2%
11301	521255	Paper Service	8,500	0	8,500	1,731.68	6,768.32	20.4%
11301	521256	Genetic Tests	5,700	0	5,700	598.00	5,102.00	10.5%
11301	521296	Computer Support	1,900	0	1,900	1,407.88	492.12	74.1%
11301	529160	Interpreter Fee	3,000	0	3,000	.00	3,000.00	.0%
11301	531003	Notary Public Related	180	0	180	40.00	140.00	22.2%
11301	531303	Computer Equipmt & Software	2,530	0	2,530	.00	2,530.00	.0%
11301	531310	Postage Special	250	0	250	97.74	152.26	39.1%
11301	531311	Postage & Box Rent	21,000	0	21,000	3,302.44	17,697.56	15.7%
11301	531312	Office Supplies	2,500	0	2,500	479.27	2,020.73	19.2%
11301	531313	Printing & Duplicating	2,850	0	2,850	42.58	2,807.42	1.5%
11301	531314	Small Items Of Equipment	1,100	0	1,100	33.99	1,066.01	3.1%
11301	531321	Publication Of Legal Notice	1,000	0	1,000	154.75	845.25	15.5%
11301	531324	Membership Dues	2,128	0	2,128	300.00	1,828.00	14.1%
11301	531326	Advertising	400	0	400	.00	400.00	.0%
11301	531348	Educational Supplies	450	0	450	.00	450.00	.0%
11301	532325	Registration	3,520	0	3,520	50.00	3,470.00	1.4%
11301	532332	Mileage	780	0	780	.00	780.00	.0%
11301	532334	Commercial Travel	1,300	0	1,300	.00	1,300.00	.0%
11301	532335	Meals	800	0	800	65.25	734.75	8.2%
11301	532336	Lodging	3,798	0	3,798	.00	3,798.00	.0%
11301	532339	Other Travel & Tolls	210	0	210	.00	210.00	.0%
11301	532340	Contracted Extraditions	8,700	0	8,700	.00	8,700.00	.0%
11301	533225	Telephone & Fax	170	0	170	.00	170.00	.0%
11301	535242	Maintain Machinery & Equip	3,600	0	3,600	324.37	3,275.63	9.0%
11301	571004	IP Telephony Allocation	3,316	0	3,316	552.66	2,763.34	16.7%
11301	571005	Duplicating Allocation	109	0	109	18.16	90.84	16.7%
11301	571009	MIS PC Group Allocation	32,944	0	32,944	5,490.66	27,453.34	16.7%
11301	571010	MIS Systems Grp Alloc(ISIS)	9,226	0	9,226	1,537.66	7,688.34	16.7%

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 Jefferson County  
 FLEXIBLE PERIOD REPORT

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FROM 2025 01 TO 2025 02

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11301 591519 Other Insurance	8,765	0	8,765	1,400.26		7,365.11	16.0%
TOTAL Child Support	1,279,923	0	1,279,923	186,066.81		1,093,856.27	%
TOTAL General Fund	1,279,923	0	1,279,923	186,066.81		1,093,856.27	%
TOTAL EXPENSES	1,279,923	0	1,279,923	186,066.81		1,093,856.27	

**Jefferson County  
Contingency Fund  
For the Year Ended December 31, 2025**

<b>Ledger Date</b>	<b>Description</b>	<b>General (599900)</b>	<b>Other (599908)</b>	<b>Vested Benefits (599909)</b>	<b>Authority</b>
1-Jan-25	Tax Levy	500,000.00	0.00	300,000.00	
11-Mar-25	Budget carryover requests	0.00	532,250.00	0.00	County Board
<b>Total amount available</b>		<b>500,000.00</b>	<b>532,250.00</b>	<b>300,000.00</b>	
<b>Net</b>		<b>500,000.00</b>	<b>532,250.00</b>	<b>300,000.00</b>	

# **JEFFERSON COUNTY FAIR PARK**

## **MARKET DEMAND AND FINANCIAL FEASIBILITY REPORT**

July 2006

Submitted by:



**MARKIN CONSULTING ■ MAPLE GROVE, MINNESOTA**

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TO: Mr. Roger Kylmanen

FROM: Markin Consulting

DATE: July 2006

SUBJECT: Market Demand and Financial Feasibility Report

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This report presents the results of Markin Consulting's study to identify and recommend market supportable and financially viable new or improved facilities at the Jefferson County Fair Park, located in Jefferson County, Wisconsin (the Fair Park), along with estimates of annual economic impacts of current and potential Fair Park operations and events. Specifically, the objectives of this assistance were to:

- Conduct research and analyses that identify potential opportunities – either new markets, affiliations or operating approaches – that would increase overall usage of, and net revenues to, the existing Fair Park operations
- Recommend facilities necessary to attract the potential opportunities
- Prepare financial projections of operating the recommended facilities
- Prepare range of cost for construction of the recommended facilities
- Offer best practices recommendations for the operation of the Fair Park
- Prepare estimates of the annual economic impacts of current and potential operations and events held at the Fair Park

## **Jefferson County Fair Park**

### **Market Demand, Financial Feasibility and Economic Impact Report**

#### ***Approach***

In conducting the market demand and financial and economic impact assessments of the possible redevelopment options and new events and activities at Fair Park, Markin Consulting performed the following work steps:

- Toured Jefferson and surrounding area, including the facilities at the Fair Park
- Interviewed representatives of the Jefferson County Fair Park Advisory Committee, the Fair Park' staff, Jefferson Chamber of Commerce, Jefferson County Tourism Council, existing and potential Fair Park users and other interested parties
- Researched and analyzed historical usage trends of the Fair Park facilities
- Analyzed economic and demographic trends affecting the Jefferson/Jefferson County market area
- Researched and assessed the area's community resources (lodging, restaurants, retail, etc.)
- Researched and assessed the impact of competitive facilities located in the Jefferson County area and the southeastern Wisconsin region on existing and potential events and facilities at the Fair Park
- Identified and quantified potential events, activities and opportunities for new or improved facilities at the Fair Park
- Recommended facilities needed to accommodate the potential events, activities and opportunities at the Fair Park
- Developed estimates of operating revenues and expenses associated with the recommended facilities
- Prepared estimates of the cost of constructing and equipping the recommended facilities
- Surveyed select event promoters and participants to gather economic impact data
- Prepared estimates of the annual economic impacts of current and potential Fair Park operations and events <sup>1</sup>

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<sup>1</sup> Presented in separate report dated July 15, 2006.

**Jefferson County Fair Park**  
Market Demand, Financial Feasibility and Economic Impact Report

***Conditions of the Study***

This report is to be used only for planning of improved facilities at the Jefferson County Fair Park. 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 usage, operating revenues and expenses, 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 will vary 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.

\*\*\*\*\*

We have appreciated the opportunity to work with you on this very important project.

Very truly yours,

A handwritten signature in black ink, appearing to read "Rod Markin". The signature is fluid and cursive, with a large initial "R" and a distinct "M".

Rod Markin, President

**Jefferson County Fair Park**  
Market Demand, Financial Feasibility and Economic Impact Report

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## **Jefferson County Fair Park**

### **Market Demand Analysis**

#### **Market Demand Overview**

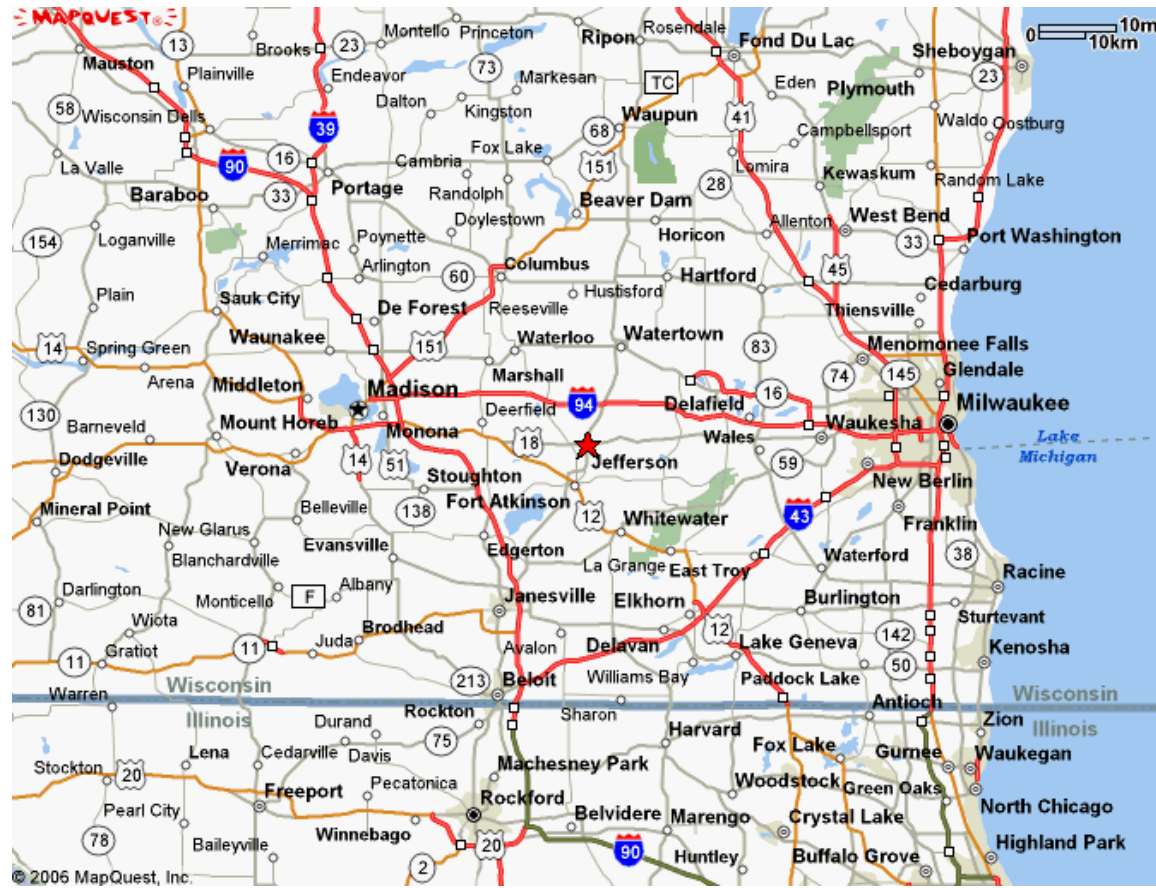
This section of this report presents our analyses, assessments, observations and recommendations related to market opportunities, operational factors and facility impacts related to the Jefferson County Fair Park. This section is organized in the following manner:

- Site characteristics
- Facilities and structures
- Interim event usage trends
- Economic and demographic trends
- Competitive and comparable facilities
- Potential use assessment
- Event potential
- Facility recommendations
- Magnitude of capital costs

# Jefferson County Fair Park Market Demand Analysis

## Site Characteristics

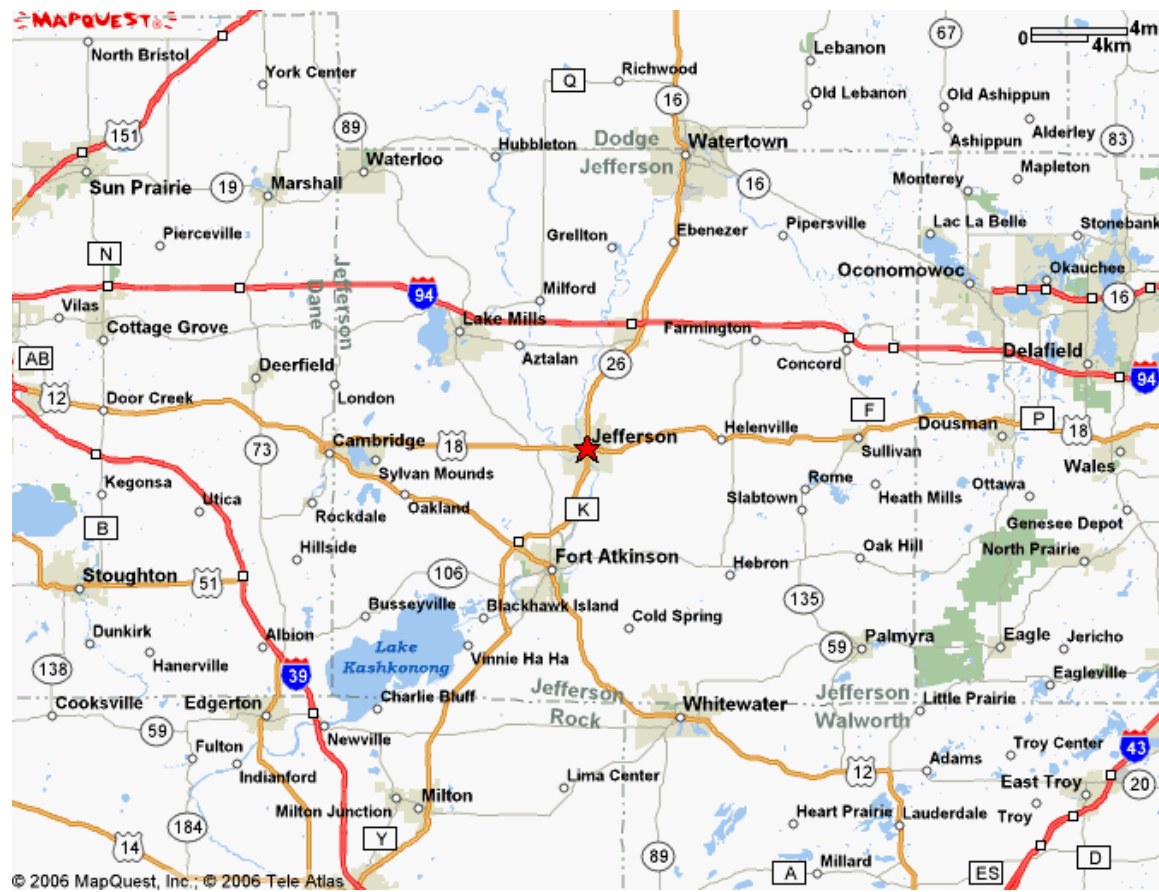
The Jefferson County Fair Park is located in Jefferson, Wisconsin, in Jefferson County. Situated in the southeastern part of Wisconsin, Jefferson County is bordered by the counties of Dane, Dodge, Rock, Waukesha and Walworth Counties. The map below shows the location of Jefferson County in relation to the eastern region of Wisconsin.



## Jefferson County Fair Park Market Demand Analysis

### Site Characteristics (continued)

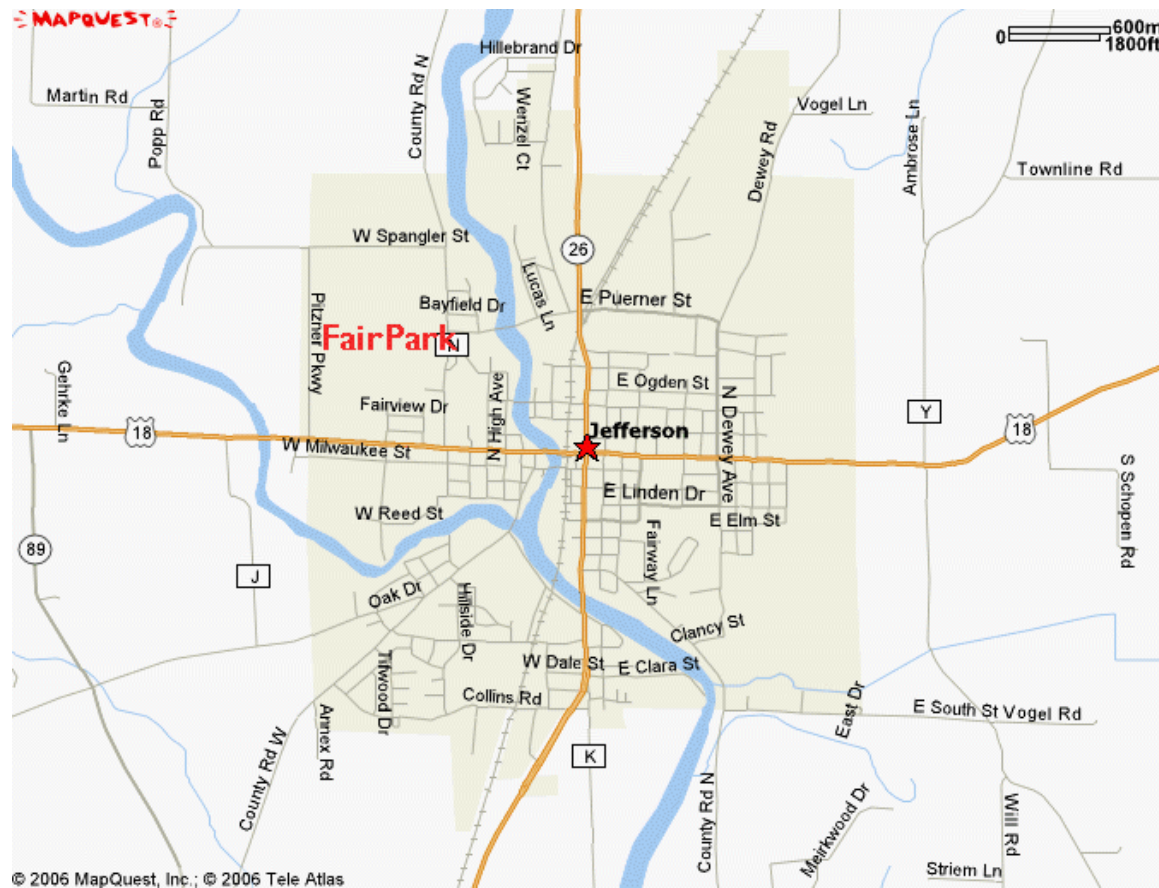
Regional access to Jefferson County and Jefferson is via Interstate 94 from the east and west and Highway 26 from the north and south, as well as US Highway 18 from the east and west. The map below shows the regional road system in relation to the Fair Park and Jefferson County area.



## Jefferson County Fair Park Market Demand Analysis

### Site Characteristics (continued)

The City of Jefferson is located in the central part of Jefferson County. Below is a map showing the general boundaries of Jefferson and transportation routes in the Jefferson area, along with the location of the Fair Park.

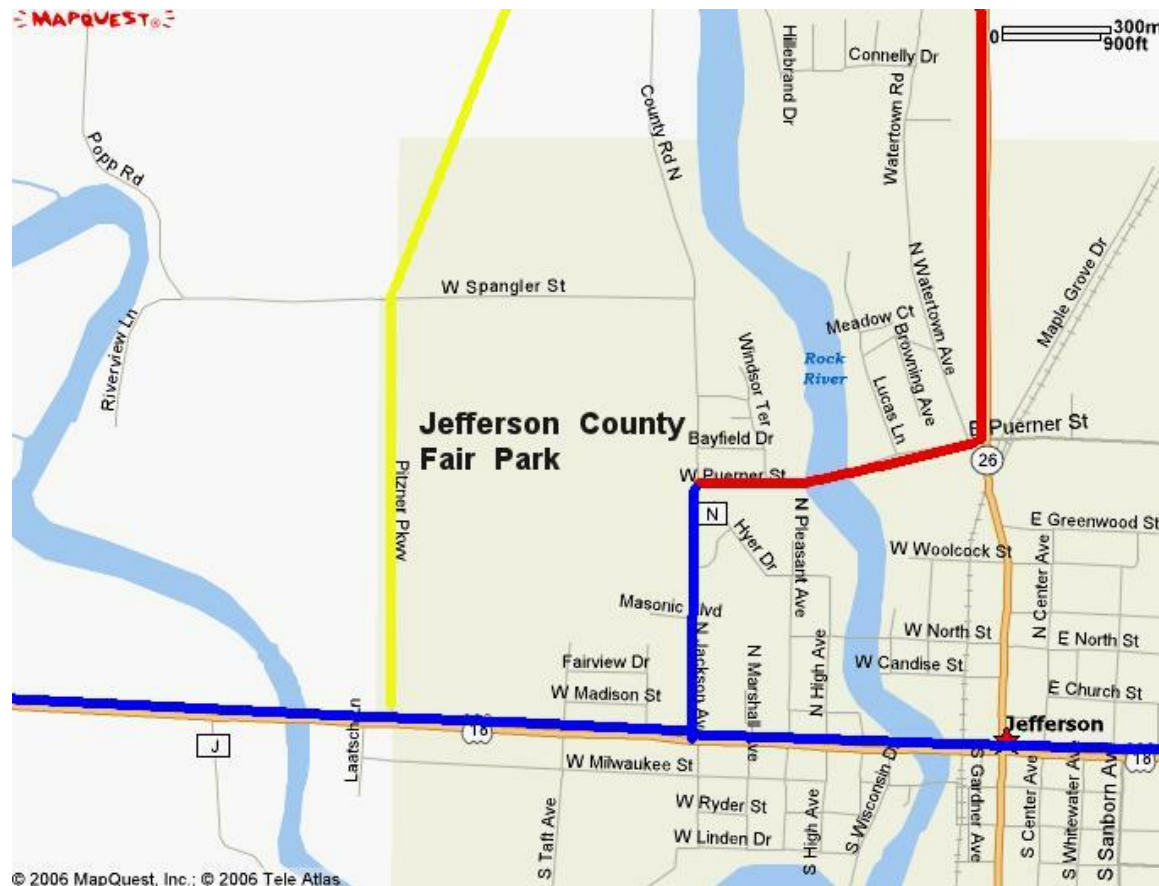




## Jefferson County Fair Park Market Demand Analysis

### Site Characteristics (continued)

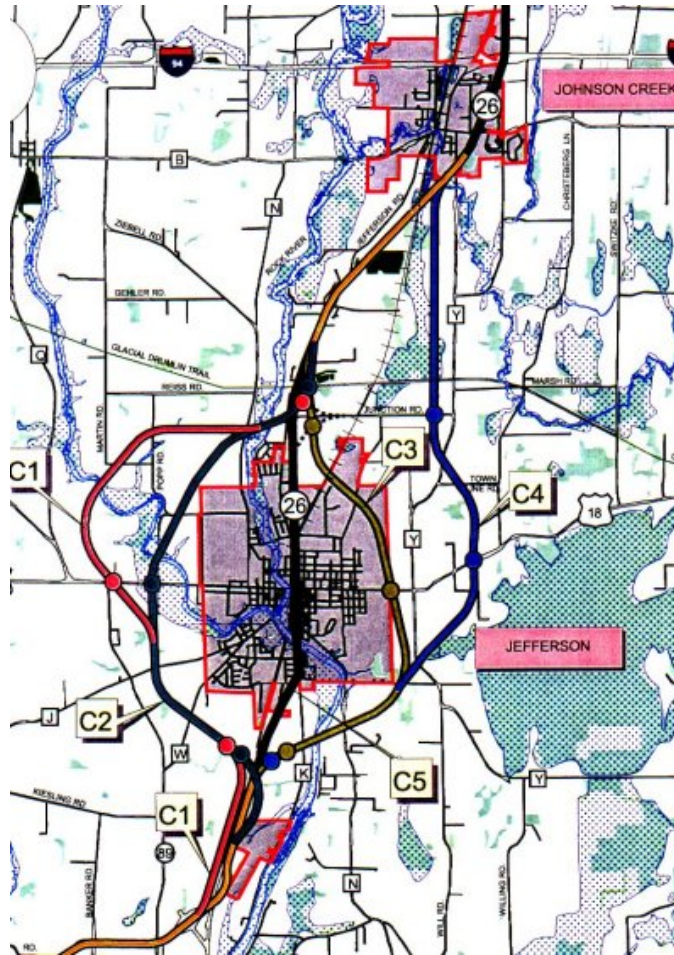
The Jefferson County Fair Park is located on the west side of Jefferson. Access to the Fair Park is via Hwy 26 from the north and south, as well as from US Highway 18 from the east and west. A highway by-pass is proposed to be built along the west side of the Fair Park, greatly enhancing its access and visibility. Below is a map showing principal highway access routes to the Fair Park, as well as the approximate location of the proposed by-pass.



## Jefferson County Fair Park Market Demand Analysis

### Site Characteristics (continued)

Below is a map showing alternative bypass options that have been considered for Hwy 26, per the Wisconsin Department of Transportation.



## **Jefferson County Fair Park Market Demand Analysis**

### **Site Characteristics (continued)**

According to the Wisconsin Department of Transportation, a near west Jefferson bypass alternative (closest to the Fair Park) is preferred as it provides transportation and other benefits that the near east bypass does not provide, including:

- Traffic flow is generally more oriented to Madison and Lake Mills than it is towards Helenville. A west bypass route best serves this desired westerly traffic flow.
- Three schools (elementary, middle and high) are just east of the Crawfish River. The Jefferson Performing Arts Center with regularly scheduled performances is at the high school. The Fair Park has almost 100 events throughout the year, some which attract 40-50,000 visitors. These facilities generate substantial traffic from outside Jefferson and are best served with a west bypass.
- A west bypass eliminates the safety concerns over pedestrian circulation in and around the St. Coletta properties east of Jefferson.
- A west bypass has a diamond interchange at US 18, while a near east bypass has a partial cloverleaf interchange to better address the pedestrian safety for attendees of St. Coletta. A diamond interchange is more easily understood by the traveling motorist, and requires less land to construct.
- US 18 has an existing 80 foot right of way width on the west side of the city, and 66 feet on the east side. The wider width permits safer movement of traffic between the downtown area and the bypass, and better accommodates future roadway improvements.
- The near west route impacts about half the amount of wetland acres as compared to the near east alternative.
- The near east route severs farms on a diagonal, thereby leaving more difficult pie-shaped remnants for farming operations.
- A near west route has eight fewer residential relocations than the near east alternative.

# Jefferson County Fair Park

## Market Demand Analysis

### Site Characteristics (continued)

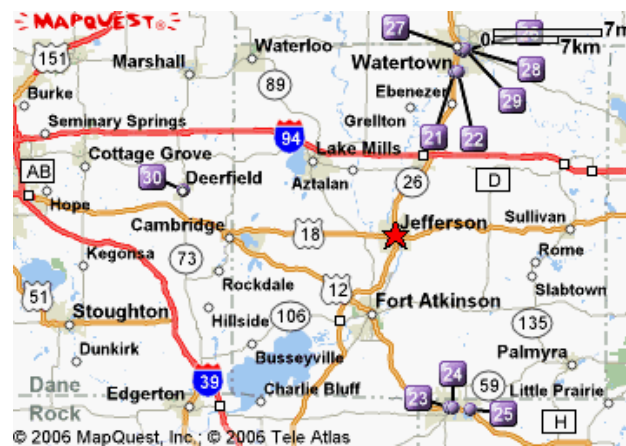
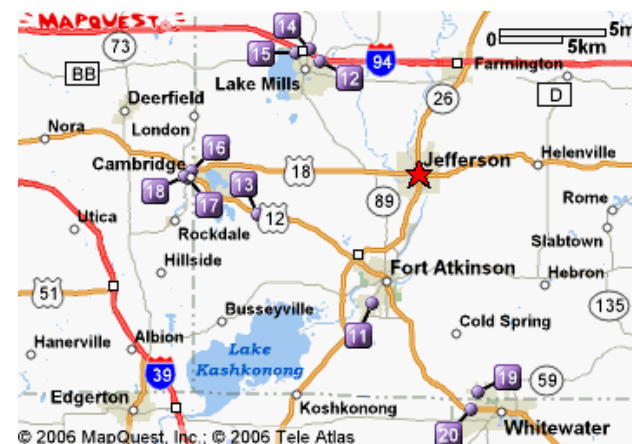
The Fair Park is bordered on the east and southeast sides with residential housing. Farmland is adjacent to the south west, west and north sides of the Fair Park. Below is an map that shows the location of the Fair Park and surrounding roadways and land uses.



## Jefferson County Fair Park Market Demand Analysis

### Site Characteristics (continued)

The Fair Park, situated on the northwest side of Jefferson, is located away from most visitor support services, such as grocery stores, gas stations, restaurants and other retail outlets, as well as the majority of lodging facilities in the Jefferson area, many of which are located close to Interstate 94 and in some of the larger towns in the County. Below are maps showing the relative location of the Fair Park in contrast with lodging facilities.



## **Jefferson County Fair Park**

### **Market Demand Analysis**

#### **Facilities and Structures**

Major structures and features on the Fair Park include the following:

- Activity Center
- West Exhibit Building
- East Exhibit Building
- Dairy Barn
- Horse Barn
- Indoor Arena
- Outdoor Arenas
- Warm-Up Arena
- Poultry/Rabbit Barn
- Livestock Barns
- RV Campgrounds
- Grandstand and Track

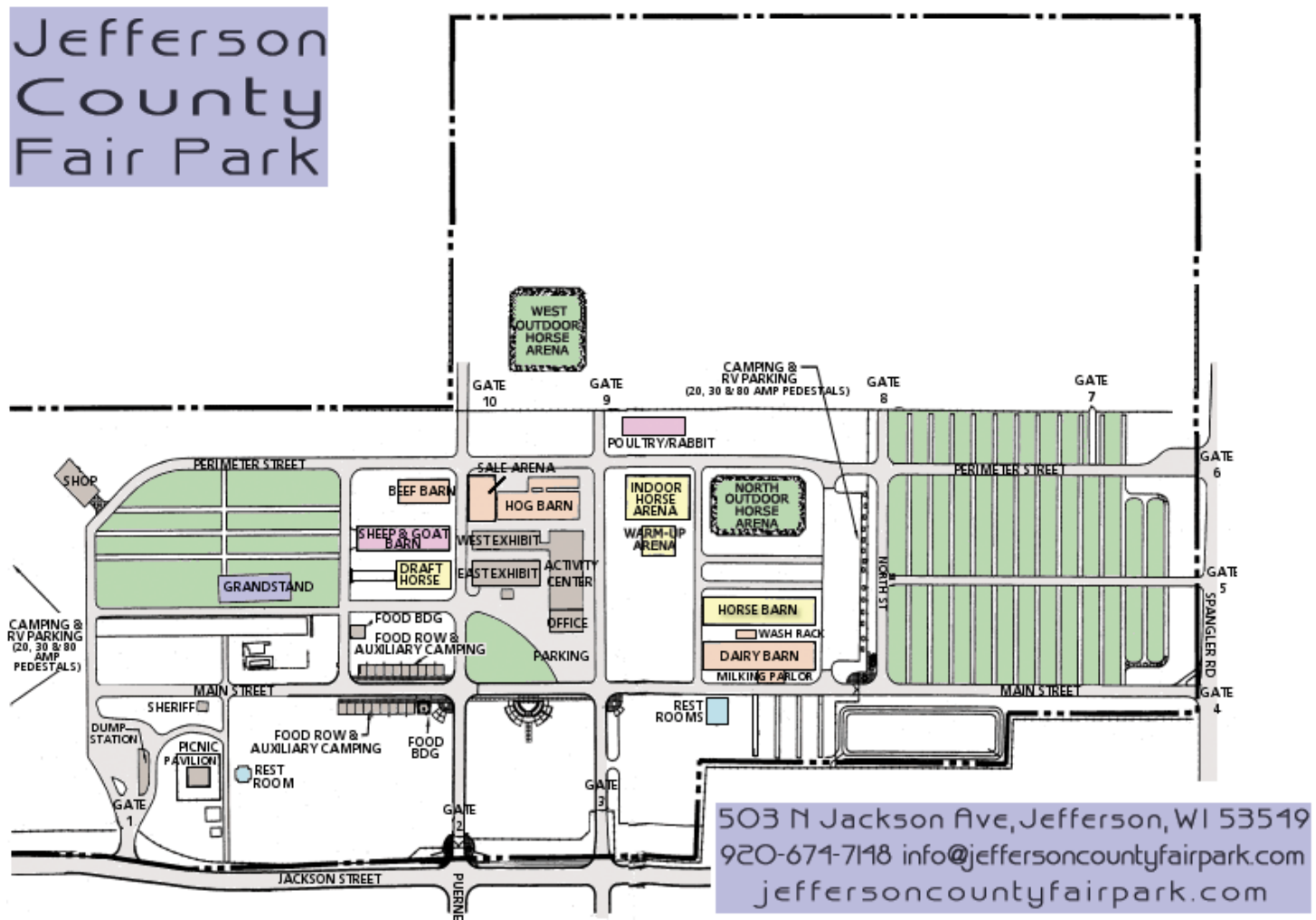
The map on the following page shows the approximate location of the major buildings, structures and features on the Fair Park property.



# Jefferson County Fair Park

## Market Demand Analysis

### Facilities and Structures (continued)



## **Jefferson County Fair Park**

### **Market Demand Analysis**

#### **Facilities and Structures (continued)**

##### Activity Center

Originally built in 1976 and remodeled in 1999, the Activity Center is a 16,800 square foot building located in the center of the Fair Park. The Activity Center consists of a 12,000 square foot, free-span exhibit space, a large service access door, kitchen/concession area, small conference room, Fair Park office, restrooms and showers and entry way. The exhibit space is heated but lacks air conditioning. The conference room has full climate controls. 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.

##### West Exhibit Building

Attached to the southwest side of the Activity Center via an entry/access door, the West Exhibit Building is a 40' x 160' wood beam structure. Originally built in 1978, this clear-span building was remodeled in 1999. It consists of a service door on the south end of the building, concrete floor, heat and ceiling fans. It has no restrooms or air conditioning. This building is used almost exclusively with activities held in the Activity Center.

##### East Exhibit Building

Located on the east side of the West Exhibit Building and to the south side of the Activity Center, this building was built in 1975 and upgraded in 1999 and 2000. Like 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 used almost exclusively with activities held in the Activity Center, as well as a few small events and animal clinics on a stand-alone basis.



## **Jefferson County Fair Park Market Demand Analysis**

### **Facilities and Structures (continued)**

#### Dairy Barn

Built in 1999, the Dairy Barn is located on the north side of the grounds. This 60' x 260' building is a brick and metal, free-span building with a concrete floor, 4 large roll-up doors, state-of-the-art exhaust system, attached milking parlor and office. It has no heat or attached rest rooms. It is used for dairy shows, horse shows, dog flyball competitions, auto show, livestock shows and others.

#### Horse Barn

Adjacent to the Dairy Barn, the Horse Barn 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 use by 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 months, the Horse Barn is used to store recreation vehicles and other items.

#### Indoor Arena

The Indoor Arena is a large metal building structure with an 80' x 150' sand surface, seating area and announcers and judging stand. Built in 1984, the Indoor Arena is used almost exclusively for horse shows.

#### Outdoor Arenas

Fair Park has two outdoor, dirt arenas – one on the north side of the Indoor Arena and one on the west side of the grounds. The north Outdoor Arena is 115' x 220', enclosed with fencing and has adjacent seating. The west Outdoor Arena is 150' x 250'.

## **Jefferson County Fair Park**

### **Market Demand Analysis**

#### **Facilities and Structures (continued)**

##### Warm-Up Arena

Located adjacent to the Indoor Arena, the Warm-Up arena was built in 2004. It is an enclosed metal structure that can be used for warm-up at horse shows or for stalling of animals.

##### Poultry/Rabbit Barn

The Poultry/Rabbit Barn was built in 2000 and is a 50' x 150', free-span structure. It has a concrete floor and 14 foot overhead door. This structure has no heat or air conditioning. Portable stalls can be installed in this building for horse shows. It is used for storage of RVs in the winter months.

##### Livestock Barns

Located on the south side of the Activity Center, livestock structures at Fair Park include the Draft Horse Barn, Beef Barn, Sheep and Goat Barn and Hog Barn. These barns are open-air, wooden structures and are principally used during the annual Jefferson County Fair. In 2002, the MAP Sale Arena was built in this area. It is a 6,000 square foot structure with a concrete floor. It is used principally during the annual Jefferson County Fair and for winter storage.

##### RV Campgrounds

The Fair Park has about 165 hook-ups for RV's located throughout the grounds. These sites all have electricity and some of the sites have water as well. Many of the electric sites only have 20 amp service. A dump station is located at the Fair Park.

## **Jefferson County Fair Park**

### **Market Demand Analysis**

#### **Facilities and Structures (continued)**

##### Grandstand and Track

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. A clay track is located adjacent to the Grandstand. This area is used during the annual Jefferson County Fair and for a few events during the year.

##### Parking

Large parking lots are located on the west, south, north and east sides of the Fair Park. There is limited paved parking located on the east side of the Activity Center.

##### Maintenance Building

The Maintenance Building, located to the south of the grounds, serves as year round storage and maintenance shop for the Fair Park.

## **Jefferson County Fair Park Market Demand Analysis**

### **Interim Event Usage Trends**

To evaluate the strength and size of existing markets and to assess available facilities for expanded or new markets, we analyzed usage of major facilities rented for interim events at the Fair Park. Markin Consulting obtained interim event data from the Fair Park office for the calendar years 2002 through 2006. Using the event data, we developed analyses of interim usage of the Fair Park: by month, by building and by event type. This section presents key observations and analyses related to interim events and related facility usage at the Fair Park.

Observations of the general usage trends of the Fair Park follow:

- In 2002, 115 events were held at the Fair Park, representing 172 event days<sup>1</sup> of use. By 2005, the number of interim events held at Fair Park had decreased to 92, representing 147 event days of use. Much of the decline was due to the elimination of dances and wrestling. For 2006, the estimated number of interim events will be 86, representing 149 event days.
- 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.
- Horse shows accounted for 18.5 percent of the events days in 2005 – comprised of 34 event days by 17 horse shows. In 2006, it is expected that 20.7 percent of all interim events will be horse shows, accounting for 35 event days (23 percent of all event days).
- Over the past 5 years, the number of animal shows (non-horse) has increased by a third, with most being small animal shows – rabbits, pigeons and dog shows. In 2006, the number of event day use by animal shows increased from 21 to 24 over 2005.
- The largest interim events held at the Fair Park, in terms of attendance, facility usage or both, are the Spring and Fall Car Shows, Wisconsin Sheep & Wool Festival, Gemuetlichkeit Days celebration and an infrequent large RV rally.

The tables on the next two pages show the types of events and the corresponding number of events and event days for the calendar years 2002 to 2006, along with percentages by event type.

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<sup>1</sup> Event days represent the number of days that an event occurs, whether that event used the entire day or a single hour.

## Jefferson County Fair Park Market Demand Analysis

### Interim Event Usage Trends (continued)

Jefferson County Fair Park Number of Events by Type, 2002-2006					
Event Type	2002	2003	2004	2005	2006 (Est)
Sales and Auctions	12	14	16	14	14
Horse Show	13	17	14	17	18
Livestock Show	6	6	8	8	8
Festival/Celebrations	1	1	2	2	3
Flea Market	10	8	9	11	9
Consumer/Public Show	15	10	13	12	12
RV/Camping Rally	4	2	6	2	4
Meeting	1	1	3	4	0
Spectator Events	14	4	1	3	3
Conference	0	1	1	1	1
Reception/Banquet	8	12	11	7	6
Dog Show	1	3	2	2	2
Dance	17	13	6	1	1
Other	<u>13</u>	<u>6</u>	<u>19</u>	<u>8</u>	<u>5</u>
Total	<u>115</u>	<u>98</u>	<u>111</u>	<u>92</u>	<u>86</u>

Source: Jefferson County Fair Park

Jefferson County Fair Park Number of Event Days by Type, 2002-2006					
Event Type	2002	2003	2004	2005	2006 (Est)
Sales and Auctions	12	15	16	14	14
Horse Show	24	34	31	34	35
Livestock Show	15	11	16	17	20
Festival/Celebrations	4	3	4	4	7
Flea Market	10	8	9	11	9
Consumer/Public Show	26	20	26	22	21
RV/Camping Rally	19	7	21	8	15
Meeting	1	1	3	4	0
Spectator Events	17	4	1	3	3
Conference	0	3	2	3	3
Reception/Banquet	8	12	11	7	6
Dog Show	1	6	4	4	4
Dance	18	13	6	1	1
Other	<u>17</u>	<u>12</u>	<u>30</u>	<u>15</u>	<u>11</u>
Total	<u>172</u>	<u>149</u>	<u>180</u>	<u>147</u>	<u>149</u>

Source: Jefferson County Fair Park

## Jefferson County Fair Park Market Demand Analysis

### Interim Event Usage Trends (continued)

Jefferson County Fair Park  
Percentage of Events by Type, 2002-2006

	2002	2003	2004	2005	2006 (Est)
Sales and Auctions	10.4%	14.3%	14.4%	15.2%	16.3%
Horse Show	11.3%	17.3%	12.6%	18.5%	20.9%
Livestock Show	5.2%	6.1%	7.2%	8.7%	9.3%
Festival/Celebrations	0.9%	1.0%	1.8%	2.2%	3.5%
Flea Market	8.7%	8.2%	8.1%	12.0%	10.5%
Consumer/Public Show	13.0%	10.2%	11.7%	13.0%	14.0%
RV/Camping Rally	3.5%	2.0%	5.4%	2.2%	4.7%
Meeting	0.9%	1.0%	2.7%	4.3%	0.0%
Spectator Events	12.2%	4.1%	0.9%	3.3%	3.5%
Conference	0.0%	1.0%	0.9%	1.1%	1.2%
Reception/Banquet	7.0%	12.2%	9.9%	7.6%	7.0%
Dog Show	0.9%	3.1%	1.8%	2.2%	2.3%
Dance	14.8%	13.3%	5.4%	1.1%	1.2%
Other	11.3%	6.1%	17.1%	8.7%	5.8%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Jefferson County Fair Park

Jefferson County Fair Park  
Percentage of Event Days by Type, 2002-2006

	2002	2003	2004	2005	2006 (Est)
Sales and Auctions	7.0%	10.1%	8.9%	9.5%	9.4%
Horse Show	14.0%	22.8%	17.2%	23.1%	23.5%
Livestock Show	8.7%	7.4%	8.9%	11.6%	13.4%
Festival/Celebrations	2.3%	2.0%	2.2%	2.7%	4.7%
Flea Market	5.8%	5.4%	5.0%	7.5%	6.0%
Consumer/Public Show	15.1%	13.4%	14.4%	15.0%	14.1%
RV/Camping Rally	11.0%	4.7%	11.7%	5.4%	10.1%
Meeting	0.6%	0.7%	1.7%	2.7%	0.0%
Spectator Events	9.9%	2.7%	0.6%	2.0%	2.0%
Conference	0.0%	2.0%	1.1%	2.0%	2.0%
Reception/Banquet	4.7%	8.1%	6.1%	4.8%	4.0%
Dog Show	0.6%	4.0%	2.2%	2.7%	2.7%
Dance	10.5%	8.7%	3.3%	0.7%	0.7%
Other	9.9%	8.1%	16.7%	10.2%	7.4%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Jefferson County Fair Park

## Jefferson County Fair Park Market Demand Analysis

### Interim Event Usage Trends (continued)

Below are the number of interim events and event days for 2002 to 2006, by month of usage.

Jefferson County Fair Park Event Usage, 2002-2006										
	2002		2003		2004		2005		2006	
Month	Number of Events	Number of Event Days	Number of Events	Number of Event Days	Number of Events	Number of Event Days	Number of Events	Number of Event Days	Number of Events	Number of Event Days
January	4	4	2	2	3	3	2	2	4	4
February	8	10	9	13	9	11	6	8	5	11
March	14	18	11	13	13	16	9	12	8	11
April	10	15	11	14	7	10	7	10	7	10
May	12	19	11	16	11	15	9	12	9	13
June	12	22	10	21	11	24	11	22	11	19
July	6	10	6	11	7	13	6	11	6	13
August	9	22	10	15	14	32	11	22	13	33
September	11	15	7	17	7	16	8	18	7	14
October	10	13	6	8	11	16	11	14	6	8
November	9	11	7	8	11	13	7	8	5	6
December	<u>10</u>	<u>13</u>	<u>8</u>	<u>11</u>	<u>7</u>	<u>11</u>	<u>5</u>	<u>8</u>	<u>5</u>	<u>7</u>
Total	<u>115</u>	<u>172</u>	<u>98</u>	<u>149</u>	<u>111</u>	<u>180</u>	<u>92</u>	<u>147</u>	<u>86</u>	<u>149</u>

Source: Jefferson County Fair Park

As shown in the above table, the winter months have the fewest number of events, due principally to facilities at the Fair Park lacking adequate size and climate controls, as well as the holiday season.

Exhibit A presents more detailed analyses of the interim usage of the Jefferson County Fair Park in 2002 to 2006.

## **Jefferson County Fair Park Market Demand Analysis**

### **Interim Event Usage Trends (continued)**

#### Usage By Building

An evaluation of event usage by building for the calendar years 2002 to 2006 showed that the Activity Center and the Horse Complex (Horse Barn, Indoor Arena and Outdoor Arenas) are the most used facilities at the Fair Park. In 2005, just over 65 percent of all events held at the Fair Park used the Activity Center. During 2005, 13 events used both the Activity Center and the West Exhibit Hall (about 17,500 net rentable square feet), accounting for 30 event days of use. It is expected that in 2006, 16 events will use both the Activity Center and the West Exhibit Hall, accounting for 36 event days of use.

In 2005, 20.7 percent of all events used the Horse Complex. As a single building, the Horse Barn was used for almost 30 percent of all events in 2005, with an expectation of increasing to just over 34 percent in 2006. Due to the need for the entire Fair Park grounds in late April for the Spring Car Show and in September for the Sheep & Wool Festival, Gemuetlichkeit Days and the Fall Car Show, horse shows have been limited to the months of May through August. In order to host more horse shows, the Fair Park would need to add facilities and alter the layout of structures to allow for multiple horse shows to occur at the same time, as well as to look at the financial cost of resetting the Horse Barn with stalls in April and October.



## Jefferson County Fair Park Market Demand Analysis

### Interim Event Usage Trends (continued)

#### Horse Shows

Of the 17 horse shows held at the Fair Park in 2005, 15 were breed shows and 2 were 4-H open shows. Of the 15 breed shows, 10 were two day shows, 3 were three day shows and 2 were single day shows. Below is a summary of the number of stalls required for these 15 shows. As shown in the table below, the Buckskin Horse Shows were the largest shows, in terms of stall requirements – ranging from 135 to 140 stalls per night. 10 of the 15 horse shows held in 2005 used less than 90 stalls per night, with 4 using less than 50 stalls – indicating that many of the horse shows held at the Fair Park are small shows.

Jefferson County Fair Park Horse Stall Requirements for 2005 Breed Shows				
Date	Breed Show	Number of Nights	Total Number of Stall Nights	Maximum Stalls Per Night
<u>May</u>				
7th-8th	Buckskin Horse Show	2	294	140
14th-15th	Paint Horse Show	2	143	69
21st-22nd	Pinto Horse Show	2	76	38
<u>June</u>				
4th-5th	Paint Horse Show	2	130	65
10th-12th	Palomino Horse Show	3	200	70
18th-19th	Morgan Horse Show	3	183	64
25th-26th	Buckskin Horse Show	2	354	170
<u>July</u>				
2nd-3rd	Pinto Horse Show	2	84	42
23rd-24th	Buckskin Horse Show	2	285	135
29th-31st	Peruvian Horse Show	3	297	99
<u>August</u>				
5th-7th	Palomino Horse Show	3	189	59
13	Pinto Horse Show	1	48	43
13	Wisconsin Walking Horse Show	1	25	25
19th-21st	Quarter Horse Show	2	147	76
27th-28th	Morab Open Show	2	216	108

Source: Jefferson County Fair Park

## **Jefferson County Fair Park Market Demand Analysis**

### **Economic and Demographic Trends**

For purposes of assessing the impacts of economic and demographic trends on potential activities and events at the Jefferson County Fair Park, we identified Jefferson County (the County) as the Primary Market Area and the counties of Dane, Dodge, Rock, Waukesha and Walworth as the Secondary Market Area, based principally on drive times and other population centers within the region. Following are key economic and demographic trends and factors impacting market opportunities for the Fair Park.

- Jefferson is the third largest incorporated town in Jefferson County, with a 2004 population of just over 7,500 people. Watertown (on the northern border of the County) and Fort Atkinson (just south of the City of Jefferson) are the two largest cities in the County, with 2004 populations of 22,824 and 11,870, respectively, according to the United States Bureau of the Census.
- Jefferson County's population has experienced steady growth over the last 25 years, increasing from just over 60,500 in 1980 to about 78,300 in 2004. According to the Wisconsin State Department of Administration, the County's population is projected to increase by another 10,000 people by 2020.
- The Secondary Market Area's population, in contrast to Jefferson County, was more than 1.1 million people in 2004. Dane County to the west and Waukesha County to the east have the largest populations of the counties in the Secondary Market Area – 450,000 and 396,000, respectively.
- In 1990, households in Jefferson County reported a median household income of \$30,764, compared with \$29,504 for the State of Wisconsin, according to the US Bureau of the Census. By 2000, the median income of household in Jefferson County had increased to \$47,036, compared with a state-wide median household income of \$43,926.
- According to Sales and Management Marketing, the 2005 average Effective Buying Income (salaries and wages less taxes) of Jefferson County households was \$46,816, compared with \$52,997 for Dane County, \$64,370 for Waukesha County and \$46,855 for the State of Wisconsin.

## **Jefferson County Fair Park Market Demand Analysis**

### **Economic and Demographic Trends (continued)**

- The 2005 average retail sales per household in Jefferson County, according to Sales and Marketing Management, was \$35,541 – almost 76 percent of the average household Effective Buying Income (EBI). In 2005, average retail sales per household in Dane County was over 87 percent of the average EBI of its households. By comparison, average household retail sales in the State of Wisconsin was about 84 percent of EBI. As expected, this analysis illustrates the leakage of retail dollars from Jefferson County to such larger areas as Dane County, due to the lack of retail centers in the County and the vast amount of retail centers available in the Madison area.
- In 2005, total covered employment in Jefferson County was almost 36,000 jobs and the unemployment rate was 4.3 percent (compared with 4.7 percent for the State of Wisconsin), according to the Wisconsin State Employment Security Department.
- Manufacturing and Trade, Transportation and Utilities are the two largest employment industries in Jefferson County. In 2005, manufacturing represented almost 30 percent of covered employment in the County. Trade, transportation and utilities represented 21.5 percent of the County's employment base.
- Major employers in Jefferson County include Trek Bicycle, Jefferson County, Fort Healthcare, Briggs & Stratton, Bethesda Lutheran Homes and the Watertown Unified School District.

Exhibit B presents detailed tables of these economic and demographic trends.

## **Jefferson County Fair Park Market Demand Analysis**

### **Economic and Demographic Trends (continued)**

In addition to reviewing economic and demographic data provided by the US Census Bureau and the State of Wisconsin, we obtained and reviewed PRIZM NE<sup>1</sup> cluster reports for households within 15 and 30 mile radii of the Fair Park. Exhibit C presents a detailed description of the PRIZM cluster reports, along with detailed descriptions of each type of all 66 different household clusters used in the PRIZM analysis. A map showing the radius markers is shown in Exhibit D. Some of the highlights of the PRIZM reports are:

- There are about 34,400 households within 15 miles of the Fair Park and another 199,000 households residing between 15 and 30 miles of the Fair Park.
- Within 15 miles of the Fair Park, 24.6 percent of the households fall into a cluster referred to as Country Comfort (19.8 percent of all households within 30 miles of the Fair Park). The segments in Country Comfort are filled with predominantly white, middle-class homeowners. In their placid towns and scenic bedroom communities, these Americans tend to be married, between the ages of 25 and 54, with or without children. They enjoy comfortable upscale lifestyles, exhibiting high indices for barbecuing, bar-hopping and playing golf as well as home-based activities such as gardening, woodworking and crafts. Reflecting their rural, family environment, they prefer trucks, SUVs and minivans to cars. Average household incomes range from the high \$30K to mid \$50k.
- The next largest cluster within 15 miles of the Fair Park is called Middle America (20.2 percent of the households within 15 miles and 8.2 percent of the households within 30 miles). The segments in Middle America are filled with middle-class homeowners living in small towns and remote exurbs. Typically found in scenic settings, Middle Americans tend to be white, high school educated, living as couples or larger families, and ranging in age from under 25 to over 65. Like many residents of remote communities, these conservative consumers tend to prefer traditional rural pursuits: fishing, hunting, making crafts, antique collecting, watching television and meeting at civic and veterans clubs for recreation and companionship. Friday nights are for celebrating high school sports. Median household incomes for this cluster are typically in the low \$40,000 range.

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<sup>1</sup> Prepared by Claritas, Inc., 2006

## **Jefferson County Fair Park Market Demand Analysis**

### **Economic and Demographic Trends (continued)**

- The third largest cluster within 15 miles of the Fair Park, representing almost 20 percent of the households, is called Rustic Living. As a group, these residents have relatively modest incomes, low educational levels, aging homes and blue-collar and agriculture related occupations. Many of the residents, a mix of young singles and seniors, are unmarried, and they've watched scores of their neighbors migrate to the city. In their remote communities, these consumers spend their leisure time in such traditional small-town activities as fishing and hunting, attending social activities at the local church and veterans club, enjoying country music and car racing. Median household incomes for this cluster segment range from \$28,000 to just over \$30,000 per year.
- Landed Gentry describes the last cluster of household segments within 15 miles of the Fair Park, representing about 18.2 percent of all households in this radius. The segments in the Landed Gentry social group consist of wealthy Americans who migrated to the smaller boomtowns beyond the nation's beltways. Many of the households contain Boomer families and couples with college degrees, professional jobs—they're twice as likely as average Americans to telecommute—and expansive homes. With their upscale incomes, they can afford to spend heavily on consumer electronics, wireless and computer technology, luxury cars, powerboats, books and magazines, children's toys and exercise equipment. Household incomes in this cluster range between \$77,000 and \$98,000.

Other key aspects of the households within 15 and 30 miles of the Fair Park include:

- More than 28,500 households within 15 miles of the Fair Park participate in outdoor activities such as hunting, fishing, camping and hiking.
- More than 50,000 households within 30 miles of the Fair Park enjoy auto related activities – watching auto racing, auto shows, etc.

## **Jefferson County Fair Park Market Demand Analysis**

### **Economic and Demographic Trends (continued)**

#### **Summary Observations**

- Jefferson County's positive population growth trends (historical and projected) point to steady and stable population growth, principally through a mix of job growth and "bedroom community" growth.
- The business climate is quite stable within the County. The overall economic and demographic trends of Jefferson County and surrounding counties are very positive.
- A significant amount of disposable income leaves the County due to the lack of a regional retail base in Jefferson County.
- Key interests of the households within 30 miles of the Fair Park include outdoor recreation, crafts, auto shows and technology – all which could be exploited with consumer/public shows and other activities.

## **Jefferson County Fair Park**

### **Market Demand Analysis**

#### **Competitive and Comparable Facilities**

To further assess the growth potential for non-fair events and activities, competitive and comparable facilities were identified, researched and analyzed. During the course of the study, we identified a number of potentially competitive facilities in Jefferson and the eastern Wisconsin region that are used to stage events and activities similar to those identified for the Fair Park. The types of facilities we identified include the following:

- Horse Facilities – These are facilities that are used for horse-related shows, events and activities.
- Exhibition Facilities – These are venues that house consumer shows, sales and auctions, conferences and trade shows.
- Arena and Spectator Facilities – These are facilities able to host large horse shows and horse events, as well as ticketed events – concerts, sporting events, rodeos, and other spectator events.

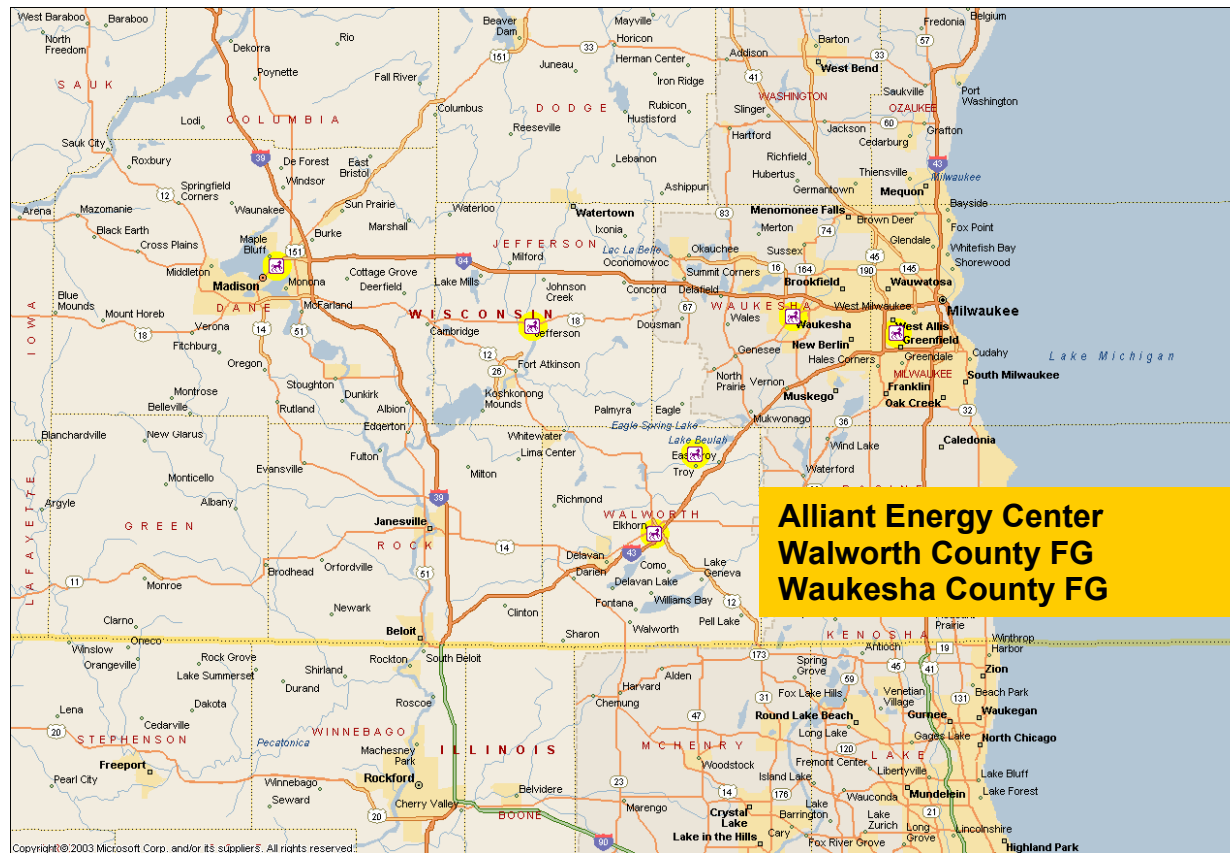
This section presents a summary of our research and assessment of the impact of these competitive facilities.

# Jefferson County Fair Park Market Demand Analysis

## Competitive and Comparable Facilities (continued)

### Horse Facilities

We researched and identified 8 to 10 horse event facilities in Wisconsin and surrounding states that provide varying degrees of competition for the Jefferson County Fair Park. The most competitive facilities are the Alliant Energy Center, Walworth County Fairgrounds and Waukesha County Fairgrounds.



**Alliant Energy Center  
Walworth County FG  
Waukesha County FG**



## Jefferson County Fair Park Market Demand Analysis

### Competitive and Comparable Facilities (continued)

#### Horse Facilities (continued)

Below is a summary comparison of the competitive horse facilities with the Jefferson County Fair Park. Exhibit E presents a more detailed comparison of these horse facilities.

Jefferson County Fair Park Comparison of Competitive Horse Facilities				
Description	JC Fair Park	Alliant Energy	Walworth Co FG	Waukesha Expo
Indoor Arena Dirt Surface Area	80' x 150'	85' x 215'	79' x 170'	None
Number of Stalls	180	800	176	200
Number of Outdoor/Warm-Up Arenas	3	1	2	3
Daily Rate - Arena Only	\$225	\$52/horse, 150	\$450	\$549
Daily Rate - Stalls Only	N/A	horse minimum	\$13	\$8.30
Daily Rate - Arenas and Stalls	\$475	2-day show	N/A	N/A
Number of Horse Shows in 2006	17	8	14	7

Note - Fair Park's \$475 charge is for the Horse Barn, Indoor Arena, Warm-up Arena and Outdoor Arena, with a minimum of 45 stalls. Additional stall rent at \$16 for one day and \$26 for two days.

The Alliant Energy Center equine facilities are the largest of the competitive horse facilities, with 800 stalls, capturing many large horse shows. It also has the Veterans Memorial Coliseum which is available for very large shows. Walworth County Fairgrounds offers significant competition for small and mid-sized horse shows. Most of the horse shows at the Waukesha County Fairgrounds are hunter and jumper and dressage.

## **Jefferson County Fair Park**

### **Market Demand Analysis**

#### **Competitive and Comparable Facilities (continued)**

##### **Horse Facilities (continued)**

From a pricing standpoint, assuming a 150 horse, 2-day show (2 stall nights), the revenue generated by the Alliant Energy Center would be \$7,800, Walworth County Fairground's revenues would be \$4,800, Waukesha County Fairground's revenues would be about \$3,600<sup>1</sup>, and Fair Park revenues would be \$4,550 – more than \$3,000 less than Alliant Energy Center and \$250 less than Walworth County Fairgrounds. Based on the historical usage of the Fair Park by horse clubs for shows (see page 19) and the current pricing structure of the horse complex, it is evident why the Fair Park is so widely used – it has the newest stalling facilities of the competitive facilities and is the most reasonably priced.

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<sup>1</sup> Waukesha County Expo Center's facilities do not include an indoor arena – only outdoor arenas.

# Jefferson County Fair Park

## Market Demand Analysis

### Competitive and Comparable Facilities (continued)

## Exhibition Facilities

Larger exhibition facilities within the Fair Park's market area that either compete with or host similar events as the Fair Park include Alliant Energy Center in Madison, Waukesha County Expo Center in Waukesha and State Fair Park in West Allis. The map below shows the location of these facilities in relation to Fair Park.



## Jefferson County Fair Park Market Demand Analysis

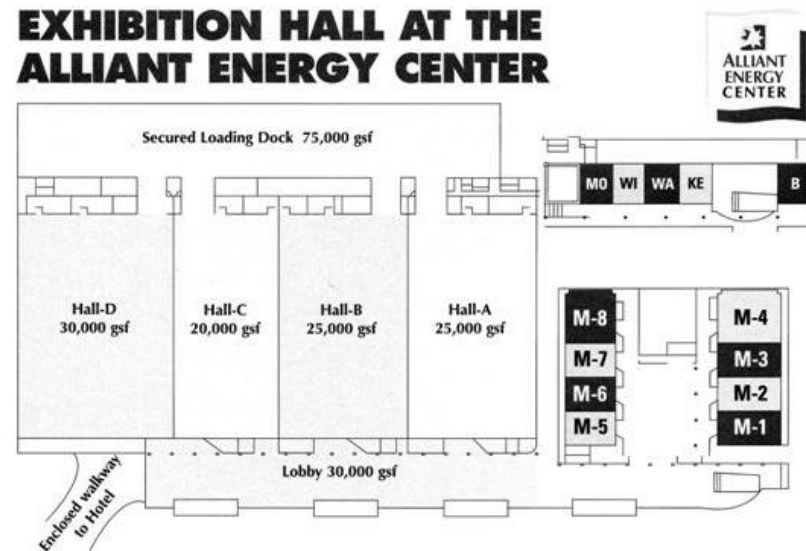
### Competitive and Comparable Facilities (continued)

#### Exhibition Facilities (continued)

Below are overviews of the competitive/comparable exhibition facilities.

#### Alliant Energy Center

The exhibition facilities of Alliant Energy Center consist of Exhibition Hall, a multi-function building that has 100,000 gross square feet of rentable space, dividable into 4 sections: Hall A – 25,000 square feet, Hall B – 25,000 square feet, Hall C – 20,000 square feet and Hall D – 30,000 square feet. A total of 608 10'x10' booths can be set up in this building. Other features of Exhibition Hall include 14 meeting rooms, a 25,000 square foot lobby entrance, 4 loading docks, 30 foot ceiling heights and full climate controls. This building is used for consumer shows, trade shows, meetings, conventions and similar events. Rates are negotiable on an event-by-event basis. Below is a layout map showing the general features of this building.



## Jefferson County Fair Park Market Demand Analysis

### Competitive and Comparable Facilities (continued)

#### Exhibition Facilities (continued)

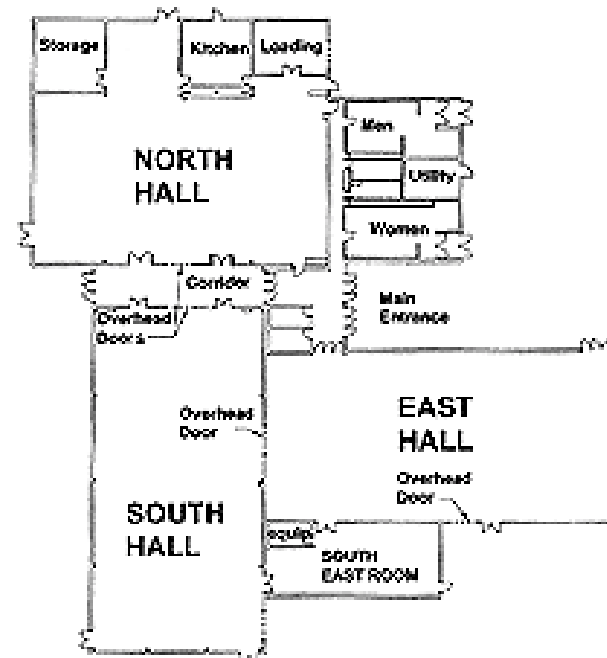
##### Waukesha County Expo Center

Located in Waukesha, Wisconsin, and owned and operated by the County of Waukesha, exhibition facilities at the Waukesha County Expo Center consist of the Forum Building. The Forum Building consists of 3 halls, a kitchen, office, restrooms, shower facilities, and a storage room that may be used for additional meeting or exhibit space. The Forum is divided into 3 main exhibit halls and is heated for year-round use. The Forum features high load bearing concrete floors, overhead lighting, 3-phase 220-volt, 50-amp electrical service, and 115-volt 20-amp service. All 3 halls interconnect to provide 22,500 square feet of floor space with the flexibility to hold one large event or 3 separate events. There is parking for over 800 cars adjacent to this building.

**NORTH HALL:** This room provides 6,600 square feet of usable free-span floor space, with a 10'x12' overhead door adjoining the South Hall. The attached 625 square foot kitchen has a walk-in cooler, two ovens, commercial sinks, and an abundance of cabinet and counter space. Side doors open to a patio area.

**SOUTH AND EAST HALLS:** These identical halls built in the early 1980s each have 7,200 square feet of usable free-span floor space. Each is serviced by a 10'x12' overhead door for move-in/move-out. They are also connected by an interior overhead door, which facilitates traffic-flow through the events.

The Forum Building is used for consumer and public shows, small animal shows and classes, dog shows and similar events.



## Jefferson County Fair Park Market Demand Analysis

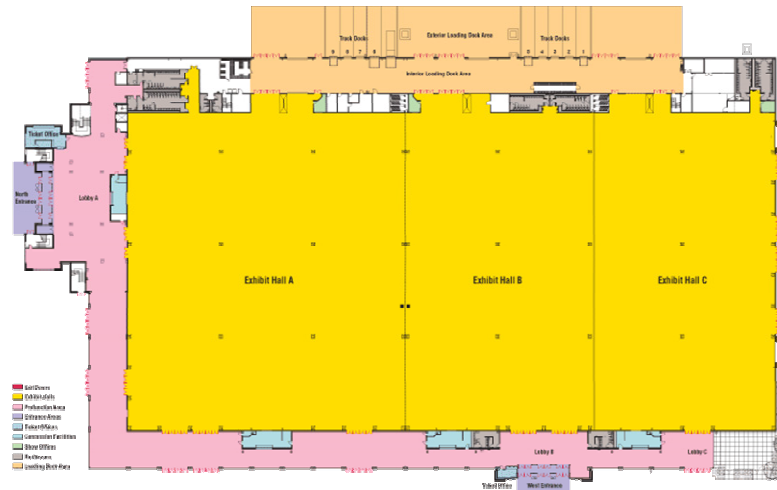
### Competitive and Comparable Facilities (continued)

#### Exhibition Facilities (continued)

##### State Fair Park

The principal facility at the Wisconsin State Fair Park is the Wisconsin Exposition Center. The Wisconsin Exposition Center is the state's largest exhibit hall with over 200,000 gross square feet of space. The exhibit hall can be separated into three halls; 85,098 sq. ft., 58,121 sq. ft. and 55,679 sq. ft.

The Exposition Center has a high ceiling height, high floor load capacity, surface-level loading docks, drive-in bays, full utilities, computerized box office operations, over 35,000 sq. ft. of pre-function areas, 3,000 sq. ft. meeting room(s) and more than 10,000 on-site parking spaces. The Exposition Center hosts consumer shows, tradeshow and meetings, hospitality events, food functions and receptions, festivals, proms, graduations and other school functions and other events.





## **Jefferson County Fair Park Market Demand Analysis**

### **Competitive and Comparable Facilities (continued)**

#### **RV Facilities**

A review of RV facilities in the southeastern part of Wisconsin that host RV rallies showed that the Walworth County Fairgrounds is perhaps the biggest competitor for these type of events. It has 250 permanent RV sites (water and electric) and the ability to add another 250 rigs throughout the grounds and three dump stations. This fairgrounds charges \$20 per rig per night for RV rallies (which includes the use of a building for meal functions or other activities). Management of the Walworth County Fairgrounds indicated that it will be raising its rates for RV sites in 2007. In 2006, 19 RV rallies and camps are scheduled, including Good Sams, Holiday Rambler, Jayco, FCRV and others.

#### **Spectator and Concert Facilities**

Four spectator and concert facilities in the southeastern Wisconsin region were identified

- Veteran's Memorial Coliseum – Madison, Wisconsin
- Kohl Center – University of Wisconsin, Madison, Wisconsin
- Marcus Amphitheater – Milwaukee, Wisconsin
- Bradley Center – Milwaukee, Wisconsin

These facilities offer a variety of concerts, family shows, sporting events and other spectator events throughout the year that attract patrons from throughout the southeastern Wisconsin area, including from the Jefferson County area.

## **Jefferson County Fair Park**

### **Market Demand Analysis**

#### **Competitive and Comparable Facilities (continued)**

##### **Summary Observations**

On the basis of our review of competitive and comparable facilities, we noted the following:

- The Fair Park is very competitive with other horse facilities in the southeastern Wisconsin area, though lacking facilities to hold larger shows. Pricing at the Fair Park for horse facilities is also below those of the closest competitors, yet some of the Fair Park's facilities are superior to those competitive facilities.
- The Fair Park has little competition from local facilities for exhibit facility events– it has the largest existing and potential exhibit space in the County.
- The RV campgrounds are above average in both quality of services and setting, though scattered throughout the grounds. Walworth County Fairgrounds is the most competitive facility for RV rallies.



## **Jefferson County Fair Park Market Demand Analysis**

### **Potential Use Assessment**

On the basis of factors affecting demand for facilities at the Jefferson County Fair Park (location, area economics and demographics, competitive factors), interviews and surveys of current and potential users of Fair Park facilities and our assessment of the optional market opportunities<sup>1</sup> for the future of the Fair Park, we believe the following market opportunities exist for the Fair Park:

#### **Equine activities – strong market potential**

Fair Park's greatest potential for attracting horse shows and events is through expansion of its existing customer base, adding larger breed shows; both state and multi-state, unrestricted shows. In addition, Fair Park's location and support amenities make it an attractive location for regional breed shows. There are a number of breeds that currently do not use Fair Park, including Standardbreds, Arabians, Appaloosas, Miniatures and others. Equine related events could include such opportunities as the American Farrier's Association regional contest and clinic.

#### **Livestock/animal shows – medium to strong market potential**

Over the past few years, Fair Park has been the site of more and more livestock and animal shows – particularly small animals. Our research of possible livestock and animal shows that could be hosted at the Fair Park revealed a number of opportunities. Similar to horse events, building on its current customer base will be key to growth of this market segment. Regional and national rabbit shows should be a principal focus of this market segment, as well as dog flyball, birds, and dog and cat shows.

#### **RV/motorcycle rallies – medium market potential**

The growth of this market segment will likely involve small to medium sized, state/regional RV rallies (50 to 150 rigs) and an occasional small national rally (250 to 350 rigs). Motorcycle rallies (e.g., Gold Wings, ABATE, etc.) could also be staged at the Fair Park.

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<sup>1</sup> Weak market potential refers to a minimal number of events that can be attracted to the Fair Park, for which specific investment in facilities would not be recommended.

## **Jefferson County Fair Park**

### **Market Demand Analysis**

#### **Potential Use Assessment (continued)**

##### **Local/regional consumer and industry trade shows – medium market potential, but needs development**

While several consumer and public shows are held each year at the Fair Park, including a home show, gun show, motorcycle swap show and a few others, the opportunity exists to host more of these events that appeal to the local County populace. Examples of these shows include an outdoor recreation show, arts & crafts show, seasonal shows and others.

##### **Festivals/unique events – medium market potential**

The Fair Park has been quite successful in attracting and retaining a number of recurring festivals and unique events that use the entire grounds – Spring and Fall Car Shows, Wisconsin Sheep & Wool Festival and Gemuetlichkeit Days. Given the location of Fair Park in relation to surrounding population centers in southeastern Wisconsin, we believe additional regional events could be attracted to Fair Park, though it will require work to identify the “right” event for Fair Park. Possible events in this market segment include an arts festival, food festival, music festival and the like.

##### **Banquets and receptions – weak to medium market potential, but larger events are best suited**

Most small to medium banquet needs in Jefferson County are being met by existing facilities in Jefferson, Ft. Atkinson, Watertown and surrounding communities. The best opportunity for with this market segment at Fair Park is with larger banquets and reception, fund raisers and similar activities.

##### **Concerts and spectator events – weak market potential**

The variety of larger concert and spectator facilities in the Madison and Milwaukee metro areas, along with the smaller population base in Jefferson County makes it unlikely to be successful in hosting national concerts, family shows and like at Fair Park. However, it may be possible, with the right facilities, to successfully stage specialty acts, rodeos, bull rides, motocross and similar activities at the Fair Park.

Exhibit F presents a listing, though not comprehensive, of events that could be targeted and attracted to use facilities at the Fair Park.

## **Jefferson County Fair Park**

### **Market Demand Analysis**

#### **Event Potential**

Our assessment of the potential market segments identified the following additional events and activities (over 2006 levels) that could be attracted to use existing and improved facilities at the Fair Park on an annual basis:

##### Horse Facility Activities

- 4 to 5 state/multi-state horse shows, averaging 200 horses over 3 days
- 2 to 3 regional/national horse shows, averaging 400 horses over 5 days

##### Campground Activities

- 2 to 3 state rallies, averaging 125 rigs over 2 nights
- 2 to 3 regional rallies, averaging 350 rigs over 4 nights
- 1 small national rally, averaging 500 rigs over 5 days

##### Exhibition and/or Full Facility Activities

- 6 to 8 regional/national animal shows, such as rabbit, dog, cat, llama, bird and flyball
- 3 to 5 consumer/public shows, such as sportsmen's show, arts & crafts, bridal show, seasonal show and others
- 1 to 2 Ag/Horse related trade shows
- 18 private banquets/receptions/fund raisers
- Circus, Rodeos/Bull Rides, Specialty Acts
- Indoor Motocross (winter months)
- Food/Arts festivals and similar events

## **Jefferson County Fair Park Market Demand Analysis**

### **Facility Recommendations**

#### **Horse Facilities**

In order for the Fair Park to expand its successful horse event business, the grounds need to be configured such that two multi-day horse shows can be held at the same time. This will require constructing a larger indoor or covered arena, as well as being able to keep a separation of stalling of two shows that occur at the same time; by adding stall facilities on the west side of the existing indoor arena. We estimate that the Fair Park should have about 400 permanent and portable stall facilities for horse shows.

Two options are available with regard to arena needs. One is the construction of an enclosed, indoor arena with seating and full amenities for use for horse shows, spectator events, exhibition shows and other animal shows. This would allow for attracting not only the horse shows shown on the previous page, but also the spectator events, larger animal shows and trade shows shown on that page.

The indoor arena should have a 120' x 240' dirt floor, about 2,000 bleacher seats, restrooms, concessions, storage and climate controls. The gross building dimensions could range between 180 to 190 feet by 280 to 290 feet, plus an entry lobby and restroom area. A possible location for the new indoor arena is in open area south of the Horse and Dairy Barn, and north of the Activity Center. Additional permanent stalls could be added on the west side of the North Outdoor Arena that would service the west side of the grounds for horse events.

The other option is to erect a large covered tent structure that would be 120' x 240' in size to accommodate horse shows and animal/livestock shows. Rodeos, bull rides and other events could not be held in this structure. We also believe that it would be difficult to attract a national horse show to the Fair Park with only the tent structure (versus the indoor arena). A number of national firms construct this type of fabric cover that can be equipped with lights and ventilation system. Exhibit G shows pictures of examples of this type of structure.

For stalling, it is recommended that a 50-stall structure be erected on the west side of the North Outdoor Arena that would serve the west horse facilities.

## **Jefferson County Fair Park Market Demand Analysis**

### **Facility Recommendations (continued)**

#### **Exhibition Facilities**

Focusing marketing efforts on expanding the consumer and public show market, large banquets, trade shows and small animal shows will require large exhibition facilities with the following characteristics:

- 25,000 to 30,000 square feet of net rentable exhibit space
- Concessions/kitchen area
- Restrooms and public entry area
- Full climate controls, appropriate technology and communication utilities
- Small event office
- Multiple load-in/load-out access doors

A preferred option for the exhibit space involves removing the East and West Exhibit Buildings and replacing them with a 15,000 sq. ft. to 20,000 square foot structure that would be attached to the Activity Center. This structure would have its own restrooms and concessions area. Upgrades are also recommended for the exhibit space and existing kitchen/concession area in the Activity Center.

#### **Camping Facilities**

To make the grounds attractive for larger RV rallies and similar camping groups, power and water upgrades to the existing sites should be made, along with developing a concentrated/central area for these events on the south end of the grounds. All posts should carry a minimum of 30 amps.

#### **Spectator Facilities**

While investment in spectator facilities, in and of themselves, is not warranted; combined with the expansion and upgrades to the horse facilities, an indoor arena would provide facilities for rodeos, moto-cross, circuses and similar events.

## Jefferson County Fair Park Market Demand Analysis

### Facility Recommendations (continued)

The graphic below illustrates one option for location of the recommended facilities, as discussed on the previous pages. This is an illustration only and does not represent a scale model nor does it present a recommendation – only an option. Additional issues need to be addressed with regard to final layout, location and size of facilities, including parking needs, service access (haul in and out) and general density of the grounds.



## **Jefferson County Fair Park Financial Feasibility Analysis**

### **Overview**

This section presents the projected cash flows before debt service for the recommended facilities for the Jefferson County Fair Park.

The projected statements of revenues and expenses are based on (1) the projected utilization of the recommended facilities, recommended rental rates and operating policies presented in this document, (2) the estimated revenues that could be realized from operating the recommended facilities and (3) the estimated expenses associated with operating the improvements and additions. The projections, and assumptions herein, represent revenues and expenses associated with operating the recommended facility components. There will usually be differences between the estimated and actual results because events and circumstances frequently do not occur as expected, and those differences may be material.

The projections of incremental net cash flow, before insurance and debt service, for the Recommended Facilities are presented on page 47. These projections are presented in current year dollars and do not reflect any increase due to inflation.

## Jefferson County Fair Park Financial Feasibility Analysis

### Recommended Rental Policy Actions

#### Existing Facilities

During the course of our study, we identified a number of changes that could be made to existing facilities and operations to generate additional revenues. A review of the pricing of major facilities at the Fair Park, compared with competitive facilities, and considering the general conditions of the Fair Park facilities indicates that the daily rental rate should be as presented in the following tables.

<b>Jefferson County Fair Park</b> Recommended Pricing - Existing Facilities		
Facility/Structure	Current	Recommended
Activity Center		
Weekday	\$325	\$450
Weekend	\$350	\$450
Move-in/Move-out	\$175	\$225
RV Sites - RV Rallies	\$12 to \$15	\$18
RV Sites - Horse Shows	\$18	Minimum of \$18 or 80% of show price to participants, whichever is greater
Dairy and Horse Barn as Exhibit Bldg.	\$375	\$450
All Other Structures	Varies	All other pricing appears reasonable



## Jefferson County Fair Park Financial Feasibility Analysis

### Recommended Rental Policy Actions (continued)

With regard to the horse facilities, we recommend changing the pricing structure with one of two options. Option One is to use a piece-meal structure, rather than a package structure, with the adjusted pricing shown in the table below. With this option, the price of the horse facilities for a 100 horse show would be \$2,050 versus the current \$2,075 for a single day event. For a 2 day event, the charges would be \$3,700 versus the current \$3,250. Option Two is to use a flat rate per stall rented with a 75 stall minimum. With this option, the price of the horse facilities for a two-day, 100 horse event would be \$3,500 versus the current \$3,250. Exhibit H presents a detailed comparison of the revenues of different sized shows among the current and recommended options.

<b>Jefferson County Fair Park</b>		
Recommended Pricing - Existing Facilities		
Facility/Structure	Current	Recommended
Indoor Arena Only - Per Day	\$225	\$350
Warm-Up Arena - Per Day	\$150	\$150
Outdoor Arenas - Per Day	\$75	\$75
Stalls:		
One Day	\$16	\$15
Two Days	\$26	\$28
Three Days	\$32	\$40
4 Days	\$42	\$50
Horse Complex	<u>45 Stall Min.</u>	<u>Option 1 (50 stall minimum)</u>
One Day Show	\$475	\$550
Two Day Show	\$650	\$900
Three Day Show	\$800	\$1,300
Four Day Show	\$950	\$1,700
		<u>Option 2 - Use Per Stall Rate with 75 Horse Minimum</u>
		\$25 for one day, \$35 for two days, \$45 for three days and \$55 for four days

## **Jefferson County Fair Park Financial Feasibility Analysis**

### **Recommended Rental Policy Actions (continued)**

#### **Recommended Facilities**

##### **New Indoor Arena**

For horse shows, we recommend two options. Option 1 is to charge a daily rate charge of \$850 plus a per stall charge of \$15 for two day/1 night show, \$1,500 plus a per stall charge of \$28 for a three day/2 night show, \$2,000 plus a per stall charge of \$40 for a four day/3 night show, \$2,500 plus a per stall charge of \$50 for a five day/4 night show. Option 2 is to charge on a per stall basis (100 stall minimum) of \$32 per stall for a two day/1 night show, \$42 for a three day/2 night show, \$52 for a four day/3 night show, and \$62 for a five day/4 night show.

##### **Optional Tent Structure**

For use of the optional tent structure, we recommend a pricing of \$550 per day for use of the Horse Complex facilities (tent, warm-up arena and outdoor arenas) plus stall rent of \$15 for a two day/1 night show, \$28 for a three day/2 night show, \$40 for a four day/3 night show, and \$50 for a five day/4 night show.

##### **New Exhibition Space**

For the New Exhibition Space, we recommend a daily rate equal to \$0.05 per square foot with a move-in/move-out rate equal to ½ of the daily rate. At that rate, the New Exhibition Space of 15,000 square feet would rent for \$750 per day and have a \$375 move-in/move-out rate. Rental rates for the combined Activity Center and New Exhibition Space are recommended to be \$1,250 per day, with a move-in/move-out rate of \$625. For community events, we recommend the daily and move-in/move-out rates be set at about 80 percent of the daily rate.

#### **Recommended Marketing**

We believe that to attract the potential events and activities listed on page 39, it is critical that the staff of the Fair Park be expanded to include a full-time marketing position and events coordinator. The market position would be responsible for researching, contacting, qualifying and contracting events and activities for the Fair Park. The events coordinator would work with all of the event promoters to insure the facilities are ready for use (set up), to insure requirements of the contract are met and to follow-up with promoters at the conclusion of their event. Other staff positions that will be needed include another maintenance person and a receptionist.

# Jefferson County Fair Park Financial Feasibility Analysis

## Projected Revenues and Expenses

### Jefferson County Fair Park Projected Operating Revenues and Expenses Stabilized Year of Operations

To the right is a presentation of the potential revenues and expenses associated with operating the recommended exhibition building and indoor arena or tent structure, based on the events and activities shown on page 39, in their third year of operation – considered the stabilized year of operation. All amounts are presented in 2006 current year dollars.

	With Indoor <u>Arena</u>	With Tent <u>Structure</u>
Operating Revenues		
Facility Rental income		
Horse/arena facilities	\$183,000	\$123,000
Camp facilities	167,000	157,000
Exhibit space	78,000	78,000
Concession income		
Horse facilities	13,000	3,000
Exhibit space	5,000	5,000
Advertising and sponsorships	<u>20,000</u>	<u>10,000</u>
Total revenues	<u>466,000</u>	<u>376,000</u>
Operating Expenses		
Salaries, wages & benefits	154,000	154,000
Utilities	75,000	35,000
General & administrative	15,000	15,000
Supplies	10,000	10,000
Repairs and maintenance	25,000	15,000
Advertising	25,000	25,000
Contractual services	<u>20,000</u>	<u>20,000</u>
Total expenses	<u>324,000</u>	<u>274,000</u>
Net incremental cash	<u>\$142,000</u>	<u>\$102,000</u>

## **Jefferson County Fair Park Financial Feasibility Analysis**

### **Revenue Assumptions**

For purposes of projecting rental income, concession income, and stall income, the types of events, number of events, event days and attendance estimates (page 39) of potential usage and recommended rental rates (pages 44 - 46) were used.

#### **Facility Rental Income – With Indoor Arena**

For the horse/arena facilities, rental income represents the estimated income associated with renting the recommended New Indoor Arena, stalls, outdoor arena and warm-up arena for horse shows, a llama show, large animal shows, circus, concerts, rodeos and bull rides. Camp facility rental income represents income from RV rallies and site rentals for horse show participants. Exhibit space rental income represents the estimated revenues associated with incremental consumer shows, trade shows, banquets/receptions, and community events. Facility rental income also includes the estimated increase in revenues from existing events, based on the recommended rental rates shown on pages 44 to 46.

#### **Facility Rental Income – With Tent Structure**

For the horse/arena facilities, rental income represents the estimated income associated with renting the optional Tent Structure, stalls, outdoor arena and warm-up arena for horse shows, a llama show, and large animal shows (the spectator events that could be held in an Indoor Arena would not be held at Fair Park with a Tent Structure). Camp facility rental income represents income from RV rallies and site rentals for horse show participants. It is assumed that with the Tent Structure, a national horse show would not likely stage an event at the Fair Park. Exhibit space rental income represents the estimated revenues associated with incremental consumer shows, trade shows, banquets/receptions, and community events. Facility rental income also includes the estimated increase in revenues from existing events, based on the recommended rental rates shown on pages 44 to 46.

## **Jefferson County Fair Park Financial Feasibility Analysis**

### **Revenue Assumptions (continued)**

#### **Concession Income**

Concession income is expected to be generated from the sale of concessions for horse shows, spectator events and consumer/public shows. For purposes of the projections, it is assumed that horse shows would average per capita gross concession sales of \$1.50, spectator would average per capita concession sales of between \$2.00 and \$3.00, and consumer/public shows would average per capita gross sales of \$2.50. For these concession sales, it is assumed that the Fair Park would enter into a contract with a third party vendor to provide all interim concessions that would pay 30 percent of gross concession sales to the Fair Park.

#### **Advertising and Sponsorship Revenues**

These revenues represent the estimated revenues that could be realized from sponsors and advertisers of events and activities held at the Fair Park, including building signage, event sponsors and naming rights.

Exhibits I and J contain the detailed calculation of the revenues associated with the horse facilities, exhibit building and RV activities.

## **Jefferson County Fair Park Financial Feasibility Analysis**

### **Expense Assumptions**

Projected operating expenses for the recommended facilities are based on the cost of operating the existing Fair Park facilities, a recommended staffing plan and the required marketing expenditures to successfully attract and retain events and activities identified in this study. A description of the nature of the operating expenses is presented below.

Salaries, Wages and Benefits – Salaries and wages represent the estimated expenditures for staff to manage market and operate the recommended exhibition building and improved facilities at the Fair Park, as shown in the following table.

<b>Jefferson County Fair Park</b>	
Estimated Personnel Costs	
Staff Position	Salary
Marketing manager	\$35,000
Event Coordinator	28,000
Receptionist	22,000
Maintenance Staff	<u>25,000</u>
	\$110,000
Benefits	<u>44,000</u>
Total Personnel Costs	<u>\$154,000</u>

Utilities – Utility costs include electricity, gas, water, sewer and trash removal for the operation of the recommended facilities.

General and Administrative – General and administrative expenses cover the incremental costs of operating the recommended facilities, including supplies, travel, postage, telephone, equipment rentals, and other costs.

**Jefferson County Fair Park**  
Financial Feasibility Analysis

**Expense Assumptions (continued)**

Supplies – Supply costs include supplies used in the operation and maintenance of the facilities, such as rest room supplies and those supplies used in cleaning and maintaining the facilities.

Repairs and maintenance – Repairs and maintenance costs include the cost of normal repairs and maintenance of the facilities; not extraordinary costs associated with new facilities.

Advertising – Advertising and marketing costs include the cost of brochures and mailings, travel and advertising in trade publications and other direct marketing expenses.

Contractual Services – These costs represent the estimated cost of contract labor to assist in set-up, tear down and clean up related to events held in the recommended exhibition building and expanded equine facilities.

## **Jefferson County Fair Park Financial Feasibility Analysis**

### **Estimated Magnitude of Facility Costs**

The following estimated magnitude of construction costs for the recommended indoor arena, tent structure, stalls and expanded exhibition space. These costs are based on visual observations, allowances, historic data and national cost indicators. No detailed architectural or engineering studies have been developed. We make no representation as to the accuracy of these estimates as they relate to facilities that may be built at the Fairgrounds. An architectural firm should be engaged to prepare cost estimates specific to the Jefferson County building codes and construction cost experience.

#### **Horse Facility Components**

##### **Indoor Arena and Stalls**

The recommended Indoor Arena and a 50-stall structure are estimated to cost upwards of \$3.2 million and \$330,000, respectively. Exhibit K presents a detailed estimate of these costs.

##### **Tent Structure**

The proposed approach to developing a covered arena is to erect a pre-engineered, clear span fabric structure. Exhibit G shows pictures of examples of this type of structure. Based on estimates received by a manufacturer of this type of structure, the complete cost of materials and erection of the structures would range between \$300,000 and \$350,000.

#### **Exhibition Building**

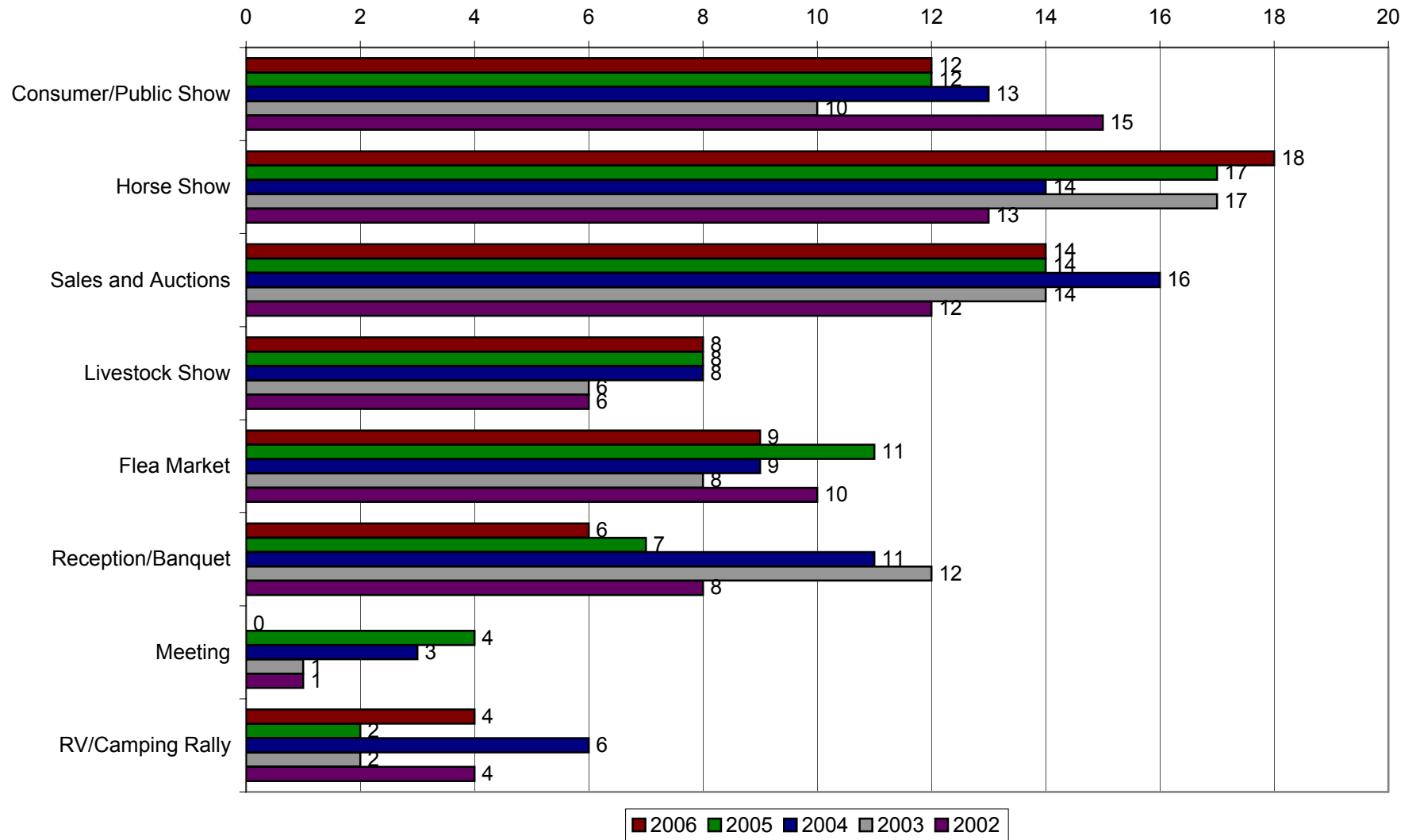
The magnitude of cost for this 22,000 square foot building, rest rooms, small event office and storage space is approximately \$2.0 million, including contingencies, architect and engineering fees and other soft costs. It does not include any demolition or site prep costs. The cost of upgrading the Activity Center exhibit space and kitchen is not included in this estimate.

Exhibit K presents a detailed accounting of the cost components of this expansion.

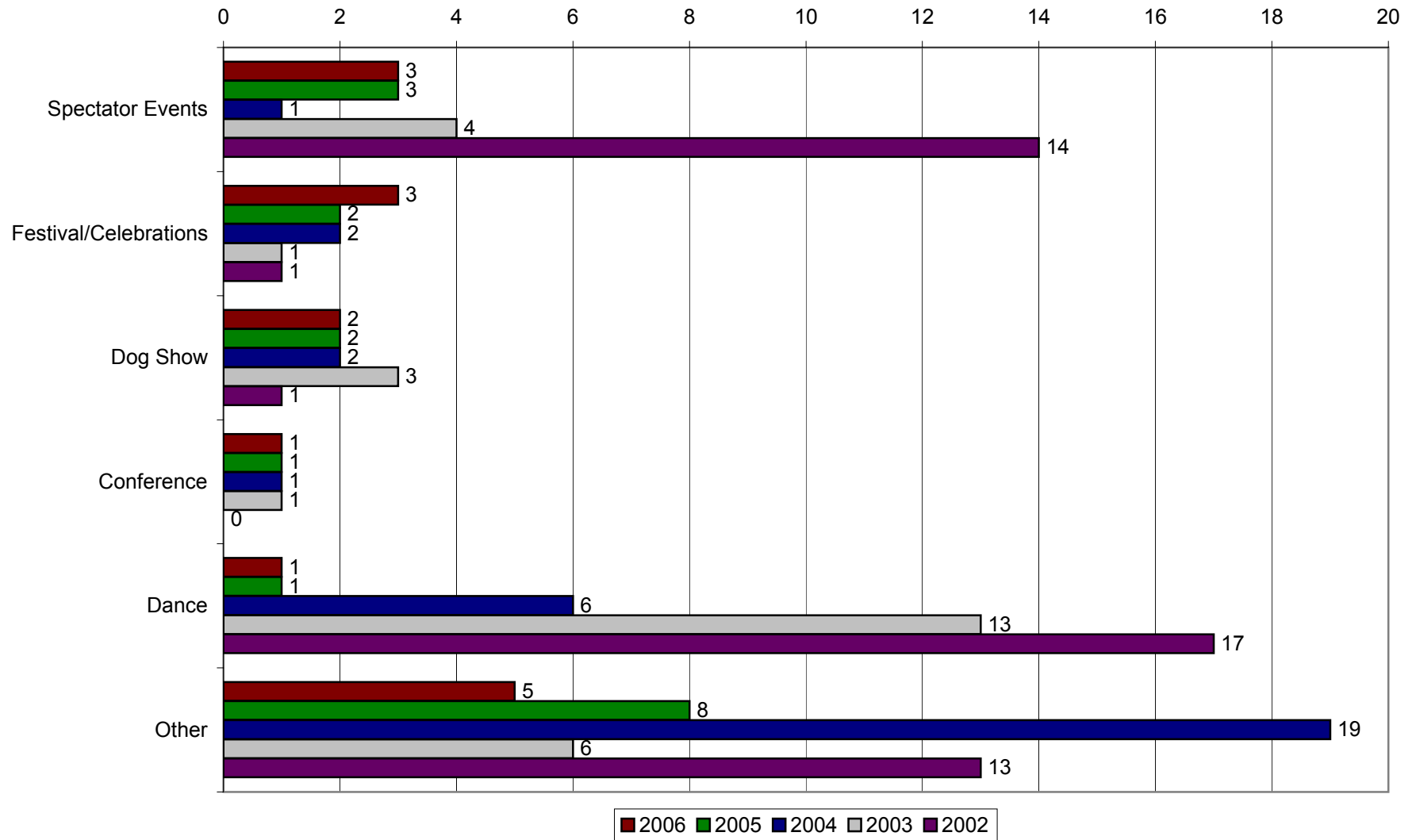


# Exhibit A

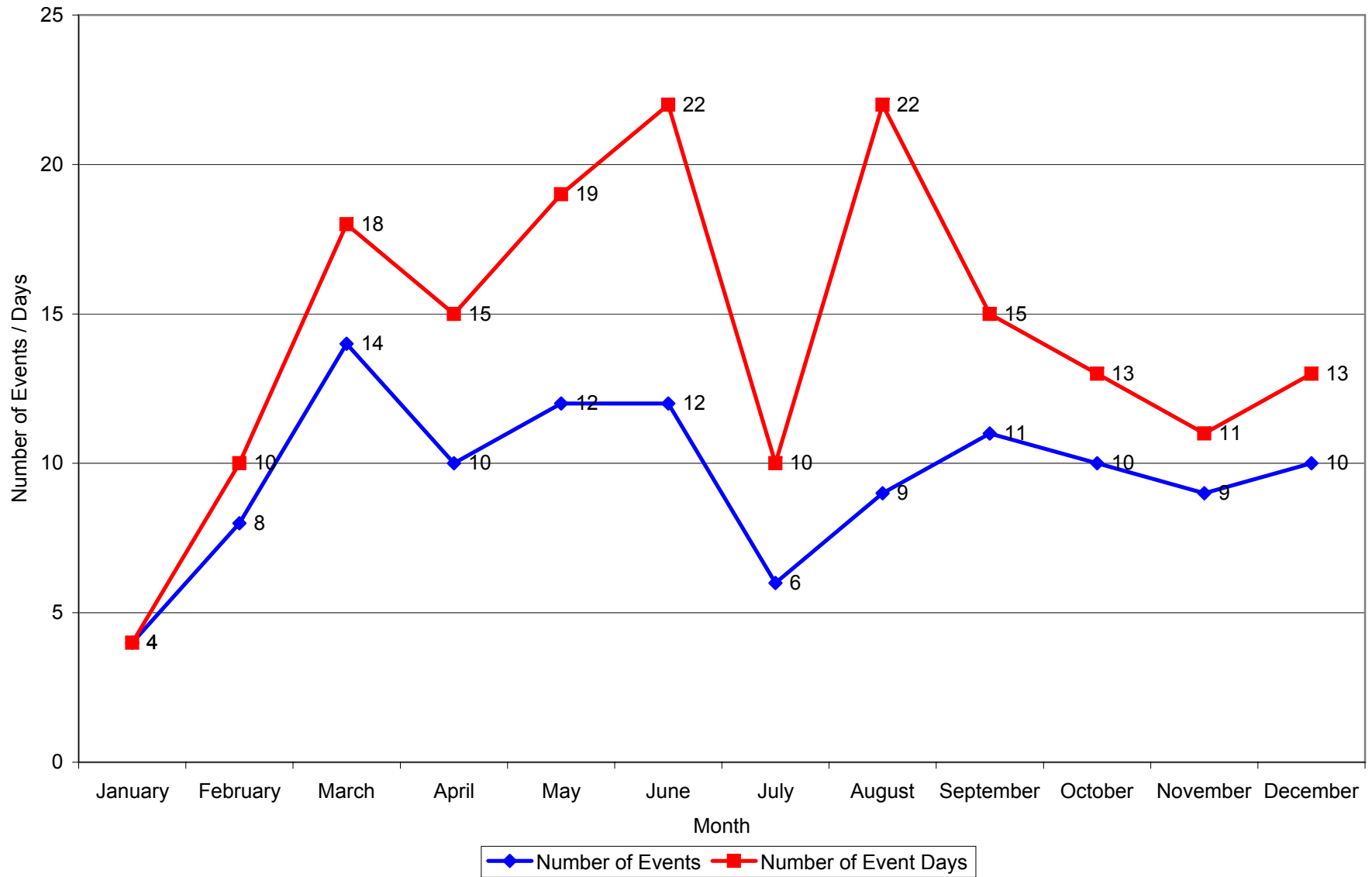
# Jefferson County Fairgrounds Number of Events by Event Type



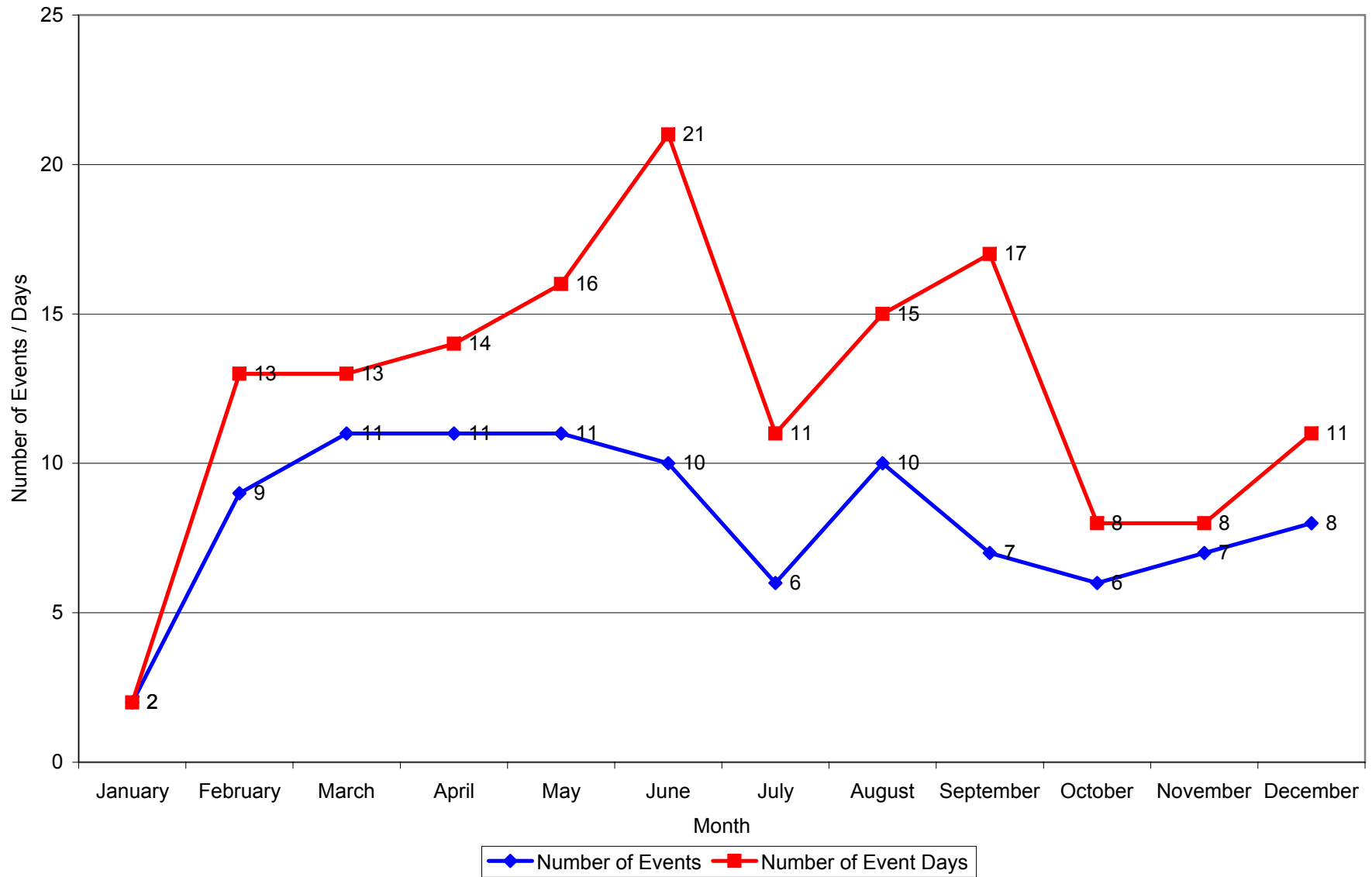
# Jefferson County Fairgrounds Number of Events by Event Type



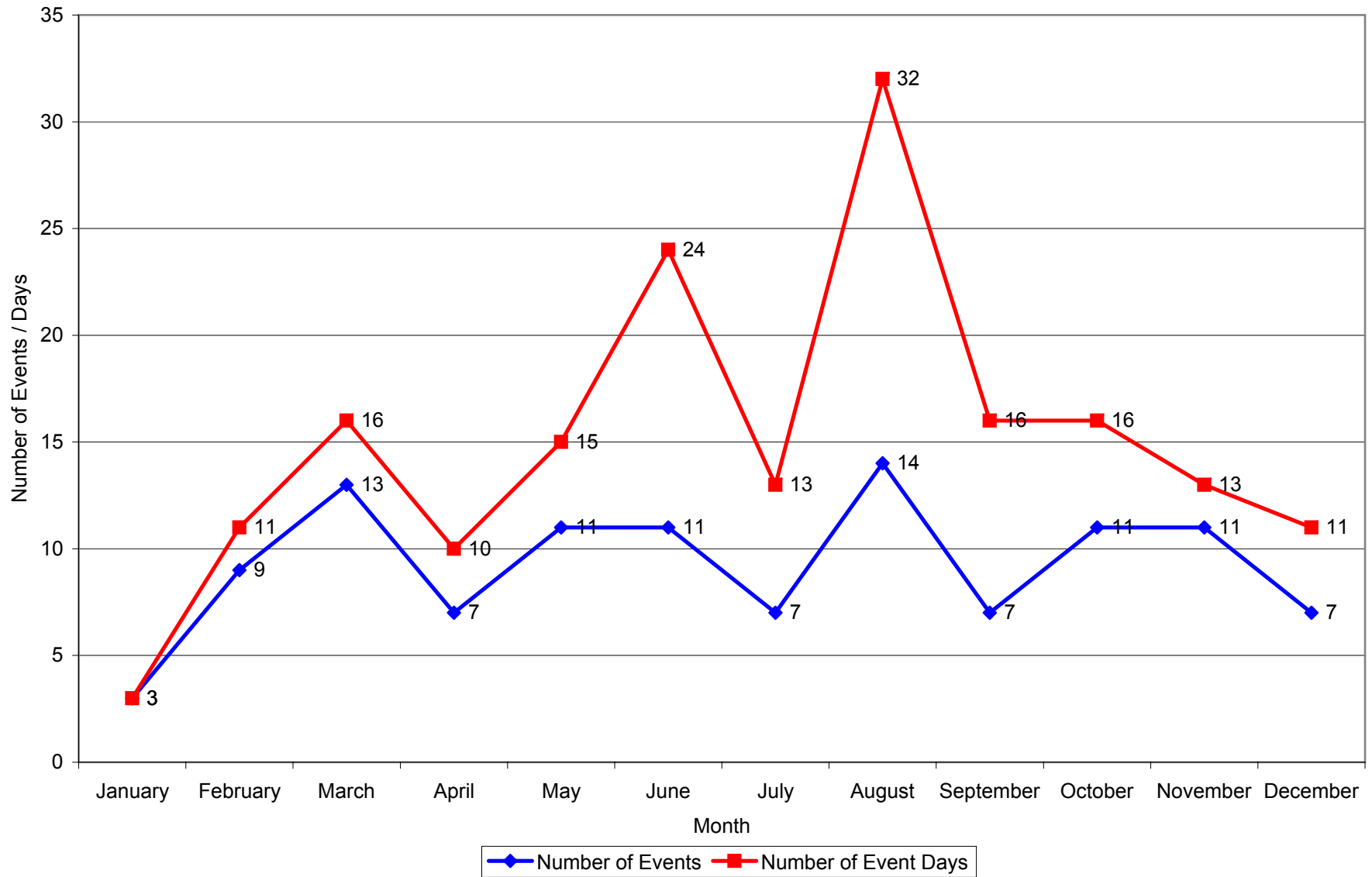
Jefferson County Fairgrounds  
Interim Events, 2002



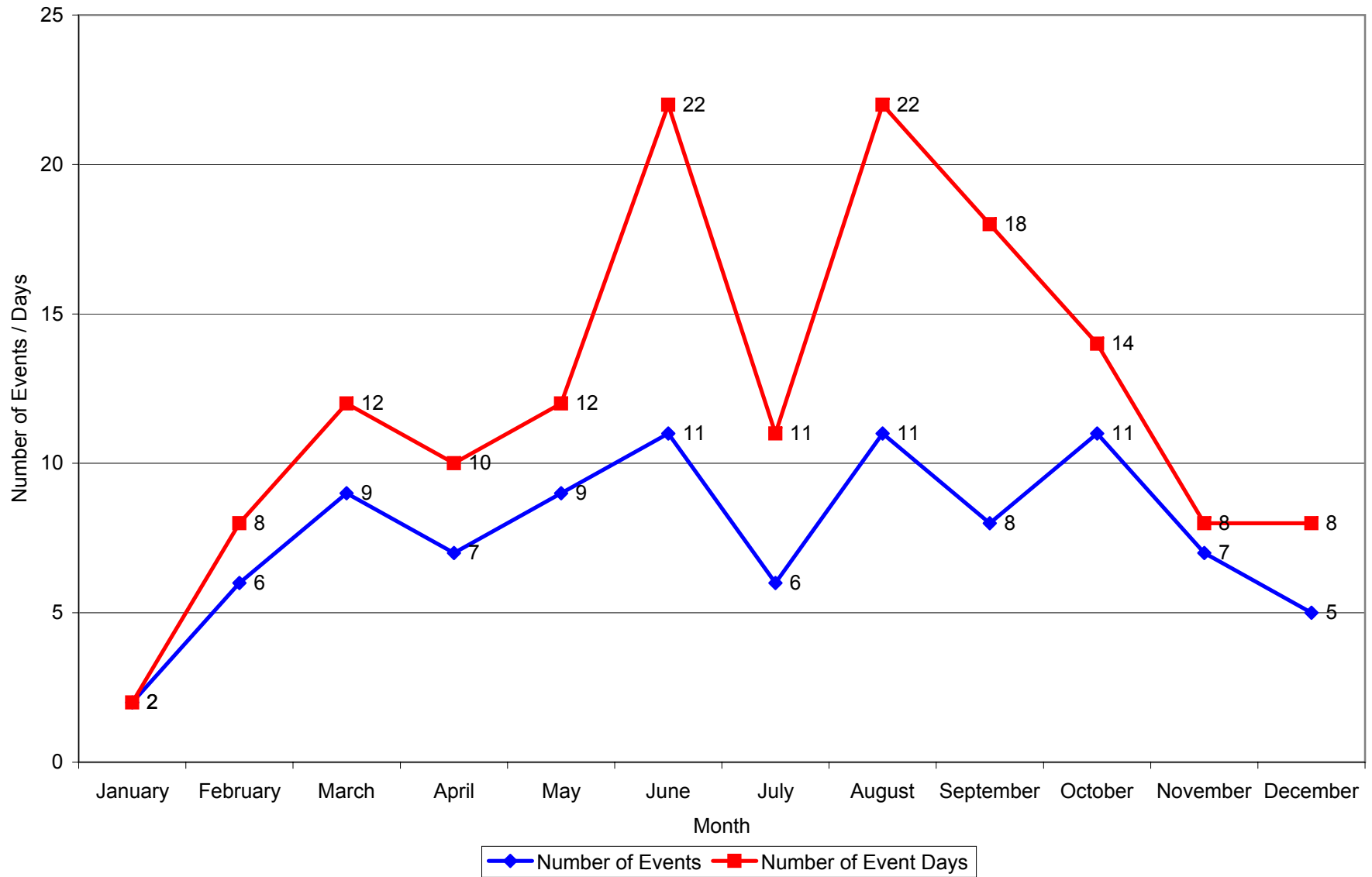
Jefferson County Fairgrounds  
Interim Events, 2003



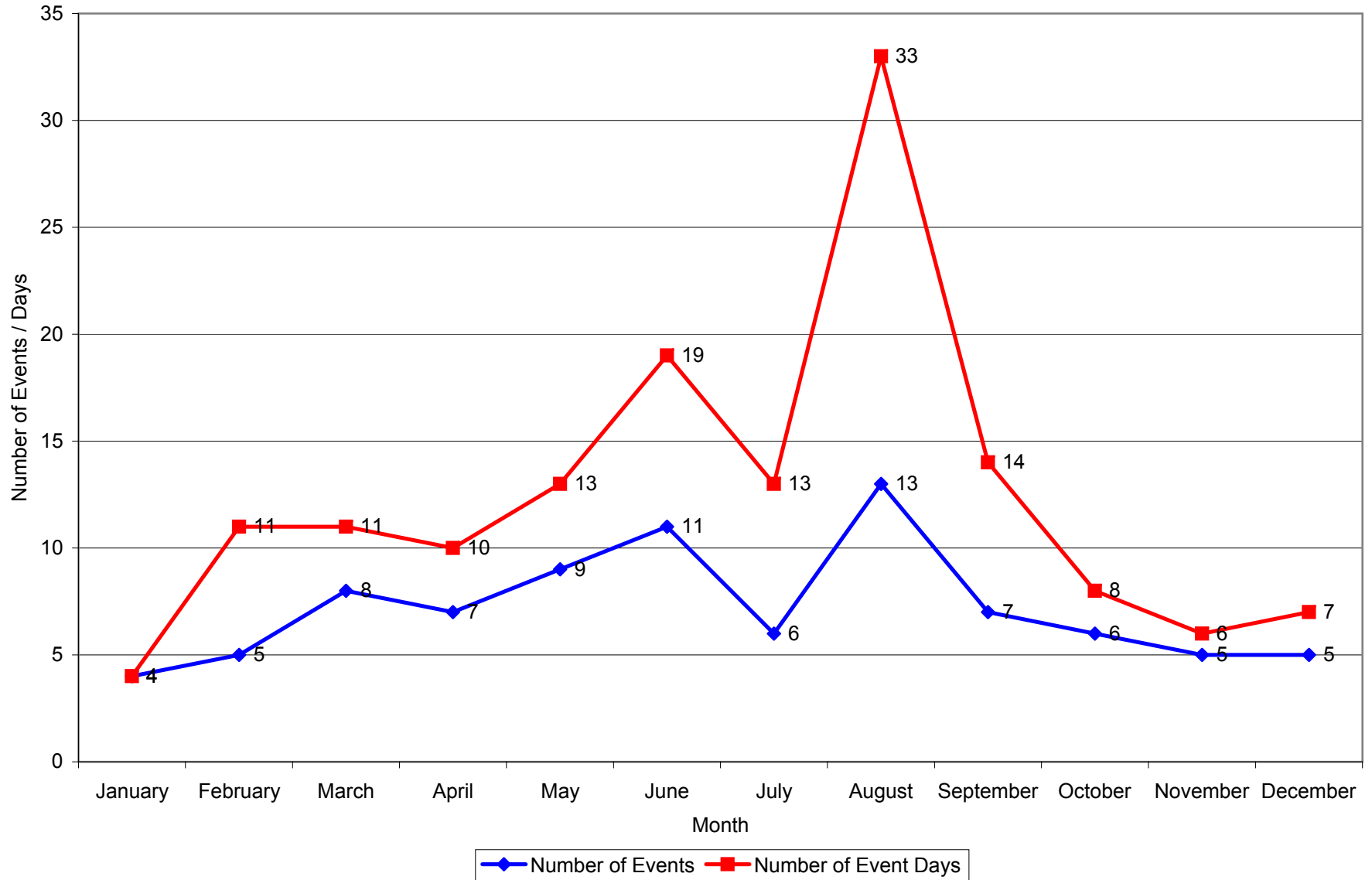
Jefferson County Fairgrounds  
Interim Events, 2004



Jefferson County Fairgrounds  
Interim Events, 2005



Jefferson County Fairgrounds  
Interim Events, 2006





Jefferson County Fairgrounds  
Activities Center Event Usage, 2005-2006

Month	2005		2006	
	Number of Events	Number of Event Days	Number of Events	Number of Event Days
January	2	2	4	4
February	6	8	4	6
March	8	11	8	11
April	6	8	7	10
May	5	5	4	4
June	3	3	3	3
July	2	5	2	6
August	4	10	3	9
September	6	11	5	10
October	8	10	6	8
November	5	5	5	6
December	5	8	5	7
Total	<u>60</u>	<u>86</u>	<u>56</u>	<u>84</u>

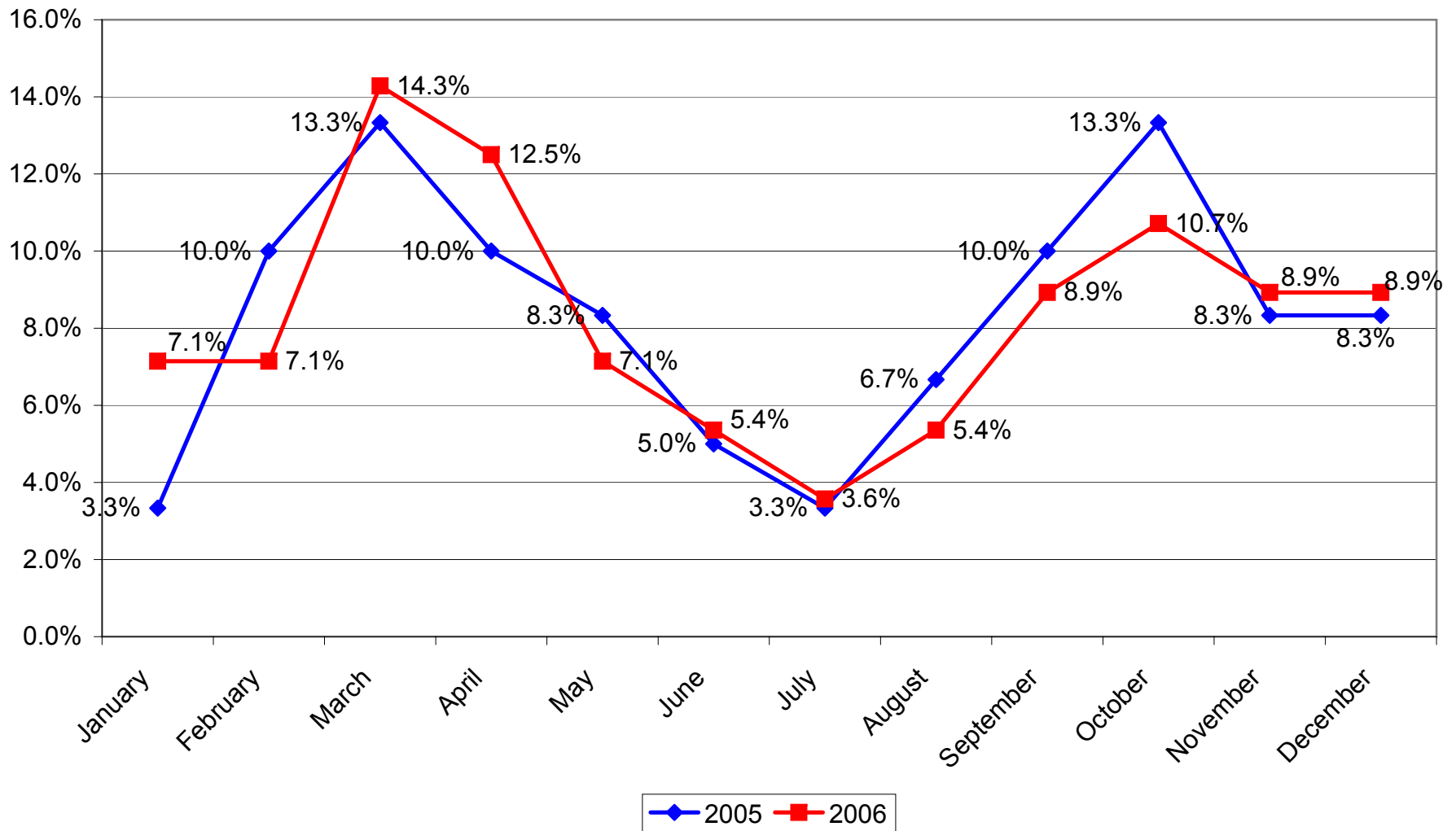
Source: Jefferson County Fairgrounds

Jefferson County Fairgrounds  
Activities Center Event Usage, 2005-2006

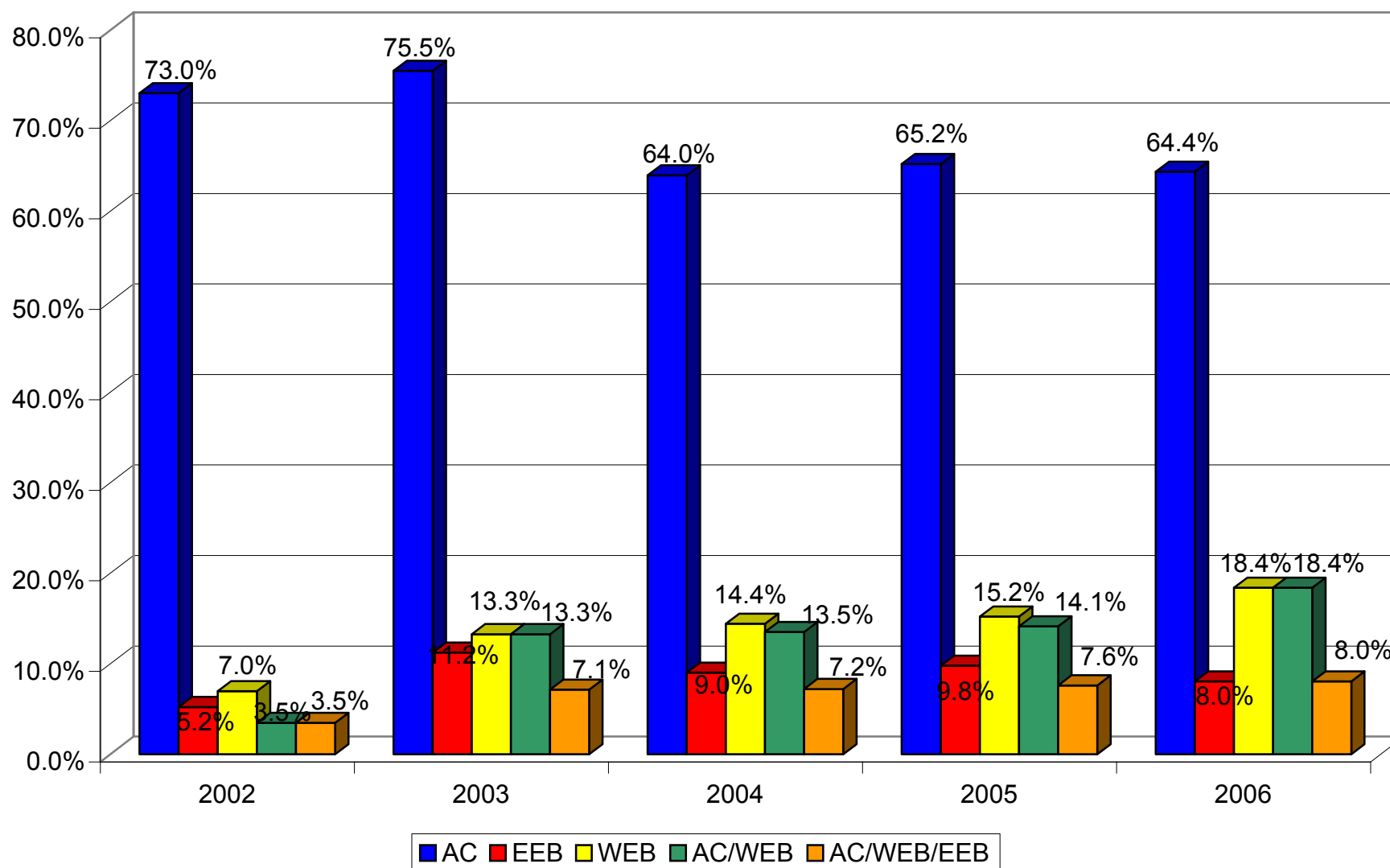
Month	2005		2006	
	Number of Events	Number of Event Days	Number of Events	Number of Event Days
January	3.3%	2.3%	7.1%	4.8%
February	10.0%	9.3%	7.1%	7.1%
March	13.3%	12.8%	14.3%	13.1%
April	10.0%	9.3%	12.5%	11.9%
May	8.3%	5.8%	7.1%	4.8%
June	5.0%	3.5%	5.4%	3.6%
July	3.3%	5.8%	3.6%	7.1%
August	6.7%	11.6%	5.4%	10.7%
September	10.0%	12.8%	8.9%	11.9%
October	13.3%	11.6%	10.7%	9.5%
November	8.3%	5.8%	8.9%	7.1%
December	8.3%	9.3%	8.9%	8.3%
Total	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>

Source: Jefferson County Fairgrounds

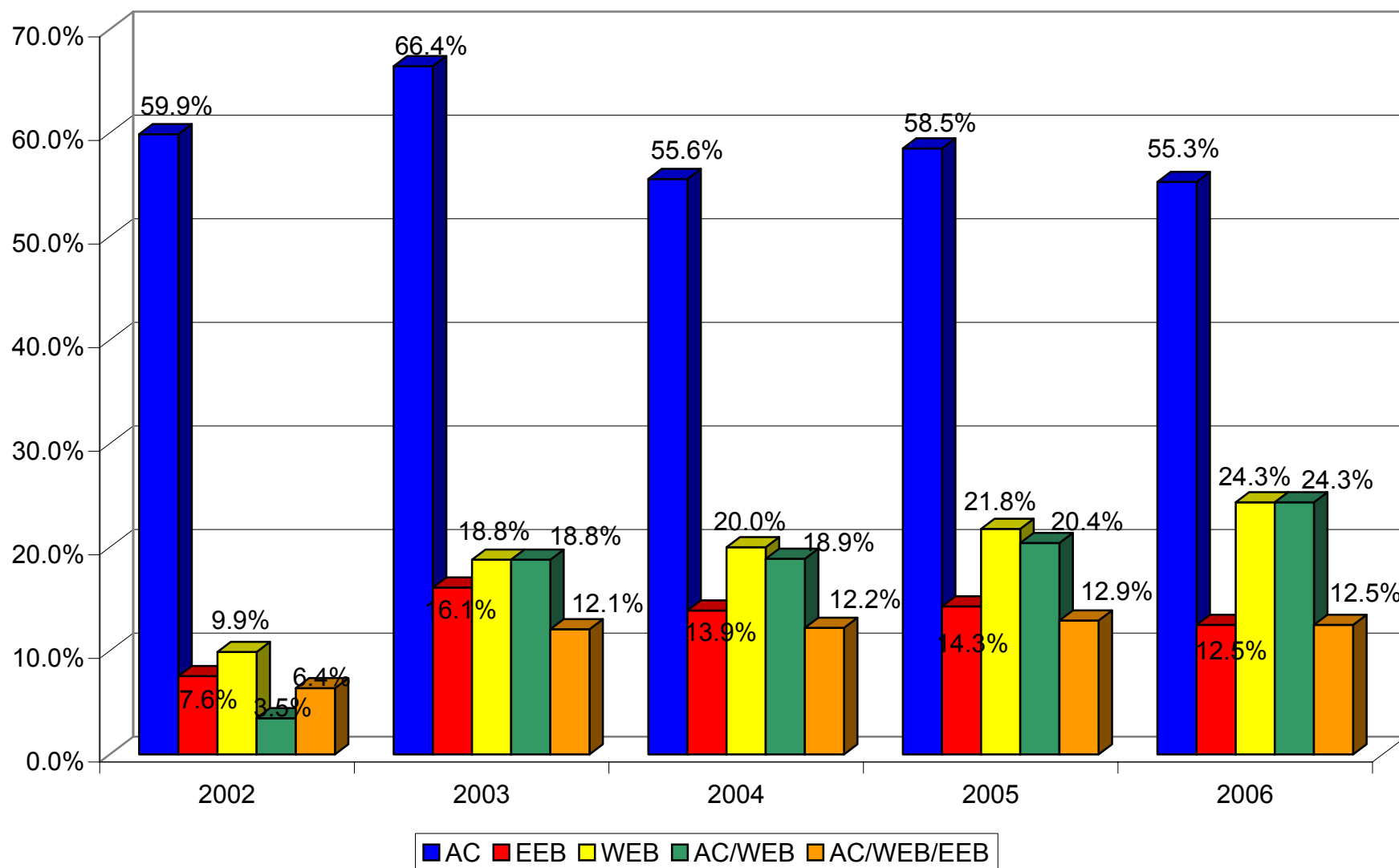
### Jefferson County Fair Park Distribution of Event Usage of Activities Center



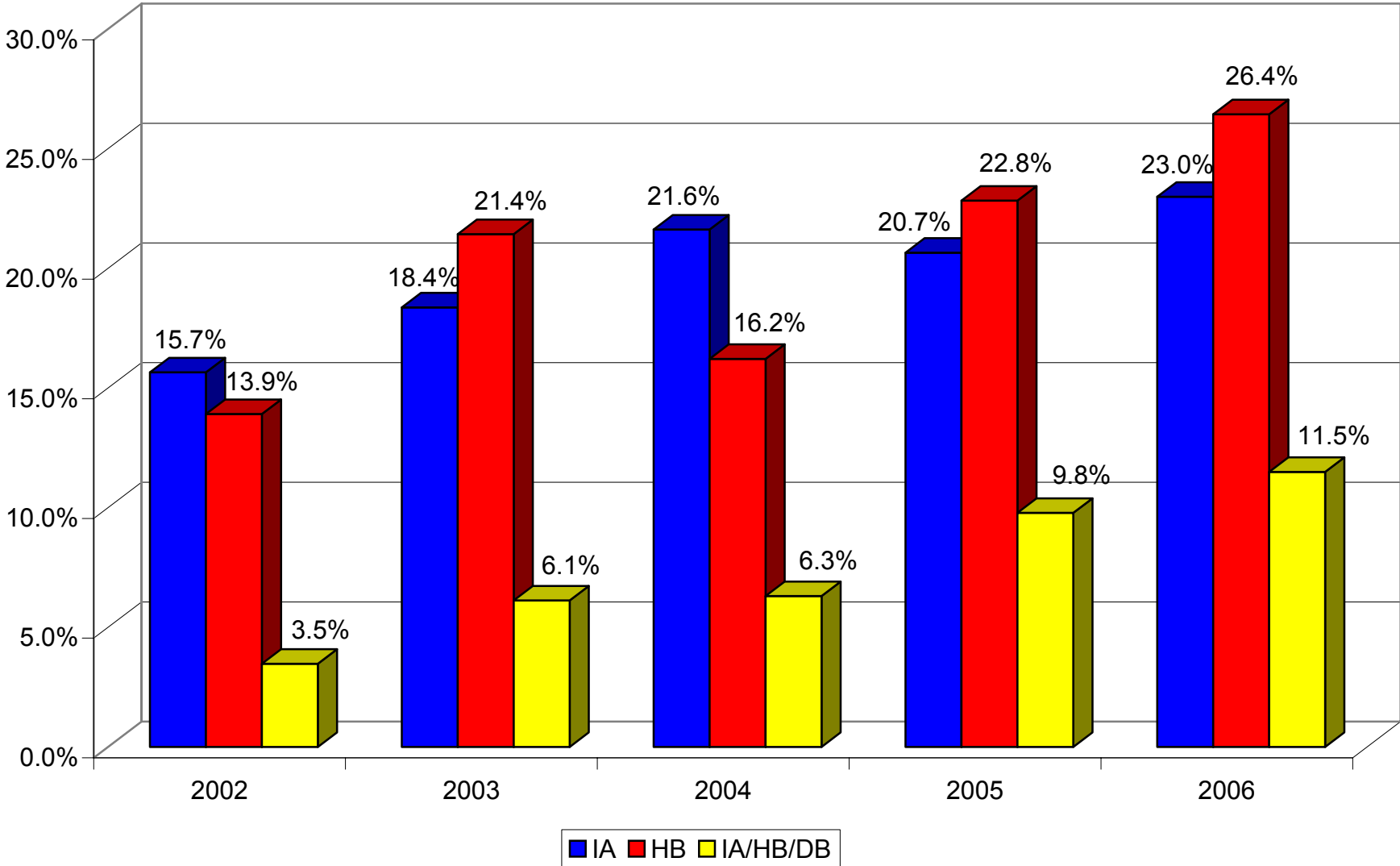
### Jefferson County Fair Park Comparison of Event by Building, 2002 to 2006



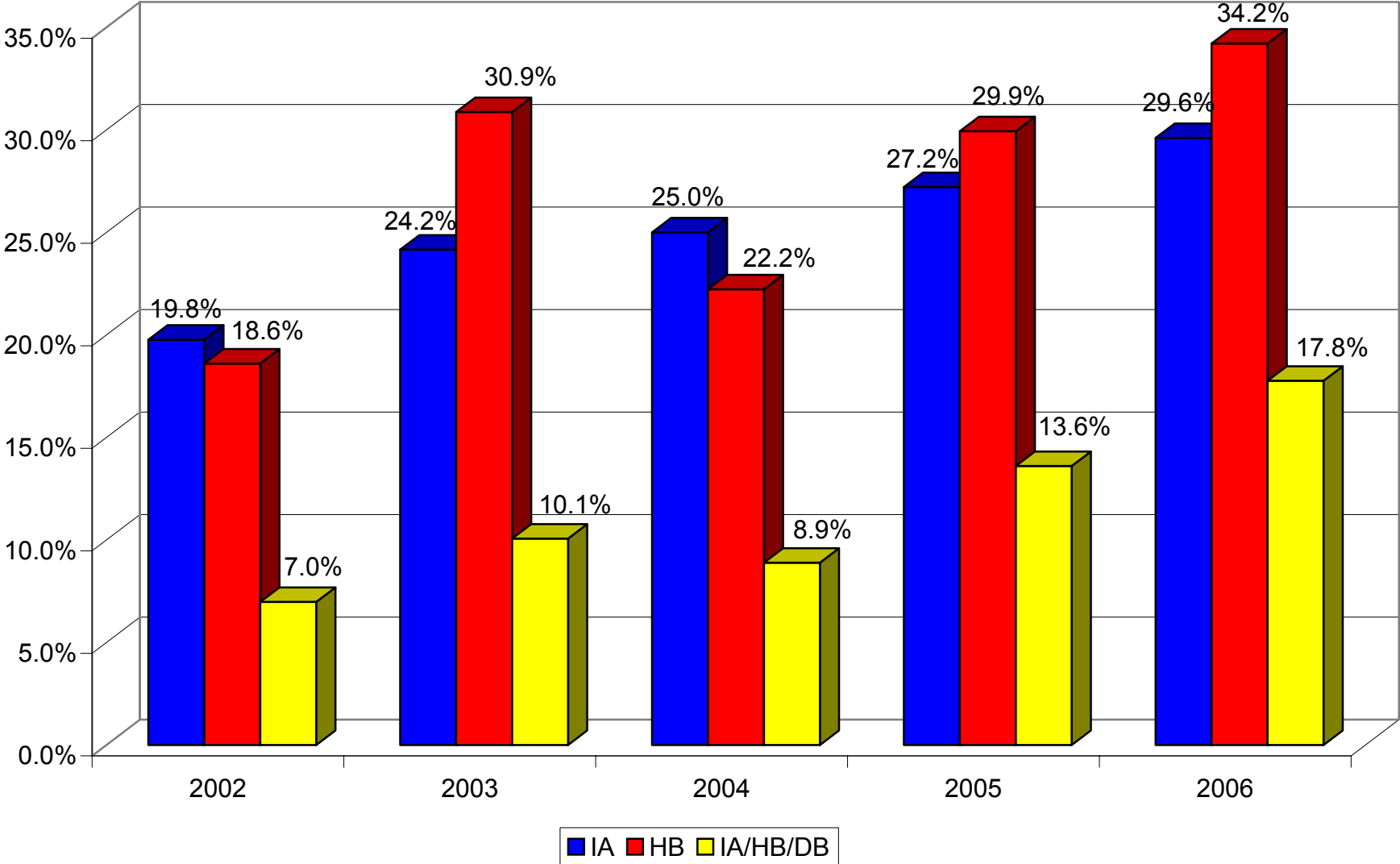
### Jefferson County Fair Park Comparison of Event Days By Building, 2002 to 2006



**Jefferson County Fair Park  
Comparison of Event Building Usage, 2002 to 2006**



**Jefferson County Fair Park  
Comparison of Event Day Building Usage, 2002 to 2006**



Jefferson County Fairgrounds  
Horse Barn Event Usage, 2005-2006

Month	2005		2006	
	Number of Events	Number of Event Days	Number of Events	Number of Event Days
January	0	0	0	0
February	0	0	1	5
March	0	0	0	0
April	2	4	1	2
May	4	7	5	9
June	4	9	4	9
July	3	7	4	9
August	5	10	5	10
September	2	5	2	5
October	1	2	0	0
November	0	0	0	0
December	0	0	0	0
Total	<u>21</u>	<u>44</u>	<u>22</u>	<u>49</u>

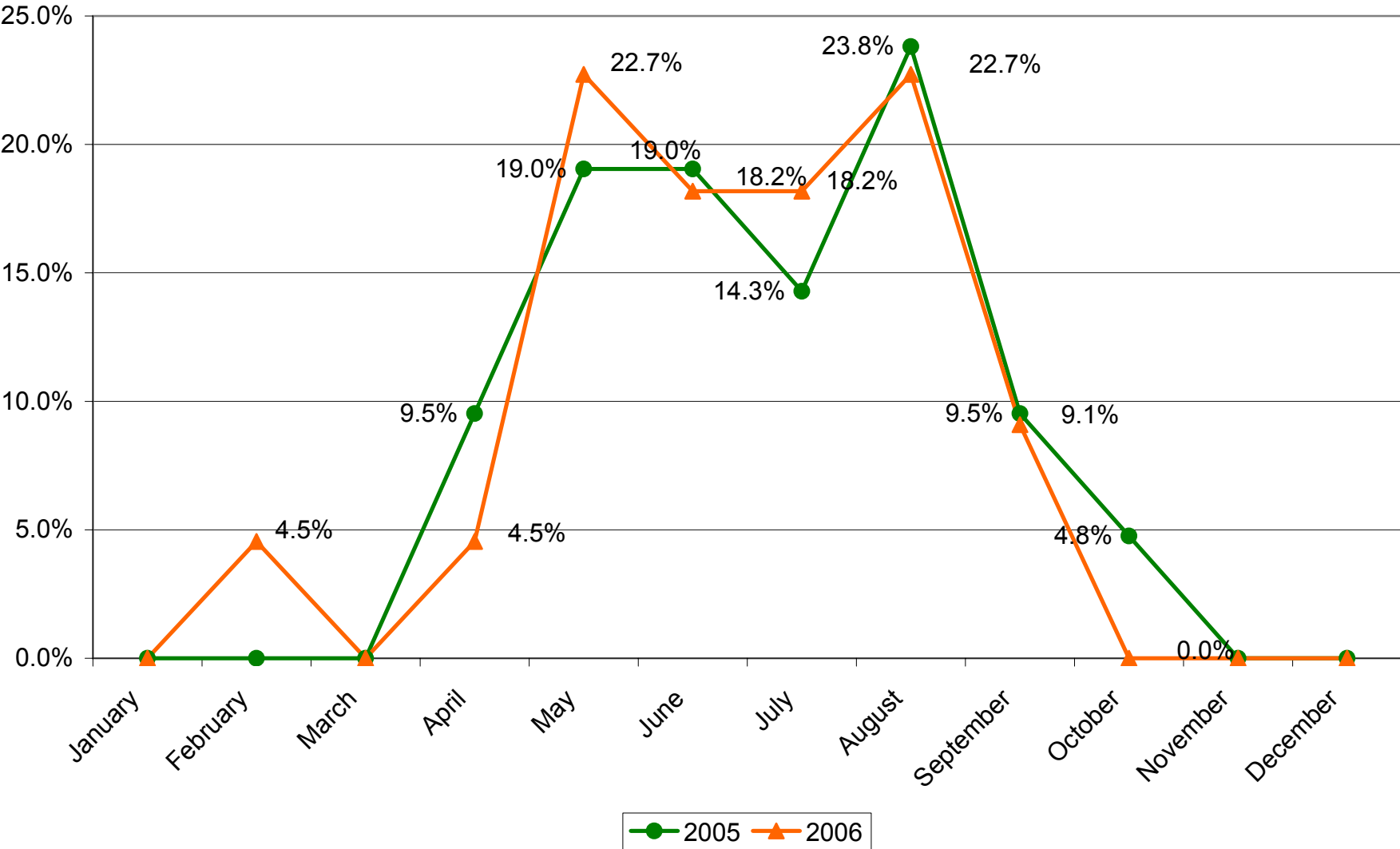
Source: Jefferson County Fair Park

Jefferson County Fairgrounds  
Horse Barn Event Usage, 2005-2006

Month	2005		2006	
	Number of Events	Number of Event Days	Number of Events	Number of Event Days
January	0.0%	0.0%	0.0%	0.0%
February	0.0%	0.0%	4.5%	10.2%
March	0.0%	0.0%	0.0%	0.0%
April	9.5%	9.1%	4.5%	4.1%
May	19.0%	15.9%	22.7%	18.4%
June	19.0%	20.5%	18.2%	18.4%
July	14.3%	15.9%	18.2%	18.4%
August	23.8%	22.7%	22.7%	20.4%
September	9.5%	11.4%	9.1%	10.2%
October	4.8%	4.5%	0.0%	0.0%
November	0.0%	0.0%	0.0%	0.0%
December	0.0%	0.0%	0.0%	0.0%
Total	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>

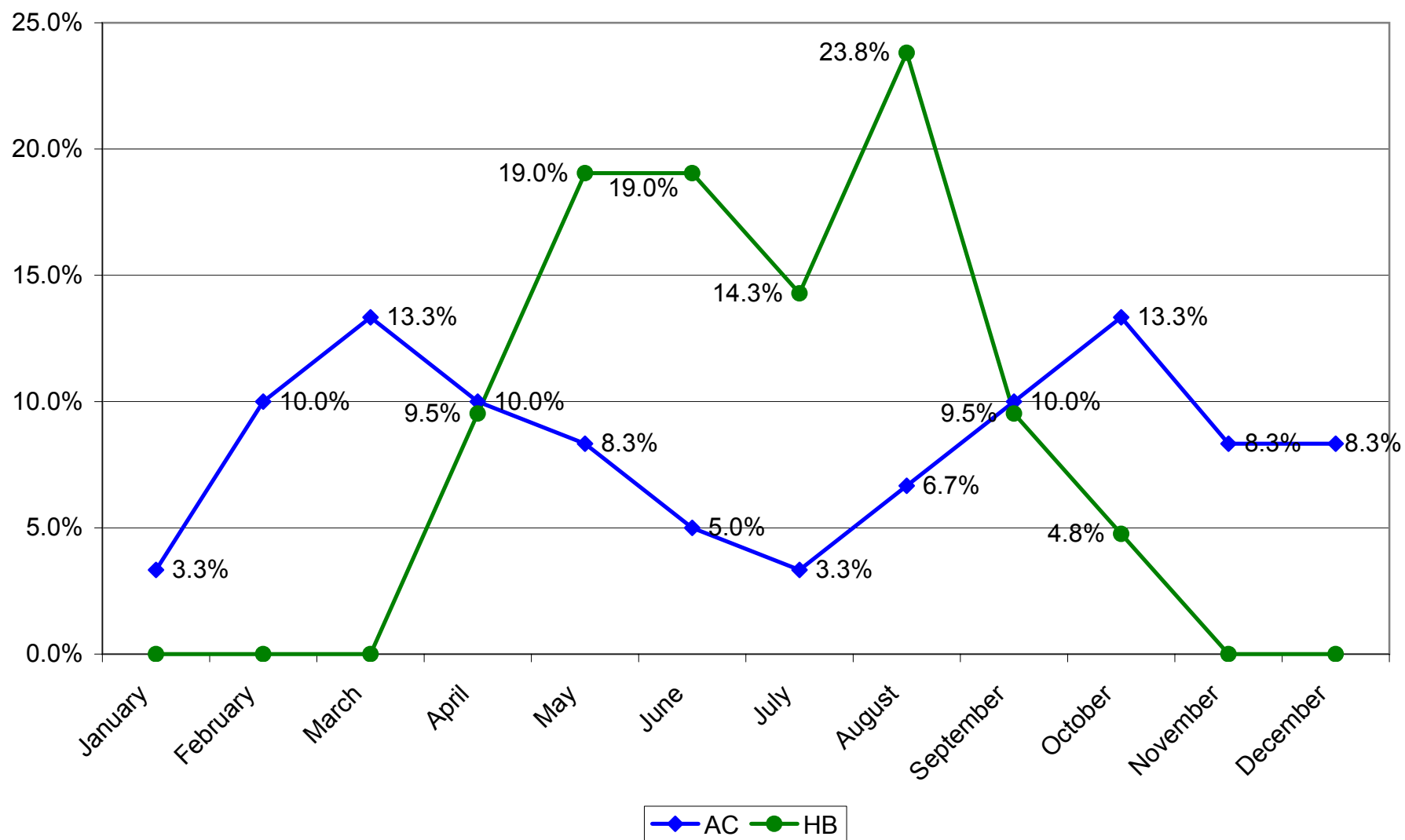
Source: Jefferson County Fair Park

**Jefferson County Fair Park  
Distribution of Usage of Horse Barn, 2005 and 2006**

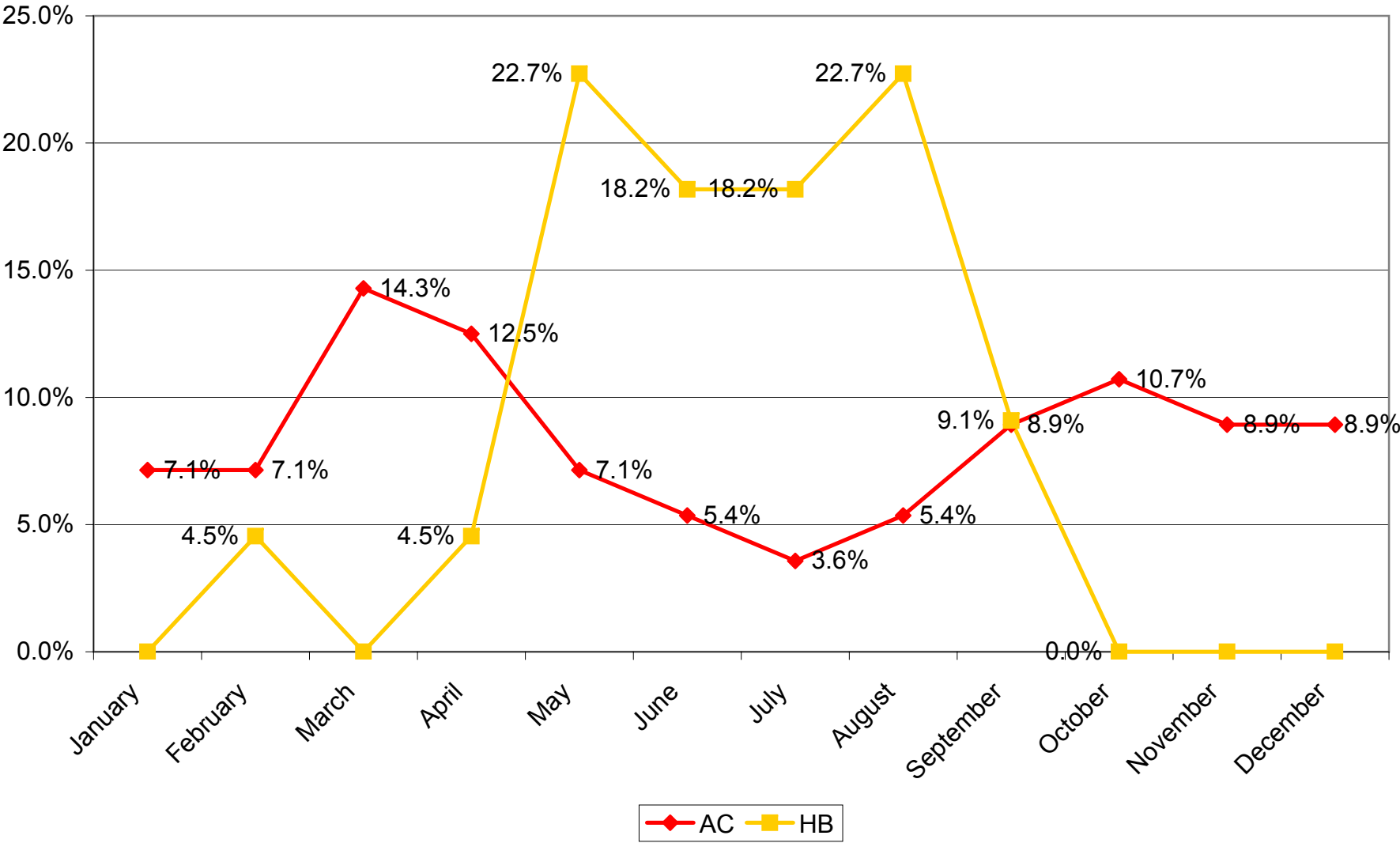




### Jefferson County Fair Park Comparison of Activity Center and Horse Barn Usage - 2005

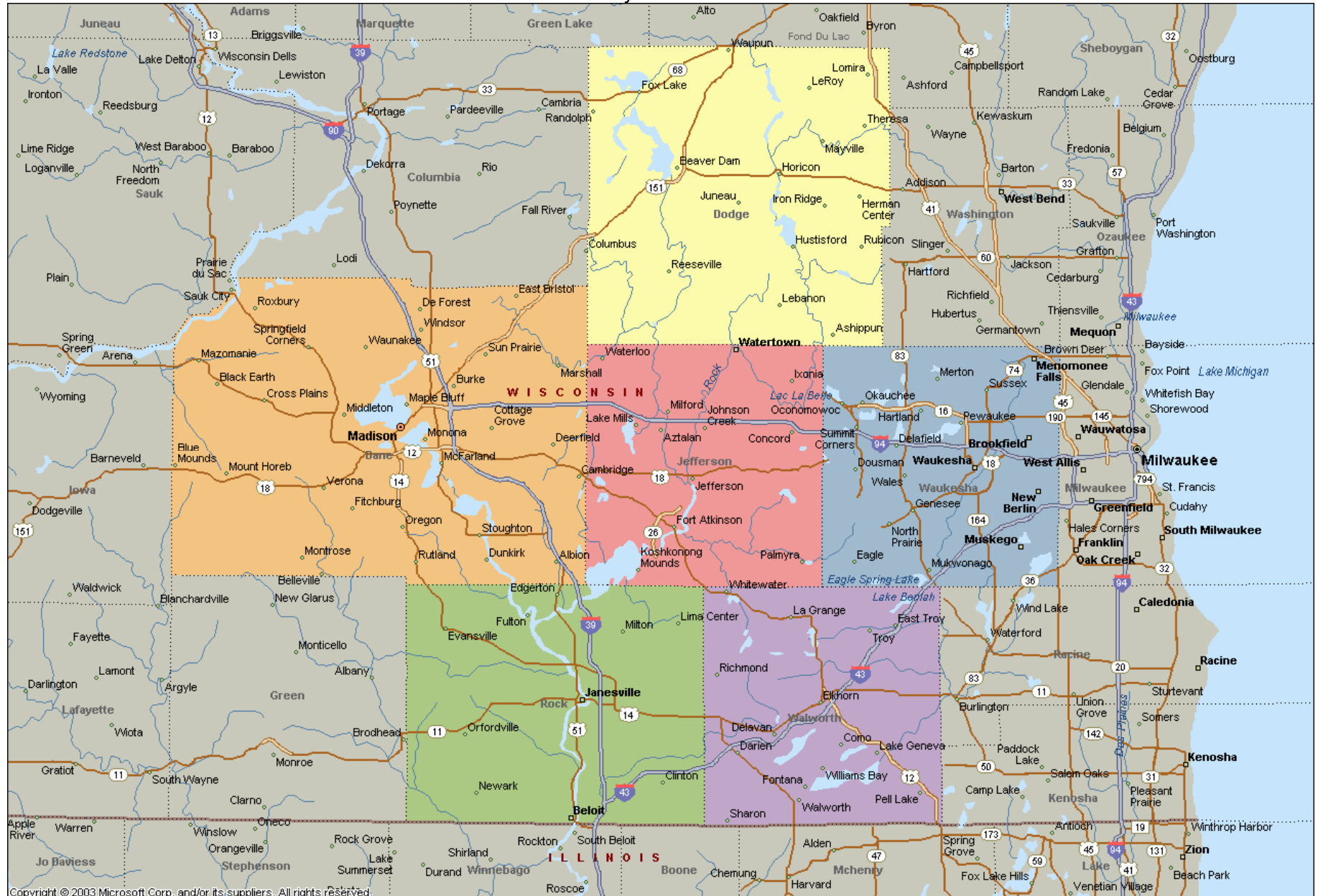


**Jefferson County Fair Park  
Comparison of Activity Center and Horse Barn - 2006**



# Exhibit B

# Jefferson County Fair Park Market Area



Jefferson County Fairgrounds  
Historical and Projected Population, 1980 to 2020

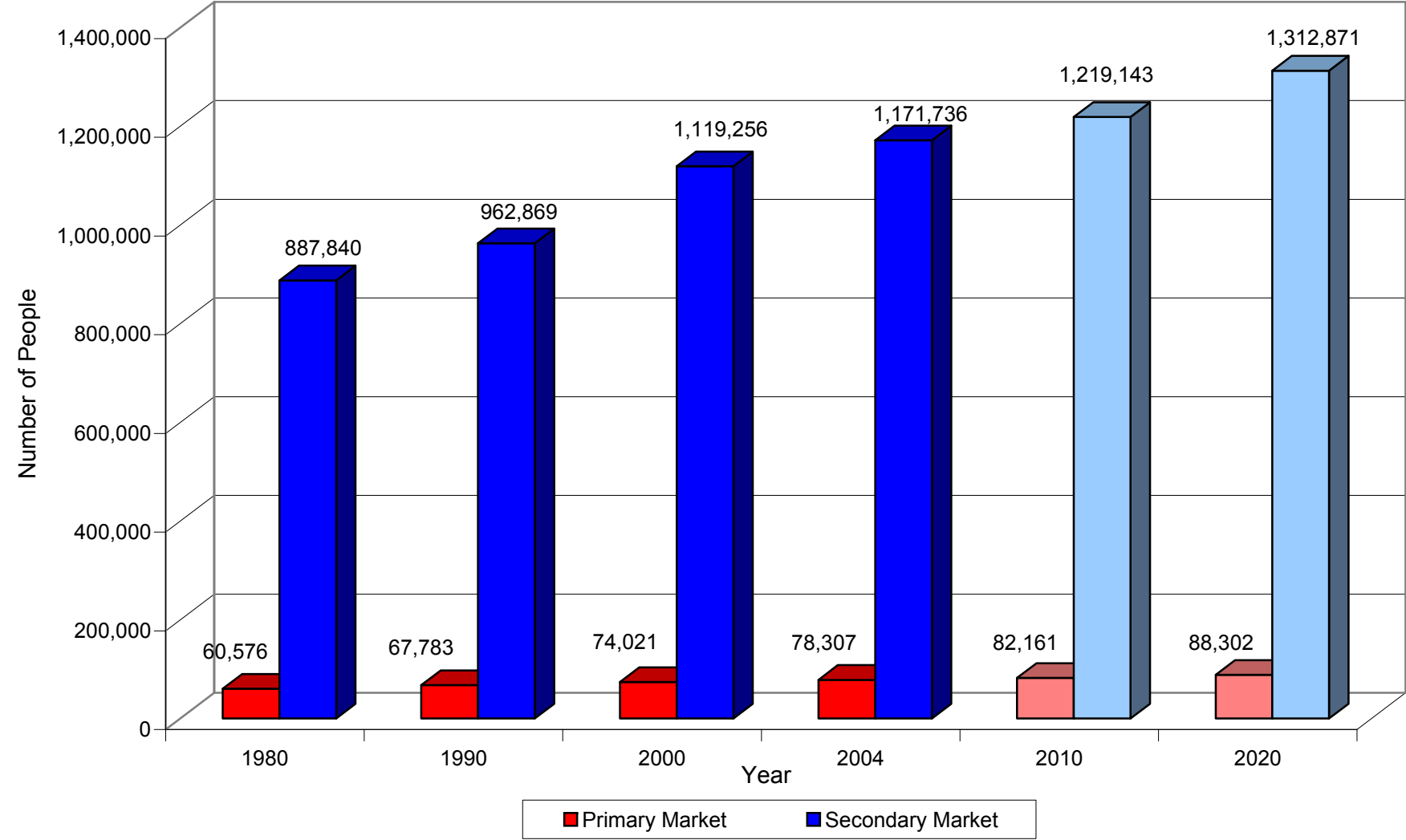
Market Area	1980	1990	2000	2004	2010	2020
<u>Primary Market</u>						
Jefferson County	60,576	67,783	74,021	78,307	82,161	88,302
<u>Secondary Market</u>						
Dane County	323,539	367,085	426,526	453,051	480,573	527,534
Dodge County	72,992	76,559	85,897	87,913	90,565	94,882
Rock County	139,664	139,510	152,307	156,207	160,911	169,648
Waukesha County	280,324	304,715	360,767	376,476	386,460	409,570
Walworth County	<u>71,321</u>	<u>75,000</u>	<u>93,759</u>	<u>98,089</u>	<u>100,634</u>	<u>111,237</u>
Total Secondary Market	<u>887,840</u>	<u>962,869</u>	<u>1,119,256</u>	<u>1,171,736</u>	<u>1,219,143</u>	<u>1,312,871</u>
Total Market Area	948,416	1,030,652	1,193,277	1,250,043	1,301,304	1,401,173
State of Wisconsin	<u>4,686,974</u>	<u>4,891,764</u>	<u>5,363,675</u>	<u>5,503,533</u>	<u>5,751,470</u>	<u>6,110,878</u>

Source: U.S. Census Bureau, State of Wisconsin - Department of Administration

Jefferson County Fairgrounds Market Area Percentage Change				
Market Area	Percentage of Change			
	1980 - 1990	1990 - 2000	2000 - 2010	2010 - 2020
<u>Primary Market</u>				
Jefferson County	11.9%	9.2%	11.0%	7.5%
<u>Secondary Market</u>				
Dane County	13.5%	16.2%	12.7%	9.8%
Dodge County	4.9%	12.2%	5.4%	4.8%
Rock County	-0.1%	9.2%	5.6%	5.4%
Waukesha County	8.7%	18.4%	7.1%	6.0%
Walworth County	<u>5.2%</u>	<u>25.0%</u>	<u>7.3%</u>	<u>10.5%</u>
Total Secondary Market	<u>8.5%</u>	<u>16.2%</u>	<u>8.9%</u>	<u>7.7%</u>
Total Market Area	<u>8.7%</u>	<u>15.8%</u>	<u>9.1%</u>	<u>7.7%</u>
State of Wisconsin	<u>4.4%</u>	<u>9.6%</u>	<u>4.5%</u>	<u>6.2%</u>
Source: U.S. Census Bureau, State of Wisconsin - Department of Administration				

Jefferson County Fairgrounds Market Area Amount of Change				
Market Area	Amount of Change			
	1980 - 1990	1990 - 2000	2000 - 2010	2010 - 2020
<u>Primary Market</u>				
Jefferson County	7,207	6,238	8,140	6,141
<u>Secondary Market</u>				
Dane County	43,546	59,441	54,047	46,961
Dodge County	3,567	9,338	4,668	4,317
Rock County	-154	12,797	8,604	8,737
Waukesha County	24,391	56,052	25,693	23,110
Walworth County	<u>3,679</u>	<u>18,759</u>	<u>6,875</u>	<u>10,603</u>
Total Secondary Market	<u>75,029</u>	<u>156,387</u>	<u>99,887</u>	<u>93,728</u>
Total Market Area	<u>82,236</u>	<u>162,625</u>	<u>108,027</u>	<u>99,869</u>
State of Wisconsin	<u>204,790</u>	<u>471,911</u>	<u>387,795</u>	<u>359,408</u>
Source: U.S. Census Bureau, State of Wisconsin - Department of Administration				

Jefferson County Fairgrounds  
Historical and Projected Population, 1980 to 2020



Source: U.S. Census Bureau, State of Wisconsin - Department of Administration



Jefferson County Fairgrounds Market Area Population by Age							
Market Area	Ages						
	0 - 14	15 - 24	25 - 34	35 - 44	45 - 54	55 - 64	65+
<u>2000</u>							
<u>Primary Market</u>							
Jefferson County	15,270	11,438	10,042	12,457	10,429	6,772	9,359
<u>Secondary Market</u>							
Dane County	80,244	76,898	68,386	70,108	60,220	30,801	39,869
Dodge County	17,193	11,174	11,746	15,018	11,341	7,439	11,986
Rock County	33,551	19,925	20,606	24,810	20,645	13,375	19,395
Waukesha County	77,901	41,587	42,266	65,173	56,475	33,931	43,434
Walworth County	<u>18,690</u>	<u>15,149</u>	<u>11,203</u>	<u>14,638</u>	<u>12,289</u>	<u>8,110</u>	<u>11,934</u>
Total Secondary Market	<u>227,579</u>	<u>164,733</u>	<u>154,207</u>	<u>189,747</u>	<u>160,970</u>	<u>93,656</u>	<u>126,618</u>
Total Market Area	<u>242,849</u>	<u>176,171</u>	<u>164,249</u>	<u>202,204</u>	<u>171,399</u>	<u>100,428</u>	<u>135,977</u>
<u>2010</u>							
<u>Primary Market</u>							
Jefferson County	15,614	11,219	11,473	11,037	12,636	9,762	10,420
<u>Secondary Market</u>							
Dane County	86,087	83,002	73,100	64,866	68,952	55,712	48,854
Dodge County	16,260	11,523	12,896	12,487	14,407	10,465	12,527
Rock County	32,438	21,550	21,599	21,574	24,391	18,436	20,923
Waukesha County	76,656	49,166	42,616	51,132	64,734	48,565	53,591
Walworth County	<u>18,992</u>	<u>15,928</u>	<u>11,211</u>	<u>12,432</u>	<u>15,781</u>	<u>12,477</u>	<u>13,813</u>
Total Secondary Market	<u>230,433</u>	<u>181,169</u>	<u>161,422</u>	<u>162,491</u>	<u>188,265</u>	<u>145,655</u>	<u>149,708</u>
Total Market Area	<u>246,047</u>	<u>192,388</u>	<u>172,895</u>	<u>173,528</u>	<u>200,901</u>	<u>155,417</u>	<u>160,128</u>
<u>2020</u>							
<u>Primary Market</u>							
Jefferson County	16,926	10,944	11,209	12,526	11,170	11,778	13,749
<u>Secondary Market</u>							
Dane County	98,524	81,704	76,942	68,324	63,092	63,133	75,815
Dodge County	16,762	10,477	13,336	13,647	11,805	13,243	15,612
Rock County	34,030	20,035	23,429	22,660	21,314	21,869	26,311
Waukesha County	79,995	47,498	51,116	51,873	51,118	55,951	72,019
Walworth County	<u>20,619</u>	<u>17,614</u>	<u>12,645</u>	<u>12,402</u>	<u>13,303</u>	<u>15,806</u>	<u>18,848</u>
Total Secondary Market	<u>249,930</u>	<u>177,328</u>	<u>177,468</u>	<u>168,906</u>	<u>160,632</u>	<u>170,002</u>	<u>208,605</u>
Total Market Area	<u>266,856</u>	<u>188,272</u>	<u>188,677</u>	<u>181,432</u>	<u>171,802</u>	<u>181,780</u>	<u>222,354</u>

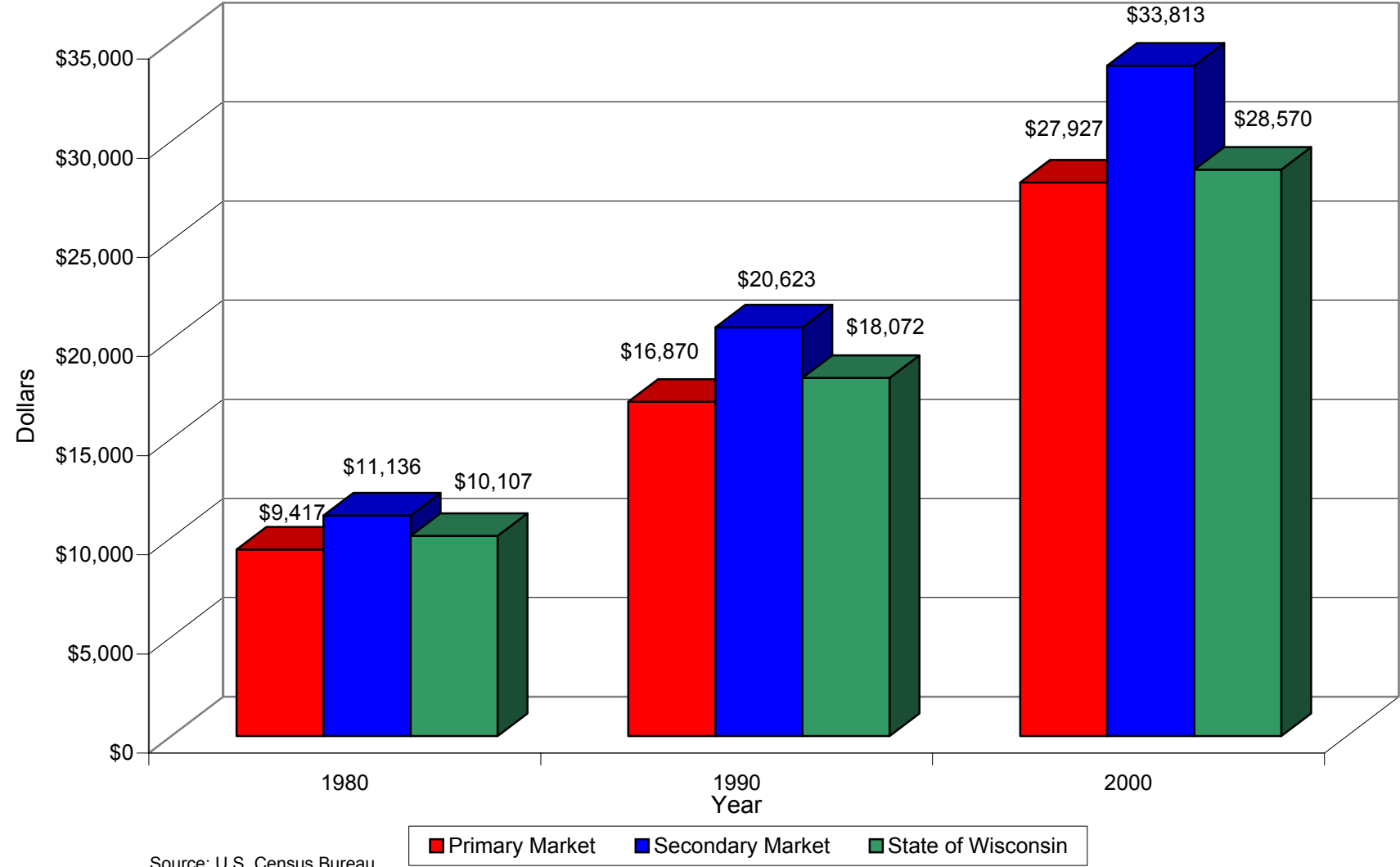
Source: U.S. Census Bureau

Jefferson County Fairgrounds  
Total Personal Income and Per Capita Income, 1980, 1990 and 2000

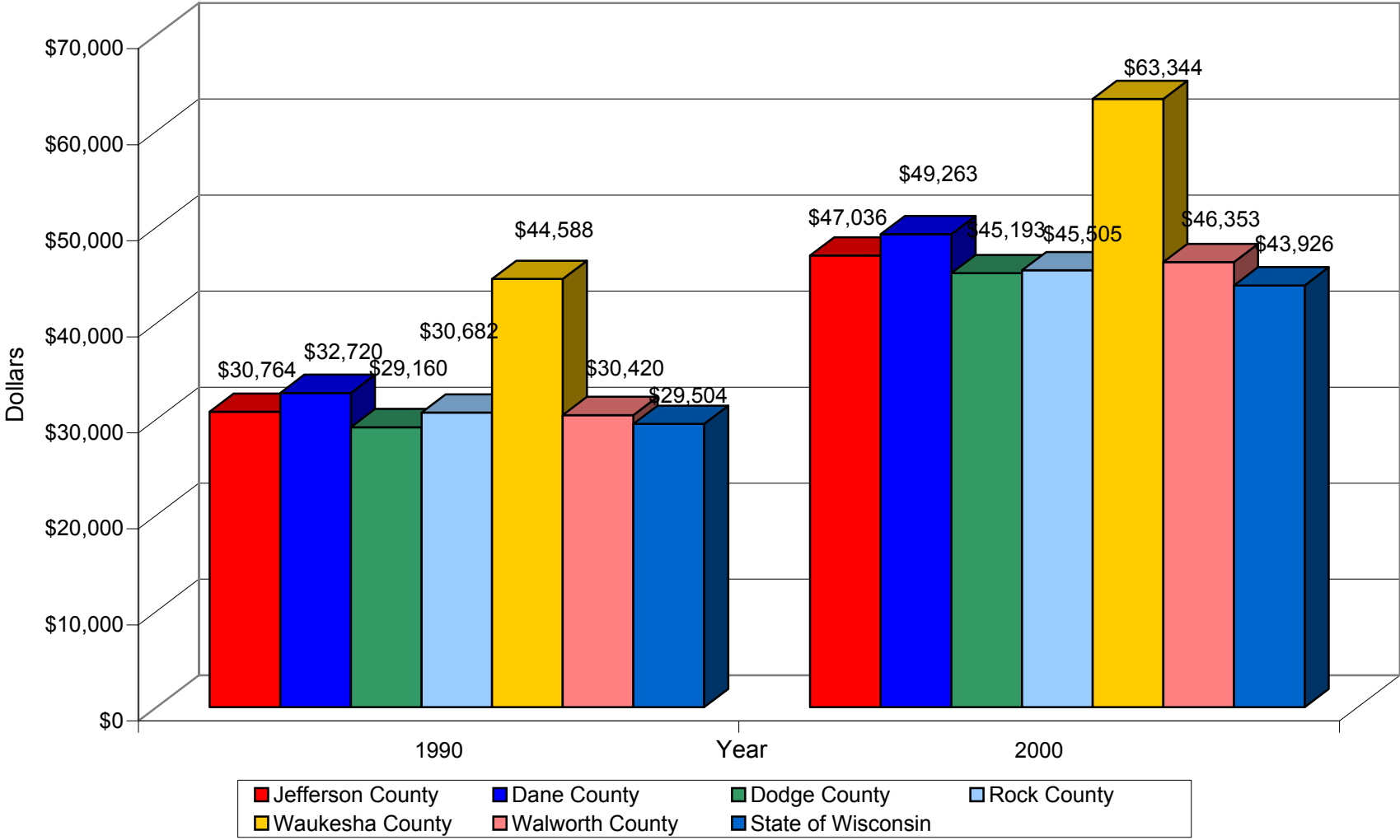
Market Area	Total Personal Income (in thousands of dollars)			Percent Change		Per Capita Income			Percent Change	
	1980	1990	2000	1980 - 1990	1990 - 2000	1980	1990	2000	1980 - 1990	1990 - 2000
<u>Primary Market</u>										
Jefferson County	\$570,444	\$1,143,499	\$2,067,184	100.5%	80.8%	\$9,417	\$16,870	\$27,927	79%	65.5%
<u>Secondary Market</u>										
Dane County	3,691,904	7,695,570	14,305,256	108.4%	85.9%	11,411	20,964	33,539	84%	60.0%
Dodge County	696,271	1,133,762	2,191,576	62.8%	93.3%	9,539	14,809	25,514	55%	72.3%
Rock County	1,340,076	2,446,447	3,986,483	82.6%	62.9%	9,595	17,536	26,174	83%	49.3%
Waukesha County	3,457,797	7,308,285	14,803,352	111.4%	102.6%	12,335	23,984	41,033	94%	71.1%
Walworth County	<u>700,871</u>	<u>1,272,975</u>	<u>2,558,964</u>	<u>81.6%</u>	<u>101.0%</u>	<u>9,827</u>	<u>16,973</u>	<u>27,293</u>	<u>73%</u>	<u>60.8%</u>
Total Secondary Market	<u>9,886,918</u>	<u>19,857,039</u>	<u>37,845,632</u>	<u>100.8%</u>	<u>90.6%</u>	<u>11,136</u>	<u>20,623</u>	<u>33,813</u>	<u>85%</u>	<u>64.0%</u>
Total Market	<u>\$10,457,362</u>	<u>\$21,000,538</u>	<u>\$39,912,816</u>	<u>100.8%</u>	<u>90.1%</u>	<u>\$11,026</u>	<u>\$20,376</u>	<u>\$33,448</u>	<u>85%</u>	<u>64.2%</u>
State of Wisconsin	<u>\$47,371,246</u>	<u>\$88,403,959</u>	<u>\$153,240,195</u>	<u>86.6%</u>	<u>73.3%</u>	<u>\$10,107</u>	<u>\$18,072</u>	<u>\$28,570</u>	<u>79%</u>	<u>58.1%</u>

Source: U.S. Census Bureau, Bureau of Economic Analysis

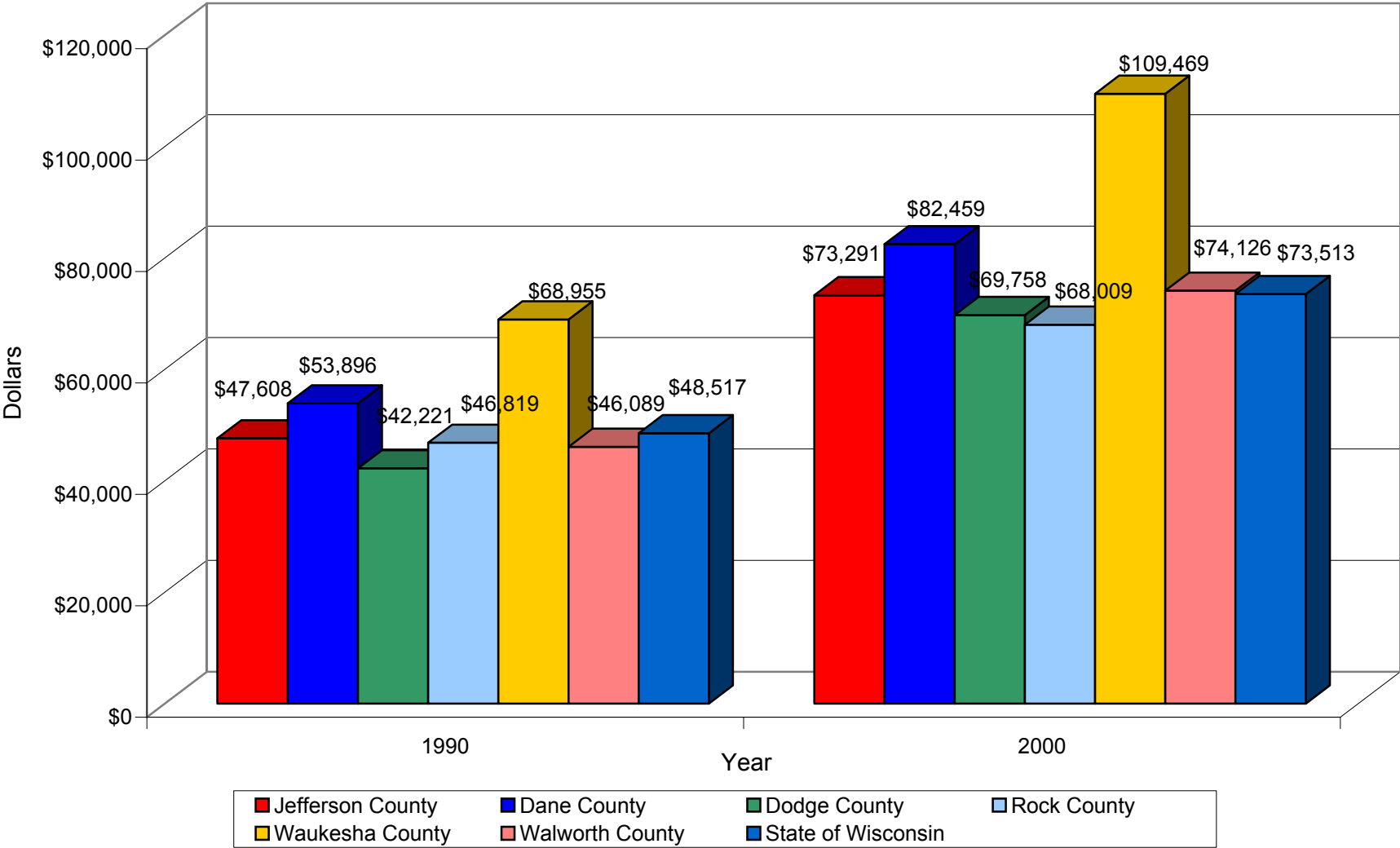
Jefferson County Fairgrounds  
Per Capita Income, 1980 , 1990 and 2000



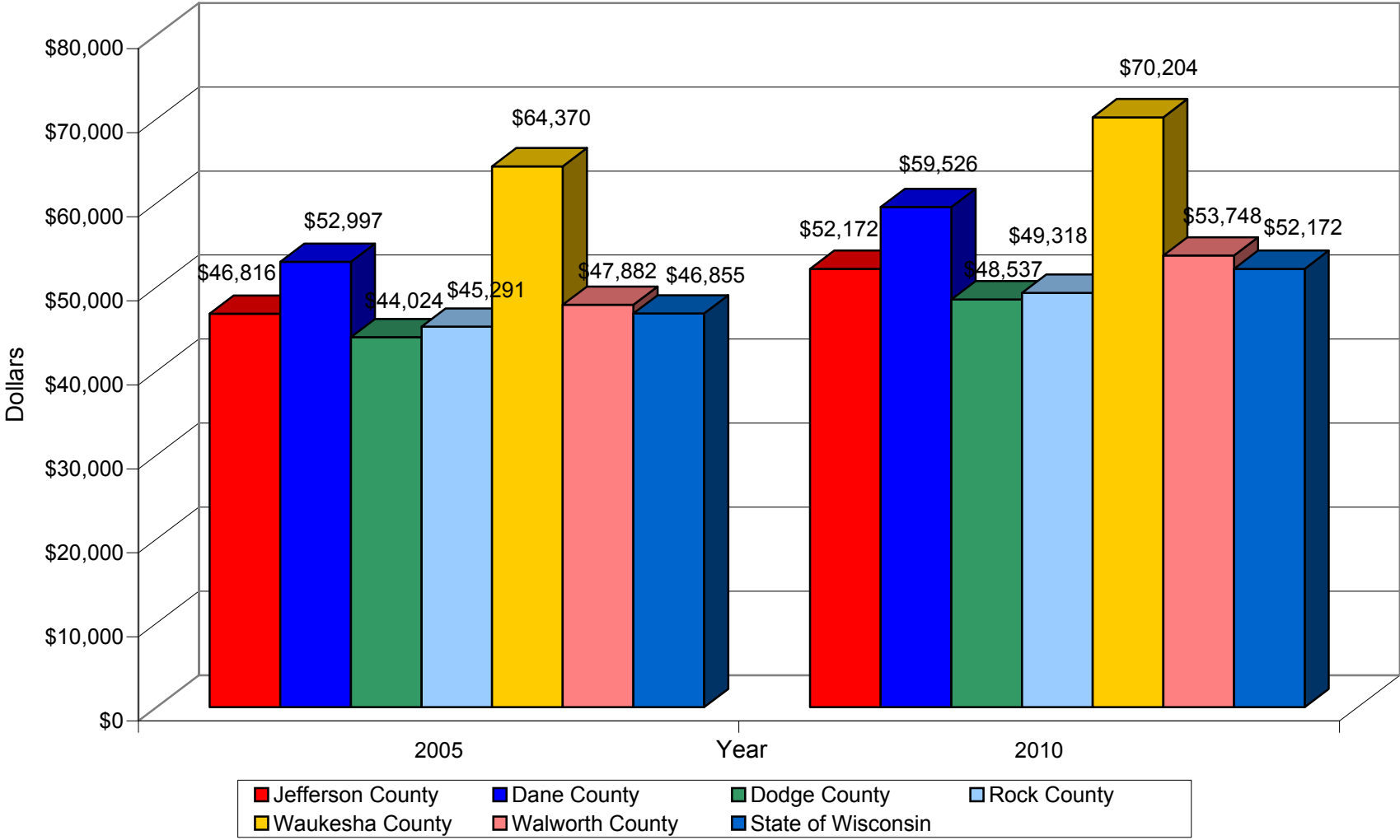
Jefferson County Fairgrounds  
Median Household Incomes, 1990 and 2000



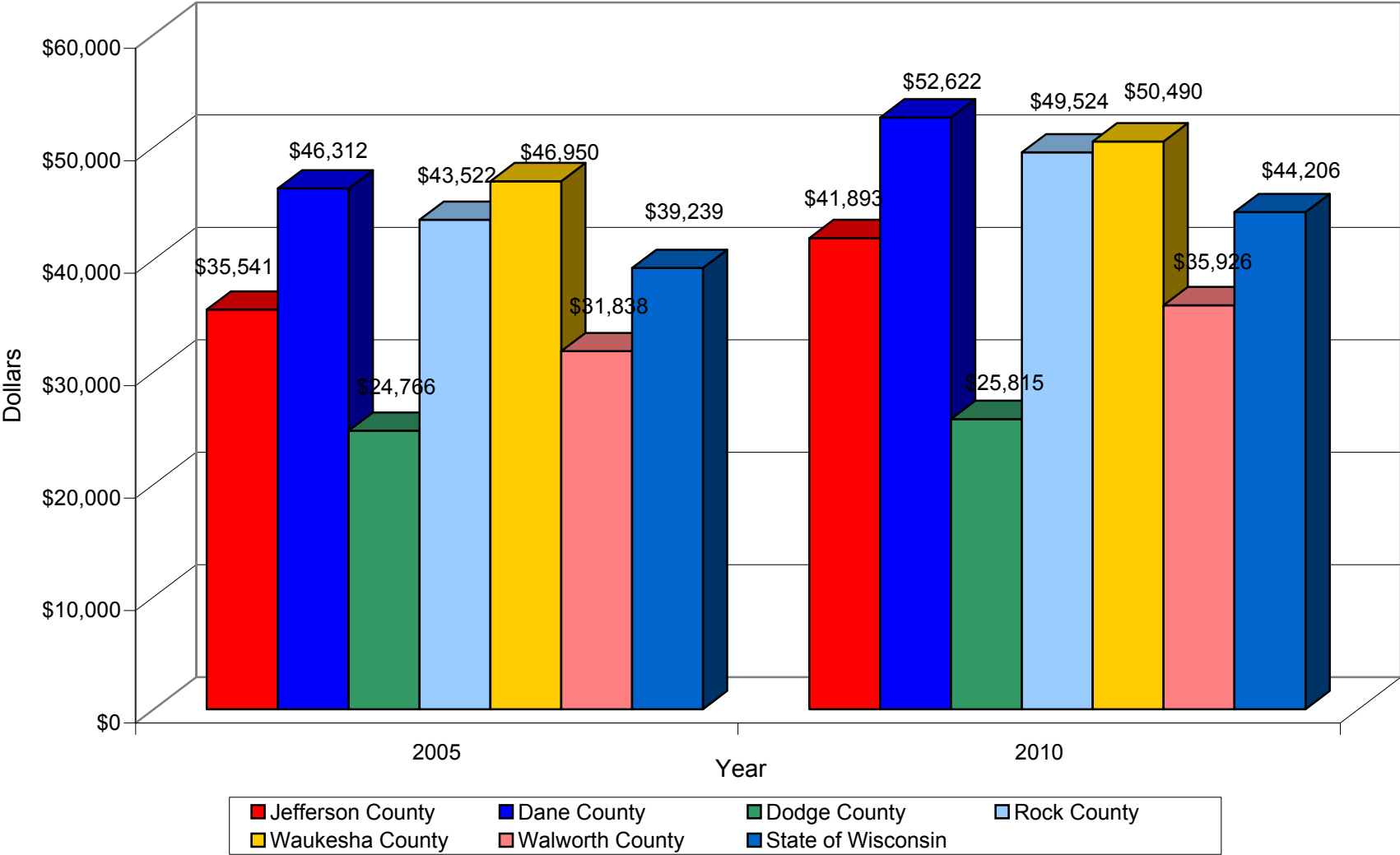
Jefferson County Fairgrounds  
Average Household Income, 1990 and 2000



Jefferson County Fairgrounds  
Average Household Effective Buying Income Projections, 2005 and 2010



Jefferson County Fairgrounds  
Retail Sales per Household Projections, 2005 and 2010



Jefferson County Fairgrounds  
Covered Employment by Industry for Jefferson County, 2004 and 3rd Quarter 2005

Industry	Total Employed		Percent of Labor Force	
	2004	3rd Qtr 2005	2004	3rd Qtr 2005
Construction	1,535	1,811	4.5%	5.1%
Manufacturing	9,801	10,583	28.5%	29.6%
Trade, Transportation, Utilities	7,418	7,686	21.6%	21.5%
Information	667	695	1.9%	1.9%
Financial Activities	941	964	2.7%	2.7%
Professional and Business Services	2,535	2,667	7.4%	7.5%
Education and Health Services	5,254	4,830	15.3%	13.5%
Leisure and Hospitality	3,382	3,675	9.8%	10.3%
Natural Resources	598	543	1.7%	1.5%
Government	1,470	1,500	4.3%	4.2%
Other Services	<u>779</u>	<u>789</u>	<u>2.3%</u>	<u>2.2%</u>
Total Employment	<u>34,380</u>	<u>35,743</u>	<u>100.0%</u>	<u>100.0%</u>

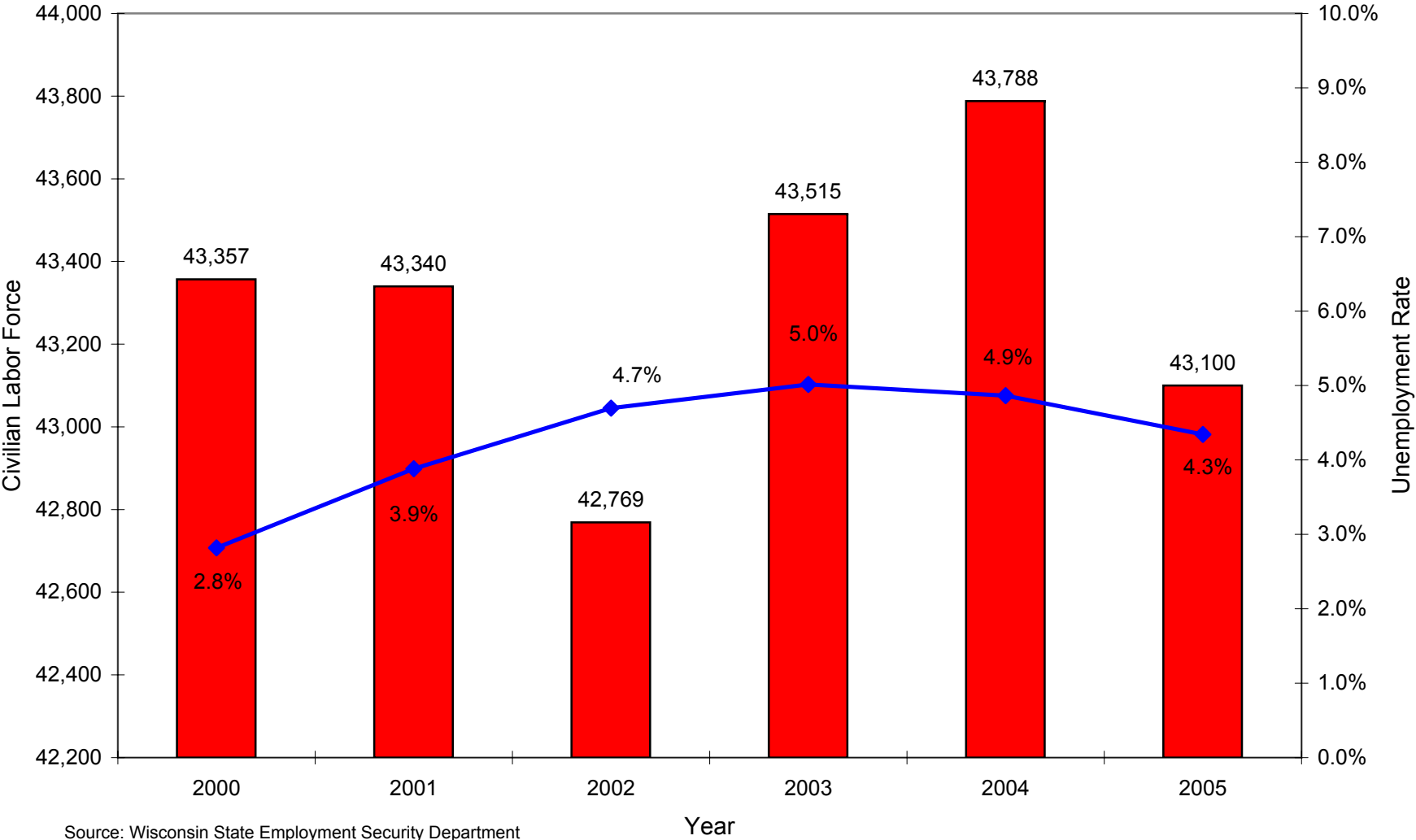
Source: WI DWD, Bureau of Workforce Information, Quarterly Census of Employment Wages



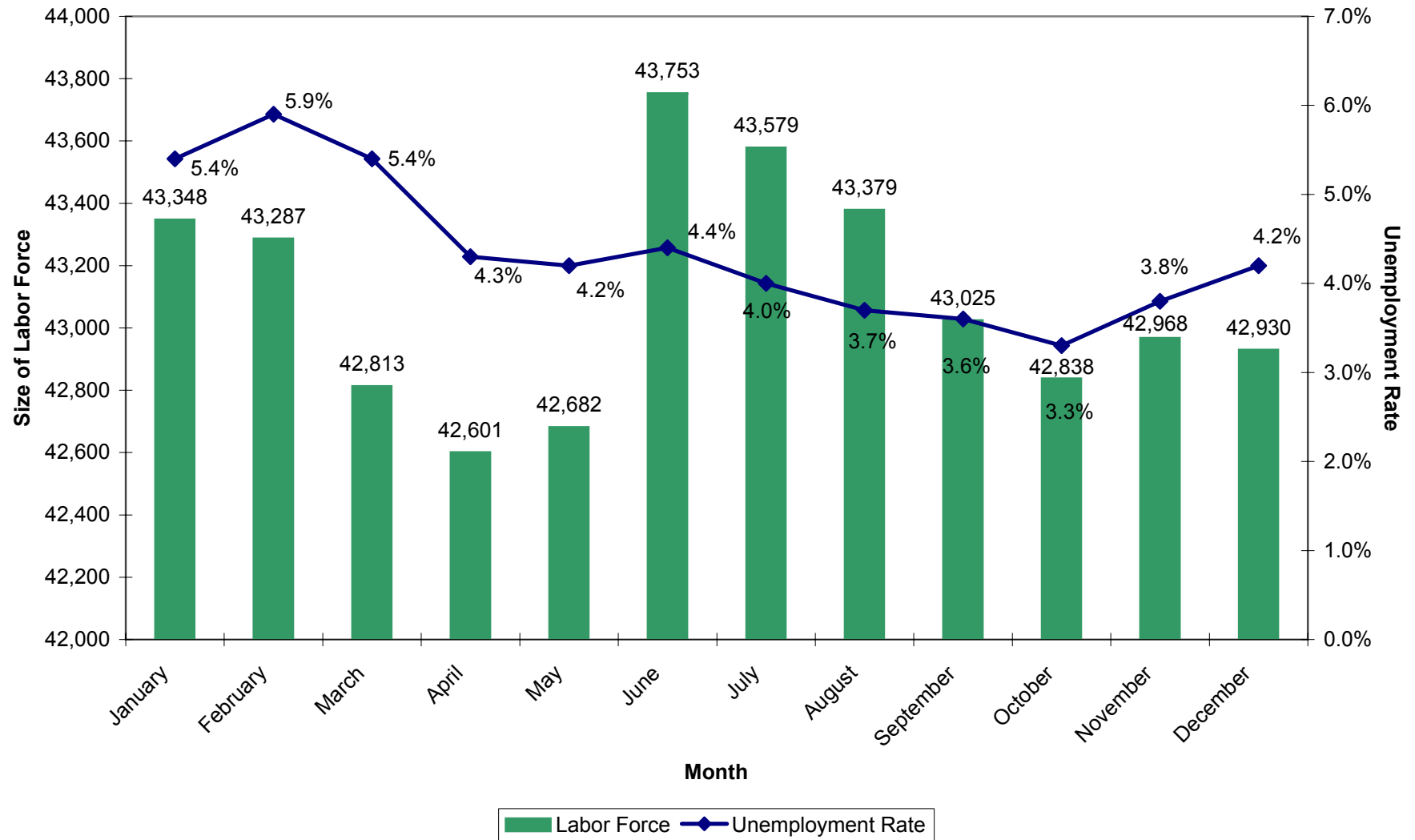
Jefferson County Fairgrounds Civilian Labor Force, 2000 - 2005						
Market Area	2000	2001	2002	2003	2004	2005
<u>Jefferson County</u>						
Civilian labor force	43,357	43,340	42,769	43,515	43,788	43,100
Employment	42,135	41,658	40,761	41,333	41,658	41,228
Unemployment	1,222	1,682	2,008	2,182	2,130	1,872
Unemployment rate	2.8%	3.9%	4.7%	5.0%	4.9%	4.3%
<u>State of Wisconsin</u>						
Civilian labor force	2,992,250	3,032,130	3,037,928	3,068,739	3,040,898	3,041,470
Employment	2,891,238	2,898,949	2,877,047	2,896,670	2,888,250	2,897,483
Unemployment	101,012	133,181	160,881	172,069	152,648	143,987
Unemployment rate	3.4%	4.4%	5.3%	5.6%	5.0%	4.7%
<u>United States</u>						
Civilian labor force	139,368,000	142,583,000	143,734,000	144,863,000	147,401,000	149,320,000
Employment	133,488,000	136,891,000	136,933,000	136,485,000	139,252,000	141,730,000
Unemployment	5,880,000	5,692,000	6,801,000	8,378,000	8,149,000	7,591,000
Unemployment rate	4.2%	4.0%	4.7%	5.8%	5.5%	5.1%

Source: DWD, Bureau of Workforce Information, Local Area Employment Statistics, September 2005

Jefferson County Fairgrounds  
Civilian Labor Force and Unemployment Rate, 2000 to 2005



**Jefferson County  
2005 Labor Force and Unemployment Rates**



# Exhibit C

# PRIZM NE Household Distribution 2005

Prepared For:  
Project Code: Jefferson County

Exhibit C  
Order #: 964032040  
Site: 01

503 N JACKSON AVE, JEFFERSON, WI 53549-1020, 0.00 - 5.00 Miles, Total

PRIZM NE Code	Name	Area		US Base		Index
		Households	Pct.	Households	Pct.	
01	Upper Crust	0	0.00%	1690937	1.52%	0.0
02	Blue Blood Estates	0	0.00%	1059462	0.95%	0.0
03	Movers and Shakers	0	0.00%	1806132	1.63%	0.0
04	Young Digerati	0	0.00%	1374520	1.24%	0.0
05	Country Squires	2	0.04%	2050786	1.85%	2.2
06	Winner's Circle	0	0.00%	1134965	1.02%	0.0
07	Money and Brains	0	0.00%	2265564	2.04%	0.0
08	Executive Suites	0	0.00%	1208293	1.09%	0.0
09	Big Fish, Small Pond	247	4.92%	2451435	2.21%	222.7
10	Second City Elite	0	0.00%	1313684	1.18%	0.0
11	God's Country	2	0.04%	1813435	1.63%	2.4
12	Brite Lites, Li'l City	0	0.00%	1658799	1.49%	0.0
13	Upward Bound	0	0.00%	1689622	1.52%	0.0
14	New Empty Nests	0	0.00%	1171877	1.06%	0.0
15	Pools and Patios	0	0.00%	1372404	1.24%	0.0
16	Bohemian Mix	0	0.00%	2018548	1.82%	0.0
17	Beltway Boomers	0	0.00%	1031647	0.93%	0.0
18	Kids and Cul-de-Sacs	0	0.00%	1687777	1.52%	0.0
19	Home Sweet Home	0	0.00%	1980255	1.78%	0.0
20	Fast-Track Families	275	5.47%	1631409	1.47%	372.5
21	Gray Power	0	0.00%	1174575	1.06%	0.0
22	Young Influentials	0	0.00%	1632610	1.47%	0.0
23	Greenbelt Sports	60	1.19%	1885142	1.70%	70.3
24	Up-and-Comers	0	0.00%	1357887	1.22%	0.0
25	Country Casuals	342	6.81%	1556190	1.40%	485.7
26	The Cosmopolitans	0	0.00%	1322764	1.19%	0.0
27	Middleburg Managers	0	0.00%	2069213	1.86%	0.0
28	Traditional Times	300	5.97%	3015905	2.72%	219.8
29	American Dreams	0	0.00%	2434986	2.19%	0.0
30	Suburban Sprawl	0	0.00%	1467153	1.32%	0.0
31	Urban Achievers	0	0.00%	1852355	1.67%	0.0
32	New Homesteaders	285	5.67%	2131717	1.92%	295.5
33	Big Sky Families	173	3.44%	1853806	1.67%	206.2
34	White Picket Fences	0	0.00%	1367601	1.23%	0.0
35	Boomtown Singles	0	0.00%	1347018	1.21%	0.0
36	Blue-Chip Blues	0	0.00%	1354490	1.22%	0.0
37	Mayberry-ville	516	10.27%	2549084	2.30%	447.4
38	Simple Pleasures	322	6.41%	2802944	2.53%	253.9
39	Domestic Duos	0	0.00%	1188359	1.07%	0.0
40	Close-In Couples	0	0.00%	1295133	1.17%	0.0
41	Sunset City Blues	0	0.00%	1892142	1.70%	0.0
42	Red, White and Blues	231	4.60%	1019727	0.92%	500.6
43	Heartlanders	274	5.45%	2208891	1.99%	274.1
44	New Beginnings	0	0.00%	1697047	1.53%	0.0



# PRIZM NE Household Distribution 2005

Prepared For:  
Project Code: Jefferson County

Exhibit C  
Order #: 964032040  
Site: 01

503 N JACKSON AVE, JEFFERSON, WI 53549-1020, 0.00 - 5.00 Miles, Total

PRIZM NE Code	Name	Area		US Base		Index
		Households	Pct.	Households	Pct.	
45	Blue Highways	135	2.69%	1316921	1.19%	226.5
46	Old Glories	0	0.00%	1092340	0.98%	0.0
47	City Startups	0	0.00%	1605824	1.45%	0.0
48	Young and Rustic	532	10.59%	3393228	3.06%	346.5
49	American Classics	0	0.00%	1137884	1.03%	0.0
50	Kid Country, USA	387	7.70%	1424706	1.28%	600.3
51	Shotguns and Pickups	99	1.97%	1761715	1.59%	124.2
52	Suburban Pioneers	0	0.00%	1161514	1.05%	0.0
53	Mobility Blues	0	0.00%	1169434	1.05%	0.0
54	Multi-Culti Mosaic	0	0.00%	1907241	1.72%	0.0
55	Golden Ponds	168	3.34%	1945151	1.75%	190.9
56	Crossroads Villagers	166	3.30%	1960469	1.77%	187.1
57	Old Milltowns	246	4.90%	1590835	1.43%	341.7
58	Back Country Folks	90	1.79%	2626222	2.37%	75.7
59	Urban Elders	0	0.00%	1495328	1.35%	0.0
60	Park Bench Seniors	0	0.00%	1215994	1.10%	0.0
61	City Roots	0	0.00%	1321286	1.19%	0.0
62	Hometown Retired	0	0.00%	1262715	1.14%	0.0
63	Family Thrifts	0	0.00%	1868599	1.68%	0.0
64	Bedrock America	171	3.40%	2111567	1.90%	179.0
65	Big City Blues	0	0.00%	1318897	1.19%	0.0
66	Low-Rise Living	0	0.00%	1430578	1.29%	0.0
67	Unclassified	0	0.00%	0		
<b>Total</b>		<b>5023</b>	<b>100.00%</b>	<b>111006738</b>	<b>100.00%</b>	<b>100.0</b>



# PRIZM NE Household Distribution 2005

Prepared For:  
Project Code: Jefferson County

Exhibit C  
Order #: 964032040  
Site: 01

503 N JACKSON AVE, JEFFERSON, WI 53549-1020, 5.00 - 15.00 Miles, Total

PRIZM NE Code	Name	Area		US Base		Index
		Households	Pct.	Households	Pct.	
01	Upper Crust	0	0.00%	1690937	1.52%	0.0
02	Blue Blood Estates	0	0.00%	1059462	0.95%	0.0
03	Movers and Shakers	0	0.00%	1806132	1.63%	0.0
04	Young Digerati	0	0.00%	1374520	1.24%	0.0
05	Country Squires	360	1.05%	2050786	1.85%	56.6
06	Winner's Circle	0	0.00%	1134965	1.02%	0.0
07	Money and Brains	0	0.00%	2265564	2.04%	0.0
08	Executive Suites	0	0.00%	1208293	1.09%	0.0
09	Big Fish, Small Pond	1529	4.44%	2451435	2.21%	201.2
10	Second City Elite	504	1.46%	1313684	1.18%	123.8
11	God's Country	391	1.14%	1813435	1.63%	69.5
12	Brite Lites, Li'l City	300	0.87%	1658799	1.49%	58.3
13	Upward Bound	411	1.19%	1689622	1.52%	78.5
14	New Empty Nests	0	0.00%	1171877	1.06%	0.0
15	Pools and Patios	0	0.00%	1372404	1.24%	0.0
16	Bohemian Mix	0	0.00%	2018548	1.82%	0.0
17	Beltway Boomers	0	0.00%	1031647	0.93%	0.0
18	Kids and Cul-de-Sacs	0	0.00%	1687777	1.52%	0.0
19	Home Sweet Home	0	0.00%	1980255	1.78%	0.0
20	Fast-Track Families	1845	5.36%	1631409	1.47%	364.8
21	Gray Power	0	0.00%	1174575	1.06%	0.0
22	Young Influentials	0	0.00%	1632610	1.47%	0.0
23	Greenbelt Sports	863	2.51%	1885142	1.70%	147.7
24	Up-and-Comers	342	0.99%	1357887	1.22%	81.2
25	Country Casuals	2132	6.20%	1556190	1.40%	441.9
26	The Cosmopolitans	0	0.00%	1322764	1.19%	0.0
27	Middleburg Managers	686	1.99%	2069213	1.86%	106.9
28	Traditional Times	2028	5.89%	3015905	2.72%	216.9
29	American Dreams	0	0.00%	2434986	2.19%	0.0
30	Suburban Sprawl	0	0.00%	1467153	1.32%	0.0
31	Urban Achievers	0	0.00%	1852355	1.67%	0.0
32	New Homesteaders	1436	4.17%	2131717	1.92%	217.3
33	Big Sky Families	1484	4.31%	1853806	1.67%	258.2
34	White Picket Fences	440	1.28%	1367601	1.23%	103.8
35	Boomtown Singles	519	1.51%	1347018	1.21%	124.3
36	Blue-Chip Blues	0	0.00%	1354490	1.22%	0.0
37	Mayberry-ville	2670	7.76%	2549084	2.30%	337.9
38	Simple Pleasures	1523	4.43%	2802944	2.53%	175.3
39	Domestic Duos	0	0.00%	1188359	1.07%	0.0
40	Close-In Couples	0	0.00%	1295133	1.17%	0.0
41	Sunset City Blues	732	2.13%	1892142	1.70%	124.8
42	Red, White and Blues	881	2.56%	1019727	0.92%	278.7
43	Heartlanders	1325	3.85%	2208891	1.99%	193.5
44	New Beginnings	0	0.00%	1697047	1.53%	0.0



# PRIZM NE Household Distribution 2005

Prepared For:  
Project Code: Jefferson County

Exhibit C  
Order #: 964032040  
Site: 01

503 N JACKSON AVE, JEFFERSON, WI 53549-1020, 5.00 - 15.00 Miles, Total

PRIZM NE Code	Name	Area		US Base		Index
		Households	Pct.	Households	Pct.	
45	Blue Highways	980	2.85%	1316921	1.19%	240.0
46	Old Glories	0	0.00%	1092340	0.98%	0.0
47	City Startups	155	0.45%	1605824	1.45%	31.1
48	Young and Rustic	3616	10.51%	3393228	3.06%	343.7
49	American Classics	0	0.00%	1137884	1.03%	0.0
50	Kid Country, USA	1440	4.18%	1424706	1.28%	326.0
51	Shotguns and Pickups	805	2.34%	1761715	1.59%	147.4
52	Suburban Pioneers	0	0.00%	1161514	1.05%	0.0
53	Mobility Blues	457	1.33%	1169434	1.05%	126.1
54	Multi-Culti Mosaic	0	0.00%	1907241	1.72%	0.0
55	Golden Ponds	898	2.61%	1945151	1.75%	148.9
56	Crossroads Villagers	618	1.80%	1960469	1.77%	101.7
57	Old Milltowns	672	1.95%	1590835	1.43%	136.3
58	Back Country Folks	442	1.28%	2626222	2.37%	54.3
59	Urban Elders	0	0.00%	1495328	1.35%	0.0
60	Park Bench Seniors	321	0.93%	1215994	1.10%	85.2
61	City Roots	0	0.00%	1321286	1.19%	0.0
62	Hometown Retired	381	1.11%	1262715	1.14%	97.3
63	Family Thrifts	630	1.83%	1868599	1.68%	108.8
64	Bedrock America	598	1.74%	2111567	1.90%	91.4
65	Big City Blues	0	0.00%	1318897	1.19%	0.0
66	Low-Rise Living	0	0.00%	1430578	1.29%	0.0
67	Unclassified	0	0.00%	0		
<b>Total</b>		<b>34414</b>	<b>100.00%</b>	<b>111006738</b>	<b>100.00%</b>	<b>100.0</b>





# PRIZM NE Household Distribution 2005

Prepared For:  
Project Code: Jefferson County

Exhibit C  
Order #: 964032040  
Site: 01

503 N JACKSON AVE, JEFFERSON, WI 53549-1020, 15.00 - 30.00 Miles, Total

PRIZM NE Code	Name	Area		US Base		Index
		Households	Pct.	Households	Pct.	
01	Upper Crust	1225	0.53%	1690937	1.52%	34.5
02	Blue Blood Estates	789	0.34%	1059462	0.95%	35.5
03	Movers and Shakers	1641	0.70%	1806132	1.63%	43.3
04	Young Digerati	0	0.00%	1374520	1.24%	0.0
05	Country Squires	14749	6.33%	2050786	1.85%	342.4
06	Winner's Circle	870	0.37%	1134965	1.02%	36.5
07	Money and Brains	0	0.00%	2265564	2.04%	0.0
08	Executive Suites	299	0.13%	1208293	1.09%	11.8
09	Big Fish, Small Pond	12036	5.16%	2451435	2.21%	233.8
10	Second City Elite	3309	1.42%	1313684	1.18%	119.9
11	God's Country	12334	5.29%	1813435	1.63%	323.9
12	Brite Lites, Li'l City	4804	2.06%	1658799	1.49%	137.9
13	Upward Bound	3971	1.70%	1689622	1.52%	111.9
14	New Empty Nests	1475	0.63%	1171877	1.06%	59.9
15	Pools and Patios	2504	1.07%	1372404	1.24%	86.9
16	Bohemian Mix	0	0.00%	2018548	1.82%	0.0
17	Beltway Boomers	1611	0.69%	1031647	0.93%	74.4
18	Kids and Cul-de-Sacs	2200	0.94%	1687777	1.52%	62.1
19	Home Sweet Home	4846	2.08%	1980255	1.78%	116.5
20	Fast-Track Families	6849	2.94%	1631409	1.47%	199.9
21	Gray Power	1597	0.69%	1174575	1.06%	64.7
22	Young Influentials	3660	1.57%	1632610	1.47%	106.7
23	Greenbelt Sports	14115	6.05%	1885142	1.70%	356.5
24	Up-and-Comers	5680	2.44%	1357887	1.22%	199.2
25	Country Casuals	7281	3.12%	1556190	1.40%	222.8
26	The Cosmopolitans	0	0.00%	1322764	1.19%	0.0
27	Middleburg Managers	5040	2.16%	2069213	1.86%	116.0
28	Traditional Times	10272	4.41%	3015905	2.72%	162.2
29	American Dreams	0	0.00%	2434986	2.19%	0.0
30	Suburban Sprawl	3910	1.68%	1467153	1.32%	126.9
31	Urban Achievers	0	0.00%	1852355	1.67%	0.0
32	New Homesteaders	10466	4.49%	2131717	1.92%	233.8
33	Big Sky Families	4354	1.87%	1853806	1.67%	111.8
34	White Picket Fences	3534	1.52%	1367601	1.23%	123.0
35	Boomtown Singles	6134	2.63%	1347018	1.21%	216.8
36	Blue-Chip Blues	2128	0.91%	1354490	1.22%	74.8
37	Mayberry-ville	7049	3.02%	2549084	2.30%	131.7
38	Simple Pleasures	4886	2.10%	2802944	2.53%	83.0
39	Domestic Duos	2091	0.90%	1188359	1.07%	83.8
40	Close-In Couples	0	0.00%	1295133	1.17%	0.0
41	Sunset City Blues	2556	1.10%	1892142	1.70%	64.3
42	Red, White and Blues	3192	1.37%	1019727	0.92%	149.0
43	Heartlanders	3221	1.38%	2208891	1.99%	69.4
44	New Beginnings	5213	2.24%	1697047	1.53%	146.3



# PRIZM NE Household Distribution 2005

Prepared For:  
Project Code: Jefferson County

Exhibit C  
Order #: 964032040  
Site: 01

503 N JACKSON AVE, JEFFERSON, WI 53549-1020, 15.00 - 30.00 Miles, Total

PRIZM NE Code	Name	Area		US Base		Index
		Households	Pct.	Households	Pct.	
45	Blue Highways	1915	0.82%	1316921	1.19%	69.2
46	Old Glories	1644	0.71%	1092340	0.98%	71.7
47	City Startups	14001	6.01%	1605824	1.45%	415.2
48	Young and Rustic	7088	3.04%	3393228	3.06%	99.5
49	American Classics	1373	0.59%	1137884	1.03%	57.5
50	Kid Country, USA	3603	1.55%	1424706	1.28%	120.4
51	Shotguns and Pickups	2216	0.95%	1761715	1.59%	59.9
52	Suburban Pioneers	2206	0.95%	1161514	1.05%	90.4
53	Mobility Blues	1855	0.80%	1169434	1.05%	75.5
54	Multi-Culti Mosaic	0	0.00%	1907241	1.72%	0.0
55	Golden Ponds	2485	1.07%	1945151	1.75%	60.8
56	Crossroads Villagers	1232	0.53%	1960469	1.77%	29.9
57	Old Milltowns	1663	0.71%	1590835	1.43%	49.8
58	Back Country Folks	1349	0.58%	2626222	2.37%	24.5
59	Urban Elders	0	0.00%	1495328	1.35%	0.0
60	Park Bench Seniors	2614	1.12%	1215994	1.10%	102.4
61	City Roots	0	0.00%	1321286	1.19%	0.0
62	Hometown Retired	956	0.41%	1262715	1.14%	36.0
63	Family Thrifts	3585	1.54%	1868599	1.68%	91.4
64	Bedrock America	1459	0.63%	2111567	1.90%	32.9
65	Big City Blues	0	0.00%	1318897	1.19%	0.0
66	Low-Rise Living	0	0.00%	1430578	1.29%	0.0
67	Unclassified	0	0.00%	0		
<b>Total</b>		<b>233135</b>	<b>100.00%</b>	<b>111006738</b>	<b>100.00%</b>	<b>100.0</b>

PRIZM NE Clusters and 2005 Estimates are Copyright by Claritas, Inc. "Ratio Index" is defined as the ratio of the percent of households for the cluster for the geographic area of this report compared to the "U.S. Households Base Percent" for the cluster, times 100.



## PRIZM NE Household Distribution 2005

Prepared For:  
Project Code: Jefferson County

Exhibit C  
Order #: 964032040  
Site: 01

### Appendix: Area Listing

#### Area Name:

Type: Radius      Reporting Detail: Aggregate      Reporting Level: Block Group

#### Radius Definition:

503 N JACKSON AVE      Center Point: 43.011193 -88.817387  
JEFFERSON, WI 53549-1020      Circle/Band: 0.00 - 5.00

#### Area Name:

Type: Radius      Reporting Detail: Aggregate      Reporting Level: Block Group

#### Radius Definition:

503 N JACKSON AVE      Center Point: 43.011193 -88.817387  
JEFFERSON, WI 53549-1020      Circle/Band: 5.00 - 15.00

#### Area Name:

Type: Radius      Reporting Detail: Aggregate      Reporting Level: Block Group

#### Radius Definition:

503 N JACKSON AVE      Center Point: 43.011193 -88.817387  
JEFFERSON, WI 53549-1020      Circle/Band: 15.00 - 30.00



## PRIZM NE Social Groups – Claritas, Inc

PRIZM divides the U.S. consumer into 15 different groups and 66 different segments. Below is a sampling of the information provided for each group and segment:

- [Group U1 – Urban Uptown](#)
- [Group U2 – Midtown Mix](#)
- [Group U3 – Urban Cores](#)
- [Group S1 – Elite Suburbs](#)
- [Group S2 – The Affluentials](#)
- [Group S3 – Middleburbs](#)
- [Group S4 – Inner Suburbs](#)
- [Group C1 – 2nd City Society](#)
- [Group C2 – City Centers](#)
- [Group C3 – Micro-City Blues](#)
- [Group T1 – Landed Gentry](#)
- [Group T2 – Country Comfort](#)
- [Group T3 – Middle America](#)
- [Group T4 – Rustic Living](#)

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### Group U1 – Urban Uptown

The five segments in Urban Uptown are home to the nation's wealthiest urban consumers. Members of this social group tend to be affluent to middle class, college educated and ethnically diverse, with above-average concentrations of Asian and Hispanic Americans. Although this group is diverse in terms of housing styles and family sizes, residents share an upscale urban perspective that's reflected in their marketplace choices. Urban Uptown consumers tend to frequent the arts, shop at exclusive retailers, drive luxury imports, travel abroad and spend heavily on computer and wireless technology.

The Urban Uptown group consists of the following segments:

- [04. Young Digerati](#)
- [07. Money and Brains](#)
- [16. Bohemian Mix](#)
- [26. The Cosmopolitans](#)
- [29. American Dreams](#)



**04. Young Digerati** – Young Digerati are the nation's tech-savvy singles and couples living in fashionable neighborhoods on the urban fringe. Affluent, highly educated and ethnically mixed, Young Digerati communities are typically filled with trendy apartments and condos, fitness clubs and clothing boutiques, casual restaurants and all types of bars—from juice to coffee to microbrew.



**07. Money and Brains** – The residents of Money & Brains seem to have it all: high incomes, advanced degrees and sophisticated tastes to match their credentials. Many of these citydwellers—predominantly white with a high concentration of Asian Americans—are married couples with few children who live in fashionable homes on small, manicured lots.



**16. Bohemian Mix** – A collection of young, mobile urbanites, Bohemian Mix represents the nation's most liberal lifestyles. Its residents are a progressive mix of young singles and couples, students and professionals, Hispanics, Asians, African-Americans and whites. In their funky rowhouses and apartments, Bohemian Mixers are the early adopters who are quick to check out the latest movie, nightclub, laptop and microbrew.



**26. The Cosmopolitans** – These immigrants and descendants of multi-cultural backgrounds in multi-racial, multi-lingual neighborhoods typify the American Dream. Married couples, with and without children, as well as single parents are affluent from working hard at multiple trades and public service jobs. They have big families, which is unusual for social group U1.



**29. American Dreams** – American Dreams is a living example of how ethnically diverse the nation has become: more than half the residents are Hispanic, Asian or African-American. In these multilingual neighborhoods—one in ten speaks a language other than English—middle-aged immigrants and their children live in middle-class comfort.

## Group U2 – Midtown Mix

Diversity is the hallmark of Midtown Mix, a group of midscale urban segments. It's the most ethnically diverse social group, besides containing a mix of singles and couples, homeowners and renters, college alumnae and high school graduates. In U2, the households are dominated by childless consumers who pursue active social lives—frequenting bars, health clubs and restaurants at high rates—listen to progressive music, drive small imports and acquire the latest consumer electronics.

The Urban Midscale group consists of the following segments:

- [31. Urban Achievers](#)
- [40. Close-In Couples](#)
- [54. Multi-Culti Mosaic](#)



**31. Urban Achievers** – Concentrated in the nation's port cities, Urban Achievers is often the first stop for up-and-coming immigrants from Asia, South America and Europe. These young singles and couples are typically college-educated and ethnically diverse: about a third are foreign-born, and even more speak a language other than English.



**40. Close-In Couples** – Close-In Couples is a group of predominantly older, African-American couples living in older homes in the urban neighborhoods of mid-sized metros. High school educated and empty nesting, these 55-year-old-plus residents typically live in older city neighborhoods, enjoying secure and comfortable retirements.



**54. Multi-Culti Mosaic** – An immigrant gateway community, Multi-Culti Mosaic is the urban home for a mixed populace of younger Hispanic, Asian and African-American singles and families. With nearly a quarter of the residents foreign born, this segment is a mecca for first-generation Americans who are striving to improve their lower-middle-class status.

[Return to General Group Listing](#)

## Group U3 – Urban Cores

Urban Cores segments are characterized by relatively modest incomes, educations and rental apartments, but affordable housing is part of the allure for the group's young singles and aging retirees. One of the least affluent social groups, U3 has a high concentration of Hispanics and African-Americans, and surveys indicate a fondness for both ethnic and mainstream media and products. Among the group's preferences: TV news and daytime programming, Spanish and black radio, telephony services and pagers, cheap fast food and high-end department stores.

The Urban Cores group consists of the following segments:

- [59. Urban Elders](#)
- [61. City Roots](#)
- [65. Big City Blues](#)
- [66. Low-Rise Living](#)



**59. Urban Elders** – For Urban Elders—a segment located in the downtown neighborhoods of such metros as New York, Chicago, Las Vegas and Miami—life is often an economic struggle. These communities have high concentrations of Hispanics and African-Americans, and tend to be downscale, with singles living in older apartment rentals.



**61. City Roots** – Found in urban neighborhoods, City Roots is a segment of lower-income retirees, typically living in older homes and duplexes they've owned for years. In these ethnically diverse neighborhoods—more than a third are African-American and Hispanic—residents are often widows and widowers living on fixed incomes and maintaining low-key lifestyles.



**65. Big City Blues** – With a population that's 50 percent Latino, Big City Blues has the highest concentration of Hispanic Americans in the nation. But it's also the multi-ethnic address for downscale Asian and African-American households occupying older inner-city apartments. Concentrated in a handful of major metros, these young singles and single-parent families face enormous challenges: low incomes, uncertain jobs and modest educations. More than 40 percent haven't finished high school.





**66. Low-Rise Living** – The most economically challenged urban segment, Low-Rise Living is known as a transient world for young, ethnically diverse singles and single parents. Home values are low—about half the national average—and even then less than a quarter of residents can afford to own real estate. Typically, the commercial base of Mom-and-Pop stores is struggling and in need of a renaissance.

[Return to General Group Listing](#)

Group S1 – Elite Suburbs

The most affluent suburban social group, Elite Suburbs is a world of six-figure incomes, post-graduate degrees, single-family homes and managerial and professional occupations. The segments here are predominantly white with significant concentrations of well-off Asian Americans. Befitting their lofty salaries, S1 members are big consumers of large homes, expensive clothes, luxury cars and foreign travel. Despite representing a small portion of the U.S. population, they hold a large share of the nation's personal net worth.

The Elite Suburbs group consists of the following segments:

- [01. Upper Crust](#)
- [02. Blue Blood Estates](#)
- [03. Movers & Shakers](#)
- [06. Winner's Circle](#)



**01. Upper Crust** – The nation's most exclusive address, Upper Crust is the wealthiest lifestyle in America—a haven for empty-nesting couples over 55 years old. No segment has a higher concentration of residents earning over \$200,000 a year or possessing a postgraduate degree. And none has a more opulent standard of living.



**02. Blue Blood Estates** – Blue Blood Estates is a family portrait of suburban wealth, a place of million-dollar homes and manicured lawns, high-end cars and exclusive private clubs. The nation's second-wealthiest lifestyle, it is characterized by married couples with children, college degrees, a significant percentage of Asian Americans and six-figure incomes earned by business executives, managers and professionals.





**03. Movers & Shakers** – Movers & Shakers is home to America's up-and-coming business class: a wealthy suburban world of dual-income couples who are highly educated, typically between the ages of 35 and 54, often with children. Given its high percentage of executives and white-collar professionals, there's a decided business bent to this segment: Movers & Shakers rank number-one for owning a small business and having a home office.



**06. Winner's Circle** – Among the wealthy suburban lifestyles, Winner's Circle is the youngest, a collection of mostly 25- to 34-year-old couples with large families in new-money subdivisions. Surrounding their homes are the signs of upscale living: recreational parks, golf courses and upscale malls. With a median income of nearly \$90,000, Winner's Circle residents are big spenders who like to travel, ski, go out to eat, shop at clothing boutiques and take in a show.

[Return to General Group Listing](#)

## Group S2 – The Affluentials

The six segments in The Affluentials are one socioeconomic rung down from the Elite Suburbs—with a 25 percent drop in median income—but their residents still enjoy comfortable, suburban lifestyles. The median income in S2 is nearly \$60,000, the median home value is about \$200,000, and the mostly couples in this social group tend to have college degrees and white-collar jobs. Asian Americans make up an important minority in these predominantly white segments. As consumers, The Affluentials are big fans of health foods, computer equipment, consumer electronics and the full range of big-box retailers.

- [08. Executive Suites](#)
- [14. New Empty Nests](#)
- [15. Pools & Patios](#)
- [17. Beltway Boomers](#)
- [18. Kids & Cul-de-Sacs](#)
- [19. Home Sweet Home](#)



**08. Executive Suites** – Executive Suites consists of upper-middle-class singles and couples typically living just beyond the nation's beltways. Filled with significant numbers of Asian Americans and college graduates—both groups are represented at more than twice the national average—this segment is a haven for white-collar professionals drawn to comfortable homes and apartments within a manageable commute to downtown jobs, restaurants and entertainment.



**14. New Empty Nests** – TWith their grown-up children recently out of the house, New Empty Nests is composed of upscale older Americans who pursue active—and activist—lifestyles. Nearly three-quarters of residents are over 65 years old, but they show no interest in a rest-home retirement. This is the top-ranked segment for all-inclusive travel packages; the favorite destination is Italy.



**15. Pools & Patios** – Formed during the postwar Baby Boom, Pools & Patios has evolved from a segment of young suburban families to one for mature, empty-nesting couples. In these stable neighborhoods graced with backyard pools and patios—the highest proportion of homes were built in the 1960s—residents work as white-collar managers and professionals, and are now at the top of their careers.



**17. Beltway Boomers** – The members of the postwar Baby Boom are all grown up. Today, these Americans are in their forties and fifties, and one segment of this huge cohort—college-educated, upper-middle-class and home-owning—is found in Beltway Boomers. Like many of their peers who married late, these Boomers are still raising children in comfortable suburban subdivisions, and they're pursuing kid-centered lifestyles.



**18. Kids & Cul-de-Sacs** – Upscale, suburban, married couples with children—that's the skinny on Kids & Cul-de-Sacs, an enviable lifestyle of large families in recently built subdivisions. With a high rate of Hispanic and Asian Americans, this segment is a refuge for college-educated, white-collar professionals with administrative jobs and upper-middle-class incomes. Their nexus of education, affluence and children translates into large outlays for child-centered products and services.



**19. Home Sweet Home** – Widely scattered across the nation's suburbs, the residents of Home Sweet Home tend to be upper-middle-class married couples living in mid-sized homes with few children. The adults in the segment, mostly between the ages of 25 and 54, have gone to college and hold professional and white-collar jobs. With their upscale incomes and small families, these folks have fashioned comfortable lifestyles, filling their homes with toys, TV sets and pets.

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### Group S3 – Middleburbs

The five segments that comprise Middleburbs share a middle-class, suburban perspective, but there the similarity ends. Two groups are filled with very young residents, two are filled with seniors and one is middle-aged. In addition, S3 includes a mix of both, homeowners and renters as well as high school graduates and college alums. With good jobs and money in their jeans, the members of Middleburbs tend to have plenty of discretionary income to visit nightclubs and casual-dining restaurants, shop at midscale department stores, buy dance and easy listening CDs by the dozen and travel across the U.S. and Canada.

- [21. Gray Power](#)
- [22. Young Influentials](#)
- [30. Suburban Sprawl](#)
- [36. Blue-Chip Blues](#)
- [39. Domestic Duos](#)



**21. Gray Power** – The steady rise of older, healthier Americans over the past decade has produced one important by-product: middle-class, home-owning suburbanites who are aging in place rather than moving to retirement communities. Gray Power reflects this trend, a segment of older, midscale singles and couples who live in quiet comfort.



**22. Young Influentials** – Once known as the home of the nation's yuppies, Young Influentials reflects the fading glow of acquisitive yuppiedom. Today, the segment is a common address for young, middle-class singles and couples who are more preoccupied with balancing work and leisure pursuits. Having recently left college dorms, they now live in apartment complexes surrounded by ball fields, health clubs and casual-

dining restaurants.



**30. Suburban Sprawl** – Suburban Sprawl is an unusual American lifestyle: a collection of midscale, middle-aged singles and couples living in the heart of suburbia. Typically members of the Baby Boom generation, they hold decent jobs, own older homes and condos, and pursue conservative versions of the American Dream. Among their favorite activities are jogging on treadmills, playing trivia games and renting videos.



**36. Blue-Chip Blues** – Blue-Chip Blues is known as a comfortable lifestyle for young, sprawling families with well-paying blue-collar jobs. Ethnically diverse—with a significant presence of Hispanics and African-Americans—the segment's aging neighborhoods feature compact, modestly priced homes surrounded by commercial centers that cater to child-filled households.



**39. Domestic Duos** – Domestic Duos represents a middle-class mix of mainly over-55 singles and married couples living in older suburban homes. With their high-school educations and fixed incomes, segment residents maintain an easy-going lifestyle. Residents like to socialize by going bowling, seeing a play, meeting at the local fraternal order or going out to eat.

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#### Group S4 – Inner Suburbs

The four segments in the Inner Suburbs social group are concentrated in the inner-ring suburbs of major metros—areas where residents tend to be high school educated, unmarried and lower-middle class. There's diversity in this group, with segments that are racially mixed, divided evenly between homeowners and renters and filled with households that are either young or aging in place. However, the consumer behavior of the S4 segments are dominated by older Americans who enjoy social activities at veterans clubs and fraternal orders, TV news and talk shows, and shopping at discount department stores.

- [44. New Beginnings](#)
- [46. Old Glories](#)
- [49. American Classics](#)
- [52. Suburban Pioneers](#)



**44. New Beginnings** – Filled with young, single adults, New Beginnings is a magnet for adults in transition. Many of its residents are twentysomething singles and couples just starting out on their career paths—or starting over after recent divorces or company transfers. Ethnically diverse—with nearly half its residents Hispanic, Asian or African-American—New Beginnings households tend to have the modest living standards typical of transient apartment dwellers.



**46. Old Glories** – Old Glories are the nation's downscale suburban retirees, Americans aging in place in older apartment complexes. These racially mixed households often contain widows and widowers living on fixed incomes, and they tend to lead home-centered lifestyles. They're among the nation's most ardent television fans, watching game shows, soaps, talk shows and newsmagazines at high rates.



**49. American Classics** – They may be older, lower-middle class and retired, but the residents of American Classics are still living the American Dream of home ownership. Few segments rank higher in their percentage of home owners, and that fact alone reflects a more comfortable lifestyle for these predominantly white singles and couples with deep ties to their neighborhoods.



**52. Suburban Pioneers** – Suburban Pioneers represents one of the nation's eclectic lifestyles, a mix of young singles, recently divorced and single parents who have moved into older, inner-ring suburbs. They live in aging homes and garden-style apartment buildings, where the jobs are blue-collar and the money is tight. But what unites these residents—a diverse mix of whites, Hispanics and African-Americans—is a working-class sensibility and an appreciation for their off-the-beaten-track neighborhoods.

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#### Group C1 – 2nd City Society

Among second-tier cities, Second City Society stands at the top of the heap, a social group consisting of the wealthiest families who live outside the nation's metropolitan core. The three segments in this group are dominated with married couples with children, college degrees, large homes, and executive jobs. Ethnically, the residents are predominantly white with above-average rates of



Asian Americans. In the marketplace, they spend big on digital and wireless technology, business and cultural media, casual-dining restaurants, upscale retailers, foreign travel and luxury cars.

- [10. Second City Elite](#)
- [12. Brite Lites Li'l City](#)
- [13. Upward Bound](#)



**10. Second City Elite** – There's money to be found in the nation's smaller cities, and you're most likely to find it in Second City Elite. The residents of these satellite cities tend to be prosperous executives who decorate their \$200,000 homes with multiple computers, large-screen TV sets and an impressive collection of wines. With more than half holding college degrees, Second City Elite residents enjoy cultural activities—from reading books to attending theater and dance productions.



**12. Brite Lites Li'l City** – Not all of the America's chic sophisticates live in major metros. Brite Lights, Li'l City is a group of well-off, middle-aged couples settled in the nation's satellite cities. Residents of these typical DINK (double income, no kids) households have college educations, well-paying business and professional careers and swank homes filled with the latest technology.



**13. Upward Bound** – More than any other segment, Upward Bound appears to be the home of those legendary Soccer Moms and Dads. In these small satellite cities, upper-class families boast dual incomes, college degrees and new split-levels and colonials. Residents of Upward Bound tend to be kid-obsessed, with heavy purchases of computers, action figures, dolls, board games, bicycles and camping equipment.

[Return to General Group Listing](#)

## Group C2 – City Centers

The five segments in the C2 social group consist of a mix of Americans—old and young, homeowners and renters, families and singles—who've settled in the nation's satellite cities. What they share is a middle-class status, some college educations and a lifestyle heavy on leisure and recreation. The members of City Centers tend to be big fans of home-centered activities: computer surfing, video

renting, TV viewing and playing games and musical instruments. Outside their homes, they go to movies, museums and bowling alleys at high rates.

- [24. Up-and-Comers](#)
- [27. Middleburg Managers](#)
- [34. White Picket Fences](#)
- [35. Boomtown Singles](#)
- [41. Sunset City Blues](#)



**24. Up-and-Comers** – Up-and-Comers is a stopover for young, midscale singles before they marry, have families and establish more deskbound lifestyles. Found in second-tier cities, these mobile, twentysomethings include a disproportionate number of recent college graduates who are into athletic activities, the latest technology and nightlife entertainment.



**27. Middleburg Managers** – Middleburg Managers arose when empty-nesters settled in satellite communities which offered a lower cost of living and more relaxed pace. Today, segment residents tend to be middle-class and over 55 years old, with solid managerial jobs and comfortable retirements. In their older homes, they enjoy reading, playing musical instruments, indoor gardening and refinishing furniture.



**34. White Picket Fences** – Midpoint on the socioeconomic ladder, residents in White Picket Fences look a lot like the stereotypical American household of a generation ago: young, middle-class, married with children. But the current version is characterized by modest homes and ethnic diversity—including a disproportionate number of Hispanics and African-Americans.



**35. Boomtown Singles** – Affordable housing, abundant entry-level jobs and a thriving singles scene—all have given rise to the Boomtown Singles segment in fast-growing satellite cities. Young, single and working-class, these residents pursue active lifestyles amid sprawling apartment complexes, bars, convenience stores and laundromats.



**41. Sunset City Blues** – Scattered throughout the older neighborhoods of small cities, Sunset City Blues is a segment of lower-middle-class singles and couples who have retired or are getting close to it. These empty-nesters tend to own their homes but have modest educations and incomes. They maintain a low-key lifestyle filled with newspapers and television by day, and family-style restaurants at night.

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Group C3 – Micro-City Blues

Micro-City Blues was created via the predominantly downscale residents living in the affordable housing found throughout the nation's smaller cities. A diverse social group, these five segments contain a mix of old and young, singles and widowers, whites, African-Americans and Hispanics. Most of the workers hold blue-collar jobs—hence the name—and their marketplace behaviors reflect the segments' varied lifestyles. This is one of the few social groups where consumers have a high index for video games and bingo, aerobic exercise and fishing, BET and the Country Music Network.

- [47. City Startups](#)
- [53. Mobility Blues](#)
- [60. Park Bench Seniors](#)
- [62. Hometown Retired](#)
- [63. Family Thrifts](#)



**47. City Startups** – In City Startups, young, multi-ethnic singles have settled in neighborhoods filled with cheap apartments and a commercial base of cafés, bars, laundromats and clubs that cater to twentysomethings. One of the youngest segments in America—with ten times as many college students as the national average—these neighborhoods feature low incomes and high concentrations of Hispanics and African-Americans.



**53. Mobility Blues** – Young singles and single parents make their way to Mobility Blues, a segment of working-class neighborhoods in America's satellite cities. Racially mixed and under 25 years old, these transient Americans tend to have modest lifestyles due to their lower-income blue-collar jobs. Surveys show they excel in going to movies, playing basketball and shooting pool.



**60. Park Bench Seniors** – Park Bench Seniors are typically retired singles living in the racially mixed neighborhoods of the nation's satellite cities. With modest educations and incomes, these residents maintain low-key, sedentary lifestyles. Theirs is one of the top-ranked segments for TV viewing, especially daytime soaps and game shows.





**62. Hometown Retired** – With three-quarters of all residents over 65 years old, Hometown Retired is one of the oldest segments. These racially mixed seniors tend to live in aging homes—half were built before 1958—and typically get by on social security and modest pensions. Because most never made it beyond high school and spent their working lives at blue-collar jobs, their retirements are extremely modest.



**63. Family Thrifts** – The small-city cousins of inner-city districts, Family Thrifts contain young, ethnically diverse parents who have lots of children and work entry-level service jobs. In these apartment-filled neighborhoods, visitors find the streets jam-packed with babies and toddlers, tricycles and basketball hoops, Daewoos and Hyundais.

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#### Group T1 – Landed Gentry

Widely scattered throughout the nation, the five segments in the Landed Gentry social group consist of wealthy Americans who migrated to the smaller boomtowns beyond the nation's beltways. Many of the households contain Boomer families and couples with college degrees, professional jobs—they're twice as likely as average Americans to telecommute—and expansive homes. With their upscale incomes, they can afford to spend heavily on consumer electronics, wireless and computer technology, luxury cars, powerboats, books and magazines, children's toys and exercise equipment.

- [05. Country Squires](#)
- [09. Big Fish, Small Pond](#)
- [11. God's Country](#)
- [20. Fast-Track Families](#)
- [25. Country Casuals](#)



**5. Country Squires** – The wealthiest residents in exurban America live in Country Squires, an oasis for affluent Baby Boomers who've fled the city for the charms of small-town living. In their bucolic communities noted for their recently built homes on sprawling properties, the families of executives live in six-figure comfort. Country Squires enjoy country club sports like golf, tennis and swimming as well as skiing, boating and biking.



**9. Big Fish, Small Pond** – Older, upper-class, college-educated professionals, the members of Big Fish, Small Pond are often among the leading citizens of their small-town communities. These upscale, empty-nesting couples enjoy the trappings of success, belonging to country clubs, maintaining large investment portfolios and spending freely on computer technology.



**11. God's Country** – When city dwellers and suburbanites began moving to the country in the 1970s, God's Country emerged as the most affluent of the nation's exurban lifestyles. Today, wealthier communities exist in the hinterlands, but God's Country remains a haven for upper-income couples in spacious homes. Typically college-educated Baby Boomers, these Americans try to maintain a balanced lifestyle between high-power jobs and laid-back leisure.



**20. Fast-Track Families** – With their upper-middle-class incomes, numerous children and spacious homes, Fast-Track Families are in their prime acquisition years. These middle-aged parents have the disposable income and educated sensibility to want the best for their children. They buy the latest technology with impunity: new computers, DVD players, home theater systems and video games. They take advantage of their rustic locales by camping, boating and fishing.



**25. Country Casuals** – There's a laid-back atmosphere in Country Casuals, a collection of middle-aged, upper-middle-class households that have started to empty-nest. Workers here—and most households boast two earners—have well-paying blue- or white collar jobs, or own small businesses. Today these Baby-Boom couples have the disposable income to enjoy traveling, owning timeshares and going out to eat.

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## Group T2 – Country Comfort

The five segments in Country Comfort are filled with predominantly white, middle-class homeowners. In their placid towns and scenic bedroom communities, these Americans tend to be married, between the ages of 25 and 54, with or without children. They enjoy comfortable upscale lifestyles, exhibiting high indices for barbecuing, bar-hopping and playing golf as well as home-based activities such

as gardening, woodworking and crafts. Reflecting their rural, family environment, they prefer trucks, SUVs and minivans to cars.

- [23. Greenbelt Sports](#)
- [28. Traditional Times](#)
- [32. New Homesteaders](#)
- [33. Big Sky Families](#)
- [37. Mayberry-ville](#)



**23. Greenbelt Sports** – A segment of middle-class exurban couples, Greenbelt Sports is known for its active lifestyle. Most of these middle-aged residents are married, college-educated and own new homes; about a third have children. And few segments have higher rates for pursuing outdoor activities such as skiing, canoeing, backpacking, boating and mountain biking.



**28. Traditional Times** – Traditional Times is the kind of lifestyle where small-town couples nearing retirement are beginning to enjoy their first empty-nest years. Typically in their fifties and sixties, these middle-class Americans pursue a kind of granola-and-grits lifestyle. On their coffee tables are magazines with titles ranging from Country Living and Country Home to Gourmet and Forbes. But they're big travelers, especially in recreational vehicles and campers.



**32. New Homesteaders** – Young, middle-class families seeking to escape suburban sprawl find refuge in New Homesteaders, a collection of small rustic townships filled with new ranches and Cape Cods. With decent-paying jobs in white-collar and service industries, these dual-income couples have fashioned comfortable, child-centered lifestyles, their driveways filled with campers and powerboats, their family rooms with PlayStations and Game Boys.



**33. Big Sky Families** – Scattered in placid towns across the American heartland, Big Sky Families is a segment of young rural families who have turned high school educations and blue-collar jobs into busy, middle-class lifestyles. Residents like to play baseball, basketball and volleyball, besides going fishing, hunting and horseback riding. To entertain their sprawling families, they buy virtually every piece of sporting equipment on the market.



**37. Mayberry-ville** – Like the old Andy Griffith Show set in a quaint picturesque berg, Mayberry-ville harks back to an old-fashioned way of life. In these small towns, middle-class couples and families like to fish and hunt during the day, and stay home and watch TV at night. With lucrative blue-collar jobs and moderately priced housing, residents use their discretionary cash to purchase boats, campers, motorcycles and pickup trucks.

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### Group T3 – Middle America

The six segments in Middle America are filled with middle-class homeowners living in small towns and remote exurbs. Typically found in scenic settings throughout the nation's heartland, Middle Americans tend to be white, high school educated, living as couples or larger families, and ranging in age from under 25 to over 65. Like many residents of remote communities, these conservative consumers tend to prefer traditional rural pursuits: fishing, hunting, making crafts, antique collecting, watching television and meeting at civic and veterans clubs for recreation and companionship. Friday nights are for celebrating high school sports.

- [38. Simple Pleasures](#)
- [42. Red, White & Blues](#)
- [43. Heartlanders](#)
- [45. Blue Highways](#)
- [50. Kid Country, USA](#)
- [51. Shotguns & Pickups](#)



**38. Simple Pleasures** – With more than two-thirds of its residents over 65 years old, Simple Pleasures is mostly a retirement lifestyle: a neighborhood of lower-middle-class singles and couples living in modestly priced homes. Many are high school-educated seniors who held blue-collar jobs before their retirement. And a disproportionate number served in the military; no segment has more members of veterans clubs.



**42. Red, White & Blues** – The residents of Red, White & Blues typically live in exurban towns rapidly morphing into bedroom suburbs. Their streets feature new fast-food restaurants, and locals have recently celebrated the arrival of chains like Wal-Mart, Radio Shack and Payless Shoes. Middle-aged, high school educated and lower-middle class, these folks tend to have solid, blue-collar jobs in manufacturing, milling and construction.



**43. Heartlanders** – America was once a land of small middle-class towns, which can still be found today among Heartlanders. This widespread segment consists of middle-aged couples with working-class jobs living in sturdy, unpretentious homes. In these communities of small families and empty-nesting couples, Heartlanders pursue a rustic lifestyle where hunting and fishing remain prime leisure activities along with cooking, sewing, camping and boating.



**45. Blue Highways** – On maps, blue highways are often two-lane roads that wind through remote stretches of the American landscape. Among lifestyles, Blue Highways is the standout for lower-middle-class couples and families who live in isolated towns and farmsteads. Here, Boomer men like to hunt and fish; the women enjoy sewing and crafts, and everyone looks forward to going out to a country music concert.



**50. Kid Country, USA** – Widely scattered throughout the nation's heartland, Kid Country, USA is a segment dominated by large families living in small towns. Predominantly white, with an above-average concentration of Hispanics, these young, these working-class households include homeowners, renters and military personnel living in base housing; about 20 percent of residents own mobile homes.



**51. Shotguns & Pickups** – The segment known as Shotguns & Pickups came by its moniker honestly: it scores near the top of all lifestyles for owning hunting rifles and pickup trucks. These Americans tend to be young, working-class couples with large families—more than half have two or more kids—living in small homes and manufactured housing. Nearly a third of residents live in mobile homes, more than anywhere else in the nation.

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## Group T4 – Rustic Living

The six segments in Rustic America represent the nation's most isolated towns and rural villages. As a group, T4 residents have relatively modest incomes, low educational levels, aging homes and blue-collar occupations. Many of the residents, a mix of young singles and seniors, are unmarried, and they've watched scores of their neighbors migrate to the city. In their remote communities, these consumers spend their leisure time in such traditional small-town activities as fishing and hunting, attending social activities at the local church and veterans club, enjoying country music and car racing.

- [48. Young & Rustic](#)
- [55. Golden Ponds](#)
- [56. Crossroads Villagers](#)
- [57. Old Milltowns](#)
- [58. Back Country Folks](#)
- [64. Bedrock America](#)



**48. Young & Rustic** – Like the soap opera that inspired its nickname, Young & Rustic is composed of young, restless singles. Unlike the glitzy soap denizens, however, these folks tend to be lower income, high school-educated and live in tiny apartments in the nation's exurban towns. With their service industry jobs and modest incomes, these folks still try to fashion fast-paced lifestyles centered on sports, cars and dating.



**55. Golden Ponds** – Golden Ponds is mostly a retirement lifestyle, dominated by downscale singles and couples over 65 years old. Found in small bucolic towns around the country, these high school-educated seniors live in small apartments on less than \$25,000 a year; one in five resides in a nursing home. For these elderly residents, daily life is often a succession of sedentary activities such as reading, watching TV, playing bingo and doing craft projects.



**56. Crossroads Villagers** – With a population of middle-aged, blue-collar couples and families, Crossroads Villagers is a classic rural lifestyle. Residents are high school-educated, with lower-middle incomes and modest housing; one-quarter live in mobile homes. And there's an air of self-reliance in these households as Crossroads Villagers help put food on the table through fishing, gardening and hunting.



**57. Old Milltowns** – America's once-thriving mining and manufacturing towns have aged—as have the residents in Old Milltowns communities. Today, the majority of residents are retired singles and couples, living on downscale incomes in pre-1960 homes and apartments. For leisure, they enjoy gardening, sewing, socializing at veterans clubs or eating out at casual restaurants.



**58. Back Country Folks** – Strewn among remote farm communities across the nation, Back Country Folks are a long way away from economic paradise. The residents tend to be poor, over 55 years old and living in older, modest-sized homes and manufactured housing. Typically, life in this segment is a throwback to an earlier era when farming dominated the American landscape.

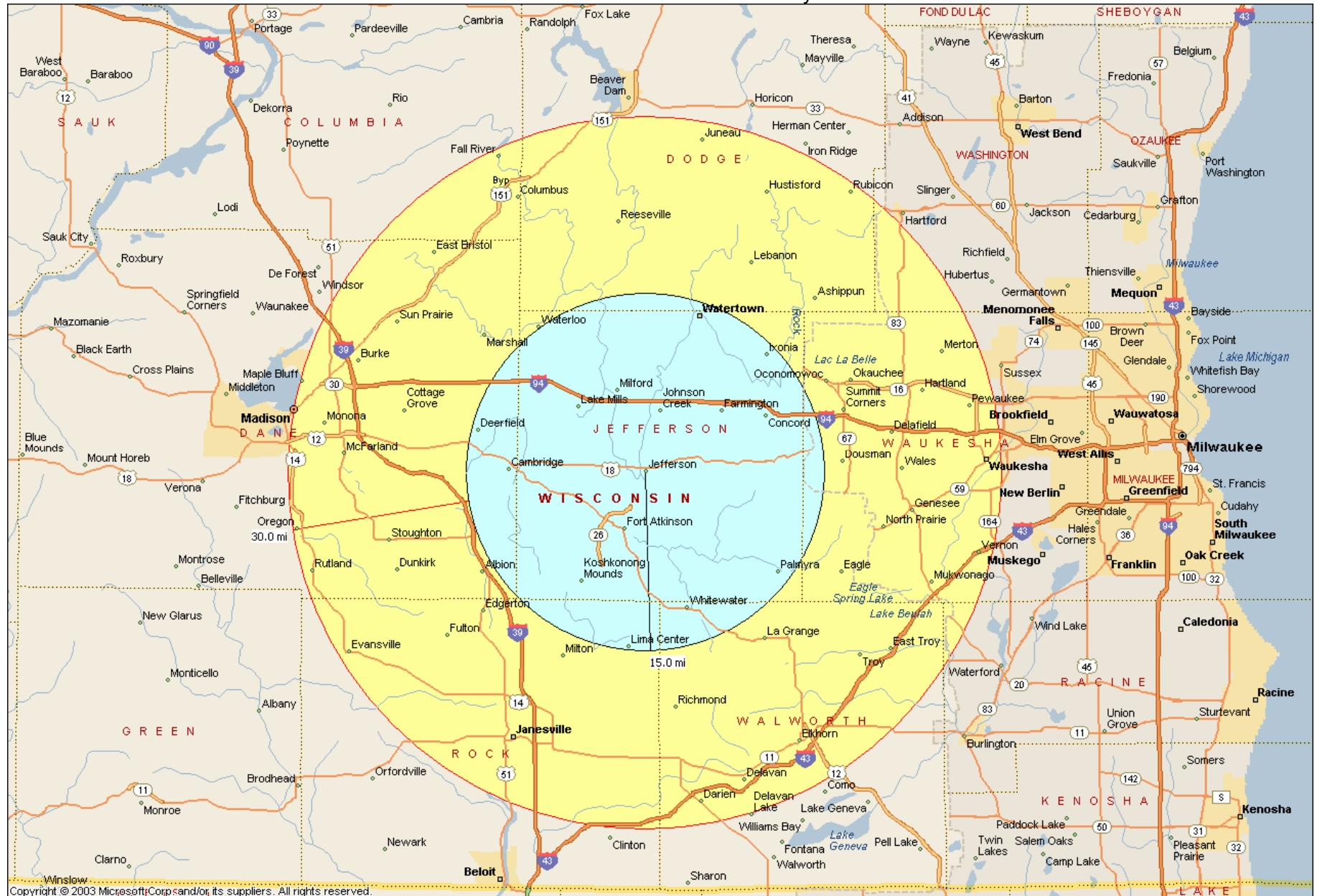


**64. Bedrock America** – Bedrock America consists of young, economically challenged families in small, isolated towns located throughout the nation's heartland. With modest educations, sprawling families and blue-collar jobs, many of these residents struggle to make ends meet. One quarter live in mobile homes. One in three haven't finished high school. Rich in scenery, Bedrock America is a haven for fishing, hunting, hiking and camping.

# Exhibit D



15 and 30 Mile Radius of Jefferson County Fair Park



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# Exhibit E

Jefferson County Fair Park  
Competitive Facility Survey Summary - Horse Facilities

Exhibit E

Jefferson County Fair Park

Competitive Facility Comparison

Phone: 507-452-5600

Phone: 319-398-1266 (David Halvers)

Phone: 414-266-7101 (Andy)

Phone: 608-267-3991 (Ted)

Facility Description	Jefferson County Fair Park Jefferson, WI	Minnesota Equestrian Center Winona, MN	Iowa Equestrian Center Cedar Rapids, IA	Wisconsin State Fair Park West Allis, WI	Alliant Energy Center Madison, WI	Illinois State Fairgrounds Springfield, IL
<u>Indoor Arena</u>	Yes	Yes	Yes	Yes	Yes	Yes
Daily Rate	\$225		\$600	\$1800 or \$2300 if 3+ days	\$55 per Horse/125 horse min.	\$500
Indoor Ring Size	105' x 150'	100' x 210'	100' x 200'	108' x 220'	85' x 215'	116' x 241'
Floor Surface	Sand	Dirt	Dirt	Dirt	Dirt	Dirt
Seating Capacity			299	3120	550	2688
Permanent/portable		Permanent		Permanent	Permanent	Permanent
Concession Stands	Yes	Yes	Yes	Yes	Yes	Yes
Sound System	Yes	Yes	Yes	Yes	Yes	Yes
Heated	None	Yes	Yes	Open Air	Yes	Open Air
Air Conditioned	None		Air Exchanger (Takes humidity out)	Open Air	No	Open Air
Restrooms		Yes	Yes	Yes	Yes	Yes
Show Office		Yes	Yes	Yes	No	Yes
<u>Covered Arena</u>	None	None	None	None	Yes	Yes
Daily Rate						\$250
Ring Size					85' x 215'	31,350 sq. ft.
Floor Surface					Dirt	Dirt
Seating Capacity					550	
Permanent/portable						
Concession Stands						
Sound System					Yes	
Restrooms						
Show Office						
Lighted						
Other						
<u>Outdoor Arena</u>	Yes - West and North	None	None	None	None	Yes
Daily Rate	\$75					\$1,250
Ring Size	150' x 250' and 115' x 220'					261,000 sq. ft.
Floor Surface	Crushed Lime and Sand					Dirt
Seating Capacity						10,000
Permanent/portable						Permanent
Concession Stands	Yes					Yes
Sound System	Yes					Yes
Restrooms	Portable					Yes
Show Office	Yes					Yes
Lighted	Yes					Yes
Other						
<u>Warm Up Ring</u>	Yes	Yes	Yes	Yes	Yes	
Daily Rate	\$150	Included	Included	Included	Included	
Number	1	1	1	1	1	
Size	80' x 80'	80 x 130'	80' x 122'	70' x 150'	100' x 200'	
<u>Stalls</u>						
Enclosed Stalls	94	300	206 (need to rent 100 minimum)	96	800	74
Daily Rate	\$16		\$40			\$250
Portable Stalls	48					
Daily Rate	\$16					
Wash Racks	Yes	Yes	Yes	Yes	Yes	
<u>RV Facilities</u>						
Number of spaces			56	120 (70 with full service)	116	300 + Full-Service
Daily Rate			\$15	\$27.50 and 3 day minimum	N/A	\$25
Type of Hook-ups			Electric	sewer, water, electric		sewer, water, electric
Amps						
<u>Exhibit Hall</u>		None	None	30,000 sq. ft.	100,000 sq. ft.	34,800 sq. ft.
Daily Rate				\$1,900		\$600
Total Capacity				2000 people	8800 people	4500 people
Notes				Air-conditioned, public address system. 120' x 260'		

Source: Facilities listed

Jefferson County Fair Park  
Competitive Facility Survey Summary - Horse Facilities

Exhibit E

**Jefferson County Fair Park**

**Competitive Facility Comparison:** Phone: 262-723-3228      77 miles from Jefferson, WI      Phone: 641-423-3811 (Katy)

	<b>Walworth County Fair</b>	<b>Sunnyview Exposition Center</b>	<b>North Iowa Fair</b>
<b>Facility Description</b>	Elkhorn, WI	Oshkosh, WI	Mason City, IA
<u>Indoor Arena</u>	Yes	No	Yes
Daily Rate	\$450		\$40 per hour
Indoor Ring Size	79' x 170'		120' x 200'
Floor Surface	Dirt		Dirt
Seating Capacity	300		
Permanent/portable			
Concession Stands	Yes		
Sound System	Yes		
Heated	Yes		
Air Conditioned	None		
Restrooms	Yes		
Show Office	Yes		
<u>Covered Arena</u>		Yes	
Daily Rate		\$580	
Ring Size		150' x 220'	
Floor Surface		Dirt	
Seating Capacity		600	
Permanent/portable		Bleacher	
Concession Stands		Yes	
Sound System		Yes	
Restrooms		Yes	
Show Office		Yes	
Lighted		Yes	
Other		Overall arena is 150' x 320'. The large show ring and smaller holding corral are both located under the vaulted roof.	
<u>Outdoor Arena</u>	New	Yes	Yes
Daily Rate	\$300	\$210	\$150
Ring Size	100' x 200'	150' x 220'	135' x 235'
Floor Surface	Dirt	Dirt	Dirt
Seating Capacity			
Permanent/portable			
Concession Stands			
Sound System			
Restrooms			
Show Office			
Lighted			
Other			
<u>Warm Up Ring</u>		Yes	
Daily Rate		Included	
Number		1	
Size		150' x 80'	
<u>Stalls</u>			
Enclosed Stalls	96 in one barn, 79 in another barn		
Daily Rate	\$13		\$12 if don't use shavings, \$5 shavings
Portable Stalls			
Daily Rate			
Wash Racks	Yes		Yes
<u>RV Facilities</u>			
Number of spaces	500	3 Areas/Lots	
Daily Rate	\$20	\$100 per Event	
Type of Hook-ups	electric, water	Electric	
Amps			
<u>Exhibit Hall</u>	6,000 sq. ft.	Approx. 31,453 sq. ft.	16,000 sq. ft.
Daily Rate	\$500 summer - \$625 winter	\$895	Half - \$350 w/kitchen; Whole - \$500
Total Capacity		4400 people	
Notes	Activity Center has an adjacent kitchen and restrooms.		Olson Building, concrete floor, restrooms, electrical, area for food service, heated and air conditioned.

Source: Facilities listed

**Jefferson County Fair Park****Competitive Facility Comparison**

		Phone: 920-674-9055	Phone: 262-472-4444	Phone: 920-262-0702 (Jane)
	<b>Jefferson County Fair Park</b>	<b>Meadow Springs Country Club</b>	<b>Irwin L. Young Auditorium</b>	<b>Windwood</b>
<b>Facility Description</b>	Jefferson, WI	Jefferson, WI	Whitewater, WI	Watertown, WI
<u>Exhibit Hall</u>	Activity Center	Entire golf club	Main Floor & Stage	
Daily Rate	\$350	\$500	\$300	\$200 - \$800
Total Capacity	12,000 sq. ft.	250	800 +	325
Notes			Additional charge for any technical staff needed.	Additional fee \$7 per person, if catered from outside.

Source: Facilities listed

# Exhibit F

**Jefferson County Fair Park**  
Listing of Potential Events to Attract to Fair Park

**National Rabbit Specialty Clubs**

**American Rabbit Breeders Association**

[www.arba.net](http://www.arba.net)

**American Belgian Hare Club**

Linda Telega - 6456 Spencer Clark Rd, Fowler, OH 44418  
330-772-2817      LtelegaT@aol.com

**American Beveren Rabbit Club**

Meg Whitehouse - 480 Colts Neck Rd, Farmingdale, NJ 07727 732-919-0909      WWhiteh404@aol.com

**American Blue and White Rabbit Club**

Alan Schrader - 7433 N St RD 59, Brazil, IN 47834 812-448-2304

**American Britannia Petite Rabbit Society**

Ron Rohrig - 601 Sheridan St, Richmond, IN 47374  
765-966-4680      BritanniaPetites@aol.com

**American Cavy Breeders Association**

Lenore Gergen - 16540 Hogan Ave, Hastings, MN 55033  
651-283-0202      McCavy@aol.com

**American Checkered Giant Rabbit Club, Inc**

Carol Edwards - 542 Aspen Street NW, Toledo, OR 97391 541-336-2543      cedwards@harborside.com

**American Chinchilla Rabbit Breeders Association**

Darlene Doyle - 1017 S Hillcrest, Springfield, MO 65802  
417-866-3908      wdoyle5143@aol.com

**American Dutch Rabbit Club**

Briony Barnes - PO Box 806, El Dorado, KS 67042  
316-305-3035      dutchsecretary@yahoo.com

**American Dwarf Hotot Rabbit Club**

Sharon Toon - 4061 Tremont Ave, Egg Harbor, NJ 08234  
609-641-8839      stoon81611@aol.com

**American English Spot Rabbit Club**

Rosalie Berry - 513 E Kent St, Lubbock, TX 79403  
806-762-1918      rosalie@berrypatch.net

**Jefferson County Fair Park**  
Listing of Potential Events to Attract to Fair Park

**National Rabbit Specialty Clubs**

**American Federation of New Zealand Rabbit Breeders**

Sam Rizzo - PO Box 294, W Bloomfield, NY 14585  
585-582-1678      SRIZZO124@aol.com

**American Fuzzy Lop Rabbit Club**

Muriel Keyes - 14255 SE Stephens, Portland, OR 97233  
503-254-2902      MIKEYES@aol.com

**American Harlequin Rabbit Club**

Judy Bustle - 132 Farmers Lane, State Road, NC 28676  
336-874-7438      rograbbit@webtv.net

**American Himalayan Rabbit Association**

Errean Kratochvil - 7715 Callan Court, New Port Richey, FL 34654  
727-847-1001      himi1@yahoo.com

**American Netherland Dwarf Rabbit Club**

Sue Travis-Shutter - 326 Travis Lane, Rockwall, TX 75032  
972-771-4394      travisdwar@aol.com

**American Polish Rabbit Club**

Madelyn Beckstrom - 307 6th Ave NW, Kasson, MN 55944  
507-634-7588      mbeck2001@charter.net

**American Sable Rabbit Society**

Richard King - 3360 Graham Rd, Rising Sun, OH 43457  
419-288-3296      rnking@woh.rr.com

**American Satin Rabbit Breeders Association**

Clarence Linsey - 316 South Mahaffie, Olathe, KS 66061-4756  
913-764-1531      clinsey@mnu.edu

**American Standard Chinchilla Rabbit Breeders Association**

Patricia Gest - 1607 9th Street West, Palmetto, FL 34221  
941-729-1184      cgest@aol.com

**American Tan Rabbit Club**

Virginia Akin - 718 CR 216, Sweetwater, TX 79556  
325-236-4032      tanrbt@aol.com

**American Thrianta Rabbit Breeders Association**

Carrol Hooks - 8761 Aycock Rd, Moody, TX 76557  
254-986-2331      chooks@vvm.com



**Jefferson County Fair Park**  
Listing of Potential Events to Attract to Fair Park

**National Rabbit Specialty Clubs**

**Californian Rabbit Specialty Club**

Eunita Boatman - 22162 So Hunter Rd, Colton, OR 97017-9710  
503-824-2138      nitabug@colton.com

**Champagne d'Argent Rabbit Federation**

Wayne Cleer - 1704 Heisel Ave, Pekin, IL 61554  
309-347-1347      cleerchamp@grics.net

**Cinnamon Rabbit Breeders Association**

Nancy Searle - 550 Amherst Rd, Belchertown, MA 01007  
413-253-7721      nsearle@umext.umass.edu

**Creme d'Argent Rabbit Federation**

Travis West - 2293 Factory Rd, Albany, OH 45710  
740-698-7285      cremedargent@hotmail.com

**Florida White Rabbit Breeders Association**

Jane Meyer - 1795N 1800E Rd, Thawville, IL 60968  
217-387-2427      arbayuth@illicom.net

**Giant Chinchilla Rabbit Association**

Larry Miley - 4195 CR 115, Mt Gilead, OH 43338  
419-946-1240      Miley1@bright.net

**Havana Rabbit Breeders Association**

Julia Rittenour - 5554 Old State Rd, Whittemore, MI 48770  
989-387-5095      jrpalace@hotmail.com

**Holland Lop Rabbit Specialty Club**

Pandora Allen - 2633 Seven Eleven Rd, Chesapeake, VA 23322-3144  
757-421-9607      HLRSCSec@aol.com

**Hotot Rabbit Breeders International**

Sheila Spillers - PO Box 64, Choudrant, LA 71227  
318-251-2442      hototrbi@yahoo.com

**Lop Rabbit Club of America, Inc**

Jeanne Welch - P.O. Box 236, Hornbrook, CA 96044  
530-475-3371      LRCASECRETARY@aol.com

**Mini Lop Rabbit Club of America**

Pennie Grotheer - PO Box 17, Pittsburg, KS 66762  
417-842-3317      minilop@tiadon.com

**Jefferson County Fair Park**  
Listing of Potential Events to Attract to Fair Park

**National Rabbit Specialty Clubs**

**National Angora Rabbit Breeders Club**

Beverly DeVone - 130 Bucket Branch Rd, Waverly, TN 37185  
931-296-1654      bevsbuns1@netscape.net

**National Federation of Flemish Giant Rabbit Breeders, Inc**

Judie Welch - 1460 McGill Hollow Rd, Linden, PA 17744  
570-321-1013      Flemishsec@aol.com

**National Jersey Wooly Rabbit Club**

Nancy Hinkston - 1311 Poe Lane, San Jose, CA 95130  
408-241-0383      yarnitall@sbcglobal.net

**National Lilac Rabbit Club of America**

Chris Schmidt - 771 E 1000 S, Warren, IN 46792  
260-375-2892

**National Mini Rex Rabbit Club**

Doug King - 2719 Terrace Ave, Sanger, CA 93657  
559-787-2588      kingsminirex@msn.com

**National Rex Rabbit Club**

Bill Lorenz - 21840 S 116th Ave, New Lenox, IL 60451  
815-469-5150      rexsecy@aol.com

**National Silver Fox Rabbit Club**

Judith Oldenburg-Graf - PO Box 31, Lockridge, IA 52635  
319-696-2604      NSFRCSEC@iowatelecom.net

**National Silver Rabbit Club**

Laura Atkins - 1030 SW KK Hwy, Holden, MO 64040-8221  
816-732-6208      silverabt@yahoo.com

**Palomino Rabbit Co-Breeders Association**

Deb Morrison - 396202 W 4000 Rd, Skiatook, OK 74070-4401  
918-396-3587      MorePals@aol.com

**Rhinelanders Rabbit Club of America**

Linda Carter - 1560 Vine St, El Centro, CA 92243  
760-352-6525      cartersdesert1@juno.com

**Silver Marten Rabbit Club**

Leslie Tucker - 2113 Sommer St, Napa, CA 94559  
707-255-2821      Ltucker@silvermarten.com

**Jefferson County Fair Park**  
Listing of Potential Events to Attract to Fair Park

**National/Regional/State Horse Clubs**

**Wisconsin Arabian Horse Association**

Jo Anne Jones (608)764-5337 joanne.jones@doit.wisc.edu

**Region 10 Arabian**

region10@region10arabians.com

**American Saddlebred Association**

www.asha.com

**American Shetland Pony**

www.shetlandminiature.com

**American Farriers Association**

www.amfarriers.com

**International Buckskin Association**

www.ibha.net

**Appaloosa Horse Club**

www.appaloosa.com

**American Miniature Horse**

www.amha.org

**Friesian Horse Association of North America**

www.fhana.com

**United State Team Roping Championship**

www.ustrc.com

# Exhibit G

**Pictures of Fabric Covered Arena – Coverall, Inc.**

**Exhibit G**



# Exhibit H

## Jefferson County Fair Park

## Comparison of Current and Optional Pricing Structures

Number of stalls	50	75	100	125	150	50	75	100	125	150	50	75	100	125	150
Number of days	1	1	1	1	1	2	2	2	2	2	3	3	3	3	3
<b>Current Rates</b>															
Stalls	\$16	\$16	\$16	\$16	\$16	\$26	\$26	\$26	\$26	\$26	\$32	\$32	\$32	\$32	\$32
Horse Facilities	\$475	\$475	\$475	\$475	\$475	\$650	\$650	\$650	\$650	\$650	\$800	\$800	\$800	\$800	\$800
<b>Piecemeal Rates</b>															
Indoor Arena	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225	\$225
Warm-Up Arena	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
Outdoor Arena	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75
Stalls	\$16	\$16	\$16	\$16	\$16	\$26	\$26	\$26	\$26	\$26	\$32	\$32	\$32	\$32	\$32
<b>Current Structure</b>															
Horse Complex - 45 horse minimum	\$475	\$475	\$475	\$475	\$475	\$650	\$650	\$650	\$650	\$650	\$800	\$800	\$800	\$800	\$800
Stalls	800	1,200	1,600	2,000	2,400	1,300	1,950	2,600	3,250	3,900	1,600	2,400	3,200	4,000	4,800
Total rental charge	\$1,275	\$1,675	\$2,075	\$2,475	\$2,875	\$1,950	\$2,600	\$3,250	\$3,900	\$4,550	\$2,400	\$3,200	\$4,000	\$4,800	\$5,600
Revenue per stall	\$25.50	\$22.33	\$20.75	\$19.80	\$19.17	\$39.00	\$34.67	\$32.50	\$31.20	\$30.33	\$48.00	\$42.67	\$40.00	\$38.40	\$37.33
<b>Piecemeal Structure - Current Rates</b>															
Indoor Arena	\$225	\$225	\$225	\$225	\$225	\$450	\$450	\$450	\$450	\$450	\$675	\$675	\$675	\$675	\$675
Stalls	800	1,200	1,600	2,000	2,400	1,300	1,950	2,600	3,250	3,900	1,600	2,400	3,200	4,000	4,800
Warm-up Arena	150	150	150	150	150	300	300	300	300	300	450	450	450	450	450
Outdoor Arena	75	75	75	75	75	150	150	150	150	150	225	225	225	225	225
Total rental charge	\$1,250	\$1,650	\$2,050	\$2,450	\$2,850	\$2,200	\$2,850	\$3,500	\$4,150	\$4,800	\$2,950	\$3,750	\$4,550	\$5,350	\$6,150
Revenue per stall	\$25	\$22	\$21	\$20	\$19	\$44	\$38	\$35	\$33	\$32	\$59	\$50	\$46	\$43	\$41
<b>Per Stall Rate</b>															
Rate per Stall	\$25	\$25	\$25	\$25	\$25	\$35	\$35	\$35	\$35	\$35	\$45	\$45	\$45	\$45	\$45
Total Rent	\$1,250	\$1,875	\$2,500	\$3,125	\$3,750	\$1,750	\$2,625	\$3,500	\$4,375	\$5,250	\$2,250	\$3,375	\$4,500	\$5,625	\$6,750
<b>Complex Pricing - Recommended Rates</b>															
Horse Complex - 50 horse minimum	\$550	\$550	\$550	\$550	\$550	\$900	\$900	\$900	\$900	\$900	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
Stalls	750	1,125	1,500	1,875	2,250	1,400	2,100	2,800	3,500	4,200	2,000	3,000	4,000	5,000	6,000
Total rental charge	\$1,300	\$1,675	\$2,050	\$2,425	\$2,800	\$2,300	\$3,000	\$3,700	\$4,400	\$5,100	\$3,300	\$4,300	\$5,300	\$6,300	\$7,300
Revenue per stall	\$26.00	\$22.33	\$20.50	\$19.40	\$18.67	\$46.00	\$40.00	\$37.00	\$35.20	\$34.00	\$66.00	\$57.33	\$53.00	\$50.40	\$48.67

# Exhibit H

## Jefferson County Fair Park

### Comparison of Optional Pricing Structures For New Arena

	50	75	100	150	200	50	75	100	150	200	50	75	100	150	200	50	75	100	150	200
Number of stalls	50	75	100	150	200	50	75	100	150	200	50	75	100	150	200	50	75	100	150	200
Number of days	1	1	1	1	1	2	2	2	2	2	3	3	3	3	3	4	4	4	4	4
<b><u>Piecemeal Rates</u></b>	850	850	850	850	850	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Indoor Arena	\$850	\$850	\$850	\$850	\$850	\$650	\$650	\$650	\$650	\$650	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
Warm-Up Arena	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
Outdoor Arena	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Stalls	\$15	\$15	\$15	\$15	\$15	\$28	\$28	\$28	\$28	\$28	\$40	\$40	\$40	\$40	\$40	\$50	\$50	\$50	\$50	\$50
<b><u>Piecemeal Structure</u></b>																				
Indoor Arena	\$850	\$850	\$850	\$850	\$850	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Stalls	750	1,125	1,500	2,250	3,000	1,400	2,100	2,800	4,200	5,600	2,000	3,000	4,000	6,000	8,000	2,500	3,750	5,000	7,500	10,000
Warm-up Arena	150	150	150	150	150	300	300	300	300	300	450	450	450	450	450	600	600	600	600	600
Outdoor Arena	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
Total rental charge	<u>\$1,850</u>	<u>\$2,225</u>	<u>\$2,600</u>	<u>\$3,350</u>	<u>\$4,100</u>	<u>\$3,400</u>	<u>\$4,100</u>	<u>\$4,800</u>	<u>\$6,200</u>	<u>\$7,600</u>	<u>\$4,750</u>	<u>\$5,750</u>	<u>\$6,750</u>	<u>\$8,750</u>	<u>\$10,750</u>	<u>\$6,000</u>	<u>\$7,250</u>	<u>\$8,500</u>	<u>\$11,000</u>	<u>\$13,500</u>
Revenue per stall	<u>\$37</u>	<u>\$30</u>	<u>\$26</u>	<u>\$22</u>	<u>\$21</u>	<u>\$68</u>	<u>\$55</u>	<u>\$48</u>	<u>\$41</u>	<u>\$38</u>	<u>\$95</u>	<u>\$77</u>	<u>\$68</u>	<u>\$58</u>	<u>\$54</u>	<u>\$120</u>	<u>\$97</u>	<u>\$85</u>	<u>\$73</u>	<u>\$68</u>
<b><u>Per Stall Rate</u></b>																				
Rate per Stall	<u>\$32</u>	<u>\$32</u>	<u>\$32</u>	<u>\$32</u>	<u>\$32</u>	<u>\$42</u>	<u>\$42</u>	<u>\$42</u>	<u>\$42</u>	<u>\$42</u>	<u>\$55</u>	<u>\$55</u>	<u>\$55</u>	<u>\$55</u>	<u>\$55</u>	<u>\$62</u>	<u>\$62</u>	<u>\$62</u>	<u>\$62</u>	<u>\$62</u>
Total Rent	<u>\$1,600</u>	<u>\$2,400</u>	<u>\$3,200</u>	<u>\$4,800</u>	<u>\$6,400</u>	<u>\$2,100</u>	<u>\$3,150</u>	<u>\$4,200</u>	<u>\$6,300</u>	<u>\$8,400</u>	<u>\$2,750</u>	<u>\$4,125</u>	<u>\$5,500</u>	<u>\$8,250</u>	<u>\$11,000</u>	<u>\$3,100</u>	<u>\$4,650</u>	<u>\$6,200</u>	<u>\$9,300</u>	<u>\$12,400</u>



# Exhibit I

## Revenue Potential of Arena Facilities

Exhibit I

### ARENA, STALLS AND RV SITES

	<u>DAILY RATE</u>	<u>2 DAY RATE</u>	<u>3 DAY RATE</u>	<u>4 DAY RATE</u>	<u>5 DAY RATE</u>
DAILY RATE - ARENA ONLY	\$850.00				
MOVE-IN, MOVE-OUT RATE	\$425.00				
HORSE COMPLEX SHOW RATE	\$850.00	\$1,500.00	\$2,000.00	\$2,500.00	\$ 2,500.00
STALL RENTALS	\$15.00	\$28.00	\$40.00	\$50.00	\$ 60.00
SPECTATOR EVENTS	10.00% of total ticket sales				

### FACILITY RENTAL INCOME

<u>EVENT</u>	<u>NUMBER OF EVENTS</u>	<u>MOVE-IN MOVE-OUT</u>	<u>EVENT DAYS</u>	<u>ASSUMED ATTEND.</u>	<u>AVERAGE TICKET</u>	<u>BASIC RENTAL</u>
HORSE SHOWS - EXISTING SHOWS (See Exhibit __)						\$11,600
HORSE SHOWS - STATE/MULTI-STATE	5	0.00	15.00	520		10,000
HORSE SHOWS - REGIONAL/NATIONAL	3	0.00	15.00	1,040		7,500
ANIMAL SHOWS - LLAMA	1	1.00	3.00	500		2,000
ANIMAL SHOWS - OTHER	2	2.00	4.00	300		4,250
WHEEL EVENTS	2	2.00	2.00	1,500	\$ 12.00	3,600
CIRCUS	2	2.00	2.00			2,550
CONCERT	2	0.00	2.00	2,000	\$ 15.00	6,000
RODEO/BULL RIDE	2	0.00	3.00	2,500	\$ 15.00	<u>11,250</u>
						<u>58,750</u>

### CONCESSION INCOME POTENTIAL

<u>EVENT</u>	<u>NUMBER OF EVENTS</u>	<u>ASSUMED ATTEND.</u>	<u>TOTAL ATTEND.</u>	<u>PER CAP SALES</u>	<u>TOTAL SALES</u>	<u>PERCENT TO FACILITY</u>
						30%
HORSE SHOWS - STATE/MULTI-STATE	5	520	2,600	\$1.50	\$3,900	\$1,200
HORSE SHOWS - REGIONAL/NATIONAL	3	1,040	3,120	\$1.50	4,680	1,400
ANIMAL SHOWS - LLAMA	1	500	500	\$1.50	750	200
ANIMAL SHOWS - OTHER	2	300	600	\$1.50	900	300
WHEEL EVENTS	2	1,500	3,000	\$2.00	6,000	1,800
CONCERT	2	2,000	4,000	\$2.00	8,000	2,400
RODEO/BULL RIDE	3	2,500	7,500	\$2.50	18,750	<u>5,600</u>
						<u>\$12,900</u>

## Revenue Potential of Arena Facilities

Exhibit I

### STALL INCOME POTENTIAL

<u>EVENT</u>	<u>NUMBER OF EVENTS</u>	<u>ASSUMED STALLS</u>	<u>TOTAL STALLS</u>	<u>ASSUMED RENTAL \$</u>	<u>STALL INCOME</u>
HORSE SHOWS - THREE DAYS	5	200	1,000	\$40.00	\$40,000
HORSE SHOWS - FIVE DAYS	3	400	1,200	\$60.00	72,000
ANIMAL SHOW - LLAMA	1	200	200	\$40.00	8,000
					<u>\$120,000</u>

### RV RENTAL INCOME

	<u>NUMBER OF RALLIES</u>	<u>NUMBER OF DAYS</u>	<u>DAILY RATE</u>	<u>NUMBER OF SPACES</u>	<u>REVENUE</u>	<u>TOTAL</u>
STATE	3	2	\$18.00	125	\$13,500	
REGIONAL	3	4	\$18.00	350	75,600	
NATIONAL	1	5	\$18.00	500	45,000	
HORSE SHOWS	8	3.75	\$18.00	60	32,400	
RV INCOME						<u>\$166,500</u>
 TOTAL REVENUE POTENTIAL						 <u>\$358,150</u>

Jefferson County Fair Park  
Calculation of Potential Revenue Increase From Existing Horse Shows

Shows to Use New Arena	Number of Nights	Max Stalls per Night	Total Stall Nights	Base Rate	Stalls	Total	Approx 2005 Rent	Difference
Buckskin Show	2	140	294	\$1,500	\$28	\$5,420	\$4,375	\$1,045
Buckskin Show	2	170	354	\$1,500	\$28	6,260	5,155	1,105
Buckskin Show	2	135	285	\$1,500	\$28	5,280	4,250	1,030
Peruvian	3	99	297	\$2,000	\$40	5,960	3,968	1,992
Morab	2	108	216	\$1,500	\$28	<u>4,524</u>	<u>3,458</u>	<u>1,066</u>
						<u>\$27,444</u>	<u>\$21,206</u>	<u>\$6,238</u>

Shows to Use Same Facilities	Number of Nights	Max Stalls per Night	Total Stall Nights	Base Rate	Stalls	Total	Approx 2005 Rent	Difference
Paint Horse	2	69	143	\$900	\$28	\$2,832	\$2,475	\$357
Pinto	2	38	76	\$900	\$28	1,964	1,640	324
Paint Horse	2	65	130	\$900	\$28	2,720	2,340	380
Palomino	3	70	200	\$1,300	\$40	4,100	2,984	1,116
Morgan	3	64	183	\$1,300	\$40	3,860	2,794	1,066
Pinto	2	42	85	\$900	\$28	2,076	1,742	334
Palomino	3	59	189	\$1,300	\$40	3,660	2,812	848
Pinto	1	43	48	\$550	\$15	1,300	1,213	87
Wis. Walking	1	25	25	\$550	\$15	1,300	875	425
Quarter Horse	2	76	147	\$900	\$28	<u>3,028</u>	<u>2,576</u>	<u>452</u>
						<u>\$26,840</u>	<u>\$21,451</u>	<u>\$5,389</u>

Total Estimated New Revenues 11,627

## Revenue Potential of Exhibition Building

Exhibit I

### EXHIBIT BUILDINGS

	RENOVATED <u>AC</u>	NEW <u>ADDITION</u>	ENTIRE <u>EXHIBIT SPACE</u>
DAILY RATE --1ST DAY	\$500	\$750	\$1,250
MOVE-IN, MOVE-OUT RATE	\$250	\$375	\$625

### FACILITY RENTAL REVENUE

<u>EVENT</u>	<u>NUMBER OF EVENTS</u>	<u>MOVE-IN MOVE-OUT</u>	<u>EVENT DAYS</u>	<u>BASIC RENTAL</u>	
EXISTING EVENTS				\$19,000	
CONSUMER SHOWS	4	4.00	14.00	9,000	
ANIMAL SHOWS	6	6.00	20.00	21,300	
RV RALLIES	7	0.00	23.00	11,500	
TRADE SHOWS	2	2.00	6.00	6,300	
BANQUETS/RECEPTIONS	18	0.00	18.00	9,000	
COMMUNITY EVENTS	3	0.00	3.00	2,300	
				<u>\$78,400</u>	<u>\$78,400</u>

### CONCESSION INCOME POTENTIAL

<u>EVENT</u>	<u>NUMBER OF EVENTS</u>	<u>ASSUMED DAILY ATTEND.</u>	<u>TOTAL ATTEND.</u>	<u>PER CAP SALES</u>	<u>TOTAL SALES</u>	<u>30% PERCENT TO FACILITY</u>
CONSUMER SHOWS	4	500	5,000	\$ 1.50	\$ 7,500	\$2,300
ANIMAL SHOWS	2	250	1,000	\$ 2.00	\$ 2,000	<u>600</u>
						<u>\$2,900</u>

TOTAL REVENUE POTENTIAL	<u><b>\$81,300</b></u>
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# Exhibit J

## Revenue Potential of Arena Facilities

Exhibit J

### TENT STRUCTURE, STALLS AND RV SITES

	<u>DAILY RATE</u>	<u>2 DAY RATE</u>	<u>3 DAY RATE</u>	<u>4 DAY RATE</u>	<u>5 DAY RATE</u>
DAILY RATE - ARENA ONLY	\$550.00				
MOVE-IN, MOVE-OUT RATE	\$275.00				
HORSE COMPLEX SHOW RATE	\$550.00	\$1,100.00	\$1,500.00	\$1,800.00	\$ 2,200.00
STALL RENTALS	\$15.00	\$28.00	\$40.00	\$50.00	\$ 60.00

### FACILITY RENTAL INCOME

<u>EVENT</u>	<u>NUMBER OF EVENTS</u>	<u>MOVE-IN MOVE-OUT</u>	<u>EVENT DAYS</u>	<u>ASSUMED ATTEND.</u>	<u>AVERAGE TICKET</u>	<u>BASIC RENTAL</u>
HORSE SHOWS - EXISTING SHOWS						\$9,500
HORSE SHOWS - STATE/MULTI-STATE	5	0.00	15.00	520		7,500
HORSE SHOWS - REGIONAL/NATIONAL	2	0.00	15.00	1,040		4,400
ANIMAL SHOWS - LLAMA	1	1.00	3.00	500		1,500
ANIMAL SHOWS - OTHER	2	2.00	4.00	300		2,750
CIRCUS	2	2.00	2.00			<u>1,650</u>
						<u>27,300</u>

### CONCESSION INCOME POTENTIAL

<u>EVENT</u>	<u>NUMBER OF EVENTS</u>	<u>ASSUMED ATTEND.</u>	<u>TOTAL ATTEND.</u>	<u>PER CAP SALES</u>	<u>TOTAL SALES</u>	<u>30% PERCENT TO FACILITY</u>
HORSE SHOWS - STATE/MULTI-STATE	5	520	2,600	\$1.50	\$3,900	\$1,200
HORSE SHOWS - REGIONAL/NATIONAL	2	1,040	2,080	\$1.50	3,120	900
ANIMAL SHOWS - LLAMA	1	500	500	\$1.50	750	200
ANIMAL SHOWS - OTHER	2	300	600	\$1.50	900	<u>300</u>
						<u>\$2,600</u>

## Revenue Potential of Arena Facilities

Exhibit J

### STALL INCOME POTENTIAL

<u>EVENT</u>	<u>NUMBER OF EVENTS</u>	<u>ASSUMED STALLS</u>	<u>TOTAL STALLS</u>	<u>ASSUMED RENTAL \$</u>	<u>STALL INCOME</u>
HORSE SHOWS - THREE DAYS	5	200	1,000	\$40.00	\$40,000
HORSE SHOWS - FIVE DAYS	2	400	800	\$60.00	48,000
ANIMAL SHOW - LLAMA	1	200	200	\$40.00	8,000
					<u>\$96,000</u>

### RV RENTAL INCOME

	<u>NUMBER OF RALLIES</u>	<u>NUMBER OF DAYS</u>	<u>DAILY RATE</u>	<u>NUMBER OF SPACES</u>	<u>REVENUE</u>	<u>TOTAL</u>
STATE	3	2	\$18.00	125	\$13,500	
REGIONAL	3	4	\$18.00	350	75,600	
NATIONAL	1	5	\$18.00	500	45,000	
HORSE SHOWS	7	3	\$18.00	60	22,680	
RV INCOME						<u>\$156,780</u>

TOTAL REVENUE POTENTIAL	<u><b>\$282,680</b></u>
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Jefferson County Fair Park  
Calculation of Potential Revenue Increase From Existing Horse Shows

Shows to Use New Arena	Number of Nights	Max Stalls per Night	Total Stall Nights	Base Rate	Stalls	Total	Approx 2005 Rent	Difference
Buckskin Show	2	140	294	\$1,100	\$28	\$5,020	\$4,375	\$645
Buckskin Show	2	170	354	\$1,100	\$28	5,860	5,155	705
Buckskin Show	2	135	285	\$1,100	\$28	4,880	4,250	630
Peruvian	3	99	297	\$1,500	\$40	5,460	3,968	1,492
Morab	2	108	216	\$1,100	\$28	<u>4,124</u>	<u>3,458</u>	<u>666</u>
						<u>\$25,344</u>	<u>\$21,206</u>	<u>\$4,138</u>

Shows to Use Same Facilities	Number of Nights	Max Stalls per Night	Total Stall Nights	Base Rate	Stalls	Total	Approx 2005 Rent	Difference
Paint Horse	2	69	143	\$900	\$28	\$2,832	\$2,475	\$357
Pinto	2	38	76	\$900	\$28	1,964	1,640	324
Paint Horse	2	65	130	\$900	\$28	2,720	2,340	380
Palomino	3	70	200	\$1,300	\$40	4,100	2,984	1,116
Morgan	3	64	183	\$1,300	\$40	3,860	2,794	1,066
Pinto	2	42	85	\$900	\$28	2,076	1,742	334
Palomino	3	59	189	\$1,300	\$40	3,660	2,812	848
Pinto	1	43	48	\$550	\$15	1,300	1,213	87
Wis. Walking	1	25	25	\$550	\$15	1,300	875	425
Quarter Horse	2	76	147	\$900	\$28	<u>3,028</u>	<u>2,576</u>	<u>452</u>
						<u>\$26,840</u>	<u>\$21,451</u>	<u>\$5,389</u>

Total Estimated New Revenues 9,527

# Exhibit K

**Jefferson County Fair Park Indoor Arena**

Budget Costs Estimates

July 2006

<b>Component</b>	<b>Size</b>	<b>Unit</b>	<b>Unit Cost</b>	<b>Total Cost</b>
<b>Indoor Arena</b>				
Main Arena Area	42,000	SF	\$45	\$1,890,000
Toilets	3,150	SF	150	472,500
Concessions	1,000	SF	65	65,000
Show Office	600	SF	45	27,000
Bleachers	2,000	EA	60	120,000
Miscellaneous Equipment allowance				<u>100,000</u>
Net total	46,750	SF		\$2,674,500
Add 10 % Contingency				<u>2,941,950</u>
Add 10% Soft Costs (Design fees, permitting, surveys, testing etc.)				<u><b>\$3,236,145</b></u>
<b>Horse Barn (pre-engineered, custom stalls)</b>				
Metal Building	8,750	SF	\$20	\$175,000
Plumbing	8,750	SF	1.25	10,938
Electrical	8,750	SF	3.00	26,250
Wash Rack	15,000	EA	1	15,000
Stalls	50	EA	1,000	<u>50,000</u>
Net total				\$277,188
Add 10 % Contingency				<u>304,906</u>
Add 10% Soft Costs (Design fees, permitting, surveys, testing etc.)				<u><b>\$335,397</b></u>

Note: No site development costs are included in the above number. A typical generic estimate when there is no specific information available is to assign 10 to 15% of the building cost for a site cost allowance. Additionally, with the exception of the equipment allowance for the arena (which is basically for penning, chutes, railings and related equipment), the specific stalls and the bleachers, the above numbers do not indicate any other furnishings and equipment such as portable seating and tables, cleaning equipment, etc.

**Jefferson County Fair Park**

## Exhibition Space Budget Costs Projections

July 2006

Main Rentable Area	17,500 sf	@	\$	80 /sf	\$1,400,000
Rest rooms	1,500 sf	@	\$	150 /sf	225,000
Storage	1,000 sf	@	\$	45 /sf	45,000
Event office	<u>200</u> sf	@	\$	45 /sf	<u>9,000</u>
Total	<u>20,200</u> sf				<u>\$1,679,000</u>
Add 10 % Contingency					<u>\$1,847,000</u>
Add 10% Soft Costs (Design fees, permitting, surveys, testing etc.)					<u><b>\$2,032,000</b></u>