
AGENCY OVERVIEW**665 ND State Fair****Date:** 12/07/2012**Time:** 14:00:51

Statutory Authority

North Dakota Century Code Chapter 4-02.1.

Agency Description

The North Dakota State Fair Association produces the State Fair for North Dakota. This nine day event includes the production of horse shows, 4H State Championship competitions, FFA State Championship competitions, several junior stock shows, and open class competitions for hundreds of categories. The annual budget for the State Fair and All Seasons Arena complex is over \$8.1 million.

State Fair provides the facilities, administration, staffing judges, equipment, prizes and recognition for those who bring over 45,000 entries from every community in North Dakota.

The Association provides educational and entertaining exhibits along with special attractions that bring North Dakotan's together to celebrate their heritage and lifestyle each year.

Agency Mission Statement

1. To meet the needs of North Dakota Fair goes through program changes determined by surveys of patrons & non-patrons.
2. To keep the association financially solvent.
3. To continue to fund the Fair's general operations through user fees.
4. To solicit private, corporate, city and county support for general operations and capital assistance.
5. To retain the support of state government through accountability for awards/prizes and assistance with one-time capital improvements.
6. To request state consideration for funding the Fair's asphalt repair, parking lot re-gravel, and barn roof repair projects.

Agency Performance Measures

See major accomplishments.

Major Accomplishments

1. Generated revenues to operate facilities through admissions, rents, and gifts from friends.
2. Solicited \$22.0 million in capital construction from non-state revenues for capital improvements.
3. Generated revenue of \$9.3 million for capital improvements from admissions and rents.
4. Received international awards for excellence in the fair agricultural program.
5. Hosted 45,863 competitive entries from 4H, FFA, and open class in 2012.
6. Received entries from nearly every community in North Dakota.
7. Recognized state wide, regionally and nationally as a great attraction and The Show Place of North Dakota.

Future Critical Issues

Substantial damage occurred to the asphalt on the fair grounds and the gravel in the parking lots during the 2011 Souris River flood. The asphalt was patched on several areas of the main fairgrounds as a temporary fix to get through the 2012 Fair. However, a complete asphalt overlay is needed for a long-term solution. In addition, new gravel needs to be placed on the parking lots to repair the damage that occurred during the flood.

REQUEST SUMMARY

665 ND State Fair
Biennium: 2013-2015

Bill#: SB2009

Date: 12/07/2012

Time: 14:00:51

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
By Major Program					
State Support	15,697,150	730,000	(210,000)	520,000	3,895,432
Total Major Program	15,697,150	730,000	(210,000)	520,000	3,895,432
By Line Item					
Capital Assets	15,210,000	210,000	(210,000)	0	3,885,032
Premiums	487,150	520,000	0	520,000	10,400
Total Line Items	15,697,150	730,000	(210,000)	520,000	3,895,432
By Funding Source					
General Fund	15,697,150	730,000	(210,000)	520,000	3,895,432
Federal Funds					
Special Funds					
Total Funding Source	15,697,150	730,000	(210,000)	520,000	3,895,432
Total FTE	0.00	0.00	0.00	0.00	0.00

REQUEST DETAIL

665 ND State Fair
Biennium: 2013-2015

Bill#: SB2009

Date: 12/07/2012

Time: 14:00:51

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Capital Assets					
Land and Buildings	15,000,000	0	0	0	0
Other Capital Payments	210,000	210,000	(210,000)	0	0
Extraordinary Repairs	0	0	0	0	3,885,032
Total	15,210,000	210,000	(210,000)	0	3,885,032
Capital Assets					
General Fund	15,210,000	210,000	(210,000)	0	3,885,032
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	15,210,000	210,000	(210,000)	0	3,885,032
Premiums					
Operating Fees and Services	487,150	520,000	0	520,000	10,400
Total	487,150	520,000	0	520,000	10,400
Premiums					
General Fund	487,150	520,000	0	520,000	10,400
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	487,150	520,000	0	520,000	10,400
Funding Sources					
General Fund	15,697,150	730,000	(210,000)	520,000	3,895,432
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total Funding Sources	15,697,150	730,000	(210,000)	520,000	3,895,432

CHANGE PACKAGE SUMMARY

665 ND State Fair
Biennium: 2013-2015

Bill#: SB2009

Date: 12/07/2012

Time: 14:00:51

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
A-F 1 Remove 2011-13 Bond Payment Approp		0.00	(210,000)	0	0	(210,000)
Total Ongoing Budget Changes		0.00	(210,000)	0	0	(210,000)
Total Base Budget Changes		0.00	(210,000)	0	0	(210,000)
Optional Budget Changes						
One Time Optional Changes						
A-D 1 Grounds Asphalt Overlay Project	2	0.00	2,881,500	0	0	2,881,500
A-D 2 Gravel Parking Lot Project	3	0.00	619,650	0	0	619,650
A-D 3 Expo Barn Roof Project	4	0.00	353,882	0	0	353,882
A-D 4 4-H Barn Roof Project	5	0.00	30,000	0	0	30,000
Total One Time Optional Changes		0.00	3,885,032	0	0	3,885,032
Ongoing Optional Changes						
A-C 1 Exhibitor Premium Funding	1	0.00	26,000	0	0	26,000
Total Ongoing Optional Changes		0.00	26,000	0	0	26,000
Total Optional Budget Changes		0.00	3,911,032	0	0	3,911,032
Optional Savings Changes						
A-G 1 3% Optional Savings Package		0.00	(15,600)	0	0	(15,600)
Total Optional Savings Changes		0.00	(15,600)	0	0	(15,600)

BUDGET CHANGES NARRATIVE

665 ND State Fair

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Change Group: A	Change Type: C	Change No: 1	Priority: 1
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Exhibitor Premium Funding

An additional \$26,000 is requested for exhibitor premium funding, to bring the total funding to \$546,000. Funds are used for prizes and awards to recognize the effort and quality of exhibits. This is an inflationary increase to catch up with the costs of developing exhibits.

Change Group: A	Change Type: D	Change No: 1	Priority: 2
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Grounds Asphalt Overlay Project

\$2,881,500 is requested for asphalt overlay on the main fair grounds in the 2013-15 biennium. The North Dakota State Fair has 1.9 million square feet of asphalt that need maintenance and repairs. The fair grounds suffered extensive damage during the 2011 Souris River flood. During June of 2012, several places were patched just enough to get through the 2012 Fair. Since the flood, the previously asphalted area is in very extreme need of an overlay repair.

Change Group: A	Change Type: D	Change No: 2	Priority: 3
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Gravel Parking Lot Project

\$619,650 is requested to re-gravel parkings lots that were damaged during the 2011 Souris River flood. Flood waters washed away the gravel and left a layer of silt in the gravel parking lots. New gravel needs to be placed on approximately 1,822,500 square feet of parking lot.

Change Group: A	Change Type: D	Change No: 3	Priority: 4
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Expo Barn Roof Project

\$353,882 is requested for repairs on the main bay of the Exp Barn roof. The roof dimensions of the main bay are 126 ft. X 302 ft. including soffits. The cost to replace the sheet metal roofing, insulation, electrical, curbs, and waste handling expense is estimated at \$9.30 per square foot. The project would include replacing the existing ridge vent system with a new ridge cap designed to improve integrity during inclement weather.

Change Group: A	Change Type: D	Change No: 4	Priority: 5
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4-H Barn Roof Project

\$30,000 is requested for repairs on the 4-H Barn roof. The project would cover the existing asphalt shingles with metal sheeting on the 13,000 square foot roof.

Change Group: A	Change Type: F	Change No: 1	Priority:
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Remove 2011-13 Bond Payment Approp

This package removes the 2011-13 biennium \$210,000 appropriation for the general fund portion of the North Dakota State Fair's biennial bond payment from the base budget. This bond was paid off during the 2011-13 biennium.

Change Group: A	Change Type: G	Change No: 1	Priority:
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3% Optional Savings Package

BUDGET CHANGES NARRATIVE

665 ND State Fair

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This change package is the 3% optional savings package requested in the Governor's budget guidelines. In the event the optional savings packages are implemented, \$15,600 would be reduced from exhibitor premium funding.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Exhibitor Premium Funding

Provides an inflationary increase for exhibitor premiums of \$26,000 from the general fund.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Flood Damage Repair

Provides \$3.5 million in one-time funding from the general fund to repair flood damage on the state fairgrounds.