

**Carson City
Agenda Report**

Date Submitted: September 23, 2014

Agenda Date Requested: October 2, 2014
Time Requested: 15 Minutes

To: Mayor and Supervisors

From: Marena Works, Deputy City Manager

Subject Title: For Possible Action: That the City absorb the cost of the initial seed money of \$75,000 for the Nevada Sesquicentennial Fair and to allow any funds remaining in the Fair account to be used to fund a 2015 Fair; and to allocate \$120,000 for the 2015 and 2016 Fairs, \$30,000 of which will come from FY 15 budgeted contingency with the additional \$90,000 to be built into the FY 16 base budget.

Staff Summary: On October 3, 2014, the Board of Supervisors directed the City Manager to plan for a Nevada Sesquicentennial Fair and approved \$75,000 in seed money for the Fair. The Fair was held July 31th – August 3rd of this year and exceeded expectations for attendance. The City Manager’s office has since received numerous emails and thank you notes from citizens expressing their desire for the Fair to continue. The Nevada Appeal conducted an informal survey on their website asking “Should Carson City host a fair annually?” which received 1,156 votes; 864 stated yes and 292 no. Due to the popularity and need for fairs in Nevada, staff is bringing this action to the Board.

Type of Action Requested: (check one)

Resolution

Ordinance

Formal Action/Motion

Other (Specify)

Does This Action Require A Business Impact Statement: Yes No

Recommended Board Action: I move that the City absorb the cost of the initial seed money of \$75,000 for the Nevada Sesquicentennial Fair and to allow any funds remaining in the Fair account to be used to fund a 2015 Fair; and to allocate \$120,000 for the 2015 and 2016 Fairs, \$30,000 of which will come from FY 15 budgeted contingency with the additional \$90,000 to be built into the FY 16 base budget.

Explanation for Recommended Board Action: See Staff Summary.

Applicable Statute, Code, Policy, Rule or Regulation: N/A

Fiscal Impact: \$120,000

Explanation of Impact: \$30,000 for FY 15 and \$90,000 for FY16

Funding Source: General Fund

Alternatives: Do not fund

Supporting Material: Budget

Prepared By: Janet Busse, City Manager's Office

Reviewed By: Marena Quirkas Bcm
(City Manager)

Date: 9/23/14

[Signature]
(District Attorney)

Date: 9/23/14

[Signature]
(Finance Director)

Date: 9/23/14

Board Action Taken:

Motion: _____

1) _____

Aye/Nay

2) _____

(Vote Recorded By)

Summary of Operations

	Proposed 2015
OPERATING REVENUES:	
Admissions to Grounds	\$0
Commercial Space	14,000
Concessions	68,040
Exhibits	6,000
Horse Show	1,870
Fair Attractions	9,900
Miscellaneous Fair	88,253
Net Income/Loss - Jr, Livestock Auction	4,620
Prior Year Revenue Adjustments	
Other Operating Revenue	0
TOTAL OPERATING REVENUES (to Page 1)	192,683
OPERATING EXPENDITURES:	
Administration	47,220
Maintenance & General Operations	19,200
Publicity	9,500
Attendance Operations	6,000
Miscellaneous Fair	26,900
Premiums	10,800
Exhibits	10,250
Horse Show	3,690
Fair Entertainment	17,000
Prior Year Expense Adjustments	
Cash (over/under)	0
Other Operating Expense	0
TOTAL OPERATING EXPENDITURES (to Page 1)	150,560
NET OPERATING PROFIT/(LOSS)	42,123

Detail of Revenues

	Proposed 2015
ADMISSIONS REVENUE:	
Regular Fair Admissions	
Discounted Fair Admissions	
TOTAL ADMISSIONS REVENUE	0
COMMERCIAL SPACE REVENUE:	
Outside Commercial Space	14,000
Inside Commercial Space	
TOTAL COMMERCIAL SPACE REVENUE	14,000
CONCESSIONS REVENUE:	
Carnival	30,000
Carnival: Pre-Sale	2,100
Food & Beer Concessions	31,340
Non-Food Concessions	4,600
TOTAL CONCESSIONS REVENUE	68,040
EXHIBITS REVENUE:	
Entry Fees	4,000
Donated & Sponsored Awards	1,200
Advertising in Premium Book	800
Other (Explain)	
TOTAL EXHIBITS REVENUE	6,000
HORSE SHOW REVENUE:	
Admissions	
Entry and Stake Fees	
Sponsored Awards	350
Sponsored Buckles	1,170
Stall Fees	350
Program Sales	
Other (Explain)	
TOTAL HORSE SHOW REVENUE	1,870
FAIR ATTRACTIONS REVENUE:	
Rodeo Admissions	6,500
Concert	3,400
4 Wheel-Drive Pull Admissions	
Destruction Derby Admissions	
Performances Admissions	
Other Admissions (Explain)	
TOTAL FAIR ATTRACTIONS REVENUE	9,900
MISCELLANEOUS FAIR REVENUE:	
Parking	5,000
Fair Program Revenue	
Utility Fee Reimbursement	
Exhibit Guide Revenue	
Stall Rentals (Fairtime)	750
Camping Fees (Fairtime)	500
Other (Explain) Initial Funding-Prior Year Carryover	32,003
Sponsorships	50,000
TOTAL MISCELLANEOUS FAIR REVENUE	88,253

Detail of Revenues

	Proposed 2015
JUNIOR LIVESTOCK AUCTION - EXHIBITOR	
Gross Sale Income	36,000
Net To Exhibitors	(33,480)
TOTAL COMMISSION TO FAIR	2,520
JUNIOR LIVESTOCK AUCTION - BUYER	
Gross Sale Income	36,000
Resale	(5,000)
Harvest Fees	700
Received From Buyers	(31,700)
TOTAL BUYER INFORMATION	0
JUNIOR LIVESTOCK AUCTION MISC REVENUE	
Auction Sponsor	5,000
TOTAL MISCELLANEOUS INCOME	5,000
JUNIOR LIVESTOCK AUCTION MISC EXPENSES	
Auctioneer	500
Buyers Lunch	500
Carcass Evaluation	500
Champion Flowers	350
Ear Tags	200
Office Supplies	100
Photographs	100
Printing	200
Trucking	450
TOTAL MISCELLANEOUS EXPENSES	2,900
NET INCOME (LOSS) LIVESTOCK AUCTION	4,620

Detail of Expenditures

	Proposed 2015
ADMINISTRATION EXPENSE:	
Salaries & Wages - Permanent	
Salaries & Wages - Temporary	
Employee Benefits - Employer's Share	
Payroll Taxes	
Worker's Compensation Insurance	
Professional Services (Contractual)	45,000
Director's Expense	
Traveling/Training Expense - Employees	
Office Supplies and Expense	1,200
Telephone and Postage	720
Dues and Subscriptions	300
Insurance (General Liability)	
Other (Explain)	
Unemployment Insurance (Non-reimbursed)	
Audit Expense	
Current Year Bad Debt Expense	
TOTAL ADMINISTRATION EXPENSE	47,220
MAINTENANCE & GENERAL OPERATIONS:	
Salaries & Wages - Permanent	
Salaries & Wages - Temporary	
Employee Benefits	
Payroll Taxes	
Worker's Compensation Insurance	
Professional Services (Contractual)	7,500
Rental - Land & Buildings	
Rental - Maintenance Equipment	
Rental - Public Address & Intercom	
Temporary Electrical Work (Contractual)	
Light, Heat, Water and Power	
Maintenance of Equipment - Supplies & Expense	
Maint. of Bldgs. & Grounds- Supplies & Expense	
Trash Removal, Clean up (Contractual)	
Other (Explain) - Parks Staff	10,000
Special Repairs & Maintenance (List)	1,700
TOTAL MAINTENANCE EXPENSE	19,200

Detail of Expenditures

	Proposed 2015
PUBLICITY EXPENSE:	
Publicity Coordinator - Contractual	1,500
Professional Services (Contractual)	
Supplies and Expense	
Advertising	8,000
Promotional Expense	
Public Relations Expense	
Pre-Fair Events	
Other (Explain)	
TOTAL PUBLICITY EXPENSE	9,500
ATTENDANCE OPERATIONS:	
Admissions Superintendent - Contractual	
Professional Services -Volunteer Coordinator	2,000
Supplies and Expense	500
Other (Explain) - Amador Bus Lines	3,500
TOTAL ATTENDANCE OPERATIONS	6,000
MISCELLANEOUS FAIR EXPENSE:	
Parking Superintendent - Contractual	
Parking Employees	1,500
Security	2,000
Food Auditor/Vendor Coordinator - Contractual	2,500
Program Expense	
Utility Fees - Portable Toilets	7,000
Exhibit Guide	200
Stall Expense	
Sponsorships - Sponsor Signage	1,000
Other - Costco - Ice, etc.	700
Other (Explain) - Tents	12,000
Commercial Exhibits & Concessions	
TOTAL MISCELLANEOUS FAIR	26,900

Details of Expenditures

	Proposed 2015
PREMIUMS EXPENSE (Excluding Horse Show):	
Cash Awards	2,500
Trophies, Medals, Ribbons	1,400
Buckles	500
Sponsored Cash Awards	500
Sponsored Trophies, Medals, Ribbons	1,400
Sponsored Buckles	3,000
Other Awards (Explain) Livestock Class Awards	1,500
TOTAL PREMIUM EXPENSE	10,800
EXHIBITS EXPENSE:	
Exhibit Supervisor - Contractual	2,500
Judges (Contractual)	1,600
Professional Services - Entry Clerk	2,000
Small Animal Show Superintendant	500
Livestock Superintendant	2,500
Livestock Clerk	400
Supplies and Expense	250
Tent & Booth Rental	
Decorations	500
Other (Explain) - Hotel	
TOTAL EXHIBITS EXPENSE	10,250
HORSE SHOW EXPENSE (Including Premiums):	
Horse Show Manager - Contractual	1,200
Clerks - Contractual	200
Judges (Contractual)	500
Professional Services - Other (Contractual)	
Supplies and Expense	250
Cattle Fees	
Other (Explain)	
Tent & Booth Rental	
Decorations	
Cash Awards	
Trophies, Medals, Ribbons	370
Buckles	
Sponsored Cash Awards	
Sponsored Trophies, Medals, Ribbons	
Sponsored Buckles	1,170
TOTAL HORSE SHOW EXPENSE	3,690
FAIR ENTERTAINMENT EXPENSE:	
Entertainment Coordinator - Contractual	1,000
Professional Services (Contractual)	1,000
Supplies and Expense	
Rodeo Expense	
Concert Expense \$3,000.00 Chamber of C	
Grounds Entertainment \$2,500.00 Circus-Susan Pd	15,000
Other (Explain) - Hotel	
TOTAL FAIR ENTERTAINMENT	17,000

Schedule A

TYPE OF SERVICE	No. of Positions	Est. Length of Services (hours, days, months)		Amount Budgeted	
		Number	Unit Rate	Detail	Account
					Totals
Fair Manager Total	1	12 Months		45,000	45,000
Deputy Manager - Bldgs/Grounds/Livestock Super Total	1	2 Months		7,500	7,500
Fairtime Security Total	4	5 Days		2,000	2,000
Volunteer Coordinator	1	7 Days		1,400	
Food Auditor & Vendor Coordinator	1	14 Days		2,500	
Total					3,900
Judges - Still Exhibits & Livestock		5 Days			
Rabbits & Cavies	1			100	
Beef, Sheep, Swine, Goats	1			650	
Poultry	1			100	
Horse	1			500	
Photography & Art	1			200	
Foods, Clothing, Crafts, Flowers, Ag	1			250	
Dairy Cattle & Dairy Goats	1			200	
Total					2,000
Building & Exhibit Coordinator	1	21 Days		2,500	
Small Animal Show Superintendent	1	5 Days		500	
Horse Show Manager	1	7 Days		1,000	
Livestock Clerk	2	4 Days		400	
Computer Entry Contractor	1	14 Days		2,000	
Total					6,400
Entertainment Coordinator	1	21 Days		1,000	
Publicity/Advertising Coordinator	1	5 Days		1,500	
Total					2,500
					69,300

Schedule A

Expenditure Classification POSITION TITLE	#	Length of Employment		Pay Rate		Amount Budgeted	
		No.	Unit	Amount	Per Unit	Detail	Account Totals
Clerical Total	1	150	Hrs	12.00	Hr	1,800	1,800
General Labor	1	150	Hrs	12.00	Hr	1,800	5,400
General Labor	1	150	Hrs	12.00	Hr	1,800	
General Labor Total	1	150	Hrs	12.00	Hr	1,800	