



# STAFF REPORT

**Report To:** Board of Supervisors

**Meeting Date:** March 3, 2016

**Staff Contact:** Roger Moellendorf, Parks and Recreation Director (RMoellendorf@carson.org)

**Agenda Title:** Discussion only on a report on the 2015 Nevada Fair

**Staff Summary:** The 2015 Nevada Fair was a popular and socially successful community event, however, a combination of low profitability and an unusually large investment in city forces labor makes the Nevada Fair sustainability questionable.

**Agenda Action:** Other/Presentation

**Time Requested:** 30 mins.

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## **Proposed Motion**

No action. This is a discussion only item.

## **Board's Strategic Goal**

Quality of Life

## **Previous Action**

## **Background/Issues & Analysis**

The 2015 Nevada Fair was held at the Carson City Fairgrounds and Fuji Park from July 30 through August 2. This was the second annual Nevada Fair. The 2014 Fair was called the Nevada Sesquicentennial Fair and was endorsed as an official State Sesquicentennial event. The 2016 Fair was planned and operated by the Carson City Parks and Recreation Department. As a social and community special event the Fair can be considered a success. The estimated attendance for the 2014 Fair was 21,000. The estimated attendance for the 2015 Fair was 28,000. It is difficult to estimate attendance since the Fair does not charge a gate admission. Estimates for both Fairs were based on ATM use on the site, paid event ticket sales, JAC and chartered bus ridership counts and vendor reports. The increase in the 2015 Fair may be attributed to the positive experience attendees had in 2014, an aggressive marketing program, and events held in the Fairgrounds arena on both Friday and Saturday nights. While the Fair could be considered a successful community social event, the event made only a modest profit of \$4,948.02 that can be utilized as carry over funds for a 2016 Fair. Attached, is a financial comparison of the 2014 and 2015 fairs. In summary the total expenses for the 2015 Fair were \$196,496.47 compared to \$167,669.55 for the 2014 Fair. The total revenues for the 2015 Fair were \$201,444.49 compared to \$192,329.79 in 2014. Attached is a proposed budget for a 2016 Fair if the Board wants to move forward with another Fair. In order to be financially successful staff believes that a gate admission fee would need to be collected in 2016. In addition, the Fair the past two years has benefitted from and been successful in a large part by in-kind services provided by the Parks and Recreation Department, Public Works, Health and Human Services Department, Fire Department and the Sheriff's Department. The Parks & Recreation Department contributed at least 637.50 hours for a total of \$40,550.10 in unclassified salaries for just the Deputy Director and the Senior Park Planner. This has resulted in a significant adverse impact and delays on routine work, assignments and projects for these two positions. Staff believes the low potential for profit, and the impact to

work schedules makes the sustainability of the Fair questionable. In addition, an organization who owns the rights to the Nevada State Fair is planning on putting on a State Fair at Mills Park June 9-12, 2016. While this fair will not have an agricultural component it will have a carnival, displays and vendors. Staff is concerned about the confusion and competition that this will create for advertisers, sponsors, vendors, carnival operators and fair goers. Staff recommends that the Board of Supervisors carefully considers the sustainability, the required labor resource impacts on other city work and services and the potential competition with the Nevada State Fair before deciding to move forward with a 2016 Fair.

**Applicable Statute, Code, Policy, Rule or Regulation**

**Financial Information**

Is there a fiscal impact?  Yes  No

If yes, account name/number:

Is it currently budgeted?  Yes  No

Explanation of Fiscal Impact:

**Alternatives**

NV FAIR 2014 - FINAL

CITY FUNDS \$ 75,000.00  
CARRYOVER \$ -  
FAIR REVENUE \$ 117,329.79

**REVENUE \$ 192,329.79**

FAIR EXPENSES

\*SALARIES \$ 16,180.96  
\*CONTRACTUAL \$ 106,905.59  
\*PRINTING/ADVERTISING \$ 1,914.00  
\*OPERATING SUPPLIES \$ 42,669.00

**TOTAL EXPENSES \$ 167,669.55**

**\$ 24,660.24**

COMPARISONS FOR BOS

NV FAIR 2015 - FINAL

CITY FUNDS \$ 60,000.00  
CARRYOVER \$ 24,660.00  
FAIR REVENUE  
\*PARTICIPANTS AND FEES \$ 80,750.49

ALCOHOL CONCESSIONS  
101-0000-347-5001 \$ 13,299.00  
BOOTH CONCESSIONS  
101-0000-347-5000 \$ 7,735.00  
REDEVELOPMENT  
101-0000-347-5000 \$ 15,000.00

**REVENUE \$ 201,444.49**

FAIR EXPENSES

SALARIES \$ 17,109.80  
CONTRACTUAL \$ 110,392.39  
PRINTING/ADVERTISING \$ 8,126.72  
OPERATING SUPPLIES \$ 60,867.56

**TOTAL EXPENSES \$ 196,496.47**

**\$ 4,948.02**

\* EXHIBITS, ENTRY FEES, ENTERTAINMENT, CARNIVAL

**NV FAIR 2014 - FINAL**

CITY FUNDS \$ 75,000.00  
CARRYOVER \$ -  
FAIR REVENUE \$ 117,329.79

**REVENUE \$ 192,329.79**

**FAIR EXPENSES**

\*SALARIES \$ 16,180.96  
\*CONTRACTUAL \$ 106,905.59  
\*PRINTING/ADVERTISING \$ 1,914.00  
\*OPERATING SUPPLIES \$ 42,669.00

**TOTAL EXPENSES \$ 167,669.55**

**\$ 24,660.24**

**COMPARISONS FOR BOS**

**NV FAIR 2015 - FINAL**

CITY FUNDS \$ 60,000.00  
CARRYOVER \$ 24,660.00  
FAIR REVENUE  
\*PARTICIPANTS AND FEES \$ 80,750.49  
  
ALCOHOL CONCESSIONS  
101-0000-347-5001 \$ 13,299.00  
BOOTH CONCESSIONS  
101-0000-347-5000 \$ 7,735.00  
REDEVELOPMENT  
101-0000-347-5000 \$ 15,000.00

**REVENUE \$ 201,444.49**

**FAIR EXPENSES**

SALARIES \$ 17,109.80  
CONTRACTUAL \$ 110,392.39  
PRINTING/ADVERTISING \$ 8,126.72  
OPERATING SUPPLIES \$ 60,867.56

**TOTAL EXPENSES \$ 196,496.47**

**\$ 4,948.02**

**\* EXHIBITS, ENTRY FEES, ENTERTAINMENT, CARNIVAL**

**NV FAIR 2016**

CITY FUNDS \$ 60,000.00  
CARRYOVER \$ 4,948.02  
  
(Estimated from 2015 Fair) \$ 81,000.00  
\*Admissions \$ 51,000.00  
  
(Estimated from 2015 Fair) \$ 13,300.00  
  
(Estimated from 2015 Fair) \$ 7,700.00  
  
Redevelopment \$ 10,000.00

**REVENUE \$ 227,948.02**

SALARIES \$ 27,100.00  
CONTRACTUAL \$ 110,400.00  
PRINTING/ADVERTISING \$ 8,200.00  
OPERATING SUPPLIES \$ 61,000.00

**TOTAL EXPENSES \$ 206,700.00**

**\$ 21,248.02**

**\*17,000 admissions at \$3.00 per admission  
(includes adults, seniors, youth 12+)**

**NV FAIR 2014 - FINAL**

CITY FUNDS \$ 75,000.00  
CARRYOVER \$ -  
FAIR REVENUE \$ 117,329.79

**REVENUE \$ 192,329.79**

**FAIR EXPENSES**

\*SALARIES \$ 16,180.96  
\*CONTRACTUAL \$ 106,905.59  
\*PRINTING/ADVERTISING \$ 1,914.00  
\*OPERATING SUPPLIES \$ 42,669.00

**TOTAL EXPENSES \$ 167,669.55**

**\$ 24,660.24**

**COMPARISONS FOR BOS**

**NV FAIR 2015 - FINAL**

CITY FUNDS \$ 60,000.00  
CARRYOVER \$ 24,660.00  
FAIR REVENUE  
\*PARTICIPANTS AND FEES \$ 80,750.49  
  
ALCOHOL CONCESSIONS  
101-0000-347-5001 \$ 13,299.00  
BOOTH CONCESSIONS  
101-0000-347-5000 \$ 7,735.00  
REDEVELOPMENT  
101-0000-347-5000 \$ 15,000.00

**REVENUE \$ 201,444.49**

**FAIR EXPENSES**

SALARIES \$ 17,109.80  
CONTRACTUAL \$ 110,392.39  
PRINTING/ADVERTISING \$ 8,126.72  
OPERATING SUPPLIES \$ 60,867.56

**TOTAL EXPENSES \$ 196,496.47**

**\$ 4,948.02**

**NV FAIR 2016**

CITY FUNDS \$ 60,000.00  
CARRYOVER \$ 4,948.02

**REVENUE \$ 166,948.02**

SALARIES \$ 27,100.00  
CONTRACTUAL \$ 110,400.00  
PRINTING/ADVERTISING \$ 8,200.00  
OPERATING SUPPLIES \$ 61,000.00

**TOTAL EXPENSES \$ 206,700.00**

**\$ (39,751.98)**

\* EXHIBITS, ENTRY FEES, ENTERTAINMENT, CARNIVAL