

# KANSAS STATE FAIR

## FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2021 – FY 2023**

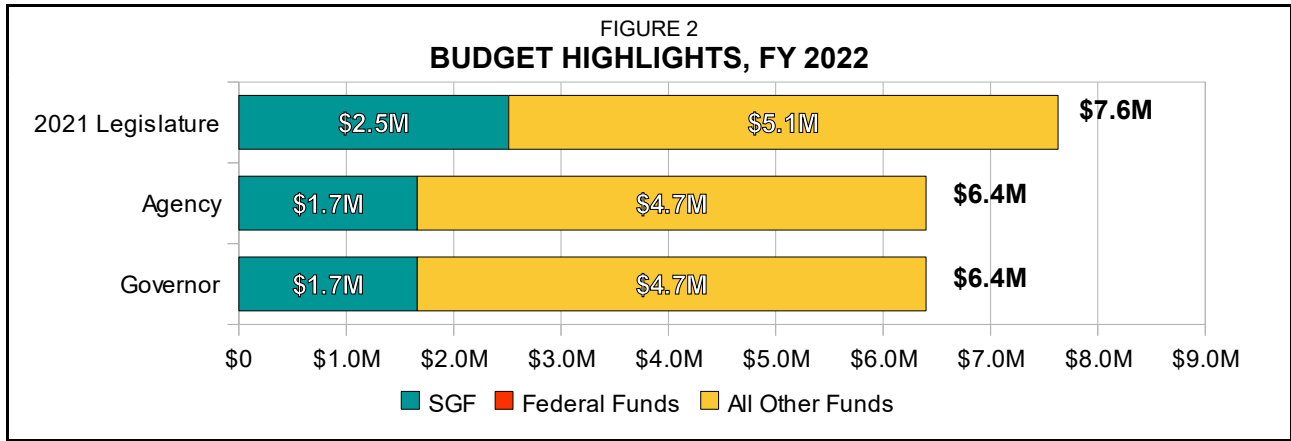
|                                | Actual<br>FY 2021          | Agency<br>FY 2022          | Governor<br>FY 2022        | Agency<br>FY 2023          | Governor<br>FY 2023        |
|--------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Operating Expenditures:</b> |                            |                            |                            |                            |                            |
| State General Fund             | \$ 1,073,832               | \$ 1,661,506               | \$ 1,661,506               | \$ 135,000                 | \$ 135,000                 |
| Federal Funds                  | 75,771                     | -                          | -                          | -                          | -                          |
| All Other Funds                | 1,693,817                  | 3,972,672                  | 3,972,672                  | 5,492,932                  | 5,492,932                  |
| <i>Subtotal</i>                | <u>\$ 2,843,420</u>        | <u>\$ 5,634,178</u>        | <u>\$ 5,634,178</u>        | <u>\$ 5,627,932</u>        | <u>\$ 5,627,932</u>        |
| <b>Capital Improvements:</b>   |                            |                            |                            |                            |                            |
| State General Fund             | \$ 700,000                 | \$ -                       | \$ -                       | \$ -                       | \$ -                       |
| Federal Funds                  | -                          | -                          | -                          | -                          | -                          |
| All Other Funds                | 131,057                    | 765,978                    | 765,978                    | 763,358                    | 763,358                    |
| <i>Subtotal</i>                | <u>\$ 831,057</u>          | <u>\$ 765,978</u>          | <u>\$ 765,978</u>          | <u>\$ 763,358</u>          | <u>\$ 763,358</u>          |
| <b>TOTAL</b>                   | <u><b>\$ 3,674,477</b></u> | <u><b>\$ 6,400,156</b></u> | <u><b>\$ 6,400,156</b></u> | <u><b>\$ 6,391,290</b></u> | <u><b>\$ 6,391,290</b></u> |
| <b>Percentage Change:</b>      |                            |                            |                            |                            |                            |
| State General Fund             | 47.4 %                     | (6.3) %                    | (6.3) %                    | (91.9) %                   | (91.9) %                   |
| All Funds                      | (49.8) %                   | 74.2 %                     | 74.2 %                     | (0.1) %                    | (0.1) %                    |
| FTE Positions                  | 20.0                       | 25.0                       | 25.0                       | 25.0                       | 25.0                       |

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The mission of the Kansas State Fair (Fair) is to promote and showcase Kansas agriculture, industry, and culture; create opportunity for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans. The State Fair is the state's largest single event, attracting more than 350,000 people, plus an estimated 200,000 to the nearly 500 non-State Fair events held throughout the year on the fairgrounds.

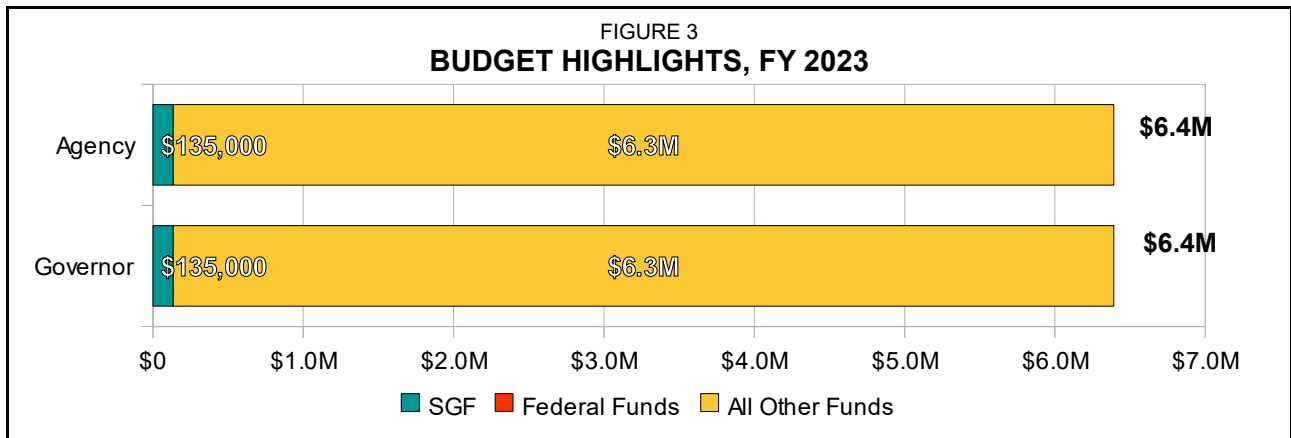
### EXECUTIVE SUMMARY

Subsequent to the 2021 Session, one adjustment was made to the \$6.1 million, including \$985,500 from the State General Fund (SGF), appropriated to the Kansas State Fair for FY 2022. The agency carried over \$1.5 million in unspent SGF moneys into FY 2022. In FY 2021, the agency received \$2.3 million from the Coronavirus Relief Account of the SGF to replace lost revenue due to the cancellation of the 2020 State Fair event. The Fair carried over funds into FY 2022 to cover expenditures for the 2021 State Fair event. This adjustment changes the current year approved amount without any legislative action required.



The **agency** estimates revised FY 2022 expenditures of \$6.4 million, including \$1.7 million SGF. This is an all funds decrease of \$1.2 million, or 16.1 percent, and an SGF decrease of \$850,500, or 33.9 percent, below the FY 2022 approved amount. The SGF decrease is due to decreased expenditures on debt service for bonds for the State Fair Master Plan. During FY 2001, the State Fair began implementing a six-year capital plan to repair the infrastructure of the State Fairgrounds. This plan was completed in FY 2006. The agency was not scheduled to pay off the bonds for these projects until FY 2024; during FY 2022, the Department of Administration refinanced several SGF bonds and chose to pay off these bonds. The all funds decrease is due to the agency reappropriating \$1.5 million SGF from FY 2021 to FY 2022. The agency redesignated expenditures previously budgeted to use special revenue funds to instead use these reappropriated SGF moneys. This decrease is partially offset by increased expenditures on salaries and wages to rehire furloughed positions and on expenditures such as advertising and entertainers.

The **Governor** concurs with the agency's FY 2022 revised estimate.



The **agency** requests FY 2023 expenditures of \$6.4 million, including \$135,000 SGF. This is an all funds decrease of \$8,866, or 0.1 percent, and an SGF decrease of \$1.5 million, or 91.9 percent, below the FY 2022 revised estimate. The all funds decrease is primarily due to decreased expenditures on advertising, and debt service principal for renovation of the Expo Center. The SGF decrease is due to SGF reappropriations that were present in FY 2022 but not FY 2023. In FY 2021, the agency received \$2.3 million from the Coronavirus Relief Account of the SGF to replace lost revenue due to the cancellation of the 2020 State Fair event. Of that amount, \$1.5 million was reappropriated into FY 2022. For FY 2023, those SGF moneys are no longer available, and the agency plans to replace them with fee fund moneys.

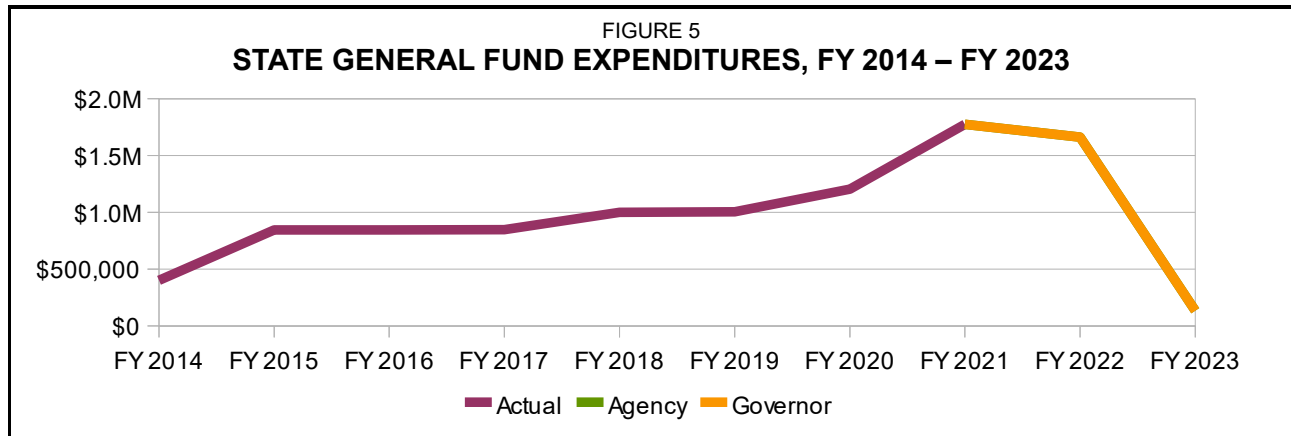
The **Governor** concurs with the agency's FY 2023 request.

## EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023**

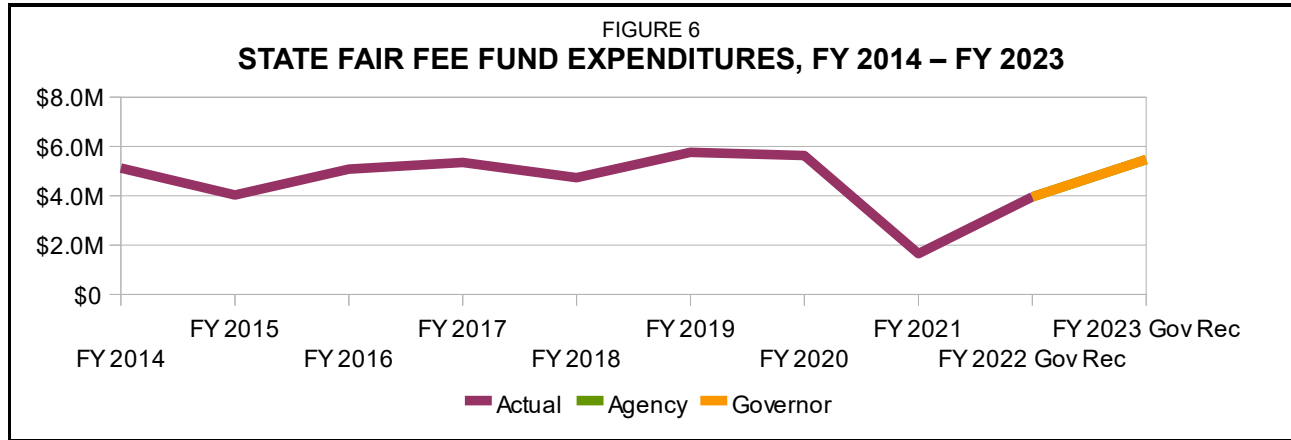
|  | Actual<br>FY 2021          | Agency<br>FY 2022          | Governor<br>FY 2022        | Agency<br>FY 2023          | Governor<br>FY 2023        |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Category of Expenditure:</b>            |                            |                            |                            |                            |                            |
| Salaries and Wages                         | \$ 1,278,487               | \$ 2,057,101               | \$ 2,057,101               | \$ 2,057,058               | \$ 2,057,058               |
| Contractual Services                       | 1,217,817                  | 3,173,522                  | 3,173,522                  | 3,159,700                  | 3,159,700                  |
| Commodities                                | 195,407                    | 283,050                    | 283,050                    | 288,050                    | 288,050                    |
| Capital Outlay                             | 1,371                      | 104,600                    | 104,600                    | 104,600                    | 104,600                    |
| Debt Service Interest                      | 150,338                    | 15,905                     | 15,905                     | 18,524                     | 18,524                     |
| <i>Subtotal</i>                            | <u>\$ 2,843,420</u>        | <u>\$ 5,634,178</u>        | <u>\$ 5,634,178</u>        | <u>\$ 5,627,932</u>        | <u>\$ 5,627,932</u>        |
| Aid to Local Units                         | -                          | -                          | -                          | -                          | -                          |
| Other Assistance                           | -                          | -                          | -                          | -                          | -                          |
| <i>Subtotal—Operating</i>                  | <u>\$ 2,843,420</u>        | <u>\$ 5,634,178</u>        | <u>\$ 5,634,178</u>        | <u>\$ 5,627,932</u>        | <u>\$ 5,627,932</u>        |
| Capital Improvements                       | 131,057                    | 594,500                    | 594,500                    | 594,500                    | 594,500                    |
| Debt Service<br>Principal                  | 700,000                    | 171,478                    | 171,478                    | 168,858                    | 168,858                    |
| <b>TOTAL</b>                               | <u><b>\$ 3,674,477</b></u> | <u><b>\$ 6,400,156</b></u> | <u><b>\$ 6,400,156</b></u> | <u><b>\$ 6,391,290</b></u> | <u><b>\$ 6,391,290</b></u> |
| <b>Financing:</b>                          |                            |                            |                            |                            |                            |
| State General Fund                         | \$ 1,773,832               | \$ 1,661,506               | \$ 1,661,506               | \$ 135,000                 | \$ 135,000                 |
| State Fair Fee Fund                        | 1,601,162                  | 3,956,767                  | 3,956,767                  | 5,474,408                  | 5,474,408                  |
| Federal Funds                              | 75,771                     | -                          | -                          | -                          | -                          |
| State Fair Capital<br>Improvements<br>Fund | 223,712                    | 781,883                    | 781,883                    | 781,882                    | 781,882                    |
| <b>TOTAL</b>                               | <u><b>\$ 3,674,477</b></u> | <u><b>\$ 6,400,156</b></u> | <u><b>\$ 6,400,156</b></u> | <u><b>\$ 6,391,290</b></u> | <u><b>\$ 6,391,290</b></u> |
| FTE Positions                              | 20.0                       | 25.0                       | 25.0                       | 25.0                       | 25.0                       |

## STATE GENERAL FUND



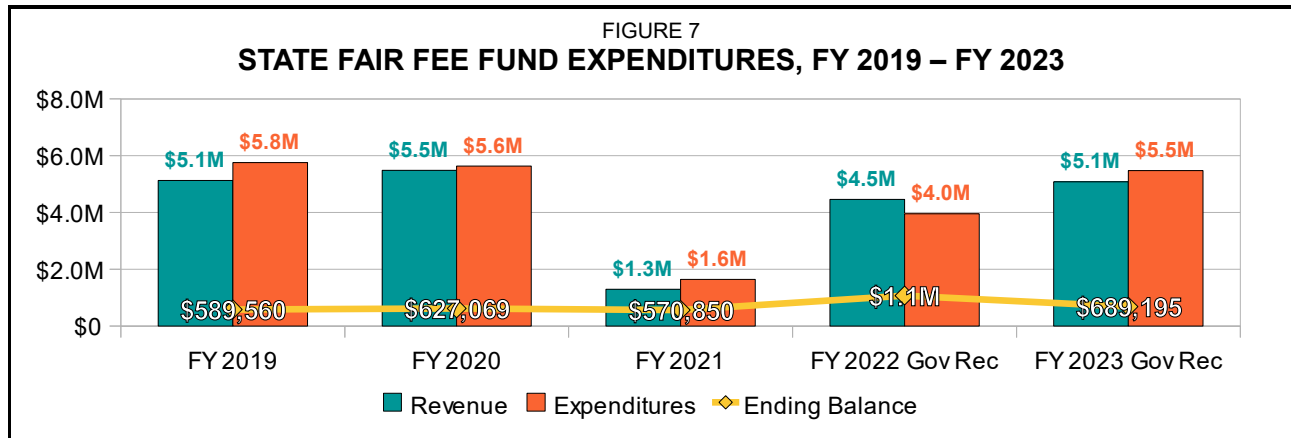
Prior to FY 2018, SGF moneys were used only for debt service expenditures for the Fair. Beginning in FY 2018, the agency also budgeted \$150,000 SGF for utilities costs. In FY 2020, the agency received \$205,000 from the Coronavirus Relief Account of the SGF to replace lost revenue from non-State Fair events and RV Park reservations that were canceled due to the COVID-19 pandemic. In FY 2021, the agency received \$2.3 million from the Coronavirus Relief Account of SGF to replace lost revenue due to the cancellation of the 2020 State Fair Event. Approximately half of those funds were expended in FY 2021, and the remainder reappropriated to FY 2022. In FY 2023, the agency anticipates decreased SGF expenditures due to paying off the bonds for the State Fair Master Plan in FY 2022.

## STATE FAIR FEE FUND



The State Fair Fee Fund is funded from both State Fair and non-State Fair activities on the State Fairgrounds. Revenue sources include admission fees to the State Fair event and Grandstand entertainment, premium book advertising, building rentals, sales and concessions, and parking fees. The agency estimates total non-State Fair use of the State Fairgrounds at nearly 600 events throughout the year.

## STATE FAIR FEE FUND



The State Fair Fee Fund experienced lower revenue and expenditures in FY 2021 due to the cancellation of the 2020 State Fair event. In FY 2022, reappropriated SGF moneys are available for use, decreasing the amount expended from the State Fair Fee Fund. Those SGF moneys are no longer available in FY 2023, increasing the amount spent from the State Fair Fee Fund.

## FY 2022 ANALYSIS

FIGURE 8  
SUMMARY OF BUDGET REQUEST, FY 2022

|   | SGF                 | Special<br>Revenue Funds | All Funds           | FTE        |
|---|---------------------|--------------------------|---------------------|------------|
| <b>Legislative Approved:</b>            |                     |                          |                     |            |
| Amount Approved by 2021 Legislature     | \$ 985,500          | \$ 5,115,965             | \$ 6,101,465        | 22.0       |
| 1. SGF Reappropriation                  | 1,526,506           | -                        | 1,526,506           | --         |
| <i>Subtotal—Legislative Approved</i>    | \$ -                | \$ -                     | \$ 7,627,971        | --         |
| <b>Agency Revised Estimate:</b>         |                     |                          |                     |            |
| 2. Funding Swap                         | \$ -                | \$ (1,526,506)           | \$ (1,526,506)      | --         |
| 3. State Fair Master Plan Debt Service  | (850,500)           | -                        | (850,500)           | --         |
| 4. Expo Center Repair Debt Service      | -                   | (15,784)                 | (15,784)            | --         |
| 5. Capital Improvements                 | -                   | 169,500                  | 169,500             | --         |
| 6. Vacant Positions                     | -                   | 189,030                  | 189,030             | 3.0        |
| 7. Fair-time Workers                    | -                   | 440,223                  | 440,223             | --         |
| 8. Advertising                          | -                   | 100,000                  | 100,000             | --         |
| 9. Entertainers                         | -                   | 120,000                  | 120,000             | --         |
| 10. All Other Adjustments               | -                   | 146,222                  | 146,222             | --         |
| <i>Subtotal—Agency Revised Estimate</i> | \$ (850,500)        | \$ (377,315)             | \$ 6,400,156        | 3.0        |
| <b>Governor's Recommendation:</b>       |                     |                          |                     |            |
| 11. No Changes                          | \$ -                | \$ -                     | \$ -                | --         |
| <b>TOTAL</b>                            | <b>\$ (850,500)</b> | <b>\$ (377,315)</b>      | <b>\$ 6,400,156</b> | <b>3.0</b> |

### LEGISLATIVE APPROVED

Subsequent to the 2021 Session, one adjustment was made to the \$6.1 million, including \$985,500 SGF, appropriated to the Kansas State Fair for FY 2022. This adjustment changes the current year approved amount without any legislative action required:

1. **SGF REAPPROPRIATION.** The agency carried over \$1.5 million in unspent SGF moneys in FY 2022. In FY 2021, the agency received \$2.3 million SGF from the Coronavirus Relief Account of the SGF to replace lost revenue due to the cancellation of the 2020 State Fair event. The Fair carried over funds into FY 2022 to cover expenditures for the 2021 State Fair event.

### AGENCY ESTIMATE

The **agency** estimates revised FY 2022 expenditures of \$6.4 million, including \$1.7 million SGF. This is an all funds decrease of \$1.2 million, or 16.1 percent, and an SGF decrease of \$850,500, or 33.9 percent, below the FY 2022 approved amount.

The **agency** estimate includes the following adjustments:

2. **FUNDING SWAP.** The agency reappropriated \$1.5 million SGF from FY 2021 to FY 2022. The agency redesignated expenditures previously budgeted to use special revenue funds to instead use these reappropriated SGF moneys.
3. **STATE FAIR MASTER PLAN DEBT SERVICE.** During FY 2001, the State Fair began implementing a six-year capital plan to repair the infrastructure of the State Fairgrounds. This plan was completed in FY 2006. The agency was not scheduled to pay off the bonds for these projects until FY 2024; during FY 2022, the Department of

Administration refinanced several SGF bonds and chose to pay off these bonds. This caused a decrease of \$850,500 in debt service expenditures in FY 2022.

4. **EXPO CENTER REPAIR.** The agency's FY 2022 revised estimate includes a reduced estimate for the cost of repair of the Expo Center, resulting in a reduction of \$15,784 SGF.
5. **CAPITAL IMPROVEMENTS.** The agency's revised estimate includes increased expenditures of \$169,500 for capital improvements in FY 2022. The agency originally estimated decreased capital improvement expenditures in FY 2022 due to decreased revenue due to the cancellation of the 2020 State Fair event.
6. **VACANT POSITIONS.** After the cancellation of the 2020 State Fair event, the agency furloughed several employees, and some employees resigned. With revenue returning to normal levels and additional SGF appropriations, the agency hopes to rehire those positions, causing an increase in expenditures of \$189,030.
7. **FAIR-TIME WORKERS.** The agency's revised estimate includes increased expenditures of \$440,223 for temporary fair-time employees. The Fair relies on these temporary employees to assist with the execution of the State Fair event.
8. **ADVERTISING.** The agency estimates increased advertising and marketing expenditures of \$100,000 in FY 2022.
9. **ENTERTAINERS.** The agency estimates increased expenditures of \$120,000 on entertainers.
10. **OTHER ADJUSTMENTS.** The agency's revised estimate includes other minor adjustments such as increased expenditures on building and ground maintenance, vehicles, gasoline, and electricity.

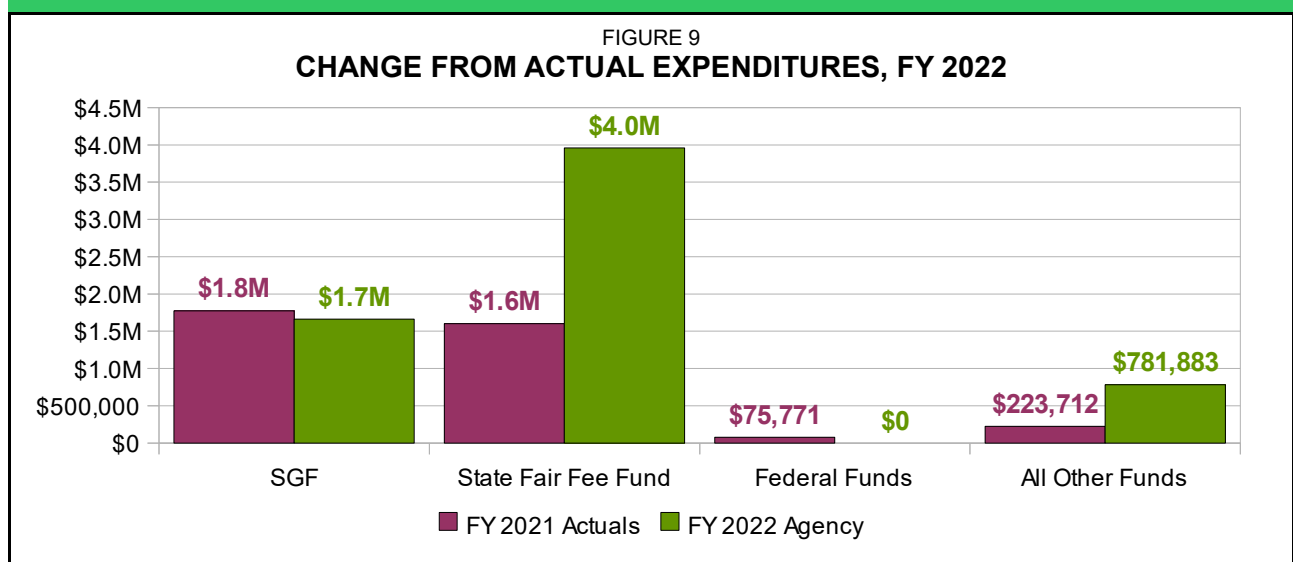
## **GOVERNOR'S RECOMMENDATION**

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The **Governor** concurs with the agency's revised estimate in FY 2022.

11. **NO CHANGES.** The Governor does not recommend any changes in FY 2022.

# FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency estimates revised FY 2022 expenditures of \$6.4 million, including \$1.7 million SGF. This is an all funds increase of \$2.7 million, or 74.2 percent, and an SGF decrease of \$112,326, or 6.3 percent, from the FY 2021 actual expenditures. These changes are caused by the following:

- SGF DECREASE.** For both FY 2021 and FY 2022, the agency received a higher than normal level of SGF appropriation. In FY 2021, the agency received \$2.3 million from the Coronavirus Relief Account of the SGF. The agency expended approximately half of the funds in FY 2021 and reappropriated the rest into FY 2022. The decrease is primarily due to decreased expenditures for debt service due to the agency paying off its bonds for the State Fair Master Plan.
- SPECIAL REVENUE FUNDS.** The agency estimates increased expenditures from its special revenue funds in FY 2022 due to holding the State Fair event that was canceled in FY 2021.

## FY 2023 ANALYSIS

FIGURE 10  
**SUMMARY OF BUDGET REQUEST, FY 2023**

|   | SGF                   | Special<br>Revenue Funds | All Funds           | FTE        |
|---|-----------------------|--------------------------|---------------------|------------|
| <b>Agency Revised Estimate, FY 2022</b> | \$ (850,500)          | \$ (377,315)             | \$ 6,400,156        | 3.0        |
| <b>Agency Request:</b>                  |                       |                          |                     |            |
| 1. Funding Swap                         | \$ (1,526,506)        | \$ 1,526,506             | \$ -                | --         |
| 2. Gasoline                             | -                     | 5,000                    | 5,000               | --         |
| 3. Advertising                          | -                     | (15,000)                 | (15,000)            | --         |
| 4. All Other Adjustments                | -                     | 1,134                    | 1,134               | --         |
| <i>Subtotal–Agency Estimate</i>         | <u>\$ (2,377,006)</u> | <u>\$ 1,140,325</u>      | <u>\$ 6,391,290</u> | <u>3.0</u> |
| <b>Governor’s Recommendation:</b>       |                       |                          |                     |            |
| 5. No Changes                           | \$ -                  | \$ -                     | \$ -                | --         |
| <b>TOTAL</b>                            | <u>\$ (2,377,006)</u> | <u>\$ 1,140,325</u>      | <u>\$ 6,391,290</u> | <u>3.0</u> |

### AGENCY REQUEST

The **agency** requests FY 2023 expenditures of \$6.4 million, including \$135,000 SGF. This is an all funds decrease of \$8,866, or 0.1 percent, and an SGF decrease of \$1.5 million, or 91.9 percent, below the FY 2022 revised estimate.

The **agency** request includes the following adjustments:

1. **FUNDING SWAP.** In FY 2021, the agency received \$2.3 million from the Coronavirus Relief Account of the SGF to replace lost revenue due to the cancellation of the 2020 State Fair event. Of that amount, \$1.5 million was reappropriated for FY 2022. For FY 2023, those SGF moneys are no longer available and the agency plans to replace the moneys with fee fund moneys.
2. **GASOLINE.** The agency's revised estimate includes decreased expenditures of \$5,000 on gasoline.
3. **ADVERTISING.** The agency estimates reduced expenditures of \$15,000 on advertising for FY 2023.
4. **OTHER ADJUSTMENTS.** The agency's FY 2023 request includes other minor adjustments including decreased expenditures on Kansas Public Employees Retirement System (KPERS) benefits and debt service principal for renovation of the Expo Center. These are offset by small increases in expenditures on debt service interest and group health insurance.

### GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's FY 2023 request.

5. **NO CHANGES.** The Governor does not recommend any changes for FY 2023.



## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

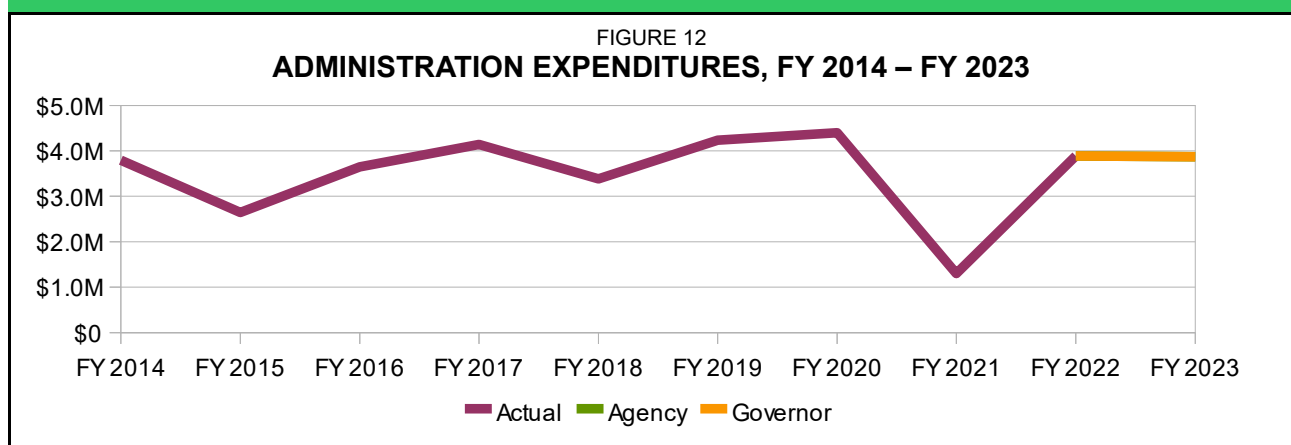
FIGURE 11  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023**

| Programs              | Actual<br>FY 2021   | Agency<br>FY 2022   | Governor<br>FY 2022 | Agency<br>FY 2023   | Governor<br>FY 2023 |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Expenditures:</b>  |                     |                     |                     |                     |                     |
| Administration        | \$ 1,298,490        | \$ 3,886,199        | \$ 3,886,199        | \$ 3,868,667        | \$ 3,868,667        |
| Facilities            | 1,394,592           | 1,732,074           | 1,732,074           | 1,740,741           | 1,740,741           |
| Management            |                     |                     |                     |                     |                     |
| Debt Service          | 850,338             | 187,383             | 187,383             | 187,382             | 187,382             |
| Capital Improvements  | 131,057             | 594,500             | 594,500             | 594,500             | 594,500             |
| <b>TOTAL</b>          | <b>\$ 3,674,477</b> | <b>\$ 6,400,156</b> | <b>\$ 6,400,156</b> | <b>\$ 6,391,290</b> | <b>\$ 6,391,290</b> |
| <b>FTE Positions:</b> |                     |                     |                     |                     |                     |
| Administration        | 11.0                | 13.0                | 13.0                | 13.0                | 13.0                |
| Facilities            | 9.0                 | 12.0                | 12.0                | 12.0                | 12.0                |
| Management            |                     |                     |                     |                     |                     |
| Debt Service          | -                   | -                   | -                   | -                   | -                   |
| Capital Improvements  | -                   | -                   | -                   | -                   | -                   |
| <b>TOTAL</b>          | <b>20.0</b>         | <b>25.0</b>         | <b>25.0</b>         | <b>25.0</b>         | <b>25.0</b>         |

### PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

# ADMINISTRATION



**STATUTORY BASIS:** • KSA 2-201 through 2-205

**PROGRAM GOALS:**

- Support the mission of the Kansas State Fair—to promote and showcase Kansas agriculture, industry, and culture; to create opportunity for commercial activity; and to provide an educational and entertaining experience that is the pride of all Kansans.
- Enhance the professional development and retention with the Kansas State Fair Team.
- Increase the efficiency and effectiveness of State Fair program implementation and administration.

The Administration program provides for the administration of the agency as well as the planning, marketing, and advertising of the State Fair event. The Administration program also markets non-State Fair use of the State Fairgrounds in Hutchinson.

FIGURE 13  
**ADMINISTRATION, PERFORMANCE MEASURES**

|  | Actual<br>FY 2020 | Actual<br>FY 2021 | Actual<br>3-Year Avg. | Target<br>FY 2022 | Target<br>FY 2023 |
|--|-------------------|-------------------|-----------------------|-------------------|-------------------|
| <b>Outcome Measure:</b>  |                   |                   |                       |                   |                   |
| 1. Increase Attendance at Fair*  | 281,000           | N/A               | 204,667               | 325,000           | 325,000           |
| 2. Total Number of Impressions Views through Social Media Platforms (In Millions)* | 7.5               | 12.5              | 10.0                  | 14.0              | 16.0              |
| 3. Number of Full-time employees retained*   | 15                | 21                | 21                    | 26                | 26                |
| 4. Percent of Returning Exhibitors   | 87.0 %            | N/A               | --                    | 85.0 %            | 90.0 %            |
| 5. Percent of Fair Attendees also Attending Grandstand Event                       | 100.0 %           | N/A               | --                    | 95.0 %            | 100.0 %           |
| 6. Cost of Grandstand Acts as Percent of Grandstand Ticket Sales                   | 95.0 %            | N/A               | --                    | 119.0 %           | 95.0 %            |
| <b>Output Measure:</b>   |                   |                   |                       |                   |                   |
| 7. Increase Grandstand Entertainment Lineup*                                       | -                 | 450,000           | 396,111               | 375,000           | 675,000           |
| 8. Increase Sponsorship Opportunities at Kansas State Fair Ground*                 | \$ 648,000        | \$ 598,675        | \$ 626,592            | \$ 584,000        | \$ 662,000        |
| 9. Number of Non-State Fair Events per Year*                                       | 560               | 540               | 550                   | 570               | 570               |

|   |                           |                           |          |                             |                             |
|---|---------------------------|---------------------------|----------|-----------------------------|-----------------------------|
| 10. Percent of Available Spaces Occupied or Filled              | 100.0 %                   | N/A                       | --       | 95.0 %                      | 100.0 %                     |
| 11. Percent of Counties with Kansas Youth Participation         | 70.0 %                    | N/A                       | --       | 52.0 %                      | 70.0 %                      |
| 12. Percent of School Districts with Kansas Youth Participation | 46.8 %                    | N/A                       | --       | 31.0 %                      | 48.0 %                      |
| <b>Financing</b>  | <b>Actual<br/>FY 2020</b> | <b>Actual<br/>FY 2021</b> |          | <b>Governor<br/>FY 2022</b> | <b>Governor<br/>FY 2023</b> |
| SGF   | \$ 200,000                | \$ 310,201                |          | \$ 1,149,995                | \$ -                        |
| Federal Funds   | 360                       | 75,771                    |          | -                           | -                           |
| All Other Funds   | 4,022,262                 | 912,518                   |          | 2,736,204                   | 3,868,667                   |
| <b>TOTAL</b>  | <b>\$ 4,222,622</b>       | <b>\$ 1,298,490</b>       | <b>-</b> | <b>\$ 3,886,199</b>         | <b>\$ 3,868,667</b>         |
| <b>Percentage Change:</b>                                       |                           |                           |          |                             |                             |
| SGF   | 100.0 %                   | 55.1 %                    |          | 270.7 %                     | (100.0) %                   |
| All Funds   | (3.0) %                   | (69.2) %                  |          | 199.3 %                     | (0.5) %                     |
| FTE Positions   | 14.0                      | 11.0                      |          | 13.0                        | 13.0                        |

\*The Governor's Office does not utilize this measure for evaluation purposes.

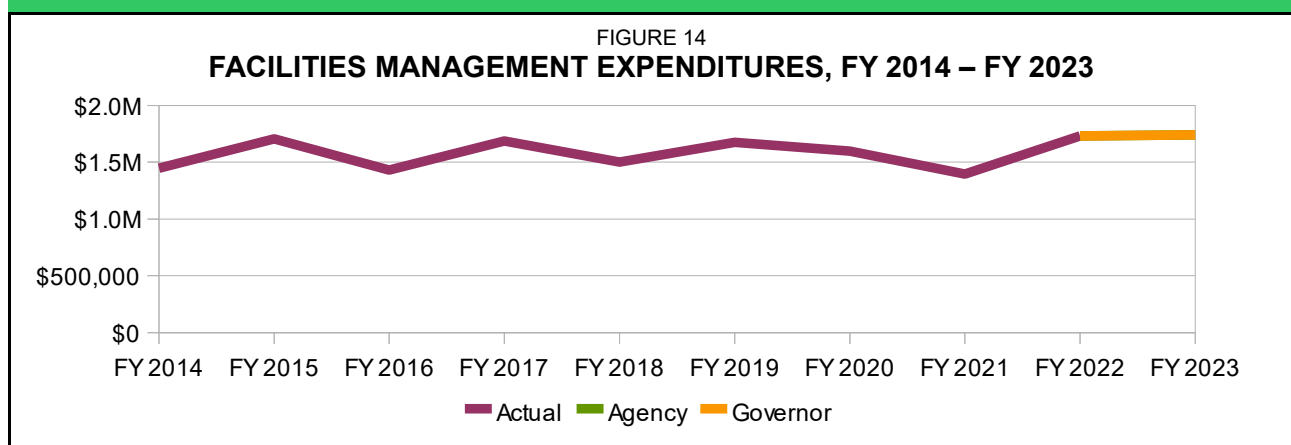
## BUDGET ANALYSIS

The **agency** requests FY 2023 Administration program expenditures of \$3.9 million, all from special revenue funds. This is an all funds decrease of \$17,532, or 0.5 percent, and an SGF decrease of \$1.1 million, or 100.0 percent, below the FY 2022 revised estimate. The SGF decrease is due to reappropriations that occurred in FY 2022 that will not reoccur in

FY 2023. This decrease is mostly offset by increased expenditure of special revenue funds to replace these SGF moneys. The net decrease is caused by decreased expenditures on advertising.

The **Governor** concurs with the agency's FY 2023 Administration program request.

# FACILITIES MANAGEMENT



**STATUTORY BASIS:** • KSA 2-201 through 2-205

**PROGRAM GOALS:** To Provide the Kansas State Fairgrounds, which encompasses approximately 280 acres with 75 buildings and nearly 24 acres under roof, as a safe and secure facility for all Kansans and guests to the state.




- The State Fair is the state's largest single event and typically attracts more than 300,000 people annually, plus an estimated 200,000 people to the more than 600 non-fair events held throughout the year.

The Facilities Management program works to provide convenient, safe, and attractive buildings and grounds to patrons of the State Fair and non-State Fair activities on the State Fairgrounds. The Facilities Management program is staffed by 12.0 FTE positions, along

with contract plumbers and electricians and inmate labor from the Hutchinson Correctional Facility, whose work includes painting, cleaning, mowing, carpentry projects, and other maintenance jobs.

FIGURE 15  
**FACILITIES MANAGEMENT, PERFORMANCE MEASURES**

|  | Actual<br>FY 2020         | Actual<br>FY 2021         | Actual<br>3-Year Avg. | Target<br>FY 2022           | Target<br>FY 2023           |
|--|---------------------------|---------------------------|-----------------------|-----------------------------|-----------------------------|
| <b>Outcome Measure:</b>  |                           |                           |                       |                             |                             |
| 1.No loss of Life, Injury, or Property Damage due to Safety Issues*            | -                         | -                         | -                     | -                           | -                           |
| 2.Rentals from Fairgrounds Facilities-Fairtime and Non-Fairtime (In Millions)* | \$ 0.8                    | \$ 0.4                    | \$ 0.8                | \$ 1.0                      | \$ 1.4                      |
| <b>Output Measure:</b>   |                           |                           |                       |                             |                             |
| 3.Conducting Risk Assessments for Facilities (Monthly)*                        | 12                        | 12                        | 12                    | 12                          | 12                          |
| 4.Major Facility Upgrades or Remodels*   | 1                         | 2                         | 1                     | 4                           | 3                           |
| <b>Financing</b>   | <b>Actual<br/>FY 2020</b> | <b>Actual<br/>FY 2021</b> |                       | <b>Governor<br/>FY 2022</b> | <b>Governor<br/>FY 2023</b> |
| SGF  | \$ 155,000                | \$ 613,293                |                       | \$ 511,511                  | \$ 135,000                  |
| Federal Funds  | -                         | -                         |                       | -                           | -                           |
| All Other Funds  | 1,440,437                 | 781,299                   |                       | 1,220,563                   | 1,605,741                   |
| <b>TOTAL</b>   | <b>\$ 1,595,437</b>       | <b>\$ 1,394,592</b>       | <b>-</b>              | <b>\$ 1,732,074</b>         | <b>\$ 1,740,741</b>         |

| Percentage Change: |         |          |  |          |          |
|--------------------|---------|----------|--|----------|----------|
| SGF                | 3.3 %   | 295.7 %  |  | (16.6) % | (73.6) % |
| All Funds          | (4.9) % | (12.6) % |  | 24.2 %   | 0.5 %    |
| FTE Positions      | 9.0     | 9.0      |  | 12.0     | 12.0     |

\*The Governor's Office does not utilize this measure for evaluation purposes.

## BUDGET ANALYSIS

The **agency** requests FY 2023 Facilities Management expenditures of \$1.7 million, including \$135,000 SGF. This is an all funds increase of \$8,667, or 0.5 percent, and an SGF decrease of \$376,511, or 73.6 percent, from the FY 2022 revised estimate. This SGF decrease is mostly offset by increased expenditure of

special revenue funds to replace the SGF moneys. The net increase is caused by increased expenditures on gasoline.

The **Governor** concurs with the agency's FY 2023 Facilities Management program request.

# CAPITAL IMPROVEMENTS

FIGURE 16  
**CAPITAL IMPROVEMENTS, FY 2021 – FY 2023**

|                                | Actual<br>FY 2021        | Agency<br>FY 2022        | Governor<br>FY 2022      | Agency<br>FY 2023        | Governor<br>FY 2023      |
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>Capital Projects:</b>       |                          |                          |                          |                          |                          |
| Ongoing Maintenance            | \$ 131,057               | \$ 319,500               | \$ 319,500               | \$ 469,500               | \$ 469,500               |
| Asphalt Repairs                | -                        | 125,000                  | 125,000                  | 125,000                  | 125,000                  |
| Grandstand Repair              | -                        | 150,000                  | 150,000                  | -                        | -                        |
| <i>Subtotal–Projects</i>       | <u>\$ 131,057</u>        | <u>\$ 594,500</u>        | <u>\$ 594,500</u>        | <u>\$ 594,500</u>        | <u>\$ 594,500</u>        |
| <b>Debt Service Principal:</b> |                          |                          |                          |                          |                          |
| Expo Center Repair             | \$ -                     | \$ 171,478               | \$ 171,478               | \$ 168,858               | \$ 168,858               |
| State Fair Master Plan         | 700,000                  | -                        | -                        | -                        | -                        |
| <b>TOTAL</b>                   | <u><b>\$ 831,057</b></u> | <u><b>\$ 765,978</b></u> | <u><b>\$ 765,978</b></u> | <u><b>\$ 763,358</b></u> | <u><b>\$ 763,358</b></u> |
| <b>Financing:</b>              |                          |                          |                          |                          |                          |
| SGF                            | \$ 700,000               | \$ -                     | \$ -                     | \$ -                     | \$ -                     |
| Federal Funds                  | -                        | -                        | -                        | -                        | -                        |
| All Other Funds                | 131,057                  | 765,978                  | 765,978                  | 763,358                  | 763,358                  |
| <b>TOTAL</b>                   | <u><b>\$ 831,057</b></u> | <u><b>\$ 765,978</b></u> | <u><b>\$ 765,978</b></u> | <u><b>\$ 763,358</b></u> | <u><b>\$ 763,358</b></u> |

## FY 2022 CAPITAL IMPROVEMENTS

The **agency** estimates revised capital improvement expenditures of \$765,978, all from special revenue funds, in FY 2022. This is an all funds decrease of \$572,239, or 42.8 percent, and an SGF decrease of \$735,000, or 100.0 percent, below the FY 2022 approved capital improvements amount. Both decreases are caused by a decrease in expenditures for debt service principal payments for the State Fair Master Plan. The bonds were originally scheduled to be paid off in FY 2024; however,

during FY 2021, the Department of Administration refinanced several SGF bonds and chose to pay off these bonds. This decrease is partially offset for increased expenditures for the Grandstand repair and ongoing maintenance.

The **Governor** concurs with the agency's FY 2022 capital improvements revised estimate.

## FY 2023 CAPITAL IMPROVEMENTS

The **agency** requests FY 2023 capital improvement expenditures of \$763,358, all from special revenue funds. This is a decrease of \$2,620, or 0.3 percent, below the FY 2022 revised capital improvements estimate. This decrease is due to decreased expenditures on

the Grandstand repair, partially offset by increased expenditures on ongoing maintenance.

The **Governor** concurs with the agency's FY 2023 capital improvements request.