

ARIZONA EXPOSITION AND STATE FAIR BOARD

A.R.S. § 3-1001

Gary D. Montgomery, Executive Director

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Arizona Exposition and State Fair Fund	FY 1998 Actual	FY 1999 Estimate	FY 2000 Approved	FY 2001 Approved
FTE Positions	182.0	175.0	182.0	182.0
Personal Services	3,636,400	3,517,500	3,733,400	3,766,000
Employee Related Expenditures	585,000	655,700	589,600	607,100
Professional and Outside Services	2,084,300	2,485,500	2,885,800 ^{1/}	3,239,100 ^{1/}
Travel - In State	18,300	13,100	13,100	13,100
Travel - Out of State	15,600	47,500	20,000	20,000
Other Operating Expenditures	2,862,200	5,567,100	5,500,900	5,871,600
Equipment	239,900	0	0	0
Total Appropriations	9,441,700	12,286,400	12,742,800 ^{2/3/}	13,516,900 ^{2/3/}

Agency Description — *The Arizona Exposition and State Fair Board is custodian of the State Fairgrounds and Memorial Coliseum properties. The board directs and conducts the annual Arizona State Fair and the annual Livestock Show, and leases the coliseum and fairgrounds facilities for special events. Laws 1997, Chapter 18 changed the name of the agency. It was previously known as the Arizona Coliseum and Exposition Center Board.*

Conversion to Appropriated Status — Laws 1997, Chapter 210 transferred the Arizona Exposition and State Fair Fund to appropriated status beginning in FY 2000. Previously the board was a non-appropriated agency with full control over all receipts.

FTE Adjustment — The approved FY 2000 amount includes an increase of \$247,600 for 7 new FTE Positions to adjust for the agency's actual staffing level requirements. This amount is continued in FY 2001.

Professional and Outside Services — The approved FY 2000 amount includes \$400,000 for fair talent expenditures. The approved FY 2001 amount includes a further increase of \$351,800 for additional expenditures.

Travel - Out of State — The approved amount includes a reduction of \$(27,500) in Travel - Out of State beginning in FY 2000.

Other Operating Expenditures — The approved FY 2001 amount includes an increase of \$370,000 for various operating expenditures such as insurance, utilities, supplies, printing and advertising.

Capital Outlay Appropriations: Chapter 2, 1st Special Session — Appropriates \$1,013,200 in FY 2000 and \$1,069,800 in FY 2001 from the Arizona Exposition and State Fair Fund to the board for building renewal. Of this amount, up to 25% may be used for infrastructure replacement and repair, or for building modifications to comply with the Americans with Disabilities Act.

Excess Balance Transfers: Arizona Exposition and State Fair Fund — Laws 1999, Chapter 6, 1st Special Session transfers \$2,000,000 from the Arizona Exposition and State Fair (AESF) Fund to the General Fund in FY 1999. The AESF Fund is comprised of receipts and lease revenues, most of which are associated with the State Fair, and is used to cover the operating costs of the State Fair. The FY 1998 ending fund balance was \$7,186,500. In addition, Chapter 6 transfers \$2,000,000 from the AESF Fund to the General Fund in FY 2001.

^{1/} Includes an adjustment for office of the Attorney General legal services. (See the Salary Adjustment table at the front of this report for more information.)

^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

^{3/} Before the expenditure of monies for the development of plans for a new fairgrounds, the Exposition and State Fair Board shall submit its proposal to the Joint Committee on Capital Review. (General Appropriation Act footnote)