

# KANSAS STATE FAIR

## FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2023 – FY 2025**

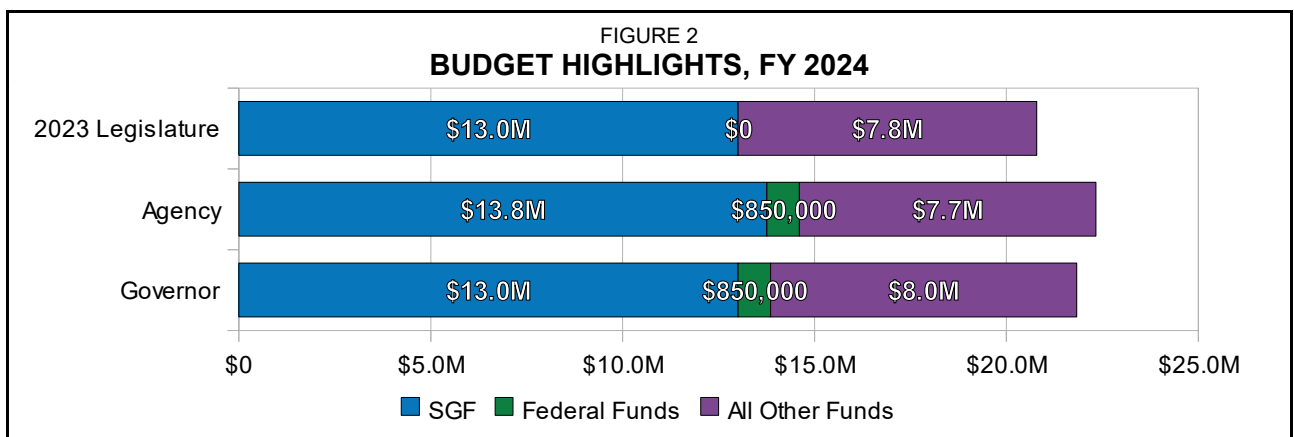
	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
<b>Operating Expenditures:</b>					
State General Fund	\$ 783,405	\$ 885,000	\$ 135,000	\$ 135,000	\$ 635,000
Federal Funds	-	250,000	250,000	-	-
All Other Funds	6,430,794	6,800,596	7,050,596	6,919,297	6,919,297
<i>Subtotal</i>	<i>\$ 7,214,199</i>	<i>\$ 7,935,596</i>	<i>\$ 7,435,596</i>	<i>\$ 7,054,297</i>	<i>\$ 7,554,297</i>
<b>Capital Improvements:</b>					
State General Fund	\$ 963,446	\$ 12,874,180	\$ 12,874,180	\$ -	\$ -
Federal Funds	-	600,000	600,000	-	-
All Other Funds	593,221	924,358	924,358	941,735	941,735
<i>Subtotal</i>	<i>\$ 1,556,667</i>	<i>\$ 14,398,538</i>	<i>\$ 14,398,538</i>	<i>\$ 941,735</i>	<i>\$ 941,735</i>
<b>TOTAL</b>	<b>\$ 8,770,866</b>	<b>\$ 22,334,134</b>	<b>\$ 21,834,134</b>	<b>\$ 7,996,032</b>	<b>\$ 8,496,032</b>
<b>Percentage Change:</b>					
State General Fund	7.5 %	687.7 %	644.7 %	(99.0) %	(95.1) %
All Funds	34.6 %	154.6 %	148.9 %	(64.2) %	(61.1) %
FTE Positions	27.0	27.0	27.0	27.0	27.0

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 people to the nearly 500 non-State Fair events held throughout the year on the fairgrounds.

### EXECUTIVE SUMMARY

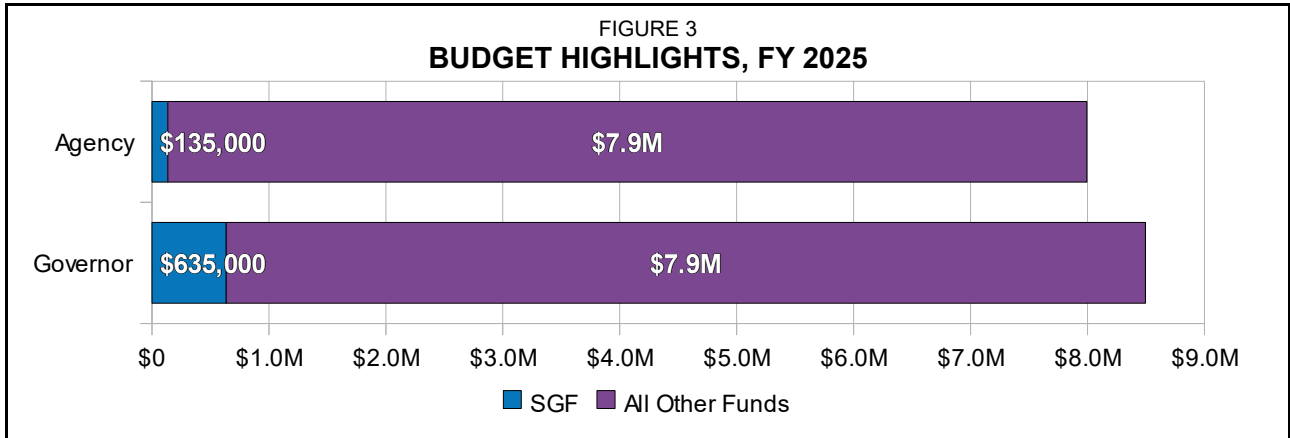
The 2023 Legislature approved a budget of \$7.9 million, including \$135,000 from the State General Fund (SGF), for the Kansas State Fair for FY 2024. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. The adjustment for this agency is:

- **SGF REAPPROPRIATIONS.** \$12.9 million in unspent SGF moneys was shifted from FY 2023 to FY 2024. Included in this amount is \$9.9 million SGF for the Bison Arena renovation and \$3.0 million SGF for State Fair facility upgrades.



The **agency** requests a revised estimate of \$22.3 million, including \$13.8 million SGF, in expenditures and 27.0 FTE positions in FY 2024. This is an all funds increase of \$1.5 million, or 7.4 percent, above the FY 2024 approved amount. The all funds increase is mostly attributable to the agency receiving \$850,000 in federal American Rescue Plan Act (ARPA) funding in FY 2024. The agency's SGF request is an increase of \$750,000, or 5.8 percent, above the agency's approved SGF amount and is attributable to four supplemental requests. The agency's request of 27.0 FTE positions matches the approved amount in FY 2024.

The **Governor** recommends expenditures totaling \$21.8 million, including \$13.0 million SGF, and 27.0 FTE positions in FY 2024. The recommendation is an all funds decrease of \$500,000, or 2.2 percent, including an SGF decrease of \$750,000 SGF, or 5.5 percent, below the agency's revised FY 2024 estimate. The Governor does not recommend adoption of three of the agency's supplemental requests and recommends one agency supplemental request be funded with agency fee funds instead of SGF in FY 2024.



The **agency** requests \$8.0 million, including \$135,000 SGF, in expenditures and 27.0 FTE positions for FY 2025. This is an all funds decrease of \$14.3 million, or 64.2 percent, including an SGF decrease of \$13.6 million, or 99.0 percent, below the agency's revised FY 2024 estimate. The decrease is mostly attributable to SGF appropriations for capital improvements in FY 2024 that do not reoccur for FY 2025. The decrease is also partially attributable to projects funded with federal ARPA monies in FY 2024 that do not reoccur for FY 2025.

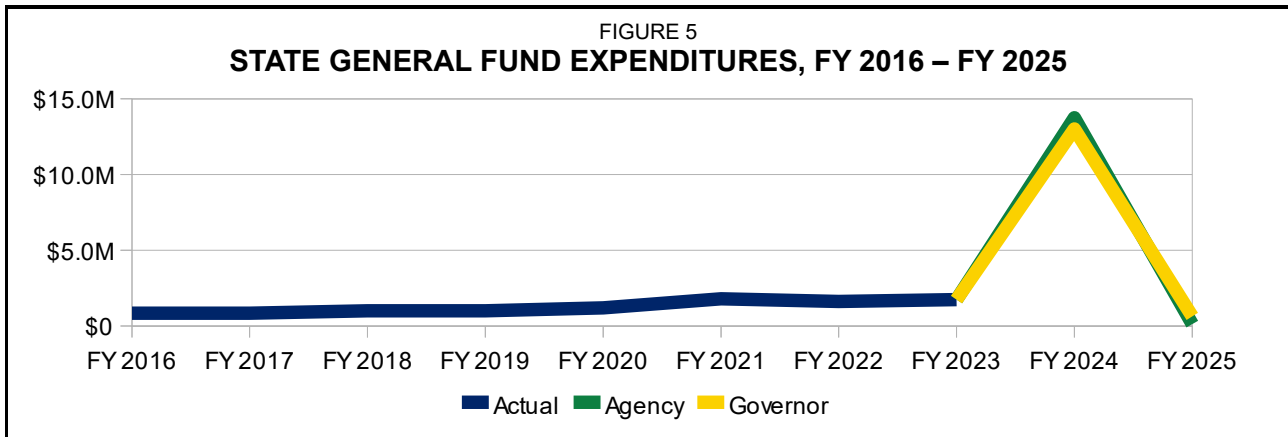
The **Governor** recommends expenditures totaling \$8.5 million, including \$635,000 SGF, and 27.0 FTE positions for FY 2025. The recommendation is an increase of \$500,000, all SGF, or 6.3 percent, above the agency's FY 2025 request. The increase is attributable to the Governor recommending three of the agency's FY 2024 supplemental requests be moved to FY 2025.

## EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025**

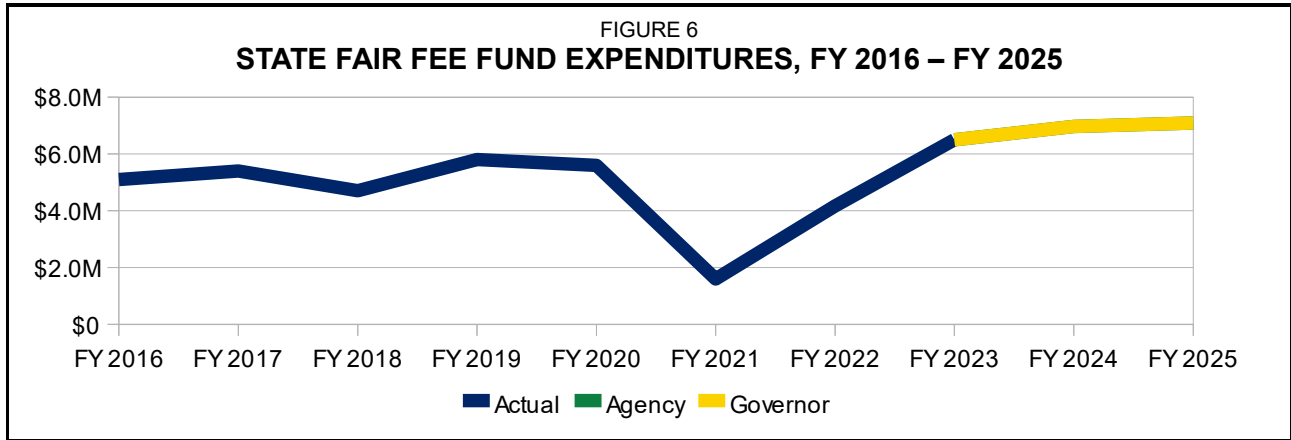
Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 2,101,877	\$ 2,211,422	\$ 2,211,422	\$ 2,263,032	\$ 2,263,032
Contractual Services	4,051,757	4,184,650	4,184,650	4,280,673	4,280,673
Commodities	427,733	1,164,900	664,900	424,446	924,446
Capital Outlay	614,360	356,100	356,100	67,622	67,622
Debt Service Interest	18,472	18,524	18,524	18,524	18,524
<i>Subtotal</i>	<u>\$ 7,214,199</u>	<u>\$ 7,935,596</u>	<u>\$ 7,435,596</u>	<u>\$ 7,054,297</u>	<u>\$ 7,554,297</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 7,214,199</u>	<u>\$ 7,935,596</u>	<u>\$ 7,435,596</u>	<u>\$ 7,054,297</u>	<u>\$ 7,554,297</u>
Capital Improvements	1,387,809	14,229,680	14,229,680	772,877	772,877
Debt Service Principal	168,858	168,858	168,858	168,858	168,858
<b>TOTAL</b>	<u><b>\$ 8,770,866</b></u>	<u><b>\$ 22,334,134</b></u>	<u><b>\$ 21,834,134</b></u>	<u><b>\$ 7,996,032</b></u>	<u><b>\$ 8,496,032</b></u>
<b>Financing:</b>					
State General Fund	\$ 1,746,851	\$ 13,759,180	\$ 13,009,180	\$ 135,000	\$ 635,000
State Fair Fee Fund	6,496,370	6,969,454	6,969,454	7,088,155	7,088,155
State Fair Capital Improvements Fund	527,645	755,500	1,005,500	772,877	772,877
Federal Funds	-	850,000	850,000	-	-
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 8,770,866</b></u>	<u><b>\$ 22,334,134</b></u>	<u><b>\$ 21,834,134</b></u>	<u><b>\$ 7,996,032</b></u>	<u><b>\$ 8,496,032</b></u>
FTE Positions	27.0	27.0	27.0	27.0	27.0

### STATE GENERAL FUND



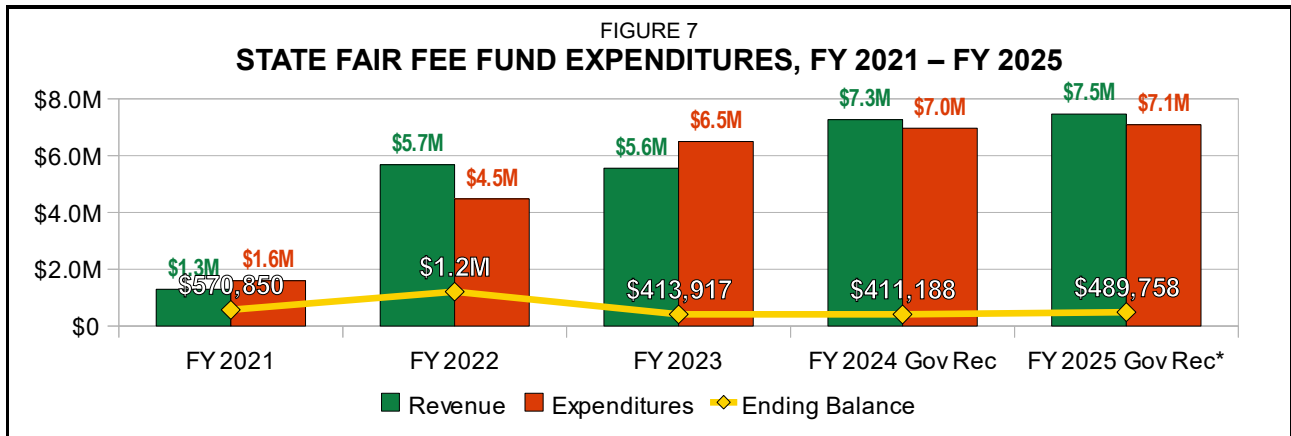
Prior to FY 2018, SGF moneys were used only for debt service expenditures for the State Fair. Beginning in FY 2018, the agency also budgeted \$150,000 SGF for utilities costs. In FY 2020, the agency received \$205,000 from the SGF Coronavirus Relief Account to replace lost revenue from non-State Fair 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 SGF Coronavirus Relief Account 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 into FY 2022. The Legislature appropriated \$14.5 million SGF for FY 2023 for the Fair’s capital improvement budget. The agency reappropriated \$12.9 million SGF for these projects in FY 2024. The Governor’s recommendation includes \$635,000 SGF for FY 2025.

## 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 to be nearly 600 events throughout the year.

## STATE FAIR FEE FUND



\* For FY 2025, the lowest month ending balance for the State Fair Fee Fund will occur in MONTH, with a balance of \$1.0 million.

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 were available for use for operations, decreasing the amount expended from the State Fair Fee Fund. Those SGF moneys were not available for FY 2023, increasing expenditures from the State Fair Fee Fund. In FY 2024 and for FY 2025, expenditures and revenues for the State Fair Fee Fund are estimated to normalize.

## FY 2024 ANALYSIS

FIGURE 8

### SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
<b>Legislative Approved:</b>			
Amount Approved by 2023 Legislature	\$ 135,000	\$ 7,916,009	27.0
1. SGF Reappropriation	12,874,180	12,874,180	--
<i>Subtotal—Legislative Approved</i>	\$ 13,009,180	\$ 20,790,189	27.0
<b>Agency Revised Estimate:</b>			
Supplemental Requests:			
2. Lighting Upgrades	\$ 300,000	\$ 300,000	--
3. Grounds Maintenance and Upgrades	250,000	250,000	--
4. Camera Upgrades	100,000	100,000	--
5. Administration Building Upgrades	100,000	100,000	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 750,000	\$ 750,000	--
6. ARPA Lights and Cameras	\$ -	\$ 600,000	--
7. ARPA Emergency Command Center	-	250,000	--
8. All Other Adjustments	-	(56,055)	--
<i>Subtotal—Agency Revised Estimate</i>	\$ 13,759,180	\$ 22,334,134	27.0
<b>Governor's Recommendation:</b>			
9. Supplemental Requests Not Recommended	\$ (500,000)	\$ (500,000)	--
10. Grounds and Maintenance Upgrades Funding Switch	(250,000)	-	--
<b>TOTAL</b>	\$ 13,009,180	\$ 21,834,134	27.0

### LEGISLATIVE APPROVED

Subsequent to the 2023 Session, one adjustment was made to the \$7.9 million, including \$135,000 SGF, appropriated to the Kansas State Fair for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** \$12.9 million unspent SGF moneys was shifted from FY 2023 into FY 2024. Included in this amount is \$9.9 million for the Bison Arena renovation and \$3.0 million for State Fair Facilities upgrades.

### AGENCY ESTIMATE

The **agency** submits a revised FY 2024 estimate of \$22.3 million, including \$13.8 million SGF. This is an all funds increase of \$1.5 million, or 7.4 percent, above the agency's approved amount. The agency's request also includes 27.0 FTE positions, which is equal to the approved number in FY 2024.

The revised estimate includes \$750,000 SGF for the following supplemental requests:

2. **LIGHTING UPGRADES.** The agency requests \$300,000 SGF to upgrade lighting on the State Fairgrounds in FY 2024. The 2023 Legislature appropriated \$600,000 from the ARPA State Relief Fund to install additional lighting and cameras on the State Fairgrounds in FY 2024. The agency's supplemental request would expand this project by upgrading existing lighting. These lighting upgrades would include the use of high efficiency LED bulbs.

3. **GROUNDS MAINTENANCE AND UPGRADES.** The agency requests \$250,000 SGF to repair and replace heating, ventilation, and air conditioning (HVAC) systems located in the Sunflower North and Sunflower South buildings on the State Fairgrounds in FY 2024.
4. **CAMERA UPGRADES.** The agency requests \$100,000 SGF to upgrade cameras on the State Fairgrounds in FY 2024. The 2023 Legislature appropriated \$600,000 in ARPA money to install additional lighting and cameras on the State Fairgrounds in FY 2024. The agency's supplemental request would expand this project by adding additional cameras on the State Fairgrounds.
5. **ADMINISTRATION BUILDING UPGRADES.** The agency requests \$100,000 SGF to upgrade the administration building located on the State Fairgrounds in FY 2024. Funding would be used to replace carpet, reconfigure office space, and create a secure information technology room. A recent security audit recommended better-securing of IT equipment and funding would help to address concerns identified in the audit.

Absent the supplemental requests, the revised estimate includes an increase of \$793,945 in base budget expenditures. Significant adjustments are as follows:

6. **ARPA LIGHTS AND CAMERAS.** The 2023 Legislature recommended \$600,000 in ARPA funding to install security lights and cameras on the State Fairgrounds in FY 2023. At the time of the recommendation, it was unclear whether ARPA funds would be available to use on the project. On June 15, 2023, funds were certified and transferred to the State Fair for this purpose, and the agency includes the addition of \$600,000 ARPA to install security lights and cameras on the State Fairgrounds in FY 2024.
7. **ARPA EMERGENCY COMMAND CENTER.** The agency's request includes \$250,000 in ARPA funding to purchase technology and equipment to facilitate the creation of an Emergency Operation Center at the State Fairgrounds in FY 2024. This ARPA funding was approved by the State Finance Council on December 21, 2022, as part of the State Efficiency and Modernization Program.
8. **ALL OTHER ADJUSTMENTS.** All other adjustments made by the agency result in a reduction of \$56,055 from the agency's approved FY 2024 budget. The reduction is attributable to reduced estimates for pay for regular, unclassified employees and is partially offset by increased estimates for certain commodities, including materials and supplies for buildings in FY 2024.

## **GOVERNOR'S RECOMMENDATION**

The **Governor** recommends expenditures totaling \$21.8 million, including \$13.0 million SGF, and 27.0 FTE positions in FY 2024. This is an all funds decrease of \$500,000, or 2.2 percent, and an SGF decrease of \$750,000, or 5.5 percent, below the agency's FY 2024 revised estimate. The Governor's recommendation of 27.0 FTE positions is equal to the agency's FY 2024 revised estimate.

The **Governor's** recommendation includes the following adjustments:

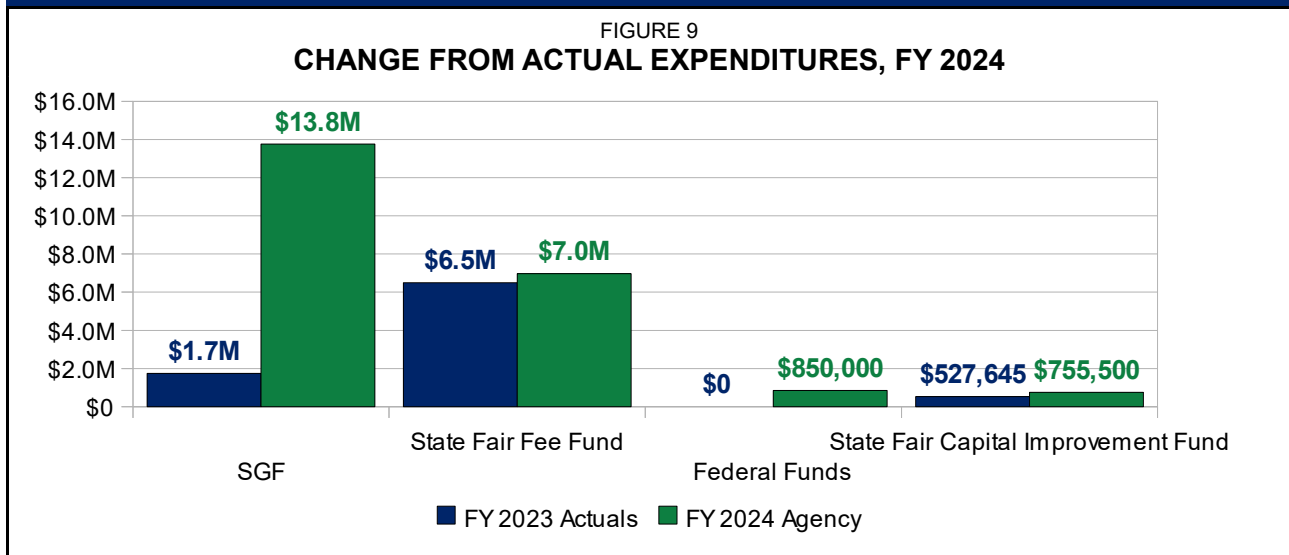
9. **SUPPLEMENTAL REQUESTS NOT RECOMMENDED.** The Governor does not recommend adoption of the following supplemental requests:

- The Governor does not recommend adoption of \$300,00 SGF to upgrade lighting on the State Fairgrounds in FY 2024. Instead, the Governor recommends adoption of this request for FY 2025.
- The Governor does not recommend adoption of \$100,000 SGF to upgrade cameras on the State Fairgrounds in FY 2024. Instead, the Governor recommends adoption of this request for FY 2025.
- The Governor does not recommend adoption of \$100,000 SGF to upgrade the administration building located on the State Fairgrounds in FY 2024. Instead, the Governor recommends adoption of this request for FY 2025.

10. **GROUNDS MAINTENANCE AND UPGRADES FUNDING SWITCH.** The Governor recommends \$250,000, all from the State Fair Capital Improvements Fund, for ground maintenance and upgrades to repair and replace HVAC systems located in the Sunflower North and Sunflower South buildings on the State Fairgrounds in FY 2024. The Governor's recommendation deletes \$250,000 SGF and adds \$250,000 from the State Fair Capital Improvements Fund for this purpose in FY 2024.



## FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$22.3 million, including \$13.8 million SGF, in FY 2024. This is an all funds increase of \$13.6 million, or 154.6 percent, including an SGF increase of \$12.0 million, or 687.7 percent, above the FY 2023 actual expenditures. The SGF increase is primarily attributable to reappropriated moneys for capital improvements at the State Fairgrounds. Included in the reappropriated SGF is \$9.0 million for the Bison Arena renovations and \$3.0 million for State Fair facilities upgrades, which include road repairs and adding air conditioning units to certain buildings. The SGF change in the agency's revised FY 2024 estimate from FY 2023 actual expenditures is also partially attributable to the agency's supplemental requests totaling \$750,000 SGF in FY 2024.

The remaining difference between FY 2023 actual expenditures and the agency's revised FY 2024 estimate is primarily attributable to funding for security lights and cameras and an Emergency Command Center in FY 2024 that did not occur in FY 2023. These projects are estimated to be funded with ARPA moneys and total \$850,000, including \$600,000 for security lights and cameras and \$250,000 for an Emergency Command Center.

# FY 2025 ANALYSIS

FIGURE 10

## SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
<b>Agency Request:</b>			
Request without Major Changes	\$ 13,759,180	\$ 22,470,212	27.0
1. SGF Reappropriations	\$ (12,874,180)	\$ (12,874,180)	--
2. Lighting Upgrades	(300,000)	(300,000)	--
3. Grounds Maintenance and Upgrades	(250,000)	(250,000)	--
4. Camera Upgrades	(100,000)	(100,000)	--
5. Administration Building Upgrades	(100,000)	(100,000)	--
6. ARPA Lights and Cameras	-	(600,000)	--
7. ARPA Emergency Command Center	-	(250,000)	--
<i>Subtotal—Agency Request</i>	<u>\$ 135,000</u>	<u>\$ 7,996,032</u>	<u>27.0</u>
<b>Governor's Recommendation:</b>			
8. Lighting Upgrades	\$ 300,000	\$ 300,000	--
9. Camera Upgrades	100,000	100,000	--
10. Administration Building Upgrades	100,000	100,000	--
<b>TOTAL</b>	<u><b>\$ 635,000</b></u>	<u><b>\$ 8,496,032</b></u>	<u><b>27.0</b></u>

### AGENCY REQUEST

The **agency** requests \$8.0 million, including \$135,000 SGF, for FY 2025. This is an all funds decrease of \$14.3 million, or 64.2 percent, and an SGF decrease of \$13.6 million, or 99.0 percent, below the agency's revised FY 2024 estimate. The agency also requests 27.0 FTE positions for FY 2025, which is the same as the FY 2024 revised estimate.

Significant adjustments are as follows:

- SGF REAPPROPRIATION.** The agency carried over \$12.9 million of unspent SGF moneys from FY 2023 into FY 2024. The agency estimates expending those moneys in FY 2024 and not carrying any reappropriations over to FY 2025.
- LIGHTING UPGRADES.** The agency's revised FY 2024 estimate includes a supplemental request totaling \$300,000 SGF to upgrade lighting on the State Fairgrounds in FY 2024. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.
- GROUND MAINTENANCE AND UPGRADES.** The agency's revised FY 2024 estimate includes a supplemental request totaling \$250,000 SGF to repair and replace HVAC systems located in the Sunflower North and Sunflower South buildings on the State Fairgrounds in FY 2024. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.
- CAMERA UPGRADES.** The agency's revised FY 2024 estimate includes a supplemental request totaling \$100,000 SGF to upgrade cameras on the State Fairgrounds in FY 2024. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.
- ADMINISTRATION BUILDING UPGRADES.** The agency's revised FY 2024 estimate includes a supplemental request totaling \$100,000 SGF to upgrade the administration building located on the State Fairgrounds in FY 2024. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.

6. **ARPA LIGHTS AND CAMERAS.** The agency's revised FY 2024 estimate includes \$600,000 in ARPA funding to install security lights and cameras, as recommended by the 2023 Legislature. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.
7. **ARPA EMERGENCY COMMAND CENTER.** The agency's revised FY 2024 estimate includes \$250,000 in ARPA funding to purchase technology and equipment to facilitate the creation of an Emergency Operation Center at the State Fairgrounds in FY 2024. The agency estimates expending those moneys in FY 2024 and not carrying them over to FY 2025.

## **GOVERNOR'S RECOMMENDATION**

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The **Governor** recommends expenditures totaling \$8.5 million, including \$635,000 SGF, and 27.0 FTE positions for FY 2025. The recommendation is an increase of \$500,000, all SGF, or 6.3 percent, above the agency's request for FY 2025. The Governor's recommendation of 27.0 FTE positions is the same as the agency's FY 2025 request.

The **Governor's** recommendation includes the following adjustments:

8. **LIGHTING UPGRADES.** The Governor recommends \$300,000 SGF to upgrade lighting on the State Fairgrounds for FY 2025. The Governor's recommendation moves the agency's request for the project from FY 2024 to FY 2025.
9. **CAMERA UPGRADES.** The Governor recommends \$100,000 SGF to upgrade cameras on the State Fairgrounds for FY 2025. The Governor's recommendation moves the agency's request for the project from FY 2024 to FY 2025.
10. **ADMINISTRATION BUILDING UPGRADES.** The Governor recommends \$100,000 SGF to upgrade the administration building located on the State Fairgrounds for FY 2025. The Governor's recommendation moves the agency's request for the project from FY 2024 to FY 2025.

## SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 11

**SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025**

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>FY 2024 Supplementals:</b>						
1. Administration Building Upgrades	\$ 100,000	\$ 100,000	-	\$ -	-	-
2. Camera Upgrades	100,000	100,000	-	-	-	-
3. Grounds Maintenance and Upgrades	250,000	250,000	-	-	250,000	-
4. Lighting Upgrades	300,000	300,000	-	-	-	-
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>-</b>
<b>FY 2025 Enhancements:</b>						
5. Lighting Upgrades	\$ -	-	-	\$ 300,000	\$ 300,000	-
6. Camera Upgrades	-	-	-	100,000	100,000	-
7. Administration Building Upgrades	-	-	-	100,000	100,000	-
<b>TOTAL</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>-</b>

1. **ADMINISTRATION BUILDING UPGRADES.** The agency requests \$100,000 SGF to upgrade the administration building located on the State Fairgrounds in FY 2024. Funding would be used to replace carpet, reconfigure office space, and create a secure information technology room. A recent security audit recommended better-securing IT equipment and funding would help to address concerns identified in the audit.

**The Governor does not recommend adoption of this request in FY 2024.**

2. **CAMERA UPGRADES.** The agency requests \$100,000 SGF to upgrade cameras on the State Fairgrounds in FY 2024. The 2023 Legislature appropriated \$600,000 from the ARPA Fund to install additional lighting and cameras on the State Fairgrounds in FY 2024. The agency's supplemental request would expand this project by adding additional cameras on the State Fairgrounds.

**The Governor does not recommend adoption of this request in FY 2024.**

3. **GROUNDS AND MAINTENANCE UPGRADES.** The agency requests \$250,000 SGF to repair and replace HVAC systems located in the Sunflower North and Sunflower South buildings on the State Fairgrounds in FY 2024.

**The Governor recommends adoption of this request in FY 2024, but recommends replacing the SGF funding with funding from the State Fair Capital Improvements Fund.**

4. **LIGHTING UPGRADES.** The agency requests \$300,000 SGF to upgrade lighting on the State Fairgrounds in FY 2024. The 2023 recommended and the agency received \$600,000 from the ARPA Fund to install additional lighting and cameras on the State Fairgrounds in FY 2024. The agency's supplemental request would expand this project by upgrading existing lighting. These lighting upgrades would include the use of high-efficiency LED bulbs.

**The Governor does not recommend adoption of this request in FY 2024.**

5. **LIGHTING UPGRADES.** The Governor recommends \$300,000 SGF to upgrade lighting on the State Fairgrounds for FY 2025. The Governor's recommendation moves the agency's request for the project from FY 2024 to FY 2025.

**The Governor recommends adoption of this request.**

6. **CAMERA UPGRADES.** The Governor recommends \$100,000 SGF to upgrade cameras on the State Fairgrounds for FY 2025. The Governor's recommendation moves the agency's request for the project from FY 2024 to FY 2025.

**The Governor recommends adoption of this request.**

7. **ADMINISTRATION BUILDING UPGRADES.** The Governor recommends \$100,000 SGF to upgrade the administration building located on the State Fairgrounds for FY 2025. The Governor's recommendation moves the agency's request for the project from FY 2024 to FY 2025.

**The Governor recommends adoptions of this request.**

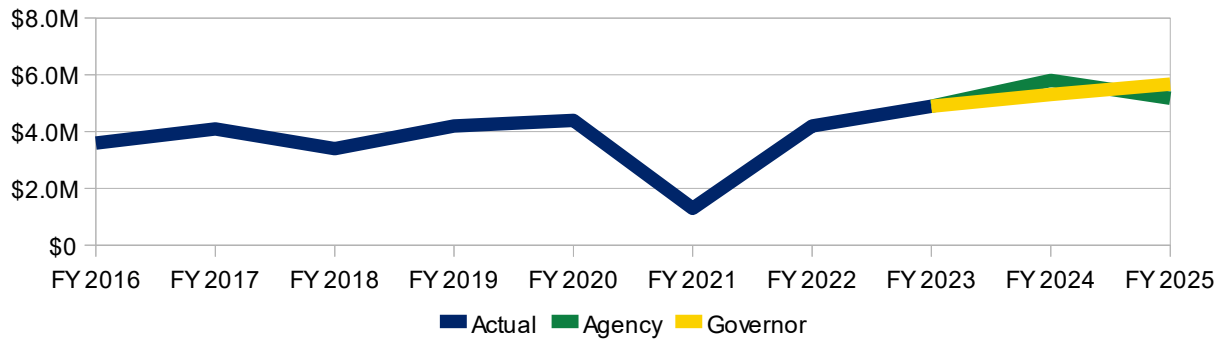
## PROGRAM OVERVIEW

FIGURE 12  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025**

Programs	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
<b>Expenditures:</b>					
Administration	\$ 4,894,842	\$ 5,805,060	\$ 5,305,060	\$ 5,171,697	\$ 5,671,967
Facilities Management	2,300,885	2,112,012	2,112,012	1,864,076	1,864,076
Debt Service	187,330	187,382	187,382	187,382	187,382
Capital Improvements	1,387,809	14,229,680	14,229,680	772,877	772,877
<b>TOTAL</b>	<b>\$ 8,770,866</b>	<b>\$ 22,334,134</b>	<b>\$ 21,834,134</b>	<b>\$ 7,996,032</b>	<b>\$ 8,496,302</b>
<b>FTE Positions:</b>					
Administration	17.0	17.0	17.0	17.0	17.0
Facilities Management	10.0	10.0	10.0	10.0	10.0
Debt Service	-	-	-	-	-
Capital Improvements	-	-	-	-	-
<b>TOTAL</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>

## ADMINISTRATION

FIGURE 13  
ADMINISTRATION EXPENDITURES, FY 2016 – FY 2025



**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 14  
ADMINISTRATION FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 106,227	\$ 750,000	\$ -	\$ -	\$ 500,000
Federal Funds	-	-	-	-	-
All Other Funds	4,788,615	5,055,060	5,305,060	5,171,697	5,171,697
<b>TOTAL</b>	<b>\$ 4,894,842</b>	<b>\$ 5,805,060</b>	<b>\$ 5,305,060</b>	<b>\$ 5,171,697</b>	<b>\$ 5,671,697</b>
<b>Percent Change:</b>					
SGF	(91.0) %	606.0 %	(100.0) %	(100.0) %	(500,000.0) %
All Funds	(0.3) %	18.6 %	(8.6) %	(10.9) %	9.7 %
FTE Positions	17.0	17.0	17.0	17.0	17.0

## BUDGET ANALYSIS

The **agency** requests FY 2025 Administration program expenditures of \$5.2 million, all from special revenue funds. This is an all funds decrease of \$633,363, or 10.9 percent, and an SGF decrease of \$750,000, or 100.0 percent, below the FY 2024 revised estimate. The SGF decrease is attributable to agency's supplemental requests in FY 2024 that do not

reoccur for FY 2025. These decreases are partially offset by increased estimates for lecturers, speakers, and entertainers, along with other increased estimates for other contractual service expenditures. The decreases are also partially offset by increased estimates for salaries and wages, including pay

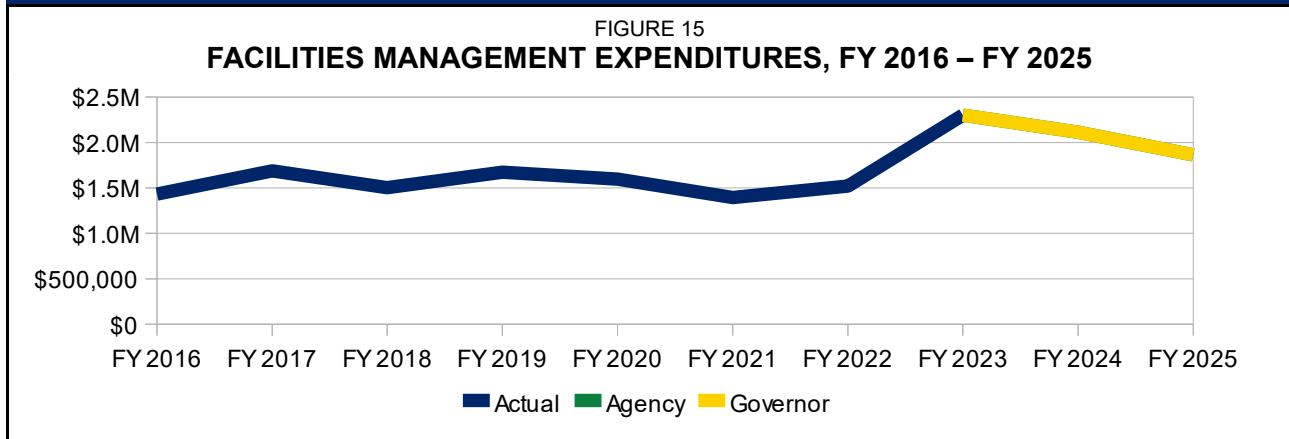
of regular, unclassified employees and the associated fringe benefits.

The **Governor** recommends \$5.7 million for the Administration program for FY 2025. This is an increase of \$500,000, all SGF, or 9.7

percent, above the agency's request for FY 2025. The Governor recommends three agency supplemental requests in FY 2024 be moved to FY 2025. The Governor recommends \$300,000 SGF for lighting upgrades, \$100,000 SGF for camera upgrades, and \$100,000 SGF for administration building upgrades for FY 2025.



## FACILITIES MANAGEMENT



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

- PROGRAM GOALS:**
- 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 10.0 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 16  
**FACILITIES MANAGEMENT FINANCING, FY 2023 – FY 2025**

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 677,178	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
Federal Funds	-	250,000	250,000	-	-
All Other Funds	1,623,707	1,727,012	1,727,012	1,729,076	1,729,076
<b>TOTAL</b>	<b>\$ 2,300,885</b>	<b>\$ 2,112,012</b>	<b>\$ 2,112,012</b>	<b>\$ 1,864,076</b>	<b>\$ 1,864,076</b>
<b>Percent Change:</b>					
SGF	50.7 %	(80.1) %	-- %	-- %	-- %
All Funds	51.3 %	(8.2) %	-- %	(11.7) %	-- %
FTE Positions	10.0	10.0	10.0	10.0	10.0

### BUDGET ANALYSIS

The **agency** requests FY 2025 Facilities Management expenditures of \$1.9 million, including \$135,000 SGF. This is an all funds decrease of \$247,936, or 11.7 percent, below the FY 2024 revised estimate. The decrease is primarily attributable to the absence of \$250,000 ARPA for expenditures relating to the creation of an Emergency Command Center in

FY 2024 that do not reoccur for FY 2025. This decrease is partially offset by increased estimates for electricity for FY 2025.

The **Governor** concurs with the agency's request for the Facilities Management program for FY 2025.

## CAPITAL IMPROVEMENTS

FIGURE 17  
**CAPITAL IMPROVEMENTS, FY 2023 – FY 2025**

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
<b>Capital Projects:</b>					
Bison Arena Renovation	\$ -	\$ 9,908,670	\$ 9,908,670	\$ -	\$ -
State Fair Facilities Upgrades	963,446	2,965,510	2,965,510	-	-
Ongoing Maintenance	424,363	755,500	755,500	772,877	772,877
Lights and Cameras	-	600,000	600,000	-	-
<i>Subtotal–Projects</i>	<u>\$ 1,387,809</u>	<u>\$ 14,229,680</u>	<u>\$ 14,229,680</u>	<u>\$ 772,877</u>	<u>\$ 772,877</u>
<b>Debt Service Principal:</b>					
Expo Center Rehabilitation	\$ 168,858	\$ 168,858	\$ 168,858	\$ 168,858	\$ 168,858
<i>Subtotal–Debt</i>	<u>\$ 168,858</u>	<u>\$ 168,858</u>	<u>\$ 168,858</u>	<u>\$ 168,858</u>	<u>\$ 168,858</u>
<b>TOTAL</b>	<u><b>\$ 1,556,667</b></u>	<u><b>\$ 14,398,538</b></u>	<u><b>\$ 14,398,538</b></u>	<u><b>\$ 941,735</b></u>	<u><b>\$ 941,735</b></u>
<b>Financing:</b>					
SGF	\$ 963,446	\$ 12,874,180	\$ 12,874,180	\$ -	\$ -
Federal Funds	-	600,000	600,000	-	-
All Other Funds	593,221	924,358	924,358	941,735	941,735
<b>TOTAL</b>	<u><b>\$ 1,556,667</b></u>	<u><b>\$ 14,398,538</b></u>	<u><b>\$ 14,398,538</b></u>	<u><b>\$ 941,735</b></u>	<u><b>\$ 941,735</b></u>

### FY 2024 CAPITAL IMPROVEMENTS

The **agency** estimates revised capital improvement expenditures of \$14.4 million, including \$12.9 million SGF, in FY 2024. This is an all funds increase of \$766,045, or 5.6 percent, above the agency's approved amount. The increase is mostly attributable to \$600,000 in ARPA funding for security lighting and cameras on the State Fair Grounds. This funding was appropriated by the 2023

Legislature in FY 2023 and was transferred to the agency on June 15, 2023. Subsequently, the agency added the funding to the its FY 2024 revised estimate.

The increase is also partially attributable to increased estimates for ongoing maintenance on the State Fairgrounds in FY 2024.

The **Governor** concurs with the agency's FY 2024 revised estimate for capital improvement projects.

### FY 2025 CAPITAL IMPROVEMENTS

The **agency** requests capital improvement expenditures totaling \$941,735, all from special revenue funds, for FY 2025. This is a decrease of \$13.5 million below the FY 2024 revised estimate. The decrease is entirely attributable to

projects being completed in FY 2024 and not being carried over into FY 2025. These decreases are partially offset by increased estimates for ongoing maintenance on the State Fairgrounds for FY 2025.

The **Governor** concurs with the agency's FY 2025 request for capital improvement projects.