

# 1062 Board of Fair Commissioners - At A Glance

**Mission** Connecting our Community with Events.

## Budget Summary

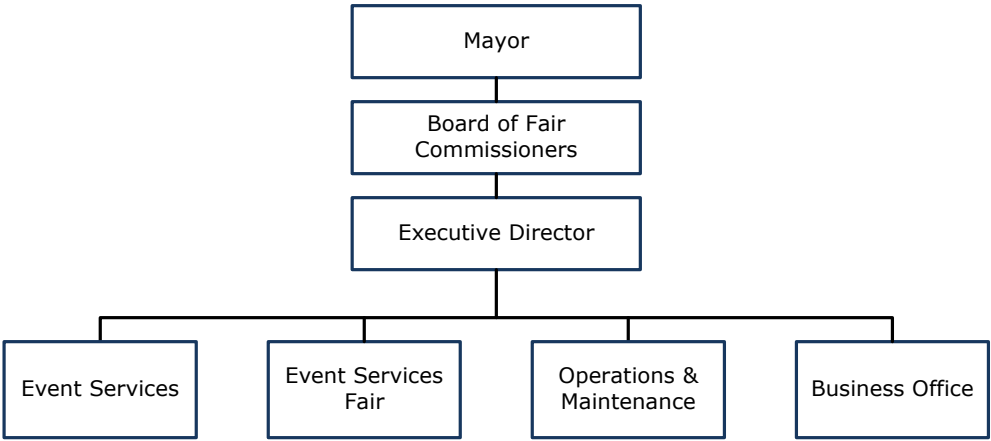
|                                         | 2024-25            | 2025-26            | 2026-27            |
|-----------------------------------------|--------------------|--------------------|--------------------|
| <b>Expenditures and Transfers:</b>      |                    |                    |                    |
| Enterprise Operating Fund               | \$4,691,600        | \$5,034,100        | \$5,438,000        |
| Special Purpose Fund                    | 4,200              | 0                  | 0                  |
| <b>Total Expenditures and Transfers</b> | <b>\$4,695,800</b> | <b>\$5,034,100</b> | <b>\$5,438,000</b> |
| <b>Revenue and Transfers:</b>           |                    |                    |                    |
| Program Revenue                         |                    |                    |                    |
| Charges, Commissions, and Fees          | \$3,476,500        | \$3,489,400        | \$4,351,300        |
| Other Governments and Agencies          | 0                  | 0                  | 0                  |
| Other Program Revenue                   | 0                  | 0                  | 0                  |
| Total Program Revenue                   | \$3,476,500        | \$3,489,400        | \$4,351,300        |
| Non-Program Revenue                     | \$200,000          | \$200,000          | \$200,000          |
| Transfers from Other Funds and Units    | 0                  | 989,600            | 886,700            |
| <b>Total Revenue and Transfers</b>      | <b>\$3,676,500</b> | <b>\$4,679,000</b> | <b>\$5,438,000</b> |
| <b>Expenditures per Capita</b>          | <b>\$6.37</b>      | <b>\$6.75</b>      | <b>\$7.20</b>      |

|                 |                          |     |     |     |
|-----------------|--------------------------|-----|-----|-----|
| <b>Position</b> | Total Budgeted Positions | 122 | 122 | 122 |
|-----------------|--------------------------|-----|-----|-----|

|                 |                                                                                                                     |                                                                                                    |
|-----------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| <b>Contacts</b> | Director: Laura Womack<br>Finance Manager: Satrice Allen<br><br>500 Wedgewood Avenue<br>Post Office Box 40208 37204 | email: laura.womack@nashville.gov<br>email: satrice.allen@nashville.gov<br><br>Phone: 615-862-8980 |
|-----------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|

# 1062 Board of Fair Commissioners - At A Glance

## Organizational Structure



# 1062 Board of Fair Commissioners - At a Glance

## Budget Changes and Impact Highlights

| Recommendation                              |     |                  | Impact                                                                                                                |
|---------------------------------------------|-----|------------------|-----------------------------------------------------------------------------------------------------------------------|
| <b>Department Operations</b>                |     |                  |                                                                                                                       |
| Purchased Services                          | EOF | \$95,000         | Increase in funds needed to acquire third party services necessary for maintaining current operational needs.         |
| Landscaping                                 | EOF | 66,300           | Increase in funds needed to maintain the grounds at the Nashville Fairgrounds.                                        |
| Utility Cart Rental                         | EOF | 35,400           | Increase in funds needed to acquire on premise transportation to maintain operational needs.                          |
| <b>Non-allocated Financial Transactions</b> |     |                  |                                                                                                                       |
| Insurance Billings                          | EOF | 64,800           | Represents direct charges to department for insurance costs.                                                          |
| Internal Service Charges*                   | EOF | 61,000           | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property. |
| LOCAP Adjustments                           | EOF | 81,400           | Represents a portion of administrative overhead recovered by the general fund.                                        |
| <b>Enterprise Operating Fund Total</b>      |     | \$403,900        |                                                                                                                       |
| <b>TOTAL</b>                                |     | <b>\$403,900</b> |                                                                                                                       |

EOF - Enterprise Operating Fund

\* See Internal Service Charges section for details

# 1062 Board of Fair Commissioners - Financial

## Enterprise Operating Fund

|                                       | FY2025<br>Budget | FY2025<br>Actual  | FY2026<br>Budget | FY2027<br>Budget | FY26-FY27<br>Difference | FY26-FY27<br>% Change |
|---------------------------------------|------------------|-------------------|------------------|------------------|-------------------------|-----------------------|
| <b>OPERATING EXPENSE:</b>             |                  |                   |                  |                  |                         |                       |
| PERSONNEL EXPENSES:                   |                  |                   |                  |                  |                         |                       |
| Regular, Leave & Holiday Pay          | 1,524,200        | 1,344,524         | 1,631,500        | 1,678,600        | 47,100                  | 2.89%                 |
| Overtime                              | 43,000           | 39,772            | 41,000           | 32,500           | (8,500)                 | -20.73%               |
| All Other Salary Codes                | 14,000           | 10,038            | 14,000           | 10,700           | (3,300)                 | -23.57%               |
| Fringe Benefits                       | 500,500          | 419,534           | 512,800          | 605,300          | 92,500                  | 18.04%                |
| <b>TOTAL PERSONNEL EXPENSES</b>       | <b>2,081,700</b> | <b>1,813,868</b>  | <b>2,199,300</b> | <b>2,327,100</b> | <b>127,800</b>          | <b>5.81%</b>          |
| OTHER SERVICES:                       |                  |                   |                  |                  |                         |                       |
| Utilities                             | 548,600          | 615,111           | 594,500          | 528,700          | (65,800)                | -11.07%               |
| Professional & Purchased Services     | 801,700          | 801,756           | 870,300          | 1,016,500        | 146,200                 | 16.80%                |
| Travel, Tuition & Dues                | 0                | 0                 | 0                | 0                | 0                       | 0.00%                 |
| Communications                        | 0                | 0                 | 0                | 0                | 0                       | 0.00%                 |
| Repairs & Maintenance Services        | 92,200           | 340,613           | 143,000          | 131,100          | (11,900)                | -8.32%                |
| Internal Service Fees                 | 384,500          | 379,803           | 473,300          | 615,700          | 142,400                 | 30.09%                |
| All Other Expenses                    | 782,900          | 605,534           | 753,700          | 818,900          | 65,200                  | 8.65%                 |
| <b>TOTAL OTHER SERVICES</b>           | <b>2,609,900</b> | <b>2,742,817</b>  | <b>2,834,800</b> | <b>3,110,900</b> | <b>276,100</b>          | <b>9.74%</b>          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>4,691,600</b> | <b>4,556,685</b>  | <b>5,034,100</b> | <b>5,438,000</b> | <b>403,900</b>          | <b>8.02%</b>          |
| <b>TRANSFERS TO OTHER FUNDS</b>       | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b> | <b>4,691,600</b> | <b>4,556,685</b>  | <b>5,034,100</b> | <b>5,438,000</b> | <b>403,900</b>          | <b>8.02%</b>          |
| <b>PROGRAM REVENUE:</b>               |                  |                   |                  |                  |                         |                       |
| Charges, Commissions, & Fees          | 3,472,300        | 3,523,006         | 3,489,400        | 4,351,300        | 861,900                 | 24.70%                |
| Federal (Direct & Pass Through)       | 0                | 0                 | 0                | 0                | 0                       | 0.00%                 |
| State Direct                          | 0                | 0                 | 0                | 0                | 0                       | 0.00%                 |
| Other Government Agencies             | 0                | 0                 | 0                | 0                | 0                       | 0.00%                 |
| Other Program Revenue                 | 0                | 7,300             | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL PROGRAM REVENUE</b>          | <b>3,472,300</b> | <b>3,530,305</b>  | <b>3,489,400</b> | <b>4,351,300</b> | <b>861,900</b>          | <b>24.70%</b>         |
| <b>NON-PROGRAM REVENUE:</b>           |                  |                   |                  |                  |                         |                       |
| Compensation from Property            | 200,000          | 207,759           | 200,000          | 200,000          | 0                       | 0.00%                 |
| Local Option Sales Tax                | 0                | 0                 | 0                | 0                | 0                       | 0.00%                 |
| Property Taxes                        | 0                | 0                 | 0                | 0                | 0                       | 0.00%                 |
| Other Tax, Licenses & Permits         | 0                | 0                 | 0                | 0                | 0                       | 0.00%                 |
| Fines, Forfeits & Penalties           | 0                | 0                 | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL NON-PROGRAM REVENUE</b>      | <b>200,000</b>   | <b>207,759</b>    | <b>200,000</b>   | <b>200,000</b>   | <b>0</b>                | <b>0.00%</b>          |
| <b>TRANSFERS FROM OTHER FUNDS</b>     | <b>0</b>         | <b>6,400,846</b>  | <b>989,600</b>   | <b>886,700</b>   | <b>(102,900)</b>        | <b>-10.40%</b>        |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>  | <b>3,672,300</b> | <b>10,138,910</b> | <b>4,679,000</b> | <b>5,438,000</b> | <b>759,000</b>          | <b>16.22%</b>         |
| Expenditures Per Capita               | \$6.37           | \$6.19            | \$6.75           | \$7.20           | \$0.45                  | 6.67%                 |

# 1062 Board of Fair Commissioners - Financial

## Special Purpose Fund

|                                       | FY2025<br>Budget | FY2025<br>Actual | FY2026<br>Budget | FY2027<br>Budget | FY26-FY27<br>Difference | FY26-FY27<br>% Change |
|---------------------------------------|------------------|------------------|------------------|------------------|-------------------------|-----------------------|
| <b>OPERATING EXPENSE:</b>             |                  |                  |                  |                  |                         |                       |
| PERSONNEL EXPENSES:                   |                  |                  |                  |                  |                         |                       |
| Regular, Leave & Holiday Pay          | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Overtime                              | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| All Other Salary Codes                | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Fringe Benefits                       | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL PERSONNEL EXPENSES</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| OTHER SERVICES:                       |                  |                  |                  |                  |                         |                       |
| Utilities                             | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Professional & Purchased Services     | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Travel, Tuition & Dues                | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Communications                        | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Repairs & Maintenance Services        | 4,200            | 2,918            | 0                | 0                | 0                       | 0.00%                 |
| Internal Service Fees                 | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| All Other Expenses                    | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL OTHER SERVICES</b>           | <b>4,200</b>     | <b>2,918</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>4,200</b>     | <b>2,918</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TRANSFERS TO OTHER FUNDS</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b> | <b>4,200</b>     | <b>2,918</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>PROGRAM REVENUE:</b>               |                  |                  |                  |                  |                         |                       |
| Charges, Commissions, & Fees          | 4,200            | 3,358            | 0                | 0                | 0                       | 0.00%                 |
| Federal (Direct & Pass Through)       | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| State Direct                          | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Other Government Agencies             | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Other Program Revenue                 | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL PROGRAM REVENUE</b>          | <b>4,200</b>     | <b>3,358</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>NON-PROGRAM REVENUE:</b>           |                  |                  |                  |                  |                         |                       |
| Compensation from Property            | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Local Option Sales Tax                | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Property Taxes                        | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Other Tax, Licenses & Permits         | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Fines, Forfeits & Penalties           | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL NON-PROGRAM REVENUE</b>      | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TRANSFERS FROM OTHER FUNDS</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>  | <b>4,200</b>     | <b>3,358</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| Expenditures Per Capita               | \$0.01           | \$0.00           | \$0.00           | \$0.00           | \$0.00                  | 0.00%                 |

# 1062 Board of Fair Commissioners - Financial

| Title                        | Grade  | Class | FY2025 |       | FY2026 |       | FY2027 |       | Variance |      |
|------------------------------|--------|-------|--------|-------|--------|-------|--------|-------|----------|------|
|                              |        |       | Pos.   | FTE   | Pos.   | FTE   | Pos.   | FTE   | Pos.     | FTE  |
|                              |        |       |        |       |        |       |        |       |          |      |
| Fair Commission 60156        |        |       |        |       |        |       |        |       |          |      |
| Accountant                   | OR04   | 11170 | 1      | 1.00  | 1      | 1.00  | 1      | 1.00  | 0        | 0.00 |
| Admin Spec                   | ST11   | 07720 | 1      | 1.00  | 1      | 1.00  | 1      | 1.00  | 0        | 0.00 |
| Admin Svcs Mgr               | OR07   | 07242 | 0      | 0.00  | 1      | 1.00  | 1      | 1.00  | 0        | 0.00 |
| Admin Svcs Officer 2         | OR01   | 07243 | 1      | 1.00  | 1      | 1.00  | 1      | 1.00  | 0        | 0.00 |
| Bldg Maint Worker            | TG07   | 07257 | 2      | 1.60  | 2      | 1.60  | 2      | 1.60  | 0        | 0.00 |
| Fair Director                | MAC13B | 01980 | 1      | 1.00  | 1      | 1.00  | 1      | 1.00  | 0        | 0.00 |
| Finance Admin                | OR08   | 10108 | 1      | 1.00  | 0      | 0.00  | 0      | 0.00  | 0        | 0.00 |
| Finance Mgr                  | OR10   | 06232 | 0      | 0.00  | 1      | 1.00  | 1      | 1.00  | 0        | 0.00 |
| Maint & Repair Supv          | TS10   | 07327 | 1      | 1.00  | 1      | 1.00  | 1      | 1.00  | 0        | 0.00 |
| Maintenance & Repair Worker  | TG07   | 10848 | 6      | 5.49  | 6      | 5.49  | 6      | 5.49  | 0        | 0.00 |
| Program Mgr 1                | OR04   | 07376 | 3      | 3.00  | 2      | 2.00  | 2      | 2.00  | 0        | 0.00 |
| Program Spec 2               | OR01   | 07379 | 6      | 6.00  | 6      | 6.00  | 6      | 6.00  | 0        | 0.00 |
| Seasonal/Part-time/Temporary | NS     | 09020 | 99     | 6.15  | 99     | 6.15  | 99     | 6.15  | 0        | 0.00 |
| 60156 Total Positions & FTEs |        |       | 122    | 28.24 | 122    | 28.24 | 122    | 28.24 | 0        | 0.00 |

|                          |            |              |            |              |            |              |          |             |
|--------------------------|------------|--------------|------------|--------------|------------|--------------|----------|-------------|
| <b>Department Totals</b> | <b>122</b> | <b>28.24</b> | <b>122</b> | <b>28.24</b> | <b>122</b> | <b>28.24</b> | <b>0</b> | <b>0.00</b> |
|--------------------------|------------|--------------|------------|--------------|------------|--------------|----------|-------------|

# **1062 Board of Fair Commissioners**

## **Program Purpose Statements**

### **Fairgrounds Services Line of Business**

#### **Event Services**

The purpose of the Events Program is to provide rental accommodations, event services, and support of client efforts to produce inviting community events and comply with Metro Charter requirement to produce or host Expo events.

#### **The Nashville Fair Program**

The purpose of the Nashville Fair Program is to provide a safe and welcoming divisional fair highlighting the important role of agriculture in Davidson County and the State of Tennessee, the arts, science, and carnival fun and comply with Metro Charter requirement to produce or host a divisional fair.

#### **Flea Market Program**

The purpose of the Flea Market Program is to provide a space for prospective vendors to rent and produce a market and to comply with Metro Charter requirement to produce or host a flea market.

#### **Leases and Agreements Program**

The purpose of the Leases and Agreements Program is to provide management and oversight of all campus leases and agreements to include, but not limited to, auto racing, the Sports Authority (Geodis Park), FiftyForward, and Nashville Soccer Holdings Development (MarketStreet Enterprises mixed use development) and comply with Metro Charter requirement to produce or host auto racing.