



FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11th. Please save the document by the name of your division, underscore, and FY2027 as follows: FAIR_FY2027

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

Department Name: Canyon County Fair

Department Responsibilities: Oversees the planning and execution of the annual Fair, including the day-to-day operations and special events associated with the Fairgrounds, The Center and its facilities.

Mission/Vision Statement: Canyon County Fair’s mission is to be an inclusive celebration for the community, where your experience as a patron is paramount and where you are encouraged to “Find Your Fun.”

It is our vision to be the world’s greatest county fair. Each year we provide a unique experience only offered on our fairgrounds. We are proud of the longstanding presence we’ve had in Canyon County since 1887 and encourage patrons to join us in celebrating our rich heritage.

Accomplishments for FY26:

Key accomplishments for the 2025 Fair included increased revenue through vendor participation and sponsorship development, as well as expanded programming designed to enhance the overall guest experience. Guest amenities were improved through the addition of shaded seating areas, enhanced signage, and improved wayfinding throughout the fairgrounds.

Focus was placed on expanding outreach efforts and improving communication consistency, particularly with youth livestock exhibitors and their families. Outreach initiatives included visits to area FFA chapters, the launch of an email newsletter, and the development of more proactive and consistent messaging for vendors, exhibitors, and fairgoers in preparation for the 2026 Fair.

Facility rental revenue finished at 128% of the FY25 budget projection, reflecting continued growth in facility utilization. Facility rental revenue is currently at 134% of the FY26 budget projection.

The Canyon County Fair remains an important economic, agricultural, and community asset that supports tourism, youth development, local business activity, and year-round public engagement.

Top Priority Strategic Goals and Objectives for FY27:

- Increase emphasis on Canyon County and Idaho agriculture through expanded educational programming, strategic agricultural partnerships, and enhanced community engagement initiatives.
- Elevate Emergency Preparedness and Public Safety Coordination
 - Update and implement comprehensive emergency management plans while strengthening collaborative partnerships with local public safety partners through coordinated planning, training, and ongoing communication.
- Enhance Guest Experience
 - Expand programming that appeals to diverse audiences.
 - Improve guest amenities such as shaded seating, signage, and wayfinding throughout the fairgrounds.
 - Continue targeted marketing to strengthen brand recognition and community engagement.
- Strengthen Financial Performance
 - Increase revenue through diversified sponsorships, targeted vendor recruitment, and ticketing strategies.
 - Continue to develop off-season usage of The Center.
 - Explore grant opportunities and partnerships to support long-term fair improvements.
- Foster Community and Stakeholder Engagement
 - Expand outreach and encourage increased participation.
 - Strengthen relationships with 4-H, FFA, and local schools through collaborative programming.
 - Increase transparency and communication with stakeholders through regular updates and engagement opportunities.
- Advance Infrastructure Planning
 - Finalize and begin phased implementation of the Fairgrounds Expansion Plan.

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

Revenue is the primary metric used to evaluate the success of the Fair. Early indicators include reserved seat concert ticket sales, with year-over-year comparisons tracked throughout the planning cycle and daily during the Fair. Key data points collected include daily gate ticket sales, beer sales, concessionaire revenue, and facility rental activity throughout the year.

Additional performance indicators include participation in key Fair programs, such as youth livestock and open class exhibits, vendor applications, sponsor engagement, and membership levels reported by 4-H and FFA. Website traffic and social media analytics are also monitored to assess public interest, marketing reach, and community engagement.

Performance is also evaluated within the context of external factors such as weather, economic conditions, regional event competition, and consumer spending trends, all of which can significantly impact attendance and on-site spending.

Facility rental performance is evaluated through booking volume, event attendance, rental revenue, repeat clients, and community utilization of Fair-owned facilities.

REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

3. Please describe department generated revenues and how current events have impacted revenue receipts:

Fair and Fair Building Revenues

- Gate Admission - 26%
- Facility Rental - 20%
- Beer - 13.5%
- Sponsors - 10.5%
- Carnival - 10%
- Food - 8%
- Concert - 7.4%
- Vendors - 3.5%
- Livestock Entry Fees - 1%
- ATM Fees - .1%

Fair revenue continues to be heavily influenced by weather conditions, the popularity and marketability of Fair entertainment, and increasing competition from other entertainment venues. Revenue trends have continued to shift in recent years. Beer sales have declined, reflecting changing consumer preferences and broader economic and discretionary spending trends. At the same time

facility rental revenue has continued to increase due to strong demand for year-round events, community activities, and meetings at The Center.

4. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances:

Fair revenues for fiscal year 2027 are projected to remain relatively stable, with beer revenue anticipated to experience the most significant decline. Limited parking availability continues to present operational challenges and is increasingly cited as a deterrent to attendance and event participation.

Fair Building revenue is projected to increase due to the growth of year-round rental events. The Center is expected to continue serving as the primary source of facility rental income due to its flexibility and ability to accommodate a wide variety of community and commercial events. Ongoing parking limitations, however, may continue to impact future rental growth opportunities at the Fair Building.

5. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

Fee increases implemented in FY26 (for 2026 Fair) have been incorporated into current revenue projections. No additional fee adjustments are anticipated for FY27 at this time. Future fee evaluations will continue to be reviewed based on operational costs and comparable industry rates.

“A” BUDGET - PERSONNEL BUDGET

Please contact HR for review of all requested changes and new positions. Please reach out to the controller’s office to get an estimate for benefits. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

6. Please explain the need for all new position requests. Please highlight each request if more than one request:

Fair Maintenance Technician - The position is necessary to support revenue-generating facility rentals and Fair operations by improving event readiness, operational responsiveness, facility maintenance, and customer service. The Center serves as a year-round revenue-generating facility, and increased utilization of Fairgrounds facilities has expanded operational demands beyond current

staffing capacity. Events continue to increase in complexity, while setup, teardown, and event support remain labor-intensive.

Current staffing levels do not provide consistent on-site support for the operational demands of year-round events and facility rentals. In addition, preventative maintenance is critical to protecting County facilities, equipment, and revenue-generating operations, while renter expectations for facility readiness and customer service continue to increase.

7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade: No adjustment or promotions requests in FY 2027.
8. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position? No current vacancies.

“B” BUDGET – OPERATING EXPENDITURES

Please note that all “B” budget items have rolled over as is from FY26 except for:

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

You will need to consult with IT and Facilities to build those respective lines in Euna. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.

9. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

Fair - 2026 B Budget = \$915,675

Fair - 2027 B Budget = 923,675

The net difference is \$8000.

Fair Building - 2026 B Budget = \$191,000

Fair Building - 2027 B Budget = \$179,575

The net difference is a reduction of \$11,425.

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Item or Project	Estimated Cost	Priority – see rating scale
Expansion Plan	\$46,000	I

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

10. How does the asset support or further the core mission of the county?

The expansion plan will guide the relocation of livestock facilities while establishing a framework for essential infrastructure, entertainment areas, vendor locations, parking, and other key support components. The plan will emphasize comprehensive site analysis and thoughtful program development, incorporating both Fair and year-round facility uses. The plan will address future infrastructure needs, identify appropriately scaled solutions, outline phased budget planning, and promote efficient operational strategies. Ultimately, the expansion plan will deliver a cohesive, long-term vision for the continued development and functionality of the fairgrounds.

11. What are the estimated ongoing operational costs and cost savings?

While specific ongoing operational costs and potential cost savings have not yet been fully determined, maintaining year-round control of the grounds is anticipated to improve overall efficiency, enhance coordination of facility use, and streamline maintenance and event operations. The expansion plan process will further evaluate long-term operational impacts, infrastructure needs, and opportunities for cost efficiencies.