

Management Team Report – October 2012

January to October 2012 Accomplishments / Improvements

Accounting

Accountability & Open Communication

Employee Moral / Productivity

Neighbor Relations

Improved Rental Customer Service / Satisfaction

Improved Grounds Appearance

Improved Lighting

Fairtime Attendance – Even With Previous Years

Good Department Head / Volunteer Relations

Improved Fairtime Atmosphere

- Safe
- Happy
- No Utility Vehicles Within Crowds
- Changed Layout, more open

Water System Repairs

Water Truck Repairs

Removed Dead Pine Trees

Horse Show Facility Repairs

West Gate Walkway Widening

Tree Planting

Arena Wall

Hog Wash Rack Connected to Sewer

Repaired Walkway at Beef Barn Restroom

Removed Jenny May's Kitchen and Improved Utilities

Wall Next to Harvest Kitchen

Office Storage Shed

LBAM Relocated to Parking Lot

Management Team Report – October 2012
Are We Trying To Survive or Thrive In 2013?

Areas that need more work

Strategic Planning

Neighbor Relations

Free Fairtime Admissions

Fairtime Entry Processing at Gates - Westgate

Sponsorship – raise \$200,000 annually

Revenue generation

- Farmers Market
- Auto Racing

Rental Volume / Facility Usage / Marketing

- RV Park
- Birding Festival

Infrastructure - Water Systems

- Pipeline Repairs, Replacements & Additions
- Variable Speed Well Control and Pressure Tanks on Horse Show Well
- Fire System Control Repairs
- Main Well Meter Panel Replacement

- Other (see attached Project list)

2013 Projects

Crosetti Roof - Rubberized Coating –20 Year Guarantee - Heritage Foundation	\$50,000	
Water System Repairs		
Horse Show Well Improvments	Variable Speed Motor Control	\$20,000
	Pressure Tanks	\$5,000
	Recertify for Domestic Use	\$2,000
Fire System Pump Control Repairs		\$2,000
Main Well Meter Pannel		\$10,000
Domestic System Pressure Tank Air Compressor		\$3,000
Domestic System Mail Line Flush Valve		\$2,000
Leak Repair Behind Rodgers House		\$10,000
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		\$54,000
Maintainence Yard		
Relocate Fire System Pipeline		\$1,000
Gravel		\$2,000
Relocate Propane Tank		\$500
Relocate Fuel Tank		\$2,500
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		\$6,000
West Gate		
Paving		\$8,000
Lighting		\$2,000
Gates		\$2,000
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		\$12,000
Service Gate		
Sign		\$1,000
Gates		\$1,000
Landscape		\$2,000
Fence Repairs		\$2,000
Lighting		\$2,000
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		\$8,000
Fence Crosetti Lot to Ball Field		\$5,000
Concession Utilities - Sewer & Water		\$1,000
Front Entrance Fence at Rodgers House		\$7,000
Highway Landscaping		\$5,000
Landscaping Around Buildings		\$2,000
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		\$100,000

2013 Equipment Needs

2 Kubota RTV's	\$25,000
1 used Pick Up Truck	\$10,000
1 used Dump Truck	\$15,000
1 used Forklift	\$10,000
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	\$60,000