



Curry County Fair Board

29392 Ellensburg Avenue, Gold Beach, OR 97444

541-247-4541

Eventcenteronthebeach.com

Agenda

February 27, 2024

Curry County Annex, Hearing Room – 94235 Moore Street

To Directly Follow Workshop

1. **Call to Order**
2. **Amendment and Approval of the Agenda**
3. **Approve Minutes**
 - a. 1.23.24 Minutes (Pg. 1)
 - b. 2.6.24 Minutes (Pg. 8)
4. **Public Comment (3 Minutes)**
5. **Discussion Items/Action Items**
 - a. Approve Fair Manager Job Description (Pg. 12)
 - b. Prioritize Fairgrounds Maintenance (Pg. 15)
 - c. RV Park Discussion – Civil West (Pg. 17)
 - d. Approve Supplemental Budget (Pg. 18)
6. **Reports**
 - a. Commissioner Liaison Report
 - b. Superintendent Report
 - c. Fair Manager Report
 - d. Next Meeting – March 5th at 5:30 p.m.
7. **Adjourn**

(ORS 192.640(1)) ". . . notice shall include a list of the principal subjects anticipated to be considered at the meeting, but this requirement shall not limit the ability of a governing body to consider additional subjects.")



Curry County Fair Board

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Public Meeting Minutes

January 23, 2024

Meeting was called to order at 5:30 p.m.

Fair Board Members present: Ida Swank, Trista Donaldson, Samantha Roberts, Brad Alcorn, Ezekiel Harms, and Scott Mickelson

Other staff present: Fair Board Manager Chris Brose and County Counsel Ted Fitzgerald

1. Approval of the Agenda

Chris Brose requested that the item under “New Business – Sponsor and Advertising Packet” be removed. Chris also mentioned a spelling typo under “Manager Reports – Fair 2024 July 24-27...”.

Roberts motioned to approve the agenda as amended. Harms seconded. Motion carried unanimously.

2. Welcome New Board Members W/ Packets

New members of the Fair Board introduced themselves and provided brief history on why they applied to be on the Board; Ezekial Harms, Ida Swank, Samantha Roberts, Brad Alcorn.

3. Board Elections “President, Vice, Secretary”

Swank motioned to appoint Harms as President. Mickelson seconded. Motion carried unanimously.

The Board engaged in a discussion on the duties of the Vice and Secretary.

On the topic of the Secretary being responsible for accurate minutes, Alcorn informed the Board of the complaints he has received as a County Commissioner stating that the meetings are not recorded or live streamed. Harms agreed with Alcorn’s statement. Alcorn asked Brose if the current meeting was being recorded to which she stated that she was not able to secure a recording device. County Counsel Fitzgerald then provided a recording device.

Harms declared to table the recording device discussion and finish the agenda item.

Swank motioned to appoint Roberts as Secretary. Donaldson seconded. Motion carried unanimously.

Roberts motioned to appoint Swank as Vice President. Mickelson seconded. Motion carried unanimously.

4. Approval of 12-5-2023 Minutes “Scott/Trista”

Alcorn mentioned that when he read over the minutes, he wanted to inform the Fair Board that changing fees need to ultimately be approved by the Board of Commissioners. He requested that Brose bring the new fees to BOC Administrative Assistant Natasha Tippetts to be placed on the next Board of Commissioners meeting.

Harms motioned to approve the 12-5-2023 minutes. Mickelson seconded. Donaldson and Mickelson voted unanimously.

Harms asked County Counsel about the rules on recording County Meetings. Fitzgerald informed him that all County Boards and Committees are recorded by at least audio. Harms asked if the device currently being used was Fair Board or County equipment. Fitzgerald replied that it is County. Harms then asked what happens to the audio after. Alcorn replied that if it were video/audio, it would be posted on the County YouTube channel. He stated that unfortunately Brose was not able to secure a visual/audio recording device as well.

The Board and Counsel proceeded in a discussion on the reasons and benefits of recording. Harms stated that when Brose records the meetings that she could post them on the Event Center website.

Swank inquired on the use of the County Hearing Room which has equipment for both audio and visual. Alcorn stated we could use any County facilities and equipment at no cost.

Harms expressed that he likes the idea of the Fair Board Meeting still being held at the Fairgrounds and that obtaining a recording device would be his choice.

The Board discussed the use of the Docia Suite for the next meeting to assess the acoustics. The Board then agreed to move the next meeting to the Docia Suite.

5. Audience Input (3 Minute Maximum)

- Jeanie Knowles – Expressed gratitude to all Fair Board Members.
- Matt Howland, Economic Development Curry County – provided information on upcoming Job Fair.
- Ted Fitzgerald, Director of County Operations Curry County – explained the new process the Board of Commissioners have implemented for Public Comments that have created better efficiency for running meetings.

- Spirit Meller, subcontractor for Civil West (Engineer of Record for Fairgrounds – questioned the relationship between the Fair Board and Curry County/Board of Commissioners. Requested that a clear explanation on this topic be provided for the public.

County Counsel Fitzgerald explained that that information can be found in the MOU between the County and the Fair Board.

The Board discussed putting this on a future agenda to be further discussed and explained with information on the TLT monies as well.

6. Liaison Reports

Alcorn communicated that his reports should be put on a Workshop to be presented.

Harms expressed that he would like to have a workshop to do a “walk-through” of the Fairgrounds.

7. Superintendent Reports

Becky, Facilitator – Excited about the 2024 Fair. Inquired on the possible theme and how they can assist.

Harms requested to understand the dynamic of the Superintendents. It was explained that they are volunteers that control the open class aspect of the Fairgrounds. There are currently 16 superintendents that are all volunteers plus assistants. Becky explained that they also have more volunteers that come at fair time to assist as well.

David Barnes, Curry County Treasurer – explained that the County also holds the money and is the banker for the County Fairgrounds.

8. Master Plan

Brose explained that this is an agenda item is continuous and is typically only discussed if changes were to be made. Brose provided all new Board members with the current Master Plan.

9. Civil West RV Park/Arena/Convention Center

- Spirit Meller provided information on the status of the RV Park plans. He indicated that the designs and documents are ready to be released for bid. However, because of the delay the shower house and restrooms got separated in the bid documents. He expressed that because the RV park project has slowed down at this time, we might be able to put them back together so we only need one RFP for the entire project. The RFP is in Fitzgerald’s office for review.

Fitzgerald stated he had questions that had not been answered after receiving the RFP documents. Fitzgerald stated that he inquired on the public input and the modifications of the RV Plans. He will wait for answers until he is able to approve of the RFP.

Roberts requested that Spirit provide all documents and the RV Plans at a later meeting so that all new members of the Fair Board can be caught up on this matter.

- Spirit Meller explained that the arena was assessed in 2020 by a structural engineer who set restrictions on the building. He claimed Civil West did an assessment as well which determined the structure in good shape however, it needs new doors, siding, roof, etc. Civil West did issue an RFP for a contractor to strip out the sheetrock so an engineer could assess the columns but received none returned.

County Counsel Fitzgerald explained to the Board that previously he had offered the use of other County department employees and equipment at no charge for services such as this.

Roberts clarified that if we took this offer for the use of other County department employees and equipment, we would not need to gather RFPs. Fitzgerald concurred on that statement is correct and that it would be called an MOU (Memorandum of Understanding) between the County and the Fair Board.

- Spirit Meller provided a description of the proposed Convention Center. The description entailed that the Docia Suite be expanded to the Showcase (removing the showcase and rebuilding the extended Docia Suite to be named Convention Center).

Roberts commented on the fact that this would be tearing down the Showcase Room that was just remodeled.

Spirit explained that the Fair Board has already paid the Ausland Group who did a design for this proposed Convention Center but did not approve of the design. Brose was not sure on the dollar amount paid. After this was done, the Board approved Civil West as the Engineer of Record for the fairgrounds. The Fair Board has approved a work order to have Civil West create the concept design for the proposed Convention Center but is waiting on a retainer fee of \$46,000 before they can initiate the process.

10. Manager Reports

- Updates “Dec Check Register” Financial

Brose provided the December Check Register to the Board.

Swank asked if there were any monies coming in through current Grants. Brose replied that the only Grant that has been awarded was the Business Oregon Grant for a total of \$277,777. She was notified the previous day by Deputy Treasurer Nick Vicino that the Business Oregon Grant did distribute approximately \$55,555 in October of 2022.

- Grounds Update Water/Septic/Landscape/Electrical “tree down”/driftwood exit rd
Brose provided pictures to the Board of shore pine tree that blew over into HWY 101 in December.

Brose explained that the exit road for fair is no longer available for use. The king tides have brought in multiple feet of driftwood. She requested Fitzgerald to come take a look to see if the County can assist. Fitzgerald stated he would within the following week.

Brose added that there are three electrical boxes that are in dire need of repair. Brose stated that she has reached out to local electricians for bids on repairs and have not received any answers back.

Brose provided pictures to the Board of a sink hole on the South side of the road. Covered in wood and cones at the moment. She has not been able to identify the source. The previous manager had it scoped by the City of Gold Beach as well as Spirit Meller. Meller states that there is a telecom conduit but it looks like it is coming from more up hill.

Continuing on the main road, Brose describes multiple potholes. Fitzgerald offers assistance from the Curry Road Department to fill them with rock.

The old main office is cleaned out and ready to get demolished if the Board continues with the proposed Convention Center Plan. Swank asked if anyone else like Friends of the Fair have storage in that location. Brose replied yes and they will need to move it.

Docia – The kitchen hood was just replaced. Building will be repainted soon. The drapes have been replaced to all black. New storage racks for chairs were purchased.

Showcase – Maintenance has been touching up the paint. Drapes have been replaced to all black as well.

Office – Front door will need to be replaced.

Floral – Located a leak from the roof. Maintenance was able to fix. Provided pictures of the siding to the Board. Brose stated that Maintenance would be able to complete the siding himself.

OSU Building – Brose stated that the previous manager failed to inform anyone that the heat pump was out for nearly two years. Brose has now had the heat pump replaced as of October. Brose provided pictures of the siding of this building as well which are in a similar condition as the Floral building which Maintenance will be able to repair. Brose described the rust that has formed on the North side doors of the building. Brose stated she has received one bid so far for the replacement and will be attempting to retrieve more. Swank questioned the cost of the bid (if it needed three). Brose stated the cost will be over \$14,000 therefore it would require more than one bid. Fitzgerald explained the County Policy on bid processing which is that you do not need to receive three bids if you reached out to three companies. One company could have refused to bid and that would count as one you reached out to.

Brose provided information on the livestock/archery building. She listed that the roof is blowing off, there are no gutters, and the walls are rotten. O'Neil doors have been contracted to replace the South side roll up door. Brose stated that she needs the Engineer on Record – Civil West – to start the process for remodeling this building.

Brose stated that she has discovered a leak in the dorms, so the water is currently shut off. She explained that they could either dig up the current water line and locate the leak or dig up an area and lay a new water line.

The Board engaged in a lengthy conversation on the uses of the stables and arena. Brose and others mentioned the unusable soil in the arena itself for running horses. Swank asked if there was a cost estimate on how much that would be to replace to make it usable. Brose replied an estimate was put together and it would be approximately \$25,000.

- Job Fair on Friday
Spring Bazaar on April 5th and 6th
Wine Festival on May 17th and 18th
Fair on July 24th through 27th

Swank inquired on if we still had the same people who bring the rides to the fair this year. Brose replied that as far as she knows but has not been able to get ahold of Harry.

11. Old Business

Brose provided handout of the Master Gardener Map. Brose explained that the Master Gardeners would like to lease a small lot to place a greenhouse for community education classes, demonstration gardens, etc.

Brose provided information on the supplemental budget. Brose had brought this supplemental budget to the Curry County Budget Committee. She was instructed to re-do it in a different way and bring it back. Brose has since re-done the budget and will be sending it to the Budget Committee again for approval.

12. New business

Brose asked the Board how they would like to choose a Fair Theme. Swank mentioned “Seashells and Cowbells”. The Board agreed to allow the Superintendents and the Fair Manager to decide the theme.

Brose mentioned that the Grand Marshalls of the fair last year, Bill and Julie Sherbarth, were unable to attend due to fires. She recommended that we bring them back this year. The Board seemed to agree on this idea.

The Board engaged in a lengthy discussion on the fair dates, the rides, etc.

Fair Board President Harms adjourned meeting at 8:51 p.m.

X

Ezekial Harms
Fair Board President

X

Chris Brose
Fair Board Manager



Curry County Fair Board

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Public Meeting Minutes

February 6, 2024

Meeting was called to order at 5:30 p.m.

Fair Board Members present: Ida Swank, Trista Donaldson, Brad Alcorn, and Ezekiel Harms

Other staff present: Fair Manager Chris Brose and County Counsel Ted Fitzgerald

Chair Harms questioned Fair Manager Brose if the meeting was going to be recorded. Brose proclaimed she was unable to secure a recording device again. County Counsel Fitzgerald then provided a device.

1. Approval of the Agenda

Alcorn would like to add "Discussion of TLT History and Current Balances" to the Agenda.

Alcorn would also like to add "Rules of Order Discussion" to the Agenda.

Alcorn then stated that before the meeting begins he would like to make an ethical disclosure that he met with Spirit Meller to discuss other County related business since Meller is on the Curry Planning Commission. Alcorn disclosed that during this meeting that the topic of the RV Park was brought up briefly. Because Meller is a paid contractor for the Fair Board, Alcorn wanted to let the Board know the meeting did take place and what the content was for full transparency.

Alcorn motioned to approve the agenda. Swank seconded. Motion carried unanimously.

2. Approval of 1.23.24 Minutes

Chair Harms asked if anyone had any amendments to the provided minutes.

Fair Manager Brose stated that she did;

Last names to the "Other" people in attendance.

Under "Superintendent Reports" – Strike out "They received a \$1000 grant from Lion's Club" .

Under "Manager Reports" – "Deposit from Business OR grant happened yesterday". "Yesterday" should be stricken and replaced with "October of 2022".

Under "Grounds Updates" – Strike out "Hired a contractor".

Under “King Tides” – “Sam suggested”. “Sam” should be struck out and “Chris Brose” inserted. Under “Arena” – Strike out “Ground was given an estimate of \$25,000 in 2020 to scrape and replace”.

Under Livestock/Archery – “Possibly moving stables to the West side entrance”. “Entrance” shall be struck and “of the arena” inserted. And entire bullet point be moved to under “Arena”.

Under “New Business” – Strike out “Chris has possibly secured Jacqueline Roar for the 2025 entertainment (\$12,000).”

County Counsel Fitzgerald questioned why there is nothing in the minutes on the other topics that were discussed at the meeting and stated he was not comfortable with the accuracy of the minutes provided. Harms and Fitzgerald discussed certain items in the minutes provided that do not seem accurate. Fitzgerald stated that since we have a recording of the meeting, he would have an employee go back and transcribe the meeting properly.

Donaldson requested that the recording be sent to Roberts since she is the Secretary for the Board and did the minutes that were provided. Fitzgerald stated that could be a possibility.

Alcorn suggested that BOC Administrative Assistant Natasha Tippetts connect with Roberts to assist in the beginning stages of learning the mandates and proper ways to document County related meetings.

Harms stated that they need to discuss during this meeting procuring their own recording device for Roberts to create more accurate minutes. Swank declared that the County has a second recording device that was offered for Fair Board use. Harms asked Tippetts if this device could be picked up by Brose to which she stated yes that Brose can come by the County office to retrieve it at any time. Harms then instructed Brose to retrieve said device prior to the next meeting.

Donaldson proclaimed that she was taken aback by the recording device issue to which Alcorn replied that as a County Commissioner he receives calls from the public asking where to watch the Fair Board Meeting. Alcorn then questioned if the Board had a problem with recording the meetings. The consensus was that there was no issue. Donaldson was not aware that a recording device had been requested prior to the previous meeting. Fitzgerald explained that Alcorn had requested to Brose that she acquire a device to record the meetings prior to the January 23rd meeting. Brose then stated that she told Alcorn during that conversation that she would need direction and consensus from the Board. Fitzgerald announced that that was inaccurate and the Fair Board is under the County umbrella and all County Meetings are recorded.

Harms declared that we will officially table the approval of the January 23,2024 minutes for the next meeting.

3. Audience Input

Cindy – Master Gardener; provided statement on greenhouse project.

4. **Schedule Workshop**

Chair Harms discussed have two separate workshops. One to discuss the finances and the other to discuss the RV Park/Walk around the grounds. Swank stated she would like to table the RV Park discussion and rather do a Fairgrounds discussion. Swank is concerned with the status of the current buildings prior to the County Fair.

Alcorn explained that the County just hired a new Finance Director, Keina Wolf. Wolf will be available to join during the Workshop in regard to Finance to fully explain the status of things and the restricted use of such funds.

The Board engaged in conversation on possible dates and times of workshops.

The consensus was to schedule a Workshop on February 15th at 4:00 p.m. to walk around the grounds with maintenance and schedule a Workshop with the agenda topic of finances on February 27th at 5:30 p.m. located at the Curry County Annex Building Hearing Room.

The Board engaged in a discussion about the RV Park. Swank mentioned that one of the plans provided in the binder from the Fair Manager was different than the original that she had located. Members of the Board mentioned the potential revenue on the Horse Barn. Harms provided data that was given to him by Fair Manager Brose on other Fairgrounds in Oregon with RV Parks and the income that will be received with the RV Park. Harms states that he is in favor of the RV Park but believes that there has been an extreme lack in communication and clarity between the Board, the staff and the public.

Harms went through a list of questions that he has been asking Brose in relation to the RV Park and stated that there is an abundance of information, research and due diligence that has been performed that the current Board is unaware of. Harms then noticed that the only thing he was currently not in favor of is the bathroom design that does not include laundry service.

The Board discussed to table scheduling a Workshop pertaining to the RV Park till after the Finance Workshop.

5. **TLT – History and Balance**

Alcorn provided the ballot measure and Ordinance on TLT Funds to the Board.

Board engaged in conversation on the breakdown of funds.

6. Rules of Order

County Counsel Fitzgerald explained the Rules of Order that Curry County has adopted for all meetings.

Alcorn explained that complaints and violations of Rules of Order are investigated by the Oregon Government Ethics Commission and fines are per individual, not the County.

Alcorn also explained the timeline on the agenda publishing. BOC Administrative Assistant Natasha Tippetts explained that the deadline for the Commissioners meetings are starting on Wednesday prior to the meeting, is the cutoff date for any items being sent to the Manager to be placed on the agenda. Thursday gives time for the Manager to put together the agenda and provide it to the Chair for approval. Friday is when the agenda will be published.

The Board agreed this timeline should be followed for their meetings as well. Brose will now send out reminders on Wednesday to the Board if they would like items to be on the Agenda.

Alcorn reminded the Board that if anyone has any questions on protocols and procedures that Tippetts is available by email or phone at the County Office to assist. Tippetts will also be sending out ethics training videos to all Board members via email.

Swank then asked what the status of the supplementary budget was. Brose explained that it was previously approved by the Fair Board and taken to the County Budget Committee where it was suggested to submit in a different format. Brose has since revised accordingly and will need to bring it back to the Fair Board for approval. Harms questioned how they are supposed to approve a supplemental budget without knowing the current accurate budget and suggested this be tabled till after the Finance Workshop.

7. Good of the Order – Board Comments

Board discussed if the February 20th meeting was necessary at this time. The consensus was to cancel the meeting and move forward with the planned Workshops and return to a regular meeting scheduled on March 5th at 5:30 p.m.

Fair Board President Harms adjourned meeting at 7:47 p.m.

X

Ezekial Harms
Fair Board President

X

Chris Brose
Fair Board Manager



Curry County Fair Board

Agenda Report

| | |
|--|---------------------------------------|
| Agenda Date: | Agenda Item Title: |
| February 27, 2024 | Events Center Manager Job Description |
| Description and Background: | |
| Attached is the current job description for the Event Center Manager position. The Board must review and make any edits if needed. If the position description is edited, it must then go to a Board of Commissioners meeting to be approved. If it is not edited, the recruitment process can be started the following day. | |
| Attachments: | |
| 1. Event Center Job Description | |

**CURRY COUNTY
JOB DESCRIPTION**

JOB TITLE: Event Center Manager

EXEMPT: Yes
SALARY LEVEL: M
SUPERVISOR: Fair Board
PREPARED BY: Fair Board

June 2023

GENERAL POSITION SUMMARY:

This position serves as manager for the Event Center. Plans, organizes and directs events. Responsible for public relations, marketing, scheduling events, budget management, supervision of staff and facility upkeep and development.

Event Center Manager is under the direction of the Fair Board for planning, promoting, supervising and conducting all events and activities at the Event Center. The Manager is also a County employee and is bound by Curry County Personnel Rules and all Policies & Procedures.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

1. Oversees an events plan, a business plan and developing events accordingly.
2. Responsible for planning, developing, and maintaining grounds and buildings.
- ~~3.~~ Oversees new construction and improvements.
4. Maintains the best possible public relations within the County, making every effort to inform the public of available facilities for use at the Event Center
5. Prepares proposed budgets for approval by the Fair Board and the County Budget Committee.
6. Keeps the Fair Board fully informed of all matters of concern.
7. Collects, records, and accounts for monies due to the facilities.
8. Conducts monthly financial reporting, together with such other reports deemed necessary.
9. Employ others, as needed, provided funding is available, to properly discharge responsibilities.

SUPERVISORY CONTROLS AND RESPONSIBILITIES:

This position supervises all other Event Center employees.

QUALIFICATION REQUIREMENTS:

Knowledge of . . .

- Methods and problems of planning and presenting small to medium events
- Business management principles and methods, and of the principles of personnel management and effective supervision
- Publicity and sales promotion methods
- Office management and ability to prepare fiscal plans and to budget effectively
- Some familiarity with building construction and maintenance problems

Ability to . . .

- Speak before varied groups
- Work for and cooperate with the Board of Directors and to get along well with others
- Plan, direct, coordinate, and supervise the work of an office staff and large crews of craftsmen and volunteer workers

EDUCATION AND/OR EXPERIENCE:

A minimum of five years of experience in one or more of the following:

- Event Manager
- Manager or assistant manager of an exposition, convention center, event center, or similar enterprise
- Executive with business management and public relations experience
- Sales manager, business manager, or executive of a large commercial or governmental agency

Possession of a valid Oregon Driver's License.

Willingness to work irregular hours as required during the year.

A demonstrated interest in community affairs as evidenced by participation in community activities.

Integrity; initiative; imagination; tact; resourcefulness; and good judgment.

Reasonable accommodations may be made to enable individuals with disabilities to perform these essential functions.



Curry County Fair Board

Agenda Report

| | |
|---|------------------------------------|
| Agenda Date: | Agenda Item Title: |
| February 27, 2024 | Prioritize Fairgrounds Maintenance |
| Description and Background: | |
| On February 15, 2024 the Board held a Workshop where they walked the grounds to see the status of each building and gain more knowledge on conditions. The Board now will discuss the priority list and direct staff on how to proceed. | |
| Attachments: | |
| 1. List of Buildings | |

****Does not need to be used***

Created to assist Board members with remembering each building and what priority level they are.

- Showcase – Rating? _____
What needs fixed?
- Docia Sweet Hall – Rating? _____
What needs fixed?
- Old Main Office – Rating? _____
What needs fixed?
- Arena – Rating? _____
What needs fixed?
- Horse Barn – Rating? _____
What needs fixed?
- Dorms – Rating? _____
What needs fixed?
- Livestock Pavilion – Rating? _____
What needs fixed?
- Floral – Rating? _____
What needs fixed?



Curry County Fair Board

Agenda Report

| | |
|---|---------------------------|
| Agenda Date: | Agenda Item Title: |
| February 27, 2024 | RV Park Discussion |
| Description and Background: | |
| At the January 23, 2024, meeting the Board received a report from the Engineer of Record, Civil West representative Spirit Meller. Meller presented information on what has been done so far and stated that the RV Park project was currently at a standstill. With new Board members, it is needed to discuss how to proceed with staff and Meller. | |
| Attachments: | |
| None | |



Curry County Fair Board

Agenda Report

| Agenda Date: | Agenda Item Title: |
|---|---------------------------|
| February 27, 2024 | Supplemental Budget |
| Description and Background: | |
| <p>At the January 23, 2024, meeting the Event Center Manager provided each Board member with a supplemental budget. Prior to this meeting the Board has discussed finances with County Finance Director Keina Wolf to gain more knowledge of the funds and restricted uses. The Board will need to approve this budget and then it will be taken to Curry County Budget Committee for approval.</p> | |
| Attachments: | |
| 1. Supplemental Budget | |

Supplemental Budget # FY2023-24

Fund Budget Must Balance To \$0.00

Department: Fairgrounds/Event Center

| G/L ACCT NUMBER | ACCT DESCRIPTION | EXISTING BUDGET | BUDGET | |
|---|--|-----------------|--|----------------|
| | | | CHANGE + = increase - = decrease | NEW Budget |
| Revenue | | | | |
| 2.14-451.40-380.00-000-00 | Misc Revenue "City" | 2,000 | 350,000 | 352,000 |
| 2.14-451.40-362.51-000.10 | Rents Grounds | 1,800 | 290,157 | 291,957 |
| | Tran In - | - | | - |
|-399.01-000-00 | Assigned Fund Balance | - | | - |
| | Restricted Fund Balance | - | | - |
| | Total Resources | 3,800 | 640,157 | 643,957 |
| Personal Services | | | | |
|-490.00-110-00 | Sal-Regular | 40,900 | 30,000 | 70,900 |
|-490.00-120-00 | Sal-Irregular | | | - |
|-490.00-130-00 | Sal-Overtime | | | - |
|-490.00-213-00 | Ben-Health Ins | 11,567 | 11,567 | 23,134 |
|-490.00-213-10 | Ben-HRA VEBA | 420 | 420 | 840 |
|-490.00-214-00 | Ben-Life Ins | 41 | 41 | 82 |
|-490.00-220-00 | Ben- FICA 7.65% | 6,048 | 6,048 | 12,096 |
|-490.00-230-00 | PERS-County Portion | 17,125 | 17,125 | 34,250 |
|-490.00-250-00 | Ben-Unemployment | 593 | 593 | 1,186 |
|-490.00-260-00 | Ben-Workers Comp | 1,715 | 1,715 | 3,430 |
|-490.00-290-00 | Ben-OR W/C Assessment | 86 | 86 | 172 |
| | Total Personal Services - | 78,495 | 67,595 | 146,090 |
| Materials & Services | | | | |
| 2.14-451.40-490.00-411-00 | Util-Water & Sewer | | 15,600 | 15,600 |
| 2.14-451.40-490.00-412-00 | Util- Internet Commun | | 1,500 | 1,500 |
| 2.14-451.40-490.00-415-00 | Util- Telephone | | 2,100 | 2,100 |
| 2.14-451.40-490.00-421-00 | Util- Waste | | 4200 | 4,200 |
| 2.14-451.40-490.00-622-00 | Util- Electricity | | 20,000 | 20,000 |
| 2.14-451.40-490.00-623-00 | Sup- Propane | | 2,000 | 2,000 |
| 2.14-451.40-496.00-000-00 | Operating Contingency | 10,325 | 3,162 | 13,487 |
| 2.14-451.40-490.00-330-00 | Pro Svcs-General | | 45,000 | 45,000 |
| 2.14-451.40-490.00-335-00 | Pro Svcs- Fair Entertainment | | 20,000 | 20,000 |
| 2.14-451.40-490.00-725-00 | Capital Outlay-Bldg Improvement | | 429,000 | 429,000 |
| 2.14-451.40-490.00-741-00 | Capital Outlay Mach & Equip | 500 | 30,000 | 30,500 |
| | Total Materials & Services | 10,825 | 572,562 | 583,387 |
| Debt, Capital, Transfers | | | | |
|-490.00-847-00 | Debt Interest Payments | | | - |
|-490.00-849-00 | Debt Principal Payments | | | - |
| | Reserve for Future Expenditure | | | - |
| | Capital Outlay - Motor Vehicle | | | - |
|-490.00-745-00 | Capital Outlay | | | - |
| | Tran To - | | | - |
|-491.-00 | Tran To | | | - |
| | Tran To (use 492 for Tran within a Fund) | | | - |
| | Total Expenditures | 89,320 | 640,157 | 729,477 |
| | | | Total Change should = 0 >> | |
| Note: Total change should = 0, or Total Revenue change should match Total Expense change. | | | | |
| Prepared By | | Date | | |
| Elected Official or Department Head | | Date | | |
| Approved By | | Date | | |
| Liasion Commissioner | | Supp # | | |