

# NOTICE OF MEETING

Washington County Fair Complex Board of Directors  
Wednesday, February 4, 2009, at 4:30 p.m.  
Floral Building– Washington County Fair Complex  
873 NE 34<sup>th</sup> Avenue, Hillsboro, OR 97124

Matt Pihl, Chair

Don McCoun, Vice Chair  
Dan Logan, Treasurer

Herbert Hirst, Board Member  
Renee Cannon, Board Member

## Standing Committees

### **CEO Search Committee**

Matt Pihl, Board Member  
Dan Logan, Board Member  
Don McCoun, Board Member

### **Competitive Exhibits Committee**

Dan Logan, Board Member  
Renee Cannon, Board Member  
Matt Pihl, Board Member

### **Booster/Coalition Liaison**

Dan Logan, Board Member

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The Washington County Fair Complex Board is comprised of seven members appointed by the Board of County Commissioners. Each Fair Complex Board member is appointed for a three-year term.

The Fair Complex Board has the exclusive management of the grounds, and all other property owned, leased, used or controlled by the County and devoted to the use of the Fair Complex, and is entrusted and charged with the entire business management, and financial and other affairs of the Fair Complex.

The Fair Complex, a division of the County, produces the annual County Fair & Rodeo and manages year-round facilities rented for consumer shows, public expositions and special gathering. The Fair Complex Board meets monthly or as necessary, develops the Fair Complex's annual operating budget, and provides overall policy direction for the management of Fair Complex activities and facilities. The Fair Complex's day-to-day activities are the responsibility of the Complex Executive Director, who serves at the pleasure of the Fair Board.

In compliance with the American with Disabilities Act (ADA), this material, in alternate formats, or special accommodations for the meeting, will be made available by calling (503) 648-1416 at least 48 hours prior to this meeting

All public meetings are recorded.

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## **Current Meeting Schedule**

Unless otherwise noted, Fair Complex Board Meetings are held the first Wednesday of every month at 4:30 p.m. in the Floral Building at the Washington County Fair Complex, 873 N.E. 34th Avenue, Hillsboro, Oregon 97124.

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### **Regular Business Meetings**

Regular business meetings are the time during which the Fair Complex Board will consider the items published in their Board Agenda at the times noted above.

Generally, Board Meetings are scheduled to last no longer than two hours. At the discretion of the Board Chair, agenda items may be deferred to a later date if more discussion or consideration is required.

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### **Quorum**

To take formal action on any agenda item, at least four (4) Board members must be present. Once a quorum is established, at least a majority of these members present must vote in the affirmative to move an action or motion.

The Board can still conduct business and discuss agenda items without a quorum present. However, no formal action can take place until a quorum of the Board is in attendance.

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### **Executive Sessions**

There are times when the Fair Complex Board must discuss confidential matters such as lawsuits, real estate transactions (or other sales transactions) and labor relations matters. When the Board calls an executive session (posted on the agenda), it is done under the guidelines allowed for by Oregon State law. Each type of executive session generally fits under one of three types of State Laws that allow such closed sessions. These statutes are indicated on the agenda. Although the press is allowed to remain in the room, they are not allowed to report on executive session issues. The Board recognizes the sensitivity of conducting closed sessions and only conducts them when confidentiality is required (and allowed by law) to protect the interests of the Fair Complex, Washington County and its residents.

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### **Once the Regular Business Meeting Begins**

The Fair Complex Board's formal meetings typically include the following elements:

1. Call to Order: At the start of the Board meeting, the Chair (or Vice Chair) of the Board will call the meeting to order. All matters noticed and listed on the agenda, in any category, may be considered for action in any order at the discretion of the Board Chair. Items not so noticed may be discussed at the discretion of the Board Chair, but cannot be considered for action.
  
2. Oral Communications for Agenda and Non-Agenda Items (Fifteen Minute Limit): This is the time when members of the audience may step forward to address the Board on agenda and non-agenda items. This opportunity is time-

limited to two (2) minutes per individual. The maximum time for Oral Communications is 15 minutes. Individuals providing written testimony are requested to provide 15 copies.

3. Consent Agenda: The items on the Consent Agenda are considered routine and will be adopted in one motion unless a Board member requests, before the vote on the motion, to have the item considered separately. If any item is removed from the Consent Agenda, the Chair will indicate when it will be discussed in the regular agenda.

4. Regular Agenda Items: Unless otherwise noted, regular agenda items will follow in the order listed on the agenda.

5. Adjournment: At the conclusion of the items on the Board's agenda, the Board Chair will formally conclude the Board's regular business.

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### **Meeting Protocol**

The Fair Complex Board welcomes public attendance and participation at its meetings. Anyone wishing to speak on an agenda or non-agenda item at a regular business meeting should feel free to do so. In doing so, the Board asks that the following guidelines be observed:

1. Please follow sign-in procedures located on the table by the entrance to the meeting room.
2. When your name is announced, please be seated at the table in front and state your full name, home address and organization represented, if any, for the record.
3. Groups or organizations wishing to make a presentation are asked to designate one spokesperson in the interest of time and to avoid repetition.
4. When more than one citizen is heard on any matter, please avoid repetition in your comments. Careful attention to the previous speaker's remarks will be helpful in this regard.
5. Individuals providing written testimony are requested to provide 15 copies.



# AGENDA



# NOTICE OF MEETING

Washington County Fair Complex Board of Directors  
Wednesday, February 4, 2009 at 4:30 p.m.  
Floral Building– Washington County Fair Complex  
873 NE 34<sup>th</sup> Avenue, Hillsboro, OR 97124

Don McCoun, Vice-President	Matt Pihl, President
Dan Logan, Treasurer	Herbert Hirst, Board Member
	Renee Cannon, Board Member

## Standing Committees

### **Executive Director Search Committee**

Matt Pihl Board Member  
Dan Logan, Board Member  
Don McCoun, Board Member

### **Competitive Exhibits Committee**

Dan Logan, Board Member  
Renee Cannon, Board Member  
Matt Pihl, Board Member

### **Booster/Coalition Liaison**

Dan Logan, Board Member

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**NOTE:** The Washington County Fair Complex Board will be holding 2 different Public Hearings on Wednesday, February 4, 2009.

- **The first will be on the hiring criteria for the Executive Director/CEO position. This public hearing will take place within the agenda under “Special Reports” with the CEO Search Committee. At that time when the hearing is opened, members of the public may comment on the hiring criteria. This opportunity will be time-limited to two (2) minutes per individual or association. Individuals providing written testimony are required to provide 15 copies.**
- **The second hearing will be on the proposed budget for fiscal year 2009-2010. This public hearing will take place within the agenda under “Old Business.” At that time when the hearing is opened, members of the public may comment on the proposed 2009-2010 budget. This opportunity will be time-limited to two (2) minutes per individual or association. Individuals providing written testimony are required to provide 15 copies**

### *A. Call to Order*

### *B. Approval of agenda*

### *C. Oral Communications for Agenda and Non-Agenda Items (Fifteen Minute Limit)*

This is the time when members of the audience may step forward to address the Board on agenda and non-agenda items. This opportunity is time-limited to two (2) minutes per individual. The maximum time for Oral Communications is 15 minutes. Individuals providing written testimony are requested to provide 15 copies.

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#### ***D. Approval of Minutes***

#### ***E. Special Reports***

1. Executive Director Search Committee – ***ACTION ITEM***--(Motion and approval is required to initiate the start of the hiring process) **PUBLIC HEARING ON HIRING CRITERIA FOR THE EXECUTIVE DIRECTOR/CEO POSITION--2 minute time limit per individual or association.**
2. Booster/Coalition Liaison – Dan Logan, Board Member
3. Treasurer’s Report – Dan Logan, Board Member
  - A. Financial Statements (PDF)
    - Monthly Financial Reports & Balance Sheets – December 2008 (PDF)
    - Other, if any
4. Competitive Exhibits Committee-Dan Logan, Board Member
5. 4-H Report
6. Operations Report-Staff
7. Other, if any

#### ***F. Old Business***

1. 2009-2010 Budget—***ACTION ITEM***—(Action on approving Budget Committee Recommendations.) **PUBLIC HEARING ON THE 2009-2010 PROPOSED BUDGET- 2 minute time limit per individual or association.**
2. Other, if any

#### ***G. New Business***

1. Other, if any

#### ***H. Announcements***

1. Calendar of Events (PDF)
2. Facility Schedule for February 2009
3. Other, if any

#### ***I. Correspondence***

1. Letters and Cards, if any (PDF)
2. Other, if any

#### ***J. Board Oral Communications***

#### ***K. Other Matters of Information***

1. Boosters Meeting Minutes – January 2009, December 2008 (included in this packet as they were not available in time for the publication of the January 2009 packet)
2. Newspaper Articles (PDF)
3. Other, if any

#### ***L. Oral Communications for Agenda and Non-Agenda Items (Thirty Minute Time Limit)***

This is the time when members of the audience may step forward to address the Board on agenda and non-agenda items. This opportunity is time-limited to five (5) minutes per individual. The maximum time for Oral Communications is 30 minutes. Individuals providing written testimony are requested to provide 15 copies.

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***M. Executive Session***

In accordance with ORS 192.660 (2) (h), to consult with counsel concerning the legal rights and duties of the Board with regard to litigation or litigation likely to be filed; in accordance with ORS 192.660 (2) (e), to deliberate with persons designated by the Board to negotiate real property transactions; and/or in accordance with ORS 192.660 (2) (a), (b), (h), or (i), to discuss, review and evaluate employee-related matters. Pursuant to ORS 192.660 (3), it is Board's request that the items discussed not be disclosed by media representatives or others.

***N. Adjourn***

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## SPECIAL REPORTS



# WASHINGTON COUNTY FAIR COMPLEX EXECUTIVE DIRECTOR POSITION

## **DIMENSIONS:**

The Washington County Fair Complex Executive Director reports to and is directly accountable to the Washington County Fair Board on all matters, routine or otherwise, and is the Washington County Department Head for the Fair Complex.

The Executive Director is ultimately responsible for the supervision of all exempt and non-exempt regular staff, and any number of part-time staff, as may be required.

On an annual basis, a budget of over \$2,000,000.00 is expended in providing programming, operations, maintenance, etc.

## **NATURE and SCOPE:**

The Executive Director is responsible for the overall efficient management of a multi-purpose complex that is utilized year-round for a variety of shows, festivals, conventions, and social events, etc.

The 100 + acre complex includes a 24,000 sq. ft. Main Exhibit Hall. The park-like campus also includes a number of smaller multiple use buildings, a variety of specialty areas, and all associated infrastructures including utilities, maintenance facilities, storage areas, road network, and sprinkling system. The facility also features an outdoor arena with seating for 2,155. A large sports complex which features tennis courts, baseball and soccer fields, is leased to the city of Hillsboro. A Westside MAX, light rail station on the Fair Complex links the Portland market directly to the site.

Annually, participants and spectators are attracted to the Complex by the year-round programming which includes a 4-day traditional county fair and a diversity of smaller shows, festivals, community and social activities, (e.g., banquets, receptions, parties), etc. The Fair Complex is capable of accommodating multiple, simultaneous events to showcase the Complex and Washington County. Expanding and diversifying existing quality programming with new, creative entertainment venues will enhance the already significant economic impacts that the Complex generates for the community. The Fair Board and other community leaders are currently studying the long-term planning for the physical facilities. Possible outcomes may include a major renovation on the fair complex property.

## **EXAMPLES OF PRINCIPAL DUTIES:**

Duties may include, but are not limited to, the following:

1. Recommend goals and objectives; develop policies and procedures for Fair Board consideration and approval.
2. Manage, direct and organize agency activities including production of annual Washington County Fair; develop and maintain Fair Complex long-range business plan.
3. Supervise all Fair Complex employees including assigning work activities, projects and programs; monitor work flow; implement policies and procedures relating to personnel; review and evaluate work products, methods and procedures; respond to grievances and complaints; implement corrective action if necessary.
4. Supervise and participate in the development and administration of the Fair Complex Budget; monitor and approve expenditures; implement midyear adjustments; develop resources for capital improvements which include grant writing and sponsorship development; oversee purchasing of all Fair Complex equipment including vehicles and computer equipment.
5. Perform a variety of public relations activities including meeting with various civic groups and other organizations to publicize and stimulate interest in Fair Complex activities and programs; communicate with media representatives concerning Fair Complex issues of interest to the public; communicate with city, county and state governments regarding Fair Complex programs and activities.
6. Assure compliance with all statutes and regulations relating to operation of Fair Complex facilities including insurance and security regulations, and health, safety and building codes.
7. Serve as representative at public meetings and hearings that impact the Fair Complex.
8. Perform related duties as assigned.

**KNOWLEDGE, SKILLS AND ABILITIES;**

Knowledge of principles, practices and procedures of the fair and exposition industry; knowledge of laws and regulations governing the fair industry; knowledge of budgeting and financial management procedures and techniques; knowledge of principles and practices of supervision; knowledge of contract negotiation, preparation and administration; knowledge of general public administration principles and processes; basic knowledge of principles, practices and procedures of facilities maintenance; knowledge of private business practice and basic knowledge of business law.; thorough knowledge of visitors industry.

Ability to plan, organize and administer all activities of an exposition facility; ability to establish program goals and objectives; ability to prepare and administer a budget; ability to supervise, train and evaluate assigned staff; ability to establish and maintain cooperative working relationships with individuals, whether members of the public, coworkers, advisory board personnel, or government officials, from diverse groups and backgrounds; ability to communicate effectively both orally and in writing, including effective public speaking.

**EXPERIENCE AND TRAINING:**

Any combination of experience and training that would provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be college level training in public or business administration, facilities management, event management, or related fields; and increasingly responsible experience in fair or event management or other related business experience.

The annual salary range is \$82,620 to \$100,440 based on qualifications and experience.

**SUPPLEMENTAL QUESTIONS:**

1. This position required the incumbent to be supervised by an appointed Board of Directors. Please give specific examples of your previous experience being supervised by a board or group.
2. The Executive Director will be responsible for implementing a public relations program including seeking facility sponsorships, grants and working with the public including volunteers and volunteer groups. Please describe how your past work experiences prepared you for these tasks.
3. The Washington County Fair Board has adopted a master plan for future development of the facility. Please describe your experience and ability regarding construction management and major facilities improvements.





Washington County

# Monthly Financial Report

Washington County

Period: DEC-08 Currency: USD

Submitted: 22-JAN-09 09:55:00

Fund=200 (Fairplex), Program=981000 (Fair Complex)

Account	DEC-08	YTD-Actual	Budget	Remaining Budget	% Use
<b>Beginning Fund Balance</b>		<b>(945,162.00)</b>	<b>(830,029.00)</b>		
<b>Taxes</b>					
41025 Transient lodgings tax	(15,347.85)	(265,657.40)	(680,000.00)	(414,342.60)	39.10
<b>TOTAL</b>	<b>(15,347.85)</b>	<b>(265,657.40)</b>	<b>(680,000.00)</b>	<b>(414,342.60)</b>	<b>39.10</b>
<b>Intergovernmental revenue</b>					
43156 Dept Agriculture Lottery Funds	0.00	(49,404.72)	(46,000.00)	3,404.72	107.40
<b>TOTAL</b>	<b>0.00</b>	<b>(49,404.72)</b>	<b>(46,000.00)</b>	<b>3,404.72</b>	<b>107.40</b>
<b>Charges for seivces</b>					
44511 Camping Fees	0.00	(4,050.00)	(4,000.00)	50.00	101.30
44512 Truck Pull Revenue	0.00	(22,005.00)	(17,500.00)	4,505.00	125.70
44513 Demo Derby Revenue	0.00	(26,481.00)	(38,700.00)	(12,219.00)	68.40
44514 Commercial Booth Rentals	0.00	(94,850.00)	(86,500.00)	8,350.00	109.70
44515 Parking Fees	(1,810.00)	(102,380.21)	(109,000.00)	(6,619.79)	93.90
44516 Admission Fees	0.00	(133,339.47)	(130,000.00)	3,339.47	102.60
44517 Sponsorship Fees	0.00	(70,600.00)	(87,500.00)	(16,900.00)	80.70
44518 Carnival Fees	0.00	(102,412.27)	(90,000.00)	12,412.27	113.80
44522 Entry Fees	0.00	(3,710.00)	(4,000.00)	(290.00)	92.80
44526 Monster Truck Revenue	0.00	(22,885.00)	(27,000.00)	(4,115.00)	84.80
44527 Rodeo Revenue	0.00	(16,469.00)	(27,000.00)	(10,531.00)	61.00
<b>TOTAL</b>	<b>(1,810.00)</b>	<b>(599,181.95)</b>	<b>(621,200.00)</b>	<b>(22,018.05)</b>	<b>96.50</b>
<b>Miscellaneous revenues</b>					
48105 Invest interest income-general	(1,636.09)	(10,231.88)	(22,500.00)	(12,268.12)	45.50
48195 Reimbursement of expenses (oper	(1,000.00)	(36,929.63)	0.00	36,929.63	n/m
48200 Rental income	(17,313.00)	(47,418.25)	(200,000.00)	(152,581.75)	23.70
48205 Concessions	(86.71)	(108,555.00)	(92,000.00)	16,555.00	118.00
48225 Other miscellaneous revenue-oper	(68.40)	(14,435.45)	(25,750.00)	(11,314.55)	56.10
<b>Total</b>	<b>(20,104.20)</b>	<b>(217,570.21)</b>	<b>(340,250.00)</b>	<b>(122,679.79)</b>	<b>63.90</b>
<b>Total Revenues</b>	<b>(37,262.05)</b>	<b>(1,131,814.28)</b>	<b>(1,687,450.00)</b>	<b>(555,635.72)</b>	<b>67.10</b>
<b>Total Resources</b>		<b>(2,076,976.28)</b>	<b>(2,517,479.00)</b>	<b>(440,502.72)</b>	<b>82.11</b>
<b>Personal Services</b>					
51105 Wages and salaries	25,222.40	154,294.48	375,895.00	221,600.52	41.00
51110 Temporary salaries	2,744.00	21,687.38	9,776.00	(11,911.38)	221.80
51115 Overtime and other pay	0.00	8,173.22	0.00	(8,173.22)	n/m
51125 FICA	2,078.23	13,368.15	29,506.00	16,137.85	45.30
51135 Employer paid work day tax	11.55	94.16	221.00	126.84	42.60
51140 Pers contribution	3,614.10	23,207.16	60,141.00	36,933.84	38.60
51150 Health insurance	4,918.20	29,263.29	74,592.00	45,328.71	39.20
51155 Life and long term disability insur	64.36	401.48	1,167.00	765.52	34.40
51160 Unemployment insurance	118.44	729.25	1,643.00	913.75	44.40
51165 Tri-Met tax	169.76	1,092.07	2,569.00	1,476.93	42.50
51199 Misc Personal Services	0.00	0.00	14,883.00	14,883.00	0.00
<b>TOTAL</b>	<b>38,941.04</b>	<b>252,310.64</b>	<b>570,393.00</b>	<b>318,082.36</b>	<b>44.20</b>
<b>Materials and Supplies</b>					
51205 Supplies-office, general	276.92	1,112.12	4,250.00	3,137.88	26.20
51210 Supplies- general	11,193.72	38,429.77	46,000.00	7,570.23	83.50
51285 Services -professional services	(15,538.00)	215,881.79	170,250.00	(45,631.79)	126.80
51295 Advertising and public notice	470.25	127,171.14	138,750.00	11,578.86	91.70
51300 Printing and duplicating	0.00	0.00	500.00	500.00	0.00



<i>Account</i>	<i>DEC-08</i>	<i>YTD-Actual</i>	<i>Budget</i>	<i>Remaining Budget</i>	<i>% Use</i>
<b>Beginning Fund Balance</b>		<b>(945,162.00)</b>	<b>(830,029.00)</b>		
51305 Communications-services	231.11	1,773.67	800.00	(973.67)	221.70
51310 Utilities	3,860.75	35,529.47	77,500.00	41,970.53	45.80
51320 Repair & maint services-general	231.95	14,349.98	59,200.00	44,850.02	24.20
51340 Lease and rentals - space	3,201.75	22,412.25	0.00	(22,412.25)	n/m
51345 Lease and rentals - equipment	16,894.40	25,229.91	24,000.00	(1,229.91)	105.10
51350 Dues and membership	17.00	634.00	2,500.00	1,866.00	25.40
51355 Training and education	59.00	309.00	4,000.00	3,691.00	7.70
51360 Travel expense	0.00	1,030.84	4,000.00	2,969.16	25.80
51365 Private mileage	43.04	405.33	700.00	294.67	57.90
51420 Insurance	0.00	34,408.46	30,000.00	(4,408.46)	114.70
51465 Postage and freight- Internal	10.44	113.43	800.00	686.57	14.20
51475 Printing- Internal	0.00	898.54	1,000.00	101.46	89.90
51495 Telephone monthly- internal	206.94	3,216.64	7,000.00	3,783.36	46.00
51550 Other materials and services	0.00	1,372.53	4,500.00	3,127.47	30.50
<b>TOTAL</b>	<b>21,159.27</b>	<b>524,278.87</b>	<b>575,750.00</b>	<b>51,471.13</b>	<b>91.10</b>
<b>Other Expenditures</b>					
52005 Bank Service Charge	283.28	4,287.92	3,500.00	(787.92)	122.50
52045 Taxes, assessments, and liens	0.00	287.95	0.00	(287.95)	n/m
52130 Other Special Expenditures	236.27	11,129.13	35,650.00	24,520.87	31.20
52146 Entertainment Expenses	0.00	86,547.09	105,000.00	18,452.91	82.40
52147 Open Class Expenses	1,355.00	43,877.53	30,000.00	(13,877.53)	146.30
52148 4-H Expenses	0.00	22,819.17	16,000.00	(6,819.17)	142.60
52149 FFA Expenses	195.00	10,680.45	4,000.00	(6,680.45)	267.00
52150 Truck Pull Expenses	0.00	10,404.94	12,000.00	1,595.06	86.70
52151 Demo Derby Expenses	0.00	18,597.30	22,000.00	3,402.70	84.50
52152 Monster Truck Expenses	0.00	20,750.06	22,000.00	1,249.94	94.30
52153 Rodeo Expenses	0.00	19,931.61	22,000.00	2,068.39	90.60
55110 Other debt principal	25,454.70	27,695.59	107,720.00	80,024.41	25.70
56110 Other debt interest payments	3,398.45	3,673.31	8,341.00	4,667.69	44.00
<b>Total</b>	<b>30,922.70</b>	<b>280,682.05</b>	<b>388,211.00</b>	<b>107,528.95</b>	<b>72.30</b>
<b>Interdepartmental Charges</b>					
53010 Interdpt chg-indirect charges	3,389.42	20,336.52	41,020.00	20,683.48	49.60
53015 Interdpt chg-legal services	0.00	5,326.75	9,000.00	3,673.25	59.20
53055 Interdpt chg-general	(209.00)	0.00	0.00	0.00	n/m
<b>Total</b>	<b>3,180.42</b>	<b>25,663.27</b>	<b>50,020.00</b>	<b>24,356.73</b>	<b>51.30</b>
<b>Transfers to Other Funds</b>					
54195 Transfer to Miscellaneous Debt S	(28,350.00)	0.00	0.00	0.00	n/m
<b>TOTAL</b>	<b>(28,350.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>n/m</b>
<b>Capital Outlay</b>					
57115 Machinery and equipment over \$	0.00	35,908.49	40,000.00	4,091.51	89.80
57135 Other capital outlay	0.00	14,457.86	35,000.00	20,542.14	41.30
<b>TOTAL</b>	<b>0.00</b>	<b>50,366.35</b>	<b>75,000.00</b>	<b>24,633.65</b>	<b>67.20</b>
<b>Contingency</b>					
59010 Contingency	0.00	0.00	858,105.00	858,105.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>858,105.00</b>	<b>858,105.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>65,853.43</b>	<b>1,133,301.18</b>	<b>2,517,479.00</b>	<b>1,384,177.82</b>	<b>45.00</b>

<b>Beginning Fund Balance</b>	<b>(945,162.00)</b>	<b>(830,029.00)</b>
<b>Total Revenues</b>	<b>(1,131,814.28)</b>	<b>(1,687,450.00)</b>
<b>Total Resources</b>	<b>(2,076,976.28)</b>	<b>(2,517,479.00)</b>
<b>Total Expenditures</b>	<b>1,133,301.18</b>	<b>2,517,479.00</b>
<b>Ending Fund Balance</b>	<b>(943,675.10)</b>	<b>0.00</b>



# Monthly Financial Report



Washington County

Washington County

Period: DEC-08 Currency: USD

Submitted: 22-JAN-09 09:55:00

Fund=200 (Fairplex), Program=981005 (Fair Complex Operations/Interim Income)

<i>Account</i>	<i>DEC-08</i>	<i>YTD-Actual</i>	<i>Budget</i>	<i>Remaining Budget</i>	<i>% Use</i>
<b>Taxes</b>					
41025 Transient lodgings tax	(15,347.85)	(265,657.40)	(680,000.00)	(414,342.60)	39.10
<b>TOTAL</b>	(15,347.85)	(265,657.40)	(680,000.00)	(414,342.60)	39.10
<b>Charges for sevicees</b>					
44515 Parking Fees	(1,810.00)	(21,468.35)	(31,000.00)	(9,531.65)	69.30
<b>TOTAL</b>	(1,810.00)	(21,468.35)	(31,000.00)	(9,531.65)	69.30
<b>Miscellaneous revenues</b>					
48100 Invest interest income-general	(1,636.09)	(10,231.88)	(22,500.00)	(12,268.12)	45.50
48200 Rental income	(17,313.00)	(47,418.25)	(200,000.00)	(152,581.75)	23.70
48205 Concessions	3,196.07	(1,624.50)	(3,000.00)	(1,375.50)	54.10
48225 Other miscellaneous revenue-oper	(68.40)	(8,047.95)	(15,000.00)	(6,952.05)	53.70
<b>Total</b>	(15,821.42)	(67,322.58)	(240,500.00)	(173,177.42)	28.00
<b>Total Revenues</b>	(32,979.27)	(354,448.33)	(951,500.00)	(597,051.67)	37.30
<b>Personal Services</b>					
51105 Wages and salaries	17,479.95	106,513.33	260,927.00	154,413.67	40.80
51110 Temporary salaries	2,387.20	12,115.11	0.00	(12,115.11)	n/m
51115 Overtime and other pay	0.00	5,088.42	0.00	(5,088.42)	n/m
51125 FICA	1,489.49	9,282.80	19,962.00	10,679.20	46.50
51135 Employer paid work day tax	8.53	64.93	140.00	75.07	46.40
51140 Pers contribution	2,501.81	15,924.68	41,747.00	25,822.32	38.10
51150 Health insurance	3,368.93	20,044.93	50,937.00	30,892.07	39.40
51155 Life and long term disability insur	44.14	275.38	789.00	513.62	34.90
51160 Unemployment insurance	84.31	487.56	1,050.00	562.44	46.40
51165 Tri-Met tax	121.79	758.69	1,739.00	980.31	43.60
51199 Misc Personal Services	0.00	0.00	10,069.00	10,069.00	0.00
<b>TOTAL</b>	27,486.15	170,555.83	387,360.00	216,804.17	44.00
<b>Materials and Supplies</b>					
51205 Supplies-office, general	276.92	726.99	4,000.00	3,273.01	18.20
51210 Supplies- general	1,074.15	7,134.71	25,000.00	17,865.29	28.50
51285 Services -professional services	2,313.00	9,733.48	30,500.00	20,766.52	31.90
51295 Advertising and public notice	470.25	2,445.25	1,750.00	(695.25)	139.70
51300 Printing and duplicating	0.00	0.00	500.00	500.00	0.00
51305 Communications-services	231.11	1,517.23	500.00	(1,017.23)	303.40
51310 Utilities	3,860.75	22,528.35	65,000.00	42,471.65	34.70
51320 Repair & maint services-general	231.95	11,686.01	57,000.00	45,313.99	20.50
51340 Lease and rentals - space	3,201.75	22,412.25	0.00	(22,412.25)	n/m
51345 Lease and rentals - equipment	384.40	1,233.20	5,000.00	3,766.80	24.70
51350 Dues and membership	17.00	334.00	1,500.00	1,166.00	22.30
51355 Training and education	0.00	125.00	2,000.00	1,875.00	6.30
51360 Travel expense	0.00	152.91	0.00	(152.91)	n/m
51365 Private mileage	43.04	193.65	500.00	306.35	38.70
51420 Insurance	0.00	17,332.43	15,000.00	(2,332.43)	115.50
51465 Postage and freight- Internal	10.44	113.43	500.00	386.57	22.70
51475 Printing- Internal	0.00	94.66	0.00	(94.66)	n/m
51495 Telephone monthly- internal	206.94	2,436.13	6,000.00	3,563.87	40.60
51550 Other materials and services	0.00	1,178.03	4,500.00	3,321.97	26.20
<b>TOTAL</b>	12,321.70	101,377.71	219,250.00	117,872.29	46.20
<b>Other Expenditures</b>					



	Output 1 (200.981005)				
<b>52005 Bank Service Charge</b>	283.28	4,037.92	3,500.00	(537.92)	115.40
<b>52045 Taxes, assessments, and liens</b>	0.00	287.95	0.00	(287.95)	n/m
<b>52130 Other Special Expenditures</b>	100.00	186.84	32,000.00	31,813.16	0.60
<b>55110 Other debt principal</b>	25,454.70	27,695.59	107,720.00	80,024.41	25.70
<b>56110 Other debt interest payments</b>	3,398.45	3,673.31	8,341.00	4,667.69	44.00
<b>Total</b>	29,236.43	35,881.61	151,561.00	115,679.39	23.70
<b>Interdepartmental Charges</b>					
<b>53010 Interdpt chg-indirect charges</b>	1,694.71	10,168.26	20,510.00	10,341.74	49.60
<b>53015 Interdpt chg-legal services</b>	0.00	5,326.75	8,000.00	2,673.25	66.60
<b>Total</b>	1,694.71	15,495.01	28,510.00	13,014.99	54.30
<b>Transfers to Other Funds</b>					
<b>54195 Transfer to Miscellaneous Debt S</b>	(28,350.00)	0.00	0.00	0.00	n/m
<b>TOTAL</b>	(28,350.00)	0.00	0.00	0.00	n/m
<b>Capital Outlay</b>					
<b>57115 Machinery and equipment over \$</b>	0.00	35,908.49	40,000.00	4,091.51	89.80
<b>57135 Other capital outlay</b>	0.00	14,457.86	35,000.00	20,542.14	41.30
<b>TOTAL</b>	0.00	50,366.35	75,000.00	24,633.65	67.20
<b>Contingency</b>					
<b>59010 Contingency</b>	0.00	0.00	858,105.00	858,105.00	0.00
<b>TOTAL</b>	0.00	0.00	858,105.00	858,105.00	0.00
<b>Total Expenditures</b>	<u>42,388.99</u>	<u>373,676.51</u>	<u>1,719,786.00</u>	<u>1,346,109.49</u>	<u>21.70</u>





# Monthly Financial Report



Washington County

Washington County

Period: DEC-08 Currency: USD

Submitted: 22-JAN-09 09:55:00

Fund=200 (Fairplex), Program=981010 (Annual County Fair)

<i>Account</i>	<i>DEC-08</i>	<i>YTD-Actual</i>	<i>Budget</i>	<i>Remaining Budget</i>	<i>% Use</i>
<b>Intergovernmental revenue</b>					
43156 Dept Agriculture Lottery Funds	0.00	(49,404.72)	(46,000.00)	3,404.72	107.40
<b>TOTAL</b>	0.00	(49,404.72)	(46,000.00)	3,404.72	107.40
<b>Charges for seivces</b>					
44511 Camping Fees	0.00	(4,050.00)	(4,000.00)	50.00	101.30
44512 Truck Pull Revenue	0.00	(22,005.00)	(17,500.00)	4,505.00	125.70
44513 Demo Derby Revenue	0.00	(26,481.00)	(38,700.00)	(12,219.00)	68.40
44514 Commercial Booth Rentals	0.00	(94,650.00)	(86,500.00)	8,150.00	109.40
44515 Parking Fees	0.00	(80,911.86)	(78,000.00)	2,911.86	103.70
44517 Sponsorship Fees	0.00	(68,100.00)	(72,500.00)	(4,400.00)	93.90
44518 Carnival Fees	0.00	(102,412.27)	(90,000.00)	12,412.27	113.80
44522 Entry Fees	0.00	(3,710.00)	(4,000.00)	(290.00)	92.80
44526 Monster Truck Revenue	0.00	(22,885.00)	(27,000.00)	(4,115.00)	84.80
44527 Rodeo Revenue	0.00	(16,469.00)	(27,000.00)	(10,531.00)	61.00
<b>TOTAL</b>	0.00	(441,674.13)	(445,200.00)	(3,525.87)	99.20
<b>Miscellaneous revenues</b>					
48205 Concessions	(3,282.78)	(105,987.15)	(87,500.00)	18,487.15	121.10
48225 Other miscellaneous revenue-oper	0.00	(4,352.55)	(10,000.00)	(5,647.45)	43.50
<b>Total</b>	(3,282.78)	(110,339.70)	(97,500.00)	12,839.70	113.20
<b>Total Revenues</b>	(3,282.78)	(601,418.55)	(588,700.00)	12,718.55	102.20
<b>Personal Services</b>					
51105 Wages and salaries	7,742.45	47,781.15	114,968.00	67,186.85	41.60
51110 Temporary salaries	356.80	9,572.27	9,776.00	203.73	97.90
51115 Overtime and other pay	0.00	3,084.80	0.00	(3,084.80)	n/m
51125 FICA	588.74	4,085.35	9,544.00	5,458.65	42.80
51135 Employer paid work day tax	3.02	29.23	81.00	51.77	36.10
51140 Pers contribution	1,112.29	7,282.48	18,394.00	11,111.52	39.60
51150 Health insurance	1,549.27	9,218.36	23,655.00	14,436.64	39.00
51155 Life and long term disability insur	20.22	126.10	378.00	251.90	33.40
51160 Unemployment insurance	34.13	241.69	593.00	351.31	40.80
51165 Tri-Met tax	47.97	333.38	830.00	496.62	40.20
51199 Misc Personal Services	0.00	0.00	4,814.00	4,814.00	0.00
<b>TOTAL</b>	11,454.89	81,754.81	183,033.00	101,278.19	44.70
<b>Materials and Supplies</b>					
51205 Supplies-office, general	0.00	385.13	250.00	(135.13)	154.10
51210 Supplies- general	46.56	17,362.78	15,000.00	(2,362.78)	115.80
51285 Services -professional services	(17,851.00)	77,896.97	62,250.00	(15,646.97)	125.10
51295 Advertising and public notice	0.00	97,377.69	107,000.00	9,622.31	91.00
51305 Communications-services	0.00	256.44	300.00	43.56	85.50
51310 Utilities	0.00	13,001.12	12,500.00	(501.12)	104.00
51320 Repair & maint services-general	0.00	2,271.78	2,200.00	(71.78)	103.30
51345 Lease and rentals - equipment	16,510.00	23,996.71	19,000.00	(4,996.71)	126.30
51350 Dues and membership	0.00	300.00	1,000.00	700.00	30.00
51355 Training and education	59.00	184.00	2,000.00	1,816.00	9.20
51360 Travel expense	0.00	877.93	4,000.00	3,122.07	21.90
51365 Private mileage	0.00	211.68	200.00	(11.68)	105.80
51420 Insurance	0.00	17,076.03	15,000.00	(2,076.03)	113.80
51465 Postage and freight- Internal	0.00	0.00	300.00	300.00	0.00



		Output 1 (200.981010)			
<b>51475 Printing- Internal</b>	0.00	803.88	1,000.00	196.12	80.40
<b>51495 Telephone monthly- internal</b>	0.00	780.51	1,000.00	219.49	78.10
<b>51550 Other materials and services</b>	0.00	194.50	0.00	(194.50)	n/m
<b>TOTAL</b>	(1,235.44)	252,977.15	243,000.00	(9,977.15)	104.10
<b>Other Expenditures</b>					
<b>52005 Bank Service Charge</b>	0.00	250.00	0.00	(250.00)	n/m
<b>52130 Other Special Expenditures</b>	0.00	2,776.70	650.00	(2,126.70)	427.20
<b>52146 Entertainment Expenses</b>	0.00	86,547.09	105,000.00	18,452.91	82.40
<b>52147 Open Class Expenses</b>	1,355.00	43,877.53	30,000.00	(13,877.53)	146.30
<b>52148 4-H Expenses</b>	0.00	22,819.17	16,000.00	(6,819.17)	142.60
<b>52149 FFA Expenses</b>	195.00	10,680.45	4,000.00	(6,680.45)	267.00
<b>52150 Truck Pull Expenses</b>	0.00	10,404.94	12,000.00	1,595.06	86.70
<b>52151 Demo Derby Expenses</b>	0.00	18,597.30	22,000.00	3,402.70	84.50
<b>52152 Monster Truck Expenses</b>	0.00	20,750.06	22,000.00	1,249.94	94.30
<b>52153 Rodeo Expenses</b>	0.00	19,931.61	22,000.00	2,068.39	90.60
<b>Total</b>	1,550.00	236,634.85	233,650.00	(2,984.85)	101.30
<b>Interdepartmental Charges</b>					
<b>53010 Interdpt chg-indirect charges</b>	1,694.71	10,168.26	20,510.00	10,341.74	49.60
<b>53015 Interdpt chg-legal services</b>	0.00	0.00	1,000.00	1,000.00	0.00
<b>53055 Interdpt chg-general</b>	(209.00)	0.00	0.00	0.00	n/m
<b>Total</b>	1,485.71	10,168.26	21,510.00	11,341.74	47.30
<b>Total Expenditures</b>	13,255.16	581,535.07	681,193.00	99,657.93	85.40



# Monthly Financial Report



Washington County

Washington County

Period: DEC-08 Currency: USD

Submitted: 22-JAN-09 09:55:00

Fund=200 (Fairplex), Program=981020 (Fair -Frite Lites)

<i>Account</i>	<i>DEC-08</i>	<i>YTD-Actual</i>	<i>Budget</i>	<i>Remaining Budget</i>	<i>% Use</i>
<b>Charges for sevicees</b>					
44514 Commercial Booth Rentals	0.00	(200.00)	0.00	200.00	n/m
44516 Admission Fees	0.00	(133,339.47)	(130,000.00)	3,339.47	102.60
44517 Sponsorship Fees	0.00	(2,500.00)	(15,000.00)	(12,500.00)	16.70
<b>TOTAL</b>	0.00	(136,039.47)	(145,000.00)	(8,960.53)	93.80
<b>Miscellaneous revenues</b>					
48195 Reimbursement of expenses (oper	(1,000.00)	(36,929.63)	0.00	36,929.63	n/m
48205 Concessions	0.00	(943.35)	(1,500.00)	(556.65)	62.90
48225 Other miscellaneous revenue-oper	0.00	(2,034.95)	(750.00)	1,284.95	271.30
<b>Total</b>	(1,000.00)	(39,907.93)	(2,250.00)	37,657.93	1,773.70
<b>Total Revenues</b>	(1,000.00)	(175,947.40)	(147,250.00)	28,697.40	119.50
<b>Materials and Supplies</b>					
51210 Supplies- general	10,073.01	13,932.28	6,000.00	(7,932.28)	232.20
51285 Services -professional services	0.00	128,251.34	77,500.00	(50,751.34)	165.50
51295 Advertising and public notice	0.00	27,348.20	30,000.00	2,651.80	91.20
51320 Repair & maint services-general	0.00	392.19	0.00	(392.19)	n/m
<b>TOTAL</b>	10,073.01	169,924.01	113,500.00	(56,424.01)	149.70
<b>Other Expenditures</b>					
52130 Other Special Expenditures	136.27	8,165.59	3,000.00	(5,165.59)	272.20
<b>Total</b>	136.27	8,165.59	3,000.00	(5,165.59)	272.20
<b>Total Expenditures</b>	10,209.28	178,089.60	116,500.00	(61,589.60)	152.90





**Balance Sheet**  
 Washington County  
 Current Period: DEC-08

Date:2009-

Currency: USD  
 Fund=200 (Fairplex)

	DEC-08 YTD - Actual	DEC-07 YTD - Actual	Variance	Variance %
<b>Assets:</b>				
Cash and investments	899,646.09	814,128.13	85,517.96	10.50
Cash restricted	0.00	0.00	0.00	n/m
Property taxes receivable	0.00	0.00	0.00	n/m
Assessments receivable	0.00	0.00	0.00	n/m
Accounts receivable	38,778.13	13,019.80	25,758.33	197.84
Investment interest receivable	0.00	0.00	0.00	n/m
Contracts receivable	0.00	0.00	0.00	n/m
Due from other funds	(10.00)	(10.00)	0.00	0.00
Other assets	26,628.07	9,797.12	16,830.95	171.79
Assets held for resale	0.00	0.00	0.00	n/m
<b>Total Assets</b>	<b>965,042.29</b>	<b>836,935.05</b>	<b>128,107.24</b>	<b>15.31</b>
<b>Liabilities, Fund Equity and Other Credits</b>				
<b>Liabilities:</b>				
Accounts payable	0.00	115.00	(115.00)	(100.00)
Accrued payroll liabilities	0.00	0.00	0.00	n/m
Accrued self-insurance	0.00	0.00	0.00	n/m
Accrued OHP IBNR Reserve	0.00	0.00	0.00	n/m
Amounts held in trust	801.50	801.50	0.00	0.00
Due to other funds	0.00	0.00	0.00	n/m
Tenants and other deposits	600.00	0.00	600.00	n/m
Deferred revenue	21,184.80	19,995.80	1,189.00	5.95
Other long-term obligations	0.00	0.00	0.00	n/m
<b>Total Liabilities</b>	<b>22,586.30</b>	<b>20,912.30</b>	<b>1,674.00</b>	<b>8.00</b>
<b>Fund equity:</b>				
<b>Fund balances:</b>				
Unserviced fund balances:				
Undesignated	942,455.99	816,022.75	126,433.24	15.49
<b>Total fund equity</b>	<b>942,455.99</b>	<b>816,022.75</b>	<b>126,433.24</b>	<b>15.49</b>



**Balance Sheet**  
Washington County  
Current Period: DEC-08

Date:2009-

Currency: USD  
Fund=200 (Fairplex)

	DEC-08 YTD - Actual	DEC-07 YTD - Actual	Variance	Variance %
Total liabilities, fund equity an	965,042.29	836,935.05	128,107.24	15.31



County of Washington

Washington County Fair Complex  
873 NE 34<sup>th</sup> Avenue  
Hillsboro, Oregon 97124  
Phone: (503) 648-1416  
Fax: (503) 648-7208  
[www.faircomplex.com](http://www.faircomplex.com)

## MEMORANDUM

**Date:** January 28, 2009

**To:** Washington County Fair Complex Board

**From:** Leah E. Perkins-Hagele

**Re:** February 2009 Operations Report

**Facility Analysis** – Scott Edwards Architecture has been contracted to conduct a full facility analysis. This firm was recommended to us because they have just completed a facility analysis for Washington County.

**Floral Building** – The heavy volume of snow sitting on top of the flat roof during the month of December caused the roof to fail. Staff will be patching to roof for the time being.

**Drainage** – Clean Water Services and the City of Hillsboro continue the work on the new storm and sewer system.

**Maintenance** – Staff has just about finished the clean up of the arena area for the upcoming Fair.



OLD BUSINESS



# Fair Complex

Fund	Program	Account	Account Name	2006-07 Actuals	2007-08 Actuals	2008-09 Adopted Budget	2008-09 Projected Budget	2009-10 Proposed Budget
200	000000	30110	Fund Balance	0	0	-830,029	-945,162	-932,574
<b>000000 Total Fund Equity</b>				<b>0</b>	<b>0</b>	<b>-830,029</b>	<b>-945,162</b>	<b>-932,574</b>
200	981005	41025	Transient lodgings tax	-721,414	-779,305	-680,000	-680,000	-710,000
200	981005	44510	Other fees and charges-operating	-50	0	0	0	0
200	981005	44515	Parking Fees	-11,086	-29,934	-21,000	0	0
200	981005	44515	Parking Fees	-12,955	-11,210	-10,000	0	0
200	981005	44515	Parking Fees	0	-20	0	0	0
200	981005	44515	Parking Fees	-740	-25	0	-31,000	-46,000
200	981005	44516	Admission Fees	-41,324	-130,016	0	0	0
200	981005	44517	Sponsorship Fees	-5,023	0	0	0	0
200	981005	44519	Rodeo Queen Fees	-40	0	0	0	0
200	981005	48105	Invest interest income-general	-29,720	-27,964	-22,500	-20,000	-25,000
200	981005	48135	Cash over and short	0	-2	0	0	0
200	981005	48200	Rental income	-199,665	-196,701	0	0	0
200	981005	48200	Rental income	0	-6,060	-200,000	-200,000	-200,000
200	981005	48205	Concessions	-741	-1,432	0	0	0
200	981005	48205	Concessions	-2,055	-2,038	-3,000	-3,000	-3,000
200	981005	48225	Other miscellaneous revenue-operating	-20,941	-13,037	-15,000	-15,000	-6,000
200	981005	48225	Other miscellaneous revenue-operating	-1,635	-791	0	0	0
<b>981005 Total Fair Complex Interim Revenue</b>				<b>-1,047,389</b>	<b>-1,198,535</b>	<b>-951,500</b>	<b>-949,000</b>	<b>-990,000</b>
200	981010	43156	Dept Agriculture Lottery Funds	-46,456	0	-46,000	-49,405	-50,000
200	981010	44511	Camping Fees	0	0	-4,000	-4,050	-4,000
200	981010	44512	Truck Pull Revenue	0	0	-17,500	0	0
200	981010	44512	Truck Pull Revenue	0	0	0	-22,005	-22,000
200	981010	44513	Demo Derby Revenue	0	0	-38,700	0	0
200	981010	44513	Demo Derby Revenue	0	0	0	-26,481	-26,000
200	981010	44514	Commercial Booth Rentals	-94,950	-91,550	-86,500	-94,650	-86,500
200	981010	44515	Parking Fees	-81,879	-81,122	-78,000	-80,911	-80,000
200	981010	44516	Admission Fees	-25,160	-33,430	0	0	0
200	981010	44517	Sponsorship Fees	-66,289	-65,150	-72,500	-68,100	-55,000
200	981010	44517	Sponsorship Fees	0	-19,326	0	0	0
200	981010	44518	Carnival Fees	-81,865	-99,541	-90,000	-102,412	-100,000
200	981010	44522	Entry Fees	0	0	-4,000	-3,710	-3,700
200	981010	44522	Entry Fees	-7,968	-8,126	0	0	0
200	981010	44526	Monster Truck Revenue	0	0	-27,000	0	0
200	981010	44526	Monster Truck Revenue	0	0	0	-22,885	-26,000
200	981010	44527	Rodeo Revenue	0	0	-27,000	0	0

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Fund	Program	Account	Account Name	2006-07	2007-08	2008-09	2008-09	2009-10
				Actuals	Actuals	Adopted Budget	Projected Budget	Proposed Budget
200	981010	44527	Rodeo Revenue	0	0	0	-16,469	-22,000
200	981010	48135	Cash over and short	230	-160	0	0	0
200	981010	48205	Concessions	-83,838	-95,348	-87,500	-105,987	-87,500
200	981010	48225	Other miscellaneous revenue-operating	-8,418	-57,084	-10,000	-4,353	-4,000
200	981010	48225	Other miscellaneous revenue-operating	-2,943	-8,716	0	0	0
<b>981010 Total Annual County Fair Revenue</b>				<b>-499,536</b>	<b>-559,553</b>	<b>-588,700</b>	<b>-601,418</b>	<b>-566,700</b>
200	981015	44516	Admission Fees	-25,923	-25,650	0	0	0
200	981015	44517	Sponsorship Fees	-23,175	-28,660	0	0	0
200	981015	48225	Other miscellaneous revenue-operating	0	-68	0	0	0
<b>981015 Total Rodeo Revenue</b>				<b>-49,098</b>	<b>-54,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
200	981020	44514	Commercial Booth Rentals	0	0	0	-200	0
200	981020	44516	Admission Fees	0	0	-130,000	-133,500	0
200	981020	44517	Sponsorship Fees	0	0	-15,000	-2,500	0
200	981020	48195	Reimbursement of expenses (operating	0	0	0	-41,910	0
200	981020	48205	Concessions	0	0	-1,500	-944	0
200	981020	48225	Other miscellaneous revenue-operating	0	0	-750	-2,035	0
<b>981020 Total Frite Lites Revenue</b>				<b>0</b>	<b>0</b>	<b>-147,250</b>	<b>-181,089</b>	<b>0</b>
<b>Grand Total Revenues</b>				<b>-1,596,023</b>	<b>-1,812,466</b>	<b>-1,687,450</b>	<b>-1,731,507</b>	<b>-1,556,700</b>
<b>Total Resources</b>						<b>-2,517,479</b>	<b>-2,676,669</b>	<b>-2,489,274</b>

Fund	Program	Account	Account Name	2006-07	2007-08	2008-09	2008-09	2009-10
				Actuals	Actuals	Adopted Budget	Projected Budget	Budget
200	981005	51105	Wages and salaries	257,751	194,154	260,927	309,858	215,259
200	981005	51105	Wages and salaries	6,404	6,607	0	0	0
200	981005	51110	Temporary salaries	1,275	3,363	0	0	0
200	981005	51110	Temporary salaries	634	33,445	0	31,035	8,840
200	981005	51115	Overtime and other pay	0	2,550	0	5,088	0
200	981005	51125	FICA	20,002	17,531	19,962	26,079	17,145
200	981005	51135	Employer paid work day tax	127	119	140	174	112
200	981005	51140	Pers contribution	41,432	28,848	41,747	49,577	34,441
200	981005	51150	Health insurance	47,259	43,843	50,937	54,453	38,220
200	981005	51155	Life and long term disability insurance	374	440	789	1,020	690
200	981005	51160	Unemployment insurance	958	1,029	1,050	1,314	825
200	981005	51165	Tri-Met tax	1,549	1,438	1,739	2,255	1,505
200	981005	51175	Automobile allowance	2,854	0	0	0	0
200	981005	51199	Misc Personal Services	0	0	10,069	-135,021	0
200	981005	51205	Supplies-office, general	0	16	0	0	0

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Fund	Program	Account	Account Name	2006-07	2007-08	2008-09	2008-09	2009-10
				Actuals	Actuals	Adopted Budget	Projected Budget	Proposed Budget
200	981005	51205	Supplies-office, general	4,763	4,104	4,000	4,000	4,000
200	981005	51210	Supplies- general	6,698	5,976	0	0	0
200	981005	51210	Supplies- general	19,946	9,947	25,000	25,000	25,000
200	981005	51215	Supplies-computer	0	163	0	0	0
200	981005	51220	Supplies-food	0	221	0	0	0
200	981005	51225	Supplies-gas, oil and lubrication	0	13,140	0	0	0
200	981005	51285	Services -professional services	13,394	14,548	30,500	30,500	25,000
200	981005	51285	Services -professional services	23,839	84,954	0	0	0
200	981005	51295	Advertising and public notice	14,721	30,012	0	0	0
200	981005	51295	Advertising and public notice	948	1,925	1,750	2,500	2,000
200	981005	51300	Printing and duplicating	19	0	500	0	0
200	981005	51305	Communications-services	405	1,243	500	3,000	2,880
200	981005	51310	Utilities	544	2,446	0	0	0
200	981005	51310	Utilities	52,804	71,092	65,000	65,000	85,000
200	981005	51320	Repair & maint services-general	17,829	16,463	57,000	57,000	90,000
200	981005	51320	Repair & maint services-general	44,985	36,685	0	0	0
200	981005	51340	Lease and rentals - space	0	12,084	0	38,500	38,500
200	981005	51345	Lease and rentals - equipment	2,598	2,647	5,000	1,000	4,000
200	981005	51345	Lease and rentals - equipment	0	1,555	0	0	0
200	981005	51350	Dues and membership	814	1,296	1,500	600	500
200	981005	51350	Dues and membership	1,711	1,665	0	0	0
200	981005	51355	Training and education	0	379	2,000	1,000	1,000
200	981005	51360	Travel expense	2,226	5,704	0	4,000	4,000
200	981005	51365	Private mileage	0	1,057	500	500	1,200
200	981005	51390	Permits, licenses and fees	250	0	0	0	0
200	981005	51420	Insurance	0	0	0	0	0
200	981005	51420	Insurance	16,188	14,254	15,000	17,332	18,000
200	981005	51465	Postage and freight- Internal	621	731	500	300	300
200	981005	51465	Postage and freight- Internal	0	30	0	0	0
200	981005	51475	Printing- Internal	149	0	0	0	0
200	981005	51475	Printing- Internal	356	46	0	0	500
200	981005	51495	Telephone monthly- internal	6,547	9,174	6,000	6,000	6,000
200	981005	51520	Facilities charges- Internal	251	0	0	0	0
200	981005	51550	Other materials and services	746	854	4,500	3,000	2,500
200	981005	51550	Other materials and services	3,243	548	0	0	0
200	981005	52005	Bank Service Charge	0	0	500	0	0
200	981005	52005	Bank Service Charge	2,118	4,092	3,000	5,000	3,500
200	981005	52045	Taxes, assessments, and liens	1,716	1,031	0	600	1,200
200	981005	52060	Contributions to other agencies	0	500	0	0	0

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Fund	Program	Account	Account Name	2006-07	2007-08	2008-09	2008-09	2009-10
				Actuals	Actuals	Adopted Budget	Projected Budget	Proposed Budget
200	981005	52130	Other Special Expenditures	257	97	32,000	10,000	1,000
200	981005	52130	Other Special Expenditures	34	31	0	0	0
200	981005	52136	Awards	0	91	0	0	0
200	981005	53010	Interdpt chg-indirect charges	17,925	19,711	20,510	20,500	24,977
200	981005	53015	Interdpt chg-legal services	0	458	0	0	0
200	981005	53015	Interdpt chg-legal services	22,948	15,187	8,000	8,000	15,000
200	981005	53055	Interdpt chg-general	273	10	0	0	0
200	981005	54195	Transfer to Miscellaneous Debt Service	39,588	44,946	0	0	0
200	981005	55110	Other debt principal	59,840	53,913	107,720	108,690	80,000
200	981005	56110	Other debt interest payments	5,408	4,184	8,341	9,960	6,550
200	981005	57115	Machinery and equipment over \$5,000	4,800	0	0	0	0
200	981005	57115	Machinery and equipment over \$5,000	43,033	27,937	40,000	40,000	40,000
200	981005	57135	Other capital outlay	155,158	0	0	0	0
200	981005	57135	Other capital outlay	4,476	0	35,000	35,000	300,000
200	981005	58015	Bad debt expense	3,716	120	0	0	0
200	981005	59010	Contingency	0	0	0	0	0
<b>981005 Total Fair Complex Interim Expenditures</b>				<b>978,504</b>	<b>850,634</b>	<b>861,681</b>	<b>842,814</b>	<b>1,099,644</b>
200	981010	51105	Wages and salaries	11,794	5,286	0	0	0
200	981010	51105	Wages and salaries	105,370	79,982	114,968	100,655	215,259
200	981010	51110	Temporary salaries	8,358	41,245	9,776	54,225	22,398
200	981010	51115	Overtime and other pay	0	1,173	0	3,085	5,000
200	981010	51125	FICA	8,708	7,391	9,544	11,851	18,182
200	981010	51135	Employer paid work day tax	59	52	81	133	127
200	981010	51140	Pers contribution	17,905	12,294	18,394	16,103	34,441
200	981010	51150	Health insurance	21,956	20,163	23,655	20,139	38,220
200	981010	51155	Life and long term disability insurance	167	190	378	366	719
200	981010	51160	Unemployment insurance	442	478	593	989	935
200	981010	51165	Tri-Met tax	671	607	830	1,025	1,595
200	981010	51175	Automobile allowance	1,406	0	0	0	0
200	981010	51199	Misc Personal Services	0	0	4,814	0	0
200	981010	51205	Supplies-office, general	129	916	250	385	400
200	981010	51210	Supplies- general	2,754	1,239	0	0	0
200	981010	51210	Supplies- general	13,551	10,722	15,000	17,362	17,000
200	981010	51215	Supplies-computer	0	163	0	0	0
200	981010	51285	Services -professional services	14,555	29,027	0	0	0
200	981010	51285	Services -professional services	43,769	47,172	62,250	77,896	78,000
200	981010	51295	Advertising and public notice	0	1,163	2,000	0	0
200	981010	51295	Advertising and public notice	4,128	0	0	0	0

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Fund	Program	Account	Account Name	2006-07	2007-08	2008-09	2008-09	2009-10
				Actuals	Actuals	Adopted Budget	Projected Budget	Proposed Budget
200	981010	51295	Advertising and public notice	94,415	100,778	105,000	97,380	105,000
200	981010	51305	Communications-services	0	27	300	257	300
200	981010	51310	Utilities	11,891	10,993	12,500	13,000	12,500
200	981010	51320	Repair & maint services-general	2,520	3,188	2,200	2,275	2,200
200	981010	51345	Lease and rentals - equipment	0	3,798	3,000	0	0
200	981010	51345	Lease and rentals - equipment	6,630	3,179	0	0	0
200	981010	51345	Lease and rentals - equipment	12,873	9,210	16,000	24,000	25,000
200	981010	51350	Dues and membership	1,428	869	1,000	300	500
200	981010	51350	Dues and membership	128	0	0	0	0
200	981010	51355	Training and education	0	1,343	2,000	600	1,000
200	981010	51360	Travel expense	4,812	4,618	4,000	4,000	4,000
200	981010	51365	Private mileage	300	492	200	212	200
200	981010	51390	Permits, licenses and fees	0	441	0	0	0
200	981010	51420	Insurance	15,057	13,283	15,000	17,076	18,000
200	981010	51465	Postage and freight- Internal	309	278	300	0	0
200	981010	51475	Printing- Internal	1,111	2,474	1,000	804	750
200	981010	51495	Telephone monthly- internal	2,147	2,059	1,000	781	800
200	981010	51495	Telephone monthly- internal	94	31	0	0	0
200	981010	51550	Other materials and services	90,549	88,722	0	0	0
200	981010	51550	Other materials and services	12,040	13,388	0	200	1,000
200	981010	52005	Bank Service Charge	0	0	0	250	250
200	981010	52130	Other Special Expenditures	0	408	650	0	0
200	981010	52130	Other Special Expenditures	32	0	0	0	0
200	981010	52130	Other Special Expenditures	1,518	610	0	2,777	3,000
200	981010	52136	Awards	46,909	51,258	0	0	0
200	981010	52137	Rodeo Prize Money	0	1,500	0	0	0
200	981010	52146	Entertainment Expenses	0	0	0	0	0
200	981010	52146	Entertainment Expenses	0	0	105,000	86,550	105,000
200	981010	52147	Open Class Expenses	0	0	0	0	0
200	981010	52147	Open Class Expenses	0	0	30,000	44,000	42,000
200	981010	52148	4-H Expenses	0	0	0	0	0
200	981010	52148	4-H Expenses	0	0	16,000	22,820	23,000
200	981010	52149	FFA Expenses	0	0	0	0	0
200	981010	52149	FFA Expenses	0	0	4,000	10,680	10,000

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Fund	Program	Account	Account Name	2006-07	2007-08	2008-09	2008-09	2009-10
				Actuals	Actuals	Adopted Budget	Projected Budget	Proposed Budget
200	981010	52150	Truck Pull Expenses	0	0	12,000	10,405	10,000
200	981010	52150	Truck Pull Expenses	0	0	0	0	0
200	981010	52151	Demo Derby Expenses	0	0	22,000	18,600	17,500
200	981010	52151	Demo Derby Expenses	0	0	0	0	0
200	981010	52152	Monster Truck Expenses	0	0	22,000	20,750	17,500
200	981010	52152	Monster Truck Expenses	0	0	0	0	0
200	981010	52153	Rodeo Expenses	0	0	22,000	19,932	10,000
200	981010	52153	Rodeo Expenses	0	0	0	0	0
200	981010	53010	Interdpt chg-indirect charges	17,925	19,710	20,510	20,510	24,977
200	981010	53015	Interdpt chg-legal services	0	635	1,000	0	0
200	981010	53055	Interdpt chg-general	192	0	0	0	0
<b>981010 Total Annual County Fair Expenditures</b>				<b>578,602</b>	<b>592,555</b>	<b>681,193</b>	<b>722,373</b>	<b>866,753</b>
200	981015	51210	Supplies- general	290	1,146	0	0	0
200	981015	51285	Services -professional services	33,082	36,198	0	0	0
200	981015	51295	Advertising and public notice	2,770	4,641	0	0	0
200	981015	51345	Lease and rentals - equipment	3,183	2,803	0	0	0
200	981015	51475	Printing- Internal	287	278	0	0	0
200	981015	51550	Other materials and services	1,425	1,425	0	0	0
200	981015	52130	Other Special Expenditures	977	882	0	0	0
200	981015	52136	Awards	4,000	4,000	0	0	0
<b>981015 Total Rodeo Expenditures</b>				<b>46,014</b>	<b>51,373</b>	<b>0</b>	<b>0</b>	<b>0</b>
200	981020	51210	Supplies- general	0	0	6,000	14,000	0
200	981020	51285	Services -professional services	0	0	77,500	129,000	0
200	981020	51295	Advertising and public notice	0	0	30,000	0	0
200	981020	51295	Advertising and public notice	0	0	0	27,350	0
200	981020	51320	Repair & maint services-general	0	0	0	392	0
200	981020	52130	Other Special Expenditures	0	0	3,000	8,166	0
<b>981020 Total Frite Lites Expenditures</b>				<b>0</b>	<b>0</b>	<b>116,500</b>	<b>178,908</b>	<b>0</b>
<b>Grand Total Expenditures</b>				<b>1,603,120</b>	<b>1,494,562</b>	<b>1,659,374</b>	<b>1,744,095</b>	<b>1,966,397</b>

<b>Beginning Fund Balance</b>	<b>-830,029</b>	<b>-945,162</b>	<b>-932,574</b>
<b>Total Revenues</b>	<b>-1,687,450</b>	<b>-1,731,507</b>	<b>-1,556,700</b>
<b>Total Resources</b>	<b>-2,517,479</b>	<b>-2,676,669</b>	<b>-2,489,274</b>
<b>Total Expenditures</b>	<b>1,659,374</b>	<b>1,744,095</b>	<b>1,966,397</b>
<b>Ending Fund Balance</b>	<b>-858,105</b>	<b>-932,574</b>	<b>-522,877</b>

**NEW BUSINESS**



# ANNOUNCEMENTS



***Calendar of Events  
February 2009 – July 2009***

<b>Date</b>	<b>Event</b>	<b>Location</b>
<b><i>February</i></b>		
4	Board Meeting	Floral Building (4:30 PM)
4	Booster Meeting	Floral Building (7:00 PM)
16	Presidents Day Holiday	Office Closed
<b><i>March</i></b>		
4	Board Meeting	Floral Building (4:30 PM)
4	Booster Meeting	Floral Building (7:00 PM)
<b><i>April</i></b>		
1	Board Meeting	Floral Building (4:30 PM)
1	Booster Meeting	Floral Building (7:00 PM)
<b><i>May</i></b>		
1-3	OFA Spring Managers' Conference	Coos Bay, Oregon
6	Board Meeting	Floral Building (4:30 PM)
6	Booster Meeting	Floral Building (7:00 PM)
25	Memorial Day	Office Closed
<b><i>June</i></b>		
3	Board Meeting	Floral Building (4:30 PM)
3	Booster Meeting	Floral Building (7:00 PM)
<b><i>July</i></b>		
1	Board Meeting	Floral Building (4:30 PM)
1	Booster Meeting	Floral Building (7:00 PM)
3	Fourth of July Holiday Observed	Office Closed
6-12	4-H Horse Fair	Barns, Arena, Show Rings
13	Fair Set-up begins	Entire Complex
30-31, 8/1-2	Washington County Fair	Entire Complex

***Subject to Change Monthly***





# Washington County Fair Complex Facility Schedule for February-2009

## **Wednesday, February 04, 2009**

Main Exhibit-North Dog Obedience Class  
Floral Building Fair Board Meeting/Booster Meeting  
Complex 4H Night

## **Saturday, February 07, 2009**

Main Exhibit Hall NW Family & Kids Fest

## **Sunday, February 08, 2009**

Main Exhibit Hall NW Family & Kids Fest  
Floral Building 4H Tailblazers Club Meeting

## **Wednesday, February 11, 2009**

Main Exhibit-North Dog Obedience Class  
Complex 4H Night

## **Thursday, February 12, 2009**

Complex NORSAR Training

## **Saturday, February 14, 2009**

Cloverleaf Building Private Party  
Barns Beef Weigh-In

## **Sunday, February 15, 2009**

Barns Beef Weigh-In

## **Wednesday, February 18, 2009**

Main Exhibit-North Dog Obedience Class  
Complex 4H Night

## **Saturday, February 21, 2009**

Cloverleaf Bldg. 4-H Small Animal Show  
Main Exhibit Hall Unique Animal Expo

## **Sunday, February 22, 2009**

Floral Bldg. 4-H Meeting  
Main Exhibit Hall Unique Animal Expo

## **Wednesday, February 25, 2009**

Main Exhibit-North Dog Obedience Class  
Cloverleaf/Show Rings 4H Wagon Train  
Complex 4H Night



## CORRESPONDENCE



# ORAL COMMUNICATIONS



**OTHER MATTERS OF INFORMATION**





WASHINGTON CO. FAIR COMPLEX BOOSTER  
MEETING MINUTES JAN 7, 2009

President Lyle Spiesschaert called the meeting to order, in the Main Exhibit Bldg. Minutes from previous meeting were approved, with correction of next meeting date to be Jan 7.

Fair Board meeting: Dan Logan reported that election of officers was held. President - Matt Pihl, Vice-Pres – Don McCoun, Treasurer – Dan Logan. Clear Water Services is working on pipe that is causing excess water to run onto the Fairgrounds. The Floral Building is getting an upgrade on the interior. The Fairgrounds staff is doing the work. When vacated, the Armory could be a possible use for the Fair office, plus other uses. The Fair Complex Budget includes \$350K for capital improvements. There will be work done on the Main Exhibit building, plus other areas. The Sports Fields at Fair Complex were discussed; they may not be continued by Hillsboro. The new Armory building and Grant St. extension will go forward.

Lyle discussed the Fair Board Budget and possibility of including others in decision process.

The Fountain at East end of Cloverleaf Bldg will have clean-up this coming Saturday, Jan 10. Type of new fence needed was discussed. Fair Board has discussed possibility of taking over management of the fountain.

Oregon Fairs Ass'n Convention – Boosters attending: Inez & Steve Griffels and Kathy Schmidlkofer. Convention is in Salem, Jan 8-11.

Respectfully submitted,  
Sheila Day, Secretary pro-tem

**NEXT MEETING: FEBRUARY 4, 2009**



# Washington County Fair Complex Boosters

## Meeting Minutes

### December 3<sup>rd</sup>, 2008

**President Lyle Spiesschaert** called the meeting to order at 8:05 pm in the Floral Building of the Fair Complex. Lyle thanked everyone for coming and hoped they had a wonderful time at the Christmas potluck. Introductions were made.

Lyle Spiesschaert along with Tom Black presented a Photo plaque to Eagle Scout Matt Dahlquist for his work in sprucing up the Booster Food Booth.

**Minutes of November 5<sup>th</sup>, 2008.** Motion was made by Inez Griffels and seconded by Al Goldmann to accept the minutes as presented. **Passed Unanimously.**

**Treasurer's report** was presented. Al Goldmann moved to approve the financial reports. Bill Ganger seconded. **Passed unanimously.**

#### **Committee Reports:**

**Executive Committee:** The executive committee met on November 11, 2008 to work out a Strategic Plan to bring to the membership. Plan includes future operation of the food booth, maintenance of the water feature, installing a new fence for water feature, fair-time activities, publication of fair history, encouraging a new management system for the fairgrounds, creating a fairgrounds foundation to accept donations, and fairgrounds capital improvements. Paul Goldman moved to approve the Strategic Plan and to move forward. Eileen Marxer seconded. **Passed unanimously.**

**Membership:** We have 104 members.

**Fair Board:** Matt Phil reported the fair board moved the financials out of the consent agenda. There was only one bid for the new Fair Complex office building to this date. Site for the building has not been announced. The Hillsboro Air Show is set tentatively for the weekend of August 28, 2009. A consultant will be hired to again evaluate conditions of fairgrounds structures. Discussion included hiring a permanent Executive Director. The next fair board meeting has been changed to January 14<sup>th</sup>. Fair Complex Sports lease is being discussed between the Mayor of Hillsboro and Commissioner Tom Brian. National Guard's new armory and Grant Street extensions may still go ahead in the near future. Discussions continue regarding the viability of a Renaissance Fair. One vacancy and two new appointments need to be filled on the fair board.

**Financial Policy Update:** Charlie Vandehey presented the new policy regarding seeking or paying money not included in the Booster's budget. Discussion followed and changes made. Kathy Schmidlkofer moved to except the Non-Budget Items policy with changes. Bill Ganger seconded. **Passed unanimously.**

**Nominating Committee:** Steve Griffels asked if there were any nominations from the floor for any of the offices. Hearing none, Kathy Schmidlkofer moved to close the nominations and to cast a unanimous ballot for the current set of officers. Inez Griffels seconded. **Passed unanimously.**

**Oregon Fair Convention:** Inez & Steve Griffels, Sheila Day, Judy Marsh, Lyle Spiesschaert and Kathy Schmidlkofer have indicated an interest in attending as representatives of the Boosters.

**Announcement:** Jim Clute announced anyone wanting to board a cruise ship to watch the Christmas ships parade should contact him. Charles Vandehey announced he needs judges for FFA Creed and Public Speaking contests on December 10<sup>th</sup>.

Lyle Spiesschaert thanked everyone for all their help with events, work days, and their undying dedication to the Booster Organization throughout 2008.

Meeting was adjourned at 9:45pm.

Respectfully submitted,  
Judy Marsh Secretary

**Next meeting  
January 5<sup>th</sup>, 2009  
7:00 pm – Floral Building**

# HeraldNet

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## State veterinarian to talk on disease that killed cows at Puyallup fair

By Gale Fiege  
Herald Writer

MONROE -- Snohomish County Cattlemen's Association president Jerry Labish has questions for the state veterinarian.

In general, Labish wants to know more about the outbreak of a deadly viral disease that killed about 20 cattle shown at the Puyallup Fair in September. Among those that died were three cows owned by an Arlington family.

In particular, the cattleman wants to find out why such an outbreak hasn't happened before in the state. Or has it? Labish hopes to have his questions answered at a meeting Wednesday evening at the Monroe fairgrounds when state veterinarian Dr. Leonard Eldridge comes to speak to the local cattlemen's association.

Eldridge plans to describe the viral disease, hand out safety recommendations and explain what happened in Puyallup.

"For us it was the perfect storm," Eldridge said.

The veterinarian believes that lambs housed in the same fair barn as cattle likely spread ovine herpesvirus 2 through a cooling and ventilation system in the barn.

The virus is carried in the nasal secretions of immature sheep and it causes malignant catarrhal fever. Sheep are not affected by the disease, but there is no treatment for cattle and other susceptible animals including deer, bison and hogs. No human health concerns or food safety issues are related to the disease and cattle cannot spread the fever to other cows.

Sheep and cows have intermingled before, so Labish wants to know what was different in Puyallup.

Eldridge's investigation concluded that most of the stalls of the animals that died were right underneath the ventilation exhaust fan in the middle of the barn. As the air was pushed up and out of the barn, virus particles were drawn up over the lambs and then dropped down onto the cattle, he said.

Mary Morcom of Arlington is eager to hear what Eldridge has to say.

Morcom's daughters are members of the Arlington High School Future Farmers of America. The family showed nine of their 25 head of red Angus cattle herd at Puyallup in September. Three died from the disease later in the fall.

Puyallup Fair officials plan to make changes in the way animals are exhibited, starting with keeping cattle and sheep apart. Sheep and cattle at the Evergreen State Fair have had separate barns for many years.

"I am anxious to know how the state is going to improve its response to such an outbreak," Morcom said. "I'm still afraid there are people out there who've had animals die and didn't have enough money to have their vet come out to confirm the reason for their cow's death."

The Cattlemen's Association is urging all families with FFA and 4-H livestock members to attend the Wednesday session.

"It should be a good informational meeting," Labish said. "We need to stay on top of this issue and work to put people's minds to rest."

Morcom agreed.

"The last thing we want is to stop having animals exhibited at the state fairs," she said.

**Meet with the state veterinarian**

The state veterinarian plans to talk about malignant catarrhal fever -- a viral disease that can kill cows -- at a meeting of the Snohomish County Cattlemen's Association set for 7 p.m. Wednesday at the longhouse behind the Evergreen State Fair offices, 14405 179th Ave. SE in Monroe.

FFA and 4-H families throughout the county are encouraged to attend.  
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