



Fiscal Year 2019 Adopted Budget General (Current Expense) Fund **#001.314 – Department of Public Works: County Fair**

(Responsible Elected Officials: County Commissioners)

The Pacific County fairgrounds is located in Menlo, Washington. The county fair is a four-day event, held annually in late August.

The fair is overseen by a seven-member board, which operates in an advisory capacity to the Board of County Commissioners.

During the offseason the fairgrounds are utilized for a variety of purposes, including:

- Boat and RV storage
- Spring Little League practice
- Summer arena use for 4-H
- Fall football practice for Willapa Valley Jr. High
- Miscellaneous 4-H practices
- Various Scout activities

Grand Total FY2019 Adopted Budget Appropriations:	\$89,999.00
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General (Current Expense) Fund

#001.314 – Department of Public Works: County Fair

Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
10	Salaries and Wages	\$33,099.20	\$37,311.51	\$31,975.65	\$34,129.00	\$23,731.00	\$24,939.39	\$18,299.00	\$18,299.00	\$18,299.00
20	Personnel Benefits	\$13,378.78	\$14,692.39	\$12,343.74	\$13,472.00	\$8,416.00	\$8,844.55	\$4,786.00	\$4,786.00	\$4,786.00
30	Supplies	\$13,171.30	\$13,933.42	\$10,222.73	\$12,442.00	\$11,950.00	\$21,593.46	\$11,950.00	\$16,250.00	\$11,950.00
40	Services (see Non-Dept. 001.037.5**,**.46 for Risk Management Insurance)	\$42,862.70	\$54,076.96	\$44,372.59	\$47,105.00	\$54,964.00	\$43,681.72	\$54,964.00	\$55,964.00	\$54,964.00
70	Debt Service – Principal	\$471.48	\$31,516.15	-	\$10,663.00	-	-	-	-	-
80	Debt Service – Interest	\$1,314.52	\$530.70	-	\$615.00	-	-	-	-	-
Grand Total Departmental Expenditures (BARS #001.314.5**,**.**))		\$104,297.98	\$152,061.13	\$98,914.71	\$118,426.00	\$99,061.00	\$99,059.12	\$89,999.00	\$95,299.00	\$89,999.00



General (Current Expense) Fund
#001.314 – Department of Public Works: County Fair

Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 2019 Wage Breakdown at 1.0 Full-Time Equivalent (FTE) rounded to the nearest dollar										FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations			
	Group	Grade	Step		Base Salary (Monthly)	Longevity (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity	Number of Months at This Salary		TOTAL SALARY (ANNUAL)	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits
Fair/Parks Manager	Mgmt	12	8	=	\$4,631.00	\$162.09 3.5%	\$4,793.09	x 8			0.10	\$5,799	\$2,280 39.3%	\$8,079	0.10	\$5,799	\$2,280 39.3%	\$8,079
		12	8		\$4,631.00	\$277.86 6.0%	\$4,908.86	x 4	=	\$57,981								
Fair Manager	Temp	-	-	=	\$300.00	- -	\$300.00	x 6			-	\$8,700	\$2,001 23.0%	\$10,701	-	\$8,700	\$2,001 23.0%	\$10,701
		-	-	=	\$2,000.00	- -	\$2,000.00	x 3	=	\$8,700								
		-	-	=	\$300.00	- -	\$300.00	x 3										
Fairtime Labor	Casual	-	-		-	- -	-	-		-	-	\$3,800	\$505 13.3%	\$4,305	-	\$3,800	\$505 13.3%	\$4,305
Total Personnel Expenditures (BARS #001.314.5**.**,1* and #001.314.5**.**,2*)											0.10	\$18,299	\$4,786 26.2%	\$23,085	0.10	\$18,299	\$4,786 26.2%	\$23,085

Note:

- FTE appropriations for the Department of Public Works may be apportioned between the following budgets:
 - General (Current Expense) Fund #001.311 – Department of Public Works: General Facilities
 - General (Current Expense) Fund #001.312 – Department of Public Works: Parks
 - General (Current Expense) Fund #001.314 – Department of Public Works: County Fair
 - Special Revenue Fund #104.310 – Department of Public Works: County Road Fund
 - Special Revenue Fund #108 – Flood Control
 - Internal Service Fund #502 – Equipment Rental & Revolving (ER&R)



General (Current Expense) Fund
#001.314 – Department of Public Works: County Fair
Expenditure Breakdown: BARS Object Code 30 (Supplies)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
31	Office & Operating Supplies	\$12,726.71	\$10,717.83	\$9,964.24	\$11,136.00	\$9,500.00	\$16,195.60	\$9,500.00	\$9,500.00	\$9,500.00
32	Fuel Consumed	\$444.59	\$872.78	\$258.49	\$525.00	\$2,000.00	\$5,397.86	\$2,000.00	\$2,000.00	\$2,000.00
35	Small Tools & Minor Equip.	-	\$381.97	-	\$127.00	\$200.00	-	\$200.00	\$200.00	\$200.00
36	Equipment Less Than \$5,000	-	\$1,960.84	-	\$654.00	\$250.00	-	\$250.00	\$4,550.00	\$250.00
Total Supplies (BARS #001.314.5**.3*)		\$13,171.30	\$13,933.42	\$10,222.73	\$12,442.00	\$11,950.00	\$21,593.46	\$11,950.00	\$16,250.00	\$11,950.00



General (Current Expense) Fund
#001.314 – Department of Public Works: County Fair
Expenditure Breakdown: BARS Object Code 40 (Services)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$1,819.19	\$3,622.92	\$4,571.74	\$3,338.00	\$1,800.00	\$6,287.55	\$1,800.00	\$1,800.00	\$1,800.00
42	Communication	\$1,853.45	\$1,776.84	\$1,785.68	\$1,805.00	\$1,500.00	\$2,189.14	\$1,500.00	\$1,500.00	\$1,500.00
43	Travel	-	-	-	-	\$200.00	-	\$200.00	\$200.00	\$200.00
44	Advertising	\$4,725.74	-	\$160.00	\$1,629.00	\$5,000.00	\$2,847.51	\$5,000.00	\$5,000.00	\$5,000.00
45	Operating Rentals & Leases	\$977.82	\$2,581.34	\$393.86	\$1,318.00	\$1,000.00	\$54.00	\$1,000.00	\$1,000.00	\$1,000.00
46	Insurance [sans Risk Mgmt.]	\$616.71	-	-	\$206.00	\$964.00	-	\$964.00	\$964.00	\$964.00
47	Public Utility Services	\$8,774.47	\$11,060.20	\$10,839.46	\$10,225.00	\$12,000.00	\$10,437.07	\$12,000.00	\$12,000.00	\$12,000.00
48	Repairs & Maintenance	\$3,125.95	\$6,148.31	\$2,555.11	\$3,943.00	\$7,500.00	\$2,882.79	\$7,500.00	\$8,500.00	\$7,500.00
49	Miscellaneous Services	\$20,969.37	\$28,887.35	\$24,066.74	\$24,641.00	\$25,000.00	\$18,983.66	\$25,000.00	\$25,000.00	\$25,000.00
Total Services (BARS #001.314.5**.4*)		\$42,862.70	\$54,076.96	\$44,372.59	\$47,105.00	\$54,964.00	\$43,681.72	\$54,964.00	\$55,964.00	\$54,964.00



General (Current Expense) Fund
#001.314 – Department of Public Works: County Fair
Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2015 Actual Revenue	FY2016 Actual Revenue	FY2017 Actual Revenue	Three-Year Average Revenue (FY2015-2017)	FY2018 Budget Estimate (including all amendments)	FY2018 Actual Revenue Through 12-31-2018	FY2019 Baseline Revenue	FY2019 Departmental Revenue Estimate	FY2019 Adopted Revenue Estimates
Current BARS Code	Description									
001.314.334.02.10	State Grant from Department of Agriculture	\$29,626.00	\$34,834.00	\$29,578.00	\$31,346.00	\$30,000.00	\$30,747.00	\$30,000.00	\$30,000.00	\$30,000.00
001.314.347.40.00	Booth Rental	\$7,500.00	\$8,197.00	\$7,538.00	\$7,745.00	\$8,000.00	\$7,290.00	\$8,000.00	\$8,000.00	\$8,000.00
001.314.347.41.00	Button Sales	\$12,633.00	\$18,068.00	\$21,240.00	\$17,314.00	\$21,900.00	\$14,118.00	\$21,900.00	\$21,900.00	\$21,900.00
001.314.347.42.00	Gate Revenue/Event Admission	\$11,070.00	\$11,566.00	\$11,907.00	\$11,514.00	\$11,000.00	\$27,920.25	\$11,000.00	\$11,000.00	\$11,000.00
001.314.347.44.00	Off-Season Storage	\$2,950.00	\$3,675.00	\$5,575.00	\$4,067.00	\$3,500.00	\$1,950.00	\$3,500.00	\$3,500.00	\$3,500.00
001.314.361.1*	Investment Interest	\$7.84	-	-	\$3.00	-	-	-	-	-
001.314.362.00.00	Rents	-	-	-	-	-	\$618.00	-	-	-
001.314.362.30.00	Parking	\$425.00	\$435.00	\$270.00	\$377.00	\$230.00	-	\$230.00	\$230.00	\$230.00
001.314.362.41.00	RV Hookups - Camping	\$860.00	\$2,520.00	\$1,460.00	\$1,613.00	\$2,000.00	\$1,740.00	\$2,000.00	\$2,000.00	\$2,000.00
001.314.362.43.00	Facility Rental	\$1,045.00	\$4,200.00	\$1,322.50	\$2,189.00	\$3,500.00	\$1,073.00	\$3,500.00	\$3,500.00	\$3,500.00
001.314.362.80.00	Concession Proceeds	\$4,834.43	\$7,947.73	\$7,352.51	\$6,712.00	\$5,000.00	\$7,063.70	\$5,000.00	\$5,000.00	\$5,000.00
001.314.362.82.00	Carnival Proceeds	\$5,567.00	\$4,612.00	\$5,325.00	\$5,168.00	\$5,000.00	\$4,959.00	\$5,000.00	\$5,000.00	\$5,000.00
001.314.367.00.00	Contributions/Donations from Nongovt. Sources	\$1,100.00	\$2,405.00	\$170.00	\$1,225.00	\$500.00	\$516.00	\$500.00	\$500.00	\$500.00
001.314.367.20.00	Premium Book Advertising	\$3,905.00	\$3,915.00	\$3,940.00	\$3,920.00	\$5,000.00	-	\$5,000.00	\$5,000.00	\$5,000.00
001.314.369.9*	Immaterial Miscellaneous Revenues	-	\$296.66	\$450.12	\$249.00	-	\$389.58	-	-	-
001.314.369.92.00	Hotel-Motel Funds	\$1,000.00	\$17.81	-	\$339.00	\$1,000.00	-	\$1,000.00	\$1,000.00	\$1,000.00
001.314.389.00.00	Receipt Revolving Fund	\$312.14	-	-	\$104.00	-	-	-	-	-
101.300.395.20.00	Recoupment	-	-	\$1,498.73	\$500.00	-	-	-	-	-
001.314.397.00.00	Fund #101 Balance Transfer In (one-time transfer in fiscal year 2015)	\$8,296.23			\$2,765.00					
Grand Total Departmental Revenue (BARS #001.314.3***.***)		\$91,131.64	\$102,689.20	\$97,626.86	\$97,150.00	\$96,630.00	\$98,384.53	\$96,630.00	\$96,630.00	\$96,630.00