



**CURRY COUNTY
BOARD OF COMMISSIONERS**

94235 Moore Street
Gold Beach, Oregon
(541) 247-3296

BOC_Office@co.curry.or.us

www.co.curry.or.us

**AGENDA
BUDGET COMMITTEE**

December 14, 2023

11:00 a.m.

Items may be taken out of sequence to accommodate staff availability and the public.

1. CALL TO ORDER & PLEDGE OF ALLEGIANCE

2. AMENDMENT AND APPROVAL OF THE AGENDA

3. PUBLIC COMMENTS

To make a public comment, please submit a Speaker's Slip to the Chair prior to the start of the meeting, or email public comments during the meeting to BOC_Office@co.curry.or.us. Public comments are limited to three (3) minutes per speaker.

4. DISCUSSION

- A. Review Finance Department Progress
- B. Departmental Budget Revisions
 - i. Fair Supplemental Budget

5. ADJOURN

Supplemental Budget # FY2023-24

Fund Budget Must Balance To \$0.00

Department: Fairgrounds/Event Center		BUDGET		
G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING 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	291,958
	Tran In -	-	-	-
_____ -399.01-000-00	Assigned Fund Balance	-	-	-
	Restricted Fund Balance	-	-	-
	Total Resources	3,800	640,157	643,958
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				
2.14-451.40-490.00-330-00	Pro Svc - General	-	45,000	45,000
2.14-451.40-490.00-604.00	Sup-Machinery & Equipment	500	30,000	30,500
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 Commmun	-	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	-	4,200	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
2.14-451.40-490.00-431-01	R & M Arena	-	100,000	100,000
2.14-451.40-490.00-431-02	R & M Arena Restrooms	-	5,000	5,000
2.14-451.40-490.00-431-03	R & M Barns	-	35,000	35,000
2.14-451.40-490.00-431-06	R & M Docia	-	20,000	20,000
2.14-451.40-490.00-431-07	R & M Docia Restrooms	-	5,000	5,000
2.14-451.40-490.00-431-10	R & M Grounds	-	75,000	75,000
2.14-451.40-490.00-431-11	R & M Livestock Pavilion	-	100,000	100,000
2.14-451.40-490.00-431-13	R & M Office	-	5,000	5,000
2.14-451.40-490.00-431-14	R & M OSU Extension	-	25,000	25,000
2.14-451.40-490.00-431-15	R & M Shop	-	5,000	5,000
2.14-451.40-490.00-431-16	R & M Showcase	-	2,000	2,000
2.14-451.40-490.00-431-17	R & M SWOCC	-	50,000	50,000
2.14-451.40-490.00-431-18	R & M Dormitory	-	2,000	2,000
2.14-451.40-490.00-335-00	Pro Svcs- Fair Entertainment	-	20,000	20,000
2.14-451.40-496.00-000-00	Operating Contingency	10,325	3,162	13,487
	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 >>		0	
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	<i>[Signature]</i>	Date	12-5-23	
Elected Official	<i>[Signature]</i>	Date	12-5-23	
Approved By	<i>[Signature]</i>	Date		
Liasion Commissioner				Supp #