

CLARK COUNTY STAFF REPORT

DEPARTMENT: General Services- Event Center

DATE: June 26, 2018.

REQUESTED ACTION: This staff report is to request from the BOCC an increase in the Expenditure and Revenue Budgets for Fair Fund 1003 for the collection of the State Grant to fund various project at the fairgrounds.

Consent Hearing County Manager

BACKGROUND

The Fair Site Management Group (FSMG) is requesting expense and revenue budget authority to spend grant funds in the amount of \$75,447 which will go to providing a rolling gate at the maintenance shed, new lighting along the animal barns, and security cameras at various locations on the fairground site. The scope of work will be covered by the Fairgrounds with the revenue coming from a State Grant, the grant is given once the work is completed.

COUNCIL POLICY IMPLICATIONS

None

ADMINISTRATIVE POLICY IMPLICATIONS

None

COMMUNITY OUTREACH

None

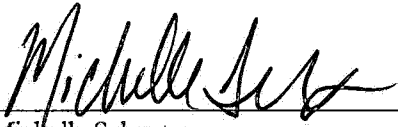
BUDGET IMPLICATIONS

YES	NO	
	X	Action falls within existing budget capacity.
	X	Action falls within existing budget capacity but requires a change of purpose within existing appropriation
X		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

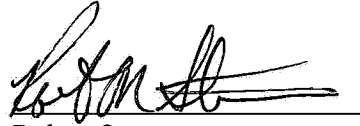
BUDGET DETAILS

Local Fund Dollar Amount	\$75,447
Grant Fund Dollar Amount	
Account	Event Center – Fund 1003
Company Name	

DISTRIBUTION: Michelle Schuster, General Services and John Morrison, FSMG
Board staff will post all staff reports to The Grid. <http://www.clark.wa.gov/thegrid/>

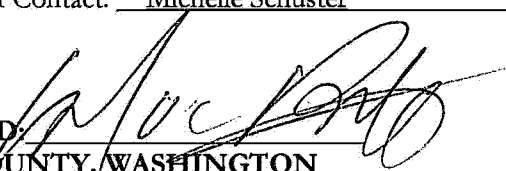


Michelle Schuster
Administration and Facilities Manager



Robert Stevens
Director of General Services

Primary Staff Contact: Michelle Schuster Ext. 4118



APPROVED:
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

DATE: 6/26/18

SR# 121-18



APPROVED: _____
Jim Rumpeltes, Interim County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

This project will be funding from a State Grant in the amount of \$75,447 that the fairgrounds will receive once the project is completed.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Fund 1002-Event Center		75,447				
Total		75,447				

II. A – Describe the type of revenue (grant, fees, etc.)

The \$75,447 is State Grant Funding that the fairgrounds will receive once the project is completed.

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF	Total	GF	Total	GF	Total
Fund 1003-Event Center			75,447				
Total			75,447				

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays		75,447				
Inter-fund Transfers						
Debt Service						
Total		75,447				

Decision Package Request Form

Requesting Dept/Office: General Services-Event Center

Request Type:

New Request

Package Number: GEN-03-18FS

Short Description: Fairground State Grant

Limited to 50 characters for use in reports to County Council

Package Title: Increase in the Expenditure and Revenue Budgets for Fair Fund 1003 for the collection of the State Grant to fund various project at the fairgrounds.

Contact info: name: Michelle Schuster **email:** michelle.schuster@clark.wa.gov

phone: 360-397-2300x4118

Justification: The Fair Site Management Group (FSMG) is requesting expense and revenue budget authority to spend grant funds in the amount of \$75,447 which will go to providing a rolling gate at the maintenance shed, new lighting along the animal barns, and security cameras at various locations on the fairground site. The scope of work will be covered by the Fairgrounds with the revenue coming from a State Grant; the grant is given once the work is completed.

Please complete the following for New Requests:

Liability/Risk/Safety Impacts: Helps in protecting the fairgrounds by adding additional lighting and cameras around the property.

Positive Impact to Citizens: None

Efficiency Gains: None

Workforce Engagement and Contributions: None

Impacts/Outcomes if not approved: If this package is not approved we will be unable to accept the grant money and will be unable to complete safety upgrades at the fairgrounds.

Package number	Fund	Prog	Dept	Basele	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec / REV inc (CR)	2019-20 EXP inc / REV dec (DR)	2019-20 EXP dec / REV Inc (CR)	Type	Operating vs capital
GEN-03-18FS	1003	000	370	594751	649	000000	75,447		-	-	One-Time Capital	
GEN-03-18FS	1027	000	370	369910	000	000000		75,447	-	-	One-Time Capital	