DESCHUTES COUNTY FAIR BOARD MEETING

3:30 PM, FEBRUARY 12, 2026

Deschutes County Fair & Expo - 3800 SW Airport Way, Redmond

(541) 548-2711 | expo.deschutes.org

AGENDA

Meeting Format: In accordance with Oregon state law, this meeting is open to the public and can be accessed and attended in person or remotely, with the exception of any executive session.

Public Comment: The public may comment on any topic that is not on the current agenda. When in-person comment from the public is allowed at the meeting, public comment will also be allowed via computer, phone or other virtual means.

Zoom Meeting Information: This meeting may be accessed via Zoom using a phone or computer. To join the meeting from a computer, use this link: https://bit.ly/3WE4CyF . To join by phone call 253-215-8782 and enter webinar ID # 836 5524 0468 followed by the passcode 258022.

CALL TO ORDER
ROLL CALL
INTRODUCTION OF VISITORS
PUBLIC COMMENT

MINUTES FROM PRIOR MEETING
UPCOMING MEETING DATE CONFIRMATION: MARCH 12, 2026

AGENDA ITEMS

1. **3:35 PM** Director's Report
   - Jeff Curtis, Fair & Expo Director introduction
   - Past and future events
2. **3:55 PM** 2026 Fair & Rodeo
   - Deschutes County Fair Association Operational Plan
3. **4:10 PM** Finance Report
4. **4:15 PM** Legislative Report
5. **4:20 PM** Old Business
6. **4:30 PM** New Business
7. **4:50 PM** Correspondence (if applicable)

   Agenda items for future meetings

   Director's Comments

ADJOURN

Budget to Actuals Report

Fair & Expo - Fund 615

FY26 YTD January 31, 2026 (unaudited)

Year over Year Comparison by Percent of Year Complete

58.3%
Year Complete

RESOURCES	Fiscal Year 2025			Fiscal Year 2026					
	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Food & Beverage	1,535,000	673,647	44%	1,222,500	634,430	52%	1,267,000	104%	44,500
Rights & Signage	110,000	70,300	64%	135,000	43,000	32%	111,000	82%	(24,000)
Other Inter-fund Services	-	-		60,000	35,000	58%	60,000	100%	-
Horse Stall Rental	67,500	-	0%	47,500	35,720	75%	91,000	192%	43,500
Camping Fee	37,500	-	0%	37,500	23,296	62%	54,000	144%	16,500
Miscellaneous	5,000	21,952	439%	19,000	5,409	28%	14,000	74%	(5,000)
Interest on Investments	16,000	11,353	71%	6,000	15,574	260%	22,300	372%	16,300
Interfund Payment	-	-		-	497		497		497
Storage	45,000	-	0%	-	-		-		-
Events Revenue	1,390,000	606,981	44%	1,100,000	748,667	68%	1,206,000	110%	106,000
TOTAL RESOURCES	3,206,000	1,384,234	43%	2,627,500	1,541,593	59%	2,825,797	108%	198,297

REQUIREMENTS	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Personnel Services	1,851,584	885,111	48%	1,843,250	831,907	45%	1,504,022	82%	339,228
Personnel Services - F&B	187,439	-	0%	175,250	-	0%	73,021	42%	102,229
Materials and Services	1,917,689	679,279	35%	1,287,378	819,708	64%	1,234,000	96%	53,378
Materials and Services - F&B	781,750	386,369	49%	741,450	342,043	46%	713,000	96%	28,450
Debt Service	99,700	-	0%	83,000	39,232	47%	83,000	100%	-
TOTAL REQUIREMENTS	4,838,162	1,950,760	40%	4,130,328	2,032,890	49%	3,607,043	87%	523,285

TRANSFERS	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Transfers In - Room Tax	1,011,000	561,750	56%	978,285	570,666	58%	1,030,785	105%	52,500
Transfers In - County Fair	196,900	114,858	58%	310,000	180,833	58%	310,000	100%	-
Transfers In - Park Fund	30,000	17,500	58%	35,000	20,417	58%	35,000	100%	-
Transfers Out	(10,777)	(6,287)	58%	(10,777)	(6,287)	58%	(10,777)	100%	-
TOTAL TRANSFERS	1,227,123	687,822	56%	1,312,508	765,630	58%	1,365,008	104%	52,500

FUND BALANCE	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Beginning Fund Balance	531,770	531,770	100%	577,955	577,955	100%	577,955	100%	0
Resources over Requirements	(1,632,162)	(566,527)		(1,502,828)	(491,296)		(781,246)		721,582
Net Transfers - In (Out)	1,227,123	687,822		1,312,508	765,630		1,365,008		52,500
TOTAL FUND BALANCE	$ 126,731	$ 653,065	515%	$ 387,635	$ 852,289	220%	$ 1,161,717	300%	$774,082

Budget to Actuals Report

Annual County Fair - Fund 616

FY26 YTD January 31, 2026 (unaudited)

Year over Year Comparison by Percent of Year Complete

FISCAL YEAR REPORT

58.3%
Year Complete

RESOURCES	Fiscal Year 2025 Budget	Fiscal Year 2025 Actuals	%	Fiscal Year 2026 Budget	Fiscal Year 2026 Actuals	%	Projection	%	$ Variance
Gate Receipts	780,000	-	0%	950,000	1,007,067	106%	1,007,067	106%	57,067
Concessions and Catering	797,500	-	0%	841,500	895,170	106%	895,170	106%	53,670
Carnival	430,000	-	0%	455,000	458,545	101%	458,545	101%	3,545
Commercial Exhibitors	115,000	-	0%	132,500	130,230	98%	130,230	98%	(2,270)
Fair Sponsorship	99,000	-	0%	125,500	143,800	115%	143,800	115%	18,300
State Grant	53,167	53,167	100%	53,167	87,943	165%	87,943	165%	34,776
Rodeo Sponsorship	30,000	-	0%	45,000	37,150	83%	37,150	83%	(7,850)
R/V Camping/Horse Stall Rental	18,500	-	0%	30,000	38,319	128%	38,319	128%	8,319
Interest on Investments	23,000	15,878	69%	18,000	15,582	87%	28,100	156%	10,100
Livestock Entry Fees	2,000	-	0%	3,450	4,694	136%	4,694	136%	1,244
Merchandise Sales	2,500	-	0%	2,250	500	22%	500	22%	(1,750)
Miscellaneous	-	-		-	824		824		824
TOTAL RESOURCES	2,350,667	69,045	3%	2,656,367	2,819,824	106%	2,832,342	107%	175,975

REQUIREMENTS	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Personnel Services	229,798	135,726	59%	284,780	146,710	52%	273,136	96%	11,644
Materials and Services	2,442,103	452,497	19%	2,449,125	2,397,650	98%	2,449,125	100%	-
TOTAL REQUIREMENTS	2,671,901	588,223	22%	2,733,905	2,544,360	93%	2,722,261	100%	11,644

TRANSFERS	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Transfer In - TLT 1%	75,000	43,750	58%	75,000	43,750	58%	75,000	100%	-
Transfer Out - Fair & Expo	(196,900)	(114,858)	58%	(310,000)	(180,833)	58%	(310,000)	100%	-
TOTAL TRANSFERS	(121,900)	(71,108)	58%	(235,000)	(137,083)	58%	(235,000)	100%	-

FUND BALANCE	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Beginning Fund Balance	509,451	509,451	100%	324,216	324,216	100%	324,216	100%	0
Resources over Requirements	(321,234)	(519,178)		(77,538)	275,464		110,081		187,619
Net Transfers - In (Out)	(121,900)	(71,108)		(235,000)	(137,083)		(235,000)		0
TOTAL FUND BALANCE	$ 66,317	($ 80,836)	-122%	$ 11,678	$ 462,597	999%	$ 199,297	999%	$187,619

Budget to Actuals Report
Annual County Fair - Fund 616
CY26 YTD December 31, 2026 (unaudited)

CALENDAR YEAR REPORT

	Fair 2025	Fair 2026 Actuals to Date	2026 Projection	Actual Jan 1, 2026 through Jun 30, 2026	Actual July 1, 2026 through Dec 31, 2026	Fair 2026
RESOURCES						
Gate Receipts	$ 1,007,067	$ -	$ -	-	-	-
Carnival	458,545	-	-	-	-	-
Commercial Exhibitors	514,293	-	-	-	-	-
Livestock Entry Fees	4,685	-	-	-	-	-
R/V Camping/Horse Stall Rental	37,879	-	-	-	-	-
Merchandise Sales	500	-	-	-	-	-
Concessions and Catering	512,108	-	-	-	-	-
Fair Sponsorship	171,892	-	-	-	-	-
TOTAL FAIR REVENUES	**$ 2,706,968**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
OTHER RESOURCES						
State Grant	141,110	-	-	-	-	-
Interest	25,943	1,608	26,448	1,608	-	1,608
Miscellaneous	824	-	-	-	-	-
TOTAL RESOURCES	**$ 2,874,844**	**$ 1,608**	**$ 26,448**	**1,608**	**-**	**1,608**
REQUIREMENTS						
Personnel	254,155	17,664	298,548	17,664	-	17,664
Materials & Services	2,539,670	11,801	90,803	11,801	-	11,801
TOTAL REQUIREMENTS	**$ 2,793,825**	**$ 29,465**	**$ 389,351**	**29,465**	**-**	**29,465**
TRANSFERS						
Transfer In - TRT 1%	75,000	6,250	75,000	6,250	-	6,250
Transfer Out - F&E Reserve	-	-	-	-	-	-
Transfer Out - Fair & Expo	(253,450)	(25,833)	(309,998)	(25,833)	-	(25,833)
TOTAL TRANSFERS	**$ (178,450)**	**$ (19,583)**	**$ (234,998)**	**(19,583)**	**-**	**(19,583)**
Net Fair	**$ (97,431)**	**$ (47,440)**	**$ (597,901)**	**(47,440)**	**-**	**(47,440)**
Beginning Fund Balance on Jan 1	**$ 613,654**	**$ 516,223**	**$ 516,223**	**516,223**	**-**	**516,223**
Ending Balance	**$ 516,223**	**$ 468,783**	**$ (81,678)**	**468,783**	**-**	**468,783**

Budget to Actuals Report

Fair & Expo Capital Reserve - Fund 617

FY26 YTD January 31, 2026 (unaudited)

Year over Year Comparison by Percent of Year Complete

58.3%
Year Complete

RESOURCES	Fiscal Year 2025			Fiscal Year 2026					
	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Interest on Investments	88,000	75,861	86%	117,000	89,768	77%	142,800	122%	25,800
Miscellaneous	-	-		-	-		-		-
TOTAL RESOURCES	88,000	75,861	86%	117,000	89,768	77%	142,800	122%	25,800

REQUIREMENTS	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Materials and Services	475,000	62,054	13%	475,000	105,596	22%	475,000	100%	-
Capital Outlay	785,000	21,660	3%	790,000	64,652	8%	790,000	100%	-
TOTAL REQUIREMENTS	1,260,000	83,713	7%	1,265,000	170,248	13%	1,265,000	100%	-

TRANSFERS	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Transfers In - TLT 1%	465,396	258,064	55%	448,946	261,885	58%	471,446	105%	22,500
Transfers In - Fund 165	150,000	-	0%	-	-		-		-
TOTAL TRANSFERS	615,396	258,064	42%	448,946	261,885	58%	471,446	105%	22,500

FUND BALANCE	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Beginning Fund Balance	3,179,332	3,179,332	100%	3,730,714	3,730,714	100%	3,730,714	100%	0
Resources over Requirements	(1,172,000)	(7,852)		(1,148,000)	(80,480)		(1,122,200)		25,800
Net Transfers - In (Out)	615,396	258,064		448,946	261,885		471,446		22,500
TOTAL FUND BALANCE	$ 2,622,728	$ 3,429,544	131%	$ 3,031,660	$ 3,912,119	129%	$ 3,079,960	102%	$48,300

Budget to Actuals Report
RV Park - Fund 618
FY26 YTD January 31, 2026 (unaudited)
Year over Year Comparison by Percent of Year Complete

58.3%
Year Complete

RESOURCES	Fiscal Year 2025 Budget	Fiscal Year 2025 Actuals	%	Fiscal Year 2026 Budget	Fiscal Year 2026 Actuals	%	Projection	%	$ Variance
RV Park Fees < 31 Days	450,000	226,810	50%	450,000	265,033	59%	478,033	106%	28,033
Cancellation Fees	7,000	14,192	203%	17,500	9,205	53%	16,205	93%	(1,295)
RV Park Fees > 30 Days	15,000	6,700	45%	11,000	22,402	204%	31,702	288%	20,702
Interest on Investments	8,000	7,379	92%	8,000	8,534	107%	13,700	171%	5,700
Washer / Dryer	5,000	4,768	95%	5,000	6,318	126%	7,918	158%	2,918
Miscellaneous	2,500	1,255	50%	1,500	3,338	223%	3,988	266%	2,488
Vending Machines	1,500	-	0%	800	1,008	126%	1,168	146%	368
TOTAL RESOURCES	489,000	261,104	53%	493,800	315,838	64%	552,714	112%	58,914

REQUIREMENTS	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Personnel Services	159,210	85,798	54%	172,715	82,810	48%	158,281	92%	14,434
Materials and Services	344,054	97,221	28%	355,503	184,907	52%	338,103	95%	17,400
Debt Service	223,600	-	0%	56,100	915	2%	56,100	100%	-
TOTAL REQUIREMENTS	726,864	183,019	25%	584,318	268,633	46%	552,484	95%	31,834

TRANSFERS	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Transfers In - Park Fund	160,000	93,333	58%	160,000	93,333	58%	160,000	100%	-
Transfers In - TLT Fund	20,000	11,667	58%	20,000	11,667	58%	20,000	100%	-
Transfer Out - RV Reserve	(122,142)	(71,250)	58%	(221,600)	(129,267)	58%	(221,600)	100%	-
TOTAL TRANSFERS	57,858	33,751	58%	(41,600)	(24,267)	58%	(41,600)	100%	-

FUND BALANCE	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Beginning Fund Balance	312,766	312,766	100%	339,929	339,929	100%	339,929	100%	0
Resources over Requirements	(237,864)	78,085		(90,518)	47,205		230		90,748
Net Transfers - In (Out)	57,858	33,751		(41,600)	(24,267)		(41,600)		0
TOTAL FUND BALANCE	$ 132,760	$ 424,602	320%	$ 207,811	$ 362,867	175%	$ 298,559	144%	$90,748

Budget to Actuals Report
RV Park Reserve - Fund 619
FY26 YTD January 31, 2026 (unaudited)
Year over Year Comparison by Percent of Year Complete

58.3%
Year Complete

	Fiscal Year 2025			Fiscal Year 2026					
RESOURCES	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Interest on Investments	45,000	33,865	75%	58,000	41,681	72%	65,800	113%	7,800
TOTAL RESOURCES	45,000	33,865	75%	58,000	41,681	72%	65,800	113%	7,800

REQUIREMENTS	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Materials and Services	100,000	-	0%	100,000	15,278	15%	100,000	100%	-
Capital Outlay	70,000	-	0%	70,000	-	0%	70,000	100%	-
TOTAL REQUIREMENTS	170,000	-	0%	170,000	15,278	9%	170,000	100%	-

TRANSFERS	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Transfer In - RV Park Ops	122,142	71,250	58%	221,600	129,267	58%	221,600	100%	-
TOTAL TRANSFERS	122,142	71,250	58%	221,600	129,267	58%	221,600	100%	-

FUND BALANCE	Budget	Actuals	%	Budget	Actuals	%	Projection	%	$ Variance
Beginning Fund Balance	1,521,389	1,521,389	100%	1,703,962	1,703,962	100%	1,703,962	100%	0
Resources over Requirements	(125,000)	33,865		(112,000)	26,403		(104,200)		7,800
Net Transfers - In (Out)	122,142	71,250		221,600	129,267		221,600		0
TOTAL FUND BALANCE	$ 1,518,531	$ 1,626,504	107%	$ 1,813,562	$ 1,859,632	103%	$ 1,821,362	100%	$7,800