

**Fair Park
Committee Members:**

Ron Buchanan, Chair

Blane Poulson, Vice Chair

Matthew Foelker, Secretary

Gregory Torres

Paul Babcock

**FAIR PARK COMMITTEE
MEETING AGENDA**

December 5, 2013

8:00 a.m.

**Jefferson County Fair Park
Activity Center – Conference Room
503 N. Jackson Avenue
Jefferson, WI 53549**

1. Call to Order
2. Roll call (establish a quorum)
3. Certification of compliance with Open Meetings Law Requirements
4. Public Comment
5. Review agenda
6. Approve Minutes of November 7th Meeting
7. Communications
8. Approve Bids for Entry Way Furnace Project
9. Budget Updates – Capital Projects and Carry Over
10. 2014 Fair Updates
11. 2013 Financial Status Report
12. Update on Position Openings
13. Fair Park Director's Report
14. Fair Park Supervisor's Report
15. Fair Office Report
16. Set next meeting date February 6th
WAF Convention January 5 – 8th Chula Vista in Wisconsin Dells
and Potential Future Meeting Agenda Items
17. Adjourn

The Committee may discuss and/or take action on any item specially listed on the agenda.

Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator 24 hours prior to the meeting at 920/674-7101 so appropriate arrangements can be made

Jefferson County Fair Park

November 7, 2013

The Jefferson County Fair Park committee met on Thursday October 3, 2013 at 8:00 a.m. in the Activity Center Conference Room. Present were: (Fair) Ron Buchanan, Blane Poulson, Matt Foelker, Gregory Torres, Paul Babcock, Director David Diestler, Supervisor Roger Kylmanen, Secretary Gail Zastrow, Administrative Assistant Amy Listle, County Board Chairman John Molinaro, and Administrator Ben Wehmeier and Parks Director Joe Nehmer

Let the record show that a quorum is present, meeting duly noted and the door open.

Public Comment & Correspondence: None

Agenda: The agenda is OK as presented

Minutes: A motion was made by Greg Torres to accept the minutes as presented, seconded by Matt Foelker. Motion carried. Paul Babcock abstained from voting, absent from October meeting.

Discussion on Progress of Horse Trail: Joe Nehmer, Augie Teitz, and David Diestler have met several times with Horseback riders, campers and others who have shown interest in creating a horse trail that would connect to the Fair grounds. At this time there is a lack of opportunity for a Horse Trail around the Fair Park however the discussion and idea will stay open.

Discussion and possible action on revised Job Descriptions: The Administrative Secretary is planning to retire in early 2014. Budget planning and timeline for posting the position will be reviewed by the Fair Director and County Administrator and discussed again in a future meeting.

2013 Financials: Reviewed with explanations of status.

Director's Report: Reviewed report

Supervisor's Report: Reviewed report

Fair Office Report: Reviewed report

Next Meeting: The next regularly scheduled meeting will be Thursday December 5th at 8:00 a.m. in the Conference Room of the Activity Center. Agenda Items: Updated Job Descriptions for Administrative Secretary and Administrative Assistant.

Being no further business, Greg Torres made a motion to adjourn the meeting. Matt Foelker seconded. Motion carried. Meeting adjourned at 9:12 a.m.

Fair Park
6901 Fair Park

Date Ran 11/21/2013
Period October
Year 2013

Revenues						83%
Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget	
457010	SPONSOR REVENUE	(27,070.00)	(65,000.00)	(37,930.00)	41.65%	1
457025	HORSE SHOW FEES	(10,875.00)	(20,000.00)	(9,125.00)	54.38%	
457026	SHAVING SALES	(36,954.98)	(30,000.00)	6,954.98	123.18%	2
457031	ADMISSION REVENUE	-	(6,500.00)	(6,500.00)	0.00%	
474169	FAIR BILLED	(4,000.00)	(4,000.00)	-	100.00%	
482012	BUILDING RENTAL	(138,950.19)	(163,000.00)	(24,049.81)	85.25%	
482013	STALL RENTAL	(76,334.50)	(83,000.00)	(6,665.50)	91.97%	
482014	WINTER STORAGE RENTAL	(21,531.36)	(26,500.00)	(4,968.64)	81.25%	
482015	SPACE-FOOD VENDOR	(16,519.35)	(16,000.00)	519.35	103.25%	
482016	SPACE-BEVERAGE VENDOR	(17,920.49)	(13,000.00)	4,920.49	137.85%	3
482017	SPACE-OTHER VENDOR	(2,360.00)	(2,000.00)	360.00	118.00%	4
482021	CAMPING FEE OTHER	(44,814.07)	(32,000.00)	12,814.07	140.04%	5
484001	INSURANCE RECOVERY	706.12	-	(706.12)	0.00%	
486001	VENDING COMMISSION	(1,191.05)	(800.00)	391.05	148.88%	
Totals		(397,814.87)	(461,800.00)	(63,985.13)	86.14%	

Expenditures						
Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget	
511110	SALARY-PERMANENT REGULAR	84,964.05	93,944.00	8,979.95	90.44%	
511210	WAGES-REGULAR	71,606.34	65,281.94	(6,324.40)	109.69%	
511220	WAGES-OVERTIME	1,768.56	1,774.00	5.44	99.69%	
511240	WAGES-TEMPORARY	2,759.77	13,112.00	10,352.23	21.05%	
511310	WAGES-SICK LEAVE	528.47	-	(528.47)	0.00%	
511320	WAGES-VACATION PAY	4,254.75	-	(4,254.75)	0.00%	
511330	WAGES-LONGEVITY PAY	-	313.00	313.00	0.00%	
511340	WAGES-HOLIDAY PAY	3,622.45	-	(3,622.45)	0.00%	
511350	WAGES-MISCELLANEOUS(COMP)	2,997.28	-	(2,997.28)	0.00%	
512141	SOCIAL SECURITY	13,148.82	13,040.62	(108.20)	100.83%	
512142	RETIREMENT (EMPLOYER)	10,079.78	10,450.10	370.32	96.46%	
512144	HEALTH INSURANCE	23,030.14	33,356.00	10,325.86	69.04%	
512145	LIFE INSURANCE	18.85	22.00	3.15	85.68%	
512148	UNEMPLOYMENT COMPENSATIO	2,222.72	3,000.00	777.28	74.09%	
512173	DENTAL INSURANCE	2,042.16	2,354.00	311.84	86.75%	
521216	JANITORAL	1,640.00	1,500.00	(140.00)	109.33%	
521219	OTHER PROFESSIONAL SERV	-	500.00	500.00	0.00%	
521297	STALL CLEANING	4,497.00	3,900.00	(597.00)	115.31%	6
521649	SECURITY SERVICES	-	350.00	350.00	0.00%	
529170	GROUNDS KEEPING CHARGES	12,502.20	17,726.00	5,223.80	70.53%	
531001	CREDIT CARD FEES	-	250.00	250.00	0.00%	
531185	FAIR PARK OTHER ACTS	-	4,000.00	4,000.00	0.00%	
531298	UNITED PARCEL SERVICE UPS	153.60	-	(153.60)	0.00%	
531301	OFFICE EQUIPMENT	2,698.00	500.00	(2,198.00)	539.60%	7
531303	COMPUTER EQUIPMT & SOFTWA	2,081.79	7,000.00	4,918.21	29.74%	
531304	NONCAPITAL AUTO	164.00	2,000.00	1,836.00	8.20%	
531311	POSTAGE & BOX RENT	821.76	900.00	78.24	91.31%	
531312	OFFICE SUPPLIES	1,802.51	2,500.00	697.49	72.10%	
531313	PRINTING & DUPLICATING	893.21	500.00	(393.21)	178.64%	8
531314	SMALL ITEMS OF EQUIP	5,106.60	8,000.00	2,893.40	63.83%	
531320	SAFETY SUPPLIES	279.12	500.00	220.88	55.82%	
531322	SUBSCRIPT NEWSPAPERS&PERIOI	99.75	-	(99.75)	0.00%	
531324	MEMBERSHIP DUES	1,227.10	1,700.00	472.90	72.18%	
531326	ADVERTISING	4,553.35	5,000.00	446.65	91.07%	
531349	OTHER OPERATING EXPENSES	708.87	1,000.00	291.13	70.89%	
531351	GAS/DIESEL	9,611.97	9,952.00	340.03	96.58%	

531367 WOOD SHAVINGS	27,777.00	23,000.00	(4,777.00)	120.77%	9
532325 REGISTRATION	45.00	1,000.00	955.00	4.50%	
532332 MILEAGE	166.10	250.00	83.90	66.44%	
532334 COMMERCIAL TRAVEL	-	700.00	700.00	0.00%	
532335 MEALS	345.73	700.00	354.27	49.39%	
532336 LODGING	1,239.13	1,700.00	460.87	72.89%	
532339 OTHER TRAVEL & TOLLS	3.80	-	(3.80)	0.00%	
533221 WATER	6,467.70	7,500.00	1,032.30	86.24%	
533222 ELECTRIC	39,159.23	35,000.00	(4,159.23)	111.88%	10
533223 SEWER	6,335.08	7,000.00	664.92	90.50%	
533224 NATURAL GAS	6,078.82	10,000.00	3,921.18	60.79%	
533225 TELEPHONE & FAX	1,758.64	2,000.00	241.36	87.93%	
533235 STORM WATER UTILITY	11,735.63	13,589.00	1,853.37	86.36%	
533236 WIRELESS INTERNET	397.87	-	(397.87)	0.00%	
535232 GRAVELING	3,886.87	6,000.00	2,113.13	64.78%	
535242 MAINTAIN MACHINERY & EQUIPM	9,549.06	9,000.00	(549.06)	106.10%	11
535245 GROUNDS IMPROVEMENTS	14,143.50	17,000.00	2,856.50	83.20%	
535247 BLDG REPAIR & MAINT	23,612.12	24,000.00	387.88	98.38%	
535297 REFUSE COLLECTION	12,516.50	13,000.00	483.50	96.28%	
535347 BEVERAGE PURCHASES	12,351.60	10,000.00	(2,351.60)	123.52%	12
535349 OTHER SUPPLIES	158.24	-	(158.24)	0.00%	
535352 VEHICLE PARTS & REPAIRS	1,749.80	3,000.00	1,250.20	58.33%	
535355 PLUMBING & ELECTRICAL	12,173.89	12,500.00	326.11	97.39%	
536533 EQUIPMENT RENT & LEASE	4,352.10	3,000.00	(1,352.10)	145.07%	13
571005 DUPLICATING ALLOCATION	1,365.90	2,165.00	799.10	63.09%	
571009 MIS PC GROUP ALLOCATION	7,328.96	9,709.00	2,380.04	75.49%	
571010 MIS SYSTEMS GRP ALLOC(ISIS)	2,773.20	3,452.00	678.80	80.34%	
591519 OTHER INSURANCE	4,915.58	4,917.00	1.42	99.97%	
594810 CAP EQUIP	15,985.00	26,254.00	10,269.00	60.89%	
594820 CAP OTHER	-	34,500.00	34,500.00	0.00%	
594821 CAP IMPRV LAND	56,218.14	85,850.00	29,631.86	65.48%	
594822 CAP IMPRV BLDG	5,000.00	37,896.00	32,896.00	13.19%	
594829 CAP IMPRV OTHER	-	10,000.00	10,000.00	0.00%	

Totals	561,475.16	719,107.66	157,632.50	78.08%
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Other Financing Sources (Uses)

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
					0%

Totals	-	-	-	0.00%
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Total Business Unit	163,660.29	257,307.66	93,647.37	63.60%
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1. Sponsor Revenue - Year end
2. Shavings - Larger Horse Shows
3. Beverage consumption - increased
4. Vendor - Increased
5. Camping - Increased
6. Stall Cleaning - Higher Usage
7. New Copier
8. Printing - Increased usage
9. Wood Shavings - Buying more for customers
10. Electricity - Increased cost or usage
11. Maintenance - Increased breakdowns
12. Beverage Purchase - Increased usage
13. Equipment Rent - Increased

Fair Park
6902 Fair Week

Date Ran 11/21/2013
Period October
Year 2013

Revenues 83%

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
421001	STATE AID	(6,044.53)	(6,000.00)	44.53	100.74%
457005	RESERVED SEATING FEES	(59,977.97)	(30,000.00)	29,977.97	199.93%
457009	CONTEST ENTRY FEES	(1,405.00)	(800.00)	605.00	175.63%
457010	SPONSOR REVENUE	(76,662.00)	(140,000.00)	(63,338.00)	54.76%
457011	GATE RECEIPTS	(266,303.01)	(235,000.00)	31,303.01	113.32%
457013	STALL & PEN FEES	(4,350.50)	(2,750.00)	1,600.50	158.20%
457021	PREMIUM BOOK SALES	(4.74)	-	4.74	0.00%
457029	FFA ENROLLMENT	(2,040.00)	(1,250.00)	790.00	163.20%
457030	CREDIT CARD SURCHARGE	(1,317.34)	(400.00)	917.34	329.34%
459001	SODA	(95.00)	-	95.00	0.00%
474020	DEPT GATE RECEIPTS	(60.00)	-	60.00	0.00%
482015	SPACE-FOOD VENDOR	(34,860.63)	(32,000.00)	2,860.63	108.94%
482016	SPACE-BEVERAGE VENDOR	(102,650.90)	(75,000.00)	27,650.90	136.87%
482017	SPACE-OTHER VENDOR	(22,962.51)	(32,000.00)	(9,037.49)	71.76%
482018	SPACE-CARNIVAL	(22,171.94)	(23,000.00)	(828.06)	96.40%
482019	CAMPING FEE 4-H	(15,600.00)	(15,000.00)	600.00	104.00%
482020	CAMPING FEE VENDOR	(2,929.02)	(3,000.00)	(70.98)	97.63%
Totals		(619,435.09)	(596,200.00)	23,235.09	103.90%

Expenditures

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
511110	SALARY-PERMANENT REGULAR	22,362.49	40,262.00	17,899.51	55.54%
511210	WAGES-REGULAR	55,260.93	52,942.18	(2,318.75)	104.38%
511220	WAGES-OVERTIME	30.13	1,774.00	1,743.87	1.70%
511240	WAGES-TEMPORARY	18,486.32	27,907.00	9,420.68	66.24%
511320	WAGES-VACATION PAY	1,738.35	-	(1,738.35)	0.00%
511330	WAGES-LONGEVITY PAY	-	258.00	258.00	0.00%
511340	WAGES-HOLIDAY PAY	408.47	-	(408.47)	0.00%
511350	WAGES-MISCELLANEOUS(COMP)	126.63	-	(126.63)	0.00%
512141	SOCIAL SECURITY	7,623.51	9,303.02	1,679.51	81.95%
512142	RETIREMENT (EMPLOYER)	5,968.86	7,478.64	1,509.78	79.81%
512143	RETIREMENT (EMPLOYEE)	1,082.93	604.00	(478.93)	179.29%
512144	HEALTH INSURANCE	12,492.61	21,585.00	9,092.39	57.88%
512145	LIFE INSURANCE	12.66	12.00	(0.66)	105.50%
512173	DENTAL INSURANCE	1,426.15	1,696.00	269.85	84.09%
514151	PER DIEM	1,520.00	-	(1,520.00)	0.00%
521216	JANITORAL	1,620.00	-	(1,620.00)	0.00%
521219	OTHER PROFESSIONAL SERV	-	5,000.00	5,000.00	0.00%
521647	VETERINARY SERVICES	-	750.00	750.00	0.00%
521648	AMBULANCE/EMS SERVICES	2,000.00	2,000.00	-	100.00%
521649	SECURITY SERVICES	5,434.99	4,200.00	(1,234.99)	129.40%
529299	PURCHASE CARE & SERVICES	5,800.00	5,000.00	(800.00)	116.00%
529301	FAIR GATE WORKERS	6,318.75	6,000.00	(318.75)	105.31%
529302	FAIR JUDGES	7,250.00	6,600.00	(650.00)	109.85%
529303	FAIR SUPERINTENDENTS	7,125.00	6,700.00	(425.00)	106.34%
529304	FAIR PARKING SERVICES	2,285.00	1,500.00	(785.00)	152.33%
531001	CREDIT CARD FEES	1,676.86	600.00	(1,076.86)	279.48%
531101	TICKETS/ENTRY TAGS	8,289.17	3,800.00	(4,489.17)	218.14%
531102	TROPHIES/PLAQUES	499.50	1,200.00	700.50	41.63%
531103	RIBBONS	1,541.28	3,500.00	1,958.72	44.04%
531181	PREMIUMS	19,739.75	19,500.00	(239.75)	101.23%
531182	FAIR WEEK SPECIAL ACTS	196,214.97	185,000.00	(11,214.97)	106.06%
531183	SPONSOR FEES	5,427.46	8,500.00	3,072.54	63.85%
531184	FAIREST OF THE FAIR	805.29	500.00	(305.29)	161.06%
531311	POSTAGE & BOX RENT	111.35	-	(111.35)	0.00%
531312	OFFICE SUPPLIES	399.71	500.00	100.29	79.94%
531313	PRINTING & DUPLICATING	-	120.00	120.00	0.00%

531326 ADVERTISING	41,283.76	53,000.00	11,716.24	77.89%
531349 OTHER OPERATING EXPENSES	3,789.20	1,500.00	(2,289.20)	252.61%
531351 GAS/DIESEL	2,143.92	2,000.00	(143.92)	107.20%
531367 WOOD SHAVINGS	1,060.00	500.00	(560.00)	212.00%
532325 REGISTRATION	35.00	-	(35.00)	0.00%
532332 MILEAGE	213.57	-	(213.57)	0.00%
533221 WATER	934.51	1,200.00	265.49	77.88%
533222 ELECTRIC	6,474.24	8,200.00	1,725.76	78.95%
533223 SEWER	1,006.43	1,200.00	193.57	83.87%
533224 NATURAL GAS	88.92	150.00	61.08	59.28%
533235 STORM WATER UTILITY	617.67	1,000.00	382.33	61.77%
533236 WIRELESS INTERNET	134.89	-	(134.89)	0.00%
535242 MAINTAIN MACHINERY & EQUIPM	617.22	-	(617.22)	0.00%
535245 GROUNDS IMPROVEMENTS	3,080.13	1,600.00	(1,480.13)	192.51%
535247 BLDG REPAIR & MAINT	1,184.69	3,000.00	1,815.31	39.49%
535297 REFUSE COLLECTION	2,175.00	2,000.00	(175.00)	108.75%
535347 BEVERAGE PURCHASES	16,902.44	15,000.00	(1,902.44)	112.68%
535355 PLUMBING & ELECTRICAL	7,798.56	7,500.00	(298.56)	103.98%
536533 EQUIPMENT RENT & LEASE	58,753.45	60,000.00	1,246.55	97.92%
571009 MIS PC GROUP ALLOCATION	159.12	174.00	14.88	91.45%
571010 MIS SYSTEMS GRP ALLOC(ISIS)	2,342.40	2,222.00	(120.40)	105.42%
591519 OTHER INSURANCE	2,747.77	2,700.00	(47.77)	101.77%

Totals	554,622.01	587,737.84	33,115.83	94.37%
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Other Financing Sources (Uses)

Acct Number	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
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Totals		-	-	-	0.00%
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Total Business Unit		(64,813.08)	(8,462.16)	56,350.92	765.92%
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Fair Park
6906 Donations

Date Ran 11/21/2013
Period October
Year 2013

Revenues 83%

Acct Number	Description	Current Period Actual	Current Period Budget	YTD Actual	YTD Budget	Prorated Variance	Total Budget	Annual Remaining	Percentage Of Budget
485106	FAIR EXPANSION DONATIONS	-	41.67	(15,413.79)	416.67	(15,830.46)	500.00	15,913.79	-3082.76%
Totals		-	41.67	(15,413.79)	416.67	(15,830.46)	500.00	15,913.79	-3082.76%

Expenditures

Acct Number	Description	Current Period Actual	Current Period Budget	YTD Actual	YTD Budget	Prorated Variance	Total Budget	Annual Remaining	Percentage Of Budget
594821	CAP IMPRV LAND	-	762.75	9,153.00	7,627.50	1,525.50	9,153.00	-	100.00%
Totals		-	762.75	9,153.00	7,627.50	1,525.50	9,153.00	-	100.00%

Other Financing Sources (Uses)

Acct Number	Description	Current Period Actual	Current Period Budget	YTD Actual	YTD Budget	Prorated Variance	Total Budget	Annual Remaining	Percentage Of Budget
0%									

Jefferson County
Fair Park Totals

Date Ran 11/21/2013
Period October
Year 2013

83%

Business Unit	Description	YTD Actual	Total Budget	Annual Remaining	Percentage Of Budget
6901 Fair Park	Revenue	(397,814.87)	(461,800.00)	(63,985.13)	86.14%
	Expenditures	561,475.16	719,107.66	157,632.50	78.08%
	Other Sources	-	-	-	0.00%
Total		163,660.29	257,307.66	93,647.37	63.60%
6902 Fair Week	Revenue	(619,435.09)	(596,200.00)	23,235.09	103.90%
	Expenditures	554,622.01	587,737.84	33,115.83	94.37%
	Other Sources	-	-	-	0.00%
Total		(64,813.08)	(8,462.16)	56,350.92	765.92%
Total All Business Units	Revenue	(1,017,249.96)	(1,058,000.00)	(40,750.04)	96.15%
	Expenditures	1,116,097.17	1,306,845.50	190,748.33	85.40%
	Other Source	-	-	-	0
Grand Total Fair Park		98,847.21	248,845.50	149,998.29	39.72%

Fair Park Director's Report – December 2013

1. Attended IAFE Consumer Protection Program Training
 - a. Mapped out grounds – travel patterns
 - b. Reduced traffic flow in high risk areas
 - c. Association still supports petting zoos
 - d. Every fair has a petting zoo! – official or not
2. Entertainment for next year's fair
 - a. Working with Variety Attractions
 - b. Looking at rock bands for Friday night
3. Looking into affordable phone Apps
4. Fair Park Transition – Working with Ben
5. Security Surveillance System
 - a. Mapping grounds for cameras
 - b. Digital vs. Analog
 - c. Wired & Wireless
6. Credit card processing – On hold
7. Fiber Optic – On Hold until Spring 2014
8. RFP's & Contracts
 - a. Carnival – Mr. Ed's
 - b. Distribution of Fermented Malt Beverage
 - c. Boy Scouts – Soda
 - d. Non-profits – Fundraising

Fair Park Supervisors Report

December 5, 2013

- Concrete was poured November 15 and blankets were put on for 12 days so it did not freeze just waiting to put sealer on.
- We are still short on help and do not have any Huber workers. Travis took the last 2 weeks to use up his Comp time. I will try to use up my vacation by the end of the year.
- Researching capital projects; Surveillance cameras, Drags, Water Wagons and Compact Wheel Loaders. I want to take the Compact Wheel Loader to County Board in February
- Lake Country Heating installing furnaces next week in Activity Center

Jefferson County Fair Park Committee Meeting

Thursday, December 5, 2013

Fair Office Report

- Winter Storage has been coming in since Friday, October 25th. Amy is doing payments, deposits and keeping the list updated. Everyone has been contacted on the waiting list – some found other arrangements. We are over \$35,000 to date with a budget of \$26,500 (24% over budget).
- Saturday, December 21st we will be doing a mock Fairest of the Fair contest. This will help Willow as well as Caitlyn for next year. Everyone is welcome to come to see the process as a spectator.
- Amy has been doing deposits and accounts payable vouchers. She has been preparing the rental contracts for 2014. Horse Show contracts have gone out and we are working on the first half of 2014 for all other rentals.
- We had two Superintendent meetings November 14th (11:00 a.m. and 6:30 p.m.) to discuss several items regarding Fair next year. We have asked them for any Fair Book changes they may want. Many are already in. We will then do the changes and get the Fair Book printed and available on the website.
- We are currently working on judge selection for Fair.
- At this time, the position transition is still a work in progress. There will be a staff meeting on Wednesday, December 4th with Ben and Terri to discuss what is next. We can fill the committee in during our meeting on Thursday, December 5th.
- We are working on the 4-H Camping Form with pricing and starting to look at Vendor Contract with updated charges.
- We are trying to recover or recreate files lost from corrupted computer files. This will take a long time.

Gail Zastrow
Administrative Secretary

Amy Listle
Administrative Assistant