



Parks and Facilities - Fair 00100.912.

Mission Statement

Provide a fun, educational, agricultural, and entertaining fair and other events while maximizing the year-round use of Fairgrounds facilities.

Function

Major tasks include Fair grounds and facilities maintenance (40.6 acres and 41 buildings), resource and activity programming and scheduling, production of the annual Clallam County Fair and other special off-season events. Scheduling facility rentals, off-season storage, promoting agricultural education in conjunction with the annual fair event, and long range-planning for future site activities.

Trends/Events

1. Clallam County celebrated its 100th Fair in 2019, surpassing attendance records from the previous five years as well as in virtually all large revenue lines. Continue Fair/Fairgrounds promotions to keep numbers up and interest high and look for new advertising and promotional avenues.
2. 2019 Fair Carnival proceeds and gate receipts were higher than the previous three years, as a direct result of the record number of Fair attendees.
3. The promotion of "local grown" and agricultural based living is critical to our community. The introduction of new off-season events that focus on local based agriculture help to promote healthy living and the importance of local farmers and livestock growers.
4. Due to COVID-19, the Clallam County Fair was cancelled in both 2020 and 2021. There is significant excitement for the 2022 Fair.

Goals

1. Provide a top quality agricultural and educational fair.
2. Continue to improve the quality of Fairgrounds facilities and grounds.
3. Develop policies and procedures that promote consistent, equitable use of the grounds and facilities while considering the future need to become less dependent on tax dollars for support.
4. Optimize Fair Advisory Board assistance and committee work in the overall operations of facilities, programs, and major events.
5. Develop strong community involvement including volunteerism and sponsorship events.

6. Utilize the Fairgrounds to promote area tourism.
7. Expand off-season uses of facilities when cost effective and when they provide a community service or special event.
8. Pursue Department of Agriculture and other grants for funding assistance to improve the Fairgrounds for both safety and accessibility.
9. Work with, and support, 4-H and FFA programs that get youth more involved in agriculture based programs.
10. Prior to Year end 2022 investigate the increase of fair admission which, has not occurred since 2011.
11. In collaboration with the fair board & veterans services, investigate the implementation of fair admission discounts for active duty and retired military personnel.
12. Collaborate with county IT Services to implement Credit / Debit Card fair gate admission payment services. Planned Implementation 2024.
13. Create a department-wide master fee schedule tied to the Consumer Price Index (CPI) to ensure relevant fee collections.
14. Develop and implement a dynamic Marketing and Advertising Strategy that targets the Victoria, BC Metropolitan area, all geographic areas serviced by Washington State Ferries, the full length and breadth of the Olympic and Kitsap Peninsulas , and Whidbey Island.
15. Through collaboration and independent initiatives, double the off-season fairground revenue in the next 5 years and quadruple it in the next decade.

Workload Indicators

	2020 Actual	2021 Actual	6/30/22 Actual
Grounds (Acres)	40.6	40.6	40.6
Number of Buildings	41	41	41
Interior Exhibit Space (Square Footage)	27,480	27,480	27,480
Animal Barn Space (Square Footage)	30,134	30,134	30,134
Vendor Spaces	212	212	212
Off-Season Events	17	21	19
Restrooms	5	5	5
Septic Systems	1	1	1
Dump Stations	2	2	2

* Addition to Goat/Sheep Barn

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Taxes	2,852	2,616	2,114	4,400
Licenses and Permits	0	0	0	0

Intergovernmental Revenues	39,343	3,000	15,000	41,000
Charges for Goods and Services	2,049	315	2,029	251,500
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	26,237	32,487	44,187	168,050
Nonrevenues	0	0	0	0
Other Financing Sources	21,832	0	0	100
Transfers In	0	0	0	0
General Tax Support	238,992	239,558	76,104	190,939
Total	331,305	277,976	139,434	655,989

Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Salaries and Wages	128,784	132,742	75,901	200,075
Personnel Benefits	54,934	58,952	33,699	74,640
Supplies	32,064	24,676	7,469	52,240
Other Services and Charges	115,523	61,606	22,365	250,410
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	78,624
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	331,305	277,976	139,434	655,989

Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	2.54	2.54	2.54	2.54