



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 enjoyed a large post-COVID turnout, surpassing attendance records. 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 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. There is a tremendous need to implement technology in the areas of WI-FI, Ticketing & Marketing to maintain relevance with the younger demographics and to generate higher attendance from both inside and outside the county.

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. Collaborate with county IT to integrate/enhance fairground Wi-Fi capable of accommodating future ticketing and marketing technology.
12. Collaborate with county IT Services to implement ticketing and marketing technology. Planned Implementation 2025-2026.
13. Implement 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

	2021 Actual	2022 Actual	6/30/23 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	21	47	31
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

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Taxes	2,616	0	909	0
Licenses and Permits	0	0	0	0

Intergovernmental Revenues	3,000	15,000	58,054	41,000
Charges for Goods and Services	315	269,090	690	281,500
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	32,487	147,986	60,630	234,000
Nonrevenues	0	0	0	100
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	239,558	45,451	40,819	47,664
Total	277,976	477,527	161,102	604,264

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Salaries and Wages	132,742	173,816	71,426	183,300
Personnel Benefits	58,952	66,875	30,867	75,154
Supplies	24,676	35,667	11,806	54,840
Other Services and Charges	61,606	198,169	47,002	290,970
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	277,976	474,527	161,102	604,264

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	2.54	2.54	2.54	2.54