



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.

Goals

1. Provide a top quality agricultural and educational fair.
2. 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.

Workload Indicators

	2016 Actual	2017 Actual	6/30/18 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	81	81	81

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

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Taxes	3,561	3,597	2,771	3,300
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	44,208	40,706	40,555	41,000
Charges for Goods and Services	178,597	191,225	1,371	204,800
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	138,981	137,273	56,833	141,550
Nonrevenues	877	906	326	1,150
Other Financing Sources	296	0	0	100
Transfers In	0	0	0	0
General Tax Support	11,524	6,718	14,907	41,216
Total	\$378,044	\$380,426	\$116,762	\$433,116

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Salaries and Wages	134,125	135,653	55,389	153,353
Personnel Benefits	43,141	43,939	22,466	61,723
Supplies	33,169	34,833	11,141	44,040
Other Services and Charges	167,609	166,001	27,766	174,000
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	\$378,044	\$380,426	\$116,762	\$433,116

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	2.51	2.54	2.54	2.54