



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.

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.
9. Work with, and support, 4-H and FFA programs that get youth more involved in agriculture based programs.

Workload Indicators

	2018 Actual	2019 Actual	6/30/20 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	90	81	14
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

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Taxes	3,147	2,516	2,718	3,300
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	40,555	39,136	39,343	41,000
Charges for Goods and Services	196,883	211,785	574	203,300
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	139,909	136,357	25,160	141,800
Nonrevenues	1,212	2,303	19	1,150
Other Financing Sources	41	107	0	100
Transfers In	0	0	0	0
General Tax Support	11,742	25,521	105,647	66,851
Total	393,489	417,725	173,461	457,501

Expenditures

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Salaries and Wages	134,055	150,583	60,452	162,305
Personnel Benefits	51,311	58,895	27,131	66,445
Supplies	33,493	33,909	3,501	46,240

Other Services and Charges	174,630	174,338	82,377	182,511
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	393,489	417,725	173,461	457,501

Staffing

	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	2.54	2.54	2.54	2.54