



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.

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.

Workload Indicators

| | 2019 Actual | 2020 Actual | 6/30/21 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 | 17 | 3 |
| 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

| | 2019 Actual | 2020 Actual | 6/30/21 Actual | 2022 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Taxes | 2,516 | 2,852 | 2,210 | 4,400 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 39,136 | 39,343 | 3,000 | 41,000 |
| Charges for Goods and Services | 211,785 | 2,049 | 0 | 205,500 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 136,357 | 26,237 | 14,073 | 159,800 |
| Nonrevenues | 2,303 | 0 | 0 | 1,215 |
| Other Financing Sources | 107 | 21,832 | 0 | 100 |
| Transfers In | 0 | 0 | 0 | 0 |
| General Tax Support | 25,521 | 238,992 | 97,179 | 69,228 |
| Total | 417,725 | 331,305 | 116,462 | 481,243 |

Expenditures

| | 2019 Actual | 2020 Actual | 6/30/21 Actual | 2022 Budget |
|--------------------|-------------|-------------|----------------|-------------|
| Salaries and Wages | 150,583 | 128,784 | 62,994 | 172,816 |
| Personnel Benefits | 58,895 | 54,934 | 28,654 | 68,162 |
| Supplies | 33,909 | 32,064 | 3,516 | 46,840 |

| | | | | |
|---------------------------------|---------|---------|---------|---------|
| Other Services and Charges | 174,338 | 115,523 | 21,298 | 193,425 |
| 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 | 417,725 | 331,305 | 116,462 | 481,243 |

Staffing

| | 2019 Budget | 2020 Budget | 2021 Budget | 2022 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 2.54 | 2.54 | 2.54 | 2.54 |