



## Parks and Facilities - Fair 00100.912.

### Mission Statement

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

### Function

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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

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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.

### Workload Indicators

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	2014 Actual	2015 Actual	6/30/16 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)	29,110	29,110	29,110
Vendor Spaces	212	212	212
Off-Season Events	87	89	50
Restrooms	5	5	5
Septic Systems	1	1	1

Dump Stations	2	2	2
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\* Demolished the Bar-B-Q Booth

## Grant Funding Sources

This fund does not receive any grant revenue.

## Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Taxes	3,141	3,412	2,976	3,300
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	41,224	42,186	44,208	41,000
Charges for Goods and Services	193,182	198,309	2,589	204,700
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	129,633	140,843	76,330	141,100
Nonrevenues	903	813	319	850
Other Financing Sources	0	190	113	100
Transfers In	0	0	0	0
General Tax Support	4,781	12,772	-28,229	4,299
Total	\$372,864	\$398,524	\$98,306	\$395,349

## Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Salaries and Wages	143,197	145,486	52,848	137,674
Personnel Benefits	42,598	43,652	20,082	47,935
Supplies	35,248	53,552	5,308	46,290
Other Services and Charges	151,821	155,834	20,067	163,450
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	\$372,864	\$398,524	\$98,306	\$395,349

## Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	2.39	2.45	2.51	2.54