



## 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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	2015 Actual	2016 Actual	6/30/17 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	* 30,134	30,134
Vendor Spaces	212	212	212
Off-Season Events	89	81	40
Restrooms	5	5	5
Septic Systems	1	1	1

Dump Stations	2	2	2
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\* Addition to Goat/Sheep Barn

## Grant Funding Sources

This fund does not receive any grant revenue.

## Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Taxes	3,412	3,561	2,899	3,300
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	42,186	44,208	40,706	41,000
Charges for Goods and Services	198,309	178,597	2,401	204,800
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	140,843	138,981	68,253	141,000
Nonrevenues	813	877	322	850
Other Financing Sources	190	296	0	100
Transfers In	0	0	0	0
General Tax Support	12,772	11,524	-21,231	17,433
Total	\$398,524	\$378,044	\$93,350	\$408,483

## Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Salaries and Wages	145,486	134,125	52,130	146,570
Personnel Benefits	43,652	43,141	20,068	52,173
Supplies	53,552	33,169	5,115	44,040
Other Services and Charges	155,834	167,609	16,037	165,700
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	\$398,524	\$378,044	\$93,350	\$408,483

## Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	2.45	2.51	2.54	2.54