



## 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.

### Trends/Events

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1. Clallam County will continue Fair/Fairgrounds promotions to keep numbers up and interest high and look for new advertising and promotional avenues.
2. Fair Carnival proceeds and gate receipts and food concessionaire proceeds were higher than the previous years.
3. 2022 Fair attendance and gate receipts were higher than the previous years, and broke records going all the way back to 2006.
4. The annual WSDA Fair Allocation is forecasted to return to 2022 levels, which is a 50% reduction from 2025.
5. The Washington State Department of Agriculture State Fair Fund Allocation was raised from an average of \$40,000 per year, to \$58,054 in 2023, and \$72,706 in 2024.
6. 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.
7. There is a tremendous need to implement technology in the areas of WI-FI, Ticketing & Marketing to maintain relevance with the younger demographics and to generate higher attendance from both inside and outside the county.

### Goals

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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.
10. Collaborate with county IT to integrate/enhance fairground Wi-Fi capable of accommodating future ticketing and marketing technology.
11. Collaborate with county IT Services to implement ticketing and marketing technology. Planned Implementation 2025-2026.
12. Implement a department-wide master fee schedule tied to the Consumer Price Index (CPI) to ensure relevant fee collections.
13. Develop and implement a dynamic Marketing and Advertising Strategy that targets the Victoria, BC Metropolitan area, all geographic areas serviced by Washington State Ferries, the full length
14. Through collaboration and independent initiatives, double the off-season fairground revenue in the next 5 years and quadruple it in the next decade.
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16. Seek to secure grant funding to complete an update to the decades-old Fairgrounds Master Plan.
17. Investigate the increase of Fair admission and fairgrounds fees for 2026-27.
18. Develop a large event to be held in 2026 or 2027 to produce more revenue.
19. Implement a survey for Fair vendors for the end of Fair.
20. Implement a Fair survey to help determine more information regarding fairgoers (i.e. zip code, how did they hear about the Fair, what activities did they attend, favorite part of the Fair, least
21. Review and implement the constructive criticisms from the Washington State Department of Agriculture, State Fairs Commissioner.
22. Develop an "Agriculture Feature Exhibit" for future Fairs to fulfill the mission of the Washington State Department of Agriculture of showcasing, educating, and focusing on the County's agriculture.

## Workload Indicators

	2023 Actual	2024 Actual	6/30/25 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	41	42	18
Restrooms	5	5	5
Septic Systems	1	1	1
Dump Stations	2	2	2

\* Addition to Goat/Sheep Barn

## Grant Funding Sources

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We received roughly \$25,000 in Tourism Marketing and Prologging Show Grants to subsidize the budget and are planning to do so again in 2026.

We have completed the WSDA 2024-25 Dog Barn Renovation Grant and are working on the WSDA 2026-27 Rodeo Arena Grant

## Revenues

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	2023 Actual	2024 Actual	6/30/25 Actual	2025 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	58,054	72,707	71,433	42,000
Charges for Goods and Services	267,943	288,473	1,520	288,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	203,733	179,367	79,461	207,900
Nonrevenues	0	0	0	0
Other Financing Sources	0	0	0	100
Transfers In	0	0	0	0
General Tax Support	142,047	37,123	4,952	103,685
<b>Total</b>	<b>671,778</b>	<b>577,670</b>	<b>157,366</b>	<b>641,685</b>

## Expenditures

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	2023 Actual	2024 Actual	6/30/25 Actual	2025 Budget
Salaries and Wages	183,523	185,283	68,247	191,276
Personnel Benefits	70,619	72,499	31,227	73,986
Supplies	48,111	56,244	9,137	62,040
Other Services and Charges	291,517	263,644	48,755	314,383
Intergovernmental Services	0	0	0	0
Capital Outlays	78,008	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
<b>Total</b>	<b>671,778</b>	<b>577,670</b>	<b>157,366</b>	<b>641,685</b>

## Staffing

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	2023 Actual	2024 Actual	6/30/25 Actual	2025 Budget
Full Time Equivalents	2.54	2.54	2.54	2.54