



## 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 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

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

## Workload Indicators

	2017 Actual	2018 Actual	6/30/19 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	30,934
Vendor Spaces	212	212	212
Off-Season Events	81	90	41
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

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Taxes	3,597	3,147	2,452	3,300
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	40,706	40,555	39,136	41,000
Charges for Goods and Services	191,225	196,883	2,320	204,800
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	137,273	139,909	51,062	142,800
Nonrevenues	906	1,212	1,619	1,150
Other Financing Sources	0	41	72	100
Transfers In	0	0	0	0
General Tax Support	6,718	11,742	24,306	54,865
Total	\$380,426	\$393,489	\$120,967	\$448,015

## Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Salaries and Wages	135,653	134,055	59,853	156,448
Personnel Benefits	43,939	51,311	26,518	62,816
Supplies	34,833	33,493	10,258	45,640

Other Services and Charges	166,001	174,630	24,338	183,111
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	\$380,426	\$393,489	\$120,967	\$448,015

## Staffing

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	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	2.54	2.54	2.54	2.54