



## 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 42 buildings), resource and activity programming and scheduling, production of the annual Clallam County Fair and other special events. Scheduling facility rentals, off-season storage, promoting agricultural education in conjunction with the annual fair event, and long range-planning for this site and its 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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	2010 Actual	2011 Actual	6/30/12 Actual
Grounds (Acres)	40.6	40.6	40.6
Number of Buildings	42	42	42
Interior Exhibit Space (Square Footage)	27,480	27,480	27,480
Animal Barn Space (Square Footage)	29,110	29,110	29,110
Vendor Spaces	210	213	213
Off-Season Events	71	66	39

### Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Taxes	2,704	3,670	2,431	3,513
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	40,359	40,469	36,010	37,000
Charges for Goods and Services	184,587	200,471	1,028	208,100
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	119,316	132,212	57,472	141,208
Nonrevenues	0	0	0	826
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	20,152	-26,910	-13,317	-15,250
Total	\$367,118	\$349,912	\$83,624	\$375,397

## Expenditures

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Salaries and Wages	119,121	116,420	46,554	127,087
Personnel Benefits	36,975	37,709	14,805	38,570
Supplies	51,601	46,989	2,829	45,265
Other Services and Charges	141,651	131,419	12,271	164,475
Intergovernmental Services	2,905	3,870	816	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	14,865	13,505	6,349	0
Transfers Out	0	0	0	0
Total	\$367,118	\$349,912	\$83,624	\$375,397

## Staffing

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	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalent	2.45	2.45	2.51	2.51