



## 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 39 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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	2008 Actual	2009 Actual	6/30/10 Actual
Grounds (Acres)	40.6	40.6	40.6
Number of Buildings	39	39	39
Interior Exhibit Space (Square Footage)	27,480	27,480	27,480
Animal Barn Space (Square Footage)	29,110	29,110	29,110
Vendor Spaces	183	209	210

### Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Taxes	1,796	2,251	1,662	2,450
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	38,316	38,568	40,359	38,000
Charges for Goods and Services	181,477	185,204	1,192	206,100
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	122,086	128,502	60,129	128,715
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	21,442	8,351	-6,503	9,753
Total	\$365,117	\$362,876	\$96,839	\$385,018

## Expenditures

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Salaries and Wages	120,949	117,775	48,157	126,429
Personnel Benefits	30,462	36,299	16,986	41,224
Supplies	36,821	40,608	10,134	43,270
Other Services and Charges	152,808	147,656	13,655	149,700
Intergovernmental Services	1,956	2,811	305	3,050
Capital Outlays	2,157	0	0	0
Interfund Payments for Services	19,964	17,727	7,602	21,345
Transfers Out	0	0	0	0
Total	\$365,117	\$362,876	\$96,839	\$385,018

## Staffing

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	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	2.45	2.45	2.45	2.45