



Parks and Facilities - Fair 00100.912.

Mission Statement

Provide a fun, educational, agricultural, and entertaining fair and other events while maximizing the year-round use of Fairgrounds facilities.

Function

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

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

	2009 Actual	2010 Actual	6/30/11 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	209	210	210
Off-Season Events	70	71	37

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Taxes	2,251	2,704	2,358	2,450
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	38,568	40,359	40,469	38,000
Charges for Goods and Services	185,204	184,587	1,485	206,100
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	128,502	119,316	71,673	128,715
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	8,351	20,152	-24,974	-8,107
Total	\$362,876	\$367,118	\$91,011	\$367,158

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Salaries and Wages	117,775	119,121	45,619	122,725
Personnel Benefits	36,299	36,975	16,622	36,968
Supplies	40,608	51,601	10,525	41,970
Other Services and Charges	147,656	141,651	10,258	144,700
Intergovernmental Services	2,811	2,905	828	3,050
Capital Outlays	0	0	0	0
Interfund Payments for Services	17,727	14,865	7,159	17,745
Transfers Out	0	0	0	0
Total	\$362,876	\$367,118	\$91,011	\$367,158

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	2.45	2.45	2.45	2.51