



## 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.

### 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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	2011 Actual	2012 Actual	6/30/13 Actual
Grounds (Acres)	40.6	40.6	40.6
Number of Buildings	42	42	* 41
Interior Exhibit Space (Square Footage)	27,480	27,480	27,480
Animal Barn Space (Square Footage)	29,110	29,110	29,110
Vendor Spaces	213	213	* 212
Off-Season Events	66	69	38

\* Demolished the Bar-B-Q Booth

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Taxes	3,670	3,892	2,792	3,513
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	40,469	36,010	36,599	37,000
Charges for Goods and Services	200,471	186,639	1,024	208,100
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	132,212	117,626	62,566	141,208
Nonrevenues	0	0	180	826
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	-26,910	-5,376	-6,542	9,444
Total	\$349,912	\$338,791	\$96,619	\$400,091

## Expenditures

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Salaries and Wages	116,420	116,323	52,000	145,627
Personnel Benefits	37,709	31,901	15,986	44,724
Supplies	46,989	45,053	10,868	45,865
Other Services and Charges	131,419	127,793	17,765	163,875
Intergovernmental Services	3,870	4,494	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	13,505	13,226	0	0
Transfers Out	0	0	0	0
Total	\$349,912	\$338,791	\$96,619	\$400,091

## Staffing

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	2.45	2.51	2.51	2.39