



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 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

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

	2012 Actual	2013 Actual	6/30/14 Actual
Grounds (Acres)	40.6	40.6	40.6
Number of Buildings	42	* 41	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	* 212	212
Off-Season Events	69	64	36
Restrooms	5	5	5
Septic Systems	1	1	1

Dump Stations	2	2	2
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* Demolished the Bar-B-Q Booth

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Taxes	3,892	3,541	2,347	3,300
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	36,010	36,599	41,224	40,000
Charges for Goods and Services	186,639	192,146	1,258	208,800
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	117,626	124,139	68,737	137,700
Nonrevenues	0	829	345	850
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	-5,376	8,897	-14,647	10,189
Total	\$338,791	\$366,151	\$99,264	\$400,839

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Salaries and Wages	116,323	136,055	55,796	147,294
Personnel Benefits	31,901	37,952	18,490	43,805
Supplies	45,053	40,167	7,408	46,650
Other Services and Charges	127,793	151,977	17,570	163,090
Intergovernmental Services	4,494	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	13,226	0	0	0
Transfers Out	0	0	0	0
Total	\$338,791	\$366,151	\$99,264	\$400,839

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	2.51	2.51	2.39	2.45