
Fair

Mission Statement:

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

Functions:

This is a separate budget, but falls under the responsibility and overall management of the Parks, Fair and Facilities Division of the Public Works Department. This section is responsible for maintenance, management, and programming of the County Fairgrounds, consisting of 40.6 acres of grounds and 56 buildings.

Major tasks include grounds and facilities maintenance, resource and activity programming and scheduling, production of the annual Clallam County Fair and other special events, scheduling facility rentals, promoting agricultural education in conjunction with the annual Fair event, and long-range planning for this site and its activities.

Long Term Goals:

- Provide a top quality agricultural and educational fair.
- Improve the quality of Fairground facilities and grounds.
- 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.
- Maintain professional staffing and encourage continuing training for them.
- Optimize Fair Advisory Board assistance and committee work in the overall operations of facilities, programs, and major events.
- Develop strong community involvement including volunteerism and sponsorship of events.
- Utilize the Fairgrounds to promote area tourism.
- Expand off-season uses of facilities when cost effective and when they provide a community service or special event.
- Make capital improvements identified in the Fairgrounds master plan so that the full potential for use of the Fairgrounds is obtained.

Short Term Objectives:

- Be proactive in the State's effort to review pari-mutuel funding for local fairs.
- Improve and diversify the annual Fair event so that it has new features and becomes more exciting each year.
- Improve the grounds, making them more park-like, and continue to work on scheduled facility repair and maintenance work lists projects so the Fairgrounds becomes a more attractive and functional facility.
- Develop and implement a master plan for facility and program development and improvement and update it annually.
- Continue to improve committee involvement in organizing and improving major Fair functions such as the rodeo, entertainment, parking and security, exhibit evaluations, log show, kids' day, advertising, etc.
- Provide diverse entertainment opportunities with continuous walk-around entertainers, quality small stage shows, and arena events suitable for all ages.
- Encourage more exhibitors to show their crafts, animals, art, agricultural wares, etc.
- Hire marketing consultant to work with committee to put together a focused marketing plan for Fair and off-season events.
- Implement a plan to secure additional fair sponsorships for special programs during the fair.
- Develop more private/public partnership events.
- Organize and implement one additional major two-day event or festival to be run by the Fair Board and improved upon each year.

Accomplishments in 2008:

- Improve fair website
- Revise Fair fees (excluding entry fees)
- Construct cover at scales
- Improve horse arena surfacing
- Install irrigation at antique area
- Construct new north midway
- Replace kitchen equipment (Range and refrigerator)
- Purchase electric vehicle
- Enclose camping area with fencing

Performance Indicators:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 Goals
Revenues vs. Expenditures (no Capital)	\$.92/\$1.00	\$.99/\$1.00	\$1.01/\$1.00	\$.89/\$1.00
Vendor Space Rental Income	\$27,483	\$38,020	\$30,678	\$32,000
Carnival Proceeds	\$43,173	\$43,329	\$0	\$43,000
Gate Receipts	\$138,285	\$129,966	\$0	\$135,000
Fair Attendance	31,975	30,022	0	32,000
Fair Exhibitors	911	1,333	0	1,300
Off-Season Event Days	187	187	69	190

Workload Indicators:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 Estimate
Grounds (acres)	40.6	40.6	40.6	40.6
Number of Buildings <small>*Demolition of Plaza Booths</small>	56	*39	39	39
Interior Exhibit Space (S.F.)	27,480	27,480	27,480	27,480
Animal Barn Space (S.F.)	29,110	29,110	29,110	29,110
Vendor Spaces	200	219	183	183

Staffing Level:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 Budget
Full Time Equivalents	2.45	2.45	2.45	2.45

Operating Budget

Revenues:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 Budget
Taxes	1,349	829	336	1,550
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	38,298	37,883	38,316	38,000
Charges for Goods and Services	196,165	185,829	1,556	197,300
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	96,401	121,525	62,919	122,450
Other Financing Sources	0	0	0	0
General Tax Support	28,197	1,807	(862)	24,844
TOTAL	\$360,410	\$347,873	\$102,265	\$384,144

Expenditures:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 Budget
Salaries and Wages	118,638	109,258	46,576	114,219
Personnel Benefits	17,056	31,491	15,172	35,202
Supplies	39,197	30,969	15,647	42,250
Other Services and Charges	149,508	153,579	16,708	165,370
Intergovernmental Services	1,422	1,284	62	2,400
Interfund Payments for Services	34,589	21,292	8,100	24,703
Capital Outlay	0	0	0	0
TOTAL	\$360,410	\$347,873	\$102,265	\$384,144

Agency Structure:

