
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 2007:

- Fair Website-Domain
- Plaza Booth Surplus Sale
- RFP for Fair Manure Hauling
- Remodeled Home Arts kitchen
- Replaced/repaired swine barn pens and water piping
- Constructed new wash-rack in swine barn
- Fairgrounds west stage improvements
- Added new "Kidz Zone" for Fair
- Setup new Royalty Committee and policies
- Added new circuits to Expo exterior
- Replaced toilets in Expo
- Reformatted entertainment schedule for Fair

Performance Indicators:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Goals
Revenues vs. Expenditures (no Capital)	\$1.08/\$1.00	\$.92/\$1.00	\$1.16/\$1.00	\$.99/\$1.00
Vendor Space Rental Income	\$30,410	\$27,483	\$32,645	\$32,000
Carnival Proceeds	\$43,653	\$43,173	\$0.00	\$43,000
Gate Receipts	\$136,799	\$138,285	\$0.00	\$142,000
Fair Attendance	30,688	31,975	0	32,000
Fair Exhibitors	946	911	0	975
Off-Season Event Days	112	187	71	185

Workload Indicators:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Estimate
Grounds (acres)	40.6	40.6	40.6	40.6
Number of Buildings	56	56	56	56
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	200	217	217

Staffing Level:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Full Time Equivalents	2.45	2.45	2.45	2.45

Operating Budget

Revenues:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Taxes	909	1,349	338	1,550
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	38,245	38,298	37,883	38,000
Charges for Goods and Services	194,865	196,165	2,850	213,550
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	103,375	96,401	69,049	122,450
Other Financing Sources	0	0	0	0
General Tax Support	(25,887)	28,197	(14,812)	17,555
TOTAL	\$311,507	\$360,410	\$95,308	\$393,105

Expenditures:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Salaries and Wages	102,657	118,638	43,360	115,545
Personnel Benefits	9,387	17,056	13,361	34,395
Supplies	34,736	39,197	15,098	44,150
Other Services and Charges	130,963	149,508	15,704	166,370
Intergovernmental Services	2,709	1,422	151	2,400
Interfund Payments for Services	31,055	34,589	7,634	22,545
Capital Outlay	0	0	0	7,700
TOTAL	\$311,507	\$360,410	\$95,308	\$393,105