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# 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 39 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.

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## **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 2009:**

- Improve fair website
- Fairgrounds utility hook-ups
- Fairgrounds lift station improvements
- Fairgrounds backflow prevention installation
- Fairgrounds Art Barn floor sealing

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## Performance Indicators:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Goals
Revenues vs. Expenditures (no Capital)	\$.99/\$1.00	\$.94/\$1.00	\$1.03/\$1.00	\$.91/\$1.00
Vendor Space Rental Income	\$38,020	\$37,354	\$27,628	\$38,000
Carnival Proceeds	\$43,329	\$47,456	\$0	\$46,000
Gate Receipts	\$129,966	\$123,764	\$0	\$132,000
Fair Attendance	30,022	29,963	0	31,000
Fair Exhibitors	1,333	1,353	0	1,350
Off-Season Event Days	187	199	71	200

## Workload Indicators:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Goals
Grounds (acres)	40.6	40.6	40.6	40.6
Number of Buildings	39	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	219	183	195	195

## Staffing Level:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Full Time Equivalents	2.45	2.45	2.45	2.45

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## Operating Budget

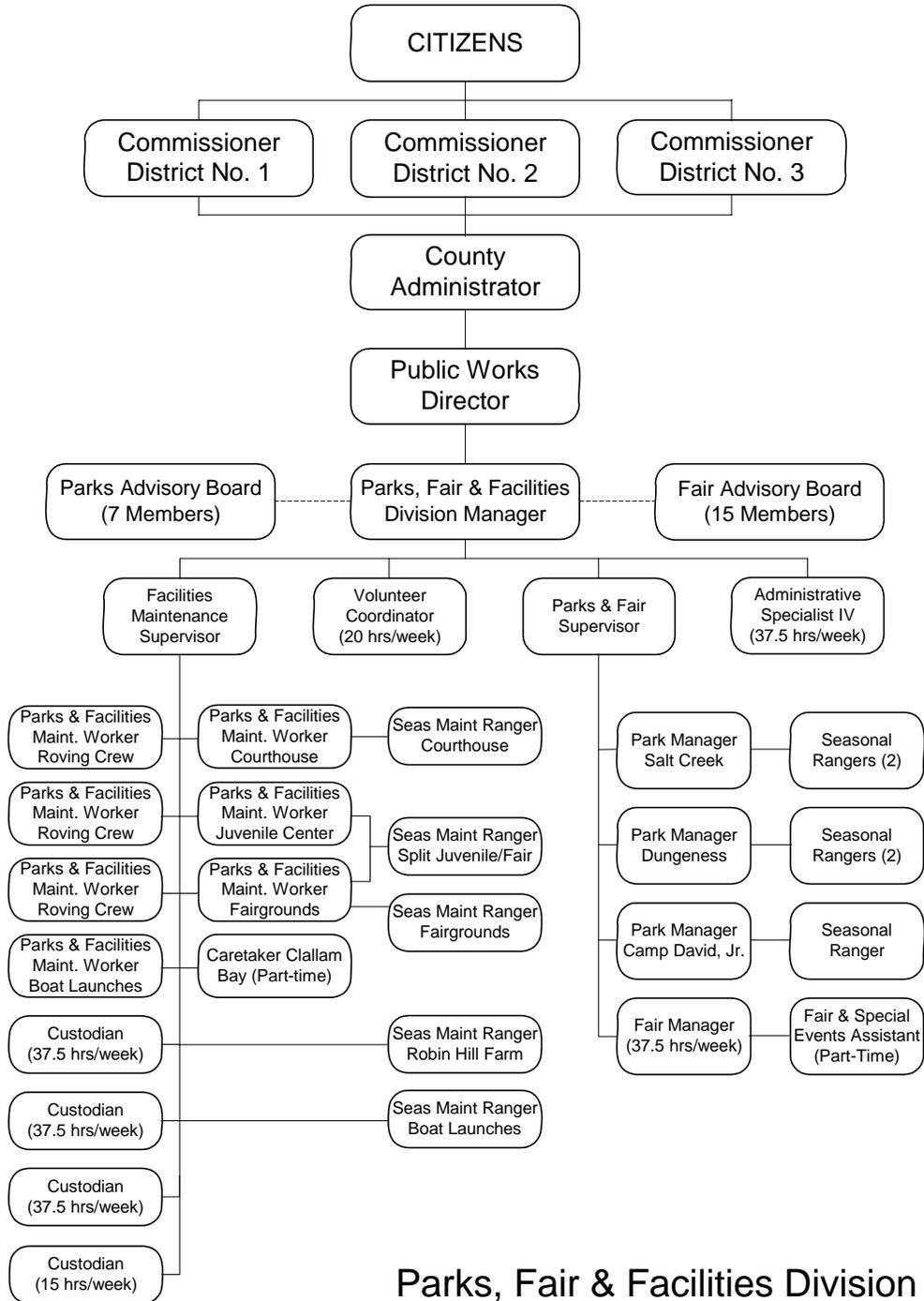
### Revenues:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Taxes	829	1,796	1,472	2,900
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	37,883	38,316	38,568	38,000
Charges for Goods and Services	185,829	181,477	1,452	197,100
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	121,525	122,086	62,720	121,300
Other Financing Sources	0	0	0	0
General Tax Support	1,807	21,442	(2,980)	33,704
<b>TOTAL</b>	<b>\$347,873</b>	<b>\$365,117</b>	<b>\$101,232</b>	<b>\$393,004</b>

### Expenditures:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Salaries and Wages	109,258	120,949	47,219	123,851
Personnel Benefits	31,491	30,462	16,186	39,430
Supplies	30,969	36,821	14,603	43,870
Other Services and Charges	153,579	152,808	14,139	157,450
Intergovernmental Services	1,284	1,956	306	3,700
Interfund Payments for Services	21,292	19,964	8,779	24,703
Capital Outlay	0	2,157	0	0
<b>TOTAL</b>	<b>\$347,873</b>	<b>\$365,117</b>	<b>\$101,232</b>	<b>\$393,004</b>

# Agency Structure:



**Parks, Fair & Facilities Division  
of Clallam County  
Public Works Department**

July 2009