

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Staff Presentation Worksheet

Presentation Date: September 21, 2010 Time: 11:00 am Length: 30 minutes

Presentation Title: Clackamas County Fair Briefing

Department: Business & Community Services, Gary Barth, Director

Presenters: Laurie Bothwell, Fair Director
Darrell Ricksger, Fair Board President

POLICY QUESTION

What are the future needs and goals for the fair? How can the County be of assistance?
How can we enhance our partnership?

ISSUE & BACKGROUND

The purpose of the County Fair Fund is to account for the general operation, facility maintenance and capital outlay needs of the Annual County Fair held in August of each year. During the remainder of the year, other Event Center activities are held on the 55-acre premises. The 104th County Fair was held in August 2010.

In the 2010/11 budget, self-generated revenues account for 69 percent of the County Fair income. An interfund transfer of Transient Room Tax provides an additional 26 percent of total revenue with the remaining 5 percent accounted for in fund balance. Personal services costs comprise about 33 percent of total expenditures. This includes a year round staff of seven and additional seasonal workers. Materials and services, which make up 54 percent of total expenditures include all fair expenses, building and grounds maintenance, insurance and utilities. Capital outlay projects total 6 percent of budget.

The Fair Director will speak to the following:

- Attendance as compared to prior years
- Revenue as compared to prior years
- Future of the fair – how to increase attendance/capital development
- Needs of the fair – facility related
- Fair Director and Fair Board President priorities

SUBMITTED BY:

Division Director/Head Approval _____

Laurie Bothwell on behalf of Gary Barth

Department Director/Head Approval _____

Laurie Bothwell on behalf of Gary Barth

County Administrator Approval _____

For information on this issue or copies of attachments, please contact Laurie Bothwell @ 503-266-1136