

# Department Mission



The Klamath County Fairground's Mission revolves around the entire Klamath Basin. Persons of all ages use the facilities that we offer for all types of community and livestock events at an affordable and economic price. The Fair is a vital resource for personal development along with key focus of education whereby the year-round activities constitute a living classroom for all persons involved. The Klamath County Fair is a driving force for economic activity. The Fairgrounds is one of the largest destination points in the Klamath County area for countless events that bring new dollars to the entire community contributing to the economy.

# Mandated Services



- The Fairgrounds operates under ORS 565-210, which designates an appointed Fair Board who has management of Fair, licenses and disposition of all proceeds.
- The Fair Board has exclusive management of the ground and all property owned, leased, and devoted to the use of the County Fair.
- The Fair Board operates the grounds and buildings to the fullest extent for education, pleasure, recreation and public benefit.
- The Fair Board shall fix sums to be paid (has developed standard rates for services).

# Self Imposed Services



The Klamath County Fairgrounds assures economical clean useful buildings, grounds, and arenas 365 days a year. The Fair Board has developed and adopted Policies for:

- Professional Development, Compliance with Environmental Laws, Compliance with ORS 279 public Purchasing and Contracting Laws, Animal Welfare Policy, Compliance with the Americans Disabilities Act, and Personnel Policies and Procedures.

# Department Overview



- The Klamath County Fairgrounds is a service provider and the citizens of the basin are our customers. We are obligated to provide to our customers the highest level of affordable quality entertainment and educational opportunities, all centered in an enjoyable, comfortable and affordable atmosphere each year. Our driving force is the desire for our customers to utilize and enjoy clean, updated rental facilities for family functions, public and private meetings as well as community functions.

# Successes and Challenges



- After a long process we have secured a new roof for the Event Center.
- A challenge is providing the services the Fair Board has committed to and maintaining and the standard the public expects during low economic times.
- Fair Board was blessed with the assistance of Mr. John Stillwell who applied and received grants to update all electrical in the cattle, beef, sheep and hog barns, install electrical in a block wall, add a block wall with tie-outs, new wash rack at the end of the cattle barn, install sod and sprinkler system in the area between the stalls and Kentner Barn, and reverse the manure pit.
- We have customers that have been holding events at the Fairgrounds for over 20 years, and have new customers that always relay that we are one of the best facilities on the west coast for services and cost. The Fairgrounds in 2010/2011 had 588 events (133 youth, 131 private, 324 public) with an attendance of 183,057.

# Budget Overview

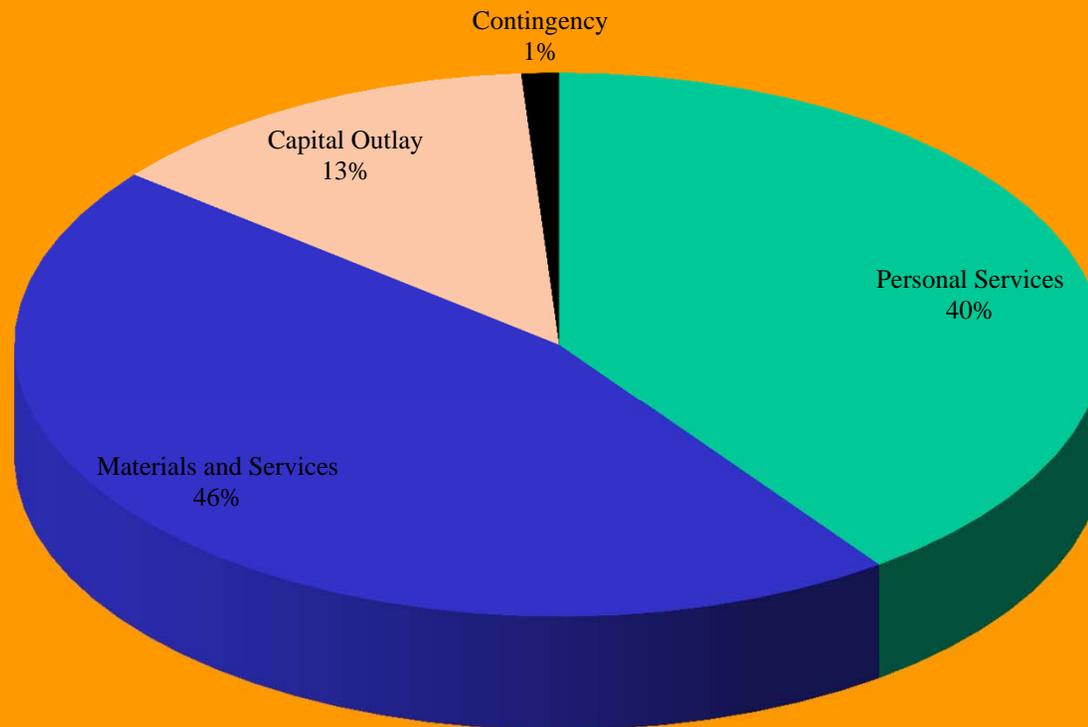


- The Klamath County Fairgrounds has three (3) sources of revenue; hotel motel tax (TRT), room rentals and State appropriation for Fair. The TRT and the State Fair (fair only) have strict guidelines for use.
- Our major expenses are in maintenance for older buildings, older equipment (engine repairs and up keep, tires, oil, gas), supplies for events (panels, gates, sand, tables, chairs, PA systems, stages). Maintain plumbing and electrical for 6 buildings and wash stations(inside and outside, freezing weather), grounds (dirt, gravel, snow removal, paving, aesthetics, plants, trees, lawns, fencing). Personnel 1 administrator, 3 office staff (1 part-time), and 6 maintenance. We are open 7 days a week, 365 days a year, 7am to 9pm unless an event runs longer.

# Financial Presentation



2011-12 Budget  
Requirements by Category



# Significant Changes



- There are no significant changes, the hotel motel tax was reduced and we have adjusted several line items to account for the deficit this year.
- The FTE for 2008/2009, 2009/2010 and 2010/2011 has stayed consistent at 9.48% and for 2011/2012 the FTE is 9.96%

# Key issues



- The Fairgrounds receives no funding from the general fund. The Fairgrounds was removed from the County budget in 1978 for lack of funds. Yet, we have a stable source of income from the Hotel Motel Tax (TRT), which was totally promoted by the Fair Board. The TRT has never been consistent and has had major differences from year to year, this has never caused any deficiencies in the department but, when it is up we implement well needed projects for buildings, capital equipment, paving, roofing, items that are necessary for the continued success of the services the Fairgrounds provides.