



# Recommended Budget

**Sonoma County Fairgrounds**

# Department Overview

2020 ADOPTED: \$11,142,648 2021  
RECOMMENDED: \$5,058,817  
NET CHANGE: (\$6,083,831)  
TOTAL FTE: 15.0

Rebecca Bartling  
Chief Executive Officer

County Fair

Horse Racing/  
Satellite  
Wagering

Interim Events

Maintenance

Administrative/  
Debt  
Service/Capital  
Improvement

1.00 FTEs

1.00 FTEs

4.00 FTEs

6.00 FTEs

3.00 FTEs



# Significant Budget Changes

Salaries and Benefits decreased \$3,899,147

- Reduction in allocated County positions and seasonal staff.
- The annual County fair will not be held and the number of Interim Events will be very limited, due to restrictions on mass gatherings and the availability of vaccines to a majority of Sonoma County residents.

Services & Supplies decreased \$2,460,558

- Reduction in operating costs due to cancellation of the majority of the events at the Fairgrounds.

Capital Expenditures decreased \$398,000

- Equipment replacement and building improvements limited due to projected loss and decrease in cash balances.

Other Expenses increased \$673,875

- Debt service on SBA Payment Protection Program loan, should forgiveness not be granted.



# Fairgrounds Operations - 2020

## 2020 Sonoma County Fair

- **Cancelled due to restrictions on mass gatherings**

## 2020 Interim Events – RV Park – Jockey Club

- **The majority of Interim Events were cancelled due to restrictions on mass gatherings.**
- **RV Park revenues consistent with prior years, due in part to guest working on rebuilding efforts throughout Sonoma County**
- **Jockey Club closed due to restrictions on mass gatherings. Some commission revenue from off-site wagering.**



# Emergency Services

- The Sonoma County Fairgrounds continued to provide key services during February flooding, the LNU Lightning Complex Fire, and the Glass Fire
  - Large animal evacuation
  - Incident command, personnel and equipment staging, meeting facilities, public briefing areas, for Cal Fire.
  - Housing, showers, kitchen facilities, laundry facilities for evacuees and their pets
- The Sonoma County Fairgrounds and COVID-19
  - The Jockey Club is currently used as a COVID-19 testing site
  - At-risk individuals are housed in County-provided travel trailers stationed at the D Lot and Ball Field Lot.



# Debt Service, Capital Improvement

- Debt Service
  - Fairgrounds applied for, and received \$940,000 Paycheck Protection Program loan. Funds were used exclusively for payroll. Fairgrounds has applied for forgiveness of 100% of the loan. Determination of forgiveness amount not yet available at the time of this presentation.
- Capital Improvements
  - Facility improvements to maintain revenue-generation capabilities and provide accessibility for all patrons



# Sonoma County Fairgrounds – Key Issues

- Significant decrease in revenues due to restrictions on mass gatherings
- Projected net loss of \$951,000
- Projected decrease in cash balances of \$1,738,000
- Deferred maintenance of facilities



# 2021 Objectives

- Continue to plan for 2021 annual fair in the event that
  - Restriction on mass gatherings are lifted
  - The general population has received vaccination against COVID-19
- Produce stand-alone livestock show and sale, usually held during annual fair
- Seek out Interim Events that adhere to Tier level and mass gathering restrictions
- Enhance programs for decreasing Fair-time and Interim waste streams by working with Recology and public education programs.
- Examine opportunities for non-racing activities at the Jockey Club, to increase productivity and revenue-generation potential of the facility
- Continue improvements to RV park





# Questions/Discussion

