



Recommended Budget

Sonoma County Fairgrounds

Department Overview

Rebecca Bartling
Chief Executive Officer

2019 ADOPTED: \$10,609,450

2020 RECOMMENDED: \$11,142,648

NET CHANGE: \$533,198

TOTAL FTE: 30.75

County Fair

**Horse Racing/
Satellite
Wagering**

Interim Events

Maintenance

**Administrative/
Debt
Service/Capital
Improvement**

2.00 FTEs

1.75 FTEs

10.00 FTEs

11.00 FTEs

6.00 FTEs



Significant Budget Changes

Salaries and Benefits increased \$486,645

- Primarily due to cost of Seasonal labor from increase in City of Santa Rosa minimum wage, and merit and COLA increases for County staff

Services & Supplies increased \$215,051

- Expected increases in annual fair security, cost of off-site stabling of race horses, and turf track maintenance

Capital Expenditures decreased \$168,500

- Finley Building Roof replacement, RV park improvements, Irrigation improvements, Asphalt repair



Fairgrounds Attendance - By the Numbers: 2019

2019 Sonoma County Fair

201,000 Attendance
15,973 Kids Admitted Free
12,705 Seniors Admitted Free
503 Seasonal Employees

2019 Other Major Events

21,480 Country Summer
13,566 The Emerald Cup
3,500 Sonoma County
Harvest Fair



County Fair – 11 Days

- Back to our Roots in Cowboy Boots – Theme
- Cattle drive in downtown Santa Rosa opening weekend of Fair
- Junior Livestock Auction raised over \$1.7 million for local youth, up 3% over 2018. One of the largest JLA's in the State.
- Food & Beverage up 1%, paid attendance down 2.9%.
- Seniors free on Fridays, youth free on Thursdays
- Foodbank Fridays – Discounted fair admission with two cans of food
- Sold out rodeo, monster truck and destruction derby shows in Chris Beck Arena



Horse Racing & Satellite Wagering – 8 Days of Racing

- Santa Rosa continues to have the highest average daily handle in the Northern Fair Circuit
- Continued enhancement of customer experience to bring fair attendees into the grandstands
- Derby Dog Dash a popular between-race track activity
- Only California fair race meet that offers a turf track
- Racing dates concurrent with Fair dates



Interim Events

- Interim revenue up 3.7%, after removing affect of payments from FEMA and CalOES for Tubbs and Kincadee fires.
- 2nd year of CLTV8 business-to-business cannabis trade show
- 6th year of County Summer Music Festival
- 8th year of National Heirloom Festival
- 7th year of Emerald Cup
- Over 325 events (1 million visitors) – bringing new cultural experiences to Sonoma County.
- Hosted Sonoma Ready Day
- 3rd year of managing Santa Rosa Veteran's Memorial Building, for Sonoma County General Services



Maintenance

- Continued wi-fi upgrade to serve new Interim Events and increase revenue generation
- Replaced aging asphalt
- Continued building maintenance and renovation
- Continued improvements to RV Park
- Continued ADA improvements – facility-wide.
- Replaced obsolete marquee with color marquee



Evacuation Services

- The Sonoma County Fairgrounds continued to provide key services during the Kincadee fires, as they had provided during the 2017 Fire Storms
 - 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



Debt Service, Capital Improvement

- Debt Service
 - ✓ No short or long-term borrowing in calendar 2019. Financed Junior Livestock Auction through reserves
- Capital Improvements
 - ✓ Facility improvements to maintain revenue-generation capabilities and provide accessibility for all patrons



Sonoma County Fairgrounds

Key Issues

- Significant labor cost increases for Seasonal Employees
- Decline of racing revenues
- Appeal of annual County Fair to changing County demographic
- Deferred maintenance of facilities
- Continued evaluation of use of facility and revenue enhancing opportunities



2020 Objectives

- Continue to expand outreach to attract additional Interim rental business
- Meet budget objectives to be able to absorb \$3 increase in City of Santa Rosa minimum wage and its effect on Fairground's vendors
- 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
- Bring new and exciting exhibits to the 2020 annual Fair to draw in and educate patrons





Questions/Discussion

