Napa County Fairgrounds Opportunity Analysis

September 8, 2016

Prepared by:

RCH Group

A. Plescia & Co.

Fair & Exposition Planning Consultants

Our Goal / Objective

Goal

Our primary objective is to ***evaluate long-term economic viability*** of the Fair and the Fairgrounds so that it may serve as a community resource, foster economic growth in surrounding communities, and ***operate in a self-sustaining manner***.

Objective

Assist the Association to ***understand the opportunities and constraints*** associated with potential future uses of the Fairgrounds, and provide a ***tool for planning decisions*** related to future ***short-term and long-term development of the Fairgrounds***.

Our Approach

Evaluate the Potential for the Fairgrounds: We will review the physical, operational and financial state of the Fairgrounds to understand the existing program / facility requirements, supporting infrastructure, and the policy framework that the Fairgrounds operates within.

Meet with Stakeholders: We will meet with stakeholders to better understand opportunities as it relates to the use of the Fairgrounds for exclusive or joint use of facilities and operations.

Identify Programmatic Components: We will review programs and elements that currently exist within the Fairgrounds, and explore opportunities to expand, rearrange, or relocate each program.

Look for New Opportunities: We will look for new or expanded revenue opportunities by looking at partners such as the City of Calistoga and the Boys and Girls Club, etc.

Completed Tasks

Review Background Information : Reviewed historical performance data of the Fairgrounds

Introduction to Fair Board: Introduced team and listened to ideas about the Fairgrounds from Board and public

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Review Background Information

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RV Park

- Currently operated and managed by the Association
- Occupies approximately 3.5 acres or 5% of Fairgrounds
- 2015 Net Profit - $308,076

Speedway

- Current promoter (HMC Promotions) has a contract for four (4) race weekends per year, with a total of six (6) races per year
- Occupies approximately 15.7 acres or 22% of Fairgrounds
- 2015 Net Profit - $45,751

Mount St. Helena Golf Course

- Currently operated and managed by the Association
- Occupies approximately 36.5 acres or 52% of Fairgrounds
- 2015 Net Loss - $18,822

Events Center

- Currently Operated and managed by the Association
- Occupies approximately 14.3 acres or 20% of Fairgrounds
- 2015 Net Profit - $4,241

Review Background Information

	Operating Years					
	2010	2011	2012	2013	2014	2015
General & Administrative						
Revenue	$ 6,138	$ 9,354	$ 9,144	$ 10,796	$ 98,812	$ 57,352
Expenditures	$ 495,242	$ 512,814	$ 145,315	$ 203,466	$ 338,614	$ 329,254
Net Profit/(Loss)	$ (489,104)	$ (503,460)	$ (136,171)	$ (192,670)	$ (239,802)	$ (271,902)
Fair						
Revenue	$ 194,432	$ 242,522	$ 392,176	$ 346,067	$ 335,413	$ 346,612
Expenditures	$ 232,161	$ 251,715	$ 408,724	$ 408,122	$ 364,439	$ 419,662
Net Profit/(Loss)	$ (37,729)	$ (9,193)	$ (16,548)	$ (62,055)	$ (29,026)	$ (73,050)
Speedway*						
Revenue	$ 229,442	$ 194,538	$ 249,238	$ 546,428	$ 137,343	$ 113,732
Expenditures	$ 158,169	$ 119,586	$ 265,623	$ 91,028	$ 125,253	$ 67,981
Net Profit/(Loss)	$ 71,273	$ 74,952	$ (16,385)	$ 455,400	$ 12,090	$ 45,751
Golf Course						
Revenue	$ 191,287	$ 155,971	$ 175,307	$ 200,558	$ 198,797	$ 185,847
Expenditures	$ 171,321	$ 158,082	$ 214,897	$ 213,313	$ 203,924	$ 204,669
Net Profit/(Loss)	$ 19,966	$ (2,111)	$ (39,590)	$ (12,755)	$ (5,127)	$ (18,822)
RV Park						
Revenue	$ 249,285	$ 266,693	$ 310,323	$ 352,526	$ 379,211	$ 437,597
Expenditures	$ 88,382	$ 99,837	$ 112,933	$ 123,420	$ 156,367	$ 129,521
Net Profit/(Loss)	$ 160,903	$ 166,856	$ 197,390	$ 229,106	$ 222,844	$ 308,076
Events Center						
Revenue	$ 107,924	$ 116,299	$ 141,412	$ 140,804	$ 148,633	$ 179,071
Expenditures	$ 28,184	$ 25,630	$ 98,565	$ 140,317	$ 116,219	$ 174,830
Net Profit/(Loss)	$ 79,740	$ 90,669	$ 42,847	$ 487	$ 32,414	$ 4,241
Emergency Response						
Revenue						$ 127,260
Expenditures						$ 118,191
Net Profit/(Loss)	$ -	$ -	$ -	$ -	$ -	$ 9,069
Total Operating Profit/(Loss)						
Total Revenue	$ 978,508	$ 985,377	$ 1,277,600	$ 1,597,179	$ 1,298,209	$ 1,447,471
Total Expenditures	$ 1,173,459	$ 1,167,664	$ 1,246,057	$ 1,179,666	$ 1,304,816	$ 1,444,108
TotalNet Profit/(Loss)**	$ (194,951)	$ (182,287)	$ 31,543	$ 417,513	$ (6,607)	$ 3,363

Footnotes:

*Speedway 2013 Net Profit includes $505,050 in-kind donation, not cash

**Does not include State Allocations, State Project Funds, or depreciation

Sources: Napa County Fair Association; RCH Group, Inc.; A. Plescia & Co.

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Introduction to Board (8/13/15)

Source: The Weekly Calistogan

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Board Workshop (9/11 - 9/12/16)

Mission Statement

- To serve the citizens of Napa County with cultural, economic and social benefits in times of celebration and need

Top Voted Priority Goals

- To perform as and be recognized as the community's number one event center in Napa County and in the top 10 in the Northern Bay Area
- To develop a top-ranked RV Park destination that provides a quality customer experience and contributes to the self-sufficiency of the NCF
- To create a unique, relevant annual fair that is owned with pride by the community as "our county fair"
- To create a capital improvement plan that modernizes the fairgrounds and provides a facelift to our facilities

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Stakeholder Meetings
October & November 2016

Groups and Organizations Interviewed:

- Napa County Fair Association Board of Directors
- Napa County Staff
- City of Calistoga Staff
- Boys and Girls Club
- HMC Promotions
- Local Arts Community
- Local Golf Community
- General Public
- Non-Profit Users
- Calistoga Union School District

Stakeholder Meetings
October & November 2016

Summary of Stakeholder Meetings

- The Fairgrounds is an important asset to the community and County
- All groups interviewed stated they would like to see the Fairgrounds as a successful, self-sustaining entity
- The Fairgrounds has a beautiful setting, and should be used for medium size events (ie: weddings, concerts, festivals, etc.)
- The Fairgrounds is underutilized, and given the proper facilities, could host more events throughout the year
- The two biggest issues at the Fairgrounds are noise and parking
- There was a perceived demand to expand the event center space to include festivals, more activities, accessible multi-use open space, office space, and hospitality
- The facilities at the Fairgrounds are usable, however they are outdated and in disrepair

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Summary of Findings (04/13/16)

Overall Findings

- The Fairgrounds lacks an identity and focus (separate, non-interrelated land uses and components)
- The Fairgrounds are not visually appealing (street frontages, building facades, landscaping, signage, etc.)
- The Fairgrounds are not physically appealing (flexibility to accommodate a variety of venues (both interior/exterior), physical condition (bathrooms/kitchens etc.), proximity to parking, outdoor lighting, signage, etc.)
- The Fairgrounds has built-in physical barriers (Speedway, golf course, layout of primary use buildings)
- The Fairgrounds has underutilized resources (Speedway, pavilion, great lawn, Napa River, golf course)
- The Fairgrounds will need to respond to a changing County demographics (projected as older and mostly Hispanic)

Summary of Findings (04/13/16)

Events Center

- Current buildings are marginal in terms of flexibility, usability and marketability (condition, aesthetics, location, parking)
- Open space (improved and unimproved) does not work with current building layout to provide opportunities for many indoor/outdoor events and activities
- The Events Center lacks identity (imagery from on and off-site)
- There is an opportunity to recreate and revitalize the Events Center through redesign and redevelopment

Key Considerations

1. Maintain existing facilities in their current condition (status quo)
2. Upgrade and modernize existing facilities (costly, might not meet goal/expectations)
3. Redesign Events Center with new “hub” facility that will better utilize existing Fairgrounds resources (buildings, open space, new venues)

Summary of Findings (04/13/16)

RV Park

- The RV park represents a unique resource in North County and is an integral component of Fairground usage
- The RV park is a profitable enterprise for the Fairgrounds
- There is an opportunity for the RV park to be expanded and upgraded to meet both existing demand and additional/new user groups

Key Considerations

1. Upgrade or enhance existing RV park facilities
2. Expand north (Tucker Room area) to develop luxury RV spaces with expanded amenities
3. Add a new small luxury RV component along the Napa River while maintaining existing facilities
4. Create an entirely new RV area along the Napa River and repurpose existing land for other uses

Summary of Findings (04/13/16)

Golf Course

- Unique and historical site feature
- Longer than a traditional executive 9-hole course (redesign opportunities)
- Largest user of City's reclaimed water (opportunity to increase usage)
- The golf course has operated at a loss for the last 10 years

Key Considerations

1. Maintain and rehabilitate the course in its existing configuration
2. Expand the City's reclaimed water use in exchange for improvements
3. Redesign the course to free up land for other uses (e.g. along the Napa River, north-west quadrant)
4. Integrate clubhouse/pro shop facilities with other facilities for increased utilization (shared restrooms, cafeteria, restaurant, meeting rooms, etc.)
5. A combination of the above

Summary of Findings (04/13/16)

Speedway

- A unique and historic use; albeit static and overpowering (visually, physically, operationally)
- The Speedway represents a barrier land use (blocks interconnectivity) and does not promote multiple-use (walls, fences, utilities, stands)
- The Speedway produces limited revenue for the Association

Key Considerations

1. Treat the Speedway as a given (near-term) and refocus the redevelopment of the Fairgrounds to the west (Events Center, possible RV park, possible farm, etc.)
2. Treat the Speedway as an opportunity area for future use should racing not be viable in the future
3. Modify the Speedway to become a more integrated component of the Fairgrounds through the use movable barriers, seating, lighting, etc. (likely very costly)

Summary of Findings (04/13/16)

Farm Facility

- There is an opportunity for the Fairgrounds to take advantage of the growing farm to fork movement, the "locally grown and produced" movement and Napa Valleys high-end restaurant/resort culture by becoming part of the unique and historic agricultural history of the Valley through the development of support agricultural facilities such as a farm

- The Fairgrounds has land and facilities available that could be repurposed or redeveloped for use as a farm to provide for both additional revenues and local educational opportunities

Key Considerations

1. Identify potential operational and development partners for some type of farming enterprise of the Fairgrounds site

2. Develop a land use and operational plan for a farm, including interconnectivity and cross-venue support

3. Do not pursue the opportunity to create a farming enterprise on the Fairgrounds site

Summary of Findings (04/13/16)

Food Service

- Food service and supply is a typical component of golf courses and RV parks, but is not a part of current operations

- A market study prepared by Gruen Gruen + Associates recommended that a food service component accompany any new proposal for redevelopment and/or expansion of the Fairgrounds site

Key Considerations

1. Investigate the opportunity to provide for food services as an integral component of a larger Fairgrounds redevelopment concept that could be in support of:
   - An Events Center (restaurant, catering facilities)
   - A relocated RV park (restaurant, cafeteria, general store)
   - A golf club house (restaurant, cafeteria)
   - A farm (destination restaurant/eatery, culinary education, certified kitchen)
   - Government/civic uses (restaurant, cafeteria)

2. Do not investigate the provision of a food service component for the Fairgrounds

Summary of Findings (04/13/16)

Hotel Development

- A market study prepared by Gruen Gruen + Associates indicated that there is a market for new hotel rooms in the Calistoga area
- The Fairgrounds site does not currently have acreage available for hotel development, given its existing land uses
- There is an opportunity for the Fairgrounds to plan for the development of a hotel in future plans should one of the existing land uses (Speedway, golf course, RV park, open space) be in a position for repurposing or redesign

Key Considerations

1. Include the opportunity for the redevelopment or repurposing of existing land uses on the Fairgrounds site to include a potential hotel use
2. Should such a use be contemplated, work with the County and City to set the framework to speedily take advantage of opportunities should one arise

Summary of Findings (04/13/16)

Government, Civic and Recreational Use

- The City of Calistoga currently leases office space from the Association and has an expressed need for additional office space in the City
- The County of Napa has limited public service satellite offices in the North Valley
- More local services and facilities are developing in close proximity to the Fairgrounds site (Boys and Girls Club, Logvy Park)

Key Considerations

1. Explore the opportunity to add civic uses and their associated facilities to the Fairgrounds as a complementary and supportive use
2. Explore the viability of such a concept with both Napa County and the City of Calistoga

Summary of Findings (04/13/16)

Governance and Operational Structure

- The most critical factor effecting the operation of the Fairgrounds by the Association is the 5-year renewable operating agreement with Napa County

- Vendors, sponsors and developers are not likely to invest money in the Fairgrounds or Fairground facilities without assurance that it will be able to operate and recapture that investment over a longer period of time (more than 5-years)

Key Considerations

1. Explore with the County a longer term contract for operation of the Fairgrounds (20-25 years)

2. Explore the reconfiguration or legal obligations of the Association Board of Directors based upon the type of Fairgrounds and/or facilities programming and development opportunities (County involvement, City involvement, creation of a Foundation, JPA, etc.)

3. Explore the idea of leasing facilities (ie: Golf Course, RV Park, Speedway, etc.) to a third party operator

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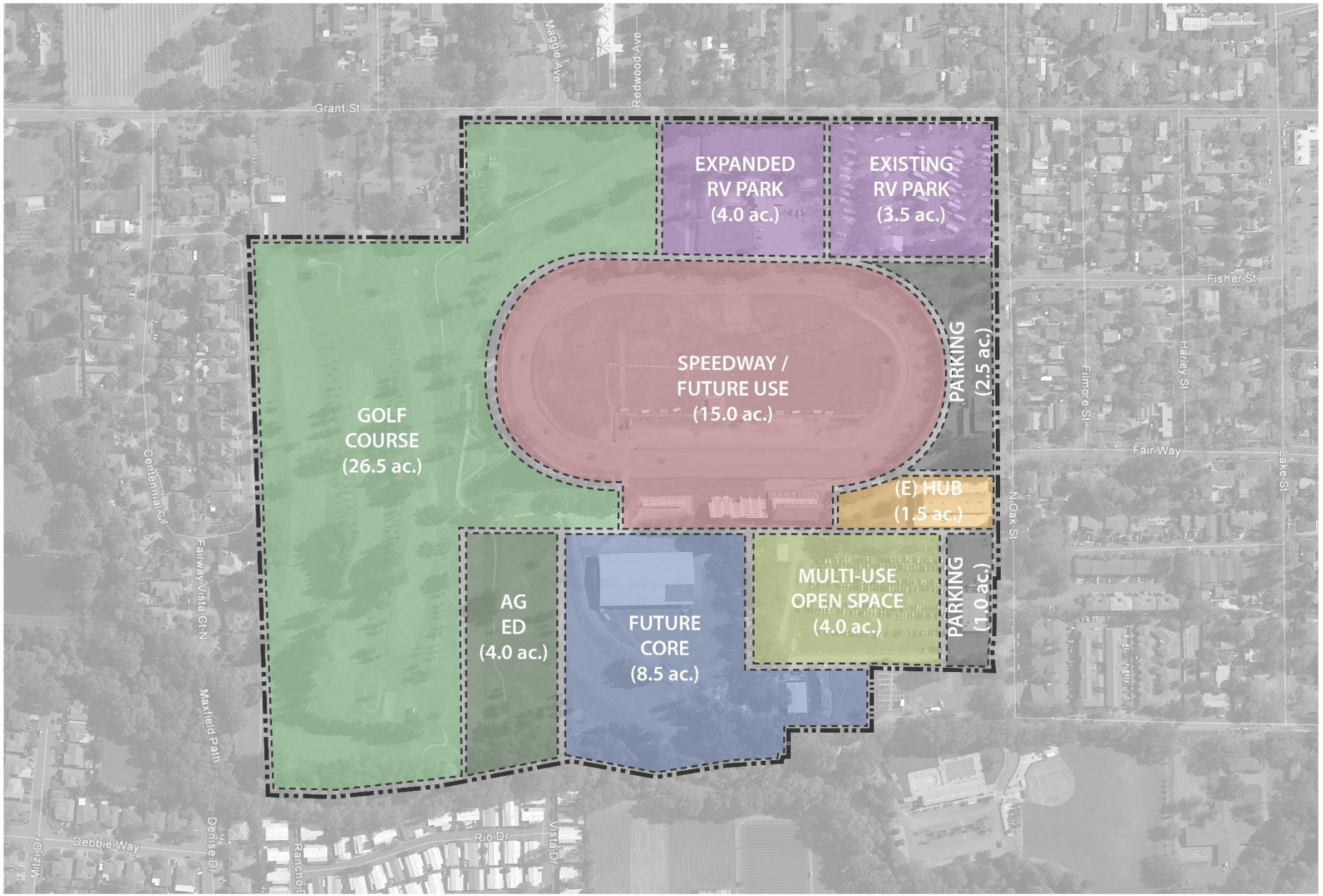

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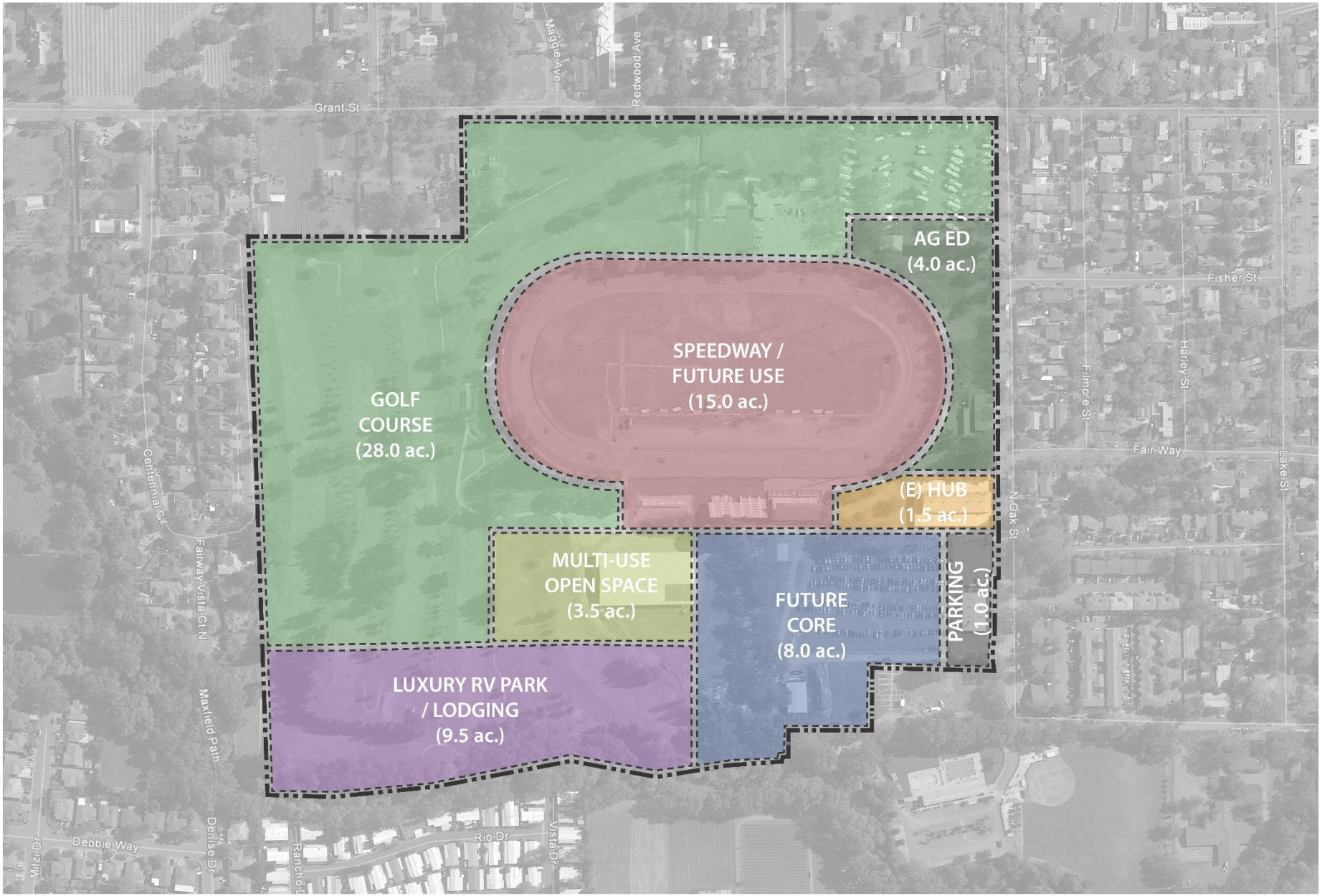

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Alternative Schematic Plans

- A series of four(4) alternative plans were created to help the Association understand all long-term planning options relative to the renewal of the Fairgrounds
- The alternative plans are not intended to establish a project level analysis
- No singular alternative is intended to be selected as a master plan. The schematic plans were created to provide the Association with information relative to future strategic business plans
- All components of the schematic plans provide variations on the existing programs (Events Center, Golf Course, RV Park, and Speedway), and also introduce new programs that might generate revenue for the Association and also provide community benefit.

Alternative Schematic Plans

Considerations Related to Future Use of the Fairgrounds:

While the Fairgrounds itself is a relatively large piece of property, there are several large uses that compete for space and priority, and as a result there are major constraints to expanding existing uses or introducing new uses.

Assumptions Related to Uses that Further the Underlying Purpose of the Fairgrounds, Mission of the Association and the Top Priority Goals:

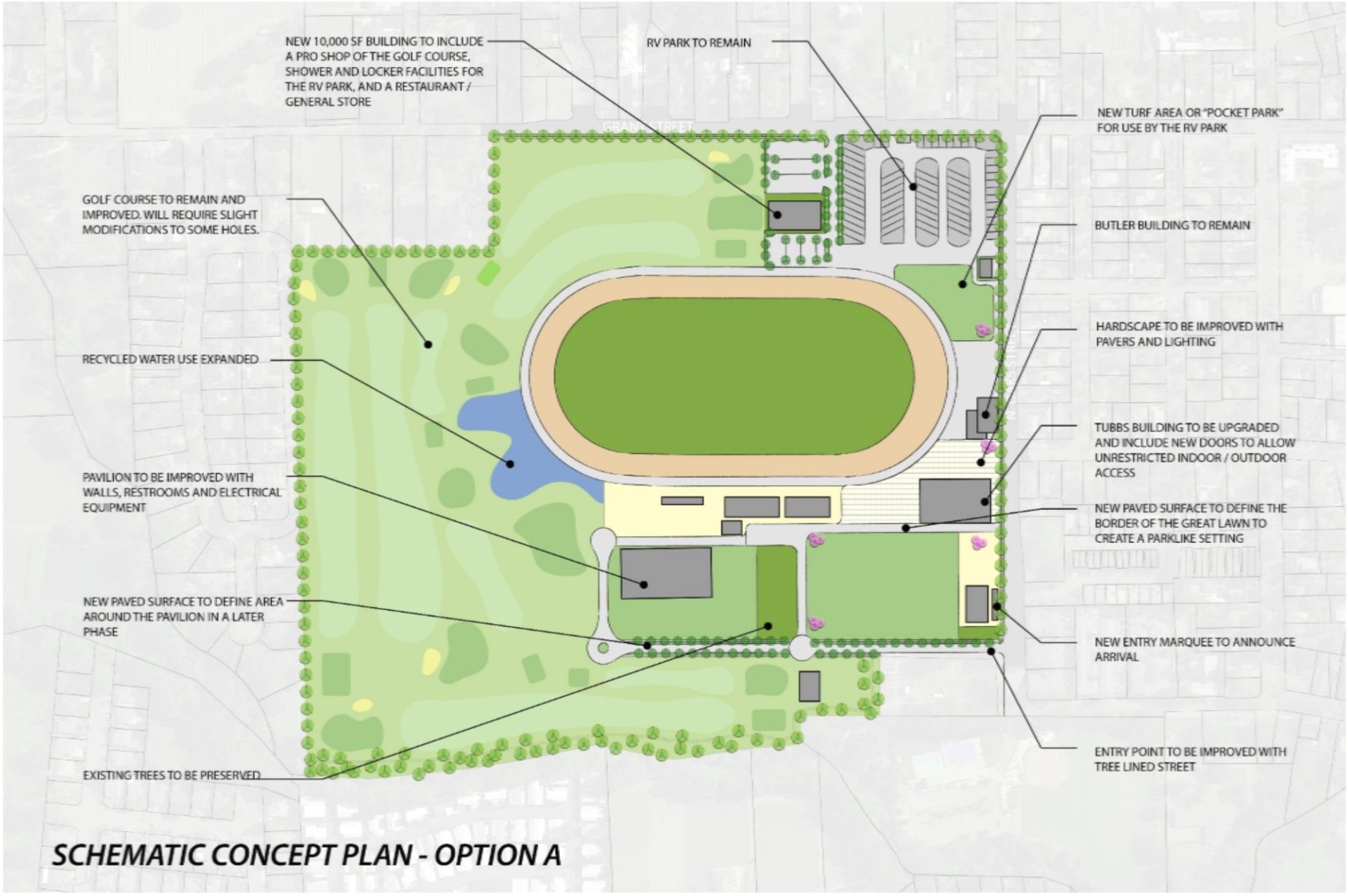
- Uses that complement the Annual Fair and other uses on the Fairgrounds
- Uses that exhibit the finest constitution of the County of Napa and City of Calistoga
- Uses that serve the greater public
- Uses that serve as a place for learning and education
- Uses that serve as a place for entertainment
- Uses that maintain flexible open space areas for a multitude of uses

Alternative Schematic Plans

Assumptions Related to Future Design of the Fairgrounds:

- The Fairgrounds will include public access
- The Fairgrounds will continue to utilize City reclaimed water
- The Fairgrounds will continue to be available to serve as the site for the Annual Fair
- A portion of the Fairgrounds will continue to be used as a public golf course
- A portion of the Fairgrounds will continue to serve as a RV Park
- The Speedway will continue to operate on the Fairgrounds until such time that it becomes financially infeasible
- The Fairgrounds will not be developed with any single use, rather a variety of uses that complement one another and the Annual Fair
- While the Association is a non-profit organization, it needs to earn a positive income so that capital can be reinvested back into the property and facilities

Alternative Schematic Plans



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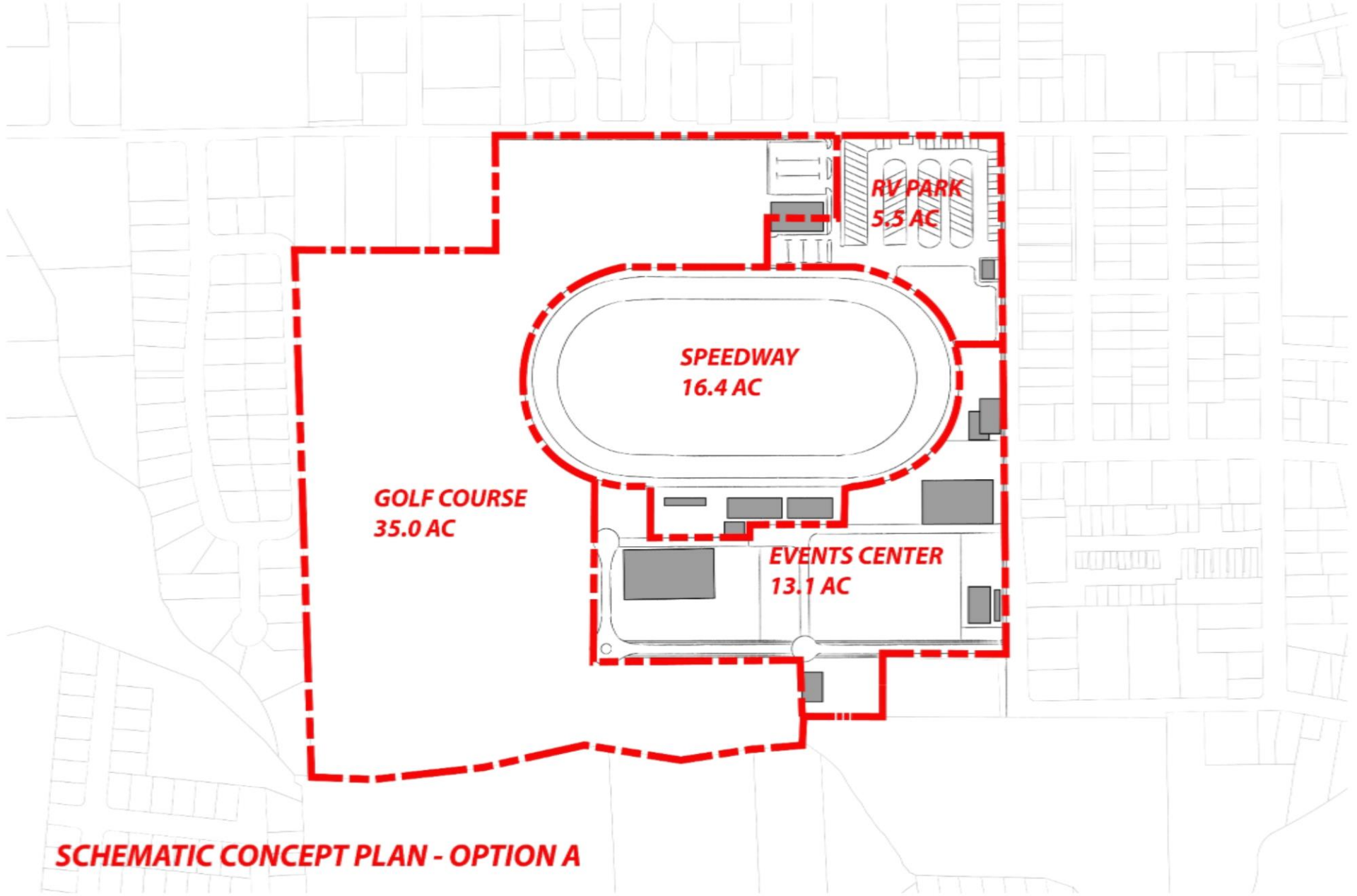

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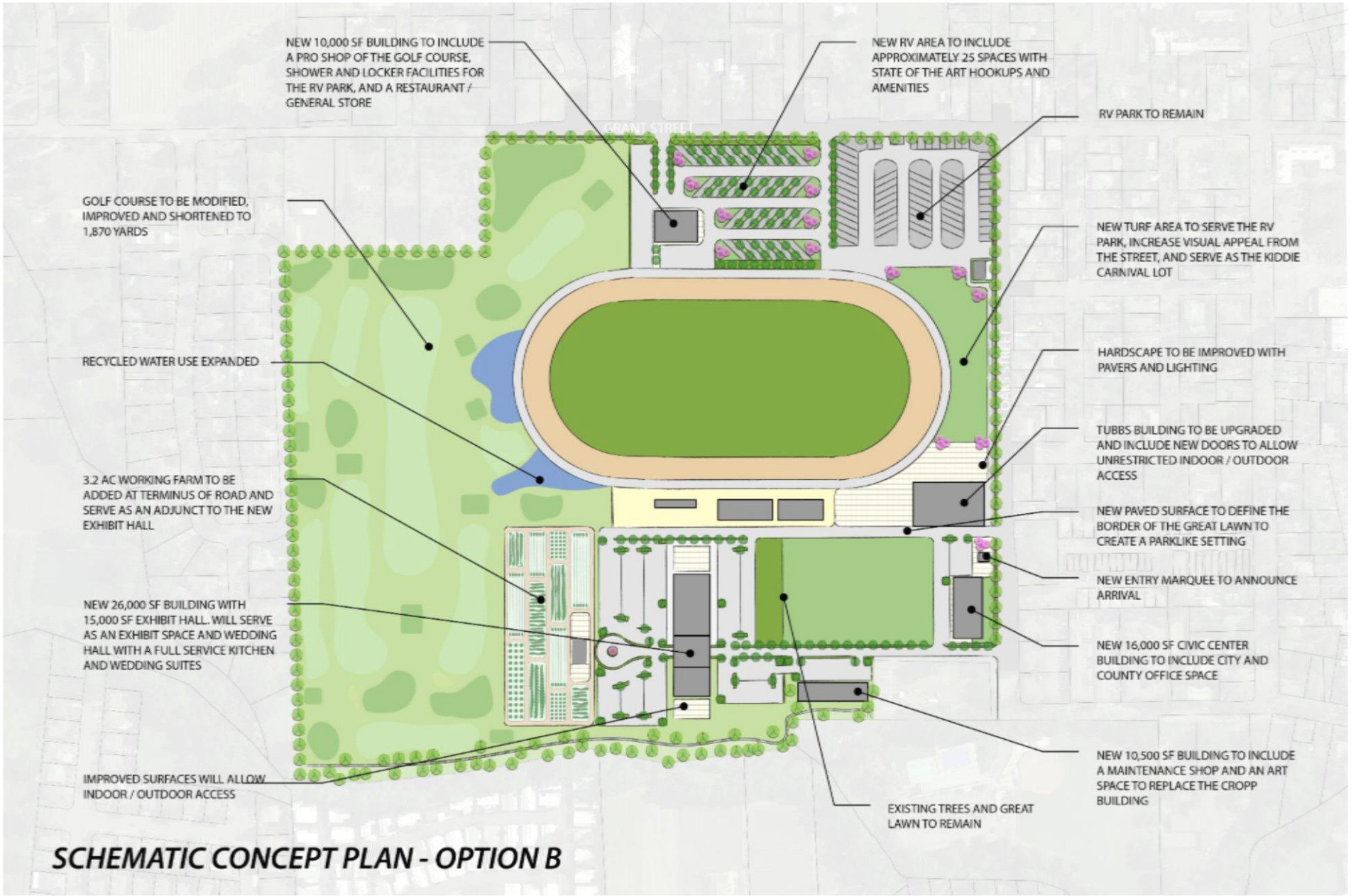

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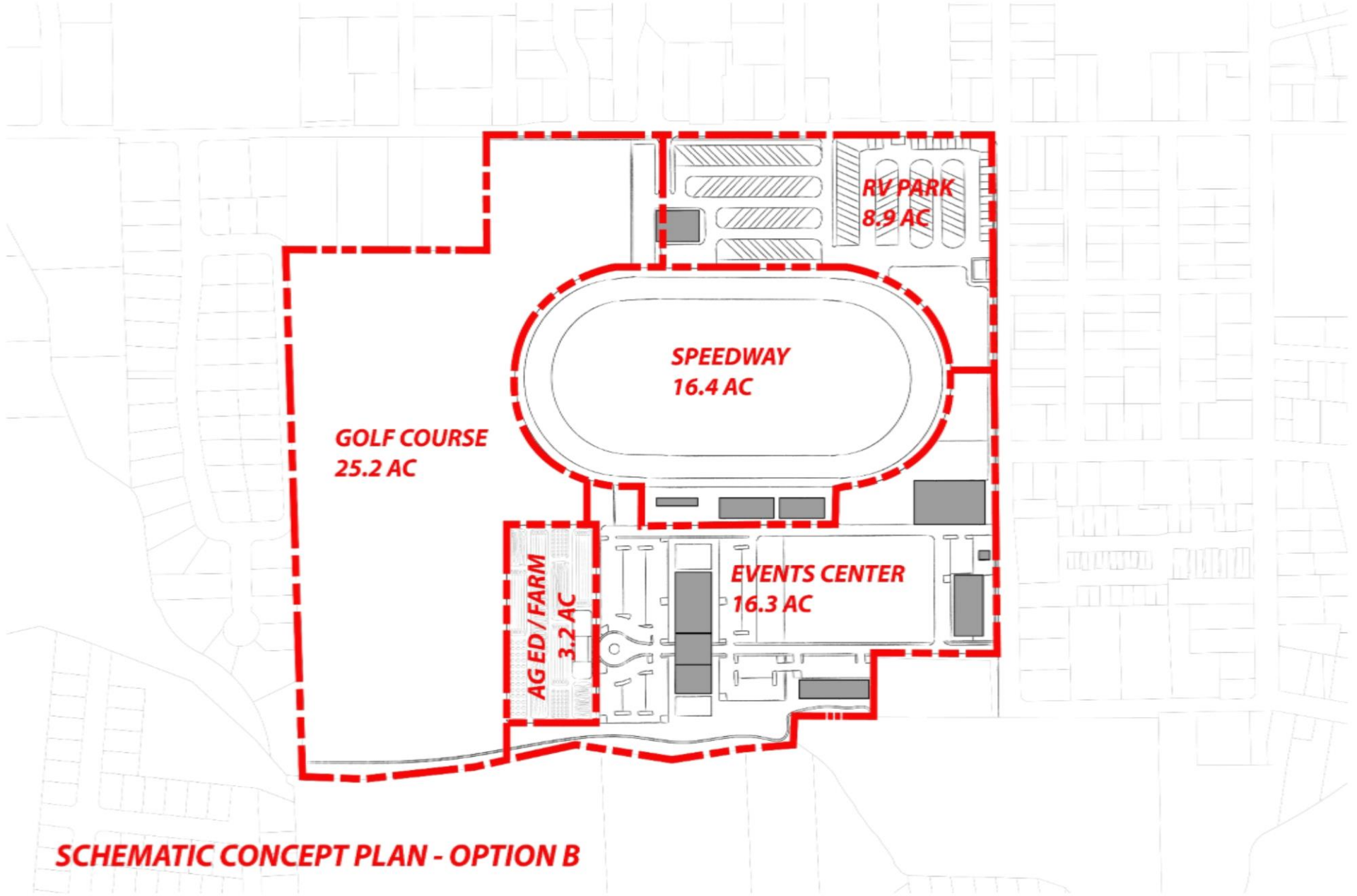

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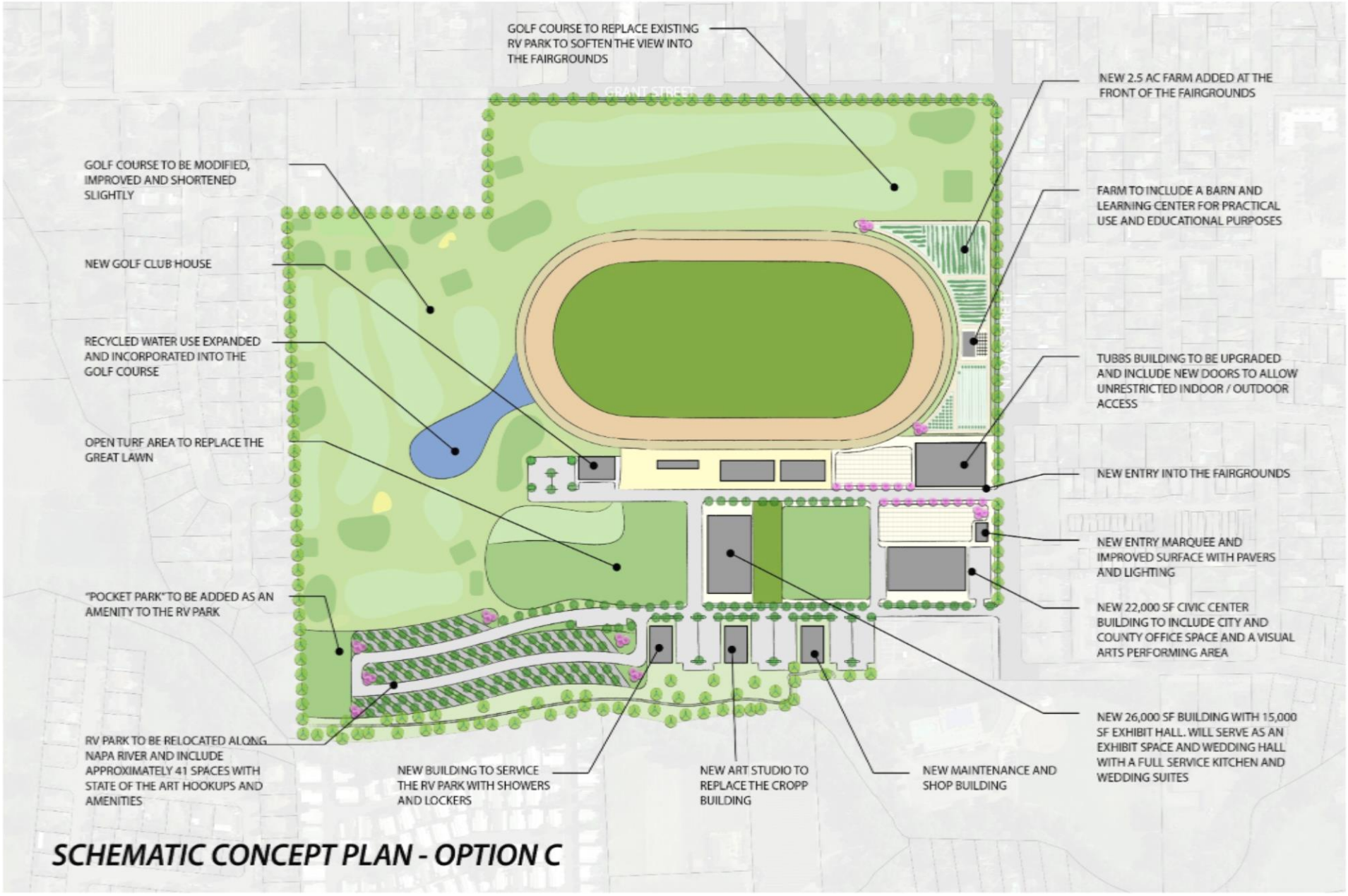

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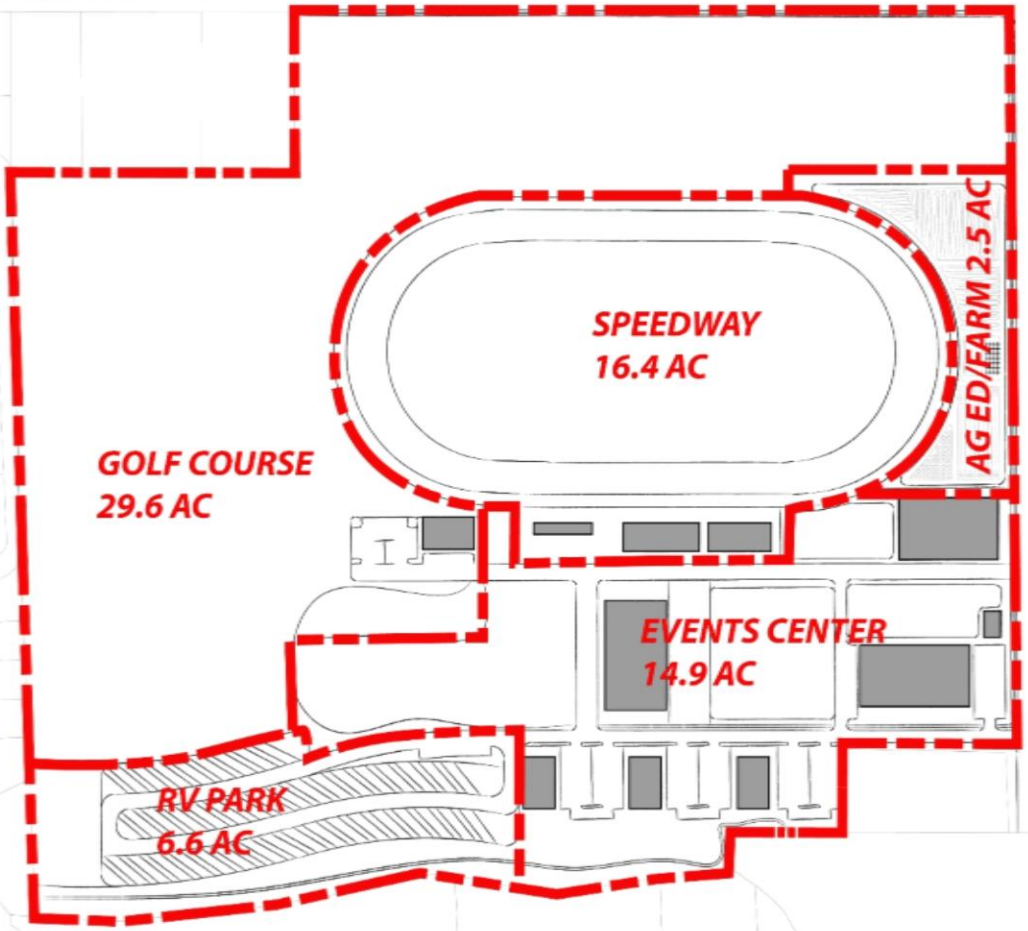
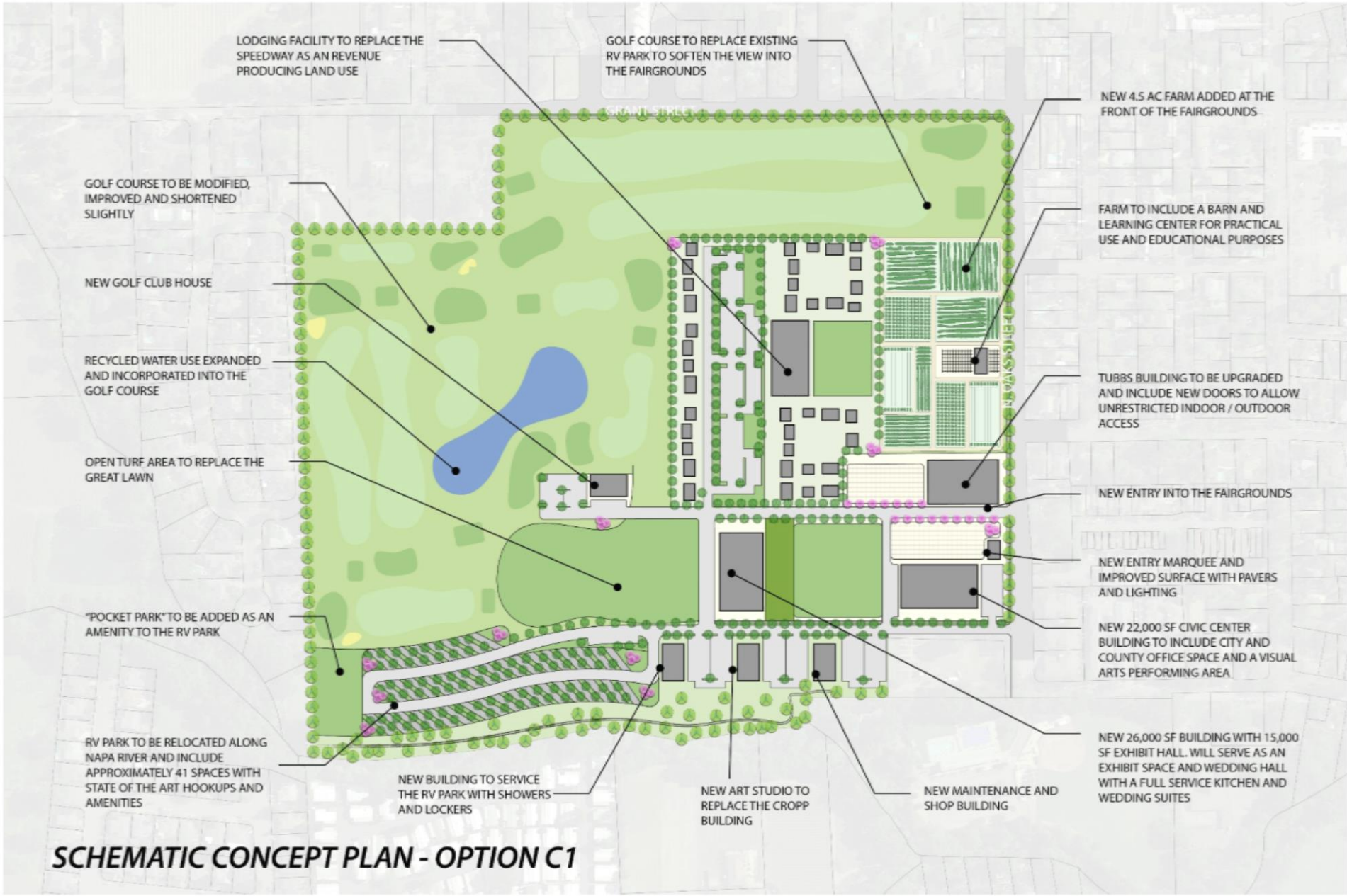


SCHEMATIC CONCEPT PLAN - OPTION C

Alternative Schematic Plans



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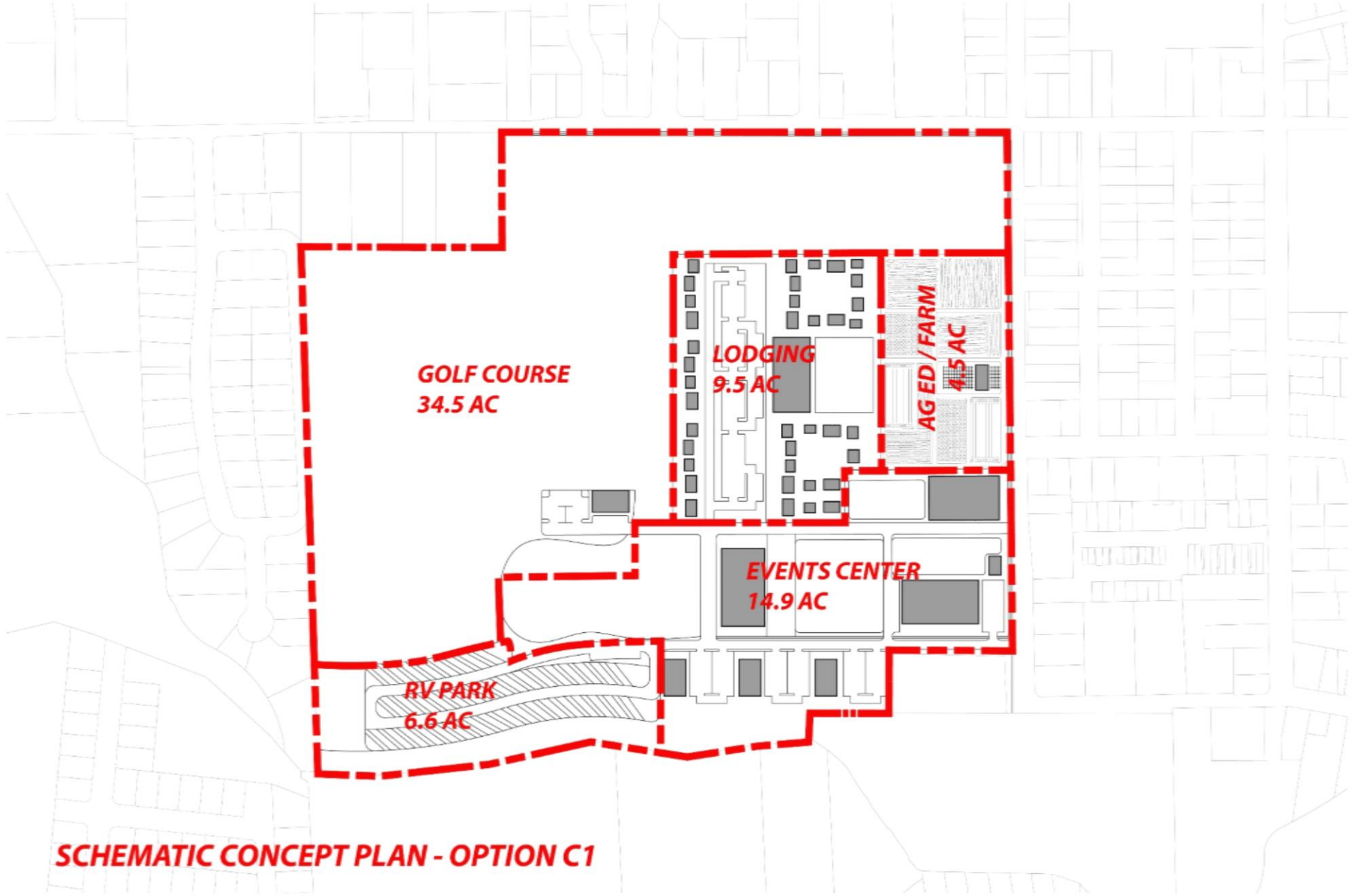

SCHEMATIC CONCEPT PLAN - OPTION C1

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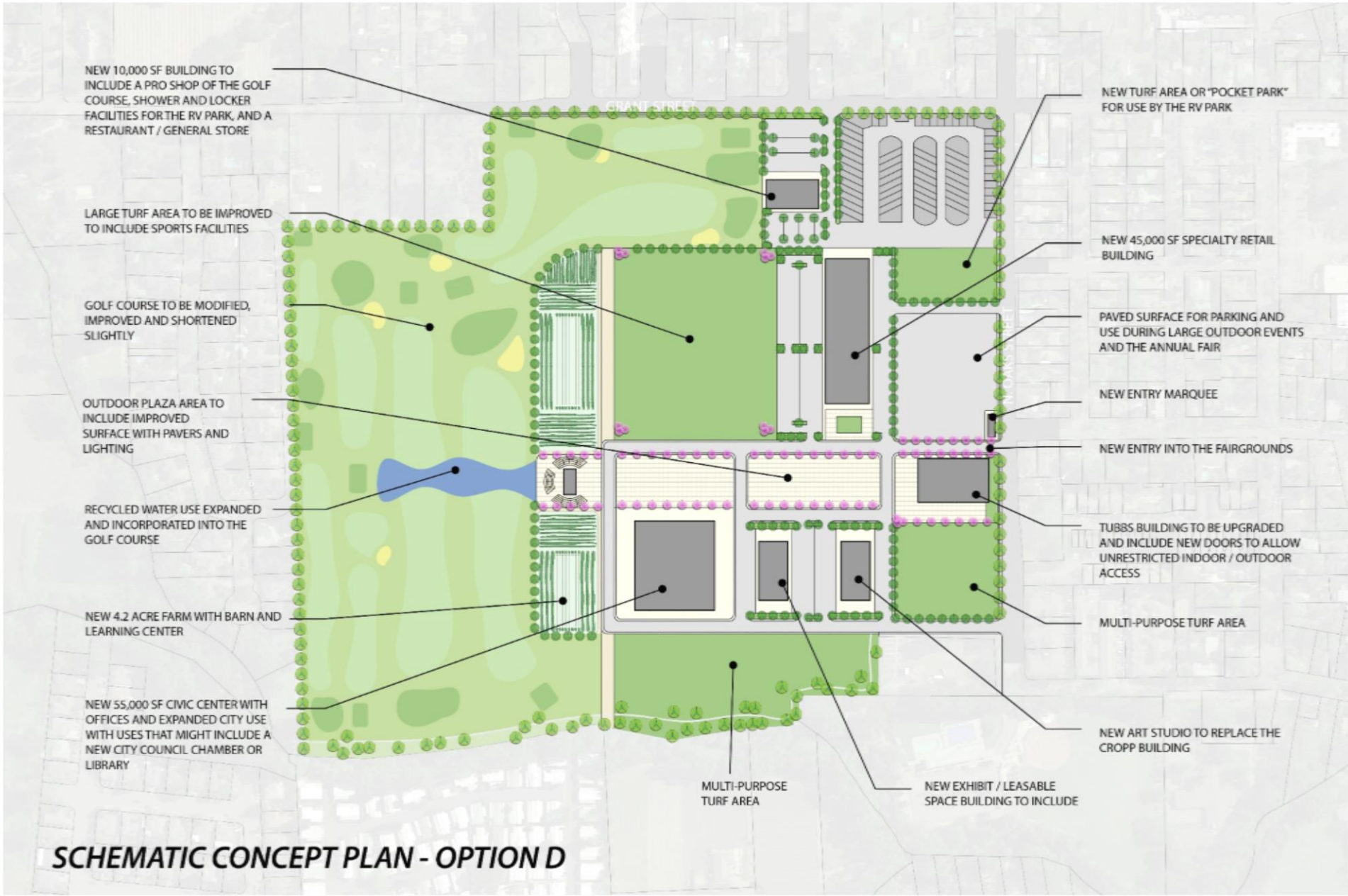

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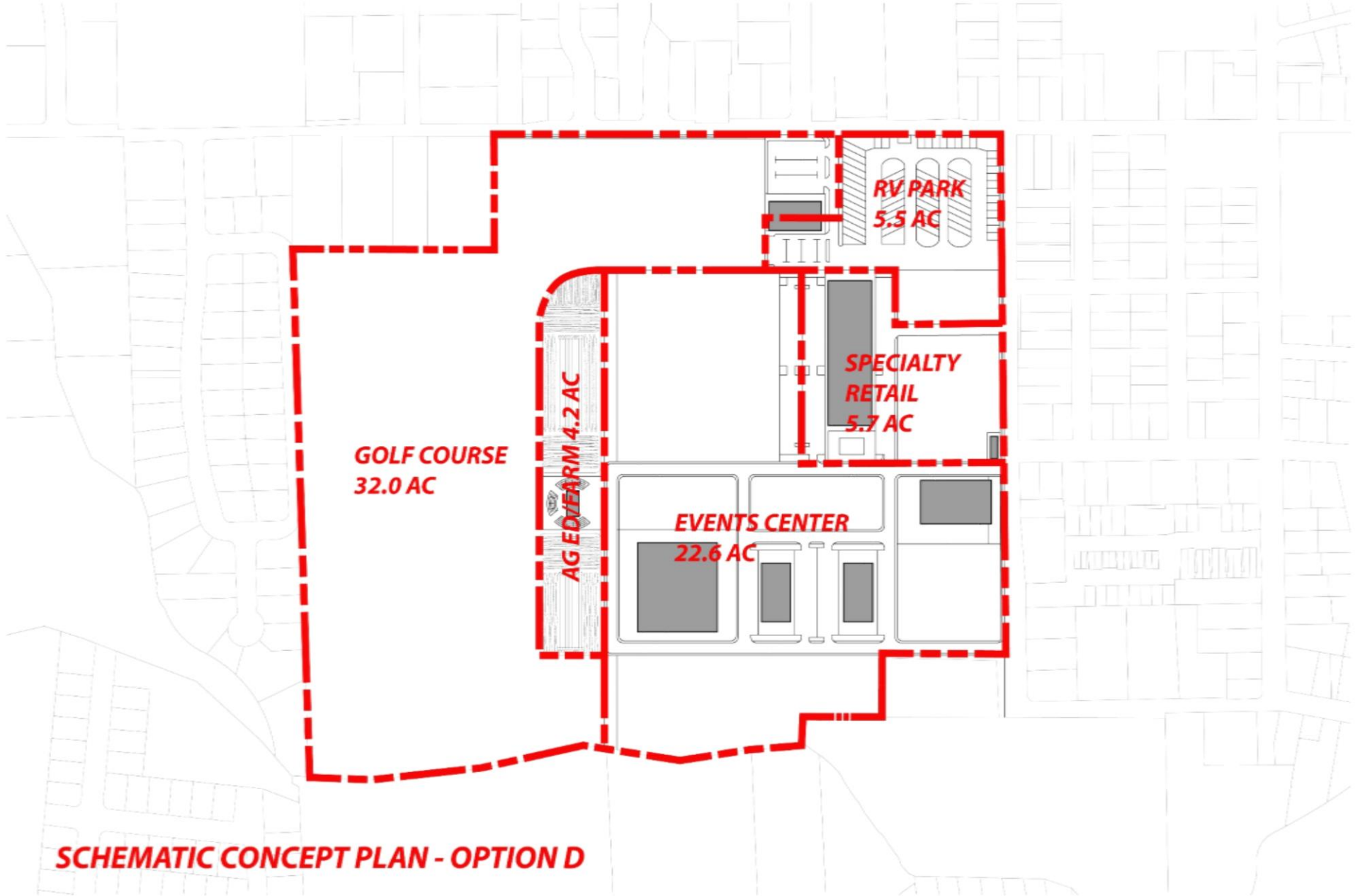


Alternative Schematic Plans

Summary of Schematic Concept Plan Options	Option A		Option B		Option C		Option C-1		Option D	
DEVELOPMENT PROGRAM	**Acres**	**%**	**Acres**	**%**	**Acres**	**%**	**Acres**	**%**	**Acres**	**%**
Events Center	13.1	19%	16.3	23%	14.9	21%	14.9	21%	22.6	32%
Golf Course	35.0	50%	25.2	36%	29.6	42%	34.5	49%	32.0	46%
RV Park	5.5	8%	8.9	13%	6.6	9%	6.6	9%	5.5	8%
Speedway	16.4	23%	16.4	23%	16.4	23%	0.0	0%	0.0	0%
Ag Ed / Farm	0.0	0%	3.2	5%	2.5	4%	4.5	6%	4.2	6%
Specialty Retail	0.0	0%	0.0	0%	0.0	0%	0.0	0%	5.7	8%
Lodging	0.0	0%	0.0	0%	0.0	0%	9.5	14%	0.0	0%
Total	70.0	100%	70.0	100%	70.0	100%	70.0	100%	70.0	100%

Recommendations

It is recommended that the Association pursue a strategic development plan that will introduce now revenue generating and community benefit uses that will reinvigorate the Fairgrounds.

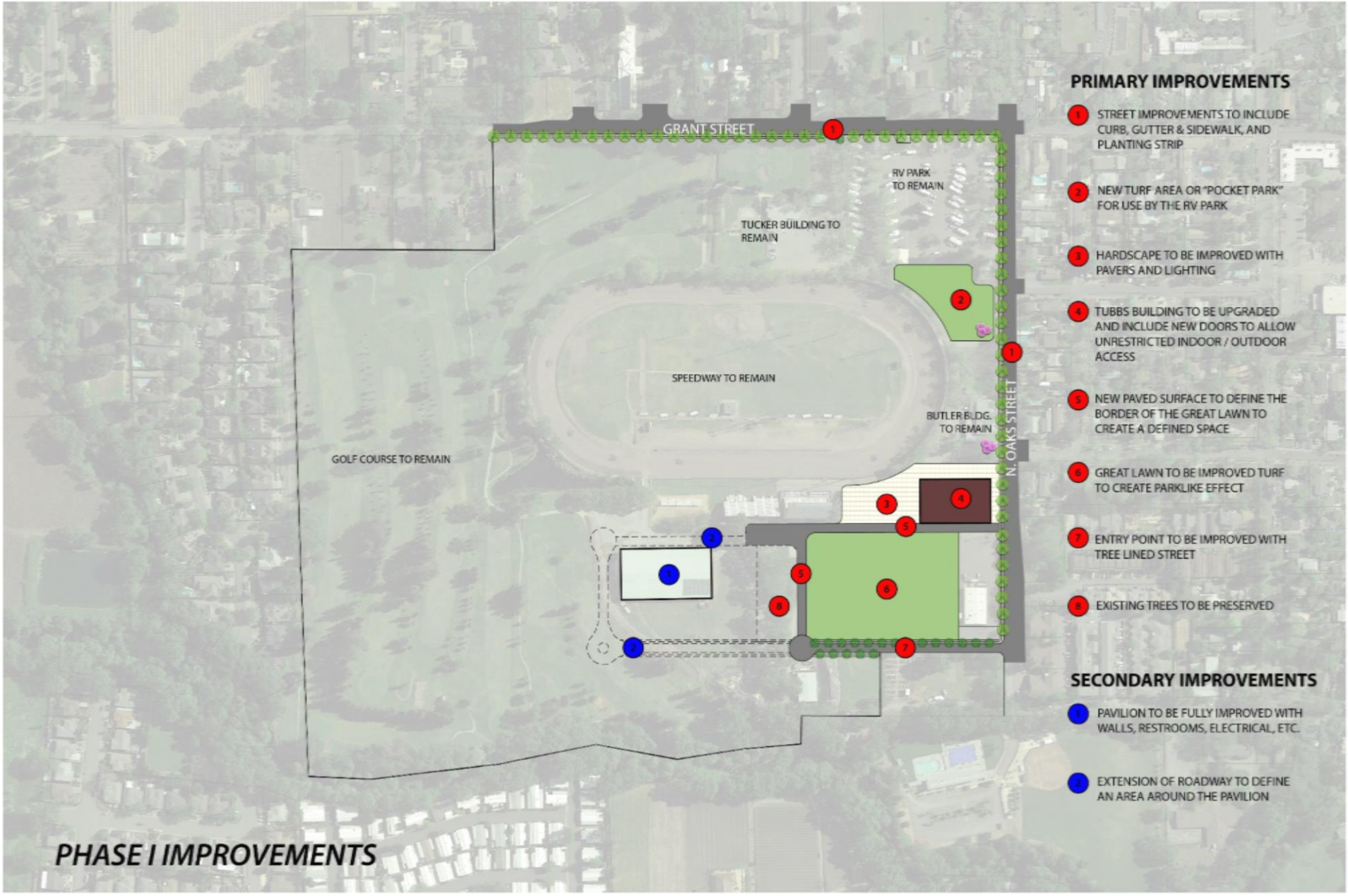
Phase I – Five Year Improvement Plan:

Due to the number of interested parties in the Fairgrounds (e.g.: City of Calistoga, Napa County, NCFA, etc.) it would be challenging to develop a master / business plan in the near future that effectively meets the interest and needs of all entities. However, there are several near-term improvements that could increase the appeal, functionality and financial vitality of the Fairgrounds. Those improvements include:

- Renovation to the Tubbs Building
- Improvements to the edge conditions of the Fairgrounds
- Creating an entry into the Fairgrounds, and allow for the beginning of a defined "core" area

During this Phase 1 period the Association should pursue a modification to the existing operating agreement between the Association and Napa County that would allow for a longer operating term (greater than the existing five-year period) in order to accommodate planned future public, private or public-private funded improvements on the Fairgrounds proposed as part of the Strategic Development Plan developed as part of Phase 2.

Recommendations



Recommendations

It is recommended that the Association pursue a strategic development plan that will introduce now revenue generating and community benefit uses that will reinvigorate the Fairgrounds.

Phase II – Strategic Development Plan:

During the time that the Association is fundraising and making improvements per Phase 1, the Association should develop and implement a strategic development plan. It is suggested that the Association pursue the following recommended components:

- The expansion and improvement of the RV Park with a new clubhouse, new updated/enhanced spaces and related amenities. It is also suggested that be coordinated with the Golf Course as related to a new clubhouse, food service, etc.
- Improvement and reconfiguration of the Golf Course. As part of that effort the Association should consider an agreement with a third party operator
- Development of certain multi-purpose buildings that might replace and expand upon existing event center building spaces
- Pursue the concept of a partnership with the City of Calistoga (and/or Napa County) to develop a join use civic center facility on the Fairgrounds that would provide for public/community service, program, meeting and event activities by the partnering entities

Recommendations

It is recommended that the Association pursue a strategic development plan that will introduce now revenue generating and community benefit uses that will reinvigorate the Fairgrounds.

Phase II – Strategic Development Plan:

During the time that the Association is fundraising and making improvements per Phase 1, the Association should develop and implement a strategic development plan. It is suggested that the Association pursue the following recommended components:

- Consider the long-term feasibility of the Speedway in relation to determining whether this use should be part of the long-term strategic development plan for the Fairgrounds. Additionally, look for opportunities for the Speedway to be used for other uses that could better serve the mission of the Association

- Identify and implement the framework for a new governance model involving the City of Calistoga, Napa County and Association that would manage the County-owned asset in a manner that provides for the best level of accountability, effectively carry-out approved long-term plans for improvement of the Fairgrounds, and achieve the desired long term program and financial stability of the Fairgrounds

Question & Answer