

# ***SOCCER FIELD***

***17 FULL SIZED SOCCER FIELDS***

***OFFERS 4 LIGHTED FIELDS***

***HOST OF OVER 45 TOURNAMENTS  
A YEAR***

# ***SOCCER FIELD***

Director of Parks, Recreation & Comm Svcs  
*Kevin Hawkins*

(2) Employees

# ***SOCCKER FIELDS***

ACCOUNT NUMBER: 134-462

FUND: SOCCER

## ***ABOUT THE DIVISION***

The San Bernardino Soccer Complex features 17 tournament quality fields and plays host to 48 weekend events per year in addition to league play. A private management consultant complemented by 17 part-time City staff manages the facility. The Complex generates direct and indirect revenue that covers the cost of maintenance and operation and substantially adds to the economy of the City of San Bernardino via jobs, business opportunities and revenue.

## ***EXPENDITURES BY CATEGORY***

<b>CATEGORY</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>2008-09 ADOPTED</b>
PERSONNEL	68,809	57,940	119,339	197,100
MAINTENANCE & OPERATION	33,757	41,765	41,838	37,800
CONTRACTUAL SERVICES	217,148	137,290	113,794	139,000
INTERNAL SERVICE	41,549	75,884	46,875	45,000
CAPITAL OUTLAY	0	41,136	6,400	0
DEBT SERVICE	0	0	0	0
<b>TOTAL</b>	<b>361,263</b>	<b>354,016</b>	<b>328,246</b>	<b>418,900</b>

## ***SOCCKER COMPLEX***

### ***2007-08 KEY ACCOMPLISHMENTS***

- ✓ Increased daily field rental usage. Last year – high school usage 4 days a week, Young Champions – 1 night a week. This year – high school usage 4 days a week, Chivas yearly contract for 3 nights per week, Club Soccer yearly contract for 4 nights per week, American Sports University yearly contract for 4 days per week, Inland Empire Referee Association rental for 3 weeks, 2 nights per week for training, Inland Empire Referee Association rental for 3 weeks, 2 nights a week for training.
- ✓ Increased field rental for Weekend Tournaments with two new tournaments: The LA Galaxy Clasico in April and the COPA LA in May.

### ***2008-09 KEY GOALS***

- Successfully complete a renovation project to include a food court area with additional electric, plumbing and access to the road.
- Identify funding for new goals and nets.
- Procure a tournament in July and August
- Seek Commercial Sponsorship and grant opportunities to enhance amenities for the complex.

### ***DID YOU KNOW?***

- More than 350,000 visitors participate in Soccer Complex events and teams from Germany, Australia, Arizona, Utah, Nevada, New Mexico, Colorado, Pennsylvania, Northern California and throughout Southern California participate in events.

**EXPENDITURE BUDGET LINE ITEM DETAIL**  
**FISCAL YEAR 2008-2009**

**FUND 134 SOCCER FIELD**

**DIVISION 462 SOCCER FIELD**

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	43	6,795	53,767	95,800
5014 SALARIES TEMP/PARTTIME	66,874	48,624	57,057	65,000
5015 OVERTIME	200	1,052	0	0
5016 FORCE ACCOUNT LABOR	527	0	0	0
5026 PERS RETIREMENT	10	103	5,310	20,500
5027 HEALTH & LIFE INSURANCE	1	407	1,838	14,200
5028 UNEMPLOYMENT INSURANCE	170	141	201	200
5029 MEDICARE	986	819	1,167	1,400
<b>TOTAL PERSONNEL SERVICES</b>	<b>68,809</b>	<b>57,940</b>	<b>119,339</b>	<b>197,100</b>
5111 MATERIALS & SUPPLIES	33,052	33,605	34,149	29,300
5112 SMALL TOOLS & EQUIPMENT	0	1,487	3,303	1,000
5121 ADVERTISING	495	0	129	2,000
5132 MEETINGS & CONFERENCES	0	0	560	0
5171 RENTALS	0	2,301	0	0
5172 EQUIPMENT MAINTENANCE	200	4,372	3,625	5,000
5175 POSTAGE	10	0	72	500
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>33,757</b>	<b>41,765</b>	<b>41,838</b>	<b>37,800</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	86,068	17,772	0	0
5505 OTHER PROFESSIONAL SERVICES	12,849	7,006	7,571	13,000
5506 LANDSCAPE CONTRACTS	118,071	112,513	105,952	120,000
5507 FACILITIES SERVICES	160	0	270	6,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>217,148</b>	<b>137,290</b>	<b>113,794</b>	<b>139,000</b>
5602 WORKERS COMPENSATION	2,800	2,600	2,600	2,600
5603 LIABILITY	2,300	2,600	1,800	1,800
5605 TELEPHONE SUPPORT	3,434	2,556	1,919	2,600
5606 ELECTRIC	26,755	32,226	34,615	32,000
5608 WATER, SEWER, GEOTHERMAL	6,260	35,903	5,940	6,000
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>41,549</b>	<b>75,884</b>	<b>46,875</b>	<b>45,000</b>
5704 MISCELLANEOUS EQUIPMENT	0	14,173	2,970	0
5706 ALTERATIONS & RENOVATIONS	0	26,963	3,430	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>41,136</b>	<b>6,400</b>	<b>0</b>
<b>TOTAL</b>	<b>361,263</b>	<b>354,016</b>	<b>328,246</b>	<b>418,900</b>

# BUDGET - JUSTIFICATION

---

462 SOCCER FIELD

134 SOCCER FIELD

---

## OBJ JUSTIFICATION

---

- 5111 FOR FIELD PAINT, BATHROOM MATERIALS, AND DAY-TO-DAY OPERATIONS.
- 5112 SMALL TOOLS FOR SOCCER COMPLEX, MINOR REPAIRS OF GOLF CARTS AND FOR THE FACILITIES.
- 5121 FOR ALL COSTS ASSOCIATED WITH ADVERTISING IN ANY PUBLISHED MATERIAL.
- 5172 FOR ALL EXPENSES TO OUTSIDE VENDORS FOR THE MAINTENANCE, SERVICE, AND REPAIR OF GOLF CARTS AND CHARGERS.
- 5175 FOR ALL POSTAGE EXPENSES
- 5505 FOR ALL CONTRACTS AND SERVICES FOR LIGHTING REPAIRS, PARKING LOT REPAIRS, AND WELL PUMP MAINTENANCE.
- 5506 FOR ALL CONTRACTS TO OUTSIDE VENDORS FOR LANDSCAPE MAINTENANCE OF THE SOCCER COMPLEX.
- 5507 SECURITY ALARM SYSTEM & BUILDING MAINTENANCE.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5606 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGEBACKS BASED ON ACTUAL COSTS).
- 5608 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR THIS DIVISION'S WATER, SEWER AND GEOTHERMAL COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).