

SAN BERNARDINO STADIUM

***HOME OF THE INLAND EMPIRE
66ER'S OF SAN BERNARDINO
A LOS ANGELES DODGERS AFFILIATE***

A MULTI USE FACILITY

SPECIAL EVENTS

SAN BERNARDINO STADIUM

Director of Parks, Recreation & Comm Svcs
Kevin Hawkins

SAN BERNARDINO STADIUM

ACCOUNT NUMBER: 133-461

FUND: STADIUM

ABOUT THE DIVISION

Under the direction of the Director of Parks, Recreation, and Community Services Department, the Stadium section is responsible for landscape maintenance including turf maintenance, bleacher clean up, debris removal, washing down seating area and cleaning and stocking restrooms for each non-baseball use. The maintenance of the baseball field is the responsibility of the Stampede Baseball Club. This division is also responsible for coordinating building and equipment maintenance.

Funding relating to marketing and promotion of the Stadium is also included in this cost center.

EXPENDITURES BY CATEGORY

CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	185,238	50,973	34	0
MAINTENANCE & OPERATION	50,103	49,303	24,364	53,000
CONTRACTUAL SERVICES	63,575	32,638	31,905	50,000
INTERNAL SERVICE	26,324	25,389	16,715	10,500
CAPITAL OUTLAY	26,537	23,414	2,799	0
DEBT SERVICE	0	0	0	0
TOTAL	351,777	181,717	75,817	113,500

SAN BERNARDINO STADIUM

2007-08 KEY ACCOMPLISHMENTS

- ✓ Stabilized personnel resources, which lead to better service and improved conditions.
- ✓ The Stadium successfully continues to host baseball games, and special events, such as concerts, graduations and commercials, and football games.

2008-09 KEY GOALS

- Ensure Arrowhead Credit Union Park reaches a level to be a premier multi-use facility within the Inland Empire.
- Educate youth and young adults in field maintenance.
- Replacement and renovation of stadium outfield turf.

DID YOU KNOW?

- Arrowhead Credit Union Park hosted more than 10,000 people in June 2005 to see Bryan Adams and Def Leppard.
- Arrowhead Credit Union Park for the last 2 years has hosted a Cinco de Mayo and Mexican Independence Day Celebration, over 10,000 people per event.

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009

FUND 133 BASEBALL STADIUM

DIVISION 461 BASEBALL STADIUM

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	93,834	25,247	0	0
5014 SALARIES TEMP/PARTTIME	26,232	7,019	0	0
5015 OVERTIME	34,671	10,660	0	0
5018 VACATION PAY	972	0	0	0
5026 PERS RETIREMENT	13,454	3,734	34	0
5027 HEALTH & LIFE INSURANCE	13,410	3,582	0	0
5028 UNEMPLOYMENT INSURANCE	392	107	0	0
5029 MEDICARE	2,274	623	0	0
TOTAL PERSONNEL SERVICES	185,238	50,973	34	0
5111 MATERIALS & SUPPLIES	45,172	46,611	21,408	50,000
5112 SMALL TOOLS & EQUIPMENT	645	528	2,956	1,000
5120 MEDIA EXPENSE	0	227	0	0
5133 EDUCATION & TRAINING	409	0	0	0
5171 RENTALS	441	90	0	0
5172 EQUIPMENT MAINTENANCE	3,435	1,847	0	2,000
TOTAL MAINTENANCE & OPERATION	50,103	49,303	24,364	53,000
5505 OTHER PROFESSIONAL SERVICES	23,356	9,751	9,209	18,000
5506 LANDSCAPE CONTRACTS	17,026	17,215	17,065	24,000
5507 FACILITIES SERVICES	23,193	5,672	5,632	8,000
TOTAL CONTRACTUAL SERVICES	63,575	32,638	31,905	50,000
5601 GARAGE CHARGES	11,347	14,491	5,663	2,700
5602 WORKERS COMPENSATION	4,200	3,800	3,800	0
5605 TELEPHONE SUPPORT	998	935	879	900
5607 GAS	6,497	4,896	5,817	4,500
5608 WATER, SEWER, GEOTHERMAL	1,788	1,028	556	1,400
5612 FLEET CHGS - FUEL	1,494	240	0	1,000
TOTAL INTERNAL SERVICE CHARGES	26,324	25,389	16,715	10,500
5704 MISCELLANEOUS EQUIPMENT	6,793	549	0	0
5706 ALTERATIONS & RENOVATIONS	19,744	22,864	2,799	0
TOTAL CAPITAL OUTLAY	26,537	23,414	2,799	0
TOTAL	351,777	181,717	75,817	113,500

BUDGET - JUSTIFICATION

461 BASEBALL STADIUM

133 BASEBALL STADIUM

OBJ	JUSTIFICATION
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| 5111 | FERTILIZER, GRASS SEED, PLANT MATERIALS, CLAY, CLAY AMENDMENTS, IRRIGATION SUPPLIES, INSECTICIDE ETC. |
| 5112 | SMALL TOOLS AND EQUIPMENT |
| 5172 | SPORTS FIELD EQUIPMENT MAINTENANCE SUCH AS BLADE SHARPENING AND SMALL ENGINE REPAIR |
| 5505 | CUSTODIAL MAINTENANCE CONTRACT |
| 5506 | LANDSCAPE CONTRACTS FOR ALL AREAS INSIDE THE STADIUM EXCEPT PLAYING FIELD AND OUTSIDE INCLUDING PARKING LOT AND OTHER HARDSCAPE AREAS |
| 5507 | SECURITY AND FIRE ALARM MONITORING SERVICES; BUILDING MAINTENANCE |
| 5601 | CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.) |
| 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). |
| 5607 | CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S NATURAL GAS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED). |
| 5608 | CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR THIS DIVISION'S WATER, SEWER AND GEOTHERMAL COSTS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED). |
| 5612 | CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED). |