

SOCCKER FIELD

17 FULL SIZED SOCCER FIELDS

OFFERS 4 LIGHTED FIELDS

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

SOCCKER FIELD

Director of Parks, Recreation & Comm Svcs
Kevin Hawkins

(2.3) Employees
Full-Time

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

CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	57,940	119,339	170,423	247,900
MAINTENANCE & OPERATION	41,765	41,838	57,207	57,800
CONTRACTUAL SERVICES	137,290	113,794	103,900	74,000
INTERNAL SERVICE	75,884	46,875	45,000	45,000
CAPITAL OUTLAY	41,136	6,400	35,145	0
DEBT SERVICE	0	0	0	0
TOTAL	354,016	328,246	411,675	424,700

SOCCKER COMPLEX

2008-09 KEY ACCOMPLISHMENTS

- ✓ Increased daily field rental usage by 10% to include two additional soccer clubs' annual practice rentals and summer weekday contracted soccer camp.
- ✓ Increased field rental for weekend tournaments by 20% with more than 7 new weekend rentals: CalSouth regional tournaments, LBI Broadcasting adult 6v6 tournament, Inland Irvine Classic, and others.
- ✓ Completed a renovation project including a food court area with additional electric, plumbing, and concrete foundations.
- ✓ Secured sponsorship for marketing and publicity: tradeshow attendance at Soccer Nation, published new brochure, direct mail campaign, and launched new website with new brand.

2009-10 KEY GOALS

- Successfully complete a renovation project to include access road from parking lot level to vendor court; retrofitting of north and south concession buildings to full food prep kitchens, slurry and stripe parking lot, and construction of paint equipment cleaning station.
- Identify funding for new goals, nets, and trash receptacles.
- Procure 3 national competitions: CalSouth national cup, National Ultimate Frisbee, US Soccer National Camps.
- Host 1st annual Mayor's Independence Cup in July and solicit sponsorship for event.
- Seek Commercial Sponsorship and grant opportunities to enhance amenities for the complex: synthetic turf fields, additional field lighting, and field maintenance equipment.

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 attend competitions at the Complex.
- The Soccer Complex turf is supplied by a well water irrigation system that eliminates the use of traditional water utilities for irrigation and maintains an eco friendly/green maintenance schedule.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 134 SOCCER FIELD

DIVISION 462 SOCCER FIELD

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	6,795	53,767	73,750	119,800
5014 SALARIES TEMP/PARTTIME	48,624	57,057	69,520	85,000
5015 OVERTIME	1,052	0	0	0
5026 PERS RETIREMENT	103	5,310	16,295	24,700
5027 HEALTH & LIFE INSURANCE	407	1,838	8,419	16,400
5028 UNEMPLOYMENT INSURANCE	141	201	358	300
5029 MEDICARE	819	1,167	2,081	1,700
TOTAL PERSONNEL SERVICES	57,940	119,339	170,423	247,900
5111 MATERIALS & SUPPLIES	33,605	34,149	49,062	49,300
5112 SMALL TOOLS & EQUIPMENT	1,487	3,303	604	1,000
5121 ADVERTISING	0	129	1,743	2,000
5131 MILEAGE	0	0	954	0
5132 MEETINGS & CONFERENCES	0	560	0	0
5171 RENTALS	2,301	0	0	0
5172 EQUIPMENT MAINTENANCE	4,372	3,625	4,759	5,000
5174 PRINTING CHARGES	0	0	7	0
5175 POSTAGE	0	72	78	500
TOTAL MAINTENANCE & OPERATION	41,765	41,838	57,207	57,800
5502 PROFESSIONAL/CONTRACTUAL SVCS	17,772	0	0	0
5505 OTHER PROFESSIONAL SERVICES	7,006	7,571	17,970	43,000
5506 LANDSCAPE CONTRACTS	112,513	105,952	84,760	25,000
5507 FACILITIES SERVICES	0	270	1,170	6,000
TOTAL CONTRACTUAL SERVICES	137,290	113,794	103,900	74,000
5602 WORKERS COMPENSATION	2,600	2,600	2,600	2,600
5603 LIABILITY	2,600	1,800	1,800	1,800
5605 TELEPHONE SUPPORT	2,556	1,919	2,600	2,600
5606 ELECTRIC	32,226	34,615	32,000	32,000
5608 WATER, SEWER, GEOTHERMAL	35,903	5,940	6,000	6,000
TOTAL INTERNAL SERVICE CHARGES	75,884	46,875	45,000	45,000
5704 MISCELLANEOUS EQUIPMENT	14,173	2,970	0	0
5706 ALTERATIONS & RENOVATIONS	26,963	3,430	35,145	0
TOTAL CAPITAL OUTLAY	41,136	6,400	35,145	0
TOTAL	354,016	328,246	411,675	424,700

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 COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).