

# ***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	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	50,973	34	90	0
MAINTENANCE & OPERATION	49,303	24,364	36,713	53,000
CONTRACTUAL SERVICES	32,638	31,905	27,438	50,000
INTERNAL SERVICE	25,389	16,715	10,500	8,100
CAPITAL OUTLAY	23,414	2,799	1,251	0
DEBT SERVICE	0	0	0	0
<b>TOTAL</b>	<b>181,717</b>	<b>75,817</b>	<b>75,992</b>	<b>111,100</b>

# ***SAN BERNARDINO STADIUM***

## ***2008-09 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.

## ***2009-10 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 2009-2010**

**FUND 133 BASEBALL STADIUM**

**DIVISION 461 BASEBALL STADIUM**

<b>ACCOUNT OBJECT &amp; TITLE</b>	<b>ACTUAL 2006-07</b>	<b>ACTUAL 2007-08</b>	<b>PROJECTED 2008-09</b>	<b>ADOPTED 2009-10</b>
5011 SALARIES PERM/FULLTIME	25,247	0	0	0
5014 SALARIES TEMP/PARTTIME	7,019	0	0	0
5015 OVERTIME	10,660	0	0	0
5026 PERS RETIREMENT	3,734	34	90	0
5027 HEALTH & LIFE INSURANCE	3,582	0	0	0
5028 UNEMPLOYMENT INSURANCE	107	0	0	0
5029 MEDICARE	623	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>50,973</b>	<b>34</b>	<b>90</b>	<b>0</b>
5111 MATERIALS & SUPPLIES	46,611	21,408	35,713	50,000
5112 SMALL TOOLS & EQUIPMENT	528	2,956	1,000	1,000
5120 MEDIA EXPENSE	227	0	0	0
5171 RENTALS	90	0	0	0
5172 EQUIPMENT MAINTENANCE	1,847	0	0	2,000
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>49,303</b>	<b>24,364</b>	<b>36,713</b>	<b>53,000</b>
5505 OTHER PROFESSIONAL SERVICES	9,751	9,209	12,549	18,000
5506 LANDSCAPE CONTRACTS	17,215	17,065	6,495	24,000
5507 FACILITIES SERVICES	5,672	5,632	8,394	8,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>32,638</b>	<b>31,905</b>	<b>27,438</b>	<b>50,000</b>
5601 GARAGE CHARGES	14,491	5,663	2,700	1,300
5602 WORKERS COMPENSATION	3,800	3,800	0	0
5605 TELEPHONE SUPPORT	935	879	900	900
5607 GAS	4,896	5,817	4,500	4,500
5608 WATER, SEWER, GEOTHERMAL	1,028	556	1,400	1,400
5612 FLEET CHGS - FUEL	240	0	1,000	0
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>25,389</b>	<b>16,715</b>	<b>10,500</b>	<b>8,100</b>
5704 MISCELLANEOUS EQUIPMENT	549	0	0	0
5706 ALTERATIONS & RENOVATIONS	22,864	2,799	1,251	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>23,414</b>	<b>2,799</b>	<b>1,251</b>	<b>0</b>
<b>TOTAL</b>	<b>181,717</b>	<b>75,817</b>	<b>75,992</b>	<b>111,100</b>

# BUDGET - JUSTIFICATION

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461 BASEBALL STADIUM

133 BASEBALL STADIUM

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## 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).