

<p>CARNEGIE FORUM 305 W. PINE ST. LODI, CALIFORNIA 95240</p>	<p>AGENDA PARKS AND RECREATION COMMISSION</p>	<p>REGULAR MEETING TUESDAY, June 4, 2013 @ 7:00 PM</p>
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For information regarding this agenda please contact:

Terri Lovell @ (209) 333-6742

Parks, Recreation and Cultural Services Administrative Secretary

***NOTE:** All staff reports or other written documentation relating to each item of business referred to on the agenda are on file in the Office at the Parks and Recreation Department, located at 221 W. Pine Street, Lodi, and are available for public inspection. If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof. To make a request for disability-related modification or accommodation contact Parks and Recreation Department as soon as possible and at least 24 hours prior to the meeting date.*

1. ROLL CALL
2. MINUTES – “April 2, 2013 Special Meeting and April 2, 2013 Regular Meeting”
3. COMMENTS BY THE PUBLIC, COMMISSION AND STAFF ON NON-AGENDA ITEMS
4. ACTION ITEMS
 - a. Youth Representation on Recreation Commission
 - b. Grape Bowl Fee Recommendation
5. REGULAR AGENDA – DISCUSSION ITEMS
 - a. Fiscal Year 2013/14 Budget
 - b. Update on the Adopt-A-Park and Memorial Tree/Bench Plaque Programs
6. DIRECTOR, SUPERINTENDENT, SUPERVISORS, REPORTS/UPDATES
7. ANNOUNCEMENTS
8. ADJOURNMENT

Pursuant to Section 54954.2(a) of the Government Code of the State of California, this agenda was posted at least 72 hours in advance of the scheduled meeting at a public place freely accessible to the public 24 hours a day.

****NOTICE:** Pursuant to Government Code §54954.3(a), public comments may be directed to the legislative body concerning any item contained on the agenda for this meeting before (in the case of a Closed Session item) or during consideration of the item.

SPECIAL MEETING MINUTES
LODI PARKS AND RECREATION COMMISSION
TUESDAY, APRIL 2, 2013
5:30 P.M. – Roget Park

I. Roll Call

Present: Commissioners Wardrobe-Fox, Palmquist, Long

Absent: Commissioner Akin, Morgan

Staff Present: Jeff Hood, Michael Reese, Steve Dutra, Terri Lovell, Rad Bartlam, Janet Hamilton

II. Tour of Roget Park

Steve Dutra conducted a tour of Roget Park sharing various information about the park. Mr. Dutra explained there is a 25ft buffer between Roget Park and the proposed Eden Housing project to the west. There is more plan material in Roget Park than all parks combined.

Arbor Day will be held on April 6th at Roget Park. A magnolia tree will be planted in Dr. Roget's name.

VII. Adjournment

Meeting adjourned at 6:00 p.m.

MEETING MINUTES
LODI PARKS AND RECREATION COMMISSION
TUESDAY, APRIL 2, 2013
7:00 P.M. - Carnegie Forum

I. Roll Call

Present: Commissioners Wardrobe-Fox, Morgan, Palmquist, Long

Absent: Commissioner Akin

Staff Present: Jeff Hood, Michael Reese, Steve Dutra, Terri Lovell

II. Minutes of March 5, 2013

Motion by Commissioner Palmquist to approve the March 5, 2013, minutes. Second by Commissioner Morgan.

DISCUSSION

None

Ayes: Commissioners Wardrobe-Fox, Morgan, Palmquist, Long

Noes: None

Motion carried 4 – 0

III. Comments by the Public, Commission and Staff on Non-Agenda Items

Zahid Khan, Shahir Khan, - Lodi Cricket Club – Zahid Kahn shared his group is up to 4 leagues currently. Their group was in the Sacramento Cricket League playoffs and champions. The main improvement they're looking for is the improved grass. They're also looking for some practice facilities. The current park is a multi-use park and it's difficult to practice while others are playing baseball. They're looking for a batting cage so they can play and not disturb anyone else. They're also looking for storage. He feels they have a great partnership with the City. Commissioner Palmquist thanked the group for coming and sharing. He congratulated them on their success and told them not to be strangers. Commissioner Wardrobe-Fox appreciated them for forming a league as was suggested. She thanked them for coming back. Commissioner Long thanked them for coming back and congratulated them on their success. Mr. Dutra shared that the Cricket League works with the programmers and they're required to provide insurance. Mr. Dutra also thanked them for their partnership with the City.

Mr. Hood shared the bid opening for Hutchins Street Square pool will be opening later this month and start work shortly after. He also shared that a rush Council Communication was put together to go to Council at their April 3rd meeting because of a serious leak at Blakely Pool estimating a loss of 8,000 gallons a day because of the plumbing system.

Mr. Hood is looking forward to Saturday's events: Arbor Day celebration at Roget Park and opening day for baseball and softball at Salas Park. In addition, Menopause: The Musical shows on April 14th have almost sold out. It will be a good revenue generator for the department.

Commissioner Wardrobe-Fox asked if the salt-water system will be put in. Mr. Hood shared the firm that came out and looked at the original plan said because of the metal around the edge of the pool it would be too corrosive.

Commissioner Long thanked staff on the walk around Roget Park. He commented on how the neighbors followed us in. He feels thinks been a great partnership with everybody. He feels staff has put in what appears to be a lot of time but not a lot of money. He commended staff on doing a great job.

Commissioner Palmquist thought the park was beautiful as well. He also thanked staff for all their hard work.

IV. Action Items

Recommend Fee for Lodi Lake Park Annual Pass

Mr. Hood introduced this item. Mr. Hood recommended that the Commission adopt a \$50 fee for an annual pass and eliminate the punch pass card. In addition, he'd like to have approval to sell the annual pass at a discounted rate of \$30 after July 1st.

Commissioner Palmquist asked what date this would be effective. Mr. Hood stated that if the Commission approved the recommendation tonight it would go to Council at their April 17th meeting and the resolution would be adopted which would make it effective immediately. Mr. Hood also shared there are also logistics of finalizing the printing of the envelopes for the iron ranger and he'd like to see it all go into effect at the same time. Commissioner Palmquist asked when the pass fee would take place. Mr. Hood stated it would be in January and reduced in July. Commissioner Palmquist asked if this would be good for the boat launch. Mr. Hood stated there would be an additional fee for launching motorized vessels.

Commissioner Wardrobe-Fox would like to see the discounted rate moved to August 1st. In addition she asked if the pass is tied to a vehicle or a person. Mr. Hood shared it would be tied to the person.

Commissioner Long would like additional clarification on the pass. Commissioner Wardrobe suggested August 1st because it coincides with the summer break ending for parents who have children going back to school.

Commissioner Palmquist is intrigued because they might buy the pass in January because it will span the summer but we may have less people buy them overall. He feels you may have less \$30 passes bought on August 1st.

Mr. Reese liked Commissioner Fox's plan for this summer. He thought it might be a good idea to test drive the suggestion of August 1st and then reevaluate it next year.

Motion by Commissioner Wardrobe-Fox to eliminate the punch pass. Second by Commissioner Palmquist.

DISCUSSION:

None

Ayes: Commissioners Wardrobe-Fox, Morgan, Palmquist, Long

Noes: None

Motion carried 4 – 0

Motion by Commissioner Wardrobe-Fox to charge an annual parking pass fee at Lodi Lake in the amount of \$50. Second by Commissioner Palmquist.

DISCUSSION:

None

Ayes: Commissioners Wardrobe-Fox, Morgan, Palmquist, Long

Noes: None

Motion carried 4 – 0

Motion by Commissioner Long to charge a \$30 fee for the parking pass from August 1st this year and next year the date of the reduced fair be at the Directors discretion. Second by Commissioner Morgan.

DISCUSSION:

None

Ayes: Commissioners Wardrobe-Fox, Morgan, Palmquist, Long

Noes: None

Motion carried 4 – 0

Recommend Playground Safety Improvements for Utility Bill Round-Up Program

Mr. Hood introduced this item. Mr. Hood suggested replenishing and/or replacing playground surfaces and/or fill to maintain a soft landing area. Mr. Dutra shared that the Parks Department tries to replenish surfaces at two parks a year.

Commissioner Morgan asked how Mr. Hood came across the tie-in with the utility bill. Mr. Hood shared he has heard about these types of programs in other cities however the Ft. Smith, Arkansas program best fit our needs. Commissioner Morgan is all for this idea.

Commissioner Wardrobe-Fox elaborated further stating that staff will share with the public how much is raised and where the monies are being used.

Commissioner Long thinks this is a great idea.

Motion by Commissioner Wardrobe-Fox that we approve the utility bill round-up program for playground safety and move it forward to Council. Second by Commissioner Palmquist.

DISCUSSION:

None

Ayes: Commissioners Wardrobe-Fox, Morgan, Palmquist, Long

Noes: None

Motion carried 4 – 0

V. Regular Agenda – Discussion Items

NONE

VI. Director, Superintendent, Supervisors, Reports/Updates

(Refer to packet reports for additional information)

Mr. Reese reminded the Commissioners that there is a \$3 pancake breakfast with opening ceremonies at 9:30 at Salas Park.

Commissioner Morgan complimented Mr. Dutra and his staff along with all the volunteers on the completion of the fence at Zupo field. He feels the whole organization and the process was very well done especially Mr. Armstrong with all his fundraising efforts.

VII. Announcements

NONE

VIII. Adjournment

Meeting adjourned at 7:41 p.m.

LODI PARKS AND RECREATION COMMISSION
MEETING OF JUNE 4, 2013

ACTION ITEM A

YOUTH REPRESENTATION ON RECREATION COMMISSION

Notes: _____

Action: _____

PARKS AND RECREATION COMMISSION COMMUNICATION

TO: Lodi Recreation Commission
FROM: Director Hood
SUBJ: Youth Representation on Recreation Commission

DATE OF MEETING: June 4, 2013

TYPE ACTION NEEDED: Discussion or recommendation.
PREPARED BY: Jeff Hood, Parks, Recreation & Cultural Services Director
RECOMMENDED ACTION: Discuss potential for youth representation on Recreation Commission and make recommendation to City Council if desired.

BACKGROUND INFORMATION:

Many of the Parks, Recreation and Cultural Services Department's activities involve activities and amenities for children and teens, from baseball/softball parks and programs to the skate park and swimming pools. The Recreation Commission's input is valuable in proposing programs and services, developing fees and providing staff input on a variety of issues.

Staff recently discussed the potential for seeking additional input from stakeholders often affected by these recommendations and staff actions. As a result, staff believes it is appropriate for Recreation Commissioners to discuss the potential for adding youth representation to the Commission.

Staff does not have a recommendation regarding youth representation on the Commission. The makeup of Lodi's Recreation Commission and the manner in which its members are appointed appears to be the most common. Many other communities throughout the country, however, have Recreation Commissions with seats specifically for youth commissioners or advisors. Some are voting members, some are non-voting advisors. The following list provides examples of how some other communities deal with youth representation:

- The Cincinnati Recreation Commission has five board members and two non-voting youth members.
- The Covington, WA, Parks and Recreation Commission has seven City Council-appointed members, two of which may be youth members between the ages of 14 and 18 at the start of their one-year terms. The other Commissioners serve for three years.
- Roseville's eight-member Parks and Recreation Commission has one seat designated for a youth commissioner.
- Shasta Lake has a five-member Commission with a non-voting youth advisor.

Staff asks Commissioners to discuss:

- Is youth representation needed?
- If so, how much representation?
- Should the representation be as members of the Commission or advisors?
- If Commission members, then voting or nonvoting?
- If Commissioners or advisors, then what would be the requirements (age, length of term, etc.)?

The discussion may result in consensus to keep the Commission unchanged, defer a recommendation until a later time, or recommend the City Council adopt a change in the Recreation Commission bylaws regarding its members.

FUNDING CONSIDERATION OR IMPACT:

None

LODI PARKS AND RECREATION COMMISSION
MEETING OF JUNE 4, 2013

ACTION ITEM B
GRAPE BOWL FEE RECOMMENDATION

Notes: _____

Action: _____

PARKS AND RECREATION COMMISSION COMMUNICATION

TO: Lodi Recreation Commission
FROM: Director Hood
SUBJ: Grape Bowl Fee Recommendation

DATE OF MEETING: June 4, 2013

TYPE ACTION NEEDED: Recommendation.
PREPARED BY: Michael Reese, Recreation Superintendent
RECOMMENDED ACTION: Recommend proposed Grape Bowl fees for City Council adoption.

BACKGROUND INFORMATION:

The latest phase of Grape Bowl improvements is nearing completion and will result in additional amenities for the benefit of Grape Bowl visitors and renters with a new ticket booth, restrooms and concession area. With this nearly \$2 million upgrade approaching the finish line, it is time for City staff, the Recreation Commission and, ultimately, the City Council, to consider setting fees that reflect the cost of providing the additional services and reflect the market rate for the facility overall.

The Parks, Recreation and Cultural Services Department (PRCS) currently charges well below the market rate for use of the Grape Bowl. PRCS surveyed a number of surrounding agencies that provide football field rentals and found that all have a la carte-type pricing, rather than the single hourly rate (\$120 hour for most users) currently available.

Staff proposes changing the rates to mimic the structure used by other agencies. This will result in three fee areas: 1) Playing surface; 2) Press box/scoreboard/public address system/field house; and 3) Ticket booth/concession stand. Use of stadium lights is an additional charge and the fee is recommended to increase from \$20/hour to \$25/hour at the recommendation of the Electric Utility to better reflect the cost of energy, bulb replacement and maintenance.

Renters who use only the field will see a decrease in the hourly cost, but those who use the field in addition to the new facilities and year-old PA/scoreboard will see an increase. Even so, the cost will be less than the fees charged by the closest school districts.

The proposed fee structure is straight-forward and eliminates the current \$1 ticket surcharge for Grape Bowl capital needs. Users will not be required to pay PRCS a percentage of concession sales; they will be charged an hourly rental rate instead. No food concessions will be allowed without renting the concession building. The Boosters of Boys and Girls Sports will be exempt from the concession fee because it is outfitting the building with the necessary equipment.

A summary of the proposed fees and the survey results are attached.

The Recreation Commission's recommendation will be forwarded to the City Council for consideration at their June 19 meeting.

FUNDING CONSIDERATION OR IMPACT:

The proposed fees are comparable with nearby facilities and will better reflect the cost to provide the service.

City of Lodi Grape Bowl

This table illustrates a typical football rental of 7.5 hours for a varsity/junior varsity doubleheader

	Grape Bowl proposed	typical	Grape Bowl current rate	Typical	Lodi USD	typical	Lincoln HS	typical
Field rental (3 hr min)	\$95/hr	\$712.50	\$120	\$900	67/hr + \$270	\$506.25 \$270	\$94.55	\$709.12
Staffing	\$34/hr	\$255			\$33/hr	\$247.50	\$33/hr	\$247.50
A la carte								
Press box scoreboard PA system locker rooms	\$10/hr	\$75		\$75	NA		\$6.75/hr	\$50.62
Lights (5 hrs)	\$25/hr	\$125		\$100	\$14/hr	\$70	\$33.80	\$169
Locker room	\$20/hr	\$150			\$30/hr	\$225	\$6.55/hr	\$49.12
Concessions Ticket booth	\$45	\$45			NA		\$10.75/hr	\$80.62
Dumpster (required if concessions)					\$45	\$45	NA	\$45
Ticket booth					NA		NA	
\$1 surcharge				\$500				
total		\$1362		\$1575		\$1116.25		\$1350.98

(The \$1 ticket surcharge for non-league games averages out to be approximately \$500 per rental.)

LODI PARKS AND RECREATION COMMISSION
MEETING OF JUNE 4, 2013

REGULAR AGENDA ITEM A
FISCAL YEAR 2013/14 BUDGET

Notes: _____

Action: _____

PARKS AND RECREATION COMMISSION COMMUNICATION

TO: Lodi Recreation Commission

DATE OF MEETING: June 4, 2013

FROM: Director Hood

SUBJ: Fiscal Year 2013/14 Budget

TYPE ACTION NEEDED: Discussion.

PREPARED BY: Jeff Hood, Parks, Recreation & Cultural Services Director

RECOMMENDED ACTION: Discuss Parks, Recreation and Cultural Services Department's Fiscal Year 2013/14 budget.

BACKGROUND INFORMATION:

The City Council is scheduled to consider adopting the City of Lodi's Fiscal Year 2013/14 budget on June 5. The Parks, Recreation and Cultural Services Department's budget is included in that document.

The Department's financial focus in FY 2013/14 is in two areas. The first is ending the year with net revenue and paying down its cumulative deficit of \$861,843 at the end of FY 11/12, which is projected to fall to \$746,353 on June 30, 2013. The second is setting aside funds for one-time projects, major repairs and capital expenses so that unanticipated repairs do not overwhelm operating budgets and we can plan for major capital projects.

The FY 13/14 budget takes a step toward reducing the deficit even further, while saving and planning for the future.

Although the budget is projecting net income of \$37,430, it does not take into account approximately \$28,000 in savings anticipated by having the LOEL Foundation take over the Hutchins Street Square Senior Center. The LOEL Foundation board of directors approved an agreement with the City to provide services at Hutchins Street Square, and the City Council is scheduled to consider approving the agreement on June 19. Combined the Department anticipated reducing its cumulative deficit by another \$65,000 as of June 30, 2014.

The deficit could be reduced even more if not for \$115,000 transferred for capital projects, the first time in many years the Department has set aside dollars for capital needs other than the Grape Bowl. The FY 11/12 saw \$16,500 transferred to a Grape Bowl turf replacement fund, an amount increased to \$20,000 in FY 12/13. The FY 13/14 budget transfers \$25,000 for turf replacement.

It also projects funding a video security system at the stadium and making various repairs to City parks. Not all of the funds are targeted for expenditure, in the hopes it can accumulate over several years for more substantial needs or to provide matching funds for state grants. Funds above the minimum are being transferred to the vehicle replacement program to ensure the Department can replace vehicles that are no longer cost-effective to maintain.

The budget also includes \$100,000 in park impact fees for a Parks and Recreation strategic plan. The Recreation Commission's August meeting is intended to provide information about what a strategic plan, or perhaps an alternative study, would encompass and how it would be used to enhance the community's relationship with the Department.

The Department continues to receive a substantial subsidy from the General Fund. The \$3,554,300 proposed for transfer to Parks, Recreation and Cultural Services is a reduction from the previous budget, but essentially flat when the fluctuation in debt service related to Hutchins Street Square is accounted for. The General Fund supports 62 percent of Department operations. Anticipated total revenue is \$5,691,520.

Other revenue highlights include \$425,000 in rent from Hutchins Street Square and parks. The Square is a highly sought-after rental venue, and will begin collecting more than \$33,000 a year in rent and other charges from Lodi Health's Camp Hutchins daycare program beginning July 1.

After-school care is another revenue-generator for the Department, although the goal for this program in FY 13/14 is to approach full cost-recovery so that other programs, such as parks maintenance, don't subsidize child daycare.

On the expense side, we have 29 authorized positions and 27 budgeted positions. This is a reduction of five park maintenance workers, one park supervisor, two program coordinators, and a stage technician in two years, or a 25-percent workforce reduction. In light of back-to-back budget deficits in excess of \$300,000 (FY 09/10 and 10/11), this was a needed step. It also means relying more heavily on part-time employees to perform many of these duties, and accept the fact that less will get done.

Even so, overall personnel expenses will increase to \$4.07 million from the \$3.95 million projected for FY 12/13, and represent 71.4 percent of the \$5,654,090 budgeted expenses, an increase of \$84,086 over the current fiscal year.

On the expenditure side, we are investing more in marketing Hutchins Street Square for business meetings and conferences during weekdays, as family celebrations fill the Kirst Hall calendar on Saturdays a year in advance. In addition, we are spending \$10,000 to replace worn chairs in Kirst Hall.

We anticipated higher expenses in Aquatics with the Hutchins Street Square Pool back in service, as well as a busy summer at Blakely Pool, where donations are covering our costs for free swimming summer weekends.

The reduction in the number of full-time employees is reducing our parks maintenance budget, as fewer employees receive full benefits. The maintenance budget is also being reduced as we shift expenses out of operations and into the capital programs.

We also are increasing our training budget so we have a wider range of skills needed with a smaller workforce, as well as develop knowledge and skills for our future supervisors.

FUNDING CONSIDERATION OR IMPACT:

None

PARK, RECREATION AND CULTURAL SERVICES

The Parks, Recreation and Cultural Services Department provides park maintenance, coordination of park activities, recreational programs, adult and youth sports, after school programs, boat rentals at Lodi Lake and aquatics, a venue for performing arts, meeting and party rentals and the Senior Center.

The Department is funded through user fees and the General Fund. The Department's budget is \$5,654,090 in FY 2013/14 compared to \$5,823,440 in FY 2012/13. The 2012/13 budget shown in the following pages reflects adjustments made throughout the year.

FY 2013/14 budgeted staffing is being reduced to 27, down from 29 in FY 2012/13.

An organizational chart, staffing summary, detailed activity descriptions and financial tables are included in the following pages.

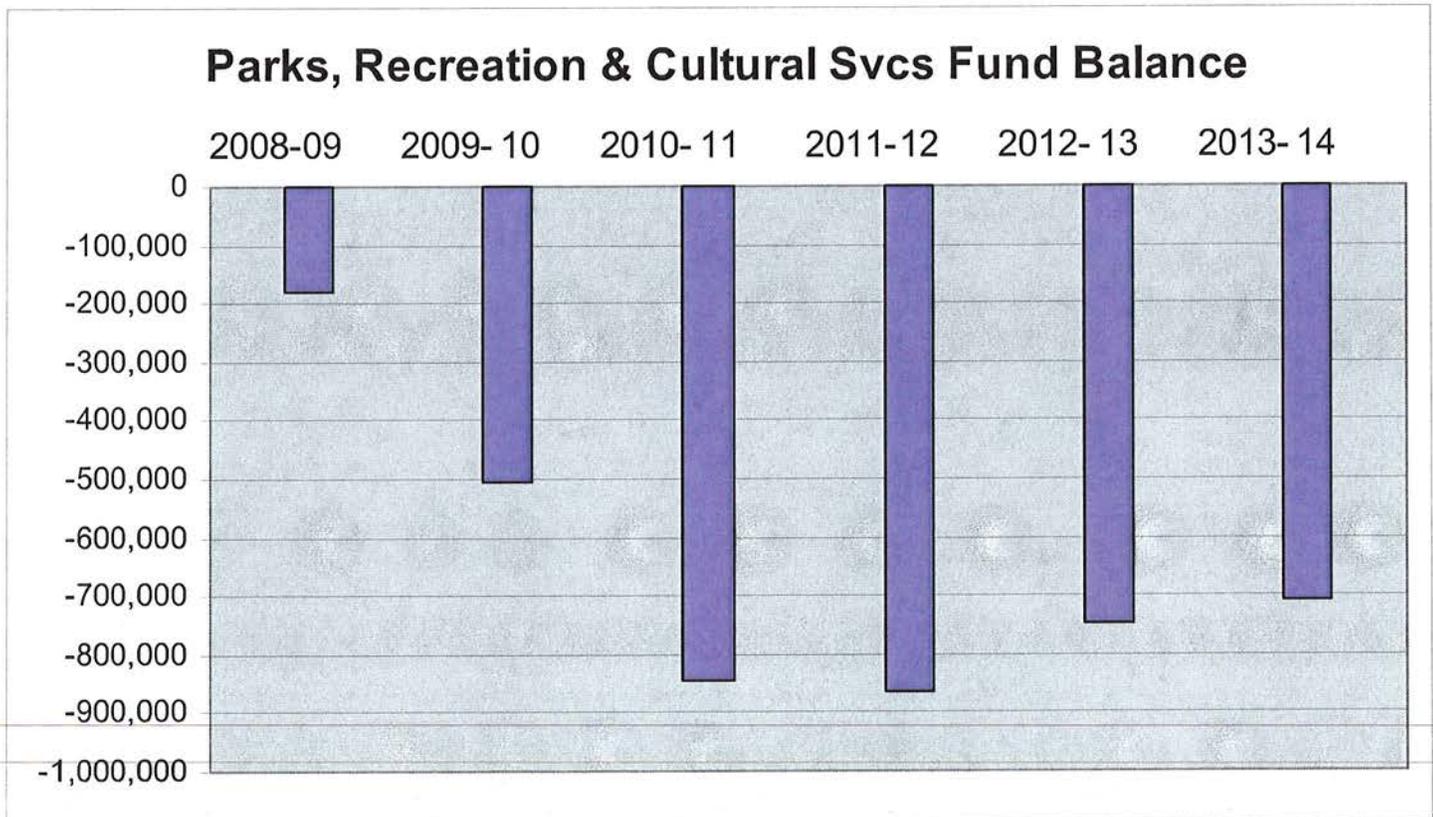
Parks, Recreation and Cultural Services Fund Fund Balance Analysis

Statement of Estimated Changes in Fund Balance

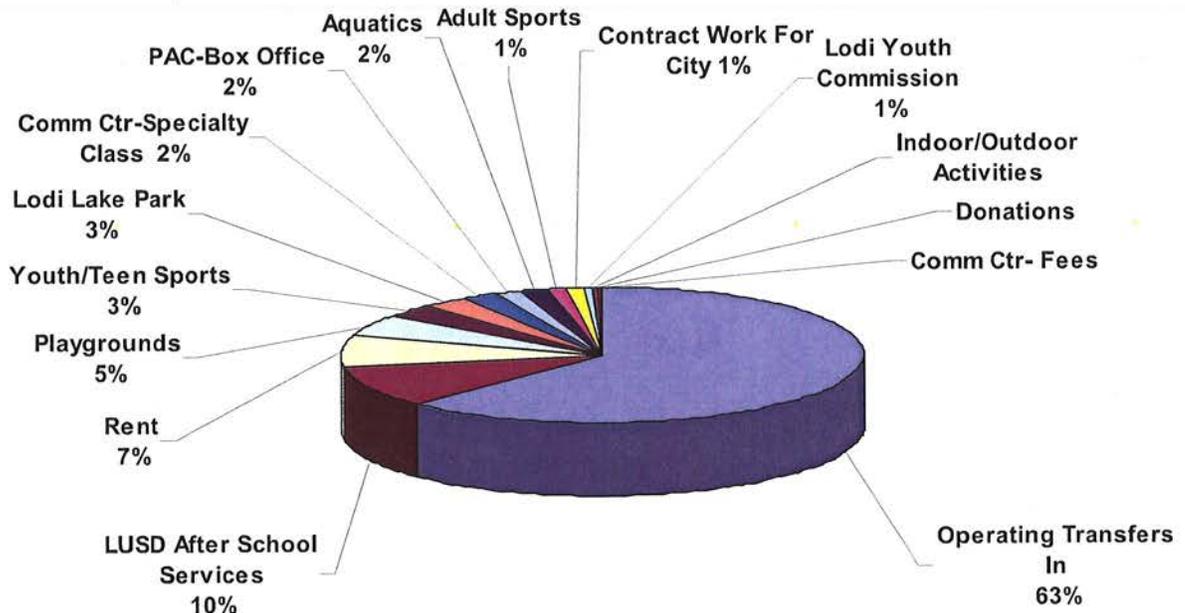
For the Fiscal Year Ended June 30, 2014

With Audited Actuals for FY 2010-11 and FY 2011-12 and Comparative Budget FY 12-13

	Audited 2010-11 Actuals	Audited 2011-12 Actuals	2012-13 Budget	Estimated 2012-13 Actuals	2013-14 Budget
Parks, Recreation & Cultural Svcs Fund					
<u>Fund Balance</u>					
Beginning Fund Balance Unreserved	(506,981)	(846,381)	(815,032)	(861,843)	(746,353)
Revenues	3,454,406	5,773,466	5,599,572	5,545,455	5,691,520
Expenditures	<u>3,793,806</u>	<u>5,788,928</u>	<u>5,570,004</u>	<u>5,429,965</u>	<u>5,654,090</u>
Net Difference (Revenues Less Expenditures)	(339,400)	(15,462)	29,568	115,490	37,430
<u>Fund Balance</u>					
Ending Fund Balance Unreserved	<u>(846,381)</u>	<u>(861,843)</u>	<u>(785,464)</u>	<u>(746,353)</u>	<u>(708,923)</u>



Parks, Recreation and Cultural Services Fund Revenues



Revenue	Budget 2013-14
Operating Transfers In	3,554,300
LUSD After School Services	573,980
Rent	425,000
Playgrounds	304,000
Youth/Teen Sports	177,060
Lodi Lake Park	145,000
Comm Ctr-Specialty Class	125,000
PAC-Box Office	105,000
Aquatics	97,220
Adult Sports	63,160
Contract Work For City	54,050
Lodi Youth Commission	30,000
Indoor/Outdoor Activities	22,000
Donations	9,750
Comm Ctr- Fees	6,000
Grand Total	5,691,520

	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	Comments
	Actuals	Actuals	Budget	Estimated	Approved	
Parks, Rec & Cultural Services						
345: Community Center Fund						
090: Operating Transfers In						
4210 Operating Transfers In	1,162,570	0	0	0	0	
090: Operating Transfers In Total	1,162,570	0	0	0	0	
345: Community Center Fund Total	1,162,570	0	0	0	0	
346: Recreation Fund						
090: Operating Transfers In						
4210 Operating Transfers In	493,180	0	0	0	0	
090: Operating Transfers In Total	493,180	0	0	0	0	
346: Recreation Fund Total	493,180	0	0	0	0	
347: Parks, Rec & Cultural Services						
090: Operating Transfers In						
4210 Operating Transfers In	0	3,881,520	3,413,695	3,413,695	3,554,300	General Fund support
090: Operating Transfers In Total	0	3,881,520	3,413,695	3,413,695	3,554,300	
347: Parks, Rec & Cultural Services Total	0	3,881,520	3,413,695	3,413,695	3,554,300	
3451: Community Center Revenue						
400: Investment/Property Revenues						
5332 Investment Earnings	(1,742)	0	0	0	0	
400: Investment/Property Revenues Total	(1,742)	0	0	0	0	
740: Community Center Fees						
5363 Rent Hutchins Street	217,772	0	0	0	0	
6039 Lodi Youth Commission	22,443	0	0	0	0	
6071 Comm Ctr-Specialty Class	173,820	0	0	0	0	
6075 Comm Ctr-Sr. Program fees	6,318	0	0	0	0	
6076 PAC-Box office	148,932	0	0	0	0	
740: Community Center Fees Total	569,285	0	0	0	0	
900: Other Revenue						
6153 Donations	3,133	0	0	0	0	
900: Other Revenue Total	3,133	0	0	0	0	
3451: Community Center Revenue Total	570,676	0	0	0	0	
3461: Recreation Revenue						
400: Investment/Property Revenues						
5332 Investment Earnings	(1,938)	0	0	0	0	
400: Investment/Property Revenues Total	(1,938)	0	0	0	0	
750: Recreation Fees						
5362 Rent Parks & Rec	70,657	0	0	0	0	
6031 Youth/Teen Sports	148,184	0	0	0	0	
6033 Adult Sports	70,822	0	0	0	0	
6034 Playgrounds	248,883	0	0	0	0	

	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014 CM	Comments
	Actuals	Actuals	Budget	Actuals	Approved	
Parks, Rec & Cultural Services						
6035 LUSD After School Services	356,333	0	0	0	0	
6036 Aquatics	163,956	0	0	0	0	
6038 Indoor/Outdoor Activities	45,822	0	0	0	0	
6041 Lodi Lake Park	125,236	0	0	0	0	
6044 Special Events	2	0	0	0	0	
750: Recreation Fees Total	1,229,895	0	0	0	0	
760: Park Fees						
6043 Admin.Services-Parks/Rec.	118	0	0	0	0	
760: Park Fees Total	118	0	0	0	0	
900: Other Revenue						
5395 Revenue Over/Short	(95)	0	0	0	0	
900: Other Revenue Total	(95)	0	0	0	0	
3461: Recreation Revenue Total	1,227,980	0	0	0	0	
3471: Parks, Rec & Cultural Revenue						
400: Investment/Property Revenues						
5332 Investment Earnings	0	(3,082)	0	(2,000)	0	
5362 Rent Parks & Rec	0	154,054	120,000	150,000	150,000	
400: Investment/Property Revenues Total	0	150,972	120,000	148,000	150,000	
740: Community Center Fees						
5363 Rent Hutchins Street	0	238,311	260,000	230,000	275,000	Renegotiated lease with Lodi Health
6039 Lodi Youth Commission	0	18,599	35,000	30,000	30,000	
6071 Comm Ctr-Specialty Class	0	157,016	165,000	120,000	125,000	
6074 Comm Ctr-Advertising Fee	0	2,780	2,000	2,780	1,000	
6075 Comm Ctr-Sr. Program fees	0	6,500	6,500	6,500	5,000	
6076 PAC-Box office	0	94,148	130,000	100,000	105,000	
740: Community Center Fees Total	0	517,354	598,500	489,280	541,000	
750: Recreation Fees						
6031 Youth/Teen Sports	0	133,313	128,000	139,700	177,060	Raised BOB's Administrative Fee
6033 Adult Sports	0	63,462	70,000	62,600	63,160	
6034 Childcare	0	263,578	254,000	300,000	304,000	Increased fees to offset cost
6035 LUSD After School Services	0	378,000	573,980	573,980	573,980	
6036 Aquatics	0	167,853	155,000	149,000	97,220	
6038 Indoor/Outdoor Activities	0	28,113	22,000	22,000	22,000	
6041 Lodi Lake Park	0	133,267	140,000	135,000	145,000	
6044 Special Events	0	283	0	0	0	
750: Recreation Fees Total	0	1,167,869	1,342,980	1,382,280	1,382,420	
760: Park Fees						
6043 Admin.Services-Parks/Rec.	0	344	0	0	0	
760: Park Fees Total	0	344	0	0	0	
900: Other Revenue						
5394 Revenue-Other	0	50	0	0	0	
5395 Revenue Over/Short	0	161	0	25	0	

Parks, Rec & Cultural Services	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014 CM	Comments
	Actuals	Actuals	Budget	Estimated Actuals	Approved	
5411.7 Wrk for Others-Pks & Rec	0	216	0	0	0	
5413.7 Wrk for City-Pks & Rec	0	54,055	67,000	54,055	54,050	
6153 Donations	0	745	57,397	58,120	9,750	
900: Other Revenue Total	0	55,227	124,397	112,200	63,800	
3471: Parks, Rec & Cultural Revenue Total	0	1,891,766	2,185,877	2,131,760	2,137,220	
Parks, Rec & Cultural Revenue Total	3,454,406	5,773,286	5,599,572	5,545,455	5,691,520	

	2010-2011 Actuals	2011-2012 Actuals	2012-2013 Budget	2012-2013 Estimated Actuals	2013-2014 CM Approved
Parks, Rec & Cultural Services					
090: Operating Transfers Out	662,100	660,200	192,375	192,375	446,130
100: Personnel Services	2,503,854	3,970,202	4,146,477	3,951,445	4,065,320
200: Utility Comm. & Transportation	23,967	28,347	36,125	33,540	30,120
300: Supplies, Materials & Services	595,092	1,046,584	1,098,217	1,163,105	1,013,830
500: Equipment, Land & Structures	6,590	77,710	94,810	87,110	98,690
600: Special Payments	2,208	5,710	2,000	2,390	0
Parks, Rec & Cultural Services Total	3,793,811	5,788,753	5,570,004	5,429,965	5,654,090

STAFFING SUMMARY

	2010-11 Positions	2011-12 Positions	2012-13 Positions	2013-14 Authorized Positions	2013-14 Budgeted Positions
PARKS, RECREATION AND CULTURAL SERVICES					
Administrative Clerk	2	1	1	1	1
Administrative Secretary	1	1	1	1	1
Aquatics Coordinator	1	0	0	0	0
Art & Events Manager	1	0	0	0	0
Building Services Coordinator	1	1	1	1	1
Community Center Director	0.5	0.0	0	0	0
Community Center Manager	0	1	1	1	1
Park Maintenance Worker I/II	11	11	9	8	7
Park Maintenance Worker III	5	5	4	4	4
Parks & Recreation Director	0.5	0.0	0	0	0
Parks Project Coordinator	1	1	1	1	1
Parks Superintendent	1	1	1	1	1
Parks Supervisor	2	2	2	1	1
Parks, Recreation and Cultural Services Director	0	1	1	1	1
Program Coordinator	1	2	1	1	0
Recreation Manager	3	3	3	3	3
Recreation Superintendent	1	1	1	1	1
Senior Administrative Clerk	2	2	2	2	2
Senior Facilities Maintenance Worker	1	1	1	1	1
Senior Services Manager	1	0	0	0	0
Stage Technician	1	1	1	0	0
Welder-Mechanic	1	1	1	1	1
Parks, Recreation and Cultural Services Total	38	36	32	29	27

Parks, Rec & Cultural Services	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014 CM	Comments
	Actuals	Actuals	Budget	Estimated Actuals	Approved	
4220 Operating Transfers Out	662,100	660,200	192,375	192,375	446,130	Debt Service and Capital Improvement
090: Operating Transfers Out	662,100	660,200	192,375	192,375	446,130	
7101 Regular emp salary	817,833	1,505,677	1,495,500	1,409,610	1,427,320	Eliminated Stage Technician
7102 Overtime	18,342	33,391	39,540	31,790	27,850	
7103 Part time salary	1,178,811	1,305,480	1,482,087	1,444,420	1,629,110	Increase in part-time maintenance staff
7106 Uniform allowance	0	0	3,400	0	0	
7109 Incentive pay	2,996	7,084	6,120	4,725	3,240	
7110 Admin leave pay	8,012	11,186	10,140	12,060	10,250	
7111 Workers comp	50,400	199,640	189,000	189,000	106,380	
7112 Medical insurance	194,216	400,578	399,850	381,355	374,610	
7113 Dental insurance	15,251	30,466	29,000	27,615	27,000	
7114 Vision care	3,719	7,408	7,120	6,810	6,600	
7115 Medicare insurance	28,451	36,436	27,630	20,440	22,090	
7121 Service contribution-PERS	162,841	297,991	280,100	263,745	253,280	
7123 Deferred comp	1,606	517	44,900	32,590	33,280	
7124 LI & AD & D	4,914	6,758	6,420	6,610	6,660	
7125 Unemployment insurance	5,489	11,966	13,040	10,565	8,370	
7128 LTD	10,093	0	0	0	0	
7129 Chiropractic	794	1,579	1,600	1,520	1,560	
7130 Insurance refund	8,364	28,024	24,930	24,945	24,930	
7131 Other benefits	30,080	87,023	82,500	82,500	99,790	
7132 Cell Stipend	712	3,366	3,600	3,000	3,000	
7188 Transfer In	(78,140)	(4,368)	(60,000)	(61,855)	(46,050)	
7189 Transfer Out	39,070	0	60,000	60,000	46,050	
100: Personnel Services	2,503,854	3,970,202	4,146,477	3,951,445	4,065,320	
7201 Postage	5,907	5,342	10,250	10,735	9,000	
7202 Telephone	8,561	9,560	9,075	9,255	9,470	
7203 Cellular phone charges	9,371	13,321	13,800	12,550	10,650	
7212 Gas	128	124	3,000	1,000	1,000	
200: Utility Comm. & Transportation	23,967	28,347	36,125	33,540	30,120	
7301 Printing, binding, duplication	30,248	27,901	28,770	27,470	28,270	
7302 Photocopying	725	1,879	2,100	2,100	2,100	
7303 Advertising	18,868	20,025	10,450	14,680	19,850	
7304 Laundry & dry cleaning	3,030	3,117	5,150	4,550	4,500	
7305 Uniforms	7,447	26,300	35,650	34,700	35,350	
7306 Safety equipment	165	7,022	6,700	6,750	6,850	
7307 Office supplies	4,145	5,891	13,070	13,050	11,500	
7308 Books & periodicals	1,334	2,404	1,470	1,370	1,250	
7309 Membership & dues	3,897	5,200	4,980	4,680	5,280	
7312 Bank service charges	8,675	10,461	7,100	6,350	6,500	
7313 Information systems software	411	8,258	2,000	1,800	2,350	
7314 Business expense	1,259	717	2,120	1,070	1,070	
7315 Conference expense	2,115	219	0	50	300	

Parks, Rec & Cultural Services	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014 CM	Comments
	Actuals	Actuals	Budget	Estimated Actuals	Approved	
7321 Rent of Land, facilities	40,522	43,427	52,000	52,500	55,000	
7322 Rental of equipment	1,184	4,225	4,100	4,450	4,950	
7323 Professional services	195,430	226,033	254,500	255,215	228,700	
7331 Repairs to Mach & equip	14,313	45,161	73,840	181,100	61,850	
7332 Repairs to office equip	60	0	500	500	500	
7333 Repairs to vehicles	17,715	54,772	42,780	42,340	54,950	
7334 Repairs to buildings	9,962	25,688	36,200	34,200	24,300	
7335 Sublet service contracts	93,627	119,371	134,900	132,140	109,800	
7336 Car wash	152	505	500	140	530	
7343 PL & PD/other insurance	28,590	105,400	43,800	43,800	54,540	
7345 City rental insurance	0	300	300	300	300	
7350 Tires and tubes	0	4,896	6,000	6,000	6,000	
7351 Motor veh fuel, lube	4,599	63,818	76,000	75,000	68,230	
7352 Special dept materials	5,289	97,264	107,847	83,570	83,000	
7353 Janitorial supplies	7,433	12,201	17,200	15,200	15,500	
7354 Photo supplies	6,757	4,424	4,000	3,750	4,000	
7355 General supplies	77,573	84,112	88,700	83,150	83,550	
7356 Medical supplies	0	0	100	100	100	
7358 Training & education	64	855	790	490	2,500	
7359 Small tools and equip	5,135	20,063	26,100	22,040	20,460	
7361 Employee relations	0	481	0	0	400	
7366 Tuition Reimbursement	1,262	14,096	8,000	8,000	9,000	
7369 Software Licensing Cost	1,045	0	0	0	0	
7399 Supplies, mat & services	2,061	98	500	500	500	
300: Supplies, Materials & Services	595,092	1,046,584	1,098,217	1,163,105	1,013,830	
7700 Equipment, Land & Structures	0	0	7,700	0	0	
7701 Office equip	0	0	2,500	2,500	3,000	
7719 Other equip	0	0	0	0	10,000	
7789 Transfer Out	6,590	77,710	84,610	84,610	85,690	Transfer to Vehicle Replacement Fund
500: Equipment, Land & Structures	6,590	77,710	94,810	87,110	98,690	
8099 Special payments	2,208	5,710	2,000	2,390	0	
600: Special Payments	2,208	5,710	2,000	2,390	0	
Parks, Rec & Cultural Services Total	3,793,811	5,788,753	5,570,004	5,429,965	5,654,090	

	2010-2011 Actuals	2011-2012 Actuals	2012-2013 Budget	2012-2013 Estimated Actuals	2013-2014 CM Approved
Parks, Rec & Cultural Services					
347: Parks, Rec & Cultural Services					
090: Operating Transfers Out					
4220 Operating Transfers Out	0	660,200	192,375	192,375	446,130
090: Operating Transfers Out Total	0	660,200	192,375	192,375	446,130
347: Parks, Rec & Cultural Services Total	0	660,200	192,375	192,375	446,130

347001: Parks, Rec & Cultural Admin.

100: Personnel Services					
7101 Regular emp salary	0	158,248	165,160	153,700	171,310
7102 Overtime	0	485	200	0	200
7110 Admin leave pay	0	4,547	2,270	4,075	2,270
7111 Workers comp	0	12,880	12,600	12,600	7,880
7112 Medical insurance	0	24,980	38,100	37,345	38,090
7113 Dental insurance	0	1,912	2,000	2,000	2,000
7114 Vision care	0	466	490	495	500
7115 Medicare insurance	0	2,437	2,400	2,290	2,480
7121 Service contribution-PERS	0	25,988	26,100	25,770	28,660
7123 Deferred comp	0	49	4,960	3,200	3,680
7124 LI & AD & D	0	1,053	1,120	930	1,190
7125 Unemployment insurance	0	655	1,240	1,155	950
7129 Chiropractic	0	99	110	100	120
7131 Other benefits	0	5,115	5,500	5,500	7,390
7132 Cell Stipend	0	382	600	0	0
100: Personnel Services Total	0	239,296	262,850	249,160	266,720
300: Supplies, Materials & Services					
7307 Office supplies	0	322	400	100	200
7323 Professional services	0	603	0	545	600
7343 PL & PD/other insurance	0	6,200	2,920	2,920	4,040
7358 Training & education	0	0	0	0	250
300: Supplies, Materials & Services Total	0	7,125	3,320	3,565	5,090
500: Equipment, Land & Structures					
7789 Transfer Out	0	16,500	20,000	20,000	0
500: Equipment, Land & Structures Total	0	16,500	20,000	20,000	0
347001: Parks, Rec & Cultural Admin. Total	0	262,921	286,170	272,725	271,810

347002: Parks, Rec & Cultural Planning

100: Personnel Services					
7101 Regular emp salary	0	65,037	66,040	66,230	68,460
7102 Overtime	0	126	510	400	400
7103 Part time salary	0	3,893	7,500	6,000	7,700
7111 Workers comp	0	6,440	6,300	6,300	3,940
7112 Medical insurance	0	12,686	14,650	14,215	14,650
7113 Dental insurance	0	982	1,000	1,000	1,000
7114 Vision care	0	240	250	245	250
7115 Medicare insurance	0	1,001	960	960	990
7121 Service contribution-PERS	0	13,373	12,750	12,755	12,360
7123 Deferred comp	0	31	1,980	1,990	2,050
7124 LI & AD & D	0	94	100	95	100
7125 Unemployment insurance	0	295	500	500	380
7129 Chiropractic	0	51	50	55	60
7131 Other benefits	0	2,564	2,750	2,750	3,700
100: Personnel Services Total	0	106,813	115,340	113,495	116,040
300: Supplies, Materials & Services					
7307 Office supplies	0	57	3,000	3,000	3,000
7343 PL & PD/other insurance	0	3,100	1,460	1,460	2,020
300: Supplies, Materials & Services Total	0	3,157	4,460	4,460	5,020
347002: Parks, Rec & Cultural Planning Total	0	109,970	119,800	117,955	121,060

347005: Parks & Recreation Commission

100: Personnel Services

	2010-2011 Actuals	2011-2012 Actuals	2012-2013 Budget	2012-2013 Estimated Actuals	2013-2014 CM Approved
Parks, Rec & Cultural Services					
7102 Overtime	0	0	1,080	400	800
100: Personnel Services Total	0	0	1,080	400	800
300: Supplies, Materials & Services					
7307 Office supplies	0	33	0	0	50
7309 Membership & dues	0	175	180	180	180
7355 General supplies	0	0	200	100	0
300: Supplies, Materials & Services Total	0	208	380	280	230
347005: Parks & Recreation Commission Total	0	208	1,460	680	1,030

347006: Lodi Youth Commission

100: Personnel Services					
7102 Overtime	0	200	0	0	0
7103 Part time salary	0	1,177	0	0	0
7115 Medicare insurance	0	20	0	0	0
7125 Unemployment insurance	0	5	0	0	0
100: Personnel Services Total	0	1,402	0	0	0
300: Supplies, Materials & Services					
7301 Printing, binding, duplication	0	1,031	700	500	700
7302 Photocopying	0	0	50	50	50
7303 Advertising	0	400	600	600	500
7307 Office supplies	0	32	70	300	300
7314 Business expense	0	20	50	50	50
7321 Rent of Land, facilities	0	4,906	5,000	5,000	6,000
7322 Rental of equipment	0	2,312	750	750	750
7323 Professional services	0	3,583	6,700	3,000	3,000
7355 General supplies	0	352	450	450	300
7399 Supplies, mat & services	0	68	500	500	500
300: Supplies, Materials & Services Total	0	12,704	14,870	11,200	12,150
600: Special Payments					
8099 Special payments	0	1,500	2,000	2,000	0
600: Special Payments Total	0	1,500	2,000	2,000	0
347006: Lodi Youth Commission Total	0	15,606	16,870	13,200	12,150

347007: Other Commission

100: Personnel Services					
7103 Part time salary	0	111	0	0	0
7115 Medicare insurance	0	2	0	0	0
100: Personnel Services Total	0	113	0	0	0
300: Supplies, Materials & Services					
7301 Printing, binding, duplication	0	0	250	250	250
7303 Advertising	0	1,071	0	0	300
7314 Business expense	0	0	200	200	200
7322 Rental of equipment	0	0	200	200	200
7352 Special dept materials	0	0	100	100	0
7355 General supplies	0	0	100	100	100
300: Supplies, Materials & Services Total	0	1,071	850	850	1,050
347007: Other Commission Total	0	1,184	850	850	1,050

347111: HSS Administration

100: Personnel Services					
7101 Regular emp salary	0	82,064	107,110	107,200	111,670
7102 Overtime	0	1,188	4,450	1,000	500
7110 Admin leave pay	0	0	1,310	1,375	1,370
7111 Workers comp	0	12,880	12,600	12,600	7,880
7112 Medical insurance	0	24,534	26,950	26,435	26,940
7113 Dental insurance	0	1,788	2,000	2,000	2,000
7114 Vision care	0	436	490	490	500
7115 Medicare insurance	0	1,215	1,590	1,575	1,620
7121 Service contribution-PERS	0	15,229	19,870	19,860	18,840
7123 Deferred comp	0	18	3,220	3,215	3,350

	2010-2011 Actuals	2011-2012 Actuals	2012-2013 Budget	2012-2013 Estimated Actuals	2013-2014 CM Approved
Parks, Rec & Cultural Services					
7124 LI & AD & D	0	533	700	745	740
7125 Unemployment insurance	0	350	820	805	610
7129 Chiropractic	0	93	110	110	120
7131 Other benefits	0	5,115	5,500	5,500	7,390
7132 Cell Stipend	0	208	600	600	600
100: Personnel Services Total	0	145,651	187,320	183,510	184,130
200: Utility Comm. & Transportation					
7201 Postage	0	3,320	3,500	3,000	2,000
7202 Telephone	0	721	900	900	900
7203 Cellular phone charges	0	102	250	0	0
200: Utility Comm. & Transportation Total	0	4,143	4,650	3,900	2,900
300: Supplies, Materials & Services					
7301 Printing, binding, duplication	0	7,994	1,000	1,000	1,000
7302 Photocopying	0	544	600	600	600
7303 Advertising	0	192	1,000	880	1,000
7304 Laundry & dry cleaning	0	95	500	100	200
7305 Uniforms	0	0	200	200	200
7307 Office supplies	0	0	500	250	250
7308 Books & periodicals	0	2,107	1,000	1,000	1,000
7309 Membership & dues	0	844	0	0	0
7312 Bank service charges	0	4,957	0	1,100	1,250
7313 Information systems software	0	0	500	300	500
7314 Business expense	0	198	500	250	250
7315 Conference expense	0	201	0	50	250
7323 Professional services	0	2,556	1,000	500	1,000
7335 Sublet service contracts	0	9,721	7,000	8,000	9,500
7343 PL & PD/other insurance	0	6,200	2,920	2,920	4,040
7355 General supplies	0	5,190	5,000	2,500	2,000
7359 Small tools and equip	0	5,836	5,000	2,500	1,500
7366 Tuition Reimbursement	0	12,300	6,000	6,000	6,000
300: Supplies, Materials & Services Total	0	58,935	32,720	28,150	30,540
347111: HSS Administration Total	0	208,729	224,690	215,560	217,570

347211: Recreation Administration

100: Personnel Services					
7101 Regular emp salary	0	309,978	318,840	319,720	336,330
7102 Overtime	0	65	180	180	200
7103 Part time salary	0	445	750	750	500
7110 Admin leave pay	0	5,004	4,900	4,950	4,950
7111 Workers comp	0	38,640	37,800	37,800	23,640
7112 Medical insurance	0	81,459	91,850	90,270	91,850
7113 Dental insurance	0	5,907	6,000	6,000	6,000
7114 Vision care	0	1,440	1,470	1,470	1,500
7115 Medicare insurance	0	3,591	4,630	4,710	4,880
7121 Service contribution-PERS	0	55,150	58,630	58,760	55,920
7123 Deferred comp	0	115	9,570	6,560	6,940
7124 LI & AD & D	0	2,411	2,110	2,535	2,530
7125 Unemployment insurance	0	1,314	2,390	2,400	1,850
7129 Chiropractic	0	307	330	330	360
7130 Insurance refund	0	8,287	8,310	8,315	8,310
7131 Other benefits	0	17,910	16,500	16,500	22,170
7132 Cell Stipend	0	1,683	1,800	1,800	1,800
100: Personnel Services Total	0	533,706	566,060	563,050	569,730
200: Utility Comm. & Transportation					
7201 Postage	0	781	750	1,705	6,000
7202 Telephone	0	926	700	700	950
7203 Cellular phone charges	0	288	300	300	400
200: Utility Comm. & Transportation Total	0	1,995	1,750	2,705	7,350
300: Supplies, Materials & Services					
7301 Printing, binding, duplication	0	8,838	11,710	11,710	23,000

	2010-2011 Actuals	2011-2012 Actuals	2012-2013 Budget	2012-2013 Estimated Actuals	2013-2014 CM Approved
Parks, Rec & Cultural Services					
7302 Photocopying	0	0	200	200	200
7303 Advertising	0	881	800	800	1,000
7304 Laundry & dry cleaning	0	403	400	400	400
7306 Safety equipment	0	0	100	100	100
7307 Office supplies	0	2,093	1,500	2,100	2,100
7308 Books & periodicals	0	198	200	100	100
7309 Membership & dues	0	855	1,100	860	1,200
7313 Information systems software	0	500	500	500	350
7314 Business expense	0	0	150	150	150
7321 Rent of Land, facilities	0	36,559	47,000	47,000	47,000
7322 Rental of equipment	0	0	150	0	0
7323 Professional services	0	2,933	10,000	5,000	5,000
7332 Repairs to office equip	0	0	200	200	200
7333 Repairs to vehicles	0	4,207	7,010	7,010	4,000
7334 Repairs to buildings	0	85	200	200	200
7335 Sublet service contracts	0	12,858	10,500	15,500	12,500
7336 Car wash	0	162	140	140	170
7343 PL & PD/other insurance	0	21,700	8,760	8,760	12,120
7351 Motor veh fuel, lube	0	2,964	5,000	4,000	2,940
7352 Special dept materials	0	2,197	1,000	1,000	1,000
7355 General supplies	0	375	400	400	800
7356 Medical supplies	0	0	100	100	100
7358 Training & education	0	0	0	0	500
7359 Small tools and equip	0	433	400	400	400
7366 Tuition Reimbursement	0	1,796	2,000	2,000	3,000
300: Supplies, Materials & Services Total	0	100,037	109,520	108,630	118,530
500: Equipment, Land & Structures					
7701 Office equip	0	0	2,500	2,500	0
7789 Transfer Out	0	0	3,400	3,400	16,500
500: Equipment, Land & Structures Total	0	0	5,900	5,900	16,500
347211: Recreation Administration Total	0	635,738	683,230	680,285	712,110
347311: Parks Administration					
100: Personnel Services					
7101 Regular emp salary	0	81,521	82,250	82,415	86,230
7103 Part time salary	0	15,669	30,250	40,000	50,570
7109 Incentive pay	0	786	0	0	0
7110 Admin leave pay	0	1,635	1,660	1,660	1,660
7111 Workers comp	0	6,440	6,300	6,300	3,940
7112 Medical insurance	0	15,063	14,650	14,215	14,650
7113 Dental insurance	0	1,272	1,000	1,000	1,000
7114 Vision care	0	300	240	245	250
7115 Medicare insurance	0	1,475	1,190	1,220	1,250
7121 Service contribution-PERS	0	14,958	14,890	14,925	13,970
7123 Deferred comp	0	45	2,470	2,475	2,590
7124 LI & AD & D	0	761	760	775	760
7125 Unemployment insurance	0	417	620	620	470
7129 Chiropractic	0	64	50	55	60
7131 Other benefits	0	2,564	2,750	2,750	3,700
100: Personnel Services Total	0	142,970	159,080	168,655	181,100
200: Utility Comm. & Transportation					
7201 Postage	0	0	0	30	0
7202 Telephone	0	510	750	510	500
200: Utility Comm. & Transportation Total	0	510	750	540	500
300: Supplies, Materials & Services					
7301 Printing, binding, duplication	0	0	100	100	100
7302 Photocopying	0	1,243	1,000	1,000	1,000
7304 Laundry & dry cleaning	0	8	0	0	0
7306 Safety equipment	0	71	50	50	50
7307 Office supplies	0	1,952	2,000	2,000	2,000

	2010-2011 Actuals	2011-2012 Actuals	2012-2013 Budget	2012-2013 Estimated Actuals	2013-2014 CM Approved
Parks, Rec & Cultural Services					
7309 Membership & dues	0	730	750	750	750
7313 Information systems software	0	614	1,000	1,000	750
7314 Business expense	0	107	100	100	100
7335 Sublet service contracts	0	4,131	3,600	3,600	3,600
7343 PL & PD/other insurance	0	3,100	1,460	1,460	2,020
7352 Special dept materials	0	268	500	500	2,500
7355 General supplies	0	419	100	100	100
7358 Training & education	0	70	200	200	1,000
7359 Small tools and equip	0	51	1,000	1,000	1,000
300: Supplies, Materials & Services Total	0	12,764	11,860	11,860	14,970
500: Equipment, Land & Structures					
7789 Transfer Out	0	58,020	58,020	58,020	66,000
500: Equipment, Land & Structures Total	0	58,020	58,020	58,020	66,000
600: Special Payments					
8099 Special payments	0	240	0	0	0
600: Special Payments Total	0	240	0	0	0
347311: Parks Administration Total	0	214,504	229,710	239,075	262,570
Parks, Rec & Cultural Admin Total	0	2,109,060	1,755,155	1,732,705	2,045,480

	2010-2011 Actuals	2011-2012 Actuals	2012-2013 Budget	2012-2013 Estimated Actuals	2013-2014 CM Approved
Parks, Rec & Cultural Services					
347112: Rentals & Events					
100: Personnel Services					
7101 Regular emp salary	0	22,233	0	0	0
7103 Part time salary	0	24,611	22,700	22,700	29,500
7112 Medical insurance	0	1,722	0	0	0
7113 Dental insurance	0	249	0	0	0
7114 Vision care	0	61	0	0	0
7115 Medicare insurance	0	684	0	0	0
7121 Service contribution-PERS	0	3,873	0	0	0
7123 Deferred comp	0	37	0	0	0
7124 LI & AD & D	0	184	0	0	0
7125 Unemployment insurance	0	202	0	0	0
7129 Chiropractic	0	13	0	0	0
7132 Cell Stipend	0	195	0	0	0
100: Personnel Services Total	0	54,064	22,700	22,700	29,500
200: Utility Comm. & Transportation					
7202 Telephone	0	582	500	500	550
200: Utility Comm. & Transportation Total	0	582	500	500	550
300: Supplies, Materials & Services					
7301 Printing, binding, duplication	0	341	500	0	920
7302 Photocopying	0	0	250	250	250
7303 Advertising	0	16,236	5,000	2,500	5,000
7304 Laundry & dry cleaning	0	926	500	250	100
7307 Office supplies	0	121	300	100	100
7312 Bank service charges	0	0	3,500	1,500	1,500
7315 Conference expense	0	18	0	0	50
7321 Rent of Land, facilities	0	1,962	0	0	0
7323 Professional services	0	33,863	31,300	30,000	35,000
7334 Repairs to buildings	0	71	0	0	0
7355 General supplies	0	3,723	200	200	200
7399 Supplies, mat & services	0	30	0	0	0
300: Supplies, Materials & Services Total	0	57,291	41,550	34,800	43,120
500: Equipment, Land & Structures					
7719 Other equip	0	0	0	0	10,000
500: Equipment, Land & Structures Total	0	0	0	0	10,000
347112: Rentals & Events Total	0	111,937	64,750	58,000	83,170
347116: General Operations					
100: Personnel Services					
7101 Regular emp salary	0	186	0	0	0
7102 Overtime	0	20	0	0	0
7103 Part time salary	0	13,418	20,970	20,970	23,800
7115 Medicare insurance	0	198	0	0	0
7125 Unemployment insurance	0	56	0	0	0
100: Personnel Services Total	0	13,878	20,970	20,970	23,800
200: Utility Comm. & Transportation					
7202 Telephone	0	346	320	320	400
200: Utility Comm. & Transportation Total	0	346	320	320	400
300: Supplies, Materials & Services					
7304 Laundry & dry cleaning	0	6	0	0	0
300: Supplies, Materials & Services Total	0	6	0	0	0
347116: General Operations Total	0	14,230	21,290	21,290	24,200
Parks, Rec & Cultural HSS Total	0	126,167	86,040	79,290	107,370

LEISURE AND CULTURAL SERVICES

ACTIVITY: Performing Arts Theatre
DEPARTMENT: Parks, Recreation & Cultural Services

DIVISION: Hutchins Street Square
FUND: Parks, Recreation & Cultural Svcs.

ACTIVITY DESCRIPTION

The Performing Arts Theatre provides the premier Lodi venue for theatrical productions, business conferences and seminars. With state-of-the-art facilities and full-time technical staffing, the Charlene Powers Lange Performing Arts Theatre at Hutchins Street Square is the hub of cultural activities in Lodi. This area has four major components:

- Technical – Responsible for purchasing, maintaining and repairing all theatrical equipment, including but not limited to sound systems, communication systems, lighting instrumentation, lighting control, fly system rigging and function, stage condition and stage draperies. The technical staff also assists in the production of theatrical presentations, both amateur and professional.
- Box Office – Responsible for all ticket sales at the Community Center. The office is the first contact with the public.
- House Manager – Responsible for front-of-house duties during productions. These duties include working closely with the stage manager, ushers, box office, patrons and promoters.
- City Council Video – Technical staff operates cameras for cable television broadcasts of City Council meetings.

MAJOR 2012-13 ACCOMPLISHMENTS

- Continued to upgrade the technical systems, including installation of new speakers in the Theatre
- Exceeded FY 11/12 revenue

MAJOR 2013-14 OBJECTIVES

- Continue to upgrade technical systems
- Recruit additional volunteer ushers
- Continue to increase the amount of diverse programming in the Theatre

PERFORMANCE MEASURES	2010-11	2011-12	2012-13
Number of Events	60	62	57
Revenue	106,800	79,035	115,000

RELATED COST CENTER(S)

- 347113

	2010-2011 Actuals	2011-2012 Actuals	2012-2013 Budget	2012-2013 Estimated Actuals	2013-2014 CM Approved
Parks, Rec & Cultural Services					
347113: Performing Arts Center					
100: Personnel Services					
7101 Regular emp salary	0	39,625	45,600	26,035	0
7103 Part time salary	0	63,786	60,000	55,000	77,100
7106 Uniform allowance	0	0	200	0	0
7111 Workers comp	0	6,440	6,300	6,300	0
7112 Medical insurance	0	5,411	6,400	5,640	0
7113 Dental insurance	0	912	1,000	600	0
7114 Vision care	0	222	250	150	0
7115 Medicare insurance	0	1,580	660	380	0
7121 Service contribution-PERS	0	7,744	8,850	5,015	0
7123 Deferred comp	0	0	1,370	0	0
7124 LI & AD & D	0	90	100	65	0
7125 Unemployment insurance	0	437	340	195	0
7129 Chiropractic	0	47	60	40	0
7131 Other benefits	0	2,564	2,750	2,750	0
100: Personnel Services Total	0	128,858	133,880	102,170	77,100
200: Utility Comm. & Transportation					
7201 Postage	0	190	0	0	0
7202 Telephone	0	1,502	1,000	1,000	1,100
200: Utility Comm. & Transportation Total	0	1,692	1,000	1,000	1,100
300: Supplies, Materials & Services					
7301 Printing, binding, duplication	0	295	500	100	100
7303 Advertising	0	400	0	7,500	9,000
7304 Laundry & dry cleaning	0	0	200	550	550
7305 Uniforms	0	0	750	750	550
7306 Safety equipment	0	50	0	50	100
7307 Office supplies	0	119	200	100	100
7309 Membership & dues	0	776	700	640	700
7312 Bank service charges	0	4,740	3,500	3,000	3,000
7313 Information systems software	0	539	0	0	0
7314 Business expense	0	207	800	0	0
7321 Rent of Land, facilities	0	0	0	500	2,000
7322 Rental of equipment	0	1,415	1,000	1,500	1,000
7323 Professional services	0	9,784	12,000	10,000	16,000
7331 Repairs to Mach & equip	0	270	0	0	250
7335 Sublet service contracts	0	77	100	0	0
7343 PL & PD/other insurance	0	3,100	1,460	1,460	0
7352 Special dept materials	0	3,538	3,000	5,500	3,000
7355 General supplies	0	2,628	1,500	1,500	2,250
7358 Training & education	0	488	300	0	450
7361 Employee relations	0	481	0	0	400
300: Supplies, Materials & Services Total	0	28,907	26,010	33,150	39,450
347113: Performing Arts Center Total	0	159,457	160,890	136,320	117,650
Parks, Rec & Cultural HSS PAC Total	0	159,457	160,890	136,320	117,650

LEISURE AND CULTURAL SERVICES

ACTIVITY: Senior Programs and Services **DIVISION:** Community Center
DEPARTMENT: Parks, Recreation & Cultural Services **FUND:** Parks, Recreation & Cultural Svcs.

ACTIVITY DESCRIPTION

The Senior Information Center at Hutchins Street Square offers local seniors and their families access to programs and services related to the needs of Lodi's aging population.

- The Health Insurance Counseling and Advocacy Program (HICAP) operates out of the Senior Center. Its volunteers assist seniors with Medicare and related health insurance issues.
- The Center provides Income Tax Assistance through AARP tax counseling for the elderly. All preparers are volunteers.
- Free legal assistance is provided by a grant through the San Joaquin County Department of Aging.
- In cooperation with University of the Pacific (UOP) - and through a Grant from the Osher Institute - mature adult learning experiences are offered at Hutchins Street Square.
- In cooperation with Lodi Health, we offer "Brain Builders," an early memory loss program.

MAJOR 2012-13 ACCOMPLISHMENTS

- Now offering Bridge lessons for a fee

MAJOR 2013-14 OBJECTIVES

- Continue to promote and host senior classes
- Continue to investigate new revenue generating opportunities

PERFORMANCE MEASURES	2010-11	2011-12	2012-13
Number of Seniors Served	12,261	10,900	11,831
Volunteer Hours	1,011	1,160	1,004

RELATED COST CENTER(S)

- 347114

LODI PARKS AND RECREATION COMMISSION
MEETING OF JUNE 4, 2013

REGULAR AGENDA ITEM B

*UPDATE ON THE ADOPT-A-PARK AND
MEMORIAL TREE/BENCH PLAQUE PROGRAMS*

Notes: _____

Action: _____

PARKS AND RECREATION COMMISSION COMMUNICATION

TO: Lodi Recreation Commission

DATE OF MEETING: June 4, 2013

FROM: Steve Dutra, Park Superintendent

SUBJ: Update on the Adopt-A-Park and Memorial Tree/Bench Plaque Programs

TYPE ACTION NEEDED: Discussion.

PREPARED BY: Steve Dutra, Park Superintendent

RECOMMENDED ACTION: Review staff information related to the Adopt-A-Park and Memorial Tree/Bench Plaque Programs.

BACKGROUND INFORMATION:

Over the past several years the Parks, Recreation and Cultural Services Department has had available various versions of an Adopt-A-Park program. Three years ago, the department -- with the assistance of Commissioner Long -- conducted phone and email research on the subject. Since that time, department staff assembled an Adopt-A-Park manual. Staff will briefly review the program and update Commissioners on how the current program is working.

For several years our department had been contacted by community members regarding memorial requests. Immediately following 9/11, a Lodi High student requested City permission to place a memorial plaque at Lodi Lake Park in honor of 9/11 victims. At the time of this request, we had no formal way for the department to accept such requests. Then-City Manager Dixon Flynn requested the department draft a written policy concerning similar requests. Staff will briefly review the program and update Commissioners on this program.

FUNDING CONSIDERATION OR IMPACT:

None



Parks, Recreation and Cultural Services Department

Creating community through people, parks & programs

May 29, 2013

Directors Report: Recreation Commission Meeting
 June 4, 2013
 7 p.m., Carnegie Forum

- **Park Police Officer:** Our second park officer is now on duty. Officer Chaban retired from the Lodi Police Department on April 30 and began working for the Parks Division (and Water Utility) on May 20. He joins Officer Liu with park patrol and their presence is making a difference.
- **Hutchins Pool:** The contract to refurbish the Hutchins Street Square pool was approved by the City Council in a special meeting on May 21. We are hoping to have the pool reopen by mid-July and are working with the contractor on fast-tracking this project.
- **DeBenedetti Park:** The Parks Division has been working hard to see what it takes for this park to be used as an every-day playing surface. Part of that effort has included extra mowing. Wheelchair ramps are scheduled for installation in June, which will allow us to begin scheduling practices and games at the park.
- **Lodi Lake:** We are now selling annual vehicle passes to Lodi Lake Park. We are in the process of ordering envelopes for the iron ranger, which may be installed at the park by the time of the meeting. Envelopes will be available in late June.
- **Skate Park:** The Commission's support for using idle donation funds for skate park repairs is appreciated by the many park users who enjoy the "box" feature that was returned after being repaired. Littering is no longer a major problem.
- **Blakely Pool:** We had about 120 swimmers take advantage of free admission to the pool at Blakely Park the first weekend of the program, despite cool weather. Emergency repairs were completed last week.
- **Grape Bowl:** The foundation for the new building at the Grape Bowl entrance was poured on Wednesday. Diede Construction is on track to complete the project by the end of July. We're looking forward to the "new" facility.

Respectfully Submitted:

Jeff Hood

Director – Parks, Recreation and Cultural Services

125 N. STOCKTON STREET
LODI CA 95240
(209) 333-6742
www.lodi.gov



PARKS, RECREATION, AND CULTURAL SERVICES MEMORANDUM

To: Jeff Hood, Parks, Recreation & Cultural Services Director

From: Deanie Bridewell, Hutchins Street Square Community Center Manager

Date: June 4, 2013

Subject: June Commission Report

Lodi Arts Commission:

- Arbor Day at Roget Park – Arts Commissioners participated by judging the poster contest and awarding cash prizes to the 1st, 2nd & 3rd place winners
- City of Lodi Arts Grants reviewed by grant committee. Go to LAC for approval on June 12.
- Taco Truck Cook Off June 29 at 11 am – 2 pm on Central Avenue
- Successful presentation to City Council at the annual dinner on May 7
- June 7 - First Friday Art Hop features Edo Hagedorn
- Next Meeting June 12 – Carnegie Forum at 1:00
- All of the vacant positions have been filled

Lodi Arts Foundation:

- Next Meeting June 19 – Green Room at HSS 1:00
- Looking for new board members
- On target to meet goal of \$4,000.00 in sponsorships for arts, dance and music classes at HSS

Art Advisory Board for Art in Public Places:

- Bike Rack project – installation should be completed by end of June
- Watershed Art Project at Heritage School dedication of mural project on May 20
- Traffic Control Box Art Project – reviewed submissions from 3 artists for the selected signal boxes. Patti Wallace, Dario Gonzales and Brittany Pudwell working on Traffic Control Box Art projects
- Reynolds Ranch public art presented to Board at April meeting
- Next Meeting June 26 – 4:00 in Green Room at HSS

Upcoming Events:

- 5/28 Camp Hutchins Summer Program begins for June/July
 - 6/1 Take it to the Park begins at HSS West Park on Saturdays 9am to noon
 - 6/7 First Friday Art Hop
 - 6/8 Sleeping Beauty Ballet Recital
 - 6/11 University of Pacific 's Center for Professional & Continuing Education OLLI program begins
 - 6/14 Charlene Powers Lange Theatre closed for maintenance until mid August
 - 6/15 San Joaquin Historical Society Fundraiser
 - 6/29 Taco Truck Cook Off
-

LODI'S 3RD ANNUAL TACO TRUCK COOK OFF



Saturday June 29th 11 am—2 pm

**Central Avenue
Between
Hilborn & Flora**



Up to 10 Taco Trucks

People's Choice Award Announced at 1:00 pm

You Taste ~ You Vote

Folkloric Dancers 12:00—12:30

Children's Art Booth

Bring the whole Family!



SEE YOU THERE!
WWW.LODIARTS.ORG





PARKS, RECREATION AND CULTURAL SERVICES

MEMORANDUM

To: Jeff Hood, Parks, Recreation and Cultural Services Director
From: Steve Dutra, Park Superintendent
Date: May 28, 2013
Subject: June Commission Meeting

All facilities, sports fields and summer programs are in full swing. Mow crew staff are mowing on a daily basis. Picnic shelters, docent tours, swimming pools, public beach area and play grounds are in full use. Construction projects at numerous facilities are in progress.

The following list reflects some of the projects and tasks the Division is directing their time and resources to:

Steve Dutra:

- * Assist with the recruitment of Parks Maintenance Laborers and Summer Youth participants.
- * Assist with newly developed strategic planning for maintenance season 2013.
- * Assist in the plans for usage of the new EZDock barges now at Lodi Lake Park.
- * Assist in the training and orientation of Parks Laborers.
- * Develop long term use plans for the Big Belly solar trash receptacles.
- * Assist in the implementation plans for the Iron Ranger now located at Lodi Lake Park.
- * Facilitate the development of a Lodi Lake Park north side parking lot and curb stripping and painting plan.
- * Several planned repairs and installation of new signage have now been accomplished at the Lodi Skate Park. Litter issues have greatly improved.
- * Tree Lodi will be offered to assist in the maintenance of newly planted trees at the Grape Bowl, Salas Park and Roget Park. Volunteer services may include watering, tree inspections and tree maintenance for an agreed amount of time.
- * Provide assistance in the development of several Professional Service Agreements for park repair projects.
- * Three Eagle Scout projects were recently completed. Projects include wall painting at field level in the Grape Bowl, landscape improvements and hardscape work at Van Buskirk and site improvements involving rose planting, sign upgrades and installation and rental building exterior anti-graffiti treatment. We thank Collin, Patrick and Clayton for their service to the community and our park system.
- * Develop, with the assistance of Public Works staff, a preventative maintenance plan for our facility utility systems.

Duane Wright:

- * Providing oversight for the daily operations of general park maintenance, soccer and baseball field renovations, and leaf removal season and pesticide pre-emergent applications.
- * Provide new Parks Laborers orientation and necessary training.
- * Assist in the planning, purchasing and installation of an ADA water accessible chair project.
- * Continue our planned schedule for Fibar replenishment.
- * Provide oversight for pre-season inspections and maintenance regarding our all weather surfacing at the Grape Bowl.
- * Continue with the development of our use of the RTA parks mechanic shop software program recently installed.
- * Provide oversight and direction to pool contractor for necessary pool repairs.
- * Assist with orientation and training of Summer Youth Program participants.
- * Provide oversight with swimming and wading pool maintenance as we train park staff to assume more responsibility in this area.

Steve Virrey:

Hale Park Court Resurfacing:

A bid opening was held on March 27th; only one bid was received for this project in the amount of \$32,800.00. The contractor, First Serve Productions, Inc. of Discovery Bay has submitted their contract documents and staff is currently awaiting approval. Work should begin around June 10th.

Salas / Complex Parking Lot Improvements:

A bid opening was held on March 27th, five bids were received for this project. AM Stephens of Lodi (\$84,312.60) is our contractor. The scope of work will provide proper ADA parking stalls and path of travel to the "front door" of both facilities. Work will begin after Memorial Day weekend.

DeBenedetti Park ADA Access Improvements:

A bid opening was held on March 27th, ten bids were received for this project. AM Stephens of Lodi (\$126,736.50) is our contractor. The scope of work will provide (2) ADA parking stalls, signage, accessible paths of travel to the north and south basins. Work shall also include the completion of sidewalk along Century Boulevard. Work should begin around June 10th.

Katzakian Park Restroom:

A bid opening was held on April 3rd, two bids were received for this project. Poser Construction of Lodi (\$14,000.00) is our contractor. The scope of work will repair the fire damages from both the fire and emergency responders. This project is being funded by donations from the Bridgetown Homeowners, along with Parks Operation funds. Work should begin around June 10th.

Grape Bowl – Phase 3 Improvements:

Work continues to progress nicely. The building permit has been issued for the concession / restroom and ticket structure, underground utilities have been plumbed into the foundation with the concrete slab to be installed after Memorial Day weekend and split face CMU walls to follow. The landscaper has installed the main line, control wires, sprinklers and is currently working on the pump enclosure area.

Kofu Park Musco Sports Lighting Project:

City Council approved the lighting upgrades at Kofu Park in the amount of \$34,000. The scope of work will include re-lamping, new ballast enclosures and Control-Link monitoring controls. Funding will be provided by the Public Benefits program. The PSA contract has been signed by Musco and staff is currently awaiting approval. The new equipment has a 3 to 4 week lead-time and installation will take 3 to 4 days.

Lodi Lake Southside Improvements:

Parks staff continues to work on the construction drawings for these future improvements. At this time, staff has completed approximately 60% of the drawings and hopes to submit a full set to Public Works for plan check by the end of June.



PARKS, RECREATION, AND CULTURAL SERVICES
MEMORANDUM

To: Jeff Hood, Parks, Recreation & Cultural Services Director
From: Grant Plath, Recreation Manager
Date: May 16, 2013
Subject: June Commission Report

Tot T- Ball: We are currently entering our 3rd week of games. We have a total of 24 teams in this 3-5 year old program. Games are played at either Henry Graves Park or Peterson Park on Saturday mornings at 8:30 a.m. or 9:30 a.m.

Tot Soccer Session 2: The current sign-up period for tot soccer session #2 started on May 6 – June 7, 2013. Late fees will begin on June 8th costing participants an additional \$10 fee.

B.O.B.S. Baseball/Softball: All levels of softball/baseball have started playing games. The season for most leagues will continue running through the end of June 2013.

B.O.B.S. Tackle Football: We continue to take registrations for our tackle football/cheerleading on the Lodi Colts team. This program will be governed by the Booster of Boys/Girls Sports Organization.

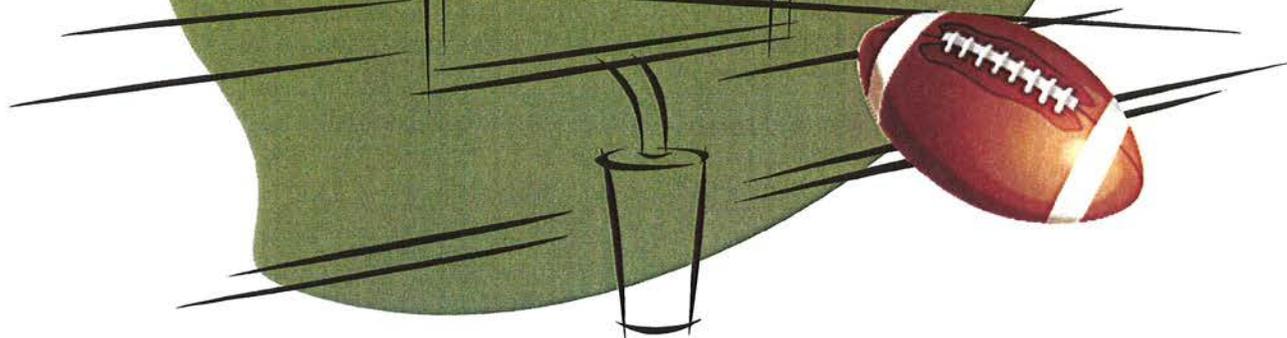
B.O.B.S. Flag Football: Please refer to the attached flier for details on this recreation program.

B.O.B.S. Soccer 2013: Please refer to the attached flier for details on this recreation program.

B.O.B.S. : The next Board of Directors meeting will be held on June 12th at 7:00 p.m. at Lodi Parks & Recreation Department Conference Room.



YOUTH FLAG FOOTBALL 2013



LEAGUE—Practices begin in late July. Practice dates and times vary. Games begin late August and the season ends in October. All games are played at Needham School.

DRAFT/STANDINGS— Tryouts for 10 -12 division will be July 27th, 9:00 a.m. Location: To be announced. Standings will be kept in the 10 -12 division only.

FOR BOYS AND GIRLS AGES 6 TO 12

Flag Football is a fun program that creates an environment the entire family can enjoy. This program promotes physical fitness and teaches youngsters valuable football skills, as well as lessons in team work and fair play.

REGISTRATION BEGINS MAY 27—JUNE 20

Resident Fee: \$55 Non-Resident Fee: \$65

\$10.00 Late Registration Fee Begins June 21

Register at Parks & Recreation or online at
activenet.active.com/lodipandrhss



PARKS, RECREATION & CULTURAL SERVICES
125 N. Stockton St., Lodi, CA 95240 | 209-333-6742

This class is not sponsored or coordinated by the Lodi Unified School District



2013 -Lodi Youth Soccer Registration

S
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MAY 6 - JUNE 14, 2013
REGULAR REGISTRATION
(Proof of residency required)

FEE - \$90 RESIDENTS
FEE - \$100 NON-RESIDENTS

JUNE 15, 2013
LATE REGISTRATION
(If space is available)

FEE - \$100 RESIDENTS
FEE - \$110 NON-RESIDENTS

ALL NEW PLAYERS MUST PROVIDE AN ORIGINAL OR CERTIFIED COPY OF THEIR BIRTH CERTIFICATE (ISSUED BY A STATE, COUNTY OR MUNICIPAL AUTHORITY) OR PASSPORT. HOSPITAL, MEDICAL AND SCHOOL RECORDS WILL NOT BE ACCEPTED.

TRYOUTS FOR U12'S-U14'S



AGE GROUP IS DETERMINED BY AGE AS OF JULY 31, 2013	
Girls/Boys Under 7	August 1, 2006 - July 31, 2007
Girls/Boys Under 8	August 1, 2005 - July 31, 2006
Girls/Boys Under 9	August 1, 2004 - July 31, 2005
Girls/Boys Under 10	August 1, 2003 - July 31, 2004
Girls/Boys Under 12 Tryouts	August 1, 2001- July 31, 2003
Girls/Boys Under 14 Tryouts	August 1, 1999 - July 31, 2001

Season

Practice begins in August. League games begin late August/early September. Players must wear approved soccer shoes and shin guards to practice and games.

Financial Aid

Applications for scholarships are available at the Parks and Recreation Office. You must provide income verification at the time the application is submitted. Scholarships cover only a portion of the registration fees.

Special Requests

Special requests should accompany registration before practices begin and are not a guarantee. Refund requests will be accepted for moves out of the area or medical reasons only.

Parks, Recreation & Cultural Services
125 N. Stockton St., Lodi, CA 95240
(209) 333-6742

Register at Parks & Recreation or online

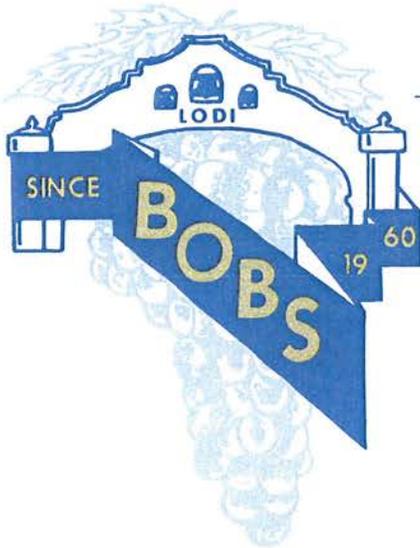
activenet.active.com/lodipandruss





Boosters of Boys/Girls Sports Organization

Parks & Recreation Department: 125 N. Stockton Street / Lodi, California 95240
Telephone (209) 333-6742



B.O.B.S. EXECUTIVE BOARD OFFICERS

EDDIE LONG, PRESIDENT
JOHN PORTSCHELLER, V.P.
ROB SHEPARD, SECRETARY
STEVE BROWN, TREASURER

BOARD OF DIRECTORS

RON BARONE
DAN BELDEN
TED COFFEE
RICK ENGELHARDT
THOMAS GORDNER
CHRIS HARRIS
MIKE HARTUNG
CHRIS HAUSCHILDT
RAY HUEY JR
JORDAN KRANICH
BOB LENTZ
DENNIS MERRITT
TONI MEYERS
ROBERT PAINE
KIM RUOFF
DRAKE SHERMAN
RACHELLE SOTO

GRANT PLATH
ADVISOR

March 13, 2013

EXECUTIVE BOARD MEETING MINUTES,

Parks & Recreation Office – 7:00PM
Meeting called to order at 7:00pm by Eddie Long

I. Roll Call – Shepard

Excused: Barone, Brown, Coffee, Soto and Sherman

Late: Beldan

Absent: Harris, Hauschildt and Lentz

II. MINUTES – Shepard:

*Kim Ruoff motioned to accept the minutes as written, Mike Hartung 2nd,
(passed)

III. FINANCIAL REPORT – Brown:

*Dennis Merritt motioned to accept the financial report, Ray Huey 2nd,
(passed)

IV. CORRESPONDENCE – Plath:

*John has filled out and turned in the application for the July 4th fireworks
booth.

V. BOARD COMMENTS and NON AGENDA ITEMS:

*Eddie and his family would like to thank the board for all of the support
that he received when he was in the hospital.

VI. GUEST:

*Jeff Hood-HSS is hosting a “Barber Shop Quartette” contest March 22
and 23 and has offered the concessions to the board. (Looks like we will
have to pass because of the late notice)

*The fence project at Zupo in on schedule, the railing has been installed
and the chain link fence will be next. Then Jeff will be asking for the
money to pay the bills.

*Joseph Wood- Joseph spoke to the board about a grant being issued to
the city. With this grant they would like to target the East side of Lodi and
offer scholarships for kids that qualify.

VII. OLD BUSINESS: N/R

VIII. NEW BUSINESS: N/R

IX. COMMITTEE REPORTS.

A) SPORTS COMMITTEE – Portschellar: N/R

B) GENERAL SPORTS COMMITTEES:

*Eddie has made it clear that all coordinators need to make calls to all their coaches and let them know that the fence panels need to be installed at Salas Park on Saturday March 16th at 8:00 am.

1) Cal Ripken Jr. Baseball – Harris, Coffee:

a) Majors – Coffee: N/R

b) AAA – Huey: practices have started.

c) Farm – Brown: things are going well.

d) AA – Sherman: N/R

e) Instructional – Merritt: so far so good

f) Machine Pitch – Gordner: practices have begun.

2) Babe Ruth: Long, Portschellars: Ron Marks is not the commissioner for Babe Ruth any longer.
13-15's-Long: N/R
Senior Babe Ruth – Beldan: N/R

3) American Legion – Lentz, Beldan: N/R

4) Basketball – Coffee, Merritt:

a) Comet – Coffee: N/R

b) Cardinal – Merritt: N/R

5) Softball – Brown, Shepard:

a) 16 & under, 12 & under – Brown: try-outs are soon.

b) 10 & under, 8 & under, T-Ball – Shepard: things are going well so far.

6) Lodi Youth Soccer Chairperson – Engelhardt, Meyers:

a) Rec. Soccer – Meyers: it's over
Boys- N/R
Girls- N/R

b) Mini Season – Engelhardt:
Boys- N/R
Girls- N/R

7) Comp Soccer – Engelhardt, Hauschildt: N/R

8) Flag Football – Gordner, Huey: N/R

9) Tackle Football- Barone, Portschellars:

*Jordan has given some numbers on sign-ups so far.

Starts-25

JV-16

Rookies-25

Varcity-27

Additional sign-ups will be held on March 23rd and at opening day on April 6th.

*Practices will begin end of June.

*Jordan would like to hold a minicamp.

10) Fall Ball- D. Sherman, Brown:

*We need someone to take over Fall Ball; Drake will be moving soon and possibly leaving the board.

C) STANDING COMMITTEES

1) Ad Hoc – Shepard: N/R

2) Concession – Portschellar, Shepard:

*New employees have been hired for the summer.

*The ice machine at Salas Park needs to be removed.

*John has meet with Pepsi and it looks like they will be giving us a new refrigerator for the concession stand at the Grape Bowl.

3) Special Events: Shepard, Beldan and Ruoff:

*A meeting will be held for the Steak and Shrimp feed on Monday March 11th, at 6 pm with a pancake breakfast meeting to follow.

4) Equipment – Brown: N/R

5) Fund Raising- Paine, Meyers: *Tickets are at the print shop for the Spring Raffle.

6) Membership/Corporate Sponsorship – Hartung: *Get your dues in ASAP.

7) Social and Honor – Ruoff: N/R

8) Sponsorships – Brown, Soto: N/R

9) Facility Planning – Long, Portschellar: N/R

10) Public Relations- Engelhardt, Portschellar: N/R

11) Building and Maintenance – Gordner:

*We need to get 3 more bullpens done at Salas Park.

AJOURNMENT: Toni Meyer's motion to adjourn, Dan Beldan 2nd (passed) 9:30 pm

BOARD MEETINGS: April 10, 2013 7:00 pm

Boosters of Boys & Girls Sports

**April 10, 2013 – 7:00PM
Parks and Recreation Office
Agenda**

- I. ROLL CALL – Shepard
- II. MINUTES – Shepard
- III. FINANCIAL REPORT – Brown
- IV. CORRESPONDENCE – Plath
- V. BOARD COMMENTS AND NON-AGENDA ITEMS
- VI. GUEST: Doug Hutmacher
- VII. OLD BUSINESS
- VIII. NEW BUSINESS
- IX. COMMITTEE REPORTS
 - A. SPORTS COMMITTEE - Portschellar
 - B. GENERAL PROGRAM COMMITTEES
 - 1. Cal Ripken Jr. Baseball Chairperson – Coffee, C. Harris
 - a. Major - Coffee
 - b. AAA – Huey
 - c. Farm - Brown
 - d. AA – Sherman
 - e. Instructional – Merritt
 - f. Machine Pitch – Gordner
 - 2. Babe Ruth: Long, Portschellar
 - a. 13-15's – Long
 - b. Sr. Babe Ruth-Belden
 - 3. American Legion Baseball –Lentz, Belden
 - 4. Basketball Chairperson – Coffee, Merritt
 - a. Comet - Coffee
 - b. Cardinal - Merritt

5. Softball Chairperson – Brown, Shepard
 - a. 16U, 12U - Brown
 - b. 10U, 8U, 6U – Shepard
6. Lodi Youth Soccer Chairperson – Engelhardt, Meyers
 - a. Rec Soccer – Meyers
 - b. Mini-Season – Engelhardt
7. Comp Soccer – Engelhardt, Hauschildt
8. Flag Football – Gordner, Huey
9. Tackle Football- Barone, Portscheller
10. Fall Baseball- Sherman, Brown

C. STANDING COMMITTEES

1. Ad Hoc – Shepard
2. Concessions – Portscheller, Shepard
3. Special Events – Shepard, Belden, Ruoff
4. Equipment – Brown
5. Fund-raising – Paine, Meyers
6. Membership/Corporate Sponsorship - Coffee
7. Social and Honor – Ruoff
8. Sponsorship – Brown, Soto
9. Facility Planning – Portscheller, Long
10. Public Relations – Engelhardt, Portscheller
11. Building and Maintenance – Gordner

X. ADJOURNMENT-

Board meetings – 2nd Wednesday of the month
Next Meeting: May 8, 2013 7:00 pm

Account Balances Report - As of 04/10/2013

As of 04/10/2013

04/10/2013

Page 1

Account	04/10/2013 Balance
ASSETS	
Cash and Bank Accounts	
1BOBS-CHECKING	10,130.49
2BOBS-MONEY MARKET	6,071.35
3BOBS_CD-DeBen Park	4,182.22
4BOBS_EMER FUND-WELLS FARGO	41,834.57
BOBS Concessions	10,950.49
PROJECTS-F&M	25,322.70
TOTAL Cash and Bank Accounts	98,491.82
TOTAL ASSETS	98,491.82
 LIABILITIES	
Other Liabilities	
Approximate Payables-estimates	0.00
Equipmnt Payble	0.00
Uniforms Payble	0.00
TOTAL Other Liabilities	0.00
TOTAL LIABILITIES	0.00
OVERALL TOTAL	98,491.82

CONCESSION

03/11/2013 through 04/08/2013

04/10/2013

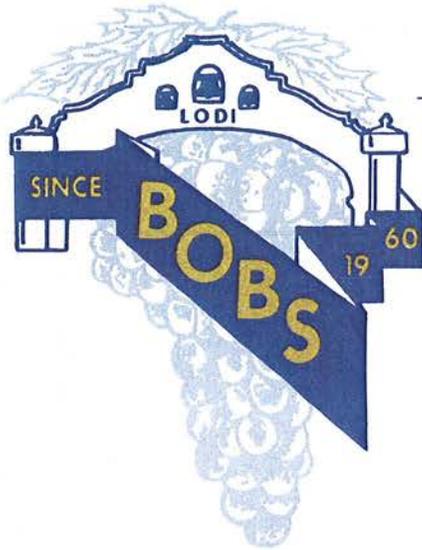
Page 1

Payee	03/11/2013- 04/08/2013
INCOME	
DEPOSIT	4,730.57
TOTAL INCOME	4,730.57
EXPENSES	
ALAMO ALARM COMPANY	306.00
Alpine Meats	543.10
AT&T	29.62
Capital One Commercial	2,564.17
IRS Tax Payment	472.13
JERGEN'S INC.	174.00
Joseph Hughes	34.71
Karrie Oswald	36.88
Katherine Catlett	10.97
Lucila Martinez	32.89
Ray Huey Jr	679.59
Smart & Final	1,568.14
Tammy Cuenca	59.95
Teresa Harris	81.68
TOTAL EXPENSES	6,593.83
OVERALL TOTAL	-1,863.26



Boosters of Boys/Girls Sports Organization

Parks & Recreation Department: 125 N. Stockton Street / Lodi, California 95240
Telephone (209) 333-6742



B.O.B.S. EXECUTIVE BOARD OFFICERS

EDDIE LONG, PRESIDENT
JOHN PORTSCHELLER, V.P.
ROB SHEPARD, SECRETARY
STEVE BROWN, TREASURER

BOARD OF DIRECTORS

RON BARONE
DAN BELDEN
TED COFFEE
RICK ENGELHARDT
THOMAS GORDNER
CHRIS HARRIS
MIKE HARTUNG
CHRIS HAUSCHILDT
RAY HUEY JR
JORDAN KRANICH
BOB LENTZ
DENNIS MERRITT
TONI MEYERS
ROBERT PAINE
KIM RUOFF
DRAKE SHERMAN
RACHELLE SOTO

GRANT PLATH
ADVISOR

April 10, 2013

EXECUTIVE BOARD MEETING MINUTES,

Parks & Recreation Office – 7:00PM
Meeting called to order at 7:00pm by Eddie Long

I. Roll Call – Shepard

Excused: Brown, Engelhardt, Hartung, Portschellar and Ruoff

Late: Beldan, Meyers, Plath and Huey

Absent: Harris and Lentz

II. MINUTES – Shepard:

*Merritt motioned to accept the minutes, Sherman 2nd, (passed)

III. FINANCIAL REPORT – Brown:

*Sherman motioned to accept the financial report, Barone 2nd, (passed)

IV. CORRESPONDENCE – Plath:

*Jeff Hood sent a letter thanking the BOBS for all the re help with “Fence Project” at Zupo Field.

*Ron and Susan Williamson sent the BOBS a check in the memory of Ron Marks.

*Mike Hartung sent a letter to the BOBS thanking us for the hard work that everyone put in for the pancake breakfast.

V. BOARD COMMENTS and NON AGENDA ITEMS:

*Ted has spoke with Steve Dutra about the bull pins at Salas and we need to get on then ASAP.

VI. GUEST:

*Doug Hutmacher from the Clements Lions club would like us to help out with their beer booth this year at the Asparagus Festival, April 26, 27 and 28.

VII. OLD BUSINESS: N/R

VIII. NEW BUSINESS:

*A service for Ron Marks will be held Friday at noon at Cherokee Memorial Park.

IX. COMMITTEE REPORTS.

A) SPORTS COMMITTEE – Portschellar: N/R

B) GENERAL SPORTS COMMITTEES:

1) Cal Ripken Jr. Baseball – Harris, Coffee:

a) Majors – Coffee: Good so far

b) AAA – Huey: Good so far

c) Farm – Brown: Good so far

d) AA – Sherman: Good so far

e) Instructional – Merritt: Good so far

f) Machine Pitch – Gordner: Good so far

2) Babe Ruth: Long, Portschellars:

a) 13-15's-Long: We are playing; we pulled a few from the waiting list.

b) Senior Babe Ruth – Beldan: N/R

3) American Legion – Lentz, Beldan: Dan will call Mark Armstrong and Bob Lentz.

4) Basketball – Coffee, Merritt: N/R

a) Comet – Coffee: N/R

b) Cardinal – Merritt: N/R

5) Softball – Brown, Shepard: N/R

a) 16 & under, 12 & under – Brown: N/R

b) 10 & under, 8 & under, T-Ball – Shepard: all is good so far.

6) Lodi Youth Soccer Chairperson – Engelhardt, Meyers: N/R

a) Rec. Soccer – Meyers: N/R

Boys- N/R

Girls- N/R

b) Mini Season – Engelhardt: N/R

Boys- N/R

Girls- N/R

7) Comp Soccer – Engelhardt, Hauschildt: N/R

- 8) Flag Football – Gordner, Huey: N/R
- 9) Tackle Football- Barone, Portschemars: Another sign-up April 20th, 12-3pm
- 10) Fall Ball- D. Sherman, Brown:
 - *Season will be starting soon.
 - *Drake is concerned about a replacement for himself, he will be moving for school.
 - *Try outs will be July 20th.

C) STANDING COMMITTEES

- 1) Ad Hoc – Shepard: N/R
- 2) Concession – Portschemar, Shepard: N/R
- 3) Special Events: Shepard, Beldan and Ruoff:
 - *Steak and Shrimp feed is getting close, we will have a meeting soon.
- 4) Equipment – Brown: N/R
- 5) Fund Raising- Paine, Meyers:
- 6) Membership/Corporate Sponsorship – Coffee, Hartung:
 - *Pay your dues.
 - * Ted will check with Steve to see who owes.
- 7) Social and Honor – Ruoff: N/R
- 8) Sponsorships – Brown, Soto: N/R
- 9) Facility Planning – Long, Portschemar: N/R
- 10) Public Relations- Engelhardt, Portschemar: N/R
- 11) Building and Maintenance – Gordner: *Pitching mounds need to be done at Salas.

AJOURNMENT: Meyers motioned to adjourn, Soto 2nd,(passed)

BOARD MEETINGS: May 8th, 2013 7pm

Account Balances Report - As of 05/07/2013

As of 05/07/2013

05/07/2013

Page 1

Account	05/07/2013 Balance
ASSETS	
Cash and Bank Accounts	
1BOBS-CHECKING	4,428.35
2BOBS-MONEY MARKET	6,071.61
3BOBS_CD-DeBen Park	4,182.22
4BOBS_EMER FUND-WELLS FARGO	41,855.21
BOBS Concessions	28,389.62
PROJECTS-F&M	25,322.70
TOTAL Cash and Bank Accounts	110,249.71
TOTAL ASSETS	110,249.71
LIABILITIES	
Other Liabilities	
Approximate Payables-estimates	0.00
Equipmnt Payble	0.00
Uniforms Payble	0.00
TOTAL Other Liabilities	0.00
TOTAL LIABILITIES	0.00
OVERALL TOTAL	110,249.71

CONCESSION

04/08/2013 through 05/06/2013

05/07/2013

Payee	04/08/2013- 05/06/2013
INCOME	
DEPOSIT	27,084.92
TOTAL INCOME	27,084.92
EXPENSES	
Acacia Alvarez	18.27
Brandi Horst	65.78
Ciera DeNigris	87.70
Crystal Cuenca	91.44
Food 4 Less	445.44
GIUFFRA'S PARTY RENTALS	313.31
IRS Tax Payment	464.84
Joseph Hughes	51.16
Karrie Oswald	435.27
Katherine Catlett	376.48
Lucila Martinez	222.91
Mercedes Hernandez	155.29
Ray Huey Jr	1,395.09
Smart & Final	2,265.19
Tammy Cuenca	83.93
Teresa Harris	696.09
TOTAL EXPENSES	7,168.19
OVERALL TOTAL	19,916.73



PARKS, RECREATION, AND CULTURAL SERVICES MEMORANDUM

To: Jeff Hood, Parks, Recreation & Cultural Services Director
From: Michael Reese, Recreation Superintendent
Date: May 22, 2013
Subject: Monthly report

Adult Sports

Adult volleyball completed their season on May 6, with the largest league in several years. The spring season of adult softball is wrapping up, with make-up games and playoffs about to begin. The summer season will begin in mid-June, with three divisions expected in both coed and men's softball.

Field and Facility Rentals

The three local high schools have all completed their seasons, playing at both Zupo Field and Yamashita Field at Kofu Park.

Summer baseball begins at the end of May with both the Legion A and B teams and the California Glory both playing a full schedule.

Dates in the Grape Bowl for youth football organizations have been reserved by the BOBS' Lodi Colts and the Lodi Jr. Flames. The Tokay Jr. Tigers and Tokay Thunder are still working to complete their schedule. The BOBS will be providing concession equipment for all renters. A proposed rental "menu" has been created for Grape Bowl uses.

Softball rentals are sparse this season, with the California Grapettes renting practice fields on a weekly basis, and they will host a large tourney on June 28-30.

Aquatics

Our use of the Twin Arbors indoor pool continues. Our patrons are getting excited about the news regarding the Hutchins pool repair.

All fifteen weekends of free public swimming have been sponsored! The list of sponsors includes Carol Marvel, the Lodi Swim Club, Omega Nu, Lodi Health, Lodi Lions Club, Lodi-Tokay Rotary, FCB Homes, Reynolds Ranch Partners, the Woodbridge Green Area residents, and the Michael-David Family Foundation. We have begun plans to provide a short swim lesson or "drown-proofing" class during these weekends.

Lodi Skate Park

The fun box has been repaired and re-installed, and it is very popular. Users continue to attend in high numbers, and we expect the park to be very busy with the end of the school year. The participants have been better at disposing of their trash.

All City Track Meet

The April 20 youth track meet at Tokay High was a big success, with nearly 400 young athletes. This is co-sponsored with the LUSD PE Specialists, and many of our meet officials are track team members from the two schools.

Parks and Programs Make Life Better!



PARKS, RECREATION, AND CULTURAL SERVICES MEMORANDUM

To: Jeff Hood
From: Rachel Sandoval
Date: 5/23/13
Subject: June Commission Report

ASP:

The ASP enrollments are coming in steady for the 2013-14 school year. The program fee has been raised to \$150 per month per child. I am confident that we will have a very full and busy year. The parents understand that the after school program provides them with a very valuable service and even with the slight fee increase it is well worth paying for. I am confident enrollment numbers at Lakewood ASP will be increased. I have had several calls from parents with afternoon kindergarteners for the new school year.

Bridge:

The Bridge program has grown tremendously. The wait lists are also extremely long in length. The parents do a lottery for entrance to these programs and siblings will get grandfathered in. The kids had an egg drop at the Lawrence Bridge site. They got very creative and had a blast watching how science and creativity work together. I am hoping that the same leads will be at the same sites to avoid confusion and help with program consistency. It will also alleviate the children's anxiety as well as the Parks and Recreation staff. I know that most of our staff will be returning to the same sites. We are having trouble retaining staff. Many have moved away to college or have received better job offers with more hours and paid benefits.

Summer Safari Camp:

I am hoping that we will indeed be able to hold camp. Due to low enrollments we may not be able to hold camp. Many parents count on this summer camp, but procrastinate enrolling their children until the very last minute. We have had many calls; parents have picked up the camp forms, and we have answered many questions at the front counter hoping to get participants. The Lucky Dog Paddle Company will be offering Stand Up Paddleboard lessons to the camp children as part of our camp program, we will go on field trips, take boat tours on the river, and provide the best care with very experienced staff. Cross your fingers and wish us luck on having camp!

Specialty Classes:

Enrollments are down in all classes. We added gymnastics, stand up paddle board lessons, Paddlefit class, and skate boarding classes. Hopefully, that will generate some interest. We still offer Aikido, Tennis, and the Online Driver's Ed Class. I am always looking for talented people to teach specialty classes to the community. If interested in teaching, please call Rachel at 209-333-6800, ext. 2452. Thank you.



PARKS, RECREATION, AND CULTURAL SERVICES
MEMORANDUM

To: Jeff Hood, Parks, Recreation & Cultural Services Director
From: Jennifer Winn
Date: 5/20/13
Subject: Commission Report

Senior Center and Senior Commission:

The Senior Center is now offering a free movie once a month to our senior community. Be looking for it on the 3rd Monday of every month at 10:00am. If you have any movie suggestions please feel free to contact the front desk. This month we will feature the movie "The Best Exotic Marigold Hotel". Come and enjoy a cup of coffee and popcorn.

The Senior Center will be participating in Senior Awareness Day at Micke Grove on May 30, 2013.

Lodi Youth Commission/Events:

Lodi Youth Commission is planning their next event. We are looking to have a "farewell" event at Lodi Lake for the end of the school year. The Commission will be saying Good bye and Good luck to 7 students this year. We are planning a celebration for the Commission in June.

The Teen Lead students continue to work on their community services hours. This month they will be learning about law enforcement as they visit the police station and jail. We are planning the student's graduation ceremony for completing the program at the end of the month.

4th of July/Special Events:

The 4th of July planning committee has been meeting on a regular basis and will continue to meet every 2 weeks. We had ads out looking for new vendors and entertainment this year. We are also looking for a sponsor for the event.

Planning Celebrate America at Hutchins Street Square. This year the annual event will be held on Wednesday, July 3rd at 5:00pm. The headliner band will be USAF Band of the Golden West – Concert band.
