



LODI CITY COUNCIL

Carnegie Forum
305 West Pine Street, Lodi

SPECIAL JOINT "SHIRTSLEEVE" SESSION

Date: September 27, 2016 Time: 7:00 a.m.

For information regarding this Agenda please contact:

Jennifer M. Ferraiolo

City Clerk

Telephone: (209) 333-6702

SPECIAL JOINT SHIRTSLEEVE SESSION *(Informal Informational Meeting)*

**Lodi City Council and
Parks and Recreation Commission**

- A. **Roll call by City Clerk**

- B. **Topic(s)**
 - B-1 Tour Various Park Sites (PRCS)

- C. **Comments by public on non-agenda items**

- D. **Adjournment**

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Jennifer M. Ferraiolo
City Clerk

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CITY OF LODI COUNCIL COMMUNICATION

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AGENDA TITLE: Tour Various Park Sites

MEETING DATE: September 27, 2016 – Shirtsleeve Meeting

PREPARED BY: Parks, Recreation, and Cultural Services Director

RECOMMENDED ACTION: Tour various park sites.

BACKGROUND INFORMATION: The Parks Division faces many challenges in providing safe parks, ranging from age of playground equipment to parking lot conditions. This tour, which leaves from the Carnegie Forum at 7 a.m., is intended to familiarize the City Council with some of these challenges.

In the meantime, Parks, Recreation and Cultural Services is increasing its investment in parks, as reductions in full-time staffing are allowing for capital expenditures. PRCS finished Fiscal Year 2015/16 with a unaudited fund balance of \$393,337.29, and increase of \$164,074.38 from FY 2014/15. This represents a turnaround of \$1.25 million in four years, but the annual increase slowed in FY 15/16 due to higher employment costs for full- and part-timers, and an increase in spending on capital projects.

Rental revenue at Hutchins Street Square continues to exceed expectations, with FY 15/16 revenue of \$355,052 representing a 50-percent increase in four years. Park rentals and Lodi Lake revenue showed increases, as customers did not balk at fee increases approved by the City Council. Youth sports revenue increased by 5 percent.

The year-end fund balance represents approximately 18 percent of annual fee and service revenue. In the coming months, PRCS plans to request Council approval to spend a portion of the fund balance on equipment that either 1) increases staff efficiencies with routine park maintenance tasks, 2) results in increased revenue, or 3) improves employee and visitor safety.

While PRCS is pleased to be in a position to reinvest in parks again, the amount available on an annual basis pales in comparison to the amount needed to address PRCS capital maintenance needs. Measure R's passage would, however, add the dollars necessary to address those needs. As an aside, it would take approximately seven years to raise the funds available in one year through Measure R revenue.

PRCS staff, including Park Superintendent Steve Dutra and Park Project Coordinator Steve Virrey, will be accompanying the Council on the tour.

Jeff Hood
Parks, Recreation, and Cultural Services Director

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APPROVED: _____
Stephen Schwabauer, City Manager