CARNEGIE FORUM 305 W. PINE ST. LODI, CALIFORNIA 95240	**AGENDA** **PARKS AND RECREATION COMMISSION**	REGULAR MEETING TUESDAY, June 3, 2014 @ 7:00 PM

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 – "May 6, 2014"
3. COMMENTS BY THE PUBLIC, COMMISSION AND STAFF ON NON-AGENDA ITEMS
4. ACTION ITEMS

   NONE
5. REGULAR AGENDA – DISCUSSION ITEMS
   a. Park Use Permits
   b. Overview of the 2014/15 Parks, Recreation and Cultural Services Budget
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.*

MEETING MINUTES
LODI PARKS AND RECREATION COMMISSION
TUESDAY, MAY 6, 2014
7:01 P.M. - Carnegie Forum

I. Roll Call

Present: Commissioner Long, Akin, Morgan, Palmquist
Absent: Commissioner Wardrobe-Fox
Staff Present: Jeff Hood, Michael Reese, Steve Dutra, Terri Lovell

Ms. Wardrobe-Fox arrived at 7:14 pm.

II. Minutes of April 1, 2014

Motion by Commissioner Morgan to approve the April 1, 2014, meeting minutes. Second by Commissioner Long.

DISCUSSION
None

Ayes: Commissioner Long, Akin, Morgan, Palmquist
Noes: None
Motion carried 4 – 0

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

Marilyn Hughes, 1311 W Century Blvd, Lodi – Ms. Hughes is a docent and very proud of it. Ms. Hughes shared an email from Kathy Grant regarding recent and upcoming docent tours. Ms. Hughes wanted to plant a seed in the Commissions heads to have Ms. Grant's position budgeted fully by the Parks and Recreation Department. Mr. Dutra shared that Mr. Reese is currently in charge of this program. Mr. Dutra also shared that Ms. Grant is a shared employee with the Public Works Department and she is budgeted to work 700 hours for Parks and Recreation.

Ted Coffee, 2616 Sequoia St., Lodi – Mr. Coffee is with the BOBS and has been for the past 14 years. Mr. Coffee feels the BOBS is a cost savings organization that the City can't live without. Mr. Coffee shared the process for obtaining State and district baseball tournaments. He is curious why the current renter of Zupo and Kofu fields can't be asked to move so the BOBS can host a State tournament. Commissioner Morgan feels that any time Lodi can host a tournament it's to our benefit. Mr. Coffee also shared that because of not having this tournament the families of BOBS 13's will have more out of pocket cost if they go to State. Commissioner Akin asked if this was a done deal. Mr. Coffee stated the BOBS's will be doing the 14's at Kofu and he's given the 13's back. Commissioner Long asked Mr. Coffee if he has spoken to Mr. Reese or Mr. Dutra. Mr. Coffee hasn't spoken to them personally. Mr. Reese shared that about three weeks ago Grant Plath came to him and said the BOBS have the opportunity of hosting tournaments and Mr. Reese checked the computer and shared there were conflicts with other confirmed reservations. Mr. Reese shared something he tries to stay away from is bumping users. Mr. Reese stated he would check with the confirmed renters to see if the other users can switch their games however he feels it would carry more weight if it came from the BOBS. Commissioner Akin confirmed with Mr. Reese whether the rental is finalized. Mr. Reese stated the application has been submitted and approved and they're due to make the first payment in May. Commissioners Akin and Morgan feel the California Glory should be contacted to see if they'd be willing to move some of their rental dates to accommodate a State tournament.

Mr. Hood shared staff had their kick-off meeting today with PROS Consulting regarding the strategic plan. Staff has their homework assignments. Stakeholder interviews and public workshops will begin in August.

Commissioner Akin asked how the City's booth at the Street Faire went. Mr. Hood stated nothing was sold but a significant amount of information was disseminated and questions were answered. Mr. Hood also shared that staff will be at nine Farmers Markets this season.

Mr. Dutra updated the Commission on Roget Park security lighting. Mr. Dutra stated that everything is back on line. He also shared that vandalism at Van Buskirk Park is being worked on with the Electric Utility Department.

IV. Action Items

Accept Memorial Bench and Plaque Donation in Honor of Jennifer Katzakian
Mr. Hood stated that Mr. Dutra will be introducing this item. Mr. Dutra explained the process for a memorial bench and/or plaque donation. Mr. Dutra stated that if approved, this item will go to Council at their May 21st meeting for their approval.

Motion by Commissioner Morgan to approve the submittal. Second by Commissioner Wardrobe-Fox.

DISCUSSION:
None

Ayes: Commissioner Long, Wardrobe-Fox, Akin, Morgan, Palmquist
Noes: None
Motion carried 5 – 0

V. Regular Agenda – Discussion Items

Park Use Permits
Mr. Hood introduced this item and shared a PowerPoint presentation. Mr. Hood shared the potential solution that was arrived at from the meetings with commercial and business that currently use city parks is a $100 annual fee and insurance for free camps and an annual fee/insurance/participant fee for paid users. Mr. Hood shared there hasn't been a fee established as of yet for Lodi Lake.

Commissioner Morgan feels if it's based on the number of people it might be easier to come up with a cost because of the cost of maintenance. Mr. Dutra thinks it needs to be on a case by case basis and he feels a permit process would be best.

Commissioner Wardrobe-Fox feels that community outreach programs (i.e. by churches) should not be charged. Commissioner Wardrobe-Fox thinks that commercial businesses should definitely be charged a fee and insurance required. Commissioner Wardrobe-Fox doesn't want to see anything at Lodi Lake that will jeopardize the agreement with Headwaters.

Commissioner Akin is amazed that this subject has slipped through the cracks for as long as he has been on the Commission and he commends the Director and staff for bringing this issue forward. Commissioner Akin would absolutely be against any competition with our concessionaire at Lodi Lake. He also doesn't feel that weekend use of the parks should be permitted. He feels that groups larger than 25 should be charged to play.

Commissioner Long thinks the simple answer is per the Directors choice. He's interested in what the public has to say and their comments. He wanted to make sure that everyone understands staff is not trying to prevent people from using the parks.

Commissioner Palmquist is interested in what the public has to say too. He really likes the language submitted by Sacramento and Manteca. He also agrees there should be no competition with the concessionaire at the lake. Commissioner Palmquist would like the numbers that are established with assistance of the stakeholders.

Leigh Hobson, 457 Yokut St., Lodi – As a small business owner, Ms. Hobson understands the need for a permanent system. As a certified fitness professional, Ms. Hobson carries a $1,000,000 and $3,000,000 aggregate insurance policy naming the City as additional insured. She has no problem submitting insurance requirements, permit requirements or permit fee nor does she have a problem adhering to a pay per use system. Ms. Hobson's finds a problem with how the fees are being applied. Ms. Hobson stated her group of 5 – 10 mom's is the only group being assessed a pay-per-use fee due to the upfront for-profit nature of her business. The other free fitness groups that are significantly larger than Ms. Hobson's and utilize the basketball courts and tennis courts for their fitness classes do not have to pay per use. She struggles with the fairness of this due to the nature of their businesses because their class fees are hidden within their business model. Ms. Hobson doesn't want to discourage participants in physical activity however she would like to see the fees consistent across the board. Commissioner Long asked Ms. Hobson how she would do it. Ms. Hobson would like to see a flat fee across the board. Ms. Hobson stated that her Saturday classes are her smallest. Ms. Hobson stated that Saturdays are her smallest classes.

Commissioner Wardrobe-Fox is familiar with Herbalife-based businesses in the Sacramento area and typically they are not allowed to use the parks therefore they rent space in a strip mall conducting the same type of fitness classes as are seen in City parks. Commissioner Wardrobe-Fox suggested maybe having the non-profit groups provide their 501C3 status as proof of a true non-profit business. Additionally, Commissioner Wardrobe-Fox suggested maybe if you have 25 people twice a week maybe the fee should be higher. Mr. Hood stated there are cities that define commercial use as if you charge a fee for the service or for marketing purposes it makes it a for profit business.

Mr. Hood stated the park needs to be evaluated to determine whether the type of fitness class fits in a given park. In addition, Mr. Hood shared that staff could look at a tiered system similar to what Denver does and bring back a variety of options to the Commission.

Commissioner Palmquist thought maybe it should be based on how their insurance is obtained whether it's for a business or personal.

Marilyn Hughes, 1311 W Century Blvd., Lodi – Ms. Hughes feels that anything that gouges or moves the turf or damages vegetation should not be allowed. Ms. Hughes also feels that groups should be charged a deposit.

Melissa Stroud, 2552 Tejon St., Lodi – Ms. Stroud would like to make sure that the fee is fair. Ms. Stroud likes the Denver tiered and flat fee. Ms. Stroud works during the week and she really wants to keep the Saturday class. Ms. Stroud shared that the free camps are posted on Facebook and they're at the park just as much as the stroller groups therefore they should be treated equally. Commissioner Akin asked where Ms. Stroud works out. Ms. Stroud stated she's at Legion using the paved area.

Lori Dixon, 761 Cypress Run, Woodbridge – Ms. Dixon owns Lucky Dog Paddle Company – Ms. Dixon is moving out of state. Ms. Dixon is here to support Dan with Headwaters and the Parks and Recreation Commission. Ms. Dixon has seen just about everything out on the water at Lodi Lake that would make the attorneys cringe. Ms. Dixon encouraged the Commission to explore having paddleboard lessons out of the boat house.

Dan Arbuckle, 624 N Pacific Ave., Lodi – Mr. Arbuckle applauded the Commission for what they're doing. Mr. Arbuckle feels it's a good thing that the Commission is moving forward. Mr. Arbuckle feels that if there's another viable business that offers something other than what his business does, he doesn't have a problem with them being given an opportunity to do business at Lodi Lake.

Lodi Lake and Peterson Park Tree Management Plan

Mr. Hood stated that Mr. Dutra will be introducing this item. Mr. Dutra shared a PowerPoint presentation regarding the cottonwood trees at Lodi Lake and the pear trees at Peterson Park.

Commissioner Akin asked what tree would be planted at Peterson Park. Mr. Dutra felt it should be a tall tree but he's unsure of the species but he would recommend a variety. Commissioner Akin asked how Mr. Dutra would maintain any new plantings. Mr. Dutra stated he would look to volunteer groups like Tree Lodi and Boy Scouts.

Mr. Hood stated there was approximately $9,000 in the budget for tree removal and he has gotten a commitment for an additional $15,000 from the City Manager's office. There is $20,000 set aside for tree work in the 2014/15 fiscal year. Trees that present an eminent danger will be addressed in the next couple of weeks.

Commissioner Wardrobe-Fox asked Mr. Dutra if cottonwoods would replace the cottonwoods that are removed. Mr. Dutra isn't sure which species will be replanted.

Commissioner Morgan suggested that evergreens be planted. He also shared that redwoods and maples grew the best at the golf course when he worked there. He commended Mr. Dutra for wanting to be proactive.

Commissioner Long thanked Mr. Dutra for being proactive with a plan to address the tree problems before someone is hurt or property damaged.

Mr. Hood shared there's going to be a public outcry when the work is being done. Mr. Hood will get information out to the public before work begins.

Commissioner Palmquist wanted to make sure the proposed project will be $140,000 over the life of the plan with staff starting with $35,000. Commissioner Palmquist wanted to make sure the $35,000 is a good start. Mr. Dutra stated this is a work in process and $35,000 is a good start.

Tom Reed, 1908 Wyndom Way, Lodi – Mr. Reed is a new volunteer with Tree Lodi. Mr. Reed first became acquainted with the organization a few years ago. Mr. Reed stated this is a wonderful organization that has an uncanny ability to garner volunteers and he looks forward to working with them.

VI. Director, Superintendent, Supervisors, Reports/Updates

(Refer to packet reports for additional information)

Commissioner Long stated the Easter Egg Hunt was a good event that was well attended. Commissioner Akin would like to see Mr. Reese in his bunny suit.

VII. Announcements

NONE

VIII. Adjournment

Meeting adjourned at 9:27 p.m.

LODI PARKS AND RECREATION COMMISSION
MEETING OF JUNE 3, 2014

REGULAR AGENDA ITEM A

PARK USE PERMITS

Notes:_____

Action:_____

PARKS AND RECREATION COMMISSION COMMUNICATION

TO: Lodi Parks and Recreation Commission DATE OF MEETING: June 3, 2014

FROM: Jeff Hood, Director

SUBJ: Park Use Permits

TYPE ACTION NEEDED: Discussion and direction.

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

RECOMMENDED ACTION: Discuss and recommend further action in development of a park use permit system.

BACKGROUND INFORMATION: With past direction from the Recreation Commission, and through meetings with various business groups, staff is working toward a final park use permit policy. Additional discussion is needed, however, to ensure a permit policy accomplishes the goals of 1) protecting the public's investment in City parks, 2) ensuring the public has continued access to public spaces, 3) protecting the City taxpayers from liability, 4) creating an orderly system for groups to reserve open space in parks, 5) discouraging businesses from using public property for their financial gain.

Based on past Recreation Commission discussions, staff is prepared to propose a park use permit system that will include the following elements:

1.	Require groups of 25 or more to obtain a park use permit, with the option to request a fee waiver or reduction from the PRCS director or his/her designee, based on the use. The fee would vary depending upon location.
2.	Require any group advertising an event to the general public to obtain a park use permit.
3.	Require businesses to obtain insurance meeting the City risk manager's approval.
4.	Create a business park permit fee based on the number of participants and location of the activity, similar to the model used in Denver, Colo., as shown to the Recreation Commission on May 6.
5.	Prohibit any commercial activity from park areas as designated by the PRCS director, such as tennis courts and baseball/softball fields, unless made through the regular rental process.
6.	Prohibit any commercial activity that competes with our concessionaire at Lodi Lake Park.
7.	Limit the number of businesses that may use Lodi Lake Park to no more than one of each type, with a cap of three, and the limit the number of days each may operate in the park.
8.	Allow collection of a deposit for damage.
9.	Prohibit use of playground or other park equipment, such as picnic tables, for exercise purposes.
10.	Prohibit more than one business using a park at one time.

The Recreation Commission is asked to affirm each of these points, or provide additional direction at the meeting.

In addition, staff proposes the Recreation Commission approve modifications to the Lodi Municipal Code to support the park use permit. This would include:

- Adding "parks" to Section 12.16010, which currently lists only city-owned neighborhood center, recreational centers and other public buildings as being under the administrative jurisdiction of the PRCS director
- Adding services and other commercial activities to Section 12.12.060 (Vending and peddling), which currently addresses only the sale of tangible goods in City parks
- Creating a definition for "commercial activity" to include one in which a fee is required for participation, or which is coordinated by a business entity

Additional discussion at this meeting is needed to address commercial use in City parks on weekends and holidays, and the recommended fee levels for businesses. Commissioners voiced support for a fee structure based on the model used in Denver, Colo., which is based not only upon the number of participants, but the location of the activity. The activity must be recreational in nature and consistent with normal park use. The following is a matrix with proposed annual fees for commercial use in parks other than Lodi Lake Park:

	1-10 participants*	11-24 participants*	25-50 participants*	Deposit	Application fee
Paved areas	$100	$150	$200	$50	$25
Turf Tier 1	$150	$250	$500	$200	$25
Turf Tier 2	$150	$350	$750	$250	$25

* Participation rate for 80% of activities.

Denver has a six-month fee schedule, charging $100 for activities with one to five participants and between $200 and $300 for turf activities with six to 25 participants. Additionally, Denver restricts the maximum number of participants in a "Private Outdoor Fee Based Activity" to 25. The Commission is asked to provide guidance on whether a similar restriction should apply in Lodi.

There was some discussion on May 6 of prohibiting exercise classes from using parks on weekends. One business owner who uses Lodi Lake Park for paddle board lessons and tours would like to continue operating at the lake on weekends, as well as on weekday evenings. Staff is open to allowing this business owner (if qualified under the proposed permit system) to use the boat ramp area on weekends, but not the Rotary area (currently used), as this is available as rental space.

Proposed Lodi Lake Park rules:

- Only lake/river-related activity use allowed (no exercise classes in park)
- $25 per use fee
- $100 deposit
- Cap of three businesses, no more than one of each kind
- May not operate more than three days per week, no holiday use permitted
- May not compete with boat house concession
- May not have exclusive use of any area
- Cap on the number of participants per use

Feedback received at this meeting will allow staff to continue refining the park use permit proposal.

FUNDING CONSIDERATION OR IMPACT:

A permit system would reduce the impact on taxpayers for additional maintenance required as a result of business or large group use, encourage more orderly use of City parks and would reduce taxpayer exposure to liability claims.

LODI PARKS AND RECREATION COMMISSION
MEETING OF JUNE 3, 2014

REGULAR AGENDA ITEM B

OVERVIEW OF THE 2014/15 PARKS, RECREATION AND CULTURAL SERVICES BUDGET

Notes:

Action:

PARKS AND RECREATION COMMISSION COMMUNICATION

TO: Lodi Parks and Recreation Commission DATE OF MEETING: June 3, 2014

FROM: Jeff Hood, Director

SUBJ: Overview of the 2014/15 Parks, Recreation and Cultural Services Budget

TYPE ACTION NEEDED: Receive presentation.

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

RECOMMENDED ACTION: Receive information regarding Fiscal Year 2014/15 budget.

BACKGROUND INFORMATION:
The City Council received a snapshot overview of the PRCS budget for the 2014/15 fiscal year on May 20, 2014, and is scheduled to consider adopting the budget at its June 4, 2014, regular meeting. The department's focus continues to be reducing its cumulative deficit from a peak of $861,843 as of June 30, 2012, to a mid-year projection of less than $500,000 by June 30, 2014. Staff is optimistic the deficit will actually be less than $300,000 by the end of the current fiscal year.

The budget anticipates revenues of $5,854,660 and expenditures of $5,800,190. Outside those figures is the State Boating and Waterways grant of $710,000 for constructing a new boat ramp, dock and parking lot at Lodi Lake Park.

Staffing changes include adding a second park Superintendent position, which would be filled internally for no net increase in positions, and elimination of the Hutchins Street Square Community Center Manager following the incumbent's retirement last year. The number of authorized positions in the department is 28 (27 budgeted), down from 36 in FY 2011/12.

Aside from the General Fund transfer of $3,554,300, the Department's largest revenue source is after-school programs totaling nearly $1 million and rental of Hutchins Street Square and park facilities ($430,000). Organized sports are a relatively small revenue source, bringing in an estimated $242,000 in FY 2014/15, or about 4 percent over overall revenue.

Spending patterns will remain flat for the most part, although PRCS anticipates paying for more performing artists at Hutchins Street Square and the Bluegrass Festival. The Department anticipates purchasing a new mower, the workhorse of the Parks Division, as the existing 16-foot-wide mower is near the end of its useful life. Also, the set-aside for turf replacement at the Grape Bowl continues to climb – this year to $30,000 – increasing the cumulative amount to $91,500. Another $25,000 is reserved for costs related to the new boat ramp, leaving $58,000 for small capital projects, such as playground repairs.

The Department continues to face financial pressures from higher labor-associated costs despite reduced staffing. Personnel costs in FY 2011/12 amounted to $4 million with 36 full-time positions, compared to $4.15 million in FY 2014/15 with 28 positions, mostly due to the higher cost of providing pension and health insurance. Another factor is the 12.5-percent increase in the minimum wage on July 1. PRCS has few opportunities to pass through our higher costs to customers. As a result, there will be less maintenance performed in City parks in the upcoming fiscal year, and again after January 1, 2016, when the minimum wage increases by another $1. Personnel costs are expected to climb more in FY 2014/15 as contracts covering most of our full-time employees expire and are renegotiated. The Department does not anticipate receiving

additional funding from the General Fund to cover higher costs associated with these employees, making it more critical to find revenue opportunities wherever they are.

Annual debt service on certificates of participation for the renovation/construction of Hutchins Street Square amounts to $335,410, which is covered by General Fund support.

A copy of the PRCS draft budget is attached for reference.

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, and meeting and party rentals.

The Department is funded through user fees and the General Fund. The Department's budget is $5,800,190, compared to $5,654,090 as originally budgeted in FY 2013/14. The 2013/14 budget shown in the following pages reflects adjustments made throughout the year.

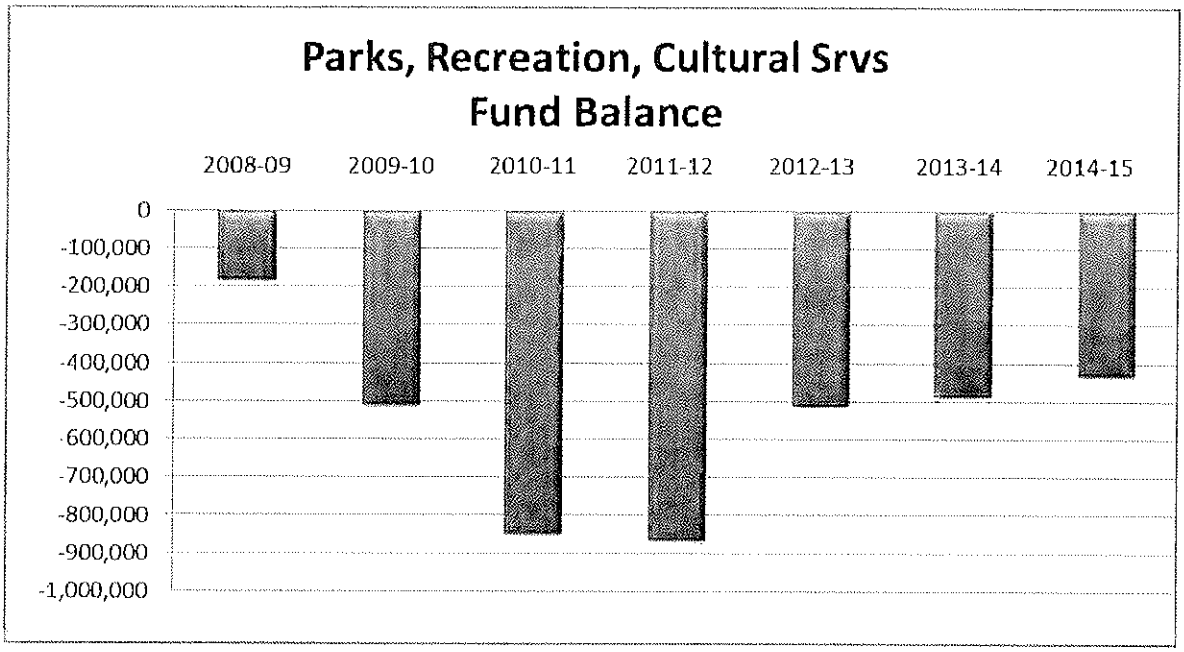
FY 2014/15 funded positions are being maintained at 27.

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

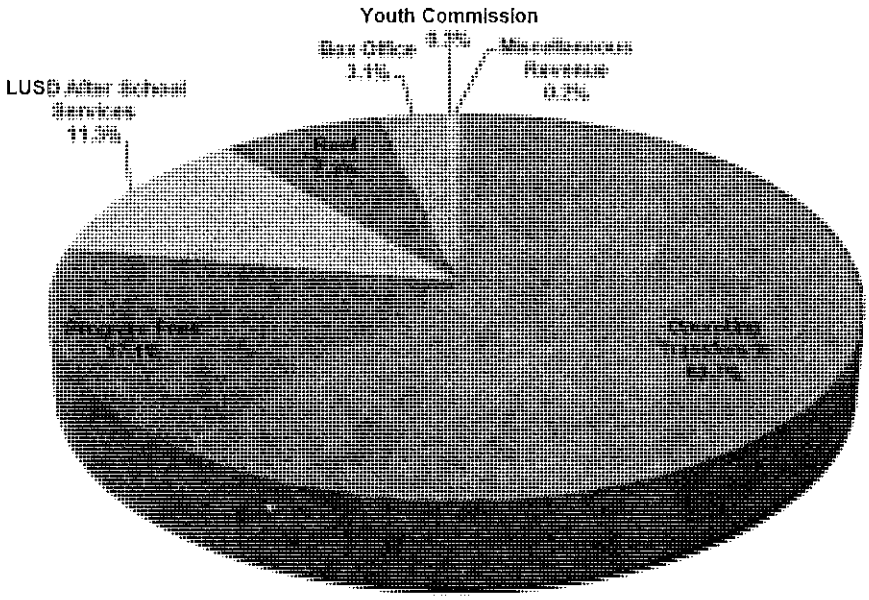
Statement of Estimated Changes in Fund Balance
For the Fiscal Year Ended June 30, 2015
With Audited Actuals for FY 2011-12 and FY 2012-13 and Comparative Budget FY 2013-14

Parks, Recreation & Cultural Svcs Fund	Audited 2011-12 Actuals	Audited 2012-13 Actuals	2013-14 Budget	Estimated 2013-14 Actuals	2014-15 Budget
Fund Balance					
Beginning Fund Balance Unreserved	(846,381)	(861,843)	(746,353)	(508,866)	(481,858)
Revenues	5,773,466	5,579,622	5,735,410	5,694,290	5,854,660
Expenditures	5,788,928	5,226,645	5,741,452	5,667,282	5,800,190
Net Difference (Revenues Less Expenditures)	(15,462)	352,977	(6,042)	27,008	54,470
Fund Balance					
Ending Fund Balance Unreserved	(861,843)	(508,866)	(752,395)	(481,858)	(427,388)



Parks, Recreation and Cultural Services

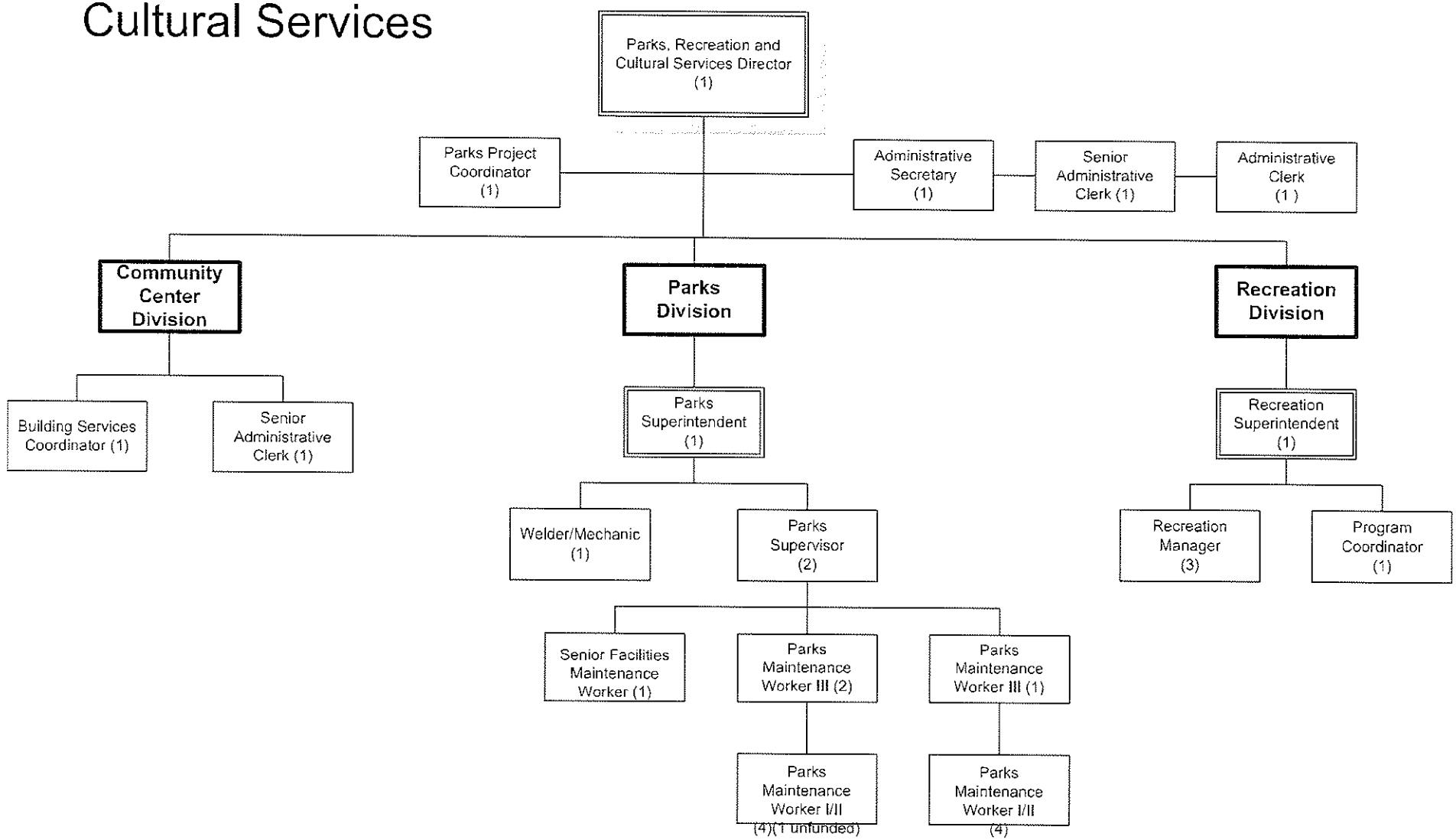
Fund Revenues



Fund	Budget 2014-15
Operating Transfers In	$3,554,300
Program Fees	$999,000
LUSD After School Services	$659,360
Rent	$430,000
Box Office	$180,000
Youth Commission	$20,000
Miscellaneous Revenue	$12,000
Grand Total	$5,854,660

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved	Comments
347: Parks, Rec & Cultural Services						
090: Operating Transfers In						
4210 Operating Transfers In	3,881,520	3,413,695	3,591,100	3,591,100	3,554,300	General Fund support
090: Operating Transfers In Total	**3,881,520**	**3,413,695**	**3,591,100**	**3,591,100**	**3,554,300**	
347: Parks, Rec & Cultural Services Total	**3,881,520**	**3,413,695**	**3,591,100**	**3,591,100**	**3,554,300**	
3471: Parks, Rec & Cultural Revenue						
400: Investment/Property Revenues						
5332 Investment Earnings	(3,082)	(1,505)	0	(700)	0	
5362 Rent Parks & Rec	154,054	108,352	150,000	110,000	130,000	
400: Investment/Property Revenues Tota	**150,972**	**106,847**	**150,000**	**109,300**	**130,000**	
740: Community Center Fees						
5363 Rent Hutchins Street	238,311	282,156	275,000	285,000	300,000	
6039 Lodi Youth Commission	18,599	17,345	30,000	20,000	20,000	
6071 Comm Ctr-Specialty Class	157,016	135,785	125,000	135,000	135,000	
6074 Comm Ctr-Advertising Fee	2,780	3,417	1,000	1,400	1,000	
6075 Comm Ctr-Sr. Program fees	6,500	6,245	5,000	0	0	
6076 PAC-Box office	94,148	153,567	105,000	105,000	180,000	Increased performance offerings
740: Community Center Fees Total	**517,354**	**598,515**	**541,000**	**546,400**	**636,000**	
750: Recreation Fees						
6031 Youth/Teen Sports	133,313	183,659	177,060	177,060	180,000	
6033 Adult Sports	63,462	57,796	63,160	58,000	62,000	
6034 Childcare	263,578	274,358	304,000	304,000	340,000	
6035 LUSD After School Services	378,000	573,980	573,980	580,320	659,360	New contract addresses minimum wage
6036 Aquatics	167,853	80,146	97,220	85,000	90,000	
6038 Indoor/Outdoor Activities	28,113	17,011	22,000	17,000	17,000	
6041 Lodi Lake Park	133,267	143,861	145,000	160,000	175,000	
6044 Special Events	283	0	0	0	1,000	
750: Recreation Fees Total	**1,167,869**	**1,330,811**	**1,382,420**	**1,381,380**	**1,524,360**	
760: Park Fees						
6043 Admin.Services-Parks/Rec.	344	523	0	2,330	0	
760: Park Fees Total	**344**	**523**	**0**	**2,330**	**0**	
900: Other Revenue						
5394 Revenue-Other	50	494	0	60	0	
5395 Revenue Over/Short	161	(21)	0	(80)	0	
5398 Reimbursable Charges	0	1,630	0	0	0	
5411.7 Wrk for Others-Pks & Rec	216	0	0	0	0	
5413.7 Wrk for City-Pks & Rec	54,055	55,595	54,050	54,050	0	Loss of Lighting & Landscape District funds
6153 Donations	745	71,533	16,840	9,750	10,000	
900: Other Revenue Total	**55,227**	**129,231**	**70,890**	**63,780**	**10,000**	
3471: Parks, Rec & Cultural Revenue Total	**1,891,766**	**2,165,927**	**2,144,310**	**2,103,190**	**2,300,360**	
Parks, Rec & Cultural Revenue Total	**5,773,286**	**5,579,622**	**5,735,410**	**5,694,290**	**5,854,660**	

Parks, Recreation and Cultural Services



Number of Positions
Authorized: 28
Budgeted: 27

2014-2015

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
090: Operating Transfers Out	660,200	208,375	446,130	446,130	448,410
100: Personnel Services	3,970,202	3,865,192	4,145,592	4,003,914	4,146,020
200: Utility Comm. & Transportation	28,347	29,065	30,120	29,370	21,950
300: Supplies, Materials & Services	1,046,584	1,023,948	1,019,320	1,086,378	1,098,720
500: Equipment, Land & Structures	77,710	98,610	100,290	101,490	85,090
600: Special Payments	5,710	1,456	0	0	0
Parks, Rec & Cultural Services Total	**5,788,753**	**5,226,646**	**5,741,452**	**5,667,282**	**5,800,190**

STAFFING SUMMARY

	2011-12 Positions	2012-13 Positions	2013-14 Positions	2014-15 Authorized Positions	2014-15 Budgeted Positions
PARKS, RECREATION AND CULTURAL SERVICES					
Administrative Clerk	1	1	1	1	1
Administrative Secretary	1	1	1	1	1
Building Services Coordinator	1	1	1	1	1
Community Center Manager	1	1	1	0	0
Park Maintenance Worker I/II	11	9	8	8	7
Park Maintenance Worker III	5	4	3	3	3
Park Superintendent	1	1	1	1	1
Park Supervisor	2	2	1	2	2
Parks Project Coordinator	1	1	1	1	1
Parks, Recreation and Cultural Services Director	1	1	1	1	1
Program Coordinator	2	1	1	1	1
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
Stage Technician	1	1	0	0	0
Welder-Mechanic	1	1	1	1	1
Parks, Recreation and Cultural Services Total	**36**	**32**	**28**	**28**	**27**

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved	Comments
4220 Operating Transfers Out	660,200	208,375	446,130	446,130	448,410	See supplemental section for information
090: Operating Transfers Out	**660,200**	**208,375**	**446,130**	**446,130**	**448,410**	
7101 Regular emp salary	1,505,677	1,389,342	1,507,592	1,453,361	1,441,400	
7102 Overtime	33,391	25,022	27,850	28,965	33,880	
7103 Part time salary	1,305,480	1,342,552	1,629,110	1,555,275	1,620,300	
7106 Uniform allowance	0	700	0	2,800	3,500	
7109 Incentive pay	7,084	4,704	3,240	3,240	3,240	
7110 Admin leave pay	11,186	7,245	10,250	8,936	13,580	
7111 Workers comp	199,640	189,000	106,380	106,380	109,460	
7112 Medical insurance	400,578	397,448	374,610	375,311	420,880	Medical cap increase
7113 Dental insurance	30,466	27,167	27,000	25,213	26,000	
7114 Vision care	7,408	6,656	6,600	6,303	6,500	
7115 Medicare insurance	36,436	35,523	22,090	19,822	20,900	
7121 Service contribution-PERS	297,991	271,051	253,280	244,026	260,710	
7123 Deferred comp	517	31,004	33,280	32,005	33,260	
7124 LI & AD & D	6,758	6,576	6,660	5,990	6,080	
7125 Unemployment insurance	11,966	20,238	8,370	7,518	7,930	
7128 LTD	0	0	0	0	3,610	
7129 Chiropractic	1,579	1,492	1,560	1,513	1,560	
7130 Insurance refund	28,024	25,179	24,930	24,938	24,930	
7131 Other benefits	87,023	82,500	99,790	99,790	105,300	
7132 Cell Stipend	3,366	3,645	3,000	2,528	3,000	
7188 Transfer In	(4,368)	(61,854)	(46,050)	(46,050)	0	
7189 Transfer Out	0	60,000	46,050	46,050	0	
100: Personnel Services	**3,970,202**	**3,865,192**	**4,145,592**	**4,003,914**	**4,146,020**	
7201 Postage	5,342	7,384	9,000	9,000	7,250	
7202 Telephone	9,560	10,438	9,470	11,920	8,200	
7203 Cellular phone charges	13,321	11,119	10,650	7,450	6,400	
7212 Gas	124	124	1,000	1,000	100	
200: Utility Comm. & Transportation	**28,347**	**29,065**	**30,120**	**29,370**	**21,950**	
7301 Printing,binding,duplication	27,901	23,331	28,070	28,220	31,500	
7302 Photocopying	1,879	1,398	2,100	2,100	2,200	
7303 Advertising	20,025	14,453	19,850	19,850	32,850	Increase for performance advertisement
7304 Laundry & dry cleaning	3,117	3,214	4,500	4,500	4,700	
7305 Uniforms	26,300	26,524	35,350	35,350	27,600	
7306 Safety equipment	7,022	6,093	6,850	6,850	7,550	
7307 Office supplies	5,891	7,136	11,200	11,850	13,500	
7308 Books & periodicals	2,404	811	1,250	1,250	800	
7309 Membership & dues	5,200	3,322	5,280	5,940	9,500	
7312 Bank service charges	10,461	5,939	6,500	7,250	6,500	
7313 Information systems software	8,258	706	2,350	2,350	3,450	
7314 Business expense	717	466	1,070	1,070	1,650	
7315 Conference expense	219	1,206	300	400	2,850	

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved	Comments
7319 Legal notices	0	50	0	0	0	
7321 Rent of Land, facilities	43,427	39,919	55,000	54,000	49,500	
7322 Rental of equipment	4,225	2,123	4,950	6,950	12,450	
7323 Professional services	226,033	231,175	228,400	234,408	263,200	Class and performance increases
7331 Repairs to Mach & equip	45,161	148,726	68,940	70,940	67,000	
7332 Repairs to office equip	0	0	200	300	450	
7333 Repairs to vehicles	54,772	50,722	54,950	54,950	57,140	
7334 Repairs to buildings	25,688	24,741	24,300	79,400	28,000	
7335 Sublet service contracts	119,371	101,667	109,800	110,300	115,400	
7336 Car wash	505	633	530	530	600	
7343 PL & PD/other insurance	105,400	43,800	54,540	51,847	56,160	
7345 City rental insurance	300	0	300	300	1,050	
7350 Tires and tubes	4,896	1,284	6,000	6,000	6,000	
7351 Motor veh fuel, lube	63,818	69,341	68,230	68,230	69,210	
7352 Special dept materials	97,264	117,815	83,000	83,500	83,700	
7353 Janitorial supplies	12,201	8,950	15,500	16,740	18,300	
7354 Photo supplies	4,424	3,214	4,000	4,000	3,500	
7355 General supplies	84,112	64,051	83,050	85,150	93,300	
7356 Medical supplies	0	0	100	100	200	
7358 Training & education	855	784	3,290	3,290	7,200	
7359 Small tools and equip	20,063	12,119	19,670	19,670	17,810	
7361 Employee relations	481	0	400	400	400	
7366 Tuition Reimbursement	14,096	4,683	9,000	6,000	3,000	
7399 Supplies, mat & services	98	3,552	500	2,393	500	
300: Supplies, Materials & Services	**1,046,584**	**1,023,948**	**1,019,320**	**1,086,378**	**1,098,720**	
7701 Office equip	0	0	4,600	4,600	10,000	
7719 Other equip	0	0	10,000	10,000	2,500	
7720 Other contracts	0	14,000	0	1,200	0	
7789 Transfer Out	77,710	84,610	85,690	85,690	72,590	Vehicle replacement
500: Equipment, Land & Structures	**77,710**	**98,610**	**100,290**	**101,490**	**85,090**	
8099 Special payments	5,710	1,456	0	0	0	
600: Special Payments	**5,710**	**1,456**	**0**	**0**	**0**	
Parks, Rec & Cultural Services Total	**5,788,753**	**5,226,646**	**5,741,452**	**5,667,282**	**5,800,190**	

LEISURE AND CULTURAL SERVICES

ACTIVITY: Administration
DIVISION: Administration
DEPARTMENT: Parks, Recreation & Cultural Services
FUND: Parks, Recreation & Cultural Svcs

ACTIVITY DESCRIPTION

The Parks, Recreation and Cultural Services Department comprises three divisions: Parks, Recreation and Hutchins Street Square. These divisions provide facilities and services for sports, recreational activities, child-care programs, after-school programs, meetings, conferences and events. The divisions function as liaisons for the Boosters of Boys/Girls Sports, Lodi Arts Foundation, Lodi Arts Commission, Recreation Commission, Senior Citizens Commission, Art Advisory Board and Lodi Youth Commission. In addition, staff works with the Hutchins Street Square Foundation, the Lodi Arts Foundation, the LOEL Foundation and other local nonprofit groups. The following is a list of administrative functions performed by each division:

- Full-time and part-time staff recruitments, hiring and training.
- Budget development and management.
- Staff and facility management and evaluation.
- Contract development and planning.
- Liaison and support to various boards and commissions.
- Public relations.

SERVICE LEVEL ADJUSTMENTS

- Leave Community Center Manager position unfilled

MAJOR 2013-14 ACCOMPLISHMENTS

- Continued to reduce Department's cumulative deficit.
- Negotiated contract with LOEL Center to operate Senior Center at Hutchins Street Square.
- Negotiated contract with Headwaters Kayak shop to operate Lodi Lake Boat House.
- Entered into contract for creation of a Strategic Action Plan.
- Created Department funds within Lodi Community Foundation.
- Obtained $710,000 grant for Lodi Lake Park boating facilities.

MAJOR 2014-15 OBJECTIVES

- Complete Strategic Plan and begin steps to implement Plan recommendations.
- Continue reducing Department's cumulative deficit.
- Increase community's financial support for Department's long-term needs.
- Construct grant-funded boating facilities at Lodi Lake Park.

PERFORMANCE MEASURES	2011-12	2012-13	2013-14
Net revenue (deficit)	($15,462)	$352,977	$100,000 (est.)
Donation revenue	$745	$71,533	$9,750 (est.)

RELATED COST CENTER(S)

- 347.4220
- 347001
- 347002
- 347005
- 347006
- 347007
- 347111
- 347211
- 347311

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
347: Parks, Rec & Cultural Services					
090: Operating Transfers Out					
4220 Operating Transfers Out	660,200	208,375	446,130	446,130	448,410
090: Operating Transfers Out Total	**660,200**	**208,375**	**446,130**	**446,130**	**448,410**
347: Parks, Rec & Cultural Services Total	**660,200**	**208,375**	**446,130**	**446,130**	**448,410**
347001: Parks, Rec & Cultural Admin.					
100: Personnel Services					
7101 Regular emp salary	158,248	150,288	251,582	247,530	173,930
7102 Overtime	485	81	200	215	620
7110 Admin leave pay	4,547	1,799	2,270	2,274	3,580
7111 Workers comp	12,880	12,600	7,880	7,880	8,420
7112 Medical insurance	24,980	36,388	38,090	38,092	41,020
7113 Dental insurance	1,912	2,000	2,000	2,000	2,000
7114 Vision care	466	490	500	500	500
7115 Medicare insurance	2,437	2,216	2,480	2,425	2,520
7121 Service contribution-PERS	25,988	25,232	28,660	28,004	31,310
7123 Deferred comp	49	3,192	3,680	3,547	3,720
7124 LI & AD & D	1,053	1,050	1,190	1,042	1,130
7125 Unemployment insurance	655	1,121	950	920	960
7128 LTD	0	0	0	0	440
7129 Chiropractic	99	110	120	120	120
7131 Other benefits	5,115	5,500	7,390	7,390	8,100
7132 Cell Stipend	382	69	0	0	0
100: Personnel Services Total	**239,296**	**242,136**	**346,992**	**341,939**	**278,370**
300: Supplies, Materials & Services					
7307 Office supplies	322	0	200	200	200
7323 Professional services	603	460	600	600	600
7343 PL & PD/other insurance	6,200	2,920	4,040	1,347	4,320
7358 Training & education	0	60	250	250	500
300: Supplies, Materials & Services Total	**7,125**	**3,440**	**5,090**	**2,397**	**5,620**
500: Equipment, Land & Structures					
7789 Transfer Out	16,500	20,000	0	0	0
500: Equipment, Land & Structures Total	**16,500**	**20,000**	**0**	**0**	**0**
347001: Parks, Rec & Cultural Admin. Total	**262,921**	**265,576**	**352,082**	**344,336**	**283,990**
347002: Parks, Rec & Cultural Planning					
100: Personnel Services					
7101 Regular emp salary	65,037	66,220	68,460	68,719	70,080
7102 Overtime	126	0	400	400	360
7103 Part time salary	3,893	2,558	7,700	7,700	5,830
7111 Workers comp	6,440	6,300	3,940	3,940	4,210
7112 Medical insurance	12,686	14,215	14,650	14,651	15,780
7113 Dental insurance	982	1,000	1,000	1,000	1,000
7114 Vision care	240	245	250	250	250
7115 Medicare insurance	1,001	997	990	996	1,020
7121 Service contribution-PERS	13,373	13,110	12,360	12,406	12,620
7123 Deferred comp	31	1,987	2,050	2,102	2,100
7124 LI & AD & D	94	95	100	95	100
7125 Unemployment insurance	295	513	380	378	390
7128 LTD	0	0	0	0	180
7129 Chiropractic	51	55	60	60	60
7131 Other benefits	2,564	2,750	3,700	3,700	4,050
100: Personnel Services Total	**106,813**	**110,045**	**116,040**	**116,397**	**118,030**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	0	26	0	0	0
7307 Office supplies	57	1,365	3,000	3,000	3,500
7343 PL & PD/other insurance	3,100	1,460	2,020	2,020	2,160
300: Supplies, Materials & Services Total	**3,157**	**2,851**	**5,020**	**5,020**	**5,660**

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
500: Equipment, Land & Structures					
7701 Office equip	0	0	1,600	1,600	10,000
500: Equipment, Land & Structures Total	**0**	**0**	**1,600**	**1,600**	**10,000**
347002: Parks, Rec & Cultural Planning Total	**109,970**	**112,896**	**122,660**	**123,017**	**133,690**
347005: Parks & Recreation Commission					
100: Personnel Services					
7102 Overtime	0	224	800	800	1,500
7115 Medicare insurance	0	1	0	0	0
100: Personnel Services Total	**0**	**225**	**800**	**800**	**1,500**
300: Supplies, Materials & Services					
7307 Office supplies	33	0	50	50	100
7309 Membership & dues	175	0	180	180	200
7315 Conference expense	0	0	0	0	400
7355 General supplies	0	178	0	0	0
300: Supplies, Materials & Services Total	**208**	**178**	**230**	**230**	**700**
347005: Parks & Recreation Commission Tota	**208**	**403**	**1,030**	**1,030**	**2,200**
347006: Lodi Youth Commission					
100: Personnel Services					
7102 Overtime	200	0	0	0	0
7103 Part time salary	1,177	0	0	0	0
7115 Medicare insurance	20	0	0	0	0
7125 Unemployment insurance	5	0	0	0	0
100: Personnel Services Total	**1,402**	**0**	**0**	**0**	**0**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	1,031	255	700	500	700
7302 Photocopying	0	0	50	50	50
7303 Advertising	400	60	500	500	500
7307 Office supplies	32	272	300	300	500
7314 Business expense	20	0	50	50	50
7321 Rent of Land, facilities	4,906	4,699	6,000	5,000	5,000
7322 Rental of equipment	2,312	437	750	750	2,000
7323 Professional services	3,583	1,347	3,000	3,000	3,000
7355 General supplies	352	473	300	300	300
7399 Supplies, mat & services	68	0	500	500	500
300: Supplies, Materials & Services Total	**12,704**	**7,543**	**12,150**	**10,950**	**12,600**
600: Special Payments					
8099 Special payments	1,500	0	0	0	0
600: Special Payments Total	**1,500**	**0**	**0**	**0**	**0**
347006: Lodi Youth Commission Total	**15,606**	**7,543**	**12,150**	**10,950**	**12,600**
347007: Other Commission					
100: Personnel Services					
7103 Part time salary	111	0	0	0	0
7115 Medicare insurance	2	0	0	0	0
100: Personnel Services Total	**113**	**0**	**0**	**0**	**0**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	0	0	250	250	250
7303 Advertising	1,071	0	300	300	300
7314 Business expense	0	200	200	200	200
7322 Rental of equipment	0	88	200	200	200
7352 Special dept materials	0	70	0	0	0
7355 General supplies	0	57	100	100	100
300: Supplies, Materials & Services Total	**1,071**	**415**	**1,050**	**1,050**	**1,050**
347007: Other Commission Total	**1,184**	**415**	**1,050**	**1,050**	**1,050**
347111: HSS Administration					
100: Personnel Services					
7101 Regular emp salary	82,064	106,398	111,670	52,601	45,300
7102 Overtime	1,188	0	500	500	250

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
7103 Part time salary	0	0	0	17,600	15,000
7110 Admin leave pay	0	0	1,370	0	0
7111 Workers comp	12,880	12,600	7,880	7,880	4,210
7112 Medical insurance	24,534	26,437	26,940	21,759	20,510
7113 Dental insurance	1,788	2,000	2,000	1,213	1,000
7114 Vision care	436	490	500	303	250
7115 Medicare insurance	1,215	1,559	1,620	763	660
7121 Service contribution-PERS	15,229	19,730	18,840	9,240	8,160
7123 Deferred comp	18	3,192	3,350	1,771	1,360
7124 LI & AD & D	533	735	740	231	100
7125 Unemployment insurance	350	807	610	289	250
7128 LTD	0	0	0	0	110
7129 Chiropractic	93	110	120	73	60
7131 Other benefits	5,115	5,500	7,390	7,390	4,050
7132 Cell Stipend	208	600	600	128	0
100: Personnel Services Total	**145,651**	**180,158**	**184,130**	**121,741**	**101,270**
200: Utility Comm. & Transportation					
7201 Postage	3,320	1,608	2,000	2,000	500
7202 Telephone	721	797	900	1,500	2,000
7203 Cellular phone charges	102	0	0	0	0
200: Utility Comm. & Transportation Total	**4,143**	**2,405**	**2,900**	**3,500**	**2,500**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	7,994	398	1,000	1,000	1,000
7302 Photocopying	544	655	600	600	700
7303 Advertising	192	1,204	1,000	1,000	1,000
7304 Laundry & dry cleaning	95	110	200	200	0
7305 Uniforms	0	0	200	350	400
7307 Office supplies	0	0	250	250	250
7308 Books & periodicals	2,107	712	1,000	1,000	350
7309 Membership & dues	844	0	0	0	3,500
7312 Bank service charges	4,957	1,727	1,250	1,250	3,000
7313 Information systems software	0	63	500	500	500
7314 Business expense	198	49	250	250	300
7315 Conference expense	201	12	250	250	500
7323 Professional services	2,556	2,535	1,000	1,000	1,200
7335 Sublet service contracts	9,721	6,811	9,500	10,000	9,500
7343 PL & PD/other insurance	6,200	2,920	4,040	4,040	2,160
7355 General supplies	5,190	2,518	2,000	2,000	2,000
7356 Medical supplies	0	0	0	0	100
7359 Small tools and equip	5,836	0	1,500	1,500	0
7366 Tuition Reimbursement	12,300	4,683	6,000	3,000	0
300: Supplies, Materials & Services Total	**58,935**	**24,397**	**30,540**	**28,190**	**26,460**
347111: HSS Administration Total	**208,729**	**206,960**	**217,570**	**153,431**	**130,230**
347211: Recreation Administration					
100: Personnel Services					
7101 Regular emp salary	309,978	306,698	336,330	337,084	341,790
7102 Overtime	65	0	200	200	200
7103 Part time salary	445	3,970	500	500	0
7110 Admin leave pay	5,004	3,871	4,950	5,004	7,510
7111 Workers comp	38,640	37,800	23,640	23,640	25,260
7112 Medical insurance	81,459	92,104	91,850	96,373	103,160
7113 Dental insurance	5,907	5,666	6,000	6,000	6,000
7114 Vision care	1,440	1,389	1,500	1,500	1,500
7115 Medicare insurance	3,591	3,576	4,880	4,888	4,960
7121 Service contribution-PERS	55,150	56,464	55,920	56,042	61,530
7123 Deferred comp	115	6,173	6,940	6,982	7,070
7124 LI & AD & D	2,411	2,471	2,530	2,525	2,540
7125 Unemployment insurance	1,314	2,319	1,850	1,854	1,880
7128 LTD	0	0	0	0	850
7129 Chiropractic	307	311	360	360	360

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
7130 Insurance refund	8,287	8,314	8,310	8,314	8,310
7131 Other benefits	17,910	16,500	22,170	22,170	24,300
7132 Cell Stipend	1,683	1,799	1,800	1,800	2,400
100: Personnel Services Total	**533,706**	**549,425**	**569,730**	**575,236**	**599,620**
200: Utility Comm. & Transportation					
7201 Postage	781	2,580	6,000	6,000	6,000
7202 Telephone	926	1,027	950	950	1,000
7203 Cellular phone charges	288	12	400	400	400
200: Utility Comm. & Transportation Total	**1,995**	**3,619**	**7,350**	**7,350**	**7,400**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	8,838	10,730	23,000	23,000	23,000
7302 Photocopying	0	200	200	200	200
7303 Advertising	881	190	1,000	1,000	1,000
7304 Laundry & dry cleaning	403	440	400	400	400
7305 Uniforms	0	0	0	100	300
7306 Safety equipment	0	0	100	100	100
7307 Office supplies	2,093	3,371	2,100	2,100	3,000
7308 Books & periodicals	198	0	100	100	200
7309 Membership & dues	855	1,105	1,200	1,200	1,200
7313 Information systems software	500	643	350	350	750
7314 Business expense	0	72	150	150	450
7315 Conference expense	0	1,194	0	0	1,600
7321 Rent of Land, facilities	36,559	35,220	47,000	47,000	40,000
7323 Professional services	2,933	220	5,000	5,000	5,000
7332 Repairs to office equip	0	0	200	200	350
7333 Repairs to vehicles	4,207	4,914	4,000	4,000	4,580
7334 Repairs to buildings	85	58	200	300	500
7335 Sublet service contracts	12,858	11,725	12,500	12,500	12,500
7336 Car wash	162	180	170	170	0
7343 PL & PD/other insurance	21,700	8,760	12,120	12,120	12,960
7351 Motor veh fuel, lube	2,964	2,960	2,940	2,940	500
7352 Special dept materials	2,197	902	1,000	1,000	1,200
7353 Janitorial supplies	0	0	0	100	200
7355 General supplies	375	493	800	800	1,200
7356 Medical supplies	0	0	100	100	100
7358 Training & education	0	149	500	500	250
7359 Small tools and equip	433	0	400	400	400
7366 Tuition Reimbursement	1,796	0	3,000	3,000	3,000
300: Supplies, Materials & Services Total	**100,037**	**83,526**	**118,530**	**118,830**	**114,940**
500: Equipment, Land & Structures					
7789 Transfer Out	0	3,400	16,500	16,500	3,400
500: Equipment, Land & Structures Total	**0**	**3,400**	**16,500**	**16,500**	**3,400**
347211: Recreation Administration Total	**635,738**	**639,970**	**712,110**	**717,916**	**725,360**
347311: Parks Administration					
100: Personnel Services					
7101 Regular emp salary	81,521	82,248	86,230	86,393	86,230
7103 Part time salary	15,669	30,436	50,570	50,225	50,880
7109 Incentive pay	786	0	0	0	0
7110 Admin leave pay	1,635	1,575	1,660	1,658	2,490
7111 Workers comp	6,440	6,300	3,940	3,940	4,210
7112 Medical insurance	15,063	14,215	14,650	14,651	15,780
7113 Dental insurance	1,272	1,000	1,000	1,000	1,000
7114 Vision care	300	245	250	250	250
7115 Medicare insurance	1,475	1,690	1,250	1,253	1,250
7121 Service contribution-PERS	14,958	14,923	13,970	13,998	15,520
7123 Deferred comp	45	2,467	2,590	2,587	2,590
7124 LI & AD & D	761	766	760	769	770
7125 Unemployment insurance	417	828	470	475	470
7128 LTD	0	0	0	0	220

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
7129 Chiropractic	64	55	60	60	60
7131 Other benefits	2,564	2,750	3,700	3,700	4,050
100: Personnel Services Total	**142,970**	**159,498**	**181,100**	**180,959**	**185,770**
200: Utility Comm. & Transportation					
7201 Postage	0	29	0	0	0
7202 Telephone	510	650	500	500	500
200: Utility Comm. & Transportation Total	**510**	**679**	**500**	**500**	**500**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	0	0	100	100	100
7302 Photocopying	1,243	543	1,000	1,000	1,000
7304 Laundry & dry cleaning	8	0	0	0	0
7306 Safety equipment	71	50	50	50	50
7307 Office supplies	1,952	1,913	2,000	2,000	2,000
7308 Books & periodicals	0	0	0	0	100
7309 Membership & dues	730	200	750	750	750
7313 Information systems software	614	0	750	750	750
7314 Business expense	107	0	100	100	100
7335 Sublet service contracts	4,131	2,987	3,600	3,600	3,600
7343 PL & PD/other insurance	3,100	1,460	2,020	2,020	2,160
7352 Special dept materials	268	1,594	2,500	2,500	2,500
7353 Janitorial supplies	0	0	0	140	100
7355 General supplies	419	130	100	100	100
7358 Training & education	70	280	1,790	1,790	2,000
7359 Small tools and equip	51	0	210	210	100
300: Supplies, Materials & Services Total	**12,764**	**9,157**	**14,970**	**15,110**	**15,410**
500: Equipment, Land & Structures					
7789 Transfer Out	58,020	58,020	66,000	66,000	66,000
500: Equipment, Land & Structures Total	**58,020**	**58,020**	**66,000**	**66,000**	**66,000**
600: Special Payments					
[illegible] Special payments	245	0	0	0	0
[illegible]: Special Payments Total	**245**	**0**	**0**	**0**	**0**
[illegible]: Parks Administration Total	**[illegible]**	**[illegible]**	**[illegible]**	**[illegible]**	**[illegible]**
Parks, Rec & Cultural Services Total	**[illegible]**	**[illegible]**	**[illegible]**	**[illegible]**	**[illegible]**

LEISURE AND CULTURAL SERVICES

ACTIVITY: Rentals and Events
DIVISION: Hutchins Street Square
DEPARTMENT: Parks, Recreation & Cultural Services
FUND: Parks, Recreation & Cultural Svcs

ACTIVITY DESCRIPTION

Rentals and Events Services manages all aspects of events that occur within the facility and grounds of Hutchins Street Square. These activities include:

- Facility Scheduling and Administration – Process reservations for facilities, liability review, receive and deposit fees and maintain responsive relations with customers.
- Public Relations and Information – Develop and distribute brochures, press releases and advertisements promoting the rental of Hutchins Street Square.
- Coordinate scheduling of event attendants, security guards and facilities staff for rentals and events.

MAJOR 2013-14 ACCOMPLISHMENTS

- Increased revenue year-over-year.
- Obtained first-time facility bookings with several major local employers.
- Began receiving rent from Camp Hutchins.
- Established long-term arrangements with clients for off-peak rentals.

MAJOR 2014-15 OBJECTIVES

- Increase weekday business rentals.
- Expand wifi access for business/conference renters.

PERFORMANCE MEASURES	2011-12	2012-13	2013-14
Facility rental income	$238,311	$282,156	$320,000 (est.)

RELATED COST CENTER(S)

- 347112
- 347116

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
347112: Rentals & Events					
100: Personnel Services					
7101 Regular emp salary	22,233	770	0	0	0
7103 Part time salary	24,611	21,967	29,500	28,500	54,770
7112 Medical insurance	1,722	0	0	0	0
7113 Dental insurance	249	0	0	0	0
7114 Vision care	61	0	0	0	0
7115 Medicare insurance	684	332	0	0	0
7121 Service contribution-PERS	3,873	106	0	0	0
7123 Deferred comp	37	18	0	0	0
7124 LI & AD & D	184	0	0	0	0
7125 Unemployment insurance	202	156	0	0	0
7129 Chiropractic	13	0	0	0	0
7132 Cell Stipend	195	0	0	0	0
100: Personnel Services Total	**54,064**	**23,349**	**29,500**	**28,500**	**54,770**
200: Utility Comm. & Transportation					
7202 Telephone	582	951	550	550	550
200: Utility Comm. & Transportation Total	**582**	**951**	**550**	**550**	**550**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	341	0	920	920	1,500
7302 Photocopying	0	0	250	250	250
7303 Advertising	16,236	11,785	5,000	5,000	5,000
7304 Laundry & dry cleaning	926	171	100	100	0
7307 Office supplies	121	0	100	100	200
7312 Bank service charges	0	0	1,500	1,500	0
7315 Conference expense	18	0	50	50	100
7321 Rent of Land, facilities	1,962	0	0	0	0
7323 Professional services	33,863	32,648	35,000	35,000	38,000
7334 Repairs to buildings	71	0	0	0	0
7335 Sublet service contracts	0	0	0	0	100
7355 General supplies	3,723	144	200	200	0
7399 Supplies, mat & services	30	0	0	0	0
300: Supplies, Materials & Services Total	**57,291**	**44,748**	**43,120**	**43,120**	**45,150**
500: Equipment, Land & Structures					
7719 Other equip	0	0	10,000	10,000	2,500
500: Equipment, Land & Structures Total	**0**	**0**	**10,000**	**10,000**	**2,500**
347112: Rentals & Events Total	**111,937**	**69,048**	**83,170**	**82,170**	**102,970**
347116: General Operations					
100: Personnel Services					
7101 Regular emp salary	186	0	0	0	0
7102 Overtime	20	0	0	0	0
7103 Part time salary	13,418	25,413	23,800	25,500	4,120
7115 Medicare insurance	198	369	0	0	0
7125 Unemployment insurance	56	190	0	0	0
100: Personnel Services Total	**13,878**	**25,972**	**23,800**	**25,500**	**4,120**
200: Utility Comm. & Transportation					
7202 Telephone	346	590	400	400	600
200: Utility Comm. & Transportation Total	**346**	**590**	**400**	**400**	**600**
300: Supplies, Materials & Services					
7304 Laundry & dry cleaning	6	0	0	0	0
7334 Repairs to buildings	0	1,401	0	0	0
300: Supplies, Materials & Services Total	**6**	**1,401**	**0**	**0**	**0**
347116: General Operations Total	**14,230**	**27,963**	**24,200**	**25,900**	**4,720**
Parks, Rec & Cultural Svcs Total	**126,167**	**97,011**	**107,370**	**108,070**	**107,690**

LEISURE AND CULTURAL SERVICES

ACTIVITY: Performing Arts Theatre
DIVISION: Hutchins Street Square
DEPARTMENT: Parks, Recreation & Cultural Services
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. Staff assigned to the theater assists with performances at other City venues. 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 2013-14 ACCOMPLISHMENTS

- First Bluegrass at the Lake festival.
- Reduced expenses.

MAJOR 2014-15 OBJECTIVES

- Create a theater "season".
- Grow Bluegrass at the Lake festival.
- Recruit additional volunteer ushers.
- Build relationships with event promoters.

PERFORMANCE MEASURES	2011-12	2012-13	2013-14
Number of events	62	57	47
Revenue	$79,035	$153,567	$118,615

RELATED COST CENTER(S)

- 347113

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
347113: Performing Arts Center					
100: Personnel Services					
7101 Regular emp salary	39,625	27,147	0	0	0
7102 Overtime	0	1,081	0	600	1,020
7103 Part time salary	63,786	57,742	77,100	65,000	79,360
7111 Workers comp	6,440	6,300	0	0	0
7112 Medical insurance	5,411	5,639	0	0	0
7113 Dental insurance	912	583	0	0	0
7114 Vision care	222	143	0	0	0
7115 Medicare insurance	1,580	1,293	0	0	0
7121 Service contribution-PERS	7,744	4,892	0	0	0
7124 LI & AD & D	90	53	0	0	0
7125 Unemployment insurance	437	611	0	0	0
7129 Chiropractic	47	32	0	0	0
7131 Other benefits	2,564	2,750	0	0	0
100: Personnel Services Total	**128,858**	**108,266**	**77,100**	**65,600**	**80,380**
200: Utility Comm. & Transportation					
7201 Postage	190	0	0	0	500
7202 Telephone	1,502	1,397	1,100	1,100	1,100
200: Utility Comm. & Transportation Total	**1,692**	**1,397**	**1,100**	**1,100**	**1,600**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	295	27	100	100	1,750
7303 Advertising	400	578	9,000	9,000	22,000
7304 Laundry & dry cleaning	0	640	550	550	1,000
7305 Uniforms	0	202	550	550	500
7306 Safety equipment	50	100	100	100	100
7307 Office supplies	119	0	100	100	100
7309 Membership & dues	776	637	700	1,360	1,400
7312 Bank service charges	4,740	3,367	3,000	3,000	2,000
7313 Information systems software	539	0	0	0	0
7314 Business expense	207	98	0	0	100
7321 Rent of Land, facilities	0	0	2,000	2,000	4,500
7322 Rental of equipment	1,415	0	1,000	3,000	7,000
7323 Professional services	9,784	15,248	16,000	16,000	52,000
7331 Repairs to Mach & equip	270	0	250	250	500
7332 Repairs to office equip	0	0	0	100	100
7335 Sublet service contracts	77	0	0	0	0
7343 PL & PD/other insurance	3,100	1,460	0	0	0
7345 City rental insurance	0	0	0	0	750
7352 Special dept materials	3,538	1,700	3,000	3,000	3,000
7355 General supplies	2,628	2,536	2,250	2,250	2,250
7358 Training & education	488	215	450	450	450
7361 Employee relations	[illegible]	0	[illegible]	[illegible]	[illegible]
300: Supplies, Materials & Services Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
347113: Performing Arts Center Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Parks, Rec & Cultural Svcs PAC Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

LEISURE AND CULTURAL SERVICES

ACTIVITY: Childcare Programs
DIVISION: Recreation
DEPARTMENT: Parks, Recreation & Cultural Services
FUND: Parks, Recreation & Cultural Svcs

ACTIVITY DESCRIPTION

This activity provides afternoon child care programs when schools are in session and day camps when schools are closed. This activity operates both fee-based and contracted services for Lodi Unified School District (LUSD). The goals of the program are: 1) provide safe, attentive and reliable child care programs and 2) recover 100 percent of costs. This activity has the following elements:

- After School Programs – Provide child care services at four fee-based and 13 contracted school sites after school until 6 p.m. each day school is in session.
- Safari Camps – Provide all-day child care services when school is closed during summer, fall and spring breaks.

MAJOR 2013-14 ACCOMPLISHMENTS

- Provided contracted services for 13 LUSD grant-based after-school programs.
- Provided child care camps during the school breaks.
- Moved closer to meeting cost-recovery goals.

MAJOR 2014-15 OBJECTIVES

- Maintain and/or increase fee-based after-school and camp program attendance.
- Recover 100 percent of program costs and full reimbursement from LUSD for Bridge program.
- Continue providing well-trained and qualified staff and maintain high customer satisfaction.

PERFORMANCE MEASURES	2011-12	2012-13	2013-14
Fee based Programs	7	17	7
Attendance (registered participants)	9,886	11,154	22,485
Revenue	$607,600	$690,295	$830,321

RELATED COST CENTER(S)

- 347212
- 347213
- 347220

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
347212: Child Care Programs					
100: Personnel Services					
7103 Part time salary	114,500	93,605	120,930	120,930	129,620
7115 Medicare insurance	1,660	1,357	0	0	0
7125 Unemployment insurance	503	701	0	0	0
100: Personnel Services Total	**116,663**	**95,663**	**120,930**	**120,930**	**129,620**
200: Utility Comm. & Transportation					
7203 Cellular phone charges	2,828	2,193	2,750	2,750	2,750
200: Utility Comm. & Transportation Total	**2,828**	**2,193**	**2,750**	**2,750**	**2,750**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	0	0	0	100	100
7305 Uniforms	2,766	2,649	5,000	5,000	5,000
7307 Office supplies	87	0	500	400	400
7323 Professional services	1,628	1,202	5,000	5,000	2,500
7355 General supplies	31,610	21,673	32,000	32,000	32,000
7359 Small tools and equip	832	0	100	100	100
300: Supplies, Materials & Services Total	**36,923**	**25,524**	**42,600**	**42,600**	**40,100**
347212: Child Care Programs Total	**156,414**	**123,380**	**166,280**	**166,280**	**172,470**
347213: LUSD-ASES					
100: Personnel Services					
7103 Part time salary	307,745	411,071	473,430	473,430	516,440
7115 Medicare insurance	4,467	5,969	0	0	0
7125 Unemployment insurance	1,322	3,083	0	0	0
7132 Cell Stipend	300	577	0	0	0
100: Personnel Services Total	**313,834**	**420,700**	**473,430**	**473,430**	**516,440**
200: Utility Comm. & Transportation					
7202 Telephone	370	409	600	600	600
200: Utility Comm. & Transportation Total	**370**	**409**	**600**	**600**	**600**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	0	0	0	50	100
7305 Uniforms	1,453	4,161	5,550	5,550	0
7307 Office supplies	87	19	1,000	950	1,500
7313 Information systems software	0	0	750	750	1,000
7323 Professional services	1,578	3,386	4,000	4,000	0
7333 Repairs to vehicles	0	0	0	0	1,000
7336 Car wash	0	0	0	0	170
7351 Motor veh fuel, lube	0	0	0	0	2,460
7352 Special dept materials	133	0	0	0	0
7355 General supplies	1,210	3,659	2,600	2,600	13,000
300: Supplies, Materials & Services Total	**4,461**	**11,225**	**13,900**	**13,900**	**19,230**
500: Equipment, Land & Structures					
7701 Office equip	0	0	3,000	3,000	0
500: Equipment, Land & Structures Total	**0**	**0**	**3,000**	**3,000**	**0**
347213: LUSD-ASES Total	**318,665**	**432,334**	**490,930**	**490,930**	**536,270**
347220: Camps					
100: Personnel Services					
7103 Part time salary	23,643	30,780	52,910	40,000	58,420
7115 Medicare insurance	343	446	0	0	0
7125 Unemployment insurance	94	230	0	0	0
100: Personnel Services Total	**24,080**	**31,456**	**52,910**	**40,000**	**58,420**
300: Supplies, Materials & Services					
7305 Uniforms	1,496	1,374	1,500	1,500	1,500
7323 Professional services	6,193	2,870	6,000	6,000	6,500
7334 Repairs to buildings	0	105	0	0	0

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
7351 Motor veh fuel, lube	9	31	0	0	0
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

LEISURE AND CULTURAL SERVICES

ACTIVITY: Youth, Teen and Adult Sports
DIVISION: Recreation
DEPARTMENT: Parks, Recreation & Cultural Services
FUND: Parks, Recreation & Cultural Svcs

ACTIVITY DESCRIPTION

The Youth, Teen and Adult Sports activity offers a wide range of youth and adult sports opportunities. The activity area is broken into two basic categories: recreational or competitive, and instructional or introductory. More than 6,000 youth, teens and adults participate annually in these programs. Activity goals are: 1) provide quality sports experiences in a wide variety of programs, 2) organize and coordinate leagues, tournaments, camps and clinics that instruct and meet social, emotional and physical needs of participants, 3) cost recovery per budgetary guidelines, 4) provide work experience for youth, teens and adults, 5) coordinate and facilitate volunteers in our program offerings, and 6) recruit and screen for qualified coaches. This activity has two major elements:

- Youth Instructional and Recreational Sports – Instructional programs include junior basketball, volleyball, tot programs, sports camps and other club sports and clinics. More than 1,200 youth and teens participated in these programs. The recreational and competitive sports programs include baseball, softball, soccer, basketball, football, with more than 3,300 participants.
- Adult Sports – Softball, basketball and volleyball programs are offered to teens and adults, with the City providing officials, scorekeepers, equipment, promotion, administration and facilities for league play.
- Summer Swim League – This introduction to competitive swimming was moved to this service area in 2013, in keeping with the consolidation of competitive team sports.

MAJOR 2013-14 ACCOMPLISHMENTS

- Started a competetive soccer program with Pacific FC.
- Older teen programs (15-19) increased in participation for second consecutive year.
- Tackle football and fall baseball programs increased in participation.

MAJOR 2014-15 OBJECTIVES

- Offer and encourage participation by low-income youth through collaborative scholarship efforts with non-profit organizations.
- Transition more programs to City facilities.
- National Championship tournament for Men's Fast Pitch Softball for both 40 and older and 60 and older divisions will be held in Lodi in September.

PERFORMANCE MEASURES	2011-12	2012-13	2013-14
Registered participants	6,493	9,701	8,170
Park/Facility impacts by user (games and practices)	101,323	137,764	143,256
Programs offered	45	64	68

RELATED COST CENTER(S)

- 347214
- 347217

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
347214: Youth & Teen Sports					
100: Personnel Services					
7103 Part time salary	94,566	102,652	113,870	108,000	106,510
7112 Medical insurance	569	18	0	0	0
7113 Dental insurance	0	1	0	0	0
7115 Medicare insurance	1,366	1,485	0	0	0
7121 Service contribution-PERS	2,443	2,054	0	0	0
7123 Deferred comp	0	1	0	0	0
7125 Unemployment insurance	413	757	0	0	0
100: Personnel Services Total	**99,357**	**106,968**	**113,870**	**108,000**	**106,510**
300: Supplies, Materials & Services					
7305 Uniforms	6,644	6,916	7,250	7,000	7,000
7323 Professional services	0	0	0	1,000	1,500
7334 Repairs to buildings	327	0	0	0	0
7354 Photo supplies	4,424	3,214	4,000	4,000	3,500
7355 General supplies	289	457	2,000	3,000	3,200
300: Supplies, Materials & Services Total	**11,684**	**10,587**	**13,250**	**15,000**	**15,200**
347214: Youth & Teen Sports Total	**111,041**	**117,555**	**127,120**	**123,000**	**121,710**
347217: Adult Sports					
100: Personnel Services					
7103 Part time salary	33,455	32,138	50,230	35,000	43,420
7115 Medicare insurance	485	466	0	0	0
7121 Service contribution-PERS	213	194	0	0	0
7125 Unemployment insurance	144	240	0	0	0
7130 Insurance refund	23	0	0	0	0
100: Personnel Services Total	**34,320**	**33,038**	**50,230**	**35,000**	**43,420**
200: Utility Comm. & Transportation					
7201 Postage	0	0	750	750	0
7202 Telephone	188	208	600	200	200
200: Utility Comm. & Transportation Total	**188**	**208**	**1,350**	**950**	**200**
300: Supplies, Materials & Services					
7309 Membership & dues	1,320	720	1,500	1,500	1,500
7345 City rental insurance	300	0	300	300	300
7355 General supplies	3,577	5,026	4,000	5,100	5,250
7360 Supplies, rent & services	0	[illegible]	0	0	0
300: Supplies, Materials & Services Total	**5,197**	**5,746**	**5,800**	**6,900**	**7,050**
347217: Adult Sports Total	**39,705**	**39,292**	**57,380**	**42,850**	**50,670**
Parks, Rec & Cultural Services Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

LEISURE AND CULTURAL SERVICES

ACTIVITY: Activities and Events
DIVISION: Recreation
DEPARTMENT: Parks, Recreation & Cultural Services
FUND: Parks, Recreation & Cultural Svcs

ACTIVITY DESCRIPTION

The General Activities and Events offers a wide selection of youth, teen and adult activities, physical activity and instructional classes, and special events. Activity goals are: 1) well-organized, fun, and challenging activities and events; 2) well-organized traditional community-wide events for all ages; 3) instructional classes enhancing physical and cultural awareness; and 4) cost recovery per budgetary guidelines, and a high level of cost recovery in youth and teen special interest classes. This activity has these major elements:

- Instructional Classes – Provide administration, instructors, equipment, and facilities for sports, exercise, various arts, personal and professional growth.
- Traditional Events – Provide administration, organization, and cooperation of community events (Christmas Tree Run and the All City Youth Track Meet).
- Special Events – Plan, organize, coordinate, and implement special events.
- Supervision and Facility Management – All rentals of sports fields and facilities by outside groups requiring event supervision.

MAJOR 2013-14 ACCOMPLISHMENTS

- Increased revenue while lowering expenditures.
- Increased class offerings and attendance.

MAJOR 2014-15 OBJECTIVES

- Increase special event offerings.
- Collaborate with Lodi Youth Commission on community events.

PERFORMANCE MEASURES	2011-12	2012-13	2013-14
Community Center participants	3,732	2,271	2,679
Recreation Division participants	835	850	900

RELATED COST CENTER(S)

- 347215
- 347219

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Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
347215: General Activities & Events					
100: Personnel Services					
7103 Part time salary	13,435	7,177	20,690	15,000	22,510
7115 Medicare insurance	195	104	0	0	0
7121 Service contribution-PERS	396	308	0	0	0
7125 Unemployment insurance	53	48	0	0	0
100: Personnel Services Total	**14,079**	**7,637**	**20,690**	**15,000**	**22,510**
200: Utility Comm. & Transportation					
7202 Telephone	1,346	1,371	1,000	1,000	1,000
7212 Gas	124	124	1,000	1,000	100
200: Utility Comm. & Transportation Total	**1,470**	**1,495**	**2,000**	**2,000**	**1,100**
300: Supplies, Materials & Services					
7303 Advertising	0	0	1,000	1,000	1,000
7305 Uniforms	1,185	0	3,000	3,000	500
7307 Office supplies	89	52	500	500	500
7323 Professional services	11,894	4,805	6,000	6,000	6,000
7335 Sublet service contracts	0	0	3,000	3,000	3,000
7355 General supplies	2,054	2,115	5,000	5,000	10,000
7359 Small tools and equip	0	185	0	0	0
300: Supplies, Materials & Services Total	**15,222**	**7,157**	**18,500**	**18,500**	**21,000**
347215: General Activities & Events Total	**30,771**	**16,289**	**41,190**	**35,500**	**44,610**
347219: Arts & Specialty Classes					
100: Personnel Services					
7101 Regular emp salary	46,936	0	0	0	0
7102 Overtime	3,435	0	0	0	0
7103 Part time salary	19,692	36,965	39,590	39,590	60,850
7111 Workers comp	6,440	6,300	0	0	0
7112 Medical insurance	7,327	0	0	0	0
7113 Dental insurance	985	0	0	0	0
7114 Vision care	240	0	0	0	0
7115 Medicare insurance	1,016	536	0	0	0
7121 Service contribution-PERS	7,736	0	0	0	0
7124 LI & AD & D	92	0	0	0	0
7125 Unemployment insurance	252	275	0	0	0
7129 Chiropractic	51	0	0	0	0
7130 Insurance refund	3,197	0	0	0	0
7131 Other benefits	2,564	2,750	0	0	0
100: Personnel Services Total	**99,963**	**46,826**	**39,590**	**39,590**	**60,850**
200: Utility Comm. & Transportation					
7201 Postage	1,051	3,167	250	250	250
200: Utility Comm. & Transportation Total	**1,051**	**3,167**	**250**	**250**	**250**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	8,771	11,171	0	0	0
7303 Advertising	845	100	1,500	1,500	1,500
7307 Office supplies	95	0	300	300	300
7312 Bank service charges	764	845	750	1,500	1,500
7323 Professional services	95,992	85,661	75,000	75,000	80,000
7343 PL & PD/other insurance	3,100	1,460	0	0	0
7355 General supplies	120	126	200	200	200
7359 Small tools and equip	0	314	710	710	710
300: Supplies, Materials & Services Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
347219: Arts & Specialty Classes Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Parks, Rec & Cultural Services Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

LEISURE AND CULTURAL SERVICES

ACTIVITY: Aquatics
DIVISION: Recreation
DEPARTMENT: Parks, Recreation & Cultural Services
FUND: Parks, Recreation & Cultural Svcs

ACTIVITY DESCRIPTION

This activity organizes and conducts swimming activities (recreational swimming, swim lessons, therapeutic swimming and pool/beach rental) at Blakely Park, Hutchins Street Square and Lodi Lake Park. Activity goals include a comprehensive recreational swim program for all ages and abilities. This activity has three major elements:

- Recreational swimming – At Blakely Park, Hutchins Street Square and Lodi Lake Park.
- Competitive swimming – Summer recreational swim league.
- Therapeutic swimming and exercise – Year-round at Hutchins Street Square.
- Rentals – For parties, special events.

MAJOR 2013-14 ACCOMPLISHMENTS

- Refinished fiberglass lining of Hutchins Street Square pool.
- Installed new filtration/disinfection system at Hutchins Street Square pool.
- Provided free weekend swimming at Blakely Park due to community donations.

MAJOR 2014-15 OBJECTIVES

- Increase attendance at Hutchins Street Square.
- Fundraise to again offer free swimming throughout summer weekends at Blakely Park.
- Expand aquatics features/events at Hutchins Street Square to create additional interest.
- Provide year-round swim lessons at Hutchins Street Square.

PERFORMANCE MEASURES	2011-12	2012-13	2013-14
Program attendance	45,000	45,000	35,000
Programs offered	10	8	6
Revenue produced	$140,000	$145,000	$160,000

RELATED COST CENTER(S)

- 347216
- 347218

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
347216: Aquatics					
100: Personnel Services					
7103 Part time salary	214,519	99,619	140,070	125,000	143,070
7115 Medicare insurance	3,110	1,447	0	0	0
7125 Unemployment insurance	950	729	0	0	0
100: Personnel Services Total	**218,579**	**101,795**	**140,070**	**125,000**	**143,070**
200: Utility Comm. & Transportation					
7202 Telephone	446	487	400	4,000	400
7203 Cellular phone charges	343	12	250	250	0
200: Utility Comm. & Transportation Total	**789**	**499**	**650**	**4,250**	**400**
300: Supplies, Materials & Services					
7303 Advertising	0	0	250	250	250
7305 Uniforms	0	0	250	250	250
7306 Safety equipment	0	0	1,000	1,000	1,000
7307 Office supplies	0	0	250	250	250
7308 Books & periodicals	0	0	150	150	150
7309 Membership & dues	0	0	100	100	100
7323 Professional services	2,191	1,702	2,200	2,200	1,000
7352 Special dept materials	143	47	0	0	0
7355 General supplies	3,759	2,795	3,500	3,500	3,000
7399 Supplies, mat & services	0	3,252	0	1,893	0
300: Supplies, Materials & Services Total	**6,093**	**7,796**	**7,700**	**9,593**	**6,000**
347216: Aquatics Total	**225,461**	**110,090**	**148,420**	**138,843**	**149,470**
347218: Lodi Lake Programs					
100: Personnel Services					
7101 Regular emp salary	0	0	0	6,040	41,670
7102 Overtime	0	0	0	0	1,290
7103 Part time salary	99,243	74,609	73,510	70,000	21,720
7111 Workers comp	0	0	0	0	4,210
7112 Medical insurance	7,150	7,291	7,000	0	21,120
7113 Dental insurance	0	0	0	0	1,000
7114 Vision care	0	0	0	0	250
7115 Medicare insurance	1,439	1,083	1,400	0	600
7121 Service contribution-PERS	5,918	5,340	5,000	5,000	7,500
7123 Deferred comp	0	0	0	0	1,250
7124 LI & AD & D	0	0	0	0	100
7125 Unemployment insurance	435	542	500	0	230
7128 LTD	0	0	0	0	100
7129 Chiropractic	0	0	0	0	60
7131 Other benefits	0	0	0	0	4,050
100: Personnel Services Total	**114,185**	**88,865**	**87,410**	**81,040**	**105,150**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	631	389	2,000	2,200	3,000
7303 Advertising	0	0	300	300	300
7305 Uniforms	0	504	300	300	400
7306 Safety equipment	0	0	150	150	150
7307 Office supplies	114	0	200	1,000	250
7314 Business expense	185	12	200	200	200
7323 Professional services	1,771	1,491	1,800	1,800	1,800
7331 Repairs to Mach & equip	0	429	0	0	0
7334 Repairs to buildings	0	0	500	500	500
7335 Sublet service contracts	1,843	238	1,000	1,000	1,000
7343 PL & PD/other insurance	0	0	0	0	2,160
7352 Special dept materials	3,502	4,447	2,500	2,500	1,000
7355 General supplies	775	1,501	2,500	2,500	1,500
7399 Small tools and equip	34	0	0	0	0
300: Supplies, Materials & Services Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
347218: Lodi Lake Programs Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Parks, Rec & Cultural Services Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

LEISURE AND CULTURAL SERVICES

ACTIVITY: Maintenance
DEPARTMENT: Parks, Recreation & Cultural Services
DIVISION: Parks, Hutchins Street Square
FUND: Parks, Recreation & Cultural Svcs

ACTIVITY DESCRIPTION

Maintenance is performed by the Parks Division and Hutchins Street Square. The Parks Division plans, manages, maintains, and evaluates 28 city parks, encompassing more than 380 park acres that includes open space, active and passive use areas, multi-use fields, a multi-use stadium, pools, a one-of-a-kind regional park and a 53-acre native riparian area. The division also provides landscape and building maintenance services at numerous non-city facilities for the benefit of recreational programming. The Community Center covers 10 acres of grounds and buildings. This activity has the following elements:

- Administration, facility planning, public relations, boards and commission support - Plan, organize and evaluate park system maintenance management program, develop current and long-range plans and manage capital improvement projects and department general projects.
- Field, court, and playground equipment maintenance - Renovate, groom, and mark both natural and all weather playing surfaces, maintain tennis courts, basketball courts, and lighting systems. Monitor, inspect, repair, and replace playground equipment and playground areas within American Society for Testing and Materials (ASTM) and Consumer product Safety Commission Standards.
- Landscape maintenance- mowing, edging, pruning, fertilizing, weeding and watering in the city parks and open spaces.
- General maintenance - Clean public restrooms/buildings, trash/debris removal, wall and floor repair, painting, mechanical, electrical, and plumbing.
- Repair, service and remodel - Perform carpentry, paint, plumbing, heating ventilation A/C, electrical and mechanical repairs, perform minor repairs with in-house or contract resources.
- Inter-departmental activities and special events - Provide assistance in delivering services before, during and following recreation programs, activities, special events and rentals.

SERVICE LEVEL ADJUSTMENT

- Fund Parks Supervisor position

MAJOR 2013-14 ACCOMPLISHMENTS

- Completed Grape Bowl Phase 3 Improvements.
- Upgraded Kofu Sport Lighting system.
- Upgraded Salas/Softball Complex ADA parking stalls.
- Installed Iron Ranger at Lodi Lake Park.
- Assisted in receiving Tree City USA designation for 12th year.
- Hale Park court resurfacing.
- Parson's Point picnic structure.

MAJOR 2014-15 OBJECTIVES

- Complete picnic shelter renovations at Salas Park and Ron Williamson Youth Area.
- Implement a five-year tree management plan at Lodi Lake Park and Peterson Park.
- Assist in the development of a new department Strategic Plan.

PERFORMANCE MEASURES	2011-12	2012-13	2013-14
Projects completed	9	6	9
Level of park standards as percentage of goal	60%	65%	60%

LEISURE AND CULTURAL SERVICES

ACTIVITY:	Maintenance	**DIVISION:**	Parks, Hutchins Street Square
DEPARTMENT:	Parks, Recreation & Cultural Services	**FUND:**	Parks, Recreation & Cultural Svcs

RELATED COST CENTER(S)

- 347115
- 347312
- 347313
- 347314
- 347316

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
347115: HSS Maintenance					
100: Personnel Services					
7101 Regular emp salary	49,744	50,555	52,370	52,561	58,710
7102 Overtime	7,499	6,442	5,500	6,000	5,500
7103 Part time salary	81,398	66,050	72,410	66,000	37,930
7106 Uniform allowance	0	50	0	200	250
7109 Incentive pay	2,052	2,016	1,800	1,800	1,800
7111 Workers comp	6,440	6,300	3,940	3,940	4,210
7112 Medical insurance	19,021	19,046	19,050	19,046	20,510
7113 Dental insurance	995	1,000	1,000	1,000	1,000
7114 Vision care	243	245	350	250	250
7115 Medicare insurance	2,049	1,824	760	762	850
7121 Service contribution-PERS	10,206	10,073	9,780	9,850	10,950
7123 Deferred comp	24	1,571	1,570	1,608	1,760
7124 LI & AD & D	94	95	100	95	100
7125 Unemployment insurance	552	870	290	289	320
7128 LTD	0	0	0	0	150
7129 Chiropractic	52	55	60	60	60
7131 Other benefits	2,564	2,750	3,700	3,700	4,050
7132 Cell Stipend	598	600	600	600	600
100: Personnel Services Total	**183,531**	**169,542**	**173,280**	**167,761**	**149,000**
200: Utility Comm. & Transportation					
7202 Telephone	141	0	150	150	0
7203 Cellular phone charges	1,858	1,702	1,250	1,250	1,250
200: Utility Comm. & Transportation Total	**1,999**	**1,702**	**1,400**	**1,400**	**1,250**
300: Supplies, Materials & Services					
7301 Printing,binding,duplication	0	297	0	0	0
7303 Advertising	0	272	0	0	0
7304 Laundry & dry cleaning	141	0	150	150	200
7305 Uniforms	2,015	1,292	1,250	1,250	1,250
7306 Safety equipment	1,090	487	750	750	750
7307 Office supplies	17	0	100	100	250
7314 Business expense	0	0	120	120	250
7315 Conference expense	0	0	0	100	250
7322 Rental of equipment	0	1,598	500	500	750
7323 Professional services	5,879	11,482	20,000	25,008	15,000
7331 Repairs to Mach & equip	9,664	41,033	6,000	8,000	10,000
7333 Repairs to vehicles	318	1,183	500	500	1,090
7334 Repairs to buildings	11,845	15,525	10,000	65,000	15,000
7335 Sublet service contracts	66,379	66,027	52,500	52,500	55,000
7343 PL & PD/other insurance	3,100	1,460	2,020	2,020	2,160
7351 Motor veh fuel, lube	637	549	290	290	250
7352 Special dept materials	2,990	3,093	2,500	3,000	3,000
7353 Janitorial supplies	3,451	1,003	4,000	4,000	4,000
7355 General supplies	9,782	5,879	5,000	5,000	5,000
7359 Small tools and equip	2,495	1,517	750	750	2,000
300: Supplies, Materials & Services Total	**119,803**	**152,697**	**106,430**	**169,038**	**116,200**
500: Equipment, Land & Structures					
7789 Transfer Out	3,190	3,190	3,190	3,190	3,190
500: Equipment, Land & Structures Total	**3,190**	**3,190**	**3,190**	**3,190**	**3,190**
347115: HSS Maintenance Total	**308,523**	**327,131**	**284,300**	**341,389**	**269,640**
347312: Parks Maintenance					
100: Personnel Services					
7101 Regular emp salary	250,618	236,068	225,000	223,687	296,490
7102 Overtime	1,820	2,584	3,850	3,850	3,840
7103 Part time salary	16,707	91,705	104,150	104,150	104,210
7106 Uniform allowance	0	250	0	1,000	1,500
7109 Incentive pay	967	706	480	480	480
7111 Workers comp	38,640	37,800	23,640	23,640	25,260

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
7112 Medical insurance	72,556	69,835	52,960	52,962	97,810
7113 Dental insurance	6,057	5,500	6,000	5,000	6,000
7114 Vision care	1,477	1,348	1,250	1,250	1,500
7115 Medicare insurance	2,544	3,749	3,260	3,243	4,300
7121 Service contribution-PERS	51,133	47,759	40,710	40,649	53,730
7123 Deferred comp	91	5,513	5,590	5,719	6,240
7124 LI & AD & D	565	523	480	474	570
7125 Unemployment insurance	1,142	2,425	1,240	1,230	1,630
7128 LTD	0	0	0	0	740
7129 Chiropractic	315	302	300	300	360
7130 Insurance refund	8,217	8,475	8,310	8,314	8,310
7131 Other benefits	17,910	16,500	22,170	22,170	24,300
7188 Transfer In	(824)	(60,000)	(46,050)	(46,050)	0
100: Personnel Services Total	**469,935**	**471,042**	**453,340**	**452,068**	**637,270**
200: Utility Comm. & Transportation					
7202 Telephone	222	245	220	220	250
7203 Cellular phone charges	7,238	7,134	5,000	1,800	2,000
200: Utility Comm. & Transportation Total	**7,460**	**7,379**	**5,220**	**2,020**	**2,250**
300: Supplies, Materials & Services					
7302 Photocopying	92	0	0	0	0
7303 Advertising	0	264	0	0	0
7304 Laundry & dry cleaning	409	483	1,500	1,500	1,500
7305 Uniforms	5,455	5,681	5,000	5,000	5,000
7306 Safety equipment	2,737	1,775	2,000	2,000	2,000
7307 Office supplies	56	144	0	0	0
7309 Membership & dues	340	455	500	500	500
7313 Information systems software	671	0	0	0	0
7322 Rental of equipment	107	0	1,000	1,000	1,000
7323 Professional services	12,242	4,459	12,000	12,000	15,500
7331 Repairs to Mach & equip	189	8,266	7,500	7,500	7,500
7334 Repairs to buildings	7,064	2,378	7,500	7,500	7,500
7335 Sublet service contracts	720	1,001	3,000	3,000	3,000
7343 PL & PD/other insurance	21,700	8,760	12,120	12,120	12,960
7352 Special dept materials	15,445	24,914	16,000	16,000	16,000
7353 Janitorial supplies	5,394	7,458	6,500	7,500	7,000
7355 General supplies	2,919	6,565	8,000	8,000	2,000
7358 Training & education	157	0	150	150	2,000
7359 Small tools and equip	1,153	588	2,000	2,000	2,000
300: Supplies, Materials & Services Total	**76,850**	**73,191**	**84,770**	**85,770**	**85,460**
500: Equipment, Land & Structures					
7720 Other contracts	0	14,000	0	1,200	0
500: Equipment, Land & Structures Total	**0**	**14,000**	**0**	**1,200**	**0**
600: Special Payments					
8099 Special payments	1,970	1,216	0	0	0
600: Special Payments Total	**1,970**	**1,216**	**0**	**0**	**0**
347312: Parks Maintenance Total	**556,215**	**566,828**	**543,330**	**541,058**	**724,980**
347313: Sports Facility Maintenance					
100: Personnel Services					
7101 Regular emp salary	261,966	245,026	239,120	239,757	229,880
7102 Overtime	15,586	13,311	12,000	12,000	14,840
7103 Part time salary	95,949	100,271	136,710	136,710	136,610
7106 Uniform allowance	0	250	0	1,000	1,250
7109 Incentive pay	2,964	1,981	960	960	960
7111 Workers comp	38,640	37,800	19,700	19,700	21,050
7112 Medical insurance	62,804	60,307	56,110	60,639	56,790
7113 Dental insurance	5,936	5,500	5,000	5,000	5,000
7114 Vision care	1,447	1,348	1,250	1,250	1,250
7115 Medicare insurance	2,629	2,514	3,470	3,476	3,330
7121 Service contribution-PERS	52,301	47,205	43,340	43,637	41,780

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
7123 Deferred comp	97	6,240	5,950	6,093	5,570
7124 LI & AD & D	568	516	470	474	470
7125 Unemployment insurance	1,513	2,521	1,320	1,319	1,260
7128 LTD	0	0	0	0	580
7129 Chiropractic	309	302	300	300	300
7130 Insurance refund	8,300	8,390	8,310	8,310	8,310
7131 Other benefits	17,910	16,500	18,480	18,480	20,250
7188 Transfer In	(2,661)	(1,854)	0	0	0
100: Personnel Services Total	**566,258**	**548,128**	**552,490**	**559,105**	**549,480**
200: Utility Comm. & Transportation					
7202 Telephone	266	207	300	0	0
200: Utility Comm. & Transportation Total	**266**	**207**	**300**	**0**	**0**
300: Supplies, Materials & Services					
7304 Laundry & dry cleaning	409	498	1,000	1,000	1,000
7305 Uniforms	5,286	3,745	5,500	5,500	5,500
7306 Safety equipment	2,466	2,833	2,000	2,000	2,500
7307 Office supplies	236	0	100	100	100
7309 Membership & dues	160	205	200	200	200
7313 Information systems software	671	0	0	0	0
7322 Rental of equipment	391	0	1,000	1,000	1,000
7323 Professional services	18,003	49,035	25,000	25,000	22,000
7331 Repairs to Mach & equip	656	14,016	9,090	9,090	3,500
7334 Repairs to buildings	2,294	304	2,500	2,500	2,500
7335 Sublet service contracts	22,198	7,030	22,000	22,000	25,000
7343 PL & PD/other insurance	21,700	8,760	10,100	10,100	10,800
7352 Special dept materials	33,486	33,453	31,000	31,000	35,000
7353 Janitorial supplies	3,251	407	3,500	3,500	5,000
7355 General supplies	876	868	2,000	2,000	1,200
7358 Training & education	140	80	150	150	2,000
7359 Small tools and equip	1,337	1,290	2,000	2,000	1,500
300: Supplies, Materials & Services Total	**113,560**	**122,524**	**117,140**	**117,140**	**118,800**
347313: Sports Facility Maintenance Total	**680,084**	**670,859**	**669,930**	**676,245**	**668,280**
347314: Lodi Lake Maintenance					
100: Personnel Services					
7101 Regular emp salary	79,491	70,628	84,850	86,814	44,110
7102 Overtime	1,858	1,299	4,000	4,000	4,070
7103 Part time salary	19,953	32,245	26,440	26,440	29,030
7106 Uniform allowance	0	100	0	400	250
7109 Incentive pay	315	1	0	0	0
7111 Workers comp	12,880	12,600	7,880	7,880	4,210
7112 Medical insurance	37,390	36,608	38,660	38,092	7,890
7113 Dental insurance	1,990	1,917	2,000	2,000	1,000
7114 Vision care	485	470	500	500	250
7115 Medicare insurance	1,382	1,508	1,230	1,259	640
7121 Service contribution-PERS	15,755	13,595	15,320	15,745	7,990
7124 LI & AD & D	189	177	190	190	100
7125 Unemployment insurance	414	761	470	477	240
7128 LTD	0	0	0	0	110
7129 Chiropractic	103	105	120	120	60
7131 Other benefits	5,115	5,500	7,390	7,390	4,050
7188 Transfer In	(463)	0	0	0	0
100: Personnel Services Total	**176,857**	**177,514**	**189,050**	**191,307**	**104,000**
300: Supplies, Materials & Services					
7306 Safety equipment	356	523	400	400	600
7307 Office supplies	55	0	50	50	0
7309 Membership & dues	0	0	150	150	150
7314 Business expense	0	35	0	0	0
7319 Legal notices	0	50	0	0	0
7322 Rental of equipment	0	0	500	500	500

Parks, Rec & Cultural Services	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Budget	2013-2014 Estimated Actuals	2014-2015 CM Approved
7323 Professional services	14,932	10,180	10,000	10,000	11,000
7331 Repairs to Mach & equip	0	0	100	100	500
7334 Repairs to buildings	1,866	550	1,600	1,600	1,000
7335 Sublet service contracts	778	2,954	1,500	1,500	1,500
7343 PL & PD/other insurance	6,200	2,920	4,040	4,040	2,160
7352 Special dept materials	6,131	33,120	6,500	6,500	7,000
7353 Janitorial supplies	105	82	1,500	1,500	2,000
7355 General supplies	1,044	268	1,000	1,000	1,000
7359 Small tools and equip	917	109	1,000	1,000	1,000
300: Supplies, Materials & Services Total	**32,384**	**50,791**	**28,340**	**28,340**	**28,410**
347314: Lodi Lake Maintenance Total	**209,241**	**228,305**	**217,390**	**219,647**	**132,410**
347316: Equipment Maintenance					
100: Personnel Services					
7101 Regular emp salary	45,932	47,296	51,980	52,175	53,210
7102 Overtime	446	0	400	400	390
7106 Uniform allowance	0	50	0	200	250
7111 Workers comp	6,440	6,300	3,940	3,940	4,210
7112 Medical insurance	19,021	15,017	14,650	19,046	20,510
7113 Dental insurance	995	1,000	1,000	1,000	1,000
7114 Vision care	243	245	250	250	250
7115 Medicare insurance	673	689	750	757	770
7121 Service contribution-PERS	9,067	9,076	9,380	9,455	9,620
7123 Deferred comp	10	650	1,560	1,596	1,600
7124 LI & AD & D	94	95	100	95	100
7125 Unemployment insurance	191	350	290	287	300
7128 LTD	0	0	0	0	130
7129 Chiropractic	52	55	60	60	60
7131 Other benefits	2,564	2,750	3,700	3,700	4,050
7188 Transfer In	(420)	0	0	0	0
100: Personnel Services Total	**85,308**	**83,573**	**88,060**	**92,961**	**96,450**
300: Supplies, Materials & Services					
7304 Laundry & dry cleaning	720	872	600	600	600
7306 Safety equipment	252	325	300	300	300
7307 Office supplies	77	0	100	100	100
7313 Information systems software	5,263	0	0	0	450
7323 Professional services	408	904	800	800	600
7331 Repairs to Mach & equip	34,088	84,982	43,000	43,000	45,000
7333 Repairs to vehicles	50,247	44,625	50,450	50,450	50,470
7334 Repairs to buildings	2,136	4,420	2,000	2,000	1,000
7335 Sublet service contracts	666	2,894	1,200	1,200	1,200
7336 Car wash	343	453	360	360	430
7343 PL & PD/other insurance	3,100	1,460	2,020	2,020	2,160
7350 Tires and tubes	4,896	1,284	6,000	6,000	6,000
7351 Motor veh fuel, lube	60,208	65,801	65,000	65,000	66,000
7352 Special dept materials	16,208	10,793	15,000	15,000	15,000
7355 General supplies	2,965	1,815	5,000	5,000	5,000
7359 Small tools and equip	5,156	8,217	10,000	10,000	10,000
300: Supplies, Materials & Services Total	**186,733**	**228,845**	**201,830**	**201,830**	**204,310**
600: Special Payments					
[illegible]	[illegible]	[illegible]	0	0	0
600: Special Payments Total	[illegible]	[illegible]	0	0	0
347316: Equipment Maintenance Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Parks, Rec & Cultural Services Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

LIBRARY

The Lodi Public Library provides library services to the Lodi community. It is funded by the General Fund, Library fines and fees, and donations.

The Department's budget is $1,389,950 in FY 2014/15, compared to $1,383,090 as originally budgeted in FY 2013/14. The 2013/14 budget shown in the following pages reflects adjustments made throughout the year.

FY 2014/15 budgeted staffing is being reduced to 10, down from 11 in FY 2013/14.

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

Parks, Recreation and Cultural Services Department

Creating community through people, parks & programs

May 27, 2014

Directors Report: Recreation Commission Meeting
June 3, 2014
7 p.m., Carnegie Forum

- **Farmers Market:** We've had the first of our nine evenings at the downtown Farmers Market. We're available to answer questions and increase interest in our department's offerings. A large poster advertising the Bluegrass Festival on September 6 is getting a lot of attention.

- **Strategic Plan:** PROS Consulting will be developing a stand-alone website for the Strategic Plan, in which various documents and meeting notices will be posted. We will be promoting the website at the Farmers Market, on the City website and in the Fall Activity Guide. Staff worked with PROS' Neelay Bhatt this month on a "SWOT" analysis, developing a matrix of department strengths, weaknesses, opportunities and threats.

- **Nonprofits:** The paperwork and checks establishing the Lodi Parks and Recreation Fund and Lodi Parks Endowment Fund have been sent and our new funds are now part of the Lodi Community Foundation. We will work with LCF representatives to make donations available through their web page.

- **Blakely Pool:** We have received donations amounting to $9,760, which will allow us to open the Blakely Enze/Field pool complex to the public free of charge each weekend through Labor Day. This is the second year in a row the community has stepped up to support free recreation in the heart of Lodi's lowest-income community, and provide steady summer employment for Lodi teens and young adults.

- **Boating Safety:** We were pleased the Sheriff's Office organized a boating safety expo at Lodi Lake this month, with assistance from the U.S. Coast Guard, the Sacramento and Contra Costa County sheriff's departments, Lodi Police and PRCS.

- **Boating Grant:** We have received initial paperwork from the Division of Boating & Waterways for our $710,000 grant to reconstruct the parking lot, boat launch ramp and dock at Lodi Lake Park. We are now working on the final design to prepare the project for the necessary permits and, hopefully, construction this winter.

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 and Cultural Services Director

From: Steve Dutra, Park Superintendent

Date: May 21, 2014

Subject: June Commission Meeting

Youth and adult sports, building rentals, picnic shelter rentals, general park use and mowing facilities are keeping all park maintenance staff very busy. Staff is also spending time on irrigation schedules, irrigation troubleshooting and repair issues at several facilities. Vandalism to electrical lighting systems, irrigation sprinkler heads, restroom buildings and park rule signs is also taking up valuable resources.

Steve Dutra: (some results listed)

* Assist in the recruitment of a Park Maintenance Worker I needed to fill a vacant position due to a lateral transfer from our department to Public Works - Offer of full time employment to one of our long time part time Laborers, pending final completion of paperwork.
* Secure recertification for Certified Playground Safety Inspector – Park Superintendent is scheduled to attend required course work in June.
* Assist in getting a Parks Division employee certified as a Certified Pool Operator – We are happy to announce that Jason Rickard, Park Maintenance Worker III has received has Certified Pool Operator status.
* Assist in fiscal year 2014/15 documents – Documents well received and awaiting Council approval.
* Facilitate staff training in the subjects of Pesticides, Playground Safety, Forklift Operations, Turf Truckster Operations and Arboriculture.
* Facilitate the development of turf management strategies for DeBenedetti Park.
* Assist in the development of additional strategies to aid in the abatement of vandalism and graffiti we continue to experience within our park system.
* Facilitate the development of a Lodi Lake Park north side parking lot and curb striping and painting plan.
* 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 – Several work days have been successfully completed with more to follow.
* Provide assistance in the development of several Professional Service Agreements for park repair projects, park site improvements and playground area upgrades – several park projects have been completed this fiscal year.
* Facilitate the development of a Maintenance Management Plan for our 53 acre Nature Area.
* Facilitate the development of an Urban Maintenance/Replacement Management Plan for the Peterson Park Bradford Pears and the Lodi Lake Park Cottonwood trees – The Cottonwood pruning phase is approximately 60% completed. Three Cottonwoods have been removed. Replacement trees will be planted this fall.

* 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.
* Continue our planned schedule for Fibar replenishment at various playground sites.
* Continue recruitment efforts for Parks Laborer positions.

PARKS, RECREATION, AND CULTURAL SERVICES
MEMORANDUM

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

From: Grant Plath, Recreation Manager

Date: May 19, 2014

Subject: June Commission Report

Tot T- Ball: We are currently entering our 4th week of games. We have a total of 22 teams in this 3-5 year old program. Games are played at either Henry Glaves 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 5 – June 12, 2014. 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, 2014.

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 2014: Please refer to the attached flier for details on this recreation program.

B.O.B.S. Soccer 2014: We continue to take registrations for youth soccer. Late fees will apply June 21st.

B.O.B.S. : The next Board of Directors meeting will be held on June 11th at 7:00 p.m. at Lodi Parks & Recreation Department Conference Room.

YOUTH FLAG FOOTBALL 2014

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 TBD. Location: TBD. 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 26—JUNE 26

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

$10.00 Late Registration Fee Begins June 27

Register at Parks & Recreation or online at

https://apm.activecommunities.com/lodipandrhss/Home

Find us on Facebook

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

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

ROB SHEPARD, PRESIDENT
RON BARONE, VICE PRESIDENT
RACHELLE SOTO, SECRETARY
CINDI FOREMAN, TREASURER

BOARD OF DIRECTORS

DAN BELDEN
TED COFFEE
RICK ENGELHARDT
THOMAS GORDNER
SCOTT HAGENBURGER
CHRIS HARRIS
MIKE HARTUNG
CHRIS HAUSCHILDT
TONY HILL
RAY HUEY JR
JORDAN KRANICH
EDDIE LONG
DENNIS MERRITT
TONI MEYERS
ROBERT PAINE
JOHN PORTSCHELLER
KIM RUOFF

GRANT PLATH
ADVISOR

April 9th, 2014
EXECUTIVE BOARD MEETING
MINUTES,
Parks & Recreation Office – 6:00PM
Meeting called to order at 6:15pm by Rob Shepard

I. Roll Call – **Soto**
Excused: Ray Huey, Toni Meyers, Dennis Merrit, Robert Paine
Late: Chris Hagenburger, Kim Ruoff
Absent: Dan Belden

II. MINUTES – Shepard:
*Rob motioned to accept the minutes as written, Ron 2nd, (passed)

III. FINANCIAL REPORT – Forman: Added Cal Ripen to Financial Budget.

IV. CORRESPONDENCE – Plath:
N/R

V. BOARD COMMENTS and NON AGENDA ITEMS: Ted, Received a call from a coach to practice at Vinewood, coach and his crew went out their and cleaned the field. Field Crew showed up and said they needed to call Dutra.

Rob, Regarding Bob Johnson, he has all the permits and will be in touch to see what he needs from us.

VI. GUEST: Chuck and Mitch, put together a coupon book of local businesses. Everything, from tattoos to roofing. Half of the proceeds go to charity for the Victory Junction youth group. Would like us to sell books for $25, $10 would go to us.

Ted: Do we pay for the books?
Chuck: We front you the books.
Jordan: How long do we have to sell the books?
Chuck: You would have 30-60 days to sell them.
Rob: Asked for 20 to put out at Salas to sell. Next year maybe we could get them earlier.

VII. OLD BUSINESS: Jordan, April 20th we should hear about TNT Booth.

VIII. NEW BUSINESS:

*June 14th JACL Hall is booked for Steak and Oyster dinner. Tickets for Steak and Shrimp Dinner should be here next week. We will have 250 tickets and must sell them all. Grant, BSN Sports equipment gave us a quote on mounds if we decide to add more teams for fall ball. Cost may go up from $75.00 TO $80.00.

*MEETING CLOSED FOR OUR ANNUAL MEMBERSHIP MEETING
*BOBS meeting opened back up.

IX. COMMITTEE REPORTS.

A) SPORTS COMMITTEE ~ Barone:
Ron: Meeting Thursday the 17th 6:00 for Soccer and Fall Ball.

B) GENERAL SPORTS COMMITTEES:

1) Cal Ripken Jr. Baseball – Coffee, Hartung: Coffee: haven't heard about any tournaments. Will look into State Tournament.

a) Majors – Coffee: N/R

b) AAA – Huey: N/R

c) Farm – Paine/Kranich: N/R

d) AA –Merrit N/R

e) Instructional – Hagenburger, C. Harris: N/R

f) Machine Pitch – Gordner: N/R

2) Babe Ruth: Long, Hartung: Babe Ruth State tourtament 2nd weekend after 4th of July use Aupo and Kofu.
3) Ted: Steve would like to donate his PA system to us.

Senior Babe Ruth – Long: Jean will be taking a team.

3) American Legion – Long: N/R

4) Basketball – Coffee, Merritt: N/R

a) Comet – Coffee: What is the process of getting the machine?

b) Cardinal – Merritt: N/R

5) Softball – Shepard/Coffee: Look into Regionals at Sports Committee, Ted is being asked questions.

16U,12U, 10U – Coffee: 10U are having coaches pitch. 8 teams coaches need to be contacted about the pitching. Minor boys 10U Ted will meet with the coaches to go over the rule.

b)8U, 6U,– Hauschildt, Soto: N/R

6) Lodi Youth Soccer Chairperson – Sign ups start in May

a) Rec. Soccer – Meyers: N/R
Boys-
Girls-

b) Winter Season –Had a meeting with all the coaches for the end of the season. Working on Pacific AFC and B.O.B.S to work out all details for next year.
Boys-
Girls-

7) Flag Football – Gordner, Shepard: N/R

8) Tackle Football- Barone, Kranich: Ron: Signups are this Saturday and the helmets came back in from being reconditioned.

9) Fall Ball-Coffee, Shepard, Paine, Merrit: N/R

- 8-10's-Merrit, Shepard
- 11-12's-Paine
- 13-156's- Coffee

C) STANDING COMMITTEES

1) Ad Hoc – Meyers: N/R

2) Concession –N/R

3) Special Events: June 14th JACL Hall is booked for Steak and Oyster dinner. Tickets for Steak and Shrimp Dinner should be here next week. We will have 250 tickets and must sell them all.

4) Equipment – Myers, Barone: We need to look for a new trailor.

5) Fund Raising- Paine, Soto, Kranich: N/R

6) Membership/Corporate Sponsorship – Hartung, Foreman: N/R

7) Social and Honor – Ruoff: N/R

8) Sponsorships –Meyers: Still looking for sponsors. Test driving packets will be coming out soon from Sanborn.

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

10) Public Relations- Soto, Portschellar: Sent out thank you's for the pancake breakfast.

11) Building and Maintenance – Gordner, Belden:
Sunday morning putting in rubbers, pitching plates and light bulbs in at Salas.

12)Web Master- Meyers, Hartung, Shepard- N/R

AJOURNMENT:
*Jordan motioned to adjourn, Rachelle 2nd, (passed) 8:15pm

BOARD MEETINGS:

Boosters of Boys & Girls Sports

May 14, 2014, 2014 – 6:30PM
Parks and Recreation Office
Agenda

I. ROLL CALL – Soto

II. MINUTES – Soto

III. FINANCIAL REPORT – Cindi

IV. CORRESPONDENCE – Plath

V. BOARD COMMENTS AND NON-AGENDA ITEMS -

VI. GUEST: -

VII. OLD BUSINESS –

VIII. NEW BUSINESS-

IX. COMMITTEE REPORTS

A. SPORTS COMMITTEE – Barone

B. GENERAL PROGRAM COMMITTEES

1. Cal Ripken Jr. Baseball Chairperson – Coffee
   a. Major - Coffee
   b. AAA – Huey
   c. Farm – Paine, Kranich
   d. AA – Merritt
   e Instructional – Hagenburger, C.Harris
   f Machine Pitch – Gordner
2. Babe Ruth: Hartung, Long
   a. 13-15's –Long
   b. Sr. Babe Ruth- Long
3. American Legion Baseball – Long
4. Basketball Chairperson – Coffee, Merritt
   a. Comet - Coffee
   b Cardinal - Merritt

5. Softball Chairperson – Shepard
   a. 16U, 12U, 10U - Coffee
   b. 8U, 6U – Hauschildt, Soto
6. Lodi Youth Soccer Chairperson – Engelhardt, Hagenburger
   a. Rec Soccer –
      - 14U, 12U – Engelhardt
      - 10U, 9U – Hauschildt
      - 8U, 7U - Ruoff
   b. Winter-Season – Meyers, Hagenburger
7. Flag Football – Gordner, Shepard
8. Tackle Football- Barone, Kranich
9. Fall Baseball- Coffee, Shepard, Paine, Merritt
   - 8 -10's – Merritt, Shepard
   - 11-12's – Paine
   - 13-15's – Coffee

C. STANDING COMMITTEES
1. Ad Hoc – Meyers
2. Concessions – Portscheller, Shepard
3. Special Events - Belden, Ruoff, Hartung – **Steak/Oyster**
4. Equipment – Meyers, Barone
5. Fund-raising – Paine, Soto, Kranich
6. Membership/Corporate Sponsorship –Foreman
7. Social and Honor – Ruoff, C. Harris
8. Sponsorship – Meyers
9. Facility Planning – Portscheller, Long
10. Public Relations – Portscheller, Soto
11. Building and Maintenance – Gordner, Belden
12. Web Master -

X. ADJOURNMENT-

Board meetings – 2nd Wednesday of the month
Next Meeting: June 11th, 2013 6:30 pm

PARKS, RECREATION, AND CULTURAL SERVICES
MEMORANDUM

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

From: Michael Reese, Recreation Superintendent

Date: May 20, 2014

Subject: Monthly report

Adult Sports

Adult softball continues on Monday, Tuesday, Wednesday and Friday nights, with divisions in both coed and men's play. The spring season will conclude in mid-June, and summer registration will be closing soon.

Late Nite Basketball will begin later this summer, and adult volleyball completed their season on May 5.

Field and Facility Rentals

The high school season has ended, but there is no rest for Kofu or Zupo fields. The CIF high school playoffs will continue at Zupo through Memorial Day, and Vintage 40's, JACL, and the California Glory will be increasing their uses. Kofu is used as an additional rental field when Zupo is in use, along with six days of Babe Ruth baseball.

The Big Valley Seniors were rained-out for their four-day April event. The City of Lodi will be hosting the National Championships in both the men's fast pitch softball 40 and older and 60 and older division on September 25-28.

Aquatics

Public swimming begins this weekend at both Lodi Lake beach and Blakely Pool. We have received numerous donations to sponsor the "Free swim weekends" at Blakely, and the wading pool at the Beach has been recently repaired. Summer Swim League begins June 2 at Tokay High, Lodi High, Blakely Pool, and the pool at Twin Arbors.

Headwaters Kayak has been doing great business at the Boathouse with the warmer weather.

Marilyn Hughes and the adaptive paddling program is moving along slowly, and we look forward to Lodi Lake becoming a center for this activity in northern California.

Youth Track Meet

The annual Lodi City Youth Track Meet for fourth through sixth graders was held on April 26 at Tokay High School. This meet is co-sponsored with the LUSD PE Specialists, and we had approximately 300 athletes in competition. The track teams from both Tokay and Lodi High Schools were volunteer timers and judges, and their assistance is greatly appreciated.

Lodi Parks and Recreation Department
The Benefits are Endless

MEMORANDUM

To: Jeff Hood

From: Rachel Sandoval

Date: 5/15/14

Subject: June Commission Report

ASP:
The children are so excited to end the school year. They are busy making plans for their summer. Many of the kids I am hoping to see at Summer Safari Camp. The testing is over, the weather is getting warm, and the friendships formed during the school year will be put to the test over a long summer break. The sites are planning great crafts, special snacks, and a great year book signing party! We will miss our 6th graders! They do grow up so very fast!! We had many challenges this year in the form of space, program displacements, and transportation issues. We rose above all our challenges and had a great year! LUSD schools start back up July 25, just around the corner. My goodness time flies!

Bridge:
Well, I can breathe easier now that LUSD has agreed to renew our contract to be the CBO for them. I believe we make an excellent partnership for the children. They too are planning terrific end of the year activities. They have had such a busy year. I am very proud of all our children in our programs. They have raised the academic scores, studied hard, and made their parents very proud. I have been to all of the sites and the staff should be very proud of themselves for providing such good learning spaces, for having positive attitudes in very difficult situations, and for being excellent role models. Together we build a strong educational Bridge and show the children, after their studies are done, the benefits of recreation on the heart and soul! It's always fun to play!

Summer Safari Camp:
We have had many phone calls and questions on our Summer Safari Camp. I am hoping we have many parents sign up their kids. The kids will enjoy water activities, pedal carts, nature walks, kayaks, boat tours, and field trips every other week. We will offer parents a small discount for purchasing multiple weeks, we are opened long hours Monday through Friday, and we offer 2 snacks and will keep the kids hydrated and busy! The kids have to bring towels, sunscreen and lunches from home daily. We offer many outdoor activities with beads, paints, card games, ping pong, and many sand toys to build sand castles with. Camp fees are $130 per week per child, a $10 one time registration fee, and a small discount of $120 if more than 3 weeks are purchased at one time. We got a new ford truck to move all of our camp equipment and boy am I happy happy happy! We plan on having a great summer! Drop by and visit us at our beautiful Lodi Lake Summer Safari Camp!

PARKS, RECREATION, AND CULTURAL SERVICES
MEMORANDUM

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

From: Jennifer Winn

Date: 5/19/14

Subject: Commission Report

Senior Commission:

The Senior Commission is working on a revised Senior Resource Guide for the community. The Commission is also in the planning stages for their annual event, Aging with Grace, in October 2014 and working with UOP Medicare Part D event.

Lodi Youth Commission/Events:

Lodi Youth Commission is working on an end of the year party as we have a few seniors graduating in May and going off to college. They will be taking the summer off from meetings and start back in August with their first big event for the year, Pigskin/Fall Formal.

Art Advisory Board (AiPP):

The Art Advisory Board (AiPP) is busy working on recruiting more artists for the Traffic Control Box art project. They are also working on a new bench project to be placed outside the post office.

Lodi Arts Commission:

Lodi Arts Commission is busy preparing the 2014-2015 Grants as well as the planning the 2014 Taco Cook-Off to be held on June 28. They are also working on getting the rest of the artists for the 2014 Art Hops.

Bluegrass at the Lake:

Bluegrass at the Lake event will be held on September 6, 2014. Lineup includes Snap Jackson and the Knock on Wood Players, Evie Ladin Band, Joe and Hattie Craven, and Blame Sally (headliner). This year there will be a shade structure/tent provided for the public's enjoyment.

Fourth of July:

The planning committee has been meeting regularly in preparation for the city's annual Fourth of July at Lodi Lake. We are continuously working on getting vendors and entertainment for the day.

Celebrate America:

Our annual Celebrate America event is scheduled for Thursday, July 3 at 5:00pm at Hutchins Street Square – West Field. The headliner band will be United States Air Force Band of the Golden West – Mobility. This year the Master of Ceremonies will be Victor Vandenburg.