



# CITY OF LODI

## COUNCIL COMMUNICATION

AGENDA TITLE: Adopt Resolution Establishing and Adjusting Parks and Recreation Facility Fees, Lodi Lake Vehicle Entrance Fees and Non-Resident Fees

MEETING DATE: September 3, 2003

PREPARED BY: Parks and Recreation Director

RECOMMENDED ACTION: That the City Council adopt a resolution approving the establishment and adjustment of certain Parks and Recreation fees.

BACKGROUND INFORMATION: The City has a policy which states, in part, that the Parks and Recreation Department will attempt to have cost recovery goals met by emphasizing fees to least impact youth when possible and that there be a differential in fees between residents and non-residents (the budget policy statement is attached for reference.)

The Parks and Recreation Department staff have evaluated our current fees for facility rentals, Lodi Lake vehicle entrance fees and non-resident fees and presents the attached documents (Exhibit A) of comprehensive fees for review and approval. In updating and preparing the proposed fee adjustments, staff considered factors such as the cost recovery goal of 35% minimum, market acceptance and demand, and actual costs of provision and maintenance of the facilities.

Staff recommends the increase to non-resident fees in keeping with the budget guidelines of a differential in fees for programs less than 100% recovered. Very few, if any, programs realize a true 100% cost recovery. This increase will provide some means of meeting the cost recovery goals.

Staff recognizes that the vehicle entrance fees at Lodi Lake have not been increased for over a decade. Staff also recognizes the senior citizen constituency of Lodi and their enjoyment of Lodi Lake and, therefore, are recommending that a weekend senior vehicle entrance fee of \$2 for resident/\$3 for non-resident be established. The current senior vehicle entrance fee of \$1 applies to weekdays and would remain unchanged.

The Parks and Recreation Commission is set to review staff's recommendations at their September 2, 2003 regular meeting. Staff will report on the Commission's recommendation.

FUNDING: No additional operational costs. If historical patterns continue, staff estimates approximately \$100,000 in additional revenue.

Tony Goehring  
Parks and Recreation Director

Prepared by Susan V. Bjork, Management Analyst

TG:svb

cc: City Attorney

APPROVED: \_\_\_\_\_

H. Dixon Flynn -- City Manager

08/26/03

**BUDGET POLICIES**

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- B. To emphasize and facilitate long-range planning, the City will project operating revenues for the succeeding five years.
- C. The City will make all current expenditures with current revenues, avoiding procedures that balance current budgets by accruing future revenues, rolling over short term debt or borrowing reserves of one fund to another.

**RECREATION AND COMMUNITY CENTER FEES**

A. Recreation service cost recovery goals are addressed as an integral component of the City's annual comprehensive user fee analysis process. It is the City's goal that a minimum of 35% of the total cost of the City's recreation and 40% of the total cost of the City's community center programs should be recovered through fees and charges for recreation activities and the use of City facilities and equipment. In achieving these overall cost recovery goals, the following guidelines will be used:

- 1. Cost recovery for activities directed to adults should be relatively high.
- 2. Cost recovery for activities for youth should be relatively low.

Although ability to pay may not be a concern for all youth and senior participants, these are desired program activities, and the cost of determining need may be greater than the cost of providing a uniform service fee structure to all participants. Further, there is a community wide benefit to encourage high-levels of participation in youth recreation activities regardless of financial status.

- 3. For cost recovery activities of less than 100%, there should be a differential in rates between residents and non-residents.
- 4. These policy guidelines are sufficient in themselves in providing direction for setting the recreation and community center fees. Although these targets may be internally useful in administering recreation fees, the City's management should have as much flexibility as possible in setting specific activity fees as long as they meet the objectives and criteria provided above. However, the Recreation Department and Community Center will prepare and submit a summary of internal cost recovery targets to the City Manager for various activity categories at least annually.

- B. Charges will be assessed for use of rooms, pools, gymnasiums, ball fields, special use areas, and recreation equipment for activities not sponsored or co-sponsored by the City. Such charges will generally conform to the fee support categories listed above.
- C. The Recreation Department and Community Center may waive fees with the approval of the City Manager when it is determined that an undue hardship exists or when in the best interests of the City.

Lodi Parks and Recreation  
Proposed Fee Adjustments  
August 2003

EXHIBIT A

Description	Proposed Fee	Notes
Non-resident fee - Youth all programs/Adult all non-league programs	\$7	Per program
Non-resident fee - Lodi City Swim Club	\$7	Per month/per swimmer
Non-resident fee - Adult League Sports	\$20	Annual fee paid once
Lodi Lake Vehicle Entrance Resident WEEKEND	\$4	Weeday unchanged at \$2
Lodi Lake Vehicle Entrance Non-Resident WEEKEND	\$5	Weeday unchanged at \$3
Lodi Lake Vehicle Entrance Resident WEEKEND SENIOR	\$2	Weeday unchained at \$1
Lodi Lake Vehicle Entrance Non-Resident WEEKEND SENIOR	\$3	Weeday unchanged at \$1
Lodi Lake Boat Launch Fee	\$5	
Lodi Lake Youth Area Shelter B	\$65	
Lodi Lake Youth Area Shelter C	\$125	
Lodi Lake Youth Area Shelter D	\$140	
Lodi Lake Youth Area Whole B	\$165	
Lodi Lake Youth Area Whole C	\$215	
Lodi Lake Youth Area Whole D	\$270	
Lodi Lake Hughes Beach Shelter B	\$50	
Lodi Lake Hughes Beach Shelter C	\$70	
Lodi Lake Hughes Beach Shelter D	\$85	
Lodi Lake Hughes Beach Whole B	\$85	
Lodi Lake Hughes Beach Whole C	\$115	
Lodi Lake Hughes Beach Whole D	\$140	
Lodi Lake Parson's Point Shelter B	\$40	
Lodi Lake Parson's Point Shelter C	\$60	
Lodi Lake Parson's Point Shelter D	\$75	
Lodi Lake Parson's Point Whole B	\$90	
Lodi Lake Parson's Point Whole C	\$115	
Lodi Lake Parson's Point Whole D	\$170	
Lodi Lake Rotary Area Shelter B	\$40	
Lodi Lake Rotary Area Shelter C	\$65	
Lodi Lake Rotary Area Shelter D	\$80	
Lodi Lake Rotary Area Whole B	\$90	
Lodi Lake Rotary Area Whole C	\$115	
Lodi Lake Rotary Area Whole D	\$170	
Lodi Lake Kiwanis Area B	\$65	
Lodi Lake Kiwanis Area C	\$90	
Lodi Lake Kiwanis Area D	\$105	
Emerson Picnic Area B	\$40	
Emerson Picnic Area C	\$55	
Emerson Picnic Area D	\$70	
Lawrence Picnic Area B	\$45	
Lawrence Picnic Area C	\$55	
Lawrence Picnic Area D	\$70	
Legion Picnic Area B	\$40	
Legion Picnic Area C	\$55	
Legion Picnic Area D	\$70	
Katzakian Picnic Area B	\$20	
Katzakian Picnic Area C	\$35	
Katzakian Picnic Area D	\$50	
Peterson Picnic Area B	\$20	
Peterson Picnic Area C	\$35	
Peterson Picnic Area D	\$50	

Lodi Parks and Recreation  
Proposed Fee Adjustments  
August 2003

EXHIBIT A

Description	Proposed Fee	Notes
Salas Picnic Area B	\$40	
Salas Picnic Area C	\$55	
Salas Picnic Area D	\$70	
Annex B	\$80	
Annex C	\$155	
Annex D	\$235	
Lee Jones Bldg. B	\$55	
Lee Jones Bldg. C	\$65	
Lee Jones Bldg. D	\$80	
Kofu Bldg. B	\$55	
Kofu Bldg. C	\$65	
Kofu Bldg. D	\$80	
Enze/Field Pool B	\$70	
Enze/Field Pool C	\$80	
Enze/Field Pool D	\$90	
Lodi Lake Beach B	\$80	
Lodi Lake Beach C	\$90	
Lodi Lake Beach D	\$100	
Lodi Lake Wading Pool B	\$60	
Lodi Lake Wading Pool C	\$70	
Lodi Lake Wading Pool D	\$80	

B = Non-profit groups  
C = Residents  
D = Non-residents

Lodi Parks and Recreation  
Proposed Fee Adjustments

EXHIBIT A

Description	Current Fee	Proposed Increase	Proposed New Fee	Notes
Non-resident fee - Youth all programs/Adult all non-league programs	\$5	\$2	\$7	Per program
Non-resident fee - Lodi City Swim Club	Unknown		\$7	Per month/per swimmer
Non-resident fee - Adult League Sports	\$15	\$5	\$20	Annual fee paid once
Lodi Lake Vehicle Entrance Resident WEEKEND	\$2	\$2	\$4	Weekday unchanged at \$2
Lodi Lake Vehicle Entrance Non-Resident WEEKEND	\$3	\$2	\$5	Weekday unchanged at \$3
Lodi Lake Vehicle Entrance Resident WEEKEND SENIOR	\$2	\$0	\$2	Weekday unchained at \$1
Lodi Lake Vehicle Entrance Non-Resident WEEKEND SENIOR	\$3	\$0	\$3	Weekday unchanged at \$1
Lodi Lake Boat Launch Fee	\$4	\$1	\$5	
Lodi Lake Youth Area Shelter B	\$60	\$5	\$65	
Lodi Lake Youth Area Shelter C	\$120	\$5	\$125	
Lodi Lake Youth Area Shelter D	\$130	\$10	\$140	
Lodi Lake Youth Area Whole B	\$160	\$5	\$165	
Lodi Lake Youth Area Whole C	\$210	\$5	\$215	
Lodi Lake Youth Area Whole D	\$260	\$10	\$270	
Lodi Lake Hughes Beach Shelter B	\$45	\$5	\$50	
Lodi Lake Hughes Beach Shelter C	\$65	\$5	\$70	
Lodi Lake Hughes Beach Shelter D	\$75	\$10	\$85	
Lodi Lake Hughes Beach Whole B	\$80	\$5	\$85	
Lodi Lake Hughes Beach Whole C	\$110	\$5	\$115	
Lodi Lake Hughes Beach Whole D	\$130	\$10	\$140	
Lodi Lake Parson's Point Shelter B	\$35	\$5	\$40	
Lodi Lake Parson's Point Shelter C	\$55	\$5	\$60	
Lodi Lake Parson's Point Shelter D	\$65	\$10	\$75	
Lodi Lake Parson's Point Whole B	\$85	\$5	\$90	
Lodi Lake Parson's Point Whole C	\$110	\$5	\$115	
Lodi Lake Parson's Point Whole D	\$160	\$10	\$170	
Lodi Lake Rotary Area Shelter B	\$35	\$5	\$40	
Lodi Lake Rotary Area Shelter C	\$60	\$5	\$65	
Lodi Lake Rotary Area Shelter D	\$70	\$10	\$80	
Lodi Lake Rotary Area Whole B	\$85	\$5	\$90	
Lodi Lake Rotary Area Whole C	\$110	\$5	\$115	
Lodi Lake Rotary Area Whole D	\$160	\$10	\$170	
Lodi Lake Kiwanis Area B	\$60	\$5	\$65	
Lodi Lake Kiwanis Area C	\$85	\$5	\$90	
Lodi Lake Kiwanis Area D	\$95	\$10	\$105	
Emerson Picnic Area B	\$35	\$5	\$40	
Emerson Picnic Area C	\$50	\$5	\$55	
Emerson Picnic Area D	\$60	\$10	\$70	
Lawrence Picnic Area B	\$40	\$5	\$45	
Lawrence Picnic Area C	\$50	\$5	\$55	
Lawrence Picnic Area D	\$60	\$10	\$70	
Legion Picnic Area B	\$35	\$5	\$40	
Legion Picnic Area C	\$50	\$5	\$55	
Legion Picnic Area D	\$60	\$10	\$70	
Katzakian Picnic Area B	\$15	\$5	\$20	
Katzakian Picnic Area C	\$30	\$5	\$35	
Katzakian Picnic Area D	\$40	\$10	\$50	
Peterson Picnic Area B	\$15	\$5	\$20	
Peterson Picnic Area C	\$30	\$5	\$35	
Peterson Picnic Area D	\$40	\$10	\$50	

Lodi Parks and Recreation  
Proposed Fee Adjustments

EXHIBIT A

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Salas Picnic Area B	\$35	\$5	\$40	
Salas Picnic Area C	\$50	\$5	\$55	
Salas Picnic Area D	\$60	\$10	\$70	
Annex B	\$75	\$5	\$80	
Annex C	\$150	\$5	\$155	
Annex D	\$225	\$10	\$235	
Lee Jones Bldg. B	\$50	\$5	\$55	
Lee Jones Bldg. C	\$60	\$5	\$65	
Lee Jones Bldg. D	\$70	\$10	\$80	
Kofu Bldg. B	\$50	\$5	\$55	
Kofu Bldg. C	\$60	\$5	\$65	
Kofu Bldg. D	\$70	\$10	\$80	
Enze/Field Pool B	\$65	\$5	\$70	
Enze/Field Pool C	\$75	\$5	\$80	
Enze/Field Pool D	\$85	\$5	\$90	
Lodi Lake Beach B	\$75	\$5	\$80	
Lodi Lake Beach C	\$85	\$5	\$90	
Lodi Lake Beach D	\$95	\$5	\$100	
Lodi Lake Wading Pool B	\$55	\$5	\$60	
Lodi Lake Wading Pool C	\$65	\$5	\$70	
Lodi Lake Wading Pool D	\$75	\$5	\$80	

B = Non-profit groups

C = Residents

D = Non-residents

RESOLUTION NO. 2003-165

A RESOLUTION OF THE LODI CITY COUNCIL  
ESTABLISHING AND ADJUSTING PARKS AND  
RECREATION FACILITY FEES AND CHARGES,  
LODI LAKE VEHICLE ENTRANCE FEES, AND  
NON-RESIDENT FEES

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NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Lodi hereby approves the establishment and adjustment of certain Parks and Recreation fees and charges, Lodi Lake Vehicle Entrance Fees and Non-Resident Fees, as shown on Exhibit A attached hereto and made a part of this resolution; and

BE IT FURTHER RESOLVED that the fees and charges shall be effective on the date of adoption of this Resolution.

Dated: September 3, 2003

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I hereby certify that Resolution No. 2003-165 was passed and adopted by the Lodi City Council in a regular meeting held September 3, 2003, by the following vote:

AYES: COUNCIL MEMBERS – Howard, Land, and Mayor Hitchcock  
NOES: COUNCIL MEMBERS – Beckman  
ABSENT: COUNCIL MEMBERS – Hansen  
ABSTAIN: COUNCIL MEMBERS – None



SUSAN J. BLACKSTON  
City Clerk

Lodi Parks and Recreation  
Proposed Fee Adjustments  
August 2003

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Lawrence Picnic Area D	\$70	
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Annex B	\$80	
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Annex D	\$235	
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Lee Jones Bldg. C	\$65	
Lee Jones Bldg. D	\$80	
Kofu Bldg. B	\$55	
Kofu Bldg. C	\$65	
Kofu Bldg. D	\$80	
Enze/Field Pool B	\$70	
Enze/Field Pool C	\$80	
Enze/Field Pool D	\$90	
Lodi Lake Beach B	\$80	
Lodi Lake Beach C	\$90	
Lodi Lake Beach D	\$100	
Lodi Lake Wading Pool B	\$60	
Lodi Lake Wading Pool C	\$70	
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