

**CITY OF LODI  
INFORMAL INFORMATIONAL MEETING  
"SHIRTSLEEVE" SESSION  
CARNEGIE FORUM, 305 WEST PINE STREET  
TUESDAY, SEPTEMBER 27, 2005**

An Informal Informational Meeting ("Shirtsleeve" Session) of the Lodi City Council was held Tuesday, September 27, 2005, commencing at 7:02 a.m.

**A. ROLL CALL**

Present: Council Members – Hansen, Hitchcock, Johnson, and Mayor Beckman

Absent: Council Members – Mounce

Also Present: Interim Deputy City Manager Kersnar, City Attorney Schwabauer, and City Clerk Blackston

**B. TOPIC(S)**

B-1 "Community Center and Parks and Recreation facility fees"

With the aid of an overhead presentation, Parks and Recreation Director Goehring reported that user groups for the Department include: A) City sponsored, B) Non-profit 501(c)(3) groups in the city limits, C) Individuals and businesses in the city limits, and D) Individuals and businesses outside the city limits. There is no charge for Group A, the lowest fee is charged to Group B, a retail rate is charged for Group C, and a cost recovery rate is charged to Group D.

Community Center Director Silvestre stated that the Center has defined its user groups as: A) Private individuals and for-profit businesses, B) Non-profit 501(c)(3) status, C) City associated boards and commissions, and D) City entities.

Mr. Goehring reported that the City has 12 picnic sites available to be rented, 5 of which are at Lodi Lake. In addition, it has one soccer, three baseball, and six softball fields available for private practices, games, and tournament play. A camping area, with spaces for up to 24 recreational vehicles, is available at Lodi Lake. Blakely Park pool, as well as the wading pool and beach at Lodi Lake, are available for private parties from May to September during non-public use hours. The Department has two community rooms that can accommodate up to 30 people.

Ms. Silvestre noted that rooms available to the public at Hutchins Street Square include Kirst Hall, Crete Hall, Cottage Room, Pisano Room, the classroom, Thomas Theater, the Performing Arts Theater, and Wishek Amphitheater. In addition, Hutchins Street Square has a park area with an outdoor stage. Ms. Silvestre reported that maintenance issues are a challenge for the Community Center. Last year, the rentals and Performing Arts Center revenue goal was \$221,325. Actual revenues received were \$259,000 with expenses of \$381,927 for a cost recovery of 68%. The Center's revenue goal for fiscal year 2005-06 is \$299,500 with a cost recovery goal of 80%.

Mr. Goehring stated that deferred maintenance and work related to keeping activity fields at the proper mowing height has proven to be difficult, due to a reduced workforce and budget cuts. The revenue goal for facility rentals in fiscal year 2004-05 was \$52,000. Actual revenues received were \$69,464 with expenses of \$39,320 for a cost recovery of 177%. The revenue goal for fiscal year 2005-06 is \$84,000. Mr. Goehring explained that "actual" expenses include only the costs incurred to prepare the rental area for a specific use. It does not include "indirect" costs such as mowing, edging, general maintenance, and administration. Mr. Goehring mentioned that the cost to run the Lodi City Swim Club program is \$650 per swimmer.

Interim Deputy City Manager Kersnar confirmed that not all the costs for rentals are fully accounted for. Facility rentals are off-setting some of the costs of recreation programs.

Mayor Beckman asked that, when the matter is brought back to Council, all costs be incorporated so it does not appear as a 177% cost recovery.

Council Member Hansen suggested that Mr. Beckman's request be presented for informational purposes; however, he noted that indirect costs are paid by general taxes. It is important that Council understand what the direct results to citizens are in terms of paying fees or renting a facility.

In response to Mayor Pro Tempore Hitchcock, Mr. Kersnar explained that anyone can use public use areas on a first come, first served basis. When paying the "whole park" fee it allows customers to reserve an area and ask public users to leave during the time it is rented.

Proposed fee adjustments for Parks and Recreation and the Community Center were distributed to Council (filed).

Mr. Goehring summarized that, on average, Group B would have a 20.18% increase, Group C would have a 13.4% increase, and Group D would have an 18.5% increase. The All Veterans Plaza would have a rental fee of \$25 an hour for private events.

Ms. Silvestre stated that she was not proposing to increase fees for the Community Center. She explained that when benchmarking local and regional facilities similar to Hutchins Street Square it was found that current fees were already at the top tier. Consequently, the greatest opportunity for increasing revenue would be to get more clients. She noted that there is very little activity from Sunday through Tuesday and proposed decreasing fees during that time as an incentive to rent facilities. A whole park fee of \$1,200 Wednesday through Saturday is proposed for the Omega-Nu stage in the west park area. For Group D, she proposed that City functions be relocated if, 30 days or more in advance of the event, a paying client is received.

**C. COMMENTS BY THE PUBLIC ON NON-AGENDA ITEMS**

None.

**D. ADJOURNMENT**

No action was taken by the City Council. The meeting was adjourned at 8:01 a.m.

ATTEST:

Susan J. Blackston  
City Clerk

Lodi Parks and Recreation  
Proposed Fee Adjustments

*filed 9-27-05*

Description	User Group B		User Group C		User Group D	
	Current	Proposed	Current	Proposed	Current	Proposed
<b><u>PICNIC AREAS</u></b>						
Lodi Lake Hughes Beach Shelter	\$ 50.00	\$ 50.00	\$ 70.00	\$ 75.00	\$ 85.00	\$ 100.00
Lodi Lake Hughes Beach Whole	\$ 85.00	\$ 100.00	\$ 115.00	\$ 125.00	\$ 140.00	\$ 200.00
Lodi Lake Kiwanis Area	\$ 65.00	\$ 75.00	\$ 90.00	\$ 100.00	\$ 105.00	\$ 125.00
Lodi Lake Parson's Point Shelter	\$ 40.00	\$ 50.00	\$ 60.00	\$ 75.00	\$ 75.00	\$ 100.00
Lodi Lake Parson's Point Whole	\$ 90.00	\$ 100.00	\$ 115.00	\$ 125.00	\$ 170.00	\$ 200.00
Lodi Lake Rotary Area Shelter	\$ 40.00	\$ 50.00	\$ 65.00	\$ 75.00	\$ 80.00	\$ 100.00
Lodi Lake Rotary Area Whole	\$ 90.00	\$ 100.00	\$ 115.00	\$ 125.00	\$ 170.00	\$ 200.00
Lodi Lake Williamson Youth Area Shelter	\$ 65.00	\$ 75.00	\$ 125.00	\$ 125.00	\$ 140.00	\$ 150.00
Lodi Lake Williamson Youth Area Whole	\$ 165.00	\$ 175.00	\$ 215.00	\$ 225.00	\$ 270.00	\$ 300.00
Emerson Lions Den Picnic Area	\$ 40.00	\$ 50.00	\$ 55.00	\$ 60.00	\$ 70.00	\$ 80.00
Katzakian Picnic Area	\$ 20.00	\$ 30.00	\$ 35.00	\$ 45.00	\$ 50.00	\$ 65.00
Lawrence Picnic Area <b>NO CHANGE</b>	\$ 45.00	\$ 45.00	\$ 55.00	\$ 55.00	\$ 70.00	\$ 70.00
Legion Loewen's Den Picnic Area	\$ 40.00	\$ 50.00	\$ 55.00	\$ 60.00	\$ 70.00	\$ 80.00
Peterson Picnic Area	\$ 20.00	\$ 30.00	\$ 35.00	\$ 45.00	\$ 50.00	\$ 65.00
Salas Picnic Area	\$ 40.00	\$ 50.00	\$ 55.00	\$ 60.00	\$ 70.00	\$ 80.00
<b><u>POOLS/BEACH</u></b>						
Enze/Field Pool	\$ 70.00	\$ 85.00	\$ 80.00	\$ 95.00	\$ 90.00	\$ 110.00
Lodi Lake Beach	\$ 80.00	\$ 85.00	\$ 90.00	\$ 95.00	\$ 100.00	\$ 110.00
Lodi Lake Wading Pool	\$ 60.00	\$ 65.00	\$ 70.00	\$ 75.00	\$ 80.00	\$ 90.00
Each increment of 25 people	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00
Each additional hour	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00
<b><u>SOFTBALL FIELDS - Armory, Softball Complex, Salas</u></b>						
Practice	\$ 25.00	\$ 65.00	\$ 25.00	\$ 70.00	\$ 50.00	\$ 80.00
Game	\$ 25.00	\$ 90.00	\$ 25.00	\$ 95.00	\$ 50.00	\$ 105.00
Doubleheader <b>NEW</b>	\$ -	\$ 110.00	\$ -	\$ 115.00	\$ -	\$ 125.00
Tournament - per team (dbler elim)	\$ 40.00	\$ 50.00	\$ 40.00	\$ 50.00	\$ 40.00	\$ 50.00
Lights <b>NEW</b>	\$ -	\$ 5.00	\$ -	\$ 5.00	\$ -	\$ 5.00
<b><u>BASEBALL FIELDS - New User Class Structure</u></b>						
Blakely - Practice	\$21/41	\$ 50.00	\$21/41	\$ 60.00	\$62/82	\$ 75.00
Blakely - Game	\$35/\$68	\$ 70.00	\$35/\$68	\$ 80.00	\$103/137	\$ 100.00
Blakely - Doubleheader <b>NEW</b>		\$ 100.00		\$ 110.00		\$ 140.00
Yamashita Field (Kofu) - Practice	\$21/41	\$ 65.00	\$21/41	\$ 75.00	\$62/82	\$ 100.00
Yamashita Field (Kofu) - Game	\$35/\$68	\$ 85.00	\$35/\$68	\$ 95.00	\$103/137	\$ 125.00
Yamashita Field (Kofu) - Doubleheader	\$37/\$73	\$ 115.00	\$37/\$73	\$ 125.00	\$110/147	\$ 155.00
Yamashita Field (Kofu) - Tourney <b>NEW</b>		\$ 130.00		\$ 130.00		\$ 130.00
Yamashita Field (Kofu) - Lights <b>NEW</b>		\$ 5.00		\$ 5.00		\$ 5.00
Zupo Field - Practice	\$21/41	\$ 80.00	\$21/41	\$ 90.00	\$62/82	\$ 120.00
Zupo Field - Game	\$35/\$68	\$ 100.00	\$35/\$68	\$ 110.00	\$103/137	\$ 150.00
Zupo Field - Doubleheader	\$37/\$73	\$ 130.00	\$37/\$73	\$ 140.00	\$110/147	\$ 180.00
Zupo Field - Tourney <b>NEW</b>		\$ 130.00		\$ 130.00		\$ 130.00
Zupo Field Lights - <b>New</b>		\$ 10.00		\$ 10.00		\$ 10.00
<b><u>SOCCER FIELD</u></b>						
Kofu Park Soccer Field <b>NEW</b>		\$ 70.00		\$ 75.00		\$ 90.00

Lodi Parks and Recreation  
Proposed Fee Adjustments

Description	User Group B		User Group C		User Group D	
	Current	Proposed	Current	Proposed	Current	Proposed
<b>WHOLE PARK AREAS - NEW</b>						
Lodi Lake Park (whole, excluding nature area)		\$ 2,500.00		\$ 3,500.00		\$ 5,000.00
Lodi Lake Park (north side)		\$ 700.00		\$ 1,000.00		\$ 1,500.00
Lodi Lake Extra Day (cleanup/setup)		\$ 300.00		\$ 300.00		\$ 300.00
Beckman Park (basin area)		\$ 500.00		\$ 700.00		\$ 1,000.00
Hale Park (grandstand/parking areas)		\$ 300.00		\$ 500.00		\$ 800.00
Henry Graves (basin area)		\$ 500.00		\$ 700.00		\$ 1,000.00
Grape Bowl - extra day	\$ 250.00	\$ 300.00	\$ 250.00	\$ 300.00	\$ 500.00	\$ 300.00
Lawrence Park		\$ 300.00		\$ 500.00		\$ 800.00
Peterson Park (basin area)		\$ 500.00		\$ 700.00		\$ 1,000.00
Vinewood Park (basin area)		\$ 500.00		\$ 700.00		\$ 1,000.00
Zupo Field (non-athletic events)		\$ 500.00		\$ 700.00		\$ 1,000.00
<b>All whole park areas:</b>						
Plus cost of city services and 10% of proceeds						
<b>MISCELLANEOUS</b>						
All Veterans Plaza - Community events		\$ -				
All Veterans Plaza - Private events		\$25 p/h		\$25 p/h		\$50 p/h

**Definitions:**

Group B: Local non-profits with a 501(c)(3) designation

Group C: Individuals, agencies, organizations and businesses within the incorporated Lodi city limits

Group D: All individuals, agencies, organizations, and businesses **outside** the incorporated Lodi city limits

Community Center - Hutchins Street Square  
Proposed Fee Adjustments

*filed 9-27-05*

Description	User Group A			User Group B			User Group C			User Group D		
	Current	Proposed		Current	Proposed		Current	Proposed		Current	Proposed	
		Sun-Tues	Wed-Sat									
<i>PRICE PER DAY</i>												
ENTIRE INSIDE SQUARE	\$0	\$3,500	\$5,500	\$0	\$2,000	\$3,000	\$0	\$1,000	\$1,500	\$0	\$0	\$0
ENTIRE INSIDE/OUTSIDE SQUARE	\$0	\$4,500	\$6,500	\$0	\$3,000	\$4,000	\$0	\$1,500	\$2,000	\$0	\$0	\$0
CPL THEATRE	\$1,500	\$750	\$1,500	\$700	\$500	\$700	\$350	\$250	\$350	\$0	\$0	\$0
KIRST HALL	\$1,400	\$1,000	\$1,400	\$600	\$500	\$600	\$300	\$150	\$300	\$0	\$0	\$0
CRETE HALL	\$850	\$600	\$850	\$400	\$350	\$400	\$200	\$175	\$200	\$0	\$0	\$0
DAPHNE'S KITCHEN	\$400	\$250	\$400	\$200	\$150	\$200	\$100	\$50	\$100	\$0	\$0	\$0
THOMAS THEATRE	\$600	\$350	\$600	\$300	\$200	\$300	\$150	\$75	\$150	\$0	\$0	\$0
AMPHITHEATRE	\$600	\$350	\$600	\$300	\$200	\$300	\$150	\$75	\$150	\$0	\$0	\$0
COTTAGE ROOM	\$400	\$250	\$400	\$200	\$150	\$200	\$100	\$50	\$100	\$0	\$0	\$0
PISANO ROOM	\$400	\$250	\$400	\$200	\$150	\$200	\$100	\$50	\$100	\$0	\$0	\$0
COTTAGE-PISANO COMBINED	\$700	\$475	\$700	\$400	\$250	\$400	\$200	\$100	\$200	\$0	\$0	\$0
GREEN ROOM (per hour)	\$30	\$20	\$30	\$15	\$10	\$15	\$0	\$0	\$0	\$0	\$0	\$0
ROTUNDA (when no other space is rented)	\$600	\$450	\$600	\$300	\$200	\$300	\$150	\$100	\$150	\$0	\$0	\$0
ARTS CLASSROOM (per hour)	\$0	\$25	\$25	\$0	\$15	\$20	\$0	\$0	\$0	\$0	\$0	\$0
SENIOR CENTER (per hour; after closing)	\$0	\$25	\$50	\$0	\$20	\$30	\$0	\$0	\$0	\$0	\$0	\$0
POOL (per hour; after closing)	\$0	N/A	\$70	\$0	N/A	\$65	\$0	N/A	\$60	\$0	\$0	\$0
OMEGA-NU STAGE/West Park	\$0	\$750	\$1,200	\$0	\$400	\$650	\$0	\$200	\$350	\$0	\$0	\$0

**Definitions:**

- Group A: Individuals; for-profit businesses
- Group B: Local non-profits with a 501(c)(3) designation
- Group C: City Associates (Arts Commission; HSS Instructors; other appointed boards, commissions groups)
- Group D: City (subject to bump w/in 30 days of a Group A booking)

The background of the slide is a solid brown color with a pattern of stylized, overlapping autumn leaves in various shades of brown and tan. The leaves are scattered across the entire area, creating a textured, seasonal feel.

# **Parks & Recreation Hutchins Street Square**

Facility Fee Enhancement

Presentation

September 27, 2005

# Fee Charges - History

- Lodi Municipal Code Chapter 12.16

LMC Chapter 12.16 establishes the practice of providing facilities for the use and enjoyment of the community for a variety of recreational purposes through use permits. From time to time a schedule of fees and charges for the use of facilities and equipment are to be brought before the City Council for approval by resolution.

# Current Fee Structures

- User groups

- Parks & Recreation Department:

- Group A – City sponsored

- Group B – Non-profit 501(c)(3) groups in city limits

- Group C – Individuals/businesses in city limits

- Group D – Individuals/businesses outside city limits

# Current Fee Structures

- User groups - continued

- Hutchins Street Square:

- Group A – Private individuals/for profit businesses

- Group B – Non-profit 501(c)(3) status

- Group C – City associated boards and commissions

- Group D – City

# Facility Types

- Picnic areas

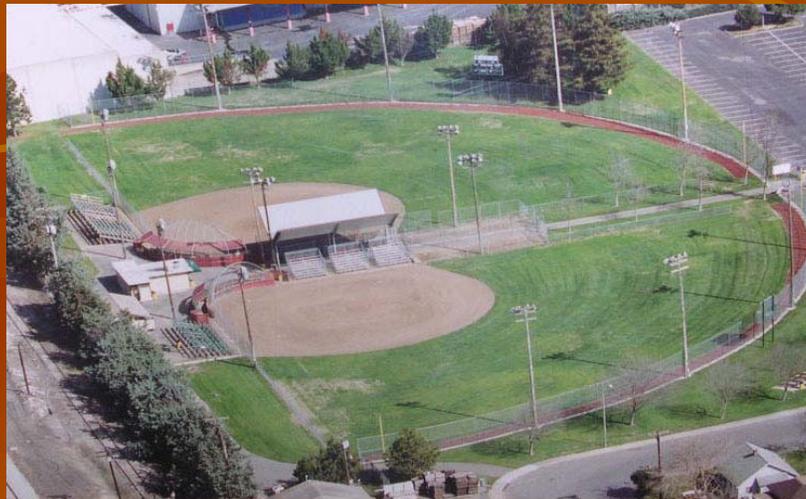
Twelve picnic sites throughout the city, accommodating groups of 25 to 200, are offered for reservation; five at Lodi Lake and seven at various city parks.



# Facility Types

- Ball Fields

Three baseball fields, six softball fields, and one soccer field are available for private practices, games, and tournament play.



# Facility Types

- Camping

Group camping is offered at Lodi Lake's Rotary Area. This site holds a minimum of 12 RV's and a maximum of 24 with water and electric hook-ups.



# Facility Types

- Beach and Pools

The Enze/Field pool complex along with the wading pool and the beach at Lodi Lake Park are available for private parties May to September during non-public use hours.



# Facility Types

- Community Rooms

Hutchins Street Square offers six areas available for a variety of community or private uses. These areas accommodate groups as small as 12 to large groups of 700.

Parks and Recreation offers two small community rooms accommodating 30 people.



# Facility Types

- Theaters

The theaters available at Hutchins Street Square include the Charlene Powers Lange Performing Arts Theatre with a capacity of 789 and the outdoor Wishek Amphitheater with a capacity of 350.



# Facility Types

- Whole Parks

Whole park areas for large organized events are being proposed. Many include basin areas and large fields in addition to the All Veterans Plaza.



# Challenges

- Maintenance upkeep/public complaints
  - Deferred maintenance on facility structures; cleaning and/or replacement of carpets; landscaping; painting and repairing walls/ceilings.
  - Sporadic assistance from volunteers and Community Service Workers
  - Reduced over-time
  - Reduced part-time hours



# HSS Revenue Challenges

- 2004-05 Rentals/PAC Revenue Goal: \$221,325
- 2004-05 Actual Rentals/PAC Revenue: \$259,353
- 2004-05 Actual Expenses \* Rentals/PAC: \$381,927
- Costs recovered  $\approx$  68%
  
- 2005-06 Revenue Goals (for rentals/PAC): \$299,500
- 2005-06 Expenses Budgeted (rentals/PAC): \$371,650
- Revenue Increase goal = \$40,147 more than 2004-05
- Or  $\approx$  80% cost recovery

\*Expenses for PAC and parts of Maintenance & Administration divisions

# Challenges

- Maintenance upkeep/public complaints

Deferred maintenance on facility structures, thorough cleanups, mowing of grass to a playable height, and replacement/repair of tables and barbeques continues to be a challenge with reductions in staffing, material, and capital improvement budgets.



# Challenges

- Maintenance upkeep/public complaints



Goose droppings throughout Lodi Lake Park have begun to deter picnic area and beach rentals.

# P&R Revenue Challenges

- 2004-05 Rentals Revenue Goal: \$52,000
- 2004-05 Actual Rentals Revenue: \$69,464
- 2004-05 Actual Expenses Rentals: \$39,320
- Costs recovered  $\approx 177\%$
  
- 2005-06 Revenue Goals (rentals): \$84,000
- 2005-06 Expenses Budgeted (rentals): \$46,400
- Revenue Increase goal  $\approx \$14,000$  (20%) more than 2004-05 actual
- Or  $\approx 181\%$  cost recovery

# Conclusion

- Refer to handouts
- Questions?