

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Impact Analysis Report

OVERVIEW

The Parks, Recreation and Neighborhood Services Department (PRNS) offers a wide variety of facilities, programs, and services including parks, aquatic programs, graffiti abatement, and volunteer services. PRNS, which is primarily supported by the General Fund, collects a variety of fees in an attempt to recover a portion of the cost of delivering these programs and services. A review of all fees is conducted by PRNS annually to verify that the Department is in compliance with the appropriate cost recovery level category established by the City Council, and that the fees are comparable to prevailing rates for similar services in adjacent jurisdictions.

In this report, PRNS fees are projected to collect \$9.8 million, reflecting a 90.2% cost recovery rate compared to 77.9% in 2008-2009. This reflects the cost recovery rate for those PRNS services for which fees are assessed. However, there are many programs and services for which no fees are assessed. Beginning in 2009-2010, the Department will be implementing a new approach to its entire Fees and Charges program that will incorporate all of the services provided.

The City has traditionally offered parks and recreation programs and services for free or at costs well below market value to accommodate those residents who cannot afford market rates. As a result, the City has lost an opportunity to charge market rates to customers who can afford to pay, in effect subsidizing nearly 90% of the cost for PRNS' programs and services. Many municipalities of similar size, demographics, and socioeconomic diversity have cost recovery rates that range from 25 to 40 percent. In some cases it was determined that it was not possible to recover

total program costs while also maintaining fees comparable to prevailing rates for similar services in adjacent jurisdictions. Additionally, a number of the fees that PRNS collects have been set well below full cost recovery levels by policy in order to encourage community participation.

Pricing and Revenue Policy

In order to improve the financial sustainability of the current service delivery model for PRNS as well as position the Department for improvements in future years and contribute to the goal of eliminating the structural budget deficit, the Department initiated the development of a Pricing and Revenue Policy in the spring of 2008. The need for a more financially sustainable revenue model which would preserve existing services was affirmed in direction received in the Mayor's March Budget Message for 2009-2010.

On April 21, 2009 the City Council reviewed and discussed a new Pricing and Revenue Policy, referring the final approval to the 2009-2010 Operating Budget process. The City Council also authorized the City Manager or Designee to establish fees and charges in a manner consistent with the Pricing and Revenue Policy and directed City Staff to return to Council annually for approval of the cost recovery goals as part of the Fees and Charges document. Included in this document, immediately following the Impact Analysis Report, is a table outlining the 2009-2010 cost-recovery goals for PRNS.

The Department has invested a significant amount of time and research on this project, soliciting extensive community

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

OVERVIEW (CONT'D.)

Pricing and Revenue Policy (Cont'd.)

input. Nevertheless, more work and research is necessary before the aforementioned policy can be implemented in its entirety. As such, some of the 2009-2010 Cost-Recovery Goals for PRNS that are outlined in this document were not assumed in the development of the 2009-2010 Adopted Operating Budget. For example, the 2009-2010 goal for the Department is to be 20% cost recovery in the area of graffiti abatement on public property. The mechanism for achieving the required revenue to meet that goal, however, is still under development. Consequently, revenue for anti-graffiti efforts have not been assumed in the budget, and the Department will continue advancing an anti-graffiti revenue generating strategy in 2009-2010.

As previously discussed, the Department's 2008-2009 overall cost recovery rate is well below that of comparable jurisdictions. For the purposes of this report the cost-recovery percentage is based on the cost of delivery for specific activities supported by fees. Reimbursement from the County of Santa Clara for the provision of Senior Nutrition Programs is an example of a revenue stream that has not historically been included in the cost-recovery percentage of the Department. Beginning in 2009-2010 PRNS will begin tracking the overall Department cost recovery rate for the entire Department, including revenues collected from other revenue sources in addition to fees.

In determining the appropriate cost-recovery level for a program/service, the first step is to identify the level of benefit that the customer and the community at large receive from the program/service. These levels of benefit are defined

as public, merit, or private, and an appropriate public subsidy level is associated with each level of benefit. A summary and brief description of the categories and respective benefit levels follow:

- **Public** services have the highest level of community benefit and are highly subsidized. Examples of public services are trails and neighborhood/regional parks.
- **Merit** services include a community/public benefit and an individual/private benefit. Swimming lessons are an example as they address a health and safety concern and provide a community benefit. There is also an individual benefit to the participant gaining a new skill. Merit programs have a cost sharing model that includes a subsidy and partial cost to the participant.
- **Private** services have an individual/private benefit with minimal to no community/public benefit. An example is adult piano lessons which have minimal benefit to the public. Private services have minimal to no subsidy and costs are paid by the participant.

In prior years, the PRNS Director has set user fees which are not covered by the City's fees and charges resolution, such as fees for leisure classes for adults. Beginning in 2009-2010, as part of the new fees and charges policy, the City Manager or Designee will be granted the authority to set all PRNS user Fees, increasing the Department's ability to respond to market trends and community needs. The new policy will also assist the Department in generating optimal cost recovery levels per program.

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

OVERVIEW (CONT'D.)

Pricing and Revenue Policy (Cont'd.)

As a result, the fee schedule that is included in the Fees and Charges Report has been revised to eliminate detailed descriptions as to what the fees will be for each service. Rather, the fees have been posted on the Internet (www.sanjoseca.gov/prns).

As the Pricing and Revenue Strategy is still in the final phases of its implementation, the Department is working towards a goal of streamlining how the fees will be displayed on the Internet and in the Fees and Charges document in the future. It is anticipated that the internet improvements will be completed in the coming months, and that these improvements will simplify the process of locating fees and allow for a greater ability to track the cost-recovery goals of specific services.

Most PRNS fees will not change on July 1, 2009. The Department will change or establish fees as market conditions warrant and opportunities are presented. Any fee change will be posted well ahead of the implementation date to ensure users are advised of changes in a timely manner.

Scholarship Assistance

A key component of the Pricing and Revenue Strategy was ensuring affordable access for City services for those in need of financial assistance. In 2009-2010 the Department will implement a City-Wide Scholarship Program to ensure affordable access. Scholarship assistance will focus on youth under 18 years of age. To be eligible for scholarship assistance, parents or guardians must demonstrate proof of

participation in one of the existing state or federal assistance programs approved by the City Manager or designee. As the Department improves its cost-recovery percentage, PRNS will explore the expansion of this program.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

Additional revenue, above the amount assumed in the General Fund Five-Year Forecast, was incorporated into the 2009-2010 Adopted Operating Budget based upon the first phase of the Pricing and Revenue Policy implementation. Since delivery of PRNS services is largely dependent on the General Fund, the availability of resources is subject to the volatility of the economy. Given that the economy is in the midst of a prolonged recession, the operating budget for PRNS has been reduced dramatically in the 2009-2010 Adopted Operating Budget. The reductions included in the budget, however, are not as severe as they otherwise would have been without the additional revenue resulting from this plan.

A brief description of the various revenue changes and the anticipated revenue associated with the new sources that were assumed in the development of the 2009-2010 Adopted Operating Budget is included below:

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)

Afterschool Level 2 (\$567,000): The Department will institute a fee of \$7 per day, per student, for the delivery of Level 2 after-school programs at elementary school sites. The majority of students who attend the Level 2 sites do not meet low-income requirements and it is assumed that some level of discretionary income will be available to offset the cost of these services. Over the past year, the average attendance at the nine sites this program has been offered at has been 65 students per day, with an average waiting list of 27 students. It is assumed that program participation will decline as a result of the new fee requirement; therefore the revenue estimate assumes lower participation of 50 students per day. The school sites that will be impacted by this fee include:

- 1) Oakridge Elementary;
- 2) Noble Elementary;
- 3) Laneview Elementary;
- 4) Schallenberger Elementary;
- 5) Millbrook Elementary;
- 6) Oster Elementary;
- 7) Sartorette Elementary;
- 8) Parkview Elementary; and
- 9) Carson Elementary.

Sports Field Rentals (\$150,000): Generates additional revenue through the establishment of higher fees for “high use” fields, such as Hitachi and Leland.

Parks Fees (\$100,000): Generates additional revenue from a fee increase for special use permits, creatines an annual fee

for community gardens sites and standardizes lot sizes, and increases reservation fees in the regional parks by 15%. This includes new sites at Guadalupe River Park Arena Green and Lake Cunningham.

Facility Rentals and Fee Classes (\$100,000): The PRNS Department expects to collect \$100,000 in 2009-2010 as a result of increased marketing efforts associated with facility rentals, and improving the cost recovery percentage of fee class delivery through a wide variety of cost reduction and revenue enhancement strategies.

Summer Camps (\$100,000): The PRNS Department expects to collect \$100,000 in 2009-2010 through strategies such as the establishment of a Camp San José Program, usage of Safe Summer Initiative funds to offset costs of summer camps for youth, and the elimination of the San José After School drop-in camp program. The elimination of the San José After School drop-in program, which was a free activity, should lead to increased participation in fee based camps.

Aquatics, Family Camp (\$51,000): Additional revenue can be achieved by increasing lap swim fees, increasing swim lesson rates annually, increasing recreation swim, and increasing pass programs across aquatics programs and variable pricing by peak and non-peak days. In addition, a fee for lunch taken offsite at Family Camp and a day pass for visitors staying at local hotels will be created.

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS (CONT'D.)

Happy Hollow Park and Zoo (-\$175,000): The Happy Hollow Park and Zoo was scheduled to be reopened to the public in September of 2009 after a 14 month closure. This facility had been closed since July 2008 due to the \$70 million bond financed renovation. The opening of this facility has now been delayed to March 2010 to reduce costs associated with new staffing necessary to operate and maintain the park and zoo. Also included for Happy Hollow is the outsourcing of food, beverage, and retail services. The cumulative effect of outsourcing the food, beverage, and retail services and delay to the opening of the facility is a reduction to revenue in the amount of \$175,000. This is primarily due to lost parking, concession, and admission revenue, partially offset by increased fee-based activity revenue. With the improved and increased amenities now planned for this new facility, the fee structure for Happy Hollow Park and Zoo will also be reevaluated before the Park is re-opened. It is anticipated that in 2010-2011, the first full year of expanded operations, the facility will operate at a 100% cost recovery level as a result of these changes.

DISCUSSION OF SIGNIFICANT IMPACTS

The majority of the fee revisions for the Parks, Recreation and Neighborhood Services Department are not expected to have a significant impact on the Department's customers. The establishment of a fee structure for Level 2 After-School programming at school sites, however, may result in a decline in participation. Every effort will be made to encourage continued participation in the program through the newly established Scholarship Program.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 1, 2009, allowing for a minimum of 10 days for public review. Public input on fee proposals was heard by the City Council at public hearings held on Tuesday, May 12, 2009 and Monday, June 15, 2009 at 7:00 p.m. in the Council Chambers.

PRNS 2009-2010 Cost Recovery Goals

Public Services: Provide all users the same level of benefit and can be accessed by the widest cross section of the population

Merit Services: Provide both a community and individual benefit.

Private Services: Provide an individual benefit with minimal to no community benefit.

Program	Level of Benefit	2009-2010 Cost Recovery Goal
After School Recreation Programs	Merit - Private	75%
Anti- Graffiti (Public Property)	Public	20%
Aquatics	Merit	38%
Camps	Private	100%
Family Camp	Private	90%
Fee Classes/Activities	Merit - Private	100%
Surcharges /Admin Fees	Merit - Private	100%
Fitness and Drop in Programs	Merit - Private	50%
Happy Hollow Park and Zoo	Merit - Private	100%
Lake Cunningham Skate Park	Private	70%
Parking	Private	125%
Park Permits	Merit - Private	100%
Rentals and Reservations	Private	100%
Special Events (PRNS Sponsored)	Merit	15%
Sports		
Adult Sports	Private	100%
Youth Recreational Sport Leagues	Merit	50%

Fees for the following services are not included in the Fees and Charges report but are included in the PRNS goals for 2009-2010

Program	Level of Benefit	2009-2010 Cost Recovery Goal
Concessions	Private	110%
Golf Programs	Private	100%
Senior Nutrition	Merit	40%
Therapeutic Services	Merit	25%
Youth Intervention Services	Merit	25%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

AFTER SCHOOL RECREATION PROGRAMS

1. Level 2 After School Program

1 Level 2 After School Program	New Fee				Established by the City Manager or Designee
--------------------------------	---------	--	--	--	--

SUB-TOTAL AFTER SCHOOL RECREATION PROGRAMS				756,000	567,000	75.0%
---	--	--	--	----------------	----------------	--------------

ALL PRNS FACILITIES - CATEGORY I

Note: An individual fee listing will be posted at www.sanjoseca.gov/prns. Facilities with specific rates separately listed are not subject to those listed in this section. Min charge for facility reservation shall be 2 hrs use. The Director may allow a) User Type I/II events/providers of City funded svcs/programs to have use of desk space before/after reservation; b) limited use of storage space for equip necessary for a City funded svc/program as available.

1. Application Fee

1 User Type I	\$35 per application		Established by the City Manager or Designee
2 User Type II	\$45 per application		Established by the City Manager or Designee
3 User Type III non-resident	\$110 per application		Established by the City Manager or Designee
4 User Type III resident	\$55 per application		Established by the City Manager or Designee

2. Change/Cancellation Charges

1 All reservations - less than 48 hours of notice	100% of fee		Established by the City Manager or Designee
---	-------------	--	--

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
2. Change/Cancellation Charges								
2 All reservations - more than 90 days prior to reservation date	\$50		Established by the City Manager or Designee					
3 All reservations - no refunds for inclement weather	No refund		Established by the City Manager or Designee					
4 All reservations - within 30 days or fewer of reservation date but prior to 48 hours of notice	50% of fee		Established by the City Manager or Designee					
5 All reservations - within 90 days or fewer of reservation date	25% of estimated fee		Established by the City Manager or Designee					
6 Change of reservation charge	\$10		Established by the City Manager or Designee					
7 Fee classes - cancellation requested by user	\$10		Established by the City Manager or Designee					
8 Fee classes cancellation - received at least 14 calendar days prior to the start of the class	Refund allowed		Established by the City Manager or Designee					
9 Fee classes cancellation - received less than 14 calendar days prior to the start of the class	No refund		Established by the City Manager or Designee					
3. Cleaning/Damage Deposit								
Note: An additional \$500.00 cleaning/damage deposit per application shall be charged where alcohol is served, except for picnic reservations in parks where alcohol is allowed.								
1 Other uses - attendance between 201-600	\$500 per application		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
3. Cleaning/Damage Deposit								
2 Other uses - attendance between 601-5,000	\$1,000 per application		Established by the City Manager or Designee					
3 Other uses - attendance over 5,000 or event not open to public	By agreement with Director		Established by the City Manager or Designee					
4 Other uses - attendance up to 200	\$250 per application		Established by the City Manager or Designee					
5 Reservation of facilities with capacity of up to 50 people	\$50 per application		Established by the City Manager or Designee					
6 Teaching or commercial kitchen	\$100 per application		Established by the City Manager or Designee					
4. Equipment Use Fees								
1 Athletic equipment - basketball scoreboard control	\$15 per day		Established by the City Manager or Designee					
2 Athletic equipment - ping pong table	\$10 per day		Established by the City Manager or Designee					
3 Athletic equipment - pool table	\$10 per day		Established by the City Manager or Designee					
4 Athletic equipment - volleyball/badminton nets	\$25 per day		Established by the City Manager or Designee					
5 General equipment - 100 cup coffee urn (coffee not included)	\$10 per day		Established by the City Manager or Designee					
6 General equipment - 50 cup coffee urn (coffee not included)	\$5 per day		Established by the City Manager or Designee					
7 General equipment - LCD projector	\$25 per day		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

ALL PRNS FACILITIES - CATEGORY I

4. Equipment Use Fees

8	General equipment - TV and VCR/DVD on cart	\$25 per day		Established by the City Manager or Designee				
9	General equipment - built-in LCD projector	\$15 per day		Established by the City Manager or Designee				
10	General equipment - built-in movie screen	\$10 per day		Established by the City Manager or Designee				
11	General equipment - built-in sound system	\$25 per day		Established by the City Manager or Designee				
12	General equipment - overhead projector	\$10 per day		Established by the City Manager or Designee				
13	General equipment - podium	\$10 per day		Established by the City Manager or Designee				
14	General equipment - portable dance floor	\$100 per day		Established by the City Manager or Designee				
15	General equipment - portable easel	\$5 per day		Established by the City Manager or Designee				
16	General equipment - portable easel with pads	\$10 per day		Established by the City Manager or Designee				
17	General equipment - portable movie screen	\$15 per day		Established by the City Manager or Designee				
18	General equipment - portable public announcement system	\$30 per day		Established by the City Manager or Designee				
19	General equipment - portable stage	\$150 per day		Established by the City Manager or Designee				

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
5. Facility Use Fees								
1 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type I	No charge		Established by the City Manager or Designee					
2 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type II	\$60 per hour		Established by the City Manager or Designee					
3 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type III non-resident	\$125 per hour		Established by the City Manager or Designee					
4 Indoor facility asset with capacity of 151 or more, up to 250 people - User Type III resident	\$100 per hour		Established by the City Manager or Designee					
5 Indoor facility asset with capacity of 251 people or more - User Type I	No charge		Established by the City Manager or Designee					
6 Indoor facility asset with capacity of 251 people or more - User Type II	\$70 per hour		Established by the City Manager or Designee					
7 Indoor facility asset with capacity of 251 people or more - User Type III non-resident	\$150 per hour		Established by the City Manager or Designee					
8 Indoor facility asset with capacity of 251 people or more - User Type III resident	\$125 per hour		Established by the City Manager or Designee					
9 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type I	No charge		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
5. Facility Use Fees								
10 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type II	\$50 per hour		Established by the City Manager or Designee					
11 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type III non-resident	\$100 per hour		Established by the City Manager or Designee					
12 Indoor facility asset with capacity of 51 or more, up to 150 people - User Type III resident	\$70 per hour		Established by the City Manager or Designee					
13 Indoor facility asset with capacity of up to 50 people - User Type I	No charge		Established by the City Manager or Designee					
14 Indoor facility asset with capacity of up to 50 people - User Type II	\$25 per hour		Established by the City Manager or Designee					
15 Indoor facility asset with capacity of up to 50 people - User Type III non-resident	\$50 per hour		Established by the City Manager or Designee					
16 Indoor facility asset with capacity of up to 50 people - User Type III resident	\$40 per hour		Established by the City Manager or Designee					
17 Late Charge	Unless otherwise specified, a fee of 2 times the normal rate or \$25, whichever is greater, shall be charged for each hour or fraction thereof that a group uses a facility beyond its reservation period.		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
6. Fee Reduction								
1 The fee is intended to promote the use of the facility;				Established by the City Manager or Designee				
2 The fee reduction is not limited to the length of the individual effort;				Established by the City Manager or Designee				
3 The fee reduction is publicized; and				Established by the City Manager or Designee				
4 The fee reduction shall not reduce the applicable fees by more than 50%.				Established by the City Manager or Designee				
7. Filming on City Premises								
Note: The Director is authorized to charge persons who desire to film on City premises and who require staff assistance. The fee shall be set forth by agreement with the Director.								
1 For-profit filming and photography	\$560 per 8 hours			Established by the City Manager or Designee				
2 Non-profit filming	\$30 per 8 hours			Established by the City Manager or Designee				
3 Other charges - 1-3 vehicles at site	\$100 per 8 hours			Established by the City Manager or Designee				
4 Other charges - 4-5 vehicles at site	\$150 per 8 hours			Established by the City Manager or Designee				
5 Other charges - 6 vehicles at site	\$200 per 8 hours			Established by the City Manager or Designee				
6 Other charges - additional 4 hour period	\$250 per period			Established by the City Manager or Designee				

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
7. Filming on City Premises								
7 Other charges - additional vehicles (more than 6 vehicles at site)	\$30 per vehicle		Established by the City Manager or Designee					
8 Other charges - wedding/portrait photography	\$160 per 8 hours		Established by the City Manager or Designee					
9 Staff assistance (requested or required)	Actual staff cost		Established by the City Manager or Designee					
8. Gated Events								
1 Additional fee for gated events held at parks or outdoor facilities	5% of gross ticket sales		Established by the City Manager or Designee					
2 Maximum ticket charge for gated event	\$15 per ticket		Established by the City Manager or Designee					
9. Gym & Fitness Fees (Does Not Include Pool Access)								
1 Bleacher set-up charges (includes take down)	\$6.00 per section		Established by the City Manager or Designee					
2 Exercise room/weight room/gym/shower - 30 day pass for adult (non-resident)	\$30		Established by the City Manager or Designee					
3 Exercise room/weight room/gym/shower - 30 day pass for adult (resident)	\$24		Established by the City Manager or Designee					
4 Exercise room/weight room/gym/shower - 30 day pass for youth/senior/disabled (non-resident)	\$18		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
5 Exercise room/weight room/gym/shower - 30 day pass for youth/senior/disabled (resident)	\$12		Established by the City Manager or Designee					
6 Exercise room/weight room/gym/shower - drop-in for adult (non-resident)	\$3.50 daily		Established by the City Manager or Designee					
7 Exercise room/weight room/gym/shower - drop-in for adult (resident)	\$3 daily		Established by the City Manager or Designee					
8 Exercise room/weight room/gym/shower - drop-in for youth/senior/disabled (non-resident)	\$2 daily		Established by the City Manager or Designee					
9 Exercise room/weight room/gym/shower - drop-in for youth/senior/disabled (resident)	\$1.50 daily		Established by the City Manager or Designee					
10 Fitness center - 30 day pass for adult (non-resident)	\$50		Established by the City Manager or Designee					
11 Fitness center - 30 day pass for adult (resident)	\$40		Established by the City Manager or Designee					
12 Fitness center - 30 day pass for youth/senior/disabled (non-resident)	\$30		Established by the City Manager or Designee					
13 Fitness center - 30 day pass for youth/senior/disabled (resident)	\$19		Established by the City Manager or Designee					
14 Fitness center - annual pass for adult (non-resident)	\$300		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
15 Fitness center - annual pass for adult (resident)	\$260							Established by the City Manager or Designee
16 Fitness center - annual pass for youth/senior/disabled (non-resident)	\$240							Established by the City Manager or Designee
17 Fitness center - annual pass for youth/senior/disabled (resident)	\$130							Established by the City Manager or Designee
18 Fitness center - drop-in for adult (non-resident)	\$5.50 daily							Established by the City Manager or Designee
19 Fitness center - drop-in for adult (resident)	\$5 daily							Established by the City Manager or Designee
20 Fitness center - drop-in for youth/senior/disabled (non-resident)	\$4 daily							Established by the City Manager or Designee
21 Fitness center - drop-in for youth/senior/disabled (resident)	\$2.50 daily							Established by the City Manager or Designee
22 Full gymnasium for adults - User Type I (resident)	\$33.00 per hour							Established by the City Manager or Designee
23 Full gymnasium for adults - User Type II (resident)	\$55.00 per hour							Established by the City Manager or Designee
24 Full gymnasium for adults - User Type III (non-resident)	\$88.00 per hour							Established by the City Manager or Designee
25 Full gymnasium for adults - User Type III (resident)	\$66.00 per hour							Established by the City Manager or Designee

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
26 Full gymnasium for youth/senior/disabled - User Type I (resident)	\$31.00 per hour		Established by the City Manager or Designee					
27 Full gymnasium for youth/senior/disabled - User Type II (resident)	\$53.00 per hour		Established by the City Manager or Designee					
28 Full gymnasium for youth/senior/disabled - User Type III (non-resident)	\$84.00 per hour		Established by the City Manager or Designee					
29 Full gymnasium for youth/senior/disabled - User Type III (resident)	\$63.00 per hour		Established by the City Manager or Designee					
30 Half gymnasium for adults - User Type I (resident)	\$17.00 per hour		Established by the City Manager or Designee					
31 Half gymnasium for adults - User Type II (resident)	\$28.00 per hour		Established by the City Manager or Designee					
32 Half gymnasium for adults - User Type III (non-resident)	\$44.00 per hour		Established by the City Manager or Designee					
33 Half gymnasium for adults - User Type III (resident)	\$33.00 per hour		Established by the City Manager or Designee					
34 Half gymnasium for youth/senior/disabled - User Type I (resident)	\$15.00 per hour		Established by the City Manager or Designee					
35 Half gymnasium for youth/senior/disabled - User Type II (resident)	\$27.00 per hour		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
9. Gym & Fitness Fees (Does Not Include Pool Access)								
36 Half gymnasium for youth/senior/disabled - User Type III (non-resident)	\$42.00 per hour		Established by the City Manager or Designee					
37 Half gymnasium for youth/senior/disabled - User Type III (resident)	\$32.00 per hour		Established by the City Manager or Designee					
38 Locker room facilities - User Type I	\$15 per hour		Established by the City Manager or Designee					
39 Locker room facilities - User Type II	\$20 per hour		Established by the City Manager or Designee					
40 Locker room facilities - User Type III	\$25 per hour		Established by the City Manager or Designee					
10. Late Application Fee (Within 20 Working Days)								
1 Indoor facility asset - All User Types	Application fee plus \$5		Established by the City Manager or Designee					
2 Outdoor special events - less than 24 hours notice	Late application fee plus amount of staff cost		Established by the City Manager or Designee					
3 Outdoor special events - long term/small scale	\$110 per late application		Established by the City Manager or Designee					
4 Outdoor special events - medium/large scale	\$330 per late application		Established by the City Manager or Designee					
11. Miscellaneous Fees								
1 Additional City staff as needed	Amount of actual cost		Established by the City Manager or Designee					
2 Additional direct City costs	Amount of actual cost		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
11. Miscellaneous Fees								
3 Additional garbage receptacles	Amount of actual cost		Established by the City Manager or Designee					
4 Banners - City staff installed	Amount of actual cost		Established by the City Manager or Designee					
5 Chair rental (100 minimum)	\$1.00 per chair		Established by the City Manager or Designee					
6 Chair set-up/takedown	Amount of actual cost		Established by the City Manager or Designee					
7 Clean-up or damage charge	Amount of actual cost		Established by the City Manager or Designee					
8 Equipment rental	Established by the Director		Established by the City Manager or Designee					
9 Event day inspection	Amount of actual cost		Established by the City Manager or Designee					
10 Firewood collection	\$100 per cord		Established by the City Manager or Designee					
11 For-profit catering permit	\$50 each		Established by the City Manager or Designee					
12 For-profit wedding photographer permit	\$50 each		Established by the City Manager or Designee					
13 Key deposit	\$25 per set		Established by the City Manager or Designee					
14 Portable restrooms	Amount of actual cost		Established by the City Manager or Designee					
15 Private reservation site tours	Established by the Director not to exceed cost recovery		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
11. Miscellaneous Fees								
16 Reimbursement for direct costs incurred by the City	Amount of actual cost		Established by the City Manager or Designee					
17 Renovation and planting	Amount of actual cost		Established by the City Manager or Designee					
18 Reservations on City holidays (Happy Hollow Park and Zoo exempted)	1.5 times staff cost		Established by the City Manager or Designee					
19 Returned checks	Current established City fee		No Change					
20 Security (if necessary)	Amount of actual cost		Established by the City Manager or Designee					
21 Steam cleaning (if necessary)	Amount of actual cost		Established by the City Manager or Designee					
22 Training material	Established by the Director		Established by the City Manager or Designee					
12. Other Facility Rentals								
1 With reservation - commercial kitchen	\$225		Established by the City Manager or Designee					
2 With reservation - gated/enclosed gazebo/courtyard/patio (for events)	\$150		Established by the City Manager or Designee					
3 Without reservation - commercial kitchen	\$450 per 4 hours		Established by the City Manager or Designee					
4 Without reservation - gated/enclosed gazebo/courtyard/patio (for events)	\$300 per 4 hours		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ALL PRNS FACILITIES - CATEGORY I								
12. Other Facility Rentals								
5 Without reservation - teaching kitchen	\$225 per 4 hours		Established by the City Manager or Designee					
13. Promotional Pricing								
1 Promotional Pricing	Established by the Director who has authority to approve this for certain fee-based activities and programs		Established by the City Manager or Designee					
14. Revenue Generating Activities Surcharge								
1 Additional fee for indoor reservation with revenue generating activities - User Type II	5% of reservation hourly rate multiplied by number of hours		Established by the City Manager or Designee					
2 Additional fee for indoor reservation with revenue generating activities - User Type III - all	10% of reservation hourly rate multiplied by number of hours		Established by the City Manager or Designee					
SUB-TOTAL ALL PRNS FACILITIES - CATEGORY I		95.5%		610,000	435,000	465,000	71.3%	76.2%
ANTI-GRAFFITI (PUBLIC PROPERTY)								
1. Anti-Graffiti (Public Property)								
1 Established by the City Manager or Designee	New Fee		Established by the City Manager or Designee					
SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY)								

CITY ADULT SPORTS LEAGUES-CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
CITY ADULT SPORTS LEAGUES-CATEGORY I								
1. Basketball								
1 Fall/Winter/Summer (6 games, play-offs)	\$540 per team							
			Established by the City Manager or Designee					
2 Fall/Winter/Summer (8 games, play-offs)	\$680 per team							
			Established by the City Manager or Designee					
2. Early Bird Discount								
1 Registration completed one week prior to registration deadline for all sports	\$10 per team							
			Established by the City Manager or Designee					
3. Forfeit Fees								
1 For all sports	\$25							
			Established by the City Manager or Designee					
4. Non-Resident Fees (Participation On Any Team/League)								
1 Team Sports (in addition to regular fees)	\$20 per person, not to exceed \$110 per team							
			Established by the City Manager or Designee					
5. Reinstatement from Suspension Fee (All Sports)								
1 Individual	\$40							
			Established by the City Manager or Designee					
2 Team	\$100							
			Established by the City Manager or Designee					
6. Soccer								
1 Spring/Summer/Fall League (10 games)	\$880 per team							
			Established by the City Manager or Designee					
7. Softball								
1 Fast Pitch - Fall League (6 games, play-offs, 2 umpires)	\$528 per team							
			Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
CITY ADULT SPORTS LEAGUES-CATEGORY I									
7. Softball									
2 Fast Pitch - Spring/Summer League (12 games, play-offs, 2 umpires)	\$1,056 per team		Established by the City Manager or Designee						
3 Slow Pitch - 10 game pkg (10 games, play-offs, 1 umpire)	\$700 per team		Established by the City Manager or Designee						
4 Slow Pitch - 10 game pkg (10 games, play-offs, 2 umpires)	\$880 per team		Established by the City Manager or Designee						
5 Slow Pitch - Fall League (5 games, play-offs, 1 umpire)	\$350 per team		Established by the City Manager or Designee						
SUB-TOTAL CITY ADULT SPORTS LEAGUES-CATEGORY I		87.2%		224,040	224,040	224,040	100.0%	100.0%	

FAMILY CAMP - CATEGORY I

Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Camp Season

1 Additional charge for reservation requesting a single occupancy Note:Rate effective December 1, 2008	\$12 per night		Established by the City Manager or Designee						
2 Adult - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$78		Established by the City Manager or Designee						
3 Adult - resident (per night, per person) Note:Rate effective December 1, 2008	\$55		Established by the City Manager or Designee						

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
1. Camp Season								
4 Age 10-15 - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$62		Established by the City Manager or Designee					
5 Age 10-15 - resident (per night, per person) Note:Rate effective December 1, 2008	\$45		Established by the City Manager or Designee					
6 Age 3-5 - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$31		Established by the City Manager or Designee					
7 Age 3-5 - resident (per night, per person) Note:Rate effective December 1, 2008	\$23		Established by the City Manager or Designee					
8 Age 6-9 - non-resident (per night, per person) Note:Rate effective December 1, 2008	\$44		Established by the City Manager or Designee					
9 Age 6-9 - resident (per night, per person) Note:Rate effective December 1, 2008	\$33		Established by the City Manager or Designee					
10 Cancellation charges - cancellation by City	Full refund		Established by the City Manager or Designee					
11 Cancellation charges - cancellation or changes less than 48 hours advance notice prior to start of overall reservation	No refund		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
1. Camp Season								
12 Cancellation charges - full or partial cancellation, 28 days or more notice	\$50		Established by the City Manager or Designee					
13 Cancellation charges - full or partial cancellation, less than 14 days but at least 48 hours notice	\$100 or 50% of fee, whichever is greater		Established by the City Manager or Designee					
14 Cancellation charges - full or partial cancellation, less than 28 days but at least 14 days notice	\$85 or 25% of fee, whichever is greater		Established by the City Manager or Designee					
15 Cancellation charges - inclement weather	No refund		Established by the City Manager or Designee					
16 Cancellation charges - request for additions to confirmed reservation made within 1 week of arrival	\$20		Established by the City Manager or Designee					
17 Cancellation charges - request for change of tent or dates within 1 week of scheduled arrival date	\$20		Established by the City Manager or Designee					
18 Discount for stays on Sun., Mon., Tues., and Wed. nights - 3 nights stay	\$13		Established by the City Manager or Designee					
19 Discount for stays on Sun., Mon., Tues., and Wed. nights - 4 nights stay	\$16		Established by the City Manager or Designee					
20 Discount in camp rates to reservation for opening weekend	25%		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
1. Camp Season								
21 Discount in camp rates to reservation for weekend following the close of the camp season	25%		Established by the City Manager or Designee					
22 Individual meal rates - age 10 and younger	\$6 per person		Established by the City Manager or Designee					
23 Individual meal rates - age 11 and older	\$9 per person		Established by the City Manager or Designee					
24 Surcharge for reservations fewer than three consecutive nights Note:Rate effective December 1, 2008	15%		Established by the City Manager or Designee					
25 Under 3 - non-resident (per night, per person)	No charge		Established by the City Manager or Designee					
26 Under 3 - resident (per night, per person)	No charge		Established by the City Manager or Designee					
27 Utility use fee	\$4 per night		Established by the City Manager or Designee					
2. Campership Program Discount								
1 Campership Program discount	Up to 50%		Established by the City Manager or Designee					
3. Pre and Post Season								
1 Cancellation charges - groups of 2-19 tents: additions to reservations less than 30 days prior to arrival	\$20		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
3. Pre and Post Season								
2 Cancellation charges - groups of 2-19 tents: change of tent or dates made less than 30 days prior to arrival	\$20		Established by the City Manager or Designee					
3 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 14-27 days notice	25% of fee		Established by the City Manager or Designee					
4 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 28 days or more notice	\$50		Established by the City Manager or Designee					
5 Cancellation charges - groups of 2-19 tents: full or partial cancellation, 48 hours to 13 days notice	50% of fee		Established by the City Manager or Designee					
6 Cancellation charges - groups of 2-19 tents: full or partial cancellation, less than 48 hours notice	No refund		Established by the City Manager or Designee					
7 Cancellation charges - groups of 20 or more tents: additions to reservations less than 30 days prior to arrival	\$20		Established by the City Manager or Designee					
8 Cancellation charges - groups of 20 or more tents: change of tent or dates made less than 30 days prior to arrival	\$20		Established by the City Manager or Designee					
9 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 14-27 days notice	25% of estimated rental fees		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
3. Pre and Post Season								
10 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 28 days or more notice	\$100		Established by the City Manager or Designee					
11 Cancellation charges - groups of 20 or more tents: full or partial cancellation, 48 hours to 13 days notice	50% of estimated rental fees		Established by the City Manager or Designee					
12 Cancellation charges - groups of 20 or more tents: full or partial cancellation, less than 48 hours notice	No refund		Established by the City Manager or Designee					
13 Cancellation charges - single tent reservation: full or partial cancellation, 14-27 days notice	25% of fee		Established by the City Manager or Designee					
14 Cancellation charges - single tent reservation: full or partial cancellation, 28 days or more notice	15% of fee		Established by the City Manager or Designee					
15 Cancellation charges - single tent reservation: full or partial cancellation, 48 hours to 13 days notice	50% of fee		Established by the City Manager or Designee					
16 Cancellation charges - single tent reservation: full or partial cancellation, less than 48 hours notice	No refund		Established by the City Manager or Designee					
17 Cancellation charges - single tent reservation: request for change of tent or dates made less than 30 days prior to arrival	\$20		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
3. Pre and Post Season								
18 Cancellation charges - single tent reservation: requested additions to confirmed reservation less than 30 days before arrival	\$20		Established by the City Manager or Designee					
19 Cleaning/damage deposit for any user groups with expected tent use for 2-6 tents	\$100		Established by the City Manager or Designee					
20 Cleaning/damage deposit for any user groups with expected tent use for 20-39 tents	\$500		Established by the City Manager or Designee					
21 Cleaning/damage deposit for any user groups with expected tent use for 40 or more tents	\$750		Established by the City Manager or Designee					
22 Cleaning/damage deposit for any user groups with expected tent use for 7-19 tents	\$350		Established by the City Manager or Designee					
23 Kitchen/dining hall rental (includes on-site Food Service Supervisor)	\$370 per night		Established by the City Manager or Designee					
24 Large group tent discount package (generally a maximum of 60 tents: 100 through 800 tent series) Note: Additional tents may be available at Director's discretion and subject to availability	\$1,200 per night plus \$22 per additional tent, as available, for each tent over 60		Established by the City Manager or Designee					
25 Sierra Lodge rental	\$40 per night		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FAMILY CAMP - CATEGORY I								
3. Pre and Post Season								
26 Specialized food service and staffing	Amount of actual cost		Established by the City Manager or Designee					
27 Staffing charges - groups with expected tent use of 2-6 tent reservations	\$50 per night		Established by the City Manager or Designee					
28 Staffing charges - groups with expected tent use of 20-39 tent reservations	\$200 per night		Established by the City Manager or Designee					
29 Staffing charges - groups with expected tent use of 40 or more tent reservations	\$275 per night		Established by the City Manager or Designee					
30 Staffing charges - groups with expected tent use of 7-19 tent reservations	\$150 per night		Established by the City Manager or Designee					
31 Tent	\$22 per night		Established by the City Manager or Designee					
32 Tuolumne room rental	\$65 per night		Established by the City Manager or Designee					
33 Utility use fee	\$4 per night		Established by the City Manager or Designee					
SUB-TOTAL FAMILY CAMP - CATEGORY I		82.4%		677,778	600,000	610,000	88.5%	90.0%

FEE ACTIVITY CHARGES - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
FEE ACTIVITY CHARGES - CATEGORY I									
1. Activities Offered at or Through Various Venues									
1 Community centers	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
2 Office of Therapeutic Services	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
3 Office on Aging	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
4 Promotion charges	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
5 Regional parks and attractions	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
6 Senior centers	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
7 Youth activities	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee						
SUB-TOTAL FEE ACTIVITY CHARGES - CATEGORY I		100.0%		3,795,116	3,505,706	3,795,116	92.4%	100.0%	

FIELD/SPORTS FAC USE FEES-CATEGORY II

Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

The exception to the fees listed below is for the use of artificial turf at Leland High School. Reservation fees for the use of such fields shall be charged in accordance with the schedule of fees set forth by the San José Unified School District.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIELD/SPORTS FAC USE FEES-CATEGORY II								
1. Field Preparation (optional service)								
1 Baseball/softball	\$45 per field for one field			Established by the City Manager or Designee				
2 Soccer/rugby	\$175 per field			Established by the City Manager or Designee				
2. Maintenance Of The Tully Community Ball Fields								
1 Any users entering into agreements with the City and the users providing additional maintenance services	By agreement			No Change				
2 Enhanced facility maintenance fee for User Types I, II, and III	\$6.38 per field per hour			Established by the City Manager or Designee				
3 Reduced enhanced facility maintenance fee for Youth Sports Leagues providing specified maintenance	\$3 per field per hour			Established by the City Manager or Designee				
3. Reservations								
1 Formal baseball/softball diamonds (with backstop and/or dugout) - User Type I & Youth Sports Leagues	\$2.00 per hour			Established by the City Manager or Designee				
2 Formal baseball/softball diamonds (with backstop and/or dugout) - User Type II	\$11.00 per hour			Established by the City Manager or Designee				
3 Formal baseball/softball diamonds (with backstop and/or dugout) - User Type III	\$14.00 per hour			Established by the City Manager or Designee				

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIELD/SPORTS FAC USE FEES-CATEGORY II								
3. Reservations								
4 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type I & Youth Sports Leagues	\$2.00 per hour		Established by the City Manager or Designee					
5 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type II	\$8 per hour		Established by the City Manager or Designee					
6 Informal Softball/Baseball Diamonds (with no backstop or dugout) - User Type III	\$11 per hour		Established by the City Manager or Designee					
7 Lighting fee	\$30.00 per hour for night use (except tennis courts)		Established by the City Manager or Designee					
8 Tennis courts - User Type I & Youth Sports Leagues	\$1.25 per hour per court		Established by the City Manager or Designee					
9 Tennis courts - User Type II	\$3.50 per hour per court		Established by the City Manager or Designee					
10 Tennis courts - User Type III	\$4.50 per hour per court		Established by the City Manager or Designee					
11 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type I & Youth Sports Leagues	\$2.00 per hour		Established by the City Manager or Designee					
12 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type II	\$8.00 per hour		Established by the City Manager or Designee					
13 Turf sports (casual fields/practice areas: no goals or lines marked) - User Type III	\$11.00 per hour		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
FIELD/SPORTS FAC USE FEES-CATEGORY II								
3. Reservations								
14 Turf sports with fields lined and/or goals - User Type I & Youth Sports Leagues	\$2.00 per hour		Established by the City Manager or Designee					
15 Turf sports with fields lined and/or goals - User Type II	\$11.00 per hour		Established by the City Manager or Designee					
16 Turf sports with fields lined and/or goals - User Type III	\$14.00 per hour		Established by the City Manager or Designee					
4. Tournament Uses								
1 Field/turf sports (soccer/rugby/turf sports) - User Type I & Youth Sports Leagues	\$200 per tournament/\$100 for each additional field		Established by the City Manager or Designee					
2 Field/turf sports (soccer/rugby/turf sports) - User Type II	\$550 per tournament/\$180 for each additional field		Established by the City Manager or Designee					
3 Field/turf sports (soccer/rugby/turf sports) - User Type III	\$700 per tournament/\$250 for each additional field		Established by the City Manager or Designee					
4 Softball/baseball fields - User Type I & Youth Sports Leagues	\$200 per tournament/\$100 for each additional field		Established by the City Manager or Designee					
5 Softball/baseball fields - User Type II	\$550 per tournament/\$180 for each additional field		Established by the City Manager or Designee					
6 Softball/baseball fields - User Type III	\$700 per tournament/\$250 for each additional field		Established by the City Manager or Designee					
SUB-TOTAL FIELD/SPORTS FAC USE FEES-CATEGORY II		62.7%		360,775	221,500	396,852	61.4%	110.0%

HAPPY HOLLOW PARK & ZOO - CATEGORY II

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

HAPPY HOLLOW PARK & ZOO - CATEGORY II

www.sanjoseca.gov/prns.

1. Admissions

Note: The Director has the authority to reduce admission fees on days that promotional activities or special events occur. In addition, the Director has the authority to issue rainchecks in the event of inclement weather or other unforeseen causes that require a guest to leave the park. The Director may also not collect an admission fee during inclement weather when no cashier is on duty.

1 Age 75 and over	No charge		Established by the City Manager or Designee					
2 Ages 60-74 or disabled	\$5.50 (includes unlimited rides)		Established by the City Manager or Designee					
3 Child (under 2 years)	No charge		Established by the City Manager or Designee					
4 Happy Hollow Corporation members	No charge		Established by the City Manager or Designee					
5 Less than three operating rides	\$5.00		Established by the City Manager or Designee					
6 Regular rate	\$6.00 (includes unlimited rides)		Established by the City Manager or Designee					
7 Special rates	Established by the Director - not to exceed cost recovery		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
HAPPY HOLLOW PARK & ZOO - CATEGORY II								
1. Admissions								
8 Zoo only or inclement weather	\$5.00		Established by the City Manager or Designee					
2. Amusement Rides								
1 Coin-operated amusements	Established by the Director		Established by the City Manager or Designee					
3. Concession Stands and Vending Machines								
1 Food, drink and merchandise	Established by the Director		Established by the City Manager or Designee					
4. Group Picnics/Special Facility Rentals								
1 Large group areas (over 75 people)	\$100 per day flat rate		Established by the City Manager or Designee					
2 Small groups areas (up to 75 people)	\$25 per half day		Established by the City Manager or Designee					
5. Group Rates - 14 person minimum								
1 Age 60-74 or disabled	\$5.00 (includes unlimited rides)		Established by the City Manager or Designee					
2 Age 75 and over	No charge		Established by the City Manager or Designee					
3 Child (under 2 years)	No charge		Established by the City Manager or Designee					
4 Prearranged tours	Established by the Director - not to exceed cost recovery and included in admission price		Established by the City Manager or Designee					
5 Regular rate	\$5.50 (includes unlimited rides)		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
HAPPY HOLLOW PARK & ZOO - CATEGORY II								
6. Souvenir Sales								
1 Souvenir sales - includes contact area food sales	Established by the Director		Established by the City Manager or Designee					
7. Special Use								
1 After hours use - entire facility	\$1,000 rental fee plus \$5.50 per person admission (100 minimum)		Established by the City Manager or Designee					
2 After hours use - optional after hours activities	Established by the Director		Established by the City Manager or Designee					
3 After hours use - zoo or park only	\$500 rental fee plus \$5.50 per person admission (100 minimum)		Established by the City Manager or Designee					
4 During regular business hours (specific area and 4 hour maximum)	\$300		Established by the City Manager or Designee					
SUB-TOTAL HAPPY HOLLOW PARK & ZOO - CATEGORY II		11.0%		2,012,111	1,875,000	1,609,689	93.2%	80.0%

LAKE CUNNINGHAM PARKING - CATEGORY II

1. Concession Contracts

1 Concession contracts	By contractual agreement		No Change
------------------------	--------------------------	--	-----------

2. Parking

Note: Parking sites at Lake Cunningham are controlled by the water theme park lease agreement. Under State law, fees for parking may be more than cost recovery.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
LAKE CUNNINGHAM PARKING - CATEGORY II								
2. Parking								
1 10-visit pass Note:valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium	\$40		Established by the City Manager or Designee					
2 Annual pass Note:valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium	\$80		Established by the City Manager or Designee					
3 Daily rates (regular)	Car rate \$6; bus rate \$18		Established by the City Manager or Designee					
SUB-TOTAL LAKE CUNNINGHAM PARKING - CATEGORY II		283.9%		144,444	390,000	390,000	270.0%	270.0%
MISCELLANEOUS REVENUE - CATEGORY I								
Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Various Revenues								
1 Various		Established by the Director	Established by the City Manager or Designee					
SUB-TOTAL MISCELLANEOUS REVENUE - CATEGORY I		100.0%		77,000	77,000	77,000	100.0%	100.0%

PARKS USAGE - CATEGORY I

Note:A detailed listing of the fee for
each service will be posted on the
PRNS Department website at
www.sanjoseca.gov/prns.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE - CATEGORY I								
1. Emma Prusch Park (Multicultural Arts Center use)								
1 Barn use	Established by the Director not to exceed cost recovery		Established by the City Manager or Designee					
2 Rental fees for User Type I - application fee (three month)	\$60 per application		Established by the City Manager or Designee					
3 Rental fees for User Type I - regular hours	\$1 per hour		Established by the City Manager or Designee					
4 Rental fees for User Type II - application fee (three month)	\$60 per application		Established by the City Manager or Designee					
5 Rental fees for User Type II - regular hours	\$18 per hour		Established by the City Manager or Designee					
6 Rental fees for User Type III - non-resident application fee (three month)	\$120 per application		Established by the City Manager or Designee					
7 Rental fees for User Type III - non-residents: regular hours	\$95 per hour		Established by the City Manager or Designee					
8 Rental fees for User Type III - resident application fee (three month)	\$60 per application		Established by the City Manager or Designee					
9 Rental fees for User Type III - residents: regular hours	\$55 per hour		Established by the City Manager or Designee					
2. General Reservations and Permits								
1 Municipal Rifle Range	Per contract		No Change					
2 Municipal Stadium	Per contract		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
PARKS USAGE - CATEGORY I									
3. Leininger Center									
1 Japanese Friendship Garden Teahouse	\$250 per use		Established by the City Manager or Designee						
2 Lower & center patio area	\$250 per event		Established by the City Manager or Designee						
3 Lower & center patio area - additional hours beyond 4 hours	\$50 per hour		Established by the City Manager or Designee						
SUB-TOTAL PARKS USAGE - CATEGORY I		100.0%							
PARKS USAGE- CATEGORY II									
Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .									
1. Boat Launching									
1 Almaden Lake and Lake Cunningham Park		Established by the Director	Established by the City Manager or Designee						
2. Boat Rentals									
1 Various		Established by the Director	Established by the City Manager or Designee						
3. Camping									
Note:Additional fee may apply to provide security or for other charges set forth in the ALL PRNS FACILITIES - Miscellaneous Fees section.									
1 Day Camp (Monday-Friday) - non-profit groups	\$50 per week		Established by the City Manager or Designee						
2 Day Camp (Monday-Friday) - other groups	\$50 minimum per week or \$0.75 per person per week		Established by the City Manager or Designee						

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
3. Camping								
3 Overnight (Alum Rock Park)	\$10 per night minimum or \$0.50 per person per night		Established by the City Manager or Designee					
4. Food and Merchandise								
1 Various	Established by the Director. In addition, the Director may allow use of designated area(s) of a facility for concession sale under specific agreements.		No Change					
5. General Reservations and Permits								
1 Air jumper fees for non-residents	\$60 per event		Established by the City Manager or Designee					
2 Air jumper fees for residents	\$30 per event		Established by the City Manager or Designee					
3 Cancellation charges for medium and large scale event permit - 1 to 89 days	100% of estimated fees		Established by the City Manager or Designee					
4 Cancellation charges for medium and large scale event permit - 181 days or more	25% of estimated fees		Established by the City Manager or Designee					
5 Cancellation charges for medium and large scale event permit - 90 to 180 days	50% of estimated fees		Established by the City Manager or Designee					
6 Cancellation charges for medium and large scale event permit - no refund for inclement weather	No refund		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
5. General Reservations and Permits								
7 Cancellation charges for small scale event permit - less than 30 days	100% of estimated fees		Established by the City Manager or Designee					
8 Cancellation charges for small scale event permit - between 30 and 90 days	50% of estimated fees		Established by the City Manager or Designee					
9 Cancellation charges for small scale event permit - more than 90 days	25% of estimated fees		Established by the City Manager or Designee					
10 Cancellation charges for small scale event permit - no refund for inclement weather	No refund		Established by the City Manager or Designee					
11 Dog shows	\$125 per day		Established by the City Manager or Designee					
12 Event permit: large scale	\$1,400 per day		Established by the City Manager or Designee					
13 Event permit: medium scale	\$1,000 per day		Established by the City Manager or Designee					
14 Event permit: small scale	\$550 per day		Established by the City Manager or Designee					
15 Japanese Friendship Garden - non-resident fee for 4 hours	\$1,350		Established by the City Manager or Designee					
16 Japanese Friendship Garden - reserved parking up to 43 cars	\$7 per car		Established by the City Manager or Designee					
17 Japanese Friendship Garden - resident fee for 4 hours	\$1,200		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
PARKS USAGE- CATEGORY II									
5. General Reservations and Permits									
18 Other event permit - 1-100 participants	\$100 per day								Established by the City Manager or Designee
19 Other event permit - 101-500 participants	\$300 per day								Established by the City Manager or Designee
20 Other event permit - 2,501-10,000 participants	\$1,000 per day								Established by the City Manager or Designee
21 Other event permit - 10,001 or more participants	\$1,500 per day								Established by the City Manager or Designee
22 Other event permit - 501-2,500 participants	\$500 per day								Established by the City Manager or Designee
23 Outdoor ceremonies (events with set up for less than 200 individuals, fees for large outdoor ceremonies listed separately) - non-resident fee	\$300 for 2 hours								Established by the City Manager or Designee
24 Outdoor ceremonies (events with set up for less than 200 individuals, fees for large outdoor ceremonies listed separately) - resident fee	\$250 for 2 hours								Established by the City Manager or Designee
25 Series events - large scale set-up, 2-4 days	\$1,400								Established by the City Manager or Designee
26 Series events - large scale set-up, 5-8 days	\$2,400								Established by the City Manager or Designee
27 Series events - large scale set-up, 9-12 days	\$3,500								Established by the City Manager or Designee

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
5. General Reservations and Permits								
28 Series events - large scale set-up, 13-16 days	\$4,700							Established by the City Manager or Designee
29 Series events - large scale set-up, more than 16 days	\$4,700 plus \$300 per day for each day over 16 days							Established by the City Manager or Designee
30 Series events - medium scale set-up, 2-4 days	\$1,000							Established by the City Manager or Designee
31 Series events - medium scale set-up, 5-8 days	\$1,700							Established by the City Manager or Designee
32 Series events - medium scale set-up, 9-12 days	\$2,400							Established by the City Manager or Designee
33 Series events - medium scale set-up, 13-16 days	\$3,250							Established by the City Manager or Designee
34 Series events - small scale set-up, 2-4 days	\$550							Established by the City Manager or Designee
35 Series events - small scale set-up, 5-8 days	\$900							Established by the City Manager or Designee
36 Series events - small scale set-up, 9-12 days	\$1,300							Established by the City Manager or Designee
37 Series events - small scale set-up, 13-16 days	\$1,800							Established by the City Manager or Designee
38 Set-up/takedown charges - medium and large scale event	\$300 per day							Established by the City Manager or Designee
39 Set-up/takedown charges - small scale event	\$150 per day							Established by the City Manager or Designee
40 Special group events for User Type I, II, and III	\$15 per each amusement or feature							Established by the City Manager or Designee

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
6. Historic Trolley								
1 Historic trolley	\$1.50 round trip		Established by the City Manager or Designee					
7. Lake Cunningham Skate Park								
1 30-Day Pass - Adults (Age 18 or Older)	\$25 per participant (includes re-entrance privileges during the 30-day period)		Established by the City Manager or Designee					
2 30-Day Pass - Youth (Age 17 or Younger)	\$20 per participant (includes re-entrance privileges during the 30-day period)		Established by the City Manager or Designee					
3 Annual Pass - Adults (Age 18 or Older)	\$75 per participant (includes re-entrance privileges during the term) for unlimited entrances to the Skate Park		Established by the City Manager or Designee					
4 Annual Pass - Youth (Age 17 or Younger)	\$50 per participant (includes re-entrance privileges during the term) for unlimited entrances to the Skate Park		Established by the City Manager or Designee					
5 Concession Sales	Established by the Director		Established by the City Manager or Designee					
6 Daily Entrance Fee - Adults (Age 18 or older)	\$5 per participant (includes re-entrance privileges on same day)		Established by the City Manager or Designee					
7 Daily Entrance Fee - Youth (Age 17 or Younger)	\$3 per participant (includes re-entrance privileges on same day)		Established by the City Manager or Designee					
8 Equipment Rental	Established by the Director		Established by the City Manager or Designee					
9 Fee Adjustments	Established by the Director		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
7. Lake Cunningham Skate Park								
10 Free Admission and Promotion Days	Established by the Director		Established by the City Manager or Designee					
11 Skate Park Closure	Established by the Director		Established by the City Manager or Designee					
12 Skate Park Competition Participation Fee	\$5 per participant		Established by the City Manager or Designee					
13 Skate Park Instructional Classes	Established by the Director		Established by the City Manager or Designee					
14 Special Reservation	As defined in Fee Resolutions sections 7B (Event Permits) and 2J (Miscellaneous Fees)		Established by the City Manager or Designee					
8. Parking								
<p>Note: Parking is applicable to all regional parks unless noted otherwise. The car rate shall be applied to cars, motorcycles, SUVs, trucks, mini-vans, and other vehicles with a capacity of less than 10 passengers. Vehicles being charged the Car Rate and using more than one parking space will pay for parking spaces used.</p>								
1 10-visit permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium) - discounted rates for seniors, military, veterans or disabled persons	\$15		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
8. Parking								
2 Annual permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium) - discounted rates for seniors, military, veterans or disabled persons	\$30			Established by the City Manager or Designee				
3 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) Note: The parking fee shall not apply to vehicles that are in compliance with the Clean-Air Vehicle provisions or the Hybrid Vehicle provision as stated in Resolution 71779. Parking fees shall not be charged to persons volunteering services. The fee also does not apply to persons conducting business at Leininger Center.	Car Rate \$6; Bus Rate \$18			Established by the City Manager or Designee				
4 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) - Guadalupe River Park	Car rate up to \$14 and bus rate up to \$18			Established by the City Manager or Designee				

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
8. Parking								
5 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) - San José Municipal Stadium (non-baseball events)	Car rate up to \$14 and bus rate up to \$18			Established by the City Manager or Designee				
6 Daily rates (the Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees) - discounted rates for seniors, military, veterans or disabled persons	Car rate \$2			Established by the City Manager or Designee				
7 Regular rates - 10-visit permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium)	\$40			Established by the City Manager or Designee				
8 Regular rates - annual permit (valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium)	\$80			Established by the City Manager or Designee				
9. Picnic Reservations								
1 Cleaning and damage deposit (seating capacity of 300 or more)	\$250			Established by the City Manager or Designee				

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
9. Picnic Reservations								
2 Seating capacity (100-199 people) for non-residents	\$190 per group		Established by the City Manager or Designee					
3 Seating capacity (100-199 people) for residents	\$160 per group		Established by the City Manager or Designee					
4 Seating capacity (200-299 people) for non-residents	\$210 per group		Established by the City Manager or Designee					
5 Seating capacity (200-299 people) for residents	\$180 per group		Established by the City Manager or Designee					
6 Seating capacity (300-399 people) for non-residents	\$370 per group		Established by the City Manager or Designee					
7 Seating capacity (300-399 people) for residents	\$310 per group		Established by the City Manager or Designee					
8 Seating capacity (36-75 people) for non-residents	\$130 per group		Established by the City Manager or Designee					
9 Seating capacity (36-75 people) for residents	\$110 per group		Established by the City Manager or Designee					
10 Seating capacity (76-99 people) for non-residents	\$170 per group		Established by the City Manager or Designee					
11 Seating capacity (76-99 people) for residents	\$140 per group		Established by the City Manager or Designee					
12 Seating capacity (more than 400 people) for non-residents	\$600 per group		Established by the City Manager or Designee					
13 Seating capacity (more than 400 people) for residents	\$500 per group		Established by the City Manager or Designee					
14 Seating capacity (up to 35 people) for non-residents	\$70 per group		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
PARKS USAGE- CATEGORY II								
9. Picnic Reservations								
15 Seating capacity (up to 35 people) for residents	\$60 per group		Established by the City Manager or Designee					
SUB-TOTAL PARKS USAGE- CATEGORY II		62.2%		925,995	1,025,000	1,033,923	110.7%	111.7%

ROOSEVELT ROLLER HOCKEY RINK-CATEGORY I

Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. General Skating

Note:A season, for purposes of the Roller Hockey Rink, shall be eight weeks in duration. If there are weather delays, the season will last until eight games have been played.

1 Adults - non-resident	\$10.00 per 90 minute session		Established by the City Manager or Designee
2 Adults - resident	\$6.00 per 90 minute session		Established by the City Manager or Designee
3 Family day pass (requires at least 1 adult resident and 3 youths or 2 adult residents and 2 youths)	\$16.00 (for 4 members)		Established by the City Manager or Designee
4 Season pass (youth 17 and under only)	\$30.00 per season		Established by the City Manager or Designee
5 Youth, seniors or disabled	\$4.00 per 90 minute session		Established by the City Manager or Designee

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ROOSEVELT ROLLER HOCKEY RINK-CATEGORY I								
2. Lessons/Leagues								
1 Rates for lessons and City sponsored leagues	Established by the Director at rates not to exceed cost recovery		Established by the City Manager or Designee					
3. Rentals - groups limited to maximum of 25 participants and no equipment is provided								
1 Adult group	\$100.00 per 90 minute session		Established by the City Manager or Designee					
2 Youth, senior or disabled	\$50.00 per 90 minute session		Established by the City Manager or Designee					
4. Tournaments - fees include two days of rental time, from 9 a.m. to 6 p.m.								
1 User Type I	\$300 per tournament		Established by the City Manager or Designee					
2 User Type II	\$650 per tournament		Established by the City Manager or Designee					
3 User Type III	\$1,300 per tournament		Established by the City Manager or Designee					
SUB-TOTAL ROOSEVELT ROLLER HOCKEY RINK-CATEGORY I		35.8%						
SPECIAL EVENTS (PRNS SPONSORED)								
1. Special Events (PRNS Sponsored)								
1 Established by the City Manager or Designee	New Fee		Established by the City Manager or Designee					
Sub-total Special Events (PRNS Sponsored)								
SUB-TOTAL SPECIAL EVENTS (PRNS SPONSORED)								

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
SURCHARGES - ADMIN FEES - CATEGORY II									
Note:A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .									
1. Fee Classes									
1 5 meetings or less - non-resident	\$8 per participant		Established by the City Manager or Designee						
2 5 meetings or less - resident	\$4 per participant		Established by the City Manager or Designee						
3 More than 5 meetings - non-resident	\$16 per participant		Established by the City Manager or Designee						
4 More than 5 meetings - resident	\$8 per participant		Established by the City Manager or Designee						
2. Summer Drop-in Program (at least six weeks session)									
1 Non-resident	\$75 per participant		Established by the City Manager or Designee						
2 Resident	\$25 per participant		Established by the City Manager or Designee						
SUB-TOTAL SURCHARGES - ADMIN FEES - CATEGORY II		100.0%		240,000	215,000	240,000	89.6%	100.0%	

SWIM PROGRAM - CATEGORY II

Note:A fee listing will be posted at www.sanjoseca.gov/prns. The Director has the authority to 1)reduce or not collect fees under certain unusual circumstances; 2) establish Promotional Days - admission to the pools shall be free; 3)issue coupons or provide other discounts for access to the pools for recreational swimming to youth who participate in swim

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
lessons to make recreational swimming affordable for youth with limited financial means.								
1. Summer Swim Program - Lessons								
1	Nine 65-minute lessons - non-residents - specialty (competitive swim and junior lifeguard) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$128		Established by the City Manager or Designee				
2	Nine 65-minute lessons - residents - specialty (competitive swim and junior lifeguard) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$118		Established by the City Manager or Designee				
3	Nine one-half hour swim lessons - non-residents - advanced level (adults) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$69		Established by the City Manager or Designee				
4	Nine one-half hour swim lessons - non-residents - entry level (levels 1-6, adult-child participation and tot program) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$60		Established by the City Manager or Designee				

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
1. Summer Swim Program - Lessons								
5	Nine one-half hour swim lessons - residents - advanced level (adults) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$59		Established by the City Manager or Designee				
6	Nine one-half hour swim lessons - residents - entry level (levels 1-6, adult-child participation and tot program) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$50		Established by the City Manager or Designee				
7	Private lessons (1 participant to 1 instructor, one-half hour) - non-residents	\$42		Established by the City Manager or Designee				
8	Private lessons (1 participant to 1 instructor, one-half hour) - residents	\$32		Established by the City Manager or Designee				
9	Semi-private lessons (3 participants to 1 instructor, one-half hour) - non-residents	\$32		Established by the City Manager or Designee				
10	Semi-private lessons (3 participants to 1 instructor, one-half hour) - residents	\$22		Established by the City Manager or Designee				

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
2. Summer Swim Program - Recreational Swim								
1 Family pass - includes at least 1 adult and 3 children or includes 2 adults and 2 children Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$8			Established by the City Manager or Designee				
2 Family pass - up to 4 additional admittance at youth rate Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$16 maximum			Established by the City Manager or Designee				
3 Group discount - minimum of 35 participants in the group Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$1.80 per participant			Established by the City Manager or Designee				
4 Individual passes - adult (11 visits) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$30			Established by the City Manager or Designee				
5 Individual passes - senior and disabled (10 visits) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$20			Established by the City Manager or Designee				
6 Individual passes - youth (11 visits) Note:Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$20			Established by the City Manager or Designee				

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
2. Summer Swim Program - Recreational Swim								
7 Recreational swim per day for all pools - adult Note: Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$3		Established by the City Manager or Designee					
8 Recreational swim per day for all pools - senior and disabled Note: Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$2.25		Established by the City Manager or Designee					
9 Recreational swim per day for all pools - youth Note: Approved by the City Council on March 11, 2008, rate effective April 1, 2008	\$2		Established by the City Manager or Designee					
3. Year-Round Swim Program - Drop-in Lap Swim								
1 10-visit pass for adults	\$27.50		Established by the City Manager or Designee					
2 10-visit pass for youth, seniors, or disabled	\$18		Established by the City Manager or Designee					
3 Adults	\$3.50 per use		Established by the City Manager or Designee					
4 Youth, seniors, or disabled	\$2.25 per use		Established by the City Manager or Designee					
4. Year-Round Swim Program - Group Pool Rentals								
Note: Group rental rates for up to 50 participants per hour/per pool, includes 3 lifeguards								

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
4. Year-Round Swim Program - Group Pool Rentals								
1 Group rental rates (per hour per pool) - User Type I & II (resident & non-resident)	\$115 (\$40 plus \$75 lifeguard cost)		Established by the City Manager or Designee					
2 Group rental rates (per hour per pool) - User Type III (Resident)	\$125 (\$50 plus \$75 lifeguard cost); see Exhibit C for additional rates		Established by the City Manager or Designee					
3 Group rental rates (per hour per pool) - User Type III (non-resident)	\$150 (\$75 plus \$75 lifeguard cost)		Established by the City Manager or Designee					
4 Lifeguards required for rentals and cost (all user types) - 1 additional pool (2 additional lifeguards)	\$50 per hour		Established by the City Manager or Designee					
5 Lifeguards required for rentals and cost (all user types) - 1-50 participants (3 lifeguards)	\$75 per hour		Established by the City Manager or Designee					
6 Lifeguards required for rentals and cost (all user types) - 101-125 participants (3 additional lifeguards)	\$75 per hour		Established by the City Manager or Designee					
7 Lifeguards required for rentals and cost (all user types) - 2 additional pools (4 additional lifeguards)	\$100 per hour		Established by the City Manager or Designee					
8 Lifeguards required for rentals and cost (all user types) - 51-75 participants (1 additional lifeguard)	\$25 per hour		Established by the City Manager or Designee					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
SWIM PROGRAM - CATEGORY II								
4. Year-Round Swim Program - Group Pool Rentals								
9 Lifeguards required for rentals and cost (all user types) - 76-100 participants (2 additional lifeguards)	\$50 per hour		Established by the City Manager or Designee					
10 Rental application fee (per application, non-refundable)	\$25		Established by the City Manager or Designee					
5. Year-Round Swim Program - Other Charges								
1 Cancellation or change in reservation	\$40		Established by the City Manager or Designee					
2 Charge for damage over \$300	Cost of replacement or repair		Established by the City Manager or Designee					
3 Charge for exceeding maximum approved group size	\$30 per hour, for each additional lifeguard needed		Established by the City Manager or Designee					
4 Charge for exceeding maximum approved hour limit	\$30 for each hour or fraction thereof		Established by the City Manager or Designee					
5 Charge for use of water slides (Fair Swim Center only)	\$25 per hour		Established by the City Manager or Designee					
6 Charge for use/set-up of starting blocks	\$5 per block		Established by the City Manager or Designee					
7 Clean-up if needed (per hour)	\$30		Established by the City Manager or Designee					
8 Cleaning/damage deposit (refundable)	\$300		Established by the City Manager or Designee					
SUB-TOTAL SWIM PROGRAM - CATEGORY II		38.0%		1,047,500	356,885	398,050	34.1%	38.0%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2008-2009 Adopted Fee	2008-2009 % Cost Recovery	2009-2010 Adopted Fee	2009-2010 Estimated Cost	2009-2010 Estimated Revenue		2009-2010 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
TOTAL DEPARTMENT - GENERAL FUND				10,726,315	8,535,131	9,416,670	79.6%	87.8%
TOTAL DEPARTMENT - NON-GENERAL FUND				144,444	390,000	390,000	270.0%	270.0%
TOTAL DEPARTMENT - Category I				5,383,934	4,841,746	5,171,156	89.9%	96.0%
TOTAL DEPARTMENT - Category II				5,486,825	4,083,385	4,635,514	74.4%	84.5%
TOTAL DEPARTMENT				10,870,759	8,925,131	9,806,670	82.1%	90.2%