

# DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2023-2024 Adopted Fee	2023-2024 %Cost Recovery	2024-2025 PROPOSED Fee	2024-2025 Estimated Cost	2024-2025 Estimated Revenue		2024-2025 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANTI-GRAFFITI (PUBLIC PROPERTY) - CATEGORY II</b>								
<b>1. Anti-Graffiti (Public Property)</b>								
1 Anti-Graffiti Program	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY) - CATEGORY II</b>		<b>0.0%</b>					<b>0.0%</b>	<b>0.0%</b>
<b>AQUATICS - CATEGORY II</b>								
<b>1. Aquatics</b>								
1 Summer Swim	Established by the City Manager or Designee		No Change					
2 Summer Swim Program - Recreational Swim	Established by the City Manager or Designee		No Change					
3 Swim Program	Established by the City Manager or Designee		No Change					
4 Year Round Swim Program - Drop In Lap Swim	Established by the City Manager or Designee		No Change					
5 Year Round Swim Program - Group Pool Rentals	Established by the City Manager or Designee		No Change					
6 Year Round Swim Program - Other Charges	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL AQUATICS - CATEGORY II</b>		<b>9.6%</b>		<b>1,565,100</b>	<b>130,000</b>	<b>130,000</b>	<b>8.3%</b>	<b>8.3%</b>
<b>ARCADIA BALLPARK - CATEGORY II</b>								
<b>1. Arcadia Ballpark</b>								
1 Concessions	Established by the City Manager or Designee		No Change					
2 Field Reservations	Established by the City Manager or Designee		No Change					

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3 Sports League	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL ARCADIA BALLPARK - CATEGORY II</b>		<b>7.0%</b>		<b>2,883,310</b>	<b>155,000</b>	<b>155,000</b>	<b>5.4%</b>	<b>5.4%</b>
<b>FAMILY CAMP - CATEGORY I</b>								
<b>1. Family Camp</b>								
1 Camp Season	Established by the City Manager or Designee		No Change					
2 Camper Program Discount	Established by the City Manager or Designee		No Change					
3 Pre and Post Season	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL FAMILY CAMP - CATEGORY I</b>		<b>21.8%</b>		<b>1,597,386</b>	<b>130,000</b>	<b>130,000</b>	<b>8.1%</b>	<b>8.1%</b>
<b>FEE CLASSES/ACTIVITIES - CATEGORY I</b>								
<b>1. Concessions</b>								
1 Concessions	Established by the City Manager or Designee		No Change					
<b>2. Fee Classes/Activities</b>								
1 Activities Offered at or through Various Venues	Established by the City Manager or Designee		No Change					
2 Summer Camps	Established by the City Manager or Designee		No Change					
3 Youth Recreational Sports	Established by the City Manager or Designee		No Change					

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<b>3. Surcharges - Admin Fees</b>								
1 Fee Classes	Established by the City Manager or Designee		No Change					
2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL FEE CLASSES/ACTIVITIES - CATEGORY I</b>		<b>43.9%</b>		<b>13,317,276</b>	<b>8,645,000</b>	<b>8,550,631</b>	<b>64.9%</b>	<b>64.2%</b>
<b>FITNESS AND DROP-IN PROGRAMS - CATEGORY II</b>								
<b>1. Fitness and Drop-In Programs</b>								
1 Fitness and Drop-In Programs	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL FITNESS AND DROP-IN PROGRAMS - CATEGORY II</b>		<b>13.6%</b>		<b>208,245</b>	<b>115,000</b>		<b>55.2%</b>	<b>0.0%</b>
<b>HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>								
<b>1. Happy Hollow Park &amp; Zoo</b>								
1 Admissions	Established by the City Manager or Designee		No Change					
2 Amusement Rides	Established by the City Manager or Designee		No Change					
3 Fee Activity	Established by the City Manager or Designee		No Change					
4 Group Picnics/Special Facility Rentals	Established by the City Manager or Designee		No Change					
5 Parking	Established by the City Manager or Designee		No Change					
6 Special Use	Established by the City Manager or Designee		No Change					

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7 Vending Machines	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>		<b>52.4%</b>		<b>15,631,314</b>	<b>6,825,000</b>	<b>6,859,452</b>	<b>43.7%</b>	<b>43.9%</b>
<b>LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I</b>								
<b>1. Lake Cunningham Action Sports Park</b>								
1 Entrance Fees	Established by the City Manager or Designee		No Change					
2 Equipment Rental	Established by the City Manager or Designee		No Change					
3 Parking	Established by the City Manager or Designee		No Change					
4 Promotion Days	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I</b>		<b>18.6%</b>		<b>1,252,985</b>	<b>95,000</b>	<b>95,000</b>	<b>7.6%</b>	<b>7.6%</b>
<b>LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II</b>								
<b>1. Lake Cunningham - Parking</b>								
1 Annual Pass	Established by the City Manager or Designee		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II</b>		<b>281.0%</b>		<b>31,105</b>	<b>200,000</b>	<b>200,000</b>	<b>643.0%</b>	<b>643.0%</b>

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<b>PARK PERMITS - CATEGORY I</b>								
<b>1. Park Permits</b>								
1 Boat Launching	Established by the City Manager or Designee		No Change					
2 Boat Rentals	Established by the City Manager or Designee		No Change					
3 Camping	Established by the City Manager or Designee		No Change					
4 Filming on City Premises	Established by the City Manager or Designee		No Change					
5 Gated Events	Established by the City Manager or Designee		No Change					
6 General Reservations and Permits	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL PARK PERMITS - CATEGORY I</b>		<b>19.6%</b>		<b>1,045,502</b>	<b>235,000</b>	<b>235,000</b>	<b>22.5%</b>	<b>22.5%</b>
<b>PARKING - CATEGORY II</b>								
<b>1. Parking</b>								
1 Annual Pass	Established by the City Manager or Designee		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL PARKING - CATEGORY II</b>		<b>109.0%</b>		<b>157,212</b>	<b>116,000</b>	<b>116,000</b>	<b>73.8%</b>	<b>73.8%</b>

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee

### RENTALS AND RESERVATIONS - CATEGORY I

#### 1. Rentals and Reservations

1 Cleaning/Damage Deposit	Established by the City Manager or Designee	No Change
2 Emma Prusch Park	Established by the City Manager or Designee	No Change
3 Equipment Use Fees	Established by the City Manager or Designee	No Change
4 Facility Use Fees	Established by the City Manager or Designee	No Change
5 Field Preparation (Optional Service)	Established by the City Manager or Designee	No Change
6 Field Reservations	Established by the City Manager or Designee	No Change
7 Field/Sports Facility Use Fees	Established by the City Manager or Designee	No Change
8 Leininger Center	Established by the City Manager or Designee	No Change
9 Maintenance of Tully Community Ball Fields	Established by the City Manager or Designee	No Change
10 Other Facility Rentals	Established by the City Manager or Designee	No Change

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11 Picnic Reservations	Established by the City Manager or Designee		No Change					
12 Tournament Uses	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I</b>		<b>59.3%</b>		<b>4,114,155</b>	<b>3,554,000</b>	<b>3,554,000</b>	<b>86.4%</b>	<b>86.4%</b>

<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>41,772,485</b>	<b>20,000,000</b>	<b>19,825,083</b>	<b>47.9%</b>	<b>47.5%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>31,105</b>	<b>200,000</b>	<b>200,000</b>	<b>643.0%</b>	<b>643.0%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>36,958,618</b>	<b>19,484,000</b>	<b>19,424,083</b>	<b>52.7%</b>	<b>52.6%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>4,844,972</b>	<b>716,000</b>	<b>601,000</b>	<b>14.8%</b>	<b>12.4%</b>
<b>TOTAL DEPARTMENT</b>				<b>41,803,590</b>	<b>20,200,000</b>	<b>20,025,083</b>	<b>48.3%</b>	<b>47.9%</b>