

# PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

## Impact Analysis Report

### *OVERVIEW*

The Parks, Recreation and Neighborhood Services Department (PRNS) offers a wide variety of facilities, programs, and services including parks, aquatics, sports, therapeutics, youth/senior programs, graffiti abatement, and volunteer services. PRNS, which is primarily supported by the General Fund, offsets its costs with a variety of revenues including fees, reimbursements, and grants.

In this report, PRNS has an estimated \$23.0 million in Proposed General Fund fees for 2019-2020, which reflects a 63.9% cost recovery rate for 2019-2020 and is 4.3 percentage points lower than the 2018-2019 rate of 68.2%. The lower cost recovery rate is due primarily to the partial year activation of Arcadia Ballpark. As this facility ramps up, the cost recovery rate is expected to improve. For 2019-2020, PRNS continues to balance cost recovery goals, the need to ensure access for residents, and sustainment of competitive pricing.

As part of the Pricing and Revenue Policy (Council Policy 1-21), the City Manager, or his or her designee, has been granted the authority to set PRNS user fees and pricing strategies in accordance with annual City Council-approved cost recovery percentage goals. This increases the department's ability to achieve cost recovery goals, ensure affordable access and preserve existing services by decreasing PRNS' dependence on the General Fund. To comply with PRNS' community outreach commitments, all fee changes, once approved, are printed or posted in the community center or program brochures, on the internet (<http://sanjoseca.gov/prns/>), and at community centers or neighborhood facilities. PRNS continues its full implementation of the Pricing and Revenue Policy. In

determining the appropriate cost-recovery goal 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 are provided below.

- **Public** services have the highest level of community benefit and are highly subsidized. Examples of public services are trails and neighborhood/regional parks.
- **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.
- **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 combines a subsidy with partial offset of costs by the participant.

## **PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

### ***SUMMARY OF ANTICIPATED PERFORMANCE/ IMPACT OF PROPOSED FEE REVISIONS***

As part of the 2019-2020 Proposed Operating Budget, every revenue category was thoroughly examined and adjusted based on anticipated fee increases or proposed service augmentations, as necessary. As a result, the revenue estimates for 2019-2020 (\$23.0 million) have been adjusted from levels assumed in the 2018-2019 Adopted Budget (\$22.0 million). All PRNS cost recovery goals, as outlined in the following section, are recommended to continue at 2018-2019 approved levels.

A brief description of the various strategies employed in each fee category is included below.

#### Anti-Graffiti (Public Property)

Beginning in 2011-2012, graffiti abatement services were transitioned to a new service delivery model for the Anti-Graffiti Program. The model provides PRNS with additional technology and data to track graffiti eradication on utility boxes. The City requires that utility companies remove graffiti on their utility boxes in a timely manner. At this time, the department continues to review how to best address graffiti abatement on utility boxes. No revenue is assumed in the 2019-2020 Proposed Operating Budget.

#### Aquatics

The 2019-2020 revenue projection for Aquatics is \$200,000. In 2019-2020, Biebrach pool, and Alviso pool will continue to be operated by vendor partners providing swim lessons and recreation swim. During the summer, City staff will operate the Camden, Fair, Mayfair, and Rotary Ryland pools.

On an ongoing basis, the 2019-2020 Proposed Operating Budget recommends the addition of 7.95 positions (6.57 Instructor Lifeguard PT, 0.21 Assistant Swimming Pool Manager PT, and 1.17 Swimming Pool Manager PT unbenefited positions) to support operations at Rotary Ryland, Fair, and Mayfair pools during the summer and Camden pool year-round; as well as \$28,000 for non-personal expenses and \$32,000 for swim lesson scholarships. In 2019-2020, the projected cost recovery rate for this category is 14.6%, which is 1.7 percentage points below the 2018-2019 rate of 16.3%.

#### Arcadia Ballpark

With an anticipated opening in September 2019, Arcadia Ballpark's 2019-2020 revenue projection is \$100,000, which includes fee activity programs (\$50,000). In its first year, Arcadia Ballpark will offer programming, including sports field reservations, sports leagues, and concession sales. Arcadia Ballpark's 2019-2020 cost recovery rate is estimated to be 6.0%, as only a partial year of revenue can be collected to offset a full year of expenses, including preparation for the grand opening. Staff expects this cost recovery rate to increase in 2020-2021, which is Arcadia Ballpark's first full year of operation.

#### Family Camp at Yosemite

The 2019-2020 revenue projection for Family Camp is \$631,000. This represents an increase of \$81,000 compared to the 2018-2019 Adopted Budget of \$550,000, due in part to increases for adult reservation fees and electricity surcharges that will be implemented in summer 2019. Family Camp is expected to achieve a 47.8% cost recovery rate for 2019-2020, up from the 2018-2019 rate of 39.8%. Family Camp continues

**PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

***SUMMARY OF ANTICIPATED PERFORMANCE/  
IMPACT OF PROPOSED FEE REVISIONS***

Family Camp at Yosemite (Cont'd)

to refine promotional strategies and encourage new camper participation. Staff targets a direct cost recovery rate of 100% over the next several years with incremental increases in attendance and fees charged.

Fee Classes/Activities

The Director of PRNS has been delegated authority to set prices for all fee classes and activities provided at community centers and regional parks, including Happy Hollow Park & Zoo (HHPZ), Lake Cunningham Action Sports Park (formerly Lake Cunningham Regional Skate Park), and the new Arcadia Ballpark scheduled to open in September 2019. However, the fee activities at HHPZ, Lake Cunningham Action Sports Park, and Arcadia Ballpark have been excluded from the Fee Classes/Activities category and included in their individual categories to clearly capture cost recovery performance of each of these programs. The department will continue to review the schedule of prices and adjust to market rates where necessary.

In 2019-2020, Fee Classes/Activities is projected to generate \$9.4 million in revenue. The projected cost recovery rate in 2019-2020 for this category is 72.1%, which is slightly higher than the 2018-2019 rate of 71.9%.

When comparing revenues to direct costs only (excluding overhead), Fee Classes/Activities is expected to have a cost recovery rate of 100%.

The 2019-2020 Proposed Operating Budget recommends \$22,690 in non-personal/equipment funding and 3.25 positions (0.75 Senior Recreation Leader PT and 2.5 Recreation Leader PT unbenefited positions) to support two new Recreation of City Kids (R.O.C.K.) after school program sites as well as 1.0 Zoo Keeper position to support Emma Prusch Farm Park programming.

Fitness and Drop-In Programs

The 2019-2020 revenue projection for Fitness remains at the 2018-2019 Adopted Budget level of \$300,000. The cost recovery rate for 2019-2020 is estimated to be 51.3% and is 4.0 percentage points less than the 2018-2019 rate of 55.3%.

Happy Hollow Park & Zoo

Happy Hollow Park & Zoo (HHPZ) continues to realize high levels of attendance and revenue generation. HHPZ will expand its educational programs and camps that instill a love of science and animals in children from throughout San José. In 2019, HHPZ will continue hosting large corporate events, will prepare for renovations of the Pacific Fruit Express ride, and will welcome new zoo animals including capybaras, a red panda, and miniature horses.

The 2019-2020 budgeted revenue estimate for HHPZ is \$8.3 million, which is a \$144,000 increase from 2018-2019. The 2019-2020 Proposed Operating Budget recommends the deletion of 0.5 Zoo Educator PT for the addition of 1.0 Zoo Educator FT and 0.15 Recreation Leader PT unbenefited

**PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

***SUMMARY OF ANTICIPATED PERFORMANCE/  
IMPACT OF PROPOSED FEE REVISIONS***

Happy Hollow Park & Zoo (Cont'd)

positions to expand HHPZ's education and camp programming. The projected cost recovery rate for HHPZ in 2019-2020 is 67.7%, which includes fee activity programs at HHPZ (\$2.2 million) not included in the PRNS FeeClasses/Activities category and is below the 2018-2019 rate of 70.8%. HHPZ's direct cost recovery rate (excluding overhead costs) for 2019-2020 is 94.3%.

Lake Cunningham Action Sports Park

The Lake Cunningham Action Sports Park (formerly the Lake Cunningham Skate Park) offers year-round programming including drop-in admittance, rentals, sale of merchandise, fee classes and parking for both the Skate Park and the Bike Park. In 2019-2020, the budget revenue estimate is \$455,000, which includes fee activity programs at Lake Cunningham (\$95,000). The 2019-2020 cost recovery rate is estimated to be 37.2%, which is slightly below the 2018-2019 estimated rate of 40.1%.

Park Permits

In 2019-2020, the Park Permits program is projected to generate \$220,000. The 2019-2020 cost recovery rate of 30.2% is lower than the 2018-2019 rate of 37.2%.

Parking

Parking fee collections at regional parks (excluding Lake Cunningham Park and Happy Hollow Park & Zoo that are captured separately) are expected to generate \$415,000 in 2019-2020. For 2019-2020, the projected cost recovery rate for parking is 186.2%. At Lake Cunningham, parking revenue cost recovery is 562.8%, generating \$360,000 in estimated revenue, which benefits Lake Cunningham Regional Park capital improvements.

Twenty-five (25) automated parking machines are installed in regional parks, including Almaden Lake (3), Alum Rock (4), HHPZ (9), Kelley (2), and Lake Cunningham (7), where parking fees are currently charged. Parking revenue from HHPZ and Lake Cunningham Action Sports Park are captured in their respective sections of this report. Parking fees can range from \$0 - \$20 per vehicle and take into consideration senior, military, and disabled guests, as well as holidays and special events. The machines allow for daily parking fee collection year-round.

Rentals and Reservations

This fee category includes facility rentals, picnic and wedding reservations, community gardens, and sports field reservations. Rentals and Reservations is projected to generate \$3.0 million in 2019-2020 due to continued strong community center rental, sports field reservation, and picnic reservation performance. The projected cost recovery rate decreased from 84.6% in 2018-2019 to 83.3% in 2019-2020. Direct cost recovery for Rentals and Reservations is 118.8%.

***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 3, 2019, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 14, 2019 at 1:30 p.m. and Monday, June 10, 2019 at 6:00 p.m. in the Council Chambers.

## PARKS, RECREATION AND NEIGHBORHOOD SERVICES 2019-2020 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	PRNS Cost-Recovery Goal	2018-2019 Cost Recovery Estimates	2019-2020 Cost Recovery Estimates
Anti-Graffiti (Public Property)	Public	N/A	N/A	N/A
Aquatics	Merit	50%	16%	15%
Arcadia Ballpark	Merit-Private	42%	N/A	6%
Family Camp at Yosemite	Private	100%	40%	48%
Fee Classes/Activities	Merit - Private	100%	72%	72%
Fitness and Drop-in Programs	Merit - Private	65%	55%	51%
Happy Hollow Park & Zoo	Merit - Private	100%	71%	68%
Lake Cunningham Action Sports Park	Private	100%	40%	37%
Park Permits	Merit - Private	100%	37%	30%
Parking	Private	195%	147%	186%
Lake Cunningham Parking	Private	375%	654%	563%
Rentals and Reservations	Private	100%	85%	83%

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANTI-GRAFFITI (PUBLIC PROPERTY)</b>								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<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)</b>								
<b>AQUATICS - CATEGORY II</b>								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<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>16.3%</b>		<b>1,368,463</b>	<b>200,000</b>	<b>200,000</b>	<b>14.6%</b>	<b>14.6%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>ARCADIA BALLPARK - CATEGORY II</b>									
<b>1. Arcadia Ballpark</b>									
1 Concessions									
2 Field Reservations									
3 Sports League									
<b>SUB-TOTAL ARCADIA BALLPARK - CATEGORY II</b>				<b>1,673,546</b>	<b>100,000</b>	<b>100,000</b>	<b>6.0%</b>	<b>6.0%</b>	
<b>FAMILY CAMP - CATEGORY I</b>									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
<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>39.8%</b>	<b>1,321,163</b>	<b>550,000</b>	<b>631,000</b>	<b>41.6%</b>	<b>47.8%</b>
<b>FEE CLASSES/ACTIVITIES - CATEGORY I</b>									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
<b>1. Concessions</b>									
1 Concessions	Established by the City Manager or Designee		No Change						



**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>FEE CLASSES/ACTIVITIES - CATEGORY I</b>									
<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						
<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>71.9%</b>		<b>13,082,153</b>	<b>8,903,126</b>	<b>9,429,647</b>	<b>68.1%</b>	<b>72.1%</b>	
<b>FITNESS AND DROP-IN PROGRAMS - CATEGORY II</b>									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .									
<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>55.3%</b>		<b>584,821</b>	<b>300,000</b>	<b>300,000</b>	<b>51.3%</b>	<b>51.3%</b>	

**HAPPY HOLLOW PARK & ZOO - 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](http://www.sanjoseca.gov/prns).

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<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					
7 Vending Machines	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>		<b>70.8%</b>		<b>12,217,176</b>	<b>8,212,497</b>	<b>8,270,497</b>	<b>67.2%</b>	<b>67.7%</b>

**LAKE CUNNINGHAM ACTION SPORTS PARK - 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](http://www.sanjoseca.gov/prns).

**1. Lake Cunningham Action Sports Park**

1 Entrance Fees	Established by the City Manager or Designee		No Change					
2 Equipment Rental	Established by the City Manager or Designee		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I</b>								
<b>1. Lake Cunningham Action Sports Park</b>								
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>40.1%</b>		<b>1,222,800</b>	<b>455,000</b>	<b>455,000</b>	<b>37.2%</b>	<b>37.2%</b>
<b>LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II</b>								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<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>653.9%</b>		<b>63,962</b>	<b>360,000</b>	<b>360,000</b>	<b>562.8%</b>	<b>562.8%</b>
<b>PARK PERMITS - CATEGORY I</b>								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<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					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PARK PERMITS - CATEGORY I</b>								
<b>1. Park Permits</b>								
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>37.2%</b>		<b>727,751</b>	<b>220,000</b>	<b>220,000</b>	<b>30.2%</b>	<b>30.2%</b>
<b>PARKING - CATEGORY II</b>								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<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>146.8%</b>		<b>222,908</b>	<b>415,000</b>	<b>415,000</b>	<b>186.2%</b>	<b>186.2%</b>
<b>RENTALS AND RESERVATIONS - CATEGORY I</b>								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at <a href="http://www.sanjoseca.gov/prns">www.sanjoseca.gov/prns</a> .								
<b>1. Rentals and Reservations</b>								
1 Cleaning/Damage Deposit	Established by the City Manager or Designee		No Change					

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>RENTALS AND RESERVATIONS - CATEGORY I</b>								
<b>1. Rentals and Reservations</b>								
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					
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>84.6%</b>		<b>3,541,407</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>83.3%</b>	<b>83.3%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2018-2019 Adopted Fee	2018-2019 % Cost Recovery	2019-2020 Proposed Fee	2019-2020 Estimated Cost	2019-2020 Estimated Revenue		2019-2020 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>35,962,188</b>	<b>22,305,623</b>	<b>22,971,144</b>	<b>62.0%</b>	<b>63.9%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>63,962</b>	<b>360,000</b>	<b>360,000</b>	<b>562.8%</b>	<b>562.8%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>32,112,450</b>	<b>21,290,623</b>	<b>21,956,144</b>	<b>66.3%</b>	<b>68.4%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>3,913,700</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>35.1%</b>	<b>35.1%</b>
<b>TOTAL DEPARTMENT</b>				<b>36,026,150</b>	<b>22,665,623</b>	<b>23,331,144</b>	<b>62.9%</b>	<b>64.8%</b>