

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2019-2020 Adopted Fee	2019-2020 % Cost Recovery	2020-2021 Proposed Fee	2020-2021 Estimated Cost	2020-2021 Estimated Revenue		2020-2021 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANTI-GRAFFITI (PUBLIC PROPERTY)								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Anti-Graffiti (Public Property)								
1 Anti-Graffiti Program	Established by the City Manager or Designee		No Change					
SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY)								
AQUATICS - 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. Aquatics								
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					
SUB-TOTAL AQUATICS - CATEGORY II		14.6%		210,240	225,000	0	107.0%	

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2019-2020 Adopted Fee	2019-2020 % Cost Recovery	2020-2021 Proposed Fee	2020-2021 Estimated Cost	2020-2021 Estimated Revenue		2020-2021 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ARCADIA BALLPARK - CATEGORY II								
1. Arcadia Ballpark								
1 Concessions	Established by the City Manager or Designee		No Change					
2 Field Reservations	Established by the City Manager or Designee		No Change					
3 Sports League	Established by the City Manager or Designee		No Change					
SUB-TOTAL ARCADIA BALLPARK - CATEGORY II		6.0%		2,157,832	100,000	100,000	4.6%	4.6%
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. Family Camp								
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					
SUB-TOTAL FAMILY CAMP - CATEGORY I		47.8%		479,464	500,000	0	104.3%	

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2019-2020 Adopted Fee	2019-2020 % Cost Recovery	2020-2021 Proposed Fee	2020-2021 Estimated Cost	2020-2021 Estimated Revenue		2020-2021 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FEE CLASSES/ACTIVITIES - 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. Concessions

1 Concessions	Established by the City Manager or Designee	No Change
---------------	---	-----------

2. Fee Classes/Activities

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
-----------------------------	---	-----------

3. Surcharges - Admin Fees

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
---	---	-----------

SUB-TOTAL FEE CLASSES/ACTIVITIES - CATEGORY I	72.1%	9,373,502	8,854,284	7,854,284	94.5%	83.8%
--	--------------	------------------	------------------	------------------	--------------	--------------

FITNESS AND DROP-IN PROGRAMS - 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. Fitness and Drop-In Programs

1 Fitness and Drop-In Programs	Established by the City Manager or Designee	No Change
--------------------------------	---	-----------

SUB-TOTAL FITNESS AND DROP-IN PROGRAMS - CATEGORY II	51.3%	590,024	250,000	250,000	42.4%	42.4%
---	--------------	----------------	----------------	----------------	--------------	--------------

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2019-2020 Adopted Fee	2019-2020 % Cost Recovery	2020-2021 Proposed Fee	2020-2021 Estimated Cost	2020-2021 Estimated Revenue		2020-2021 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

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.

1. Happy Hollow Park & Zoo

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						

SUB-TOTAL HAPPY HOLLOW PARK & ZOO - CATEGORY I		67.7%		11,567,250	6,675,720	6,525,720	57.7%	56.4%
---	--	--------------	--	-------------------	------------------	------------------	--------------	--------------

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.

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	2019-2020 Adopted Fee	2019-2020 % Cost Recovery	2020-2021 Proposed Fee	2020-2021 Estimated Cost	2020-2021 Estimated Revenue		2020-2021 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I								
1. Lake Cunningham Action Sports Park								
3 Parking	Established by the City Manager or Designee		No Change					
4 Promotion Days	Established by the City Manager or Designee		No Change					
SUB-TOTAL LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I		37.2%		1,203,969	380,000	380,000	31.6%	31.6%
LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - 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. Lake Cunningham - Parking								
1 Annual Pass	Established by the City Manager or Designee		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					
SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II		562.8%		108,951	310,000	310,000	284.5%	284.5%
PARK PERMITS - 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. Park Permits								
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	2019-2020 Adopted Fee	2019-2020 % Cost Recovery	2020-2021 Proposed Fee	2020-2021 Estimated Cost	2020-2021 Estimated Revenue		2020-2021 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARK PERMITS - CATEGORY I								
1. Park Permits								
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					
SUB-TOTAL PARK PERMITS - CATEGORY I		30.2%		857,035	200,000	200,000	23.3%	23.3%
PARKING - 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. Parking								
1 Annual Pass	Established by the City Manager or Designee		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					
SUB-TOTAL PARKING - CATEGORY II		186.2%		183,484	250,000	250,000	136.3%	136.3%
RENTALS AND RESERVATIONS - 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. Rentals and Reservations								
1 Cleaning/Damage Deposit	Established by the City Manager or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2019-2020 Adopted Fee	2019-2020 % Cost Recovery	2020-2021 Proposed Fee	2020-2021 Estimated Cost	2020-2021 Estimated Revenue		2020-2021 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
RENTALS AND RESERVATIONS - CATEGORY I								
1. Rentals and Reservations								
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					
SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I		83.3%		5,994,160	2,515,000	2,515,000	42.0%	42.0%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2019-2020 Adopted Fee	2019-2020 % Cost Recovery	2020-2021 Proposed Fee	2020-2021 Estimated Cost	2020-2021 Estimated Revenue		2020-2021 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				32,616,960	19,950,004	18,075,004	61.2%	55.4%
TOTAL DEPARTMENT - NON-GENERAL FUND				108,951	310,000	310,000	284.5%	284.5%
TOTAL DEPARTMENT - Category I				29,475,380	19,125,004	17,475,004	64.9%	59.3%
TOTAL DEPARTMENT - Category II				3,250,531	1,135,000	910,000	34.9%	28.0%
TOTAL DEPARTMENT				32,725,911	20,260,004	18,385,004	61.9%	56.2%