

## 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 \$16.5 million in Proposed General Fund fees for 2014-2015, which reflects an 88.8% cost recovery rate for 2014-2015, the same rate as 2013-2014. For 2014-2015, PRNS continues to balance the department's cost recovery goals, the need to ensure access for residents and sustainment of competitive pricing.

Beginning in 2009-2010, 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; thereby increasing PRNS' 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' own 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/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 follow:

- **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.

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***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

As part of the 2014-2015 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 2014-2015 (\$16.5 million) have been adjusted from levels assumed in the 2013-2014 Adopted Budget (\$15.6 million). All PRNS cost recovery goals as outlined in the attachment to this section are recommended to continue at 2013-2014 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 new 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. PRNS considered developing a methodology for charging the utility companies in the event they do not meet their tag removal obligations in a timely manner; however, the issue of how best to address graffiti abatement on utility boxes is still under review. No revenue is assumed in the Proposed Operating Budget.

Aquatics

For 2014-2015, revenue for Aquatics decreased, from an estimate of \$191,000 in 2013-2014 to \$125,000. In 2014-2015, the Fair Swim Center, Alviso, Biebrach, and Rotary Ryland pools will be operated by vendors providing swim lessons and recreation swim; the City-operated pools, located at Mayfair and Camden Community Centers, will be operated by City staff who will also provide swim lessons and recreation swim with the possibility of some facility rentals. The continued operation of the Overfelt High School pool is also recommended in the 2014-2015 Proposed Budget. In 2014-2015, the projected cost recovery rate for this category is 24.9% without any increase in swim fees. This rate has been adjusted to reflect actual performance in this category.

Family Camp at Yosemite

The 2014 season at Family Camp will be the third season since the Camp was closed in 2010-2011. The program is continuing its county-wide marketing effort and the on-line registration process that was first opened for early registration beginning in mid-December 2013. It is expected that this effort will increase occupancy rates. The projected General Fund cost recovery rate for this category is 70.3%, which is below last year's projected rate of 78.9%. However, actual 2013-2014 performance fell below projections due, in part, to impacts from the Yosemite Rim Fire that took place in late summer/early fall 2013. The 2014-2015 revenue projection of \$450,000 assumes some improvement from the 2013-2014 estimated level of \$336,000.

**PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

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***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

Fee Classes/Activities

The Director of PRNS has been delegated authority to set prices for all fee classes and activities provided at the community centers and regional parks, including Happy Hollow Park and Zoo (HHPZ) and Lake Cunningham Skate Park. However, the fee activities at each of these sites has been extracted from the Fee Classes/Activities category and included in the Happy Hollow Park and Zoo and Lake Cunningham Skate Park categories in order to clearly capture cost recovery performance of the entire program. The department will continue to review the schedule of prices and adjust to market rates where necessary.

In 2014-2015, Fee Classes/Activities will generate estimated revenue of \$5.3 million. The projected cost recovery rate for this category is 100.0%, slightly higher than the 2013-2014 cost recovery rate of 99.8%. The 2014-2015 Proposed Budget includes an increase of \$140,475 in costs to support the Fit Camp Summer Program, a summer recreational program to help children build habits for a healthier lifestyle. These additional costs will be fully offset by additional fee activity revenue.

Surcharges/Admin Fees

The collection of surcharges is closely tied to Fee Classes/Activities levels. Some categories of classes (e.g. seniors and therapeutics) are exempt from surcharges. For 2014-2015, the projected cost recovery rate for this category is 98.0%, which is slightly below the 2013-2014

rate of 98.6% due primarily to the increased indirect cost of this program.

Fitness and Drop-In Programs

For 2014-2015, revenue for Fitness and Drop-In programs is expected to decline slightly, from an estimate of \$290,000 in 2013-2014 to \$275,000 in 2014-2015. Program expenditures are also expected to decrease, including decreased personal services costs and non-personal/equipment costs for gym equipment. For 2014-2015, the projected cost recovery rate is 57.6% as compared to the 2013-2014 rate of 54.4%.

Happy Hollow Park and Zoo

Happy Hollow Park and Zoo (HHPZ) continues to realize high levels of attendance and revenue collection, and reflects approximately 42% of PRNS' General Fund revenue collections. The 2014-2015 Proposed Budget revenue estimate for HHPZ of \$7.1 million is slightly above the 2013-2014 revenue estimate of \$6.9 million. The projected growth is based on increased attendance levels experienced in 2013-2014 that is expected to continue in 2014-2015. The projected cost recovery rate for HHPZ in 2014-2015 is 84.1%, which includes fee activity programs included in the Fee Classes/Activities category, compared to the 2013-2014 rate of 82.0%. Higher revenue, lower personal services costs and lower costs for utilities and vehicles, as well as the restructuring of maintenance and administrative staff that support both HHPZ and the adjacent Kelley Park are the primary drivers of the higher cost recovery rate expected in 2014-2015.

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### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

#### Lake Cunningham Skate Park

The Lake Cunningham Skate Park offers year-round programming including general, drop-in admittance, rentals, sale of merchandise, and fee classes. Activity at the Skate Park is again projected to increase above prior year levels. In 2014-2015, revenues are estimated to increase to \$225,000 from the 2013-2014 estimated level of \$180,000. Personal services and non-personal/equipment costs are also expected to support increased activity levels at the Skate Park. The cost recovery level at the Skate Park is anticipated to remain flat, at 100% cost recovery. The cost recovery projection includes fee activity programming at the Park, such as camps and classes. These fee activities are typically included in the Fee Classes/Activities category; however, they are included here to clearly capture the cost recovery performance of the entire Skate Park program.

#### Parking

Parking fee collections at regional parks (excluding Lake Cunningham Park and Happy Hollow Park and Zoo that are captured separately) are expected to generate \$540,000 in 2014-2015, which is consistent with the 2013-2014 Adopted estimate. Automated parking machines are installed or are being installed in the regional parks - including Kelley (9), Alum Rock (3), Almaden Lake (2), and Lake Cunningham (4) Parks - where parking fees are currently charged. These parking machines more efficiently enable the department to adjust parking rates by extending the period for which the \$6 fee for parking is

collected (April through September), with the exception of Kelley Park (parking fees range from \$6 to \$10 per vehicle and \$18 per bus at this location), and the "off season" \$2 rate during the rest of the year (October through March). For 2014-2015, the projected cost recovery rate for Parking is 237.7%, excluding parking at Lake Cunningham Park. At Lake Cunningham, parking revenue cost recovery is 630.6%, generating \$458,000 in estimated revenue, which benefits the Lake Cunningham Fund. Parking revenue and expenditure generated at HHPZ are included in the HHPZ category.

#### Park Permits

Park Permits revenue is projected to increase by \$10,000, from \$150,000 in 2013-2014 to \$160,000 in 2014-2015. The projected cost recovery rate for this category is 40.6%, compared with last year's rate of 96.0%. Staff reevaluated and realigned program staffing needs between the Park Permits and Rentals and Reservations categories in order to ensure more effective program delivery, which resulted in an increase in personal services costs in 2014-2015 in the Park Permits category of \$244,000. As this recovery rate falls well below the current cost recovery goal of 100%, staff will continue to evaluate optimum program staffing levels and potentially recommend future fee adjustments.

#### Rentals and Reservations

This fee category includes facility rentals, picnic and wedding reservations, community gardens, and sports field reservations. Estimated revenue in 2014-2015 is anticipated to increase by \$500,000, from the 2013-2014

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***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

Rentals and Reservations (Cont'd.)

estimate of \$1.76 million to the 2014-2015 estimate of \$2.26 million. Additional 2014-2015 revenue includes the following: an increase of revenue with a corresponding increase of expenditure for the Coleman Soccer stadium management agreement (\$139,000); the Ocala Middle School sports field revenues coming on-line in 2014-2015 (\$10,000); additional revenue resulting from general increased use of artificial sports fields (\$52,000); six additional reservable picnic sites coming on-line in 2014-2015 at Emma Prusch Farm Park (1) and Frank Bramhall Park (5) (\$20,000); increased picnic reservations (\$71,000); continued growth in reservations at existing community center and park sites (\$207,000); and the new Martial-Cottle Community Gardens coming on-line in 2014-2015 (\$1,000). Also, an Earmarked Reserve of \$200,000 is established beginning in 2014-2015, which sets aside artificial turf field reservations revenue collected above estimated costs. This reserve will be used toward the cost of replacing the artificial turf fields, of which the City currently has seven with more planned to come on-line in the future. For 2014-2015, the projected cost recovery rate for Rentals and Reservations remains essentially at 100%.

***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 2, 2014, 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 13, 2014 at 7:00 p.m. and Monday, June 9, 2014, at 7:00 p.m. in the Council Chambers.

## PRNS 2014-2015 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	2013-2014 Cost Recovery Estimates	2014-2015 Cost Recovery Estimates
Anti-Graffiti (Public Property)	Public	N/A	N/A	N/A
Aquatics	Merit	50%	39%	25%
Concessions	Private	100%	64%	80%
Family Camp	Private	100%	79%	65%
Fee Classes/Activities	Merit - Private	100%	100%	100%
Fitness and Drop-in Programs	Merit - Private	65%	54%	58%
Happy Hollow Park and Zoo	Merit - Private	100%	82%	84%
Lake Cunningham Skate Park	Private	100%	100%	100%
Park Permits	Merit - Private	100%	96%	41%
Parking	Private	195%	209%	238%
Lake Cunningham Parking	Private	375%	548%	631%
Rentals and Reservations	Private	100%	100%	100%
Surcharges/Admin Fees	Merit - Private	100%	99%	98%

## DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % 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](http://www.sanjoseca.gov/prns).

#### 1. Anti-Graffiti (Public Property)

1 Anti-Graffiti Program	Established by the City Manager or Designee
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### 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](http://www.sanjoseca.gov/prns).

#### 1. Aquatics

1 Summer Swim	Established by the City Manager or Designee
2 Summer Swim Program - Recreational Swim	Established by the City Manager or Designee
3 Swim Program	Established by the City Manager or Designee
4 Year Round Swim Program - Drop In Lap Swim	Established by the City Manager or Designee
5 Year Round Swim Program - Group Pool Rentals	Established by the City Manager or Designee
6 Year Round Swim Program - Other Charges	Established by the City Manager or Designee

### SUB-TOTAL AQUATICS - CATEGORY II

38.8%

502,583

125,000

125,000

24.9%

24.9%

### CONCESSIONS - CATEGORY II

Note: A detailed listing of the fee for

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**CONCESSIONS - CATEGORY II**

each service will be posted on the PRNS Department website at [www.sanjoseca.gov/prns](http://www.sanjoseca.gov/prns).

**1. Concessions**

1 Concessions                      Established by the City Manager or Designee

<b>SUB-TOTAL CONCESSIONS - CATEGORY II</b>		<b>63.7%</b>		<b>20,062</b>	<b>16,000</b>	<b>16,000</b>	<b>79.8%</b>	<b>79.8%</b>
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**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](http://www.sanjoseca.gov/prns).

**1. Family Camp**

1 Camp Season                      Established by the City Manager or Designee

2 Camper Program Discount      Established by the City Manager or Designee

3 Pre and Post Season              Established by the City Manager or Designee

<b>SUB-TOTAL FAMILY CAMP - CATEGORY I</b>		<b>78.9%</b>		<b>694,789</b>	<b>450,000</b>	<b>450,000</b>	<b>64.8%</b>	<b>64.8%</b>
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**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](http://www.sanjoseca.gov/prns).

**1. Fee Classes/Activities**

1 Activities Offered at or through Various Venues      Established by the City Manager or Designee



**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**FEE CLASSES/ACTIVITIES - CATEGORY I**

**1. Fee Classes/Activities**

2 Summer Camps                      Established by the City  
Manager or Designee

3 Youth Recreational Sports        Established by the City  
Manager or Designee

<b>SUB-TOTAL FEE CLASSES/ACTIVITIES - CATEGORY I</b>		<b>99.8%</b>		<b>5,260,516</b>	<b>5,064,000</b>	<b>5,262,381</b>	<b>96.3%</b>	<b>100.0%</b>
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**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](http://www.sanjoseca.gov/prns).

**1. Fitness and Drop-In Programs**

1 Fitness and Drop-In Programs    Established by the City  
Manager or Designee

<b>SUB-TOTAL FITNESS AND DROP-IN PROGRAMS - CATEGORY II</b>		<b>54.4%</b>		<b>477,212</b>	<b>275,000</b>	<b>275,000</b>	<b>57.6%</b>	<b>57.6%</b>
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**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).

**1. Happy Hollow Park & Zoo**

1 Admissions                            Established by the City  
Manager or Designee

2 Amusement Rides                    Established by the City  
Manager or Designee

3 Fee Activity                            Established by the City  
Manager or Designee

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**HAPPY HOLLOW PARK & ZOO - CATEGORY I**

**1. Happy Hollow Park & Zoo**

4 Group Picnics/Special Facility Rentals	Established by the City Manager or Designee
5 Parking	Established by the City Manager or Designee
6 Special Use	Established by the City Manager or Designee
7 Vending Machines	Established by the City Manager or Designee

<b>SUB-TOTAL HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>	<b>82.0%</b>	<b>8,380,527</b>	<b>7,050,000</b>	<b>7,050,000</b>	<b>84.1%</b>	<b>84.1%</b>
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**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](http://www.sanjoseca.gov/prns).

**1. Lake Cunningham - Parking**

1 Annual Pass	Established by the City Manager or Designee
2 Daily Pass	Established by the City Manager or Designee

<b>SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II</b>	<b>548.3%</b>	<b>72,631</b>	<b>458,000</b>	<b>458,000</b>	<b>630.6%</b>	<b>630.6%</b>
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**LAKE CUNNINGHAM SKATE 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).

## DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>LAKE CUNNINGHAM SKATE PARK - CATEGORY I</b>								
<b>1. Lake Cunningham Skate Park</b>								
1 Entrance Fees	Established by the City Manager or Designee							
2 Equipment Rental	Established by the City Manager or Designee							
3 Promotion Days	Established by the City Manager or Designee							
<b>SUB-TOTAL LAKE CUNNINGHAM SKATE PARK - CATEGORY I</b>		<b>100.0%</b>		<b>225,002</b>	<b>225,000</b>	<b>225,000</b>	<b>100.0%</b>	<b>100.0%</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							
2 Boat Rentals	Established by the City Manager or Designee							
3 Camping	Established by the City Manager or Designee							
4 Filming on City Premises	Established by the City Manager or Designee							
5 Gated Events	Established by the City Manager or Designee							
6 General Reservations and Permits	Established by the City Manager or Designee							
<b>SUB-TOTAL PARK PERMITS - CATEGORY I</b>		<b>96.0%</b>		<b>393,977</b>	<b>160,000</b>	<b>160,000</b>	<b>40.6%</b>	<b>40.6%</b>

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

**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](http://www.sanjoseca.gov/prns).

Parking fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.

**1. Parking**

1 Annual Pass	Established by the City Manager or Designee
2 Daily Pass	Established by the City Manager or Designee

<b>SUB-TOTAL PARKING - CATEGORY II</b>	<b>209.3%</b>	<b>227,146</b>	<b>540,000</b>	<b>540,000</b>	<b>237.7%</b>	<b>237.7%</b>
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**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](http://www.sanjoseca.gov/prns).

Rental and reservation fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.

**1. Rentals and Reservations**

1 Cleaning/Damage Deposit	Established by the City Manager or Designee
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**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % 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							
3 Equipment Use Fees	Established by the City Manager or Designee							
4 Facility Use Fees	Established by the City Manager or Designee							
5 Field Preparation (Optional Service)	Established by the City Manager or Designee							
6 Field Reservations	Established by the City Manager or Designee							
7 Field/Sports Facility Use Fees	Established by the City Manager or Designee							
8 Leininger Center	Established by the City Manager or Designee							
9 Maintenance of Tully Community Ball Fields	Established by the City Manager or Designee							
10 Other Facility Rentals	Established by the City Manager or Designee							
11 Picnic Reservations	Established by the City Manager or Designee							
12 Tournament Uses	Established by the City Manager or Designee							
<b>SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I</b>		<b>100.0%</b>		<b>2,256,336</b>	<b>2,024,000</b>	<b>2,255,000</b>	<b>89.7%</b>	<b>99.9%</b>

**SURCHARGES - ADMIN FEES - 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	2013-2014 Adopted Fee	2013-2014 % Cost Recovery	2014-2015 Proposed Fee	2014-2015 Estimated Cost	2014-2015 Estimated Revenue		2014-2015 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
<b>SURCHARGES - ADMIN FEES - CATEGORY I</b>									
<b>1. Surcharges- Admin Fees</b>									
1 Fee Classes	Established by the City Manager or Designee								
2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee								
<b>SUB-TOTAL SURCHARGES - ADMIN FEES - CATEGORY I</b>		<b>98.6%</b>		<b>168,393</b>	<b>165,000</b>	<b>165,000</b>	<b>98.0%</b>	<b>98.0%</b>	
<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>18,606,543</b>	<b>16,094,000</b>	<b>16,523,381</b>	<b>86.5%</b>	<b>88.8%</b>	
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>72,631</b>	<b>458,000</b>	<b>458,000</b>	<b>630.6%</b>	<b>630.6%</b>	
<b>TOTAL DEPARTMENT - Category I</b>				<b>17,379,540</b>	<b>15,138,000</b>	<b>15,567,381</b>	<b>87.1%</b>	<b>89.6%</b>	
<b>TOTAL DEPARTMENT - Category II</b>				<b>1,299,634</b>	<b>1,414,000</b>	<b>1,414,000</b>	<b>108.8%</b>	<b>108.8%</b>	
<b>TOTAL DEPARTMENT</b>				<b>18,679,174</b>	<b>16,552,000</b>	<b>16,981,381</b>	<b>88.6%</b>	<b>90.9%</b>	