

# DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2020-2021 Adopted Fee	2020-2021 %Cost Recovery	2021-2022 PROPOSED Fee	2021-2022 Estimated Cost	2021-2022 Estimated Revenue		2021-2022 % 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>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>0.0%</b>		<b>1,137,898</b>	<b>93,000</b>	<b>93,000</b>	<b>8.2%</b>	<b>8.2%</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					

# DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2020-2021 Adopted Fee	2020-2021 %Cost Recovery	2021-2022 PROPOSED Fee	2021-2022 Estimated Cost	2021-2022 Estimated Revenue		2021-2022 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
3 Sports League	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL ARCADIA BALLPARK - CATEGORY II</b>		<b>4.6%</b>		<b>2,750,530</b>			<b>0.0%</b>	<b>0.0%</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>0.0%</b>		<b>822,211</b>	<b>177,000</b>		<b>21.5%</b>	<b>0.0%</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					

# DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2020-2021 Adopted Fee	2020-2021 %Cost Recovery	2021-2022 PROPOSED Fee	2021-2022 Estimated Cost	2021-2022 Estimated Revenue		2021-2022 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<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>83.8%</b>		<b>12,629,483</b>	<b>4,585,000</b>	<b>4,585,000</b>	<b>36.3%</b>	<b>36.3%</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>42.4%</b>		<b>555,840</b>	<b>132,000</b>	<b>132,000</b>	<b>23.7%</b>	<b>23.7%</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					

# DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2020-2021 Adopted Fee	2020-2021 %Cost Recovery	2021-2022 PROPOSED Fee	2021-2022 Estimated Cost	2021-2022 Estimated Revenue		2021-2022 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
7 Vending Machines	Established by the City Manager or Designee		No Change					
<b>SUB-TOTAL HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>		<b>56.4%</b>		<b>12,547,103</b>	<b>2,390,000</b>	<b>2,390,000</b>	<b>19.0%</b>	<b>19.0%</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>31.6%</b>		<b>1,397,183</b>	<b>110,000</b>	<b>110,000</b>	<b>7.9%</b>	<b>7.9%</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>284.5%</b>		<b>72,627</b>	<b>90,000</b>	<b>90,000</b>	<b>123.9%</b>	<b>123.9%</b>

# DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2020-2021 Adopted Fee	2020-2021 %Cost Recovery	2021-2022 PROPOSED Fee	2021-2022 Estimated Cost	2021-2022 Estimated Revenue		2021-2022 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
<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>23.3%</b>		<b>831,294</b>	<b>106,000</b>	<b>106,000</b>	<b>12.8%</b>	<b>12.8%</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>136.3%</b>		<b>170,740</b>	<b>160,000</b>	<b>160,000</b>	<b>93.7%</b>	<b>93.7%</b>

# DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2020-2021 Adopted Fee	2020-2021 %Cost Recovery	2021-2022 PROPOSED Fee	2021-2022 Estimated Cost	2021-2022 <u>Estimated Revenue</u>		2021-2022 <u>% Cost Recovery</u>	
					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

# DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2020-2021 Adopted Fee	2020-2021 %Cost Recovery	2021-2022 PROPOSED Fee	2021-2022 Estimated Cost	2021-2022 Estimated Revenue		2021-2022 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
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>42.0%</b>		<b>3,755,902</b>	<b>1,227,000</b>	<b>1,227,000</b>	<b>32.7%</b>	<b>32.7%</b>

<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>36,598,184</b>	<b>8,980,000</b>	<b>8,803,000</b>	<b>24.5%</b>	<b>24.1%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>72,627</b>	<b>90,000</b>	<b>90,000</b>	<b>123.9%</b>	<b>123.9%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>31,983,176</b>	<b>8,595,000</b>	<b>8,418,000</b>	<b>26.9%</b>	<b>26.3%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>4,687,635</b>	<b>475,000</b>	<b>475,000</b>	<b>10.1%</b>	<b>10.1%</b>
<b>TOTAL DEPARTMENT</b>				<b>36,670,811</b>	<b>9,070,000</b>	<b>8,893,000</b>	<b>24.7%</b>	<b>24.3%</b>

Note: A detailed listing of the Parks, Recreation, and Neighborhood Services Department's fees is posted on the PRNS Department website at <https://www.sanjoseca.gov/home/showpublisheddocument?id=9353>. It was last updated on 4/23/2021.