

# DEPARTMENTAL FEES AND CHARGES

## PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2021-2022 Adopted Fee	2021-2022 %Cost Recovery	2022-2023 Proposed Fee	2022-2023 Estimated Cost	2022-2023 Estimated Revenue		2022-2023 % 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>6.9%</b>		<b>1,292,326</b>	<b>220,000</b>	<b>220,000</b>	<b>17.0%</b>	<b>17.0%</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>0.0%</b>		<b>2,473,951</b>	<b>150,000</b>	<b>150,000</b>	<b>6.1%</b>	<b>6.1%</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>1,104,110</b>	<b>425,000</b>	<b>425,000</b>	<b>38.5%</b>	<b>38.5%</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>36.3%</b>		<b>12,109,959</b>	<b>6,185,000</b>	<b>6,268,879</b>	<b>51.1%</b>	<b>51.8%</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>23.7%</b>		<b>515,675</b>	<b>150,000</b>	<b>150,000</b>	<b>29.1%</b>	<b>29.1%</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>19.0%</b>		<b>12,976,981</b>	<b>7,300,000</b>	<b>7,500,000</b>	<b>56.3%</b>	<b>57.8%</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>7.9%</b>		<b>1,403,884</b>	<b>300,000</b>	<b>300,000</b>	<b>21.4%</b>	<b>21.4%</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>123.9%</b>		<b>72,110</b>	<b>250,000</b>	<b>250,000</b>	<b>346.7%</b>	<b>346.7%</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>12.8%</b>		<b>807,977</b>	<b>170,000</b>	<b>170,000</b>	<b>21.0%</b>	<b>21.0%</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>93.7%</b>		<b>139,679</b>	<b>250,000</b>	<b>250,000</b>	<b>179.0%</b>	<b>179.0%</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>32.7%</b>		<b>3,777,933</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>68.3%</b>	<b>68.3%</b>

<b>TOTAL DEPARTMENT - GENERAL FUND</b>				<b>36,602,475</b>	<b>17,730,000</b>	<b>18,013,879</b>	<b>48.4%</b>	<b>49.2%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>				<b>72,110</b>	<b>250,000</b>	<b>250,000</b>	<b>346.7%</b>	<b>346.7%</b>
<b>TOTAL DEPARTMENT - Category I</b>				<b>32,180,844</b>	<b>16,960,000</b>	<b>17,243,879</b>	<b>52.7%</b>	<b>53.6%</b>
<b>TOTAL DEPARTMENT - Category II</b>				<b>4,493,741</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>22.7%</b>	<b>22.7%</b>
<b>TOTAL DEPARTMENT</b>				<b>36,674,585</b>	<b>17,980,000</b>	<b>18,263,879</b>	<b>49.0%</b>	<b>49.8%</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 3/22/2022.