

# 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 \$22.0 million in Proposed General Fund fees for 2018-2019, which reflects a 68.2% cost recovery rate for 2018-2019 and is lower by 0.2 percentage points in comparison to the 2017-2018 rate of 68.4%. For 2018-2019, PRNS continues to balance the department's 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, 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 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 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.

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

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

As part of the 2018-2019 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 General Fund revenue estimates for 2018-2019 (\$22.0 million) have been adjusted from levels assumed in the 2017-2018 Adopted Budget (\$21.9 million). All PRNS cost recovery goals as outlined in the following section are recommended to continue at 2017-2018 approved levels. It should be noted that the 2017-2018 overhead rate was 84.58% and 2018-2019 rate is now 66.40%. This decrease in the overhead rate improves the cost recovery rates overall.

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 2018-2019 Proposed Operating Budget.

#### Aquatics

The 2018-2019 revenue projection for Aquatics is estimated to be \$180,000. Anticipated warm weather is expected to

maintain community participation in 2018-2019. In 2018-2019, the Fair Swim Center, Biebrach pool, and Alviso pool will continue to be operated by vendor partners providing swim lessons and recreation swim. During the summer, City staff operate Mayfair pool and Camden pool.

On a one-time basis, the 2018-2019 Proposed Operating Budget recommends the addition of 5.27 FTEs to support operations at Rotary Ryland pool during the summer and Camden pool year-round as well as \$16,000 for non-personal services. While the goal is to operate Rotary Ryland during the summer and Camden during non-summer months using a vendor partner, the City continues to be challenged with retaining vendors due to their inability to meet their own revenue targets. In 2018-2019, the projected cost recovery rate for this category is 16.3%, which is lower by 8.2 percentage points in comparison to the 2017-2018 rate of 24.5%. PRNS is continuing to focus on the development of a long-term strategy and operational plan for the management of the Citywide Aquatics Program.

#### Family Camp at Yosemite

The 2018-2019 revenue projection for Family Camp remains at the 2017-2018 Adopted Budget level of \$550,000. Family Camp reflects a 39.8% cost recovery rate for 2018-2019, which is a decrease in comparison to the 2017-2018 rate of 42.3%. Family Camp continues to refine and utilize promotional strategies and encourage new camper participation. Staff anticipates achieving a direct cost recovery rate of 100% over the next several years with incremental increases in attendance and fees charged.

**PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

***SUMMARY OF ANTICIPATED PERFORMANCE/  
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 & Zoo (HHPZ) and Lake Cunningham Action Sports Park (formerly Lake Cunningham Regional Skate Park). However, the fee activities at HHPZ and Lake Cunningham Sports Park 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 2018-2019, Fee Classes/Activities is projected to generate \$8.9 million. The projected cost recovery rate in 2018-2019 for this category is 71.9%, which is higher than the 2017-2018 rate of 71.2%. When comparing revenues to direct costs only (excluding overhead), the Fee Activity Program is expected to have a cost recovery rate of 100.0%.

Fitness and Drop-In Programs

The 2018-2019 revenue projection for Fitness remains at the 2017-2018 Adopted Budget level of \$300,000. 2018-2019 reflects a cost recovery rate of 55.3% and is higher by 4.6 percentage points in comparison to the 2017-2018 rate of 50.7%.

Happy Hollow Park & Zoo

Happy Hollow Park & Zoo (HHPZ) continues to realize high levels of attendance and revenue generation. In 2017, HHPZ reopened its Team Kids attraction. HHPZ continues to offer educational programs and camps that instill a love of science and animals in children from throughout San José. In 2018, HHPZ is prepared to host large corporate events and will welcome new zoo animals, including a jaguar on exhibit and an alligator exhibit.

The 2018-2019 budgeted revenue estimate for HHPZ remains at the 2017-2018 Adopted Budget level of \$8.1 million. The 2018-2019 Proposed Operating Budget recommends as a staffing efficiency the deletion of 1.0 FTE Account Clerk PT and 0.70 FTE Recreation Leader PT, for the addition of 1.0 FTE Senior Account Clerk FT.

The projected cost recovery rate for HHPZ in 2018-2019 is 70.8%, which includes fee activity programs at HHPZ (\$2.0 million) not included in the PRNS Fee Classes/Activities category and is above the 2017-2018 rate of 68.8%. HHPZ's direct cost recovery rate (excluding overhead costs) for 2018-2019 is 98.1%.

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, and fee classes and parking for both the Skate Park and the newly opened Bike Park. In 2018-2019, the budget revenue estimate is \$459,000 and reflects a cost recovery level of 40.1%. Based on actual performance of the

**PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT**

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

Lake Cunningham Action Sports Park (Cont'd)

bike park, this estimate may be revised.

Park Permits

In 2018-2019, the Park Permits program is projected to generate \$210,000. The 2018-2019 Proposed Operating Budget recommends as a staffing efficiency, the deletion of 0.25 FTE Event Coordinator PT and 0.75 FTE Event Coordinator PT positions to add 1.0 FTE Event Coordinator Full Time position. The 2018-2019 cost recovery rate of 37.2% is lower than the 2017-2018 rate of 39.0%.

Parking

Parking fee collections at regional parks (excluding Lake Cunningham Park and Happy Hollow Park & Zoo that are captured separately) are expected to generate \$427,000 in 2018-2019. For 2018-2019, the projected cost recovery rate for parking is 146.8%. At Lake Cunningham, parking revenue cost recovery is 653.9%, generating \$360,000 in estimated revenue, which benefits Lake Cunningham Regional Park capital improvements.

Automated parking machines (25) are installed in the regional parks – including Almaden Lake (3), Alum Rock (4), HHPZ (9), Kelley (2), Lake Cunningham (5), and Lake

Cunningham Skate Park (2) – where parking fees are currently charged. Parking revenue from HHPZ and Lake Cunningham Skate Park are captured in their sections of this report. These parking machines more efficiently enable the department to adjust parking rates for peak and off peak periods when needed. Parking fees can range from \$0 - \$20 per vehicle and take into consideration senior, military, and disabled guests, as well as, inclement weather, holidays, special events, and peak and off peak periods. 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 \$2.9 million for the 2018-2019 Proposed Budget level due to continued strong Community Center Rental, Sports Field Reservation, and Picnic Reservation performance. The projected cost recovery rate increased from 83.7% in 2017-2018 to 84.6% in 2018-2019. Direct cost recovery for rentals and reservations is 120.2%.

***NOTIFICATION***

The Proposed Fees and Charges Report was released on May 4, 2018, 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 15, 2018 at 1:30 p.m. and Monday, June 11, 2018 at 6:00 p.m. in the Council Chambers.

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

| Service  | 2017-2018<br>Adopted Fee                    | 2017-2018<br>% Cost<br>Recovery | 2018-2019<br>Proposed Fee | 2018-2019<br>Estimated<br>Cost | 2018-2019<br>Estimated Revenue |                 | 2018-2019<br>% Cost Recovery |                 |
|--|---|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|  |   |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>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>24.5%</b>                    |                           | <b>1,101,730</b>               | <b>180,000</b>                 | <b>180,000</b>  | <b>16.3%</b>                 | <b>16.3%</b>    |

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

| Service  | 2017-2018<br>Adopted Fee                    | 2017-2018<br>% Cost<br>Recovery | 2018-2019<br>Proposed Fee | 2018-2019<br>Estimated<br>Cost | 2018-2019<br>Estimated Revenue |                 | 2018-2019<br>% Cost Recovery |                 |
|--|---|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|  |   |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <b>FAMILY CAMP - CATEGORY I</b>  |   |                                 |                           |                                |                                |                 |                              |                 |
| 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>42.3%</b>                    |                           | <b>1,380,781</b>               | <b>550,000</b>                 | <b>550,000</b>  | <b>39.8%</b>                 | <b>39.8%</b>    |

**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).

|   |   |  |           |  |  |  |  |  |
|---|---|--|-----------|--|--|--|--|--|
| <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 |  |  |  |  |  |
| <b>3. Surcharges - Admin Fees</b>                 |   |  |           |  |  |  |  |  |
| 1 Fee Classes                                     | Established by the City Manager or Designee |  | No Change |  |  |  |  |  |

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

| Service | 2017-2018<br>Adopted Fee | 2017-2018<br>% Cost<br>Recovery | 2018-2019<br>Proposed Fee | 2018-2019<br>Estimated<br>Cost | 2018-2019<br>Estimated Revenue |                 | 2018-2019<br>% Cost Recovery |                 |
|---------|--------------------------|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|         |                          |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |

**FEE CLASSES/ACTIVITIES - CATEGORY I**

**3. Surcharges - Admin Fees**

|   |   |           |
|---|---|-----------|
| 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>71.2%</b> | <b>12,427,701</b> | <b>8,632,785</b> | <b>8,929,834</b> | <b>69.5%</b> | <b>71.9%</b> |
|--|--------------|-------------------|------------------|------------------|--------------|--------------|

**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 | No Change |
|--------------------------------|---|-----------|

|   |              |                |                |                |              |              |
|---|--------------|----------------|----------------|----------------|--------------|--------------|
| <b>SUB-TOTAL FITNESS AND DROP-IN PROGRAMS - CATEGORY II</b> | <b>50.7%</b> | <b>542,168</b> | <b>300,000</b> | <b>300,000</b> | <b>55.3%</b> | <b>55.3%</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).

**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 |

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

| Service  | 2017-2018<br>Adopted Fee                       | 2017-2018<br>% Cost<br>Recovery | 2018-2019<br>Proposed Fee | 2018-2019<br>Estimated<br>Cost | 2018-2019<br>Estimated Revenue |                  | 2018-2019<br>% Cost Recovery |                 |
|--|--|---------------------------------|---------------------------|--------------------------------|--------------------------------|------------------|------------------------------|-----------------|
|  |  |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee  | Current<br>Fee               | Proposed<br>Fee |
| <b>HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>  |  |                                 |                           |                                |                                |                  |                              |                 |
| <b>1. Happy Hollow Park &amp; Zoo</b>  |  |                                 |                           |                                |                                |                  |                              |                 |
| 5 Parking  | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                  |                              |                 |
| 6 Special Use  | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                  |                              |                 |
| 7 Vending Machines   | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                  |                              |                 |
| <b>SUB-TOTAL HAPPY HOLLOW PARK &amp; ZOO - CATEGORY I</b>  |  | <b>68.8%</b>                    |                           | <b>11,470,927</b>              | <b>8,126,482</b>               | <b>8,126,482</b> | <b>70.8%</b>                 | <b>70.8%</b>    |
| <b>LAKE CUNNINGHAM ACTION SPORTS PARK - 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. Lake Cunningham Action Sports Park</b>   |  |                                 |                           |                                |                                |                  |                              |                 |
| 1 Entrance Fees  | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                  |                              |                 |
| 2 Equipment Rental   | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                  |                              |                 |
| 3 Parking  | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                  |                              |                 |
| 4 Promotion Days   | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                  |                              |                 |
| <b>SUB-TOTAL LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I</b>   |  | <b>41.1%</b>                    |                           | <b>1,144,439</b>               | <b>459,151</b>                 | <b>459,151</b>   | <b>40.1%</b>                 | <b>40.1%</b>    |

**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



**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

| Service   | 2017-2018<br>Adopted Fee                       | 2017-2018<br>% Cost<br>Recovery | 2018-2019<br>Proposed Fee | 2018-2019<br>Estimated<br>Cost | 2018-2019<br>Estimated Revenue |                 | 2018-2019<br>% Cost Recovery |                 |  |
|---|--|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|--|
|   |  |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |  |
| <b>LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II</b>   |  |                                 |                           |                                |                                |                 |                              |                 |  |
| www.sanjoseca.gov/prns.   |  |                                 |                           |                                |                                |                 |                              |                 |  |
| <b>1. Lake Cunningham - Parking</b>   |  |                                 |                           |                                |                                |                 |                              |                 |  |
| 1 Annual Pass   | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| 2 Daily Pass  | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| <b>SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II</b>   |  | <b>869.4%</b>                   |                           | <b>55,054</b>                  | <b>360,000</b>                 | <b>360,000</b>  | <b>653.9%</b>                | <b>653.9%</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 www.sanjoseca.gov/prns. |  |                                 |                           |                                |                                |                 |                              |                 |  |
| <b>1. Park Permits</b>  |  |                                 |                           |                                |                                |                 |                              |                 |  |
| 1 Boat Launching  | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| 2 Boat Rentals  | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| 3 Camping   | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| 4 Filming on City Premises  | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| 5 Gated Events  | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| 6 General Reservations and Permits  | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                 |                              |                 |  |
| <b>SUB-TOTAL PARK PERMITS - CATEGORY I</b>  |  | <b>39.0%</b>                    |                           | <b>564,499</b>                 | <b>210,000</b>                 | <b>210,000</b>  | <b>37.2%</b>                 | <b>37.2%</b>    |  |

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

| Service  | 2017-2018<br>Adopted Fee                    | 2017-2018<br>% Cost<br>Recovery | 2018-2019<br>Proposed Fee | 2018-2019<br>Estimated<br>Cost | 2018-2019<br>Estimated Revenue |                 | 2018-2019<br>% Cost Recovery |                 |
|--|---|---------------------------------|---------------------------|--------------------------------|--------------------------------|-----------------|------------------------------|-----------------|
|  |   |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee | Current<br>Fee               | Proposed<br>Fee |
| <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>176.3%</b>                   |                           | <b>290,774</b>                 | <b>427,000</b>                 | <b>427,000</b>  | <b>146.8%</b>                | <b>146.8%</b>   |

**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).

**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 |  |  |  |  |  |

**DEPARTMENTAL FEES AND CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

| Service  | 2017-2018<br>Adopted Fee                       | 2017-2018<br>% Cost<br>Recovery | 2018-2019<br>Proposed Fee | 2018-2019<br>Estimated<br>Cost | 2018-2019<br>Estimated Revenue |                   | 2018-2019<br>% Cost Recovery |                 |
|--|--|---------------------------------|---------------------------|--------------------------------|--------------------------------|-------------------|------------------------------|-----------------|
|  |  |                                 |                           |                                | Current<br>Fee                 | Proposed<br>Fee   | Current<br>Fee               | Proposed<br>Fee |
| <b>RENTALS AND RESERVATIONS - CATEGORY I</b>           |  |                                 |                           |                                |                                |                   |                              |                 |
| <b>1. Rentals and Reservations</b>                     |  |                                 |                           |                                |                                |                   |                              |                 |
| 7 Field/Sports Facility Use Fees                       | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                   |                              |                 |
| 8 Leininger Center                                     | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                   |                              |                 |
| 9 Maintenance of Tully<br>Community Ball Fields        | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                   |                              |                 |
| 10 Other Facility Rentals                              | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                   |                              |                 |
| 11 Picnic Reservations                                 | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                   |                              |                 |
| 12 Tournament Uses                                     | Established by the City<br>Manager or Designee |                                 | No Change                 |                                |                                |                   |                              |                 |
| <b>SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I</b> |  | <b>83.7%</b>                    |                           | <b>3,384,590</b>               | <b>2,862,666</b>               | <b>2,862,666</b>  | <b>84.6%</b>                 | <b>84.6%</b>    |
| <b>TOTAL DEPARTMENT - GENERAL FUND</b>                 |  |                                 |                           | <b>32,307,609</b>              | <b>21,748,084</b>              | <b>22,045,133</b> | <b>67.3%</b>                 | <b>68.2%</b>    |
| <b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>             |  |                                 |                           | <b>55,054</b>                  | <b>360,000</b>                 | <b>360,000</b>    | <b>653.9%</b>                | <b>653.9%</b>   |
| <b>TOTAL DEPARTMENT - Category I</b>                   |  |                                 |                           | <b>30,372,937</b>              | <b>20,841,084</b>              | <b>21,138,133</b> | <b>68.6%</b>                 | <b>69.6%</b>    |
| <b>TOTAL DEPARTMENT - Category II</b>                  |  |                                 |                           | <b>1,989,726</b>               | <b>1,267,000</b>               | <b>1,267,000</b>  | <b>63.7%</b>                 | <b>63.7%</b>    |
| <b>TOTAL DEPARTMENT</b>                                |  |                                 |                           | <b>32,362,663</b>              | <b>22,108,084</b>              | <b>22,405,133</b> | <b>68.3%</b>                 | <b>69.2%</b>    |