

ATTACHMENT B

DEPARTMENTAL FEES & CHARGES

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Modified 2003-2004 Fee	
SUMMER SWIM PROGRAM	Resolution #71459 (Approved by Council 3/25/03)	Category II		No Change	
SUBTOTAL			38.4%		
SURCHARGES - ADMIN FEES*		Category II			
1. FEE CLASSES					
a. More than 3 Meetings					
•Resident	\$7 per participant			\$8 per participant	
•Non-Resident	\$15 per participant			\$16 per participant	
b. 3 Meetings or Less					
•Resident	\$2 per participant			No Change	
•Non-Resident	\$6 per participant			" "	
SUBTOTAL			100.0%		
FEE ACTIVITY CHARGES					
1. ACTIVITIES OFFERED AT OR THROUGH THE FOLLOWING:	Established by the Director - not to exceed cost recovery	Category I		No Change	
a. Community Centers					
b. Senior Centers					
c. Office on Aging					
d. Office of Therapeutic Services					
e. Youth Activities					
f. Promotion Charges					
g. Regional Parks and Attractions					
SUBTOTAL			100.0%		

* Also applies to School Age Growth and Enrichment Sports Leagues, Day Camps and Aquatics.

ATTACHMENT B

DEPARTMENTAL FEES & CHARGES

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Modified 2003-2004 Fee	
PARKS USAGE (CONT'D.)					
2. PICNIC RESERVATIONS (Kelley, Alum Rock, Almaden Lake, Lake Cunningham, Prusch Farm Parks & Overfelt Gardens)		Category II			
	(Reservation Fee includes the application fee; Happy Hollow reservation fees are listed separately)				
a. Seating Capacity					
•Up to 35					
Resident Fee	\$50 per group			\$55 per group	
Non-Resident Fee	\$60 per group			\$65 per group	
•36 to 75					
Resident Fee	\$95 per group			\$100 per group	
Non-Resident Fee	\$110 per group			\$120 per group	
•76-99					
Resident Fee	\$120 per group			\$130 per group	
Non-Resident Fee	\$145 per group			\$160 per group	
•100-199					
Resident Fee	\$140 per group			\$150 per group	
Non-Resident Fee	\$165 per group			\$180 per group	
•200-299					
Resident Fee	\$160 per group			\$170 per group	
Non-Resident Fee	\$185 per group			\$200 per group	
•300-399					
Resident Fee	\$275 per group			\$300 per group	
Non-Resident Fee	\$300 per group			\$330 per group	
•more than 400					
Resident Fee	\$450 per group			\$490 per group	
Non-Resident Fee	\$525 per group			\$570 per group	
b. Cleaning & Damage Deposit					
Seating Capacity of 300 or more	\$250			No Change	

ATTACHMENT B

DEPARTMENTAL FEES & CHARGES

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Modified 2003-2004 Fee	
PARKS USAGE (CONT'D.)					
8. GENERAL RESERVATIONS & PERMITS					
a. Application Fee	\$20 per application	Category II			
b. Large Scale Event Permit	\$1,200 per day			\$1,300 per day	
c. Small Scale Event Permit	\$450 per day			\$500 per day	
d. Other Event Permit					
•1-100 participants	\$100 per day			No Change	
•101-500 participants	\$300 per day			No Change	
•501-2,500 participants	\$500 per day			No Change	
•2,501-10,000 participants	\$1,000 per day			No Change	
•10,001 or more participants	\$1,500 per day			No Change	
e. Series Events					
•Small Scale set-up, 2-4 days	\$400			\$450	
•Small Scale set-up, 5-8 days	\$750			\$850	
•Small Scale set-up, 9-12 days	\$1,000			\$1,200	
•Small Scale set-up, 13-16 days	\$1,450			\$1,600	
•Large Scale set-up, 2-4 days	\$1,000			\$1,100	
•Large Scale set-up, 5-8 days	\$2,000			\$2,200	
•Large Scale set-up, 9-12 days	\$2,900	\$3,200			
•Large Scale set-up, 13-16 days	\$3,900	\$4,300			
•Large Scale &/or more than 16 days	\$3,900 plus \$250 per day for each day over 16	\$4,300 plus \$275 per day for each day over 16			

ATTACHMENT B

DEPARTMENTAL FEES & CHARGES

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Modified 2003-2004 Fee		
PARKS USAGE (CONT'D.)						
8. GENERAL RESERVATIONS & PERMITS (CONT'D.)						
i. Outdoor Ceremonies						
•Overfelt-Palm Grove Area, Rose Garden, Alum Rock Park, Lake Cunningham Park, Kelley Park & Overfelt-Brookside Area Bramhall Amphitheater						
- Resident Fee	\$175 for 2 hours	Category II		\$200 for 2 hours		
- Non-Resident Fee	\$220 for 2 hours		\$250 for 2 hours			
•Japanese Friendship Garden (must conclude by 1 pm)						
- Resident Fee - 4 hours	\$1,000		\$1,200			
- Non-Resident Fee - 4 hours	\$1,100		\$1,350			
- Reserved Parking up to 43 cars	\$7 per car		No Change			
•Category I, II, & III *						
	\$15 per sales booth per event		No Change			

* See "Category" definitions found elsewhere in this Parks, Recreation, and Neighborhood Services Department section.

N & NEIGHBORHOOD SERVICES

-2004 Revenue Proposed Fee	% Cost Recovery	
	Current Fee	Prop'd Fee
196,000	38.4%	38.4%
229,960	76.1%	100.0%
2,242,200	100.0%	100.0%

N & NEIGHBORHOOD SERVICES

2004 Revenue	% Cost Recovery		
Proposed Fee	Current Fee	Prop'd Fee	

N & NEIGHBORHOOD SERVICES

2004 Revenue	% Cost Recovery		
Proposed Fee	Current Fee	Prop'd Fee	

N & NEIGHBORHOOD SERVICES

2004 Revenue	% Cost Recovery		
	Proposed Fee	Current Fee	
