

	Youth Resident	Average	Youth Non-resident	Average	Adult Resident	Average	Adult Non-resident	Average
Campbell	\$20-\$30	\$25	\$20-\$30	\$25	\$20-\$30	\$25	\$20-\$30	\$25
Los Altos	\$45	\$45	\$56	\$56	\$45	\$45	\$56	\$56
Los Altos Hills	\$20	\$20	\$40	\$40	\$20	\$20	\$40	\$40
Mountain View	\$8	\$8	\$45	\$45	\$36	\$36	\$45	\$45
Palo Alto	\$89	\$89	\$89	\$89	\$89	\$89	\$89	\$89
San Jose	\$25	\$25	\$80	\$80	\$60	\$60	\$80	\$80
Santa Clara	\$0	\$0	\$276	\$276	\$106	\$106	\$276	\$276
Saratoga	\$33-\$38	\$36	\$52-\$59	\$56	\$33-\$38	\$36	\$52-\$59	\$56
Sunnyvale	\$25	\$25	\$40	\$40	\$25	\$25	\$40	\$40
Average		\$30.28		\$78.50		\$49.06		\$85.19
Proposed Cupertino Hourly Fees*		\$20.00		\$30.00		\$50.00		\$60.00
Proposed Fees 40% Cost Recovery (Hourly Fees)		\$30.00		\$50.00		\$60.00		\$80.00

*Fee escalates \$2 per year for all groups, revisit policy in 10 years.

Sports League	FY18/19 Total Cost	Proposed Option		40% Cost Recovery Option	
		R-\$20	NR-\$30	R-\$30/hr	NR-\$50
AYSO 35	\$8,008	\$22,440		\$44,880	
AYSO 64	\$3,520		\$11,580		\$19,300
Cal Cricket Academy	\$1,177	\$15,520		\$31,040	
Cupertino FC	\$6,501	\$22,300		\$44,600	
Cupertino Girls Softball	\$1,529		\$22,800		\$38,000
Cupertino Little League	\$3,278	\$31,820		\$63,640	
De Anza Youth Soccer	\$110,616		\$231,600		\$386,000
Golden Triangle	\$506	\$8,800		\$17,600	
US Youth Volleyball	\$2,794	\$1,600		\$2,400	
Totals	\$137,929	\$102,480	\$265,980	\$204,160	\$443,300
		Total Proposed Option	\$368,460.00	Total 40% Cost Recovery Option	\$647,460.00

Field Use Cost Recovery Worksheet

Public Works Field Maintenance Budget

Public Works Field Budget	Total Number of Fields	Total Rentable Hours per Field	Total Rentable Hours	60% Utilization of Rentable Hours	Cost Per Hour	40% Cost Recovery Goal
\$1,859,573	27	1159	31293	18775.8	\$99.04	\$39.62

Staffing Costs

Staff Position	Average Salary and Benefits	Staff Time Allocation (12%)	Total Number of Fields	Total Rentable Hours per Field	Total Rentable Hours	60% Utilization of Rentable Hours	Cost Per Hour	Cost Recovery Goal
Recreation Coordinator	\$124,719.23	\$14,966.31	27	1159	31293	18775.8	\$0.80	\$ 0.32

Total Cost	\$1,874,539.31
40% Total Cost	\$749,815.72
Public Works Budget Per Hour	\$99.04
Recreation Staffing Costs Per Hour	\$0.80
Total Cost Per Hour	\$99.84

Cost Recovery Percentage 40%

Adjusted Cost based on Cost Recovery \$ 39.94

Estimated Cost per hour \$ 39.94

Revenue	Average Revenue (FY17-19)	Projected Revenue \$30R/\$50NR (Average \$40) 40% Utilization	Projected Revenue \$30R/\$50NR (Average \$40) 50% Utilization	Projected Revenue \$30R/\$50NR (Average \$40) 60% Utilization
	\$151,630	\$500,688	\$625,860	\$751,032