	Youth Resident	Average	Youth Non-resident	Average	Adult Resident	Average	Adult Non-resident	Average
							Attachment D - Fee Comparison Chart	
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
Commission Recommended Fees		$10.00		$30.00		$50.00		$60.00
25% Cost Recovery Hourly Fees		$20.00		$30.00		$50.00		$60.00
40% Cost Recovery Hourly Fees		$30.00		$50.00		$60.00		$80.00

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	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	40% Cost Recovery	Public Works Cost Per Hour	Recreation Staff Cost Per Hour	Total Cost Per Hour	20% Cost Recovery per hour	25% Cost Recovery per hour	40% Cost Recovery per hour
$1,874,539.31	$749,815.72	$99.04	$0.80	$99.84	$19.97	$24.96	$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
	$151,630.00	$500,688.00	$625,860.00	$751,032.00