

Attachment D- Fee Comparison Cost Recovery Chart								
	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

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	25% Cost Recovery per hour	40% Cost Recovery per hour
\$1,874,539.31	\$749,815.72	\$99.04	\$0.80	\$99.84	\$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

