

Parks and Recreation

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Department Overview

Budget Units

Budget Unit	Program	2025 Proposed Budget
Parks and Recreation		\$ 1,584,020
100-60-601	Recreation Administration	\$ 1,423,593
100-60-636	Library Services	\$ 160,427
Business and Community Services		\$ 1,141,230
100-61-602	Administration	\$ 538,711
100-61-605	Cultural Events	\$ 323,917
100-61-630	Facilities	\$ 278,602
Recreation and Education		\$ 3,448,389
100-62-608	Administration	\$ 798,851
580-62-613	Youth Teen Recreation	\$ 1,592,949
100-62-623	Senior Center	\$ 686,501
100-62-639	Teen Programs	\$ 263,802
100-62-640	Neighborhood Events	\$ 106,286
Sports, Safety and Outdoor Recreation		\$ 4,733,823
100-63-612	Park Facilities	\$ 1,541,846
100-63-615	Administration	\$ -
560-63-616	Blackberry Farm Golf Course	\$ 566,423
580-63-620	Outdoor Recreation	\$ 965,666
570-63-621	Sports Center Operations	\$ 1,659,888
Total		\$ 10,907,462

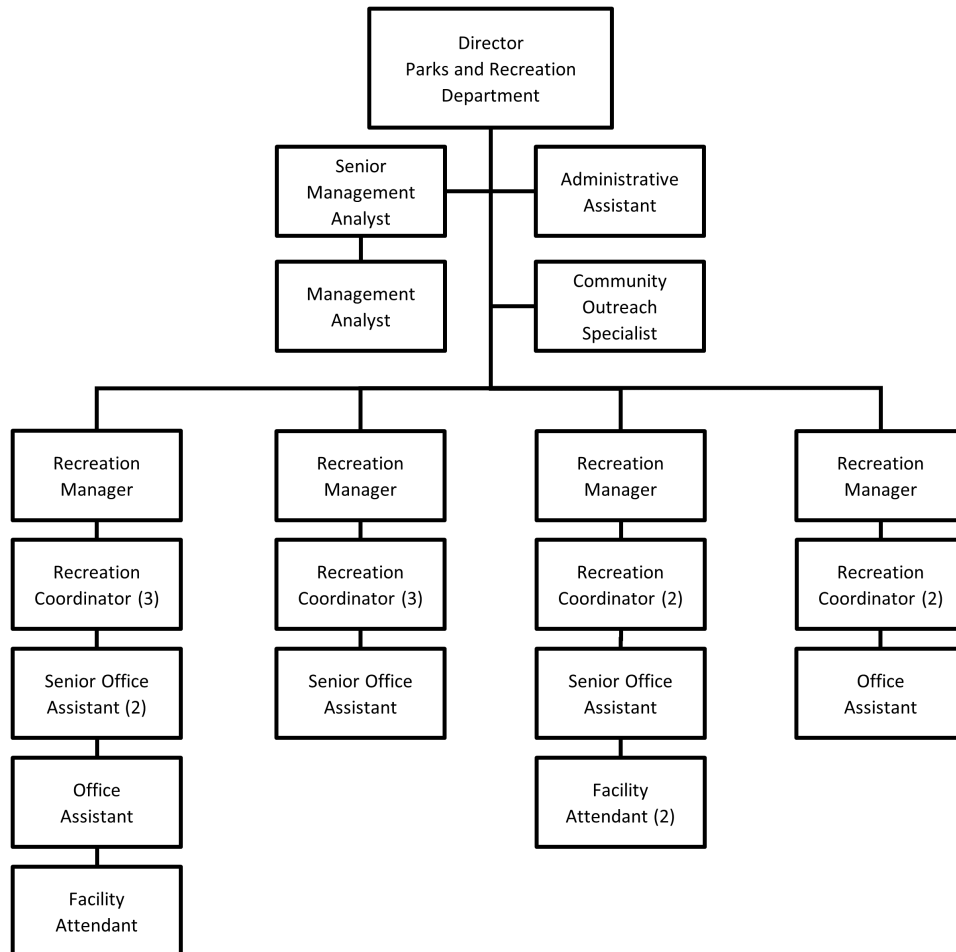
Budget at a Glance

2025 Proposed Budget

Total Revenues	\$ 4,842,690
Total Expenditures	\$ 10,907,462
Fund Balance	\$ (610,426)
General Fund Costs	\$ 5,454,346
% Funded by General Fund	50.0%
Total Staffing	27.6 FTE

Organization

Rachelle Sander, Director of Parks and Recreation



Performance Measures

Goal: Create a positive, healthy and connected community.

Benefit: Cupertino has an exceptional system of parks and services that align with community values.

Performance Measure	FY 2022 July-June	FY 2023 July-June	FY 2024 July-Dec	Ongoing Target
% of Parks and Recreation Department customers surveyed who rate services as good or excellent	95%	98%	98%	85%
% of programs maintaining minimum registration	73%	78%	79%	80%
% Department's total cost recovery for all (direct and indirect) costs	53%	55%	59%	40%
% change in participants	119%	16%	14%	1%

Workload Indicators

Business and Community Services Division

Workload Indicator	FY 2022 July-June	FY 2023 July-June	FY 2024 July-Dec
Number of reservations at Quinlan Center	260	405	210
Number of festival applications received	9	10	0

Recreation and Education Division

Workload Indicator	FY 2022 July-June	FY 2023 July-June	FY 2024 July-Dec
Number of registrations	2,736	3,756	2,636
Number of survey respondents	85	95	41
Number of Senior Center classes offered	183	235	178
Number of Senior Center trips offered	3	14	9

Sports, Safety, and Outdoor Recreation Division

Workload Indicator	FY 2022 July-June	FY 2023 July-June	FY 2024 July-Dec
Number of programs offered	1445	1256	705
Number of picnic reservations @ BBF	123	152	107
Rounds of golf at BBF Golf Course	45,367	37,961	21,950
Sports Center Memberships	1,186	1,394	1,474

Proposed Budget

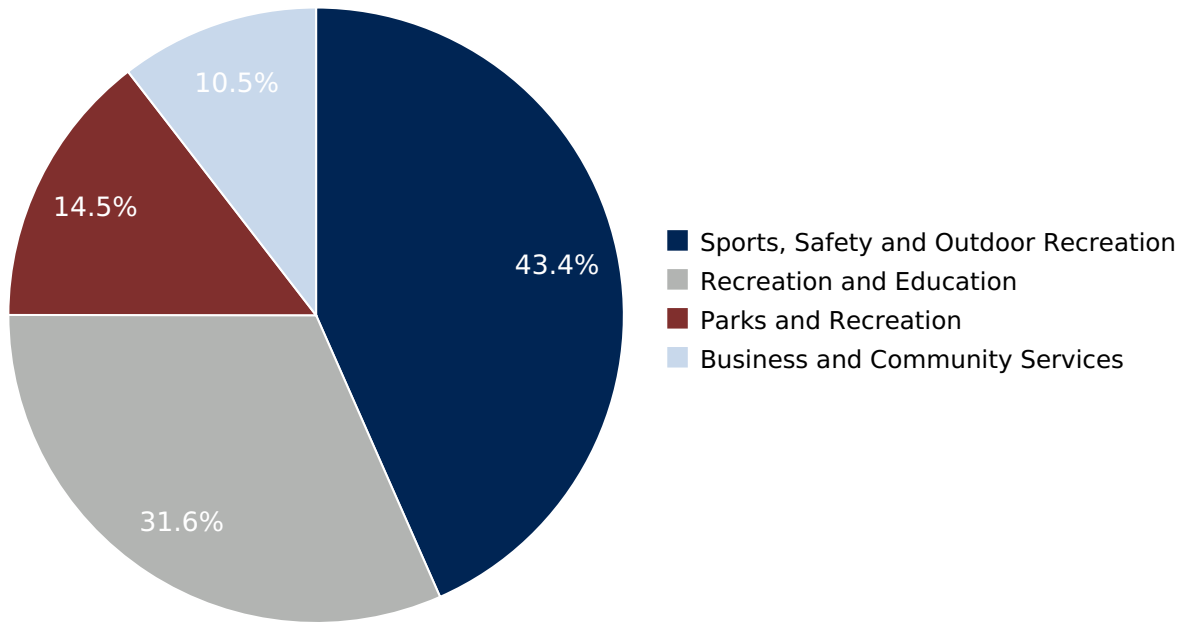
It is recommended that City Council approve a budget of \$10,907,462 for the Parks and Recreation department. This represents a decrease of \$1,448,264 (-11.7%) from the FY 2023-24 Adopted Budget.

The decrease is due to decreases in part-time staff, contracts and Cost Allocation. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

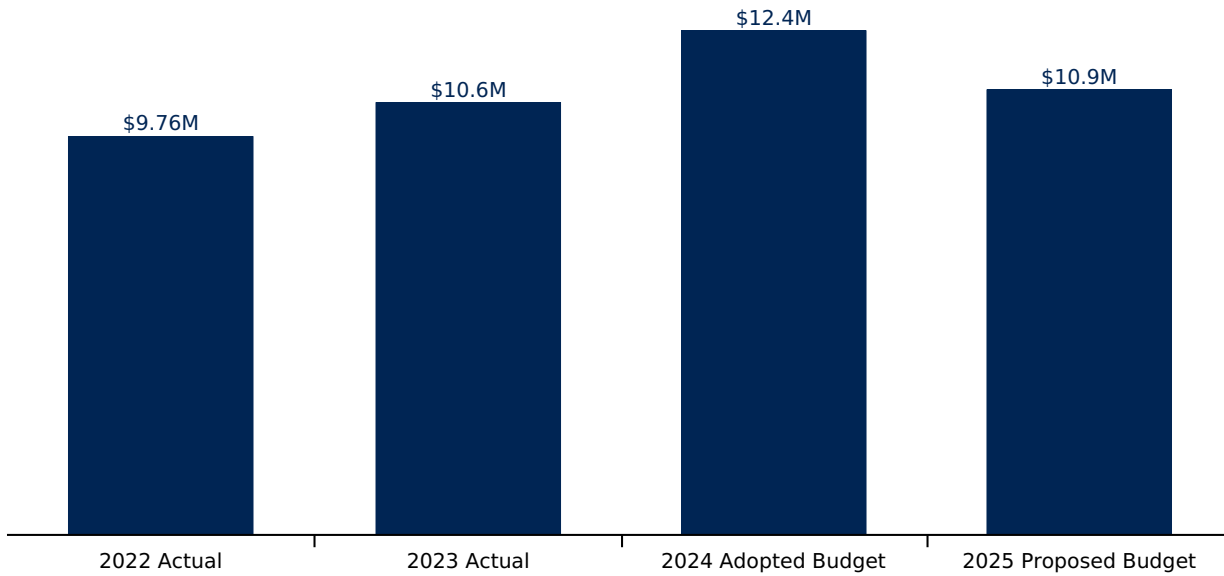
The following table illustrates the Service-Level Reductions for the department.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Shift Credit Card Fees to Customers	\$(176,669)	Customers would pay credit card transaction fees
Operations and Maintenance	Reduce Funding for Library Extra Hours	\$(160,000)	No immediate impact on current operational hours. Santa Clara County Library District has historically received funds from the state to cover these costs
Operations and Maintenance	Reduce Parks and Recreation Expenses	\$(28,196)	Elimination of Helping Hands program, consolidated Preschool Program with a focus on the 3-year-old program, removed budgets for overtime, and realign with budget actuals
Operations and Maintenance	Reduce Park Ranger Services	\$(31,155)	Reduced ranger presence at the Stevens Creek Corridor, Environmental Education Center, and some nature-based programs and events
Operations and Maintenance	Reduce Senior Center Part-Time Staffing and Supplies	\$(21,748)	Estimated longer wait times for the front desk, reduced rental support and amenities offered for Senior programs and events
Fiscal Accountability	Consolidate Swim Lessons Program	\$(87,118)	Consolidate Swim Lessons into BBF Operations, reduced overall part-time costs and program supplies
Community Benefit	Reduce 4th of July Funding	\$(123,344)	Elimination of 4th of July evening fireworks
Total		\$(627,917)	

Proposed Expenditures by Division



Department Expenditure History



Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Use of Money and Property	\$ 758,156	\$ 790,052	\$ 821,007	\$ 840,420
Charges for Services	\$ 4,405,909	\$ 5,261,531	\$ 4,867,067	\$ 3,972,770
Miscellaneous Revenue	\$ 2,521	\$ 27,411	\$ 30,500	\$ 29,500
Transfers In	\$ 452,304	\$ -	\$ -	\$ -
Total Revenues	\$ 5,618,890	\$ 6,078,994	\$ 5,718,574	\$ 4,842,690
Expenditures				
Employee Compensation	\$ 2,818,650	\$ 3,704,795	\$ 4,452,134	\$ 4,173,717
Employee Benefits	\$ 1,043,311	\$ 859,238	\$ 1,466,688	\$ 1,642,726
Materials	\$ 343,553	\$ 453,490	\$ 465,268	\$ 414,267
Contract Services	\$ 3,409,853	\$ 3,921,765	\$ 4,087,409	\$ 2,256,409
Cost Allocation	\$ 2,018,870	\$ 1,559,137	\$ 1,681,979	\$ 2,322,642
Special Projects	\$ 2,947	\$ 30,092	\$ 25,000	\$ -
Other Financing Uses	\$ 124,102	\$ 64,377	\$ 124,102	\$ 64,377
Contingencies	\$ -	\$ -	\$ 53,146	\$ 33,324
Total Expenditures	\$ 9,761,286	\$ 10,592,894	\$ 12,355,726	\$ 10,907,462
Fund Balance	\$ 548,188	\$ 692,023	\$ (1,229,040)	\$ (610,426)
General Fund Costs	\$ 4,690,584	\$ 5,205,925	\$ 5,408,112	\$ 5,454,346

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.90	0.90	0.90	0.90
ASST DIR RECREATION COMM SVCS	0.95	0.85	0	0
COMMUNITY OUTREACH SPECIALIST	0.70	2.00	1.00	1.00
DIRECTOR OF PARKS REC	0.95	0.95	1.00	1.00
FACILITY ATTENDANT	3.00	3.00	3.00	3.00
MANAGEMENT ANALYST	1.00	2.00	1.00	1.00
OFFICE ASSISTANT	2.00	2.00	2.00	2.00
RECREATION COORDINATOR	11.43	9.88	9.88	9.88
RECREATION MANAGER	0	1.90	3.85	3.85
RECREATION SUPERVISOR	3.95	2.00	0	0
SENIOR MANAGEMENT ANALYST	0	0	1.00	1.00
SR OFFICE ASSISTANT	3.00	4.00	4.00	4.00
Total	27.88	29.48	27.63	27.63

Recreation Administration

Budget Unit 100-60-601

General Fund - Parks and Recreation - Recreation Administration

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 1,423,593
Fund Balance	\$ -
General Fund Costs	\$ 1,423,593
% Funded by General Fund	100.0%
Total Staffing	4.9 FTE

Program Overview

The Recreation Administration program provides overall department administration, project management, community outreach, support to the Parks and Recreation and Library Commissions, and administration of recreation management software.

Service Objectives

- Provide overall department administration, budget control, contract support, policy development, administration of recreation management software, and employee development and evaluation.
- Support the Planning and Public Works Departments in the development, renovation, outreach for, and improvements of parks and open spaces in conjunction with the Parks and Recreation System Master Plan.
- Monitor and facilitate partnerships with other community organizations.
- Perform outreach to the community regarding Parks and Recreation programs, events, and services.
- Pursue additional financial support in scholarships and grants from local organizations and Federal and State governments.

Proposed Budget

It is recommended that City Council approve a budget of \$1,423,593 for the Recreation Administration program. This represents an increase of \$65,449 (4.8%) from the FY 2023-24 Adopted Budget.

The increase is due to increases in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Shift credit card fees to customers	\$(17,049)	Customers would pay credit card transaction fees

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Transfers In	\$ 49,000	\$ -	\$ -	\$ -
Total Revenues	\$ 49,000	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 648,472	\$ 700,257	\$ 793,876	\$ 814,896
Employee Benefits	\$ 237,781	\$ 250,509	\$ 314,330	\$ 326,474
Materials	\$ 85,470	\$ 132,181	\$ 149,173	\$ 134,335
Contract Services	\$ 46,505	\$ 62,898	\$ 72,988	\$ 60,799
Cost Allocation	\$ -	\$ -	\$ -	\$ 84,659
Special Projects	\$ 2,947	\$ 30,092	\$ 25,000	\$ -
Contingencies	\$ -	\$ -	\$ 2,777	\$ 2,430
Total Expenditures	\$ 1,021,175	\$ 1,175,937	\$ 1,358,144	\$ 1,423,593
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 972,176	\$ 1,175,939	\$ 1,358,144	\$ 1,423,593

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.90	0.90	0.90	0.90
ASST DIR RECREATION COMM SVCS	0.95	0.85	0	0
COMMUNITY OUTREACH SPECIALIST	0.70	2.00	1.00	1.00
DIRECTOR OF PARKS REC MANAGEMENT ANALYST	0.95	0.95	1.00	1.00
MANAGEMENT ANALYST	1.00	2.00	1.00	1.00
SENIOR MANAGEMENT ANALYST	0	0	1.00	1.00
Total	4.50	6.70	4.90	4.90

There are no changes to the current level of staffing.

Library Services

Budget Unit 100-60-636

General Fund - Parks and Recreation - Library Services

Budget at a Glance

2025 Proposed Budget

Total Revenues	\$ -
Total Expenditures	\$ 160,427
Fund Balance	\$ -
General Fund Costs	\$ 160,427
% Funded by General Fund	100.0%
Total Staffing	FTE

Program Overview

This budget augments the existing library service currently provided to our community through the Santa Clara County (SCC) Library Joint Powers Authority.

Service Objectives

- Provide increased library service for our constituents through support of 12 additional operational hours per week.
- Explore partnerships with the SCC Library for recreation and community programs.

Proposed Budget

It is recommended that City Council approve a budget of \$160,427 for the Library Services program. This represents a decrease of \$9,271 (-5.5%) from the FY 2023-24 Adopted Budget.

The decrease is due to reductions in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023. The table below shows the service-level reductions for this program.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Funding for Library Extra Hours	\$(160,000)	No immediate impact on current operational hours. Santa Clara County Library District has historically received funds from the state to cover these costs.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Transfers In	\$ 403,304	\$ -	\$ -	\$ -
Total Revenues	\$ 403,304	\$ -	\$ -	\$ -
Expenditures				
Cost Allocation	\$ 233,790	\$ 180,814	\$ 169,698	\$ 160,427
Total Expenditures	\$ 233,790	\$ 180,814	\$ 169,698	\$ 160,427
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ (169,514)	\$ 180,814	\$ 169,698	\$ 160,427

Staffing

There is no staffing associated with this program.

Administration

Budget Unit 100-61-602

General Fund - Business and Community Services - Administration

Budget at a Glance

2025 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 538,711
Fund Balance	\$ -
General Fund Costs	\$ 538,711
% Funded by General Fund	100.0%
Total Staffing	3.0 FTE

Program Overview

The Youth, Teen, Events, and Facilities Division supports department programs and services through the provision of customer service and analytical support, development, and administration of policies. The division is also responsible for the department's front line communication with the public for classes, programs, and facility information, and manages the Quinlan Community Center (QCC) and rentals of facilities and park picnic areas.

Service Objectives

- Provide first-rate customer service through the implementation of consistent policies, procedures, and performance standards.
- Administer recreation software system for customer registration, memberships, point-of-sale, and facility rentals.
- Collect and analyze data from customer satisfaction surveys and program and revenue reports to improve programs and services.
- Ensure the delivery of clear and up to date communication on current programs and events to community members.
- Issue parks and facilities permits for individual customers as well as community festivals and events that promote our diverse culture and connected community.
- Maintain a positive relationship with neighborhoods adjacent to our facilities and parks.

Proposed Budget

It is recommended that City Council approve a budget of \$538,711 for the Administration program. This represents a decrease of \$47,646 (-8.1%) from the FY 2023-24 Adopted Budget.

The decrease is mainly due to reductions in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 239,347	\$ 283,910	\$ 259,139	\$ 257,101
Employee Benefits	\$ 150,189	\$ 138,473	\$ 141,508	\$ 154,941
Materials	\$ 839	\$ 1,210	\$ 1,151	\$ 1,400
Cost Allocation	\$ 227,216	\$ 187,222	\$ 184,545	\$ 125,251
Contingencies	\$ -	\$ -	\$ 14	\$ 18
Total Expenditures	\$ 617,591	\$ 610,815	\$ 586,357	\$ 538,711
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 617,592	\$ 610,815	\$ 586,357	\$ 538,711

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
OFFICE ASSISTANT	1.00	1.00	1.00	1.00
RECREATION COORDINATOR	0.35	0.35	0	0
RECREATION SUPERVISOR	0.20	0	0	0
SR OFFICE ASSISTANT	2.00	2.00	2.00	2.00
Total	3.55	3.35	3.00	3.00

There are no changes to the current level of staffing.

Cultural Events

Budget Unit 100-61-605

General Fund - Business and Community Services - Cultural Events

Budget at a Glance

2025 Proposed Budget	
Total Revenues	\$ 29,500
Total Expenditures	\$ 323,917
Fund Balance	\$ -
General Fund Costs	\$ 294,417
% Funded by General Fund	90.9%
Total Staffing	1.0 FTE

Program Overview

The Youth, Teen, and Cultural Events Division's events program produces the City's special events including 4th of July festivities and Big Bunny 5K, and those hosted at Memorial Park and Quinlan Community Center including the Summer Concert Series, Shakespeare in the Park, and Tree Lighting. This staff also serves as liaison and issues permits for community festivals at Memorial Park including the Cherry Blossom Festival, Rotary Fall Festival, Kids N' Fun, Diwali Festival, Bhubaneswar Sister City's India Heritage Fair, Dilli Haat, Holi, Relay for Life, Egg Hunt, and more.

Service Objectives

- Provide a summer concert series at Memorial Park.
- Partner with the San Francisco Shakespeare Company to produce Free Shakespeare in the Park in Cupertino.
- Organize and facilitate the 4th of July Independence Day morning celebration.
- Organize and facilitate the Big Bunny 5K fun run.
- Bring the community together with the annual Tree Lighting celebration.
- Serve as liaison and issue special event permits to nonprofit organization event producers to ensure successful community and cultural festivals in Memorial Park and Civic Center Plaza.

Proposed Budget

It is recommended that City Council approve a budget of \$323,917 for the Cultural Events program. This represents a decrease of \$113,877 (-26.0%) from the FY 2023-24 Adopted Budget.

The decrease is due to service level reductions in contracts and part-time staffing.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Community Benefit	Reduce 4th of July Funding	\$(123,344)	Elimination of 4th of July evening fireworks

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Miscellaneous Revenue	\$ 1,221	\$ 26,047	\$ 30,500	\$ 29,500
Total Revenues	\$ 1,221	\$ 26,047	\$ 30,500	\$ 29,500
Expenditures				
Employee Compensation	\$ 60,544	\$ 111,329	\$ 135,799	\$ 122,520
Employee Benefits	\$ 31,004	\$ 39,218	\$ 48,499	\$ 52,631
Materials	\$ 11,501	\$ 20,015	\$ 17,763	\$ 19,222
Contract Services	\$ 147,282	\$ 199,163	\$ 152,448	\$ 70,216
Cost Allocation	\$ 52,995	\$ 54,537	\$ 81,970	\$ 58,210
Contingencies	\$ -	\$ -	\$ 1,315	\$ 1,118
Total Expenditures	\$ 303,326	\$ 424,262	\$ 437,794	\$ 323,917
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 302,105	\$ 398,216	\$ 407,294	\$ 294,417

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
RECREATION COORDINATOR	0.50	0.65	0.75	0.75
RECREATION MANAGER	0	0.25	0.25	0.25
Total	0.50	0.90	1.00	1.00

There are no changes to the current level of staffing.

Facilities

Budget Unit 100-61-630

General Fund - Business and Community Services - Facilities

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 162,000
Total Expenditures	\$ 278,602
Fund Balance	\$ -
General Fund Costs	\$ 116,602
% Funded by General Fund	41.9%
Total Staffing	1.3 FTE

Program Overview

The Quinlan Community Center houses the administrative office of the Parks and Recreation Department and serves as facility space for rentals and a variety of recreational, social, and community activities. The Creekside Park building provides community members with facility space which can be used for a variety of activities.

Service Objectives

Quinlan Community Center

- Provide a rental facility for community meetings, business functions, social events, and other similar activities.
- Offer in-person and online registration for recreation programs.
- Schedule facility space for contractual and staff-run classes and camps.
- House the Cupertino Historical Society.
- Serve as an Emergency Operations Shelter in case of disasters.

Creekside Park Building:

- Provide a park or picnic facility for nonprofit board meetings, birthday parties, school group picnics, and other similar activities.
- Schedule facility space for contractual and staff-run classes and camps.
- Provide space for a year-round farmers' market.

Proposed Budget

It is recommended that City Council approve a budget of \$278,602 for the Facilities program. This represents a decrease of \$111,609 (-28.6%) from the FY 2023-24 Adopted Budget.

The decrease is due to the reallocation of staffing to the Administration Program for the Senior Wellness Division.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Parks and Recreation Expenses	\$(543)	Removed budget for overtime

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Use of Money and Property	\$ 149,113	\$ 158,974	\$ 151,500	\$ 162,000
Charges for Services	\$ 54,060	\$ 59,962	\$ 39,492	\$ -
Total Revenues	\$ 203,173	\$ 218,936	\$ 190,992	\$ 162,000
Expenditures				
Employee Compensation	\$ 179,174	\$ 241,769	\$ 263,714	\$ 175,013
Employee Benefits	\$ 78,350	\$ 83,386	\$ 96,447	\$ 58,641
Materials	\$ 6,303	\$ 16,524	\$ 20,374	\$ 17,133
Contract Services	\$ 3,437	\$ 4,422	\$ 9,315	\$ 6,867
Cost Allocation	\$ -	\$ -	\$ -	\$ 20,648
Contingencies	\$ -	\$ -	\$ 361	\$ 300
Total Expenditures	\$ 267,264	\$ 346,101	\$ 390,211	\$ 278,602
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 64,089	\$ 127,164	\$ 199,219	\$ 116,602

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
FACILITY ATTENDANT	2.00	2.00	2.00	1.00
RECREATION MANAGER	0	0.25	0.25	0.25
RECREATION SUPERVISOR	0.20	0	0	0
Total	2.20	2.25	2.25	1.25

Staffing has decreased due to the reallocation of a Facility Attendant position to the Senior Wellness Division's Administration program. This was done based on the redistribution of duties and transfer of oversight responsibilities for the Community Hall to that program.

Administration

Budget Unit 100-62-608

General Fund - Recreation and Education - Administration

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 42,000
Total Expenditures	\$ 798,851
Fund Balance	\$ -
General Fund Costs	\$ 756,851
% Funded by General Fund	94.7%
Total Staffing	4.0 FTE

Program Overview

This program includes administrative support of senior programs offered at the Senior Center. Administrative duties support the facility and senior programs that focus on enhancing a healthy lifestyle through quality education, recreation, travel, socials, community resources, volunteer opportunities, and facility rentals. This program also manages Community Hall, which provides space for City Council meetings and various Commission meetings, as well as facility rental space available for a variety of activities including business meetings, community events, and Cupertino Library programs.

Service Objectives

- Provide management and supervision of all programs, activities, personnel, and facilities within the Senior Wellness division.
- Establish program goals and priorities.
- Ensure operational hours accommodate community desires.
- Provide first-rate customer service and manage customer registration, memberships, point-of-sale, and facility rentals at the Senior Center.

Community Hall

- Provide a rental facility for community meetings, business functions, social events, and other similar activities.
- Provide a facility for City Channel programming, and City Council, Planning Commission, and other City meetings.

Proposed Budget

It is recommended that City Council approve a budget of \$798,851 for the Administration program. This represents an increase of \$112,589 (16.4%) from the FY 2023-24 Adopted Budget.

The increase is due to the reallocation of staffing from the Facilities program.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Senior Center Part-Time Staffing and Supplies	\$(16,124)	Estimated longer wait times for the front desk, reduce rental support and amenities offered for Senior programs and events

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Use of Money and Property	\$ 3,620	\$ 28,954	\$ 28,000	\$ 42,000
Total Revenues	\$ 3,620	\$ 28,954	\$ 28,000	\$ 42,000
Expenditures				
Employee Compensation	\$ 214,498	\$ 320,436	\$ 368,351	\$ 449,389
Employee Benefits	\$ 98,575	\$ 113,189	\$ 140,653	\$ 194,902
Materials	\$ 3,238	\$ 8,961	\$ 12,707	\$ 7,337
Contract Services	\$ 154	\$ 501	\$ 5,990	\$ 4,990
Cost Allocation	\$ 192,579	\$ 169,903	\$ 158,361	\$ 142,079
Contingencies	\$ -	\$ -	\$ 200	\$ 154
Total Expenditures	\$ 509,044	\$ 612,990	\$ 686,262	\$ 798,851
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 505,425	\$ 584,036	\$ 658,262	\$ 756,851

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
FACILITY ATTENDANT	1.00	1.00	1.00	2.00
RECREATION COORDINATOR	0.30	0.30	0.20	0.20
RECREATION MANAGER	0	0	0.75	0.75
RECREATION SUPERVISOR	0.75	0.75	0	0
SR OFFICE ASSISTANT	1.00	1.00	1.00	1.00
Total	3.05	3.05	2.95	3.95

Staff is being reallocated to better reflect actual time spent in this program.

Youth Teen Recreation

Budget Unit 580-62-613

Recreation Program - Recreation and Education - Youth Teen Recreation

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 1,155,500
Total Expenditures	\$ 1,592,949
Fund Balance	\$ (437,449)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	1.7 FTE

Program Overview

This program encompasses fee-based youth and teen programs such as academic and enrichment classes, STEAM programming, recreational camps, preschool, special events such as Monster Mash, Breakfast with Santa, and Santa Visits, enrichment classes for adults, and special interest programming.

Service Objectives

- Provide a preschool program, summer camps, and an extensive variety of contract classes for youth, teens, and adults.
- Promote programs through social media to increase community awareness and interest in programs.
- Increase the number of youth and teen Science, Technology, Engineering, Art, and Math (STEAM) programs offered.
- Expand all-day summer camp offerings to meet daycare needs of working families.
- Provide family-oriented programs designed to increase community engagement.
- Provide safe, fun, life-long learning activities that promote the foundations of self-confidence, skill development, and personal growth.
- Provide programs that enhance cultural awareness to youth and teens.

Proposed Budget

It is recommended that City Council approve a budget of \$1,592,949 for the Youth Teen Recreation program. This represents a decrease of \$110,302 (-6.5%) from the FY 2023-24 Adopted Budget.

The decrease is due to reductions in Part-Time Staffing and Contract Services budgets, based on current year actuals.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Shift Credit Card Fees to Customers	\$(52,316)	Customers would pay credit card transaction fees
Operations and Maintenance	Reduce Parks and Recreation Expenses	\$(12,391)	Consolidated Preschool Program with a focus on the 3-year-old program and removed budgets for overtime
Total		\$(64,707)	

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Use of Money and Property	\$ -	\$ 252	\$ -	\$ -
Charges for Services	\$ 854,411	\$ 1,155,760	\$ 1,258,800	\$ 1,155,500
Miscellaneous Revenue	\$ -	\$ 79	\$ -	\$ -
Total Revenues	\$ 854,411	\$ 1,156,091	\$ 1,258,800	\$ 1,155,500
Expenditures				
Employee Compensation	\$ 228,842	\$ 323,612	\$ 400,718	\$ 346,808
Employee Benefits	\$ 46,063	\$ (22,126)	\$ 99,475	\$ 115,052
Materials	\$ 8,431	\$ 22,818	\$ 25,547	\$ 20,818
Contract Services	\$ 504,134	\$ 640,163	\$ 943,555	\$ 761,226
Cost Allocation	\$ 176,360	\$ 111,417	\$ 168,316	\$ 315,740
Other Financing Uses	\$ 53,526	\$ 23,529	\$ 53,526	\$ 23,529
Contingencies	\$ -	\$ -	\$ 12,114	\$ 9,776
Total Expenditures	\$ 1,017,356	\$ 1,099,413	\$ 1,703,251	\$ 1,592,949
Fund Balance	\$ (162,944)	\$ 56,678	\$ (444,451)	\$ (437,449)
General Fund Costs	\$ -	\$ -	\$ -	\$ -

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
RECREATION COORDINATOR	1.35	1.50	1.50	1.50
RECREATION MANAGER	0	0.20	0.20	0.20
RECREATION SUPERVISOR	0.35	0	0	0
Total	1.70	1.70	1.70	1.70

There are no changes to the current level of staffing.

Senior Center

Budget Unit 100-62-623

General Fund - Recreation and Education - Senior Center

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 220,000
Total Expenditures	\$ 686,501
Fund Balance	\$ -
General Fund Costs	\$ 466,501
% Funded by General Fund	68.0%
Total Staffing	1.9 FTE

Program Overview

This program includes the coordination and delivery of program services for seniors at the Senior Center. Staff coordinates a well-maintained Senior Center for adults age 50+ including senior adult recreation programs such as enrichment classes, educational presentations, group trips and tours, and social events. In addition, the Senior Center team leverages members to support programs and services through volunteer opportunities. Staff provides referrals for resources available to seniors.

Service Objectives

- Enhance partnerships with the Santa Clara County Library District and other local nonprofit agencies.
- Provide appreciation event for senior volunteers who support the Parks and Recreation Department throughout the year.
- Offer fitness and enrichment courses, educational presentations, group trips and tours, and socialization opportunities to adults age 50+.
- Provide volunteer service opportunities for adults age 50+.
- Provide a senior-focused annual health fair and senior resource referrals.

Proposed Budget

It is recommended that City Council approve a budget of \$686,501 for the Senior Center program. This represents a decrease of \$125,763 (-15.5%) from the FY 2023-24 Adopted Budget.

The decrease is due to reductions in Cost Allocation expenses and the reallocation of some staff time based on current duties. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Senior Center Part-Time Staffing and Supplies	\$(5,311)	Estimated longer wait times for the front desk, reduced rental support and amenities offered for Senior programs and events
Operations and Maintenance	Reduce Parks and Recreation Expenses	\$(5,250)	Removed budget for overtime
Total		\$(10,651)	

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Charges for Services	\$ 68,829	\$ 186,720	\$ 240,000	\$ 220,000
Miscellaneous Revenue	\$ 1,300	\$ 85	\$ -	\$ -
Total Revenues	\$ 70,129	\$ 186,805	\$ 240,000	\$ 220,000
Expenditures				
Employee Compensation	\$ 127,258	\$ 303,157	\$ 302,172	\$ 261,929
Employee Benefits	\$ 125,249	\$ 111,075	\$ 98,029	\$ 92,343
Materials	\$ 32,840	\$ 103,320	\$ 97,324	\$ 88,554
Contract Services	\$ 27,134	\$ 61,048	\$ 128,190	\$ 118,104
Cost Allocation	\$ 294,244	\$ 228,854	\$ 183,730	\$ 122,988
Contingencies	\$ -	\$ -	\$ 2,819	\$ 2,583
Total Expenditures	\$ 606,725	\$ 807,454	\$ 812,264	\$ 686,501
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 536,596	\$ 620,649	\$ 572,264	\$ 466,501

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
RECREATION COORDINATOR	2.70	2.70	1.80	1.60
RECREATION MANAGER	0	0	0.25	0.25
RECREATION SUPERVISOR	0.25	0.25	0	0
Total	2.95	2.95	2.05	1.85

Staffing has been reallocated to better reflect actual time spent in this program.

Teen Programs

Budget Unit 100-62-639

General Fund - Recreation and Education - Teen Programs

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 8,670
Total Expenditures	\$ 263,802
Fund Balance	\$ -
General Fund Costs	\$ 255,132
% Funded by General Fund	96.7%
Total Staffing	0.8 FTE

Program Overview

This program supports teen programs and services for the Youth, Teens, Events, and Facilities Division. It provides for the supervision and support for the Youth Activity Board and the teen summer volunteer program and also produces teen events, such as the Cupertino Café, <hack> Cupertino, and the teen movie nights. This program also oversees the Monta Vista Recreation Center, which provides additional facility space for youth and teen programs and is home to a diverse array of recreation activities including gymnastics classes.

Service Objectives

- Empower youth by creating enriching and stress-free programs that foster physical, mental, and social development.
- Provide space for Cupertino Teens to de-stress, create, study, and to socially develop.
- Create opportunities for youth and teens to build their leadership abilities by creating activities, events, and programs by teens for teens.
- Create reciprocal engagement and outreach efforts between the City of Cupertino and Cupertino teens.
- Provide the opportunity for teens to gain applied skills and develop leadership abilities by participating in the teen summer volunteer program.
- Create programs that support mental health and wellness in youth and teens.

Monta Vista Recreation Center:

- Provide space to host gymnastics, class, and camps.
- Provide space to host additional youth and teen programs, classes, and camps.
- Make space available for co-sponsored clubs and rentals.

Proposed Budget

It is recommended that City Council approve a budget of \$263,802 for the Teen Programs program. This represents a decrease of \$15,093 (-5.4%) from the FY 2023-24 Adopted Budget.

The decrease is due to reductions in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Commission Expenses	\$(373)	Removed budget for overtime

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Use of Money and Property	\$ -	\$ -	\$ 14,000	\$ 8,000
Charges for Services	\$ -	\$ -	\$ -	\$ 670
Total Revenues	\$ -	\$ -	\$ 14,000	\$ 8,670
Expenditures				
Employee Compensation	\$ 61,336	\$ 92,087	\$ 145,290	\$ 147,034
Employee Benefits	\$ 24,010	\$ 29,995	\$ 38,355	\$ 44,710
Materials	\$ 11,978	\$ 25,752	\$ 16,715	\$ 16,185
Contract Services	\$ -	\$ 3,687	\$ 2,800	\$ 2,800
Cost Allocation	\$ 67,715	\$ 46,734	\$ 75,491	\$ 52,836
Contingencies	\$ -	\$ -	\$ 244	\$ 237
Total Expenditures	\$ 165,039	\$ 198,255	\$ 278,895	\$ 263,802
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 165,039	\$ 198,255	\$ 264,895	\$ 255,132

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
RECREATION COORDINATOR	0.35	0.50	0.50	0.50
RECREATION MANAGER	0	0.25	0.25	0.25
RECREATION SUPERVISOR	0.40	0	0	0
Total	0.75	0.75	0.75	0.75

There are no changes to the current level of staffing.

Neighborhood Events

Budget Unit 100-62-640

General Fund - Recreation and Education - Neighborhood Events

Budget at a Glance

2025 Proposed Budget

Total Revenues	\$ 6,000
Total Expenditures	\$ 106,286
Fund Balance	\$ -
General Fund Costs	\$ 100,286
% Funded by General Fund	94.4%
Total Staffing	0.3 FTE

Program Overview

The Neighborhood Programs provide a varied schedule of summer events in neighborhood parks. Events include outdoor concerts, outdoor movies, the Cupertino Campout, and performances in the parks. These programs are designed to engage new customers and to promote current programs.

Service Objectives

- To provide outdoor summer concerts in neighborhood parks.
- To provide outdoor summer movies in neighborhood parks.
- To provide an array of outdoor cultural special events in neighborhood parks.
- To provide activities for kids and families of all ages.

Proposed Budget

It is recommended that City Council approve a budget of \$106,286 for the Neighborhood Events program. This represents an increase of \$13,414 (14.4%) from the FY 2023-24 Adopted Budget.

The increase is due to increases in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Parks and Recreation Expenses	\$(161)	Removed budget for overtime

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Charges for Services	\$ -	\$ -	\$ 4,000	\$ 6,000
Total Revenues	\$ -	\$ -	\$ 4,000	\$ 6,000
Expenditures				
Employee Compensation	\$ -	\$ 18,422	\$ 46,606	\$ 45,194
Employee Benefits	\$ 176	\$ (517)	\$ 12,041	\$ 13,206
Materials	\$ 422	\$ 963	\$ 6,377	\$ 6,377
Contract Services	\$ -	\$ 2,577	\$ 12,237	\$ 12,000
Cost Allocation	\$ 27,411	\$ 15,579	\$ 15,441	\$ 29,279
Contingencies	\$ -	\$ -	\$ 170	\$ 230
Total Expenditures	\$ 28,009	\$ 37,024	\$ 92,872	\$ 106,286
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 28,009	\$ 37,023	\$ 88,872	\$ 100,286

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
RECREATION COORDINATOR	0	0	0.25	0.25
RECREATION SUPERVISOR	0.10	0	0	0
Total	0.10	0	0.25	0.25

There are no changes to the current level of staffing.

Park Facilities

Budget Unit 100-63-612

General Fund - Sports, Safety and Outdoor Recreation - Park Facilities

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 200,020
Total Expenditures	\$ 1,541,846
Fund Balance	\$ -
General Fund Costs	\$ 1,341,826
% Funded by General Fund	87.0%
Total Staffing	3.5 FTE

Program Overview

Blackberry Farm provides the community with recreational space to swim, picnic, participate in ranger-led activities, and walk the Stevens Creek Trail. McClellan Ranch Preserve offers environmental education classes, nature programs, including camps, and creek tours for school groups. It is also the location of the Community Garden program and non-profit operations such as Grassroots Ecology, Santa Clara Valley Audubon Society, UCCE Master Gardeners, and Rolling Hills 4-H Club.

Service Objectives

Blackberry Farm Picnic Grounds and Pools:

- Provide the community with two pools for recreational use, swim lessons, and lap swim.
- Engage and provide the community with annual Pooch Plunge event.
- Increase residential usage of the facility.
- Continue to offer Park Ranger-led activities such as interpretive walks, star-gazing events, and implement a Stevens Creek Corridor volunteer program.

McClellan Ranch Preserve:

- Continue to offer drop-in visitor hours at the Environmental Education Center and Blacksmith Shop.
- Partner with SCVAS, Grassroots Ecology, Watershed Stewardship Program Members, Santa Clara Valley Audubon Society, Rolling Hills 4H and UCCE Master Gardeners in providing public education programs.
- Expand programming opportunities for youth and families.
- Increase volunteer/docent opportunities at McClellan Ranch.
- Continue to develop the community garden programming.

Proposed Budget

It is recommended that City Council approve a budget of \$1,541,846 for the Park Facilities program. This represents an increase of \$271,482 (21.4%) from the FY 2023-24 Adopted Budget.

The increase is due to increases in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Park Ranger Services	\$(31,155)	Reduced ranger presence at the Stevens Creek Corridor, Environmental Education Center, and some nature-based programs and events
Operations and Maintenance	Reduce Parks and Recreation Expenses	\$(5,473)	Elimination of Helping Hands program, removed budget for overtime, and realign with budget actuals
Fiscal Accountability	Consolidate Swim Lessons Program	\$(14,147)	Consolidate Swim Lessons into BBF Operations, reducing overall part-time costs and program supplies
Total		\$(51,045)	

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Use of Money and Property	\$ 66,690	\$ 44,273	\$ 51,257	\$ 56,420
Charges for Services	\$ 128,517	\$ 97,244	\$ 116,000	\$ 143,600
Total Revenues	\$ 195,207	\$ 141,517	\$ 167,257	\$ 200,020
Expenditures				
Employee Compensation	\$ 432,890	\$ 579,506	\$ 726,452	\$ 678,260
Employee Benefits	\$ 100,094	\$ 134,397	\$ 176,101	\$ 222,809
Materials	\$ 36,806	\$ 35,127	\$ 46,883	\$ 35,843
Contract Services	\$ 81,244	\$ 98,827	\$ 97,669	\$ 111,137
Cost Allocation	\$ 261,016	\$ 166,140	\$ 221,484	\$ 491,960
Contingencies	\$ -	\$ -	\$ 1,775	\$ 1,837
Total Expenditures	\$ 912,050	\$ 1,013,997	\$ 1,270,364	\$ 1,541,846
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 716,843	\$ 872,481	\$ 1,103,107	\$ 1,341,826

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
RECREATION COORDINATOR	2.18	1.98	1.98	2.13
RECREATION MANAGER	0	0.35	0.35	0.55
RECREATION SUPERVISOR	0.50	0	0	0
SR OFFICE ASSISTANT	0	0.85	0.85	0.85
Total	2.68	3.18	3.18	3.53

Staffing has been reallocated to better reflect actual time spent in this program.

Administration

Budget Unit 100-63-615

General Fund - Sports, Safety and Outdoor Recreation - Administration

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ -
Fund Balance	\$ -
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.0 FTE

Program Overview

In FY 2022-2023, this program was divided and absorbed into the Sports, Safety, and Outdoor Recreation - Park Facilities and Outdoor Recreation programs. A complete discussion of the program can be found under Budget Unit 100-63-612 and 580-63-620. This program will remain in order to maintain historical data, however once all prior year data as listed in the table below is \$0, this program will be removed.

Proposed Budget

There is no budget requested for this program.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 19,660	\$ -	\$ -	\$ -
Employee Benefits	\$ 8,547	\$ 734	\$ -	\$ -
Materials	\$ 145	\$ 145	\$ -	\$ -
Cost Allocation	\$ 37,070	\$ 23,654	\$ -	\$ -
Total Expenditures	\$ 65,422	\$ 24,533	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 65,423	\$ 24,533	\$ -	\$ -

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
RECREATION SUPERVISOR	0.45	0	0	0
Total	0.45	0	0	0

There is no staffing associated with this program.

Blackberry Farm Golf Course

Budget Unit 560-63-616

Blackberry Farm - Sports, Safety and Outdoor Recreation - Blackberry Farm Golf Course

Budget at a Glance

2025 Proposed Budget

Total Revenues	\$ 688,000
Total Expenditures	\$ 566,423
Fund Balance	\$ 121,577
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	1.7 FTE

Program Overview

Blackberry Farm Golf Course provides a nine-hole golf facility to the community that serves all ages.

Service Objectives

- Increase the golfer base through leagues, high school golf partnerships, and Youth on Course participation.
- Continue to offer special events such as Glow Night Golf and the Spring Swing Scramble.
- Continue to provide exceptional customer service in the Golf Pro Shop where customers may rent golf clubs or purchase golfing accessories and concessions.

Proposed Budget

It is recommended that City Council approve a budget of \$566,423 for the Blackberry Farm Golf Course program. This represents a decrease of \$75,919 (-11.8%) from the FY 2023-24 Adopted Budget.

The decrease is due to the reallocation of the maintenance budget for the Blackberry Farm Golf Course to Public Works, under 560-84-268.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Shift Credit Card Fees to Customers	\$(11,791)	Customers would pay credit card transaction fees
Operations and Maintenance	Reduce Parks and Recreation Expenses	\$(401)	Removed budget for overtime
Total		\$(12,192)	

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Use of Money and Property	\$ 47,675	\$ 46,423	\$ 51,250	\$ 47,000
Charges for Services	\$ 555,104	\$ 570,038	\$ 469,000	\$ 641,000
Total Revenues	\$ 602,779	\$ 616,461	\$ 520,250	\$ 688,000
Expenditures				
Employee Compensation	\$ 139,339	\$ 193,073	\$ 224,345	\$ 255,334
Employee Benefits	\$ 6,297	\$ 46,104	\$ 64,171	\$ 101,702
Materials	\$ 116,539	\$ 21,470	\$ 17,952	\$ 17,634
Contract Services	\$ 281,992	\$ 296,986	\$ 247,111	\$ 10,320
Cost Allocation	\$ 47,903	\$ 87,601	\$ 85,430	\$ 178,258
Other Financing Uses	\$ 2,832	\$ 2,832	\$ 2,832	\$ 2,832
Contingencies	\$ -	\$ -	\$ 501	\$ 343
Total Expenditures	\$ 594,902	\$ 648,066	\$ 642,342	\$ 566,423
Fund Balance	\$ 87,870	\$ (31,604)	\$ (122,092)	\$ 121,577
General Fund Costs	\$ 79,992	\$ -	\$ -	\$ -

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
OFFICE ASSISTANT	0	0	0	0.50
RECREATION COORDINATOR	1.00	0.65	0.65	0.65
RECREATION MANAGER	0	0.30	0.30	0.35
RECREATION SUPERVISOR	0.15	0	0	0
SR OFFICE ASSISTANT	0	0.15	0.15	0.15
Total	1.15	1.10	1.10	1.65

Staffing has been reallocated to better reflect actual time spent in this program.

Outdoor Recreation

Budget Unit 580-63-620

Recreation Program - Sports, Safety and Outdoor Recreation - Outdoor Recreation

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 886,000
Total Expenditures	\$ 965,666
Fund Balance	\$ (79,666)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	1.8 FTE

Program Overview

This program encompasses the coordination and delivery of a wide range of sports, fitness, and outdoor activities for youth and adults.

Service Objectives

- Coordinate spring, summer, and fall adult softball leagues.
- Increase adult sports league programming.
- Provide sports, dance, fitness, and wellness classes for youth, teens, and adults.
- Provide sports, fitness, and outdoor camps for youth and teens.
- Provide a summer nature and science program.
- Manage user group field rentals under the Cupertino Union School District/City Joint Use Agreement.
- Increase nature, blacksmithing, and environmental classes for parent/child, teens, and adults.
- Offer fee-based gardening programs for youth and adults.

Proposed Budget

It is recommended that City Council approve a budget of \$965,666 for the Outdoor Recreation program. This represents a decrease of \$121,327 (-11.2%) from the FY 2023-24 Adopted Budget.

The decrease is due to reductions in Cost Allocation expenses and reallocation of staff time. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Parks and Recreation Expenses	\$(2,249)	Removed budget for overtime and reduction aligns budget with actuals
Fiscal Accountability	Consolidate Swim Lessons Program	\$(72,971)	Consolidate Swim Lessons into BBF Operations, reducing overall part-time costs and program supplies
Total		\$(75,220)	

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Use of Money and Property	\$ 145,878	\$ 151,060	\$ 150,000	\$ 150,000
Charges for Services	\$ 293,839	\$ 435,543	\$ 489,775	\$ 736,000
Total Revenues	\$ 439,717	\$ 586,603	\$ 639,775	\$ 886,000
Expenditures				
Employee Compensation	\$ 195,015	\$ 226,174	\$ 381,115	\$ 269,917
Employee Benefits	\$ 70,281	\$ (35,513)	\$ 112,225	\$ 128,420
Materials	\$ 4,746	\$ 10,072	\$ 15,158	\$ 12,459
Contract Services	\$ 123,485	\$ 230,331	\$ 375,123	\$ 420,800
Cost Allocation	\$ 170,677	\$ 115,554	\$ 144,967	\$ 105,143
Other Financing Uses	\$ 53,526	\$ 23,529	\$ 53,526	\$ 23,529
Contingencies	\$ -	\$ -	\$ 4,879	\$ 5,398
Total Expenditures	\$ 617,730	\$ 570,147	\$ 1,086,993	\$ 965,666
Fund Balance	\$ 628,795	\$ 392,455	\$ (447,218)	\$ (79,666)
General Fund Costs	\$ 806,809	\$ 376,000	\$ -	\$ -

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
RECREATION COORDINATOR	1.70	0.45	1.40	1.30
RECREATION MANAGER	0	0.30	0.70	0.45
RECREATION SUPERVISOR	0.15	0.30	0	0
Total	1.85	1.05	2.10	1.75

Staffing has been reallocated to better reflect actual time spent in this program.

Sports Center Operations

Budget Unit 570-63-621

Sports Center - Sports, Safety and Outdoor Recreation - Sports Center Operations

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 1,445,000
Total Expenditures	\$ 1,659,888
Fund Balance	\$ (214,888)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	2.1 FTE

Program Overview

The Cupertino Sports Center offers a variety of health and wellness activities including a full fitness center, assortment of fitness classes, youth sports classes, and variety of racquet sports, including tennis, table tennis, pickle ball, and badminton classes, camps, and programs.

Service Objectives

- Increase memberships, participation in fitness classes, and enrollment in contract camps and classes.
- Market programs through social media, the recreation schedule, electronic sign on Stevens Creek Blvd., and the City website.
- Collaborate with Public Works to ensure successful implementation of Capital Improvement Projects.
- Explore new program offerings.

Proposed Budget

It is recommended that City Council approve a budget of \$1,659,888 for the Sports Center Operations program. This represents a decrease of \$1,180,391 (-41.6%) from the FY 2023-24 Adopted Budget.

The decrease stems from adjustments made to the registration procedures for Lifetime Tennis, DBA Lifetime Activities programs, classes, camps, and private lessons, leading to reduced Contract Services expenditures. These adjustments lower direct costs for the City and enhance the efficiency of revenue collection and recording for these programs.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Shift Credit Card Fees to Customers	\$(95,513)	Customers would pay credit card transaction fees
Operations and Maintenance	Reduce Parks and Recreation Expenses	\$(1,355)	Removed budget for overtime
Total		\$(96,868)	

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Use of Money and Property	\$ 345,180	\$ 360,116	\$ 375,000	\$ 375,000
Charges for Services	\$ 2,451,149	\$ 2,756,264	\$ 2,250,000	\$ 1,070,000
Miscellaneous Revenue	\$ -	\$ 1,200	\$ -	\$ -
Total Revenues	\$ 2,796,329	\$ 3,117,580	\$ 2,625,000	\$ 1,445,000
Expenditures				
Employee Compensation	\$ 272,275	\$ 311,063	\$ 404,557	\$ 350,322
Employee Benefits	\$ 66,695	\$ (29,686)	\$ 124,854	\$ 136,895
Materials	\$ 24,295	\$ 54,932	\$ 38,144	\$ 36,970
Contract Services	\$ 2,194,486	\$ 2,321,162	\$ 2,039,983	\$ 677,150
Cost Allocation	\$ 229,894	\$ 171,128	\$ 192,546	\$ 435,164
Other Financing Uses	\$ 14,218	\$ 14,487	\$ 14,218	\$ 14,487
Contingencies	\$ -	\$ -	\$ 25,977	\$ 8,900
Total Expenditures	\$ 2,801,863	\$ 2,843,086	\$ 2,840,279	\$ 1,659,888
Fund Balance	\$ (5,533)	\$ 274,494	\$ (215,279)	\$ (214,888)
General Fund Costs	\$ -	\$ -	\$ -	\$ -

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
OFFICE ASSISTANT	1.00	1.00	1.00	0.50
RECREATION COORDINATOR	1.00	0.80	0.85	1.00
RECREATION MANAGER	0	0	0.55	0.55
RECREATION SUPERVISOR	0.45	0.70	0	0
Total	2.45	2.50	2.40	2.05

Staffing has been reallocated to better reflect actual time spent in this program.

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