

Los Altos NEW Community Center

Making it a success!



Cost Recovery – What is it?


Amount of the annual operating budget cost that can be offset by funding other than General Fund taxpayer investment/subsidy or other tax subsidy (whether derived from property, sales, or other sources).

Resource Allocation

How we use limited tax dollars and alternative sources of funding.

Cost Recovery and Subsidy

60%	40%	= 100%
80%	20%	= 100%
100%	+20%	



National average overall – 29% (2016 NRPA Field Report)

Cost Recovery Considerations

What does the Recreation and Community Services Department need to do to meet the community's expectations?



Grand Opening



Operations
(Including COVID)



Community
Gathering/Events



Programs



Rentals



Outdoor Spaces



Partners