

4/18/2017

AGENDA ITEM #: 17.A

City of Santa Clara

Council Meeting

Item 17.A Public Hearing: Municipal
Fee Schedule Adoption

April 18, 2017



User Fee & Cost of Services Study

- City contracted with NBS to perform a User Fee Study
- Phase 2 of a two year User Fee Study
- A Study Session was held on April 4, 2017 to receive City Council and public input



POST MEETING MATERIAL

User Fee & Cost of Services Study

- Departments studied include:
 - ❖ Community Development – Planning
 - ❖ Finance – Municipal Services
 - ❖ Library
 - ❖ Parks and Recreation – Cemetery only
 - ❖ Police
 - ❖ Water and Sewer

- Non-studied departments used **3.5%** CPI factor to update their fees

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User Fee & Cost of Services Study

Department/Division	Current Fee Revenue	Eligible Cost Recovery	Proposed New Fee Revenue	Cost Recovery %
Community Development - Planning	\$1,192,525	\$4,293,041	\$3,711,427	86%
Finance – Municipal Services	1,248,758	1,793,354	1,445,316	81%
Library	275,125	270,619	164,676	61%
Parks and Recreation - Cemetery	143,083	247,050	247,050	100%
Police	200,588	241,911	234,788	97%
Water and Sewer	1,614,920	2,307,748	2,229,225	97%
Total	\$4,674,999	\$9,153,723	\$8,032,482	88%

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2017-18 Proposed Municipal Fee Schedule

- The proposed 2017-18 Municipal Fee for Phase Two departments results in a reduction of the subsidy of \$3.4 million
- Fees will be effective July 1, 2017

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2017-18 Proposed Municipal Fee Schedule



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04/18/17

17A

Mayor and Council

Subject: FW: Utility Increases -

From: James Curylo [<mailto:jwcurlyo@yahoo.com>]
Sent: Saturday, April 15, 2017 4:33 PM
To: Mayor and Council
Subject: Utility Increases -

It has taken me a couple of days to calm down, but with respect to the proposed utility rate increases - NO! Not only no, but hell no! I have to live in my budget, so MUST the City. My recommendation, fire who ever came up with this lunacy. That will save a bundle.
Jim Curylo
From the Neglected Northside

**If you want to upset a Conservative, tell them a lie.
If you want to upset a Liberal, tell them the truth.**