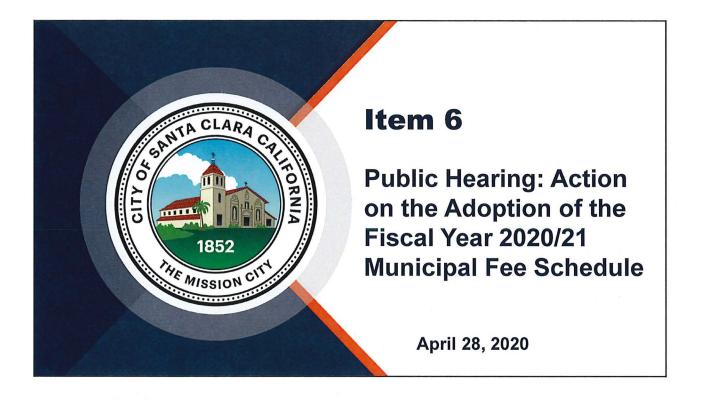
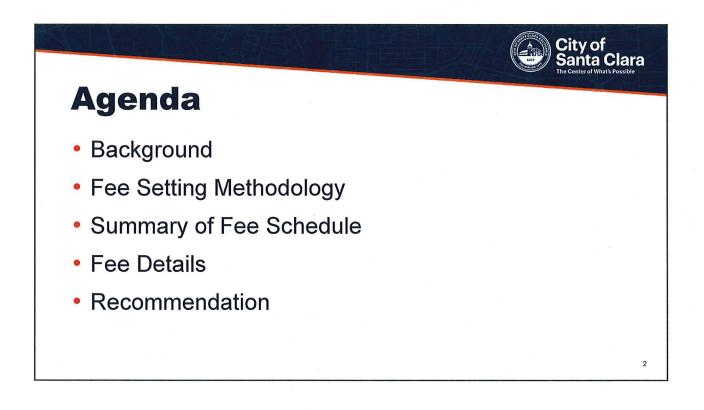
4/28/20



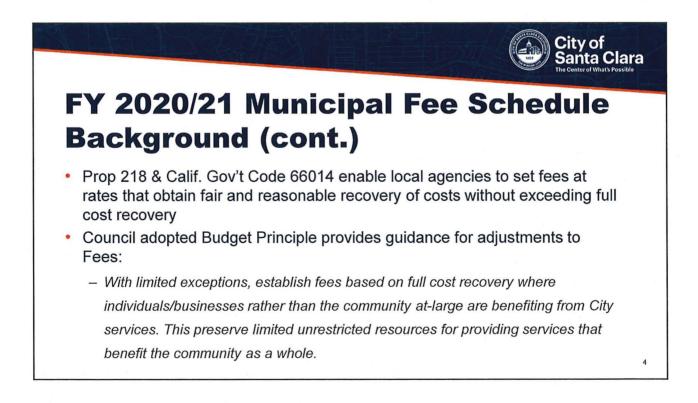


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FY 2020/21 Municipal Fee Schedule Background

- The Proposed Municipal Fee Schedule is a compilation of fees for City services provided to the public
- Separately published fee schedules are not included in this document
 - Electric Rates
 - Water & Sewer Utility Rates
 - Santa Clara Recreation Activity Charges





Fee Setting Methodology

- Matrix Consulting Group, a third-party consultant, conducted a comprehensive Cost of Service Study for FY 2019/20
 - Citywide, all departments, implemented in two phases
 - Phase I adopted on July 16, 2019
 - Phase II adopted on November 19, 2019
 - All programs evaluated had total subsidy of \$22.4 million (All funds)
- Proposed FY 2020/21 Inflation Rate of 4.94% is used for fee increases
 - City's recurring operational costs change between FY 2019/20 and FY 2020/21
 - These increases are needed to maintain cost recovery and not widen the subsidy, otherwise subsidies from existing funds will need to be increased



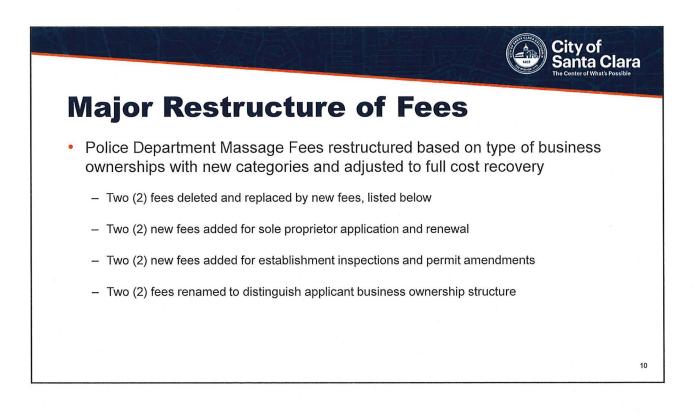






Deleted Fee

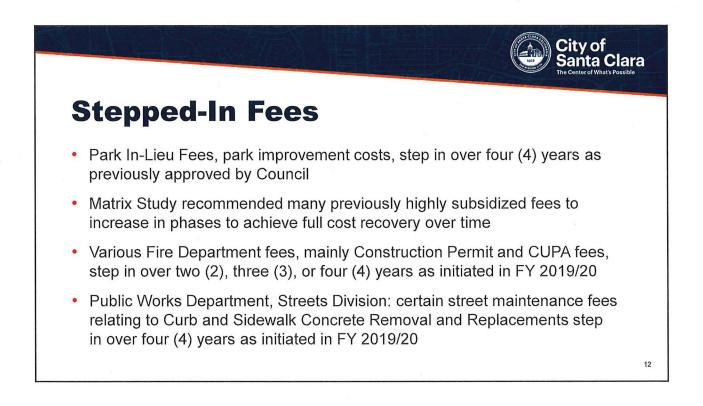
- One (1) fee proposed to be deleted from the fee schedule
- Parks and Recreation Department, Recreation Division encourages further safety precaution at City swimming pools
 - Pools Lifejacket Rental fee





Unchanged Fees

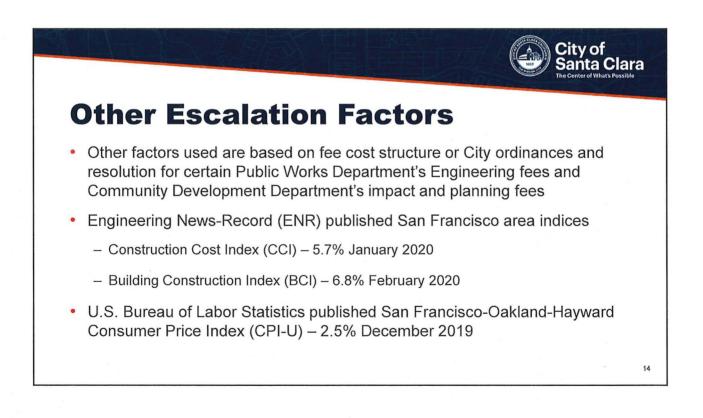
- Citywide Technology Fee
- No-Fee Parade Permit
- Alarm Permit and False Alarm Calls
- Silicon Valley Animal Control Authority
- Sanitary Sewer Outlet Conveyance
- Sanitary Sewer Capacity Model Run
- Oversize, Overweight Vehicles





Key Non-Standard Changes

- Community Development Department, Housing Division: incorporates Development Impact Fees into fee schedule – fees effective February 22, 2018
- Library: the outsourced Collection Agency Fee on overdue fines set at full cost of \$27 to encourage library materials return
- Parks and Recreation Department, Cemetery Division: corrects several perpetual care fees for residents, reflecting a 25% discount to full cost
- Parks and Recreation Department, Recreation Division: increase of \$0.50 to \$1.00 per hour for tennis courts due to rising costs of the operating vendor
- Water and Sewer Department, Sewer Division: increase Sewer Lateral Cleanout fees by 10%, but remains below cost recovery so that residents are not discouraged from having cleanouts performed





Recommendation

 Adopt a resolution for the "City of Santa Clara 2020/21 Municipal Fee Schedule" which (1) sets new fees, rates and charges (collectively "fees"); (2) amends existing fees; (3) deletes certain fees; and (4) retains unchanged fees for various City departments effective on July 1, 2020.

