

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2023-2024 Adopted Fee	2023-2024 %Cost Recovery	2024-2025 PROPOSED Fee	2024-2025 Estimated Cost	2024-2025 Estimated Revenue		2024-2025 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ENVIRONMENTAL SERVICES FEES - CATEGORY I								
1. Franchise Application Fees								
1 Commercial Solid Waste Application Fee	\$1,073 per application		\$1,265 per application					
Sub-total Franchise Application Fees		100.0%		1,265	1,073	1,265	84.8%	100.0%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I		100.0%		1,265	1,073	1,265	84.8%	100.0%
ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)								
1. Energy and Water Building Performance Ordinance								
1 Report Submission Fee	\$150	100.0%	No Change	286,096	288,999	284,850	101.0%	99.6%
Sub-total Energy and Water Building Performance Ordinance		100.0%		286,096	288,999	284,850	101.0%	99.6%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)		100.0%		286,096	288,999	284,850	101.0%	99.6%
ENVIRONMENTAL SERVICES FEES - CATEGORY II								
1. Source Reduction and Recycling								
1 Commercial Solid Waste collected by non-exclusive franchisees.	\$13.00 per debris box (paid by generators); and \$14.83 per ton collected from City facilities in debris boxes		No Change					
2 Commercial Solid Waste collected by exclusive franchisees Of this fee, \$4 million is received by the City and \$395,307 will be retained by hauler for waste processing costs.	\$3,900,000 per fiscal year (paid by franchisee with both geographic collection district franchisees)	93.5%	\$4,400,000 per fiscal year (paid by franchisee with both geographic collection district franchisees)	4,461,800	3,500,000	4,400,000	78.4%	98.6%

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2023-2024 Adopted Fee	2023-2024 %Cost Recovery	2024-2025 PROPOSED Fee	2024-2025 Estimated Cost	2024-2025 Estimated Revenue		2024-2025 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
3 Disposal Facility Operator Integrated Waste Management Fee : Revenue is collected and retained by the County for solid waste programming.	\$4.10 per ton of solid waste; revenue is collected through the County		No Change					
4 Landfill - Waste Disposal : San José receives only a portion of these fees collected by the County based on surplus available from the County after administration of the Household Hazardous Waste Program.	\$4.10 per ton (\$1.50 per ton San José portion - fee collected by County; \$2.60 per ton - fee collected by the County for Household Hazardous Waste Programs)	100.0%	No Change	1,388,200	1,388,200	1,388,200	100.0%	100.0%
5 Waste Diversion Compliance Review	\$203 per hour of review	100.0%	\$230 per hour of review	230	203	230	88.3%	100.0%
Sub-total Source Reduction and Recycling		95.3%		5,850,230	4,888,403	5,788,430	83.6%	98.9%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II		95.3%		5,850,230	4,888,403	5,788,430	83.6%	98.9%

TOTAL DEPARTMENT - GENERAL FUND				286,096	288,999	284,850	101.0%	99.6%
TOTAL DEPARTMENT - NON-GENERAL FUND				5,851,495	4,889,476	5,789,695	83.6%	98.9%
TOTAL DEPARTMENT - Category I				287,361	290,072	286,115	100.9%	99.6%
TOTAL DEPARTMENT - Category II				5,850,230	4,888,403	5,788,430	83.6%	98.9%
TOTAL DEPARTMENT				6,137,591	5,178,475	6,074,545	84.4%	99.0%