

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2019-2020 Adopted Fee	2019-2020 % Cost Recovery	2020-2021 Proposed Fee	2020-2021 Estimated Cost	2020-2021 Estimated Revenue		2020-2021 % 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	\$611 per application		\$750 per application					
Sub-total Franchise Application Fees		100.0%		750	1,222	750	162.9%	100.0%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I		100.0%		750	1,222	750	162.9%	100.0%
ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)								
1. Energy and Water Building Performance Ordinance								
1 Report Submission Fee	\$150	69.8%	No Change	476,442	332,550	332,550	69.8%	69.8%
Sub-total Energy and Water Building Performance Ordinance		69.8%		476,442	332,550	332,550	69.8%	69.8%
2. Miscellaneous Fees								
1 Damaged Power Meter Fee	\$25		Delete					
Note: In addition to the fee listed here, the Library will charge a handling fee for damaged material. This fee is described in the Library Department section of this report.								
2 Lost Power Meter Fee	\$25		Delete					
Note: In addition to the fee listed here, the Library will charge a handling fee for lost material. This fee is described in the Library Department Section of this report.								
Sub-total Miscellaneous Fees								
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)		69.8%		476,442	332,550	332,550	69.8%	69.8%

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ENVIRONMENTAL SERVICES FEES - CATEGORY II									
1. Source Reduction and Recycling									
1 Commercial Solid Waste Note: Applies only to non-exclusive franchisees.	\$0.89/uncompacted cubic yard collected; \$2.67/compacted cubic yard collected (paid by generators); and \$14.83 per ton collected from City facilities in rolloff boxes		No Change						
2 Commercial Solid Waste collected by exclusive franchisees Note: San José will receive only \$2.55 million of this fee; \$350,000 will be retained by hauler for waste processing costs per the franchise agreement, which is scheduled to be heard by the City Council on May 21, 2020.	\$2,700,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	57.2%	\$2,900,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	4,421,574	2,550,000	2,550,000	57.7%	57.7%	
3 Disposal Facility Operator Integrated Waste Management Fee Note: San José does not receive revenue from this fee at this time. Revenue is 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 Note: 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)	88.3%	No Change	1,227,360	1,080,000	1,080,000	88.0%	88.0%	

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ENVIRONMENTAL SERVICES FEES - CATEGORY II								
1. Source Reduction and Recycling								
5 Waste Diversion Compliance Review	\$110 per hour of review		\$121 per hour of review					
Sub-total Source Reduction and Recycling		64.2%		5,648,934	3,630,000	3,630,000	64.3%	64.3%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II		64.2%		5,648,934	3,630,000	3,630,000	64.3%	64.3%
TOTAL DEPARTMENT - GENERAL FUND				476,442	332,550	332,550	69.8%	69.8%
TOTAL DEPARTMENT - NON-GENERAL FUND				5,649,684	3,631,222	3,630,750	64.3%	64.3%
TOTAL DEPARTMENT - Category I				477,192	333,772	333,300	69.9%	69.8%
TOTAL DEPARTMENT - Category II				5,648,934	3,630,000	3,630,000	64.3%	64.3%
TOTAL DEPARTMENT				6,126,126	3,963,772	3,963,300	64.7%	64.7%