

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2020-2021 Adopted Fee	2020-2021 %Cost Recovery	2021-2022 PROPOSED Fee	2021-2022 Estimated Cost	2021-2022 Estimated Revenue		2021-2022 % 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	\$750 per application		\$938 per application					
Sub-total Franchise Application Fees		100.0%		938	750	938	80.0%	100.0%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I		100.0%		938	750	938	80.0%	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	302,400	302,400	302,400	100.0%	100.0%
Sub-total Energy and Water Building Performance Ordinance		69.8%		302,400	302,400	302,400	100.0%	100.0%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)		69.8%		302,400	302,400	302,400	100.0%	100.0%
ENVIRONMENTAL SERVICES FEES - CATEGORY II								
1. Source Reduction and Recycling								
1 Commercial Solid Waste 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					

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2 Commercial Solid Waste collected by exclusive franchisees San José will receive only \$2.54 million of this fee; \$360,500 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 18, 2021.	\$2,900,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	57.7%	No Change	3,388,347	2,550,000	2,539,500	75.3%	75.0%
3 Disposal Facility Operator Integrated Waste Management Fee 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 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)	88.0%	No Change	1,227,360	1,150,000	1,150,000	93.7%	93.7%
5 Waste Diversion Compliance Review	\$121 per hour of review		\$158 per hour of review					
Sub-total Source Reduction and Recycling		64.3%		4,615,707	3,700,000	3,689,500	80.2%	79.9%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II		64.3%		4,615,707	3,700,000	3,689,500	80.2%	79.9%
TOTAL DEPARTMENT - GENERAL FUND				302,400	302,400	302,400	100.0%	100.0%
TOTAL DEPARTMENT - NON-GENERAL FUND				4,616,645	3,700,750	3,690,438	80.2%	79.9%
TOTAL DEPARTMENT - Category I				303,338	303,150	303,338	99.9%	100.0%
TOTAL DEPARTMENT - Category II				4,615,707	3,700,000	3,689,500	80.2%	79.9%
TOTAL DEPARTMENT				4,919,045	4,003,150	3,992,838	81.4%	81.2%