

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2021-2022 Adopted Fee	2021-2022 %Cost Recovery	2022-2023 Proposed Fee	2022-2023 Estimated Cost	2022-2023 Estimated Revenue		2022-2023 % 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	\$938 per application		\$858 per application					
Sub-total Franchise Application Fees		100.0%		858	938	858	109.3%	100.0%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I		100.0%		858	938	858	109.3%	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	290,630	290,630	290,630	100.0%	100.0%
Sub-total Energy and Water Building Performance Ordinance		100.0%		290,630	290,630	290,630	100.0%	100.0%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)		100.0%		290,630	290,630	290,630	100.0%	100.0%

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ENVIRONMENTAL SERVICES FEES - CATEGORY II

1. Source Reduction and Recycling

<p>1 Commercial Solid Waste Since the City implemented an exclusive franchise system for commercial garbage, the fee paid by non-exclusive haulers of construction and demolition debris and residential cleanout material was \$0.89 per un-compacted cubic yard collected and \$2.67 per compacted cubic yard collected. Starting in 2022-2023, the Commercial Solid Waste Fee collected by these non-exclusive haulers is \$13.00 per debris box, per load. \$14.83 per ton collected from City facilities in debris boxes remains the same for 2022-2023.</p>	<p>\$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</p>		<p>\$13.00 per debris box (paid by generators); and \$14.83 per ton collected from City facilities in debris boxes</p>					
<p>2 Commercial Solid Waste collected by exclusive franchisees San Jose will receive \$3.5 million of this fee. \$371,748 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 17, 2022.</p>	<p>\$2,900,000 per fiscal year (paid by franchisee with both geographic collection district franchises)</p>	75.0%	<p>\$3,900,000 per fiscal year (paid by franchisee with both geographic collection district franchises)</p>	3,594,140	2,900,000	3,500,000	80.7%	97.4%
<p>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.</p>	<p>\$4.10 per ton of solid waste; revenue is collected through the County</p>		No Change					
<p>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.</p>	<p>\$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)</p>	93.7%	No Change					

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
5 Waste Diversion Compliance Review \$158 per hour of review			\$170 per hour of review	170	158	170	92.9%	100.0%
Sub-total Source Reduction and Recycling		79.9%		3,594,310	2,900,158	3,500,170	80.7%	97.4%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II		79.9%		3,594,310	2,900,158	3,500,170	80.7%	97.4%

TOTAL DEPARTMENT - GENERAL FUND				290,630	290,630	290,630	100.0%	100.0%
TOTAL DEPARTMENT - NON-GENERAL FUND				3,595,168	2,901,096	3,501,028	80.7%	97.4%
TOTAL DEPARTMENT - Category I				291,488	291,568	291,488	100.0%	100.0%
TOTAL DEPARTMENT - Category II				3,594,310	2,900,158	3,500,170	80.7%	97.4%
TOTAL DEPARTMENT				3,885,798	3,191,726	3,791,658	82.1%	97.6%