

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2022-2023 Adopted Fee	2022-2023 %Cost Recovery	2023-2024 PROPOSED Fee	2023-2024 Estimated Cost	2023-2024 Estimated Revenue		2023-2024 % 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	\$858 per application			\$1,073 per application				
Sub-total Franchise Application Fees		100.0%		1,073	938	1,073	87.4%	100.0%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I		100.0%		1,073	938	1,073	87.4%	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	288,999	290,630	288,999	100.6%	100.0%
Sub-total Energy and Water Building Performance Ordinance		100.0%		288,999	290,630	288,999	100.6%	100.0%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)		100.0%		288,999	290,630	288,999	100.6%	100.0%
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, \$3.5 million is received by the City and \$400,000 will be retained by hauler for waste processing costs.	\$3,900,000 per fiscal year (paid by franchisee with both geographic collection district franchisees)	97.4%	No Change	3,742,431	3,500,000	3,500,000	93.5%	93.5%

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					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)		No Change	1,388,200	1,388,200	1,388,200	100.0%	100.0%
5 Waste Diversion Compliance Review	\$170 per hour of review	100.0%	\$203 per hour of review	203	170	203	83.7%	100.0%
Sub-total Source Reduction and Recycling		97.4%		5,130,834	4,888,370	4,888,403	95.3%	95.3%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II		97.4%		5,130,834	4,888,370	4,888,403	95.3%	95.3%

TOTAL DEPARTMENT - GENERAL FUND				288,999	290,630	288,999	100.6%	100.0%
TOTAL DEPARTMENT - NON-GENERAL FUND				5,131,907	4,889,308	4,889,476	95.3%	95.3%
TOTAL DEPARTMENT - Category I				290,072	291,568	290,072	100.5%	100.0%
TOTAL DEPARTMENT - Category II				5,130,834	4,888,370	4,888,403	95.3%	95.3%
TOTAL DEPARTMENT				5,420,906	5,179,938	5,178,475	95.6%	95.5%