Table 4.1.2 Tip Fee Components

Tip Fee by Facility	Surcharge	City Tax	County Tax	Transportation Cost	Operational Cost	Administration Cost	Closure Costs
Transfer facilities are privately owned and operated – tipping fees are set contractually and are not identified by components.							

Table 4.1.3 Funding Mechanism

Name of Program Funding Mechanism will defray costs	Bond Name	Total Bond Debt	Bond Rate	Bond Due Date	Grant Name	Grant Amount	Tip Fee	Taxes	Other	Surcharge
Proposed changes in the draft *Clark County Comprehensive Solid Waste and Moderate Risk Waste Management Plan:* ➢ Evaluation of curbside recycling collection program – the residential curbside collection contract will be rebid with potential changes included as a proposal option; costs/benefits of potential changes will be evaluated at that time ➢ Improvements to current (private) transfer facilities – these costs are being absorbed in the current transfer station tipping fees; improvements are included in the County's contract with Waste Connections ➢ Construction of new (private) transfer facility – these costs are being absorbed in the current transfer station tipping fees; improvements are included in the County's contract with Waste Connections ➢ Enhanced unsecured loads programs – cost impact of enhancing this program will be incremental and these costs will be absorbed in the current County Solid Waste budget ➢ Registering recycling haulers - cost impact of implementing this program will be incremental and these costs will be absorbed in the current County Solid Waste budget ➢ Transfer facility ban on accepting moderate risk waste - cost impact of implementing this policy will be incremental to the County and these costs will be absorbed in the current County Solid Waste budget; small quantity generators who are currently using the transfer facilities to dispose of their hazardous waste will incur additional cost for hazardous waste disposal ➢ Policy limiting construction of landfills in Clark County - cost impact of implementing this policy will be incremental and any associated costs will be absorbed in the current County Solid Waste budget										

Table 4.1.4 Tip Fee Forecast

Tip Fee per Ton by Facility	Year One	Year Two	Year Three	Year Four	Year Five	Year Six
Non-Drop Box Loads	$73.18	$74.72	$76.21	$77.74	$79.29	$80.88
Drop Box Loads	$64.80	$66.16	$67.48	$68.83	$70.21	$71.61
Transaction Fee	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00
Assumption: 2% increase in tipping fees per year; transaction fee remains unchanged						

4.2 **Funding Mechanisms** summary by percentage: In the following tables, please summarize the way programs will be funded in the key years. For each component, provide the expected percentage of the total cost met by each funding mechanism. (E.g. Waste Reduction may rely on tip fees, grants, and collection rates for funding). You would provide the estimated responsibility in the table as follows: Tip fees=10%; Grants=50%; Collection Rates=40%. The mechanisms must total 100%. If components can be classified as "other," please note the programs and their appropriate mechanisms. Provide attachments as necessary.

Table 4.2.1 Funding Mechanism by Percentage

Year One

Component	Interest %	Miscellaneous Revenue %	Grant %	Program Rev %	Reserve %	Total
WR/Recycling (Combined)			5%		95%	100%
Recycling			100%			100%
Waste Reduction			100%			100%
Solid Waste System				100%		100%
Enforcement				100%		100%
Planning				100%		100%
Administration				100%		100%
Other Capital Transfer	34%	7%		5%	54%	100%

Table 4.2.2 Funding Mechanism by Percentage

Year Three

Component	Interest %	Miscellaneous Revenue %	Grant %	Program Rev %	Reserve %	Total
WR/Recycling (Combined)			14%	86%	0%	100%
Recycling	0%	0%	75%	25%		100%
Waste Reduction			100%	0%		100%
Solid Waste System	0%			100%		100%
Enforcement				100%		100%
Planning				100%		100%
Administration	59%	12%		29%		100%

Table 4.2.3 Funding Mechanism by Percentage

Year Six

Component	Interest %	Miscellaneous Revenue %	Grant %	Program Rev %	Reserve %	Total
WR/Recycling (Combined)			9%	91%		100%
Recycling			84%	16%		100%
Waste Reduction			100%	0%		100%
Solid Waste System				100%		100%
Enforcement				100%		100%
Planning				100%		100%
Administration	59%	12%		29%		100%

4.3 References and Assumptions

Please provide any support for the information you have provided. An annual budget or similar document would be helpful.
Data Report
Expenditure Report for 2006

4.4 Surplus Funds

Please provide information about any surplus or saved funds that may support your operations.

Carryforward in the solid waste fund may be appropriated through the next budget cycle for capital and one time project expenses. In the event of a "disaster" or "event" such funds may be used to help fund debris cleanup operations.

Attachment A

Combined Message Programs

11900 Environmental Information Cooperative
11901 Master Composter/Recyclers
11902 In house Waste Reduction/Recycling
11903 School Education
11904 Seasonal Programs
11906 Business Environmental Newsletter
11907 Organics Recycling
11908 Community Education
11909 Naturally Beautiful Backyards
11910 HHW Education
11911 Puppet Show
11914 CREAM (Computer/Electronics Recycling)
11915 School Grants
11917 Save Organic Scraps (School Food Waste Recycling)
11931 Business Environmental Assistance
11936 Construction & Demolition Debris
11938 Business Recognition Program
11970 Public Information

YR. 1 Expenses	$1,013,173.98
YR. 3 Expenses	$1,074,876.27
YR. 6 Expenses	$1,174,546.32

Recycling Programs

11930 School Recycling
11933 Motor Oil Recycling
11934 Collection Coordination
11937 Small Quantity Generator
11951 Single Family Recycling Collection
11952 Multi-family Recycling Collection
11953 Yard Waste Collection
11965 HHW Satellite Collection
11967 HHW Door to Door Collection
11968 Special Collection Events
11978 MRW Recycling at Facilities

YR. 1 Expenses	$571,728.38
YR. 3 Expenses	$606,546.64
YR. 6 Expenses	$662,789.89

Waste Reduction Programs

11905 School Garden Demo Sites
11912 Community Share Fair
11920 School Compactor
11935 Green Building
11940 Commute Trip Reduction

YR. 1 Expenses	$671,964.62
YR. 3 Expenses	$712,887.27
YR. 6 Expenses	$778,991.16