

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5080 SB	<b>Title:</b> Waste tire removal fees
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## Estimated Cash Receipts

Agency Name	2007-09		2009-11		2011-13	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of State Treasurer	Non-zero but indeterminate cost. Please see discussion."					
Department of Revenue	0	0	0	4,482,000	0	9,648,000
<b>Total \$</b>	0	0	0	4,482,000	0	9,648,000

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

## Estimated Expenditures

Agency Name	2007-09			2009-11			2011-13		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Revenue	.0	5,800	5,800	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
<b>Total</b>	0.0	\$5,800	\$5,800	0.0	\$0	\$0	0.0	\$0	\$0

Local Gov. Courts *									
Local Gov. Other **									
Local Gov. Total									

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<b>Prepared by:</b> Kay Baxstrom, OFM	<b>Phone:</b> 360-902-0566	<b>Date Published:</b> Final 1/23/2007
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID: 14859

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5080 SB	<b>Title:</b> Waste tire removal fees	<b>Agency:</b> 090-Office of State Treasurer
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

### Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
<b>Fund</b>					
<b>Total \$</b>					

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: David Ward	Phone: 3607867341	Date: 01/10/2007
Agency Preparation: Dan Mason	Phone: 360-902-9090	Date: 01/10/2007
Agency Approval: Dan Mason	Phone: 360-902-9090	Date: 01/10/2007
OFM Review: Deborah Feinstein	Phone: 360-902-0614	Date: 01/11/2007

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

SB 5080 shifts money from the waste tire removal account to the multimodal transportation account. Earnings from investments for the waste tire removal account are credited to the general fund. Earnings from investments for the multimodal transportation account are credited to the multimodal transportation account.

Earnings from investments:

The amount of earnings by an account is a function of the average daily balance of the account and the earnings rate of the investment portfolio. The average daily balance is a function of the beginning balance in the account and the timing & amount of receipts, disbursements, & transfers during the time period in question. Accordingly, even with a beginning balance of zero, two accounts with the same overall level of receipts, disbursements, and transfers can have different average balances, and hence different earnings.

There will be an impact to the earnings; however, the actual earnings will be determined more by the impact to the average daily balance than the amount of increases or decreases in receipts, disbursements, and transfers. Currently, estimated earnings are indeterminable. Without projected monthly estimates of receipts, disbursements, and transfers, OST is unable to estimate the changes to the average balance of the account and the impact to earnings.

Based on the November 2006 Revenue Forecast, the net rate for estimating earnings for FY 08 is 4.18% and FY 09 is 4.21%. Approximately \$41,800 in FY 08 and \$42,100 in FY 09 in net earnings and \$5,000 in OST management fees would be gained or lost annually for every \$1 million increase or decrease in average daily balance.

Debt Limit:

There may be an impact on the debt service limitation calculation. Any change to the earnings credited to the general fund will change, by an equal amount, general state revenues.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

SB 5080 shifts money from the waste tire removal account to the multimodal transportation account. Earnings from investments for the waste tire removal account are credited to the general fund. Earnings from investments for the multimodal transportation account are credited to the multimodal transportation account.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years					
Total:					

Part IV: Capital Budget Impact

**Part V: New Rule Making Required**

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Department of Revenue Fiscal Note

<b>Bill Number:</b> 5080 SB	<b>Title:</b> Waste tire removal fees	<b>Agency:</b> 140-Department of Revenue
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

FUND	FY 2008	FY 2009	2007-09	2009-11	2011-13
Tire Removal-State 02 - Lic., Permits & Fees 96 - Replace Tire Asses	(1,614,000)	(2,033,000)	(3,647,000)	(2,134,000)	
Multimodal Tran-State 02 - Lic., Permits & Fees 96 - Replace Tire Asses	1,614,000	2,033,000	3,647,000	6,616,000	9,648,000
<b>Total \$</b>				4,482,000	9,648,000

### Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	0.1		0.0		
<b>Fund</b>					
GF-STATE-State 001-1	5,800		5,800		
<b>Total \$</b>	5,800		5,800		

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

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- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☒ Requires new rule making, complete Part V.

Legislative Contact: David Ward	Phone: 3607867341	Date: 01/10/2007
Agency Preparation: Valerie Torres	Phone: 360-5706084	Date: 01/16/2007
Agency Approval: Don Gutmann	Phone: 360-570-6073	Date: 01/16/2007
OFM Review: Doug Jenkins	Phone: 360-902-0563	Date: 01/16/2007

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

In current law a \$1 per tire fee is collected on the retail sale of new replacement tires for five years (beginning in 2005) for the Department of Ecology to provide funding for the removal of discarded tires from unauthorized dump sites. Currently, 90 percent of the money collected is placed in the waste tire removal account. The other 10 percent is retained by the seller of the tire.

Section 1 of this bill removes the five-year period for the collection of this fee.

Section 2 portions 50 percent of the receipts from the fees to be deposited into the waste tire removal account until July 1, 2010.

Section 3, a new section, portions 50 percent of the receipts from the tire fees to be deposited in the multimodal transportation account until July 1, 2010. Beginning July 1, 2010, all fees would be deposited in the multimodal transportation account. The money may be spent for the cleanup of unauthorized tire piles and measures to prevent future accumulations of unauthorized tire piles.

Section 4 removes the requirement for the Department of Ecology to conduct a study of existing tire cleanup sites.

Section 5 removes the requirement for applicants for a license to transport or store waste tires to post a \$10,000 bond.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

#### ASSUMPTIONS/DATA SOURCES

The data source was amounts collected in Fiscal Year 2006 from the November 2006 Revenue Forecast for the replacement vehicle tire fee.

#### REVENUE ESTIMATES

Because only 17 months of collections have occurred since this law was imposed, an annual growth rate of 5 percent was used to extend the November 2006 Revenue Forecast for the fiscal years beyond 2009.

Because sections 2 and 3 split the amount that is currently placed in the waste tire removal account, there is a loss that matches the increase to the multimodal transportation account in Fiscal Years 2008, 2009, and 2010. This is broken down below.

#### TOTAL REVENUE IMPACT:

State Government (cash basis, \$000):

FY 2008 -	\$ 0
FY 2009 -	\$ 0
FY 2010 -	\$ 0
FY 2011 -	\$ 4,482
FY 2012 -	\$ 4,706
FY 2013 -	\$ 4,942

**Waste Tire Removal account (cash basis, \$000):**

FY 2008 - \$ (1,614)  
 FY 2009 - \$ (2,033)  
 FY 2010 - \$ (2,134)  
 FY 2011 - \$ 0  
 FY 2012 - \$ 0  
 FY 2013 - \$ 0

**Multimodal Transportation account (cash basis, \$000):**

FY 2008 - \$ 1,614  
 FY 2009 - \$ 2,033  
 FY 2010 - \$ 2,134  
 FY 2011 - \$ 4,482  
 FY 2012 - \$ 4,706  
 FY 2013 - \$ 4,942

**II. C - Expenditures**

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

To implement this legislation, the Department of Revenue (Department) will incur costs of approximately \$5,800 during Fiscal Year 2008. These are costs to revise one administrative rule.

The Department will absorb these costs. However, should this bill and other similar bills pass, the net impact may result in costs above the level the Department can reasonably absorb. In that event, the Department will need additional resources to implement the legislation.

**Part III: Expenditure Detail****III. A - Expenditures by Object Or Purpose**

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	0.1		0.0		
A-	2.900		2,900		
B-	700		700		
E-	1.900		1,900		
J-	300		300		
<b>Total \$</b>	<b>\$5,800</b>		<b>\$5,800</b>		

**III. B - Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

<b>Job Classification</b>	<b>Salary</b>	FY 2008	FY 2009	2007-09	2009-11	2011-13
HEARINGS SCHEDULER	31,056	0.0		0.0		
RULES MANAGER	78,194	0.0		0.0		
RULES POLICY SPECIALIST	64,587	0.0		0.0		
TAX POLICY SPECIALIST 3	61,500	0.0		0.0		
<b>Total FTE's</b>		0.1		0.1		

**Part IV: Capital Budget Impact**

NONE.

**Part V: New Rule Making Required**

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

Should this legislation become law, the Department will use the Expedited process to amend WAC 458-20-272, Tire fee-Core deposits or credits.

Persons affected by this rule making would include purchasers and sellers of new replacement vehicle tires.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5080 SB	<b>Title:</b> Waste tire removal fees	<b>Agency:</b> 405-Department of Transportation
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## Part I: Estimates

☒ **No Fiscal Impact**

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: David Ward	Phone: 3607867341	Date: 01/10/2007
Agency Preparation: Eric Meale	Phone: 360-705-7942	Date: 01/12/2007
Agency Approval: Paula Hammond	Phone: 360-705-7027	Date: 01/12/2007
OFM Review: Rich Struna	Phone: 360-902-9821	Date: 01/15/2007



Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

This legislation removes the sunset provision for the waste tire removal fee and modifies the distribution of the receipts from this fee. The waste tire removal fee is a one dollar per tire fee on the retail sale of new replacement vehicle tires currently being levied for a period of five years beginning July 1, 2005 and ending July 1, 2010. Section 1 of Senate Bill 5080 removes the five year limitation for imposing this fee.

Section 2 and Section 3 of Senate Bill 5080 modifies the distribution of the receipts from the waste tire removal fee. Currently, all the receipts are deposited in the waste tire removal account. This legislation would deposit 50% of all the receipts from the waste tire removal fee into the waste tire removal account and 50% of the receipts into the multimodal transportation account until July 1, 2010. After July 1, 2010, all receipts from the waste tire removal fee would be deposited into the multimodal transportation account.

II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

None. Refer to the Department of Revenue fiscal note for the cash receipts impact of this legislation.

II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

None.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5080 SB	<b>Title:</b> Waste tire removal fees	<b>Agency:</b> 461-Department of Ecology
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## Part I: Estimates

☒ **No Fiscal Impact**

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: David Ward	Phone: 3607867341	Date: 01/10/2007
Agency Preparation: David Giglio	Phone: (360) 407-6996	Date: 01/19/2007
Agency Approval: Pat McLain	Phone: (360) 407-7005	Date: 01/19/2007
OFM Review: Kay Baxstrom	Phone: 360-902-0566	Date: 01/23/2007

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1 of this bill would delete the sunset language for the collection of a one dollar per tire fee on the retail sale of new replacement vehicle tires.

Section 2 would direct that fifty percent of the receipts from the tire fees would be deposited in the waste tire removal account until July 1, 2010. The existing statutory language has one hundred percent, after overhead costs of the retailer and DOR, of the receipts deposited in the waste tire removal account. The legislative intent for this account remains the same: 'Expenditures from the account may be used for the cleanup of unauthorized waste tire piles and measures that prevent future accumulation of unauthorized waste tire piles.'

Section 3 would direct that fifty percent of the tire fees be deposited in the multimodal transportation account (RCW47.66.510) until July 1, 2010. Thereafter, all receipts from the tire fee would be deposited in the multimodal transportation account. The legislative intent statement for the use of these tire fee deposits would be added to chapter 70.95 RCW, repeating the language from the waste tire removal account: 'Expenditures from the account may be used for the cleanup of unauthorized waste tire piles and measures that prevent future accumulation of unauthorized waste tire piles.'

BACKGROUND

In 2005, SHB 2085 was passed, creating the waste tire removal account, the \$1.00 fee on each new replacement vehicle tire, and directing Ecology to use the funds for cleanup of waste tires, identifying the needs of local government, and market development activities. A study completed in November of 2005 by the department determined there were 54 unauthorized tire piles. The study also recommended that Ecology create a grant program for local government for tire enforcement, educational activities and possible demonstration projects. One FTE was hired to implement the program.

ASSUMPTIONS

1. The amount of fees deposited in the waste tire removal account would be reduced by fifty percent beginning August 1, 2007 until July 1, 2010, when revenue from tire fees would no longer be deposited in the waste tire removal account.
2. Assume that the tire fee deposit distribution (50% waste tire removal acct. and 50% to multimodal transportation account) begins August 1, 2007. Funds collected prior to that date would remain in the waste tire removal account.
3. All waste tires piles would be cleaned up, including two identified since the study for a total of 50.
4. Ecology would be requesting \$5,000,000 for the 07-09 biennia from the waste tire removal account, primarily to be used for waste tire pile cleanups.
5. Assume that waste tire removal fee funds would be directed toward preventing unauthorized tire piles from happening again. As the timetable for waste tire pile cleanups becomes more certain, more funds would be directed toward prevention.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

The Department of Revenue (DOR) would collect fees, consequently their fiscal note would show the cash receipts impact.

## II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

Section 2 would direct that fifty percent of the receipts from the tire fees would be deposited in the waste tire removal account. The existing statutory language has one hundred percent, after overhead costs, of the receipts deposited in the waste tire removal account. The current expenditures planned for this account would not exceed that amount, so there would be no fiscal impact.

Section 3 would direct that fifty percent of the tire fees be deposited in the multimodal transportation account (RCW47.66.510) until July 1, 2010. Thereafter, all receipts from the tire fee would be deposited in the multimodal transportation account. Since the legislative intent language in this bill would allow money from tire fees to be used for tire pile cleanup and prevention, we assume that the multi-model account could serve as a backup if the expenditure or revenue estimates were to prove wrong.

Personal Service Contracts Detail:

Contracts would continue to be used to cleanup all unauthorized tire piles identified in the SHB 2085 Tire Study, plus two identified since. This bill would not change currently anticipated expenditures. Again, there would be no fiscal impact.

## Part III: Expenditure Detail

## Part IV: Capital Budget Impact

## Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

**Waste Tire Removal Account**
**SB 5080 Cash Receipts**

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FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
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Eight-Yr. Total FY 06 - FY 13
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**Current Law Cash Receipts & Fund Balances**
**Cash Receipts/Revenue Projections**

[See Note 1 on fee sunset 6/30/2010]

Est. Deposits to WTRA projected per DOR	<u>\$3,193,007</u>	<u>\$3,835,211</u>	<u>\$3,872,400</u>	<u>\$4,065,600</u>	<u>\$4,268,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,235,118</u>
Estimated total Ecology expenditures (Ecology requests)		\$4,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$1,500,000	[Please see Note 2.]		
Net est. fund balances (end of FY bal. fwd.)	\$3,193,007	\$3,028,218	\$4,400,618	\$5,966,218	\$7,735,118	\$131,668			\$0

FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
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Eight-Yr. Total FY 06 - FY 13
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**Proposed Bill Cash Receipts**
**Combined cash receipts/Rev. Projections**

Est. cash receipts to multi-modal transp. acc't	<u>\$3,193,007</u>	<u>\$3,835,211</u>	<u>\$3,872,400</u>	<u>\$4,065,600</u>	<u>\$4,268,900</u>	<u>\$4,482,000</u>	<u>\$4,706,000</u>	<u>\$4,942,000</u>	<u>\$33,365,118</u>
Est. cash receipts to waste tire removal acc't	<u>\$3,193,007</u>	<u>\$3,835,211</u>	<u>\$1,936,200</u>	<u>\$2,032,800</u>	<u>\$2,134,450</u>	<u>\$4,482,000</u>	<u>\$4,706,000</u>	<u>\$4,942,000</u>	<u>\$20,233,450</u>
			<u>\$1,936,200</u>	<u>\$2,032,800</u>	<u>\$2,134,450</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,131,668</u>
Estimated total Ecology expenditures (Ecology requests)		\$4,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$1,500,000	\$0	\$0	<u>\$13,000,000</u>
Net est. fund balances (end of FY bal. fwd.)	\$3,193,007	\$3,028,218	\$2,464,418	\$1,997,218	\$1,631,668	\$131,668	[Please see Note 2.]		

**Fiscal Impact = Cash Receipts difference**

Note: These are shown on the DOR fiscal note, since DOR collects the revenue.

(Please see DOR Fiscal Note)	<u>\$0</u>	<u>\$0</u>	<u>-\$1,936,200</u>	<u>-\$2,032,800</u>	<u>-\$2,134,450</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-\$6,103,450</u>
			[Please see Note 3.]						

- Note 1: The original legislation establishing this program set June 30, 2010, as the last date for the required one dollar fee on the retail sale of new replacement vehicle tires.
- Note 2: Whether additional appropriations would be requested in FY 11 of FY 12 would depend on how much, if any, work would still be required at that time. We are assuming none for this fiscal note, but it is conceivable that additional staff time could be required for closing grants, preparing reports, preparing future plans, or even continuing contracts or grants.
- Note 3: Please note that the fiscal impact to DOR would change, since they would collect different fee amounts under this bill. However, there would be no fiscal impact to Ecology, since the deposits to the Waste Tire Removal Account still exceed projected expenditures from that account.

**Waste Tire Removal Account**

SB 5080 Expenditures  
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<u>Current Law Account Expenditures</u>	FY06	FY07	FY08	FY09	FY10	FY 11	FY 12	FY 13	Eight-Yr. Total FY 06 - FY 13
Staff for Waste Tire Removal & Prevention Program per legislation and plan in study (1 FTE+ min costs)	\$0	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000	[Please see Note 2.]		\$510,000
Tire Cleanup Program									
Number of sites where cleanup begins/yr		16	18	20	2				56
Number of tire pile sites completed/yr.		14	12	15	13	2			56
Est. Site Cleanup Expenditures/Yr.	\$0	\$3,890,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	[Please see Note 2.]		\$10,890,000
[Please see Note 3.]									
Waste Tire Management Grants Program									
(Primarily to local government for education, prevention & enforcement)	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000			\$1,600,000
Total Est. Account Expenditures,									
<u>Current Law</u>	\$0	\$4,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$1,500,000			\$13,000,000

<u>Proposed Bill Expenditures</u>	FY06	FY07	FY08	FY09	FY10	FY 11	FY 12	FY 13	Eight-Yr. Total FY 06 - FY 13
Staff for Waste Tire Removal & Prevention Program per legislation and plan in study (1 FTE+ min costs)	\$0	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000			\$510,000
Tire Cleanup Program									
Number of sites where cleanup begins/yr		16	18	20	2				56
Number of tire pile sites completed/yr.		14	12	15	13	2			56
Est. Site Cleanup Expenditures/Yr. [Please see Note 4.]	\$0	\$3,890,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	[Please see Note 2.]		\$10,890,000
Waste Tire Management Grants Program (Primarily to local government for education, prevention & enforcement)	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000			\$1,600,000
Total Est. Account Expenditures, <u>Proposed Bill</u>	\$0	\$4,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$1,500,000			\$13,000,000

**Fiscal Impact =**

<u>Proposed Bill - Current Law</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Note 2: Whether additional appropriations would be requested in FY 11 or FY 12 would depend on how much, if any, work would still be required at that time. We are assuming none for this fiscal note, but it is conceivable that additional staff time could be required for closing grants, preparing reports, preparing future plans, or even continuing contracts or grants.

Note 4: The 2005 HB 2085 study identified 54 cleanup sites. Since then 2 more sites have been added.