

**Table 1: Total Tire Program Funding for Fiscal Years ~~2005/06–2009/10~~ 2007/08–2011/12**

<b>Program Areas</b>	<b><u>FY 2005/06</u></b>	<b><u>FY 2006/07</u></b>	<b><u>FY 2007/08</u></b>	<b><u>FY 2008/09</u></b>	<b><u>FY 2009/10</u></b>	<b><u>FY 2010/11</u></b>	<b><u>FY 2011/12</u></b>	<b>Totals for All Fiscal Years</b>
Enforcement	\$8,270,948	\$8,270,948	<u>\$8,120,948</u> <u>\$8,563,350</u>	<u>\$8,120,948</u> <u>\$8,563,350</u>	<u>\$8,120,948</u> <u>\$8,913,350</u>	<u>\$8,963,350</u>	<u>\$9,663,350</u>	<u>\$40,904,740</u> <b><u>\$44,666,750</u></b>
Cleanup*	\$7,025,292	\$6,507,292	<u>\$5,728,656</u> <u>\$6,034,487</u>	<u>\$5,828,656</u> <u>\$4,634,487</u>	<u>\$5,728,656</u> <u>\$6,034,487</u>	<u>\$4,534,487</u>	<u>\$6,034,487</u>	<u>\$30,818,552</u> <b><u>\$27,272,435</u></b>
Research	\$1,460,573	\$1,710,573	<u>\$669,368</u> <u>\$1,345,095</u>	<u>\$1,169,368</u> <u>\$1,345,095</u>	<u>\$669,368</u> <u>\$345,095</u>	<u>\$2,345,095</u>	<u>\$845,095</u>	<u>\$5,679,250</u> <b><u>\$6,225,475</u></b>
Markets	\$10,375,055	\$12,473,055	<u>\$14,192,896</u> <u>\$17,854,800</u>	<u>\$13,842,896</u> <u>\$14,504,800</u>	<u>\$14,442,896</u> <u>\$13,754,800</u>	<u>\$13,204,800</u>	<u>\$12,504,800</u>	<u>\$65,326,798</u> <b><u>\$71,824,000</u></b>
<del>Kuehl Program**</del>	\$1,663,000	\$0	\$0	\$0	\$0			\$1,663,000
Hauler and Manifest Program	\$876,482	\$776,482	<u>\$776,482</u> <u>\$1,108,909</u>	<u>\$776,482</u> <u>\$1,108,909</u>	<u>\$776,482</u> <u>\$1,108,909</u>	<u>\$1,108,909</u>	<u>\$1,108,909</u>	<u>\$3,982,410</u> <b><u>\$5,544,545</u></b>
Administration	\$1,500,000	\$1,500,000	<u>\$1,500,000</u> <u>\$1,878,163</u>	<u>\$1,500,000</u> <u>\$1,878,163</u>	<u>\$1,500,000</u> <u>\$1,878,163</u>	<u>\$1,878,163</u>	<u>\$1,878,163</u>	<u>\$7,500,000</u> <b><u>\$9,390,815</u></b>
Mandatory Contracts	\$1,373,650	\$1,373,650	<u>\$1,373,650</u> <u>\$1,372,196</u>	<u>\$1,373,650</u> <u>\$1,372,196</u>	<u>\$1,373,650</u> <u>\$1,372,196</u>	<u>\$1,372,196</u>	<u>\$1,372,196</u>	<u>\$6,868,250</u> <b><u>\$6,860,980</u></b>
Program Evaluation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Totals***</b>	<b><u>\$32,545,000</u></b>	<b><u>\$32,612,000</u></b>	<b><u>\$32,612,000</u></b> <b><u>\$38,407,000</u></b>	<b><u>\$32,612,000</u></b> <b><u>\$33,407,000</u></b>	<b><u>\$32,612,000</u></b> <b><u>\$33,407,000</u></b>	<b><u>\$33,407,000</u></b>	<b><u>\$33,407,000</u></b>	<b><u>\$162,993,000</u></b> <b><u>\$172,035,000</u></b>

\* The cleanup element contains the Farm and Ranch Solid Waste Cleanup and Abatement Grant Program. Its spending authority is separate from the Tire Fund's spending authority.

\*\* The Kuehl RAC Grant Program sunsets in FY 2005/06. A similar program will take its place under the Markets element.

\*\*\* Any significant changes in totals will be explained in the individual program elements below.

**Table 2: Budget for Enforcement and Regulations Relating to the Storage of Waste and Used Tires**

<b>Program Area</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>
Staffing and Administration	\$1,720,948	\$1,720,948	\$1,720,948 <u>\$1,763,350</u>	\$1,720,948 <u>\$1,763,350</u>	\$1,720,948 <u>\$1,763,350</u>	\$1,763,350	\$1,763,350
Surveillance and Enforcement Assistance	\$350,000	\$350,000	\$300,000	\$300,000	\$300,000		
Support of Other CIWMB Waste Tire Enforcement Activities *			\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
CDAA Enforcement Case Assistance **	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000 <u>\$200,000</u>	\$0	\$200,000
Local Government Waste Tire Enforcement Grants ***	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000 <u>\$6,250,000</u>	\$6,500,000	\$7,000,000
Database Development and Maintenance****	\$100,000	\$100,000	\$0 <u>\$100,000</u>	\$0 <u>\$100,000</u>	\$0 <u>\$100,000</u>	\$100,000	\$100,000
<b>Totals</b>	<b>\$8,270,948</b>	<b>\$8,270,948</b>	<b>\$8,120,948</b> <b><u>\$8,563,350</u></b>	<b>\$8,120,948</b> <b><u>\$8,563,350</u></b>	<b>\$8,120,948</b> <b><u>\$8,913,350</u></b>	<b>\$8,963,350</b>	<b>\$9,663,350</b>

\* This program area was expanded to: augment the Satellite Surveillance Project and the Waste Tire Border Study, do an Analysis of Targeted Study Areas for Waste Tire Enforcement, and provide Training Support for Waste Tire Enforcement Inspectors and Managers.

\*\* There is no net change in dollar amount; however, the CDAA agreement will be set up as a two-year contract and funded every other year.

\*\*\* This program area is being expanded to increase statewide enforcement efforts for greater state coverage.

\*\*\*\* Funding for this program area was increased to: build out the enforcement tracking module, develop a grantee portal, expand reporting capabilities, and continue ongoing maintenance.

**Table 6: Budget for Cleanup, Abatement, and Remedial Action**

<b>Program Area</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>
Staffing and Administration	\$892,292	\$892,292	\$828,656 <u>\$634,487</u>	\$828,656 <u>\$634,487</u>	\$828,656 <u>\$634,487</u>	<u>\$634,487</u>	<u>\$634,487</u>
Long-Term Remediation Projects	\$1,300,000*	\$0	\$0	\$0	\$0		
Short-Term Remediation Projects *	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000 <u>\$0</u>	\$1,500,000	<u>\$0</u>	<u>\$1,500,000</u>
Local Government Waste Tire Cleanup Grant Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	<u>\$1,000,000</u>	<u>\$1,000,000</u>
Local Government Amnesty Grants **	\$1,000,000	\$1,715,000	\$1,000,000 <u>\$1,500,000</u>	\$1,000,000 <u>\$1,500,000</u>	\$1,000,000 <u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>
Emergency Reserve Account	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	<u>\$1,000,000</u>	<u>\$1,000,000</u>
Farm and Ranch Solid Waste Cleanup and Abatement Grant Program***	\$333,000	\$400,000	\$400,000	\$400,000	\$400,000	<u>\$400,000</u>	<u>\$400,000</u>
Waste Tire Fire Suppression ****			<u>\$0</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Office of the State Fire Marshal Training	\$0	\$0	\$0	\$100,000	\$0		
<b>Totals</b>	<b>\$7,025,292</b>	<b>\$6,507,292</b>	<b>\$5,728,656</b> <b><u>\$6,034,487</u></b>	<b>\$5,828,656</b> <b><u>\$4,634,487</u></b>	<b>\$5,728,656</b> <b><u>\$6,034,487</u></b>	<b><u>\$4,534,487</u></b>	<b><u>\$6,034,487</u></b>

\*At the Board's June 2005 meeting, \$300,000 from unused fiscal year 2004/05 funds was reallocated to the Tracy tire fire site contract. Therefore, this \$1,300,000 may be reduced to \$1 million at a later date.

\*\* Funds transferred to Farm and Ranch Solid Waste Cleanup and Abatement Grant Program.

\* Funding for this program area has been decreased because the backlog of short-term remediation sites has been cleaned up. However, we are anticipating the need to continue our short-term remediation efforts to deal with sites that will be identified through our surveillance and enforcement program, but at a decreased level.

\*\* As the public becomes more educated on the need to recycle and proper disposal of tires, we have seen a general increase in local government participation in this program element. Therefore, we are anticipating this increase in participation to continue and we are proposing that the funding for this element will be increased by \$500,000.

\*\*\* Funds transferred to Farm and Ranch Solid Waste Cleanup and Abatement Grant Program.

\*\*\*\* Board staff worked with the Office of the State Fire Marshall to update the tire fire suppression protocols and present them to local fire agencies training sessions conducted throughout California. We are proposing additional funding in FY 08/09 to review and update these protocols.

**Table 7: Budget for Research Directed at Promoting and Developing Alternatives to the Landfill Disposal of Tires**

<b>Program Area</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>
Research Staff and Administration	\$485,573	\$485,573	<del>\$369,368</del> \$345,095	<del>\$369,368</del> \$345,095	<del>\$369,368</del> \$345,095	\$345,095	\$345,095
Continuing Education Units and Curricula for RAC & CE Applications	\$0	\$350,000	\$0	\$0	\$0		
Border Outreach Activities	\$75,000	\$75,000	\$0	\$0	\$0		
CE Applications for Waste Tires*	\$0	\$500,000	\$0	<del>\$500,000</del> \$1,000,000	\$0	\$1,000,000	\$500,000
Tire-Derived Product Testing and Certification**	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		
Life-Cycle Assessment of Tire Management Methods	\$250,000	\$0	\$0	\$0	\$0		
Generation and Diversion Data Study	\$100,000	\$0	\$0	\$0	\$0	\$0	
Identifying Market Demand for Tire-Derived Products	\$250,000	\$0	\$0	\$0	\$0		
Highway Construction Applications Using Waste Tires***			\$650,000	\$0	\$0	\$1,000,000	\$0
Recycling RAC****			\$250,000	\$0	\$0	\$0	\$0
Tire-Derived Product and Materials Market Analysis****			\$100,000				
<b>Totals</b>	<b>\$1,460,573</b>	<b>\$1,710,573</b>	<b><del>\$669,368</del> \$1,345,095</b>	<b><del>\$1,169,368</del> \$1,345,095</b>	<b><del>\$669,368</del> \$345,095</b>	<b>\$2,345,095</b>	<b>\$845,095</b>

\* The Board has made significant progress promoting CE applications, but there is still a need to continue our efforts to establish waste tires as an accepted CE material with state and local governments. Therefore, we are proposing to increase the level of funding beginning FY2008/09 by \$500,000 to continue our efforts to promote CE uses for waste tires.

\*\* This was absorbed into the Business Assistance Program.

\*\*\* This program area will research various tire-derived highway applications such as: rubberized slurry seal, terminal blends, and rubber chip seal.

\*\*\*\* This is to resolve a concern that RAC roads cannot be recycled as easily as conventional asphalt roads.

\*\*\*\* This analysis will provide the Board with current data on tire-derived product and material markets that can be used for decision making in program adjustments.

**Table 9: Budget for Market Development and New Technology Activities for Waste and Used Tires**

<b>Program Area</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>
Waste Tire Market Development Staff and Administration	\$780,237	\$780,237	<del>\$960,079</del> <u>\$1,010,914</u>	<del>\$960,079</del> <u>\$1,010,914</u>	<del>\$960,079</del> <u>\$1,010,914</u>	<u>\$1,010,914</u>	<u>\$1,010,914</u>
National Product Stewardship Institute Sponsorship for Tires	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		
Social Marketing Campaign to Promote Sustainable Practices Outreach	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	<u>\$300,000</u>	<u>\$300,000</u>
Targeted RAC Incentive Program*	\$3,827,000	\$2,432,818	<del>\$2,847,817</del> <u>\$3,550,886</u>	<del>\$2,622,817</del> <u>\$2,000,000</u>	<del>\$3,112,817</del> <u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>
Continuation of RAC Use Grant Program RAC Reward Grant Program**	\$0	\$1,500,000	<del>\$1,500,000</del> <u>\$3,000,000</u>	<del>\$1,500,000</del> <u>\$2,000,000</u>	<del>\$1,500,000</del> <u>\$2,000,000</u>	<u>\$2,535,886</u>	<u>\$1,710,886</u>
Civil Engineering Grants and Contracts	\$500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	<u>\$2,500,000</u>	<u>\$2,500,000</u>
Tire-Derived Product Grants	\$1,792,818	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	<u>\$2,400,000</u>	<u>\$2,400,000</u>
Tire Business Assistance and Equipment Program***	\$1,500,000	\$1,750,000	<del>\$2,000,000</del> <u>\$3,000,000</u>	<del>\$2,000,000</del> <u>\$3,000,000</u>	<del>\$2,000,000</del> <u>\$3,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>
Targeted Outreach for Tire-Derived Projects	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		
Support of Other CIWMB Market Development Activities	\$515,000	\$650,000	\$500,000	\$500,000	\$500,000		
Border Outreach Activities****			<u>\$35,000</u>	<u>\$195,000</u>	<u>\$35,886</u>	<u>\$25,000</u>	<u>\$25,000</u>
Cal/Max and WRAP			<u>\$33,000</u>	<u>\$33,000</u>	<u>\$33,000</u>	<u>\$33,000</u>	<u>\$33,000</u>
Tire Forums Events	\$100,000	\$0	\$125,000	\$0	<del>\$110,000</del> <u>\$125,000</u>	<u>\$0</u>	<u>\$125,000</u>
RAC Technology Centers*****	\$250,000	\$350,000	<del>\$350,000</del> <u>\$100,000</u>	<del>\$350,000</del> <u>\$100,000</u>	<del>\$350,000</del> <u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
State Agency Partnership to	\$400,000	\$400,000	<del>\$300,000</del> <u>\$400,000</u>	\$300,000	<del>\$300,000</del> <u>\$250,000</u>	<u>\$300,000</u>	<u>\$300,000</u>

<b>Program Area</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>
Promote the Use of Tire-Derived Products							
<u>Outreach through the Institute of Transportation Studies, UC Berkeley*****</u>			<u>\$800,000</u>	<u>\$65,886</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Paving Outreach through the Pavement Research Center*****</u>			<u>\$600,000</u>	<u>\$600,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Subtotal</b>	<b>\$10,375,055</b>						
RAC Grants (Kuehl Bill)	\$1,663,000	\$0	\$0	\$0	\$0		
<b>Totals</b>	<b>\$12,038,055</b>	<b>\$12,473,055</b>	<b>\$14,192,896</b> <b>\$17,854,800</b>	<b>\$13,842,896</b> <b>\$14,504,800</b>	<b>\$14,442,896</b> <b>\$13,754,800</b>	<b>\$13,204,800</b>	<b>\$12,504,800</b>

\* This program area was increased because staff anticipates greater participation in this program in the short-term in FY 07/08. However, since there is a finite number of local governments that can qualify as "first-time" RAC users, we anticipate the participation to decrease over the long-term. Therefore, we propose that the funding for this program decrease beginning in FY 08/09.

\*\* Staff anticipates greater participation in this program in the short-term as we bring in some of the first-time users into this program so we are proposing an increase in funding in FY 07/08. However, we are anticipating that local governments will become increasingly more comfortable using RAC and; therefore, the need for a reward program to sustain RAC use by local governments should decrease. So we are proposing a general decrease in the level of funding in the out years for this program beginning in FY 08/09.

\*\*\* This program area was increased because it is expected that participation will double due to the fact that staff will focus efforts on feedstock conversion and sector and industry-wide activities will be expanded.

\*\*\*\* This program area was increased to meet statutory requirements outlined in SB 772 (Ducheny). The Duchene legislation requires the Board, in coordination with Calera to include in the Five Year Plan, border region activities including training programs, environmental education, waste tire abatement, tracking tire flows and coordinated environmental and waste tire control requirements. The increase in FY 08/09 is, among other things, to provide for distribution of "Conservation and Pollution Prevention at a Shared Border" which is a curriculum for grades 1 through 6 prepared by Cal EPA's Border Environmental Program.

\*\*\*\*\* Due to our outreach efforts with Ogilvy and the technical assistance provided by our RAC expert contractor (MACTEC), there is a no longer a need for the level of effort that was provided by our RAC Technical Assistance Centers in the past. Therefore, the level of funding has been decreased to \$100,000.

\*\*\*\*\* This program area will help train engineers, technicians, and construction personnel to help build a sustainable base for civil engineering projects that use waste tires.

\*\*\*\*\* This program area will provide local governments using tire-derived products in highway construction with: technical assistance, training, and will help promote the use of tire-derived products in various pavement strategies.

**Table 10: Budget for the Waste and Used Tire Hauler Program and Manifest System**

<b>Program Area</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>
Hauler/Manifest Staff	\$326,482	\$326,482	\$326,482 <u>\$658,909</u>	\$326,482 <u>\$658,909</u>	\$326,482 <u>\$658,909</u>	\$658,909	\$658,909
Hauler Program and Manifesting *	\$550,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
<b>Totals</b>	<b>\$876,482</b>	<b>\$776,482</b>	<b>\$776,482</b> <b><u>\$1,108,909</u></b>	<b>\$776,482</b> <b><u>\$1,108,909</u></b>	<b>\$776,482</b> <b><u>\$1,108,909</u></b>	<b>\$1,108,909</b>	<b>\$1,108,909</b>

\* The operating costs for the Hauler/Manifest program were decreased by \$100,000.00 from the past fiscal year. In fiscal year 2001/02, this program was funded at \$3,090,000.