

ANNUAL FEE REPORT

July 1, 2022 through June 30, 2023

**NEW MEXICO ENVIRONMENT DEPARTMENT
HAZARDOUS WASTE BUREAU**

October 2023

**New Mexico Environment Department
Hazardous Waste Bureau**

Fee Collection during FY2023 (July 01, 2022 - June 30, 2023)

Under the provisions of 20.4.2.202 NMAC: "NMED shall review the amount of fees collected and the amount of money expended administering the Hazardous Waste Management Program for the prior state fiscal year and submit a report on its review to the Board. The report shall include for each facility the amount of fees collected, the number and types of permitting actions taken, submittals reviewed, a summary of the time required to conduct each review or permitting action, and an analysis of the cost of regulatory oversight."

HWB Annual Fees	\$ 2,296,800.00
HWB Document Review Fees *	\$ 1,768,449.11
Total Fees Received	<u>\$ 4,065,249.11</u>

Note:

*Includes permit renewals and late fees

Fees Received by Facility for FY2023

Permit Fees	Document Fees Received FY23	2022 Annual Fees	Total Fees Received
Advance Chemical Treatment	\$ -	\$ 3,000.00	\$ 3,000.00
Cannon Air Force Base	\$ 44,000.00	\$ 65,300.00	\$ 109,300.00
Fort Bliss	\$ 9,049.11	\$ 7,000.00	\$ 16,049.11
Fort Wingate Depot Activity	\$ 58,000.00	\$ 94,500.00	\$ 152,500.00
Holloman Air Force Base	\$ 88,100.00	\$ 26,400.00	\$ 114,500.00
Kirtland Air Force Base	\$ 232,500.00	\$ 51,350.00	\$ 283,850.00
Los Alamos National Laboratory	\$ 473,900.00	\$ 1,519,000.00	\$ 1,992,900.00
Melrose Range	\$ 10,000.00	\$ 7,000.00	\$ 17,000.00
NASA	\$ 203,000.00	\$ 65,500.00	\$ 268,500.00
Navajo Refining Company	\$ 46,000.00	\$ 59,500.00	\$ 105,500.00
Safety Kleen Albuquerque	\$ 1,800.00	\$ 12,000.00	\$ 13,800.00
Safety Kleen Farmington	\$ 13,000.00	\$ 6,000.00	\$ 19,000.00
Sandia National Laboratories	\$ 141,400.00	\$ 57,750.00	\$ 199,150.00
Spartan Technologies	\$ 5,000.00	\$ 6,500.00	\$ 11,500.00
Transwestern Pipeline	\$ 19,000.00	\$ 5,500.00	\$ 24,500.00
Triassic Park Disposal Facility	\$ -	\$ -	\$ -
Waste Isolation Pilot Plant	\$ 223,700.00	\$ 44,500.00	\$ 268,200.00
Western Refining Company - Bloomfield	\$ 5,000.00	\$ 30,000.00	\$ 35,000.00
Western Refining Company - Gallup	\$ 152,000.00	\$ 19,500.00	\$ 171,500.00
White Sands Missile Range	\$ 43,000.00	\$ 216,500.00	\$ 259,500.00
Totals	\$ 1,768,449.11	\$ 2,296,800.00	\$ 4,065,249.11

The following table provides a listing of the fees collected and the associated hours of staff during FY2023 for each facility. The Total Annual Fee Amount Received is the assessment of the annual fee based on unit types at the facility. The annual fees are to cover miscellaneous items, non-specific tasks, related to the facility such as meetings and site visits. Total Miscellaneous Hours are the hours associated to non-specific facility tasks. Total Amount Received is the amount for all fees collected under 20.4.2 NMAC which include annual and document review fees. Total Hours list the hours associated with the facility. The \$105.77 hourly rate is based on a formula relating to cost associated with staff and contractual support such as salaries, benefits, and operating costs (rent, phones, etc.) and is adjusted for inflation based on inflation from the calculated baseline hourly rate of \$94.44 in January 2019 used to determine costs for the revised fee regulations that became effective on March 5, 2020. The hourly rate is multiplied by the hours to determine costs related to the facility in a given year.

FY23	Annual Fee Amount Received versus Miscellaneous Hours				Total Amount Received versus Total Hours			
	Annual Fee Amount Received	Total Miscellaneous Hours	Miscellaneous at \$105.77	Difference at \$105.77	Total Amount Received	Total Hours	Total at \$105.77	Difference at \$105.77
Advance Chemical Treatment/Rinchem								
FY23	\$ 3,000	209.87	\$ 22,198	\$ (19,198)	\$ 3,000	1190.87	\$ 125,958	\$ (122,958)
Cannon Air Force Base								
FY23	\$ 65,300	96.80	\$ 10,239	\$ 55,061	\$ 109,300	536.00	\$ 56,693	\$ 52,607
Fort Bliss								
FY23	\$ 7,000	39.63	\$ 4,192	\$ 2,808	\$ 16,049	66.30	\$ 7,013	\$ 9,037
Fort Wingate Depot Activity								
FY23	\$ 94,500	305.80	\$ 32,344	\$ 62,156	\$ 152,500	812.55	\$ 85,943	\$ 66,557
Holloman Air Force Base								
FY23	\$ 26,400	62.60	\$ 6,621	\$ 19,779	\$ 114,500	1043.35	\$ 110,355	\$ 4,145
Kirtland Air Force Base**								
FY23	\$ 51,350	306.85	\$ 32,456	\$ 18,894	\$ 283,850	4303.35	\$ 455,165	\$ (171,315)
Los Alamos National Laboratory								
FY23	\$ 1,519,000	1137.75	\$ 120,340	\$ 1,398,660	\$ 1,992,900	6187.58	\$ 654,460	\$ 1,338,440
Melrose Air Force Range								
FY23	\$ 7,000	39.75	\$ 4,204	\$ 2,796	\$ 17,000	470.25	\$ 49,738	\$ (32,738)
NASA White Sands Test Facility								
FY23	\$ 65,500	77.35	\$ 61	\$ 65,440	\$ 268,500	1446.60	\$ 153,007	\$ 115,493
Navajo Refining Corporation								
FY23	\$ 59,500	270.18	\$ 28,577	\$ 30,923	\$ 105,500	615.93	\$ 65,147	\$ 40,353
Safety-Kleen Albuquerque								
FY23	\$ 12,000	126.32	\$ 13,361	\$ (1,361)	\$ 13,800	175.82	\$ 18,596	\$ (4,796)
Safety-Kleen Farmington								
FY23	\$ 6,000	117.83	\$ 12,463	\$ (6,463)	\$ 19,000	245.58	\$ 25,975	\$ (6,975)
Sandia National Laboratories								
FY23	\$ 57,750	173.05	\$ 18,303	\$ 39,447	\$ 199,150	1138.55	\$ 120,424	\$ 78,726
Sparton Technology								
FY23	\$ 6,500	55.13	\$ 5,831	\$ 669	\$ 11,500	104.13	\$ 11,014	\$ 486
Triassic Park Disposal Facility								
FY23	\$ -	0.00	\$ -	\$ -	\$ -	0.00	\$ -	\$ -
Transwestern Pipeline								
FY23	\$ 5,500	144.23	\$ 15,255	\$ (9,755)	\$ 24,500	173.73	\$ 18,375	\$ 6,125
Waste Isolation Pilot Plant								
FY23	\$ 44,500	1607.50	\$ 170,025	\$ (125,525)	\$ 268,200	5011.50	\$ 530,066	\$ (261,866)
Western Refining Company - Bloomfield								
FY23	\$ 30,000	156.47	\$ 16,550	\$ 13,450	\$ 35,000	1117.22	\$ 118,168	\$ (83,168)
Western Refining Company - Gallup								
FY23	\$ 19,500	332.55	\$ 35,174	\$ (15,674)	\$ 171,500	1241.30	\$ 131,292	\$ 40,208
White Sands Missile Range								
FY23	\$ 216,500	88.62	\$ 9,373	\$ 207,127	\$ 259,500	1954.87	\$ 206,767	\$ 52,733
TOTALS								
FY23	\$ 2,296,800	5,348	\$ 557,567	\$ 1,739,233	\$ 4,065,249	27,835	\$ 2,944,159	\$ 1,121,090

Number of documents and hours of review for FY23

Document Type	Number of Documents Received	Total Hours per Document Type for FY23
ACA/ACM Completion Report	2	18.00
ACA/ACM Work Plan	0	0.00
Aquifer Test Report	0	105.00
Audit Review	6	125.00
Certification of Completion	6	433.00
Class 1 (with prior approval)	3	285.00
Class 1 (without prior approval)	8	294.00
Class 2 modification	2	177.00
Class 3 modification	1	428.00
Class 3 Petition for CAC/NFA	1	30.00
Closure Plan - Subpart X	0	0.00
Closure Plan - Surface Impoundment	0	0.00
Closure Report	1	250.50
Closure Report - Storage	0	0.00
Closure Report - Subpart X	0	0.00
CMS/CME	1	73.25
Drilling Work Plan (no fee regulation charge)	1	1.00
Emergency Permit	1	3.00
FFCO Administration	47	632.50
Frequent Monitoring Plan	1	30.00
Frequent Monitoring Report	6	620.00
Interim Measures Report	2	395.75
Interim Measures Work Plan	1	83.00
Investigation Report (RFI Report)/Phase Report	5	375.00
Investigation Report w/Risk Assessment	1	832.00
Investigation Work Plan (RFI Work Plan)	3	1465.00
Letter Report-Supplemental-Addendum	1	54.00
Letter Workplan-Supplemental-Addendum	11	235.00
Monitoring Plan	11	605.00
Operation and Maintenance Plan	1	106.00
Periodic Monitoring Report	63	3155.75
Permit	0	4769.50
Pilot/Aquifer Test Report	2	44.00
Pilot/Aquifer Test Work Plan	2	36.00
Risk Evaluation/Risk Assessment Report	4	66.00
Status Report	14	231.00
Well Abandonment Report	1	0.50
Well Abandonment Report/Well Replacement	6	46.00
Well Abandonment Work Plan/Well Replacement	5	30.00
Well Completion Report	3	36.00

Number of documents under review and average time per document review for FY23

Facility	Documents under review during FY23	AVG Hours per document
ACT	2	490.5
CAFB	12	36.7
FB	2	13.5
FWDA	28	18.1
HAFB	16	61.3
KAFB	38	73.8
LANL	188	22.2
MELR	7	61.5
NASA	57	24.0
NRC	13	26.6
SKAL	2	24.8
SKFA	1	127.8
SNL	24	40.1
ST	2	24.5
TWP	2	14.8
WIPP	20	139.1
WRB	12	80.1
WRG	45	20.2
WSMR	20	93.3

**New Mexico Environment Department
Hazardous Waste Bureau**

Fee Collection during FY2023 (July 01, 2022 - June 30, 2023)

Under the provisions of 20.4.3.800 (B) NMAC: "NMED shall prepare and submit to the Environmental Improvement Board a report describing the funds received pursuant to these regulations and the activities performed with the use of these funds."

HW Generator Fees	\$ 516,093.15
Total Fees Received	<u><u>\$ 516,093.15</u></u>

**NEW MEXICO ENVIRONMENT DEPARTMENT
HAZARDOUS WASTE BUREAU**

FY23 EXPENDITURES

Hazardous Waste Bureau General Ledger 9/29/23	DOD FY23 (ENV23DSMHW) (100% FF)	RCRA FY23 (ENV23RCRHW) (100% FF)	RCRA FY23 (MCF23RCRHW) State Match (100% OSF)	WIPP FY23 (ENV23WIPHW) (100% FF)	HWB Permit & LANL Fees (33900)	HWB Generator Fees (33903)	On Call Response (95700)	Hazardous Waste Bureau General Ledger 9/29/23	
Total Bureau Budget									Total Bureau Budget
PS&EB	\$ 26,600	\$ 579,700	\$ 256,743	\$ 479,100	\$ 1,958,700	\$ 255,700	\$ 111,800	\$ 3,668,343	PS&EB
Indirect Charge: 20.03%	\$ 5,328	\$ 116,114	\$ -	\$ 95,964	\$ 392,328	\$ 51,217	\$ 22,394	\$ 683,343	Indirect Charge: 20.03%
Contracts	\$ -	\$ -	\$ -	\$ 175,000	\$ 783,100	\$ -	\$ 100,000	\$ 1,058,100	Contracts
Other	\$ 2,000	\$ -	\$ -	\$ 69,900	\$ 413,500	\$ 95,300	\$ 30,600	\$ 611,300	Other
Total	\$ 33,928	\$ 695,814	\$ 256,743	\$ 819,964	\$ 3,547,628	\$ 402,217	\$ 264,794	\$ 6,021,086	Total
Total Bureau Expense									Total Bureau Expense
PS&EB	\$ 1,031.47	\$ 579,700.00	\$ 256,743.00	\$ 376,957.39	\$ 1,499,264.39	\$ 255,700.00	\$ 111,800.00	\$ 3,081,196.25	PS&EB
Indirect Charge: 20.03%	\$ 206.60	\$ 116,113.91	\$ -	\$ 75,504.57	\$ 300,302.66	\$ 51,216.71	\$ 22,393.54	\$ 565,737.99	Indirect Charge: 20.03%
Contracts	\$ -	\$ -	\$ -	\$ 140,050.00	\$ 215,054.24	\$ -	\$ 6,655.78	\$ 361,760.02	Contracts
Other	\$ -	\$ -	\$ -	\$ 64,558.05	\$ 294,431.88	\$ 81,596.48	\$ 25,834.61	\$ 466,421.02	Other
Total	\$ 1,238.07	\$ 695,813.91	\$ 256,743.00	\$ 657,070.01	\$ 2,309,053.17	\$ 388,513.19	\$ 166,683.93	\$ 4,475,115.28	Total
Remaining Budget	\$ 32,689.91	\$ -	\$ -	\$ 162,893.72	\$ 1,238,574.44	\$ 13,703.52	\$ 98,109.61	\$ 1,545,971.20	Remaining Budget

Note: The Hazardous Waste Bureau (HWB) receives supplemental funding beyond Hazardous Waste Permit/Corrective Action Fees and Annual Hazardous Waste Fees (Generator Fees). The Corrective Action Fund, the Environmental Protection Administration's Resource Conservation and Recovery Act Grant (RCRA), and the Hazardous Waste Facility Permit (HWFP) for the Waste Isolation Pilot Plant (WIPP) Grant all provide the bureau with additional supplemental funding to augment permitting and enforcement activities. Activities listed in the Fee Report are a combination of all HWB funding sources except activities completed solely within the Hazardous Waste Emergency Fund.