

ANNUAL FEE REPORT

July 1, 2023 through June 30, 2024

**NEW MEXICO ENVIRONMENT DEPARTMENT
HAZARDOUS WASTE BUREAU**

October 2024

**New Mexico Environment Department
Hazardous Waste Bureau**

Fee Collection during FY2024 (July 01, 2023 - June 30, 2024)

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	\$ 2,267,250.00
HWB Document Review Fees *	\$ 1,357,450.00
Total Fees Received	<u>\$ 3,624,700.00</u>

Note:

*Includes permit renewals and late fees

Fees Received by Facility for FY24

Permit Fees	Document Fees Received FY24	2023 Annual Fees	Total Fees Received
Advance Chemical Treatment	\$ -	\$ 3,000.00	\$ 3,000.00
Cannon Air Force Base	\$ 40,000.00	\$ 65,300.00	\$ 105,300.00
Fort Bliss	\$ 20,000.00	\$ 7,000.00	\$ 27,000.00
Fort Wingate Depot Activity	\$ 78,000.00	\$ 94,500.00	\$ 172,500.00
Holloman Air Force Base	\$ 81,000.00	\$ 16,500.00	\$ 97,500.00
Kirtland Air Force Base	\$ 86,000.00	\$ 51,350.00	\$ 137,350.00
Los Alamos National Laboratory	\$ 483,800.00	\$ 1,493,000.00	\$ 1,976,800.00
Melrose Range	\$ 7,500.00	\$ 7,000.00	\$ 14,500.00
NASA	\$ 72,000.00	\$ 65,500.00	\$ 137,500.00
Navajo Refining Company	\$ 24,500.00	\$ 59,850.00	\$ 84,350.00
Safety Kleen Albuquerque	\$ -	\$ 12,000.00	\$ 12,000.00
Safety Kleen Farmington	\$ -	\$ -	\$ -
Sandia National Laboratories	\$ 116,400.00	\$ 57,750.00	\$ 174,150.00
Spartan Technologies	\$ 5,000.00	\$ 6,500.00	\$ 11,500.00
Transwestern Pipeline	\$ -	\$ 5,500.00	\$ 5,500.00
Triassic Park Disposal Facility	\$ -	\$ -	\$ -
Waste Isolation Pilot Plant	\$ 189,000.00	\$ 44,500.00	\$ 233,500.00
Western Refining Company - Bloomfield	\$ 20,000.00	\$ 30,000.00	\$ 50,000.00
Western Refining Company - Gallup	\$ 47,000.00	\$ 31,500.00	\$ 78,500.00
White Sands Missile Range	\$ 87,250.00	\$ 216,500.00	\$ 303,750.00
Totals	\$ 1,357,450.00	\$ 2,267,250.00	\$ 3,624,700.00

The following table provides a listing of the fees collected and the associated hours of staff during FY2024 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 \$108.80 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.

FY24	Annual Fee Amount Received versus Miscellaneous Hours				Total Amount Received versus Total Hours			
	Annual Fee Amount Received	Total Miscellaneous Hours	Miscellaneous at \$108.80	Difference at \$108.80	Total Amount Received	Total Hours	Total at \$108.80	Difference at \$108.80
Advance Chemical Treatment/Rinchem								
FY24	\$ 3,000	16.50	\$ 1,795	\$ 1,205	\$ 3,000	768.50	\$ 83,613	\$ (80,613)
Cannon Air Force Base								
FY24	\$ 65,300	570.00	\$ 62,016	\$ 3,284	\$ 105,300	1039.00	\$ 113,043	\$ (7,743)
Fort Bliss								
FY24	\$ 7,000	39.00	\$ 4,243	\$ 2,757	\$ 27,000	103.50	\$ 11,261	\$ 15,739
Fort Wingate Depot Activity								
FY24	\$ 94,500	153.00	\$ 16,646	\$ 77,854	\$ 172,500	650.50	\$ 70,774	\$ 101,726
Holloman Air Force Base								
FY24	\$ 16,500	118.50	\$ 12,893	\$ 3,607	\$ 97,500	449.50	\$ 48,906	\$ 48,594
Kirtland Air Force Base								
FY24	\$ 51,350	928.50	\$ 101,021	\$ (49,671)	\$ 137,350	2310.00	\$ 251,328	\$ (113,978)
Los Alamos National Laboratory								
FY24	\$ 1,493,000	2469.58	\$ 268,690	\$ 1,224,310	\$ 1,976,800	7667.83	\$ 834,260	\$ 1,142,540
Melrose Air Force Range								
FY24	\$ 7,000	6.00	\$ 653	\$ 6,347	\$ 14,500	241.00	\$ 26,221	\$ (11,721)
NASA White Sands Test Facility								
FY24	\$ 65,500	171.00	\$ 18,605	\$ 46,895	\$ 137,500	1134.50	\$ 123,434	\$ 14,066
Navajo Refining Corporation								
FY24	\$ 59,850	23.00	\$ 2,502	\$ 57,348	\$ 84,350	160.50	\$ 17,462	\$ 66,888
Safety-Kleen Albuquerque								
FY24	\$ 12,000	1.00	\$ 109	\$ 11,891	\$ 12,000	160.50	\$ 17,462	\$ (5,462)
Safety-Kleen Farmington								
FY24	\$ -	0.00	\$ -	\$ -	\$ -	0.00	\$ -	\$ -
Sandia National Laboratories								
FY24	\$ 57,750	230.50	\$ 25,078	\$ 32,672	\$ 174,150	1076.00	\$ 117,069	\$ 57,081
Sparton Technology								
FY24	\$ 6,500	11.00	\$ 1,197	\$ 5,303	\$ 11,500	77.00	\$ 8,378	\$ 3,122
Triassic Park Disposal Facility								
FY24	\$ -	2.00	\$ 218	\$ (218)	\$ -	2.00	\$ 218	\$ (218)
Transwestern Pipeline								
FY24	\$ 5,500	1.00	\$ 109	\$ 5,391	\$ 5,500	1.00	\$ 109	\$ 5,391
Waste Isolation Pilot Plant								
FY24	\$ 44,500	1500.00	\$ 163,200	\$ (118,700)	\$ 233,500	2852.00	\$ 310,298	\$ (76,798)
Western Refining Company - Bloomfield								
FY24	\$ 30,000	55.50	\$ 6,038	\$ 23,962	\$ 50,000	199.50	\$ 21,706	\$ 28,294
Western Refining Company - Gallup								
FY24	\$ 31,500	136.00	\$ 14,797	\$ 16,703	\$ 78,500	1273.00	\$ 138,502	\$ (60,002)
White Sands Missile Range								
FY24	\$ 216,500	15.00	\$ 1,632	\$ 214,868	\$ 303,750	1662.00	\$ 180,826	\$ 122,924
TOTALS								
FY24	\$ 2,267,250	6,447	\$ 701,442	\$ 1,565,808	\$ 3,624,700	21,828	\$ 2,374,868	\$ 1,249,832

Number of documents and hours of review for FY24

Document Type	Number of Documents Received	Total Hours per Document Type for FY24
ACA/ACM Completion Report	1	0.00
ACA/ACM Work Plan	1	20.00
Aquifer Test Work Plan	1	18.00
Audit Review	7	249.00
Certification of Completion	16	751.00
Class 1 (with prior approval)	5	244.00
Class 1 (without prior approval)	7	190.00
Class 2 modification	2	536.00
Class 3 modification	1	134.00
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	2	112.00
Closure Report - Storage	1	119.00
Closure Report - Subpart X	1	12.00
CMS/CME	4	487.00
Drilling Work Plan (no fee regulation charge)	1	47.00
Emergency Permit	0	0.00
FFCO Administration	50	1994.00
Frequent Monitoring Plan	3	39.00
Frequent Monitoring Report	48	661.00
Interim Measures Report	5	220.00
Interim Measures Work Plan	2	114.00
Investigation Report (RFI Report)/Phase Report	20	1254.00
Investigation Report w/Risk Assessment	8	1027.50
Investigation Work Plan (RFI Work Plan)	24	1685.00
Letter Report-Supplemental-Addendum	9	219.00
Letter Workplan-Supplemental-Addendum	22	951.00
Monitoring Plan	18	818.00
Operation and Maintenance Plan	1	25.00
Periodic Monitoring Report	90	2501.25
Permit	1	10.00
Permit - Subpart X and Corrective Action	1	48.00
Permit - Treatment	1	1047.00
Permit Modification Request without prior Approval	2	106.00
Permit Renewal	3	1063.00
Permit Renewal Application	1	204.00
Pilot/Aquifer Test Report	1	62.00
Pilot/Aquifer Test Work Plan	6	1010.25
Post Closure Permit Renewal	1	62.00
Release Assessment	1	17.50
Release Assessment/ SWMU Assessment Report	1	18.00
Release Assessment/SWMU Assessment Report	2	136.50
Remedy Completion Report	1	4.00
Risk Assessment Report	1	4.00
Risk Evaluation/Risk Assessment Report	1	19.00
Status Report	14	753.00
Well Abandonment Report	2	246.00
Well Abandonment Report/Well Replacement Report	5	63.00
Well Abandonment Work Plan	1	5.00
Well Abandonment Work Plan/Well Replacement WP	5	50.00
Well Abandonment/Well Replacement Work Plan	3	36.00
Well Completion Report	2	206.00
Well Completion Report & Well Abandonment Report	1	12.00
Well Replacement Work Plan (per well)	2	39.00

Number of documents under review and average time per document review for FY24

Facility	Documents under review during FY24	AVG Hours per document
ACT	1	752.00
CAFB	7	67.00
FB	7	9.21
FWDA	20	24.88
HAFB	14	23.64
KAFB	26	53.13
LANL	144	35.28
MELR	5	47.00
NASA	40	23.26
NRC	15	9.17
SKAL	0	0.00
SKFA	0	0.00
SNL	26	32.52
ST	2	33.00
TWP	0	0.00
WIPP	13	103.69
WRB	8	18.00
WRG	42	27.02
WSMR	42	39.21

**New Mexico Environment Department
Hazardous Waste Bureau**

Fee Collection during FY2024 (July 01, 2023 - June 30, 2024)

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	\$ 709,428.24
Total Fees Received	<u><u>\$ 709,428.24</u></u>

**NEW MEXICO ENVIRONMENT DEPARTMENT
HAZARDOUS WASTE BUREAU**

FY24 EXPENDITURES

Hazardous Waste Bureau General Ledger 8/01/24	DOD FY24 (ENV23DSMHW) (100% FF)	RCRA FY24 (ENV24RCRHW) (100% FF)	RCRA FY24 (MCF24RCRHW) State Match (100% OSF)	WIPP FY24 (ENV23WIPHW) (100% FF)	HWB Permit & LANL Fees (33900)	HWB Generator Fees (33903)	On Call Response (95700)	Hazardous Waste Bureau General Ledger 8/01/24	
Total Bureau Budget									Total Bureau Budget
PS&EB	\$ 26,600	\$ 548,400	\$ 263,618	\$ 618,100	\$ 2,849,220	\$ 1,071,280	\$ 142,100	\$ 5,519,318	PS&EB
Indirect Charge: 23.76%	\$ 6,320	\$ 130,300	\$ -	\$ 95,964	\$ 676,975	\$ 254,536	\$ 33,763	\$ 1,197,857	Indirect Charge: 23.76%
Contracts	\$ -	\$ -	\$ -	\$ 230,000	\$ 1,619,500	\$ 50,000	\$ 527,000	\$ 2,426,500	Contracts
Other	\$ 2,000	\$ -	\$ -	\$ 104,500	\$ 396,200	\$ 78,100	\$ 11,200	\$ 592,000	Other
Total	\$ 34,920	\$ 678,700	\$ 263,618	\$ 1,048,564	\$ 5,541,895	\$ 1,453,916	\$ 714,063	\$ 9,735,675	Total
Total Bureau Expense									Total Bureau Expense
PS&EB	\$ 15,526.86	\$ 548,400.00	\$ 263,617.75	\$ 325,222.94	\$ 1,624,681.62	\$ 672,206.82	\$ 134,063.77	\$ 3,583,719.76	PS&EB
Indirect Charge: 23.76%	\$ 3,689.18	\$ 130,299.84	\$ -	\$ 75,504.57	\$ 386,024.35	\$ 159,716.34	\$ 31,853.55	\$ 787,087.84	Indirect Charge: 23.76%
Contracts	\$ -	\$ -	\$ -	\$ 149,592.50	\$ 277,803.79	\$ 307,944.03	\$ 307,944.03	\$ 735,340.32	Contracts
Other	\$ -	\$ -	\$ -	\$ 85,515.28	\$ 364,556.66	\$ 62,259.84	\$ 4,305.08	\$ 516,636.86	Other
Total	\$ 19,216.04	\$ 678,699.84	\$ 263,617.75	\$ 635,835.29	\$ 2,653,066.42	\$ 894,183.00	\$ 478,166.43	\$ 5,622,784.78	Total
Remaining Budget	\$ 15,704.12	\$ -	\$ -	\$ 412,728.44	\$ 2,888,828.25	\$ 559,733.13	\$ 235,896.53	\$ 4,112,890.46	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.