

ANNUAL FEE REPORT

July 1, 2007 through June 30, 2008

**NEW MEXICO ENVIRONMENT DEPARTMENT
HAZARDOUS WASTE BUREAU**

October 2008

**New Mexico Environment Department
Hazardous Waste Bureau**

Fee Collection during FY2008 (July 01, 2007 - June 30, 2008)

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 *	\$ 495,350.00
HWB Document Review Fees *	\$ 542,416.25
WIPP Fee Agreement	\$ 583,261.20
LANL Fee Agreement	\$ 1,048,032.15
SNL Fee Agreement	\$ 270,933.00
Total Fees Received	<u>\$ 2,669,059.60</u>

Fees Received by Facility for FY2008

Permit Fees	Document Fees Received FY07	2007 Annual Fee	Total Fees Received
Cannon Air Force Base	\$ 36,500.00	\$ 37,500.00	\$ 74,000.00
Fort Bliss	\$ 5,500.00	\$ 5,250.00	\$ 10,750.00
Fort Wingate Depot Activity	\$ 56,001.32	\$ 72,750.00	\$ 128,751.32
Giant Refining Company Bloomfield	\$ 42,500.00	\$ 12,000.00	\$ 54,500.00
Giant Refining Company Ciniza	\$ 10,000.00	\$ 14,500.00	\$ 24,500.00
Holloman Air Force Base	\$ 69,514.93	\$ 51,500.00	\$ 121,014.93
Kirtland Air Force Base	\$ 159,400.00	\$ 72,850.00	\$ 232,250.00
Los Alamos National Laboratory *			\$ 1,048,032.15
Melrose Range	\$ 22,000.00	\$ 5,250.00	\$ 27,250.00
NASA	\$ 15,000.00	\$ 48,500.00	\$ 63,500.00
Navajo Refining Company	\$ 58,000.00	\$ 23,250.00	\$ 81,250.00
PNM Person Generating Station	\$ 2,000.00	\$ 4,000.00	\$ 6,000.00
Rinchem	\$ -	\$ 2,000.00	\$ 2,000.00
Safety Kleen Albuquerque	\$ 500.00	\$ 8,000.00	\$ 8,500.00
Safety Kleen Farmington	\$ -	\$ 4,000.00	\$ 4,000.00
Sandia National Laboratories *			\$ 270,933.00
Sparton Technologies	\$ -	\$ 4,750.00	\$ 4,750.00
Waste Isolation Pilot Plant *			\$ 583,261.20
White Sands Missile Range	\$ 65,500.00	\$ 129,250.00	\$ 194,750.00
Totals	\$ 542,416.25	\$ 495,350.00	\$ 2,939,992.60

Note: * Fee Agreement during FY2008

FY	Annual Fee Amount Received versus Miscellaneous Hours				Total Amount Received versus Total Hours			
	Annual Fee Amount Received	Total Miscellaneous Hours	Miscellaneous at \$70.48	Difference at \$70.48	Total Amount Received	Total Hours	Total at \$70.48	Difference at \$70.48
Cannon Air Force Base								
FY08	\$ 37,500	40.00	\$ 2,819	\$ 34,681	\$ 7,400	302.50	\$ 21,320	\$ (13,920)
Fort Bliss								
FY08	\$ 5,250	12.75	\$ 899	\$ 4,351	\$ 10,750	181.25	\$ 12,775	\$ (2,025)
Fort Wingate Depot Activity								
FY08	\$ 72,750	178.75	\$ 12,598	\$ 60,152	\$ 128,751	1768.25	\$ 124,626	\$ 4,125
General Electric								
FY08	\$ -	5.50	\$ 388	\$ (388)	\$ -	5.50	\$ 388	\$ (388)
Giant Refining Company - Bloomfield								
FY08	\$ 12,000	132.25	\$ 9,321	\$ 2,679	\$ 54,500	426.75	\$ 30,077	\$ 24,423
Giant Refining Company - Ciniza								
FY08	\$ 14,500	163.50	\$ 11,523	\$ 2,977	\$ 24,500	313.25	\$ 22,078	\$ 2,422
Holloman Air Force Base								
FY08	\$ 51,500	153.00	\$ 10,783	\$ 40,717	\$ 121,042	1285.75	\$ 90,620	\$ 30,422
Kirtland Air Force Base								
FY08	\$ 72,850	457.50	\$ 32,245	\$ 40,605	\$ 232,250	3520.50	\$ 248,125	\$ (15,875)
Los Alamos National Laboratory *								
FY08	\$ 394,200	3830.50	\$ 269,974	\$ 124,226	\$ 1,024,200	11409.30	\$ 804,127	\$ 220,073
Melrose Air Force Range								
FY08	\$ 5,250	2.50	\$ 176	\$ 5,074	\$ 27,250	20.00	\$ 1,410	\$ 25,840
NASA White Sands Test Facility								
FY08	\$ 48,500	9.75	\$ 687	\$ 47,813	\$ 63,500	1333.50	\$ 93,985	\$ (30,485)
Navajo Refining Company								
FY08	\$ 23,250	114.75	\$ 8,088	\$ 15,162	\$ 81,250	813.50	\$ 57,335	\$ 23,915
PNM Persons Generating Station								
FY08	\$ 4,000	3.00	\$ 211	\$ 3,789	\$ 6,000	405.50	\$ 28,580	\$ (22,580)
Rinchem								
FY08	\$ 2,000	49.00	\$ 3,454	\$ (1,454)	\$ 2,000	49.00	\$ 3,454	\$ (1,454)

FY	Annual Fee Amount Received versus Miscellaneous Hours				Total Amount Received versus Total Hours			
	Annual Fee Amount Received	Total Miscellaneous Hours	Miscellaneous at \$70.48	Difference at \$70.48	Total Amount Received	Total Hours	Total at \$70.48	Difference at \$70.48
Safety-Kleen Albuquerque								
FY08	\$ 8,000	38.00	\$ 2,678	\$ 5,322	\$ 8,500	44.00	\$ 3,101	\$ 5,399
Safety-Kleen Farmington								
FY08	\$ 4,000	38.00	\$ 2,678	\$ 1,322	\$ 4,000	38.00	\$ 2,678	\$ 1,322
Sandia National Laboratories *								
FY08	\$ 70,500	600.00	\$ 42,288	\$ 28,212	\$ 83,500	5195.50	\$ 366,179	\$ (282,679)
Sparton Technologies								
FY08	\$ 4,750	8.00	\$ 564	\$ 4,186	\$ 4,750	8.00	\$ 564	\$ 4,186
Triassic Park Disposal Facility								
FY08	\$ -	8.00	\$ 564	\$ (564)	\$ -	8.00	\$ 564	\$ (564)
Waste Isolation Pilot Plant *								
FY08	\$ 33,250	4486.25	\$ 316,191	\$ (282,941)	\$ 208,500	6034.00	\$ 425,276	\$ (216,776)
White Sands Missile Range								
FY08	\$ 129,250	79.25	\$ 5,586	\$ 123,664	\$ 194,750	665.25	\$ 46,887	\$ 147,863
TOTALS								
FY08	\$ 993,300	10,410.3	\$ 733,714	\$ 259,586	\$ 2,287,393	33,827.3	\$ 2,384,148	\$ (96,755)

Note:

* Does not include supplemental fees through fee agreements

Number of documents and hours of review for FY2008

Document Type	n	Total Hours per Document Type for FY2008
ACA/ACM Completion Report	13	166.5
ACA/ACM Work Plan	8	488.3
Audit Review	14	1348.5
Class 1 Permit Modification	13	49.5
Class 2 Permit Modification	4	69.0
Class 3 - Petition for CAC/NFA	11	958.3
Class 3 Permit Modification	4	884.3
Closure Plan	5	133.8
Closure Report	1	27.0
CMI Report	4	66.8
CMI Work Plan	2	422.3
CMS Report/CME	4	1044.8
CMS Work Plan/CME Work Plan	3	165.8
FFCO Administration	7	276.5
ICM Plan	4	17.0
Interim Measures Report	1	35.0
Interim Measures Work Plan	4	220.0
Investigation Report (RFI Report)/Phase Report	51	3111.0
Investigation Work Plan (RFI Work Plan)	40	3157.8
Monitoring Plan	9	421.3
Operation and Maintenance Plan	1	16.0
Periodic Monitoring Plan	1	12.0
Periodic Monitoring Report	37	386.5
Permit	10	8435.8
Pilot/Aquifer Test Work Plan	2	26.3
RCRA Implementation Plan	1	38.5
Release Assessment/SWMU Assessment Report	11	621.3
Remedy Completion Report	2	191.5
Status Report	11	413.8
Well Completion Report	10	114.0
Total	288	23318.5

Number of documents under review and average time (days) for invoicing, payment and response for FY2008 by facility

Facility	Document under review during FY07	Invoice date to Fee paid date average (days)	Rec'd date to Invoice date average (days)	Fees paid to response date average (days) *	AVG Hours per document
CAFB	8	62	47	39	32.8
FB	11	41	35	40	15.3
FWDA	16	50	19	138	100.5
GRCB	9	30	34	37	41.1
GRCC	8	15	32	1	18.7
HAFB	18	27	59	139	62.9
KAFB	38	114	46	-5	80.6
LANL	80	25	28	37	94.7
MELR	2	72	70	-41	8.8
NASA	13	44	40	328	101.8
NRC	14	41	41	23	49.9
PNM	2	na	na	na	201.3
SKAL	1	na	49	na	6.0
SNL	30	37	48	-9	151.2
WIPP	24	1	154	33	64.5
WSMR	15	62	86	25	39.1
TOTAL	289				
AVG		44	53	56	66.8

Notes:

(1) A fee agreement was in place during FY08 with LANL, SNL and WIPP and the document review fees were credited against the fee agreement.

(2) The days are from receipt of document to approval.

* If a negative number then document(s) were responded to prior fee payment.

**New Mexico Environment Department
Hazardous Waste Bureau**

Fee Collection during FY2008 (July 01, 2007 - June 30, 2008)

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	\$	304,871.62
Total Fees Received	\$	<u>304,871.62</u>

**NEW MEXICO ENVIRONMENT DEPARTMENT
HAZARDOUS WASTE BUREAU**

FY 08 EXPENDITURES

Hazardous Waste Bureau Commitment Control 9/29/08	HWB General Fund	HWB Corrective Action Fund	DOD FY08 (100% FF)	RCRA FY08 (75% FF/25% OSF)	Homeland Security FY08 (100% FF)	On Call Response (957)	HWB Permit Fees (339)	WIPP Permit Fees (339)	HWB Generator Fees (339)	LANL Permit Fees (339)	SNL Permit Fees (339)	Hazardous Waste Bureau	
Total Bureau Budget													
PS&EB	296,067.00	-	189,000.00	1,421,813.00	-	111,000.00	542,200.00	287,700.00	26,700.00	582,100.00	204,000.00	3,660,580.00	PS&EB
Contracts	-	100,500.00	-	12,000.00	65,000.00	510,100.00	10,800.00	147,900.00	500.00	160,500.00	25,000.00	1,032,300.00	Contracts
Other	36,800.00	183,000.00	35,500.00	118,400.00	-	105,300.00	141,300.00	83,100.00	14,000.00	128,400.00	12,600.00	858,400.00	Other
Total	332,867.00	283,500.00	224,500.00	1,552,213.00	65,000.00	726,400.00	694,300.00	518,700.00	41,200.00	871,000.00	241,600.00	5,551,280.00	Total
Total Bureau Expense													
PS&EB	296,067.00	-	175,735.83	1,421,804.12	-	86,887.65	529,500.63	287,426.19	26,645.28	582,099.72	194,100.86	3,600,267.28	PS&EB
Contracts	-	95,118.35	-	11,779.10	65,000.00	123,559.43	-	136,590.41	404.46	160,363.93	15,000.00	607,815.68	Contracts
Other	36,800.00	178,512.09	32,903.11	117,973.41	-	56,202.02	129,700.40	75,333.54	13,717.52	126,220.18	11,192.70	778,554.97	Other
Total	332,867.00	273,630.44	208,638.94	1,551,556.63	65,000.00	266,649.10	659,201.03	499,350.14	40,767.26	868,683.83	220,293.56	4,986,637.93	Total
Remaining Budget	-	9,869.56	15,861.06	656.37	-	459,750.90	35,098.97	19,349.86	432.74	2,316.17	21,306.44	564,642.07	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). General fund, Corrective Action fund (FY08 only) and the Environmental Protection Administration's Resource Conservation and Recovery Act Grant provide the bureau with additional supplemental funding to augment permitting and enforcement activities. Activities listed previously are a combination of all HWB funding sources except activities completed solely within the Hazardous Waste Emergency Fund and the Department of Defense Grant.