

# **ANNUAL FEE REPORT**

July 1, 2011 through June 30, 2012

**NEW MEXICO ENVIRONMENT DEPARTMENT  
HAZARDOUS WASTE BUREAU**

October 2012

**New Mexico Environment Department  
Hazardous Waste Bureau**

Fee Collection during FY2012 (July 01, 2011 - June 30, 2012)

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."

<b>HWB Annual Fees **</b>	<b>\$ 505,298.23</b>
<b>HWB Document Review Fees ***</b>	<b>\$ 818,680.04</b>
<b>WIPP Fee Agreement*</b>	<b>\$ 466,052.00</b>
<b>LANL Fee Agreement*</b>	<b>\$ 1,403,953.00</b>
<b>Total Fees Received</b>	<b><u>\$ 3,193,983.27</u></b>

**Note:**

\* Fee Agreement during FY2012. Fee letters state annual fee will be credited to supplemental fees if supplemental fees paid by due date.

\*\*Includes annual fees paid by facilities with supplemental fee agreements. All annual fees received by facilities under a supplemental fee agreement are credited to the agreement.

\*\*\* Includes permit renewals and late fees for non-payments

**Fees Received by Facility for FY2012**

<b>Permit Fees</b>	<b>Document Fees Received FY12</b>	<b>2012 Annual Fee</b>	<b>FY12 Supplemental Fee Agreement</b>	<b>Total Fees Received</b>
<b>Advance Chemical Treatment</b>	\$ 2,500.00			\$ 2,500.00
<b>Cannon Air Force Base</b>	\$ 51,500.00	\$ 38,250.00		\$ 89,750.00
<b>Fort Bliss</b>	\$ 10,004.00	\$ 5,250.00		\$ 15,254.00
<b>Fort Wingate Depot Activity</b>	\$ 88,020.83	\$ 72,750.00		\$ 160,770.83
<b>Holloman Air Force Base</b>	\$ 88,000.00	\$ 51,500.00		\$ 139,500.00
<b>Kirtland Air Force Base</b>	\$ 32,500.00	\$ 41,250.00		\$ 73,750.00
<b>Los Alamos National Laboratory *</b>	\$ 20,000.00		\$ 1,403,953.00	\$ 1,423,953.00
<b>Melrose Range</b>	\$ 2,500.00	\$ 5,250.00		\$ 7,750.00
<b>NASA</b>	\$ 49,500.00	\$ 54,500.00		\$ 104,000.00
<b>Navajo Refining Company</b>	\$ 49,000.00	\$ 45,000.00		\$ 94,000.00
<b>PNM Person Generating Station</b>	\$ 67,000.00	\$ 4,000.00		\$ 71,000.00
<b>Rinchem</b>	\$ 33,500.00	\$ 2,000.00		\$ 35,500.00
<b>Safety Kleen Albuquerque</b>		\$ 8,000.00		\$ 8,000.00
<b>Safety Kleen Farmington</b>		\$ 4,000.00		\$ 4,000.00
<b>Sandia National Laboratories</b>	\$ 27,500.00	\$ 50,250.00		\$ 77,750.00
<b>Sparton Technologies</b>		\$ 4,750.00		\$ 4,750.00
<b>Triassic Park Disposal Facility</b>	\$ 67,000.00			\$ 67,000.00
<b>Waste Isolation Pilot Plant *</b>			\$ 466,052.00	\$ 466,052.00
<b>Western Refining Company - Bloomfield</b>	\$ 37,000.00	\$ 22,500.00		\$ 59,500.00
<b>Western Refining Company - Gallup</b>	\$ 16,500.00	\$ 14,500.00		\$ 31,000.00
<b>White Sands Missile Range</b>	\$ 176,655.21	\$ 81,548.23		\$ 258,203.44
<b>Totals</b>	<b>\$ 818,680.04</b>	<b>\$ 505,298.23</b>	<b>\$ 1,870,005.00</b>	<b>\$ 3,193,983.27</b>

**Note:**

\* Fee Agreement during FY2012. Fee letters state: Annual fee will be credited to supplemental fee agreement if paid by due date. All supplemental fees were paid on time, however, if annual fee is noted, then facility paid both supplemental and annual fee. Any annual fees or document review fees received by HWB from facilities under a fee agreement are credited to the facility during the following billing cycle unless invoice amount exceeds supplemental fee agreement amount. If invoice amounts exceed supplemental fee agreement amount then HWB does not credit facility in accordance with 74-4-4.2(K) NMAC

\*\* Includes late fees for non-payments

The following table provides a listing of the fees collected and the associated hours of staff during FY2012 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 \$70.48 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.). The hourly rate is multiplied by the hours to determine costs related to the facility in a given year.

FY12	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
<b>Advance Chemical Treatment/Rinchem</b>								
FY12	\$ 2,000	0.00	\$ -	\$ 2,000	\$ 38,000	751.00	\$ 52,930	\$ (14,930)
<b>Cannon Air Force Base</b>								
FY12	\$ 38,250	100.75	\$ 7,101	\$ 31,149	\$ 89,750	424.75	\$ 29,936	\$ 59,814
<b>Fort Bliss</b>								
FY12	\$ 5,250	6.50	\$ 458	\$ 4,792	\$ 15,254	42.00	\$ 2,960	\$ 12,294
<b>Fort Wingate Depot Activity</b>								
FY12	\$ 72,750	41.00	\$ 2,890	\$ 69,860	\$ 160,771	2167.00	\$ 152,730	\$ 8,041
<b>Holloman Air Force Base</b>								
FY12	\$ 51,500	36.50	\$ -	\$ 51,500	\$ 139,500	1434.00	\$ 101,068	\$ 38,432
<b>Kirtland Air Force Base</b>								
FY12	\$ 41,250	1677.50	\$ 118,230	\$ (76,980)	\$ 73,750	7477.25	\$ 526,997	\$ (453,247)
<b>Los Alamos National Laboratory</b>								
FY12	\$ -	1866.00	\$ 131,516	\$ (131,516)	\$ 1,423,953	8386.75	\$ 591,098	\$ 832,855
<b>Melrose Air Force Range</b>								
FY12	\$ 5,250	13.75	\$ 969	\$ 4,281	\$ 7,750	282.50	\$ 19,911	\$ (12,161)
<b>NASA White Sands Test Facility</b>								
FY12	\$ 54,500	47.50	\$ 3,348	\$ 51,152	\$ 104,000	1130.75	\$ 79,695	\$ 24,305
<b>Navajo Refining Company</b>								
FY12	\$ 45,000	31.00	\$ 2,185	\$ 42,815	\$ 94,000	564.25	\$ 39,768	\$ 54,232
<b>PNM Persons Generating Station</b>								
FY12	\$ 4,000	63.00	\$ 4,440	\$ (440)	\$ 71,000	289.50	\$ 20,404	\$ 50,596
<b>Roswell Compressor Station</b>								
FY12	\$ -	86.50	\$ 6,097	\$ (6,097)	\$ -	0.00	\$ -	\$ -
<b>Safety-Kleen Albuquerque</b>								
FY12	\$ 8,000	2.00	\$ 141	\$ 7,859	\$ 8,000	19.00	\$ 1,339	\$ 6,661
<b>Safety-Kleen Farmington</b>								
FY12	\$ 4,000	0.00	\$ -	\$ 4,000	\$ 4,000	0.00	\$ -	\$ 4,000
<b>Sandia National Laboratories</b>								
FY12	\$ 50,250	114.50	\$ 8,070	\$ 42,180	\$ 77,750	2851.00	\$ 200,938	\$ (123,188)
<b>Sparton Technologies</b>								
FY12	\$ 4,750	49.00	\$ 3,454	\$ 1,296	\$ 4,750	93.00	\$ 6,555	\$ (1,805)
<b>Triassic Park Disposal Facility</b>								
FY12	\$ -	45.00	\$ 3,172	\$ (3,172)	\$ 67,000	150.50	\$ 10,607	\$ 56,393
<b>Waste Isolation Pilot Plant</b>								
FY12	\$ -	2676.25	\$ 188,622	\$ (188,622)	\$ 466,052	5477.25	\$ 386,037	\$ 80,015
<b>Wester Refining Company - Bloomfield</b>								
FY12	\$ 22,500	37.00	\$ 2,608	\$ 19,892	\$ 59,500	332.75	\$ 23,452	\$ 36,048
<b>Western Refining Company - Gallup</b>								
FY12	\$ 14,500	77.75	\$ 5,480	\$ 9,020	\$ 31,000	1094.75	\$ 77,158	\$ (46,158)
<b>White Sands Missile Range</b>								
FY12	\$ 81,548	90.25	\$ 6,361	\$ 75,187	\$ 258,203	2816.25	\$ 198,489	\$ 59,714
<b>TOTALS</b>								
FY12	\$ 505,298	7061.75	\$ 495,140	\$ 10,159	\$ 3,193,983	35784.25	\$ 2,522,074	\$ 671,909

**Number of documents and hours of review for FY2012**

<b>Document Type</b>	<b>n</b>	<b>Total Hours per Document Type for FY2012</b>
ACA/ACM Completion Report	5	139
ACA/ACM Work Plan	8	99.5
Audit Review	18	1775.25
Certificate of Completion	5	63
Class 1 permit modification with prior approval	3	118
Class 1 Permit Modification without Prior Approval	17	396
Class 2 Permit Modification	2	923.5
Class 3 - Petition for CAC/NFA	5	789.5
Class 3 Permit Modification	6	1231.5
Closure Plan	6	402.75
Closure Report	3	362.75
CMI Report	1	1.5
CMI Work Plan	1	22.5
CMS Report/CME	8	1050.75
CMS Workplan/CME Workplan	1	14
FFCO Administration	10	104.5
Interim Measures Report	4	12.5
Interim Measures Work Plan	8	665
Investigation Report (RFI Report)/Phase Report	40	4595.5
Investigation Report w/Risk Assessment	4	213.5
Investigation Work Plan (RFI Work Plan)	61	2883.75
Monitoring Plan	19	1568
Monitoring Report	3	89.5
Periodic Monitoring Report	79	1474
Permit	6	3782
Pilot/Aquifer Test Report	6	375.25
Pilot/Aquifer Test Work Plan	6	48.5
RCRA Facility Assessment	1	15
Release Assessment/SWMU Assessment Report	5	286
Risk Evaluation/Risk Assessment Report	2	100.5
Status Report	18	700
Well Completion Report	22	424.75
<b>Total</b>	<b>383</b>	<b>24727.75</b>

**Number of documents under review and average time per document review for FY2012**

<b>Facility</b>	<b>Document under review during FY12</b>	<b>AVG Hours per document</b>
CAFB	9	36.0
FB	5	7.1
FWDA	23	92.4
HAFB	31	45.0
KAFB	28	207.1
LANL	140	46.4
MELR	3	89.6
NASA	22	49.2
NRC	11	48.7
PNM	2	113.3
SKAL	1	2.0
SNL	26	105.3
ST	1	44.0
WIPP	30	93.4
WRB	12	24.6
WRG	9	113.0
WSMR	28	97.4

Notes:

A fee agreement was in place during FY12 with LANL and WIPP and the document review fees were credited against the fee agreement.

**New Mexico Environment Department  
Hazardous Waste Bureau**

Fee Collection during FY2012 (July 01, 2011 - June 30, 2012)

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."

<b>HW Generator Fees</b>	<b>\$</b>	<b>275,669.77</b>
<b>Total Fees Received</b>	<b>\$</b>	<b><u>275,669.77</u></b>

**NEW MEXICO ENVIRONMENT DEPARTMENT  
HAZARDOUS WASTE BUREAU**

**FY 12 EXPENDITURES**

Hazardous Waste Bureau General Ledger 9/25/2012		HWB General Fund	DOD FY12 (100% FF)	RCRA FY12 (75% FF/25% OSF)	HWB Permit Fees (339)	WIPP Permit Fees (339)	HWB Generator Fees (339)	LANL Permit Fees (339)	SNL Permit Fees (339)	On Call Response (957)	Hazardous Waste Bureau General Ledger 9/25/2012	
<b>Total Bureau Budget</b>												
PS&EB	-	82,942.00	832,558.00	1,114,500.00	336,500.00	210,000.00	762,200.00	-	111,900.00	3,450,600.00	PS&EB	
Indirect Charge: 20.46%		16,969.93	121,441.97	228,026.70	68,847.90	42,966.00	155,946.12	-	22,894.74	657,093.36	Indirect Charge: 20.46%	
Contracts				160,000.00	221,875.00	500.00	260,000.00	-	100,000.00	742,375.00	Contracts	
Other	-	17,300.00		357,700.00	98,700.00	52,800.00	171,600.00	6,500.00	22,200.00	726,800.00	Other	
<b>Total</b>	-	<b>117,211.93</b>	<b>953,999.97</b>	<b>1,860,226.70</b>	<b>725,922.90</b>	<b>306,266.00</b>	<b>1,349,746.12</b>	<b>6,500.00</b>	<b>256,994.74</b>	<b>5,576,868.36</b>	<b>Total</b>	
<b>Total Bureau Expense</b>												
PS&EB	-	77,926.19	831,403.40	976,193.69	267,445.19	184,958.96	507,817.46	-	96,617.78	2,942,362.67	PS&EB	
Indirect Charge: 20.46%		15,943.70	121,273.55	199,729.23	54,719.29	37,842.60	103,899.45	-	19,768.00	553,175.82	Indirect Charge: 20.46%	
Contracts		-	-	59,920.31	114,094.54	-	122,157.63	-	2,006.71	298,179.19	Contracts	
Other	-	12,888.08	-	325,455.37	60,034.19	52,532.74	125,403.15	4,036.85	14,171.87	594,522.25	Other	
<b>Total</b>	-	<b>106,757.97</b>	<b>952,676.95</b>	<b>1,561,298.60</b>	<b>496,293.21</b>	<b>275,334.30</b>	<b>859,277.69</b>	<b>4,036.85</b>	<b>132,564.36</b>	<b>4,388,239.93</b>	<b>Total</b>	
<b>Remaining Budget</b>	-	10,453.96	1,323.02	298,928.10	229,629.69	30,931.70	490,468.43	2,463.15	124,430.38	1,188,628.43	<b>Remaining Budget</b>	

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 and the Environmental Protection Administration's Resource Conservation and Recovery Act Grant provides 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.

Beginning in FY12, HWB no longer receives General Fund to support permitting and enforcement activities.