

# **ANNUAL FEE REPORT**

July 1, 2015 through June 30, 2016

**NEW MEXICO ENVIRONMENT DEPARTMENT  
HAZARDOUS WASTE BUREAU**

October 2016

**New Mexico Environment Department  
Hazardous Waste Bureau**

Fee Collection during FY2016 (July 01, 2015 - June 30, 2016)

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>\$ 497,750.00</b>
<b>HWB Document Review Fees ****</b>	<b>\$ 885,360.35</b>
<b>KAFB Cooperative Agreement**</b>	<b>\$ 250,000.00</b>
<b>WIPP Fee Agreement*</b>	<b>\$ 549,211.00</b>
<b>LANL Fee Agreement*</b>	<b>\$ 310,736.00</b>
<b>Total Fees Received</b>	<b><u>\$ 2,493,057.35</u></b>

**Note:**

\* Fee Agreement during FY2016. Fee letters state annual fee will be credited to supplemental fees if supplemental fees paid by due date.

\*\*Cooperative Agreement for Kirtland Air Force Base Bulk Fuels Facility Spill.

\*\*\*Does not include 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

**Fees Received by Facility for FY2016**

<b>Permit Fees</b>	<b>Document Fees Received FY16</b>	<b>2016 Annual Fee</b>	<b>FY16 Supplemental Fees/Cooperative Agreements</b>	<b>Total Fees Received</b>
Advance Chemical Treatment	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
Cannon Air Force Base	\$ 66,250.00	\$ 38,250.00	\$ -	\$ 104,500.00
Fort Bliss	\$ 24,500.00	\$ 9,000.00	\$ -	\$ 33,500.00
Fort Wingate Depot Activity	\$ 221,750.00	\$ 69,000.00	\$ -	\$ 290,750.00
Holloman Air Force Base	\$ 153,250.00	\$ 44,250.00	\$ -	\$ 197,500.00
Kirtland Air Force Base**	\$ 36,000.00	\$ 38,250.00	\$ 250,000.00	\$ 324,250.00
Los Alamos National Laboratory *	\$ -	\$ -	\$ 310,736.00	\$ 310,736.00
Melrose Range	\$ 4,000.00	\$ 5,250.00	\$ -	\$ 9,250.00
NASA	\$ 97,500.00	\$ 51,500.00	\$ -	\$ 149,000.00
Navajo Refining Company	\$ 19,000.00	\$ 45,000.00	\$ -	\$ 64,000.00
PNM Person Generating Station	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 8,000.00
Safety Kleen Albuquerque	\$ 1,000.00	\$ 8,000.00	\$ -	\$ 9,000.00
Safety Kleen Farmington	\$ 500.00	\$ 4,000.00	\$ -	\$ 4,500.00
Sandia National Laboratories	\$ 107,099.27	\$ 52,250.00	\$ -	\$ 159,349.27
Spartan Technologies	\$ 68,000.00	\$ 4,750.00	\$ -	\$ 72,750.00
Transwestern Pipeline	\$ 2,000.00	\$ 4,000.00	\$ -	\$ 6,000.00
Triassic Park Disposal Facility	\$ -	\$ -	\$ -	\$ -
Waste Isolation Pilot Plant *	\$ -	\$ -	\$ 549,211.00	\$ 549,211.00
Western Refining Company - Bloomfield	\$ 6,500.00	\$ 22,500.00	\$ -	\$ 29,000.00
Western Refining Company - Gallup	\$ 38,500.00	\$ 14,500.00	\$ -	\$ 53,000.00
White Sands Missile Range	\$ 35,511.08	\$ 81,250.00		\$ 116,761.08
<b>Totals</b>	<b>\$ 885,360.35</b>	<b>\$ 497,750.00</b>	<b>\$ 1,109,947.00</b>	<b>\$ 2,493,057.35</b>

**Note:**

\* Fee Agreement during FY2016. 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.

\*\*Cooperative Agreement signed with facility for activities completed at the KAFB BFFS.

The following table provides a listing of the fees collected and the associated hours of staff during FY2016 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.

FY16	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>								
FY16	\$ 2,000	200.42	\$ 14,126	\$ (12,126)	\$ 2,000	261.17	\$ 18,407	\$ (16,407)
<b>Cannon Air Force Base</b>								
FY16	\$ 38,250	92.50	\$ 6,519	\$ 31,731	\$ 104,500	1178.50	\$ 83,061	\$ 21,439
<b>Fort Bliss</b>								
FY16	\$ 9,000	5.25	\$ 370	\$ 8,630	\$ 33,500	298.00	\$ 21,003	\$ 12,497
<b>Fort Wingate Depot Activity</b>								
FY16	\$ 69,000	127.25	\$ 8,969	\$ 60,031	\$ 290,750	1240.50	\$ 87,430	\$ 203,320
<b>Holloman Air Force Base</b>								
FY16	\$ 44,250	110.00	\$ 7,753	\$ 36,497	\$ 197,500	2390.25	\$ 168,465	\$ 29,035
<b>Kirtland Air Force Base**</b>								
FY16	\$ 38,250	2065.45	\$ 145,573	\$ (107,323)	\$ 324,250	3367.45	\$ 237,338	\$ 86,912
<b>Los Alamos National Laboratory *</b>								
FY16	\$ -	3554.00	\$ 250,486	\$ (250,486)	\$ 310,736	8225.00	\$ 579,698	\$ (268,962)
<b>Melrose Air Force Range</b>								
FY16	\$ 5,250	5.50	\$ 388	\$ 4,862	\$ 9,250	216.75	\$ 15,277	\$ (6,027)
<b>NASA White Sands Test Facility</b>								
FY16	\$ 51,500	104.50	\$ 7,365	\$ 44,135	\$ 149,000	968.00	\$ 68,225	\$ 80,775
<b>Navajo Refining Corporation</b>								
FY16	\$ 45,000	82.33	\$ 5,803	\$ 39,197	\$ 64,000	1678.58	\$ 118,306	\$ (54,306)
<b>PNM Persons Generating Station</b>								
FY16	\$ 4,000	1.00	\$ 70	\$ 3,930	\$ 8,000	44.25	\$ 3,119	\$ 4,881
<b>Safety-Kleen Albuquerque</b>								
FY16	\$ 8,000	2.75	\$ 194	\$ 7,806	\$ 9,000	683.00	\$ 48,138	\$ (39,138)
<b>Safety-Kleen Farmington</b>								
FY16	\$ 4,000	1.75	\$ 123	\$ 3,877	\$ 4,500	514.00	\$ 36,227	\$ (31,727)
<b>Sandia National Laboratories</b>								
FY16	\$ 52,250	490.75	\$ 34,588	\$ 17,662	\$ 159,349	1973.75	\$ 139,110	\$ 20,239
<b>Sparton Technology</b>								
FY16	\$ 4,750	102.75	\$ 7,242	\$ (2,492)	\$ 72,750	270.75	\$ 19,082	\$ 53,668
<b>Triassic Park Disposal Facility</b>								
FY16	\$ -	3.25	\$ 229	\$ (229)	\$ -	978.42	\$ 68,959	\$ (68,959)
<b>Transwestern Pipeline</b>								
FY16	\$ 4,000	11.00	\$ 775	\$ 3,225	\$ 6,000	110.75	\$ 7,806	\$ (1,806)
<b>Waste Isolation Pilot Plant *</b>								
FY16	\$ -	2639.75	\$ 186,050	\$ (186,050)	\$ 549,211	4361.00	\$ 307,363	\$ 241,848
<b>Western Refining Company - Bloomfield</b>								
FY16	\$ 22,500	147.83	\$ 10,419	\$ 12,081	\$ 29,000	203.08	\$ 14,313	\$ 14,687
<b>Western Refining Company - Gallup</b>								
FY16	\$ 14,500	88.83	\$ 6,261	\$ 8,239	\$ 53,000	595.83	\$ 41,994	\$ 11,006
<b>White Sands Missile Range</b>								
FY16	\$ 81,250	22.50	\$ 1,586	\$ 79,664	\$ 116,761	245.75	\$ 17,320	\$ 99,441
<b>TOTALS</b>								
FY16	\$ 497,750	9,859	\$ 694,888	\$ (197,138)	\$ 2,493,057	29,805	\$ 2,100,641	\$ 392,416

**Number of documents and hours of review for FY2016**

<b>Document Type</b>	<b>Number of Documents Received</b>	<b>Total Hours per Document Type for FY2016</b>
ACA/ACM Completion Report	6	276.00
ACA/ACM Work Plan	3	58.50
Audit Review	11	729.00
Certification of Completion	7	187.75
Class 1 modification (with prior approval)	6	138.75
Class 1 modification (without prior approval)	21	257.00
Class 2 modification	2	863.25
Class 3 modification	2	20.50
Class 3 Petition for CAC/NFA	14	1197.00
Closure Plan - Subpart X	3	102.00
CMS Report/CME	6	303.00
Corrective Action Section	1	30.75
Facility Wide Work Plan	1	16.00
FFCO Administration	15	179.50
Interim Measures Monitoring Report	1	43.00
Interim Measures Report	4	166.25
Interim Measures Work Plan	21	1485.50
Investigation Report (RFI Report)/Phase Report	39	2389.00
Investigation Report with Risk Assessment	6	950.00
Investigation Work Plan	1	15.00
Investigation Work Plan (RFI Work Plan)	38	2277.00
Monitoring Plan	30	724.00
Notice of Land Transfer	2	43.00
Operation and Maintenance Plan	6	219.75
Periodic Monitoring Report	108	2638.00
Permit	10	2740.17
Pilot/Aquifer Test Work Plan	7	151.50
Post Closure Permit Renewal	1	168.00
Release Assessment/SWMU Assessment Report	10	307.25

**Number of documents under review and average time per document review for  
FY2016**

<b>Facility</b>	<b>Document under review during FY16</b>	<b>AVG Hours per document</b>
ACT/RNCH	2	30.4
CAFB	22	49.4
FB	13	22.5
FWDA	28	39.8
HAFB	38	60.0
KAFB	59	22.1
LANL	110	42.5
MELR	3	70.4
NASA	29	29.8
NRC	11	145.1
PNM	2	21.6
SKAL	4	170.1
SKFA	2	256.1
SNL	36	41.2
ST	1	168.0
TPDF	1	975.2
TWP	1	99.8
WIPP	23	69.8
WRB	5	11.1
WRG	19	26.7
WSMR	13	17.2

Notes:

A fee agreement was in place during FY16 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 FY2016 (July 01, 2015 - June 30, 2016)

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>	\$	328,775.46
<b>Total Fees Received</b>	<b>\$</b>	<b><u>328,775.46</u></b>

## FY 16 EXPENDITURES

Total Bureau Budget												Total Bureau Budget
PS&EB	\$ 90,352.00	\$ 112,000.00	\$ 1,044,248.00	\$ 359,600.00	\$ 413,000.00	\$ 586,900.00	\$ 260,700.00	\$ 4,396,300.00	\$ 4,396,300.00	\$ 4,396,300.00	\$ 4,396,300.00	PS&EB
Indirect Charge: 19.29%	\$ 17,428.90	\$ 21,604.80	\$ 144,130.83	\$ 69,366.84	\$ 79,667.70	\$ 113,213.01	\$ 50,289.03	\$ 790,741.66	\$ 790,741.66	\$ 790,741.66	\$ 790,741.66	Indirect Charge: 19.29%
Contracts	\$ -	\$ -	\$ -	\$ 185,800.00	\$ 500.00	\$ 105,500.00	\$ 300,000.00	\$ 716,800.00	\$ 716,800.00	\$ 716,800.00	\$ 716,800.00	Contracts
Other	\$ 10,600.00	\$ 4,000.00	\$ -	\$ 63,700.00	\$ 93,500.00	\$ 75,600.00	\$ 112,200.00	\$ 585,100.00	\$ 585,100.00	\$ 585,100.00	\$ 585,100.00	Other
<b>Total</b>	<b>\$ 118,380.90</b>	<b>\$ 137,604.80</b>	<b>\$ 1,188,378.83</b>	<b>\$ 678,466.84</b>	<b>\$ 586,667.70</b>	<b>\$ 881,213.01</b>	<b>\$ 723,189.03</b>	<b>\$ 6,488,941.66</b>	<b>\$ 6,488,941.66</b>	<b>\$ 6,488,941.66</b>	<b>\$ 6,488,941.66</b>	<b>Total</b>
Total Bureau Expense												Total Bureau Expense
PS&EB	\$ 74,275.67	\$ 68,912.49	\$ 1,044,179.25	\$ 260,593.79	\$ 213,889.42	\$ 536,544.58	\$ 146,868.56	\$ 3,246,955.04	\$ 3,246,955.04	\$ 3,246,955.04	\$ 3,246,955.04	PS&EB
Indirect Charge: 19.29%	\$ 14,327.78	\$ 13,293.22	\$ 144,117.57	\$ 50,268.54	\$ 41,259.27	\$ 103,499.45	\$ 28,330.95	\$ 569,033.02	\$ 569,033.02	\$ 569,033.02	\$ 569,033.02	Indirect Charge: 19.29%
Contracts	\$ -	\$ -	\$ -	\$ 115,772.34	\$ 48.00	\$ 101,005.50	\$ 5,627.76	\$ 275,240.31	\$ 275,240.31	\$ 275,240.31	\$ 275,240.31	Contracts
Other	\$ 9,763.52	\$ 1,892.88	\$ -	\$ 39,507.98	\$ 80,534.06	\$ 69,641.47	\$ 14,004.07	\$ 423,187.39	\$ 423,187.39	\$ 423,187.39	\$ 423,187.39	Other
<b>Total</b>	<b>\$ 98,366.97</b>	<b>\$ 84,098.59</b>	<b>\$ 1,188,296.82</b>	<b>\$ 466,142.65</b>	<b>\$ 335,730.75</b>	<b>\$ 810,691.00</b>	<b>\$ 194,831.34</b>	<b>\$ 4,514,415.76</b>	<b>\$ 4,514,415.76</b>	<b>\$ 4,514,415.76</b>	<b>\$ 4,514,415.76</b>	<b>Total</b>
Remaining Budget												Remaining Budget
	\$ 20,013.93	\$ 53,506.21	\$ 82.01	\$ 212,324.19	\$ 250,936.95	\$ 70,522.01	\$ 528,357.69	\$ 1,974,525.90	\$ 1,974,525.90	\$ 1,974,525.90	\$ 1,974,525.90	

Hazardous Waste Bureau General Ledger  
 08/25/2016

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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. Also, during FY16, the Agency signed a 2-year Cooperative Agreement with the Air Force for clean-up activities related to the Kirtland Air Force Base Bulk Fuels Facility Spill. 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.