

ANNUAL FEE REPORT

July 1, 2006 through June 30, 2007

**NEW MEXICO ENVIRONMENT DEPARTMENT
HAZARDOUS WASTE BUREAU**

October 2007

**New Mexico Environment Department
Hazardous Waste Bureau**

Fee Collection during FY2007 (July 01, 2006 - June 30, 2007)

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 *	\$ 581,400.00
WIPP Permit Document Review	\$ 469,962.37
LANL Permit Document Review	\$ 815,553.87
Total Fees Received (July 01, 2006 - June 30, 2007)	<u>\$ 1,866,916.24</u>

Fees Received by Facility for FY2007

Permit Fees	Document Fees Received FY07	2006 Annual Fee	Total Fees Received
Cannon Air Force Base	\$ 76,908.15	\$ 58,500.00	\$ 135,408.15
Fort Bliss	\$ 29,607.99	\$ 5,250.00	\$ 34,857.99
Fort Wingate Depot Activity	\$ 43,118.60	\$ 72,750.00	\$ 115,868.60
General Electric	\$ 9,300.00	\$ 8,000.00	\$ 17,300.00
Giant Refining Company Bloomfield	\$ 14,000.00	\$ 12,000.00	\$ 26,000.00
Giant Refining Company Ciniza	\$ 11,000.00	\$ 14,500.00	\$ 25,500.00
Holloman Air Force Base	\$ 46,000.00	\$ 56,750.00	\$ 102,750.00
Kirtland Air Force Base	\$ 98,150.00	\$ 56,900.00	\$ 155,050.00
Los Alamos National Laboratory *	\$ 296,100.00	\$ 394,400.00	\$ 690,500.00
Melrose Range	\$ -	\$ 5,250.00	\$ 5,250.00
NASA	\$ 7,500.00	\$ 47,500.00	\$ 55,000.00
Navajo Refining Company	\$ 27,100.00	\$ 23,250.00	\$ 50,350.00
Phillips Semi-Conductor	\$ -	\$ 750.00	\$ 750.00
PNM Person Generating Station	\$ -	\$ 4,000.00	\$ 4,000.00
Rinchem	\$ -	\$ 2,000.00	\$ 2,000.00
Safety Kleen Albuquerque	\$ -	\$ 8,000.00	\$ 8,000.00
Safety Kleen Farmington	\$ 500.00	\$ 4,000.00	\$ 4,500.00
Sandia National Laboratories	\$ 52,100.00	\$ 70,500.00	\$ 122,600.00
Sparton Technologies	\$ -	\$ 2,250.00	\$ 2,250.00
Waste Isolation Pilot Plant *	\$ 12,000.00	\$ 33,250.00	\$ 45,250.00
White Sands Missile Range	\$ 57,400.00	\$ 129,250.00	\$ 186,650.00
Totals	\$ 780,784.74	\$ 1,009,050.00	\$ 1,789,834.74

Note: * Fee Agreements during FY2007

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								
FY07	\$ 58,500	38.50	\$ 2,713	\$ 55,787	\$ 135,408	573.25	\$ 40,403	\$ 95,005
Fort Bliss								
FY07	\$ 5,250	283.50	\$ 19,981	\$ (14,731)	\$ 34,858	693.00	\$ 48,843	\$ (13,985)
Fort Wingate Depot Activity								
FY07	\$ 72,750	362.75	\$ 25,567	\$ 47,183	\$ 115,869	1688.75	\$ 119,023	\$ (3,155)
General Electric								
FY07	\$ 8,000	78.50	\$ 5,533	\$ 2,467	\$ 17,300	99.50	\$ 7,013	\$ 10,287
Giant Refining Company - Bloomfield								
FY07	\$ 12,000	752.75	\$ 53,054	\$ (41,054)	\$ 26,000	941.25	\$ 66,339	\$ (40,339)
Giant Refining Company - Ciniza								
FY07	\$ 14,500	123.00	\$ 8,669	\$ 5,831	\$ 25,500	366.00	\$ 25,796	\$ (296)
Holloman Air Force Base								
FY07	\$ 56,750	108.75	\$ 7,665	\$ 49,085	\$ 102,750	1041.75	\$ 73,423	\$ 29,327
Kirtland Air Force Base								
FY07	\$ 56,900	589.00	\$ 41,513	\$ 15,387	\$ 155,050	3189.50	\$ 224,796	\$ (69,746)
Los Alamos National Laboratory *								
FY07	\$ 394,400	2606.50	\$ 183,706	\$ 210,694	\$ 690,500	12203.75	\$ 860,120	\$ (169,620)
Melrose Air Force Range								
FY07	\$ 5,250	42.50	\$ 2,995	\$ 2,255	\$ 5,250	85.75	\$ 6,044	\$ (794)
NASA White Sands Test Facility								
FY07	\$ 47,500	336.00	\$ 23,681	\$ 23,819	\$ 55,000	1060.75	\$ 74,762	\$ (19,762)
Navajo Refining Company								
FY07	\$ 23,250	99.50	\$ 7,013	\$ 16,237	\$ 50,350	452.75	\$ 31,910	\$ 18,440
PNM Persons Generating Station								
FY07	\$ 4,000	2.50	\$ 176	\$ 3,824	\$ 4,000	2.50	\$ 176	\$ 3,824
Philips Semiconductor								
FY07	\$ 750	18.50	\$ 1,304	\$ (554)	\$ 750	18.50	\$ 1,304	\$ (554)
Rinchem								
FY07	\$ 2,000	26.75	\$ 1,885	\$ 115	\$ 2,000	26.75	\$ 1,885	\$ 115

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								
FY07	\$ 8,000	42.50	\$ 2,995	\$ 5,005	\$ 8,000	42.50	\$ 2,995	\$ 5,005
Safety-Kleen Farmington								
FY07	\$ 4,000	38.50	\$ 2,713	\$ 1,287	\$ 4,500	45.50	\$ 3,207	\$ 1,293
Sandia National Laboratories								
FY07	\$ 70,500	305.00	\$ 21,496	\$ 49,004	\$ 122,600	4335.25	\$ 305,548	\$ (182,948)
Sparton Technologies								
FY07	\$ 2,250	75.50	\$ 5,321	\$ (3,071)	\$ 2,250	84.00	\$ 5,920	\$ (3,670)
Triassic Park Disposal Facility								
FY07	\$ -	0.50	\$ 35	\$ (35)	\$ -	1.50	\$ 106	\$ (106)
Technology to Products (TPL)								
FY07	\$ -	17.00	\$ 1,198	\$ (1,198)	\$ -	17.00	\$ 1,198	\$ (1,198)
Transwestern Pipeline								
FY07	\$ -	0.00	\$ -	\$ -	\$ -	0.00	\$ -	\$ -
Waste Isolation Pilot Plant *								
FY07	\$ 33,250	5044.00	\$ 355,501	\$ (322,251)	\$ 45,250	7295.75	\$ 514,204	\$ (468,954)
White Sands Missile Range								
FY07	\$ 129,250	147.50	\$ 10,396	\$ 118,854	\$ 186,650	854.50	\$ 60,225	\$ 126,425
TOTALS								
FY07	\$ 1,009,050	11,140	\$ 785,112	\$ 223,938	\$ 1,789,835	35,120	\$ 2,475,240	\$ (685,405)

Note:

* Does not include supplemental fees through fee agreements

Number of documents and hours of review for FY2007

Document Type	n	Total Hours per Document Type for FY2007
Permit	9	8893.8
Closure Plan	3	31.5
Closure Report	1	101.0
Class 1 Permit Modification	16	195.0
Class 1 Permit Modification (w/out prior approval)	3	9.0
Class 2 Permit Modification	2	75.0
Class 3 Permit Modification	5	887.8
Class 3 PM/Petition for NFA Review	10	567.5
VCA Report	6	49.3
VCM Report	8	226.3
VCA Work Plan	2	2.5
VCM Work Plan	4	102.5
Accelerated Corrective Action/Measures Work Plan	3	164.5
CMS Work Plan	1	143.8
CMS Report	2	630.8
CMI Work Plan	2	1000.8
Remedy Completion Report	10	449.8
ICM Work Plan	4	181.0
Interim Measures Report	1	280.0
Interim Measures Work Plan	2	447.8
Investigation Report (RFI Report)/Phase Report	54	3825.8
Investigation Work Plan (RFI Work Plan)	42	2961.8
Monitoring Plan	4	158.8
Facility Wide Work Plan	5	273.3
RCRA Implementation Plan	1	32.5
Periodic Monitoring Report	20	565.0
Pilot/Aquifer Test Work Plan	1	82.0
Release Assessment/SWMU Assessment Report	5	334.3
Status Report	6	64.5
Well Completion Report	1	44.3
Audit Review	12	2202.5
FFCO Administration	8	81.0
Total	253	25064.9

Number of documents under review and total hours during FY2007 by facility

"Previous" Fee Regulations, 20.4.2 NMAC (effective until August 17, 2006)		
Facility	Documents under review during FY07	Total Hours for documents being reviewed under the previous fee regulations
CAFB	5	365.0
MELR	1	43.3
FB	9	313.8
FWDA	3	886.5
GE	1	21.0
GRCB	6	108.8
GRCC	2	114.3
HAFB	10	352.0
KAFB	16	2551.5
LANL	45	6526.0
NASA	2	405.3
NRC	4	217.8
SNL	11	3908.3
ST	1	8.5
TPDF	1	1.0
WIPP	22	2218.3
WSMR	16	684.0
TOTALS	155	18725.0

Number of documents under review and average time (days) for invoicing, payment and response for FY2007 by facility

Current Fee Regulations, 20.4.2 NMAC (effective August 18, 2006)					
Facility	Document under review during FY07	Rec'd date to Invoice date average (days)	Invoice date to Fee paid date average (days)	Fees paid to response date average (days) *	AVG Hours per document
CAFB	3	36	91	-18	56.6
FB	1	6	42	30	47.9
FWDA	3	55	54	57	62.8
GRCB	3	37	31	2	79.8
GRCC	3	22	20	7	42.9
HAFB	8	17	69	12	72.6
KAFB	7	48	39	127	6.1
LANL	31	31	0 (1)	75	99.1
NASA	4	44	53	34	79.9
NRC	5	39	45	134	22.6
SKFA	1	14	54	-50	7.0
SNL	14	105	44	-10	7.7
WIPP	7			45 (2)	159.7
WSMR	1	19	77	10	23.0
TOTAL	91				
AVG		34	44	32	55.0

Notes:

(1) A fee agreement was in place during FY07 with LANL 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 FY2007 (July 01, 2006 - June 30, 2007)

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	\$	289,379.23
Total Fees Received (July 01, 2006 - June 30, 2007)	\$	<u>289,379.23</u>

**NEW MEXICO ENVIRONMENT DEPARTMENT
HAZARDOUS WASTE BUREAU**

FY 07 EXPENDITURES

Hazardous Waste Bureau Commitment Control 9/12/07	HWB General Fund	DOD FY07-08	RCRA FY07 (75/26)	On Call Response (957)	HW Permit Fees (339)	WIPP Permit Fees (339)	HW Generator Fees (339)	LANL (339)	Hazardous Waste Bureau	
Total Bureau Budget										
PS&EB	356,200.00	166,200.00	1,055,534.00	95,300.00	552,900.00	292,500.00	329,000.00	718,600.00	3,566,234.00	PS&EB
Contracts	-	-	116,332.00	77,900.00	209,300.00	212,900.00	7,700.00	182,800.00	806,932.00	Contracts
Other	41,700.00	40,800.00	119,033.00	30,900.00	189,500.00	98,100.00	54,500.00	105,900.00	680,433.00	Other
Total	397,900.00	207,000.00	1,290,899.00	204,100.00	951,700.00	603,500.00	391,200.00	1,007,300.00	5,053,599.00	Total
Total Bureau Expense										
PS&EB	356,181.88	155,041.50	1,167,908.08	100,481.39	393,466.96	319,709.34	245,746.62	579,185.30	3,317,721.07	PS&EB
Contracts	-	-	50,000.00	20,881.66	53,921.29	86,965.00	-	148,532.39	360,300.34	Contracts
Other	41,661.58	39,250.36	123,827.47	19,917.36	185,014.27	63,288.03	53,794.19	87,836.18	614,589.44	Other
Total	397,843.46	194,291.86	1,341,735.55	141,280.41	632,402.52	469,962.37	299,540.81	815,553.87	4,292,610.85	Total
	56.54	12,708.14	(50,836.55)	62,819.59	319,297.48	133,537.63	91,659.19	191,746.13	780,988.15	

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 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.