

KANSAS SOLID WASTE PROGRAM

A Review of Program Revenue and Expenditures in FY 2014



**Kansas Department of
Health & Environment**

KDHE Mission Statement:

To protect and improve the health and environment of all Kansans.

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KANSAS SOLID WASTE PROGRAM

Background

K.S.A. 65-3415a (h) directs the Kansas Department of Health and Environment (KDHE) to prepare an annual report to the Legislature summarizing “all expenditures from the solid waste management fund, fund revenues, and recommendations regarding the adequacy of the fund to support necessary solid waste management programs.”

The state solid waste program is entirely funded by the solid waste management fund (#2271) which receives revenue from two sources: (1) the \$1.00 per ton fee on waste landfilled in Kansas or exported through a transfer station and (2) solid waste facility permit fees. Interest earned on the balance in the fund is also deposited to the fund.

K.S.A. 65-3415a (c) specifies how the fund may be used to support the state solid waste program. This fund is a “dedicated fund” and it is considered “no-limit” from an annual budget perspective. This means KDHE may exceed projected budget amounts if necessary to carry out the goals of the program. “No-limit” funds have been established by the legislature for agency programs that have potential emergency expenses or difficult to forecast expenses. Both of these conditions apply to the solid waste program because funds are used for certain unpredictable purposes including cleaning up environmental releases caused by old disposal areas and for cleaning up illegal dumps when the responsible party is unknown, unable, or unwilling to perform necessary work.

The solid waste management fund is “no-limit” meaning KDHE can exceed appropriated amounts to address emergencies.

The solid waste tonnage fee (more commonly referred to as the “tipping fee”) was statutorily set at \$1.00 per ton in 1995. The tipping fee applies to most solid waste that is landfilled; however, some wastes are exempt from the fee, most notably certain industrial wastes disposed of in on-site landfills at manufacturing facilities (for example, coal combustion ash or foundry sand), most debris generated by natural disasters, and demolition waste generated by all levels of government. No adjustments to the \$1.00 per ton fee have been made to account for inflationary impacts or added solid waste program responsibilities over the past 19 years. Consequently, expenditures in some areas, most notably grants for waste reduction projects, public education, and illegal dump clean-up have decreased significantly over time.

The tonnage fee has been set at \$1.00 per ton since 1995.

K.S.A. 65-3415a (c) has been modified several times since the tonnage fee was established to add to the authorized uses of the solid waste management fund. Current law specifies that this fund may be expended for the following purposes:

- Solid waste grants for planning, recycling, composting, HHW, and agricultural pesticide collection and disposal
- Monitoring and investigating county and regional solid waste management plans
- Monitoring and inspections at operating and closed solid waste processing and disposal facilities
- Remediation at closed, but previously permitted, solid waste disposal facilities when a situation poses a substantial public health or safety hazard
- Emergency clean-up at dumps which closed prior to the state landfill permitting process
- Remediation at active or closed solid waste disposal sites when the owner is unable or unwilling to perform corrective action
- Labor and operating costs for the administration of the state solid waste program (The number of state full-time equivalent positions assigned to the solid waste program is limited by statute to 44 persons.)
- The development of public education materials regarding solid waste management
- Direct payments to cities and counties for disposing of HHW or abandoned hazardous waste from locations outside of their county or multi-county region
- Expenses associated with the governor's solid waste grants advisory committee
- Clean-up of illegal solid waste dumps when the responsible party is unknown, unable or unwilling to perform required clean-up activities
- Direct payments for the collection, handling, and disposal of hazardous materials and wastes generated by households, farmers, ranchers, and small unregulated businesses
- Direct payments for the disposal of HHW generated as the result of natural disasters such as floods, tornados, etc.

In combination, these areas of expenditure constitute all aspects of the state solid waste program. The "labor and operating costs for the administration of the solid waste program" covers staff performance of all assigned duties.

Revenue to the Solid Waste Management Fund

Table 1 shows the revenue collected and deposited to the solid waste management fund from its inception in 1993 through the state FY 2014, which ended on June 30, 2014. The data show that the tipping fee generates the large majority of the available funds for the solid waste program (97% in FY 2014).

Table 1

<u>Solid Waste Management Fund Revenue</u>					
<u>Fiscal Year</u>	<u>Tipping Fee</u>	<u>Permit Fees</u>	<u>Other* Collections</u>	<u>Earned Interest</u>	<u>Total</u>
1996	3,956,182	86,875	0	403,180	4,446,237
1997	3,862,432	100,500	0	411,319	4,374,251
1998	4,233,178	71,375	7,573	389,642	4,701,768
1999	4,503,998	68,750	12,173	315,628	4,900,549
2000	4,614,518	85,000	49,874	345,201	5,094,593
2001	4,592,347	91,425	35,430	430,579	5,149,781
2002	5,079,279	91,710	8,998	216,691	5,396,678
2003	4,714,091	130,818	17,394	98,007	4,960,310
2004	4,348,305	108,680	3,908	53,093	4,513,986
2005	5,680,616	65,409	70,718	84,414	5,901,157
2006	4,816,023	107,304	17,584	182,224	5,123,135
2007	5,347,242	113,225	22,129	259,041	5,741,637
2008	5,118,158	118,800	9	243,542	5,480,509
2009	4,321,192	115,325	159,910	139,934	4,736,361
2010	4,425,922	121,400	475	50,720	4,598,517
2011	4,562,800	103,118	17,727	18,179	4,701,824
2012	4,684,548	116,775	1,936	2,810	4,806,069
2013	4,309,908	72,815	6,152	4,406	4,393,281
2014	4,125,668	116,785	3,654	3,266	4,249,373
Total	87,296,407	1,886,089	435,644	3,651,876	93,270,016
Projections***	Tipping Fees	Permit Fees	Other Collections	Interest	Total
2015	4,100,000	100,000	**	4,000	4,204,000
2016	4,050,000	100,000	**	4,000	4,154,000
2017	4,025,000	100,000	**	4,000	4,129,000

*Other Collections includes refunded grants, donations for public education projects, and refunds recovered through enforcement actions

**Projections for permit fees and other collections combined in "Permit Fees" column

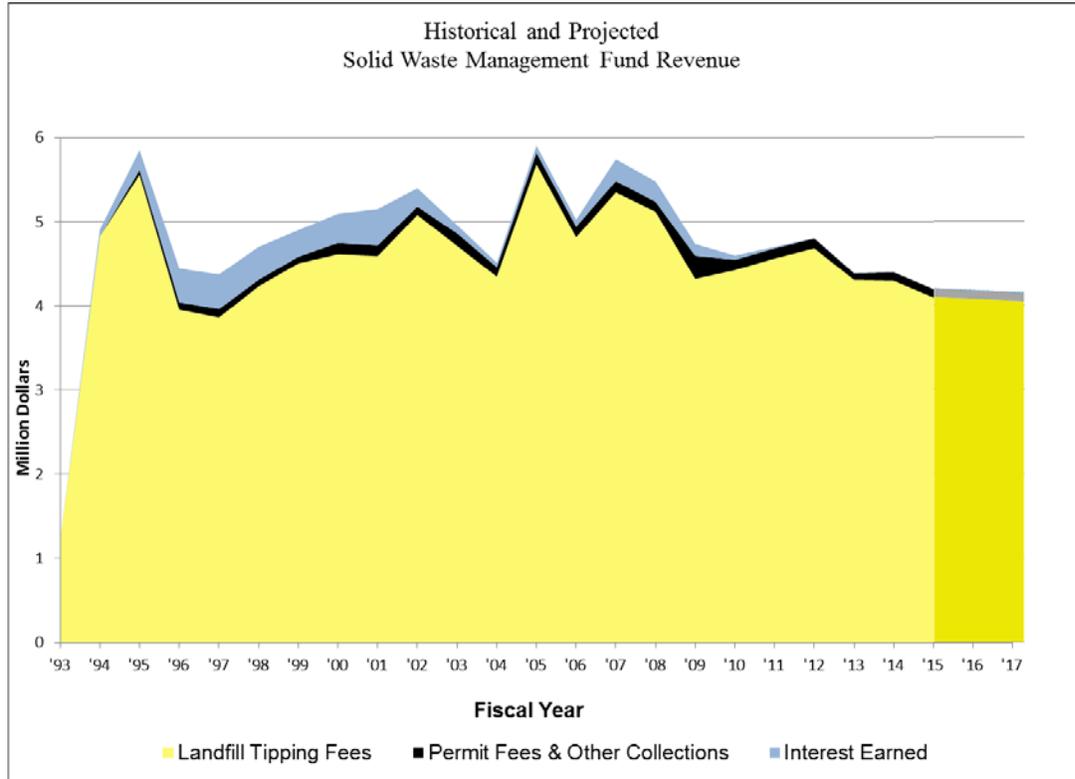
Tipping fee revenue decreased by \$184,240 in FY 2014 from FY 2013, which was nearly one million dollars less than revenue that preceded the economic recession that began in the fall of 2008. The drop in FY 2014 is mostly related to expanded curbside recycling programs in additional cities and improved recycling by private businesses. Overall, FY 2014 revenue was the lowest since the landfill tonnage fee was established.

Projected tipping fees and total revenue is also provided in Table 1 for FY 2015 to FY 2017. Revenue is projected to decrease further as recycling programs continue to grow. For example, the city of Lawrence started a single stream curbside collection program for all residences in the fall of 2014.

Permit fee revenue is projected to remain fairly constant through FY 2017. Interest on the fund balance is projected at only \$4,000 per year through FY 2017.

Figure 1 presents the historical tipping fee data in graphical format and it projects revenue through 2017.

Figure 1



KANSAS SOLID WASTE PROGRAM

Expenditures from the Solid Waste Management Fund

Historical expenditures from the solid waste management fund during the period FY 2012 to FY 2014 are summarized in Table 2. Total expenditures from the fund have remained steady through this period. Expenditures for grants, city dump repairs, illegal dump clean-up work, and public education and outreach remained significantly below historical spending levels to avoid significantly overspending revenue. Indirect transfers from the solid waste fund to support agency overhead expenses equals 25 percent of all non-contract expenditures.

Total expenditures in FY 2014 (\$4,549,262) were nearly \$300,000 above revenue even though spending for grants and illegal dump clean-ups were well below historical levels.

Table 2

<u>Area of Expenditure</u>	<u>Fiscal Year</u>		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Staff Salaries	2,779,293	2,825,578	2,859,080
Operational Costs	314,582	296,974	314,364
Grants			
-HHW	126,061	33,517	35,560
-Recycle/Compost	51,857	63,937	59,347
Total Grants	177,918	97,454	94,908
Contracts			
-Public Education & Training	108,229	41,982	60,524
-Pesticides/Waste Sweeps	493	0	0
-Disaster Response	64,205	0	0
-Other**	87,756	88,981	80,656
Total Contracts	260,683	130,963	141,181
Illegal Dumps	62,038	49,738	55,648
City Dumps	149,332	119,212	186,745
TOTAL EXPENSES	<u>3,743,846</u>	<u>3,519,918</u>	<u>3,651,925</u>
Indirects Transferred	840,293	849,408	897,337
TOTAL USE OF FUND	4,584,139	4,369,326	4,549,262

** Key Staffing, St. Francis Health Center labs, misc.

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Projected Expenditures in FY 2015

Budgeted program expenditures in FY 2015 total \$4,813,887 including \$775,363 for estimated earned indirects (see Table 3). This amount assumes that staff vacancies will be filled and all statutorily directed programs will be carried out including a small grant program. This budget also assumes that certain other program activities will return to more moderate levels including the illegal dump clean-up program, the old city dump corrective measures program, Green Schools Grants, and household hazardous waste grants. It does not include any budgeted funds for emergency clean-up work or corrective measures as allowed by state law. If spending takes place at this level, expenditures will exceed projected revenue by \$609,887.

Table 3

Budgeted Solid Waste Expenditures in FY 2015		
<u>Category</u>	<u>Amount</u>	<u>% of Total</u>
Salaries	3,127,151	77.4%
Operating	328,836	8.1%
Grants	160,000	4.0%
Contracts	422,537	10.5%
Subtotal	4,038,524	100.0%
Estimated Earned Indirects	775,363	
Total Use Fund	4,813,887	

KANSAS SOLID WASTE PROGRAM

Balancing Revenue and Expenditures

As explained earlier in this report, there are many allowable uses for the solid waste management fund and some uncertainty as to how much money will be spent for uses related to emergencies and illegal dumps. State law does not limit how much money can be spent on these uses. Each year, KDHE develops a budget giving careful consideration to projected revenue and the year-end fund balance. Most expenditures are for routine solid waste program functions but an adequate balance must be maintained in the fund to cover possible emergencies that cannot be predicted or a reduction in revenue. The minimum fund balance believed to be necessary to cover short-term routine expenses and possible emergencies is about \$2.0 million, which only covers about five months of program activities.

KDHE has made it a regular practice to solicit information from “solid waste program stakeholders” regarding how solid waste funds should be used. Interested

KDHE regularly solicits input from “solid waste program stakeholders” regarding how tipping fee money should be used.

parties have included citizens, local elected officials, local government public works employees, representatives of environmental groups, and members of the solid waste industry. Stakeholders have varying opinions regarding the most important uses for the fund, but there appears to be general agreement that staff labor related to permitting, technical training and assistance, and compliance and enforcement,

including inspections, is a high priority to ensure that waste management does not impact the environment. Various special interest groups differ on other priorities; however, public input has helped the department establish overall priorities for available funds. The following priority list developed several years ago remains the same for the present and foreseeable future:

- No. 1 Priority - Administration of solid waste regulatory program (permitting, inspections, enforcement, complaint investigations, groundwater monitoring, etc.)
- No. 2 Priority - Clean-up work to protect human health and the environment (illegal dump program, city dump remediation program, abandoned waste disposal, and emergency response efforts)
- No. 3 Priority - Technical training and assistance for facility operators

No. 4 Priority - “Waste Sweeps” to remove common hazardous chemicals from the environment (including residences, schools, farms, ranches, etc.)

No. 5 Priority - Solid waste public education and awareness building in citizens

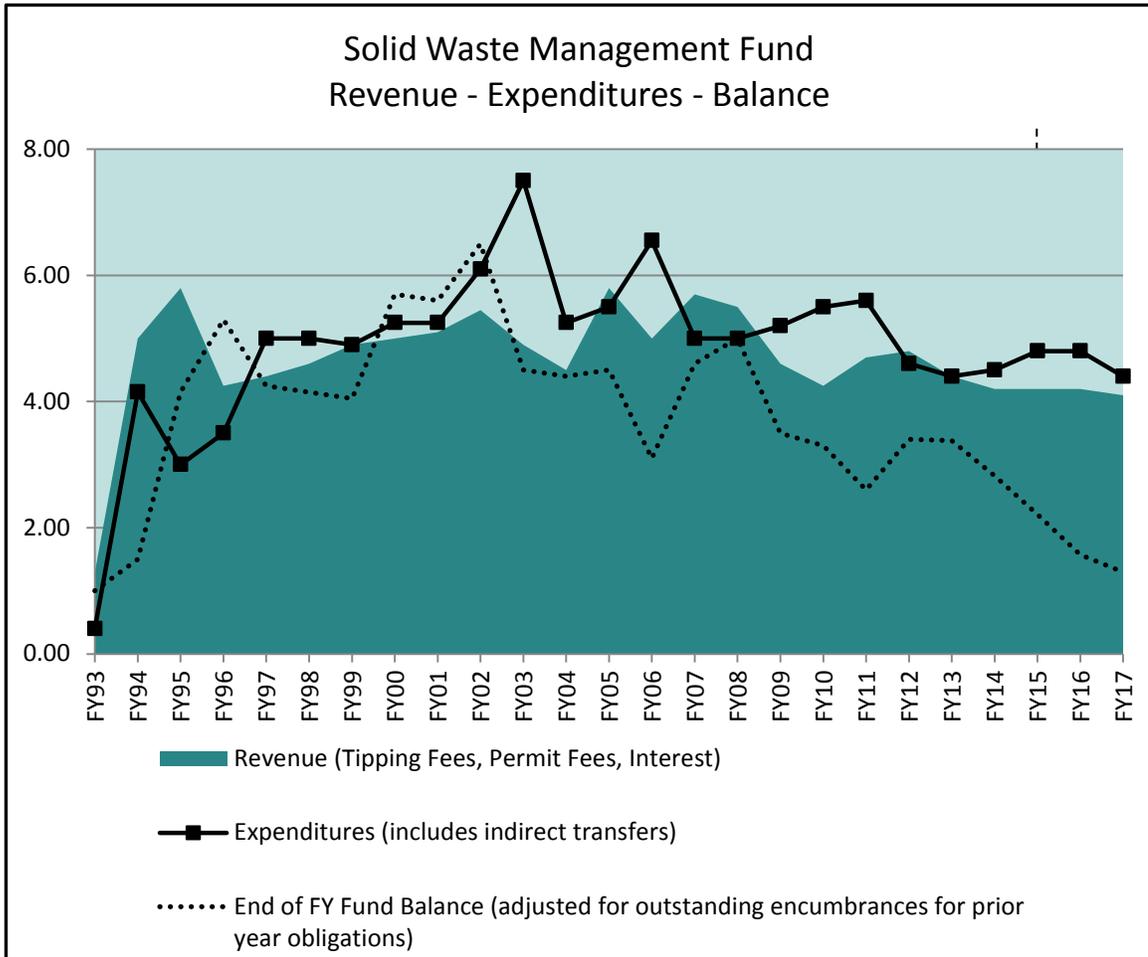
No. 6 Priority - Grants for the start-up or enhancement of recycling, composting, and household hazardous waste projects

This priority list does not mean that lower priority areas will receive no money until 100 percent of needs are met in higher priority areas. However, as funds become more limited, the areas of lower priority will be more greatly affected, and in some cases, eliminated to ensure that higher priorities can be adequately addressed.

Figure 2 provides a historical review and projections of revenue, expenditures (including indirect transfers), and the balance in the solid waste management fund. Table 4 shows some details regarding projected expenditures and revenue through FY 2017. In order to provide the best estimates for year-end balances in the fund, the expenditures shown for each year represent estimates of actual cash disbursements in each year. The balance at the beginning of FY 2014 has been adjusted for encumbrances. Projections assume the following:

- Contractual expenditures will remain steady through FY 2016 then drop to near zero due to a lack of revenue and shrinking fund balance.
- Indirect transfers will continue at 25% of all non-contract expenditures.
- Tipping fee revenue will steadily decrease due to increased recycling (see Table 1).
- All solid waste programs will continue through FY 2016 but several programs will be eliminated in FY 2017 unless revenue increases.

Figure 2



The projected revenue and expenditure patterns in Table 4 show a shrinking fund balance each year despite spending reductions. Expenditures in FY 2015 and FY 2016 will exceed revenue by about \$600,000 per year. Even though KDHE has reduced expenditures in many areas over the past decade including grants, clean-up work, and public education and outreach, the revenue reduction has been so significant (about one million per year) the fund balance will drop below the desired level to about \$1.5 million, which is only enough to fund program activities for about four months. This is well below the desired fund balance. Consequently, it may be necessary to decrease FY 2016 spending even more. That decision will be made at the end of FY 2015.

K.S.A 65-3415a(h) directs KDHE to include “recommendations regarding the adequacy of the fund to support necessary solid waste management programs” in this annual report. The landfill tonnage fee which supplies nearly all program revenue has been held constant at \$1.00 per ton since 1995 in comparison to increases in nearly all surrounding Midwestern states. The solid waste tonnage fees in some neighboring states are \$1.25 per ton in Nebraska, \$1.50 per ton in Oklahoma, and over \$2.00 per ton in Missouri.

Even though program staffing has remained steady over the past 20 years in accordance with statutory limitations, expenditures for salaries, fringe benefits, fuel costs, rents, and other operating expenses have increased by about 40 percent over this period. The costs of corrective action work and other contracts have similarly increased due to inflation over this period. In addition, the diversion of 25 percent of revenue for administrative overhead is an increase over initial “indirect” charges and this transfer of funds did not even exist when the fee was set at \$1.00 per ton. Finally, tonnage fee revenue has decreased by nearly 20 percent in recent years due to the economic recession and increased recycling. Consequently, much less can be accomplished, especially with respect to financial assistance for community waste management programs, than a decade ago.

Necessary reductions in expenditures have significantly impacted some statutorily directed solid waste programs. Most noteworthy is the near elimination of the waste reduction grant program, fewer city dump clean-up and repair projects, and much less public education and outreach. These aspects of the solid waste program are being operated much below the expectation of many solid waste stakeholders.

Reduced spending in grants and education/outreach is important with respect to a KDHE legislative directive established by HB 2249 passed in the 2013 session. In response to the bill, KDHE carried out a study and prepared a report to be delivered to the Legislature in January 2014 on the adequacy of waste reduction in Kansas. KDHE assessed whether new or modified laws were needed to improve waste reduction practices. KDHE made a recommendation in that report that progress has been good under existing laws and regulations and that current trends indicate more improvement is likely without new state-directed waste reduction mandates. However, part of the basis for KDHE’s recommendation was the assumption that the state would continue to provide technical and financial assistance to local governments and private recycling service providers. This non-regulatory approach requires adequate state funding to support some level of financial assistance, perhaps in the form of grants, but definitely with respect to public outreach and training to encourage continued improvement.

Based upon revenue and spending projections, it appears that the state solid waste program can continue to operate at a reduced level of services through FY 2015 only. Beyond that time, spending will necessarily need to decrease significantly. It is near certain that projected revenue will not support any discretionary spending for grants, illegal dump clean-ups, city dump repairs, waste sweeps, and abandoned waste disposal after FY 2016. Given the high degree of confidence in these projections, it is recommended that potential new revenue generating ideas be developed in calendar year 2015 for possible introduction as legislative initiatives in 2016.

Table 4

Solid Waste Management Fund Expenditure, Revenue and Fund Balance Projections				
	FY2014 (actual)	FY2015	FY2016	FY2017
Expenditures				
Salaries	\$2,859,080	\$3,127,151	\$3,146,150	\$3,289,243
Operating	\$314,364	\$328,836	\$325,813	\$326,931
Contracts	\$383,574	\$422,537	\$400,000	\$25,000
Grants	\$94,908	\$160,000	\$150,000	\$0
Indirect Transfers	\$897,337	\$775,363	\$775,000	\$750,000
Total Expenditures	\$4,549,263	\$4,813,887	\$4,796,963	\$4,391,174
Revenue	\$4,249,373	\$4,204,000	\$4,154,000	\$4,129,000
Balance	\$2,818,025	\$2,208,138	\$1,565,175	\$1,303,001

FY14 Beginning balance was \$3,379,275. Encumbrances on July 1, 2014 were \$261,360

Appendix A

Competitive Plan Implementation Grants

SFY 2014

FY 2014 SOLID WASTE GRANT AWARDS

Green Schools Grant Awards

USD	School Name	County	Amount Awarded	Project Description
101	Erie/Galesburg	Neosho	\$4,500.00	Recycling containers, field trip, waste audit
113	Wetmore Academic Center	Nemaha	\$3,750.00	Recycling containers and compost tumblers
252	Olpe Elementary and Jr/Sr High	Lyon	\$3,647.00	Recycling containers, cloth shopping bags, vermicomposting equipment
284	Chase County Elementary	Chase	\$1,575.00	Recycling containers and composting
321	St. Marys Grade School	Pottawatomie	\$2,322.00	Recycling containers and cloth shopping bags
322	Onaga Grade School	Pottawatomie	\$4,440.00	Recycling containers, cloth shopping bags, limited compostable dinnerware, and establish an environmental club
338	Valley Falls	Jefferson	\$932.00	Cloth shopping bags and transportation costs for recycling
376	Sterling High School	Rice	\$1,173.00	Field trip and America Recycles Day community event
378	Riley County Grade School	Riley	\$3,600.00	Recycling trailer, waste audit, and sponsorship of an environmental program
394	Rose Hill High School	Butler	\$4,500.00	Recycling containers, field trip, waste audit, composting, environmental program and cloth shopping bags
402	Ewalt Elementary	Butler	\$2,660.00	Recycling containers, waste audit and create a green team
402	Lincoln Elementary	Butler	\$2,077.00	Recycling containers, waste audit and green team supplies
431	Hoisington Middle School	Barton	\$4,500.00	Recycling containers, composting, cloth shopping bags, theater production and community -wide National Recycling Day event
489	The Learning Center of Ellis County	Ellis	\$1,110.00	Recycling containers and field trip
500	Wyandotte High School	Johnson	\$4,500.00	Recycling containers, field trips, waste audit, composting, cloth shopping bags, theater production, environmental club supplies and speaker.
501	Hope Street Academy High School	Shawnee	\$600.00	Recycling containers and waste audit
508	Baxter Springs High School	Cherokee	\$3,000.00	Purchase recycling trailer for school and community use
509	South Haven Schools	Sumner	\$750.00	Composting equipment and supplies
512	Bluejacket Flint	Johnson	\$4,000.00	Composting supplies, field trip, waste audit, and recycling newsletter
512	Briarwood Elementary	Johnson	\$4,500.00	Composting supplies and equipment, field trips, assemblies and speakers, student to community outreach
512	Brookwood Elementary School	Johnson	\$4,500.00	Recycling containers, field tip, waste audit, library books , and reusable lunch bags
512	Corinth Elementary School	Johnson	\$3,465.00	Composting equipment, field trip and student assemblies
512	Indian Woods Middle School	Johnson	\$4,170.00	Library books, speakers and assemblies and environmental club start up
512	Prairie Elementary School	Johnson	\$3,900.00	Field trip, library books and student assemblies

FY 2014 SOLID WASTE GRANT AWARDS

Green Schools Grant Awards

USD	School Name	County	Amount Awarded	Project Description
512	Rushton Elementary	Johnson	\$3,284.89	Recycling containers, library books, composting supplies, and environmental club supplies
	Christ Lutheran School	Johnson	\$1,000.00	Recycling containers and reusable water bottles
	The Independent School	Sedgwick	\$4,400.00	Recycling containers and video equipment
			\$82,855.89	

FY 2014 SOLID WASTE GRANT AWARDS
CRT Assistance Program Grants

Grantee	Amount Awarded
Clay County	\$ 1,560.00
Clay County	\$ 2,892.30
Northwest Kansas Regional	\$ 2,160.30
Northwest Kansas Regional	\$ 1,389.75
Rice County	\$ 5,000.00
Rice County	\$ 5,000.00
Seward County	\$ 2,749.75
SE KS Recycling, Inc.	\$ 5,000.00
Total	\$ 25,752.10

Appendix B

Household Hazardous Waste Grants

SFY 2014 Grant Summary

Summary of SFY 2014 HHW Grantees

SFY 2014 Grantee	Grant Award	Project Description
There were no HHW grants awarded in SFY2014		

Appendix C

Recap of Grant Awards Per Year by Grant Type

SFY 2014

RECAP OF GRANT AWARDS
FY 93 - FY 14
(Does not include waste tire program)

Type of Grant	Fiscal Year	Number of Grantees	Total \$ Granted
Solid Waste Planning	94	19	\$3,120,106.92
	95	7	\$476,323.61
	96	1	\$72,000.00
	97	6	\$153,360.00
	98	5	\$160,506.91
	99	1	\$29,200.00
	00	1	\$56,832.00
	01-14	0	\$0.00
<i>Totals for Planning</i>		<i>40</i>	<i>\$4,068,329.44</i>
Solid Waste Base	96	19	\$276,564.06
	97-14	0	\$0.00
<i>Totals for Solid Waste Base</i>		<i>19</i>	<i>\$276,564.06</i>
Household Hazardous Waste	93	5	\$150,000.00
	94	8	\$150,000.00
	95	15	\$155,354.42
	96	8	\$169,230.72
	97	6	\$252,753.98
	98	11	\$330,767.41
	99	16	\$379,430.00
	00	11	\$276,185.00
	01	7	\$320,939.00
	02	5	\$141,222.00
	03	7	\$327,930.00
	04	2	\$133,892.09
	05	6	\$109,965.80

Type of Grant	Fiscal Year	Number of Grantees	Total \$ Granted
Household Hazardous Waste (cont'd)	06	3	\$25,302.00
	07	4	\$91,390.80
	08	2	\$278,792.40
	09	2	\$15,552.00
	10	4	\$169,900.00
	11	1	\$63,000.00
	12	2	\$100,748.00
	13	5	\$66,783.00
	14	0	\$0
<i>Totals for HHW</i>		<i>130</i>	<i>\$3,709,138.62</i>
Agricultural Waste Pesticide	96	3	\$87,627.76
	97	4	\$137,837.75
	98	4	\$46,779.59
	99	5	\$85,883.00
	00	0	\$0.00
	01-14	0	\$0.00
<i>Totals for Ag Waste</i>		<i>16</i>	<i>\$358,128.10</i>
Small Quantity Generator	96	2	\$61,100.00
	97	0	\$0.00
	98	2	\$74,000.00
	99	0	\$0.00
	00	1	\$19,700.00
	01-14	0	\$0.00
<i>Totals for SQG</i>		<i>5</i>	<i>\$154,800.00</i>
Plan Implementation Round #1	96	17	\$908,590.00
Plan Implementation Round #2	97	22	\$920,872.50
Plan Implementation Round #3	97	14	\$721,020.00
Plan Implementation Round #4	98	24	\$1,269,750.50
Plan Implementation Round #5	98	29	\$749,980.00
Plan Implementation Round #6	99	22	\$1,000,122.00
Plan Implementation Round #7	99	34	\$1,106,613.00
Plan Implementation Round #8	00	21	\$1,017,068.00
Plan Implementation Round #9	01	39	\$1,336,830.00
Plan Implementation Round #10	02	30	\$1,268,917.70

Type of Grant	Fiscal Year	Number of Grantees	Total \$ Granted
Plan Implementation Round #11	03	37	\$1,550,247.25
Plan Implementation Round #12	04	25	\$1,010,169.00
Plan Implementation Round #13	05	26	\$999,652.80
Plan Implementation Round #14	06	19	\$1,037,273.80
Plan Implementation Round #15	07	15	\$826,471.68
Plan Implementation Round #16	08	8	\$1,279,944.96
Plan Implementation	09	35	\$100,902.48
Plan Implementation	10	20	\$229,671.27
Plan Implementation	11	35	\$106,815.20
Plan Implementation	12	26	\$68,702.00
Plan Implementation	13	26	\$78,861.75
Plan Implementation	14	27	\$82,855.89
<i>Totals for Plan Implementation</i>		<i>551</i>	<i>\$17,671,331.78</i>
GRAND TOTALS		761	\$26,238,292.00

**DISTRIBUTION OF GRANT MONEY AWARDED
(BY FUND)
FY 93 - 14
(Does not include waste tire program)**

Fiscal Year	Total Grant \$\$ Awarded	Solid Waste Fee Fund	State Water Plan Fund	TSD Fee Fund
93	\$150,000.00	-----	\$150,000.00	-----
94	\$3,270,106.92	\$3,120,106.92	\$150,000.00	-----
95	\$631,678.03	\$476,323.61	\$150,000.00	\$5,354.42
96	\$1,575,112.54	\$1,395,612.54	\$150,000.00	\$29,500.00
97	\$2,185,844.23	\$2,185,844.23	-----	-----
98	\$2,631,784.41	\$2,594,284.41	-----	\$37,500.00
99	\$2,601,248.00	\$2,541,248.00	-----	\$60,000.00
00	\$1,369,785.00	\$1,309,785.00	-----	\$60,000.00
01	\$1,657,769.00	\$1,597,769.00	-----	\$60,000.00
02	\$1,410,139.70	\$1,350,139.70	-----	\$60,000.00
03	\$1,878,177.25	\$1,818,177.25	-----	\$60,000.00
04	\$1,144,061.09	\$1,097,672.24	-----	\$46,388.85
05	\$1,109,624.60	\$1,080,586.25	-----	\$29,038.35
06	\$1,062,575.80	\$1,037,273.80	-----	\$25,302.00
07	\$917,862.48	\$886,691.75	-----	\$31,170.73
08	\$1,558,737.36	\$1,524,189.54	-----	\$34,547.82
09	\$100,902.48	\$100,902.48	-----	-----
10	\$399,571.27	\$399,571.27	-----	-----
11	\$169,815.20	\$169,815.20	-----	-----
12	\$169,450.00	\$169,450.00	-----	-----
13	\$144,644.75	\$144,644.75	-----	-----
14	\$82,855.89	\$82,855.89	-----	-----
TOTALS	\$26,221,926.00	\$25,082,943.83	\$600,000.00	\$538,802.17

Appendix D

Annual Grant Awards from Solid Waste Fee Fund

SFY 2014

GRANT AWARDS FROM THE SOLID WASTE FEE FUND
(By State Fiscal Year)

Fiscal Year	Grant Program	Amount	Total for Fiscal Year
93			\$0.00
94	Solid Waste Planning Grants	\$3,120,106.92	\$3,120,106.92
95	Solid Waste Planning Grants	\$476,323.61	\$476,323.61
96	Solid Waste Planning Grants	\$72,000.00	
	Solid Waste Base Grants	\$276,564.06	
	Household Hazardous Waste	\$42,230.72	
	Agricultural Waste Pesticide	\$35,127.76	
	Small Quantity Generator	\$61,100.00	
	Competitive Plan Implementation Round 1	\$908,590.00	\$1,395,612.54
97	Solid Waste Planning	\$153,360.00	
	Household Hazardous Waste	\$252,753.98	
	Agricultural Waste Pesticide	\$137,837.75	
	Competitive Plan Implementation Round 2	\$920,872.50	
	Competitive Plan Implementation Round 3	\$721,020.00	\$2,185,844.23
98	Solid Waste Management Planning	\$160,506.91	
	Household Hazardous Waste	\$303,957.33	
	Agricultural Waste Pesticide	\$36,089.67	
	Small Quantity Generator	\$74,000.00	
	Competitive Plan Implementation Round 4	\$1,269,750.50	
	Competitive Plan Implementation Round 5	\$749,980.00	\$2,594,284.41
99	Solid Waste Management Planning	\$29,200.00	
	Household Hazardous Waste	\$319,430.00	
	Agricultural Waste Pesticide	\$85,883.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation Round 6	\$1,000,122.00	
	Competitive Plan Implementation Round 7	\$1,106,613.00	\$2,541,248.00
00	Solid Waste Management Planning	\$56,832.00	
	Household Hazardous Waste	\$216,185.00	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$19,700.00	
	Competitive Plan Implementation Round 8	\$1,017,068.00	\$1,309,785.00
01	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$260,939.00	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation Round #9	\$1,336,830.00	\$1,597,769.00

Fiscal Year	Grant Program	Amount	Total for Fiscal Year
02	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$141,221.49	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation Round #10	\$1,268,917.70	\$1,410,139.19
03	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$267,930.00	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation Round #11	\$1,550,247.25	\$1,818,177.25
04	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$87,504.08	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation Round #12	\$1,010,169.00	\$1,097,673.09
05	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$80,933.45	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation Round #13	\$999,652.80	\$1,080,586.25
06	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$0.00	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation Round #14	\$1,037,273.80	\$1,037,273.80
07	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$60,220.07	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation Round #15	\$826,471.68	\$886,691.75
08	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$244,244.58	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation Round #15	\$1,279,944.96	\$1,524,189.54
09	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$15,552.00	
	Agricultural Waste Pesticide	\$0.00	

FiscalYear	Grant Program	Amount	Total for Fiscal Year
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation	\$100,902.48	\$116,454.48
10	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$169,900.00	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation	\$229,671.27	\$399,571.27
11	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$63,000.00	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation	\$106,815.20	\$169,815.20
12	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$112,073.00	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation	\$68,702.00	\$180,775.00
13	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$66,783.00	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation	\$78,861.75	\$145,644.75
14	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$0.00	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation	\$82,855.89	\$82,855.89
TOTAL SOLID WASTE TIPPING FEE FUNDS USED TOWARDS GRANTS:			\$25,170,821.17

Appendix E

Summary of Old City and County Dump Clean-Up Contract Expenditures

SFY 2014

**Summary of Old City and County
Dump Clean-up Contract Expenditures**

SFY	Historical Expenditures
2002	\$230,252
2003	\$254,775
2004	\$171,232
2005	\$290,189
2006	\$295,101
2007	\$185,212
2008	\$294,607
2009	\$225,317
2010	\$144,445
2011	\$105,772
2012	\$165,621
2013	\$153,876
2014	\$147,392

SFY 2014 Contract Sites

County	City	Contract Amount
Reno	Hutchinson	\$147,392.25
Total		\$147,392.25

Appendix F

Summary of Illegal Dump Program Contract Expenditures

SFY 2014

Summary of Illegal Dump Program Contract Expenditures

SFY	Historical Expenditures
2001	\$22,312.09
2002	\$134,946.81
2003	\$118,487.44
2004	\$127,811.30
2005	\$265,063.11
2006	\$44,061.34
2007	\$154,372.44
2008	\$211,412.47
2009	\$66,044.43
2010	\$80,061.89
2011	\$75,421.78
2012	\$48,960.57
2013	\$50,731.30
2014	\$41,255.93

SFY 2014 Contract Sites

City/County	Contract Amt
City of Sublette	\$680.73
City of Timkin	\$10,000.00
Crawford County #1	\$10,000.00
Dodge City #1	\$448.33
Douglas County	\$4,312.52
Finney County #1	\$3,724.21
City of McCracken	\$10,000.00
Rooks County #1	\$2,090.14
Total	\$41,255.93

Appendix G

Solid Waste Management Fund Department Summary

SFY 2014

Solid Waste Management Fund Department Summary

Expenditures and Encumbrances SFY 09-14
Solid Waste Management Fund #2271

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
TOTAL SALARIES AND WAGES	2,494,053	2,703,304	2,805,768	2,779,293	2,825,578	2,859,080
Communication	76,820	65,960	78,879	66,050	62,985	87,497
Freight and Express	1,432	171	448	46	289	312
Printing and Advertising	21,997	25,871	23,891	19,457	10,147	22,130
Rents	9,849	16,694	15,878	17,658	44,058	16,331
Repairing and Servicing	14,275	11,537	10,470	8,737	5,685	15,004
Travel and Subsistence	85,685	73,289	100,882	55,572	48,972	49,036
Fees-Other Services	27,962	9,294	36,467	39,206	49,205	14,345
Fees-Professional Services	1,273,367	1,117,737	496,543	289,529	167,936	92,717
Utilities	0	0	98	45	0	0
Other Contractual Services	13,878	15,453	11,474	12,097	8,926	8,805
TOTAL CONTRACTUAL SERVICES	1,525,265	1,336,006	775,030	508,397	398,202	306,176
Clothing	1,286	449	483	757	1,155	1,703
Food for Human Consumption	399	377	683	2,351	2,814	170
Maintenance Materials Supplies Parts	467	518	212	286	323	422
Motor Vehicle Parts Supplies	21,138	21,309	214	35,115	29,398	35,777
Professional and Scientific Supplies	17,690	12,298	20,706	21,572	20,723	10,248
Stationery and Office Supplies	37,313	23,630	20,161	24,359	32,652	22,349
Scientific Research Supplies	0	0	0	0	0	0
Other Supplies Materials Parts	14,271	11,599	15,393	4,297	28,993	4,177
TOTAL COMMODITIES	92,564	70,180	57,852	88,737	116,058	74,846
Capital Outlay	38,669	27,099	29,358	19,075	14,026	47,543
TOTAL CAPITAL OUTLAY	38,669	27,099	29,358	19,075	14,026	47,543
SUBTOTAL STATE OPERATIONS	4,150,551	4,136,589	3,668,008	3,395,502	3,353,864	3,287,645
Federal Aid Payments	0	0	0	0	0	0
State Aid Payments	222,043	554,804	237,972	348,343	609,459	364,281
TOTAL AID TO LOCAL UNITS	222,043	554,804	237,972	348,343	609,459	364,281
Non Reportables	0	0	0	0	0	0
TOTAL EXPENDITURES	4,372,594	4,691,393	3,905,980	3,743,845	3,963,323	3,651,925
Indirects Earned	937,763	884,851	891,737	840,293	849,408	897,337