

KANSAS SOLID WASTE PROGRAM

A Review of Program Revenue and Expenditures in FY2012



**Kansas Department of
Health & Environment**

*KDHE Mission Statement:
As the state's environmental protection and public health agency, KDHE promotes
responsible choices to protect the health and environment for 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 17 years. Consequently, expenditures in some areas, most notably grants for waste reduction projects and public education, have decreased 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 end of state FY 2012, which ended on June 30, 2012. The data show that the tipping fee generates the large majority of the available funds for the solid waste program (over 97% in FY 2012).

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
Total	<u>78,860,831</u>	<u>1,696,489</u>	<u>425,838</u>	<u>3,644,204</u>	<u>84,627,362</u>
-					
<u>Projections***</u>	<u>Tipping Fees</u>	<u>Permit Fees</u>		<u>Interest</u>	<u>Total</u>
		<u>Other Collections</u>			
2013	4,500,000	100,000	**	10,000	4,610,000
2014	4,550,000	100,000	**	10,000	4,660,000
2015	4,550,000	100,000	**	10,000	4,660,000
*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 increased by \$121,748 in FY 2012 from FY 2011, but was still down by about \$700,000 from the five-year average that preceded the economic recession that began in the fall of 2008. It is noteworthy that FY 2012 revenue included nearly \$300,000 due to the disposal of debris generated by the catastrophic Joplin tornado in several southeast Kansas landfills. Without this added revenue, total tipping fee revenue would have been near the low point in FY 2009.

Some of the reduction in revenue over the past five years has been associated with increased recycling. While most of the initial drop in FY 2009 and FY 2010 was due to the recession. This effect was observed nationwide clearly demonstrating that waste generation is directly related to the strength of the economy. Any recovery to the economy over the past three years has not resulted in an increase in waste disposal because during this same time period there has been significant growth in curbside “single stream” recycling in several cities. In addition, several large corporations have implemented major waste reduction programs. Over the past four years, it is estimated that the cumulative effect of the recession and increased recycling on solid waste tonnage fee revenue has been a decrease of over \$3 million.

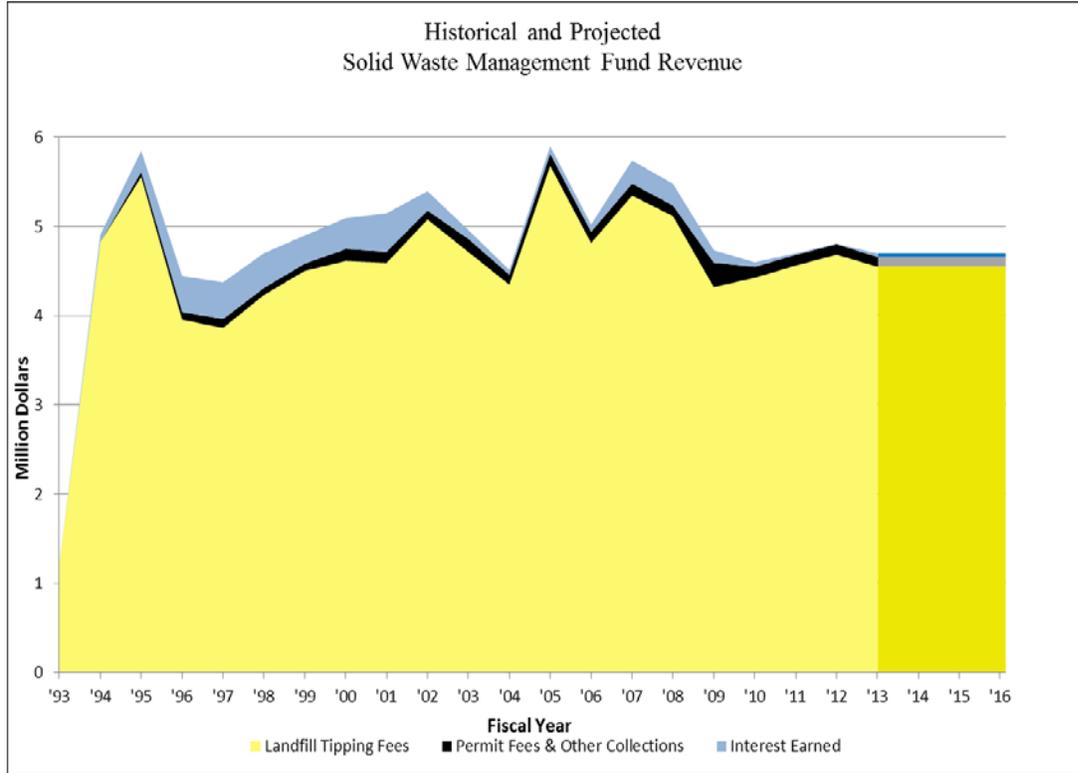
Projected tipping fees and total revenue is also provided in Table 1 for FY 2013 to 2015. A small decrease in tipping fee revenue is projected in FY 2013 since there no additional Joplin tornado debris will be brought to Kansas landfills. Revenue in FY 2014 is expected increase slightly with population growth and some economic recovery. Fewer new recycling programs are expected in FY 2014 since several went began operations in the preceding two years.

A major decrease in waste disposal and tipping fee revenue has accompanied the economic slowdown.

Permit fee revenue is projected to remain fairly constant through FY 2015. Interest on the fund balance is projected at \$10,000 per year through FY 2015.

Figure 1 presents the historical tipping fee data in graphical format and it projects revenue through 2015.

Figure 1



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Expenditures from the Solid Waste Management Fund

Historical expenditures from the solid waste management fund during the period FY 2010 to FY 2012 are summarized in Table 2. Total expenditures from the fund have remained fairly steady through this period. Expenditures for grants, city dump repairs, and illegal dump clean-up work remained significantly below historical spending levels for these purposes. Indirect transfers from the solid waste fund to support agency overhead expenses equals 25 percent of all non-contract expenditures.

Total expenditures in FY 2012 (\$4,584,139) were less than total revenue (\$4,806,069) by \$221,930. Without the added revenue associated with the disposal of Joplin tornado debris, expenditures would have exceeded revenue by about \$75,000.

Table 2

Historical Summary of Solid Waste Program Expenditures			
Fiscal Year			
<u>Area of Expenditure</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Staff Salaries	2,703,304	2,805,768	2,779,293
Operational Costs	315,172	393,887	314,582
Grants			
-HHW	90,527	38,746	126,061
-Recycle/Compost	127,362	83,075	51,857
Total Grants	217,889	121,821	177,918
Contracts			
-Public Education & Training	160,425	124,450	108,229
-Pesticides/Waste Sweeps	5,074	27,787	493
-Disaster Response	0	0	64,205
-Other**	27,897	238,534	87,756
Total Contracts	193,396	390,771	260,683
Illegal Dumps	33,473	116,151	62,038
City Dumps	144,444	105,772	149,332
TOTAL EXPENSES	<u>3,607,678</u>	<u>3,934,170</u>	<u>3,743,846</u>
Indirects Transferred	884,851	891,737	840,293
TOTAL USE OF FUND	4,492,529	4,825,907	4,584,139

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

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Projected Expenditures in FY 2013

Budgeted program expenditures in FY 2013 total \$4,789,947 including \$840,000 for estimated earned indirects (see Table 3). This amount assumes that staff vacancies will be kept at a minimum and all statutorily directed programs will be carried out including a small grant program. Other program activities with moderate levels of planned spending include: illegal dump clean-up, old city dump corrective measures, electronics waste collection center support, and public education. It does not include any budgeted funds for emergency clean-up work or corrective measures as allowed by state law.

Table 3

Budgeted Solid Waste Expenditures in FY 2013		
<u>Category</u>	<u>Amount</u>	<u>% of Total</u>
Salaries	2,970,460	73.0%
Operating	391,289	9.7%
Grants	190,000	5.8%
Contracts	398,198	11.5%
Subtotal	3,949,947	100.0%
Estimated Earned Indirects	840,000	
Total Use Fund	4,789,947	

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 reduced revenue in the near future. The minimum balance believed to be necessary to cover near-term routine expenses and possible emergencies is about \$2.0 million.

KDHE has made it a regular practice to solicit information from “solid waste program stakeholders” regarding how solid waste funds should be used. Interested 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 efforts related to permitting, technical training and assistance, and compliance and enforcement, including inspections, is a very high priority to ensure that waste management does not impact the environment. Various special interest groups differ on other priorities. 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:

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

- 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

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

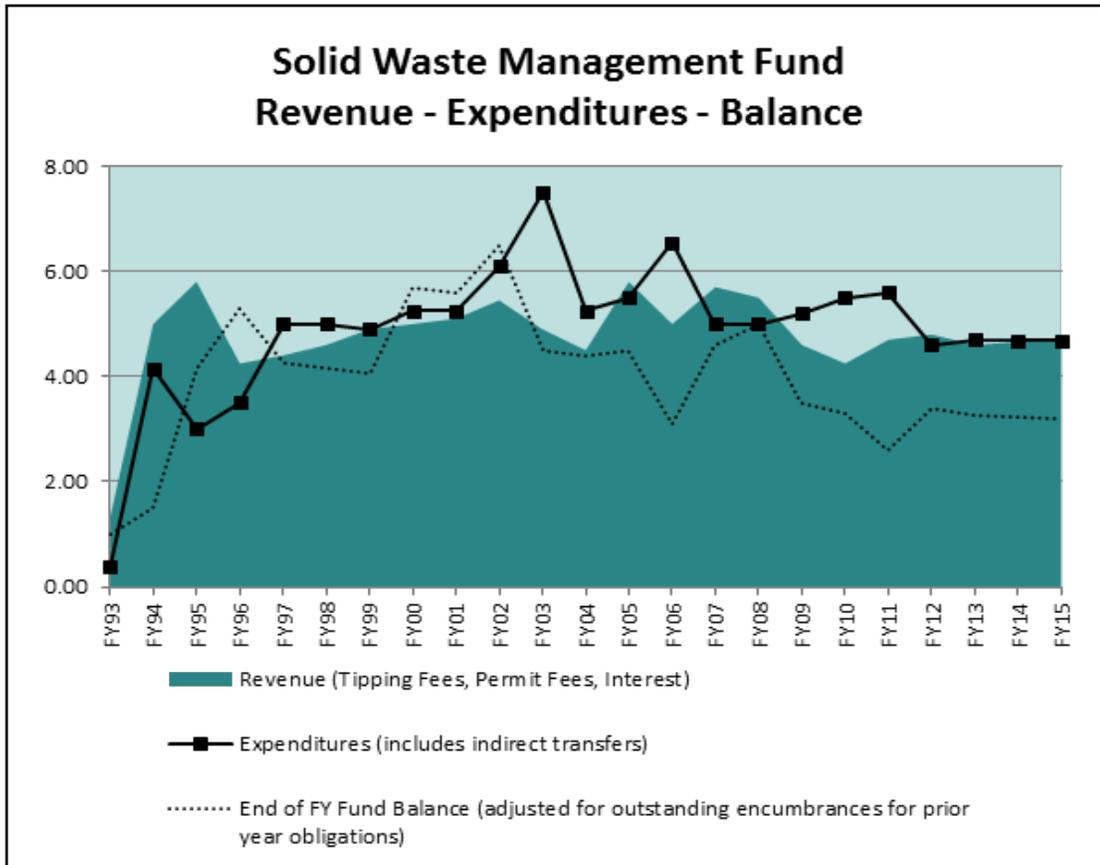
No. 6 Priority - Grants for the start-up or enhancement of recycling, composting, and household hazardous waste projects

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 the detailed data projecting expenditures and revenue through FY 2015. 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 end of FY 2012 has been adjusted for encumbrances. Projections assume the following:

- Contractual expenditures will be gradually reduced as salary expenditures rise slowly in accordance with projected inflation related to medical insurance fringe benefit costs.
- Indirect transfers will continue at 25% of all non-contract expenditures.
- Tipping fee revenue will remain fairly flat through the projection period (see Table 1).
- All solid waste programs will continue through the projection period with only minor variations in spending patterns.

Figure 2



The projected revenue and expenditure patterns in Table 4 show a nearly constant fund balance through FY 2015. This condition will result because KDHE intends to maintain expenditures at a level that is approximately equal to revenue.

K.S.A 65-3415a(h) directs KDHE to include “recommendations regarding the adequacy of the fund to support necessary solid waste management programs.” As explained above, KDHE has reduced expenditures over the past several years to avoid excessive reductions in the fund balance. As long as revenue remains at or above projected amounts, expenditures can remain nearly constant through FY 2015.

Past 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 each year, 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.

The landfill tonnage fee 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 19 years in accordance with statutory limitations, expenditures for salaries, fringe benefits (especially medical insurance), 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 10 to 15 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.

In summary, the state solid waste program can continue to operate at a reduced level of services through FY 2015. During this time, some statutorily directed programs are minimally operated. Over the next two years, it is appropriate to begin considering alternative methods for generating more program revenue to sustain critical programs in a significant way. A stakeholders group met with KDHE in 2011 to initiate those discussions; however, action was deferred. KDHE will continue seeking input from stakeholders and develop annual expenditure plans based upon available funding and needs.

Table 4

Solid Waste Management Fund Expenditure, Revenue and Fund Balance Projections				
	FY2012 (actual)	FY2013	FY2014	FY2015
Expenditures				
Salaries	\$2,779,293	\$2,791,059	\$2,793,000	\$2,794,000
Operating	\$314,582	\$400,000	\$400,000	\$400,000
Contracts	\$472,053	\$500,000	\$500,000	\$500,000
Grants	\$177,918	\$180,000	\$150,000	\$150,000
Indirect Transfers	\$840,293	\$842,000	\$835,000	\$836,000
Total Expenditures	\$4,584,139	\$4,713,059	\$4,678,000	\$4,680,000
Revenue	\$4,806,069	\$4,610,000	\$4,660,000	\$4,660,000
Balance	\$3,353,099	\$3,250,040	\$3,232,040	\$3,212,040
FY12 Beginning balance was \$3,131,169				

Appendix A

Competitive Plan Implementation Grants

SFY 2012

FY 2012 SOLID WASTE GRANT AWARDS

Green Schools Grant Awards

USD	School Name	Location	Enrollment	Amount Awarded	Project Description
Private: Emporia	Sacred Heart School	Emporia	64	\$4,300	Recycling bins, recycling education materials, compost bin, rain barrel, gardening tools, travel to environmental seminars for 3 staff
USD 267	Colwich Grade School	Andale	294	\$270	Continue recycling program, collection service
USD 268	Cheney Elementary School	Cheney	400	\$4,240	Composting breakfast and lunch food waste, six composting tumblers
USD 268	Cheney High School	Cheney	383	\$4,500	Composting breakfast and lunch food waste, six composting tumblers
USD 282	West Elk High School/Grade School	Howard	340	\$3,176	Recycling bins, field trips to recycling center and landfill in El Dorado
USD 283	Elk Valley High School/Grade School	Longton	186	\$2,676	Recycling bins, field trips to recycling center and landfill in El Dorado
USD 284	Chase County Jr/Sr High	Cottonwood Falls	195	\$200	Paper recycling containers, plastic bottle recycling bins
USD 305	Lakewood Middle School	Salina	811	\$1,720	Food & yard waste composting for school garden, new recycling bins in classrooms
USD 333	Concordia Jr/Sr High School	Concordia	504	\$4,500	Composting project to be utilized at Sisters of St. Joseph of Concordia Community Garden.
USD 338	Valley Falls Schools	Valley Falls	407	\$442	Continue recycling program, 4 additional recycling containers, transportation costs
USD 345	Seaman Middle School	Topeka	583	\$1,198	Food and yard waste composting, compost tumblers, compost thermometer, industrial scale, collection containers
USD 374	Sublette Middle School	Sublette	69	\$1,800	Composting containers, compost turning tools and activator accelerator
USD 405	Lyons High School	Lyons	215	\$929	Collect & recycle paper, cardboard, tin cans, plastic bottles; recycling containers
USD 415	Hiawatha High School	Hiawatha	270	\$2,395	Composting and vermiculture for school and community garden
USD 456	Marais Des Cygnes Valley High School	Melvorn	300	\$1,500	Recycling receptacles in classrooms, students bring recyclables from home, students collect & deliver recyclables 35 miles to local recycling center
USD 481	White City Schools	White City	205	\$4,000	Organic garden, composting project (food and yard waste), storage containers for compost, plan to buy everything locally
USD 497	Hillcrest Elementary School	Lawrence	580	\$375	Chomposting program using yard waste from school garden, composting container
USD 497	Sunset Hill Elementary	Lawrence	464	\$750	Composting program using yard waste from school garden, composting containers
USD 497	West Jr. High School	Lawrence	302	\$750	Improving composting system at school garden, compost
USD 512	Bluejacket Flint Elementary	Shawnee Mission	600	\$4,500	Rain and compost garden to capture polluted stormwater
USD 512	Briarwood Elementary	Shawnee Mission	528	\$4,482	Improving quality of cafeteria composing material through peer education.
USD 512	Brookwood Elementary	Shawnee Mission	397	\$2,375	Compost cafeteria & kitchen waste; recycle paper, metals, glass, plastic, batteries, ink cartridges and other electronics, paperboards and cardboards. Earthworks field trip, trash bags, library books, battery recycling containers

FY 2012 SOLID WASTE GRANT AWARDS

USD 512	Nieman Elementary	Shawnee Mission	450	\$4,500	Recycling containers for cafeteria & classrooms; compost containers and liners for cafeteria, compost collection, EcoTroubador performance
USD 512	Prairie Elementary School	Shawnee Mission	410	\$4,500	Earthworks field trip, recycling containers, vermicomposting, "The Recycle Show" school assembly
USD 512	Rhein Benninghoven Elementary	Shawnee Mission	567	\$4,124	Food waste composting, recycling, educational assembly with Eco Troubador and Eco Elvis, promotional activities
USD 512	Tomahawk Elementary School	Shawnee Mission	320	\$4,500	Food waste composting, expand HiP (Healthy Planet) to additional students and other schools, yard and landscaping waste composting, expand use of local recycling stations, field trip to Earthworks
				\$68,702.00	

FY 2012 SOLID WASTE GRANT AWARDS
CRT Assistance Program Grants

Grantee	Amount Awarded
Clay County	\$3,539.25
Rice County	\$5,000.00
Butler Count	\$5,000.00
Seward County	\$1,852.05
Lake Region SWA	\$4,991.85
Rice County	\$5,000.00
Clay County	\$3,354.75
Butler County	\$5,000.00
Lake Region SWA	\$2,228.85
Rice County	\$5,000.00
Clay County	\$1,489.80
Butler County	\$5,000.00
NWKRRO	\$3,477.90
Seward County	\$1,810.50
Total	\$52,744.95

Appendix B

Household Hazardous Waste Grants

SFY 2012 Grant Summary

Summary of SFY 2012 HHW Grantees

SFY 2012 Grantee	Grant Award	Project Description
City of Garden City	\$75,928	Completion of a new HHW building.
Shawnee County	\$24,820	Addition and improvements to the existing HHW building to increase traffic flow and promote a safer work environment.
SFY 2012 Total Grant Amount Awarded: \$100,748		

Appendix C

Recap of Grant Awards Per Year by Grant Type

SFY 2012

RECAP OF GRANT AWARDS
FY 93 - FY 12
(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
	01-12	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
	97-12	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
	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
<i>Totals for HHW</i>		<i>125</i>	<i>\$3,642,355.62</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
	01-12	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
	01-12	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
<i>Totals for Plan Implementation</i>		498	\$17,509,614.14
GRAND TOTALS		703	\$26,009,791.36

DISTRIBUTION OF GRANT MONEY AWARDED
(BY FUND)
FY 93 - 12
(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	-----	-----
TOTALS	\$25,994,425.36	\$25,994,425.36	\$600,000.00	\$538,802.17

Appendix D

Annual Grant Awards from Solid Waste Fee Fund

SFY 2012

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
TOTAL SOLID WASTE TIPPING FEE FUNDS USED TOWARDS GRANTS:			\$24,942,320.53

Appendix E

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

SFY 2012

**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

SFY 2012 Contract Sites

County	City	Contract Amount
Neosho	City of Chanute	\$132,781
Nemaha County		\$32,840
Total		\$165,621

Appendix F

Summary of Illegal Dump Program Contract Expenditures

SFY 2012

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

SFY 2012 Contract Sites

City/County	Contract Amt
City of Randolph	\$551.25
City of Wichita	\$3,633.75
City of Wichita	\$3,633.75
Crawford County	\$1,395.75
Finney County	\$3,019.49
Leavenworth County	\$3,158.78
Lyon County Site #1	\$6,337.23
Medicine Lodge #1	\$1,125.00
Miami County #1	\$4,634.65
Osage County #1	\$1,470.92
Unified Gov't of Wyandotte	\$10,000.00
Unified Gov't of Wyandotte	\$10,000.00
Total	\$48,960.57

Appendix G

Solid Waste Management Fund Department Summary

SFYs 2007 - 2012

SFY 2012

Solid Waste Management Fund Department Summary

Expenditures and Encumbrances SFY 07-12

Solid Waste Management Fund #2271

	FY2007	FY2008	FY 2009	FY 2010	FY 2011	FY 2012
TOTAL SALARIES AND WAGES	2,231,767	2,453,383	2,494,053	2,703,304	2,805,768	2,779,293
Communication	89,635	71,920	76,820	65,960	78,879	66,050
Freight and Express	449	172	1,432	171	448	46
Printing and Advertising	36,197	38,883	21,997	25,871	23,891	19,457
Rents	10,020	19,741	9,849	16,694	15,878	17,658
Repairing and Servicing	6,055	8,416	14,275	11,537	10,470	8,737
Travel and Subsistence	78,538	100,378	85,685	73,289	100,882	55,572
Fees-Other Services	11,440	21,816	27,962	9,294	36,467	39,206
Fees-Professional Services	777,860	692,149	1,273,367	1,117,737	496,543	289,529
Utilities	45	0	0	0	98	45
Other Contractual Services	30,966	13,569	13,878	15,453	11,474	12,097
TOTAL CONTRACTUAL SERVICES	1,041,205	967,044	1,525,265	1,336,006	775,030	508,397
Clothing	1,348	1,932	1,286	449	483	757
Food for Human Consumption	24	0	399	377	683	2,351
Maintenance Materials Supplies Parts	267	67	467	518	212	286
Motor Vehicle Parts Supplies	21,617	25,225	21,138	21,309	214	35,115
Professional and Scientific Supplies	21,982	27,211	17,690	12,298	20,706	21,572
Stationary and Office Supplies	29,113	31,148	37,313	23,630	20,161	24,359
Scientific Research Supplies	0	0	0	0	0	0
Other Supplies Materials Parts	25,858	24,474	14,271	11,599	15,393	4,297
TOTAL COMMODITIES	100,209	110,057	92,564	70,180	57,852	88,737
Capital Outlay	28,882	47,212	38,669	27,099	29,358	19,075
TOTAL CAPITAL OUTLAY	28,882	47,212	38,669	27,099	29,358	19,075
SUBTOTAL STATE OPERATIONS	3,402,063	3,577,696	4,150,551	4,136,589	3,668,008	3,395,502
Federal Aid Payments	0	0	0	0	0	0
State Aid Payments	886,692	1,630,493	222,043	554,804	237,972	348,343
TOTAL AID TO LOCAL UNITS	886,692	1,630,493	222,043	554,804	237,972	348,343
Non Reportables	0	0	0	0	0	0
TOTAL EXPENDITURES	4,288,755	5,208,189	4,372,594	4,691,393	3,905,980	3,743,845
Indirects Earned	841,984	631,488	937,763	884,851	891,737	840,293