

KANSAS SOLID WASTE PROGRAM

A Review of Program Revenue and Expenditures in FY 2015



**Kansas Department of
Health & Environment**

KDHE Mission Statement:

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

Table of Contents

Background	4
Revenue to the Solid Waste Management Fund	6
Expenditures from the Solid Waste Management Fund	10
Projected Expenditures in FY 2016	12
Balancing Revenue and Expenditures	14

FIGURES AND TABLES

Table 1 – Solid Waste Management Fund Revenue.....	6
Table 2 – Historical Summary of Solid Waste Program Expenditures	10
Table 3 – Budgeted Solid Waste Expenditures in FY 2016	12
Table 4 – Solid Waste Management Fund Expenditure, Revenue and Fund Balance Projections	19
Figure 1 – Historical and Projected Solid Waste Management Fund Revenue.....	8
Figure 2 – Solid Waste Management Fund Revenue – Expenditures – Balance	16

APPENDICIES

Appendix A – Competitive Plan Implementation Grants – FY 2015	
Appendix B – Household Hazardous Waste Grants – FY 2015	
Appendix C – Recap of Grant Awards Per Year by Grant Type – FY93–FY15	
Appendix D – Annual Grant Awards from Solid Waste Fee Fund – FY93–FY15	
Appendix E – Summary of Old City and County Dump Clean-Up Contract Expenditures – FY02- FY15	
Appendix F – Summary of Illegal Dump Program Contract Expenses – FY01-FY15	
Appendix G – Solid Waste Management Fund Department Summary – FY10-FY15	

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

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

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 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

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

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 20 years. Consequently, expenditures in some areas, most notably grants for waste reduction projects, public education, illegal dump clean-up, and old city dump repairs have decreased significantly over the past ten years.

KANSAS SOLID WASTE PROGRAM

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 authorizes KDHE to spend money from this fund 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 grant 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 efforts to perform 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 state FY 2015, which ended on June 30, 2015. The data show that the tipping fee generates the large majority of the available funds for the solid waste program (97% in FY 2015).

Table 1

Soild Waste Management Fund Revenue					
<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
2015	<u>4,215,428</u>	<u>111,000</u>	<u>6,210</u>	<u>4,141</u>	<u>4,336,779</u>
Total	91,511,835	1,997,089	441,854	3,656,017	97,606,795
<u>Projections</u>	<u>Tipping Fees</u>	<u>Permit Fees Other Collections</u>		<u>Interest</u>	<u>Total</u>
2016	4,200,000	100,000	**	4,000	4,304,000
2017	4,200,000	100,000	**	4,000	4,304,000
2018	4,150,000	100,000	**	3,000	4,253,000

*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

KANSAS SOLID WASTE PROGRAM

Tipping fee revenue increased by \$89,760 in FY 2015 from FY 2014; however, this amount remains nearly one million dollars less than collected revenue before the economic recession that began in 2008. Despite some continued increase in community recycling, overall waste disposal and tonnage fee collection has been fairly flat over the past few years.

Tonnage fee revenue is expected to remain fairly constant over the next several years following the annual reduction of about one million dollars per year from the pre-recession years.

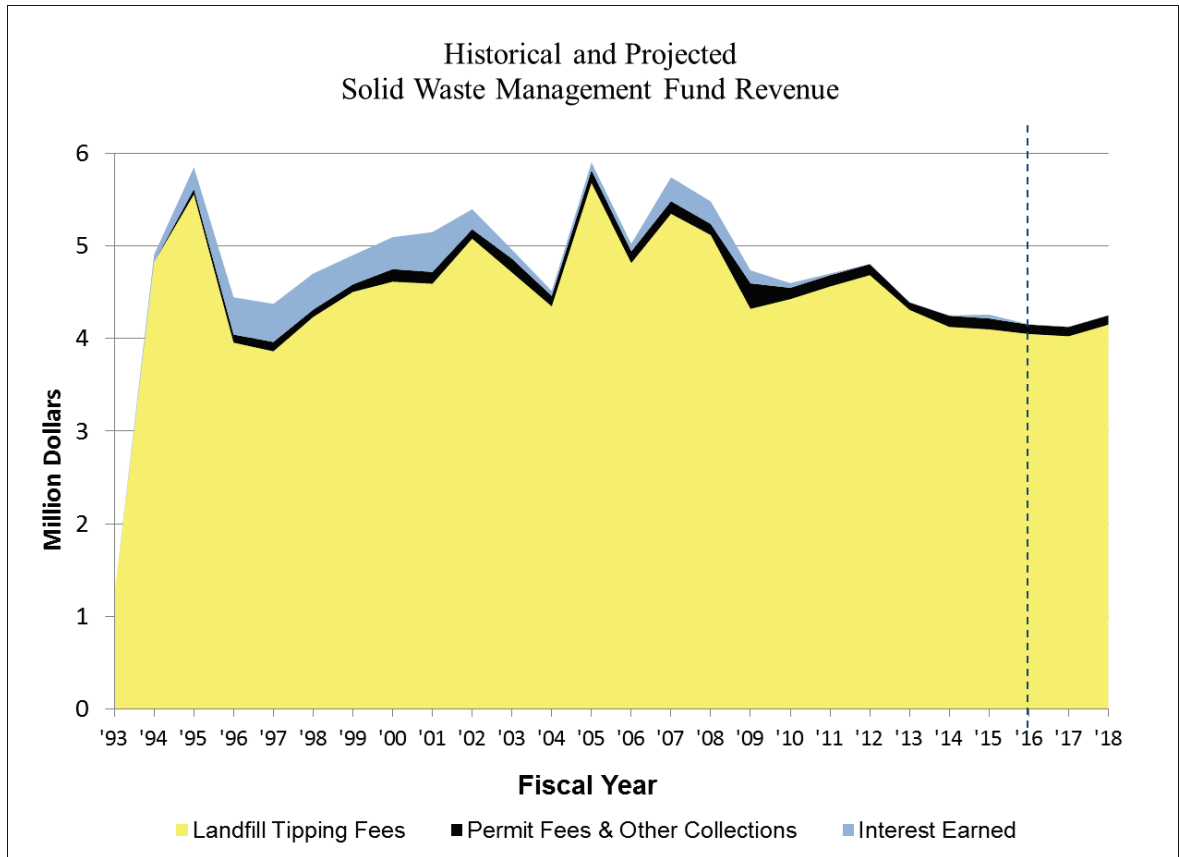
Projected tipping fees and total revenue is also provided in Table 1 for FY 2016 to FY 2018. Revenue is projected to remain flat or perhaps experience a minor decrease as recycling programs continue to expand, especially additional curbside collection programs. However, worldwide markets for recyclable materials are presently poor, primarily due to much lower demand from the Asian buyers. Lower commodity prices could impact the incentive to maintain or expand recycling programs. Despite these concerns, recycling in Kansas is expected to remain stable or even slightly increase because recycling is becoming more of a “lifestyle” rather than driven by economics.

Permit fee revenue is projected to remain constant through FY 2018. Interest on the fund balance is projected to decrease even more by FY 2018. It is an insignificant revenue resource compared to years ago when it exceeded \$250,000 per year based upon similar fund balances.

KANSAS SOLID WASTE PROGRAM

Figure 1 presents the historical tipping fee data in graphical format and it projects revenue through 2018.

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 2013 to FY 2015 are summarized in Table 2. Total expenditures from the fund have remained fairly 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 minimize overspending of 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 2015 (\$4,396,042) were about \$60,000 above revenue.

Table 2

<u>Area of Expenditure</u>	<u>Fiscal Year</u>		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Staff Salaries	2,825,578	2,859,080	2,867,296
Operational Costs	296,974	314,364	286,474
Grants			
-HHW	33,517	35,560	73,437
-Recycle/Compost	63,937	59,347	56,460
Total Grants	97,454	94,908	129,897
Contracts			
-Public Education & Training	41,982	60,524	80,400
-Pesticides/Waste Sweeps	0	0	0
-Disaster Response	0	0	0
-Other**	88,981	80,656	25,773
Total Contracts	130,963	141,181	106,173
Illegal Dumps	49,738	55,648	25,714
City Dumps	119,212	186,745	116,388
TOTAL EXPENSES	<u>3,519,918</u>	<u>3,651,925</u>	<u>3,531,942</u>
Indirects Transferred	849,408	897,337	864,100
TOTAL USE OF FUND	<u>4,369,326</u>	<u>4,549,262</u>	<u>4,396,042</u>

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

KANSAS SOLID WASTE PROGRAM

Projected Expenditures in FY 2016

Budgeted program expenditures in FY 2016 totals \$4,631,085 including \$754,175 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 to schools and some minor household hazardous waste grants. This budget also assumes that certain other program activities will continue at moderate levels including the illegal dump clean-up program and the old city dump corrective measures program. 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 \$327,085.

Table 3

<u>Category</u>	<u>Amount</u>	<u>% of Total</u>
Salaries	2,927,333	63.2%
Operating	273,126	5.9%
Grants	150,000	3.2%
Contracts	526,451	11.4%
Subtotal	3,876,910	83.7%
Estimated Earned Indirects	754,175	16.30%
Total Use Fund	4,631,085	100.0%

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 practices do 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

KANSAS SOLID WASTE PROGRAM

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

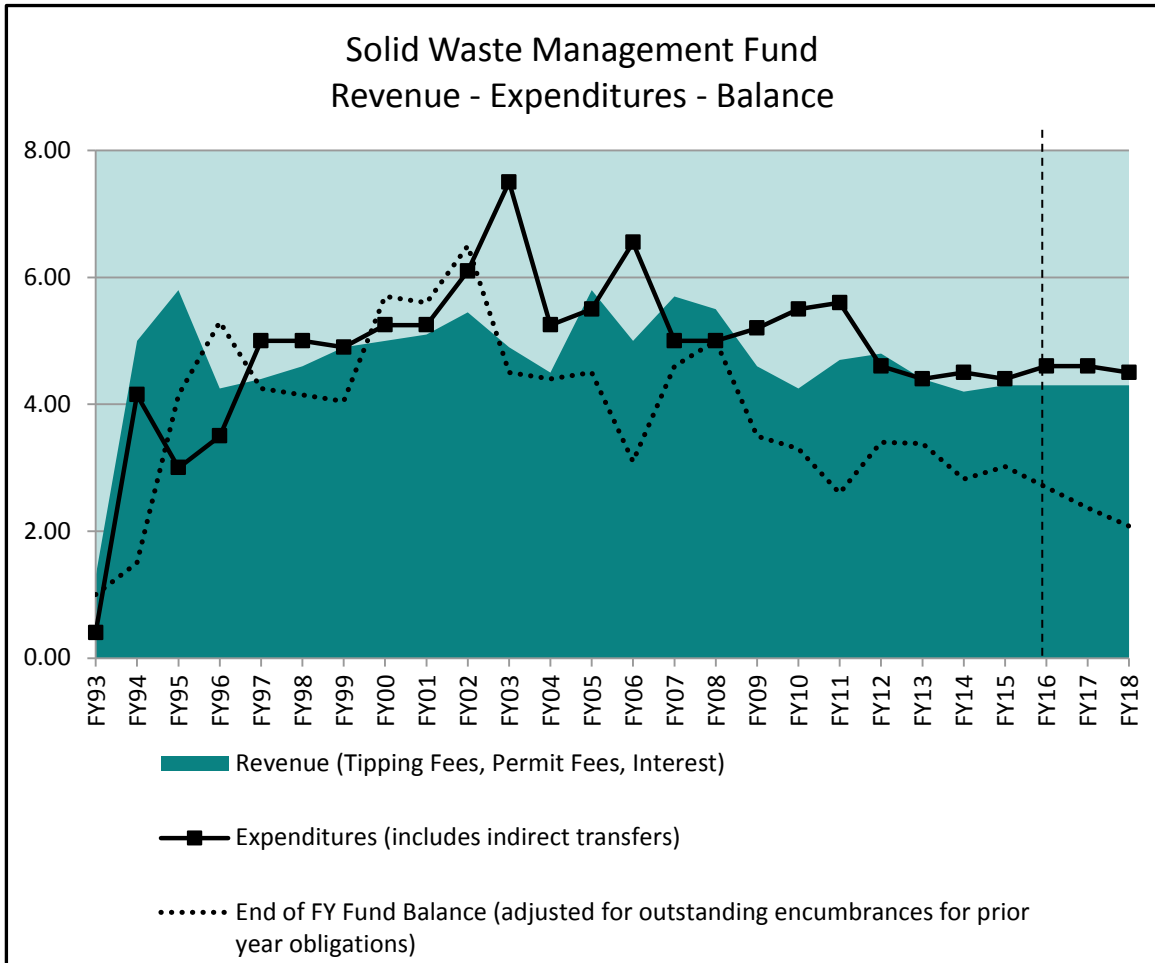
No. 6 Priority - Grants for the start-up or enhancement of recycling, composting, and household hazardous waste projects

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 2018. 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 2015 has been adjusted for encumbrances. Projections assume the following:

- Contractual expenditures will decrease some through FY 2018.
- Indirect transfers will continue at 25% of all non-contract expenditures.
- Tipping fee revenue will remain fairly constant through FY 2018 (see Table 1).
- All solid waste programs will continue through FY 2018 but several programs will continue to be reduced.

Figure 2



The projected revenue and expenditure patterns in Table 4 show a shrinking fund balance each year despite spending reductions. Expenditures in FY 2016 to FY 2018 will exceed revenue by about \$300,000 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 to about \$2 million at the end of FY 2018 which is the minimum desirable value. Further reductions in spending, including staff reductions will be necessary in subsequent years to avoid unacceptable fund balances.

It is noteworthy that a major funding need was identified during late FY 2015 and early 2016. All 700 old closed city dumps were evaluated to determine existing conditions and the need for corrective measures. It was determined that 167 old dumps required work to repair problems that present variable degrees of risk to public health and the environment. Many of these old dumps were used more than 40 years ago often by very small towns with limited resources to correct the problems. The Bureau of Waste Management will work with these local government entities; however, it is likely that many will be unable to complete necessary repairs

KANSAS SOLID WASTE PROGRAM

without state financial assistance. Existing revenue will only allow KDHE to provide aid for the highest risk sites that also have a demonstrated financial need. And, available funds will only cover needs at a few facilities per year. The total estimated cost to make repairs at all 167 sites based upon current conditions and current dollars is about \$4 million.

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 to continue 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 2018 with the exception of addressing the need for repairs at old city dumps. Beyond that time, spending will necessarily need to decrease even more. 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 2018. Given the high degree of confidence in these projections, it is recommended that potential new revenue generating ideas be developed in calendar year 2016 or 2017.

KANSAS SOLID WASTE PROGRAM

Table 4

Solid Waste Management Fund Expenditure, Revenue and Fund Balance Projections				
	FY2015 (actual)	FY2016	FY2017	FY2018
Expenditures				
Salaries	\$2,867,296	\$2,927,333	\$3,030,000	\$3,050,000
Operating	\$286,474	\$273,626	\$275,000	\$290,000
Contracts	\$248,275	\$526,451	\$525,000	\$400,000
Grants	\$129,897	\$150,000	\$50,000	\$50,000
Indirect Transfers	\$864,100	\$754,675	\$750,000	\$750,000
Total Expenditures	\$4,396,042	\$4,632,585	\$4,630,000	\$4,540,000
Revenue	\$4,336,779	\$4,304,000	\$4,304,000	\$4,253,000
Balance	\$3,020,122	\$2,692,537	\$2,366,537	\$2,079,537

FY15 Beginning balance was \$3,079,385

Appendix A

Competitive Plan Implementation Grants

SFY 2015

FY 2015 SOLID WASTE GRANT AWARDS

Green Schools Grant Awards

USD	School Name	County	Amount Awarded	Project Description
113	Wetmore Academic Center	Nemaha	\$2,917.00	Field trips, recycling containers, composting
291	Grinnell	Gove	\$2,696.00	Field trips, recycling containers, composting
312	Mt. Hope	Sedgwick	\$873.75	Field trips, recycling containers, vermi-composting, disposables to durable, environmental stewardship education, one-act play
380	Frankfort High	Marshall	\$2,387.58	Recycling Containers
383	Amanda Arnold Elementary	Riley	\$3,450.00	Recycling containers, composting
383	Frank V. Bergman Elementary	Riley	\$3,450.00	Recycling containers, composting
383	Bluemont Elementary	Riley	\$3,450.00	Recycling containers, composting
383	Lee Elementary	Riley	\$3,450.00	Recycling containers, composting
383	Marlatt Elementary	Riley	\$3,450.00	Recycling containers, composting
383	Northview Elementary	Riley	\$3,450.00	Recycling containers, composting
383	Ogden Elementary	Riley	\$3,450.00	Recycling containers, composting
383	Theodore Roosevelt Elementary	Riley	\$3,450.00	Recycling containers, composting
383	Woodrow Wilson Elementary	Riley	\$3,450.00	Recycling containers, composting
389	Eureka High	Greenwood	\$4,500.00	Recycling containers, cardboard baler
394	Rose Hill High	Butler	\$4,500.00	Field trips, recycling containers, composting, environmental stewardship education
410	Hillsboro Elementary	Marion	\$4,500.00	Field trips, recycling containers, composting, vermi-composting, environmental stewardship education, one-act play
500	Schlagle High	Wyandotte	\$4,400.00	Field trips, recycling containers, composting, environmental stewardship education
	Central Christian	Reno	\$2,829.69	Recycling Containers
512	Briarwood Elementary	Johnson	\$4,500.00	Field trips, environmental stewardship education
512	Corinth Elementary	Johnson	\$2,925.00	Field trips, recycling containers, vermi-composting, environmental stewardship education
512	Prairie Elementary	Johnson	\$1,750.00	Field trips, environmental stewardship education
512	Sunflower Elementary	Johnson	\$2,970.00	Field trips, recycling containers, vermi-composting, environmental stewardship education
			\$72,799.02	

Appendix B

Household Hazardous Waste Grants

SFY 2015 Grant Summary

Summary of SFY 2015 HHW Grantees

SFY 2015 Grantee	Grant Award	Project Description
City of Lawrence	\$140,000.00	New building
Barber County	\$6,874.00	New building
Total	\$146,874.00	

Appendix C

Recap of Grant Awards Per Year by Grant Type

SFY 2015

RECAP OF GRANT AWARDS
FY 93 - FY 15
(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
	01-15	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
	97-15	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	\$0.00
	15	2	\$146,874.00
<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
	01-15	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
	01-15	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
Plan Implementation	15	22	\$72,799.02
<i>Totals for Plan Implementation</i>		<i>551</i>	<i>\$17,891,004.80</i>
GRAND TOTALS		761	\$26,379,103.27

**DISTRIBUTION OF GRANT MONEY AWARDED
(BY FUND)
FY 93 - 15
(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	\$1,109,618.60	\$1,080,586.25	-----	\$29,032.35
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	\$116,454.48	\$116,454.48	-----	-----
10	\$399,571.27	\$399,571.27	-----	-----
11	\$238,815.20	\$169,815.20	-----	\$69,000.00
12	\$213,414.00	\$169,450.00	-----	\$43,964.00
13	\$144,644.75	\$144,644.75	-----	-----
14	\$108,607.99	\$108,607.99	-----	-----
15	\$219,673.02	\$219,673.02		
TOTALS	\$26,448,807.12	\$26,197,046.95	\$600,000.00	\$651,760.17

Appendix D

Annual Grant Awards from Solid Waste Fee Fund

SFY 2015

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
15	Solid Waste Management Planning	\$0.00	
	Household Hazardous Waste	\$146,874.00	
	Agricultural Waste Pesticide	\$0.00	
	Small Quantity Generator	\$0.00	
	Competitive Plan Implementation	\$72,799.02	\$219,673.02
TOTAL SOLID WASTE TIPPING FEE FUNDS USED TOWARDS GRANTS:			\$26,441,599.02

Appendix E

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

SFY 2015

**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
2015	\$22,031.68

SFY 2015 Contract Sites

County	City	Contract Amount
City of Wichita	Wichita	\$9,610.15
Kansas River		\$390.68
Kansas River		\$1,317.07
Seward County		\$10,000.00
City of Cawker City	Cawker City	\$713.78
Total		\$22,031.68

Appendix F

Summary of Illegal Dump Program Contract Expenditures

SFY 2015

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
2015	\$121,799.00

SFY 2015 Contract Sites

City/County	Contract Amt
City of Berryton	\$31,600.00
City of Larned	\$60,000.00
City of Norton	\$19,377.50
City of Hudson	\$10,821.50
Total	\$121,799.00

Appendix G

Solid Waste Management Fund Department Summary

SFY 2015

Solid Waste Management Fund Department Summary

Expenditures and Encumbrances SFY 10-15

Solid Waste Management Fund #2271

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
TOTAL SALARIES AND WAGES	2,703,304	2,805,768	2,779,293	2,825,578	2,859,080	2,867,296
Communication	65,960	78,879	66,050	62,985	87,497	62,467
Freight and Express	171	448	46	289	312	174
Printing and Advertising	25,871	23,891	19,457	10,147	22,130	24,555
Rents	16,694	15,878	17,658	44,058	16,331	13,168
Repairing and Servicing	11,537	10,470	8,737	5,685	15,004	18,958
Travel and Subsistence	73,289	100,882	55,572	48,972	49,036	59,053
Fees-Other Services	9,294	36,467	39,206	49,205	14,345	24,311
Fees-Professional Services	1,117,737	496,543	289,529	167,936	92,717	131,760
Utilities	0	98	45	0	0	1,078
Other Contractual Services	15,453	11,474	12,097	8,926	8,805	8,396
TOTAL CONTRACTUAL SERVICES	1,336,006	775,030	508,397	398,202	306,176	343,920
Clothing	449	483	757	1,155	1,703	2,178
Food for Human Consumption	377	683	2,351	2,814	170	-1,224
Maintenance Materials Supplies Parts	518	212	286	323	422	373
Motor Vehicle Parts Supplies	21,309	214	35,115	29,398	35,777	24,375
Professional and Scientific Supplies	12,298	20,706	21,572	20,723	10,248	18,187
Stationery and Office Supplies	23,630	20,161	24,359	32,652	22,349	19,566
Scientific Research Supplies	0	0	0	0	0	0
Other Supplies Materials Parts	11,599	15,393	4,297	28,993	4,177	3,866
TOTAL COMMODITIES	70,180	57,852	88,737	116,058	74,846	67,320
Capital Outlay	27,099	29,358	19,075	14,026	47,543	16,354
TOTAL CAPITAL OUTLAY	27,099	29,358	19,075	14,026	47,543	16,354
SUBTOTAL STATE OPERATIONS	4,136,589	3,668,008	3,395,502	3,353,864	3,287,645	3,294,890
Federal Aid Payments	0	0	0	0	0	0
State Aid Payments	554,804	237,972	348,343	609,459	364,281	237,051
TOTAL AID TO LOCAL UNITS	554,804	237,972	348,343	609,459	364,281	237,051
Non Reportables	0	0	0	0	0	0
TOTAL EXPENDITURES	4,691,393	3,905,980	3,743,845	3,963,323	3,651,925	3,531,942
Indirects Earned	884,851	891,737	840,293	849,408	897,337	864,100