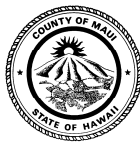


Council Chair  
Alice L. Lee

Vice-Chair  
Keani N.W. Rawlins-Fernandez

Presiding Officer Pro Tempore  
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Director of Council Services  
Traci N. T. Fujita, Esq.

Deputy Director of Council Services  
David M. Raatz, Jr., Esq.

**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

April 5, 2022

Mr. Eric Nakagawa, Director  
Department of Environmental Management  
County of Maui  
Wailuku, Hawaii 96793

Dear Mr. Nakagawa:

**SUBJECT: FISCAL YEAR ("FY") 2023 BUDGET** (EM-1) (BFED-1)

May I please request you be prepared to answer the following questions at the BFED Committee meeting held via BlueJeans on **April 6, 2022**.<sup>\*</sup> This will enable the Committee to comprehensively review the FY 2023 Budget. Please also submit your answers to [bfed.committee@mauicounty.us](mailto:bfed.committee@mauicounty.us) by the end of the day on **April 8, 2022**. *\*Date subject to change without notice.*

**Overall**

1. Please explain how the Department's six-year Capital Improvement Project ("CIP") plan will help to achieve the goals of the Comprehensive Affordable Housing Plan. (GJ)
2. Is it a Department priority to expedite the processing of affordable housing projects? Please explain. (AL)
3. Based on the critical need for affordable housing and the inordinate length of time for these projects to receive reviews and approvals from other departments, what suggestions does the Department have to improve collaboration and coordination among pertinent departments to move these projects forward more expeditiously? (AL)
4. Are there any further steps the Department could take towards planning and implementing the necessary infrastructure investments needed for affordable housing? If so, what projects would be prioritized and how much would they cost? (GJ)

5. Please describe the project to be funded through the Environmental Protection Agency, STAG – North Kihei Reuse Distribution Expansion. (Page 168, Program Budget) (KTK)
6. Does the UV disinfection for Kihei wastewater include wastewater for injection wells and land applications? (KTK)
7. Does the Department have designated grant writers? If so, how many? What is the total amount of Federal or State grant funds received in FY 2022 and how were they used? Does the Department anticipate receiving grant funds from either, or both, of these entities in FY 2023? If so, please explain the purpose of the funds. Are matching funds required for the release of the funds? (AL)
8. Please identify planned or pending CIPs that the Department would be able to initiate in phases or defer. Does the Department have any CIPs that are “shovel ready”? Which CIPs would require upfront funding? (AL)
9. The Department is requesting \$4,800,000 for the Kihei No. 3 Force Main Replacement project.
  - a. Would the project be divided into phases?
  - b. What is the expected timeline to complete the project? (Page 684, Program Budget, CBS-3563) (MM)
10. The Department is requesting \$3,600,000 for the Spreckelsville Force Main Replacement project.
  - a. Can the project be divided into phases?
  - b. What is the expected timeline to complete the project? (Page 702, Program Budget, CBS-4588) (MM)
11. The Department is requesting \$700,000 for the Central Maui Landfill Phase II/III Interface Development project. (Page 708, Program Budget, CBS-6634)
  - a. Please explain why funding for this project is derived entirely from the General Obligation Bond. (TP)

- b. The anticipated life of the liner design is 20 years. Will the liner be installed in phases up the slope of the landfill to avoid erosion? (MM)
- 12. Please explain why funding for the Central Maui Landfill Phase II/III Interface Development project is derived entirely from the General Obligation Bond when the FY 2022 Budget showed that the majority of funding came from the General Fund. (Page 708, Program Budget, CBS-6634) (TP)
- 13. Please elaborate on the construction costs for Central Maui Landfill Phase III-B.
  - a. What is the expected timeline to construct the lateral expansion?
  - b. Who will be overseeing the management of this project? (Page 710, Program Budget, CBS-6635) (MM)
- 14. Does the Department currently work with a vendor that recycles fats, oils, and grease? What are the costs allocated towards the design of the new processing area? Has a new location been identified as an option? (Page 716, Program Budget, CBS-7252) (MM)
- 15. Please explain the increase in funds requested for CBS-1132 Countywide Environmental Protection Agency (EPA) Compliance Projects between FYs 2022 and 2023. (Page 680, Program Budget) (TP)
- 16. Please explain the decrease in funds requested for CBS-3576 Lahaina Wastewater Reclamation Facility R-1 Process Expansion between FYs 2022 and 2023. Please also explain the change in funding source from General Obligation Fund to Sewer Fund. (Page 748, Program Budget) (TP)
- 17. Please provide an update on the Hana Landfill gasification. (SS)

**Salaries and Wages (Category “A”)**

- 1. How many vacant positions currently exist in the Department? (KTK)
  - a. Please list the job titles of all vacant positions. (AL)

- b. Please describe any difficulties with filling these positions. (AL)
  - c. Please describe any creative recruitment methods used and how effective have they been in filling vacancies. (AL)
- 2. Please explain the need for an additional Civil Engineer I position. (Page 6-12, Budget Details, Index Code 919005A) (TP)
- 3. Is the Department confident that the Civil Engineer I position can be filled in four months given the labor shortage of civil engineers? (Page 166, Program Budget) (TK)
- 4. What will the Department do to attract and retain high quality candidates for vacant positions, including the Civil Engineer II and Construction Inspector II expansion positions? (Page 6-9, Budget Details, Index Codes 919005A & 919007A) (KTK)
- 5. The Department is requesting a Plant Electrician/Electronic Repairer I expansion position.
  - a. If the Plant Electrician/Electronics Repairer I position already exists, what is the difference between the existing position and the expansion position?
  - b. If this is a mistake, would the correction be adding one Plant Electrician/Electronics Repairer I? (Page 171, Program Budget) (TP)
- 6. Please describe the difference in responsibilities between a Wastewater Treatment Plant Maintenance Coordinator and a Wastewater Treatment Plant Maintenance Manager. (Page 172, Program Budget) (TP)
- 7. Please explain the two Wastewater Treatment Plant Operations/Maintenance Supervisor IV positions with the same title. How many positions of this type exist? (Page 172, Program Budget) (TP)
- 8. Please explain the two Wastewater Treatment Plant Truck Driver positions with the same title. Should one of these positions be a Wastewater Treatment Plant Truck Supervisor? (Page 172, Program Budget) (TP)



9. The Department is requesting one Environmental Program Specialist I expansion position in the Program Budget but lists two Environmental Specialist II positions in the Budget Details.
  - a. Which of the two positions is the Department requesting?
  - b. Would these be full-time positions?
  - c. Is the funding for these positions 12 months? (Page 191, Program Budget) (TP)
10. Does the Department anticipate requesting any expansion positions for the Hana Landfill in anticipation of upcoming retirements? (Page 182, Program Budget) (SS)
11. Page 6-12 of the Budget Details identifies a Civil Engineer I position, Index Code 919005A, that was transferred from an Office Operations Assistant II position as shown on Page 6-20, Index Code 919012A. Should the correct corresponding Index Code instead be 919021A, as shown on page 6-20 of the Budget Details? (TP)

**Operations and Equipment (Categories “B” and “C”)**

1. Please explain the reclassification of \$2,583,115 of disapproved SRF Loan projects from FYs 2017 and 2019. (Page 6-14, Budget Details, Index Code 919016B, Sub-Object Code 7503) (KTK)
  - a. Please describe the disapproved SRF projects for FYs 2017 and 2019. (TP)
  - b. What are the allowable uses for the reclassified funds? (TP)
  - c. Is Sewer Fund the new funding source for this project ? (TP)
2. The County’s most recent Fiscal Status Report (data valid through January 2022 IFAS Report) allocated \$374,050 for a new refuse truck on Lāna‘i. (GJ)
  - a. Has this vehicle been purchased?
  - b. Will this vehicle require a storage facility to prevent damage from saltwater and other environmental factors? If so, will the

Department need additional funding to construct the storage facility?

3. The Department is requesting \$250,000 for archaeological monitoring services and archiving of records. (Page 6-15, Budget Details, Index Code 919005B, Sub-Object Code 6132)
  - a. Please explain the need for archaeological monitoring services when the County already employs a Principal Archaeologist. (GJ)
  - b. Will the Department be working with the County's Principal Archaeologist or another party to develop archaeological monitoring plans? (KRF)
  - c. What entity will provide Archaeological monitoring services? (TP)
  - d. What types of projects will be eligible to use these services? (TP)
  - e. Which CIP projects for FY 2023 are expected to require archaeological monitoring? (KRF)
  - f. Please explain the cost and purpose for "archiving of records." (KRF)
  - g. Will additional funds of \$100,000 for archiving records be a one-time expense? Please elaborate on the vendor services rendered if the Department is expecting ongoing funding. (MM)
4. Please briefly describe the landfill diversion programs and their funding source. (Page 6-92, Budget Details, Index Code 919730B, Sub-Object Code 6317) (KRF) (SS)
5. The Department is requesting two air burners. Please explain what these are, what they will be used for, where they will be used, and why two are needed. (Page 6-84, Budget Details, Index Code 919509C, Sub-Object Code 7044) (KTK) (TP)
6. The Department is requesting eleven replacement motor vehicles. Please explain why individual line items with each vehicle's mileage and age were not listed. (Page 6-48, Budget Details, Index Code 919029C) (MM)

7. The Department's number one priority is to replace a 21-year-old, 11-yard vacuum/combo truck because it is six years past its estimated useful life. (Page 6-48, Budget Details, Index Code 919029C)
  - a. Please explain the need for a replacement vehicle given that the total mileage is only 43,376. (GJ)
  - b. Please describe the current condition of the vehicle. (MM)
  - c. Would the Department be able to recover any costs by selling the vehicle? If so, how much can the Department expect to receive for the vehicle to be deducted from the cost of the requested eleven replacement vehicles? (MM)
8. The Department's fifth priority is the replacement of a motor vehicle with a total mileage of 57,000. (Page 6-50, Budget Details, Index Code 919041C) (MM)
  - a. Would the replacement vehicle be similar to the vehicle that is being replaced?
  - b. Please briefly elaborate on the duties this replacement vehicle would assist with.
9. The Department is requesting \$285,000 for a replacement roll-off truck with an estimated use of life of 5 to 7 years. The last roll-off truck lasted 17 years with a total mileage of 42,024. Please justify why the estimated useful life for the replacement vehicle is significantly less than the current roll-off truck. (Page 6-84, Budget Details, Index Code 919509C) (MM)
10. The starting price for a Toyota RAV-4 Hybrid 2023 model is about \$30,000. Please describe the trim model and explain the Department's estimated cost of \$45,000. (Page 6-111, Budget Details, Index Code 101255C) (MM)
11. The Department is requesting \$40,490 for Computer Services due to the increased cost of the Department of Water Supply ("DWS") sewer billing services. (Page 6-15, Budget Details, Index Code 919005B, Sub-Object Code 6110)
  - a. Please explain the cost increase. (TP)

- b. Aside from DWS billing services, are there other computer services that fall within this category? (KRF)
12. Please explain the inflationary adjustment of \$250,000 for electricity at the both the Wailuku/Kahului Wastewater Treatment Plant and the Lahaina Wastewater Treatment Plant. (Page 6-38, Budget Details, Index Code 919033B, Sub-Object Code 6120) (YS) (KRF)
- a. Please provide suggestions on how the Department can reduce electrical costs. (YS)
  - b. Please explain why similar inflationary adjustments are not proposed for the Kihei, Molokai, and Lānaʻi Wastewater Treatment Plants. (Pages 6-38, 6-39, 6-41, 6-42, & 6-44; Budget Details; Index Codes 919033B, 919035B, 919037B, 919039B & 919041B; Sub-Object Code 6120) (KRF)
13. Please provide the proposed cost for each item listed in the explanation of changes under Contractual Service. (Page 6-92, Budget Details, Index Code 919730B, Sub-Object Code 6112) (KRF) (KTK)
- a. Please differentiate the expansion request cost of the recycling program and the expansion request cost of the new facilities design. (MM)
  - b. Which recycling locations will be expanded to include the proposed drop box processing? (MM)
  - c. What is the increase in tonnage of County office paper? (KRF)
  - d. Could the “facilities design” work be completed in-house with a cost savings if additional staff were provided? (KRF)
14. Are the two .05 FTE Environmental Program Specialist II expansion positions associated with the \$157,868 State of Hawaii Department of Health grant for the Beverage Container Deposit Program? (Page 6-99, Budget Details) (KRF)
15. How is security currently administered at the AV lot?

Mr. Eric Nakagawa  
April 5, 2022  
Page 9

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Jerry Paredes at ext. 7140, or Yvette Bouthillier at ext. 7758).

Sincerely,

A handwritten signature in black ink, appearing to read 'Keani N.W. Rawlins-Fernandez', with a long horizontal flourish extending to the right.

KEANI N.W. RAWLINS-FERNANDEZ, Chair  
Budget, Finance, and Economic  
Development Committee

bfed:2023bgt:220402aem01:pmg

cc: Mayor Michael P. Victorino  
Budget Director

MICHAEL P. VICTORINO  
Mayor

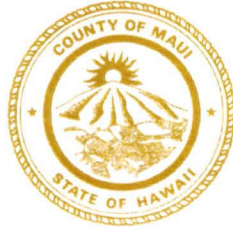
ERIC A. NAKAGAWA, P.E.  
Director

ROBERT SCHMIDT  
Deputy Director

MICHAEL KEHANO, P.E.  
Solid Waste Division

SCOTT R. ROLLINS, P.E.  
Wastewater Reclamation Division

TAMARA L. FARNSWORTH  
Environmental Protection &  
Sustainability Division



**COUNTY OF MAUI  
DEPARTMENT OF  
ENVIRONMENTAL MANAGEMENT**

2145 KAOHU STREET, SUITE 102  
WAILUKU, MAUI, HAWAII 96793

April 12, 2022

Honorable Michael P. Victorino  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/12/22  
Mayor Date

For Transmittal to:

Honorable Keani Rawlins-Fernandez  
Chair, Economic Development and Budget Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez,

**SUBJECT: FISCAL YEAR ("FY") 2023 BUDGET (EM-1) (BFED-1)**

The County is in receipt of the above Budget, Finance, and Economic Development (BFED) Committee requested information dated April 5, 2022. Your request and the corresponding answers are provided below by the Department of Environmental Management (DEM).

**Overall**

1. ***Please explain how the Department's six-year Capital Improvement Project ("CIP") plan will help to achieve the goals of the Comprehensive Affordable Housing Plan. (GJ)***

We are continuing to maintain our existing infrastructure and monitoring its capacity. Last year we upgraded the Lower Main Sewer to accommodate affordable housing and added a project to upgrade sewer near the Wailuku Wastewater Pump Station. We will continue to look for potential bottle necks and address them before they become an issue.

Note that knowing time frames of projects would be helpful in our planning.

2. ***Is it a Department priority to expedite the processing of affordable housing projects? Please explain. (AL)***

WWRD typically reviews permits/plans on a first in first out (FIFO) basis for equity. If the Dept. of Housing and Human Concerns alerts the department director of a project with a required deadline, the project could be given priority review to accommodate the request.

3. ***Based on the critical need for affordable housing and the inordinate length of time for these projects to receive reviews and approvals from other departments, what suggestions does the Department have to improve collaboration and coordination among pertinent departments to move these projects forward more expeditiously? (AL)***

(1) The Administration developed an Attainable Housing for Maui Nui (AHMN) working group to help expedite the review process for affordable housing. A representative from all Departments are part of this committee and offers preliminary departmental comments for each project, prior to submittal for approval. This has helped expedite reviews for approval process.

(2) The County Administration could create a written policy directing departments to give review priority and hard deadlines for these projects.

4. ***Are there any further steps the Department could take towards planning and implementing the necessary infrastructure investments needed for affordable housing? If so, what projects would be prioritized and how much would they cost? (GJ)***

We are not aware of any projects required to allow affordable housing at this point. Our major concern is the capacity of the Wailuku/Kahului WWRF. We are currently preparing a Facility Plan and conducting necessary investigations to determine our next steps. Those results should be available this summer and would appear in future CIP proposals.

There are no projects that need to be expedited at this time.

5. ***Please describe the project to be funded through the Environmental Protection Agency, STAG – North Kihei Reuse Distribution Expansion. (Page 168, Program Budget) (KTK)***

This project (CBS-5521) is this first phase of an expansion of the South Maui Recycled Water Distribution System toward north Kihei. We have asked for \$400,000 from the sewer fund to begin the PER and start environmental processing for a pipeline from the Maui Research and Technology Park, around eastern boundary of the new Kihei High School and tie into the existing system near Piilani Hwy./Kulanihakoi St. intersection. This grant will allow us to move directly into design and EIS/EA instead of asking for additional funds next year.

6. ***Does the UV disinfection for Kihei wastewater include wastewater for injection wells and land applications? (KTK)***

We do not have a UV disinfection project in our FY23 budget request.

Any water that goes to the planned land application project will need to originate from our two R-1 storage tanks and will therefore have been through the UV process at our treatment facility.

Currently only a small fraction of the treated effluent that goes to the injection wells has passed through the UV disinfection system. We do not currently have a project described that will ensure that all water that leaves the treatment facility is UV disinfected. A project of this type would require three to four years and include a Preliminary Engineering Report to determine the best options for this process revision, an Environmental Assessment (EA), design and construction money.

7. ***Does the Department have designated grant writers? If so, how many? (AL)***

The Department does not have designated grant writers.

***What is the total amount of Federal or State grant funds received in FY 2022 and how were they used?***

WWRD received a matching grant from the State for \$3.5M in FY2022 to assist with the design cost of the Central Maui Regional WWRF (Waikapu).

State Grant Funds received in FY22 by EP&S was \$223,480. EP&S Division administers two Department of Health grants:

1. ADF Non-Deposit Glass Recycling: \$138,480  
To subsidize non-deposit glass recycling
2. Electronics: \$85,000  
To support electronic waste collection and recycling

***Does the Department anticipate receiving grant funds from either, or both, of these entities in FY 2023? If so, please explain the purpose of the funds. Are matching funds required for the release of the funds?***

EP&S anticipates receiving grant funds in similar amounts in FY23. Matching funds are not required for release of the funds.

Furthermore, WWRD with the assistance of Maui Office of Economic Development applied for a grant to assist with the design of its West Maui Recycled Water Expansion. This Department of the Interior, Bureau of Reclamation grant is Title XVI money which the County qualified for several years ago. This money would reimburse us for funds spent on designing the (1) Effluent Pump Station; (2) Honokowai Reservoir Improvements; (3) force main to the reservoir; (4) Honoapiilani Highway laterals and the (5) Lahaina R-1 Process Expansion.



The grant is for 25% of the costs. We plan to submit in subsequent years for a 25% construction match on these projects and for others like the Kaanapali Resort R-1 distribution system and the Honokowai R-1 Distribution System projects.

WWRD also applied for a grant to help offset the costs of the Kihei reuse distribution project as described in item 5 above. This application was made through the offices of Senator Schatz and Representative Kahele.

8. ***Please identify planned or pending CIPs that the Department would be able to initiate in phases or defer. Does the Department have any CIPs that are "shovel ready"? Which CIPs would require upfront funding? (AL)***

Wastewater Reclamation Division:

While deferring any replacement or rehabilitation wastewater project can increase the risk of failure and spills due to condition or age of the asset, we do not feel that items 2 or 11 in the below table pose any added risk if delayed one year. Recycled Water projects 1, 3 and 4 below are expansions that could also be deferred.

Note that deferring any projects will increase an already robust CIP schedule in the ensuing years which may also affect projected sewer rates.

Item	FY2023 WWRD Construction Projects	Phase	Defer	Shovel Ready	Require Upfront Funding
1	Honoapiilani Recycled Water Lateral Installation (\$800K)	No	Yes	Probably	No
2	Kihei 3 FM Replacement (\$4.8M)	No	Yes	No	No
3	Kihei Land Application System (\$1.5M)	No	Yes	No	No
4	Kihei North R-1 Distribution Line (\$1.9M)	No	Yes	Yes	No
5	Kihei WWRF Central Lab Trailer (\$1M)	No	No	No	No
6	Kihei WWRF Grit Removal System Replacement (\$4M)	No	No	No	No
7	Lahaina WWRF Concrete Rehabilitation (\$500K)	No	No	Probably	No
8	Napili 2 WWPS Renovation (\$4M)	No	No	No	No
9	West Maui Recycled Water System Expansion (\$6.08M)	No	No	No	No
10	Sewer Rehabilitation (C) Various (\$1M)	No	No	No	No
11	Spreckelsville Force Main Replacement (\$3.6M)	No	Yes	No	No

Solid Waste Division:

The Solid Waste Division does not have any projects that could be phased or deferred.

The following SWD projects are “shovel ready” projects –

1. CBS-6634 CML Phase I/II Interface Development;
2. CBS-7252 Interim COM Greenwaste and Biosolids Management;
3. CBS-6638 CML Phase III-B Lateral Expansion.

9. ***The Department is requesting \$4,800,000 for the Kihei No. 3 Force Main Replacement project.***

a. ***Would the project be divided into phases?***

This is a single pipeline from the pump station to a daylight manhole. While it could conceivably be phased doing so would incur additional costs for mobilization/demobilization, could result in different contractors, would extend traffic interruptions, and would put us at a greater risk for the existing line to fail. It could be deferred for an additional year.

b. ***What is the expected timeline to complete the project? (Page 684, Program Budget, CBS-3563) (MM)***

We would expect this to go out to bid in early 2023 with construction for 9 to 12 months

10. ***The Department is requesting \$3,600,000 for the Spreckelsville Force Main Replacement project.***

a. ***Can the project be divided into phases?***

Similar to item 9.a. above.

b. ***What is the expected timeline to complete the project? (Page 702, Program Budget, CBS-4588) (MM)***

We would expect this to go out to bid in early 2023 with construction for 9 to 12 months.

11. ***The Department is requesting \$700,000 for the Central Maui Landfill Phase II/III Interface Development project. (Page 708, Program Budget, CBS-6634)***

a. ***Please explain why funding for this project is derived entirely from the General Obligation Bond. (TP)***

All large CIP projects from the Solid Waste Division are typically funded with General Obligation Bonds. All other types of funding would result in a significant increase in rates and fees or subsidize through General Funds.

- b. ***The anticipated life of the liner design is 20 years. Will the liner be installed in phases up the slope of the landfill to avoid erosion? (MM)***

The Phase II/III slope liner will be constructed in stages to minimize stormwater from entering the leachate collection system. The existing slope is already vegetated to reduce erosion on any of the unlined areas. The liner system will be constructed over the existing slope as needed to expand the landfill in accordance with the Solid Waste Permit and Operations Plan.

12. ***Please explain why funding for the Central Maui Landfill Phase II/III Interface Development project is derived entirely from the General Obligation Bond when the FY 2022 Budget showed that the majority of funding came from the General Fund. (Page 708, Program Budget, CBS-6634) (TP)***

For CBS-6634, funding for the project for FY 2022 was from General Obligation Bonds.

13. ***Please elaborate on the construction costs for Central Maui Landfill Phase III-B.***

The construction costs for Central Maui Landfill Phase III-B will include relocating an existing leachate monitoring riser to a new location to make way for the construction of the Phase III-B liner system. Phase III-B construction includes:

- Mass excavation;
- Constructing the landfill liner system;
- Expanding the landfill gas collection system;
- Constructing the leachate collection system;
- Connecting the Phase III-B liner system to the Phase III-A liner system;
- Constructing the stormwater collection system around Phase III-B;
- Construction Quality Assurance and material testing by a consultant;
- Developing reports for submittal to DOH to request approval to begin landfilling.

- a. ***What is the expected timeline to construct the lateral expansion?***

The estimated timeline to complete the construction of Phase III-B is approximately 7 months (November/December 2022 through May/June 2023).

- b. ***Who will be overseeing the management of this project? (Page 710, Program Budget, CBS-6635) (MM)***

This project will be managed by County Solid Waste engineers with the assistance of our consultant that will provide Construction Quality Assurance, material testing, and certifying the construction to meet permit requirements.

14. ***Does the Department currently work with a vendor that recycles fats, oils, and grease? What are the costs allocated towards the design of the new processing area? Has a new location been identified as an option? (Page 716, Program Budget, CBS-7252) (MM)***

The County does not currently work with a vendor that recycles fats, oils, and grease. The costs allocated towards design of the new processing area is \$91,000. A new location has been identified and permitting of this area is underway.

15. ***Please explain the increase in funds requested for CBS-1132 Countywide Environmental Protection Agency (EPA) Compliance Projects between FYs 2022 and 2023. (Page 680, Program Budget) (TP)***

The increase includes a (1) \$500K CCTV project to assess the condition of lines, as well as, the quality of past rehabilitation work, and (2) Rehabilitation project in Kaunakakai to alleviate ground water inflow into our system (potentially \$500-800K) and additional studies into Biochemical Oxygen Demand (BOD) origination.

16. ***Please explain the decrease in funds requested for CBS-3576 Lahaina Wastewater Reclamation Facility R-1 Process Expansion between FYs 2022 and 2023. Please also explain the change in funding source from General Obligation Fund to Sewer Fund. (Page 748, Program Budget) (TP)***

This is not a decrease, it is in addition to the funds requested in FY22 due to the final engineers estimate based on the designed plans being higher than originally anticipated. The project is currently out to bid.

The additional money for design includes additional SCADA (Supervisory Control and Data Acquisition) design and programming requirements and construction management assistance.

The department determined that sewer fund could cover these increases rather than increasing the debt service.

17. ***Please provide an update on the Hana Landfill gasification. (SS)***

The Department has been in discussions with the entity that is proposing this project. The Solid Waste Division is currently providing information to the contractor to assist with their application to the DOH for a Solid Waste permit for the new activity.

#### **Salaries and Wages (Category "A")**

1. ***How many vacant positions currently exist in the Department? (KTK)***  
***a. Please list the job titles of all vacant positions. (AL)***

See attached Vacancy List as of March 31, 2022. (Exhibit "1")

b. ***Please describe any difficulties with filling these positions. (AL)***

- (1) There is a shortage of engineers and qualified licensed operators that can fill some of the position.
- (2) Most openings have resulted in promotions or relocations that opens another position.
- (3) Lack of large industries on Maui means the labor pool for mechanics/electricians is limited.
- (4) COVID, the high cost of living and relocating has limited the number of skilled workers that are willing to move to Maui.
- (5) Lower numbers of applicants have increased the length of time for DPS to obtain a qualified list of applicants.

c. ***Please describe any creative recruitment methods used and how effective have they been in filling vacancies. (AL)***

WWRD has used its contacts to find recruits and traditional methods.

Online recruitments nationwide and job fairs have also been used, with little success.

2. ***Please explain the need for an additional Civil Engineer I position. (Page 6-12, Budget Details, Index Code 919005A) (TP)***

The Design and Construction section has taken on a large workload in order to keep projects on schedule in order to maintain our collection system, recycled water systems, pump stations and treatment facilities. As Maui continues to grow, infrastructure age, and recycled water systems are expanded, this workload will continue into the foreseeable future, it was decided that an additional engineer would be required in order to complete projects in a timely manner.

Higher level engineers would be preferred but seem to not be seeking County employment at this time. We therefore selected a lower level of experience to try and fill the job and will take on the added responsibility to mentor the new hire.

3. ***Is the Department confident that the Civil Engineer I position can be filled in four months given the labor shortage of civil engineers? (Page 166, Program Budget) (TK)***

We intend to make our best effort to fill this position in a timely manner.

4. ***What will the Department do to attract and retain high quality candidates for vacant positions, including the Civil Engineer II and Construction Inspector II expansion positions? (Page 6-9, Budget Details, Index Codes 919005A & 919007A) (KTK)***

The CE-II position is a reallocation from CE-I due to time worked in WWRD,

experience gained and increased complexity of work assignments.

The Construction Inspector II is an existing position that works with our Planning and Permitting staff. This is merely changing supervisory responsibilities over the position.

5. ***The Department is requesting a Plant Electrician/Electronic Repairer I expansion position.***

This is not an expansion, it is a reallocation of an existing position of an Assistant Wastewater Plant Operator to a Plant Electrician/Electronics Repairer I

- a. ***If the Plant Electrician/Electronics Repairer I position already exists, what is the difference between the existing position and the expansion position?***

See above.

The operational needs of the division requires one more plant electrician to maintain and support the electrical equipment Countywide.

- b. ***If this is a mistake, would the correction be adding one Plant Electrician/Electronics Repairer I? (Page 171, Program Budget) (TP)***

See above.

6. ***Please describe the difference in responsibilities between a Wastewater Treatment Plant Maintenance Coordinator and a Wastewater Treatment Plant Maintenance Manager. (Page 172, Program Budget) (TP)***

The Maintenance Manager serves as the head of the Maui County Wastewater Reclamation Division's Mechanical / Electrical Systems unit and directs its activities through an organization of licensed and un-licensed technical and professional personnel. The position is responsible for the planning, organizing, directing and reviewing the County-wide centralized maintenance program for wastewater treatment and pumping plant mechanical, electrical and electronic systems and equipment.

The Maintenance Coordinator supports the Maintenance Manager by performing various professional, analytical, and technical duties. This includes administration of the Division's computerized asset management program, SCADA system, inventory program, treatment plant operations process control and analysis system and other vital and necessary duties.

7. ***Please explain the two Wastewater Treatment Plant Operations/Maintenance Supervisor IV positions with the same title. How many positions of this type exist? (Page 172, Program Budget)(TP)***

The head of each treatment facility on the Island of Maui has this same title. There are actually three of these positions in our division (Kihei WWRF, Lahaina WWRF and Wailuku/Kahului WWRF)

8. ***Please explain the two Wastewater Treatment Plant Truck Driver positions with the same title. Should one of these positions be a Wastewater Treatment Plant Truck Supervisor? (Page 172, Program Budget) (TP)***

There are three (3) Wastewater Treatment Plant Truck Driver positions. The second line should read "Wastewater Treatment Plant Truck Supervisor".

9. ***The Department is requesting one Environmental Program Specialist I expansion position in the Program Budget but lists two Environmental Specialist II positions in the Budget Details.***

- a. ***Which of the two positions is the Department requesting?***

DEM is requesting two (2) Environmental Program Specialist II's as listed in the budget details. These two positions are 0.5 expansion positions each and were combined as 1.0 expansion position in the program book.

- b. ***Would these be full-time positions?***

Yes, these are full time positions that will not be funded until January 2023. They are Limited Term because they are intended to be funded through annual grant funds.

- c. ***Is the funding for these positions 12 months? (Page 191, Program Budget) (TP)***

No. The funding for these positions is 6 months only for FY 2023. These positions will be funded for 12 months in the future, as long as the grant is available.

10. ***Does the Department anticipate requesting any expansion positions for the Hana Landfill in anticipation of upcoming retirements? (Page 182, Program Budget) (SS)***

For any positions that become vacant, the Solid Waste Division will follow the standard procedure for filling those positions. Current staffing meets the needs of Hana Landfill, so we do not anticipate requesting any expansion positions at this time. If responsibilities or duties at the landfill increase at any time, then the Department will request for expansion positions in the appropriate budget cycle.

11. ***Page 6-12 of the Budget Details identifies a Civil Engineer I position, Index Code 919005A, that was transferred from an Office Operations Assistant II position as shown on Page 6-20, Index Code 919012A. Should the correct corresponding Index Code instead be 919021A, as shown on page 6-20 of the Budget Details? (TP)***

Yes, that is correct, the index code should be 919021A.



**Operations and Equipment (Categories “B” and “C”)**

1. ***Please explain the reclassification of \$2,583,115 of disapproved SRF Loan projects from FYs 2017 and 2019. (Page 6-14, Budget Details, Index Code 919016B, Sub-Object Code 7503) (KTK)***

The technical cause for the disapproval of the SRF loans was failure to comply in a timely manner with a few of DOH's requirements prior to breaking ground for construction. Most important among those: (1) Section 106 Historic Preservation and (2) Section 7 Wildlife.

The root causes for this oversight may be traced back to several factors:

- (1) High workload and high turnover of project engineers at WWRD. In the last decade there has only been consistently one (1) staff member of the design and construction section, with the other four positions being either vacant or turned over after short periods. The turnover has resulted in some projects being passed from manager to manager, often on short notice, which resulted in management gaps and inadvertent oversights.
- (2) The problem stated in Item 1 has been exacerbated by a significant workload increase over the last decade.
- (3) Pandemic travel restrictions put a stop to regular DOH site inspections. It was at these inspections where County Project Managers and DOH officials met to go over the project progress and documentation. In-person site visits by DOH has not happened since the pandemic began.

As a result of these disapproved loans sewer fund cash was used to cover the costs of completed work. More importantly, after several meetings with DOH, measures have been instituted in the project management process within the division to avoid similar issues in the future.

- a. ***Please describe the disapproved SRF projects for FYs 2017 and 2019. (TP)***

CBS-2734 Countywide Chlorination System upgrades to eliminate the use of chlorine gas at the treatment facilities \$993,759  
CBS-1180 Sheraton Pump Station Rehabilitation \$1,000,000  
CBS-5026 Kihei WWRF Grit System Replacement \$599,991

- b. ***What are the allowable uses for the reclassified funds? (TP)***

There are no uses, WWRD simply did not obtain loans.

- c. ***Is Sewer Fund the new funding source for this project? (TP)***

Yes. Instead of loans that will be paid back over the next 20 years sewer fund cash will pay for the projects.



**2. The County's most recent Fiscal Status Report (data valid through January 2022 IFAS Report) allocated \$374,050 for a new refuse truck on Lāna'i. (GJ)**

**a. Has this vehicle been purchased?**

This vehicle was funded and contracted with a vendor in FY21, but due to delays in availability of materials caused by the COVID pandemic the vendor estimates delivery of the vehicle in June of 2022.

**b. Will this vehicle require a storage facility to prevent damage from saltwater and other environmental factors? If so, will the Department need additional funding to construct the storage facility?**

We plan to continue to store the equipment at the landfill. Unfortunately, the landfill does not have an area to develop a storage facility, as most of the property is being utilized for landfill space.

**3. The Department is requesting \$250,000 for archaeological monitoring services and archiving of records. (Page 6-15, Budget Details, Index Code 919005B, Sub-Object Code 6132)**

WWRD is actually requesting only \$150,000 for these services. \$100,000 is for our archiving project.

**a. Please explain the need for archaeological monitoring services when the County already employs a Principal Archaeologist. (GJ)**

The County's Principal Archaeologist has been a great asset in assisting with developing plans and processing. She is not available for every project nor to be on site to monitor construction projects on a daily basis.

**b. Will the Department be working with the County's Principal Archaeologist or another party to develop archaeological monitoring plans? (KRF)**

Dependent on the project we will work with the County's Principal Archaeologist when possible and will use consultants when necessary to keep projects on schedule.

**c. What entity will provide Archaeological monitoring services? (TP)**

Determined on a case by case basis through obtaining project proposals directly from qualified consultants or through our environmental consultants, dependent on the project.

**d. What types of projects will be eligible to use these services? (TP)**

Construction projects for gravity sewer, force mains, recycled water lines, and other facilities.

e. ***Which CIP projects for FY 2023 are expected to require archaeological monitoring? (KRF)***

Kihei No. 3 Force Main Replacement  
 North Kihei R-1 Line Replacement  
 Napili WWPS No. 2 Modifications  
 Lahaina WWRF R-1 Process Expansion  
 West Maui Recycled Water Expansion  
 Sprecklesville Force Main Replacement

f. ***Please explain the cost and purpose for “archiving of records.” (KRF)***

The cost is a rough estimate as we have not yet completed the project request for proposal or asked for bids.

The planning and permitting section has file cabinets full of processing documents for building permits, subdivision reviews, construction plan reviews, planning document reviews, easements etc. These documents cover a 50+ year period. It is our intention to digitize these records, make them searchable from our computer workstations, link some in our GIS system and free up floor space for our staff.

g. ***Will additional funds of \$100,000 for archiving records be a one-time expense? Please elaborate on the vendor services rendered if the Department is expecting ongoing funding. (MM)***

This is planned as a one-time expense as future digitizing will be handled by the MAPPS project or in-house staff. If costs exceed the estimated amount we may require additional funds in next year’s budget request to complete the project.

4. ***Please briefly describe the landfill diversion programs and their funding source. (Page 6-92, Budget Details, Index Code 919730B, Sub-Object Code 6317) (KRF) (SS)***

EP&S supports non-profits and businesses for Zero Waste and landfill diversion goals. Grants are evaluated by a 5 person grant committee. Funding is general fund offset by some revenues. Request for expansion funds is due to annual grant requests that are much higher than currently funded grant appropriations. For example, in FY21 total grant requests were for \$735,138 and in FY22 total requests were \$1,054,370.

FY22 Grantees and Approved Programs

Teenforce Recycles/Lokahi Pacific	Airport/TSA Recycling, Redistribution and Youth Programming	\$51,237
West Maui Green Cycle	School Food Waste Composting and Landfill Diversion	\$37,000

Maui Huliau Foundation	Recycling Education and Youth Programming	\$20,000
Zero Waste Maui/Oahu	Repair Cafes and Administration	\$10,000
HuiZero	Foodware Reuse Program and Zero Waste Utensil Kit promotion	\$15,660
Ridge to Reefs	Equipment for local end-use glass repurposing for cesspool replacement system filtration	\$70,600
Grants Central Station	Transportation and Hauling Equipment: Cargo Van	\$35,000

5. ***The Department is requesting two air burners. Please explain what these are, what they will be used for, where they will be used, and why two are needed. (Page 6-84, Budget Details, Index Code 919509C, Sub- Object Code 7044) (KTK) (TP)***

Air curtain burners are burn boxes that burn woody waste and greenwaste and utilizes a curtain of air to reduce particulate matter, or smoke, from being released into the air. It is a recognized by FEMA as a volume reduction method for managing disaster debris. The burners will be stored and utilized at the Central Maui Landfill to address potential debris material from a storm equivalent to a Category 4 hurricane. Outside of a storm event, the air curtain burners could also be used for reducing greenwaste volume in lieu of landfilling greenwaste if there were no other options for greenwaste management. Two burners are necessary to provide sufficient capacity to manage disaster debris from a Category 4 hurricane type storm and also provides redundancy.

6. ***The Department is requesting eleven replacement motor vehicles. Please explain why individual line items with each vehicle's mileage and age were not listed. (Page 6-48, Budget Details, Index Code 919029C) (MM)***

The Department is not requesting eleven replacement vehicles under Index Code 919029C. On Page 6-48, Index Code 919029C, there is a request for one 11-yard vacuum/combo truck for \$560,000. The truck is 21 years old with 43,376 miles.

7. ***The Department's number one priority is to replace a 21-year-old, 11-yard vacuum/combo truck because it is six years past its estimated useful life. (Page 6-48, Budget Details, Index Code 919029C)***

- a. ***Please explain the need for a replacement vehicle given that the total mileage is only 43,376. (GJ)***

The wear and tear is not just from mileage. This essential vehicle is 21 years old and is used almost daily to flush sewers, clear blockages and remove grit and FOG (fats, oil and grease) from gravity sewer lines, pump station wet well and treatment facility basins. It has pumps, motors,

reservoirs and hoses that are in poor condition.

b. ***Please describe the current condition of the vehicle. (MM)***

The vehicle suffers from severe corrosion, has lost suction power, has several broken parts and is currently out of service as parts are difficult to locate.

c. ***Would the Department be able to recover any costs by selling the vehicle? If so, how much can the Department expect to receive for the vehicle to be deducted from the cost of the requested eleven replacement vehicles? (MM)***

The resale market is limited and salvage value is considered \$0 due to its age/condition. The County may resume its vehicle auctions in the future that could recover a nominal amount.

8. ***The Department's fifth priority is the replacement of a motor vehicle with a total mileage of 57,000. (Page 6-50, Budget Details, Index Code 919041C) (MM)***

a. ***Would the replacement vehicle be similar to the vehicle that is being replaced?***

Yes

b. ***Please briefly elaborate on the duties this replacement vehicle would assist with.***

This is one of two vehicles for our treatment plant on the Island of Lanai. It has rust damage and does not operate reliably. Given the current one to two year waiting period on vehicles it is imperative to order now so we can continue to perform our daily duties effectively. This vehicle responds to callouts for blockages or other sewer issues, shuttles people, equipment and supplies from the airport and ferry, and tows equipment needed for repairs on the collection system etc.

9. ***The Department is requesting \$285,000 for a replacement roll-off truck with an estimated use of life of 5 to 7 years. The last roll-off truck lasted 17 years with a total mileage of 42,024. Please justify why the estimated useful life for the replacement vehicle is significantly less than the current roll-off truck. (Page 6-84, Budget Details, Index Code 919509C) (MM)***

The estimated useful life of a roll-off truck under normal conditions (i.e., paved roadways), is around 10 to 12 years. Although the roll-off trucks at the landfill are driven on a daily basis over short distances, the surfaces of the landfill are mostly uneven, earthen terrain and dusty conditions. We were fortunate that the existing roll-off truck lasted as long as it did, but part of that was due to periodic long term down times for repairs of this vehicle.

10. ***The starting price for a Toyota RAV-4 Hybrid 2023 model is about \$30,000. Please describe the trim model and explain the Department's estimated cost of \$45,000. (Page 6-111, Budget Details, Index Code 101255C) (MM)***

The DPW-Highways assets acquisition administrator provided this quote and attributed the costs to rising vehicle cost projections and shipping. EP&S Abandoned Vehicles and Metals Section requires an AWD or 4X4 to access off road areas in remote locations where vehicles have been illegally dumped. This will add efficiencies to the program. If the funding for the vehicle is approved, proper procurement will be followed and may not necessarily result in acquisition of a Toyota RAV-4. The vehicle make/model will be determined by the bid results.

11. ***The Department is requesting \$40,490 for Computer Services due to the increased cost of the Department of Water Supply ("DWS") sewer billing services. (Page 6-15, Budget Details, Index Code 919005B, Sub-Object Code 6110)***

- a. ***Please explain the cost increase. (TP)***

The contract to produce the monthly bills have increased, therefore the pro rata share for Wastewater has increased.

- b. ***Aside from DWS billing services, are there other computer services that fall within this category? (KRF)***

No.

12. ***Please explain the inflationary adjustment of \$250,000 for electricity at both the Wailuku/Kahului Wastewater Treatment Plant and the Lahaina Wastewater Treatment Plant. (Page 6-38, Budget Details, Index Code 919033B, Sub-Object Code 6120) (YS) (KRF)***

HECO announced that they expect electricity costs to increase by 20% this was added to cover that expected shortfall.

- a. ***Please provide suggestions on how the Department can reduce electrical costs. (YS)***

The treatment of wastewater is energy intensive with aeration, pumping, filters, disinfection etc. With every upgrade, rehabilitation and study WWRD looks to replace existing equipment with more energy efficient equipment. We are reaching the point where the upgrades provide only small efficiency gains. Last summer we participated in a County project to look at energy issues and supplied information on our Kihei WWRF. We are currently waiting to see those results/recommendations to see if something else can be incorporated in our future plans.

- b. ***Please explain why similar inflationary adjustments are not proposed for the Kihei, Molokai, and Lāna'i Wastewater Treatment Plants. (Pages 6-38, 6-39, 6-41, 6-42, & 6-44; Budget Details; Index***

**Codes 919033B, 919035B, 919037B, 919039B & 919041B; Sub-Object Code 6120) (KRF)**

Although it appears that not including a similar increase for the Kihei WWRF was an oversight, the Budget Office feels that the proposed request is enough to cover any issues that may arise.

The Lanai and Molokai facilities are much smaller and require less energy to operate. The rate increase may not affect our program budget at these facilities significantly (Molokai \$10K to \$15K, Lanai \$1K to 2K.)

**13. Please provide the proposed cost for each item listed in the explanation of changes under Contractual Service. (Page 6-92, Budget Details, Index Code 919730B, Sub-Object Code 6112) (KRF) (KTK)**

**a. Please differentiate the expansion request cost of the recycling program and the expansion request cost of the new facilities design. (MM)**

Please refer to the attached spreadsheet, Exhibit "2", that provides EP&S service contract projections for FY23. The largest increase represents underbudgeted expenditures in FY22 (\$600,000) plus increased tonnages of sewage sludge due to rising rates of tourism, and anticipated construction and moving costs (C7199 EKO Compost), as well as other adjustments to contract amounts as explained below.

**\*\*NOTE:** Referring to the spreadsheet, the anticipated cost of \$200,000 to "Plan/Develop GW Operations at CML" has now been absorbed by the Solid Waste Division and can be cut from the request.

**b. Which recycling locations will be expanded to include the proposed drop box processing? (MM)**

(C6290) Facilities will not be expanded. Processing costs have risen because more materials are being recycled and we expect to add office paper to paper recycling.

**c. What is the increase in tonnage of County office paper? (KRF)**

There is no increase in office paper tonnage.

**d. Could the "facilities design" work be completed in-house with a cost savings if additional staff were provided? (KRF)**

No. The design of facilities requires a team of experts with different disciplines. The County in general manages these projects and works with the consultants to make sure the final design meets our needs. We do not do production work unless they are simple replacement projects.

**14. Are the two .05 FTE Environmental Program Specialist II expansion positions associated with the \$157,868 State of Hawaii Department of**

***Health grant for the Beverage Container Deposit Program? (Page 6-99, Budget Details) (KRF)***

Yes, for the first year two 0.5 expansion positions are requested.

**15. *How is security currently administered at the AV lot?***

Managing Director Baz has been seeking to increase security across the County due to increases in thefts, vandalism and break-ins at many county facilities. EP&S has been working with the county-contracted service, Security Resources, to procure and install 3 high quality solar powered cameras and lights and 24-hour monitoring services. The system is costly due to high quality cameras that can detect faces and license plates, and the ongoing monitoring services. The system must be powered by a solar system because we are unable to tap into MECO lines at that location. The landowner will pay for the infrastructure and sinking poles to install the cameras and lights.

Thank you for the opportunity to provide you with information on this matter. Should you have any questions or concerns, please feel free to transmit them to the Department of Environmental Management via transmittal through the Office of the Mayor.

Sincerely,



Digitally signed by Eric A. Nakagawa, P.E.  
DN: cn=Eric A. Nakagawa, P.E., o=County  
of Maui, ou=Director of Environmental  
Management,  
email=eric.nakagawa@co.maui.hi.us, c=US  
Date: 2022.04.12 10:04:25 -10'00'

ERIC A. NAKAGAWA, P.E.  
Director of Environmental Management



**DEPARTMENT OF ENVIRONMENTAL MANAGEMENT  
FY22 CURRENT VACANCY LIST**

	Div	Section	Position Title	P #	Status
1	SW	Central Maui Landfill	Cashier I	P-29209	Hiring
2	SW	Hana	Landfill Attendant	P-29320	Hiring
3	SW	Lah District	Solid Waste Collection Supervisor I	P-29401	Hiring
4	WWR	(1)WWR Plng & Permitting	Civil Engineer VI	P-29078	Hiring
5	WWR	WWR Mech/Elec Sys	WWTP Maintenance Mechanic I	P-29203	Hiring
6	WWR	WWR Mech/Elec Sys	WWTP Maintenance Mechanic I	P-29201	Hiring
7	WWR	WWR Kih WW Rec	Asstant WWTP Operator	P-29163	Transferring
8	SW	Lah District	Refuse Collection Crew Leader II	P-29027	Interviewing
9	SW	Makawao District	Refuse Collector (LTA)	P-29062	Interviewing
10	SW	Solid Waste Admin	Safety Specialist I	P-29459	Interviewing
11	WWR	(1)WWR Pretreatment	WW Source Control Technician	P-29077	Interviewing
12	WWR	WWR Collection System	Sewer Maintenance Repairer II	P-29424	Interviewing
13	SW	Engineering	Environmental Compliance Specialist	P-29351	Screening
14	WWR	WWR Mech/Elec Sys	WWTP Truck Driver Supervisor	P-29089	Screening
15	SW	Hana/Mol/Lanai	Landfill Worksite Supervisor I	P-29456	Recruiting
16	WWR	(1) WWR Admin	Secretary II	P-29071	Recruiting
17	WWR	WWR Lah WW Trmnt Plnt	Asst WWTP Oprn & Maint Sup IV	P-29111	Recruiting
18	WWR	WWR Lah WWTP	WWTP Oper & Maint Sup IV	P-29108	Recruiting
19	WWR	WWR Lanai WWTP	WWTP Worker	P-29717	Recruiting
20	WWR	WWR Mech/Elec Sys	WWTP Maintenance Coordinator	P-29088	Recruiting
21	WWR	WWR Ops Admin	WW Plant Operations Manager	P-29811	Recruiting
22	SW	Central Maui Landfill	Maintenance Coordinator (CEIII)	P-xxxxx	Reallocating
23	WWR	(1) WWR Design & Const	Mechanical Engineer I	P-29091	Reallocating
24	WWR	WWR Ops Admin	Civil Engineer I	P-29074	Wait till FY23
25	WWR	WWR Mech/Elec Sys	Plant Electrician/Electronics Repairer I	P-29191	Wait till FY23
26	SW	Solid Waste Admin	SW Ops Program Superintendent	P-29435	Hold
27	WWR	WWR Mol WW Temnt Plnt	Assistant WWTP Operator	P-29194	Hold
28	EP&S	Env Protection & Sust	Recycling Program Assistant	P-xxxxx	Creating
29	EP&S	Env Protection & Sust	Recycling Program Assistant	P-xxxxx	Creating



**919730B-6112 RECYCLING CONTRACTUAL SERVICES DETAIL**

Contract Number	VENDOR	TITLE/DESCRIPTION	FY22	Continuation	FY23	NOTES
C7199	EKO	Mulching/Mixing/Landfilling Sludge and Greenwaste + mulch diversion incentive	\$2,670,913	\$989,087	\$3,660,000	Based on Average 2,000 sludge tons/mo. With tourism increasing and prior year underbudgeting, increases needed to process sludge and greenwaste due to increased tourism
C6118	Cameron Chemical Company	Used Motor Oil Program	\$275,660	\$0	\$275,660	
C6049	Maui Disposal	County Office Paper Recycling Program	\$60,000	\$15,000	\$75,000	More County offices and requests for services incl One Main Plaza, David Trask, New Service Center
C6290	Aloha Recycling	Hauling, Monitoring + CRC at Recycling Centers	\$452,000	\$0	\$452,000	(Expect this cost to increase with new bid for FY24)
C7307	Maui Disposal	Recycle Molokai	\$298,500	\$0	\$298,500	
C6795	Maui Disposal	Recycling Dropbox Processing	\$400,000	\$80,000	\$480,000	Increased Recycling Tonnage and adding office paper
C6539	Ecycling Maui LLC	Electronics Recycling	\$281,000	\$5,620	\$286,620	Increase by 2% as per contract terms; partially subsidized by State grant
C6434	Nabbs	Hana GW Hauling	\$50,000	\$0	\$50,000	Managed by SWD
C6565	Aloha Waste	Olowalu Recycling and GW	\$215,000	\$0	\$215,000	Collection and hauling; managed by SWD
XXXX	SWD	Waivers for disposal from recycling programs	\$75,000	\$0	\$75,000	Via monthly demand
XXXX	TBD	Move Kihei Recycling Center	\$0	\$200,000	\$200,000	Services to move recycling center site; must move by FY24
XXXX	TBD	Plan/Develop GW Operations at CML	\$0	\$200,000	\$200,000	<b>NOTE: This amount can be cut as it was absorbed by the SWD.</b> Services for new green waste/ organics processes, assist with RFP and other related engineer work; Begin Permitting process etc
<b>919730B Total</b>			<b>\$4,778,073</b>	<b>\$1,489,707</b>	<b>\$6,267,780</b>	

## BFED Committee

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**From:** Melissa Agtunong <Melissa.P.Agtunong@co.maui.hi.us>  
**Sent:** Wednesday, April 13, 2022 10:55 AM  
**To:** BFED Committee  
**Subject:** FY 2023 Budget (EM-1)  
**Attachments:** (EM-1) Response.pdf

Please see attached response from the Department of Environmental Management.

Mahalo,  
Melissa Jahja (Agtunong)  
Office of the Mayor | County of Maui  
(808)270-8263