

HOLD FOR MEETING

April 8, 2019

MEMO TO: EDB-1 File

F R O M: Tamara Paltin *JP*
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TP-1- EM)

Please accept the following questions regarding the FY 2020 Budget:

Environmental Management

1. How do we determine what we pay for with General Funds, Sewer Fund, Solid Waste Management Fund, or Environmental Protection and Sustainability Fund?
2. In your Administration Program, there was a 161% increase in cell phone and 170% airfare from FY-18 to FY-19. This increase has continued for FY-20. Please explain. (*Details, pg. 5-4*)
3. What is included in the "Other Services" for the Wastewater Administration? (*Details, pg. 5-11*)
3. Why are FICA/ EUTF/ OPEB costs listed in Environmental Management but not in other departments? (*Budget Bill, pgs. 3-5*)
4. What are Administrative Overhead Charges?
5. Please explain \$5,000 for telephone usage for FY-19 and justify for FY-20 for the Wastewater Administration Program. (*Details, pg. 5-12*)
6. Please explain water delivery inflation and small tool expense. How many more small tools does this department need?
7. Why did "Miscellaneous Supplies" funds increase substantially?

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8. The Council added \$150,000 in appropriation for studies. Please explain why this has been included in the narrative but deleted in the Details. (*Narrative, pg. 174/ Details, pg. 5-43*)
9. What will happen to the 2004 Ford Ranger with 117,750 miles and the 1999 Ford Escort with 46,403? (*Narrative, pg.167*)
10. The “Collection Plan Matrix 7/20/17” can be found where? (*Narrative, pg.166*)
11. Where can we find a breakdown of how “Other Costs” and “Special Projects” funds are intended to be spent? (*Narrative, pgs. 161,165, 177*)
12. Regarding the Glass Recycling Program, what is the glass recycling plan? Could we use these funds to purchase a glass crusher that turns glass into sand? (*Narrative, pg.191*)
13. Please explain why annual employee appraisals/evaluations are not included as a key goal of the Department.
14. Please explain why central Maui regional WWRF study and expansion study for Wai/Kah WWRF is not included in Narrative but appears in Details. (*Narrative, pg. 174/ Details, pg. 5-43/ Index Code 919040B-6132 and 919049B-6132*)
15. Please explain how CML remaining years go up from FY-18 actual. (*Narrative, pg. 180*)
16. What is the percentage of abandoned vehicles removed within two business days from time the police report is received? (*Narrative, pg. 187*)

Thank you for your attention to these questions. Please contact my office at ext. 5504 if further clarification is required.