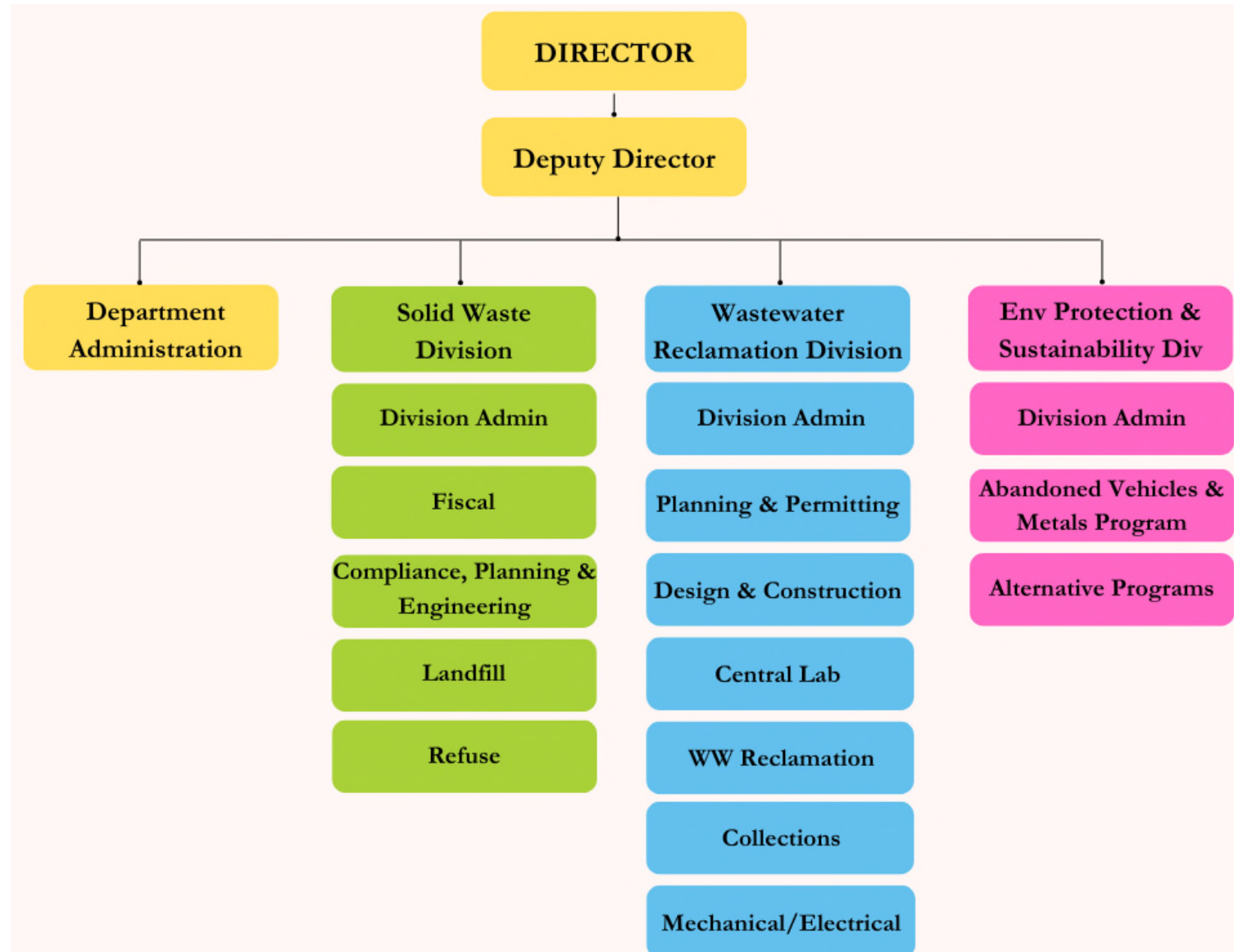


DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

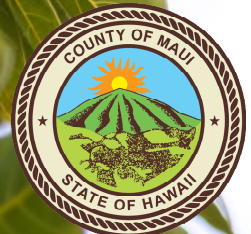
FISCAL YEAR 2025 PROPOSED BUDGET

MAYOR RICHARD T. BISSEN, JR. | DIRECTOR SHAYNE R. AGAWA, P.E.

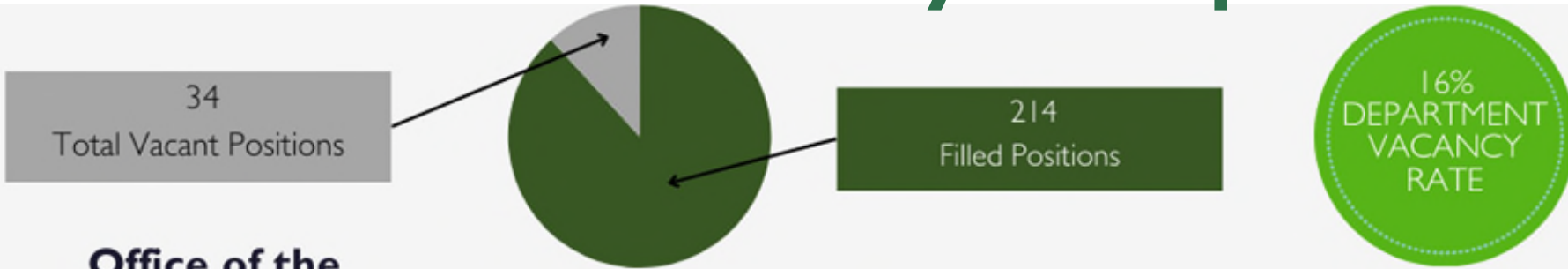
DEM Organizational Chart



PROPOSED FISCAL YEAR 2025 BUDGET



DEM Vacancy Report



Office of the Director

Solid Waste

Wastewater

EP&S

0%
Vacancy Rate

5
EP's

0 Vacant Positions
5 Filled Positions

Vacancies By Section

No Vacancies

10%
Vacancy Rate

108
EP's

11 Vacant Positions
97 Filled Positions

Vacancies By Section

- 3 - SW Admin
- 4 - Central Maui Landfill
- 1 - Hana Landfill
- 2 - Wailuku Refuse
- 1 - Lahaina Refuse

16%
Vacancy Rate

124
EP's

20 Vacant Positions
104 Filled Positions

Vacancies By Section

- 2 - Design & Construction
- 5 - Planning & Permitting
- 1 - WW Opers Admin
- 1 - WW Lab
- 2 - WW Collections
- 1 - WW Kai/Wai Rec
- 1 - WW Lahaina Recl
- 4 - WW Kihei Rec
- 1 - WW Molokai Rec
- 2 - WW Mech/Elec

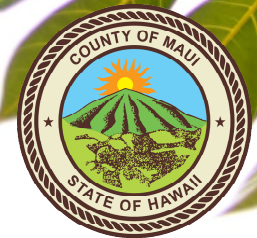
27%
Vacancy Rate

11
EP's

2 Vacant Positions
1 Position being created
8 Filled Positions

Vacancies By Section

- 1 - EP&S Admin
- 1 - Abandoned Vehicle
- 1 - Expansion Position Being created



DEM Impacts Due to Wildfires

Wastewater Reclamation Division:

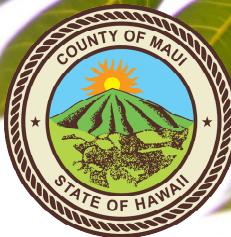
- **Affected 4 Pump Stations** (Temp. Fixes Done to Currently Operate)
PS#5 & PS#6 Major Damages - Require Complete Rebuild
PS#3 & PS#4 Minor Damages - Rehab.
- **Compromised collection system** (Lots of I&I)
CCTV of Approx. 90,000 l.f. Recently Completed; Approx. 9,000 l.f. Deferred
Contract Repairs Based on Final Damage Assessment Report
- **Stabilize Plant Process** (Re-establish process)
Work with process experts
Prevent non-wastewater dumps

Solid Waste Division:

- **847 Refuse Carts Destroyed** (Current Replacement Cost = \$84.76/cart)

EP&S Division:

- **Recycling Drop Box & HI-5 Center Destroyed** (Currently Working w/ Vendor on a new West Maui Location)



Capital Improvement Program

Wastewater Reclamation Division:

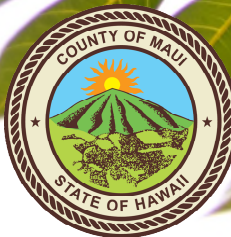
FY2024 = \$36.0M

FY2025 = \$40.7M

Solid Waste Division:

FY2024 = \$7.25M

FY2025 = \$4.6M



Wastewater Reclamation Division

Capital Improvement Program: FY2025 - \$40.7M

Project Types:

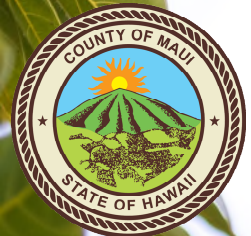
- Does it Work / Is it Safe ?
1 project budgeted \$0.5M
- Is it Reliable (end of useful life)?
14 projects budgeted \$27.7M
- Expansion of Service
2 project budgeted \$7.0M
- Recycled Water Projects
4 projects budgeted \$2.8M



Bond: \$15,700,000

SRF: \$10,700,000

Cash: \$14,300,000



Solid Waste Division

Capital Improvement Program: FY2025 - \$4.60M

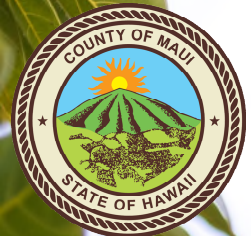
Project Types:

- Design/Planning/Permitting:
4 projects budgeted \$1.05M
- Design/Build or Design/Construction
3 projects budgeted \$3.05M
- Permitting/Acquisition
1 project budgeted \$500k



Bond: \$2,300,000

Cash: \$2,300,000



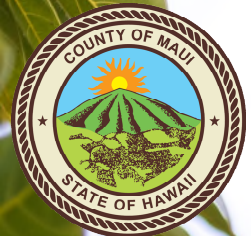
DEM Revolving Funds

WWRD:

1. NASKA Sewage Pump Station Fund = \$3,912
2. Countywide Sewer Capital Improvement Reserve Fund = \$12,560,181

EP&S:

1. Highway Beautification and Disposal of Abandoned or Derelict Vehicles Fund = \$168,818.31
2. Disposal of Vehicles Fee Fund = \$628,132.12



DEM Funded Grants

EP&S Green Grants:

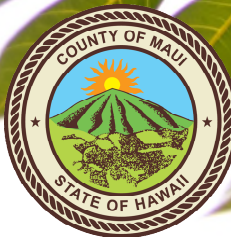
- FY2024 had 5 Grantees
- Total = \$85,500

EP&S Recycling Grants:

- FY2024 had 14 Grantees
- Total = \$423,472

Abandoned Vehicles and Metals Grants:

- FY2024 had 2 Grantees
- Total = \$611,000



Grants Received by DEM

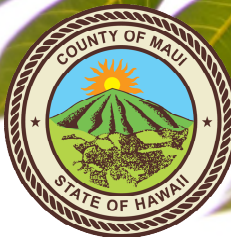
EP&S Abandoned Vehicles and Metals Section:

- Received \$150,000
- State of Hawaii Electronic Device Recycling Fund

EP&S Recycling Section:

- Anticipating \$200,000 in FY2024 4th Qtr.
- State Dept. of Agriculture
- Mitigating the Spread of Coconut Rhinoceros Beetle

- Anticipating ADF Grant Funding (Amount TBD)
- State Dept. of Health
- To be Disbursed Between Two (2) ADF Glass Processors on Maui via County Grants

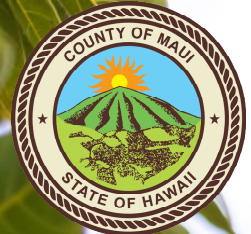
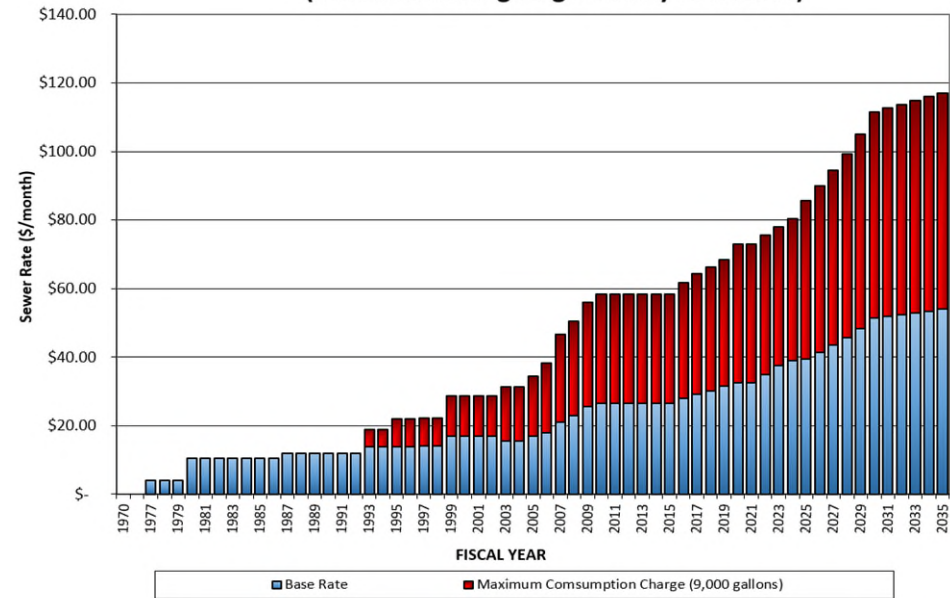


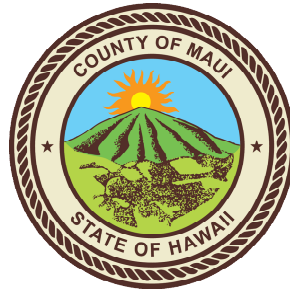
DEM Rates & Fees

Sewer Rates and Fees: FY2024 – 2% Rate Increase
 FY2025 – 2% Rate Increase
 +\$1,200,000 Revenues

| | |
|--------------------------|--------------------|
| Single Family Residents: | Max. Charge/Mo. |
| FY2024: | \$80.40 |
| FY2025: | \$82.40 +\$2.00 |
| Multi-Family Residents: | Max. Charge/Mo. |
| FY2024: | \$66.60 |
| FY2025: | \$68.60 +\$2.00 |

HISTORY OF MAUI SEWER RATES
 (Maximum Billing Single-Family Residence)





Mahalo

FISCAL YEAR 2025

PROPOSED BUDGET



BFED Committee

From: Shayne Agawa <Shayne.Agawa@co.maui.hi.us>
Sent: Monday, April 1, 2024 3:32 PM
To: BFED Committee
Cc: Eric Nakagawa; Lesley Milner; Michael Kehano; Michelle McLinden Nuijen; Nadine Orikasa; Robert Schmidt
Subject: DEM FY25 Budget Presentation for BFED Committee 4/2/24
Attachments: FY 25 DEM BUDGET SLIDESHOW.pptx

Aloha,

Attached is a Powerpoint file of DEM's slide deck for the subject matter. Deputy Director Bob Schmidt and I will be at the meeting in-person and we will have divisional staff logged-on virtually as department resources.

Please feel free to contact me if you have any questions.

Thank you,
Shayne

Shayne R. Agawa, P.E.

Director

County of Maui
Department of Environmental Management
2145 KaohuStreet, Suite 102
Wailuku, HI 96793
Phone: (808)270-8230
Fax: (808)270-8234