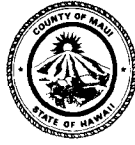


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Director of Council Services
David M. Raatz, Jr., Esq.

Deputy Director of Council Services
Richelle K. Kawasaki, Esq.

COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

March 20, 2025

Mr. Shayne Agawa, Director
Department of Environmental Management
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Agawa:

SUBJECT: **FISCAL YEAR 2026 BUDGET** (BFED-1) (EM-01)

May I please request you submit your response to the following questions by **March 31, 2025**. This will enable the Committee to comprehensively review the FY 2026 Budget.

1. Please outline the major changes in your Department's budget from FY 2025 to FY 2026. If your budget will decrease, how will this impact your Department's operations and ability to serve the public?
2. How many vacant positions currently exist within your Department?
 - a. Please include the job titles for the vacancies and indicate how long the positions have been vacant.
 - b. What is the anticipated timeline for filling these vacancies?
 - c. What are the consequences, if any, for removing funding for these vacant positions from the FY 2026 Budget?
3. If your Department had expansion positions in the FY 2025 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2026 Budget? How many months of funding are being requested?

Mr. Shayne Agawa

March 20, 2025

Page 2

4. If your Department is proposing expansion positions in the FY 2026 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2025 that were not expansion positions?
6. Describe your recruitment process.
 - a. How did your Department recruit to fill vacancies and what were the most effective methods for attracting candidates?
 - b. Does your Department take an active role in recruitment or is recruitment handled primarily by the Department of Personnel Services? Please explain.
7. The following questions are related to overtime payments:
 - a. How much in overtime has been paid to date in FY 2025 and what was the reason for the overtime?
 - b. Were any of these overtime costs attributed to the number of vacant positions in your Department?
 - c. Do you anticipate that overtime costs in FY 2026 will increase or decrease and what are the reasons for your assumption?
8. The following questions are related to your Department's program and activities for FY 2026:
 - a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate for each program and activity the amount of Federal or State funding your Department anticipates receiving and the amount of County funding your Department is requesting.
 - b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount your Department is requesting.
9. If your Department had Capital Improvement Projects in FY 2025:

- a. Provide the current status of each CIP, if different from the information provided in the Fiscal Year 2025 2nd Quarter CIP Report.
 - b. Provide information on how much funding has been encumbered or expended to date for each project.
10. If your Department has proposed CIPs for FY 2026:
 - a. Rank your proposed CIPs, by priority.
 - b. Will CIP funding included in the FY 2026 Budget be encumbered by June 30, 2026? If not, how much do you anticipate will be encumbered by that date?
11. If your Department manages a revolving fund:
 - a. Explain whether the revolving fund is still needed and why.
 - b. Provide the current balance.
12. If your Department manages grants:
 - a. For each grant line-item not designated for a specific recipient (e.g., Small Business Promotion; Youth Programs), provide a breakdown of the grants that will be funded by the line item.
 - b. Provide a breakdown of all grants that will be funded by your Department under Sub-object Code 6317, County grant subsidy.
 - c. Did your Department apply for any grant funding in FY 2025? If yes, how much grant funding was received?
13. Provide details on your Department's Carryover/Savings that were included in the FY 2026 Budget.
14. What are your top three Department priorities for FY 2026 and how does your Department's budget reflect that?

15. How much has your Department spent on Professional Services in FY 2025, and what projects and consultants were funded under this line item?
16. How much of your Department's expenditures in FY 2025 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2026 expenditures are expected to be reimbursed?
17. If your Department is receiving Federal grants, including pass-through grants:
 - a. What amount is your Department receiving for routine operations?
 - b. What amount is your Department receiving for August 2023 Maui Wildfires disaster recovery?
 - c. Explain any factors that could jeopardize your receipt of Federal grants, including Federal policy changes, compliance requirements, or expiration dates.
 - d. Explain how your Department will adjust if it does not receive the anticipated Federal grant funding.
18. If your Department received funding to repair or replace equipment, locations, and structures destroyed in the wildfires, provide the current status for each. If there are items still pending repair or replacement, provide the estimated cost and timeline for the repair or replacement.

The Department is scheduled to present on **April 15, 2025**. The schedule is subject to change and Committee staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on the changes in your Department's budget from FY 2025 to FY 2026, addressing the following:

- Operations
- CIPs, if any
- Grants awarded by the Department, if any

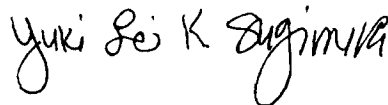
Mr. Shayne Agawa
March 20, 2025
Page 5

- Grants received by the Department, if any
- Revolving funds, if any
- Rates and fees, including any estimated increase or decrease in revenue as a result of the changes

Please transmit your response to bfed.committee@mauicounty.us by **March 31, 2025**. To ensure efficient processing, please include the Committee item number in the subject line. Please use a font size of at least 12 points for the response. This formatting allows Committee members and the community to clearly read the document once posted.

Should you have any questions, please contact me or the Committee staff (Kirsten Szabo at ext. 7662, James Krueger at ext. 7761, or Pauline Martins at ext. 8039).

Sincerely,



YUKI LEI K. SUGIMURA, Chair
Budget, Finance, and Economic
Development Committee

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cc: Mayor Richard T. Bissen, Jr.
Budget Director

RICHARD T. BISSEN, JR.
Mayor

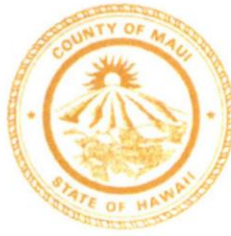
SHAYNE R. AGAWA, P.E.
Director

ROBERT SCHMIDT
Deputy Director

MICHAEL KEHANO, P.E.
Solid Waste Division

ERIC A. NAKAGAWA, P.E.
Wastewater Reclamation Division

Environmental Protection &
Sustainability Division



COUNTY OF MAUI
DEPARTMENT OF
ENVIRONMENTAL MANAGEMENT
2145 KAOHU STREET, SUITE 102
WAILUKU, MAUI, HAWAII 96793

April 2, 2025

Ms. Lesley Milner
Budget Director, County of Maui
200 South High Street
Wailuku, HI 96793

Honorable Richard T. Bissen, Jr.
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable Yuki Lei K. Sugimura
Chair, Budget, Finance, and Economic Development Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Sugimura:

SUBJECT: FISCAL YEAR 2026 BUDGET (BFED-1) (EM-1)

In response to your request for information dated March 20, 2025, your request and the corresponding answer(s) are provided below by the Department of Environmental Management (DEM):

- Please outline the major changes in your Department's budget from FY 2025 to FY 2026. If your budget will decrease, how will this impact your Department's operations and ability to serve the public?***

EP&S-RECYCLING:

Recycling Section: requesting replacement of Bandit Brush Chipper and purchase of an excavator for Hana Landfill; requesting \$600,000 expansion of the Recycling Grants Program; requesting two Capital Improvement Projects: CBS-8915 FOG Recycling and Composting, CBS-8916 Lanai Recycling Center Planning

EP&S-ABANDONED VEHICLES & METALS:

Requesting \$300,000 from Disposal of Vehicles Revolving Fund to create stray tires recycling pilot program

APPROVED FOR TRANSMITTAL

Richard T. Bissen, Jr. 4-4-25

Mayor Date

APPROVED FOR TRANSMITTAL

Mayor Date

EP&S-ENVIRONMENTAL PROGRAMMING:

Filling Vacancies and Expanding Staff, with the budget providing allocations both recruitment and additional positions, highlighting our commitment to enhancing our capabilities and achieving our objectives as well as continue to work on a more streamlined grant processing system and increase the number of grantees.

SWD:

For FY 2026, the SWD is proposing increases in rates and fees to generate much needed revenue to help offset the proposed budget increases for FY 2026. Please note that the landfill tip fee has not been raised since FY 2022 and the Refuse Collection fee has not been raised since FY 2020.

<u>SWD Proposed Rate Changes</u>	<u>FY 2026</u>	<u>Prior Year</u>
Landfill Tip Fee	\$110	\$106
Landfill Self Hauler Fee	\$5	\$4
Refuse Collection Fee	\$36	\$34
Refuse Collection Fee - Lanai	\$18	\$17
Refuse Collection Service Fee	\$50	\$30

The SWD estimates generating \$1.25M more in revenue for FY 2026 compared to FY 2025 with the proposed rate changes. The SWD's FY 2026 total budget request is approximately \$4M higher than the FY 2025 budget.

A Accounts:

- Increases to reinstate Council FY 2025 cuts, salary adjustments, premium pay increases and 2 EPs.
- 2 EP's requested:
 - Landfill Attendant for the Lanai Landfill. This expansion position will provide an additional Landfill Attendant to perform daily litter control and ground and equipment maintenance.
 - Landfill Equipment Operator II for the Central Maui Landfill. Currently, two Working Supervisors oversee a six-day work week with operating hours of 12.5 hours per day. Each Working Supervisor is scheduled to work four 10-hour shifts per week. A third working supervisor will provide coverage for all 12 shifts per week, including vacation leave for Working Supervisors, versus TAing Equipment Operators.

B Accounts:

- SWD Administration - Perform a rate study for landfill and refuse collection fees. (\$150K)
- Central Maui Landfill Operations – Increased costs proposed for environmental monitoring, electricity, litter control, one-time painting of the scalehouse, quarterly professional cleaning of equipment for assessment, shortfall in contracted R&M maintenance, equipment rental, and cover soil contract. (\$931K)
- Molokai Landfill Operations – Increased costs proposed for environmental monitoring and one-time Solid Waste Permit renewal support. (\$125K)
- Hana Landfill and Lanai Landfill Operations – No changes.

- Wailuku Refuse Collections Operations – Increased costs proposed for refuse cart purchases, one-time painting of the Collections office, cleaning of equipment for assessment, and new rental to move Collections out of the Highways’ baseyard. (\$648K)
- Makawao Refuse Collections Operations – Increased costs proposed for cleaning of equipment for assessment and one-time cost to reline/replace refuse truck floors. (\$100K)
- Lahaina Collections Operations – Increased costs proposed for contracted refuse cart washing, cleaning of equipment for assessment, and one-time cost to reline/replace refuse truck floors. (\$79K)

C Accounts:

- Total FY 2026 equipment request is \$5,475,000 (FY 2025 request was \$3.45M).

Should there be budget cuts from the submitted requests, the Goals and Measures and/or other SWD programs or services may need to be reduced or modified. Commitment by all stakeholders (Division, Department, Budget, Council and Community) is critical for success. The SWD continues to strive to balance our need to address environmental protection, regulatory compliance, safety, and community services with the need to maintain fiscal responsibility.

WWRD:

The Wastewater Reclamation Division (WWRD) has an increase of operational funding (\$4,999,641), CIP (\$43,900,000), and sewer rates (9%) from FY2025 to FY2026. The Operational increase is due to premium pay (\$319,984), salaries (\$501,984), DWS billing service (\$98,524), rent (\$9,450), Kualapuu Sewer contract (\$1,038), R&M Machinery/Equipment (\$100,000), debt service (\$3,339,641), ERS/FICA (-\$197,076), EUTF (\$100,548), OPEB (\$851,735), Overhead (-\$447,387) and Equipment (\$321,200). The CIP increase is due to projects addressing Sea Level Rise and regulatory compliance, expansion of sewer service and recycled water, and providing a reliable wastewater system. The sewer rate increase will help offset the overall increase of funding required for FY2026.

2. ***How many vacant positions currently exist within your Department?***

The department currently has 33 vacant positions awaiting recruitment and staffing.

a. ***Please include the job titles for the vacancies and indicate how long the positions have been vacant***

Job Title	Vacancy Duration
Environmental Protection & Sustainability Manager	1 yr 8 mos
Account Clerk III	6 mos
Recycling Specialist I	1 mo
Accountant IV	11 mos
Safety Specialist	1 yr 6 mos
Laborer II	7 mos
Laborer II	1 mo
Landfill Equipment Operator II	3 mos

Customer Service Representative II	2 mos
Refuse Collection Crew Leader II	8 mos
Civil Engineer III	3 yrs
Laborer II	1 mo
Refuse Collector	6 mos
Civil Engineer I	2 yrs
Civil Engineer V	1 yr 10 mos
Electrical Engineer	8 mos
Wastewater Treatment Plant Operator Trainee	3 mos
Wastewater Treatment Plant Operator Trainee3	3 mos
Wastewater Treatment Plant Worker	15 days
Wastewater Treatment Plant Operator Trainee	3 yrs
Wastewater Plant Electrical/Electronic Supervisor II	1 yr 2 mos
Electronic Technician I	5 mos
Plant Electrician/Electronics Repairer I	3 mos
Sewer Maintenance Helper	9 mos
Wastewater Treatment Plant Operator & Maintenance Supervisor IV	9 yrs
Wastewater Collection Systems Superintendent	2 yrs 6 mos
Civil Engineer III	11 mos
Civil Engineer III	1 yr
Construction Inspector II	3 mos
Geographic Information System Analyst IV	1 yr
Geographic Information System Technician I	1 yr 6 mos
Mechanical Engineer V	9 mos
Wastewater Source Control Technician	4 mos

b. What is the anticipated timeline for filling these vacancies?

Job Title	Anticipated Fill Date
Environmental Protection & Sustainability Manager	Next 30 days
Account Clerk III	Next 60 days
Recycling Specialist I	Next 30 days
Accountant IV	To be filled on 4/1/2025
Safety Specialist	Next 120 days
Laborer II	To be filled on 5/1/2025
Laborer II	Job Offered – Need to do pre-employment physical – Anticipate to start in the next 30 days.
Landfill Equipment Operator II	Next 120 days
Customer Service Representative II	Next 120 days - Currently being recruited by DPS
Refuse Collection Crew Leader II	Next 120 days -
Civil Engineer III	Next 120 days
Laborer II	Next 60 days
Refuse Collector	Next 120 days
Civil Engineer I	Incumbent will start on 6/9/2025
Civil Engineer V	Next 120 days
Electrical Engineer	Next 120 days
Wastewater Treatment Plant Operator Trainee	Next 120 days

Wastewater Treatment Plant Operator Trainee3	Next 120 days
Wastewater Treatment Plant Worker	Next 120 days
Wastewater Treatment Plant Operator Trainee	ReOrg – Dept is creating a Grants Manager Position
Wastewater Plant Electrical/Electronic Supervisor II	In the next 120 days
Electronic Technician I	In the next 120 days
Plant Electrician/Electronics Repairer I	In the next 120 days
Sewer Maintenance Helper	In the next 120 days
Wastewater Treatment Plant Operator & Maintenance Supervisor IV	Unknown
Wastewater Collection Systems Superintendent	Next 60 days
Civil Engineer III	Next 120 days
Civil Engineer III	Next 120 days
Construction Inspector II	Next 120 days
Geographic Information System Analyst IV	Next 120 days
Geographic Information System Technician I	Next 120 days
Mechanical Engineer V	Next 120 days
Wastewater Source Control Technician	Next 120 days

c. What are the consequences, if any, for removing funding for these vacant positions from the FY 2026 Budget?

Consequences of removing funding for these vacant positions:

- Operational Delays: Critical services may be delayed or impacted due to insufficient staffing
- Increased workload on existing staff: The redistribution of duties could lead to burnout and decreased efficiency.
- Regulatory Compliance Risks: Some positions are necessary to meet legal and environmental compliance requirements.
- Financial impact: Eliminating funding now could result in higher costs later due to potential overtime, outsourcing for professional and contractual services, or emergency hiring needs, and potential future increases of CIP funding.

3. If your Department had expansion positions in the FY 2025 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2026 Budget? How many months of funding are being requested?

In FY 2025, our department was allocated eight expansion positions. Of these:

- Three positions have been filled.
- Four positions remain vacant.
- The PIO position was unfunded for FY 2025.

For FY 2026, all FY 2025 expansion positions are fully funded, and we are requesting 12 months of funding for each.

4. If your Department is proposing expansion positions in the FY 2026 Budget, how do you plan to fill those positions?

In FY 2026, we are requesting four expansion positions. We plan to fill these positions through:

- Internal promotions whenever possible, to retain institutional knowledge and provide growth opportunities for existing employees.
- Open recruitment to attract qualified candidates when internal promotion is not an option.

5. *How many positions were filled in FY 2025 that were not expansion positions?*

In FY 2025, we have filled **twelve positions** that were not expansion positions.

6. *Describe your recruitment process.*

a. *How did your Department recruit to fill vacancies and what were the most effective methods for attracting candidates?*

Our department follows the standard recruitment process through the Department of Personnel Services (DPS). We prioritize:

- Internal Promotions – Retains institutional knowledge and reduces training time.
- Lateral Transfers – Employees, especially in the Refuse Section, often transfer from other County departments, easing onboarding.
- Entry-Level Recruitment – Builds our workforce when internal promotions aren't an option.
- DPS Job Postings & Employee Referrals – Ensure broader candidate reach.

Most Effective Methods: Internal promotions and lateral transfers have been the most successful, ensuring continuity and efficiency.

b. *Does your Department take an active role in recruitment or is recruitment handled primarily by the Department of Personnel Services? Please explain.*

Our department takes an active role in recruitment while working in coordination with the Department of Personnel Services (DPS).

- We actively participate in DPS job fairs, ensuring our vacancies receive visibility.
- Our team has also traveled to O'ahu to attend multiple job fairs at the University of Hawai'i.
- Word of mouth has been an effective method for attracting qualified applicants, especially for specialized positions expanding our reach to potential candidates.

7. *The following questions are related to overtime payments:*

a. *How much in overtime has been paid to date in FY 2025 and what was the reason for the overtime?*

EP&S has incurred \$15,069.20 in overtime expenses for FY2025 to date, primarily due to community outreach programs, events, meetings, and staffing shortages.

Solid Waste has paid \$677,374 in overtime costs. Overtime costs were incurred for

various reasons including providing services on holidays, covering for staff on leave or vacancies, equipment shortage due to downed equipment, and additional responsibilities due to post-wildfire support activities.

WWRD has spent \$648,199.00 in overtime to date for FY2025. This is due to emergency response and callouts, manpower shortage, holidays, large operational/CIP projects that require multiple personnel on non-scheduled work time/days, nighttime inspections, increase in permit reviews, etc.

- b. Were any of these overtime costs attributed to the number of vacant positions in your Department?*

Yes.

- c. Do you anticipate that overtime costs in FY 2026 will increase or decrease and what are the reasons for your assumption?*

While we do not anticipate an increase in overtime hours, costs will rise due to salary adjustments mandated by collective bargaining agreements.

- 8. The following questions are related to your Department's program and activities for FY 2026:**

- a. Identify the programs and activities conducted by your Department because of a Federal or State mandate. Indicate for each program and activity the amount of Federal or State funding your Department anticipates receiving and the amount of County funding your Department is requesting.*

EP&S-RECYCLING:

Recycling Section: Glass Recovery Program \$180,000, Electronics Recycling Program \$150,000, many recycling programs were developed as a result of mandates but do not receive funds such as green waste diversion programs, used motor oil program, and household hazardous waste programs.

EP&S-ABANDONED VEHICLES: N/A

EP&S-ENVIRONMENTAL PROGRAMMING: N/A

SWD:

The Solid Waste Division's landfill operations are highly regulated, but do not receive any Federal or State funding. The Landfill Section is requesting \$14.75M in County funding for landfill operations (this does not include any expenditures for CIP).

- Solid Waste Disposal - Code of Federal Regulations (CFR), Title 40, Part 258 (and as promulgated by Hawaii Administrative Rules Chapter 58.1) govern day to day operational requirements such as landfill design and environmental controls.
- Clean Air Act - 40 CFR, Subchapter C, Part 60 and HAR 60.1 govern clean air requirements and landfill gas collection and management.
- Clean Water Act - 40 CFR, Part 402 and HAR 55.1 cover requirements for surface water protection.

- State Land Entitlements – Landfills require proper land entitlements to operate, which includes completion of an EIS or EA.

WWRD:

Historically, all of WWRD programs and activities were mandated by the Federal and State agencies because of the Clean Water Act of 1972. WWRD received funding in the 1970's to build wastewater infrastructure and continues to receive funding through the Clean Water State Revolving Fund (SRF) for infrastructure improvements (note SRF funds are loans to be repaid). The anticipated SRF funding being received is \$11,900,000 as well as \$15,622,000 federal funding from the Bureau of Reclamation WaterSMART Title XVI grant for the CIP program. The requested amount of County funding is \$37,500,000.

The 1999 Consent Decree required the Wastewater Reclamation Division to include a Pretreatment Program for the control of fat, oil and grease (FOG) in the collection system to reduce/eliminate the chance of sanitary sewer overflows. We do not receive any funding for this program. The budget for FY2026 is \$252,667.

- b. Identify the programs and activities conducted solely because of a Maui County Code mandate and indicate the amount your Department is requesting.*

EP&S-RECYCLING:

Most all recycling programs were developed in accordance with HRS Chapters 342G, 242H, and 242I reflected in 919730B operations budget. Also included are enforcement of Ordinances 4457 Polystyrene Foam Food Container, 5084 Plastic Foodware Ban, 5237 Foam Coolers, 3587 Plastic Bag Reduction, and Glass Recycling ordinances 2940 and 2942

EP&S-ABANDONED VEHICLES: N/A

EP&S-ENVIRONMENTAL PROGRAMMING:

The environmental Programming section is responsible for County Ordinance 5306 , the Mineral Sunscreen Maui County Program and County Ordinance 5236 which bans the sale, rental and distribution of polystyrene bodyboards.

SWD:

Maui County Code Chapter 8.04 establishes the means by which all solid waste in the County shall be collected, disposed and/or recycled. The SWD exists to properly collect and dispose of solid waste within the County.

The Refuse Collection Section is requesting \$8.11M in County funding for refuse collection operations.

WWRD:

Maui County Code was amended in 1996 requiring the use of recycled water. In order to grow the recycled water distribution system and manage customers the department/division created the Recycled Water Program. The budget for FY2026 is \$138,116 (this does not include any expenditures for CIP).

9. *If your Department had Capital Improvement Projects in FY 2025:*

- a. *Provide the current status of each CIP, if different from the information provided in the Fiscal Year 2025 2nd Quarter CIP Report.*

EP&S: N/A

SWD:

CBS No.	Project	Budgeted	Encumbered	Comments	% Complete
CBS-7869	CML III-A LFG Collection System Expansion	\$250,000	\$248,936.00	Design for Landfill Gas Collection and Control System expansion at Central Maui Landfill.	3%
CBS-3565	Integrated Solid Waste Management Plan	\$50,000	\$0.00	Additional funding was requested to provide additional ISWMP public meetings. Additional public meetings were not necessary to finalize the ISWMP.	0%
CBS-6640	Central Maui Landfill Comprehensive EIS	\$500,000	\$0.00	Working with Corporation Counsel, State Planning, and State Land Use Commission to continue EIS and entitlements.	0%
CBS-3182	Environmental Compliance System Design and Construction	\$750,000	\$164,000.00	Funding for unanticipated CIP needs to meet compliance requirements.	60%
CBS-8393	Beneficial Use of Landfill Gas	\$250,000	\$96,251.00	Developing landfill gas beneficial use RFP.	8%
CBS-5497	Molokai LF Office Trailer Replacement	\$500,000	\$0.00	Project was delayed due to County resources responding to wildfire cleanup response needs	0%
CBS-8394	Prefabricated Building with Solar Power at CML	\$1,300,000	\$284,204.00	Design underway and remaining budget will fund construction	12%
		\$3,600,000			

WWRD:

PROJECT	CIP PROJECT	PHASE	Comp %	STATUS
Central				
CBS-1119	WK WWRF Process Improvements	DESIGN	7	PM 18%, Aeration Imp. 2%, Ordinance Update 18%
CBS-1131	Central EPA Comp Sewer Rehab Happy Valley Sewer Line	CONST	8	Cancel due to unresponsiveness of landowners to grant ROE
		DESIGN	57	Cancel due to unresponsiveness of landowners to grant ROE
	Central EPA Comp Sewer Rehab Liholiho St Sewer Line	DESIGN	9	Survey 40%, plans and specs 5%, permits 20%
	Central EPA Comp Sewer Rehab Liko Place Sewer Line	DESIGN	52	Awaiting final grading permit approvals before mobilization
CBS-1158	Waiko Road Sewer Expansion	DESIGN	28	County review
CBS-1171	W-K WWRF Recycled Water FM	DESIGN	16	Design on hold pending SAT site selection
CBS-2323	Wailuku PS Modif	STUDY	20	Preparing draft technical memo
CBS-3204	Waiko Road Sewer Expansion (Upper)	DESIGN	23	County review
CBS-3206	Central Maui WWRF Permits and EIS	PERMITS	66	Preparation of Final EIS
	Central Maui WWRF WWRF Design	DESIGN	39	Final hydrogeological study submitted. Research drainage basin requirements
CBS-5033	W-K WWRF SAT Basins	DESIGN	11	Design on hold pending SAT site selection
CBS-5034	W-K WWRF Recycled Water PS	DESIGN	1	Design on hold pending SAT site selection
CBS-5526	Waiehu Kou PS Modif	DESIGN	53	Design phase 93%; final County review.
CBS-7234	Kahului Beach Road Sewerline Upgrade	DESIGN	52	Bidding phase Reappropriate const funds FY26
CBS-7264	Maalaea Regional Wastewater System	DESIGN	12	Preparing draft technical memo.
CW				
CBS-1119	CW EPA Comp WWRF Renovation Wailuku PS Electrical Upgrade	CONST	58	Temp electrical 57%, electrical bypass 95%, new electrical 24%, generator 95%, mechanical 50%
	CW EPA Comp WWRF Renovation W-K WWRF Solids Building Piping Rehab	DESIGN	23	50% Submittal Due 4/25 100% Pre-Final Due 7/25

	CW EPA Comp WWRF Renovation WWRF Roofing Rehab Projects	DESIGN	20	Design phase 20%
	CW EPA Comp WWRF Renovation W-K WWRF Effluent Management Project	DESIGN	9	Design phase 9%
CBS-1132	CW Comp Sewer Rehab Misc. Archaeological Projects	DESIGN	67	Monitoring services for the Helene Hall and Lahaina Sewer Rehab
	CW EPA Comp Sewer Rehab Aku Place	CONST	84	Construction at Aku Place
	CW EPA Comp Sewer Rehab Happy Valley - Mokuau Lines	DESIGN	58	Design phase 60%; preparing final bid documents.
	CW EPA Comp Sewer Rehab Hydraulic Model Update	DESIGN	76	Hydraulic model training.
	CW EPA Comp Sewer Rehab Kaunakakai Sewer Rehab	D/C	81	Substantial completion
		DESIGN	20	Ongoing environmental monitoring during construction phase
OPS	Emergency Concrete Repairs Lahaina and Wailuku PS	CONST	92	Lahaina Clarifier 4 completed, working at Wailuku PS concrete rehab
Hana				
CBS-5472	Helene Hall Septic System Upgrade	CONST	70	Expected to finish by end of April
		DESIGN	90	Design services during construction phase
Lanai				
CBS-1119	Lanai WWRF Process Improvements	DESIGN	69	Submittal and RFI review. Support during construction phase.
CBS-4591	Lanai WWRF Facility Plan	DESIGN	17	Lanai Capacity Projections Memo Compete - Recommends delaying plan until we hit 75% of capacity
CBS-7250	Lanai WWRF Process Improvements	CONST	21	Mobilization and initial construction. Balance of construction funding requested for FY26.
Molokai				
CBS-1153	Kaunakakai Effluent FM Replacement	D/C	0	QBS; contracting

Paia-Haiku				
CBS-3207	Paia PS Renov	DESIGN	19	Design phase 8%
CBS-4588	Spreckelsville FM Rep	DESIGN	63	Awaiting SMA approval. AMP preparation and submittal to SHPD
South				
CBS-2321	Kihei North Mauka System Gravity Sewer and Force Mains	DESIGN	46	Submitted 100% plans for County review. Awaiting proposal for services during construction. Issue final EA
CBS-2729	Kihei 6 FM Rep	DESIGN	84	Review of draft Condition Assessment Report, prepare final work plan
CBS-3199	Kihei 4 PS Modif	DESIGN	24	Design phase 40%
CBS-3563	Kihei 3 FM Rep	CONST	21	Pipe fusing. Trenchless work.
		DESIGN	71	Ongoing services during design phase
CBS-3568	Kihei 5 PS Modifications and FM Rep	DESIGN	3	Design phase 21%
CBS-3570	Kihei 7 PS Relocation	DESIGN	21	Geotechnical and structural design phase. Coordination with Dept of Parks (Add restrooms). Permit procurement. SHPD coordination.
CBS-5028	Kihei 9 PS Modif	CONST	18	Resolution of transformer location with HECO
		DESIGN	91	Design services during construction phase
CBS-5029	Kihei WWRf EPS Renov	CONST	100	Closeout
		DESIGN	87	Closeout
CBS-6046	Kihei North R-1 Line Rep	DESIGN	90	Easement procurement
West				
CBS-1146	West Maui EPA Comp Sewer Rehab Honoapiilani Hwy Sewer Rehab	DESIGN	88	Submittal and RFI review
CBS-1167	Napili 1 FM Rep	DESIGN	53	Design phase 53%; preparing final bid documents. Basis of Estimate Cost \$8.2M
CBS-1168	Napili 2 FM Rep	DESIGN	24	Topo 100%, PS&E 15%, Permits 0% Schedule bidding for next FY
CBS-1177	Napili 1 PS Renov	DESIGN	54	Design phase 54%; final plan review
CBS-1178	Napili 2 PS Renov	DESIGN	71	Final Plans and Specs submitted. FY26 Construction Funds Added

CBS-1179	Napili 3 PS Renov	CONST	5	Submittal and RFI review
		DESIGN	82	Submittal and RFI review
CBS-1180	Napili 4 PS Renov	CONST	61	Project held back by delays in building permits. DSA coordination. \$150K CO submitted.
CBS-3575	Lahaina WWRF RAS/Dewatering Upgrades	DESIGN	50	Design Phase 35%; general arrangement and control strategy meeting
N/A	Lahaina WWRF NPDES Permit	DESIGN	44	Drafting County response to DOH letter.
GET Fund	Lahaina Emergency Sewer Repairs	CONST	95	Substantial completion.

b. *Provide information on how much funding has been encumbered or expended to date for each project.*

EP&S: N/A

SWD:

CBS No.	Project	Budgeted	Encumbered	Comments
CBS-7869	CML III-A LFG Collection System Expansion	\$250,000	\$248,936.00	Design for Landfill Gas Collection and Control System expansion at Central Maui Landfill.
CBS-3565	Integrated Solid Waste Management Plan	\$50,000	\$0.00	Additional funding was requested to provide additional ISWMP public meetings. Additional public meetings were not necessary to finalize the ISWMP.
CBS-6640	Central Maui Landfill Comprehensive EIS	\$500,000		Working with Corporation Counsel, State Planning, and State Land Use Commission to continue EIS and entitlements.
CBS-3182	Environmental Compliance System Design and Construction	\$750,000	\$164,000.00	Funding for unanticipated CIP needs to meet compliance requirements.
CBS-8393	Beneficial Use of Landfill Gas	\$250,000	\$96,251.00	Developing landfill gas beneficial use RFP.
CBS-5497	Molokai LF Office Trailer Replacement	\$500,000	\$0.00	Project was delayed due to County resources responding to wildfire cleanup response needs
CBS-8394	Prefabricated Building with Solar Power at CML	\$1,300,000	\$284,204.00	Design underway and remaining budget will fund construction
		\$3,600,000		

WWRD:

			FY25 BUDGET	TO DATE
CBS-1132	Countywide EPA Compliance Projects	CW	3,200,000	107,852
CBS-1119	Countywide EPA Compliance WWRF Renovations Projects	CW	4,500,000	1,017,364
CBS-1128	Countywide WW System Modifications	CW	2,000,000	1,521,003
CBS-7878	Countywide WW Project Management	CW	1,000,000	-
CBS-4591	Lanai WWRF Facility Plan (Capacity Expansion)	LANAI	1,000,000	-
CBS-1153	Kaunakakai Effluent Force Main Replacement	MOLOKAI	200,000	-
CBS-2321	North Kihei Mauka Transmission System	SOUTH	6,000,000	568,580
CBS-3198	Kihei WWPS No.3 Modifications/ Upgrades	SOUTH	400,000	
CBS-5521	North Kihei Reuse Distribution Expansion	SOUTH	1,500,000	-
CBS-5027	Kihei WWPS No.8 Modification/Upgrades	SOUTH	600,000	-
CBS-5031	Kihei WWRF Ultraviolet Upgrade	SOUTH	400,000	-
CBS-3207	Paia WWPS Modification	PAIA-HAIKU	1,500,000	
CBS-4588	Spreckelsville Force Main Replacement	PAIA-HAIKU	2,600,000	
CBS-1131	Wai-Kah EPA Compliance Sewer Rehabilitation	CENTRAL	2,000,000	
CBS-2323	Wailuku WWPS Modification	CENTRAL	1,500,000	-
CBS-3574	Wai-Kah WWRF Concrete Rehabilitation	CENTRAL	500,000	-
CBS-1167	Napili No.1 Force Main Replacement	WEST	3,700,000	-
BS-1177	Napili WWPS No.1 Modifications	WEST	5,500,000	614,334
CBS-6080	Lahaina Recycled Water Force Main Construction/ Rehabilitation	WEST	500,000	
CBS-1954	Honokowai R-1 Distribution System Expansion	WEST	400,000	-
CBS-3575	Lahaina WWRF RAS/Dewatering Upgrades	WEST	7,000,000	939,564
CBS-XXXX	Kahului WWTP 4th Aeration Basin	MGT	2,000,000	-
	TOTAL		48,000,000	4,768,697

10. If your Department has proposed CIPs for FY 2026:

a. Rank your proposed CIPs, by priority.

EP&S-RECYCLING: Recycling Section: CBS-8915 FOG Recycling and Composting, CBS-8916 Lanai Recycling Center

EP&S-ABANDONED VEHICLES: N/A

EP&S-ENVIRONMENTAL PROGRAMMING: N/A

SWD:

Order	CBS No.	Project	Amount	Project Type	Notes
1	CBS-7869	CML Landfill Gas System Expansion	\$1,000,000	Construction	Construct landfill gas collection system expansion to meet regulatory requirements (NSPS & Clean Air)
2	CBS-5494	CML Supplement to Primary Litter Screen	\$100,000	Design	Litter control barrier for active cells
3	CBS-6634	Central Maui Landfill Stage 6 and 7	\$1,500,000	Construction	Additional airspace for Phase III leaning on Ph II (Closed) to complete Stage 7
4	CBS-8914	Solid Waste Master Plans for County Landfills and Solid Waste Facilities	\$300,000	Planning	Identify additional landfill airspace, evaluate waste stream for sustainable resource management. All COM Active Landfills and Olowalu CC
5	CBS-8919	Central Maui Landfill Infrastructure	\$300,000	Planning	Layout and construct facilities to support waste acceptance, diversion, and operational needs at Central Maui Landfill. Evaluation of waste streams; logistics & handling to organize workflow; and infrastructure siting
6	CBS-3182	Environmental Compliance System Design and Construction	\$1,000,000	Design/ Construction	Division contingency to address environmental issues
TOTAL:			\$4,200,000		

WWRD:

CBS	CIP PROJECT	Total	Priority
CBS-3206	Central Maui Regional WWRF	\$ 10,500,000	1
CBS-7234	Kahului Beach Road Sewer Line Upgrade	\$ 1,500,000	2
CBS-3575	Lahaina WWRF RAS / Dewatering Upgrades	\$ 10,000,000	3
CBS-6083	Kehalani PS	\$ 1,600,000	4
CBS-6084	Kehalani FM/Gravity Sewer	\$ 600,000	5
CBS-1124	West Maui Recycled Water System Expansion	\$ 16,622,000	6
CBS-2321	Kihei North Mauka System	\$ 6,000,000	7
CBS-1167	Napili 1 FM Rep	\$ 4,500,000	8
CBS-1177	Napili 1 PS Renov	\$ 3,000,000	9
CBS-1168	Napili 2 FM Rep	\$ 1,500,000	10
CBS-1178	Napili 2 PS Renov	\$ 4,000,000	11
CBS-1146	West Maui EPA Compliance Sewer Rehabilitation	\$ 4,000,000	12
CBS-1132	CW EPA Compliance Projects	\$ 500,000	13
CBS-7878	CW WW Project Management	\$ 500,000	14
CBS-1158	Waiko Road Subdivision Sewer System	\$ 2,500,000	15
CBS-3204	Upper Waiko Road Sewer Extension	\$ 2,000,000	16
CBS-5032	Kaiola Place Sewer Extension	\$ 1,000,000	17
CBS-1119	CW EPA Compliance WWRF Renov	\$ 4,000,000	18
CBS-7250	Lanai WWRF Process Improvements	\$ 1,500,000	19
CBS-5526	Waiehu Kou PS Modif	\$ 3,500,000	20
CBS-3570	Kihei 7 PS Relocation	\$ 9,400,000	21
CBS-2729	Kihei 6 FM Rep	\$ 1,000,000	22
CBS-3568	Kihei 5 PS Modifications and FM Rep	\$ 4,300,000	23
CBS-3199	Kihei 4 PS Modif	\$ 4,000,000	24
CBS-3569	Kihei 6 PS Modif	\$ 1,000,000	25
CBS-6648	Lahaina Siphon and Ditch Distribution	\$ 500,000	26
CBS-6082	South Kihei Capacity Sewer Upgrades	\$ 400,000	27
CBS-3207	Paia PS Renov	\$ 300,000	28
CBS-4586	Wailuku-Kahului WWRF Shoreline Erosion Protec.	\$ 300,000	29
CBS-1128	CW WW System Modifications	\$ 5,000,000	30

- b. Will CIP funding included in the FY 2026 Budget be encumbered by June 30, 2026?
 If not, how much do you anticipate will be encumbered by that date?*

EP&S-RECYCLING: Yes

EP&S-ABANDONED VEHICLES: N/A

EP&S-ENVIRONMENTAL PROGRAMMING: N/A

SWD:

The SWD anticipates encumbering the majority, if not all, of the requested FY 2026 requested budget by June 30, 2026; except for the Environmental Compliance System Design and Construction funding that is a contingency budget for the SWD to address any compliance issues or corrective actions and may not be necessary to fully expend.

WWRD:

The WWRD anticipates that all CIP projects will be encumbered by June 30, 2026. However, every year a few projects are encumbered in the last 6 months of the calendar year for various reasons like last minute modifications, permitting issues, land/easement issues, bid protests, etc.

11. *If your Department manages a revolving fund:*

a. *Explain whether the revolving fund is still needed and why.*

EP&S-RECYCLING: N/A

EP&S-ABANDONED VEHICLES:

We manage part of the funds spent from the Highway Beautification Revolving Fund and the Disposal of Vehicles Revolving Fund.

Both of these funds serve critical roles in keeping Maui's environment clean. All litter control and abandoned vehicles programs are spent from the Highway Beautification Revolving Fund. All vehicles being recycled in Maui County are paid for using the Disposal of Vehicles Revolving Fund. There would not be recycling nor towing offered for the nearly 3,000+ vehicles that are recycled annually using these funds. No new programming to address other vehicle waste issues (like the dumping of tires) would be able to be offered without this revolving fund.

EP&S-ENVIRONMENTAL PROGRAMMING: N/A

SWD: N/A

WWRD:

The WWRD has two (2) revolving funds, NASKA Sewage Pump Station Fund and the Countywide Sewer Capital Improvement Reserve Fund.

The NASKA pump station is a facility of the state of Hawaii which services the Kahului Airport, and which is connected to the county sewerage system. The state has requested that the county maintain and operate this pump station and has agreed to pay for operations and maintenance costs. In order to facilitate the administration of this arrangement, a fund is necessary to ensure that a ready source of revenue is available to meet operational expenditure requirements on an ongoing basis.

The Reserve Fund was established for the purpose of funding the replacement or expansion of infrastructure for the County's sewer and wastewater collection system, and related improvements and debt service. Therefore, it is still needed.

b. *Provide the current balance.*

EP&S-RECYCLING: N/A

EP&S-ABANDONED VEHICLES:

Highway Beautification Revolving Fund: \$1,054,803

Disposal of Vehicles Revolving Fund: \$14,542,672

EP&S-ENVIRONMENTAL PROGRAMMING: N/A

SWD: N/A

WWRD:

NASKA Sewage Pump Station Fund has a balance of \$3,953 and Countywide Sewer Capital Improvement Reserve Fund has a balance of \$9,798,101.

12. *If your Department manages grants:*

- a. *For each grant line-item not designated for a specific recipient (e.g., Small Business Promotion; Youth Programs), provide a breakdown of the grants that will be funded by the line item.***

EP&S-RECYCLING:

Recycling Section: Recycling Grants Program funds a variety of waste diversion projects that is a competitive grants program awarded based on Recycling Review Committee scores

EP&S-ABANDONED VEHICLES: N/A

EP&S-ENVIRONMENTAL PROGRAMMING:

Environmental Grants Program funds a variety of land and marine based environmental projects (mauka to makai) that are in a competitive grants program awarded based on Green Grants Committee scores.

SWD: N/A

WWRD: N/A

- b. *Provide a breakdown of all grants that will be funded by your Department under Sub-object Code 6317, County grant subsidy.***

EP&S-RECYCLING:

A. 919730B/6317: Recycling Grants Program \$1M

EP&S-ABANDONED VEHICLES:

A. 101255B / 6317: Highway Beautification Grant \$200K

B. 101259B / 6317: Hamakualoa Haiku Trash Pick Up \$50K

C. 101192B / 6317: Teens On Call Paia Bypass Clean Up \$30K

D. 919760B / 6317: Keep America Beautiful, Malama Maui Nui \$155K

E. 919765B / 6317: Highway Beautification Grant, Malama Maui Nui \$306K

F. 919765B / 6317: Go Green West Maui Recycling \$80K

EP&S-ENVIRONMENTAL PROGRAMMING:

A. 919733B / 6317: Green Grants \$160K

B. 919731B / 6317: Environmental Protection Grants \$490K

- C. 919738B / 6317: Waikapu Community Beautification \$10K
- D. 919743B / 6317: Green Bldg & Resilient Housing \$44K
- E. 919744B / 6317: Living Bldg Challenge \$56K
- F. 919746B / 6317: Renewable Energy \$100K
- G. 919745B / 6317: Wetlands Restoration \$800K
- H. 919739B / 6317: Maui Invasive Species Committee \$2.8M
- I. 919741B / 6317: Maui Nui Marine Resource Council \$225K
- J. 919742B / 6317: Maui New Seabird Recovery Project \$82,500
- K. 919732B / 6317: Ko'i'ula Wetlands Environmental Protection \$200K
- L. Malama Kakanilua \$150K

SWD: N/A

WWRD: N/A

- c. *Did your Department apply for any grant funding in FY 2025? If yes, how much grant funding was received?*

EP&S-RECYCLING:

PENDING: \$150,000 Electronics recycling, PENDING: \$180,000 Advance Disposal Fee, \$160,000 State Department of Agriculture CRB grant

EP&S-ABANDONED VEHICLES:

The AVM Section applied to two E.P.A. grants, the first for \$1,200,000 for a contamination reduction Brownfields grant, and the second for a \$3,607,065.00 Solid Waste Infrastructure for Recycling to build west side bulky item recycling centers. Awardees will be notified in May 2025.

EP&S-ENVIRONMENTAL PROGRAMMING: N/A

SWD: N/A

WWRD:

Yes. \$15,622,000.

13. *Provide details on your Department's Carryover/Savings that were included in the FY 2026 Budget.*

EP&S-RECYCLING:

Recycling Section: no carry over savings were included in FY26 budget

EP&S-ABANDONED VEHICLES: N/A

EP&S-ENVIRONMENTAL PROGRAMMING:

The carry over savings included in the FY 2026 budget are from the unrestricted fund balance for FY 2024 reflected in the County's Annual Comprehensive Financial Report. Any carry over saving from FY 2025 will be recognized in the FY 2027 budget.

SWD:

The carryover savings included in the FY 2026 Budget are from the unrestricted fund balance for FY 2024 reflected in the County's Annual Comprehensive Financial Report (ACFR) along with anticipated additional revenues based on the funds collected in the first

half of FY 2025. Any carryover savings from FY 2025 will be recognized in the FY 2027 Budget.

WWRD:

The estimated carryover savings for WWRD (calculated by budget) is approximately \$10,239,592.00.

Unrestricted Fund Balance	\$ 14,699,554
Less: Carryover savings Appropriated in FY24 Budget	\$ (10,229,492)
Add Estimated surplus/ (deficit) FY 2025 Revenue	\$ (3,052,159)
Add Estimated FY2025 Operational Savings (inc. Lapsed CIP Funds but not lapsed Bond)	\$ 8,821,689
FY2026 Carryover Savings	\$ 10,239,592

14. *What are your top three Department priorities for FY 2026 and how does your Department's budget reflect that?*

EP&S-RECYCLING:

1. Increase County of Maui diversion rate,
2. Re-establish co-composting operations at the Central Maui Landfill,
3. Implement FOG separation system at Central Maui Landfill

The top three priorities are reflected in the FY26 budget by the following: expanding the Recycling Grants Program to \$1,000,000, CIP: CBS-8915 FOG Recycling and Composting, and overall general operations budget.

EP&S-ABANDONED VEHICLES:

Environmental protection now, saves money later. Our budget reflects that as our programs and grants are designed to both prevent environmental problems now and enhance regenerative environmental systems to naturally prevent problems later.

EP&S-ENVIRONMENTAL PROGRAMMING:

1. Filling Vacancies and Expanding Staff, with the budget providing allocations both recruitment and additional positions, highlighting our commitment to enhancing our capabilities and achieving our objectives as well as continue to work on a more streamlined grant processing system and increase the number of grantees.
2. Continue to expand the Environmental Programming section as we are uniquely positioned to respond with a spirit of innovation and deep cultural awareness. Rather than relying on reactive solutions, this program emphasizes preventative change that includes community-based education for residents and visitors about environmental stewardship to restore native ecosystems, practicing mindful purchasing and continued investment in projects that promote renewable energy adoption and enhance energy efficiency.
3. Continue to modernize systems and technologies used for operations and disaster mitigation and response and program efficiency

SWD:

The Solid Waste Division FY 2026 budget request will help to achieve a part of the Department of Environmental Management's mission to ensure public health and safety by providing the necessary and reliable resources to safely manage waste responsibly and assure proper disposal.

WWRD:

The top three (3) priorities for WWRD are public health and safety, regulatory permit compliance, and providing a reliable wastewater service. Our FY2026 budget reflects this by providing manpower and resources to accomplish these tasks based on historical and current data.

15. *How much has your Department spent on Professional Services in the FY 2025, and what projects and consultants were funded under this line item?*

EP&S-RECYCLING:

919730B/6132 \$17,313 to date anticipate spending \$42,687 by the end of FY25 for graphic design services, electrical work at the Olowalu Transfer Station, waste diversion hauling services, etc.; no QBS professional services encumbered for FY25.

EP&S-ABANDONED VEHICLES: N/A

EP&S-ENVIRONMENTAL PROGRAMMING:

\$2,054.29 for printing

SWD:

As of 3/28/25, the Solid Waste Division expended \$138,000 on Professional Services in FY 2025.

- Centerscale Automation Hawaii, Inc. – Test, service, and calibrate landfill scales at Central Maui and Molokai Landfills (\$3,460)
- A-Mehr, Inc. – Asset Management Support Services for SWD fleet (\$33,000)
- Water Controls, Inc. – Service leachate sump pumps at Central Maui Landfill (\$7,260)
- Maui Fire Control – Annual service certification for fire extinguishers (\$1,560)
- Munekiyo & Hiraga, Inc. – Complete Land Court petition for Molokai Landfill (\$2,410)
- Tetra Tech BAS, Inc. – Compliance reporting and O&M Services for landfill gas monitoring and systems (\$90,350)

WWRD:

To date, WWRD spent \$86,618 for professional services in FY2025 for services such as updating sewer rate model, pre-treatment inspections and training, medical examinations, elevator services and repairs, special laboratory testing, facility programming work, and wastewater studies.

16. *How much of your Department's expenditures in FY 2025 will be reimbursed by the Federal Emergency Management Agency in relation to the wildfires? What amount of FY 2026 expenditures are expected to be reimbursed?*

EP&S: N/A

SWD:

The Solid Waste Division has not submitted a request for reimbursement to FEMA for any wildfire related expenses and expects to submit a request in calendar year 2026. Solid Waste Division's prior experience with reimbursement from the Iao Floods took over a year, so the SWD does not expect to be reimbursed for any expenditures in FY 2026.

WWRD:

It is unknown at this time of exactly how much of WWRD's expenditures in FY2025 and FY2026 will be reimbursed by Federal Emergency Management Agency (FEMA). WWRD is working with the Office of Recovery's consultant to make sure all costs are reimbursable and WWRD receives the most it possibly can based on FEMA's requirements.

17. *If your Department is receiving Federal grants, including pass-through grants:*

a. *What amount is your Department receiving for routine operations?*

EP&S: N/A

SWD: N/A

WWRD: None.

b. *What amount is your Department receiving for August 2023 Maui Wildfires disaster recovery?*

EP&S: N/A

SWD: N/A

WWRD:

\$722,040.75 (FEMA Final Review, payment expected late 2025).

c. *Explain any factors that could jeopardize your receipt of Federal grants, including Federal policy changes, compliance requirements, or expiration dates.*

EP&S: N/A

SWD: N/A

WWRD:

All Federal grants have compliance requirements and expiration dates. Another recent concern is federal policy changes.

d. *Explain how your Department will adjust if it does not receive the anticipated Federal grant funding.*

EP&S: N/A

SWD: N/A

WWRD:

All federal grants anticipated for CIP projects are reimbursements for funding already spent or allocated. Therefore, if the federal grants are not received future sewer rate increases, or another funding source will be required.

18. *If your Department received funding to repair or replace equipment, locations, and structures destroyed in the wildfires, provide the current status for each. If there are items still pending repair or replacement, provide the estimated cost and timeline for the repair or replacement.*

EP&S: N/A

SWD: N/A

WWRD:

FY2025 funding for wildfire repairs from the Office of Recovery are substantially complete. Design and permitting for permanent repairs will begin shortly. Estimated costs for the pump station renovations are \$25,000,000 and \$40,500,000 for sewer system improvements. The estimated completion for the improvements is three (3) years.

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

Sincerely,



Digitally signed by Shayne R. Agawa, P.E.
DN: cn=Shayne R. Agawa, P.E., o=County
of Maui, ou=Director of Environmental
Management,
email=shayne.agawa@co.maui.hi.us, c=US
Date: 2025.04.04 10:44:49 -10'00'

SHAYNE R. AGAWA, P.E.
Director of Environmental Management

BFED Committee

From: Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>
Sent: Friday, April 4, 2025 11:16 AM
To: BFED Committee
Cc: Lesley J. Milner; Shayne R. Agawa; Nadine C. Orikasa
Subject: (BFED-1)(EM-1)
Attachments: (BFED-1)(EM-1).pdf

Follow Up Flag: Follow up
Flag Status: Completed

Hello,

Please see attached (BFED-1)(EM-1).

Thank you,

Janina Agapay

County of Maui | Budget Office

Phone: (808) 270-7836

Email: Janina.E.Agapay@co.maui.hi.us