

SOLID WASTE DIVISION FY20 REVISIT CONSIDERATIONS

APRIL 25, 2019



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(DIVISION CHIEF OF SWD)

SOLID WASTE DIVISION FY 20 CIP REVISIT CONSIDERATIONS 4/25/19

CBS NO.	REQUESTED BUDGET	PROJECT NAME	PROJECT PHASE	JUSTIFICATION
CBS-5494	500,000	CML Extension of Primary Litter Screen & Drainage	Design & Construction	<ul style="list-style-type: none"> • Division would like to move forward as soon as possible. Compliance related • 400-foot extension of the 30-foot high property line litter fence along Pulehu Rd • For newly built Ph V-B Extension to be filled now. Without fence, will have blown litter across Pulehu Rd. Management Permit requires prevention litter from getting beyond the property line • Extend existing drainage channel preventing landfill washout
CBS-5495	650,000	CML Phase VB Extension Leachate Recirculation Syst.	Design & Construction	<ul style="list-style-type: none"> • Division would like to move forward as soon as possible. Compliance related • Pumping of leachate collected back into landfilled waste mass • Leachate recirculation enhances decomposition of waste, increasing landfill gas production & methane quality, and leachate quality • Reduced personnel expenses and accidental discharges associated with manual leachate hauling
CBS-3567	1,000,000	Land Purchase for FEMA Emergency Debris management	Acquisition	<p>Refer to EM-5 #8</p> <p>Council mentioned no appraisal done prior to submittal. We didn't, could have, & apologize. Fast tracking this now & should be pau in 30 days. We did base our budget amount on 2 recent appraisals done for Ph. 6 and adjusted up for this flat, non-quarried land. Note that the final appraisal will drive the sale amount, not the budgeted amount. Any overage gets disencumbered. The property will be used to address the required FEMA emergency debris receiving, stockpiling and processing. Provides landfill & refuse related infrastructure facilities, access, drainage & storage.</p> <ul style="list-style-type: none"> • FY 19 request was cut by Council to \$250,000. SWD is awaiting approval for the land, and then we can use the 250k to start 50k subdivision, 100k Environmental. Assess., 100k land entitlements (State spec. permit & SUP) • (In phase 6 the County proceeded with the above before acquiring land and lost monies due to outside investor swooping in to buy the lands unfortunately. It is advised not to let this piece of land slip away as well.)
CBS-5497	200,000	Molokai Landfill Scale-house Replacement and Traffic Optimization	Design	<ul style="list-style-type: none"> • The existing scale-house was built over 20 years ago, leaking and needs major repairs. • The current scale is not long enough to accommodate commercial trailer loads causing safety risk • This project will provide a new scale & scale-house office to accommodate all commercial • Will also improve site access and exiting, reducing traffic conflict points • Construction Est. for FY2021 (1.5 M) will be based on FY2020 Design. Apologize for omitting

CBS-5504	450,000 \$295,000	Hana LF Office Trailer & PV expansion	Design & Construction	<p>Refer to EM-14 #3</p> <ul style="list-style-type: none"> • We appreciate Councils concerns discussed and have reduced project as noted. • Current shack does not provide even basic accommodations for our employees. No toilet, no sink, no shower/sanitary area, no space for staff/contractor mtgs/break room. Staff currently uses an outhouse and make shift hose/sink outside. The proposed office project scope has been kept to a minimum to meet these basic needs. We can reduce further per Councils request. <p>The Hana location increases delivery and installation costs PV and battery back-up is necessary, is separate from the trailer and costly part of the job. Planning for future not present.</p> <table border="1" data-bbox="798 470 1921 982"> <thead> <tr> <th>Project components</th> <th>Est. Cost</th> </tr> </thead> <tbody> <tr> <td>24'x40' Office Trailer w/ office, conference room/break room, AC, ADA compliant restrooms, lockers and shower facilities. Interconnects to integrated PV system. Est. is based upon recent office trailer design/build price, plus added Hana delivery and install.</td> <td>\$265,000 \$150,000</td> </tr> <tr> <td>Potable water tank, septic tank system, plumbing, designed, provided and installed</td> <td>\$25,000</td> </tr> <tr> <td>Engineering design - Electrical and structural engineering for additional PV, structural supports, and battery backup system.</td> <td>\$25,000</td> </tr> <tr> <td>Photovoltaic System Expansion – Construction / installation of the PV system and all required electrical</td> <td>\$95,000</td> </tr> <tr> <td>Contingency to cover bid fluctuation and unknowns due to incorporation into existing electrical PV system</td> <td>\$50,000</td> </tr> <tr> <td></td> <td>\$450,000 \$295,000</td> </tr> </tbody> </table>	Project components	Est. Cost	24'x40' Office Trailer w/ office, conference room/break room, AC, ADA compliant restrooms, lockers and shower facilities. Interconnects to integrated PV system. Est. is based upon recent office trailer design/build price, plus added Hana delivery and install.	\$265,000 \$150,000	Potable water tank, septic tank system, plumbing, designed, provided and installed	\$25,000	Engineering design - Electrical and structural engineering for additional PV, structural supports, and battery backup system.	\$25,000	Photovoltaic System Expansion – Construction / installation of the PV system and all required electrical	\$95,000	Contingency to cover bid fluctuation and unknowns due to incorporation into existing electrical PV system	\$50,000		\$450,000 \$295,000
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CBS-5019	12,500,000	Central Maui Landfill Expansion	Construction	<p>Refer to EM5 question #9 Gantt Chart</p> <ul style="list-style-type: none"> • Need landfill capacity - out of air space in 2022. Need start construction by 1st quarter 2020 • Currently in design and permitting with DOH 														

All above projects are recommended to move forward now, and not directly connected to any Anaergia contract

SOLID WASTE DIVISION FY 20 BUDGET EXPANSION SUMMARY FOR COUNCIL CONSIDERATION

DESCRIPTION	"A"	"B"	"C"	LINE TOTAL	INDEX CODE	SUBJECT	JUSTIFICATION
ROLLOFF TRUCK			285,000	285,000	919509C	7044	REPLACE #1459
ROLLOFF TRUCK			285,000	285,000	919509C	7044	Scheduled replacement of equipment #1217, a 2004 Rolloff truck. This vehicle needs repairs to all major components, which include: engine, transmission, hydraulic system, pulley system, and electronics \$85,000. The life to date maintenance cost of \$47,755 is almost 12 times the current book value of \$4,020 (see attached graphic analysis). Continuing to use and maintain this vehicle is not cost effective. Replacement of this equipment will allow the Division to maintain minimum sustainable operations of the residential dropoff area at Central Maui Landfill and continue uninterrupted service to the community.
ROLLOFF CONTAINERS 40CY			170,000	170,000	919509C	7044	
MAINTENANCE COORDINATOR	54,396	2,000		56,396	919509A	5101	This EP will take over the management of the Construction and Demolition program at the Central Maui Landfill as well as coordinate the Solid Waste Division maintenance, repairs, inventory and work order system for over \$100 Million dollars of equipment of above and below ground infrastructure and utilities. This work is currently being outsourced to two separate consultants at a total cost of \$269,000. Hiring a COM Employee will comply with the Civil Service, Konno Decision as well as save \$140,000 per year in outsourcing.
LABORER	88,920	6,000	55,000	149,920	919509A	5101	These expansion positions are required to provide litter control for regulatory compliance and public health and safety @ CML. These positions will replace the current contracted litter control crew currently under a Civil Service Exemption and temporary Union understanding. Required compliance with Civil Service, Kono Decision. Additional duties will include equipment servicing, cleaning, grounds maintenance, building maintenance, janitorial tasks, and site security at days end. At times the laborer may be called upon to screen and direct incoming traffic to proper disposal areas and inspect incoming loads for hazardous and unacceptable materials. Improved building and grounds maintenance. They will also provide public education on landfilling and diversion and enforce landfill rules to insure a safe working area.
ATV			18,000	18,000	919509C	7044	
D-8 DOZER			950,000	950,000	919509C	7044	
AUTOMATED PAY STATION WITH AUTOMATED GATES			200,000	200,000	919509C	7044	This appropriation is to pay for two automated pay stations with automated gates with a weather shelter cover. The automated pay stations will collect the \$3 residential self-haul fee and regulate vehicles accessing Central Maui Landfill. During the pilot phase, collection of the fee has been outsourced. Now that the fee is established, Solid Waste intends to automate the collection of this fee, rather than request expansion positions to do the ongoing fee collection.
ROLLOFF TRUCK			285,000	285,000	919509C	7044	Scheduled replacement of equipment #1214, a 2004 Rolloff truck. This vehicle needs repairs to all major components, which include: engine, transmission hydraulic system, pulley system, and electronics \$85,000. The life to date maintenance cost is \$67,006, 16 1/2 times the current book value of \$4,020. Continuing to use and maintain this vehicle is not cost effective. Replacement of this equipment will all the Division to maintain minimum sustainable operations of the residential dropoff area at Central Maui Landfill and continue uninterrupted service to the community.
ATV			18,000	18,000	919509C	7045	
3/4 TON CREWCAB 8' BED PICKUP W/ LIFT GATE			58,000	58,000	919509C	7044	To replace equipment #1510, a 2009 Diesel Pickup truck with a gas truck. This vehicle has the newer generation diesel engine with the diesel exhaust fluid and the need to periodically "regenerate" which only when the exhaust reaches high temperature (only happens in extended highway driving) which never happens in landfill use. Since this regeneration doesn't happen, the diesel particulate filter becomes clogged and service is required. Because of this, reliability is becoming a problem and maintenance costs are growing. Continuing to use and maintain this vehicle is becoming less cost effective. replacement of this equipment will allow the Division to maintain minimum sustainable operations of Lanai Landfill. Lifetime maintenance costs are at \$7,543, 6 1/2 times the current book value of \$1,129.
CLERK III	26,505	2,000	4,200	32,705	919509A	5100/6034	This expansion position is required to provide clerical and public service support to Central Maui Landfill. Central Maui Landfill is a 6 day a week 12 workshift operation with one 40 hour/week clerical support position. The The Administrative Assistant I position worked an additional 23% as overtime in FY18 and could have been more, but that work was spread out to others. The Working Supervisor has been doing the following clerical work; updating mileage forms, attendance reporting, annual vacation bids, and monthly overtime availability. Central Maui Landfill is the largest municipal landfill in the State of Hawaii and the current Administrative Assistant I position is unable to handle the her work load on top of the clerical work load for Central Maui Landfill. Adminstrative Assistant I has been unable to create and then maintain a central filing system for all landfills.
ATV			18,000	18,000	919509C	7045	
D5 DOZER			200,000	200,000	919509C	7043	

SOLID WASTE DIVISION FY 20 BUDGET EXPANSION SUMMARY FOR COUNCIL CONSIDERATION

DESCRIPTION	"A"	"B"	"C"	LINE TOTAL	INDEX CODE	SUBJECT	JUSTIFICATION
1 SUNDAY RES MSW & GW= 3 LF OPRS	137,592			137,592	919509A	5100/6034	
1 SUNDAY RES MSW & GW=2 LF ATTNDTS	70,722						
1 SUNDAY RES MSW & GW= 1 LABORER	32,688						NEW 1 SUNDAY RES MSW & GW=1 LABORER
OPS- CML							
4000 GAL WATER TRUCK			330,000	330,000	919515C	7044	Replace a 2008, 4,000 gallon Water Truck for Lanai Landfill to maintain compliance with its Solid Waste Management Permit and Operation Plans. The permit states that a minimum of one water truck is in operation at the landfill at all times. The existing water truck life time repair and maintenance costs are \$39,421, over six times the current book value of \$5,998. The water pump, tank and piping is rusting out badly (see provided pictures) and will need to be replaced soon at an estimated cost of \$66,500.
OPS-LLF							
SW OPERATIONS- CONTINGENCY FUND		100,000		100,000	919509B	6XXX	Solid Waste Division is requesting a budget expansion of \$100,000 to utilize as a contingency for unbudgeted emergency response and infrastructure repairs required by contractors due to tsunamis, hurricanes or other major disasters. SWD would now have facilitate contractors as needed for critical and timely management of debris and C&D brought to any of the County's four landfills on three islands to mitigate threat to the health, safety, and welfare of the residents. The contingency would also be used to for contractors to address damages to critical compliance at landfill infrastructure/systems, including our LCRS (leachate Collection and Recovery systems) and our GCCS (Gas Collection and Control Systems) that contain and manage pollutants from being released to the environment.

Mayor approved
 Mayor not approved
 Mayor approved-Countywide GO Bond funding

SOLID WASTE DIVISION MANAGEMENT PRIORITIES AND OBJECTIVES

SOLID WASTE DIVISION MISSION AND GOALS

“To provide Public Health, Safety and Environmental Protection of Maui County’s Air, Land and Water, Through Effective and Sustainable Solid Waste Management Practices, Resources and Dedicated Team”

<p>1) SAFETY Employee safety Public and Environmental safety Facility, Equipment & Infrastructure safety</p> <p>2) REGULATORY COMPLIANCE ENVIRONMENTAL PROTECTION Meet all State, Federal & County regulatory requirements, permits, mandates, & procedures to maintain compliance</p>	<p>3) RESOURCE MANAGEMENT Meet resource management needs for personnel, budget, equipment & Infrastructure to build & maintain: Reliability, Sustainability & Efficiency</p> <p>4) NON-SAFETY, NON-COMPLIANCE RELATED SERVICES / PROGRAMS Expansion of community services, refuse collections on non-County roads, beautification, grounds keeping, non-critical programs</p>
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