

# SOLID WASTE DIVISION FY19 BUDGET OVERVIEW

COUNTY COUNCIL  
DELIBERATION MEETINGS  
4/5/19 – RATES & FEES  
4/10/19 – ABC & CIP

## SOLID WASTE DIVISION MISSION STATEMENT

*“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”*

## DIVISION MANAGEMENT PRIORITIES

**1) SAFETY**

Employee safety  
Public and Environmental safety  
Facility, Equipment & Infrastructure safety

**2) REGULATORY COMPLIANCE  
ENVIRONMENTAL PROTECTION**

Meet all State, Federal & County regulatory requirements, permits, mandates, & procedures to maintain compliance

**3) RESOURCE MANAGEMENT**

Meet resource management needs for personnel, budget, equipment & Infrastructure to build & maintain: Reliability, Sustainability & Efficiency

**4) NON-SAFETY, NON-COMPLIANT RELATED SERVICES / PROGRAMS**

Expansion of community services, landfill diversion programs, refuse collections on non-County roads, beautification, grounds keeping, non-critical programs

RECEIVED AT *BF* MEETING ON *4-10-18*

*Submitted by Solid Waste Division Chief*



# DIVISION RESPONSIBILITIES & SERVICES

## ***RESPONSIBILITIES***

- Landfill and Refuse Operations
- Safety & Training
- Regulatory Compliance
- Administration
  - Engineering & Planning
  - Fiscal, Budgeting & Billing

## ***COMMUNITY SERVICES PROVIDED***

- Serve over 26,700 refuse clients & haul over 2,600 refuse routes/yr
- Manage 3 islands, 4 landfills, 6 closed landfills & 1 transfer station
- Maintain residential self haul services at 5 locations
- Receive and process > 210,000 tons/yr
- Construction & Demolition material processing: > 20,000 tons/yr
- Support of non-profit organizations & community events



# MAYOR'S PROPOSED FY19 BUDGET HIGHLIGHTS

- Budget Summary:

|                       |                     |
|-----------------------|---------------------|
| Proposed A,B,C        | \$27,015,652        |
| GO Bond Equipment     | \$ 2,120,000        |
| CDBG Funded Equipment | \$ 555,000          |
| CIP                   | <u>\$ 5,830,000</u> |
|                       | \$35,520,652        |

- Rates and Fees increases

Mayor's proposed FY19 Budget (if approved) allows for self funded status for Division! (for the first time, per Budget Office)

Allows costs to be borne by users of services vs. General Fund Subsidy

- Equipment expansions and replacements allow continued community service & environmental protection and compliance

- Manpower requests: (4) Laborers to meet compliance at Central Maui Landfill  
(1) Working supervisor to meet 6 day/week operation

- Total A, B, C budget decreased by \$7,005,618 from FY18 (With creation of new EP&S Division fund & SWD A, B, C budget increased by only 0.7% (\$183,078)



# MAYOR'S PROPOSED FY19 BUDGET CHANGES

(Items in red are reductions from FY18)

| DESCRIPTION                           | "A"              | "B"              | "C"                | FRINGE & OH        | NOTES   |
|---------------------------------------|------------------|------------------|--------------------|--------------------|---|
| SW Admin                              | \$34,368         |                  |                    |                    | Salary/Premium Pay Adjustments  |
| SW Operations-Central Maui Landfill   | \$435,634        |                  |                    |                    | Salary/Premium Pay Adjustments + 5 EPs  |
| SW Operations-Hana Landfill           | \$17,668         |                  |                    |                    | Salary/Premium Pay Adjustments  |
| SW Operations-Molokai Landfill        | \$6,562          |                  |                    |                    | Salary/Premium Pay Adjustments  |
| SW Operations-Lanai Landfill          | \$18,556         |                  |                    |                    | Salary/Premium Pay Adjustments  |
| SW Operations-Wailuku                 | \$91,764         |                  |                    |                    | Salary/Premium Pay Adjustments  |
| SW Operations-Makawao                 | \$58,742         |                  |                    |                    | Salary/Premium Pay Adjustments  |
| SW Operations-Lahaina                 | \$34,648         |                  |                    |                    | Salary/Premium Pay Adjustments  |
| SW Admin                              |                  | \$14,586         |                    | (\$854,942)        | Inflationary Adjustments and F&OH Adjustments   |
| SW Operations-Central Maui Landfill   |                  | \$361,110        |                    |                    | Inflation items, realigns & transfers. Expansions: (Equipment R&M, Landfill cover)            |
| SW Operations-Construction & Demo.    |                  | (\$17,420)       |                    |                    | Inflation items, realigns & transfers   |
| SW Landfill Operations- HLF, MLF, LLF |                  | \$50,014         |                    |                    | Inflation items, realigns & transfers. Expansions: (Equipment R&M, replacement carts, iNovah) |
| SW Refuse Collections                 |                  | \$255,698        |                    |                    | Inflation items, realigns & transfers. Expansions: (Replacement carts, iNovah, training)      |
| SW Admin                              |                  |                  | \$3,230            |                    | Radios, AED, Copier Lease   |
| SW - Replacement equipment            |                  |                  | (\$327,140)        |                    | Equipment budget reduction  |
| <b>TOTAL "A,B,C"</b>                  | <b>\$697,942</b> | <b>\$663,988</b> | <b>(\$323,910)</b> | <b>(\$854,942)</b> | <b>\$183,078</b>  |

|  |  |  |
|--|--|--|
| <b>GO BOND EQUIPMENT</b><br>SW Operations - Four 28 Yd Auto Refuse Trucks + one Roll Off Truck | FY18 amount: \$1,700,000<br>FY19 amount: \$2,120,000<br><br><b>Increase of \$420,000</b> | Requests adhere to the SWD 20 yr asset replacement schedule<br><br>Note: 2 year lead time to receive equipment |
|--|--|--|

|   |
|---|
| <b style="color: red;">BUDGET DECREASE IN FY19 VS FY18: (\$7,005,618)</b> |
|---|

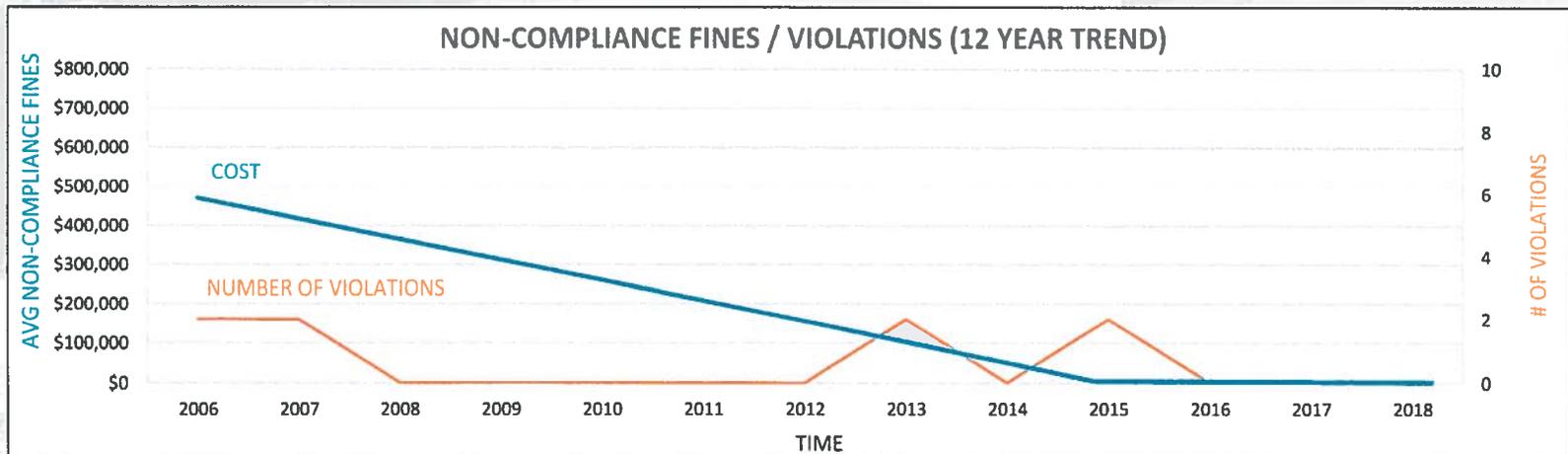
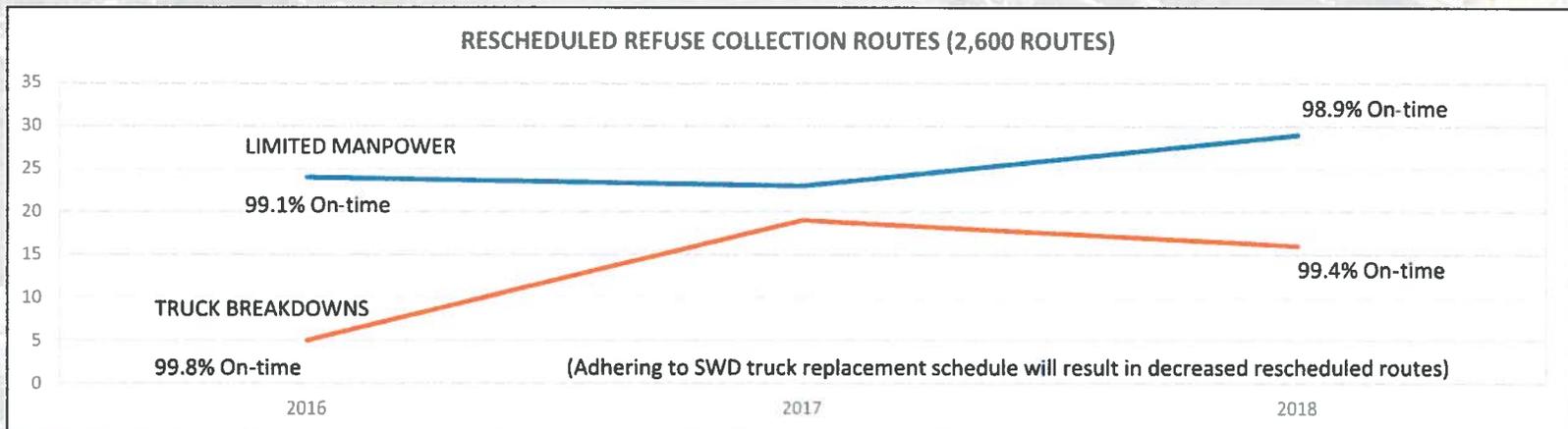
## MAYOR'S PROPOSED FY19 CIP BUDGET

### CIP SUBMITTED PROJECTS ADDRESS SWD TOP PRIORITIES:

- Regulatory compliance
- Hana Landfill required waste relocation
- Central Maui Landfill future land purchase

| CBS NUMBER                                | TITLE  | DESCRIPTION   | FY19 BUDGET        |
|---|--|---|--------------------|
| 3182                                      | Environmental Compliance System Design and Construction                      | Address compliance or regulatory issues caused by unexpected events (e.g., hurricane, flood, etc.)                      | \$ 250,000         |
| 3565                                      | Integrated Solid Waste Management Plan Update                                | Update the County of Maui's Integrated Solid Waste Management Plan  | \$ 200,000         |
| 4609                                      | Landfill Potable Water Supply - Outer LFs                                    | Identify, if any, sources of potable water for use at the other landfills.  | \$ 180,000         |
| 1908                                      | Hana Landfill Makai Berm Waste Removal                                       | Budget will be utilized to complete Phase III of the Hana Landfill Makai Berm Waste Removal project.                    | \$ 1,000,000       |
| 4606                                      | Molokai Landfill Phase V Expansion   | Design, permitting and bid docs for the Molokai Landfill Phase V expansion  | \$ 300,000         |
| 5020                                      | Central Maui Landfill Stormwater Management Improvements                     | Phase VB ext. storm water upgrades after Operations has completed two waste lifts to the height of the gulch side road. | \$ 750,000         |
| 1901                                      | Central Maui Landfill Phases VI  | Acquisition of property, permitting, design, and bid docs for CML Phase VI.   | \$ 1,200,000       |
| 2290                                      | Central Maui Landfill Monitoring Well Design/Construction                    | Design and construct Groundwater Monitoring Wells at CML  | \$ 650,000         |
| 3175                                      | Leachate Collection and Recovery and Electrical Distribution System Upgrades | LCRS and Elec Upgrades Construction Est (health and safety related increase priority)                                   | \$ 500,000         |
| 3181                                      | Central Maui Landfill System Control and Data Acquisition                    | Install system to monitor and record data in real time remotely to meet permit requirements.                            | \$ 300,000         |
| 3567                                      | Central Maui Landfill Land Purchase  | Subdivision (17acre) for TDSR site -Land Use for Purchase in FY20   | \$ 250,000         |
| 5019                                      | Central Maui Landfill Phase III  | Permitting, design, and bid doc for CML Phase III   | \$ 250,000         |
| <b>TOTAL FY19 CIP (FY18: \$9,665,000)</b> |  |   | <b>\$5,830,000</b> |

# SOLID WASTE DIVISION HISTORICAL PERFORMANCE MEASURES



## SOLID WASTE DIVISION ONGOING EFFORTS

- Our submitted budget targets environmental protection, community service and identified Goals & Measures in Budget Narrative. (Conversely, any budget cuts will reduce ability to meet goals)
- Continue long term sustainability strategies focusing on environmental protection, employee development, maintaining minimum resources & operational capacities
- Continue ownership and empowerment of supervisors and staff and promote achievable career paths to increase retainage of our valued employees
- Ongoing development of improved operations safety and training program
- Maintain fiscal responsibility & long term plans to build & maintain budget self sufficiency
- Continue our transition plan with the automation of 3 manual refuse routes to improve community service & efficiency

*Continued success is ensured through the sustained commitment from all stake holders, including County Council, the Community, Administration & our Division team.*