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David M. Raatz, Jr., Esq.

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

April 1, 2023

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

Dear Mr. Agawa:

SUBJECT: **FISCAL YEAR ("FY") 2024 BUDGET** (BFED-1) (EM-2)

May I please request you be prepared to answer the following questions at the BFED Committee meeting on **April 4, 2023**.^{*} This will enable the Committee to comprehensively review the FY 2024 Budget. May I further request that, after approval by the Office of the Mayor, you transmit a written response to bfed.committee@mauicounty.us by the end of the day on **April 6, 2023**.

^{}Date subject to change without notice.*

Overall

1. For Administration Program, Goal #1, item 3, what outstanding regulatory issues are currently unresolved? (Page 160, Program Budget) (GJ)
2. The interpretation of success measurements for Key Activity Goals & Measures could be improved if a "target" value was presented for comparison with the estimate. Goal #1 for the Wastewater Administration Program, Provide effective Division management, has a success measurement of "total cost per 1,000 gallons collected, transported, treated, and disposed." The FY 2022 actual measure reported is \$5.93 with estimated values of \$6.30 and \$6.29 for FYs 2023 and 2024, respectively. While the target value cannot be \$0, what is the Department's best possible target? (Page 163, Program Budget) (TK)

3. For Wastewater Administration Program, Goal #2, item 4, please explain what “adverse impacts to wastewater system from non-County activities” are. (Page 164, Program Budget) (GJ)
4. For Wastewater Administration Program, Goal #2, item 5, the Department indicates that it has not and does not anticipate denying any planning and building permits due to lack of sewer capacity. Is this the same as individuals not applying for permits because they know the capacity does not exist? (Page 164, Program Budget) (TP)
5. For Wastewater Administration Program, Goal #2, item 6, please explain why the Department anticipates only 75% of permit applications received will be reviewed within 45 days in FY 2024 as opposed to the 98% estimated for FY 2023. (Page 164, Program Budget) (GJ) (NUH)
6. For Wastewater Operations Program, Goal #1, item 2, why does the Department anticipate 12 days of noncompliance when satisfying regulatory requirements for treatment plants? (Page 168, Program Budget) (GJ)
7. For Solid Waste Administration Program, Goal #1, item 1, in FY 2024, the Department projects the total cost per ton processed at Hana Landfill to be \$1,473 while it projects the cost per ton to be \$551 at the Maui Landfill, and \$261 at the Lanai Landfill. (Page 175, Program Budget) (SS)
 - a. Are there any planned diversion alternatives for refuse at the Hana Landfill?
 - b. Are there any plans to reduce refuse and what would be needed to implement these plans?
8. For Solid Waste Operations Program, Goal #1, item 4: “Maintain an acceptable # of days the landfills are open. Goal is to remain open 99.5% of the time.” (Page 180, Program Budget) (TK)
 - a. Why does the Department estimate five days for FYs 2023 and 2024 for the number of days where any of the four landfills experience a partial closure?
 - b. What has been the primary cause of these closures?

9. For Environmental Protection and Sustainability Division, Goal #2, item 1, is there a way to remove abandoned vehicles from our roadways without a police report? Does filing a police report cause a delay in the process? (Page 185, Program Budget) (TP)
10. Please list all proposed changes to rates and fees and the impact on project revenues. (Appendix B) (YLS)
11. Is the Department coordinating with the Departments of Water Supply and Public Works to re-route or relocate utilities and infrastructure under or along Lower Honoapiilani Road that are falling into the ocean, as is happening at Kaopala Bay? If not, why not? Coastal erosion along this area is severe. If a large swell affects the sewer line, which is adjacent to a charged water line, there could be a disaster. (TP)
12. Does the Department maintain sewer lines beneath Hui Road F? If yes, do they need to be updated or maintained soon? (TP)
13. Is the Department planning to install temporary or permanent covered shelters for equipment at the Hana Landfill to reduce the need for repairs caused by exposure to rain, sun, and the elements? (SS)
14. What equipment, such as bulldozers and backhoes, were purchased or relocated to the Hana Landfill in FY 2023? (SS)
15. How much money is currently being spent for green waste hauling out of Hana? Do you anticipate the use of the new green waste chipper will reduce this cost? Are there any other plans to reduce the cost of hauling green waste? (SS)
16. Is the community able to use the green waste chip produced by the new chipper at the Hana Landfill? If so, how is this being communicated to the community? (SS)

Salaries and Wages (Category "A")

1. Please explain the need for the proposed Electronic Technician I expansion position for FY 2024. Please clarify the number of months this will be funded for; the Program Budget says it is for 8 months while the Budget Details say it is for 10 months. (Page 173, Program Budget) (Page 6-19, Budget Details) (TP)

2. Funding for a new Secretary I will partially come from the Vehicle Disposal Fee Revolving Fund. Is this position temporary? Where will funding come from after the 8 months have been exhausted? What is the total salary for this expansion position? (Page 6-71, Budget Details) (NUH)
3. What programs will the Environmental Specialist II positions oversee? Will they oversee any newly proposed programs? (Page 6-91, Budget Details) (NUH)

Operations and Equipment (Categories “B” and “C”)

1. Please explain the expansion request of \$58,277 due to the Department of Water Supply's increased billing system services. Please elaborate on the need for additional services and the vendor that will be used. In addition, please specify if the services will be handled by the Department or through a third-party vendor. (Page 166, Program Budget) (GJ) (NUH)
2. The Department is requesting an expansion of \$226,000 as an inflationary adjustment to pay for electricity. What initiatives are the Department exploring to obtain alternative energy sources? (Page 172, Program Budget) (GJ)
3. The Department is requesting \$5,000 for each wastewater treatment plant for the replacement of mechanical and electrical equipment. Do all the treatment plants require the same repairs? Please explain the conditions of the equipment at these treatment plants and the need for replacements. (Pages 6-37 & 6-38, Budget Details) (TP)
4. The Department is requesting \$25,000 to purchase an infrared thermal imaging scanner. (Page 6-39, Budget Details)
 - a. How much does it currently cost the Department to contract out for the use of this equipment? What will be the cost for training workers to use an infrared thermal imaging scanner if one is purchased by the Department? (TP)
 - b. What are the estimated costs to repair a scanner of this scale should it malfunction? Are there vendors on island that can quickly mitigate or resolve issues? Is there a product warranty? (NUH)

5. How much of the \$107,000 allocated in the FY 2023 adopted budget for Repairs and Maintenance – Services/Contracts and Repairs and Maintenance - Others has been spent as of March 30, 2023? What are anticipated expenditures for FY 2024? Are Repair and Maintenance supplies included in either of these Repair and Maintenance categories? (Page 6-58, Budget Details) (SS)
6. What are the Professional Services utilized for the Hana Landfill? Is an increase in costs for these services anticipated in FY 2024? (Page 6-58, Budget Details) (SS)
7. The request for Repairs and Maintenance – Others under Index Code 919513B is \$55,000. Would \$30,000, a figure taken from previous year's expenditures, be sufficient? Will any of the proposed part or maintenance from these vehicles be proposed for a replacement? (Page 6-59, Budget Details) (NUH)
8. The Department anticipates spending \$140,000 on Rentals of Machinery & Equipment in FY 2024, under Index Code 919513B. Would it be appropriate to purchase the required machinery outright instead? Please explain your answer. (Page 6-60, Budget Details) (NUH)
9. The Department is proposing to purchase several vehicles and specialized equipment for the Solid Waste Operations Program. (Pages 6-65, 6-66, & 6-67, Budget Details) (TC)
 - a. Could some of this equipment be leased instead of purchased, spreading the expense over more than one year and staggering future replacements?
 - b. Please provide the Department's assessment of the remaining life of the equipment proposed to be replaced in FY 2024.
10. The total cost for Contractual Services for environmental monitoring, analysis, and reporting for all landfills for FY 2024 is \$840,784. The pricing for these contractual services staggers across fiscal years. Please explain why the service prices are irregular. (Pages 6-56, 6-58, 6-59, & 6-60; Budget Details) (NUH)
11. How long will it take for the manufacturer to build and ship the requested \$500,000 hooklift truck under Index Code 919511C to Maui? If this process will take longer than one year, would it be appropriate to prioritize this piece of equipment later? (Page 6-65, Budget Details) (NUH)

12. The Department is requesting \$300,000 for a new backhoe unit for Molokai. In the event of a natural disaster, what is currently being done to clear debris and roadways? (Page 6-66, Budget Details) (NUH)
13. The Department is requesting funding to replace (2) automated refuse collection trucks. (Page 6-66, Budget Details) (NUH)
 - a. Should this request be granted, what will happen to the old refuse trucks valued at \$91,373.41 each?
 - b. Will the newer models have more fuel efficiency?
 - c. Will these models run quieter to help alleviate some of the noise concerns from surrounding neighbors?
14. What is the status of the EKO contract? How much is the contract for, is there an anticipated increase, and if so, how much is the anticipated increase? Have alternate composting projects been explored? (Page 6-83, Budget Details) (YLS)
15. What is the process for recycling batteries, including lithium ion batteries? Are they being exported off-island to be recycled? (Page 6-73, Budget Details) (SS)
16. Will the \$830,090 for Contractual Service also be used for curbside or venue pickup of metals and electronics recycling? (Page 6-74, Budget Details) (NUH)
17. The Department is requesting an expansion of \$1,300,200 for the Tow and Scrap Pilot Program. (Page 6-87, Budget Details)
 - a. Is this a countywide program? If so, please share how many vehicles can be scrapped on each island. (NUH)
 - b. How many vehicles have been towed and scrapped so far in FY 2023 compared to the proposed 4,800 vehicles for FY 2024? (TC)
 - c. How many vehicles can be submitted by a resident yearly under this program? (NUH)
 - d. Does a vehicle need to have a current registration in order to be towed? (SS)

- e. Can there be towing trailers, instead of tow trucks, for East Maui residents as has been done in the past? (SS)
 - f. Please explain the differences between this program and the Highway Beautification program, Abandoned Vehicles program, and Highway Beautification Grant. (Page 6-83, Budget Details) (SS) (NUH)
18. The Department is proposing to replace (10) customized recycling dropbox roll-off containers totaling \$150,000. (Page 6-77, Budget Details)
- a. Please explain why it is necessary to replace these containers. (GJ)
 - b. Please list the locations where these containers will be stationed. (NUH)
19. Please describe the parameters of the \$500,000 County grant subsidy. Who can apply for this funding and what must the funding be used for? (Page 6-74, Budget Details) (GJ)
20. Why are the Go Green West Maui Recycling Program and West Maui Green Cycle Program not being funded in FY 2024? (Page 190, Program Budget) (TP)
21. The Green Grants Program had \$150,000 appropriated in FY 2021, \$100,000 in FY 2023, and is proposed to have \$100,000 appropriated in FY 2024.
- a. What kind of initiatives received grants in FY 2021 and FY 2023?
 - b. Does the division have the capacity to administer more grants if the funding was increased for FY 2024? (Page 190, Program Budget) (AL)
22. The Department is requesting \$1,037,955 for abandoned vehicle towing, storage, processing and recycling contracts. (Page 6-83, Budget Details) (NUH)
- a. How many abandoned vehicles were towed using this same kind of funding in FY 2022?

- b. What rate is the County billed for the storage and towing of these vehicles?
 - c. Does the owner of the abandoned vehicle receive a fine?
 - d. Does the Department have a cap on the number of vehicles it can serve a year?
23. Please explain the decrease in funds for the Electronic Waste Recycling Program from \$400,000 in FY 2023 to \$200,000 in FY 2024. (Page 193, Program Budget) (TP)

Capital Improvement Projects

- 1. Why is there no requested funding in FY 2024 for CBS-5039 Central Hana Sewer System? (Page 659, Program Budget) (SS)
- 2. CBS-7264 Maalaea Regional Wastewater System has an anticipated cost of \$2,000,000 in SRF funds over the next six FYs. (Page 660, Program Budget)
 - a. Why is this amount not included in the SRF Intended Use Plan? (GJ)
 - b. Please explain how this project went from \$9.5 million SRF funds in the FY 2023 Council-adopted budget to \$2 million for FYs 2025 through 2029. Will the \$2 million be used for transmission lines instead of the pilot packing plant? (TP)
- 3. Why is there a delay in CBS-1169 Wailuku-Kahului Wastewater Reclamation Facility (WWRF) Upgrade to R-1? Please provide an itemization or gantt chart showing the sequence of components for this upgrade and the estimated cost of each step. (Page 661, Program Budget) (GJ)
- 4. CBS-1169 Wailuku-Kahului Wastewater Reclamation Facility (WWRF) Upgrade to R-1, and CBS-5033 Wailuku-Kahului Soil Aquifer Treatment (SAT) Basins do not have proposed funding in FY 2024, but do show projected funding requests in the next six FYs. Given these projects, would a project for a UV treatment system for R-2 water be premature or redundant? If the Council did include a capital improvement project for a UV treatment system, would \$6,000,000 be sufficient? (Page 661, Program Budget) (TK)

5. The Department is requesting \$50,000 for CBS-7867 Partial Closures of Active Landfills, due to new State Department of Health requirements. Are there any Federal or State funding or matching grants that could assist with this construction to meet these new requirements? (Page 666, Program Budget) (NUH)
6. The funding for CBS-1128 Countywide Wastewater System Modifications is used “as required for projects where construction/design bids exceed the funding appropriation.” \$1.5 million was appropriated for this CIP in FY 2023, and the projected appropriation for this CIP between FYs 2025 and 2029 is \$1 million per FY. (Page 670, Program Budget) (TC)
 - a. Why is \$3,000,000 being requested for this CIP in FY 2024?
 - b. What internal controls are in place or will be put in place to monitor disbursements from this CIP?
7. For CBS-7878 Countywide Wastewater Project Management, will the requested \$2,000,000 be used to outsource some of the Department’s work? (Page 674, Program Budget) (TP)
8. The following CIPs have funds allocated for design in FY 2024 but no construction slated until FY 2026 or later:

CBS-2729, Kihei No. 6 Force Main Replacement; CBS-3199, Kihei Wastewater Pump Station No. 4 Modification/Upgrade; CBS-3568, Kihei Wastewater Pump Station No. 5 Modification and Force Main Replacement; CBS-3569, Kihei Wastewater Pump Station No. 6 Modification/Upgrade; CBS-5519, Kihei Wastewater Pump Station No. 2 Modification/Upgrade; CBS-3212, Hoo Hui Ana Wastewater Pump Station Modifications; CBS-5526, Waiehu Kou Wastewater Pump Station Modifications; CBS-5522, Lahaina Force Main No. 3 Replacement; and CBS-6080, Lahaina Recycled Water Force Main Construction/Rehabilitation. (Pages 676, 678, 681, 682, 690, 714, 716, & 732, Program Budget)

 - a. What would be the impact of postponing design for some of these projects to the FY preceding construction or renovation? (GJ)
 - b. Could savings from postponed design be allocated for expediting the Wailuku-Kahului WWRF Upgrade to R-1? (GJ)

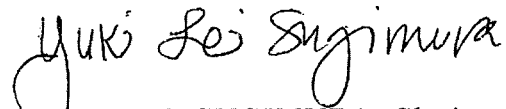
- c. As it relates to CBS-2729, will the total funding for this project include all permit costs? Will the main force replacement align with the expected setback and the County's shoreline retreat vision? (NUH)
 - d. \$200,000 was appropriated in FY 2023 for CBS-3199. Is the Department asking for an additional \$350,000 for the design of this project? If so, please explain the reason for the additional costs.
 - e. CBS-3199, CBS-3568, and CBS-3569 are scheduled for design and renovations or new construction around the same time. Can the Department handle the workload of these simultaneous projects? How will the Department plan traffic mitigation in the area? Is there a timeline to stagger any of these projects? (NUH)
 - f. The Hoo Hui Ana Wastewater Pump Station is located adjacent to the beach. Will the renovations and modifications to this pump station include plans for managed retreat? (TP)
9. Kihei Wastewater Pump Station No. 7 is located within the Sea Level Rise Exposure Area. As part of CBS-3570, \$1,100,000 will be used for design. Has the Department already chosen a new location for Pump Station No. 7? (Page 684, Program Budget) (TP)
10. CBS-3207 Paia Wastewater Pump Station is located close to the shoreline. (Page 698, Program Budget)
- a. Do the design and renovations included under CBS-3207 incorporate plans for managed retreat? (TP)
 - b. Will the pump station be relocated? (NUH)
 - c. Is there a proposed setback area? (NUH)
11. The Department is requesting \$2,000,000 for CBS-3567 Central Maui Landfill Land Purchase. (Page 700, Program Budget) (NUH)
- a. Please provide the tax map key or general area of the land to be acquired for additional phases of the Central Maui Landfill.

- b. Will the requested \$2,000,000 be used to also acquire any necessary permits?
 - c. State Department of Health regulations seem to moving away from the idea of landfills. What are the Department's alternative solutions for trash mitigation? Are there Federal or State funds available to assist with finding alternative uses for solid waste?
- 12. The anticipated life span for CBS-7252 is 10 years. How does the Department plan to use this green waste and biosolid interim area after 10 years? Has the Department considered finding a way to extend the anticipated life of the project? (Page 708, Program Budget) (TP)
- 13. Why is the anticipated life of CBS-7869 Central Maui Landfill Landfill Gas System Expansion not listed? (Page 710, Program Budget) (TP)
- 14. The adopted FY 2023 Budget included \$1,500,000 for CBS-1132 Countywide Environmental Protection Agency (EPA) Compliance Projects. Please explain the difference between FY 2023's CBS-1132 and FY 2024's CBS-1146 West Maui Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation. (Page 720, Program Budget) (NUH)
- 15. The Department is requesting a total of \$8,650,000 for CBS-1952 Kaanapali Resort R-1 Water Distribution System Expansion. (Page 728, Program Budget) (NUH)
 - a. Has the County generated enough R-1 water to warrant the distribution expansion?
 - b. Please explain the phases of the project and what areas or streets will be addressed first.
 - c. Will Kaanapali Resort be charged a fee to utilize this system?
 - d. If CBS-3576 Lahaina Wastewater Reclamation Facility R-1 Process Expansion is delayed or funding does not go through, will it affect this project? (Page 730, Program Budget)

Mr. Shayne Agawa
April 1, 2023
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Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,

A handwritten signature in black ink that reads "Yuki Lei Sugimura". The signature is written in a cursive, flowing style.

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

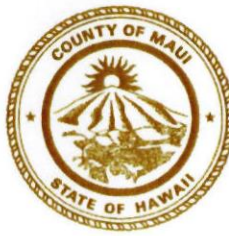
SHAYNE R. AGAWA, P.E.
Director

ROBERT SCHMIDT
Deputy Director

MICHAEL KEHANO, P.E.
Solid Waste Division

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

TAMARA L. FARNSWORTH
Environmental Protection &
Sustainability Division



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

April 6, 2023

Ms. Maria Zielinski
Budget Director, County of Maui
200 S. High Street
Wailuku, HI 96793

A handwritten signature in black ink, appearing to be "mg", written over the name Ms. Maria Zielinski.

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

APPROVED FOR TRANSMITTAL

A handwritten signature in black ink, appearing to be "Richard T. Bissen, Jr.", written over the word "Mayor".
Mayor **Date** 4-6-23

For Transmittal to:

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

Dear Chair Sugimura,

SUBJECT: FISCAL YEAR ("FY") 2024 BUDGET (BFED-1) (EM-2)

The County is in receipt of the above Budget, Finance and Economic Development (BFED) Committee requested information dated March 23, 2023. Your request and the corresponding answers are provided below by the Department of Environmental Management (DEM).

Overall

- 1. For Administration Program, Goal # 1, item 3, what outstanding regulatory issues are currently unresolved? (Page 160, Program Budget) (GJ)***

Wastewater Reclamation Division:

The division has been updating the State of Hawaii Department of Health (DOH) on the status of improvements regarding the Informal Notice of Violation (INOV) for effluent exceedance for the Lanai Wastewater Reclamation Facility. The improvements are scheduled to be completed in May of 2024.

Solid Waste Division:

None.

2. *The interpretation of success measurements for Key Activity Goals & Measures could be improved if a “target” value was presented for comparison with the estimate. Goal #1 for the Wastewater Administration Program, Provide effective Division management, has a success measurement of “total cost per 1,000 gallons collected, transported, treated, and disposed.” The FY 2022 actual measure reported is \$5.93 with estimated values of \$6.30 and \$6.29 for FYs 2023 and 2024, respectively. While the target value cannot be \$0, what is the Department’s best possible target? (Page 163, Program Budget) (TK)*

The estimate for Goal #1 is computed by dividing the total operational expenditures (minus any Capital Improvement Program (CIP) cost) by the total amount of wastewater that fiscal year. The FY2024 estimate is a “best guess” of what we anticipate it will be based on the previous fiscal year’s actual and the first quarter of current years expenditure. A target would be the previous year as many variables are not under WWRD control (inflation, electrical costs, volume of treated water, volume of recycled water used, supply chain cost increases for chemicals etc.)

3. *For Wastewater Administration Program, Goal #2, item 4, please explain what “adverse impacts to wastewater system from non-County activities” are. (Page 164, Program Budget) (GJ)*

“Adverse impacts to wastewater systems from non-County activities” are when private owners or contractors have underground improvements and request information about the County Wastewater or recycled water systems to ensure their improvements will not damage or impact our system.

4. *For Wastewater Administration Program, Goal #2, item 5, the Department indicates that it has not and does not anticipate denying any planning and building permits due to lack of sewer capacity. Is this the same as individuals not applying for permits because they know the capacity does not exist? (Page 164, Program Budget) (TP)*

No, only projects within the permitting system.

5. *For Wastewater Administration Program, Goal #2, item 6, please explain why the Department anticipates only 75% of permit applications received will be reviewed within 45 days in FY 2024 as opposed to the 98% estimated for FY 2023. (Page 164, Program Budget) (GJ) (NUH)*

The “75%” estimate is due to increased amount of plan reviews, manpower shortage, and adapting to the new permitting system.

6. *For Wastewater Operations Program, Goal #1, item 2, why does the Department anticipate 12 days of noncompliance when satisfying regulatory requirements for treatment plants? (Page 168, Program Budget) (GJ)*

Typically, every year the division experiences non-compliance days due to unforeseen process upsets or failure of equipment. Of additional note is these days are spread over 5 treatment facilities and seven collection systems.

7. *For Solid Waste Administration Program, Goal #1, item 1, in FY 2024, the Department projects the total cost per ton processed at Hana Landfill to be \$1,473 while it projects the cost per ton to be \$551 at the Maui Landfill, and \$261 at the Lanai Landfill. (Page 175, Program Budget) (SS)*

- a. *Are there any planned diversion alternatives for refuse at the Hana Landfill?*

Solid Waste Division:

Currently, recycling dropboxes are stationed at the landfill. Periodic collection events for metals are conducted.

Environmental Protection & Sustainability Division:

None for Fiscal Year 2024 other than the ongoing periodic AVM collection events.

- b. *Are there any plans to reduce refuse and what would be needed to implement these plans?*

Environmental Protection & Sustainability Division:

EP&S Recycling Section has been developing options for a reuse center out in Hana. Developments in Fiscal Year 2024 will be expansion requests in Fiscal year 2025 budget.

8. *For Solid Waste Operations Program, Goal #1, item 4: "Maintain an acceptable # of days the landfills are open. Goal is to remain open 99.5% of the time." (Page 180, Program Budget) (TK)*

a. *Why does the Department estimate five days for FYs 2023 and 2024 for the number of days where any of the four landfills experience a partial closure?*

Five days is a calculation of the worst-case scenario based on our goal of being open 99.5% (i.e., 0.5% of partial closures) of the total days we are open per year.

b. *What has been the primary cause of these closures?*

Storms and/or flood-related damage at the landfills have caused delays in opening and/or closure of landfills in the past. Also, for the Molokai and Lanai Landfills, personnel shortages have sometimes contributed to delayed openings, so that the Division could send staff from Maui to provide support.

9. *For Environmental Protection and Sustainability Division, Goal #2, item 1, is there a way to remove abandoned vehicles from our roadways without a police report? Does filing a police report cause a delay in the process? (Page 185, Program Budget) (TP)*

There is no way to remove abandoned vehicles without a police report. Impounding personal property requires due process. Filing a police report causes some necessary delays. The police conduct a number of assessments in this reporting process including generating stolen vehicle reports, assisting at-risk individuals near or living in abandoned vehicles, and assuring that residents are legally warned before the County impounds a car. The AVM office has been working very closely with MPD to speed up the police report process and to eliminate snags in this police report transfer process. Our outcomes have been successful. MPD has also implemented new procedures for their officers of when to finish writing their reports which has hastened the overall abandoned vehicle response.

10. *Please list all proposed changes to rates and fees and the impact on project revenues. (Appendix B) (YLS)*

Wastewater Reclamation Division:

The proposed sewer rate increase for FY2024 is 2%. The projected increase in revenues is \$1,268,100.

Fiscal Year		FY23	FY24
SERVICE CHARGE		\$/month	\$/month
Residential		\$ 37.50	\$ 39.00
Haliimaile		\$ 19.00	\$ 19.75
Care Homes		\$ 97.00	\$ 99.50
Non-Residential		\$ 23.00	\$ 24.50
VOLUME CHARGE		\$/1,000 Gal	\$/1,000 Gal
Single Meters			
Residential (a)		\$ 4.50	\$ 4.60
Commercial		\$ 6.80	\$ 6.85
Hotels		\$ 8.55	\$ 8.60
Industrial		\$ 10.85	\$ 10.90
US Government		\$ 6.80	\$ 6.85
State		\$ 6.80	\$ 6.85
County		\$ 6.80	\$ 6.85
Religious		\$ 6.80	\$ 6.85
Dual Meters			
Commercial		\$ 9.25	\$ 9.30
Hotels		\$ 12.15	\$ 12.20
Industrial		\$ 15.15	\$ 15.25

US Government		\$ 9.25	\$ 9.30
State		\$ 9.25	\$ 9.30
County		\$ 9.25	\$ 9.30
Religious		\$ 9.25	\$ 9.30
Private Hauler		\$/1,000 Gal	\$/1,000 Gal
Septic Disposal		\$ 117.00	\$ 120.00
FLAT RATE		\$/Month	\$/Month
Single Family		\$ 65.00	\$ 66.50
Multi-Family		\$ 52.50	\$ 54.00
Commercial		\$ 65.00	\$ 66.50

Solid Waste Division:

SWD is not proposing any changes to rates and fees.

Environmental Protection and Sustainability Division:

- AVM has not made an adjustment of rates and fees that would affect revenue
- Recycling Section is proposing to increase the Recycling Surcharge from \$10 to \$11, estimating a \$150,000 increase in revenues

11. Is the Department coordinating with the Departments of Water Supply and Public Works to re-route or relocate utilities and infrastructure under or along Lower Honoapiilani Road that are falling into the ocean, as is happening at Kaopala Bay? If not, why not? Coastal erosion along this area is severe. If a large swell affects the sewer line, which is adjacent to a charged water line, there could be a disaster. (TP)

Yes.

12. Does the Department maintain sewer lines beneath Hui Road F? If yes, do they need to be updated or maintained soon? (TP)

Yes, sewer lines beneath Hui Road F are operated and maintained by the County. No, there is no indication that they will need to be updated or require any additional maintenance (other than normal flushing) at this time.

13. Is the Department planning to install temporary or permanent covered shelters for equipment at the Hana Landfill to reduce the need for repairs caused by exposure to rain, sun, and the elements? (SS)

There are no immediate plans to install temporary or permanent covered shelters for equipment storage, but the SWD is currently looking into that possibility. The State (DLNR) recently discussed with the County the potential of giving more land to use through Executive Order. This additional land may also provide additional space for the Highways Division's Hana base yard to store some of their equipment.

14. What equipment, such as bulldozers and backhoes, were purchased or relocated to the Hana Landfill in FY 2023? (SS)

No large equipment was budgeted for in FY23. In FY22, a Dozer was approved for Hana and is anticipated to be delivered towards the end of FY23.

15. How much money is currently being spent for green waste hauling out of Hana? Do you anticipate the use of the new green waste chipper will reduce this cost? Are there any other plans to reduce the cost of hauling green waste? (SS)

The County has a contract that pays a vendor \$52.59/ton to haul green waste from the Hana Landfill to Central Maui. Over a period of 7 months, we have spent approximately \$19,920 to haul approximately 378 tons of green waste.

Currently, any chipped material produced from the green waste chipper is taken by the community. The amount of green waste that is chipped is limited by the amount of time our staff can allocate to this task. The first priority of the staff is the operation and maintenance of the landfill.

There are no other plans to reduce the cost of hauling green waste at this time.

16. Is the community able to use the green waste chip produced by the new chipper at the Hana Landfill? If so, how is this being communicated to the community? (SS)

The community is allowed to take chipped green waste from the Hana Landfill when it is available.

Currently, the chipped material is given away by word-of-mouth. Any unchipped green waste is hauled out to Central Maui to ensure that the bulk storage of green waste does not exceed the limit of its solid waste permit.

Salaries and Wages (Category “A”)

1. *Please explain the need for the proposed Electronic Technician I expansion position for FY 2024. Please clarify the number of months this will be funded for; the Program Budget says it is for 8 months while the Budget Details say it is for 10 months. (Page 173, Program Budget) (Page 6-19, Budget Details) (TP)*

The addition of another Electronic Technician is needed due to the upgrade/expansion of existing equipment to new equipment with remote communications, reducing overtime (will decrease the workload to existing staff), and increasing efficiency.

2. *Funding for a new Secretary I will partially come from the Vehicle Disposal Fee Revolving Fund. Is this position temporary? Where will funding come from after the 8 months have been exhausted? What is the total salary for this expansion position? (Page 6-71, Budget Details) (NUH)*

When there is a new expansion position, it is standard practice to account for 8 months in their first year of hire. It takes about 4 months to find the right candidate.

Funding for the new Secretary I is split among two index codes, 919730A (EP&S Recycling Fund) and 101120A (Vehicle Disposal Fee). This is a permanent full-time position, and funds for this position will be coming from the same index code for the coming years until funds are depleted from the Vehicle Disposal Fee. Position P-30983, Account Clerk III, is paid by both index codes. The total salary for a Secretary I, SR-14C, Eight-month funding would be \$29,840/yr, or twelve-month funding would be \$44,760/yr.

3. *What programs will the Environmental Specialist II positions oversee? Will they oversee any newly proposed programs? (Page 6-91, Budget Details) (NUH)*

These positions would oversee the State HI-5 Program. The Position Descriptions for these positions have yet to be developed.

Operations and Equipment (Categories “B” and “C”)

1. *Please explain the expansion request of \$58,277 due to the Department of Water Supply's increased billing system services. Please elaborate on the need for additional services and the vendor that will be used. In addition, please specify if the services will be handled by the Department or through a third-party vendor. (Page 166, Program Budget) (GJ) (NUH)*

The expansion request to pay the Department of Water Supply (DWS) for sewer billing and collection is due to the inflation of processing of bills and technical support. There are no additional services being provided. All services are provided by DWS.

2. ***The Department is requesting an expansion of \$226,000 as an inflationary adjustment to pay for electricity. What initiatives are the Department exploring to obtain alternative energy sources? (Page 172, Program Budget) (GJ)***

For Wastewater, the division has investigated alternative energy sources, like the photovoltaic (PV) systems and wind devices installed at the Kihei and Lahaina facilities, through studies with consultants. Other alternatives like anaerobic digestors, R-1 hydraulic systems, PV systems with batteries, biosolids facilities, have also been investigated.

DEM-Admin is also investigating waste-to-energy technologies like downdraft gasification of solid waste. We are also in discussion with developers who are interested in utilizing our closed landfills for creating alternative energy sources, like solar farms.

3. ***The Department is requesting \$5,000 for each wastewater treatment plant for the replacement of mechanical and electrical equipment. Do all the treatment plants require the same repairs? Please explain the conditions of the equipment at these treatment plants and the need for replacements. (Pages 6-37 & 6-38, Budget Details) (TP)***

The Mechanical & Electrical equipment for all Wastewater Treatment Plants in the 'C' budget is used only during emergencies and unforeseen circumstances that occur within the fiscal year. This allows our division to secure the necessary equipment required to stop wastewater spills into the environment without having to go through a budget process that could take months. Typically, the types of equipment bought are pumps, saws, compactors, generators, electrical devices, etc.

Most of our treatment plants require similar types of repairs and replacement of existing equipment but we can only predict when these occur due to remaining service life which varies between treatment plant to treatment plant.

The condition of our existing mechanical and electrical equipment at our treatment plants varies from brand new condition to ones that are approaching their estimated service life. There are too many individual pieces of equipment with varying degrees of existing conditions to list. However, we can confidently say that existing equipment will always need to be repaired or replaced each fiscal year due to reaching their service life expectancies or due to unforeseen circumstances.

4. ***The Department is requesting \$25,000 to purchase an infrared thermal imaging scanner. (Page 6-39, Budget Details)***

- a. How much does it currently cost the Department to contract out for the use of this equipment? What will be the cost for training workers to use an infrared thermal imaging scanner if one is purchased by the Department? (TP)*

The cost was approximately \$30,000 per facility. The training would be approximately \$3,000 depending on how many people attend.

- b. What are the estimated costs to repair a scanner of this scale should it malfunction? Are there vendors on island that can quickly mitigate or resolve issues? Is there a product warranty? (NUH)*

The estimated cost to repair would be approximately \$1,000 to \$2,000, depending on what the malfunction is. No, on island vendors are not available. Yes, one-year warranty.

- 5. How much of the \$107,000 allocated in the FY 2023 adopted budget for Repairs and Maintenance - Services/Contracts and Repairs and Maintenance - Others has been spent as of March 30, 2023? What are anticipated expenditures for FY 2024? Are Repair and Maintenance supplies included in either of these Repair and Maintenance categories? (Page 6-58, Budget Details) (SS)*

As of 3/30/23, \$15,561.02 has been spent in these two categories. The expenditures for FY24 are anticipated to be between \$30k and \$60k based on recent historical spending. In FY20, Hana Landfill procured a new dozer. With the addition of the dozer, the division has spent less on repairs to the older dozer leading to decreased repair costs. Repair expenditures will increase as the equipment ages.

- 6. What are the Professional Services utilized for the Hana Landfill? Is an increase in costs for these services anticipated in FY 2024? (Page 6-58, Budget Details) (SS)*

Professional Services utilized by the Hana landfill are for services related to landfill permitting, planning, and asset management, most notably annual topographic surveys and remaining capacity calculations. We do not anticipate an increase in Professional Services for Hana in FY24.

- 7. The request for Repairs and Maintenance - Others under Index Code 919513B is \$55,000. Would \$30,000, a figure taken from previous year's expenditures, be sufficient? Will any of the proposed part or maintenance from these vehicles be proposed for a replacement? (Page 6-59, Budget Details) (NUH)*

Thank you for this question. After reviewing your observation, we agree that 919513B/6139 can be reduced to \$30,000. The anticipated expenses were related to the aging grinder at Molokai Landfill, but once planned repairs are completed we

believe the grinder will be reliable until a new grinder is received. A new grinder is in the process of being procured for Molokai Landfill through a CDBG (Community Development Block Grant) grant.

In addition, we would like to propose decreasing the budget for 919513B/6138 from \$50,000 to \$25,000, since that budget was also in part to support the repair of the grinder.

- 8. *The Department anticipates spending \$140,000 on Rentals of Machinery & Equipment in FY 2024, under Index Code 919513B. Would it be appropriate to purchase the required machinery outright instead? Please explain your answer. (Page 6-60, Budget Details) (NUH)***

The SWD is currently in the process of purchasing the necessary equipment to allow the Division to reduce this budget in the future. We currently utilize a majority of this budget to assist with the management of the green waste at Molokai Landfill. We are in the process of procuring an excavator that was amended in the FY23 budget and a new green waste grinder through a CDBG grant. We anticipate receiving both pieces of equipment towards the end of FY24.

- 9. *The Department is proposing to purchase several vehicles and specialized equipment for the Solid Waste Operations Program. (Pages 6-65, 6-66, & 6-67, Budget Details) (TC)***

- a. *Could some of this equipment be leased instead of purchased, spreading the expense over more than one year and staggering future replacements?***

The Solid Waste Division is following its equipment replacement plan to stagger the replacement of equipment and vehicles. Since some of these pieces of equipment are specialized, they are not readily available for rental or lease.

- b. *Please provide the Department's assessment of the remaining life of the equipment proposed to be replaced in FY 2024.***

Attached is the life cycle cost analysis of equipment that is proposed to be replaced in FY24 showing the value of the equipment over time versus the cost of maintenance. We use these analyses as a guide to replacing equipment.

- 10. *The total cost for Contractual Services for environmental monitoring, analysis, and reporting for all landfills for FY 2024 is \$840,784. The pricing for these contractual services staggers across fiscal years. Please explain why the service prices are irregular. (Pages 6-56, 6-58, 6-59, & 6-60; Budget Details) (NUH)***

The Contractual Services expenditures between landfills vary due to the environmental monitoring systems in place for each landfill. Depending upon the number of

monitoring systems in place, monitoring requirements are higher for some sites than for others.

As far as the variability over fiscal years, that is partially due to staffing issues and changes in regulatory requirements. Currently, an outside contractor is performing a portion of the work related to environmental monitoring to make up for the vacancy in our Environmental Compliance Specialist position. Also, recently increased environmental monitoring requirements from the DOH have increased costs to meet those requirements.

11. How long will it take for the manufacturer to build and ship the requested \$500,000 hooklift truck under Index Code 919511C to Maui? If this process will take longer than one year, would it be appropriate to prioritize this piece of equipment later? (Page 6-65, Budget Details) (NUH)

Under normal circumstances, the County will take delivery of a truck in approximately 15-18 months after receiving bids. COVID did cause some issues that delayed manufacturing in the past that are somewhat being felt today, depending upon the parts needed to build. Prioritizing this equipment later would further delay the arrival of the equipment.

12. The Department is requesting \$300,000 for a new backhoe unit for Molokai. In the event of a natural disaster, what is currently being done to clear debris and roadways? (Page 6-66, Budget Details) (NUH)

Debris clearing off of the highway is conducted by the Department of Public Works (DPW), Highways Division. DEM would provide support services to receive cleared and collected debris to sort and separate for proper solid waste management. The backhoe is actually for Lanai Landfill. If a disaster did occur, the SWD would assist DPW-Highways with available equipment and manpower not needed at the landfills or debris management sites.

13. The Department is requesting funding to replace (2) automated refuse collection trucks. (Page 6-66, Budget Details) (NUH)

a. Should this request be granted, what will happen to the old refuse trucks valued at \$91,373.41 each?

Should this request be granted, the SWD normally trades in the old refuse trucks as a part of the purchase of the new truck.

b. Will the newer models have more fuel efficiency?

Yes. Every year the manufacturers make improvements that increase fuel efficiency per horsepower.

c. Will these models run quieter to help alleviate some of the noise concerns from surrounding neighbors?

Yes, recent improvements to the engines have decreased the noise levels of the newer trucks.

14. What is the status of the EKO contract? How much is the contract for, is there an anticipated increase, and if so, how much is the anticipated increase? Have alternate composting projects been explored? (Page 6-83, Budget Details) (YLS)

The EKO Contract is on the final year of extension, which expires on June 30, 2024. The contract for FY24 is estimated to be \$3,200,000 with no expected increases. The Recycling Section is conducting ongoing research on alternate composting projects.

15. What is the process for recycling batteries, including lithium ion batteries? Are they being exported off-island to be recycled? (Page 6- 73, Budget Details) (SS)

Electric vehicle batteries get recycled through the Junk Vehicle Disposal Assistance Program at Hammerhead Metals at no cost to residents. Household lithium ion batteries are accepted at the annual household hazardous waste collection event and shipped off island to be recycled.

16. Will the \$830,090 for Contractual Service also be used for curbside or venue pickup of metals and electronics recycling? (Page 6-74, Budget Details) (NUH)

These monies are for ongoing AVM programs, with a transfer of \$300,000 for the Electronics Recycling Program management from the recycling Section to the AVM Section. There are currently no curbside services to pick up metals and electronics other than community based periodic collection events.

17. The Department is requesting an expansion of \$1,300,200 for the Tow and Scrap Pilot Program. (Page 6-87, Budget Details)

a. Is this a countywide program? If so, please share how many vehicles can be scrapped on each island. (NUH)

Yes, this will be a County-wide program. We have already launched free vehicle towing in Lanai, and are now launching for Maui island. We will be writing the program for free vehicle towing for Molokai next, and have already started figuring it out logistically.

We can tow and scrap 199 per month from Central Maui, 62 per month from South Maui, 69 per month from West Maui, and 43 per month from East Maui. This would be 373 from Maui Island per month, or 4,476 from Maui Island per

year. We can Tow and Scrap 19 from Molokai per month, 228 per year. We can Tow and Scrap 8 cars from Lanai per month, or 64 per year. This is ~4818 from Maui Nui annually. We would like to clarify that these numbers are only estimates based off of historical data.

b. How many vehicles have been towed and scrapped so far in FY 2023 compared to the proposed 4,800 vehicles for FY 2024? (TC)

Here is a breakdown of how the vehicles that we manage compare to our proposed 4800 vehicles we would like to Tow and Scrap: This year the County has facilitated the scrapping of 1,038 vehicles as of January 31st. Since 2019, the number of cars the County has managed for scrapping is 2,541.50 per year. Nearly all of the end-of-life residential passenger vehicles are processed at Hammerhead Metals in Pu'unene. At Hammerhead Metals, the vehicles are processed, crushed, and shipped off-island for recycling. Hammerhead Metals has reported that they process and ship ~3,000 vehicles per year off of Maui island. We want to provide towing services for at least these many vehicles per year. We anticipate that there will be a 33% increase in demand for towing services which will raise our ideal towing capacity goal to 4,000 cars per year. Knowing that the historical price of towing is much higher from "rural" areas of Maui, it is presumed that there are more vehicles sitting in rural areas in need of towing, rather than in the more centrally located and cheaper-to-tow urban areas. For this reason, it has been conservatively estimated that there would be about 15% higher demand by residents in rural areas. The Abandoned Vehicles and Metals (AVM) office wants to accommodate and plan for this difference in demand for the first 2-5 years of the program to help these areas clear out end-of-life vehicles that are awaiting towing assistance. In addition, some of the rural areas such as Kanaio, do not have reliable population data readily available. In these cases, population data from similar neighboring areas was used to supplant missing information numbers to assess the cost of towing from each region per month and year so that these regions were also accounted for.

In summary, each year we intend to offer towing services of:

- A minimum of the **3,000** residential end-of-life passenger vehicles
- An average goal of **4,000** residential end-of-life passenger vehicles
- An estimated additional **818** "rural" area end-of-life passenger vehicles
- An estimated maximum of **4,818** vehicles per year for the first 2-5 years

c. How many vehicles can be submitted by a resident yearly under this program? (NUH)

A resident can submit 2 vehicles per year under this program.

d. Does a vehicle need to have a current registration in order to be towed? (SS)

A vehicle does NOT have to be in current registration in order to be towed

e. Can there be towing trailers, instead of tow trucks, for East Maui residents as has been done in the past? (SS)

If the towing contractor for East Maui is logistically able to schedule with all of the residents properly, and they own a towing trailer, then we support them using whatever safe, efficient, and effective towing equipment they have. All residents still need to go to Hammerhead Metals with their paperwork, so Hammerhead would have to be able to process all of the proper paperwork with all of the residents simultaneously. We foresee it being more convenient for individual East Maui residents to schedule for their specific vehicle towing appointment at their convenience.

f. Please explain the differences between this program and the Highway Beautification program, Abandoned Vehicles program, and Highway Beautification Grant. (Page 6-83, Budget Details) (SS) (NUH)

There are few different departments and sections in Maui County that utilize funds from Highway Beautification Fees that are collected when people pay their vehicle registrations. Our Abandoned Vehicles Program was initially funded or operated? solely out of our Highway Beautification program. Abandoned vehicles became much more prevalent and costlier about 5 years ago when the price of steel dropped forcing car scrappers to stop offering free disposal. As a result, the "Disposal of Vehicles" fee was added to create intervention programs to assist residents with the disposal of their old cars and to prevent environmental contamination. The first program we created was the "Junk Vehicle Disposal Assistance Program," launched in 2019, which has been successful in greatly reducing abandoned vehicles and in assisting residents. Our next iteration of this program to assist residents in junking their vehicles is our proposed Tow and Scrap Program, which was part of the original dream of this "Disposal of Vehicles" Fee. A lack of staffing prevented Tow and Scrap from being prepared in a timely manner. The Highway Beautification grant is a way to both manage large clean ups, literally keeping the roads clean of appliances, tires and other trash, as well as launch stewardship and educational programs to build motivation in the public to prevent littering in the first place. Our Highway Beautification grant partnership leverages large volunteer networks that allows our small office to be much more effective in the prevention and clean-up of roadside litter and major dumpsites.

18. The Department is proposing to replace (10) customized recycling dropbox roll-off containers totaling \$150,000. (Page 6-77, Budget Details)

a. Please explain why it is necessary to replace these containers. (GJ)

This is part 2 of a 3-year plan to replace existing bins that are over twenty years old. The current bins need to be cycled out because they are beyond repair and use.

b. Please list the locations where these containers will be stationed. (NUH)

The containers move around as needed between five recycling centers.

19. Please describe the parameters of the \$500,000 County grant subsidy. Who can apply for this funding and what must the funding be used for? (Page 6-74, Budget Details) (GJ)

The Recycling Grant Subsidy is an ongoing Recycling Grants Program that has partnered with hundreds of organizations over the past 20 years. Non-profits, for-profits, and individuals can apply. Projects must align with the goals and objectives of the Recycling Section. More information is available online at www.mauicounty.gov/eps.

20. Why are the Go Green West Maui Recycling Program and West Maui Green Cycle Program not being funded in FY 2024? (Page 190, Program Budget) (TP)

The only reason these programs are not happening is because we lost our location to host these events on the West Side. The event requires specific permitting and when the Lahaina Court House started construction in early FY23 we were no longer able to use their parking lot. Great effort was taken to talk to other departments, community organizations, and business to find a new location but no one has been able to secure that level of commitment. We would love to re-launch these programs, or devise a different, more permanent solution to better serve the West Side.

21. The Green Grants Program had \$150,000 appropriated in FY 2021, \$100,000 in FY 2023, and is proposed to have \$100,000 appropriated in FY 2024.

a. What kind of initiatives received grants in FY 2021 and FY 2023?

The Green Grants Program falls under the Environmental Programming Section; this section was recently established in December 2021. As a result, no initiatives were funded by the Green Grants Program in FY21 or FY23. Now that the section is more established and the way we manage grants has been re-vamped, Green Grants was launched simultaneously with the Recycling Grants program on March 3, 2023 for the FY24 grant season. We have received roughly 25 grant applications for this funding stream.

b. Does the division have the capacity to administer more grants if the funding was increased for FY 2024? (Page 190, Program Budget) (AL)

EP&S has taken significant steps to enhance our capacity to administer additional grants through the Green Grants Program. These steps include:

- 1) Streamlined grant management system:
 - a) We now run EP&S grant programs concurrently: Recycling Grants and Green Grants are both launched and administered at the same time to avoid duplication of effort
 - b) We have implemented a simplified application process, using a single application for both programs to make it easier for applicants to submit proposals and to reduce administrative burden for our staff
 - c) We have simplified the evaluation process by using the same review committee and scoring criteria for both programs, which reduces redundancy and ensures consistent and concurrent proposal evaluation
- 2) Improved tools:
 - a) We have transitioned from an old-school grant management system (paper-based with multiple documents & emails) to a fully comprehensive and integrated online platform for applicants, reviewers and grant managers (<https://epsgrants.grantplatform.com/>). This transition has improved our ability to review and process grant applications, manage grants and reporting, and track outcomes
 - b) For FY24, we also compiled a comprehensive Grant Guide to support applicants through the EP&S grants process and reduce confusion. This allows us to target and tailor the support we provide to applicants and grantees

Each of these steps has enabled us to simplify our processes, streamline our operations and reduce our administrative burden while increasing transparency.

22. The Department is requesting \$1,037,955 for abandoned vehicle towing, storage, processing and recycling contracts. (Page 6-83, Budget Details) (NUH)

a. How many abandoned vehicles were towed using this same kind of funding in FY 2022?

In FY22 we spent \$995,119.39 to manage 1,156 abandoned vehicles. In FY21 we spent \$1,069,430.00 to manage 1,403 abandoned vehicles.

b. What rate is the County billed for the storage and towing of these vehicles?

Depending on the location of the vehicle, we are billed between \$52.90 to \$390.00 per tow. We spend \$13,921.92 per month on rent for our Abandoned Vehicles Storage Yard which can hold nearly 120 cars.

c. Does the owner of the abandoned vehicle receive a fine?

The owner of the abandoned vehicle has to pay the fees for towing, administration, and the tow to the disposal facility if they choose to dispose of their car. We have a new tiered fine system that was just launched in FY23 for repeat abandoned vehicle offenders in the law HB 1414. A person who abandoned a vehicle for a third time received a fine of \$750. The fourth and all subsequent violations receives an additional \$1,000 fine.

d. Does the Department have a cap on the number of vehicles it can serve a year?

Although we are a small staff, we have never reached a cap on how many abandoned vehicles we have been able to successfully manage. We have handled it all thus far, although we have been forced to use overtime and previously cancel field operations until we recently hired staff.

23. Please explain the decrease in funds for the Electronic Waste Recycling Program from \$400,000 in FY 2023 to \$200,000 in FY 2024. (Page 193, Program Budget) (TP)

As of January 1st, 2023, Act 151 was implemented that forced electronics manufacturers to pay for removal of electronic waste from Hawaii. As a response, we have lowered the amount that the County would pay for removal since the E-waste processors will now receive some funding from manufacturers themselves.

Capital Improvement Projects

1. Why is there no requested funding in FY 2024 for CBS-5039 Central Hana Sewer System? (Page 659, Program Budget) (SS)

The number of projects taken on by the division are limited by current staffing, therefore it was schedule for a future year.

2. CBS-7264 Maalaea Regional Wastewater System has an anticipated cost of \$2,000,000 in SRF funds over the next six FYs. (Page 660, Program Budget)

a. Why is this amount not included in the SRF Intended Use Plan? (GJ)

The SRF Intended Use Plan only lists projects that will start within 2 years.

- b. Please explain how this project went from \$9.5 million SRF funds in the FY 2023 Council-adopted budget to \$2 million for FYs 2025 through 2029. Will the \$2 million be used for transmission lines instead of the pilot packing plant? (TP)***

Future CIP projects are estimates only. The \$2 million is an estimate of the design/permitting costs for potential improvements in the future once the best alternative for the County is identified. Additional funds will be required for construction and the total amount will be requested once identified.

- 3. Why is there a delay in CBS-1169 Wailuku-Kahului Wastewater Reclamation Facility (WWRF) Upgrade to R-1? Please provide an itemization or gantt chart showing the sequence of components for this upgrade and the estimated cost of each step. (Page 661, Program Budget) (GJ)***

The six-year CIP program balances out the projects over the next 6 years based on manpower and resources which ultimately affects sewer rates to the community. CBS-1169 is another CIP project that will involve design, permitting, and construction over a span of approximately 3 years. The current estimate is \$1.8 million for design and \$18 million for construction beginning in FY2028.

- 4. CBS-1169 Wailuku-Kahului Wastewater Reclamation Facility (WWRF) Upgrade to R-1, and CBS-5033 Wailuku-Kahului Soil Aquifer Treatment (SAT) Basins do not have proposed funding in FY 2024, but do show projected funding requests in the next six FYs. Given these projects, would a project for a UV treatment system for R-2 water be premature or redundant? If the Council did include a capital improvement project for a UV treatment system, would \$6,000,000 be sufficient? (Page 661, Program Budget) (TK)***

Yes, that type of project would be premature or redundant. \$6 million would be sufficient for R2 water but probably not for R1 water. A better estimate for construction costs will be developed once design is near completion.

- 5. The Department is requesting \$50,000 for CBS-7867 Partial Closures of Active Landfills, due to new State Department of Health requirements. Are there any Federal or State funding or matching grants that could assist with this construction to meet these new requirements? (Page 666, Program Budget) (NUH)***

We are not aware of any funding available to assist with the construction of a closure cap. Constructing and maintaining a final closure cap is a requirement of the permit and the landfill's Post-closure Plan. The purpose of this funding will be to propose and demonstrate to the State the effectiveness of an alternative final closure cap that meets the intent of the landfill's permit requirements.

6. *The funding for CBS-1128 Countywide Wastewater System Modifications is used "as required for projects where construction/design bids exceed the funding appropriation." \$1.5 million was appropriated for this CIP in FY 2023, and the projected appropriation for this CIP between FYs 2025 and 2029 is \$1 million per FY. (Page 670, Program Budget) (TC)*

- a. *Why is \$3,000,000 being requested for this CIP in FY 2024?*

Actual bid amounts have been higher than anticipated due to inflation, global uncertainty of materials, energy prices, labor shortages, supply chain delays, and a strong construction climate. For example,

FY	PROJECT	BUDGET	ACTUAL	%
23	W. Maui Recycled (Ph 3)(Const)	\$7M	\$10.3M	+47%
23	Napili 3 WWPS Modif (Const)	\$4M	\$4.6M	+15%
23	Kihei 9 WWPS Modif (Const)	\$2.3M	\$2.8M	+21%
23	Kihei 7 WWPS Relocation (Design)	\$0.8M	\$1.83M	+128%
	Others available upon request			

- b. *What internal controls are in place or will be put in place to monitor disbursements from this CIP?*

Multiple internal control measures within DEM and the Department of Finance are in place, such as, monitoring the bid opening process/documents to make sure it conforms to the State procurement process, review and approval of scope of works to make sure proposed tasks meets project objectives, and proposed billable hourly rates meets the cost/price certification.

7. *For CBS-7878 Countywide Wastewater Project Management, will the requested \$2,000,000 be used to outsource some of the Department's work? (Page 674, Program Budget) (TP)*

No, the \$2 million requested will be used to obtain construction management services for our CIP program similar to other Departments like Public Works and Water Supply.

8. *The following CIPs have funds allocated for design in FY 2024 but no construction slated until FY 2026 or later:*

CBS-2729, Kihei No. 6 Force Main Replacement; CBS-3199, Kihei Wastewater Pump Station No. 4 Modification/Upgrade; CBS-3568, Kihei Wastewater Pump Station No. 5 Modification and Force Main Replacement; CBS-3569, Kihei Wastewater Pump Station No. 6 Modification/Upgrade; CBS-5519, Kihei Wastewater Pump Station No. 2 Modification/Upgrade; CBS-3212, Hoo Hui Ana Wastewater Pump Station Modifications; CBS-5526, Waiehu Kou Wastewater Pump

Station Modifications; CBS-5522, Lahaina Force Main No. 3 Replacement; and CBS-6080, Lahaina Recycled Water Force Main Construction/Rehabilitation. (Pages 676, 678, 681, 682, 690, 714, 716, & 732, Program Budget)

- a. What would be the impact of postponing design for some of these projects to the FY preceding construction or renovation? (GJ)***

The impact of postponing the design of these projects would be postponing the construction of these projects.

- b. Could savings from postponed design be allocated for expediting the Wailuku-Kahului WWRf Upgrade to R-1? (GJ)***

No.

- c. As it relates to CBS-2729, will the total funding for this project include all permit costs? Will the main force replacement align with the expected setback and the County's shoreline retreat vision? (NUH)***

Yes. No. According to the Countywide Wastewater Infrastructure Inundation Study (Brown and Caldwell, 2021), the Kihei 6 force main will not be affected by sea level rise.

- d. \$200,000 was appropriated in FY 2023 for CBS-3199. Is the Department asking for an additional \$350,000 for the design of this project? If so, please explain the reason for the additional costs.***

Yes. These are estimated additional funds for design, based on work completed and previous engineering costs for projects of similar scope and size.

- e. CBS-3199, CBS-3568, and CBS-3569 are scheduled for design and renovations or new construction around the same time. Can the Department handle the workload of these simultaneous projects? How will the Department plan traffic mitigation in the area? Is there a timeline to stagger any of these projects? (NUH)***

CBS-3199, CBS-3568 and CBS-3569 will happen within the footprint of the respective wastewater pump stations. We can handle the load on these projects and do not anticipate significant impact to traffic.

- f. The Hoo Hui Ana Wastewater Pump Station is located adjacent to the beach. Will the renovations and modifications to this pump station include plans for managed retreat? (TP)***

No. According to the Countywide Wastewater Infrastructure Inundation Study (Brown and Caldwell, 2021), Hoo Hiu Ana WWPS will not be affected by sea level rise.

9. ***Kihei Wastewater Pump Station No. 7 is located within the Sea Level Rise Exposure Area. As part of CBS-3570, \$1,100,000 will be used for design. Has the Department already chosen a new location for Pump Station No. 7? (Page 684, Program Budget) (TP)***

The scope of this project includes the relocation of Kihei WWPS to the county-owned lot across the street, and decommissioning of the existing site. The proposed site is not vulnerable to sea level rise or erosion.

10. ***CBS-3207 Paia Wastewater Pump Station is located close to the shoreline. (Page 698, Program Budget)***

- a. ***Do the design and renovations included under CBS-3207 incorporate plans for managed retreat? (TP)***

According to the Countywide Wastewater Infrastructure Inundation Study (Brown and Caldwell, 2021), Paia WWPS would be vulnerable to coastal erosion resulting from sea level rise and therefore be incorporated into the design and renovations.

- b. ***Will the pump station be relocated? (NUH)***

There are no plans to relocate the station at this moment as the effects of 3.2' Sea level rise are not expected to impact the station until the years 2063-2098.

- c. ***Is there a proposed setback area? (NUH)***

Not at this time.

11. ***The Department is requesting \$2,000,000 for CBS-3567 Central Maui Landfill Land Purchase. (Page 700, Program Budget) (NUH)***

- a. ***Please provide the tax map key or general area of the land to be acquired for additional phases of the Central Maui Landfill.***

Approximately 30 acres on the east side of Phases I and II of the Central Maui Landfill that is currently being quarried by HC&D (see attached map).

b. Will the requested \$2,000,000 be used to also acquire any necessary permits?

Land use permitting is part of another CIP project for the entire Central Maui Landfill and solid waste permitting will be an operational cost.

c. State Department of Health regulations seem to moving away from the idea of landfills. What are the Department's alternative solutions for trash mitigation? Are there Federal or State funds available to assist with finding alternative uses for solid waste?

The SWD is currently looking at Waste-to-Energy (WTE) alternatives that will work for the County of Maui, but even those processes will have residual waste that will need to be managed. If all landfilling is prohibited, the only alternative is shipping off island. Shipping off island was evaluated in the past, but that alternative was highly cost-prohibitive. Another hurdle for shipping off island will be permitting and an operational plan to ship off island that will need to be reviewed/approved by the State. Lastly, since this would be a solid waste facility, there is a chance that the current direction of legislation may hinder siting and operating any solid waste facility.

We are not aware of any Federal or State funding available to assist with finding alternative uses for solid waste, but there is a Federal program that will provide technical assistance for evaluating WTE or other alternative technologies once a technology is chosen.

12. The anticipated life span for CBS-7252 is 10 years. How does the Department plan to use this green waste and biosolid interim area after 10 years? Has the Department considered finding a way to extend the anticipated life of the project? (Page 708, Program Budget) (TP)

The SWD is currently working on a Facilities Master Plan for the total acreage where the interim greenwaste and biosolids processing area will be located. The anticipated plan is to relocate the greenwaste and biosolids processing area to a permanent spot on that acreage that will fit with surrounding facilities.

13. Why is the anticipated life of CBS-7869 Central Maui Landfill Landfill Gas System Expansion not listed? (Page 710, Program Budget) (TP)

We apologize, that was an error on our part. The anticipated life should say 30 years and will be corrected.

14. The adopted FY 2023 Budget included \$1,500,000 for CBS-1132 Countywide Environmental Protection Agency (EPA) Compliance Projects. Please explain the difference between FY 2023's CBS-1132 and FY 2024's CBS-1146 West Maui

Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation. (Page 720, Program Budget) (NUH)

CBS-1132 Countywide EPA Compliance projects investigates the condition of the underground sewer lines with closed caption television (CCTV) cameras and the CBS-1146 West Maui EPA Compliance Sewer Rehabilitation projects actually replace the sewer line that have been determined to be at its end useful life, damaged, or in disrepair.

15. The Department is requesting a total of \$8,650,000 for CBS-1952 Kaanapali Resort R-1 Water Distribution System Expansion. (Page 728, Program Budget) (NUH)

a. Has the County generated enough R-1 water to warrant the distribution expansion?

Yes, the County has enough R1 water for this area.

b. Please explain the phases of the project and what areas or streets will be addressed first.

This is determined by the contractor who wins the project but typically it will be built from one end to the other end and then tied into our existing system at the end.

c. Will Kaanapali Resort be charged a fee to utilize this system?

Yes, all R1 customers are charged a fee for recycled water used based on the approved rates and fees set by Council every fiscal year.

d. If CBS-3576 Lahaina Wastewater Reclamation Facility R-1 Process Expansion is delayed or funding does not go through, will it affect this project? (Page 730, Program Budget)

No.

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

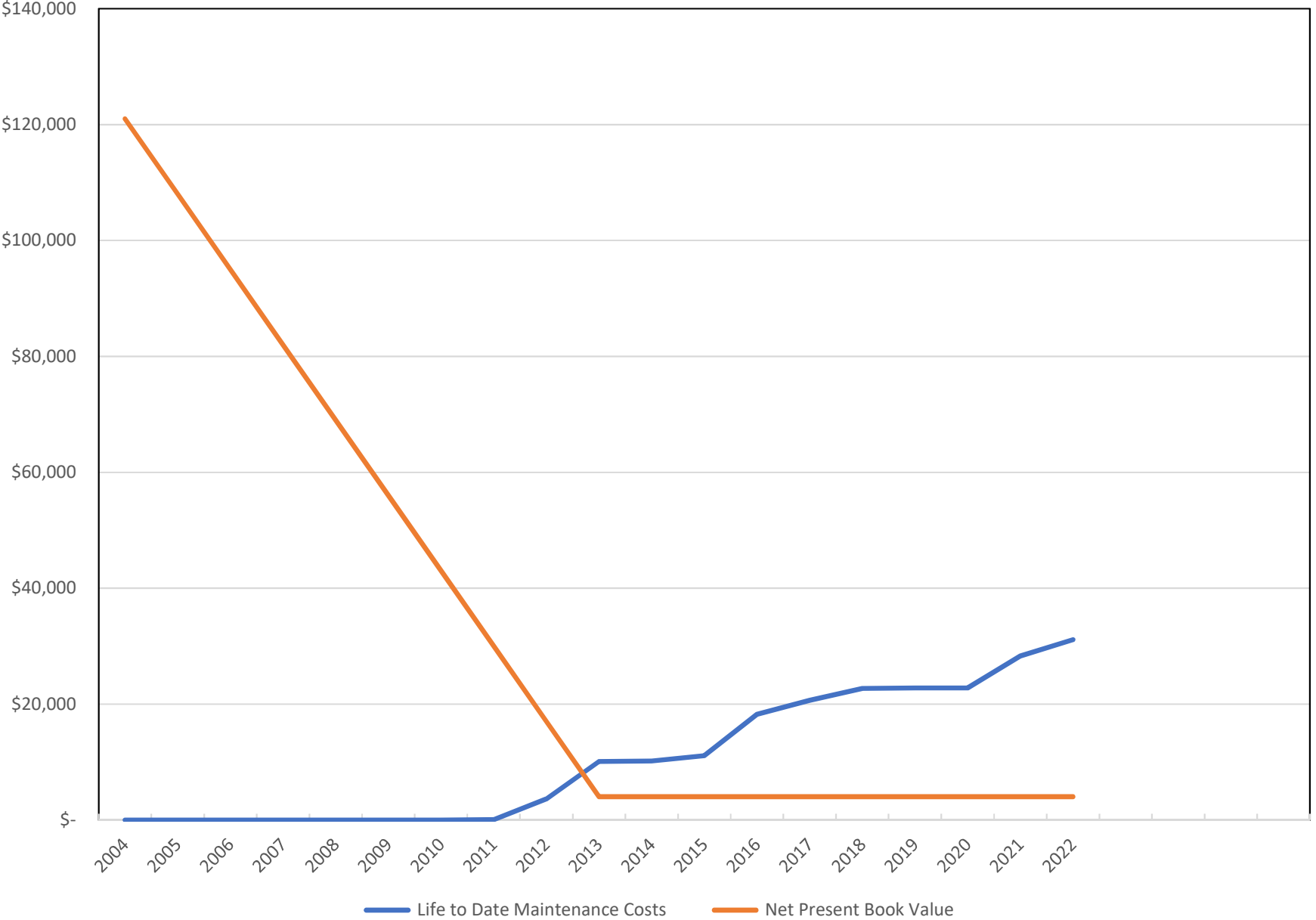
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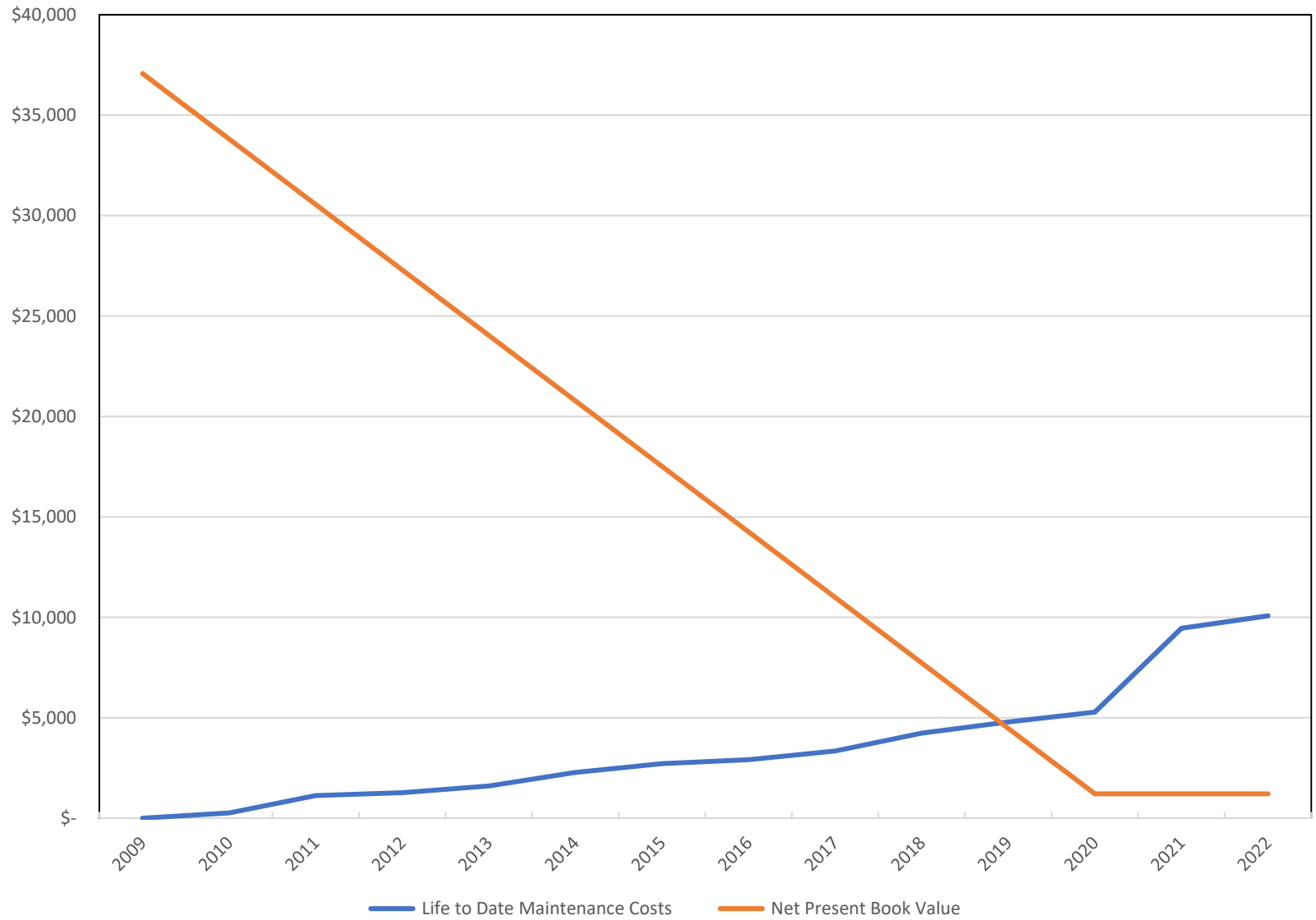
Digitally signed by Shayne R. Agawa, P.E.
DN: cn=Shayne R. Agawa, P.E., o=County
of Maui, ou=Director of Environmental
Management,
email=shayne.agawa@co.maui.hi.us, c=US
Date: 2023.04.06 11:11:53 -10'00'

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

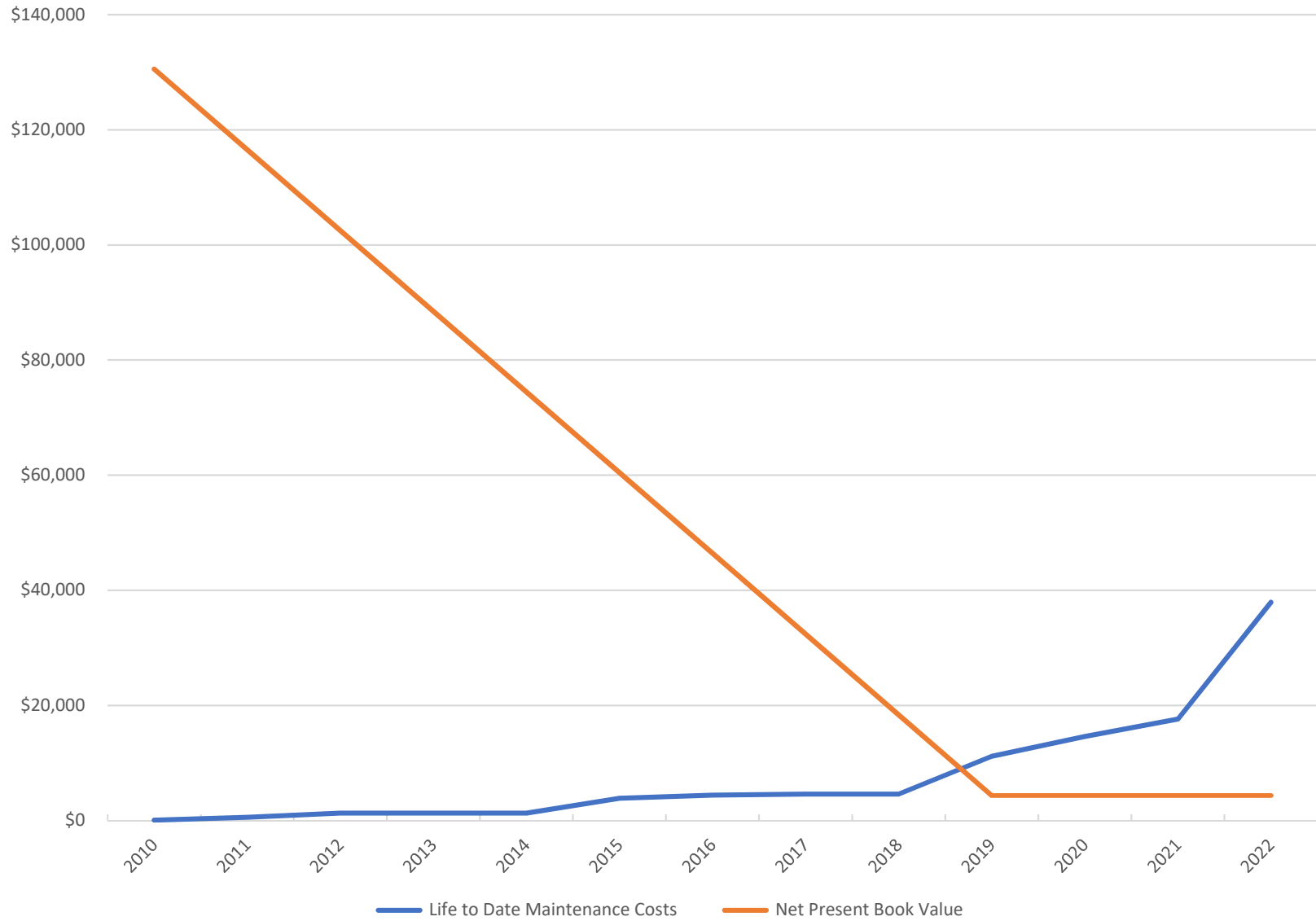
2000 GMC Manual Refuse Truck (1238) - Maintenance Cost Analysis



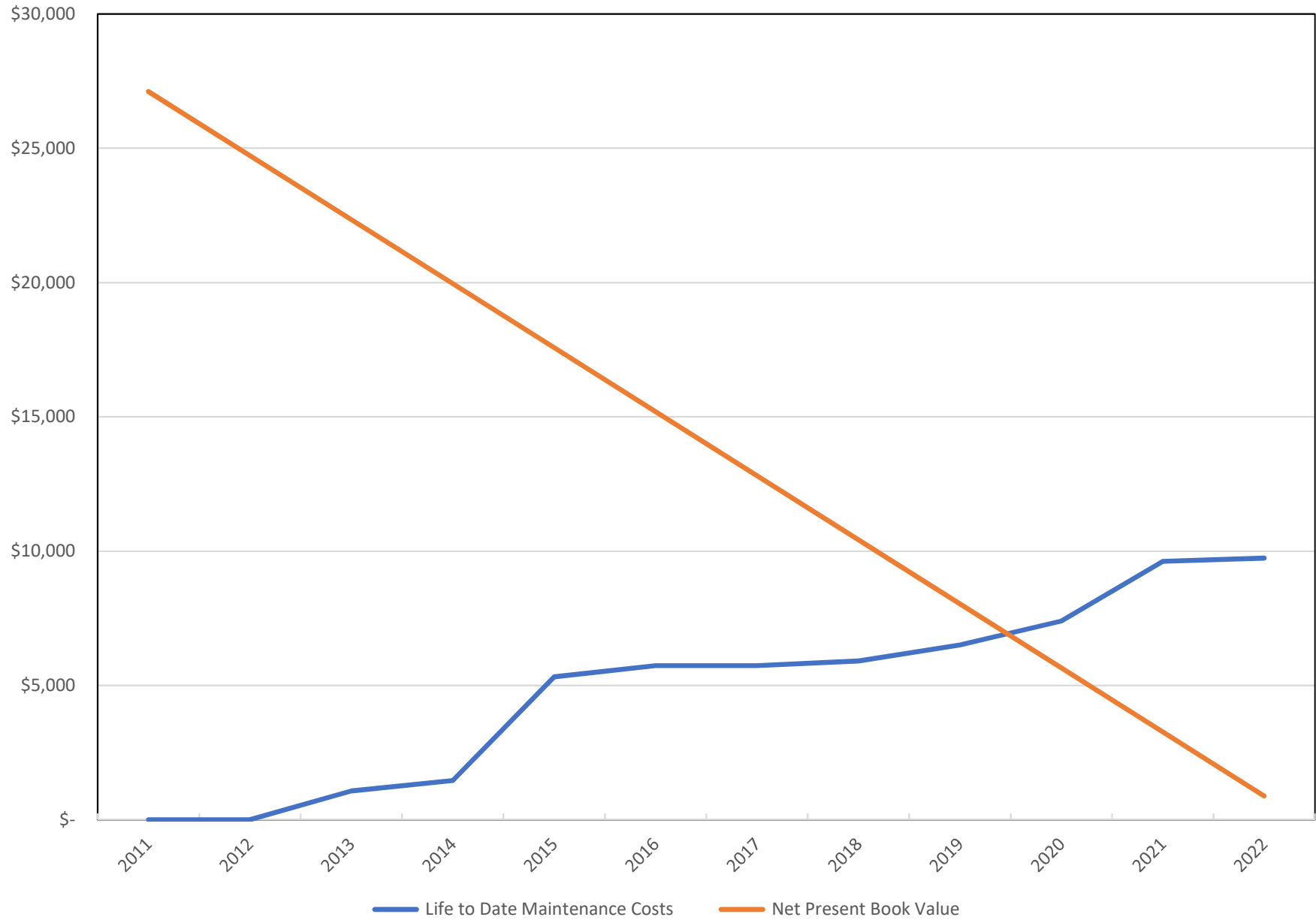
2009 Ford F-350 Pick Up Truck (1480) - Maintenance Cost Analysis



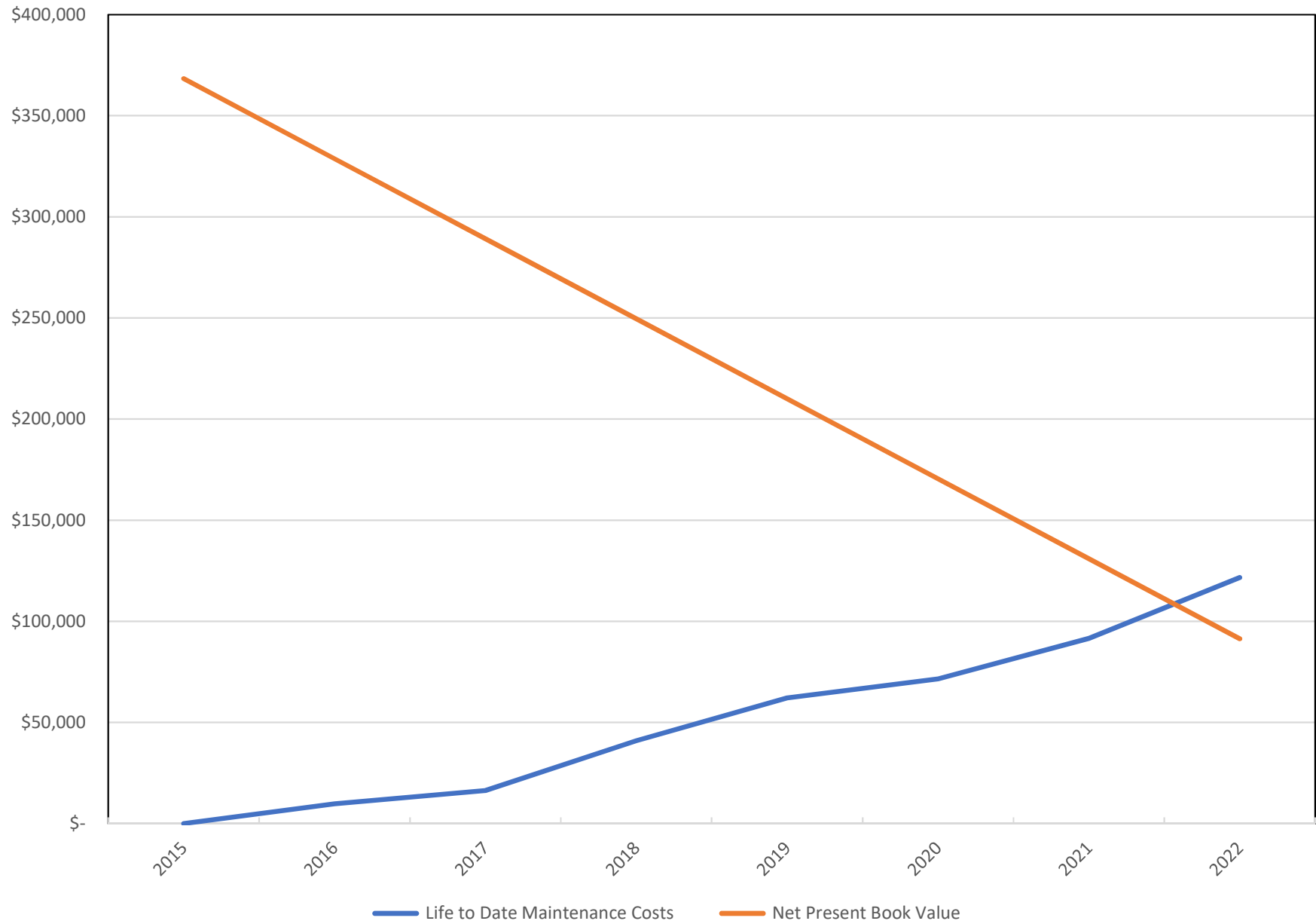
2010 Peterbilt 365 Dump Truck (1493) - Maintenance Cost Analysis



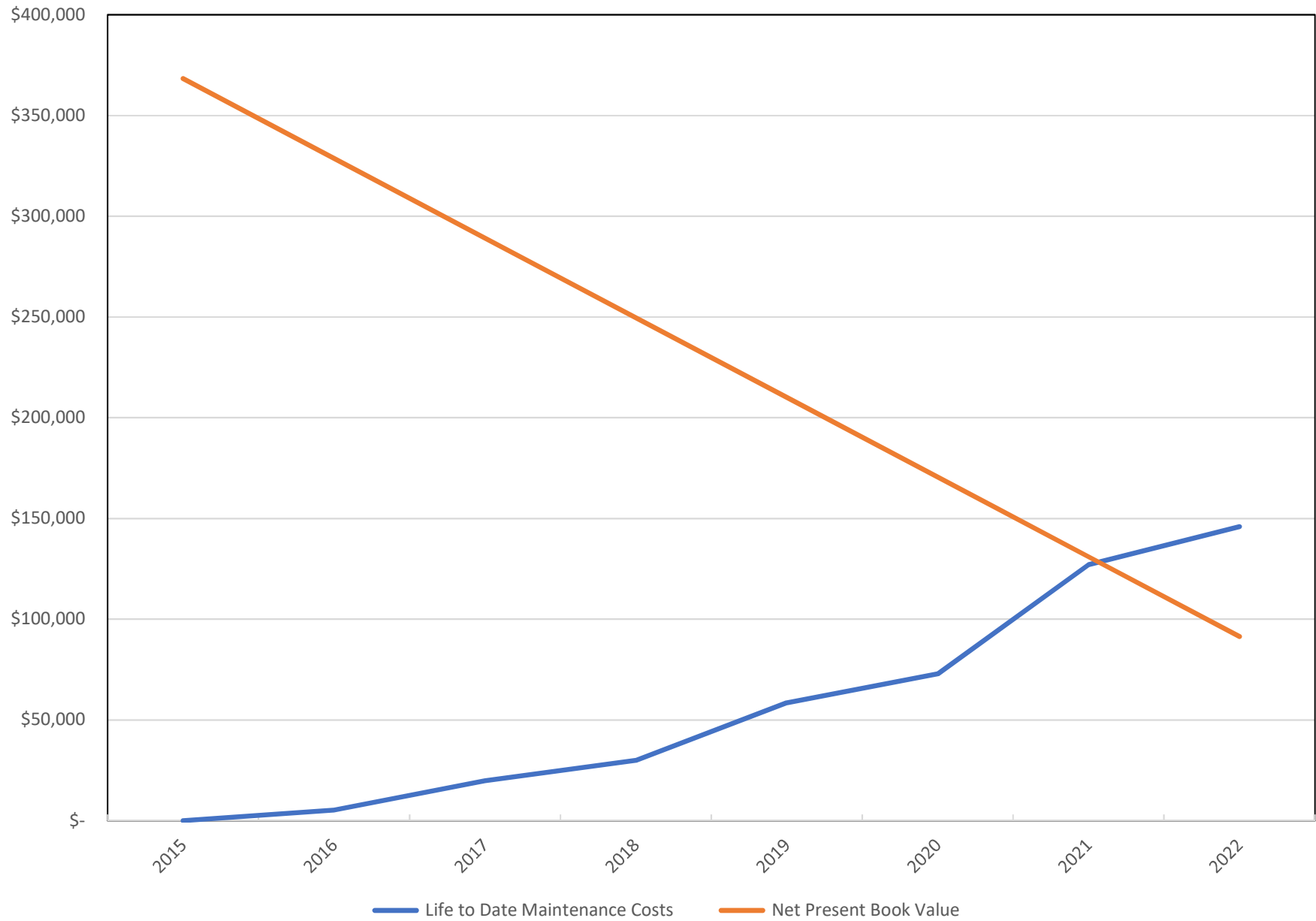
201 Ford F-350 Flatbed Truck (1559) - Maintenance Cost Analysis



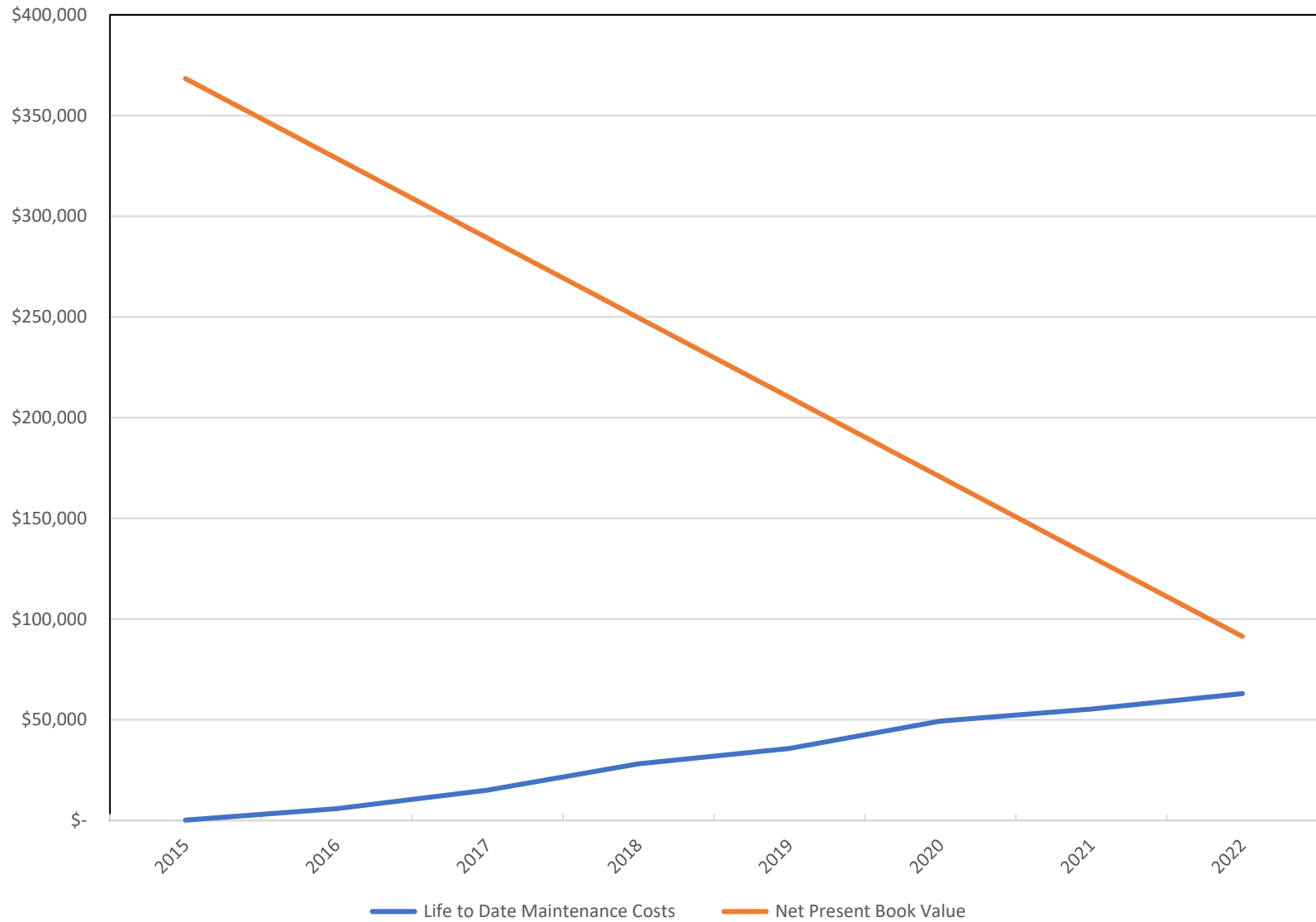
2015 Autocar ACX64R Automated Refuse Truck (1605) - Maintenance Cost Analysis



2015 Autocar ACX64R Automated Refuse Truck (1606) - Maintenance Cost Analysis



2015 Autocar ACX64R Automated Refuse Truck (1607) - Maintenance Cost Analysis



BFED-1 (EM-2) - Question 11a

