

County of Maui Department of Environmental Management

RECEIVED AT BF MEETING ON 4-16-16
Director of Environmental Management (BF-1)

Department of Environmental Management

Wastewater Reclamation



Wastewater Reclamation

Wastewater Treatment Plant (5)

Force Mains
24 Miles

Reclaimed Water
Lines
9+ Miles

Sewer Lines
220+ Miles

Pump Station's
42

Injection Wells
70%

Reuse 30%



Department of Environmental Management

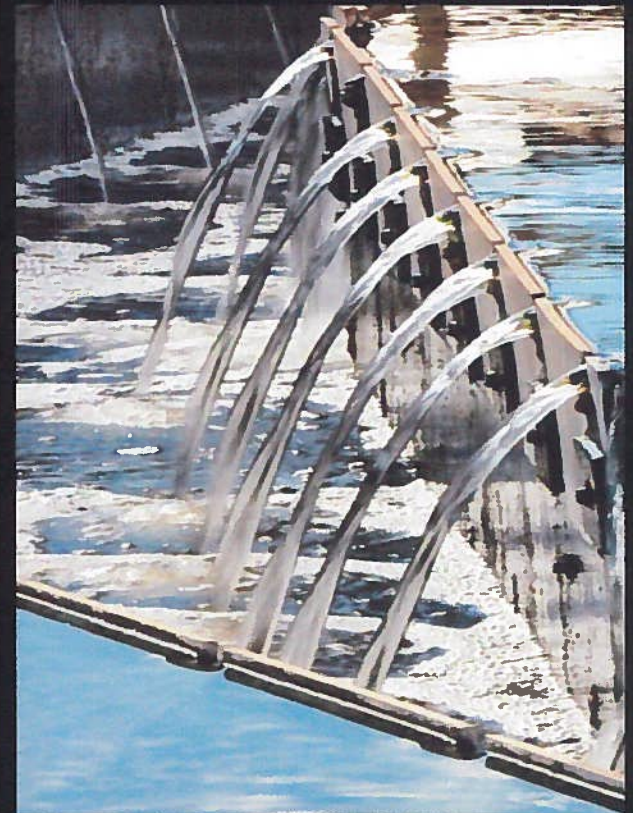
Wastewater Reclamation 120 Employees

FY2015 _(Actual)	FY2016 _(Adopted)	FY2017 _(Proposed)
\$41,165,344	\$42,573,440	\$43,909,400

5 % Increase

● Salaries (Raises)	\$422,530 (18%)
● DWS Water Billing System	\$392,351 (17%)
● Expansion Positions(3)	\$93,360 (4%)
● Equipment	\$253,800 (11%)
● Operations	\$173,919 (7%)
TOTAL	\$1,335,960 (57%)

CIP (Cash & Debt Costs)	\$1,014,040 (43%)
TOTAL	\$2.35M



Wastewater Division

POSITIONS

- Wastewater Treatment Plant Operations Manager
- Geographic Information System Technician I
- Painter I

Wastewater Division

EQUIPMENT

- Computer Equipment
 - Motor Vehicles
 - Motor Vehicles
 - Motor Vehicles
 - Motor Vehicle
 - Other Equipment
 - Other Equipment
 - Other Equipment
 - M & R Equipment
- Remote Terminal Units (Replacement)
 - Ford Transit Van (Replacement)
 - Ford Transit Van (Replacement)
 - Semi Truck Tractor (Replacement)
 - CCTV Van (Replacement)
 - ATV (Replacement)
 - Ends Dumps (Replacement-2)
 - 8" Portable Bypass Pumps
 - Mechanical & Electrical Equipment

Department of Environmental Management

Solid Waste



Solid Waste



26,000 Accounts

Central Maui Landfill



1,523 Accounts



Maui Disposal Processor



Department of Environmental Management

Solid Waste 96 Employees

FY2015 _(Actual)	FY2016 _(Adopted)	FY2017 _(Proposed)
\$31,129,734	\$25,460,242*	\$28,389,028*

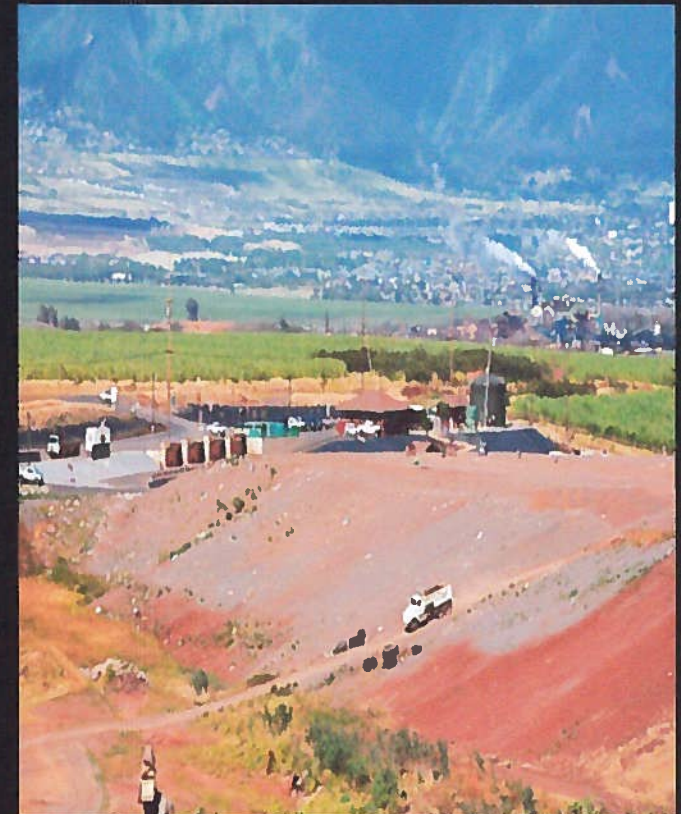
11.5% Increase

- Salaries (Raises) \$384,701 (13%)
- Operations \$2,381,885 (81%)
- Equipment \$162,200 (6%)

TOTAL

\$2,928,786

Note: * Budget numbers does not include EP&S



Solid Waste Division

EQUIPMENT

- Leased Equipment
- Other Equipment
- Motor Vehicles

Copier/Printer Lease (on-going)

Landfill Waste Compactor (Replacement)

4x4 SUV (Replacement)

CIP (\$617,500 increase over FY2016)

- Other Equipment
- Motor Vehicles
- Motor Vehicles
- Motor Vehicles

Compact Track Loader (Replacement)

(2) 28 Cubic Yard Automated Refuse Trucks
(Replacement)

(2) 17 Cubic Yard Rear Loaders w/Lifters
(Replacement)

20 Cubic Yard Automated Refuse Truck
(Replacement)

Department of Environmental Management

EP&S (Environmental Protection & Sustainability)

5 Employees

Funding Source	FY2016 _(Adopted)	FY2107 _(Proposed)
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Solid Waste Fund	\$4,550,414	\$5,313,165
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Revolving Fund	\$1,015,290	\$1,200,157
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17% Increase

- | | |
|--------------------------|-----------------|
| • Salaries (SWF) | \$48,251 (5%) |
| • Salaries (Revolving) | \$11,907 (2%) |
| • Operations (SWF) | \$714,500 (75%) |
| • Operations (Revolving) | \$172,960 (18%) |

TOTAL

\$947,618



Department of Environmental Management

EP&S (Environmental Protection & Sustainability)

EKO Contract / Rates & Fees

- FOG - \$50/ton
- Bio Solids - \$83/ton
- Green Waste - \$20/ton

NEW Contract / Rates & Fees

- FOG - \$70/ton
- Bio Solids - \$103/ton
- Green Waste - \$36/ton

-\$623,835 (Short)



Department of Environmental Management

EP&S (Environmental Protection & Sustainability)

THE 3 CAN PLAN

- 1,523 Accounts
- 61% Set-Out Rate (Previous 54%)
- 929 set their carts out
- Average 60 tons/month TOTAL
- 22-26 tons/month of Recyclable Material
- 17-22% Contamination Rate



Solid Waste Division

FY-2017

Added Option

POSITIONS to open LF on Sundays & create a SW Maintenance team

- (1) Landfill Working Supervisor
- (3) Landfill Equipment Operators
- (3) Landfill Attendants
- (1) Cashier I

Proposed positions = \$700,632 Annually

Program would start January 1st, 2017 and require 6 months funding at \$350,316 plus benefits (\$600,000)

Solid Waste Division

FY-2017 Added Option

Funding Source for Expansion Positions

Residential / FY2015

84,962 Vehicles

(includes green waste & residential)

- \$2 - \$169,924
- \$3 - \$254,886
- \$4 - \$339,848
- \$5 - \$424,810

Solid Waste Division

FY-2017 Added Option

Funding Source for Expansion Positions

Commercial / FY2015

Tonnage

- 110,488 (Com)
- 23,000 (C&D) mixed
- 6,185 (C&D) w/ Re-bar
- 13,815 (C&D) w/o Re-bar

Revenue

- \$1 - \$153,488
- \$2 - \$306,976
- \$3 - \$460,464

Solid Waste Division

FY-2017 Added Option

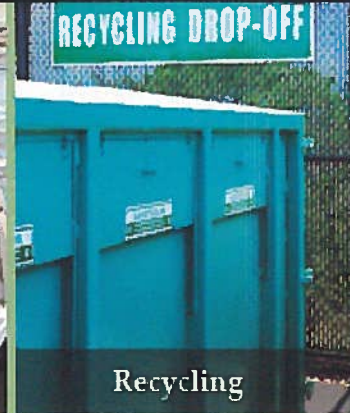
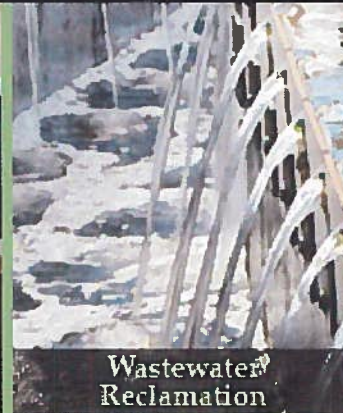
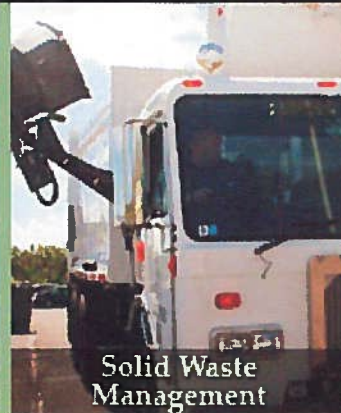
Funding Source for Expansion Positions

Residential Revenue

- \$2 - \$169,924
- \$3 - \$254,886
- \$4 - \$339,848
- \$5 - \$424,810

Commercial Revenue

- \$1 - \$153,488
- \$2 - \$306,976
- \$3 - \$460,464



DEM's Expectations & Goals



- *Maintain protection of the public health and Environment thru optimum performance and efficiency of our infrastructure and empowered employees*
- *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*
- *"Renewable" Projects in our Departments efforts towards the State's 100% Renewable Energy by 2045*