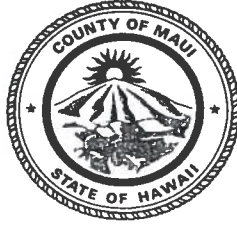


ENVIRONMENTAL MANAGEMENT

ALAN M. ARAKAWA
Mayor

STEWART STANT
Director

MICHAEL M. MIYAMOTO
Deputy Director



MICHAEL P. RATTE
Solid Waste Division

ERIC NAKAGAWA, P.E.
Wastewater Reclamation Division

**COUNTY OF MAUI
DEPARTMENT OF
ENVIRONMENTAL MANAGEMENT**
2050 MAIN STREET, SUITE 2B
WAILUKU, MAUI, HAWAII 96793

April 4, 2016

Mr. Sananda K. Baz
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Honorable Alan M. Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable Riki Hokama
Chair, Budget and Finance Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Hokama:

SUBJECT: RESPONSE TO FISCAL YEAR ("FY") 2017 BUDGET (BD-5) (BF-1)

The County is in receipt of the above committee requested information dated March 28, 2016. Your request and the corresponding answer is provided below and on the attachments by the Department of Environmental Management (DEM).

B&F request:

"May I please request a maintenance log for each equipment or vehicle proposed for each department, including those listed under Countywide Equipment (CBS-1218, page 768 of the Mayor's Budget Proposal), for FY 2017. Please include a description of the item, age, vehicle type, and mileage (if applicable), service hours (if applicable), repair and maintenance costs, replacement costs, location, and photo of the item to be replaced."

Honorable Riki Hokama
B&F Committee Chair
April 4, 2016
Page 2 of 2

Attached are our Department's justification sheets for each piece of equipment with the corresponding detailed data for each item as requested.

Sincerely,



Stewart Stant, Director
Department of Environmental Management

Attached: Equipment Expansion Budget Request Forms

COUNTY OF MAUIFY 2017 MAYOR'S PROPOSED BUDGETEQUIPMENT DETAIL

Department: ENVIRONMENTAL MANAGEMENT WASTEWATER RECLAMATION DIVISION

DESCRIPTION OF ITEM	AGE	VEHICLE TYPE	MILEAGE	SERVICE HOURS	REPAIR AND MAINTENANCE COSTS	REPLACEMENT COSTS	LOCATION	PHOTOS
CCTV van (replace CM 1197)and closed circuit television equipment	25 years	Replacement	20,012	See attached	See attached	\$160,000	KAHULUI	See attached
ATV	15 years	Replacement	N/A	N/A	N/A	\$17,000	KIHEI	See attached
Ford transit van (replace CM 1597)	18 years	Replacement	150,706	See attached	See attached	\$30,000	KIHEI	See attached
Ford transit van (replace CM 1795)	18 years	Replacement	147,518	See attached	See attached	\$30,000	KIHEI	See attached
Semi truck tractor (replace CM 1037)	15 years	Replacement	197,000	See attached	See attached	\$225,000	KIHEI	See attached

#694

[illegible]





Work Order #	Asset Name	Cost Employee Actual	Cost Misc Actual	Cost Total Actual	Reason	Labor Report	Closed
ELE-945424	1997 Chevy Astro Van	81.71	954.00	1,035.71	Les return to me, work order for van maintenance 1093. tires, shocks, engine light and side view mirror.	MAF Sensor replaced, shocks and tires.	3/29/2012 1:57:00 PM
ELE-946572	1997 Chevy Astro Van	53.40	981.00	1,034.40	repair of van 1093. les return to me	oxygen sensor, motor and trans mounts, rear transmission seal.	4/25/2012 6:56:00 AM
ELE-956709	1997 Chevy Astro Van	35.54	161.41	196.95	Vehicle Safety Inspection - Renew	Oil change and vehicle safety inspection.	1/4/2013 1:14:00 PM
ELE-970475	1997 Chevy Astro Van	35.54	20.83	56.37	Vehicle Safety Inspection - Renew		2/6/2014 7:22:00 AM
ELE-984911	1997 Chevy Astro Van	50.78	0.00	50.78	Vehicle Safety Inspection - Renew		1/29/2015 3:21:00 PM
ELE-999144	1997 Chevy Astro Van	0.00	0.00	0.00	Vehicle Safety Inspection - Renew	done	2/1/2016 8:39:00 AM
OPS-1572	1997 Chevy Astro Van	0.00	0.00	0.00	collision (Insurance Claim) Awaiting instructions on getting vehicle repaired. Electronic Tech. vehicle #1093	non county employee impacted passenger side of vehical	3/5/2008 8:11:00 AM
OPS-889997	1997 Chevy Astro Van	0.00	0.00	0.00	1997 Chevy Astro Van (1093) needs diagnostics	Per Stewart this work order has been closed, the van is going to the Base Yard to be repaired	9/19/2008 9:45:00 AM
OPS-889998	1997 Chevy Astro Van	0.00	0.00	0.00	1997 Chevy Astro Van (1093)needs enviromental controls fixed	Brad Per Stewart this work order has been closed, the van is going to the Base Yard to be repaired	9/19/2008 9:43:00 AM
						Brad	

1093 - 37 Total: \$417.17 \$6,574.13 \$6,991.30

Central Operations > Electrical Section > 996

MILEAGE 154.012

ELE-1000357	1997 Chevy Astro Van	50.78	0.00	50.78	Vehicle Safety Inspection - Renew		2/18/2016 7:09:00 AM
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Work Order #	Asset Name	Cost Employee Actual	Cost Misc Actual	Cost Total Actual	Reason	Labor Report	Closed
ELE-893484	1997 Chevy Astro Van	0.00	0.00	0.00	Vehicle Safety Inspection - Renew		2/17/2009 7 55 00 AM
ELE-915299	1997 Chevy Astro Van	26.70	0.00	26.70	Vehicle Safety Inspection - Renew	vehicle inspected.	2/10/2010 7 22 00 AM
ELE-929806	1997 Chevy Astro Van	0.00	0.00	0.00	Vehicle Safety Inspection - Renew	safety check done.	2/28/2011 7 51 00 AM
ELE-930042	1997 Chevy Astro Van	0.00	0.00	0.00	1997 Chevy Astro Van (1996) Transmission Parts and Replace.	Repaired @ Smiles	2/9/2011 9 24 00 AM
ELE-943849	1997 Chevy Astro Van	35.54	0.00	35.54	Vehicle Safety Inspection - Renew		3/5/2012 6 56 00 AM
ELE-957917	1997 Chevy Astro Van	35.54	0.00	35.54	Vehicle Safety Inspection - Renew		3/13/2013 7 40 00 AM
ELE-971630	1997 Chevy Astro Van	35.54	0.00	35.54	Vehicle Safety Inspection - Renew		2/26/2014 3 01 00 PM
ELE-986109	1997 Chevy Astro Van	50.78	0.00	50.78	Vehicle Safety Inspection - Renew	safety does not expire till 4/15	2/26/2015 7 45 00 AM
OPS-23314	1997 Chevy Astro Van	0.00	0.00	0.00	1997 Chevy Astro Van (1996) Needs new brakes in front and rear.	Sent to Base yard and did repairs.	2/6/2008 2 17 00 PM
OPS-23394	1997 Chevy Astro Van	0.00	0.00	0.00	1997 Chevy Astro Van (1996) Van steering went out on 1/23/08.	Took in to Main Baseyard to repair. Recieved it back on 2/4/08. The steering rod was broken and replaced.	2/6/2008 2 16 00 PM
OPS-23717	1997 Chevy Astro Van	0.00	0.00	0.00	1997 Chevy Astro Van (1996) No brakes at all on Dec. 5/08.	Van was towed the same day to Main Base yard. Repairs were done in three days. Master cylinder fluid line was broken and replaced.	2/6/2008 2 16 00 PM
OPS-882914	1997 Chevy Astro Van	0.00	0.00	0.00	1997 Chevy Astro Van (1996) front, right window replacement.		5/16/2008 2 57 00 PM
OPS-882915	1997 Chevy	0.00	0.00	0.00			5/16/2008 3 03 00 PM

Work Order #	Asset Name	Cost Employee Actual	Cost Misc Actual	Cost Total Actual	Reason	Labor Report	Closed
	Astro Van				1997 Chevy Astro Van (996) Air conditioning repair	Air Conditioner repaired by Auto Air Maui	
996 - 14 Total:		\$234.88	\$0.00	\$234.88			
Electrical Section - 71 Total:		\$1,025.18	\$8,634.56	\$9,659.74			
Central Operations - 71 Total:		\$1,025.18	\$8,634.56	\$9,659.74			
Grand Total (71 Records):		\$1,025.18	\$8,634.56	\$9,659.74			

Generated By





Leslie Hondo - Asset Total Cost History (includes WOs)

From: Deborah Schulman <deborah.schulman@co.maui.hi.us>
 To: <leslie.hondo@co.maui.hi.us>, <Deborah.Schulman@co.maui.hi.us>
 Date: 3/29/2016 2:54 PM
 Subject: Asset Total Cost History (includes WOs)
 Attachments: RPT-LNTMAUI-QAFBZ-WOCCOST_RC_661-3-29-2016.HTM

Asset Total Cost History (includes WOs)

Sent: 3/29/2016 2:52 PM

Report Criteria

Location / Asset is 1997 Chevy Astro Van, 1997 Chevy Astro Van or 1998 Chevy Astro Van C of M 1712

Work Order #	Asset Name	Cost Employee Actual	Cost Misc Actual	Cost Total Actual	Reason	Labor Report	Closed
Central Operations							
Central Operations > Electrical Section							
Central Operations > Electrical Section > 1028				MILEAGE 126,437			
CEN-1459	1998 Chevy Astro Van	0.00	0.00	0.00	Annual service and maintenance		10/31/2007
CEN-168	1998 Chevy Astro Van	0.00	0.00	0.00	Annual service and maintenance	Wailuku Base Yard	1/17/2007
CEN-169	1998 Chevy Astro Van	0.00	377.17	377.17	2 each front tire and alignment	Pacific Island Tire	4/18/2007
CEN-170	1998 Chevy Astro Van	0.00	299.16	299.16	2 each rear tire	Pacific Island Tire	4/19/2007
CEN-171	1998 Chevy Astro Van	0.00	0.00	0.00	Safety Inspection		4/23/2007
ELE-887538	1998 Chevy Astro Van	0.00	279.10	279.10	1998 Chevy Astro Van (1028) Left rear door latch repair		8/18/2008 7:09:00 AM
ELE-898740	1998 Chevy Astro Van	26.28	0.00	26.28	Vehicle Safety Inspection - Renew		4/8/2009 7:36:00 AM
ELE-901029	1998 Chevy Astro Van	52.56	0.00	52.56	1998 Chevy Astro Van (1028) Service @ county baseyard		5/11/2009 12:19:00 PM
ELE-914112	1998 Chevy	80.10	820.00	900.10	1998 Chevy Astro Van (1028)	new water pump. new hoses. new	1/15/2010 1:53:00 PM

	Astro Van				Cooling system failed.	thermostat and cap. test	
ELE-916533	1998 Chevy Astro Van	40.05	0.00	40.05	1998 Chevy Astro Van (1028) Trans trouble. County baseyard for service. Trans flush and oil change. IB	Andrew @ county baseyard did service. 1028 has been having trans trouble for 3 years. IB	3/4/2010 12:37:00 PM
ELE-917853	1998 Chevy Astro Van	26.70	20.00	46.70	Vehicle Safety Inspection - Renew		4/12/2010 3:06:00 PM
ELE-924142	1998 Chevy Astro Van	0.00	250.00	250.00	anual maintenance van 1028		9/9/2010 1:59:00 PM
ELE-930041	1998 Chevy Astro Van	0.00	0.00	0.00	1998 Chevy Astro Van (1028) repairs @ Ernie's Quick Lube.		2/9/2011 9:22:00 AM
ELE-932269	1998 Chevy Astro Van	0.00	0.00	0.00	Vehicle Safety Inspection - Renew		4/21/2011 7:46:00 AM
ELE-946324	1998 Chevy Astro Van C of M 1712	0.00	15.00	15.00	Vehicle Safety Inspection - Renew	done	4/23/2012 6:47:00 AM
ELE-960387	1998 Chevy Astro Van C of M 1712	47.86	0.00	47.86	Vehicle Safety Inspection - Renew		4/15/2013 7:55:00 AM
ELE-974213	1998 Chevy Astro Van C of M 1712	48.80	0.00	48.80	Vehicle Safety Inspection - Renew		4/14/2014 7:11:00 AM
ELE-988457	1998 Chevy Astro Van C of M 1712	50.78	0.00	50.78	Vehicle Safety Inspection - Renew Appointment set for tuesday April 28 at 8am goodyear kihei	Vehicle inspection performed 04.28.2015	4/29/2015 2:49:00 PM
OPS-1571	1998 Chevy Astro Van	0.00	0.00	0.00	1998 Chevy Astro Van (1028)	Engin stoped and would not start. Spark plugs were replaced at central baseyard.	12/20/2007 8:29:00 AM
OPS-882909	1998 Chevy Astro Van	0.00	0.00	0.00	1998 Chevy Astro Van (1028) Van AC repair 888.00 Ernie's quick lube		5/15/2008 9:28:00 AM
1028 - 20 Total:		\$373.13	\$2,060.43	\$2,433.56			





Asset Total Cost History (includes WOs)

Printed: 4/8/2016 10:04 AM

Report Criteria

Location / Asset is 1999 International Semi Truck Tractor



Work Order #	Asset Name	Cost Employee Actual	Cost Misc Actual	Cost Total Actual	Reason	Labor Report	Closed
Central Operations							
Central Operations > Trucking Section							
Central Operations > Trucking Section > 1037							
CEN-1455	International Sludge Truck	0.00	778.21	778.21	a/c and misc. repairs		7/19/2007
CEN-1456	International Sludge Truck	0.00	2,743.38	2,743.38	A/C, air seat, and trailer brake work		3/2/2007
CEN-1501	International Sludge Truck	0.00	4,708.30	4,708.30	P.T.O and hydraulic tank work		3/2/2007
CEN-1503	International Sludge Truck	0.00	602.97	602.97	P.U.C. inspection and repairs		1/7/2007
CEN-1504	International Sludge Truck	0.00	3,308.64	3,308.64	Transmission repair		3/22/2007
CEN-196	International Sludge Truck	0.00	2,793.57	2,793.57	Clutch, brake, transmission and steering pump repairs	Valley Isle Motors	11/4/2005
CEN-197	International Sludge Truck	0.00	399.89	399.89	Electrical and air line repairs	Valley Isle Motors	11/5/2005
CEN-198	International Sludge Truck	0.00	6,033.82	6,033.82	Transmission Replacement	Valley Isle Motors	11/30/2005
CEN-199	International Sludge Truck	0.00	441.50	441.50	Tow truck use	Kahului Trucking	12/20/2005
CEN-200	International Sludge Truck	0.00	1,063.59	1,063.59	Emergency u-joint and drive line repairs	Valley Isle Motors	5/11/2006
CEN-201	International Sludge Truck	0.00	304.83	304.83	D.O.T. inspection and air leak repairs	Valley Isle Motors	6/19/2006
CEN-202	International Sludge Truck	0.00	298.20	298.20	Air valve replacement	Valley Isle Motors	8/29/2006
CEN-203	International Sludge Truck	0.00	1,231.87	1,231.87	Service and cooling system repairs	Valley Isle Motors	12/12/2006
TRK-1000562	1999 International	56.83	0.00	56.83	Vehicle Maintenance -		2/17/2016 8:30:00 AM

	Semi Truck Tractor			Monthly	
TRK- 1001706	1999 International Semi Truck Tractor	0.00	0.00	0.00 Vehicle Maintenance - Monthly	
TRK- 885576	1999 International Semi Truck Tractor	0.00	14.06	14.06 P.U.C. inspection	4/10/2008 11:53:00 AM
TRK- 885577	1999 International Semi Truck Tractor	0.00	2,991.21	2,991.21 P.U.C. Brake and misc. repairs	3/25/2008 11:55:00 AM
TRK- 885579	1999 International Semi Truck Tractor	0.00	905.36	905.36 Replace fuel sending unit	1/22/2008 11:57:00 AM
TRK- 885580	1999 International Semi Truck Tractor	0.00	4,113.58	4,113.58 Call out emergency transmission work.	5/7/2009 12:25:00 PM
TRK- 885581	1999 International Semi Truck Tractor	0.00	778.21	778.21 Misc. repairs...a/c belt and clutch fan work done	7/19/2007 12:02:00 PM
TRK- 885598	1999 International Semi Truck Tractor	0.00	0.00	0.00 Repairs needed for Slude Truck #1037. Adjust steering.	5/7/2009 11:57:00 AM
TRK- 885599	1999 International Semi Truck Tractor	0.00	607.50	607.50 1999 International Semi Truck Tractor (1037) Adjust steering.	7/23/2008 9:59:00 AM
TRK- 885617	1999 International Semi Truck Tractor	0.00	1,290.08	1,290.08 1999 International Semi Truck Tractor (1037) Tire replacement	5/8/2008 12:40:00 PM
TRK- 885625	1999 International Semi Truck Tractor	0.00	92.51	92.51 1999 International Semi Truck Tractor (1037) tire repair	8/23/2007 12:56:00 PM
TRK- 887533	1999 International Semi Truck Tractor	0.00	1,954.95	1,954.95 1999 International Semi Truck Tractor (1037) Steering box repairs	8/12/2008 1:02:00 PM
TRK- 898738	1999 International Semi Truck Tractor	42.14	15.75	57.89 Vehicle Safety Inspection - Renew	5/7/2009 11:54:00 AM
TRK- 906191	1999 International Semi Truck Tractor	0.00	0.00	0.00 Door Replacement	7/13/2009 9:30:00 AM

TRK-906192	1999 International Semi Truck Tractor	0.00	2,065.92	2,065.92	Door Replacement	7/13/2009 9:36:00 AM
TRK-919098	1999 International Semi Truck Tractor	0.00	130.00	130.00	Vehicle Safety Inspection - Renew	10/1/2010 3:58:00 AM
TRK-933469	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Safety Inspection - Renew	5/2/2011 9:24:00 AM
TRK-944003	1999 International Semi Truck Tractor	0.00	20,218.78	20,218.78	Truck #1037, repairs and maint.	2/2/2012 9:47:00 AM
TRK-944017	1999 International Semi Truck Tractor	0.00	1,453.01	1,453.01	Repair and Maint.	2/2/2012 11:01:00 AM
TRK-944074	1999 International Semi Truck Tractor	0.00	1,845.98	1,845.98	Brake Repair on Sludge Truck #1037.	2/7/2012 9:38:00 AM
TRK-944077	1999 International Semi Truck Tractor	0.00	1,453.01	1,453.01	Replace fenders on Sludge Truck #1037	2/7/2012 8:18:00 AM
TRK-944094	1999 International Semi Truck Tractor	0.00	1,196.14	1,196.14	Install Factory full fenders on Sludge Truck #1037	2/8/2012 9:12:00 AM
TRK-944095	1999 International Semi Truck Tractor	0.00	470.55	470.55	Mud Flap repairs on Sludge Truck #1037	2/8/2012 9:44:00 AM
TRK-944165	1999 International Semi Truck Tractor	0.00	1,196.14	1,196.14	Install factory full fenders on Sludge Truck #1037.	2/16/2012 10:06:00 AM
TRK-946323	1999 International Semi Truck Tractor	21.42	0.00	21.42	Vehicle Safety Inspection - Renew	4/20/2012 7:22:00 AM
TRK-946564	1999 International Semi Truck Tractor	0.00	3,220.00	3,220.00	Truck 1037	4/20/2012 8:53:00 AM
TRK-946614	1999 International Semi Truck Tractor	0.00	3,220.00	3,220.00	Spring replacements	4/27/2012 8:14:00 AM
TRK-946615	1999 International Semi Truck Tractor	0.00	114.06	114.06	Safety inspection	4/27/2012 8:19:00 AM
TRK-947541	1999 International Semi Truck	0.00	0.00	0.00	Vehicle Maintenance - Monthly	5/1/2012 9:27:00 AM

	Tractor					
TRK-947561	1999 International Semi Truck Tractor	0.00	0.00	0.00	Safety Inspection	5/1/2012 8:01:00 AM
TRK-947758	1999 International Semi Truck Tractor	0.00	2,149.53	2,149.53	P.M Repairs	5/21/2012 11:46:00 AM
TRK-948589	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Maintenance - Monthly	6/4/2012 7:17:00 AM
TRK-949696	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Maintenance - Monthly	7/16/2012 10:55:00 AM
TRK-951044	1999 International Semi Truck Tractor	0.00	469.00	469.00	Vehicle Maintenance - Monthly	8/3/2012 7:16:00 AM
TRK-951261	1999 International Semi Truck Tractor	0.00	400.00	400.00	1999 International Semi Truck Tractor (1037)	8/30/2012 1:46:00 PM
TRK-952128	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Maintenance - Monthly	9/10/2012 8:40:00 AM
TRK-952231	1999 International Semi Truck Tractor	0.00	800.00	800.00	1999 International Semi Truck Tractor (1037)	9/12/2012 12:13:00 PM
TRK-952232	1999 International Semi Truck Tractor	0.00	300.00	300.00	1999 International Semi Truck Tractor (1037)	9/12/2012 12:17:00 PM
TRK-953404	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Service/Oil Change	10/3/2012 6:11:00 AM
TRK-953420	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Maintenance - Monthly	10/3/2012 6:15:00 AM
TRK-954557	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Maintenance - Monthly	11/5/2012 8:55:00 AM
TRK-955681	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Maintenance - Monthly	12/4/2012 5:54:00 AM
TRK-956850	1999 International Semi Truck Tractor	192.78	0.00	192.78	Vehicle Maintenance - Monthly	1/30/2013 1:50:00 PM
TRK-958099	1999 International	42.84	0.00	42.84	Vehicle Maintenance - #1284 needs new front tires, left door	2/20/2013 1:54:00 PM

	Semi Truck Tractor			Monthly	needs repair # 1200 ordered new speedometer	
TRK- 959241	1999 International Semi Truck Tractor	42.84	0.00	42.84 Vehicle Maintenance - Monthly	Clean and fuel and check all fluids	4/1/2013 9:09:00 AM
TRK- 960384	1999 International Semi Truck Tractor	21.42	0.00	21.42 Vehicle Safety Inspection - Renew		4/11/2013 7:59:00 AM
TRK- 960517	1999 International Semi Truck Tractor	42.84	0.00	42.84 Vehicle Sevice/Oil Change		4/11/2013 12:05:00 PM
TRK- 960534	1999 International Semi Truck Tractor	42.84	0.00	42.84 Vehicle Maintenance - Monthly		4/11/2013 12:11:00 PM
TRK- 961803	1999 International Semi Truck Tractor	42.84	0.00	42.84 Vehicle Maintenance - Monthly		5/31/2013 12:19:00 PM
TRK- 962749	1999 International Semi Truck Tractor	42.84	0.00	42.84 Vehicle Maintenance - Monthly	washed in and out all fluids checked	6/24/2013 10:53:00 AM
TRK- 963834	1999 International Semi Truck Tractor	21.42	0.00	21.42 Vehicle Maintenance - Monthly	all is servicable	7/30/2013 10:34:00 AM
TRK- 965232	1999 International Semi Truck Tractor	64.26	0.00	64.26 Vehicle Maintenance - Monthly	Service daily, Wash when needed,	8/22/2013 10:37:00 AM
TRK- 966298	1999 International Semi Truck Tractor	21.42	0.00	21.42 Vehicle Maintenance - Monthly	Do monthly service all is good	9/24/2013 8:06:00 AM
TRK- 967462	1999 International Semi Truck Tractor	64.26	0.00	64.26 Vehicle Sevice/Oil Change		10/10/2013 11:25:00 AM
TRK- 967478	1999 International Semi Truck Tractor	42.84	0.00	42.84 Vehicle Maintenance - Monthly		10/10/2013 11:27:00 AM
TRK- 968521	1999 International Semi Truck Tractor	85.68	0.00	85.68 Vehicle Maintenance - Monthly	Kih Pit Dewatering Bldg.	11/21/2013 2:34:00 PM
TRK- 969471	1999 International Semi Truck Tractor	42.84	0.00	42.84 Vehicle Maintenance - Monthly		12/26/2013 11:34:00 AM
TRK- 970617	1999 International Semi Truck Tractor	42.84	0.00	42.84 Vehicle Maintenance - Monthly	Check lights, tires, engine, body structure,cabin, all fuel and hdy tanks	1/29/2014 12:56:00 PM

					pass safety insepection,	
TRK- 975475	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Maintenance - Monthly	5/29/2014 7:05:00 AM
TRK- 976444	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Maintenance - Monthly	6/27/2014 7:35:00 AM
TRK- 977527	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Maintenance - Monthly	7/29/2014 7:55:00 AM

http://ewweb.co.maui.hi.us/mc_web/mapp_v12/modules/reports/rpt_check2.asp?showSQL=... 4/8/2016

					and lines.	
TRK- 971814	1999 International Semi Truck Tractor	42.84	0.00	42.84	Vehicle Maintenance - Monthly	2/21/2014 11:19:00 AM
TRK- 972956	1999 International Semi Truck Tractor	42.84	0.00	42.84	Vehicle Maintenance - Monthly	3/24/2014 10:26:00 AM
TRK- 974210	1999 International Semi Truck Tractor	32.13	0.00	32.13	Vehicle Safety Inspection - Renew	4/10/2014 12:16:00 PM Do monthly maintenance check all lights,brake stop and running lights,check all tires and wheels, air line electric and safety caine hook up,all is in good operation condition, take 1037 too ford shop for safety check.pass all is done.,
TRK- 974346	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Sevice/Oil Change	4/9/2014 11:41:00 AM Do monthly maintenance check ing all wheels lug nuts, tires looking for fluide leaks, oil water hydraulic. air leak. all hook ups air line coupulens electric pid tails, looking for body damage, all lights funtion, brake,stop, running,all is good ,take too ford shop for safety inspection, all is good pass.
TRK- 974365	1999 International Semi Truck Tractor	21.42	0.00	21.42	Vehicle Maintenance - Monthly	4/14/2014 10:21:00 AM truck 1037 complet monthly maintenance cheeck,all is good

TRK-978832	1999 International Semi Truck Tractor	33.42	0.00	33.42	Vehicle Maintenance - Monthly	completed all monthly service and maintenance and wash truck.	8/26/2014 12:22:00 PM
TRK-979902	1999 International Semi Truck Tractor	33.42	0.00	33.42	Did monthly service and maintenance on truck and wash down	Did monthly service and wash down on truck	9/4/2014 6:34:00 AM
TRK-981799	1999 International Semi Truck Tractor	33.42	0.00	33.42	Vehicle Service/Oil Change	Did monthly maintenance and service on equipment and wash down.	10/24/2014 12:23:00 PM
TRK-981818	1999 International Semi Truck Tractor	33.42	0.00	33.42	Vehicle Maintenance - Monthly	Did monthly maintenance and service on truck 1037 and wash.	10/15/2014 1:03:00 PM
TRK-982915	1999 International Semi Truck Tractor	34.10	0.00	34.10	Vehicle Maintenance - Monthly	Did all monthly service and checks, and wash down truck and polished	11/7/2014 12:55:00 PM
TRK-983841	1999 International Semi Truck Tractor	34.10	0.00	34.10	Vehicle Maintenance - Monthly	Did monthly service and maintenance on 136,	12/11/2014 9:41:00 AM
TRK-985072	1999 International Semi Truck Tractor	34.10	0.00	34.10	Vehicle Maintenance - Monthly	Do weekly and monthly service and maintenance and wash truck.	1/28/2015 9:58:00 AM
TRK-986305	1999 International Semi Truck Tractor	45.46	0.00	45.46	Vehicle Maintenance - Monthly	completed all monthly maintenance.	3/2/2015 6:14:00 AM
TRK-987415	1999 International Semi Truck Tractor	45.46	0.00	45.46	Vehicle Maintenance - Monthly	Did monthly maintenance service and wash down truck and top off diesel fuel	3/10/2015 8:48:00 AM
TRK-987570	1999 International Semi Truck Tractor	45.46	116.79	162.25	Reg maint/repair		3/20/2015 8:17:00 AM
TRK-988454	1999 International Semi Truck Tractor	22.73	0.00	22.73	Vehicle Safety Inspection - Renew	Completed monthly maintenance and service repair and washed down truck .	4/16/2015 9:09:00 AM
TRK-988604	1999 International Semi Truck Tractor	22.73	0.00	22.73	Vehicle Service/Oil Change	Completed monthly and maintenance service and washed truck and pass PUC inspection,	4/16/2015 9:12:00 AM
TRK-988623	1999 International Semi Truck Tractor	34.10	0.00	34.10	Vehicle Maintenance - Monthly	Completed all monthly service and maintenance on equipment and wash down	4/29/2015 7:19:00 AM
TRK-	1999	45.46	0.00	45.46	Vehicle		5/12/2015

989749	International Semi Truck Tractor				Maintenance - Monthly	completed all monthly maintenance and wash down	9:50:00 AM
TRK- 991219	1999 International Semi Truck Tractor	0.00	0.00	0.00	Vehicle Maintenance - Monthly	Completed all monthly service and maintenance and wash down truck	6/8/2015 6:26:00 AM
TRK- 992348	1999 International Semi Truck Tractor	34.10	0.00	34.10	Vehicle Maintenance - Monthly	All service and monthly service is completed and washed	7/27/2015 8:11:00 AM
TRK- 993564	1999 International Semi Truck Tractor	34.10	0.00	34.10	Vehicle Maintenance - Monthly	Did all monthly checks and service on 1037 and wash down	8/17/2015 8:22:00 AM
TRK- 994628	1999 International Semi Truck Tractor	34.10	0.00	34.10	Vehicle Maintenance - Monthly	All checks and service is completed	9/4/2015 3:22:00 PM
TRK- 995844	1999 International Semi Truck Tractor	45.46	0.00	45.46	Vehicle Sevice/Oil Change	Completed all monthly checks and service and wash down	10/12/2015 12:28:00 PM
TRK- 995863	1999 International Semi Truck Tractor	45.46	0.00	45.46	Vehicle Maintenance - Monthly	Completed all monthly checks and service and wash down	10/12/2015 12:30:00 PM
TRK- 997028	1999 International Semi Truck Tractor	34.10	0.00	34.10	Vehicle Maintenance - Monthly	1037 in truck shop maui muffler replace. truck is done with repair. and monthly and maintenance service wash down	11/23/2015 10:38:00 AM
TRK- 998099	1999 International Semi Truck Tractor	34.10	0.00	34.10	Vehicle Maintenance - Monthly	Did all monthly maintenance and service wash down.	12/15/2015 9:51:00 AM
TRK- 999319	1999 International Semi Truck Tractor	56.83	0.00	56.83	Vehicle Maintenance - Monthly		1/5/2016 6:13:00 AM

1037 - 102 Total: \$1,932.05 \$78,290.89 \$80,222.94

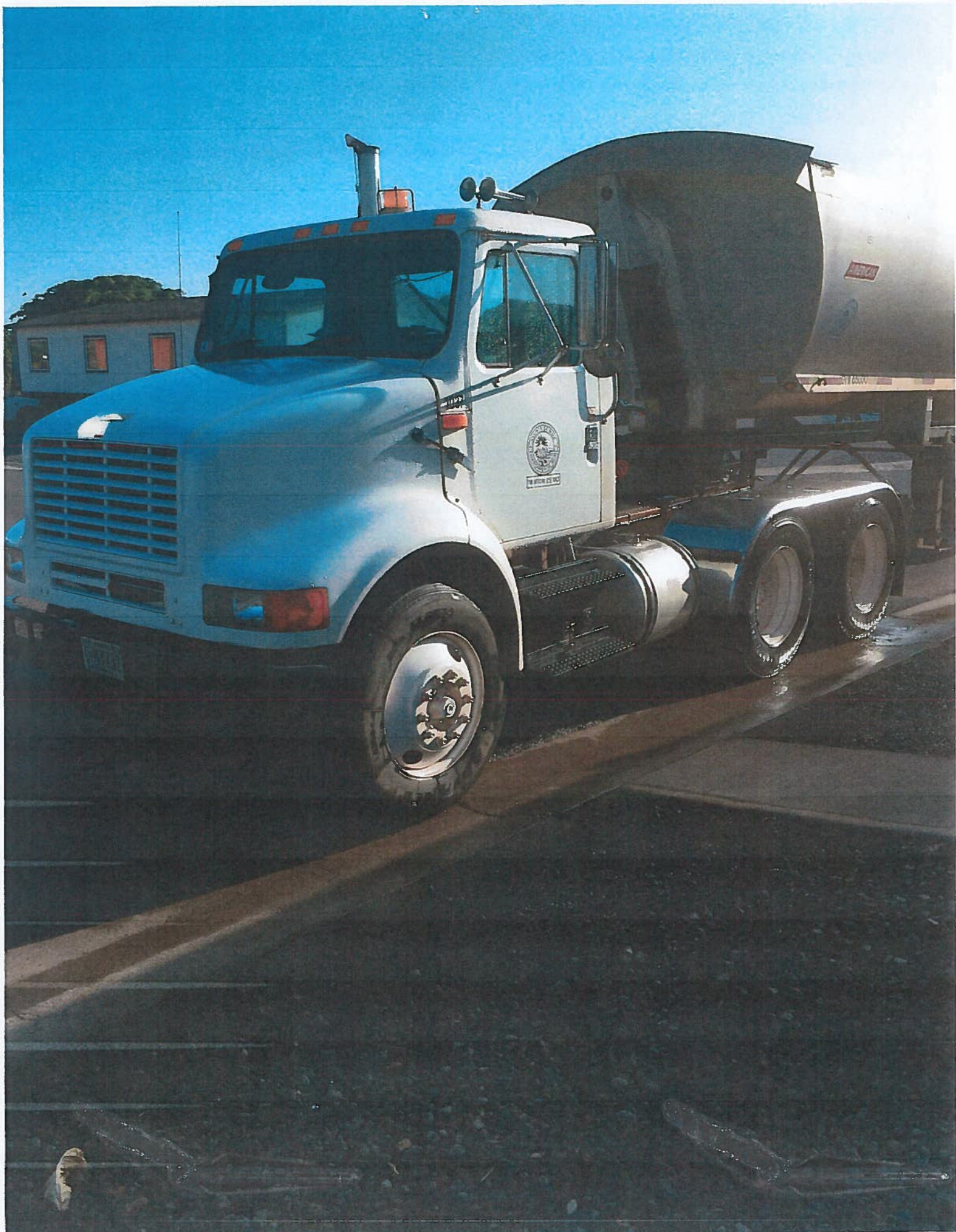
Trucking Section - 102
Total: \$1,932.05 \$78,290.89 \$80,222.94

Central Operations - 102

Total:	\$1,932.05	\$78,290.89	\$80,222.94
Grand Total (102 Records):	\$1,932.05	\$78,290.89	\$80,222.94

#1037 N/S 209041





Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5
Attachment 5-3

1 Priority No.: 2 of 14

Strategic Alignment: Mandatory

2 Program: SOLID WASTE OPERATION PROGRAM

Department: Environmental Management

Division: Solid Waste / Wailuku Refuse

3 Fund: SPECIAL REVENUE FUND

Sub-Fund: Solid Waste Fund

Other:

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2017 Department Proposed
919521C	7044	Other Equipment	Replacement	11 years	98,183	5-7 years	28-cubic yard automated refuse truck	1	\$450,000	\$450,000

5 Justification

Purpose of Expansion request:

Replace one 28-cubic yard automated refuse truck (#1233) that services 1,700 accounts, with an odometer reading of 98,183 miles. If approved, age of the vehicle at replacement date will be 13 years old with approx. 117,000 miles. This vehicle needs major repairs to its body, robotic arm, engine and packing systems est. total cost of \$82,000. This vehicle is routinely downed for unplanned repairs causing numerous missed/delayed routes and overtime in the Wailuku District. The national standard for replacing automated vehicles is 5 - 7 years.

Anticipated outcome/impact after implementation of changes:

Savings in major repairs of \$82,000 in short term and average savings in annual repairs of \$9,990. Decreased cost of overtime saving is \$5,250/year due to second shift required to make up the missed route. Decreased est. 15 missed/delayed routes per year. The new vehicle will provide for an efficient and cost effective program to the community through decreased vehicle down time, overtime, and meet our Goals and Measures as provided to the Council and Community.

Relation to department/agency goals and key department/agency indicators:

An efficient, effective and responsive government, a strong public infrastructure and a prepared safe and livable County.
Meet the Goals and Measures outlined in the Mayor's Budget.

6 Relation to Countywide Outcomes

What is the relevance of the request to the Countywide Outcomes? Select the applicable Countywide Priorities by placing an "X" mark.

X An Efficient, Effective and Responsive Government
A Strong Diversified Economy
X Suitable Public Infrastructure

X A Prepared, Safe and Livable County
X A Healthy and Sustainable Community

Other

7

Are statutory changes or special provisions required to implement expansion?

Yes

No

8 If YES, attach a copy of the draft legislation.

Relationship to capital improvement projects

9

Does this expansion request related to a capital improvement project?

Yes

No

10 If YES, give title of CIP:

11 CIP Index Code: Fund: Projected completion date:



Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5
Attachment 5-3

1

Priority No.:

3

of

14

Strategic Alignment:

Mandatory

2

Program:

SOLID WASTE OPERATION PROGRAM

Department:

Environmental Management

Division:

Solid Waste / Wailuku Refuse

3

Fund:

SPECIAL REVENUE FUND

Sub-Fund:

Solid Waste Fund

Other:

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2017 Department Proposed
919521C	7044	Other Equipment	Replacement	6 years		5-7 years	28-cubic yard automated refuse truck	1	\$450,000	\$450,000

5 Justification

Purpose of Expansion request:

Replace one 28-cubic yard automated refuse truck (#1531) that services 1,650 accounts, with an odometer reading of 42,311 miles. If approved, age of the vehicle at replacement date will be 8 years old with approx. 56,500 miles. This vehicle needs major repairs to its body, robotic arm, and packing systems est. total cost of \$57,000. This vehicle is routinely downed for unplanned repairs causing numerous missed/delayed routes and overtime in the Wailuku District. The national standard for replacing automated vehicles is 5 - 7 years.

Anticipated outcome/impact after implementation of changes:

Savings in major repairs of \$57,000 in short term and average savings in annual repairs of \$7,900. Decreased cost of overtime saving is \$4,200/year due to second shift required to make up the missed route. Decreased est. 12 missed/delayed routes per year. The new vehicle will provide for an efficient and cost effective program to the community through decreased vehicle down time, overtime, and meet our Goals and Measures as provided to the Council and Community.

Relation to department/agency goals and key department/agency indicators:

An efficient, effective and responsive government, a strong public infrastructure and a prepared safe and livable County.
Meet the Goals and Measures outlined in the Mayor's Budget.

6 Relation to Countywide Outcomes

What is the relevance of the request to the Countywide Outcomes? Select the applicable Countywide Priorities by placing an "X" mark.

X

An Efficient, Effective and Responsive Government

A Strong Diversified Economy

X

Suitable Public Infrastructure

X

A Prepared, Safe and Livable County

X

A Healthy and Sustainable Community

Other

7 Are statutory changes or special provisions required to implement expansion?

Yes

No

8 If YES, attach a copy of the draft legislation.

Relationship to capital improvement projects

9 Does this expansion request related to a capital improvement project?

Yes

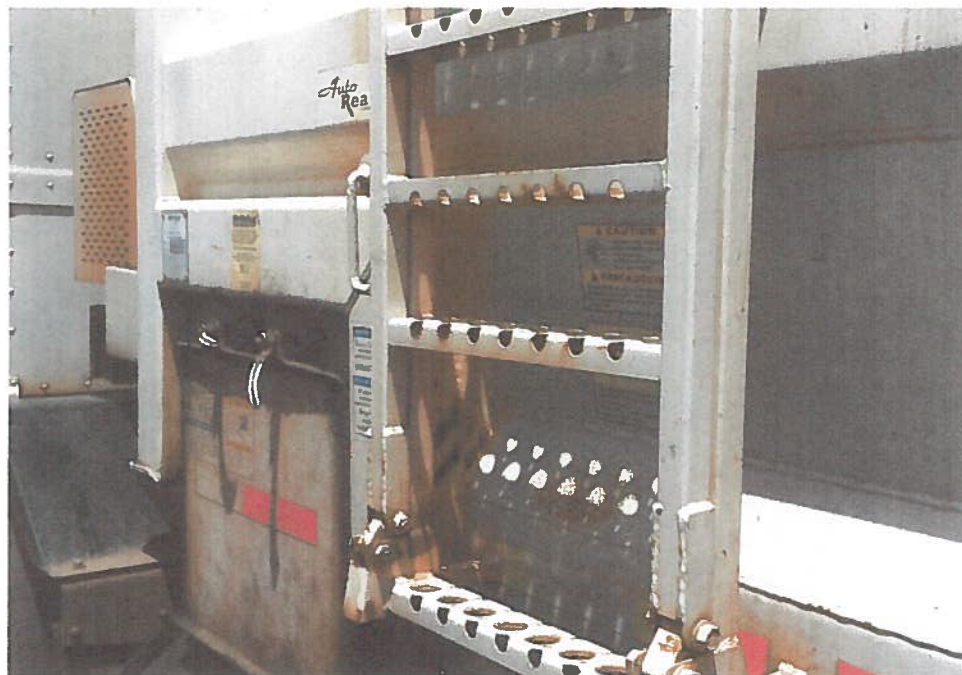
No

10 If YES, give title of CIP:

11 CIP Index Code:

Fund:

Projected completion date:



Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5

Attachment 5-3

1 Priority No.: 4 of 14

Strategic Alignment: Mandatory

2 Program: SOLID WASTE OPERATION PROGRAM

Department: Environmental Management

Division: Solid Waste / Makawao Refuse

3 Fund: SPECIAL REVENUE FUND

Sub-Fund: Solid Waste Fund

Other:

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2017 Department Proposed
919523C	7044	Other Equipment	Replacement	14 years	102,059	10 years	17-cubic yard rear loader with lifters	1	\$350,000	\$350,000

5 Justification

Purpose of Expansion request:

Replace one 17-cubic yard rear loader refuse truck (#1100) that services 1,050 accounts, with an odometer reading of 102,059 miles. If approved, age of the vehicle at replacement date will be 16 years old with approx. 117,000 miles. This vehicle needs major repairs to its body, engine and packing systems est. total cost of \$65,000. This vehicle is routinely downed for unplanned repairs causing numerous missed/delayed routes and overtime in the Makawao District. The national standard for replacing rear loader vehicles is 10 years.

Anticipated outcome/impact after implementation of changes:

Savings in major repairs of \$65,000 in short term and average savings in annual repairs of \$13,100. Decreased cost of overtime saving is \$22,800/year due to second shift required to make up the missed route. Decreased est. 30 missed/delayed routes per year. The new vehicle will provide for an efficient and cost effective program to the community through decreased vehicle down time, overtime, and meet our Goals and Measures as provided to the Council and Community.

Relation to department/agency goals and key department/agency indicators:

An efficient, effective and responsive government, a strong public infrastructure and a prepared safe and livable County.
Meet the Goals and Measures outlined in the Mayor's Budget.

6 Relation to Countywide Outcomes

What is the relevance of the request to the Countywide Outcomes? Select the applicable Countywide Priorities by placing an "X" mark.

☒ An Efficient, Effective and Responsive Government
☐ A Strong Diversified Economy
☒ Suitable Public Infrastructure

☒ A Prepared, Safe and Livable County
☒ A Healthy and Sustainable Community

Other

7

Are statutory changes or special provisions required to implement expansion?

Yes

No

X

8 If YES, attach a copy of the draft legislation.

Relationship to capital improvement projects

9

Does this expansion request related to a capital improvement project?

Yes

No

X

10 If YES, give title of CIP:

11 CIP Index Code:

Fund:

Projected completion date:



Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5
Attachment 5-3

1

Priority No.:

5

of

14

Strategic Alignment:

Mandatory

2

Program:

SOLID WASTE OPERATION PROGRAM

Department:

Environmental Management

Division:

Solid Waste / Wailuku Refuse

3

Fund:

SPECIAL REVENUE FUND

Sub-Fund:

Solid Waste Fund

Other:

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2017 Department Proposed
919521C	7044	Other Equipment	Replacement	14 years	102,851	10 years	17-cubic yard rear loader with lifters	1	\$350,000	\$350,000

5 Justification

Purpose of Expansion request:

Replace one 17-cubic yard rear loader refuse truck (#1101) that services 1,000 accounts, with an odometer reading of 102,851 miles. If approved, age of the vehicle at replacement date will be 16 years old with approx. 117,500 miles. This vehicle needs major repairs to its body, engine and packing systems est. total cost of \$62,000. This vehicle is routinely downed for unplanned repairs causing numerous missed/delayed routes and overtime in the Wailuku District. The national standard for replacing rear loader vehicles is 10 years.

Anticipated outcome/impact after implementation of changes:

Savings in major repairs of \$62,000 in short term and average savings in annual repairs of \$5,750. Decreased cost of overtime saving is \$7,600/year due to second shift required to make up the missed route. Decreased est. 10 missed/delayed routes per year. The new vehicle will provide for an efficient and cost effective program to the community through decreased vehicle down time, overtime, and meet our Goals and Measures as provided to the Council and Community.

Relation to department/agency goals and key department/agency indicators:

An efficient, effective and responsive government, a strong public infrastructure and a prepared safe and livable County.
Meet the Goals and Measures outlined in the Mayor's Budget.

6 Relation to Countywide Outcomes

What is the relevance of the request to the Countywide Outcomes? Select the applicable Countywide Priorities by placing an "X" mark.

X

An Efficient, Effective and Responsive Government

A Strong Diversified Economy

X

Suitable Public Infrastructure

X

A Prepared, Safe and Livable County

X

A Healthy and Sustainable Community

Other

7

Are statutory changes or special provisions required to implement expansion?

Yes

No

8 If YES, attach a copy of the draft legislation.

Relationship to capital improvement projects

9

Does this expansion request related to a capital improvement project?

Yes

No

10 If YES, give title of CIP:

11 CIP Index Code: Fund: Projected completion date:



Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5
Attachment 5-3

1 Priority No.: 6 of 14

Strategic Alignment: Mandatory

2 Program: SOLID WASTE OPERATION PROGRAM

Department: Environmental Management

Division: Solid Waste / Central Maui Landfill

3 Fund: SPECIAL REVENUE FUND

Sub-Fund: General Fund

Other:

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2017 Department Proposed
919509C	7044	Other Equipment	Replacement	16 years	15,911 hrs	5-7 years	Landfill Waste Compactor	1	\$780,000	\$780,000

5 Justification

Purpose of Expansion request:

Replace one landfill compactor (# 4). Continuing to utilize this equipment will require a major overhaul of its components (transmission, torque converter, engine) estimated at \$250,000 and repair time of approximately 6 months. This equipment is necessary for good, efficient compaction of waste and to meet the site requirements when incoming tonnages are high.

Anticipated outcome/impact after implementation of changes:

Savings in major repairs of \$250,000 and average savings in annual repairs of \$13,000. This equipment will save \$130,000, or 2,840 cubic yards/yr in air space, due to rental of this type of equipment not available and inferior equipment unable to maximize compaction when the other compactor is down for maintenance or repair. The new compactor will provide for an efficient and cost effective program to the community through decreased vehicle down time, overtime, and meet our Goals and Measures as provided to the Council and Community.

Relation to department/agency goals and key department/agency indicators:

An efficient, effective and responsive government, a strong public infrastructure and a prepared safe and livable County.
Meet the Goals and Measures outlined in the Mayor's Budget.

6 Relation to Countywide Outcomes

What is the relevance of the request to the Countywide Outcomes? Select the applicable Countywide Priorities by placing an "X" mark.

- ☒ An Efficient, Effective and Responsive Government
- ☐ A Strong Diversified Economy
- ☒ Suitable Public Infrastructure

- ☒ A Prepared, Safe and Livable County
- ☒ A Healthy and Sustainable Community

Other

7

Are statutory changes or special provisions required to implement expansion?

Yes

No

8

If YES, attach a copy of the draft legislation.

Relationship to capital improvement projects

9

Does this expansion request related to a capital improvement project?

Yes

No

10

If YES, give title of CIP:

11

CIP Index Code:

Fund:

Projected completion date:



Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5
Attachment 5-3

1

Priority No.:

7

of

14

Strategic Alignment:

Mandatory

2

Program:

SOLID WASTE OPERATION
PROGRAM

Department:

Environmental Management

Division:

Solid Waste / Lanai

3

Fund:

SPECIAL REVENUE FUND

Sub-Fund:

Solid Waste Fund

Other:

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2017 Department Proposed
919515C	7044	Other Equipment	Replacement	9 years	44,555	5-7 years	20-cubic yard automated truck	1	\$400,000	\$400,000

5 Justification

Purpose of Expansion request:

Replace one 20-cubic yard automated refuse truck (#1120) that services the island of Lanai, with an odometer reading of 44,555 miles. If approved, age of the vehicle at replacement date will be 11 years old with approx. 54,500 miles. This vehicle needs major repairs to its body, robotic arm, and packing systems est. total cost of \$52,000. This vehicle is routinely downed for unplanned repairs causing numerous missed/delayed routes and overtime on Lanai when the primary truck is down for maintenance or repair. The national standard for replacing automated vehicles is 5 - 7 years.

Anticipated outcome/impact after implementation of changes:

Savings in major repairs of \$52,000 in short term and average savings in annual repairs of \$9,700. Decreased cost of overtime saving is \$4,000/year due to second shift required to make up the missed route and catch up at the landfill. Decreased est. 4 missed/delayed routes per year. The new vehicle will provide for an efficient and cost effective program to the community through decreased vehicle down time, overtime, and meet our Goals and Measures as provided to the Council and Community.

Relation to department/agency goals and key department/agency indicators:

An efficient, effective and responsive government, a strong public infrastructure and a prepared safe and livable County.
Meet the Goals and Measures outlined in the Mayor's Budget.

6 Relation to Countywide Outcomes

What is the relevance of the request to the Countywide Outcomes? Select the applicable Countywide Priorities by placing an "X" mark.

X

An Efficient, Effective and Responsive Government

A Strong Diversified Economy

X

Suitable Public Infrastructure

X

A Prepared, Safe and Livable County

X

A Healthy and Sustainable Community

Other

7

Are statutory changes or special provisions required to implement expansion?

Yes

No

X

8

If YES, attach a copy of the draft legislation.

Relationship to capital improvement projects

9

Does this expansion request related to a capital improvement project?

Yes

No

X

10

If YES, give title of CIP:

11

CIP Index Code:

Fund:

Projected completion date:







Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5
Attachment 5-3

1

Priority No.: 1 of 14

Strategic Alignment: Improve Efficiency

2

Program: SOLID WASTE ADMINISTRATION

Department: Environmental Management

Division: Solid Waste / Admin

3

Fund: SPECIAL REVENUE FUND

Sub-Fund: Solid Waste Fund

Other:

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2017 Department Proposed
919500C	7040	Motor Vehicles	Replacement	24 years	110,000	12 years	4 door, SUV 4x4	1	\$38,000	\$38,000

5 Justification

Purpose of Expansion request:

This replacement vehicle is primarily for the Division's Environmental Compliance Officer (and also shared by an additional 9 Administration staff intermittently). Vehicle is used for Department of Health Environmental Permit compliance, including: Solid Waste, Clean Water, Clean Air, NSPS & NPDES State/Federal permits). Daily scheduled, routine site environmental monitoring, inspections, compliance reviews, site assistance, training, and project management at all 8 open as well as closed landfills and 3 refuse base yards. Driving routes, miles, and frequencies are all listed on the "Minimum Use Mileage Evaluation and Determination Worksheet".

Anticipated outcome/impact after implementation of changes:

Improved Environmental Compliance is not an option. Improvements in our compliance related efforts have been identified by Corporation Counsel, County Admin and Council. Department of Health noncompliance violations & fines are currently > \$600,000 per year. Vehicle repairs will be reduced by over \$2000 per year, which is well beyond 100% of the existing vehicle value. More importantly, the reliability issues have led to unplanned mechanical failures and impacting site inspections and compliance monitoring at the 10+ sites.

Relation to department/agency goals and key department/agency indicators:

Meet all state, federal, and county regulatory requirements, permits, mandates and procedures. Ensure the safety of the employees, environment, facilities, equipment, and infrastructure of the division.

6 Relation to Countywide Outcomes

What is the relevance of the request to the Countywide Outcomes? Select the applicable Countywide Priorities by placing an "X" mark.

X

An Efficient, Effective and Responsive Government

X

A Strong Diversified Economy

X

Suitable Public Infrastructure

X

A Prepared, Safe and Livable County

X

A Healthy and Sustainable Community



Other

7

Are statutory changes or special provisions required to implement expansion?

Yes

No

X

8 If YES, attach a copy of the draft legislation.

Relationship to capital improvement projects

9

Does this expansion request related to a capital improvement project?

Yes

No

X

10 If YES, give title of CIP:

11 CIP Index Code:

Fund:

Projected completion date:



Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5
Attachment 5-3

1

Priority No.:

13

of

14

Strategic Alignment:

Mandatory

2

Program:

SOLID WASTE
ADMINISTRATION

Department:

Environmental Management

Division:

SOLID WASTE / MOLOKAI
LANDFILL

3

Fund:

SPECIAL REVENUE FUND

Sub-Fund:

Solid Waste Fund

Other:

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2017 Department Proposed
919513C	7044	Other Equipment	Replacement	24	72,400 hrs	15	Compact Track Loader	1	\$140,000	\$140,000

5 Justification

Purpose of Expansion request:

Replace one Compact Track Loader (#89) that has 72,400 hours. If approved, age of the equipment at replacement date will be 14 years old with approx. 8,500 hours. Continuing to utilize this equipment will require a major overhaul of its components, but due to the age of the vehicle parts are not readily available.

Anticipated outcome/impact after implementation of changes:

Average savings in annual repairs of \$3,500. Parts are not readily available for major repairs. No rentals are available on Molokai, so hauling (\$3,900 RT) and rental (\$1,150/week) will be approximately \$5,000. The new compact track loader will provide for an efficient and cost effective program to the community through decreased vehicle down time and meet our Goals and Measures as provided to the Council and Community.

Relation to department/agency goals and key department/agency indicators:

An efficient, effective and responsive government, a strong public infrastructure and a prepared safe and livable County.
Meet the Goals and Measures outlined in the Mayor's Budget.

6 Relation to Countywide Outcomes

What is the relevance of the request to the Countywide Outcomes? Select the applicable Countywide Priorities by placing an "X" mark.

X

An Efficient, Effective and Responsive Government

A Strong Diversified Economy

X

Suitable Public Infrastructure

X

A Prepared, Safe and Livable County

X

A Healthy and Sustainable Community

Other

7 Are statutory changes or special provisions required to implement expansion?
Yes No

8 If YES, attach a copy of the draft legislation.

Relationship to capital improvement projects

9 Does this expansion request related to a capital improvement project?
Yes No

10 If YES, give title of CIP:

11 CIP Index Code: Fund: Projected completion date:

