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

May 22, 2019

Director of Council Services
Traci N. T. Fujita, Esq.

RECEIVED

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OFFICE OF THE
COUNTY CLERK

Mr. Josiah K. Nishita, County Clerk
Office of the County Clerk
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Nishita:

SUBJECT: **AMENDMENT TO BILL 36 (2019), FOR SUNDAY
OPERATIONS AT THE CENTRAL MAUI LANDFILL**
(PAF 19-231)

May I request the matter relating to the attached proposed amendment to Bill 36 (2019), for Sunday operations at the Central Maui Landfill, be placed on the next Council meeting agenda.

Sincerely,

A handwritten signature in cursive script that reads "Kelly T. King".

KELLY T. KING
Council Chair

paf:ckc:19-231c

Attachment

COUNTY COMMUNICATION NO. 19-232

**MAUI COUNTY COUNCIL
Amendment Summary Form**

Legislation: Fiscal Year 2020 Budget Bill – Bill 36 (2019)

Proposer: Council Chair Kelly T. King

Description: Amend Bill 36 (2019) to make additional adjustments for Sunday operations at the Central Maui Landfill as follows:

- 1) Department of Environmental Management, Solid Waste Administration Program – Solid Waste Management Fund – Reduce fringe benefit and administrative overhead costs corresponding to salary reduction noted below.
- 2) Department of Environmental Management, Solid Waste Operations Program – Solid Waste Management Fund:
 - a. Reduce salaries by \$7,179 to reflect the deletion of three Landfill Attendants and one Laborer I (instead of two Landfill Operators, one Landfill Attendant, and one Laborer I), and nine months (instead of full year) of salary for two retained Landfill Attendant positions.
 - b. Increase tires and tubes by \$463.
 - c. Delete gasoline, diesel, oil, etc. expansion request in the amount of \$6,549.
 - d. Increase Repairs & Maintenance – Services/Contracts expansion request by \$9,379.
 - e. Delete traffic signs expansion request in the amount of \$1,000.
 - f. Delete Repairs & Maintenance – Others expansion request in the amount of \$5,968.
 - g. Delete Landfill Cover Costs expansion request in the amount of \$84,868.
- 3) Increase OPEB contributions by the corresponding total amount.

Motion: Move to amend pages 4, 5, and 8 of Bill 36 (2019):

- 1) Department of Environmental Management, Solid Waste Administration Program – Solid Waste Management Fund, by reducing the following:
 - a. Contribution to General Fund – ERS and FICA by \$2,129.
 - b. Contribution to General Fund – EUTF by \$1,263.
 - c. Contribution to General Fund – OPEB by \$643.
 - d. Administrative Overhead Charge by \$2,384.
- 2) Department of Environmental Management, Solid Waste Operations Program – Solid Waste Management Fund, by reducing the following:
 - a. Category “A” Salaries by an additional \$7,179.

b. Category "B" Operations by an additional \$88,543.

3) Department of Finance, Financial Services Program, Countywide Costs, Post-Employment Obligations, by increasing Category "B" Operations by \$102,141.

Effect: See attached marked-up copies.

Reasons: To accurately adjust cost items for Sunday operations at the Central Maui Landfill, consistent with the floor amendment approved at first reading.

Attachments: Marked-up copies of pages 4, 5, and 8 of Bill 36 (2019).

edb:2020bgt:asf:19-231a:ckc

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B - Operations</u>	<u>C - Equipment</u>	<u>Total</u>
(2) Contribution to General Fund – Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,370,453	0	2,370,453
(3) Contribution to General Fund – Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,422,952	0	1,422,952
(4) Contribution to General Fund – Other Post-Employment Benefits (OPEB)	0	692,317	0	692,317
(5) Debt Service	0	14,869,211	0	14,869,211
(6) Administrative Overhead Charge	0	5,537,020	0	5,537,020
(7) Transfer to Countywide Sewer Capital Improvement Reserve Fund	0	1,483,047	0	1,483,047
c. Wastewater Operations Program – Sewer Fund	7,012,756	15,812,262	868,600	23,693,618
(1) Provided, that disbursement for salaries and premium pay is limited to 101.0 equivalent personnel and 1.0 Limited Term Appointment (LTA) equivalent personnel.				
(2) Provided, that the 1.0 LTA equivalent personnel shall be for an Operator Trainee position on Molokai.				
d. Solid Waste Administration Program – Solid Waste Management Fund				
(1) General	994,248	310,894	37,530	1,342,672
(i) Provided, that disbursement for salaries and premium pay is limited to 13.0 equivalent personnel.				
(2) Contribution to General Fund – Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	[1,994,244] <u>1,992,115</u>	0	[1,994,244] <u>1,992,115</u>

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B - Operations</u>	<u>C - Equipment</u>	<u>Total</u>
(3) Contribution to General Fund – Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	[1,197,319] <u>1,196,056</u>	0	[1,197,319] <u>1,196,056</u>
(4) Contribution to General Fund – Other Post-Employment Benefits (OPEB)	0	[582,162] <u>581,519</u>	0	[582,162] <u>581,519</u>
(5) Debt Service	0	4,970,006	0	4,970,006
(6) Administrative Overhead Charge	0	[3,983,263] <u>3,980,879</u>	0	[3,983,263] <u>3,980,879</u>
e. Solid Waste Operations Program – Solid Waste Management Fund	[5,819,764]	[8,704,975]	388,860	[14,913,599]
(1) Provided, that disbursement for salaries and premium pay is limited to 94.0 equivalent personnel.	<u>5,812,585</u>	<u>8,616,432</u>		<u>14,817,877</u>
(2) Provided, that 3.0 equivalent personnel shall be for one Operator I and two Laborer II positions for trash collection on Molokai.				
(3) Provided, that 2.0 equivalent personnel shall be for green waste operations on Sundays for the Central Maui Landfill.				
(4) Provided, that for the pilot project to open the Central Maui Landfill one Sunday a month for green waste, the County Council shall receive a quarterly report analyzing actual usage against cost to determine if the additional day per month justifies the additional expense.				
f. Environmental Protection and Sustainability Program – Environmental Protection and Sustainability Fund	347,538	7,450,882	8,000	7,806,420
(1) Provided, that disbursement for salaries and premium pay is limited to 6.0 equivalent personnel.				
(2) Grant to Malama Maui Nui	0	155,500	0	155,500

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B - Operations</u>	<u>C - Equipment</u>	<u>Total</u>
(9) Transfer to the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund	0	3,580,362	0	3,580,362
(10) Transfer to the Affordable Housing Fund	0	14,321,450	0	14,321,450
(11) Transfer to the Experimental and Demonstration Housing Projects Fund	0	1,000,000	0	1,000,000
(12) General Costs	0	1,136,000	26,000	1,162,000
(13) Overhead Reimbursement	0	(19,192,625)	0	(19,192,625)
(14) Transfer to the Emergency Fund	0	6,500,000	0	6,500,000
(15) Post-Employment Obligations	0	[22,147,570]	0	[22,147,570]
(i) Provided, that the funds are paid to the State of Hawaii Employer-Union Health Benefits Trust Fund prior to September 30, 2019.		<u>22,249,711</u>		<u>22,249,711</u>
(16) One Main Plaza Lease	0	367,206	0	367,206
5. Department of Fire and Public Safety				
a. Administration Program	1,453,337	1,510,750	35,570	2,999,657
(1) Provided, that disbursement for salaries and premium pay is limited to 18.0 equivalent personnel.				
(2) Provided, that \$250,000 shall be for a feasibility and assessment study for a new Haiku Fire Station, including the assessment of alternate locations.				
b. Training Program	827,348	426,863	251,453	1,505,664
(1) Provided, that disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.				
c. Fire/Rescue Operations Program	27,903,047	3,623,240	375,800	31,902,087
(1) Provided, that disbursement for salaries and premium pay is				