

## Department Summary

### Mission

The Department of Environmental Management directs and oversees two operating divisions, Solid Waste Management and Wastewater Reclamation. The two divisions provide direct service to the public and also protect the environment. Its mission is to ensure public health and safety and the environment's sustainability. This is accomplished by providing support and guidance to our divisions to continue effective, efficient and compliant operations.

### Countywide Outcome(s)

The Department of Environmental Management supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

### At a Glance

#### **Administration Program**

- Serves 220 Employees within the Department
- Handles Personnel Matters and Works with Various Divisions to Plan Both Operationally and Fiscally
- Recently Approved County Charter Changes Expanding the Areas of Responsibility for the Department

#### **Wastewater Administration Program**

- Serves 96 Employees in the Operations Program and Residents of Maui County
- Key Outcomes Include Planning for Capital Improvements
- Growth of Reclaimed Water, Permit Reviews and Compliance of the Pretreatment Program

#### **Wastewater Operations Program**

- Maintains 5 Wastewater Treatment Facilities, 43 Pump Stations and Over 220 Miles of Sewer Lines
- Key Outcomes Include Compliance with Regulatory Requirements and Permits
- Growth Includes Use of Alternative Energy to Reduce Operational Costs and Expansion of the Reclaimed Water System

#### **Solid Waste Administration Program**

- Supports the Operations Program and Serves the Residents of Maui County
- Key Outcomes Include Planning of Capital Improvements, Fiscal Management of the Operations Program, and Permit Reviews

#### **Solid Waste Operations Program**

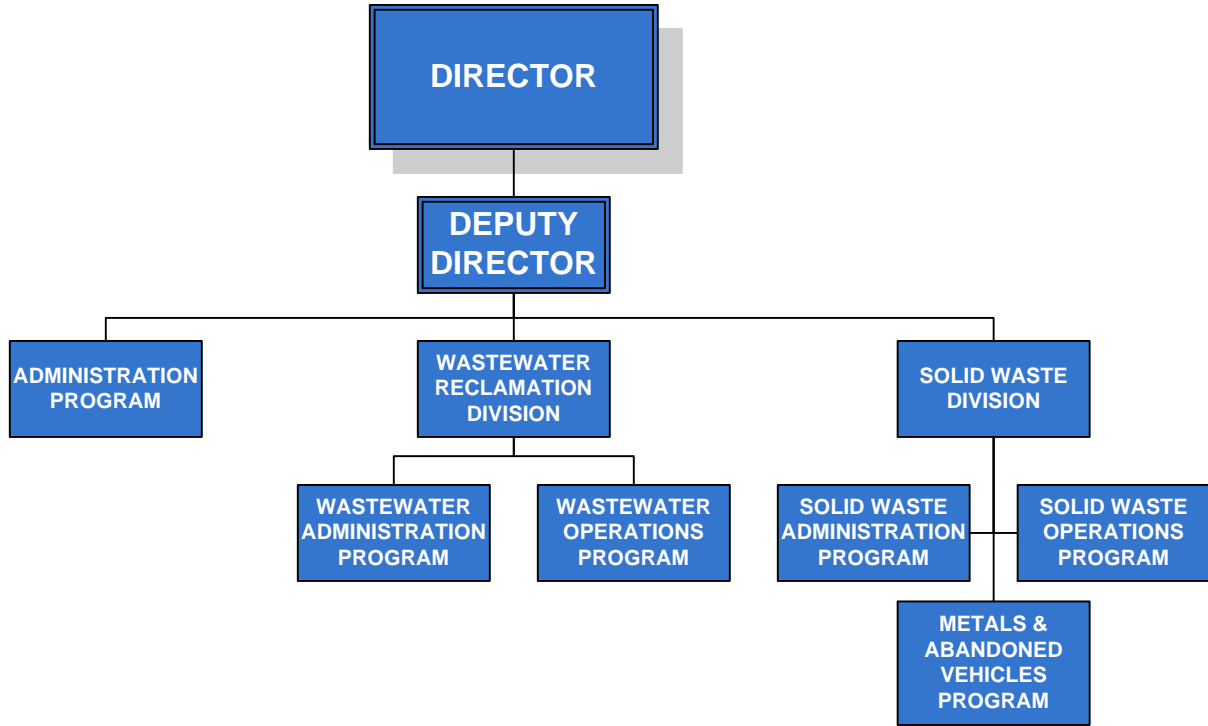
- Provides Services for the Refuse Collection, Landfill and Landfill Diversion Programs
- Key Outcomes Include Compliance with Regulatory Requirements, Collection of Residential Refuse and Expansion of Landfill Diversion
- Growth Includes Implementation of Curbside Recycling Program and First Steps into the Waste Conversion Development

#### **Metals and Abandoned Vehicles Program**

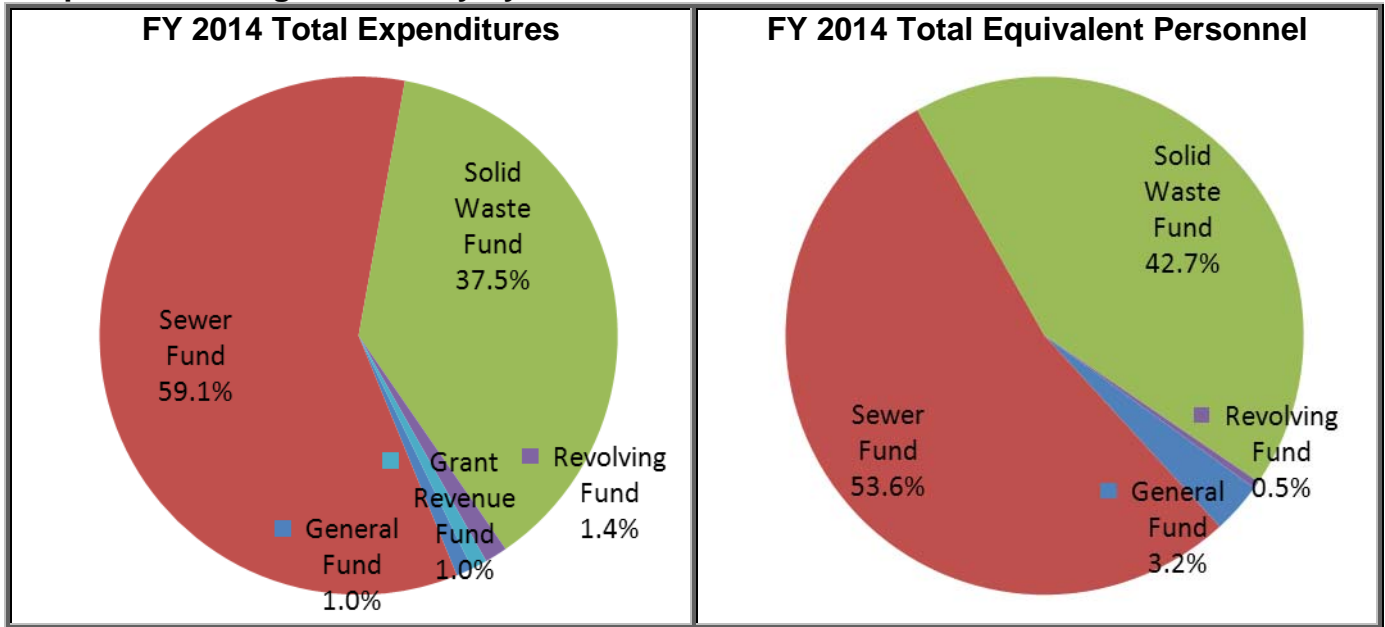
- Services Provided Include Removing Vehicles and Appliances from County Streets
- Key Outcomes Include Reduced Number of Days a Vehicle or Appliance Sits on County Streets, Support for Rural Areas and Expansion of the Program

Department Summary

Organization Chart

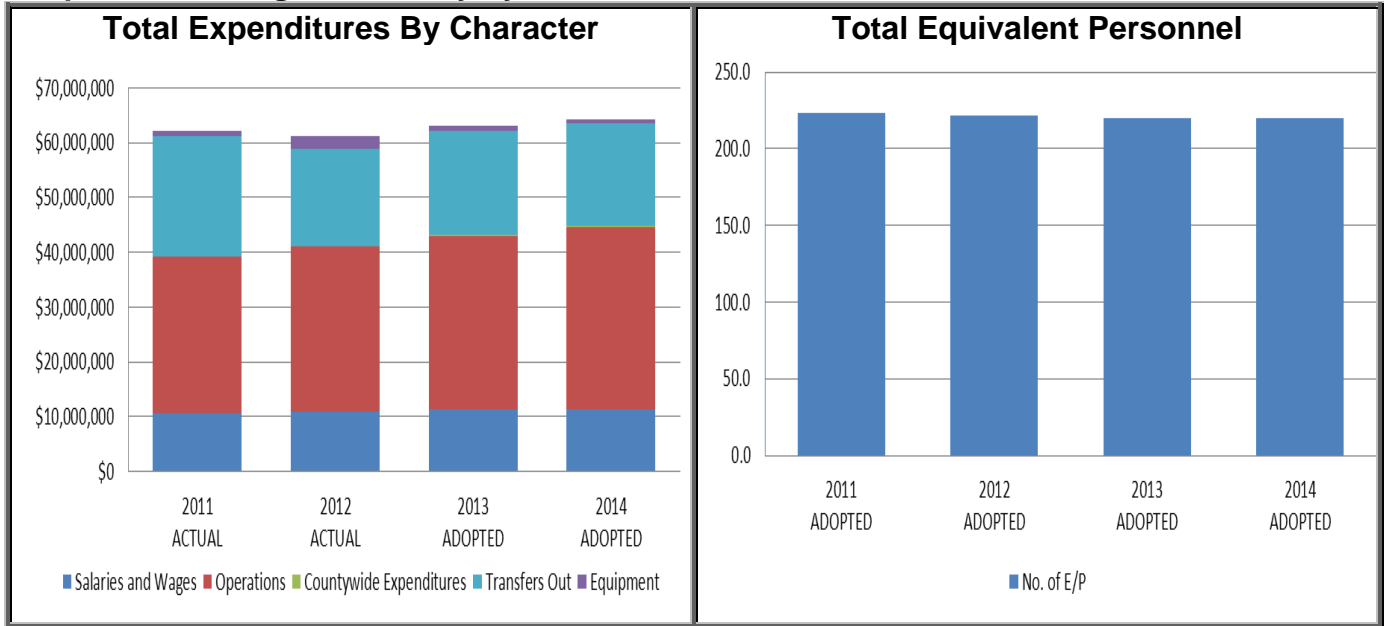


Department Budget Summary by Fund



Department Summary

Department Budget Summary by Fiscal Year



Expenditure Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$1,360,328	\$1,211,012	\$740,192	\$740,192	\$0	n/a
WAGES & SALARIES	\$9,377,577	\$9,676,912	\$10,645,758	\$10,673,289	\$27,531	0.3%
<b>Salaries and Wages Total</b>	<b>\$10,737,905</b>	<b>\$10,887,924</b>	<b>\$11,385,950</b>	<b>\$11,413,481</b>	<b>\$27,531</b>	<b>0.2%</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$6,452,556	\$6,699,265	\$7,698,385	\$7,660,235	-\$38,150	-0.5%
MATERIALS & SUPPLIES	\$5,638,600	\$6,484,477	\$5,582,760	\$6,095,451	\$512,691	9.2%
OPERATING EXPENSES	\$0	\$1,162	\$0	\$0	\$0	n/a
OTHER COSTS	\$3,280,331	\$2,768,862	\$2,500,340	\$3,397,840	\$897,500	35.9%
SERVICES	\$7,585,250	\$8,010,705	\$8,468,730	\$8,708,230	\$239,500	2.8%
SPECIAL PROJECTS	\$0	\$0	\$860,100	\$170,100	-\$690,000	-80.2%
TRAVEL	\$63,807	\$72,256	\$84,068	\$84,068	\$0	n/a
UTILITIES	\$5,574,466	\$6,108,971	\$6,425,581	\$7,070,322	\$644,741	10.0%
<b>Operations Total</b>	<b>\$28,595,010</b>	<b>\$30,145,698</b>	<b>\$31,619,964</b>	<b>\$33,186,246</b>	<b>\$1,566,282</b>	<b>5.0%</b>
<b>Countywide Expenditures</b>						
OTHER COSTS	\$0	\$0	\$290,000	\$290,000	\$0	n/a
<b>Countywide Expenditures Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$0</b>	<b>n/a</b>
<b>Transfers Out</b>						
GENERAL FUND	\$18,598,496	\$15,716,838	\$16,490,114	\$16,325,609	-\$164,505	-1.0%
OTHER GOVERNMENTAL FUNDS	\$1,845,982	\$1,775,994	\$0	\$0	\$0	n/a
SPECIAL REVENUE FUNDS	\$1,507,953	\$350,000	\$2,342,000	\$2,342,000	\$0	n/a
<b>Transfers Out Total</b>	<b>\$21,952,431</b>	<b>\$17,842,832</b>	<b>\$18,832,114</b>	<b>\$18,667,609</b>	<b>-\$164,505</b>	<b>-0.9%</b>
<b>Equipment</b>						
CIP EXPENDITURE	\$3,861	-\$3,861	\$0	\$0	\$0	n/a
LEASE PURCHASES	\$16,278	\$17,145	\$19,500	\$17,900	-\$1,600	-8.2%
MACHINERY & EQUIPMENT	\$808,411	\$2,399,761	\$856,500	\$596,500	-\$260,000	-30.4%
<b>Equipment Total</b>	<b>\$828,550</b>	<b>\$2,413,045</b>	<b>\$876,000</b>	<b>\$614,400</b>	<b>-\$261,600</b>	<b>-29.9%</b>
<b>Department Total</b>	<b>\$62,113,896</b>	<b>\$61,289,499</b>	<b>\$63,004,028</b>	<b>\$64,171,736</b>	<b>\$1,167,708</b>	<b>1.9%</b>

**Department Summary**

**Equivalent Personnel Summary by Program**

PROGRAM	2011 ADOPTED	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Administration Program	6.0	6.0	6.0	7.0	1.0	16.7%
Metals and Abandoned Vehicles	3.0	3.0	3.0	3.0	0.0	n/a
Solid Waste Administration Program	13.3	12.0	12.0	12.0	0.0	n/a
Solid Waste Operations Program	81.0	81.0	81.0	80.0	-1.0	-1.2%
Wastewater Administration Program	18.0	18.0	18.0	18.0	0.0	n/a
Wastewater Operations Program	102.0	102.0	100.0	100.0	0.0	n/a
<b>Department Total</b>	<b>223.3</b>	<b>222.0</b>	<b>220.0</b>	<b>220.0</b>	<b>0.0</b>	<b>n/a</b>

**Strategies**

- Plan and implement the necessary infrastructure investments to support a healthy and sustainable community
- Review and modify procedures to deliver services to the public that meet the expectations and demands of a livable community

**Operations**

The Administrative Program meets with the divisions to plan and implement their capital improvement program, discuss daily activities and personnel matters. The Solid Waste Division operates the County Landfills, provides Residential Refuse Collection, manages the Metals and Abandoned Vehicle Program, and coordinates the Recycling and Waste Reduction Programs.

The Wastewater Reclamation Division operates and maintains the County Wastewater Reclamation Facilities which includes numerous wastewater pump stations. The division maintains over 200 miles of gravity and force main wastewater collection pipelines, and monitors and enforces the grease trap interceptor program for restaurants. The division also provides over 2 million gallons of reclaimed water each day for agricultural and landscaping maintenance.

**External Factors Description**

Both divisions are heavily regulated by both State and Federal agencies. The State and Federal agencies' rules and regulations dictate the operations of our facilities. The department continues to work with those agencies to weigh the impacts of their rules and regulations to the operational cost.

Public perceptions impact our ability to operate our facilities. All too often assumptions are made as to how we operate our facilities when in fact we operate in compliance with all applicable requirements. We are then forced to operate our facilities above and beyond applicable requirements.

**Contact**

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**Program Description**

The Administration Program meets with the divisions to plan and implement the department's capital improvement program, discuss daily activities and personnel matters. Based on a recent change in the County Charter, the FY 2014 budget for this program includes the transfer of an existing position from Solid Waste Operations Program for a Program Assistant to a Sustainability Coordinator.

The Wastewater Reclamation Division operates and maintains the County Wastewater Reclamation Facilities which includes numerous wastewater pump stations. The division maintains over 200 miles of gravity and force main wastewater collection pipelines, and monitors and enforces the grease trap interceptor program for restaurants. The division also provide over 2 million gallons of reclaimed water each day for agricultural and landscaping maintenance.

The Solid Waste Division operates the County Landfills, provides Residential Refuse Collection, manages the Metals and Abandoned Vehicle Program, and coordinates the Recycling and Waste Reduction Programs.

**Countywide Outcome(s)**

The Administration Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

**Population Served**

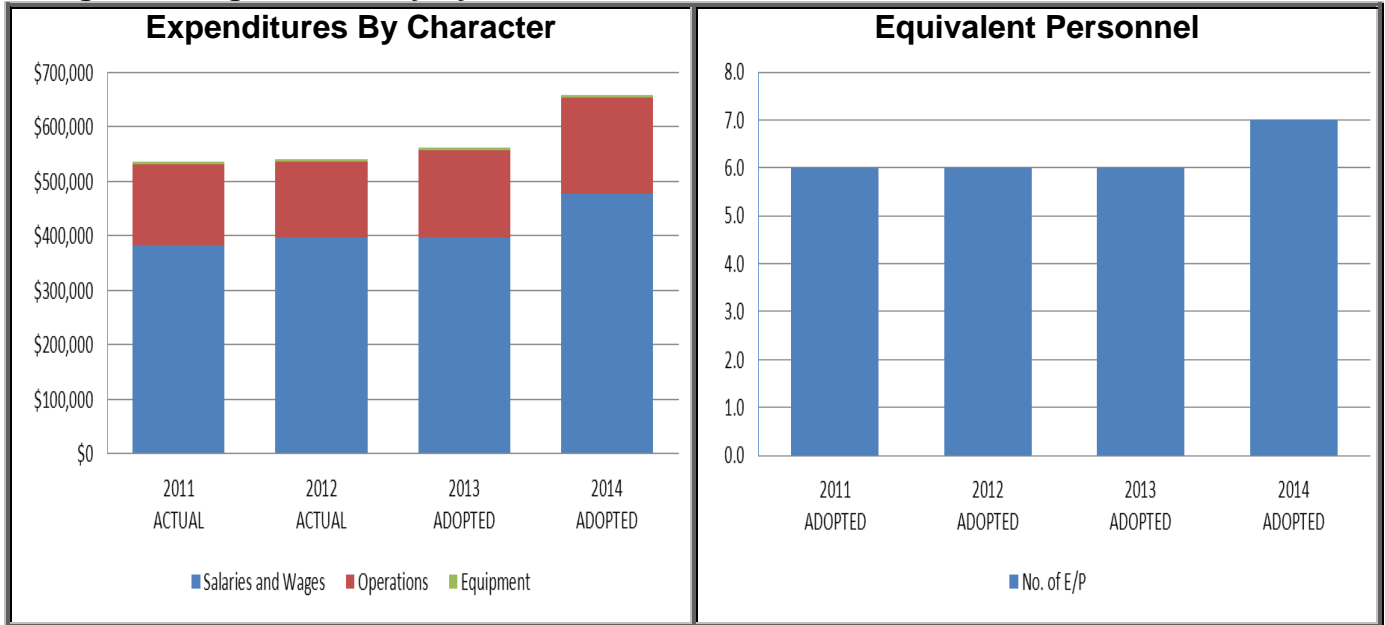
The Administration Program oversees both Wastewater Reclamation and Solid Waste Divisions. The Wastewater Reclamation Division serves sewer and water reuse customers in the County of Maui. There are over 44,000 residential and 1,580 non-residential customers.

The Solid Waste Division serves the entire population within the County of Maui with its landfills. The division serves over 25,000 residential accounts.

**Services Provided**

The Administration Program provides management services to both Solid Waste Management and Wastewater Reclamation Divisions.

**Program Budget Summary by Fiscal Year**



**Expenditures Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$6,298	\$2,252	\$1,600	\$1,600	\$0	n/a
WAGES & SALARIES	\$376,010	\$395,420	\$395,420	\$476,619	\$81,199	20.5%
<b>Salaries and Wages Total</b>	<b>\$382,308</b>	<b>\$397,672</b>	<b>\$397,020</b>	<b>\$478,219</b>	<b>\$81,199</b>	<b>20.5%</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$5,538	\$4,997	\$3,950	\$3,950	\$0	n/a
OTHER COSTS	\$139,111	\$120,141	\$137,200	\$137,200	\$0	n/a
SERVICES	\$918	\$953	\$13,250	\$13,250	\$0	n/a
SPECIAL PROJECTS	\$0	\$0	\$100	\$100	\$0	n/a
TRAVEL	\$667	\$9,150	\$1,400	\$1,400	\$0	n/a
UTILITIES	\$3,248	\$2,834	\$4,500	\$18,900	\$14,400	320.0%
<b>Operations Total</b>	<b>\$149,482</b>	<b>\$138,075</b>	<b>\$160,400</b>	<b>\$174,800</b>	<b>\$14,400</b>	<b>9.0%</b>
<b>Equipment</b>						
LEASE PURCHASES	\$4,136	\$4,136	\$4,500	\$4,500	\$0	n/a
MACHINERY & EQUIPMENT	\$123	\$1,869	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$4,259</b>	<b>\$6,005</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$536,049</b>	<b>\$541,752</b>	<b>\$561,920</b>	<b>\$657,519</b>	<b>\$95,599</b>	<b>17.0%</b>

**Equivalent Personnel Summary by Position Title**

POSITION TITLE	2011 ADOPTED	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Officer	1.0	1.0	1.0	1.0	0.0	n/a
Clerk III	1.0	1.0	1.0	1.0	0.0	n/a
Departmental Personnel Clerk	1.0	1.0	1.0	1.0	0.0	n/a
Deputy Director	1.0	1.0	1.0	1.0	0.0	n/a
Director	1.0	1.0	1.0	1.0	0.0	n/a
Private Secretary	1.0	1.0	1.0	1.0	0.0	n/a
Sustainability Coordinator	0.0	0.0	0.0	1.0	1.0	n/a
<b>Program Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>	<b>1.0</b>	<b>16.7%</b>

**Continuation Budget Changes (+/- \$10,000) from FY 2013 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919000-5101 Regular Wages: Adjustments in salaries based on Salary Commission's increase for the Director and Deputy.	\$25,586	0.0
919000-5101 Regular Wages: Based on a recent change in the County Charter, position transferred from SW Operations Program but reallocated from Program Assistant to Sustainability Coordinator.	\$55,500	1.0
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
None	\$0	

**Expansion Budget Request from FY 2013 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
<b>UTILITIES:</b>		
919000-6152 Cellular telephone: Monthly costs for monitoring 200 GPS units installed in FY 2013.	\$14,400	
<b>Equipment</b>		
None	\$0	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$14,400</b>	<b>0.0</b>

## Key Activity Goals &amp; Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 ESTIMATE
<i>Goal #1: Provide effective department management of projects and programs.</i>				
1. Meet with divisions to ensure mid- and long-term goals are progressing as identified in CIP	# of meetings conducted per year	12	12	12
2. Initiate new programs to promote sustainability	# of programs initiated per year	3	4	2
3. Resolve outstanding regulatory issues	# of outstanding issues resolved per year	3	7	4
<i>Goal #2: Provide effective department fiscal management.</i>				
1. Meet with divisions to review and evaluate fiscal elements of projects and programs	# of meetings conducted per year	12	12	12
2. Review current procedures and initiate new procedures to promote efficiency	# of new procedures initiated per year	2	2	2
<i>Goal #3: Provide effective department personnel management.</i>				
1. Meet with divisions to review and update personnel needs and actions	# of meetings conducted per year	12	12	12
2. Meet with Departmental Personnel Officer to prioritize actions	# of meetings conducted per year to prioritize actions	40	50	24



**Program Description**

The Wastewater Reclamation Division is composed of two major organizational elements, administration and operations. These two elements work in unison with overlapping responsibilities but shared objectives. Wastewater Administration is responsible for managing the overall objectives of the division, expenditures and revenues, and administering the wastewater user charge and cesspool pumping system. It monitors compliance with County, State and Federal regulations regarding treatment, quality and discharges; provides permitting, monitoring and enforcement support for regulated discharges from commercial and industrial users; issues grease interceptors and hauler discharge permits; and maintains the county-wide KIVA database relating to these permits. The program also identifies, plans and constructs wastewater and recycled water infrastructure to support community plans.

**Countywide Outcome(s)**

The Wastewater Administration Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

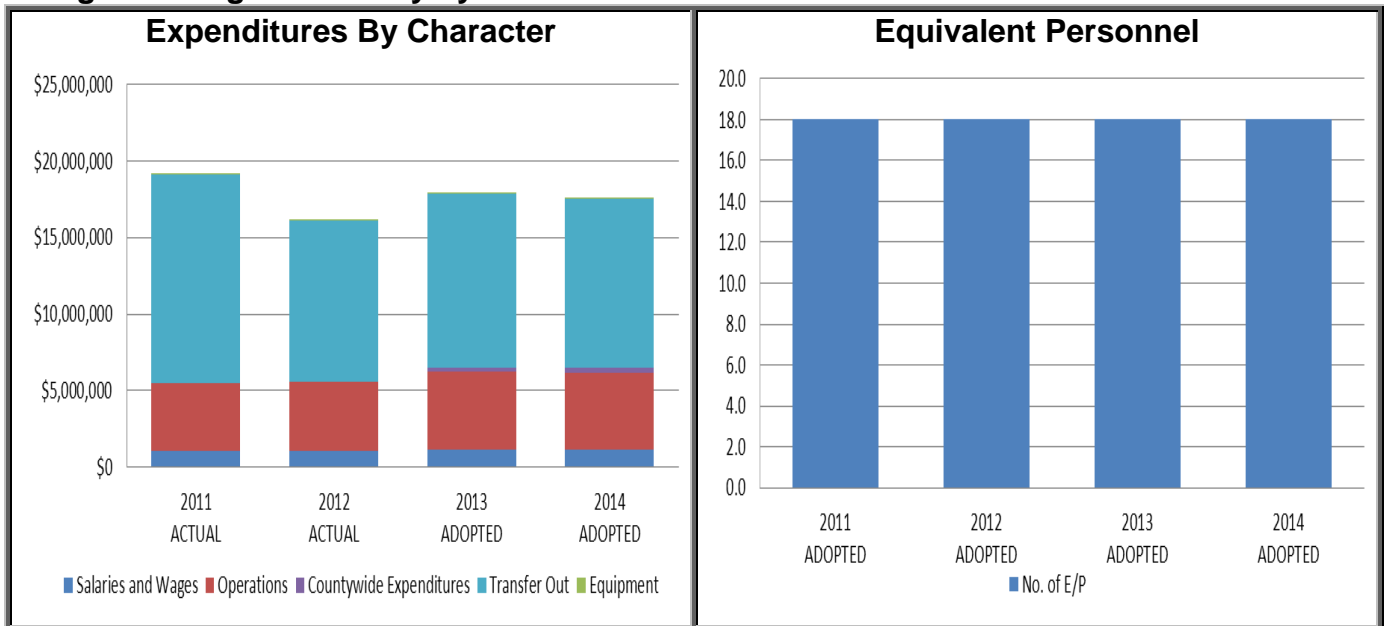
**Population Served**

The Wastewater Administration Program serves sewer and water reuse customers in the County of Maui.

**Services Provided**

The Wastewater Administration Program provides wastewater reclamation services in Central, South and West Maui and Kaunakakai, Molokai and Lanai City.

**Program Budget Summary by Fiscal Year**



## Wastewater Administration Program

## Sewer Fund

## Expenditures Summary by Character &amp; Object

CHARACTER/ OBJECT DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$31,222	\$30,439	\$25,560	\$25,560	\$0	n/a
WAGES & SALARIES	\$1,021,512	\$1,045,956	\$1,144,020	\$1,144,020	\$0	n/a
<b>Salaries and Wages Total</b>	<b>\$1,052,734</b>	<b>\$1,076,395</b>	<b>\$1,169,580</b>	<b>\$1,169,580</b>	<b>\$0</b>	<b>n/a</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$3,509,141	\$3,569,753	\$4,208,240	\$4,164,801	-\$43,439	-1.0%
MATERIALS & SUPPLIES	\$24,321	\$37,489	\$47,084	\$48,116	\$1,032	2.2%
OTHER COSTS	\$297,284	\$263,870	\$14,900	\$14,900	\$0	n/a
SERVICES	\$623,431	\$573,360	\$764,650	\$764,650	\$0	n/a
TRAVEL	\$9,891	\$15,945	\$16,600	\$16,600	\$0	n/a
UTILITIES	\$12,486	\$10,987	\$8,400	\$8,400	\$0	n/a
<b>Operations Total</b>	<b>\$4,476,554</b>	<b>\$4,471,404</b>	<b>\$5,059,874</b>	<b>\$5,017,467</b>	<b>-\$42,407</b>	<b>-0.8%</b>
<b>Countywide Expenditures</b>						
OTHER COSTS	\$0	\$0	\$290,000	\$290,000	\$0	n/a
<b>Countywide Expenditures Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$0</b>	<b>n/a</b>
<b>Transfer Out</b>						
GENERAL FUND	\$13,568,200	\$10,515,086	\$11,348,240	\$11,033,796	-\$314,444	-2.8%
SPECIAL REVENUE FUNDS	\$10,000	\$10,000	\$10,000	\$10,000	\$0	n/a
<b>Transfers Out Total</b>	<b>\$13,578,200</b>	<b>\$10,525,086</b>	<b>\$11,358,240</b>	<b>\$11,043,796</b>	<b>-\$314,444</b>	<b>-2.8%</b>
<b>Equipment</b>						
LEASE PURCHASES	\$4,559	\$4,559	\$6,000	\$6,000	\$0	n/a
MACHINERY & EQUIPMENT	\$26,056	\$1,019	\$12,000	\$0	-\$12,000	-100.0%
<b>Equipment Total</b>	<b>\$30,615</b>	<b>\$5,578</b>	<b>\$18,000</b>	<b>\$6,000</b>	<b>-\$12,000</b>	<b>-66.7%</b>
<b>Program Total</b>	<b>\$19,138,103</b>	<b>\$16,078,463</b>	<b>\$17,895,694</b>	<b>\$17,526,843</b>	<b>-\$368,851</b>	<b>-2.1%</b>

## Equivalent Personnel Summary by Position Title

POSITION TITLE	2011 ADOPTED	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Accountant III	1.0	1.0	1.0	1.0	0.0	n/a
Civil Engineer III	2.0	2.0	2.0	2.0	0.0	n/a
Civil Engineer IV	1.0	1.0	1.0	1.0	0.0	n/a
Civil Engineer V	1.0	1.0	1.0	1.0	0.0	n/a
Civil Engineer VI	1.0	1.0	1.0	1.0	0.0	n/a
Civil Engineer VI	1.0	1.0	1.0	1.0	0.0	n/a
Construction Inspector II	1.0	1.0	1.0	1.0	0.0	n/a
Electrical Engineer III	1.0	1.0	1.0	1.0	0.0	n/a
GIS Support Technician II	1.0	1.0	1.0	1.0	0.0	n/a
Mechanical Engineer IV	1.0	1.0	1.0	1.0	0.0	n/a
Office Operations Assistant II	1.0	1.0	1.0	1.0	0.0	n/a
Secretary II	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Operations Training Officer	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Pretreatment Coordinator	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Reclamation Division Chief	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Recycling Program Coordinator	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Source Control Technician	1.0	1.0	1.0	1.0	0.0	n/a
<b>Program Total</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>	<b>n/a</b>

**Continuation Budget Changes (+/- \$10,000) from FY 2013 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
<b>INTERFUND COSTS RECLASSIFICATION:</b>		
919013-6320 Hawaii Employer - Union Trust Fund: Adjustment based on Fringe Benefits Rates for Calendar Year 2013.	-\$11,315	
919017-6350 Overhead Charges/Admin Cost: Adjustment based on Fringe Benefits Rates for Calendar Year 2013; lower overhead rate compared to prior fiscal year.	-\$18,153	
<b>Equipment</b>		
<b>MACHINERY &amp; EQUIPMENT:</b>		
919005-7031 Computer Equipment: Deletion of equipment approved in FY 2013; one-time appropriation.	-\$12,000	
<b>Transfer Out</b>		
<b>GENERAL FUND:</b>		
919015-7510 Wastewater Debt Service Cost: Adjustment for the debt service costs (principal and interest) per the Debt Service Schedule.	-\$260,390	
919045-7510 Wastewater Reimb GF DEM Admin: Adjustment for the reimbursement for DEM Administration Program due to changes in the fringe benefit rates.	-\$45,116	

**Expansion Budget Request from FY 2013 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
None	\$0	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$0</b>	<b>0.0</b>

## Key Activity Goals &amp; Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 ESTIMATE
<i>Goal #1: Provide effective division management.</i>				
1. Maintain efficient fiscal management	Total \$ per 1,000 gallons collected, transported, treated, and disposed	\$5.16	\$4.85	\$5.16
2. Maximize throughput efficiency	Power (in kWh) per 1,000 gallons treated	4.35	4.28	4.35
3. Minimize adverse impacts to the wastewater system	% of pretreatment inspections conducted on time	100%	100%	100%
4. Minimize adverse impacts to environment	# of grease related spills	1	4	1
<i>Goal #2: Sustain reliable wastewater infrastructure.</i>				
1. Adhere to CIP Implementation Plan	% of CIP design & construction projects on schedule	100%	100%	100%
2. Develop needs assessment for infrastructure improvement	# of unplanned infrastructure replacement projects with a value greater than \$100,000	N/A	3	3
3. Maintain public education	# of public presentations	24	45	24
4. Minimize adverse impacts to wastewater system	# of public information requests	1,039	900	1,039
<i>Goal #3: Ensure facilities meet future needs.</i>				
1. Monitor capacity of existing facilities	# of planning and building permits denied due to lack of sewer capacity	0	0	0
2. Facilitate internal permitting process for future development	% of permit applications reviewed within 45 days	99%	97%	99%

**Program Description**

The Wastewater Operations Program is responsible for the management, operation and repair of County wastewater collection, transportation and processing infrastructure and related facilities. Activities include process control, safety and training, solids management, production of high quality effluent for recycling, regulatory reporting and compliance, laboratory analysis, preventive maintenance and efficient operation. With the recent completion of the reorganization for the division, a Central Maintenance Section was created under the Wastewater Operations Program. This section will allow the division to prioritize and allocate the necessary resources to maintain, rehabilitate and/or replace equipment required for a reliable and efficient wastewater system.

This program also operates and maintains the Naval Air Station Kahului Airport (NASKA) wastewater pump station for the State of Hawaii Department of Transportation. A revolving repair account is funded by the State for the repair of the pump station.<sup>1</sup>

**Countywide Outcome(s)**

The Wastewater Operations Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

**Population Served**

The Wastewater Operations Program serves sewer and water reuse customers in the County of Maui.

**Services Provided**

The Wastewater Administration Program provides wastewater reclamation services in Central, South and West Maui and Kaunakakai, Molokai and Lanai City.

**Key Activity Goals & Measures**

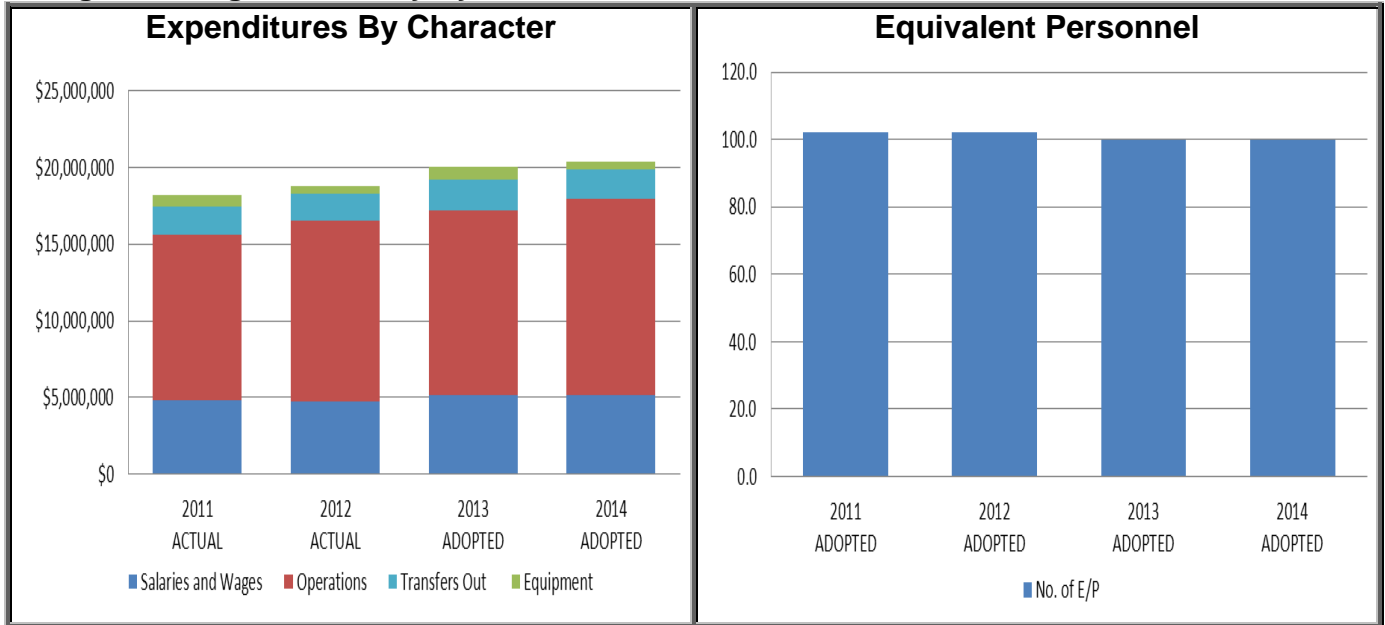
<b>GOALS/OBJECTIVES</b>	<b>SUCCESS MEASUREMENTS</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 ESTIMATE</b>	<b>FY 2014 ESTIMATE</b>
<i>Goal #1: Provide reliable wastewater service.</i>				
1. Minimize wastewater impacts to the environment	% of wastewater successfully transported to the treatment plants	99.999%	99.998%	99.999%
2. Satisfy regulatory requirements for treatment plants	# of non-compliance days	10	1	10
3. Satisfy regulatory requirements for reclaimed water	% of R-1 compliance days	93.2%	99%	93.2%

<sup>1</sup> The budget summaries for the NASKA Wastewater Pump Station revolving fund are not presented in this document due to the nature of this revolving account. Thus, there are no budget appropriations in the FY 2014 for this revolving fund.

**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 ESTIMATE
<i>Goal #2: Maintain facilities for long-term efficiency.</i>				
1. Maintain existing mechanical equipment	% of preventive mechanical maintenance activities completed on time	N/A	100%	100%
2. Maintain existing electrical equipment	% of preventive electrical maintenance activities completed on time	N/A	100%	100%
3. Maintain existing collection system	% of preventive maintenance completed on time	N/A	100%	100%
<i>Goal #3: Encourage employee productivity and morale.</i>				
1. Develop employee skills and abilities	# of professional development sessions per employee per year	N/A	5	5
2. Minimize workplace injuries and accidents	# of safety training classes per year per employee	N/A	12	12

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$777,184	\$658,540	\$351,761	\$351,761	\$0	n/a
WAGES & SALARIES	\$4,074,671	\$4,119,348	\$4,829,274	\$4,768,926	-\$60,348	-1.2%
<b>Salaries and Wages Total</b>	<b>\$4,851,855</b>	<b>\$4,777,888</b>	<b>\$5,181,035</b>	<b>\$5,120,687</b>	<b>-\$60,348</b>	<b>-1.2%</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$4,134,449	\$4,761,402	\$4,186,998	\$4,332,751	\$145,753	3.5%
OTHER COSTS	\$43,408	\$60,092	\$61,000	\$61,000	\$0	n/a
SERVICES	\$1,080,287	\$895,320	\$1,441,164	\$1,441,164	\$0	n/a
TRAVEL	\$29,868	\$17,610	\$32,550	\$32,550	\$0	n/a
UTILITIES	\$5,458,850	\$5,985,803	\$6,311,517	\$6,928,830	\$617,313	9.8%
<b>Operations Total</b>	<b>\$10,746,862</b>	<b>\$11,720,227</b>	<b>\$12,033,229</b>	<b>\$12,796,295</b>	<b>\$763,066</b>	<b>6.3%</b>
<b>Transfers Out</b>						
OTHER GOVERNMENTAL FUNDS	\$1,845,982	\$1,775,994	\$0	\$0	\$0	n/a
SPECIAL REVENUE FUNDS	\$0	\$0	\$1,992,000	\$1,992,000	\$0	n/a
<b>Transfers Out Total</b>	<b>\$1,845,982</b>	<b>\$1,775,994</b>	<b>\$1,992,000</b>	<b>\$1,992,000</b>	<b>\$0</b>	<b>n/a</b>
<b>Equipment</b>						
CIP EXPENDITURE	\$3,861	-\$3,861	\$0	\$0	\$0	n/a
LEASE PURCHASES	\$4,069	\$4,187	\$7,400	\$7,400	\$0	n/a
MACHINERY & EQUIPMENT	\$748,965	\$514,008	\$809,500	\$461,500	-\$348,000	-43.0%
<b>Equipment Total</b>	<b>\$756,895</b>	<b>\$514,334</b>	<b>\$816,900</b>	<b>\$468,900</b>	<b>-\$348,000</b>	<b>-42.6%</b>
<b>Program Total</b>	<b>\$18,201,594</b>	<b>\$18,788,443</b>	<b>\$20,023,164</b>	<b>\$20,377,882</b>	<b>\$354,718</b>	<b>1.8%</b>

## Wastewater Operations Program

## Sewer Fund

## Equivalent Personnel Summary by Position Title

POSITION TITLE	2011 ADOPTED	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk II	1.0	1.0	1.0	1.0	0.0	n/a
Administrative Service Assistant II	1.0	1.0	1.0	1.0	0.0	n/a
Assistant WWTP Oper. & Maint. Sup. IV	1.0	1.0	1.0	1.0	0.0	n/a
Assistant WWTP Oper./Maint. Sup. IV	2.0	2.0	2.0	2.0	0.0	n/a
Assistant WWTP Operator	19.0	19.0	18.0	18.0	0.0	n/a
Clerk III	2.0	2.0	2.0	2.0	0.0	n/a
Electrician Helper	1.0	0.0	0.0	0.0	0.0	n/a
Electronic Technician I	3.0	2.0	2.0	2.0	0.0	n/a
Electronic Technician II	0.0	1.0	1.0	1.0	0.0	n/a
Equipment Operator III	4.0	4.0	4.0	4.0	0.0	n/a
Laboratory Technician I	2.0	2.0	2.0	2.0	0.0	n/a
Maintenance Mechanic	1.0	0.0	0.0	0.0	0.0	n/a
Molokai WW System Oper/Maint Sup	1.0	1.0	1.0	1.0	0.0	n/a
Office Operations Assistant II	1.0	1.0	1.0	1.0	0.0	n/a
Painter I	1.0	1.0	1.0	1.0	0.0	n/a
Plant Electrical/Electronics Supervisor II	1.0	1.0	1.0	1.0	0.0	n/a
Plant Electrician Helper	0.0	2.0	2.0	2.0	0.0	n/a
Plant Electrician/Electronics Repairer I	3.0	4.0	4.0	4.0	0.0	n/a
Plant Electrician/Electronics Repairer II	1.0	1.0	1.0	1.0	0.0	n/a
Sanitary Chemist	1.0	1.0	1.0	1.0	0.0	n/a
Sewer Maintenance Helper	4.0	4.0	4.0	4.0	0.0	n/a
Sewer Maintenance Repairer I	5.0	5.0	5.0	5.0	0.0	n/a
Sewer Maintenance Repairer II	3.0	3.0	3.0	3.0	0.0	n/a
Sewer Maintenance Repairman I	1.0	1.0	1.0	1.0	0.0	n/a
Sewer Maintenance Supervisor II	1.0	1.0	1.0	1.0	0.0	n/a
Supervising Sanitary Chemist	1.0	1.0	1.0	1.0	0.0	n/a
Supervising WWTP Maintenance Mechanic	1.0	1.0	1.0	1.0	0.0	n/a
Wastewater Tech. Support Engineer	1.0	1.0	1.0	1.0	0.0	n/a
WW Collection System Superintendent	1.0	1.0	1.0	1.0	0.0	n/a
WW Maintenance Mechanic Working Supervisor	4.0	0.0	0.0	0.0	0.0	n/a
WW Operations Program Superintendent	1.0	1.0	1.0	1.0	0.0	n/a
WWTP Maintenance Coordinator	1.0	1.0	1.0	1.0	0.0	n/a
WWTP Maintenance Manager	1.0	1.0	1.0	1.0	0.0	n/a
WWTP Maintenance Mechanic	6.0	0.0	0.0	0.0	0.0	n/a
WWTP Maintenance Mechanic Helper	1.0	0.0	0.0	0.0	0.0	n/a
WWTP Maintenance Mechanic I	1.0	7.0	7.0	7.0	0.0	n/a
WWTP Maintenance Mechanic I	0.0	1.0	1.0	1.0	0.0	n/a
WWTP Maintenance Mechanic II	0.0	3.0	3.0	3.0	0.0	n/a
WWTP Operations Manager	1.0	1.0	1.0	1.0	0.0	n/a
WWTP Operations/Maint. Supervisor IV	3.0	3.0	3.0	3.0	0.0	n/a
WWTP Operator I	1.0	1.0	1.0	1.0	0.0	n/a
WWTP Operator III	1.0	1.0	1.0	1.0	0.0	n/a
WWTP Operator IV	6.0	6.0	5.0	5.0	0.0	n/a
WWTP Truck Driver	3.0	3.0	3.0	3.0	0.0	n/a
WWTP Truck Driver Supervisor	1.0	1.0	1.0	1.0	0.0	n/a
WWTP Worker	7.0	7.0	7.0	7.0	0.0	n/a
<b>Program Total</b>	<b>102.0</b>	<b>102.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>n/a</b>



## Continuation Budget Changes (+/- \$10,000) from FY 2013 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919023-5101 Regular Wages: Decrease due to positions hired at lower pay scale than budgeted.	-\$10,584	0.0
919037-5101 Regular Wages: Correction of a position with budgeted salary but no E/P authorized.	-\$49,764	0.0
<b>Operations</b>		
<b>MATERIALS AND SUPPLIES:</b>		
919021-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	\$87,163	
919029-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	\$23,034	
919029-6023 Gas/diesel/oil interfund: Inflationary adjustment based on Budget Director's analysis.	\$19,364	
919037-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	\$18,123	
<b>UTILITIES:</b>		
919033-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	\$14,282	
919035-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	\$312,255	
919035-6178 Water Delivery Charges: Inflationary adjustment based on Budget Director's analysis.	\$14,420	
919037-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	\$283,104	
919037-6178 Water Delivery Charges: Inflationary adjustment based on Budget Director's analysis.	-\$19,893	
919039-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	\$19,250	
<b>Equipment</b>		
<b>MACHINERY &amp; EQUIPMENT:</b>		
7036 Furniture/Fixtures: Deletion of various equipment approved in FY 2013; one-time appropriation.	-\$3,000	
7039 Maintenance & Repair Equip: Deletion of various equipment approved in FY 2013; one-time appropriation.	-\$197,500	
7040 Motor Vehicles: Deletion of various equipment approved in FY 2013; one-time appropriation.	-\$570,000	
7044 Other Equipment: Deletion of various equipment approved in FY 2013; one-time appropriation.	-\$39,000	
<b>Transfer Out</b>		
None		

## Expansion Budget Request from FY 2013 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
<b>MACHINERY &amp; EQUIPMENT:</b>		
7036 Furniture/Fixtures: New equipment for the office trailer in the Central Laboratory.	\$75,000	
7039 Maintenance & Repair Equip: Purchase of mechanical and electrical equipment in various Treatment Plants, Safety and Training section, and Mechanical and Electrical Systems section.	\$236,500	
7044 Other Equipment: Purchase of mechanical and electrical equipment in the Central Laboratory and Collection System sections, and replacement of 2 sludge end dump trailers for the Mechanical and Electrical Systems section.	\$150,000	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$461,500</b>	<b>0.0</b>

Summary by Grant Award<sup>2</sup>

Grant Award Name	New grant	Required County match? Yes/No and Match \$ or %	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted
Environmental Protection Agency (EPA) Appropriation for Kaa Force Main Replacement Project	No	No	\$1,000,000	\$0	\$0	\$0
Private Contribution (Hyatt) for West Maui Recycled Water System Expansion, Phase IB	Yes	No	\$0	\$0	\$0	\$475,476
Private Donations – Lahaina Wastewater Pump Station (WWPS) No. 2 Odor Control Modifications	No	No	\$650,000	\$650,000	\$5,000,000	\$0
Private Contribution (Starwood) for West Maui Recycled Water System Expansion, Phase IB	Yes	No	\$0	\$0	\$0	\$1,863,840
Private Donations – West Maui Reuse System Design and Phase I UV Improvements	No	No	\$5,000,000	\$0	\$0	\$0
West Maui Recycled Water System Expansion	No	No	\$0	\$0	\$5,000,000	\$0
<b>TOTAL</b>			<b>\$6,650,000</b>	<b>\$650,000</b>	<b>\$10,000,000</b>	<b>\$2,339,316</b>

**Grant Award Description****Private Contribution (Hyatt) for West Maui Recycled Water System Expansion, Phase IB**

This is a private donation for the construction of the West Maui Reuse System Phase IB project.

**Private Contribution (Starwood) for West Maui Recycled Water System Expansion, Phase IB**

This is a private donation for the construction of the West Maui Reuse System Phase IB project.

<sup>2</sup> These grant awards are not included in the totals shown in the Department Summary section; these Grant Revenue are allocated for capital projects and presented in the Capital Improvement Program section of the budget book.

**Program Description**

The Department of Environmental Management, Solid Waste Division, is responsible for the overall management and support of four major sections: the residential refuse collection, landfill operations, diversion/recycling and the abandoned vehicles and metals sections. In addition, the Administration section manages the billing and collection of residential and commercial refuse accounts.

**Countywide Outcome(s)**

The Solid Waste Administration Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Healthy and Sustainable Community

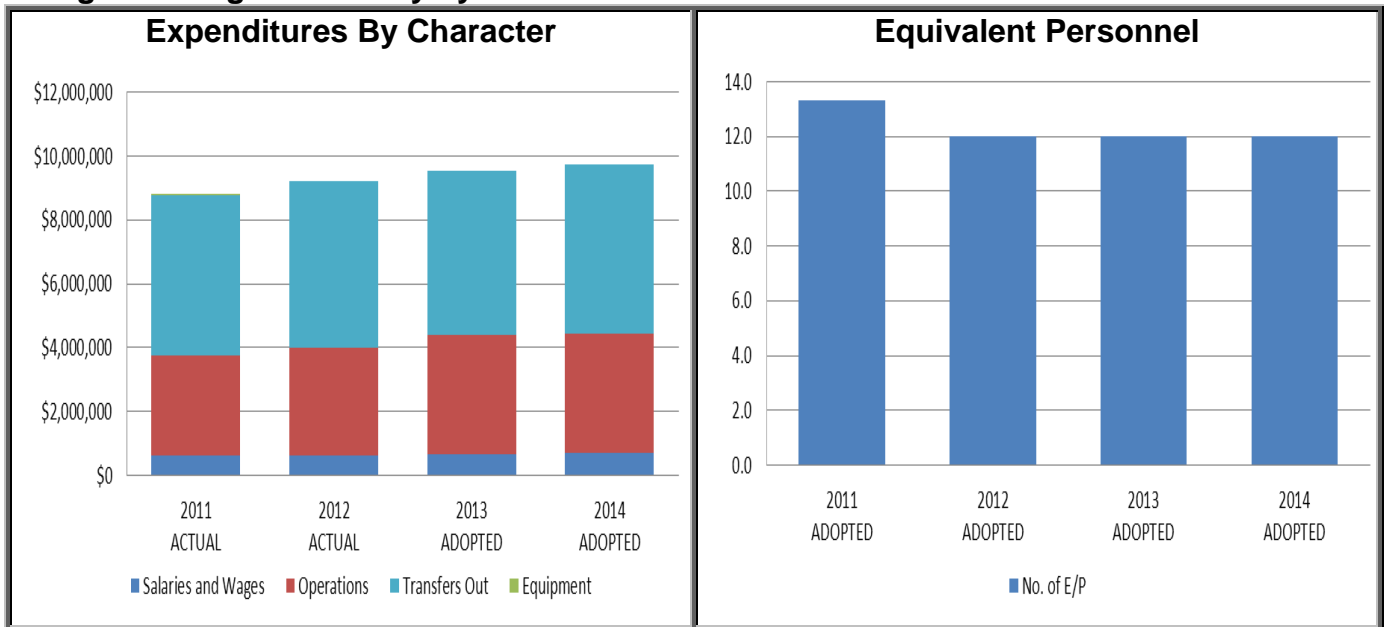
**Population Served**

The Solid Waste Administration Program serves division personnel and all residents of Maui County.

**Services Provided**

The Solid Waste Division collects residential refuse at the curb, maintains and operates landfills, coordinates and administers the recycling program, and collects and recycles abandoned automobiles and scrap metal.

**Program Budget Summary by Fiscal Year**



## Expenditures Summary by Character &amp; Object

CHARACTER/ OBJECT DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$14,374	\$21,573	\$21,600	\$21,600	\$0	n/a
WAGES & SALARIES	\$602,842	\$607,500	\$634,488	\$676,704	\$42,216	6.7%
<b>Salaries and Wages Total</b>	<b>\$617,216</b>	<b>\$629,073</b>	<b>\$656,088</b>	<b>\$698,304</b>	<b>\$42,216</b>	<b>6.4%</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$2,943,415	\$3,129,512	\$3,490,145	\$3,495,434	\$5,289	0.2%
MATERIALS & SUPPLIES	\$33,712	\$17,514	\$29,400	\$25,010	-\$4,390	-14.9%
OTHER COSTS	\$146,540	\$180,791	\$184,700	\$194,100	\$9,400	5.1%
SERVICES	\$8,684	\$28,248	\$9,600	\$9,600	\$0	n/a
TRAVEL	\$2,357	\$6,328	\$9,500	\$9,500	\$0	n/a
UTILITIES	\$2,870	\$2,744	\$1,550	\$2,850	\$1,300	83.9%
<b>Operations Total</b>	<b>\$3,137,578</b>	<b>\$3,365,137</b>	<b>\$3,724,895</b>	<b>\$3,736,494</b>	<b>\$11,599</b>	<b>0.3%</b>
<b>Transfers Out</b>						
GENERAL FUND	\$5,030,296	\$5,201,752	\$5,141,874	\$5,291,813	\$149,939	2.9%
<b>Transfers Out Total</b>	<b>\$5,030,296</b>	<b>\$5,201,752</b>	<b>\$5,141,874</b>	<b>\$5,291,813</b>	<b>\$149,939</b>	<b>2.9%</b>
<b>Equipment</b>						
LEASE PURCHASES	\$1,914	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$1,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$8,787,004</b>	<b>\$9,195,962</b>	<b>\$9,522,857</b>	<b>\$9,726,611</b>	<b>\$203,754</b>	<b>2.1%</b>

## Equivalent Personnel Summary by Position Title

POSITION TITLE	2011 ADOPTED	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Accountant I	1.0	1.0	1.0	1.0	0.0	n/a
Accountant III	1.0	1.0	1.0	1.0	0.0	n/a
Assistant Division Chief	1.0	1.0	1.0	1.0	0.0	n/a
Cashier II	2.0	2.0	2.0	2.0	0.0	n/a
Civil Engineer IV	2.0	2.0	2.0	2.0	0.0	n/a
Engineer Support Technician I	1.0	1.0	1.0	1.0	0.0	n/a
Environmental Health Specialist V	1.0	0.0	0.0	0.0	0.0	n/a
Office Operations Assistant II	1.0	1.0	1.0	1.0	0.0	n/a
Safety Specialist I	1.0	1.0	1.0	1.0	0.0	n/a
Secretary II	1.0	1.0	1.0	1.0	0.0	n/a
Solid Waste Division Chief	1.0	1.0	1.0	1.0	0.0	n/a
Student Engineer	0.3	0.0	0.0	0.0	0.0	n/a
<b>Program Total</b>	<b>13.3</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	<b>n/a</b>

**Continuation Budget Changes (+/- \$10,000) from FY 2013 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919500-5101 Regular Wages: Adjustments of salaries for various positions to reflect actual salaries being paid to employees in the budget.	\$42,216	0.0
<b>Operations</b>		
<b>OTHER COSTS:</b>		
919500-6231 Rental of Building: Budget transferred to subj 6235 Rentals.	-\$60,000	
919500-6235 Rentals: \$60,000 budget transferred from subj 6231 Rental of Building and \$5,700 budget transferred from Metals and Abandoned Vehicles Program (919537-6129).	\$65,700	
<b>Transfer Out</b>		
<b>GENERAL FUND:</b>		
919505-7510 Solid Waste Debt Service Cost: Adjustment for the debt service costs (principal and interest) per the Debt Service Schedule.	\$59,068	
919539-7510 Solid Waste Reimb GF DEM Admin: Adjustment for the reimbursement for DEM Administration Program due to changes in the fringe benefits rates.	\$89,881	
<b>Equipment</b>		
None	\$0	

**Expansion Budget Request from FY 2013 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
<b>OTHER COSTS:</b>		
919500-6235 Rentals: Additional budget needed due to increase in rental charges.	\$3,700	
<b>Equipment</b>		
None	\$0	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$3,700</b>	<b>0.0</b>

**Key Activity Goals & Measures**

OBJECTIVES	SUCCESS MEASUREMENTS	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 ESTIMATE
<i>Goal #1: Ensure the County's Solid Waste Division is managed and operated in an efficient and economical manner.</i>				
1. Provide safety training classes (i.e. Cardiopulmonary Resuscitation (CPR) and first aid) to the employees	% of staff trained annually	30%	50%	36%

**Key Activity Goals & Measures (Cont'd)**

OBJECTIVES	SUCCESS MEASUREMENTS	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 ESTIMATE
<i>Goal #2: Ensure the community is kept informed regarding current operations and available services.</i>				
1. Continue to provide outstanding customer service, and improve response to complaints	% of customer complaints reduced annually	N/A	20%	20%
2. Improved communication to customer by distributing informational newsletters (a minimum of 2 per year)	# of newsletters distributed per year	2	2	2

**Program Description**

The Department of Environmental Management, Solid Waste Division, is responsible for residential refuse collection, the management and operation of four active sanitary landfills (Hana, Molokai, Lanai and Central Maui), one convenience center (refuse/recycling transfer station) in Olowalu, five closed landfills (Kalamaula, Olowalu, Waikapu, Makani, and CML Phase I & II), and the landfill diversion (recycling and composting) program.

**Countywide Outcome(s)**

The Solid Waste Operations Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Healthy and Sustainable Community

**Population Served**

The Solid Waste Operations Program serves all residents and businesses of Maui County.

**Services Provided**

The Solid Waste Division collects residential refuse at the curb, maintains and operates landfills and a transfer station, coordinates and administers the recycle program on the islands of Maui, Molokai and Lanai.

**Key Activity Goals & Measures**

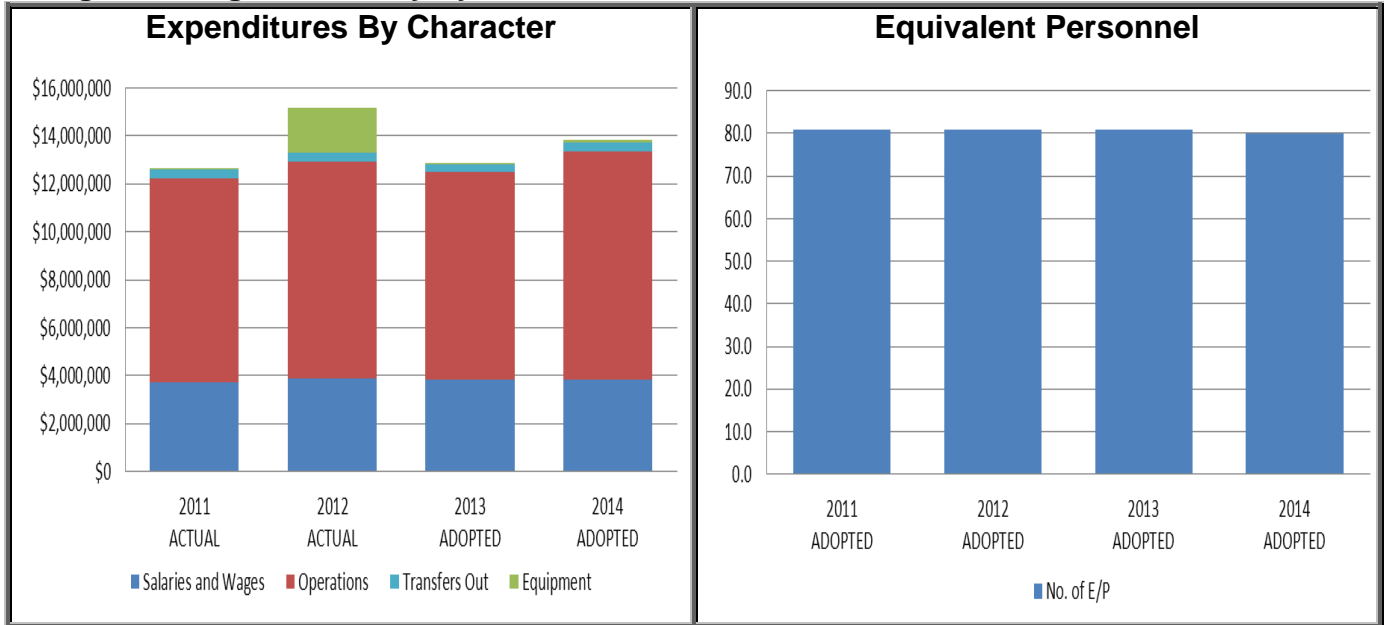
<b>GOALS/OBJECTIVES</b>	<b>SUCCESS MEASUREMENTS</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 ESTIMATE</b>	<b>FY 2014 ESTIMATE</b>
<i>Goal #1: Provide adequate landfill capacity and ensure that all landfills are maintained and operated in accordance with local, State, and Federal solid waste regulations.</i>				
1. Reduce the # of Department of Health (DOH) non-compliance citations	# of DOH non-compliance citations	0	0	0
<i>Goal #2: Generate and utilize renewable energy at all active landfills.</i>				
1. Develop and construct renewable energy facilities at the Central Maui Landfill (CML)	Amount of annual electric bill (assuming 5% increase in rates per year)	\$45,469	\$45,500	\$35,000
<i>Goal #3: Collect and dispose of residential solid waste efficiently and safely, and provide courteous and responsive service to all residents.</i>				
1. Provide customer satisfaction by reducing the amount of missed pickups	# of missed routes	N/A	7	5
<i>Goal #4: Develop and implement a comprehensive diversion program to achieve the goals of the Integrated Solid Waste Management Plan, with 60% of the discarded materials diverted from the landfill.</i>				
1. 3 Can Plan (2,000 homes) diverts 3,700 tons per year of the residential waste stream (39% Diversion Rate)	# of tons diverted from curbside recycling	N/A	1,050	3,700



**Key Activity Goals & Measures (Cont'd)**

<b>GOALS/OBJECTIVES</b>	<b>SUCCESS MEASUREMENTS</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 ESTIMATE</b>	<b>FY 2014 ESTIMATE</b>
<i>Goal #4: Develop and implement a comprehensive diversion program to achieve the goals of the Integrated Solid Waste Management Plan, with 60% of the discarded materials diverted from the landfill (Cont'd).</i>				
2. 100% of residential refuse subscribers on the 3 Can Plan by 2017	% of subscribers on the 3 Can Plan	N/A	7%	7%
3. Achieve a countywide diversion rate of 45%	% diverted countywide	42%	43%	45%

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$526,663	\$496,335	\$333,071	\$333,071	\$0	n/a
WAGES & SALARIES	\$3,201,809	\$3,383,473	\$3,515,668	\$3,480,132	-\$35,536	-1.0%
<b>Salaries and Wages Total</b>	<b>\$3,728,472</b>	<b>\$3,879,808</b>	<b>\$3,848,739</b>	<b>\$3,813,203</b>	<b>-\$35,536</b>	<b>-0.9%</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$1,405,934	\$1,651,622	\$1,292,700	\$1,654,842	\$362,142	28.0%
OPERATING EXPENSES	\$0	\$1,162	\$0	\$0	\$0	n/a
OTHER COSTS	\$2,188,546	\$1,657,343	\$1,911,040	\$2,233,140	\$322,100	16.9%
SERVICES	\$4,811,044	\$5,627,163	\$5,332,566	\$5,531,066	\$198,500	3.7%
TRAVEL	\$20,864	\$22,771	\$21,340	\$21,340	\$0	n/a
UTILITIES	\$96,054	\$104,734	\$98,214	\$110,342	\$12,128	12.3%
<b>Operations Total</b>	<b>\$8,522,442</b>	<b>\$9,064,795</b>	<b>\$8,655,860</b>	<b>\$9,550,730</b>	<b>\$894,870</b>	<b>10.3%</b>
<b>Transfers Out</b>						
SPECIAL REVENUE FUNDS	\$340,000	\$340,000	\$340,000	\$340,000	\$0	n/a
<b>Transfers Out Total</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$0</b>	<b>n/a</b>
<b>Equipment</b>						
LEASE PURCHASES	\$1,600	\$4,263	\$1,600	\$0	-\$1,600	-100.0%
MACHINERY & EQUIPMENT	\$33,267	\$1,882,865	\$35,000	\$135,000	\$100,000	285.7%
<b>Equipment Total</b>	<b>\$34,867</b>	<b>\$1,887,128</b>	<b>\$36,600</b>	<b>\$135,000</b>	<b>\$98,400</b>	<b>268.9%</b>
<b>Program Total</b>	<b>\$12,625,781</b>	<b>\$15,171,731</b>	<b>\$12,881,199</b>	<b>\$13,838,933</b>	<b>\$957,734</b>	<b>7.4%</b>

**Equivalent Personnel Summary by Position Title**

POSITION TITLE	2011 ADOPTED	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Cashier I	4.0	4.0	4.0	4.0	0.0	n/a
Clerk III	3.0	3.0	3.0	3.0	0.0	n/a
Laborer II	3.0	3.0	3.0	3.0		
Landfill Attendant	8.0	8.0	8.0	8.0	0.0	n/a
Landfill Bulldozer Operator I	1.0	1.0	1.0	1.0	0.0	n/a
Landfill Bulldozer Operator II	3.0	3.0	3.0	3.0	0.0	n/a
Landfill Equipment Operator I	8.0	8.0	8.0	8.0	0.0	n/a
Landfill Equipment Operator II	1.0	1.0	1.0	1.0	0.0	n/a
Landfill Operations Superintendent	1.0	1.0	1.0	1.0	0.0	n/a
Landfill Operations Supervisor	1.0	1.0	1.0	1.0	0.0	n/a
Landfill Worksite Supervisor I	1.0	1.0	1.0	1.0	0.0	n/a
Recycling Coordinator	1.0	1.0	1.0	1.0	0.0	n/a
Recycling Program Assistant	1.0	1.0	1.0	0.0	-1.0	-100.0%
Recycling Specialist IV	2.0	2.0	2.0	2.0	0.0	n/a
Refuse Collection Crew Leader II	6.0	6.0	6.0	6.0	0.0	n/a
Refuse Collection Equipment Operator	11.0	11.0	11.0	11.0	0.0	n/a
Refuse Collection Equipment Operator	6.0	6.0	6.0	6.0	0.0	n/a
Refuse Collector	16.0	16.0	16.0	16.0	0.0	n/a
Solid Waste Collection Superintendent	1.0	1.0	1.0	1.0	0.0	n/a
Solid Waste Collection Supervisor I	3.0	3.0	3.0	3.0	0.0	n/a
<b>Program Total</b>	<b>81.0</b>	<b>81.0</b>	<b>81.0</b>	<b>80.0</b>	<b>-1.0</b>	<b>-1.2%</b>

**Continuation Budget Changes (+/- \$10,000) from FY 2013 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
919527-5101 Regular Wages: E/P and salary transferred to Administration Program (919000) for the Sustainability Coordinator position.	-\$33,756	-1.0
<b>Operations</b>		
<b>MATERIALS AND SUPPLIES:</b>		
919509-6010 Chemical and Other Filter Supplies: \$3,500 and \$6,500 Budget transferred from subj 6152 Cellular Telephone and subj 6244 Computer Software, respectively for flare/gas system repairs and parts.	\$10,000	
919513-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	-\$35,191	
919521-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	-\$171,600	
919523-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	-\$109,661	
919524-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	-\$43,707	
919513-6023 Gasoline/diesel/oil Interfund: Inflationary adjustment based on Budget Director's analysis.	\$61,061	
919515-6023 Gasoline/diesel/oil Interfund: Inflationary adjustment based on Budget Director's analysis.	\$10,178	
919521-6023 Gasoline/diesel/oil Interfund: Inflationary adjustment based on Budget Director's analysis.	\$218,306	

## Continuation Budget Changes (+/- \$10,000) from FY 2013 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Operations (Cont'd)</b>		
<b>MATERIALS AND SUPPLIES (CONT'D):</b>		
919523-6023 Gasoline/diesel/oil Interfund: Inflationary adjustment based on Budget Director's analysis.	\$165,169	
919524-6023 Gasoline/diesel/oil Interfund: Inflationary adjustment based on Budget Director's analysis.	\$81,702	
<b>OTHER COSTS:</b>		
919513-6221 Miscellaneous Other Costs: Budget transferred to various subj codes under index code 919562 for the Curbside Recycling Program.	-\$67,500	
<b>SERVICES:</b>		
919562-6112 Contractual Services: Budget transferred from 919513-6221.	\$50,000	
919513-6138 R&M- Services/Contracts: Reduced funding per Council.	-\$65,500	
919513-6139 Repairs & Maintenance - Others: Reduced funding per Council.	-\$55,000	
<b>Equipment</b>		
<b>MACHINERY &amp; EQUIPMENT:</b>		
919511-7044 Other Equipment: Deletion of equipment approved in FY 2013; one-time appropriation.	-\$35,000	

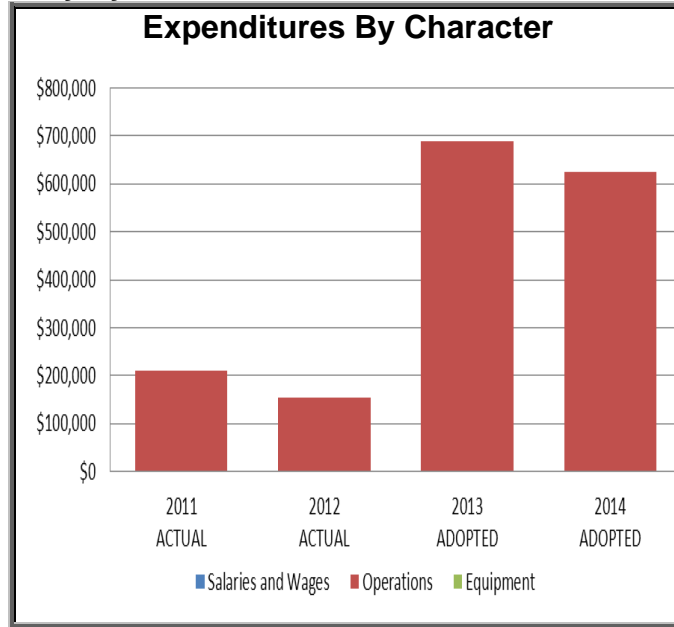
## Expansion Budget Request from FY 2013 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
<b>MATERIALS AND SUPPLIES:</b>		
919523-6005 Auto Parts: Additional funding to align budget with actual expenditures.	\$69,405	
919521-6031 Repairs and Maintenance Supplies: Additional funding for repair and maintenance of aging refuse trucks and equipment.	\$15,000	
919523-6031 Repairs and Maintenance Supplies: Additional funding to align budget with actual expenditures.	\$29,250	
919524-6031 Repairs and Maintenance Supplies: Additional funding to align budget with actual expenditures.	\$10,225	
919523-6057 Tires and Tubes: Additional funding to align budget with actual expenditures	\$25,500	
<b>OTHER COSTS:</b>		
919511-6221 Miscellaneous Other Costs: Additional funding for cover materials delivered to the Hana Landfill site by outside contractor to comply with State regulations.	\$400,000	
<b>SERVICES:</b>		
919511-6132 Professional Services: Additional funding to hire a consultant to design and provide bid documents for the Hana Cinder Pit grading plan to comply with DOH Landfill regulations.	\$250,000	

## Expansion Budget Request from FY 2013 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Equipment</b>		
<b>MACHINERY &amp; EQUIPMENT:</b>		
7044 Other Equipment: Purchase compact truck loader (\$90,000) for the Central Landfill and 45-foot containers for the Wailuku Refuse (4 @ \$11,250 per item)	\$135,000	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$934,380</b>	<b>0.0</b>

**Program Budget Summary by Fiscal Year<sup>3</sup>**



**Expenditures Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	n/a
WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	n/a
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$19,717	\$3,175	\$0	\$13,000	\$13,000	n/a
OTHER COSTS	\$145,000	\$136,287	\$0	\$560,000	\$560,000	n/a
SERVICES	\$46,462	\$14,169	\$0	\$52,000	\$52,000	n/a
SPECIAL PROJECTS	\$0	\$0	\$690,000	\$0	-\$690,000	-100.0%
TRAVEL	\$20	\$20	\$0	\$0	\$0	n/a
<b>Operations Total</b>	<b>\$211,199</b>	<b>\$153,651</b>	<b>\$690,000</b>	<b>\$625,000</b>	<b>-\$65,000</b>	<b>-9.4%</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$211,199</b>	<b>\$153,651</b>	<b>\$690,000</b>	<b>\$625,000</b>	<b>-\$65,000</b>	<b>-9.4%</b>

<sup>3</sup> The Equivalent Personnel Chart has been omitted purposely as the Solid Waste Operations does not have equivalent personnel funded through the Grant Revenue Fund.

**Summary by Grant Award**

Grant Award Name	New grant	Required County match? Yes/No and Match \$ or %	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted
Glass Recovery Program	No	No	\$145,000	\$145,000	\$125,000	\$60,000
Recycling Program – Landfill Diversion	No	No	\$75,000	\$75,000	\$500,000	\$500,000
Solid Waste Grants	No	No	\$110,000	\$110,000	\$0	\$0
Used Motor Oil Collection Program	No	No	\$65,000	\$0	\$65,000	\$65,000
<b>TOTAL</b>			<b>\$395,000</b>	<b>\$330,000</b>	<b>\$690,000</b>	<b>\$625,000</b>

**Grant Award Description****Glass Recovery Program**

Act 201-94 of the State of Hawaii Revised Statutes imposes an Advance Disposal Fee (ADF) of 1 ½ cents per container on all non HI5 glass containers imported into the State which is collected and put into a fund. The money collected is distributed to the counties, to implement a glass recovery program to divert glass from the landfill.

**Recycling Program - Landfill Diversion**

Projects discussed with the State are: Operation of the Lanai Redemption & Recycling Center; purchase of the curbside single stream carts that will collect HI5 containers in the curbside program; HI5 collection containers to be placed in public places; (examples can be seen in some of the parks); E-cycling collection and other programs that the State may wish to fund. There is no guarantee of State grant funds.

**Used Motor Oil Recovery Program**

Act 30C-93 of the State of Hawai'i Revised Statutes places a fee on petroleum products imported into the state. Known as the Environmental Response Revolving Fund, collected funds are used to finance planning for and response to oil spill management and to promote do-it-yourself motor oil recycling in the State. Funds to maintain and expand the used oil program are distributed to the counties by the Department of Health. Payments, in the amount of \$1 per gallon, are made to businesses that are designated used oil collection sites. State grant funds usually cover the cost of all equipment required for used oil collection from home mechanics, operation of all the collection centers, pumping and transportation of the used oil.

## Metals and Abandoned Vehicles Program

## Solid Waste/Revolving Funds

**Program Description**

The Metals and Abandoned Vehicles Program is responsible for coordinating the removal and disposal of vehicles abandoned on public property, as per HRS 290; the recycling of white goods from residences throughout the County of Maui; the development and coordination of collection and processing programs for vehicles, white goods, and metals for Molokai and Lanai; and the coordination of clean up and collection programs to remove and prevent dumping of these materials. This program is funded through the Solid Waste Fund and Revolving Funds. Funding details for both funds are presented separately in the next few pages.

**Countywide Outcome(s)**

The Metals and Abandoned Vehicles Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

**Population Served**

The Metals and Abandoned Vehicles Program serves all residents of Maui County.

**Services Provided**

The Metals and Abandoned Vehicles Program provides services relating to the removal and recycling of abandoned automobiles, the recycling of appliances and scrap metal, clean up and collection of these materials from dumpsites and remote communities, and public education on vehicle and metals recycling.

**Key Activity Goals & Measures**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 ESTIMATE
<i>Goal #1: Protect the health, and safety of the public and the environment through the collection, processing, and disposal of abandoned vehicles, white goods, scrap metals, and related materials throughout the County.</i>				
1. Remove abandoned vehicles within three days or less	Average # of days to remove abandoned vehicles from the time the police report is received	0.7	1.5	1.5
2. Reduce the # of vehicles abandoned on the roads on the island of Maui	# of vehicles towed annually	376	340	310
<i>Goal #2: Coordinate programs for removal of abandoned vehicles and collection of vehicles and household metals on the islands of Lanai and Molokai.</i>				
1. Coordinate the collection and recycling of white goods, tires, batteries, and abandoned and junk vehicles on Lanai at least twice per year	# of event coordinated annually	2	3	3



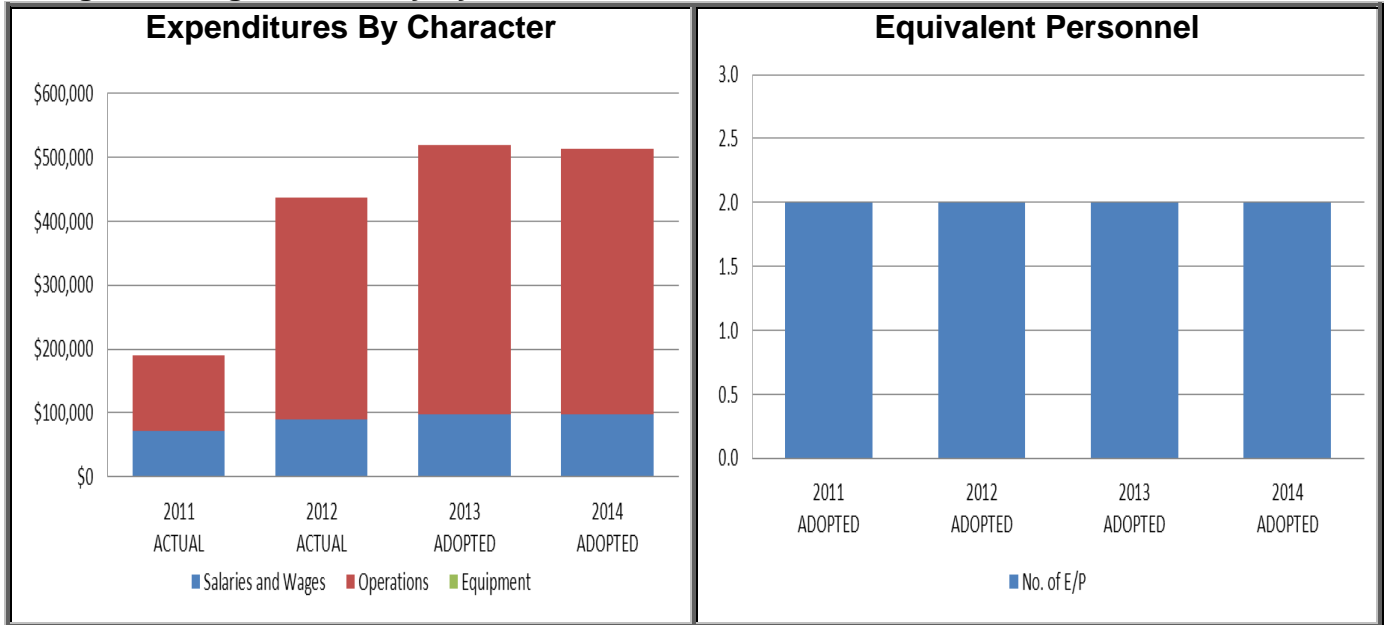
**Metals and Abandoned Vehicles Program**

**Solid Waste/Revolving Funds**

**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 ESTIMATE
<i>Goal #2: Coordinate programs for removal of abandoned vehicles and collection of vehicles and household metals on the islands of Lanai and Molokai (Cont'd).</i>				
2. Coordinate the collection and recycling of junk and abandoned vehicles, white goods, metals, and related materials on Molokai at least twice per year	# of events conducted annually (at least 2 per year)	1	2	2
<i>Goal #3: Improve the administration of the abandoned vehicles program.</i>				
1. Collect the balanced owed from at least 25% of the outstanding abandoned vehicle accounts annually	% of outstanding abandoned vehicle accounts collected	16%	25%	25%

**Program Budget Summary by Fiscal Year**



**Expenditures Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	4,384	1,532	6,600	6,600	\$0	n/a
WAGES & SALARIES	67,287	87,966	90,372	90,372	\$0	n/a
<b>Salaries and Wages Total</b>	<b>\$71,671</b>	<b>\$89,498</b>	<b>\$96,972</b>	<b>\$96,972</b>	<b>\$0</b>	<b>n/a</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$2,472	\$2,847	\$2,828	\$2,982	\$154	5.4%
OTHER COSTS	-\$6,615	\$13,154	\$13,000	\$14,000	\$1,000	7.7%
SERVICES	\$123,214	\$331,740	\$406,000	\$398,000	-\$8,000	-2.0%
TRAVEL	\$20	\$392	\$578	\$578	\$0	n/a
UTILITIES	\$44	\$0	\$0	\$0	\$0	n/a
<b>Operations Total</b>	<b>\$119,135</b>	<b>\$348,133</b>	<b>\$422,406</b>	<b>\$415,560</b>	<b>-\$6,846</b>	<b>-1.6%</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$190,806</b>	<b>\$437,631</b>	<b>\$519,378</b>	<b>\$512,532</b>	<b>-\$6,846</b>	<b>-1.3%</b>

**Equivalent Personnel Summary by Position Title**

POSITION TITLE	2011 ADOPTED	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Recycling Program Assistant	1.0	1.0	1.0	1.0	0.0	n/a
Recycling Specialist IV	1.0	1.0	1.0	1.0	0.0	n/a
<b>Program Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>n/a</b>

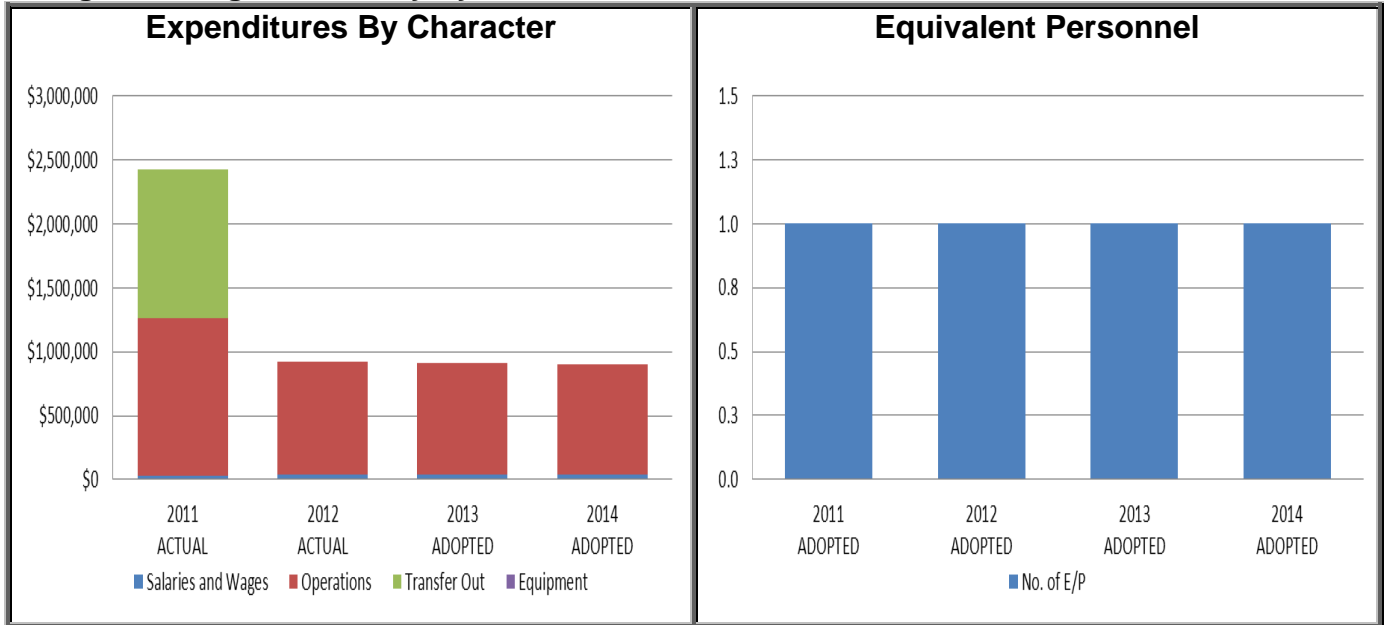
## Continuation Budget Changes (+/- \$10,000) from FY 2013 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
<b>OTHER COSTS:</b>		
919537-6231 Rental of Building: Budget transferred to subj 6235 Rentals to align budget with actual expenditures.	-\$13,000	
919537-6235 Rentals: Budget transferred from subj 6231 Rentals and subj 6129 Other Services to align budget with actual expenditures.	\$14,000	
<b>Equipment</b>		
None	\$0	

## Expansion Budget Request from FY 2013 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
None	\$0	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$0</b>	<b>0.0</b>

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$203	\$341	\$0	\$0	\$0	n/a
WAGES & SALARIES	\$33,446	\$37,249	\$36,516	\$36,516	\$0	n/a
<b>Salaries and Wages Total</b>	<b>\$33,649</b>	<b>\$37,590</b>	<b>\$36,516</b>	<b>\$36,516</b>	<b>\$0</b>	<b>n/a</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$12,457	\$5,431	\$19,800	\$14,800	-\$5,000	-25.3%
OTHER COSTS	\$327,057	\$337,184	\$178,500	\$183,500	\$5,000	2.8%
SERVICES	\$890,138	\$539,752	\$501,500	\$498,500	-\$3,000	-0.6%
SPECIAL PROJECTS	\$0	\$0	\$170,000	\$170,000	\$0	n/a
TRAVEL	\$120	\$40	\$2,100	\$2,100	\$0	n/a
UTILITIES	\$914	\$1,869	\$1,400	\$1,000	-\$400	-28.6%
<b>Operations Total</b>	<b>\$1,230,686</b>	<b>\$884,276</b>	<b>\$873,300</b>	<b>\$869,900</b>	<b>-\$3,400</b>	<b>-0.4%</b>
<b>Transfer Out</b>						
SPECIAL REVENUE FUNDS	\$1,157,953	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Transfer Out Total</b>	<b>\$1,157,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	n/a
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	n/a
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Program Total</b>	<b>\$2,422,288</b>	<b>\$921,866</b>	<b>\$909,816</b>	<b>\$906,416</b>	<b>-\$3,400</b>	<b>-0.4%</b>

**Equivalent Personnel Summary by Position Title**

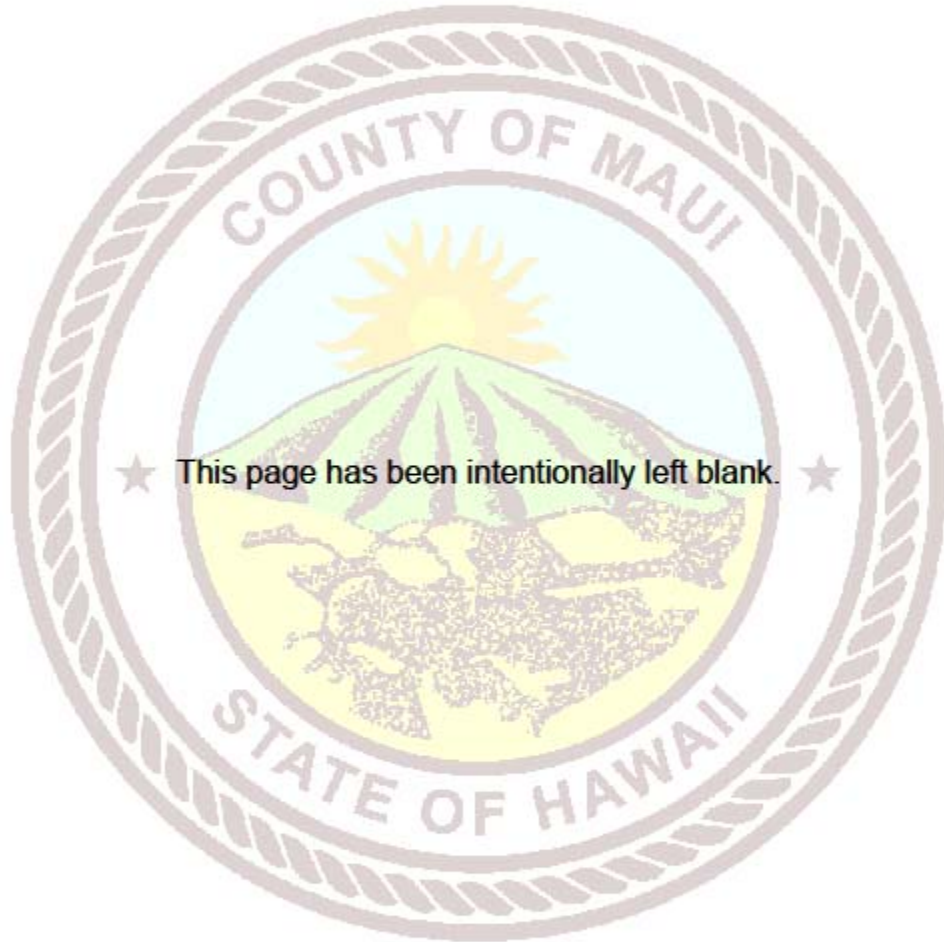
POSITION TITLE	2011 ADOPTED	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Recycling Program Assistant	1.0	1.0	1.0	1.0	0.0	n/a
<b>Program Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>n/a</b>

**Continuation Budget Changes (+/- \$10,000) from FY 2013 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
None	\$0	

**Expansion Budget Request from FY 2013 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
None	\$0	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$0</b>	<b>0.0</b>



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