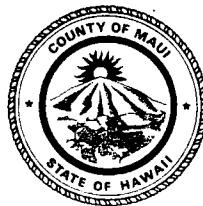


ALAN M. ARAKAWA
MAYOR



200 South High Street
Wailuku, Hawai'i 96793-2155
Telephone (808) 270-7855
Fax (808) 270-7870
e-mail: mayors.office@mauicounty.gov

OFFICE OF THE MAYOR

Ke'ena O Ka Meia
COUNTY OF MAUI – Kalana O Maui

April 16, 2013

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

For Transmittal to:

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

Dear Chair White:

SUBJECT: FISCAL YEAR ("FY") 2014 BUDGET (EM-2) (BF-1)

Pursuant to your letter dated April 7, 2013, please find the attached response from the Department of Environmental Management in regards to questions raised at the April 3, 2013 Budget & Finance Committee.

Thank you for your attention to this matter. Should you have any questions, please feel free to contact me at Ext. 7212.

Sincerely,


SHANANDA K. BAZ
Budget Director

Attachments

xc: Mayor Alan M. Arakawa
Kyle Ginoza, Director of Environmental Management

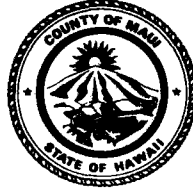
DEPT: DEM
CODE: EM-2
DATE: 4/7/13

RECEIVED
2013 APR 16 PM 4:00
OFFICE OF THE
COUNTY COUNCIL

ALAN M. ARAKAWA
Mayor

KYLE K. GINOZA, P.E.
Director

MICHAEL M. MIYAMOTO
Deputy Director



TRACY TAKAMINE, P.E.
Solid Waste Division

RECEIVED ERIC NAKAGAWA, P.E.
Wastewater Reclamation Division

2013 APR 16 AM 8:15

OFFICE OF THE MAYOR

**COUNTY OF MAUI
DEPARTMENT OF
ENVIRONMENTAL MANAGEMENT**

2200 MAIN STREET, SUITE 100
WAILUKU, MAUI, HAWAII 96793

April 16, 2013

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

For transmittal to:

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

Honorable Mr. White:

SUBJECT: PROPOSED FISCAL YEAR 2014 BUDGET (EM-2) (BF-1)

This is in response to your request dated April 7, 2013, for additional information relative to our proposed budget.

1. The Lanai Recycling Center has been operating as a HI-5 redemption center for the past 3 years. The time extension of the County Accessory Use Permit was requested therefore the frontage improvements have been triggered. We coordinated with the Department of Public Works to include this work with their paving contract work for the island of Lanai to take advantage of cost savings. The estimate we were provided is that the entire work would cost \$150,000 of which we were to pay \$75,000. The site has never operated as a County recycling facility as the site was under development. Recent activities since the new ownership has led to the lease of the land to stop at the end of June 2013.
2. Attached is the information requested with regards to the Sewer Fund.
3. Due to staff illness, the information is still being compiled. We will provide the information as soon as it is available.
4. The "12 CY Dump Truck" and the "950 Loader" requested are both new pieces of equipment being requested. Both pieces of equipment are for the Hana Landfill to load and haul landfill cover material from the cinder pit.

Memorandum to Honorable Mike White
April 16, 2013
Page 2

Should you have any questions, please call me at extension 8230.

Sincerely,

A handwritten signature in black ink, appearing to read 'Kyle K. Ginoza', with a stylized flourish extending to the right.

Kyle K. Ginoza
Director of Environmental Management

SEWER USER FEES

COUNTY OF MAUI

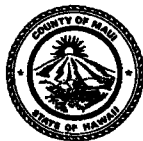
	-----Monthly Rates-----			-----Billable Usage-----		-----Revenue-----	
	07/01/04	07/01/14	% INCR FR 7/1/04	-----1,000 Gallons-----		07/01/04	07/01/14
				07/01/04	07/01/14 Estimate*		Estimate*
RESIDENTIAL							
Single Family				1,703,548	1,917,295	\$6,325,853	\$13,615,926
<i>Base Charge</i>	\$15.50	\$26.50	71.0%)				
<i>Applies to first 9,000 gallons of water consumed</i>	\$1.75	\$3.55	102.9%)				
Multi-Family				1,129,980	1,137,806	\$5,574,765	\$10,674,167
<i>Base Charge</i>	\$15.50	\$26.50	71.0%)				
<i>Applies to first 6,000 gallons of water consumed</i>	\$1.75	\$3.55	102.9%)				
Flat rate per dwelling unit:							
Haliimaile	\$7.30	\$12.55	71.9%	n/a	n/a	\$16,609	\$28,486
Res'l Carehomes	\$45.50	\$86.63	90.4%	4,126	3,447	\$6,990	\$12,056
Single Family (Private water system)	\$29.00	\$51.70	78.3%	n/a	n/a	\$475,702	\$933,852
Multi-Family (Private water system)	\$24.90	\$42.10	69.1%	n/a	n/a	\$523,535	\$913,373
TOTAL RESIDENTIAL				2,837,654	3,058,548	\$12,923,455	\$26,177,860
NONRESIDENTIAL							
Monthly Base Charge Per Water Meter	\$8.50	\$15.30	80.0%				
Volume charge per 1,000 gallons:							
Single Meter:							
Commercial	\$2.85	\$5.40	89.5%	573,671	485,083	\$1,702,265	\$2,804,649
Hotel	\$4.15	\$7.47	80.0%	455,539	580,422	\$1,950,080	\$4,379,724
Industrial/Food Service	\$4.95	\$9.20	85.9%	386,206	344,513	\$1,889,939	\$3,171,368
US Gov't	\$2.85	\$5.40	89.5%	13,171	3,799	\$38,376	\$21,989
State Gov't	\$2.85	\$5.40	89.5%	317,941	312,806	\$903,876	\$1,702,656
County Gov't	\$2.85	\$5.40	89.5%	104,014	133,942	\$299,803	\$739,159
Religious	\$2.85	\$5.40	89.5%	43,161	32,130	\$130,831	\$190,409
Dual Meter:							
Commercial	\$3.60	\$6.77	88.1%	19,564	31,514	\$74,889	\$225,948
Hotel	\$5.15	\$9.90	92.2%	597,187	609,986	\$3,092,284	\$5,983,795
Industrial/Food Service	\$6.20	\$11.80	90.3%	82,749	67,201	\$513,532	\$838,537
US Gov't	\$3.60	\$6.77	88.1%	75	501	\$369	\$3,966
State Gov't	\$3.60	\$6.77	88.1%	1,267	203	\$3,721	\$1,431
County Gov't	\$3.60	\$6.77	88.1%	8,653	3,107	\$31,041	\$21,769
Religious	\$3.60	\$6.77	88.1%	827	1,100	\$3,712	\$9,574
TOTAL NONRESIDENTIAL				2,604,025	2,606,307	\$10,634,717	\$20,094,974
Cesspool Pumping	\$390.00	\$582.00	49.2%			\$59,644	\$3,492
Private Haulers	\$45.00	\$85.00	88.9%			\$164,360	\$215,786
TOTAL				10,883,358	11,329,710	\$23,782,176	\$46,492,111

*Estimate is based on the FY12 actual consumption and revenue

Council Chair
Gladys C. Baisa

Vice-Chair
Robert Carroll

Council Members
Elle Cochran
Donald G. Couch, Jr.
Stacy Crivello
Don S. Guzman
G. Riki Hokama
Michael P. Victorino
Mike White



Director of Council Services
David M. Raatz, Jr., Esq.

RECEIVED

COUNTY COUNCIL
COUNTY OF MAUI
OFFICE OF THE MAYOR
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov/council

APR -9 PM 9:02
April 7, 2013

Mr. Kyle Ginoza, Director
Department of Environmental Management
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Ginoza:

**SUBJECT: REQUESTS/QUESTIONS FROM THE APRIL 3, 2013
MEETING (EM-2) (BF-1)**

At its meeting of April 3, 2013, the Budget and Finance Committee requested your Department's responses to the following requests/questions.

1. The Lanai Recycling Center operates under a County Accessory Use Permit. Condition 10 states: "If the recycling center is to operate at this location beyond the three year time period given with this permit, then 12th Street shall be paved and meet County Standards regarding frontage improvements within 18 months of the time extension". How long has the Lanai Recycling Center operated at its current location? What is the total cost of the required improvements, and which department(s) are responsible for compliance with Condition 10? (DCG)
2. In Appendix B, Sewer Fund, pages 34 to 35, monthly rates are listed for Residential use and monthly use charges are listed for Non-Residential use. For each dwelling unit category under Residential use and each customer category under Non-Residential use, provide a comparison of the rate/use charge, usage, and revenue generated for Fiscal Year ("FY") 2004 (actual) and FY 2014 (projected). (MW)
3. In Appendix B, Solid Waste Fund, pages 36 to 37, fees are listed for Refuse Disposal and Refuse Collection. For each category thereunder, provide a comparison of the fee, usage, and revenue generated for FY 2004 (actual) and FY 2014 (projected). (MW)
4. In the Program Book, pages 706-707, a "12 CY Dump Truck" and a "950 Loader" are proposed from the Bond Fund for the Hana Landfill. Please indicate whether

Mr. Kyle Ginoza
April 7, 2013
Page 2

the truck and loader are new or replacement equipment. If they will replace existing equipment, provide the model year, mileage, and maintenance log for the existing equipment.

I would appreciate receiving the responses to these requests/questions by ***Monday, April 15, 2013.***

To expedite the Committee's review of your Department's responses, may I request your consideration of the following procedure:

1. In your response, please duplicate the coding in the subject line above for easy reference.
2. Please restate the question before providing your answer, or attach this document to your response.

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff, Scott Kaneshina (ext. 7137), Michele Yoshimura (ext. 7663), Josiah Nishita (ext. 7886), or Camille Sakamoto (ext. 8007), at your earliest convenience.

Sincerely,



MIKE WHITE, Chair
Budget and Finance Committee

bf:2014bgt:130403aem01:mmy/jkn

cc: Mayor Alan M. Arakawa
Budget Director ✓