

Council Chair
Alice L. Lee

Vice-Chair
Yuki Lei K. Sugimura

Presiding Officer Pro Tempore
Tasha Kama

Councilmembers
Tom Cook
Gabe Johnson
Tamara Paltin
Keani N.W. Rawlins-Fernandez
Shane M. Sinenci
Nohelani U'u-Hodgins



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

Deputy Director of Council Services
Richelle K. Kawasaki, Esq.

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

April 1, 2025

Ms. Marcy Martin, Director
Department of Finance
County of Maui
Wailuku, Hawaii 96793

Dear Ms. Martin:

SUBJECT: **FISCAL YEAR 2026 BUDGET** (BFED-1) (FN-05)

Thank you for participating in the Committee's discussion on March 31, 2025.

May I please request your response to the following:

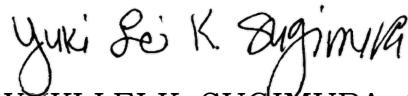
1. Please provide the numbers associated with the pie charts provided in your Proposed Estimated Revenues presentation.
2. Under the Countywide Costs Program, Index Code 907774B-6550 Terminal pay, salary adjustment, please provide a breakdown of the proposed \$12,000,000 appropriation. How much is allocated to terminal vacation payouts, settlements and salary, and hazard pay?
3. By correspondence dated April 22, 2024, the Director of Public Works informed the Budget, Finance, and Economic Development Committee (2023-2025 Council term) that the Subdivision Construction Revolving Fund was abolished in 2016. However, there was a \$21,958 transaction in FY 2022 under Index Code 101311-6402 Project Income. Please explain how and why this transaction occurred.

May I further request you transmit a written response to bfed.committee@mauicounty.us by **April 14, 2025**.

Ms. Marcy Martin
April 1, 2025
Page 2

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Kirsten Szabo at ext. 7662, James Krueger at ext. 7761, Jarret Pascual at ext. 7141, Clarissa MacDonald at ext. 7135, or Pauline Martins at ext. 8039).

Sincerely,

A handwritten signature in black ink, reading "Yuki Lei K. Sugimura". The signature is written in a cursive, flowing style.

YUKI LEI K. SUGIMURA, Chair
Budget, Finance, and Economic
Development Committee

bfed:2026bgt:250331afn01:jpp

cc: Mayor Richard T. Bissen, Jr.
Budget Director
Deputy Director of Finance

Council Chair
Alice L. Lee

Vice-Chair
Yuki Lei K. Sugimura

Presiding Officer Pro Tempore
Tasha Kama

Councilmembers
Tom Cook
Gabe Johnson
Tamara Paltin
Keani N.W. Rawlins-Fernandez
Shane M. Sinenci
Nohelani U'u-Hodgins



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

Deputy Director of Council Services
Richelle K. Kawasaki, Esq.

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

April 3, 2024

Mr. Jordan Molina, Director
Department of Public Works
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Molina:

SUBJECT: **FISCAL YEAR ("FY") 2025 BUDGET** (BFED-1) (PW-3)

May I please request you be prepared to answer the following questions at the BFED Committee meeting on **April 8, 2024**.^{*} This will enable the Committee to comprehensively review the FY 2025 Budget. May I further request that, after approval by the Office of the Mayor, you transmit a written response to bfed.committee@mauicounty.us by the end of the day on **April 8, 2024**.

^{}Date subject to change without notice.*

Overall

1. How is the Department training existing staff to adapt to the building permit authorization changes from Bill 21, CD1 (2024), and the anticipated influx of permits? (Page 724, Program Budget) (NUH)
2. Relating to Administration Program, Goal #4, item 2, please provide the number of service requests received through COM Connect that are responded to and resolved. How long does it take to address service requests from the time they are received? (Page 738, Program Budget) (GJ)
3. Relating to Engineering Program, Goal #1, item 1: (Page 741, Program Budget) (GJ)
 - a. Why was there a decline in the number of new sidewalks and bike lanes/paths constructed in FY 2024? (GJ)

- b. What budgetary resources does the Department need to ensure they reach, or exceed, the goals for FY 2025? (GJ)
 - c. In the future, how can the County match the number achieved in FY 2023 for new sidewalks installed? (GJ)
- 4. Relating to Key Activity Goals and Measures for the Engineering Program, Goal #2: (Page 742, Program Budget) (TK)
 - a. How many bridges are under the County's jurisdiction? (TK)
 - b. How many of those bridges have been identified as needing repair or replacement? (TK)
- 5. Relating to Professional Services under Index Code 916023B: (Page 744, Program Budget) (TP)
 - a. What does "GIS data structure development" mean? (TP)
 - b. What will surveying support services for Lahaina entail? (TP)
 - c. Will the Department contract out the Flood Program Permit Review or will the Department be undertaking the project? (TP)
- 6. Who will be responsible for managing the FY 2025 proposed \$20,533,000 from the Federal Highway Administration, Federal-Aid and Other Transportation Grants to ensure timely compliance? (Page 746, Program Budget) (TP)
- 7. For FYs 2024 and 2025, the Department has not anticipated funding from the State of Hawaii Department of Transportation, Safe Routes to School Program Special Fund. Is the Department no longer pursuing this funding? (Page 746, Program Budget) (TP)
- 8. What are the private contributions the Department anticipates receiving as a grant award? How will they be allocated? (Page 746, Program Budget) (TP)
- 9. Relating to Development Service Administration ("DSA") - Building Permit Program, Goal #1, has the Department changed the application process to allow for mechanical engineers and electrical

engineers to provide plans and for the homeowner to submit the plans for review? (Page 758, Program Budget) (NUH)

10. Relating to Miscellaneous Other Costs under Index Code 916172B, does the State of Hawai'i Department of Land and Natural Resources issue an annual report on dam inspections of various flood and sediment control structures in West Maui? If a report is issued, is it accessible to the public? (Page 22-25, Budget Details) (TP)
11. How does the Department intend to use the \$100,000 in Grant Appropriations from the Engineering Program, Grant Revenue Fund for special projects? (Page 22-75, Budget Details) (GJ)
12. Do we still require the Subdivision Construction Revolving Fund under Index Code 101311? In FY 2024, \$0 was adopted, and in FY 2025, \$0 is proposed. (Page 22-81, Budget Details) (TP)
13. The coconut tree in front of Councilmember Cook's parking space has lost its crown. Has the Department's ground maintenance staff received invasive species training for coconut rhinoceros beetle? Will the funds to remove the tree come from the Department's budget or the Department of Management's Parking Permit fee fund? (TP)
14. Does the Department have any roadway rehabilitation projects in FY 2025 with funding that includes planting native and endemic trees or maintaining grass and ladder fuels along roadsides and under powerlines? (GJ)
15. Please describe any MS4 stormwater management projects the Department is funding in FY 2025. Would the Department support the creation of a Stormwater Enterprise Fund that would provide better financing for stormwater management and expand the County's existing MS4 storm water management program? (GJ)
16. In FY 2025, does the Department plan to strengthen evacuation routes and planning, with an emphasis on locations with single points of access that are vulnerable from being cut off from climate change impacts, including sea level rise, coastal erosion, wildfires, flooding, and landslides? Please describe these plans. (GJ)

17. Would the Department support funding for a comprehensive Countywide stormwater master plan? (GJ)
18. What is the possibility of a Building permit concierge position who assists the public with the building permit application process? (NUH)
19. If the Department's budget was cut by 5% due to a post-wildfire mandated reduction, please explain which portions of the budget would be cut. (SS)
20. If \$100,000 of the Department's budget had to be cut, which portions would be cut and why? (SS)
21. What is the status of the Liloa Drive Extension from Waipuilani Street to Kulanihakoi Street submittal to the United States Department of Transportation's FY 2023 Rebuilding American Infrastructure with Sustainability and Equity Discretionary Grant Program? (PW-1, BFED-1, FY24) (TP)
22. Has the Vegetation Management Plan to pursue exemptions under Ordinance 5242 been completed? If the plan has been completed, where is it available for the public to read? (PW-1, BFED-1, FY24) (TP)
23. Has the DSA completed its evaluation on the accuracy of MAPPS reporting? If so, can the data now be used to represent a performance measure, such as providing the average number of days it takes for a building permit to complete final review? (PW-2, BFED-1, FY24) (TP)

Salaries and Wages (Category "A")

1. Please explain the justification for Other Premium Pay for \$540,136 in FY 2025, which is a 148.2% change from FY 2024. (Page 736, Program Budget) (SS)
2. How does the Contracts Coordinator position differ from the Departmental Contracts Coordinator position? (Page 740, Program Budget) (TK)

3. Please explain the reallocation of the Arboriculturist II position. Why did the position title change? Was it possible to increase the step level for the Arboriculturist instead? (Page 750, Program Budget) (GJ)
 - a. Will the Highways Beautification Manager position require an International Society of Arboriculture certification as part of the job description? (GJ)
 - b. In FY 2024, was the Arboriculturist II able to attend and supervise all tree maintenance conducted by the Department? (GJ)
4. The DSA – Building Permit Program issues building, electrical, and plumbing permits, and performs building, electrical, and plumbing inspections. Relating to the program’s equivalent personnel: (Pages 757 and 759, Program Budget) (TK)
 - a. Why is there an Electrical Inspector II, Supervising Building Inspector, and a Supervising Plumbing Inspector, but no Supervising Electrical Inspector? (TK)
 - b. Whose work does the Supervising Building Inspector and the Supervising Plumbing Inspector oversee? (TK)
5. Does the County Arborist under Index Code 916215A assist other County departments with tree management? Or does County Arborist Operations under Index Code 916215B assist other departments with tree management using contractual services? (Pages 22-18 and 22-26, Budget Details) (GJ)
6. What is the plan for the proposed reallocation of the Countywide Services Superintendent under Index Code 916369A? The position titles and step levels are the same for FYs 2024 & 2025. Should there be a new title and step level proposed for FY 2025? (Page 22-19, Budget Details) (YLS)
7. Relating to Premium Pay under Index Code 916502A, is the additional funding for the Lahaina fire response and recovery efforts because of anticipated overtime work? (Page 22-37, Budget Details) (TP)
 - a. Will Premium Pay be for the Highway Division or Highway Administration Program? (YLS)

8. What is the status of the vacancies listed in the Department's December 31, 2023, Budget Implementation Report? Can the difficult-to-fill vacancies be redescribed to positions that are better suited to catch up on permit backlogs and help improve processing times? (ALL)
 - a. Can one of the vacancies be redescribed to the requested Secretary III position? (Page 22-3, Program Budget) (ALL)
 - b. Can vacancies be redescribed to replace the requested Construction Equipment Mechanic I, Fleet Mechanic I, Fleet Technician II, and Automotive Mechanic I positions for the Special Maintenance Program? (Page 22-15, Program Budget) (ALL)

Operations and Equipment (Categories "B" and "C")

1. What types of repair and maintenance requests is being received from the Department of Parks and Recreation under Index Code 916114B? (Page 752, Program Budget) (TP)
2. Relating to Salary adjustments under Index Code 916015A, what funding was used to reinstate the funding the Council cut from FY 2024? (Page 22-4, Budget Details) (SS)
3. The Department has not increased the budget for electricity, sewer, or water. Have the previous amounts been in excess of the bills? (Pages 22-12 & 13, 22-24 & 26, 22-33, 22-38, 22-56 through 62, 22-70 & 71, and 22-77, Budget Details) (TP)
 - a. Electricity, Sewer Charges, and Water delivery charges under Index Code 916124B;
 - b. Electricity, Sewer Charges, and Water delivery charges under Index Code 916157B;
 - c. Electricity, Sewer Charges, and Water delivery charges under Index Code 916158B;
 - d. Electricity and Water delivery charges under Index Code 916064B;
 - e. Water delivery charges under Index Code 916075B;
 - f. Electricity, Sewer Charges, and Water delivery charges under Index Code 916114B;

- g. Electricity and Water delivery charges under Index Code 916130B;
 - h. Water delivery charges under Index Code 916148B;
 - i. Water delivery charges under Index Code 916320B;
 - j. Electricity under Index Code 916364B;
 - k. Electricity, Sewer Charges, and Water delivery charges under Index Code 916031B;
 - l. Electricity under Index Code 916502B;
 - m. Electricity and Water delivery charges under Index Code 916258B;
 - n. Electricity and Water delivery charges under Index Code 916536B;
 - o. Electricity, Sewer Charges, and Water delivery charges under Index Code 916544B;
 - p. Electricity and Water delivery charges under Index Code 916551B;
 - q. Electricity and Water delivery charges under Index Code 916569B;
 - r. Electricity and Water delivery charges under Index Code 916577B;
 - s. Electricity under Index Code 916809B;
 - t. Electricity under Index Code 916825B;
 - u. Electricity under Index Code 916601B;
 - v. Electricity under Index Code 916817B; and
 - w. Electricity, Sewer Charges, and Water delivery charges under Index Code 101116B.
4. Gas/diesel/oil interfund under Index Code 916213B is a credit from interfund demand charges by Highways Division in the Special Revenue Fund for the fuel used on Molokai. Why does Lānaʻi not have a similar credit for the purchase of fuel delivered to and pumped from Lānaʻi garage for County vehicles under Index Code 916364B? (Pages 22-25 and 22-26, Budget Details) (TP)
5. Does the Department contract with third parties for tree trimming on County properties that are under the jurisdiction of other departments, such as the Department of Parks and Recreation? D.T. Fleming Beach Park currently has approximately 20 coconut trees without crowns. (Page 22-26, Budget Details) (TP)
6. Please explain the Claims, Settlements, Judgements under Index Code 916369B. Is the Department anticipating fines for not

converting cesspools at Highway sites. When do we anticipate becoming compliant? How many sites require cesspool conversion? (Page 22-27, Budget Details) (GJ) (NUH) (TP) (YLS)

7. Relating to Rentals under Index Code 916502B, who are we renting space from to increase Central Maui Baseyard capacity? (Page 22-39, Budget Details) (TP)
8. Relating to Electricity under Index Code 916809B, the actual expenditures for FY 2023 is \$2,626,851. Please explain why the FY 2025 Estimate is less than the FY 2023 Actual. (Page 22-62, Budget Details) (TP)
9. How often is pavement preservation being carried out on roads as described under Index Code 916389C? (Page 22-63, Budget Details) (TP)
10. Relating to Other Equipment under Index Code 916544C, will the Motorola 4000 Radios have connectivity capabilities around the mountainous regions of the County? Are these similar to the 800 mHz radios that are used by first responders? If not, has the Department considered purchasing 800 mHz radios for interconnectivity during disasters? (Page 22-65, Budget Details) (TP)
11. Please elaborate on the Contractual Service under Index Code 101116B and the annual and semi-annual street tree pruning contracted services. (Page 22-77, Budget Details) (GJ)
12. Unahiole Street and Ala Moana Street were scheduled to be resurfaced with the West Maui District Resurfacing FY 2022 project, with construction expected to begin in Fall 2023. What is the fate of this project following the August 2023 wildfires? (PW-2, BFED-1, FY24) (TP)
13. Please provide an inventory of all lawn and ground maintenance equipment used by the Department. (GJ)
 - a. Please indicate which equipment is gas-powered or electric. Does the Department have a plan, timeline, or cost estimate for replacing gas-powered equipment with electric equipment? (GJ)
 - b. What is the expense of oil, gas, and maintenance for the equipment? (GJ)

- c. For the machinery and equipment budgeted to be purchased in FY 2025, please indicate which will be gas-powered and which will be electric. If the Department doesn't expect to purchase electric machinery or equipment, please explain why. (GJ)

Capital Improvement Projects

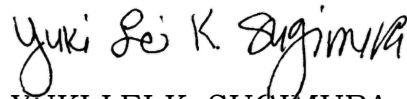
1. Can any of the budgeted Capital Improvement Projects (CIP) under the FY 2025 General Fund wait until FY 2026? (Page 947, Program Budget) (GJ)
2. Funding for various CIP projects appear to increase in FY 2026. Where will the County be with improvements and repairs of Lahaina at that time? Will the Department have the capacity to accommodate all of the projects? How much work can we anticipate will be contracted? Does the Department need to hire more employees? (Pages 948-951, Program Budget) (NUH)
3. Relating to CBS-1946, Front Street Sidewalk, Railing, and Seawall Repair: (Page 960, Program Budget)
 - a. Does the Department have all the necessary design, plans, and permits to start work in FY 2025? What permits are needed for this work? (NUH)
 - b. Given the impacts from the wildfires in Lahaina, is this project advisable? Would the project definition change with planning for the reconstruction of Lahaina? (TK)
4. Please explain why there are no CIPs for East Maui. Please provide a status update on previously budgeted paving projects for East Maui. (SS)
 - a. Please explain the delay in the East Maui District Resurfacing Project (FY 2022/2023) for the resurfacing of Piilani Highway in Kaupo, Maui from milepost 32.75 to 34.33. The Highway has not been resurfaced in 40 years and is used extensively by visitors and residents, who have made requests to extend the resurfacing of the highway. (SS)

Mr. Jordan Molina
April 3, 2024
Page 10

To ensure efficient processing, please include the relevant Committee item number in the subject line of your response.

Should you have any questions, please contact me or the Committee staff (James Krueger at ext. 7761, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,

A handwritten signature in black ink, reading "Yuki Lei K. Sugimura". The signature is written in a cursive, flowing style.

YUKI LEI K. SUGIMURA, Chair
Budget Finance, and Economic
Development Committee

bfed:2025bgt:240401apw01:clm

cc: Mayor Richard T. Bissen, Jr.
Acting Budget Director

BFED Committee

From: BFED Committee
Sent: Wednesday, April 3, 2024 11:17 AM
To: Jordan K. Molina
Cc: Wendy Taomoto; Summer Enfield-Carlos; Michelle Santos; Zeke Kalua; Lesley Milner; Kristina Cabbat
Subject: (REVISED) PLEASE READ attached letter re: FISCAL YEAR ("FY") 2025 BUDGET (BFED11) (PW-3); reply by 04/08/2024
Attachments: 240401apw01_revised.pdf

Mr. Molina: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated April 3, 2024. Please respond by **April 8, 2024**. *The revised letter corrects the document coding in the previous version from PW-2 to PW-3.*

Mayor's Office (attention: Michelle Santos and Zeke Kalua): Please forward the attached letter to Mayor Bissen for his information.

Ms. Milner: FYI

Thank you,
BFED Committee

From: BFED Committee <BFED.Committee@mauicounty.us>
Sent: Tuesday, April 2, 2024 9:37 PM
To: Jordan K. Molina <Jordan.k.molina@co.maui.hi.us>
Cc: BFED Committee <BFED.Committee@mauicounty.us>; Wendy Taomoto <Wendy.Taomoto@co.maui.hi.us>; Summer Enfield-Carlos <Summer.Enfield-Carlos@co.maui.hi.us>; Michelle Santos <Michelle.Santos@co.maui.hi.us>; Zeke Kalua <Zeke.Kalua@co.maui.hi.us>; Lesley Milner <Lesley.J.Milner@co.maui.hi.us>; Kristina Cabbat <Kristina.Cabbat@co.maui.hi.us>
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2025 BUDGET (BFED 1) (PW-2); reply by 04/08/2024

Mr. Molina: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated April 2, 2024. Please respond by **April 8, 2024**.

Mayor's Office (attention: Michelle Santos and Zeke Kalua): Please forward the attached letter to Mayor Bissen for his information.

Ms. Milner: FYI

Thank you,
Yvette Bouthillier, Senior Secretary
BFED Committee

RICHARD T. BISSEN, JR.
Mayor

JOSIAH K. NISHITA
Managing Director

JORDAN MOLINA
Director

WENDY TAOMOTO, P.E.
Deputy Director

WADE SHIMABUKURO, P.E.
Development Services Administration

RODRIGO "CHICO" R. RABARA, P.E.
Engineering Division

JOHN R. SMITH, P.E.
Highways Division

Telephone: (808) 270-7845
Fax: (808) 270-7955



DEPARTMENT OF PUBLIC WORKS
COUNTY OF MAUI
200 SOUTH HIGH STREET, ROOM NO. 434
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov/publicworks

April 22, 2024

Lesley Milner
Acting Budget Director, County of Maui
200 South High Street
Wailuku, HI 96793

Honorable Richard T. Bissen, Jr.
Mayor, County of Maui
200 South High Street
Wailuku, HI 96793

APPROVED FOR TRANSMITTAL

4-23-24
Mayor Date

For Transmittal to:

Honorable Yuki Lei Sugimura, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, HI 96793

Dear Chair Sugimura:

SUBJECT: FISCAL YEAR ("FY") 2025 BUDGET (BFED-1) (PW-3)

The Department is in receipt of your correspondence dated April 3, 2024, requesting information on our FY 2025 Budget and is providing the following responses.

Overall

1. *How is the Department training existing staff to adapt to the building permit authorization changes from Bill 21, CD1 (2024), and the anticipated influx of permits? (Page 724, Program Budget) (NUH)*

All building permit applications for the structures in the disaster areas will be processed by a third-party firm, which has the capacity to scale up on staffing as the need arise.

2. *Relating to Administration Program, Goal #4, item 2, please provide the number of service requests received through COM Connect that are responded to and resolved. How long does it take to address service requests from the time they are received? (Page 738, Program Budget) (GJ)*

In the FY 2024 Quarterly Report as of March 31, 2024, the Department reported receiving 497 requests. The time to address a service request depends on the complexity of the request. Simple maintenance requests may be addressed within a day while more complex requests that trigger enforcement proceedings may take years to resolve.

3. *Relating to Engineering Program, Goal #1, item 1: (Page 741, Program Budget) (GJ)*

- a. *Why was there a decline in the number of new sidewalks and bike lanes/paths constructed in FY 2024? (GJ)*

The decline is because the projects that will complete construction in FY 2025 have less new sidewalks and bike paths than prior years.

- b. *What budgetary resources does the Department need to ensure they reach, or exceed, the goals for FY 2025? (GJ)*

Funding support to continue outsourcing project management, construction management, and design services while we try to fill vacancies.

- c. *In the future, how can the County match the number achieved in FY 2023 for new sidewalks installed? (GJ)*

The Department would not try to match the previous year's numbers because the number of new sidewalks constructed varies based on which projects get completed each year. In certain years there will be projects that provide a large quantity of new sidewalks and bike paths, such as the Waiale Road Extension and the North South Collector Road. But in other years, the projects completed may provide only a minimal number of new sidewalks.

4. *Relating to Key Activity Goals and Measures for the Engineering Program, Goal #2: (Page 742, Program Budget) (TK)*

- a. *How many bridges are under the County's jurisdiction? (TK)*

There are forty-seven bridges that are on the National Bridge Inventory which the County owns and maintains. Bridges that have spans greater than 20 feet in length are subject to the National Bridge Inventory and are eligible to receive Federal Highway Administration funding for repairs.

There are also numerous bridges the County owns and maintains with spans less than 20 feet that are not on the National Bridge Inventory. There is no current inventory of these bridges.

- b. *How many of those bridges have been identified as needing repair or replacement? (TK)*

Eight of the County's NBI bridges need repair or replacement. Repairs are underway for two of the bridges. Repairs for the remaining six bridges are being designed or will begin design this year.

5. *Relating to Professional Services under Index Code 916023B: (Page 744, Program Budget) (TP)*

a. *What does "GIS data structure development" mean? (TP)*

DPW is seeking to integrate its existing databases into GIS to streamline permit reviews and improve planning, coordination, public responsiveness, and general operations. DPW requires assistance from third-party GIS service providers to perform this integration. The services needed include review our existing business processes and data sources, design the database structures and data collection workflows, and develop and test GIS data tools.

b. *What will surveying support services for Lahaina entail? (TP)*

Surveying Support Services will assess land survey infrastructure within the burn zone and pursue strategies to facilitate rebuilds. Activities include establishing common reference points for use by all surveyors working in the burn zone and preparing survey maps where road widening is anticipated or where survey conflicts arise.

c. *Will the Department contract out the Flood Program Permit Review or will the Department be undertaking the project? (TP)*

Department staff has been performing flood program permit reviews in the interim. The funding requested will be used to hire third-party consultants to assist with permit reviews and flood program audits required by FEMA.

6. *Who will be responsible for managing the FY 2025 proposed \$20,533,000 from the Federal Highway Administration, Federal-Aid and Other Transportation Grants to ensure timely compliance? (Page 746, Program Budget) (TP)*

This funding is administered by the Department's Engineering Program.

7. *For FYs 2024 and 2025, the Department has not anticipated funding from the State of Hawaii Department of Transportation, Safe Routes to School Program Special Fund. Is the Department no longer pursuing this funding? (Page 746, Program Budget) (TP)*

This program is no longer available. The Safe Routes to Schools Program has been restructured by the State Legislature pursuant to Act 244 (2023). There is now a Safe Routes to School Advisory Committee which will determine how SRTS funding is spent.

8. *What are the private contributions the Department anticipates receiving as a grant award? How will they be allocated? (Page 746, Program Budget) (TP)*

The \$100,000 appropriation is a placeholder for if the Department should receive a private contribution in FY 2025. Private contributions are typically received from developers whose land use approvals require contributions be made to the County for infrastructure mitigation. Currently, the Department is not aware of forthcoming private contributions.

9. *Relating to Development Service Administration ("DSA") - Building Permit Program, Goal #1, has the Department changed the application process to allow for mechanical engineers and electrical engineers to provide plans and for the homeowner to submit the plans for review? (Page 758, Program Budget) (NUH)*

The permit process has not been changed. Anyone can apply for a building permit. However, a licensed plumber or electrician will need to apply for the plumbing and electrical permit respectively.

10. *Relating to Miscellaneous Other Costs under Index Code 916172B, does the State of Hawai'i Department of Land and Natural Resources issue an annual report on dam inspections of various flood and sediment control structures in West Maui? If a report is issued, is it accessible to the public? (Page 22-25, Budget Details) (TP)*

The State of Hawaii Department of Land and Natural Resources (DLNR) performs inspections on regulated dams on a periodic basis according to Hawaii Revised Statute Rules, which is every 5 years. DLNR Dam Safety provides a report on an annual basis to the State Legislature and Governor, which includes the dams which have been inspected. This report is available to the public on their website at <https://dlnr.hawaii.gov/reports/>.

11. *How does the Department intend to use the \$100,000 in Grant Appropriations from the Engineering Program, Grant Revenue Fund for special projects? (Page 22-75, Budget Details) (GJ)*

See answer to question #8. These are the same funds described in that question.

12. *Do we still require the Subdivision Construction Revolving Fund under Index Code 101311? In FY 2024, \$0 was adopted, and in FY 2025, \$0 is proposed. (Page 22-81, Budget Details) (TP)*

It is the Department's understanding that this Revolving Fund was abolished in 2016. We defer to the Finance Department regarding why transactions occurred in FY 2022.

13. *The coconut tree in front of Councilmember Cook's parking space has lost its crown. Has the Department's ground maintenance staff received invasive species training for coconut rhinoceros beetle? Will the funds to remove the tree come from the Department's budget or the Department of Management's Parking Permit fee fund? (TP)*

Department staff has not yet received training on the coconut rhinoceros beetle, but the Department is looking to provide this training. Operations funding from the Department's Engineering Program budget will be used to remove the tree.

14. *Does the Department have any roadway rehabilitation projects in FY 2025 with funding that includes planting native and endemic trees or maintaining grass and ladder fuels along roadsides and under powerlines? (GJ)*

The project CBS-1946 Front Street Sidewalk, Railing, and Seawall Repair includes work to replace existing trees being affected by the repairs. Maintenance of grass

along roadway shoulders is performed by DPW Highways Division and is also the responsibility of the abutting property owner pursuant to Chapter 12.02 Cleaning and Maintaining Sidewalks, Maui County Code.

15. *Please describe any MS4 stormwater management projects the Department is funding in FY 2025. Would the Department support the creation of a Stormwater Enterprise Fund that would provide better financing for stormwater management and expand the County's existing MS4 storm water management program? (GJ)*

The Municipal Separate Storm Sewer System (MS4) program are the rules and requirements of the County's NPDES permit. The NPDES permit is required to operate and maintain the County's storm drainage system in Maui's Urbanized Area, which is the Waiehu-Wailuku-Waikapu-Kahului-Paia area. Each year the Department's Special Maintenance Program expends operations funds (916369B-6132) to hire engineering consultants that assist with administering the program.

The Department's construction projects within the MS4 boundary in FY2025 include drainline repairs in the Maui Industrial Park and drainage improvements on Palama Drive. Additionally, the Highways Division is drafting an Illicit Discharge Detection and Elimination Ordinance and an Adopt A Street Program to implement the goals of its MS4 Permit.

The Department would support the creation of a special fund for stormwater management. However, further evaluation is needed to determine if an enterprise fund is necessary. It may be more efficient to continue allocating General Fund revenues and adjust real property taxes to fund stormwater management rather than establishing another fiscal program to administer stormwater fee assessments and collections.

16. *In FY 2025, does the Department plan to strengthen evacuation routes and planning, with an emphasis on locations with single points of access that are vulnerable from being cut off from climate change impacts, including sea level rise, coastal erosion, wildfires, flooding, and landslides? Please describe these plans. (GJ)*

Mitigation Action No. 4 in the County's All Hazards Mitigation Plan 2020 relates to emergency evacuation planning and places MEMA as the lead agency. The Department is coordinating with MEMA, MPD, MFD, and OOR on evacuation planning and mitigations.

17. *Would the Department support funding for a comprehensive Countywide stormwater master plan? (GJ)*

The Department supports the continued funding of individual district drainage master plans, such as the Kaunakakai Drainage Master Plan update funded in FY 2024 and the Kihei Drainage Master Plan published in 2022. In partnership with the EPA, the Department is pursuing a nature-based solutions update of the Lahaina Town Drainage Master Plan which was completed in 2005. Preparing drainage plans on a district level helps to ensure the mitigations proposed meet the unique needs and characteristics of the district. The Countywide stormwater planning is achieved thru enforcements of the County's drainage requirements and rules.

18. *What is the possibility of a Building permit concierge position who assists the public with the building permit application process? (NUH)*

Currently, the duties of the Land Use & Codes Building Permit Clerk positions in the DSA Program includes the following:

- Advises applicants on methods, procedures and requirements for filing and processing of applications.
- Explains general requirements of the building and other pertinent codes and ordinances.
- Advises applicants on other required approval from other agencies.
- Keeps applicants informed of permit application status.

The Department is open to discussing how to provide the additional services being sought from a building permit concierge position.

19. *If the Department's budget was cut by 5% due to a post-wildfire mandated reduction, please explain which portions of the budget would be cut. (SS)*

The Department would cut salaries from vacant positions and reduce CIP projects.

20. *If \$100,000 of the Department's budget had to be cut, which portions would be cut and why? (SS)*

See response to question #19 above.

21. *What is the status of the Liloa Drive Extension from Waipuilani Street to Kulanihakoi Street submittal to the United States Department of Transportation's FY 2023 Rebuilding American Infrastructure with Sustainability and Equity Discretionary Grant Program? (PW-1, BFED-1, FY24) (TP)*

The Department was awarded \$25 million.

22. *Has the Vegetation Management Plan to pursue exemptions under Ordinance 5242 been completed? If the plan has been completed, where is it available for the public to read? (PW-1, BFED-1, FY24) (TP)*

The Vegetation Management Plan is not complete. The procurement of professional service to assist with preparation of the plan is in progress.

23. *Has the DSA completed its evaluation on the accuracy of MAPPS reporting? If so, can the data now be used to represent a performance measure, such as providing the average number of days it takes for a building permit to complete final review? (PW-2, BFED-1, FY24) (TP)*

DSA is able to use the MAPPS reports to obtain the data needed to report on its performance measures listed on pages 757 and 758 of the Program Budget.

Salaries and Wages (Category "A")

1. *Please explain the justification for Other Premium Pay for \$540,136 in FY 2025, which is a 148.2% change from FY 2024. (Page 736, Program Budget) (SS)*

The premium pay increase is from requested increases of \$100,000 in the Highway Administration and \$150,000 in the Road/Bridge/Drainage Program (Lahaina District) for Lahaina fire recovery efforts, and the reinstatement of \$290,136 in Council salary cuts from the FY 2024 Budget.

- 2 *How does the Contracts Coordinator position differ from the Departmental Contracts Coordinator position? (Page 740, Program Budget) (TK)*

The Contracts Coordination position supports the Highways Program with its equipment procurement, contracting, and delivery. The Departmental Contracts Coordinator position supports the Administration Program with preparing the budget, monitoring fiscal year expenditures, grant submissions, and special projects to assess the fiscal and budgetary concerns of the Department. These positions are the same classification but perform different duties.

- 3 *Please explain the reallocation of the Arboriculturist II position. Why did the position title change? Was it possible to increase the step level for the Arboriculturist instead? (Page 750, Program Budget) (GJ)*

In FY2023, Council approved the Department's proposed reallocation of its Arboriculturist position (SR-22) to an Arboriculturist II position (SR-24). Through the reorganization and reallocation process, the Department has since amended its proposed reallocation to a Highways Beautification Manager position. The Highways Beautification Manager plans, coordinates, advises, and supervises the activities related to street tree maintenance and care, ROW irrigation and landscaping, and operations of the Highways Beautification Section.

- a *Will the Highways Beautification Manager position require an International Society of Arboriculture certification as part of the job description? (GJ)*

Yes, the position description submitted to DPS includes the requirement that the employee hold a certification as a certified arborist by the International Society of Arboriculture.

- b *In FY 2024, was the Arboriculturist II able to attend and supervise all tree maintenance conducted by the Department? (GJ)*

The Arboriculturist II oversees all tree maintenance conducted by the Department.

- 4 *The DSA – Building Permit Program issues building, electrical, and plumbing permits, and performs building, electrical, and plumbing inspections. Relating to the program's equivalent personnel: (Pages 757 and 759, Program Budget) (TK)*

- a *Why is there an Electrical Inspector II, Supervising Building Inspector, and a Supervising Plumbing Inspector, but no Supervising Electrical Inspector? (TK)*

The Electrical Section, which includes the Electrical Inspector II positions, are supervised by the Electrical Engineer V.

- b. Whose work does the Supervising Building Inspector and the Supervising Plumbing Inspector oversee? (TK)*

The Supervising Building Inspector oversees the Building Inspection Section, which consists of seven Building Inspector II, a Permit Clerk, and a Clerk III.

The Supervising Plumbing Inspector oversees the Plumbing Section, which consists of four Plumbing Inspector II, a Specialty Plans Examiner III, and a Specialty Plans Examiner I.

- 5. Does the County Arborist under Index Code 916215A assist other County departments with tree management? Or does County Arborist Operations under Index Code 916215B assist other departments with tree management using contractual services? (Pages 22-18 and 22-26, Budget Details) (GJ)*

The County Arborist does advise other departments on tree management, as needed.

- 6. What is the plan for the proposed reallocation of the Countywide Services Superintendent under Index Code 916369A? The position titles and step levels are the same for FYs 2024 & 2025. Should there be a new title and step level proposed for FY 2025? (Page 22-19, Budget Details) (YLS)*

Council first approved this reallocation in FY2024. Completion of this reallocation is pending approval from DPS. The position title and salary as presented are correct.

- 7. Relating to Premium Pay under Index Code 916502A, is the additional funding for the Lahaina fire response and recovery efforts because of anticipated overtime work? (Page 22-37, Budget Details) (TP)*

- a. Will Premium Pay be for the Highway Division or Highway Administration Program? (YLS)*

The expansion in premium pay under Index Code 916502A is for anticipated overtime work for the Highway Administration Program. The Department is also requesting an expansion in premium pay for the Road, Bridge, and Drainage Maintenance Program Lahaina District under Index Code 916544A.

- 8. What is the status of the vacancies listed in the Department's December 31, 2023, Budget Implementation Report? Can the difficult-to-fill vacancies be redescribed to positions that are better suited to catch up on permit backlogs and help improve processing times? (ALL)*

Please see response to PW-1 Question no. 2 for the status of vacant positions. The Department has enough positions for permit processing but has been unable to find qualified applicants to fill vacant positions.

- a. Can one of the vacancies be redescribed to the requested Secretary III position? (Page 22-3, Program Budget) (ALL)*

There is no vacant position that is appropriate to redescribe and that also would not impact the operations of the program which loses the position.

- b. *Can vacancies be re-described to replace the requested Construction Equipment Mechanic I, Fleet Mechanic I, Fleet Technician II, and Automotive Mechanic I positions for the Special Maintenance Program? (Page 22-15, Program Budget) (ALL)*

There is no vacant position that is appropriate to redescribe and that also would not impact the operations of the program which loses the position.

Operations and Equipment (Categories "B" and "C")

1. *What types of repair and maintenance requests is being received from the Department of Parks and Recreation under Index Code 916114B? (Page 752, Program Budget) (TP)*

The requests are for automotive repairs and maintenance of their vehicles and equipment.

2. *Relating to Salary adjustments under Index Code 916015A, what funding was used to reinstate the funding the Council cut from FY 2024? (Page 22-4, Budget Details) (SS)*

General Fund revenue was used to fund the reinstated salaries.

3. *The Department has not increased the budget for electricity, sewer, or water. Have the previous amounts been in excess of the bills? (Pages 22-12 & 13, 22-24 & 26, 22-33, 22-38, 22-56 through 62, 22-70 & 71, and 22-77, Budget Details) (TP)*

- a. *Electricity, Sewer Charges, and Water delivery charges under Index Code 916124B;*
- b. *Electricity, Sewer Charges, and Water delivery charges under Index Code 916157B;*
- c. *Electricity, Sewer Charges, and Water delivery charges under Index Code 916158B;*
- d. *Electricity and Water delivery charges under Index Code 916064B;*
- e. *Water delivery charges under Index Code 916075B;*
- f. *Electricity, Sewer Charges, and Water delivery charges under Index Code 916114B;*
- g. *Electricity and Water delivery charges under Index Code 916130B;*
- h. *Water delivery charges under Index Code 916148B;*
- i. *Water delivery charges under Index Code 916320B;*
- j. *Electricity under Index Code 916364B;*
- k. *Electricity, Sewer Charges, and Water delivery charges under Index Code 916031B;*
- l. *Electricity under Index Code 916502B;*
- m. *Electricity and Water delivery charges under Index Code 916258B;*
- n. *Electricity and Water delivery charges under Index Code 916536B;*
- o. *Electricity, Sewer Charges, and Water delivery charges under Index Code 916544B;*
- p. *Electricity and Water delivery charges under Index Code 916551B;*
- q. *Electricity and Water delivery charges under Index Code 916569B;*
- r. *Electricity and Water delivery charges under Index Code 916577B;*
- s. *Electricity under Index Code 916809B;*

- t. *Electricity under Index Code 916825B;*
- u. *Electricity under Index Code 916601B;*
- v. *Electricity under Index Code 916817B; and*
- w. *Electricity, Sewer Charges, and Water delivery charges under Index Code 101116B.*

In prior years, the Budget Director would apply inflationary adjustments to the utility expenses. The Department is unaware why no adjustments are proposed. Past funding has been sufficient to cover expenditures, but it is likely that an inflationary adjustment is needed as utility costs are not expected to decline.

4. *Gas/diesel/oil interfund under Index Code 916213B is a credit from interfund demand charges by Highways Division in the Special Revenue Fund for the fuel used on Molokai. Why does Lāna'i not have a similar credit for the purchase of fuel delivered to and pumped from Lāna'i garage for County vehicles under Index Code 916364B? (Pages 22-25 and 22-26, Budget Details) (TP)*

Historically, the budget for Lanai's fuel reimbursement credit has been combined with Maui's reimbursements on Index 916114B-6023. We defer to Finance department if there is a reason for this. The budget for Lanai's Special Revenue Fund fuel use credit from these Demands could probably be moved from index 916114B-6023 to 916364B-6023.

5. *Does the Department contract with third parties for tree trimming on County properties that are under the jurisdiction of other departments, such as the Department of Parks and Recreation? D.T. Fleming Beach Park currently has approximately 20 coconut trees without crowns. (Page 22-26, Budget Details) (TP)*

The Department does contract with third parties for tree trimming on County properties that are under jurisdiction of other departments, except the Department of Parks and Recreation (DPR). The DPR staff now oversee its own tree trimming contracts.

6. *Please explain the Claims, Settlements, Judgements under Index Code 916369B. Is the Department anticipating fines for not converting cesspools at Highway sites. When do we anticipate becoming compliant? How many sites require cesspool conversion? (Page 22-27, Budget Details) (GJ) (NUH) (TP) (YLS)*

The County was issued a violation order from the EPA for operating large capacity cesspools at the Hana Baseyard and Police Station. This funding is to pay the fine for this violation. Construction contracts to upgrade the cesspools to septic systems are being executed. There are four sites the Department oversees that contain large capacity cesspools and a countywide audit led by the Department of Management is underway to identify all other large capacity cesspools owned or operated by the County.

7. *Relating to Rentals under Index Code 916502B, who are we renting space from to increase Central Maui Baseyard capacity? (Page 22-39, Budget Details) (TP)*

The Department is still searching for a suitable space to rent.

- 8 *Relating to Electricity under Index Code 916809B, the actual expenditures for FY 2023 is \$2,626,851. Please explain why the FY 2025 Estimate is less than the FY 2023 actual. (Page 22-62, Budget Details) (TP)*

As noted in the response above to Operations and Equipment Question no. 3, the Department expected an inflationary adjustment to be applied by the Budget Director which would have resulted in the FY 2025 estimate to be higher than the FY 2023 actuals. This adjustment was not included. The Department does not anticipate utility costs to be lower in FY 2025.

- 9 *How often is pavement preservation being carried out on roads as described under Index Code 916389C? (Page 22-63, Budget Details) (TP)*

The Pavement Preservation Section undertakes 1-2 large projects each quarter and supports various smaller projects throughout the year.

1. *Relating to Other Equipment under Index Code 916544C, will the Motorola 4000 Radios have connectivity capabilities around the mountainous regions of the County? Are these similar to the 800 mHz radios that are used by first responders? If not, has the Department considered purchasing 800 mHz radios for interconnectivity during disasters? (Page 22-65, Budget Details) (TP)*

The Department will be purchasing radios like those use by first responders and as recommended by MPD's Communications Coordinator. It should also be noted that public works employees are nationally recognized as first responders as a result of 2003, President G.W. Bush's Presidential Policy Directive 8 (PPD-8).

- 10 *Please elaborate on the Contractual Service under Index Code 101116B and the annual and semi-annual street tree pruning contracted services. (Page 22-77, Budget Details) (GJ)*

The contractual services are for the Department's annual maintenance contract for the County's street trees.

- 11 *Unahiole Street and Ala Moana Street were scheduled to be resurfaced with the West Maui District Resurfacing FY 2022 project, with construction expected to begin in Fall 2023. What is the fate of this project following the August 2023 wildfires? (PW-2, BFED-1, FY24) (TP)*

These roads, among others slated for resurfacing in Lahaina before the wildfire, are still planned to be paved after debris removal takes place. DPW will coordinate paving work with other Departments' utility repair work.

- 12 *Please provide an inventory of all lawn and ground maintenance equipment used by the Department. (GJ)*

DPW Highways vegetation maintenance equipment and DPW Engineering maintenance equipment are listed in Attachment 1.

- a. *Please indicate which equipment is gas-powered or electric. Does the*

Department have a plan, timeline, or cost estimate for replacing gas-powered equipment with electric equipment? (GJ)

All equipment currently utilized by DPW are gasoline powered, except the Utility Cart at the County building. DPW has experimented with electric/battery powered equipment but has yet to find products capable of meeting the demands of our work. At this time, there is no plan to convert to electric powered equipment as no products found to date meet our needs. However, by continuing to support our staff's participation in trainings and professional development events, we can gain awareness of products and practices used by others in our industry that could be incorporated into our operations.

b. What is the expense of oil, gas, and maintenance for the equipment? (GJ)

The Department does not maintain records of the oil and gas used to operate its small equipment. A detailed audit would need to be undertaken to ascertain this information.

c. For the machinery and equipment budgeted to be purchased in FY 2025, please indicate which will be gas-powered and which will be electric. If the Department doesn't expect to purchase electric machinery or equipment, please explain why. (GJ)

All machinery and equipment budgeted to be purchased in FY2025 will be gas powered. Please see response above to Operations and Equipment question no. 12.a. for the Department's plan to convert to electric powered equipment.

Capital Improvement Projects

1. Can any of the budgeted Capital Improvement Projects (CIP) under the FY 2025 General Fund wait until FY 2026? (Page 947, Program Budget) (GJ)

Under CBS 6070 Countywide Facilities Maintenance Program (Page 946-947, Program Budget), the Department could defer or reduce the following projects until FY 2026:

Project	Defer/Reduce
Kalana O Maui Third Floor Front Door Renovation	\$100,000
Exterior Repair for Old Court House Building	\$350,000
Total	\$450,000

Under CBS 7232 DPW Highways Division Countywide Baseyard Facilities Program (Page 949, Program Budget), the Department could defer or reduce the following projects until FY 2026.

Project	Defer/Reduce
Hana Baseyard Covered Storage	\$1,500,000
Total	\$1,500,000*

* The Department requests consideration to fund this project with Bond Fund in lieu of deletion from the Budget.

- 2 *Funding for various CIP projects appear to increase in FY 2026. Where will the County be with improvements and repairs of Lahaina at that time? Will the Department have the capacity to accommodate all of the projects? How much work can we anticipate will be contracted? Does the Department need to hire more employees? (Pages 948-951, Program Budget) (NUH)*

We anticipate that by FY 2026 various repair projects will be underway in Lahaina. Most all the recovery work will be contracted out. The capacity of both the County and Maui's construction industry will be tested to accommodate the needs of Lahaina. The Department is continuously trying to fill its vacancies to keep up with its CIP workload but the County struggles to attract and retain employees because our employee compensation offerings (salary, medical, retirement, incentives, training, etc.) are not competitive.

- 3 *Relating to CBS-1946, Front Street Sidewalk, Railing, and Seawall Repair: (Page 960, Program Budget)*

- a *Does the Department have all the necessary design, plans, and permits to start work in FY 2025? What permits are needed for this work? (NUH)*

Most all permits and approvals have been obtained, which include Section 404, Section 106, Shoreline Certification, Special Management Area Major Use Permit, Conservation District Use Permit, publication of a Finding of No Significant Impact and Final Environmental Assessment, and approvals by various Departments and utility companies.

The remaining approval needed is with the State Historic Preservation Division, which effort was put on hold after the August 2023 wildfire. The design is complete and the project is ready to be advertised for bids.

- b *Given the impacts from the wildfires in Lahaina, is this project advisable? Would the project definition change with planning for the reconstruction of Lahaina? (TK)*

The planned repairs along Front Street are still necessary. The fires destroyed the existing wood railings which has created a fall hazard at the edge of the sidewalk. This condition must be remedied immediately in anticipation of Lahaina Town being reopened to the public following the debris removal operations.

The project went through a rigorous public input process, including 3 public meetings, 5 public hearings, and reviews by the Maui County Cultural Resources Commission, Maui Planning Commission, and Board of Land and Natural Resources.

The design team consulted with lineal descendants of the area, recreational users such as local fisherman and the Maui Bicycling League, merchants along Front Street, the Lahaina Restoration

Foundation, Aha Moku O Maui, the West Maui Taxpayers Association, Lahaina Town Action Committee, Historic Hawaii Foundation, National Trust for Historic Preservation, and many other agencies, organizations, and individuals to ensure the project design serves the vision and needs of the community.

4. *Please explain why there are no CIPs for East Maui. Please provide a status update on previously budgeted paving projects for East Maui. (SS)*

The Department's CIP request for East Maui in FY 2025 includes \$300,000 for Waipopai Embankment Repairs design and \$500,000 for Hana Highway Void Repair at Alelele MP 38.9 design. Both project requests are under CBS 7870 Countywide Rockfall and Embankment Repairs.

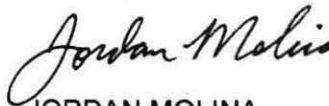
The Department included in its response to PW-1, a CIP Report summarizing the status of all the Department's active CIP projects. Attachment 2 are the pages of the report for the East Maui projects.

- a *Please explain the delay in the East Maui District Resurfacing Project (FY 2022/2023) for the resurfacing of Piilani Highway in Kaupo, Maui from milepost 32.75 to 34.33. The Highway has not been resurfaced in 40 years and is used extensively by visitors and residents, who have made requests to extend the resurfacing of the highway. (SS)*

The delay of the FY 2022/2023 resurfacing project is because the contractor for this project was also awarded several FY 2021 and FY 2022 resurfacing projects, in addition to a few federal aid paving projects. The County has only two paving contractors that bid on our projects and both contractors are being maximized. As a result, the County sometimes must prioritize certain projects over others. The Department has been working with this contractor to get through its list of projects, which includes the Kaupo resurfacing project.

Should you have any questions, please contact me at Ext. 7845.

Sincerely,



JORDAN MOLINA
Director of Public Works

JM:sec

S:\Budget Documents\FY2025 Budget\4_Budget Deliberations Info Requests and Transmittals\BFED PW-3\Response to BFED for FY25 Budget Info BFED-1 PW-3_4.22.24.doc

EQUIPMENT NUMBER	DEPARTMENT	DIVISION	DISTRICT/LOCATION	TYPE	MANUFACTURER
00181	PUBLIC WORKS	HIGHWAYS	HANA	MOWER	KUBOTA
00158	PUBLIC WORKS	HIGHWAYS	HANA	MOWER	CASE
00202M	PUBLIC WORKS	HIGHWAYS	HANA	BRUSH CUTTER	KUBOTA
00213	PUBLIC WORKS	HIGHWAYS	HANA	MOWER	KUBOTA
00188-MOWER	PUBLIC WORKS	HIGHWAYS	LAHAINA	BRUSH CUTTER	KUBOTA
00203M	PUBLIC WORKS	HIGHWAYS	LAHAINA	MOWER	AEBI TERRATRAC
00211M	PUBLIC WORKS	HIGHWAYS	LAHAINA	MOWER	KAWASAKI
00210M	PUBLIC WORKS	HIGHWAYS	LAHAINA	MOWER	KAWASAKI
00155	PUBLIC WORKS	HIGHWAYS	LAHAINA	MOWER	KUBOTA
	PUBLIC WORKS	HIGHWAYS	LANAI	MOWER	
00156-A	PUBLIC WORKS	HIGHWAYS	LANAI	MOWER	KUBOTA
VET-8 Weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	HUSQVARNA
VET-7 Weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	HUSQVARNA
VET-5 weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	STIHL
VET-6 weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	
M39	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	STIHL
M-10 weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	STIHL
M10	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	
EG-2 Edger	PUBLIC WORKS	HIGHWAYS	MAKAWAO	EDGER	
EG-1 Edger	PUBLIC WORKS	HIGHWAYS	MAKAWAO	EDGER	
W-1 weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	STIHL
00206 M	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	KUBOTA
00201-M	PUBLIC WORKS	HIGHWAYS	MAKAWAO	BRUSH CUTTER	KUBOTA
00199-M	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	KUBOTA
00196	PUBLIC WORKS	HIGHWAYS	MAKAWAO	BRUSH CUTTER	KUBOTA
00194	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	CASE
00191	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	KUBOTA
00170	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	CASE
00161	PUBLIC WORKS	HIGHWAYS	MAKAWAO	BRUSH CUTTER	FORD
HWY-16 weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	STIHL
00157	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	TORO
00150-A MOWER	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	KUBOTA
00149-B MOWER	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	KUBOTA
00139-B	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	KUBOTA
00124	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	WOODS
00118-A	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	WOODS
11 mower	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	HONDA
10 mower	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	HONDA
00214	PUBLIC WORKS	HIGHWAYS	MAKAWAO	MOWER	KUBOTA
M-14 Weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	
HWY-17 weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	STIHL
39- weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	STIHL
VET weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	ECHO
W-2 weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	STIHL
W-3 weedeater	PUBLIC WORKS	HIGHWAYS	MAKAWAO	WEEDEATER	STIHL
PW Weedeater VC	PUBLIC WORKS	HIGHWAYS	MOLOKAI	WEEDEATER	
18033	PUBLIC WORKS	HIGHWAYS	MOLOKAI	MOWER	GRASSHOPPER
00159-A	PUBLIC WORKS	HIGHWAYS	MOLOKAI	MOWER	KUBOTA
00148 PLEASE DELETE	PUBLIC WORKS	HIGHWAYS	MOLOKAI	MOWER	CASE
00148-A	PUBLIC WORKS	HIGHWAYS	MOLOKAI	MOWER	CASE
00197M MOWER	PUBLIC WORKS	HIGHWAYS	MOLOKAI	BRUSH CUTTER	KUBOTA
00100M VC Mower	PUBLIC WORKS	HIGHWAYS	MOLOKAI	MOWER	XMARK
00209	PUBLIC WORKS	HIGHWAYS	WAILUKU	MOWER	KUBOTA
00208-M	PUBLIC WORKS	HIGHWAYS	WAILUKU	BRUSH CUTTER	KUBOTA
204M	PUBLIC WORKS	HIGHWAYS	WAILUKU	MOWER	KAWASAKI
00193	PUBLIC WORKS	HIGHWAYS	WAILUKU	MOWER	GEARMORE FLAIR
00192	PUBLIC WORKS	HIGHWAYS	WAILUKU	MOWER	WOODS
00164 BRUSH CUTTER	PUBLIC WORKS	HIGHWAYS	WAILUKU	BRUSH CUTTER	JOHN DEERE
00160	PUBLIC WORKS	HIGHWAYS	WAILUKU	MOWER	HONDA
00154	PUBLIC WORKS	HIGHWAYS	WAILUKU	MOWER	JOHN DEERE
00146-A	PUBLIC WORKS	HIGHWAYS	WAILUKU	MOWER	KUBOTA
00120-A	PUBLIC WORKS	HIGHWAYS	WAILUKU	MOWER	WOODS
00119-A	PUBLIC WORKS	HIGHWAYS	WAILUKU	MOWER	WOODS
00207M	PUBLIC WORKS	HIGHWAYS	WAILUKU	MOWER	KAWASAKI
00205M BRUSH CUTTER	PUBLIC WORKS	HIGHWAYS	WAILUKU	BRUSH CUTTER	KUBOTA
00151 TRACTOR MOWER	PUBLIC WORKS	HIGHWAYS	WAILUKU	MOWER	FORD

**DPW-CIP PROJECTS STATUS
FY2024 THIRD QUARTER
EAST MAUI**

DESIGN PHASE (PS & E)								CONSTRUCTION PHASE		
PROJECT NAME	JOB #	CBS #	To Date	NTP	APPROVAL/PERMITS NEEDED	APPROVAL/PERMITS OBTAINED	COMMENTS & MONTHLY ACTION ITEMS	To Date	NTP	COMMENTS & MONTHLY ACTION ITEMS
			This Month	Compl. By Mo./Yr.				This Month	Compl	
2024										
Pilihi Highway Slope Stabilization at Nuanuaolu Gulch	24-27		0%		EA exemption, DCAB, Chapter 6E-6		RFP sent to AECOM 1/11. Scoping site visit on 1/23. Proposal anticipated by 2/9.			
			0%				Action item: Review proposal and process contract.			
Emergency Makai Slope Repairs at Alelele (Hana Highway MP38.9)	24-40		90%		N/A		Road closed until repairs complete. Geolabs report provided recommendations for shotcrete. Design to include soil nail wall. Geolabs scheduling soil borings for this weekend and working to schedule a topo. Structural engineer also needed. Geolabs anticipates bid docs ready by Feb. 22-23.			Contractor: Prometheus Construction Inc Project Cost: \$3,241,736 Contract in process
			90%				Action item: Obtain construction quotes once plans and specs provided.			
East Maui District Resurfacing (FY 2024 & 2025)	24-42		0%		DCAB, EA exemption, DWS, WWRD		Uakes Rd in Hana. Topo survey requested.			
			0%				Action item: Work on plans and specs.			
2023										
EMERGENCY SLOPE SCALING AT ALELELE (HANA HIGHWAY MP38.9)	23-37		99%	06/06/23	EA exemption, Chapter 6E-6		Action item: Process final billing once received	100%	06/06/23	Contractor: Prometheus Construction Inc PO No. 431319 \$1,571,350.00. PO Date 6/1/23; 30 WD NTP 6/6/23 Construction work completed ACTION ITEMS: CLOSEOUT AND FINAL PAYMENT
			0%	06/30/23				20%	07/19/23	
ALAALAJA AND PUUHAOA BRIDGE REPAIRS	22-31	6069	100%	07/01/22	NWP, Chap 6E	EA Exemption, NWP, DCAB	Low Bidder: West Maui Construction at \$1,390,084. Highways completed Puuhoao Bridge abutment repairs and completed installing the rebar and forms for Alaialua Bridge on 10/3.			Contractor: West Maui Construction Contract No. C8071, \$1,390,084.00. Con date 12/28/23; 120 WD ACTION ITEMS: CM CONSULTANT SELECTION
			0%	July-23			Action item: Check on Hana abutment repair by Highways Division.			
PILANI HIGHWAY PAVEMENT RECONSTRUCTION (MP34.8 TO MP35.8)	23-16	1023	90%				Low bidder, Maui Paving \$2,747,695. NPDES application submitted Monitor pending permits and approvals (SHPD, NPDES, CDUA exemption, SMA exemption).			Contractor: Maui Paving Contract No. C8115, \$2,747,695.00. Con date 12/27/23; 120 WD Will start after 22-11
			0%				Action item: None at this time.			
2022										
EAST MAUI DISTRICT RESURFACING (FY 2022 & 2023) (Pilihi Hwy-MP 32.75 to MP34.33)	22-11	1023	100%			DCAB, EA exemption, SMA assessment	DESIGN COMPLETED Low bidder: Maui Kupono Builders (\$873,942.00)			Contractor: Maui Kupono Builders Contract No. C7675: \$873,939.65; Con Date 8/17/2022 60 WD ACTION ITEMS: UPDATE TITLE SHEET SIGNATURE
			32%	Mar-22						

ATTACHMENT 2

EAST MAUI

DATE PRINTED 3/26/2024

**DPW-CIP PROJECTS STATUS
FY2024 THIRD QUARTER
EAST MAUI**

DESIGN PHASE (PS & E)								CONSTRUCTION PHASE		
PROJECT NAME	JOB #	CBS #	To Date	NTP	APPROVAL/PERMITS NEEDED	APPROVAL/PERMITS OBTAINED	COMMENTS & MONTHLY ACTION ITEMS	To Date	NTP	COMMENTS & MONTHLY ACTION ITEMS
			This Month	Compl. By Mo./Yr.				This Month	Compl	
2021										
Piilani Highway Slope Stabilization at Nuanuula Gulch	20-42	1023	100%	03/19/20	SMA, ROE, SHPD	ROE, EA Exemption, SMA, SHPD	Prometheus Construction - \$1,442,342	100%		Contractor: Prometheus Construction Contract No. C7384, \$1,442,342.00, Con Date 7/19/2021, 150 WD
			5%	12/20/20				0%	ACTION ITEMS: CLOSEOUT	
Emergency Repair of Piilani Hwy Culverts near Nu'u Bay	21-53	XXX	100%	05/03/21	SUPs from NPS		GBI low bidder at \$1,604,425. Received SUP #2 for Hwys to continue debris removal and construct temp detour road. SUP #2 expires on 9/24/21. We received SUP #3 for culvert replacement and Removal of Temp Detour Road. Hwys completed constructing temp detour road on 9/21. Action Item: None			Contractor: Goodfellow Bros Tentative start in January 2022 depending on acceptance of long lead material submittal
			40%	06/15/21					ACTION ITEMS: Cancel CM contractor	
2020										
MAHALAWA TEMPORARY BRIDGE DESIGN	19-32	1891	100%	03/06/19	DCAB, SHPD	DCAB, SHPD	Low Bidder: Goodfellow Bros. Inc. 998,888.00. HAER submitted to NPS on 8/6/20	90%	03/29/21	Contractor: Goodfellow Bros. LLC Contract No. C7163, \$998,888.00, Con. Date 9/22/2020, 75 WD CM contract w/ AECOM awarded on 12/29/2020. Submittal on going; NTP issued 3/22/21. Fabrication of pre-cast retaining wall on going at GBI yard. Walling on long lead couplers and tie rods. Site work to start on 10/25/21. Construction complete. Pre final insp. 02/14/2022. Punch list being addressed by contractor - need to verify. ACTION ITEMS: FOLLOW UP
			0%	07/01/20					07/15/21	
EAST MAUI DISTRICT RESURFACING (FY 2020 & 2021) (PIILANI HWY MP 32 to MP 32.75)	20-12	1023	70%	N/A		DCAB, EA exemption, SMA assessment	DESIGN COMPLETED Low bidder: Maui Paving (\$378,685.00)	100%	10/14/21	Contractor: Maui Paving, LLC Contract No. C7256, \$378,685.00, Con. Date 10/14/21, 80 WD
			20%	10/01/20					02/07/22	ACTION ITEMS: COMPLETED
KALEPA ROCKFALL REPAIR	20-14	2779	100%	12/06/19	SMA assessment	DCAB, Sec 7, Sec 106, DOFAW, EA exemption, Chapter 6E-8	SMA assessment application uploaded to MAPPS. Low bidder: Prometheus Construction (\$3,697,400. Additive bid item total \$4,292,000) ACTION ITEM: Follow up with Planning on SMA assessment review.			Contractor: Prometheus Construction Contract No. C7819, \$3,892,000.00, Con Date 12/30/2022, 120 WD ACTION ITEMS: Resolve netting substitution
			0%	06/30/22						
2019										
EAST MAUI DISTRICT RESURFACING (FY 19) (HANA HWY FROM SOUTH INTERSECTION HANEEO RD TO 1.1 MILES SOUTH)	19-19	1023	100%			DWS, DCAB	DESIGN COMPLETED Low bidder: Maui Paving (\$493,980.00)			Contractor: Maui Paving Contract No. C6914, \$493,980.00, Con. Date 12/13/19, 60 WD Review cost escalation from contractor
				09/01/19					ACTION ITEMS: CCO for escalation being processed	

**DPW-CIP PROJECTS STATUS
FY2024 THIRD QUARTER
EAST MAUI**

DESIGN PHASE (PS & E)								CONSTRUCTION PHASE		
PROJECT NAME	JOB #	CBS #	To Date	NTP	APPROVAL/PERMITS NEEDED	APPROVAL/PERMITS OBTAINED	COMMENTS & MONTHLY ACTION ITEMS	To Date	NTP	COMMENTS & MONTHLY ACTION ITEMS
			This Month	Compl. By Mo/Yr.				This Month	Compl	
2018										
WAIOPAI BRIDGE REPAIRS REBID	15-11	4598	100%				DESIGN COMPLETE	99%	10/08/18	Contractor: Grace Pacific Contract No. C6545 \$1,148,777 Con Date 7/25/18, 90 WD Substantially completed (7/8/19) Punch list items complete. Structural engineer to check conformance - bridge inspection in 2021 found more defects. Waiting on contractor to respond to defects. May keep retainer (\$28k) and hire another contractor to complete
			0%					0%	12/07/21	
KEANAE ROAD SAFETY IMPROVEMENTS	16-21	2769	100%				DESIGN COMPLETE	95%	05/15/19	Contractor: Prometheus Construction Contract No. C6675 \$3,654,800 Con Date 12/31/18, 160 WD AMR submitted to SHPD. Waiting on SHPD. Arch monitor sent letter saying report would be acceptable to SHPD. Final payment routed to finance
			0%					0%	02/04/20	
FUTURE PROJECTS/STUDIES/MISC										
(FFY24) KAHAWAIKAPIA BRIDGE REPLACEMENT (FAP)	BR-3700(001)	1038	77%		SMA, DOA, WOC, Section 106, CZM, Section 106 MOA, SHPD	ROE, Draft EA, Final EA, HAER, Section 7	MECO staked new PP location; property owner to accept before MECO can proceed. ROEs completed. Final AMP accepted by SHPD on 6/30/21. Mason Architects prepared a comparison analysis of existing vs proposed bridge design. Wendy uploaded MOA to HICRIS on 5/17 per HDOT. Sent email to Dr. Lebo and Jessica Puff requesting status of SHPD review of MOA on 6/12 and 7/14. Kersten of H&P emailed SHPD Jessica and Stephanie supporting the MOA on 7/18. Janet emailed Jessica Puff and Stephanie Hacker on 10/11. Janet sent a follow up email on 11/14 and no response. Revised MOA per Meesa's, HDOT's and HDOT's environmental consultant on comments on 12/26. Revised MOA again per Meesa's comments, then got it approved by Meesa and HDOT. Uploaded to HICRIS on 1/30. On 2/13 HDOT requested that we work on final plans as the MOA is now SHPD #1 priority and they don't foresee any changes that will affect design. Planning Dept requiring us to submit for a new SMA since our existing was done in 2016. Requested new project schedule and contract amendment. Robert Loo emailed on 3/5, said SHPD will have review completed by Friday. Action item: Finalize MOA, update project schedule and follow up on contract amendment.			PROJECT DEFERRED TO FY2025
			1%	05/31/23						

**DPW-CIP PROJECTS STATUS
FY2024 THIRD QUARTER
EAST MAUI**

DESIGN PHASE (PS & E)								CONSTRUCTION PHASE		
PROJECT NAME	JOB #	CBS #	To Date	NTP	APPROVAL/PERMITS NEEDED	APPROVAL/PERMITS OBTAINED	COMMENTS & MONTHLY ACTION ITEMS	To Date	NTP	COMMENTS & MONTHLY ACTION ITEMS
			This Month	Compl. By Mo./Yr.				This Month	Compl	
(FFY22) WAIKAKOI & S. WAILUA BRIDGE REPLACEMENT	BR-0360(015)	5043	9%	12/16/20	SMA, DA, Section 401 WQC, CZM, SCAP, NPDES, DCAB Section 7, Section 106		Received Structure Selection Report and H&M Report for both bridges on 1/27. Met w/SHPD and HDOT regarding Section 106 on 3/7. Due to bridge condition, working on approval from HDOT and FHWA to proceed with temporary Acrow bridge using FHWA funding. If approval received from FHWA, will meet with SHPD and HHF. Met w/HDR on 5/4. FHWA funds can be used for temp acrow for S. Wailua and Kahawaloakapia but we will need to pay land owners for temp bridge location. Met w/Jordan and recommended we wait on Kahaloakapia Bridge MOA approval. HDR provided revised exhibits for construction easements for both detour bridges on 2/6. Asked Highways to set up meeting with Davis family for 3/7 or 3/8. HDR working on structural plans. Action Item: Meet with Davis Family. Upon Davis Family approval, notify other property owners.			
			1%	06/01/22						
EMERGENCY ROCKFALL NETTING AT ALELELE (HANA HIGHWAY MP38.9)	23-38		15%		EA, Section 106, Section 7, CDUA, CZM, NPDES, Chapter 6E-8, DCAB, SMA, SSV Flood development		AECOM proceeding with chain-link mesh drape system design. Surveyors completed field work and working on topo. Action Item: None at this time.			
			5%							
KALEPA POINT REVETMENT AND SEAWALL	19-31	3183	60%	12/16/19	EA, SMA, SSV, flood development, Chapter 6E- 8, CDUA, CZM, Sec 401, Sec 7, Sec 106, DOA Sec 404 & Sec 10		Awaiting OLNR review of ROE applications for staging areas. SEI scheduling survey of staging areas for cultural impacts and flora and fauna to include in the Draft EA. Draft RAISE grant application received and reviewed. Action Item: Send letters requesting letters of support.			
			2%	20237						
PO'O PO'O BRIDGE REPLACEMENT	24-44	5022	0%		SMA, DA, Section 401 WQC, CZM, NPDES, DCAB, Section 7, Section 106, SCAP		Received QBS No. on 3/5. Started drafting RFP Action Item: Send RFP to HDR. Work on obtaining FAP number.			
			0%	05/31/28						
HANEEO ROAD EROSION EVALUATION	22-50	1023	100%				Project complete. Awaiting Highways guidance on proposed improvements they'd like done as a separate project and repairs they can do in-house.			
EMERGENCY ROCKFALL NETTING AT ALELELE (HANA HIGHWAY MP38.9)	23-38		10%		EA, Section 106, Section 7, CDUA, CZM, NPDES, Chapter 6E-8, DCAB, SMA, SSV Flood development		AECOM proceeding with chain-link mesh drape system design. Surveyors completed field work and working on topo. Action Item: None at this time.			
			5%							

EAST MAUI

DATE PRINTED 3/26/2024

BFED Committee

From: BFED Committee
Sent: Tuesday, April 1, 2025 7:09 PM
To: Marcy Martin
Cc: BFED Committee; 'Michelle Santos'; 'Zeke Kalua'; Lesley Milner;
kristina.cabbat@co.maui.hi.us; tiare.p.horner@co.maui.hi.us; Janina Agapay; Maria
Zielinski; Stacey.M.Vinoray@co.maui.hi.us
Subject: FISCAL YEAR 2026 BUDGET (BFED-1) (FN-05); reply by 04/14/2025
Attachments: (FN-5) Correspondence to Finance 04-01-2025.pdf

RICHARD T. BISSEN, JR.
Mayor


MARCY MARTIN
Director

MARIA E. ZIELINSKI
Deputy Director



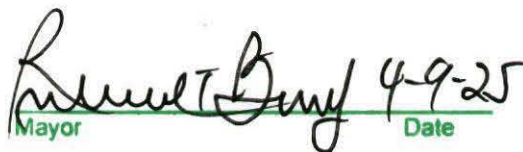
DEPARTMENT OF FINANCE
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793
PHONE: (808) 270-7722
www.MauiCounty.gov

April 9, 2025

Ms. Lesley Milner 
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Honorable Richard T. Bissen, Jr.
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL


Mayor Date

For Transmittal to:

Honorable Yuki Lei K. Sugimura, Chair
and Members of the Budget, Finance, and Economic Development Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Sugimura and Members:

SUBJECT: FISCAL YEAR 2026 BUDGET (BFED-1) (FN-05)

This transmission is in response your letter dated April 1, 2025, requesting the following information:

1. Please provide the numbers associated with the pie charts provided in your Proposed Estimated Revenues presentation.

Response: Please see attached.

2. Under the Countywide Costs Program, Index Code

907774B-6550 Terminal pay, salary adjustment, please provide a breakdown of the proposed \$12,000,000 appropriation. How much is allocated to terminal vacation payouts, settlements and salary, and hazard pay?

Response: Since the details of this Index Code under Countywide involves negotiations which are currently underway, the Administration requests addressing this question in executive session.

3. By correspondence dated April 22, 2024, the Director of Public Works informed the Budget, Finance, and Economic Development Committee (2023-2025 Council term) that the Subdivision Construction Revolving Fund was abolished in 2016. However, there was a \$21,958 transaction in FY 2022 under Index Code 101311-6402 Project Income. Please explain how and why this transaction occurred.

Response: The transaction of \$21,958 was the result of not updating the available 2016 balance to zero. For special revolving funds, this available balance shows as project income, however, it is a budgetary balance and did not affect the financial statements.

Should you have any questions, please feel free to contact me or Deputy Director Maria Zielinski at extension 7722.

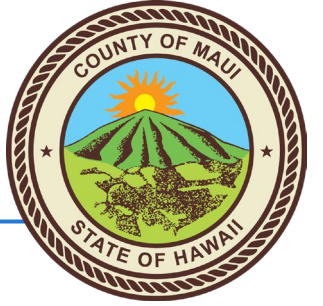
Sincerely,



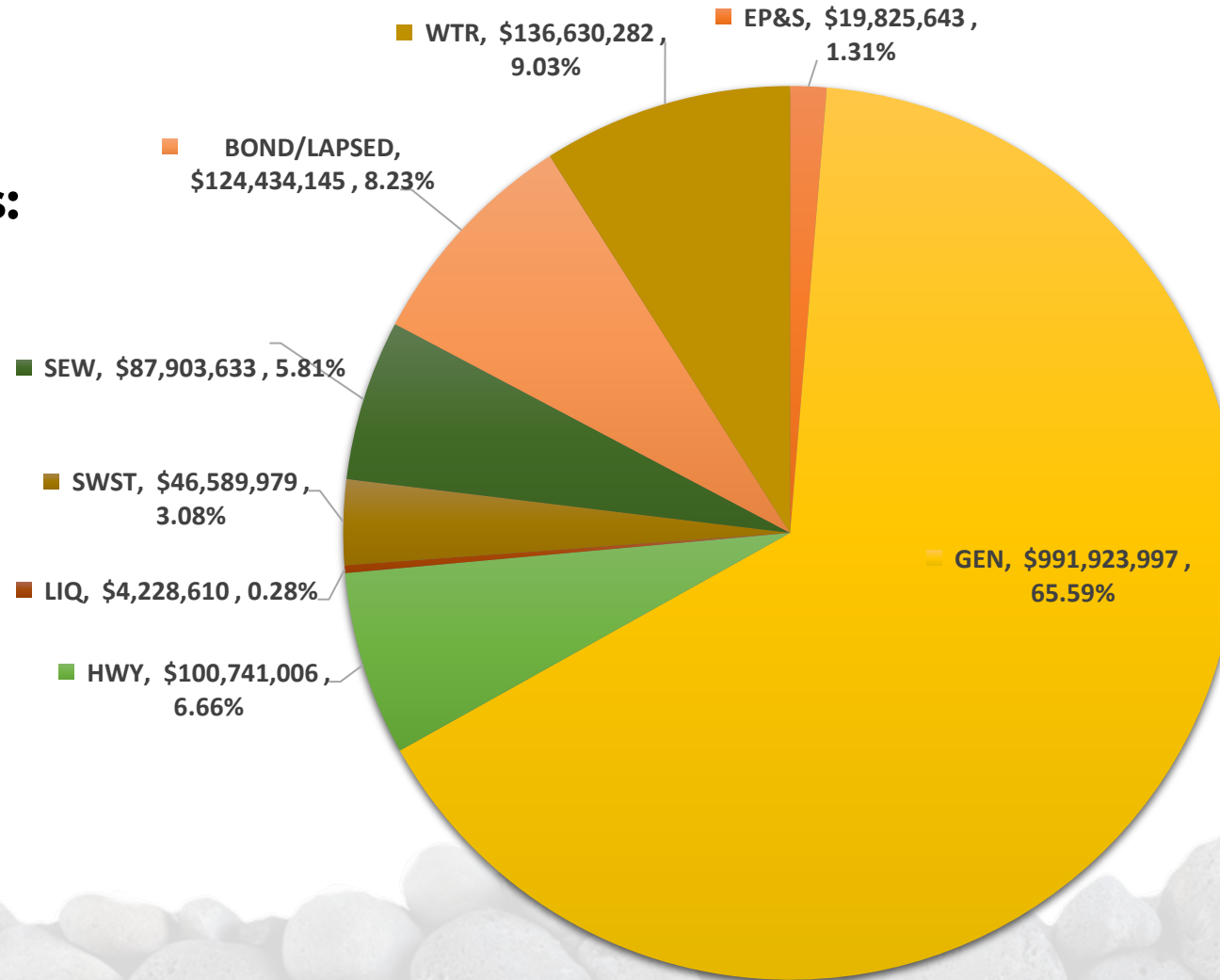
MARCY MARTIN
Director of Finance

Attachments

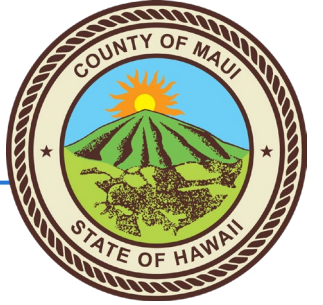
Proposed Estimated Revenues



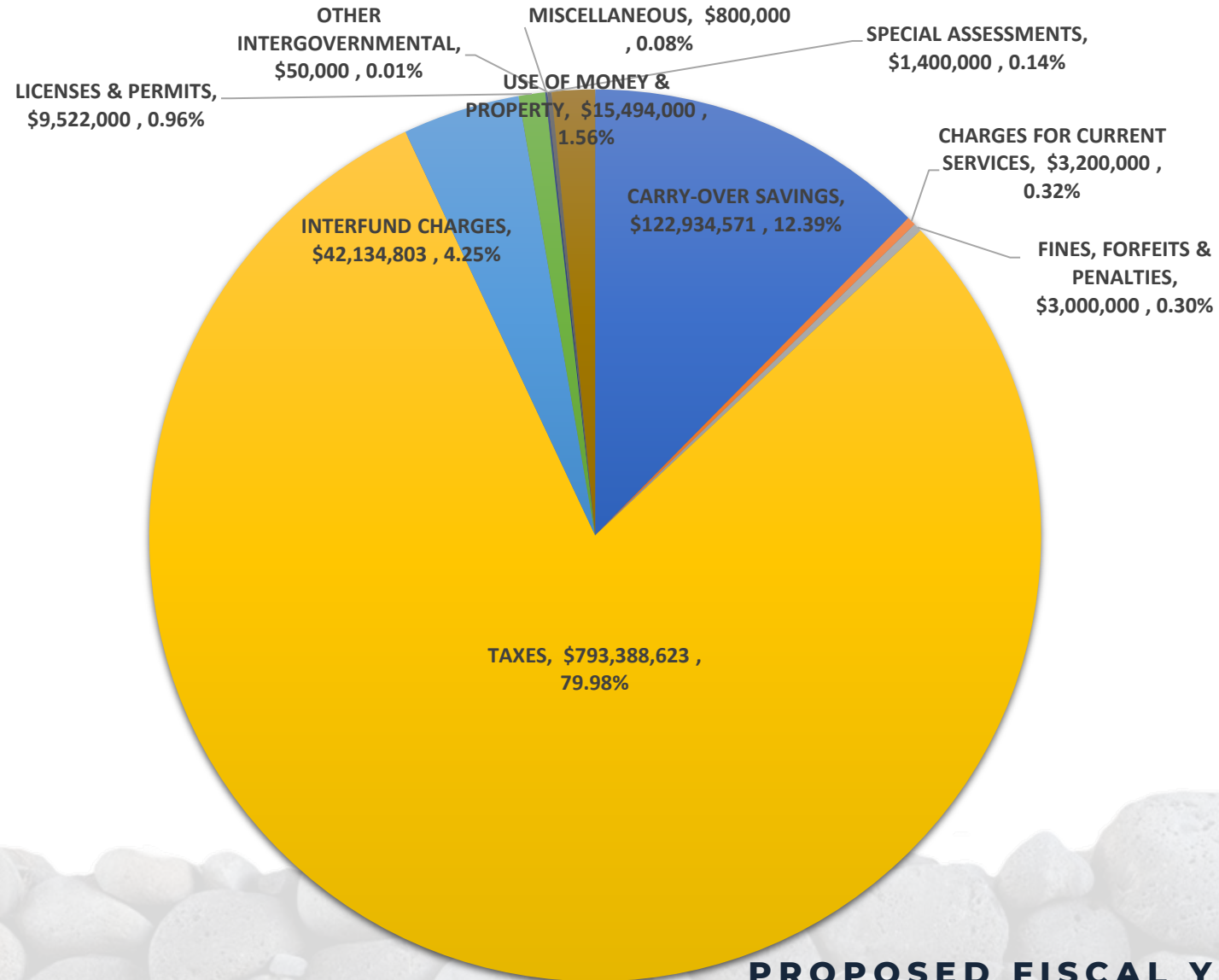
- **County Sources:**
\$1,512,277,295



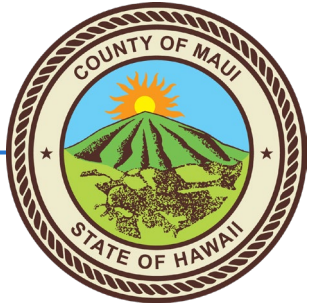
Proposed Estimated Revenues



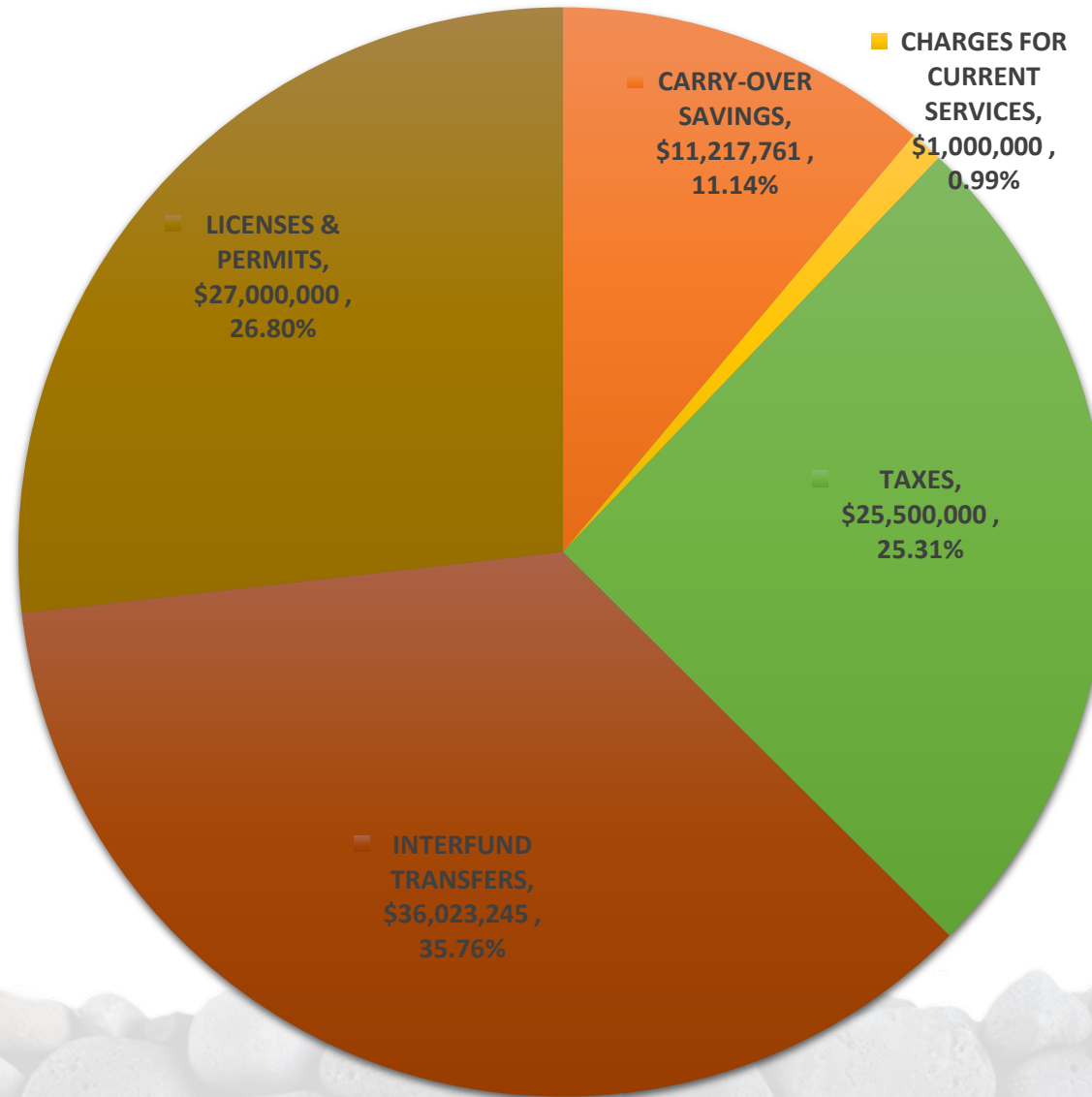
- **General Fund:
\$991,923,997**



Proposed Estimated Revenues

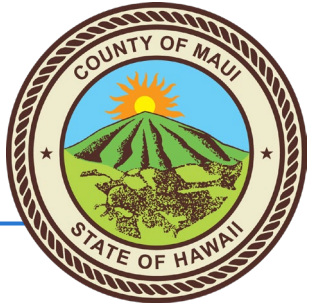


- Highway Fund:
\$100,741,006

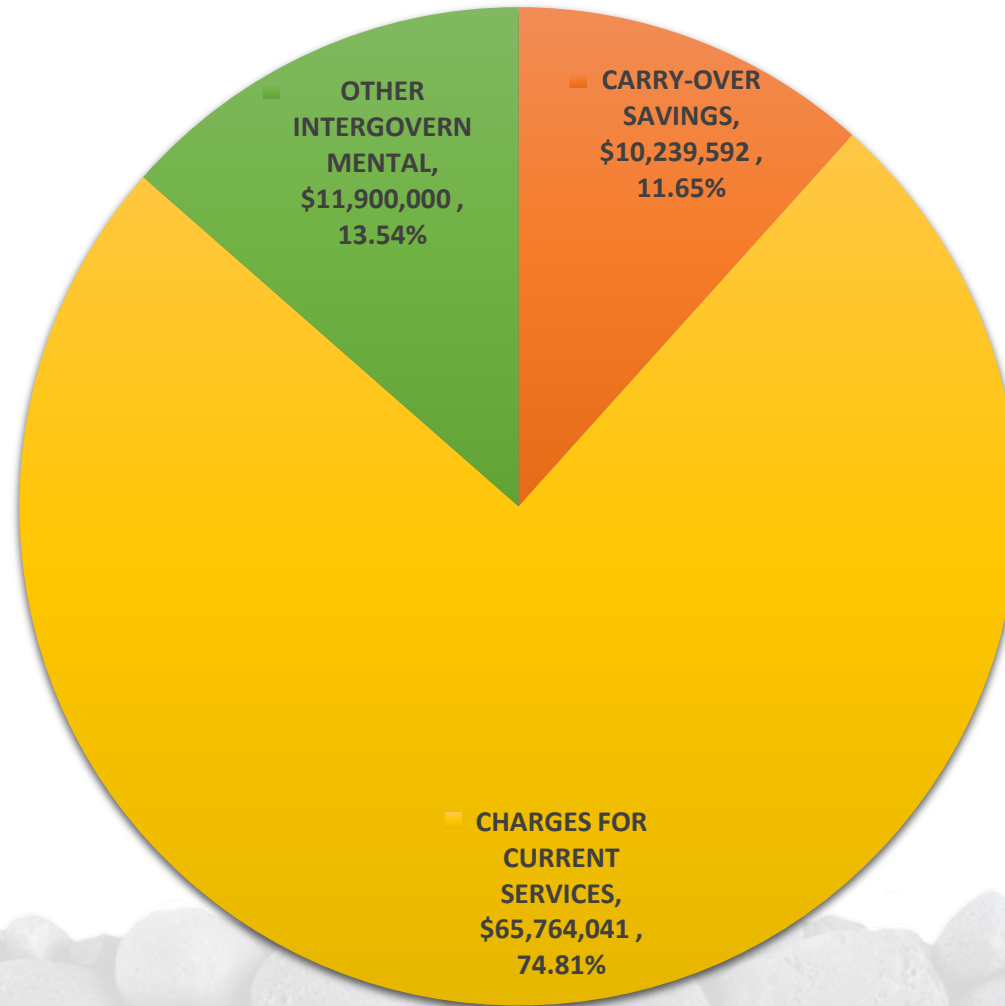


PROPOSED FISCAL YEAR 2026 BUDGET

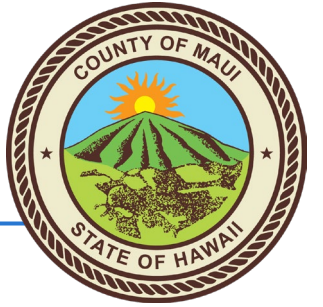
Proposed Estimated Revenues



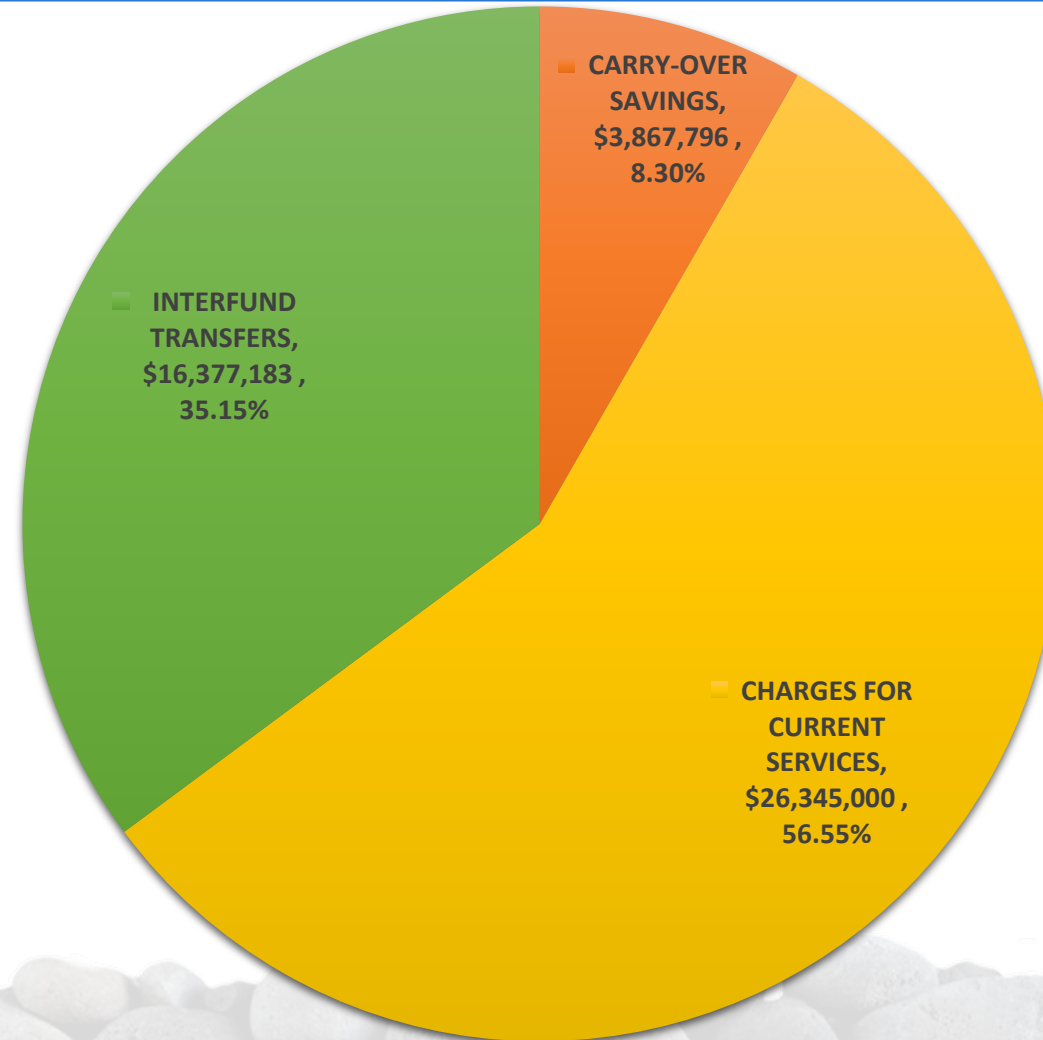
- Sewer Fund: \$87,903,633



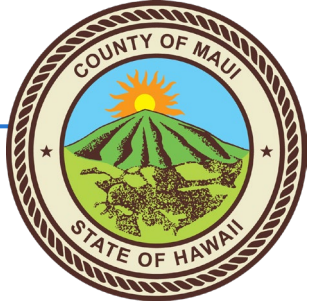
Proposed Estimated Revenues



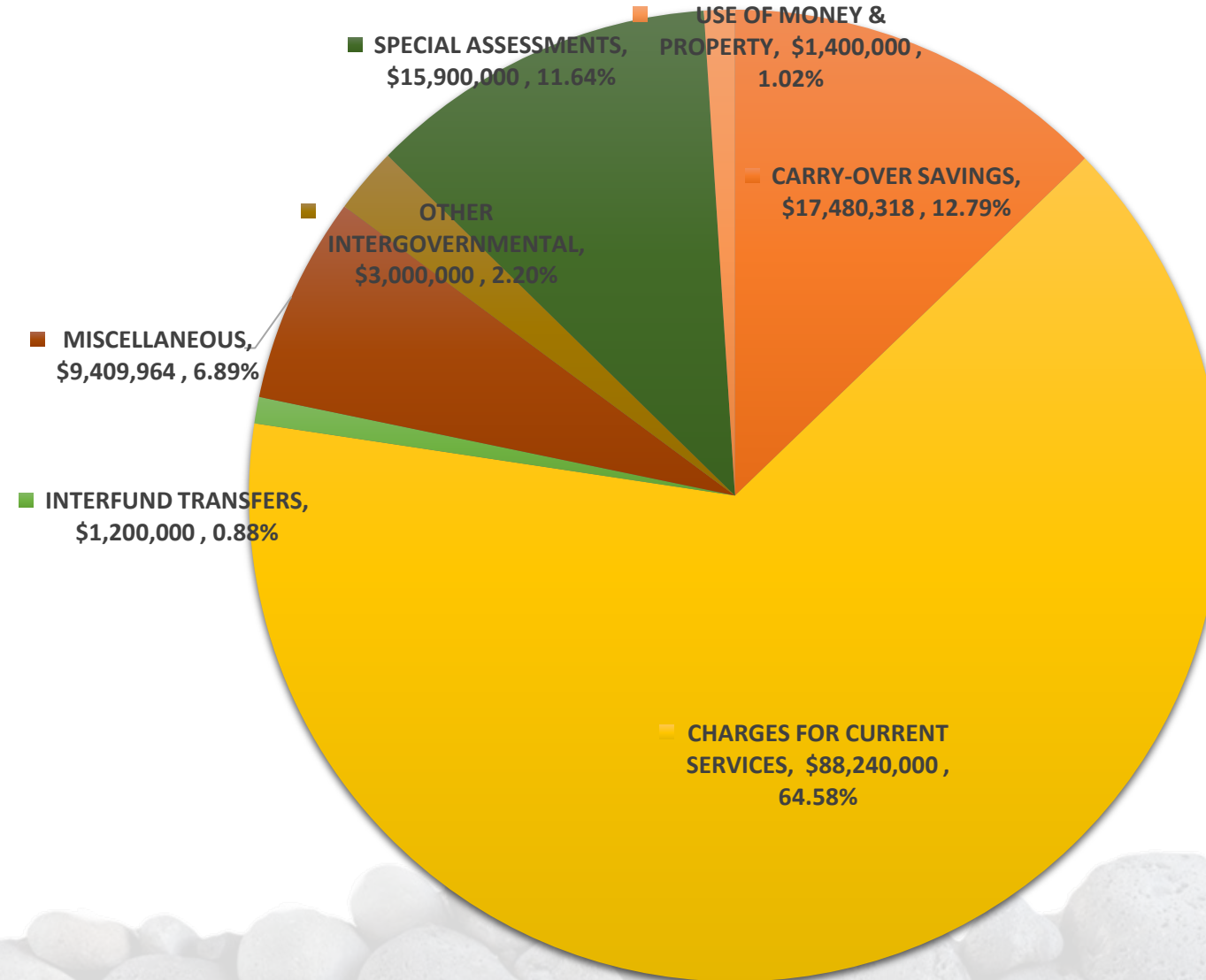
- Solid Waste Fund:
\$46,589,979



Proposed Estimated Revenues



- **Water Supply Fund:**
\$136,630,282



PROPOSED FISCAL YEAR 2026 BUDGET

BFED Committee

From: Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>
Sent: Wednesday, April 9, 2025 2:39 PM
To: BFED Committee
Cc: Lesley J. Milner; Marcy L. Martin; Maria E. Zielinski; Stacey M. Vinoray
Subject: (BFED-1)(FN-05)
Attachments: (BFED-1)(FN-05).pdf

Hello,

Please see attached correspondence (BFED-1)(FN-05).

Thank you,

Janina Agapay

County of Maui | Budget Office

Phone: (808) 270-7836

Email: Janina.E.Agapay@co.maui.hi.us