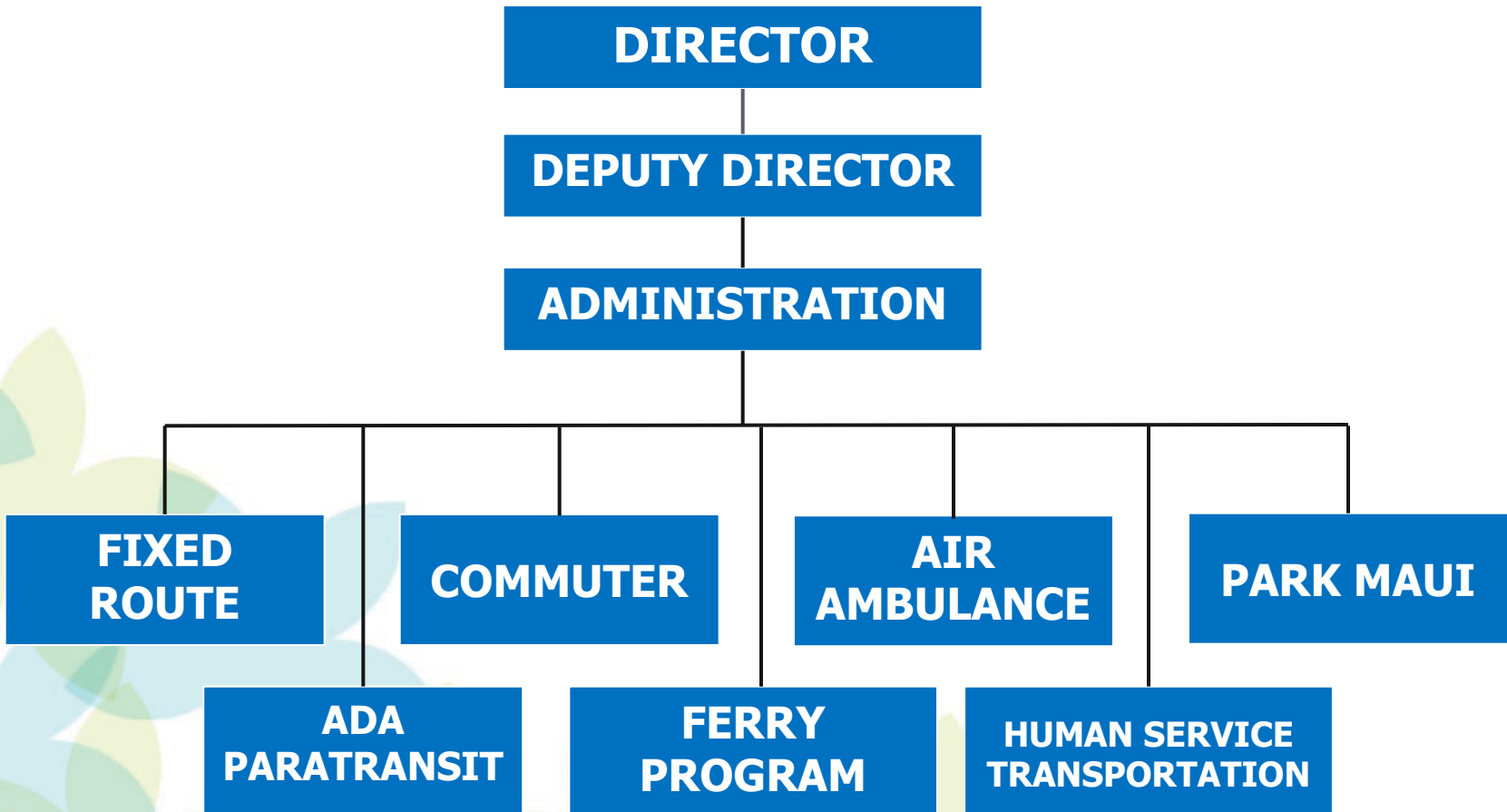


maui bus

# **FY 2026 Department of Transportation Operational and Budgetary Review**

County of Maui | March 12, 2026

# Organizational Chart



# Budget Overview

## ► **General Fund**

- Administration Program
- Human Services Transportation Program
- Air Ambulance Program
- PARK MAUI Program
- Ferry Program

## ► **Highway Fund**

- Maui Bus Fixed Route Service
- Maui Bus ADA Paratransit Service
- Maui Bus Commuter Service

## ► **Grant Revenue**

# Budget Overview

## General Fund

<b>Administration Program</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>
Salaries and Wages	\$ 1,006,895.00	\$ 1,175,267.00
Operations	\$ 431,633.00	\$ 643,924.00
Equipment	\$ 2,500.00	\$ 20,700.00
<b>TOTAL:</b>	<b>\$ 1,441,028.00</b>	<b>\$ 1,839,891.00</b>
	<b>Change from FY25:</b>	<b>27.7% Increase</b>
<b>Staffing</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>
EP	12	15
	<b>Change from FY25:</b>	<b>25% Increase</b>

# Operational Overview

## ► **Administration Program:**

### **Salaries & Wages**

- Our department currently has 11 EPs and 4 vacancies.
  - We are in active recruitment for a Planner V which became vacant in February and a Contracts Assistant LTA which became vacant in December
  - We are in the process of preparing a recruitment for a Grants Coordinator LTA which became vacant in February.
  - We are also in the final stages of recruitment for an Administrative Assistant I and are awaiting a qualified applicant list from DPS

### **Operations**

- MEO is in the process of procuring a 14 passenger/2 wheelchair electric bus to support their transition to an electric fleet

# Budget Overview

## General Fund

<b>Human Service Transportation Program</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>
Salaries and Wages		
Operations	\$ 7,074,662.00	\$ 7,618,840.00
Equipment		
<b>TOTAL:</b>	<b>\$ 7,074,662.00</b>	<b>\$ 7,618,840.00</b>
<b>Change from FY25:</b>		<b>7.7% Increase</b>

<b>Air Ambulance Program</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>
Salaries and Wages		
Operations	\$ 672,215.00	\$ 672,215.00
Equipment		
<b>TOTAL:</b>	<b>\$ 672,215.00</b>	<b>\$ 672,215.00</b>
<b>Change from FY25:</b>		<b>No Change</b>

# Operational Overview

## ▶ **Human Services Transportation Program:**

- ▶ MEO remains dedicated to the ongoing reliability of these essential services and is actively recruiting for drivers to meet the demand. Long time drivers have retired, and the ongoing nationwide shortage of CDL drivers have contributed to the difficulty of filling those vacancies

## ▶ **Air Ambulance Program**

- ▶ We continue to partner with the State Department of Health for the air ambulance program. The State's contract for the service is over 3 million dollars, with the county's share remaining unchanged at \$672,215

# Budget Overview

## General Fund

<b>PARK MAUI Program</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>
Salaries and Wages		
Operations	\$ 2,317,231.00	\$ 2,317,231.00
Equipment		
<b>TOTAL:</b>	<b>\$ 2,317,231.00</b>	<b>\$ 2,317,231.00</b>
	<b>Change from FY25:</b>	<b>No Change</b>

<b>Ferry Program</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>
Salaries and Wages		
Operations	\$ -	\$ 2,000,000.00
Equipment		
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ 2,000,000.00</b>
	<b>Change from FY25:</b>	<b>New Program</b>

# Operational Overview

## ▶ **Park Maui Program:**

### ▪ **Wailuku Town and Garage:**

- ▶ Parking Ambassadors launched in Wailuku August 2025
- ▶ Ordinance has been adopted updating Wailuku paid and permit parking maps
- ▶ Iao Theater parking lot has been restriped and signage for the program has been installed

### **Initial Pilot Locations :**

### ▪ **County Beaches & Parks; Kamaole I, II, & III Launch**

- ▶ Ordinance has been adopted updating South Maui paid parking zones
- ▶ SMA permit has been approved for pay stations and signage
- ▶ Signage has been installed, "Coming Soon" banners are also installed

# Operational Overview

## ▶ **Park Maui Program:**

### **Initial Pilot Locations (continued):**

#### ▪ **Commercial Towns; Lahaina:**

- ▶ Office of Recovery requested Park Maui implementation for the Lahaina Harbor re-opening
- ▶ Lahaina Phase 1 reopening initiated Park Maui for (3) parking lots: 500 Front St. Lot, 116 Prison St. Lot and 750 Luakini Lot
- ▶ Continuing to work with OOR on Lahaina reopening

### **What's Next in FY 2026?**

- ▶ Marketing campaign for Wailuku Garage and South Maui launch
- ▶ Implementation of pay stations at South Maui sites
- ▶ Ongoing data collection of parking utilization
- ▶ Ordinance for Lahaina Town – Establishing paid parking and permit parking zones

# Operational Overview

## ▶ Ferry Program:

### ■ Implementation and Planning

- ▶ Awarded a contract to KPFF Inc. for \$520,000 for the Ferry System Development Services, working to map procurement, operations and environmental timelines.
- ▶ Comprehensive meetings conducted with NYC Ferry, Puerto Rico Ferry and other various west coast operators.
- ▶ Presented as a new member of the Public Ferry Coalition.

### ■ Environmental Assessment

- ▶ An RFP has been prepared and posted for the Maui County Ferry Environmental Study with bid opening on April 9<sup>th</sup>.

### ■ Agency Coordination

- ▶ Coordinated with FTA Region 9 regarding FTA compliance, expectations, and future federal funding opportunities
- ▶ Coordinated with DNLN-DOBAR for harbor and vessel limitations.
- ▶ Draft Ferry ordinances are being finalized for discussion.

# Operational Overview

- ▶ **Ferry Program: What's Next in FY 2026?**
  - ▶ **Environmental Study vendor selection and award**
    - Anticipated to take approx. one year to complete the HEPA Hawaii environmental assessment and the NEPA National environmental requirements.
  - ▶ **Finalizing Operations and Maintenance RFP**
    - RFP to be completed with further planning contingent on FONSI (Finding of No Significant Impact) for environmental process.
  - ▶ **Finalizing new vessel procurement documentation**
    - Vessel specifications and requirements.

# Budget Overview

## Highway Fund

Administration Program	FY25 Adopted	FY26 Adopted
Salaries and Wages		
Operations	\$ 2,897,900.00	\$ 2,925,000.00
Equipment		
<b>TOTAL:</b>	<b>\$ 2,897,900.00</b>	<b>\$ 2,925,000.00</b>
<b>Change from FY25:</b>		<b>0.9% Increase</b>

Public Transit Program	FY25 Adopted	FY26 Adopted
Salaries and Wages		
Operations	\$ 20,115,000.00	\$ 21,107,500.00
Equipment	\$ -	\$ 70,000.00
<b>TOTAL:</b>	<b>\$ 20,115,000.00</b>	<b>\$ 21,177,500.00</b>
<b>Change from FY25:</b>		<b>5.3% Increase</b>

# Operational Overview

## ▶ **Administration Program Operations:**

- ▶ This includes matching funds necessary for the County to secure outside grants.
- ▶ In FY 2026, we are on track to encumber all our matching funds for bus purchases utilizing 80% Federal Transit Administration funds and 20% county matching funds.
- ▶ FTA grants awarded to the department were for hybrid buses for our Maui Bus Fixed Route service, commuter buses for our Maui Bus Commuter Bus Service and vans for our future microtransit service
- ▶ This fund also includes the matching funds for the Maui MPO
- ▶ The department purchased its first truck for staff to work out in the field in lieu of using their personal vehicles

# Operational Overview

## ▶ **Public Transit Programs:**

- ▶ Maui Bus Fixed Route Program
- ▶ Maui ADA Paratransit Program
- ▶ Commuter Bus Program
  - A shortage of drivers, mechanics and support staff has been an ongoing issue for our contractors. Despite those challenges, they have been diligent in minimizing service disruption for these programs
- ▶ Bus Stop and Maintenance Program
  - We strive to ensure our bus stop shelters are clean and safe. We have a contract for shelter pressure washing monthly and trash removal three times a week for each sheltered stop.
- ▶ Microtransit program
  - We are currently working with a contractor for the development of a microtransit pilot program.

# Budget Overview

## Grant Revenue Fund

<b>Administration Program</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>
Salaries and Wages	\$ 347,832.00	\$ 359,128.00
Operations	\$ 8,077,168.00	\$ 25,965,872.00
Equipment	\$ 10,800,000.00	\$ 10,800,000.00
<b>TOTAL:</b>	<b>\$ 19,225,000.00</b>	<b>\$ 37,125,000.00</b>
	<b>Change from FY25:</b>	<b>93% Increase</b>
<b>Staffing</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>
EP	4	4
	<b>Change from FY25:</b>	<b>No Change</b>

# Operational Overview

## ▶ **Grant Revenue Fund:**

- ▶ Grant revenue funds are allotted for the different type of federal funds expected from the Federal Transit Administration (FTA) and for the Maui MPO.
- ▶ Grant Revenue includes the FTA discretionary competitive grants, congressional delegated funds, and other transportation grants.
- ▶ There are four grant revenue funded positions that fall under Transportation. They are the Maui MPO Executive Director and staff who are administratively tied to our department. They currently have two vacancies that they are working to fill

# Budget Overview

## Capital Improvement Projects

Capital Improvement Project	FY25 Adopted	FY26 Adopted
Bus Stops & Shelter	\$ 600,000.00	\$ 600,000.00
Kahului Transit Center		\$ 200,000.00
Transportation Baseyard	\$ 2,600,000.00	\$ 2,400,000.00
Vevau Street Improvements		\$ 200,000.00
Parking Benefits District		\$ 100,000.00
<b>TOTAL:</b>	<b>\$ 3,200,000.00</b>	<b>\$ 3,500,000.00</b>

# Operational Overview

## ▶ **Capital Improvement Projects:**

### ▶ **Bus Stops & Shelters**

1. Phase 7 has been completed. It included (6) new bus shelters on the South and West sides and repairs to (6) existing bus shelters
2. Phase 8 construction contract has been awarded. Project will construct (4) new bus shelters and repairs to (3) existing bus shelters. New shelters are in Haiku, Haliimaile, and Kihei
3. Phase 9 is currently in the planning and design phase. This phase will include (3) new shelter installations and repair and maintenance to (18) existing shelters

### ▶ **Kahului Transit Center**

The project contract has been awarded and the consultant will begin design work for a new PV and battery system for the transit center

# Operational Overview

## ▶ **Capital Improvement Projects (continued):**

### ▶ **Transportation Baseyard**

The Maui DOT Baseyard Master Plan is currently in progress and is expected to be completed soon

### ▶ **Vevau Street Improvements**

The project has been awarded to a consultant and design work has begun which includes curb, gutter and sidewalk improvements

### ▶ **Parking Benefits District**

This project will work in conjunction with the Park Maui Program's needs

# Contact Info

- ▶ **Phone:** 270-7511
- ▶ **Fax:** 270-7505
- ▶ **Website:** [www.mauicounty.gov/bus](http://www.mauicounty.gov/bus)
- ▶ **Email:** [public.transit@mauicounty.gov](mailto:public.transit@mauicounty.gov)
- ▶ **Office Hours:** Mon.-Fri., 8am-4pm
- ▶ **Director:** Marc Takamori
- ▶ **Deputy Director:** Diane Yogi
- ▶ **Address:** 110 Ala'ihī Street, Suite 210  
Kahului, HI 96732

## ADEPT Committee

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**From:** Cora-Lyn Dumlao <Coralyn.Dumlao@co.maui.hi.us>  
**Sent:** Wednesday, March 11, 2026 3:57 PM  
**To:** ADEPT Committee  
**Cc:** Diane C. Yogi; Marc I. Takamori  
**Subject:** ADEPT Committee - March 12, 2026 MDOT Presentation  
**Attachments:** Transportation Presentation 2026\_03.pdf

**Importance:** High

Aloha ADEPT Committee,

Please find the attached Department of Transportation presentation for ADEPT Committee meeting on March 12, 2026.

Mahalo,  
Coralyn Dumlao

County of Maui  
Department of Transportation  
110 Alaihi Street, Suite 210  
Kahului, HI 96732  
Phone: (808) 270-7511

