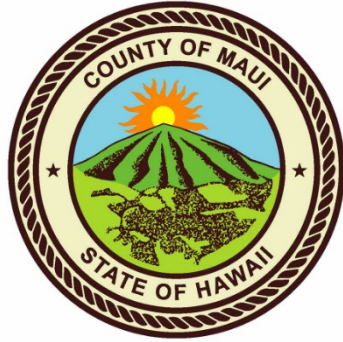




maui bus

Department of Transportation

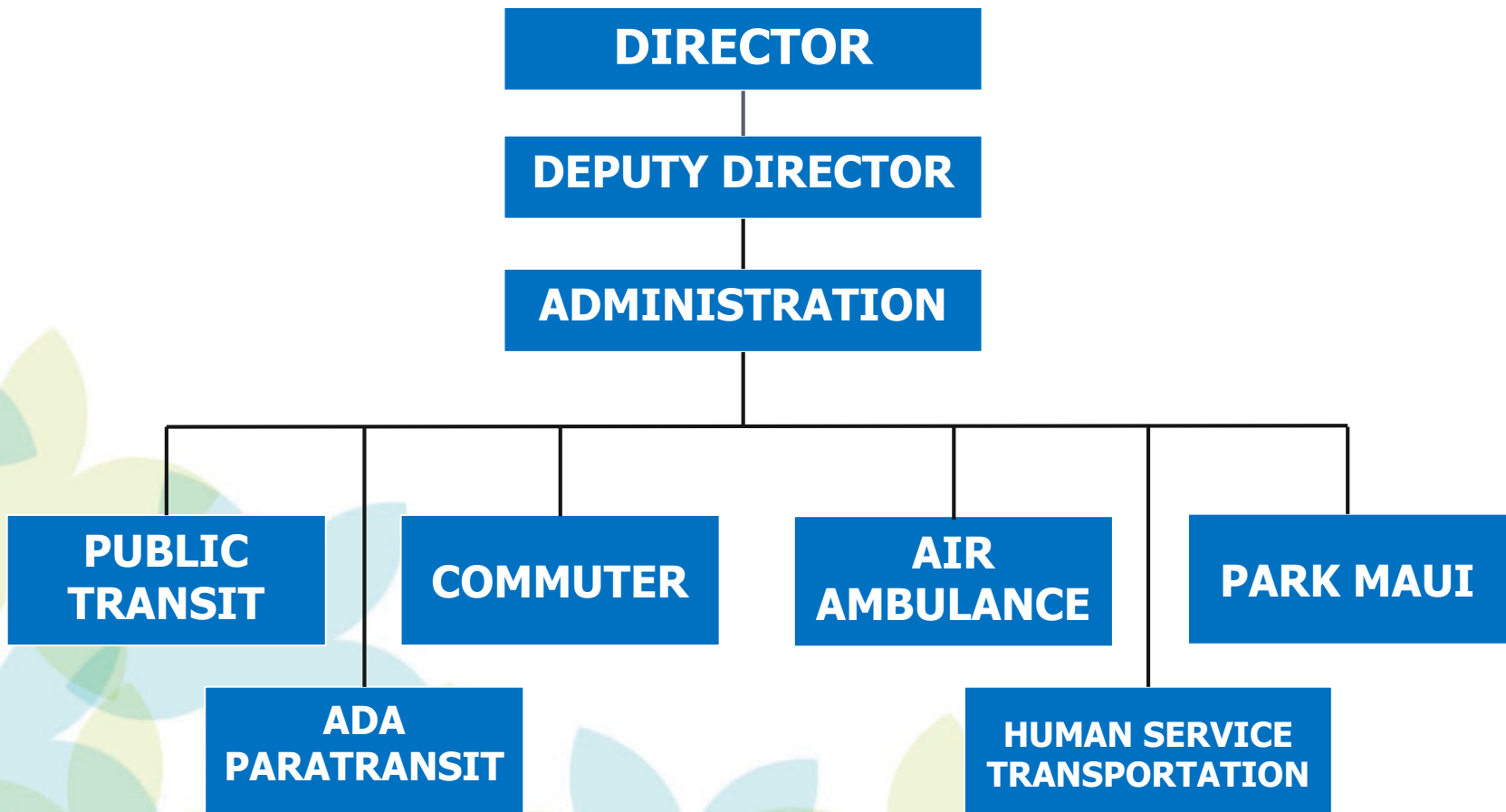
County of Maui | April 6, 2023

Responsibilities

► Responsibilities

- Planning and implementation of all modes of transportation in Maui County, including those in the air and those on water and land.
- Planning and developing an efficient program to facilitate the rapid, safe, and economical movement of people and goods in Maui County.
- Coordinating Maui County's transportation programs with other county departments and with agencies of the state and federal government.

Organizational Chart



Budget Overview

► General Fund

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

► Highway Fund

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

► Grant Revenue

Budget Overview

General Fund

Administration Program	FY23 Adopted	FY24 Proposed	Change Amount	Percent Change
Salaries and Wages	\$ 816,957	\$ 929,089	\$ 112,132	13.7%
Operations	\$ 335,633	\$ 686,633	\$ 351,000	104.6%
Equipment	\$ 2,500	\$ 2,500	\$ -	0.0%
TOTAL:	\$ 1,155,090	\$ 1,618,222	\$ 463,132	40.1%
Staffing	FY23 Adopted	FY24 Proposed	Change Amount	Percent Change
EP	10	11	1	10.0%

Budget Overview

General Fund

Human Service Transportation Program	FY23 Adopted	FY24 Proposed	Change Amount	Percent Change
Salaries and Wages				
Operations	\$ 6,574,758	\$ 6,824,662	\$ 249,904	3.8%
Equipment				
TOTAL:	\$ 6,574,758	\$ 6,824,662	\$ 249,904	3.8%
Air Ambulance Program	FY23 Adopted	FY24 Proposed	Change Amount	Percent Change
Salaries and Wages				
Operations	\$ 672,215	\$ 672,215	\$ -	0.0%
Equipment				
TOTAL:	\$ 672,215	\$ 672,215	\$ -	0.0%
PARK MAUI Program	FY23 Adopted	FY24 Proposed	Change Amount	Percent Change
Salaries and Wages				
Operations	\$ 3,754,945	\$ 3,754,945	\$ -	0.0%
Equipment				
TOTAL:	\$ 3,754,945	\$ 3,754,945	\$ -	0.0%

Budget Overview

Highway Fund

Administration Program	FY23 Adopted	FY24 Proposed	Change Amount	Percent Change
Salaries and Wages				
Operations	\$ 1,550,000	\$ 2,850,000	\$ 1,300,000	83.9%
Equipment				
TOTAL:	\$ 1,550,000	\$ 2,850,000	\$ 1,300,000	83.9%
Public Transit Program	FY23 Adopted	FY24 Proposed	Change Amount	Percent Change
Salaries and Wages				
Operations	\$ 7,123,333	\$ 20,115,000	\$ 12,991,667	182.4%
Equipment	\$ 65,000	\$ -	\$ (65,000)	-100.0%
TOTAL:	\$ 7,188,333	\$ 20,115,000	\$ 12,926,667	179.8%

Budget Overview

Grant Revenue Fund

Administration Program	FY23 Adopted	FY24 Proposed	Change Amount	Percent Change
Salaries and Wages	\$ 179,237	\$ 203,115	\$ 23,878	13.3%
Operations	\$ 14,765,763	\$ 5,446,885	\$ (9,318,878)	-63.1%
Equipment	\$ 6,900,000	\$ 10,800,000	\$ 3,900,000	56.5%
TOTAL:	\$ 21,845,000	\$ 16,450,000	\$ (5,395,000)	-24.7%
Staffing	FY23 Adopted	FY24 Proposed	Change Amount	Percent Change
EP	2	2	0	0.0%

- Grant revenue funds are allocated for the different type of federal funds expected from the Federal Transit Administration (FTA) and the Maui MPO. Grant revenue included the FTA discretionary and competitive grants, Congressional discretionary funds and other transportation grants.
- The two grant revenue funded EP positions that falls under Transportation are the Maui MPO Executive Director and Maui MPO Financial Specialist. They are administratively tied to our department. There are no position vacancies.

Budget Overview

Capital Improvement Projects

Capital Improvement Project	FY23 Adopted	FY24 Proposed	Change Amount	Percent Change
Central Maui Transit Hub	\$ 500,000		\$ (500,000)	-100.0%
Bus Stops & Shelter	\$ 600,000	\$ 600,000	\$ -	0.0%
Transportation Baseyard	\$ 19,436,902	\$ 2,400,000	\$ (17,036,902)	-87.7%
Parking Benefits District	\$ 1,545,000	\$ -	\$ (1,545,000)	-100.0%
TOTAL:	\$ 22,081,902	\$ 3,000,000	\$ (19,081,902)	-86.4%

Contact Info

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- ▶ **Fax:** 270-7505
- ▶ **Website:** www.mauicounty.gov/bus
- ▶ **Email:** public.transit@mauicounty.gov
- ▶ **Office Hours:** Mon.-Fri., 8am-4pm
- ▶ **Director:** Marc Takamori
- ▶ **Deputy Director:** Kauanoë Batangan
- ▶ **Address:** 110 Ala'ihī Street, Suite 210
Kahului, HI 96732