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OFFICE OF THE
COUNTY COUNCIL

MEMO TO: BFED-1 File

F R O M: Keani N.W. Rawlins-Fernandez, Chair *KRF*
Budget, Finance, and Economic Development Committee

SUBJECT: **TRANSMITTAL OF INFORMATIONAL DOCUMENTS RELATING
TO THE PROPOSED FISCAL YEAR 2023 BUDGET FOR THE
COUNTY OF MAUI** (BFED-1)

The attached informational documents pertain to Item 1 on the Committee's agenda.

bfed:2023bgt:220326afile08:lpcm

Attachments

April 3, 2022

MEMO TO: Keani N.W. Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee

F R O M: Paige Greco, Legislative Analyst *PG*

SUBJECT: **EXECUTIVE SUMMARY OF FISCAL YEAR (“FY”) 2023 BUDGET
PROPOSAL FOR DEPARTMENT OF POLICE** (BFED-1)

This is an executive summary of the FY 2023 Budget proposal for the Department of Police.

Overall Operating Budget

- FY 2022 Adopted: \$68,635,759 vs. FY 2023 Proposed: \$73,241,877 (6.7% **increase**)

Administration Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 10.8% (\$275,000)

2 – Premium Pay – **No Change**

3 – Position Funding

- Adjustments in salaries due to: positions transferred from 910430A under Technical and Support Services Program and reallocated; and a position transferred from 910133A under Uniformed Patrol Service Program and reallocated.

4 – New Positions –

- \$50,392 for one Information Systems Analyst V expansion position, 8 months funding.
- \$64,480 for one Police Officer III expansion position, 8 months funding, with Standard of Conduct Pay.

Category “B” – Operations

1 – Materials and Supplies – **No Change**

2 – Other Costs – **Increase** by 0.6% (\$5,800)

- Expansion Requests:
 - o Gun Allowance: Related operation costs for the proposed expansion positions (\$1,000).
 - o Computer Software: Additional funding for Peace Office Background Investigation Tracking System (PROBITS) (\$4,500).
 - o Uniform Allowance: Related operation costs for the proposed expansion positions (\$300).

3 – Services – **Increase** by 161.1% (\$340,000)

- Expansion Requests:
 - o Advertisement: Additional funding to advertise recruiting efforts (\$40,000).
 - o Professional Services: Additional funding for psychological services and training for employees; site consultations (Lahaina, Hana, Molokai); and carpet replacement of lobby area for Chief & Assistant Chief offices (\$285,000).
 - o Contractual Service: Additional funding for transcription services based on actual expenditures (\$5,000).
 - o Professional Services: Additional funding for investigative services based on actual expenditures (\$10,000).

4 – Travel – **No Change**

5 – Utilities – **No Change**

6 – Budgeted Expenditures – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** from \$0 (\$70,000)

- Expansion Request:

- Other Equipment: Replacement of twenty body worn cameras at \$3,500 each (\$70,000).

2 – Lease Purchases – **Increase** by 121.2% (\$12,000)

- Leased Equipment: New lease for printer/copier/scanner for Administrative Services (\$6,000).
- Leased Equipment: New lease for printer/copier/scanner for the Assistant Chiefs' offices (\$6,000).

Countywide Expenditures

1 – Other Costs – **No Change**

Key Activity Goals & Measures

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following: **N/A**

3 – FY 2023 estimates a **decrease** in the following:

- Goal 1.3 – Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices
 - Percentage of authorized positions filled (95% to 85%).

Errors or inconsistencies – **N/A**

Administration Program – Grant Revenue Fund

Category “A” – Salaries and Wages

The Administration Program does not have equivalent personnel funded through the Grant Revenue Fund.

Category “B” – Operations

1 – Materials and Supplies – **N/A**

2 – Other Costs – **N/A**

3 – Services – **N/A**

4 – Travel – **No Change**

5 – Utilities – **N/A**

Category “C” – Equipment

1 – Machinery and Equipment – **N/A**

2 – Lease Purchases – **N/A**

Grant Award

- State and Federal Assets Forfeiture Program – **No Change** (\$100,000)

Key Activity Goals & Measures – N/A

Errors or Inconsistencies – N/A

Investigative Services Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 1.0% (\$104,828)

2 – Premium Pay – **No Change**

3 – Position Funding

- Adjustments in salaries due to two positions transferred to 910059A Criminal Investigation Division, two positions transferred from 910026A Vice Section, one position transferred from 910420A Special Response Team, and one position transferred to 910420A Special Response Team.

4 – New Positions –

- \$104,828 for:
 - o Two Half-Time Investigator I (Cold Case) expansion positions, 8 months funding.
 - o One Forensic Services Supervisor expansion position, 8 months funding.
 - o One Police Evidence Specialist I expansion position, 8 months funding.

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 29.0% (\$61,830)

- Police Ammunitions/Target: Deletion of one-time appropriation for explosives for bomb squad (-\$18,000).
- Miscellaneous Supplies: Deletion of one-time appropriation for handheld GPS systems, rifle & mission bags, helmet headsets, rifle case, and combat shirts (-\$23,000).
- Expansion Requests:
 - o Animal Care & Feeding: Additional funding for annual recurring cost and additional SRT Animal Care and feeding costs (\$8,000).
 - o Miscellaneous Supplies: Additional funding for flame resistant gear (ClanLab), binoculars, ballistic plates, and new safe for forfeiture unit (\$42,000).
 - o Small Equipment - under \$1000: Additional funding for twelve office chairs at \$240 each (\$2,880).
 - o Miscellaneous Supplies: Additional funding for Cyber Crimes Unit supplies: USB flash drives, hard drives, radio isolation bags, and recurring cost for forensic drying cabinet filters (\$19,000).
 - o Small Equipment - under \$1000: Desk for OOA, five office chairs, one television, and wall mount for Lahaina CID (\$5,000).
 - o Miscellaneous Supplies: Additional funding for the LEAD program, critical response targets, isolation bags, and portable hard drives (\$14,000).
 - o Miscellaneous Supplies: Additional funding for tactical boots and pants (\$10,000).
 - o Small Equipment - under \$1000: Additional funding for weapon sights, scout weapon lights, and pistol lights (\$7,500).
 - o Miscellaneous Supplies: Additional funding for 40 body trays at \$625 each (\$25,000).

2 – Other Costs – **Increase** by 168.5% (\$250,000)

- Expansion Requests:
 - o Computer Software: Annual cost for license renewals and updated software programs for Cyber Forensics Unit (\$50,000).
 - o Miscellaneous Other Costs: Additional funding to expand Canine Program (\$200,000).

3 – Services – **Increase** by 8.9% (\$94,800)

- R & M - Services/Contracts: Deletion of one-time appropriation for license renewals, 360 laser scanner, cellebrite, MSAB forensic suite, backlight forensics, macquisition, DVR examiner, and Berla iVe (-\$25,000).
- Expansion Requests:
 - o R & M - Services/Contracts: Funding for the service and maintenance of the morgue refrigeration system and electronic badge readers for the forensic facility (\$19,800).
 - o Professional Services: Additional funding due to increase in costs (\$100,000).

4 – Travel – **No Change**

5 – Utilities – **Increase** by 0.9% (\$1,200)

- Expansion Request:
 - o Cellular Telephone: Related operation costs for the proposed expansion positions (\$1,200).

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 4.4% (\$4,500)

- Other Equipment: Deletion of equipment approved in FY 2022, one-time appropriation (-\$96,035).
- Expansion Requests:

- Other Equipment: Purchase two digital voice recorders at \$3,200 each, one snug-top camper shell at \$3,020, one truck tonneau cover at \$1,100, one gas detector kit at \$3,200, and one 360 portable lighting system at \$2,500; and replacement of five carbon oxygen cylinder tanks at \$2,200 each (\$27,220).
- Office Equipment: Replacement of five digital forensics workstations at \$1,685 each and one digital forensics workstation at \$20,000 (\$28,425).
- Other Equipment: Purchase two workstations for the proposed expansion positions at \$1,500 each; and replacement of one garage door electrical motor lift at \$2,500 and one benchtop Cyanosafe filtered fuming chamber at \$7,200 (\$12,700).
- Other Equipment: Replacement of four night vision devices at \$6,000 each; and purchase four night force riflescopes at \$2,900 each, and one cellular response console at \$2,500 (\$38,100).

2 – Lease Purchases – **N/A**

Key Activity Goals & Measures –

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following: **N/A**

3 – FY 2023 estimates a **decrease** in the following: **N/A**

Errors or Inconsistencies – **N/A**

Investigative Services Program – Grant Revenue Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **N/A**

2 – Premium Pay – **No Change**

3 – Position Funding – **N/A**

4 – New Positions – **N/A**

Category “B” – Operations

- 1 – Materials and Supplies – **No Change**
- 2 – Other Costs – **Increase** by 35.2% (\$45,000)
 - No explanation provided.

3 – Services – **No Change**

4 – Travel – **No Change**

5 – Utilities – **No Change**

6 – Special Projects – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **No Change**

2 – Lease Purchases – **N/A**

Grant Awards

- Department of Health – **No Change** (\$16,000)
- Edward Byrne Memorial Justice Assistance Grants – **No Change** (\$275,000)
- High Intensity Drug Trafficking Areas (HIDTA) – **Increase** (\$399,100 to \$444,100)
- Office of Youth Services – **No Change** (\$175,000)
- Violence Against Women Act (VAWA) – State Attorney General – **No Change** (\$90,000)
- Paul Coverdell Forensic Sciences Improvement Act – **No Change** (\$50,000).

Key Activity Goals & Measures – **N/A**

Errors or Inconsistencies – **N/A**

Uniformed Patrol Services Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Decrease** by 1.7% (-\$432,144)

2 – Premium Pay – **No Change**

3 – Position Funding

- Adjustments in salaries due to six positions transferred to 910430A Communication Section under Technical and Support Services Program and salary correction, one position transferred to 910141A Administrative Services under Administration Program, and the expansion of a position in FY 2022, increase to full year salary.

4 – New Positions - **N/A**

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 18.4% (\$78,525)

- Expansion Requests:

- Miscellaneous Supplies: Additional funding for wall mounted cabinets and truck loading ramp (\$3,500).
- Police Ammunitions/Target: Additional funding for ammunition (\$1,000).
- Animal Care & Feeding: Additional funding for leashes, stash boxes, training balls, food, water buckets, K9 cleaning supplies, vet visits, and medicine (\$3,000).
- Auto Parts: Funding for auto repairs on island (\$10,000).
- Small Equipment – under \$1000: Additional funding for ten office chairs at \$250 each (\$2,500).
- Miscellaneous Supplies: Additional funding for Teen Academy, and covers for the ATVs, UTVs, and light towers (\$10,000).
- Small Equipment – under \$1000: Additional funding for security camera (\$950).
- Miscellaneous Supplies: Additional funding for stand-up workstations, shelving units, and weapons storage cabinet (\$2,500).

- Small Equipment - under \$1000: Additional funding for outside storage system and ten office chairs (\$2,650).
- Police Ammunitions/Target: Additional funding for SPEED Team ammunition (\$16,000).
- Miscellaneous Supplies: Additional funding for CPOs to purchase thirteen mesh chairs, eight desks, four metal cabinets, four heat sealers, four scales; and \$14,400 for the SPEED Team to purchase tactical vests, web belts, attachments, mounts, and litter kits (\$26,400).
- Auto Parts: Additional funding for Solo Bike fleet (\$10,000).
- Miscellaneous Supplies: Additional funding for six helmets, drone replacement parts, desk scanner, two intox checkpoint signs, and forty traffic cones (\$10,625).
- Small Equipment - under \$1000: Additional funding for one office desk (\$800).
- Small Equipment - under \$1000: Additional funding for ten chairs at \$175 each (\$1,750).

2 – Other Costs – **Increase** by 1.2% (\$5,100)

- Expansion Request:
 - Rentals: Additional funding for NG track rental for Solo Bike Training (\$5,100).

3 – Services – **Increase** by 13.8% (\$112,000)

- Expansion Requests:
 - R & M - Services/Contracts: Additional funding due to increase in costs (\$12,000).
 - R & M - Services/Contracts: Additional funding to repair canine kennels (\$10,000).
 - Professional Services: Additional funding to repair police cottage (\$75,000).
 - Repairs & Maintenance - Vehicles: Additional funding due to increase in costs (\$5,000).
 - Other Services: Additional funding for cell tower data – fatal (\$10,000).

4 – Travel – **No Change**

5 – Utilities – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 111.8% (\$65,095)

- Other Equipment: Deletion of equipment approved in FY 2022, one-time appropriation (-\$53,450).
- Expansion Requests:
 - o Other Equipment: Replacement of one solid core exterior entry door at \$1,500 and one utility trailer at \$2,000 (\$3,500).
 - o Other Equipment: Purchase one Rogue fitness rack/bike/rower (\$4,000).
 - o Other Equipment: Purchase one inflatable light tower (\$3,505).
 - o Other Equipment: Purchase one 40-foot storage container for Evidence Custodian at \$5,000, one Positron personal electric vehicle at \$12,000, and one 40-foot storage container for Lahaina Station weight room at \$3,500 (\$20,500).
 - o Office Equipment: Replacement of one desk with partition (\$2,400).
 - o Other Equipment: Replacement of 36 Avon first responder gas masks at \$1,015 each; and purchase one Positron personal electric vehicle at \$12,000 (\$48,540).
 - o Other Equipment: Purchase one utility trailer with ramp gate at \$1,900; and replacement of one Harley Davidson motorcycle at \$36,000 (\$37,900).
 - o Other Equipment: Replacement of one electrical air compressor (\$3,000).

2 – Lease Purchases – **N/A**

Key Activity Goals & Measures –

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following: **N/A**

3 – FY 2023 estimates a **decrease** in the following: **N/A**

Errors or Inconsistencies – **N/A**

Uniformed Patrol Services Program – Grant Revenue Fund

Category “A” – Salaries and Wages

The Uniformed Patrol Services Program does not have equivalent personnel funded through the Grant Revenue Fund.

Category “B” – Operations

1 – Materials and Supplies – **No Change**

2 – Other Costs – **No Change**

3 – Services – **No Change**

4 – Travel – **No Change**

5 – Interfund Cost Reclassification – **N/A**

Category “C” – Equipment

1 – Machinery and Equipment – **No Change**

2 – Lease Purchases – **N/A**

Uniformed Patrol Services Program – Grants

- Department of Transportation Highway Safety – **No Change**
(\$1,335,000)

Key Activity Goals & Measures – **N/A**

Errors or inconsistencies – **N/A**

Uniformed Patrol Services Program – Alarm System Revolving Fund

Category “A” – Salaries and Wages

The Uniformed Patrol Services Program does not have equivalent personnel funded through the Revolving Fund.

Category “B” – Operations

- 1 – Materials and Supplies – **N/A**
- 2 – Other Costs – **N/A**
- 3 – Services – **No Change**
- 4 – Travel – **N/A**
- 5 – Utilities – **N/A**

Category “C” – Equipment

- 1 – Machinery and Equipment – **No Change**
- 2 – Lease Purchases – **N/A**

Key Activity Goals & Measures – **N/A**

Errors or inconsistencies – **N/A**

Technical and Support Services Program – General Fund

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Increase** by 9.9% (\$717,874)
- 2 – Premium Pay – **Increase** by 18.3% (\$77,500)
 - Additional funding for increase in incentive/retention pay from \$250 to \$500 per month (\$67,500).
 - Additional funding for recruitment/retention incentive (\$10,000).

3 – Position Funding

- Adjustments in salaries due to position reallocation and one position transferred from 910430A Communication Section and reallocated.
- Adjustments in salaries due to two positions transferred to 910018A Administration Section under Administration Program, and one position transferred to 910491A Utility Section. Offset by six positions transferred from 910083A Molokai Patrol under Uniformed Patrol Services Program.

4 – New Positions –

- \$291,706 for:
 - o One Police Sergeant expansion position, transferred from the COPS Grant Fund.
 - o Three Police Officer II expansion positions, transferred from the COPS Grant Fund.
 - o One Police Officer III expansion position, transferred from the COPS Grant Fund.
 - o One Information & Education Specialist expansion position, 8 months funding.
 - o One Information Publicity Technician expansion position, 8 months funding.
- \$33,344 for one Radio Technician I expansion position, 8 months funding.
- \$18,212 for one Half-Time Service Station Attendant (19 hours) expansion position, 8 months funding.
- \$39,584 for one Building Maintenance Repairer I expansion position, 8 months funding.

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 29.4% (\$233,000)

- Deletion of one-time appropriation for 70 body armor (-\$110,000).

- Expansion Requests:

- Miscellaneous Supplies: Additional funding for cork bulletin boards, replacement chair mats, and evidence storage containers (\$5,000).
- Police Ammunitions/Target: Additional funding for ammunition (\$100,000).
- Miscellaneous Supplies: \$140,000 additional funding for targets, ATK equipment, Taser X2 replacement cartridges, AED replacement batteries and pads, training mats, and stream light holsters; and \$900 for related operation costs for the proposed expansion positions (\$140,900).
- Small Equipment - under \$1000: Additional funding for 50 desks and chairs for recruit/department training room (\$25,000).
- Auto Parts: Additional funding due to increase in costs (\$80,000).
- Small Equipment - under \$1000: Funding for sixteen office chairs for Dispatch at \$600 each; four office chairs for Receiving Desk at \$250 each; and one work station (\$13,000).

2 – Other Costs – **Increase** by 33.1% (\$63,000)

- Registration/Training Fees: Deletion of one-time appropriation for Police One Academy web-based training (-\$24,000).
- Expansion Requests:
 - Computer Software: Additional funding for Street Smart Application, COP Logic reporting system, and Easy Street (\$63,000).
 - Registration/Training Fees: Funding to continue annual cost for PoliceOne Academy web-based training (\$24,000).

3 – Services – **Increase** by 7.6% (\$226,000)

- R & M - Services/Contracts: Deletion of one-time appropriation to recarpet the Records Section office (-\$17,000).

- R & M - Services/Contracts: Deletion of one-time appropriation for Wailuku Station assessment (\$50,000) and Lahaina Station Environmental Impact Study (\$50,000) (-\$100,000).
- Expansion Requests:
 - o Professional Services: Additional funding for Evidence Management Software System (\$155,000).
 - o Professional Services: Funding to continue recurring costs for video production in support of recruiting efforts (\$8,000).
 - o R & M - Services/Contracts: Additional funding due to increase in costs (\$150,000).
 - o R & M - Services/Contracts: Funding to upgrade lights in the Dispatch Stations and replace/upgrade current cell door control panel (\$40,000).

4 – Travel – **No Change**

5 – Utilities – **Increase** by 1.3% (\$1,800)

- Cellular Telephone: Related operation costs for the proposed expansion positions (\$1,800).

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 144.8% (\$2,543,410)

- Other Equipment: Deletion of equipment approved in FY 2022, one-time appropriation (-\$1,756,424).
- Expansion Requests:
 - o Other Equipment: Purchase of one lobby kiosk (\$13,800).
 - o Other Equipment: Purchase one body worn camera for the proposed expansion position (\$3,600).
 - o Computer Equipment: Purchase twenty laptops for recruit training at \$3,000 each (\$60,000).
 - o Office Equipment: Purchase two workstations for the proposed expansion positions at \$1,500 each (\$3,000).
 - o Other Equipment: Replacement of six Automated Electronic Defibrillators at \$2,300 each and fitness equipment for Wailuku Station at \$24,500; and purchase four ADT

- equipment at \$1,500 each and one Taser for the proposed expansion position at \$1,200 (\$45,500).
- Motor Vehicles: Purchase two laptops at \$12,000 each (\$24,000).
 - Office Equipment: Purchase one workstation for the proposed expansion position (\$1,500).
 - Other Equipment: Purchase one portable radio for the proposed expansion position at \$8,334; and replacement of one microwave site master handheld cable & antenna at \$28,000, one distributed antenna system at \$75,000, one multifunction printer at \$8,500, and one channel expansion for two sites and microwave link radio replacement for Radio Shop at \$700,000 (\$819,834).
 - Motor Vehicles: Replacement and purchase marked and unmarked vehicles (\$3,300,000).
 - Other Equipment: Replacement of one diagnostic scan tool (\$10,000).
 - Other Equipment: Purchase one autopsy carrier with rollers at \$6,200 and one roller pallet assembly at \$2,750; and replacement of one hydraulic cadaver lift, roller pallet assembly at \$7,350, and one stainless steel equipment cart for morgue at \$2,300 (\$18,600).

2 – Lease Purchases – **N/A**

Key Activity Goals & Measures –

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following: **N/A**

3 – FY 2023 estimates a **decrease** in the following: **N/A**

Errors or inconsistencies

- Supervising Emergency Services Dispatch position listed twice (p. 540).

Technical and Support Services Program – Grant Revenue Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Decrease** by 46% (-\$274,862)

2 – Premium Pay – **No Change**

3 – Position Funding

- Removal of 2.4 Police Officer positions
- Removal of 0.6 Police Sergeant positions

4 – New Positions – **N/A**

Category “B” – Operations

1 – Materials and Supplies – **No Change**

2 – Other Costs – **Decrease** by 85.1% (-\$75,138)

3 – Services – **No Change**

4 – Travel – **No Change**

5 – Utilities – **No Change**

6 – Special Projects – **No Change**

Category “C” – Equipment – N/A

Technical and Support Services Program – Grants

- Community Oriented Policing Grants – **Decrease** (\$350,000 to \$0)
- Department of Health – **No Change** (\$506,782)
- Bulletproof Vest Partnership (BVP) Program – **No Change** (\$15,000)
- Edward Byrne Memorial Justice Assistance Grant (ARRA) – **No Change** (\$107,000)
- State E911 Wireless Commission – **No Change** (\$2,111,000)

Key Activity Goals & Measures – **N/A**

Errors or inconsistencies – **N/A**

Capital Improvement Projects

Countywide


Government Facilities

- CBS-7257: Communications Facilities Development Project (GB) (\$3,400,000) for new construction of the Mahinahina Communications Facility.
- CBS-1010: Countywide Police Facilities (GF)(\$1,610,000) for renovations to include:
 - o Site assessment for Kihei training facility and expansion of impound lot (\$150,000)
 - o Wailuku Police Station elevator (\$400,000)
 - o Dispatch Operations expansion position (\$410,000)
 - o Wailuku car wash replacement – consult and design (\$350,000)
 - o Diesel tank replacement – Wailuku (\$300,000)

I hope this is helpful. If you have any questions, please contact me at ext. 7660.

April 3, 2022

MEMO TO: Keani N.W. Rawlins-Fernandez, Chair
Budget, Finance, and Economic Development Committee

F R O M: Lesley Milner, Budget Committee Analyst 

SUBJECT: **EXECUTIVE SUMMARY OF FISCAL YEAR (“FY”) 2023 BUDGET
PROPOSAL FOR DEPARTMENT OF PUBLIC WORKS** (BFED-1)

This is an executive summary of the FY 2023 Budget proposal for the Department of Public Works.

Overall Operating Budget

- FY 2022 Adopted: \$50,411,781 vs. FY 2023 Proposed: \$61,506,798
(22% **increase**)

Administration Program

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Increase** by 0.4% (\$2,304)
- 2 – Premium Pay – **No Change**
- 3 – Position Funding – **N/A**
- 4 – New Positions – **N/A**

Category “B” – Operations

- 1 – Materials and Supplies – **No Change**
- 2 – Other Costs – **No Change**
- 3 – Services – **No Change**
- 4 – Travel – **No Change**
- 5 – Utilities – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **No Change**

2 – Lease Purchases – **N/A**

Key Activity Goals & Measures

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following: **N/A**

3 – FY 2023 estimates a **decrease** in the following: **N/A**

Errors or inconsistencies – Label on the top of Pages 567-570 reads “Engineering Program” and should read “Administration Program.”

Engineering Program

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 7% (\$201,620)

2 – Premium Pay – **No Change**

3 – Position Funding

- Adjustments in salaries due to expansion positions in FY 2022 increasing to full year salary.

4 – New Positions

- \$145,208 for:
 - o One Civil Engineer VI, 8 months funding.
 - o One Engineering Support Technician II, 8 months funding.
 - o One Capital Improvements Projects Coordinator, 8 months funding.

Category “B” – Operations

1 – Materials and Supplies – **No Change**

2 – Other Costs – **No Change**

3 – Services – **Increase** by 2.1% (\$17,500)

- Professional Services: Deletion of one-time appropriation for Drainage Rules Modifications (-\$250,000).
- Expansion requests:
 - o \$220,000 additional funding for surveying consultant services for subdivision review, separate lot determination, road ownership research, topographic survey, and traffic control services; \$50,000 for safety program consultant services for OSHA compliance (\$270,000).

4 – Travel – **No Change**

5 – Utilities – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 237.3% (\$98,500)

- Motor Vehicles: Deletion of equipment approved in FY 2022, one-time appropriation (-\$40,000).
- Expansion Requests:
 - o Motor Vehicles: Replacement of one hybrid SUV 4x4 (replace CM 2085) (\$40,000).
 - o Office Equipment: Purchase of one large format plotter and scanner (\$35,000).
 - o Maintenance & Repair Equipment: Purchase one utility golf cart (\$15,000).
 - o Motor Vehicles: Purchase one crewcab midsize pick-up truck (\$50,000).

2 – Lease Purchases – **N/A**

Key Activity Goals & Measures

1 – FY 2023 New or Revised Goals

- Goal 1.1 – Increase and improve access to non-motorized modes of transportation
 - o Number of wheelchair ramps installed annually (Deleted)

2 – FY 2023 estimates an **increase** in the following:

- Goal 2.1 – Rehabilitate and maintain County road, bridge, and drainage infrastructure on a regular basis to maximize lifespan of such infrastructure.
 - o Number of linear feet of drainlines rehabilitated/replaced annually (4,100 to 4,220).
- Goal 2.2 – Conduct assessment of pavement conditions and perform bridge inspections annually to identify maintenance needs
 - o Percentage of road pavements with a pavement condition index (PCI) of 75 or better (61% to 63%).
- Goal 3.1 – Improve roadway network capacity
 - o Number of roadway miles under County of Maui jurisdiction (573 to 577).
- Goal 4.1 – Respond to all building maintenance work order requests within 24 hours
 - o Number of maintenance work orders completed during the year (100 to 120).

3 – FY 2023 estimates a **decrease** in the following:

- Goal 1.1 – Increase and improve access to non-motorized modes of transportation.
 - o Number of new sidewalks installed in lane feet (“LF”) annually (3,100 to 2,500).
 - o Number of bike lanes/paths constructed in LF annually (2,200 to 1,000).

- Goal 2.1 – Rehabilitate and maintain County road, bridge, and drainage infrastructure on a regular basis to maximize lifespan of such infrastructure
 - o Number of lane miles reconstructed, rehabilitated, and resurfaced annually (22 to 18).
- Goal 2.2 – Conduct assessment of pavement conditions and perform bridge inspections annually to identify maintenance needs
 - o Number of County bridges inspected annually (31 to 30).
- Goal 3.1 – Improve roadway network capacity
 - o Number of improvements made annually at intersections (7 to 4).

Errors or inconsistencies – **N/A**

Engineering Program – Grant Revenue Fund

Category “A” – Salaries and Wages

The Engineering Program does not have equivalent personnel funded through the Grant Revenue Fund.

Category “B” – Operations

- 1 - Materials and Supplies – **N/A**
- 2 – Other Costs – **N/A**
- 3 – Services – **Decrease** by 86.4% (-\$1,680,340)
- 4 – Travel – **N/A**
- 5 – Utilities – **N/A**
- 6 – Interfund Cost Reclassification – **N/A**

Category “C” – Equipment – **N/A**

Key Activity Goals & Measures – **N/A**

Errors or inconsistencies – **N/A**

Engineering Program – Grants

- Federal Highway Administration, Federal-Aid and Other Transportation Grants - **Decrease** (\$10,358,600 to \$6,990,000) – *this grant award is allocated for capital projects and the funds are included in the CIP section.*
- State of Hawaii Department of Transportation, Safe Routes to School Program Special Fund - **Increase** (\$181,900 to \$182,500) – *this grant award is allocated for capital projects and the funds are included in the CIP section.*
- Private Contributions - **Decrease** (\$1,945,340 to \$265,000).
- USDA Natural Resource Conservation Service – Lahaina Watershed Flood Protection Special Fund - **Decrease** (\$1,229,230 to \$0) – *this grant award was allocated for capital projects and the funds were included in the CIP section.*

Special Maintenance Program

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 18.6% (\$460,972)

2 – Premium Pay – **Increase** by 100% (\$30,000)

- Increase in workload and equipment fleet expansion to match actual need (\$25,000).
- Increase in Burial Services and Cemetery Expansion (\$5,000).

3 – Position Funding

- Adjustment to salaries due to position reallocation to meet Safety and Environmental program needs; and the transfer of one Planner III position and one Planner VI position from Department of Planning for Flood Program.

4 – New Positions

- \$188,728 for:
 - Four Automotive Mechanic I expansion positions, 8 months funding (Ordinance 5242 (2021), Pesticide and Fertilizer Use).

- One Automotive Repair Assistant expansion position, 8 months funding (Ordinance 5242 (2021), Pesticide and Fertilizer Use).
- \$60,720 for two Laborer II expansion positions, 8 months funding.
- \$30,360 for one Tree Trimmer expansion position, 8 months funding (Ordinance 5242 (2021), Pesticide and Fertilizer Use).

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 16.1% (\$171,500)

- Expansion Requests:
 - Auto Parts: Related operation costs for the proposed expansion positions (\$2,000).
 - Repairs & Maintenance Supplies: Additional funding to meet requirement of aging equipment and fleet for General Fund Departments (\$40,000).
 - Small Tools: Related operation costs for the proposed expansion positions (\$19,000).
 - Construction Materials: Additional funding for repairs and improvements to provide office and customer service at cemetery for Veterans (\$80,000).
 - Janitorial Supplies: Additional funding for replacement of waste receptacles and benches throughout cemetery to meet National Cemetery Administration (NCA) standards (\$25,000).
 - Repairs & Maintenance Supplies: \$1,500 for anticipated increases due to additional small equipment, and \$1,000 for related operation costs for the proposed expansion positions (\$2,500).
 - Miscellaneous Supplies: Funding for the ongoing replacement of flags per NCA standards (\$1,000).
 - Safety Supplies: \$1,000 for increase in funding based on actual usage to support cemetery operations and expansion of property; and \$1,000 for related operation costs for the proposed expansion positions (\$2,000).

2 – Other Costs – **No Change**

3 – Services – **Increase** by 118.4% (\$617,500)

- Expansion Requests:
 - o Other Services: Funding to provide telecom/internet for cemetery to support improvements and BOSS system readiness (\$7,000).
 - o R & M – Services/Contracts: Funding for biennial repainting and repairs to committal shelter (\$50,000).
 - o Safety Supplies: Related operation costs for the proposed expansion position (\$500).
 - o R & M – Services/Contracts: Additional funding to continue removal of high risk eucalyptus trees (Upcountry) (\$150,000).
 - o Professional Services: Funding for Molokai Cemetery site selection study (\$100,000).
 - o Professional Services: Additional funding based on requirements of MS4 and Division-wide drainage design and maintenance (\$310,000).

4 – Travel – **N/A**

5 – Utilities – **Increase** by 8.6% (\$3,000)

- Expansion Request:
 - o Water Delivery Charges: Increase based on actual usage to support Cemetery operations and expansion of property (\$3,000).

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 31.3% (\$166,000)

- Other Equipment: Deletion of equipment approved in FY 2022, one-time appropriations (-\$530,000).
- Expansion Requests:
 - o Maintenance & Repair Equipment: Replacement of one Hyster forklift (\$75,000).
 - o Motor Vehicles: Purchase one maintenance truck with liftgate, small crane, and air compressor (\$100,000).
 - o Other Equipment: Replacement of one welding shop equipment at \$50,000, one multi-welder at \$8,000, and one vehicle lift at \$10,000; and purchase of one freon recovery unit at \$9,000 and one passenger vehicle tire machine at \$10,000 (\$87,000).
 - o Other Equipment: Purchase one mini excavator (\$50,000).

- Motor Vehicles: Purchase crewcab pick-up truck for the proposed expansion positions (\$55,000).
- Motor Vehicles: Replacement of one 3/4-ton crewcab pick-up truck (replace CM 1956) (\$75,000).
- Motor Vehicles: Replacement of one 1/2-ton extended cab pick-up truck (replace CM 1482) (\$50,000).
- Motor Vehicles: Purchase one bucket truck for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$180,000).
- Maintenance & Repair Equipment: Replacement of one tire changer (\$4,000).
- Other Equipment: Purchase of two used oil storage and shipping tanks at \$7,500 each (\$15,000).
- Office Furniture: Purchase office furniture for the two positions transferred from Department of Planning for the Flood Program at \$2,500 each (\$5,000).

2 – Lease Purchases – **N/A**

Transfers Out

1 – Special Revenue Funds – **No Change**

Key Activity Goals & Measures

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following:

- Goal 2.1 – Training for all Garage Services mechanics in diagnosing and repairing vehicles and equipment
 - Percentage of garage mechanics trained each year (50% to 60%).
- Goal 3.1 – Control and reduce vehicle operating costs by providing regular servicing and maintenance
 - Percentage of time spent on scheduled preventative maintenance as opposed to unscheduled repair of motor vehicles (40% to 45%).
- Goal 3.2 – Ensure that expenditure trends support long-term sustainability
 - Average maintenance cost per light vehicle (\$200 to \$225).

- Average maintenance cost per heavy equipment vehicle (\$400 to \$500).

3 – FY 2023 estimates a **decrease** in the following:

- Goal 2.1 – Training for all Garage Services mechanics in diagnosing and repairing vehicles and equipment
 - Number of training hours offered each year per garage mechanic (40 to 16).

Errors or inconsistencies – **N/A**

Special Maintenance Program – Revolving Fund

Category “A” – Salaries and Wages

The Special Maintenance Program does not have equivalent personnel funded through the Revolving Fund.

Category “B” – Operations

1 – Materials and Supplies – **N/A**

2 – Other Costs – **N/A**

3 – Services – **No Change**

4 – Travel – **N/A**

5 – Utilities – **No Change**

Category “C” – Equipment – **N/A**

Key Activity Goals & Measures – **N/A**

Errors or inconsistencies – **N/A**

Development Services Administration (DSA) Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 0.8% (\$19,128)

2 – Premium Pay – **No Change**

3 – Position Funding

- Adjustment to salaries due to positions filled at a higher/lower step.

4 – New Positions – **N/A**

Category “B” – Operations

1 – Materials and Supplies – **No Change**

2 – Other Costs – **No Change**

3 – Services – **No Change**

4 – Travel – **No Change**

5 – Utilities – **No Change**

Category “C” – Equipment – N/A

Key Activity Goals & Measures

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following:

- Goal 1.2 – Conduct investigations for grading and drainage issues and compliance with building, electrical, and plumbing codes as requested through RFS within five business days from the day of the receipt
 - o Number of business days (median) taken to conduct an initial site assessment (2 to 5).

3 - FY 2023 estimates a **decrease** in the following: **N/A**

Errors or inconsistencies – **N/A**

DSA Program – Building Permit Program – Revolving Fund

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Increase** by 7.1% (\$61,728)
- 2 – Premium Pay – **Increase** by 40.2% (\$46,783)
- 3 – Position Funding – **N/A**
- 4 – New Positions

- One Land Use and Building Plans Examiner.

Category “B” – Operations

- 1 – Materials and Supplies – **No Change**
- 2 – Other Costs – **No Change**
- 3 – Services – **No Change**
- 4 – Travel – **No Change**
- 5 – Utilities – **No Change**

Category “C” – Equipment –

- 1 – Machinery and Equipment – **Decrease** by 35.5% (-\$51,500)
- 2 – Lease Purchase – **N/A**

Key Activity Goals & Measures

- 1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following:

- Goal 1.2 – Conduct final review of approved building permit applications for outstanding requirements within five business days or less
 - o Number of business days taken to notify the building permit applicant of permit issuance or to resolve outstanding requirements (5 to 6).

3 - FY 2023 estimates a **decrease** in the following:

- Goal 1.1 – Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less
 - o Number of business days taken to review building permit applications for building code compliance for new, single-family dwellings (12 to 9).
 - o Number of business days taken to review building permit applications for building code compliance for residential additions and alterations (13 to 12).
 - o Number of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements (11 to 8).
 - o Number of business days taken to review building permit applications for building code compliance for other non-residential buildings (13 to 9).
- Goal 1.3 – Issue electrical and plumbing permits within 30 days after application is deemed complete as mandated by the Maui County Code
 - o Percentage of plumbing permits issued within 30 days after application is deemed complete (100% to 99%).
 - o Percentage of electrical permits issued within 30 days after application is deemed complete (100% to 98%).
- Goal 2.1 – Conduct thorough code inspections within two working days of the requested inspection date for building, electrical, and plumbing permits
 - o Percentage of inspections made within two working days of the requested inspection date for building, electrical, and plumbing permits (99% to 96%).

Errors or inconsistencies – N/A

Highways Administration Program – Highway Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Decrease** by 8.3% (-\$53,628)

2 – Premium Pay – **Increase** by 346.7% (\$34,671)

- Increased to align with actual expenditures and workload (\$5,000).
- Anticipated salary increases based on Collective Bargaining Agreement (\$29,671).

3 – Position Funding

- Adjustment to salaries due to positions filled at a lower step/range, salary correction, position reallocation, and two Laborer II positions transferred to 916528A under Road, Bridge, and Drainage Maintenance Program (-\$91,908).

4 – New Positions

- \$38,280 for one Contracts Specialist expansion position, 8 months funding.

Category “B” – Operations

1 – Materials and Supplies – **No Change**

2 – Other Costs – **No Change**

3 – Services – **Increase** by 255.6% (\$92,000)

- Laboratory Services: Deletion of one-time appropriation for OSHA blood borne pathogen vaccinations (-\$25,000)
- Expansion Requests:
 - o Laboratory Services: Funding for ongoing new hire vaccinations and monitoring for OSHA required programs (\$5,000).

- Professional Services: \$50,000 additional funding for safety program consulting services and environmental monitoring for OSHA-required programs; and \$30,000 for Vegetation Management & Exemption Plan Development (\$80,000).
- R & M – Services/Contracts: \$7,000 additional funding to participate in statewide electric vehicle contract, one EV, charging infrastructure, and ongoing annual contract; and \$25,000 for additional charging station infrastructure at Maui Island Baseyards (\$32,000).

4 – Travel – **No Change**

5 – Utilities – **No Change**

6 – Interfund Cost Reclassification – **Increase** by 14% (\$1,688,379)

- Social Security- FICA: Adjustment based on Fringe Rates for Calendar Year 2022 (\$104,702).
- Retirement System Charges: Adjustments based on Fringe Rates for Calendar Year 2022 (\$328,477).
- Hawaii Employer-Union Trust Fund: Adjustment based on Fringe Rates for Calendar Year 2022 (\$413,842).
- OPEB Contributions: Adjustment based on Fringe Rates for Calendar Year 2022 (-\$119,519).
- Overhead Charges/Admin Cost: Adjustment based on Fringe Rates for Calendar Year 2022 (\$960,877).

Category “C” – Equipment

1 – Machinery and Equipment – **Decrease** by 93.8% (-\$197,000)

- Motor Vehicles: Deletion of equipment approved in FY 2022, one-time appropriation (-\$210,000).
- Expansion Request:
 - Computer Equipment: Purchase one computer for proposed Contracts Specialist expansion position (\$3,000).

2 – Lease Purchases – **Increase**

- Expansion Request:
 - o New lease for printer/scanner/copier/fax (\$10,000).

Transfers Out

- 1 – General Fund – **Increase** by 31.9% (\$1,748,055)
 - Adjustment for the debt service cost per the Debt Service Schedule.

Key Activity Goals & Measures

- 1 – FY 2023 New or Revised Goals – **N/A**
- 2 – FY 2023 estimates an **increase** in the following: **N/A**
- 3 – FY 2023 estimates a **decrease** in the following: **N/A**

Errors or inconsistencies – Lease Purchases are included in the expansion budget request (p. 594), but not listed as a character/object description in the Expenditures Summary (p. 592).

Road, Bridge, and Drainage Maintenance Program – Highway Fund

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Increase** by 14.4% (\$1,081,940)
- 2 – Premium Pay – **Increase** by 320.6% (\$554,632)
 - Increase based on actual expenditures (\$125,000).
 - Anticipated salary increases based on Collective Bargaining Agreement (\$429,632).
- 3 – Position Funding
 - Adjustment in salaries due to two Laborer II positions transferred from 916502A Highway Administration Program and FY 2022 expansion positions increase to full year salaries (\$91,080).

4 – New Positions

31 positions proposed due to Ordinance 5242 (2021), Pesticide and Fertilizer Use, as follows:

- \$165,984 for:
 - o Two Laborer II expansion positions, 8 months funding.
 - o Two Asphalt Paving Worker II expansion positions, 8 months funding.
 - o One Equipment Operator III expansion position, 8 months funding.
- \$275,680 for:
 - o Four Laborer II expansion positions, 8 months funding.
 - o One Highways Construction & Maintenance expansion position, 8 months funding.
 - o One Street Sweeper Operator expansion position, 8 months funding.
 - o One Equipment Operator III expansion position, 8 months funding.
 - o One Tractor Mower Operator expansion position, 8 months funding.
- \$236,096 for:
 - o Four Laborer II expansion positions, 8 months funding.
 - o One Highways Construction & Maintenance expansion position, 8 months funding.
 - o One Equipment Operator III expansion position, 8 months funding.
 - o One Tractor Mower Operator expansion position, 8 months funding.
- \$131,880 for:
 - o Two Laborer II expansion positions, 8 months funding.
 - o One Equipment Operator III expansion position, 8 months funding.
 - o One Tractor Mower Operator expansion position, 8 months funding.
- \$131,880 for:
 - o Two Laborer II expansion positions, 8 months funding.

- One Equipment Operator III expansion position, 8 months funding.
- One Tractor Mower Operator expansion position, 8 months funding.
- \$39,584 for one Equipment Operator III expansion position, 8 months funding.

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 20.9% (\$399,300)

- Expansion Requests:
 - Auto Parts: Increase based on expansion of program (\$6,000).
 - Construction Materials: Additional funding to meet operational requirements and actual expenditures (\$45,000).
 - Machinery & Equipment Replacement Parts: Increase based on expansion of program (\$45,000).
 - Repairs & Maintenance Supplies: Increase based on expansion of program (\$15,000).
 - Safety Supplies: \$10,000 for increase based on actual expenditures and \$3,500 for related operation costs for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$13,500).
 - Small Tools: Related operation costs for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$22,500).
 - Auto Parts: Increase based on actual expenditures (\$5,000).
 - Gas/Diesel/Oil Interfund: Equipment for expansion positions to maintain operations in Wailuku District (\$24,000).
 - Repairs & Maintenance Supplies: Related operation costs for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$33,000).
 - Safety Supplies: \$5,000 for increase based on actual expenditures and \$5,000 for related operation costs for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$10,000).
 - Construction Materials: Funding for guardrail repairs throughout district and spare guard rail components for stock (\$50,000).

- Gas/Diesel/Oil Interfund: Equipment for expansion positions to maintain operations in Makawao District (\$24,000).
- Repairs & Maintenance Supplies: \$25,000 additional funding to meet operational requirements and actual expenditures; and \$8,000 for related operation costs for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$33,000).
- Medical & Safety Supplies: Additional funding based on operational requirements and actual expenditures (\$10,000).
- Safety Supplies: Related operation costs for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$8,000).
- Gas/Diesel/Oil Interfund: Equipment for expansion positions to maintain operations in Lahaina District (\$9,000).
- Construction Materials: Additional funding to meet operational requirements (\$5,000).
- Gas/Diesel/Oil Interfund: Equipment for expansion positions to maintain operations in Hana District (\$9,000).
- Road Patching Materials: Increase to perform maintenance on unpaved road sections (5 miles) (\$35,000).
- Safety Supplies: \$2,000 for increase based on actual expenditures and \$3,000 for related operation costs for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$5,000).
- Gas/Diesel/Oil Interfund: Equipment for expansion positions to maintain operations in Molokai District (\$3,000).
- Medical & Safety Supplies: Increase to meet program requirements (\$1,300).

2 – Other Costs – **No Change**

3 – Services – **Increase** by 11.4% (\$21,000)

- Expansion Request:

- R & M – Services/Contracts: Additional funding to participate in statewide electric vehicle contract, three EVs, charging infrastructure, and ongoing annual contract (\$21,000).

4 – Travel – **No Change**

5 – Utilities – **Increase** by 0.6% (\$15,000)

- Expansion Request:
 - o Water Delivery Charges: Adjustment based on actual expenditures (\$15,000).

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 612.6% (\$5,084,500)

- Motor Vehicles: Deletion of equipment approved in FY 2022, one-time appropriations (-\$300,000).
- Other Equipment: Deletion of equipment approved in FY 2022, one-time appropriations (-\$445,000).
- Expansion Requests:
 - o Other Equipment: Purchase one tack coat trailer at \$50,000, one hot mix asphalt trailer at \$85,000, one skid steer with trailer and attachments and \$185,000, one 10-ton trailer at \$45,000, and one asphalt paver at \$550,000 (\$915,000).
 - o Motor Vehicles: Purchase two crewcab pick-up trucks for the proposed expansion positions at \$55,000 each (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$110,000).
 - o Computer Equipment: Purchase workstation computer for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$3,000).
 - o Other Equipment: Purchase two crewcab pick-up trucks at \$55,000 each and one street sweeper at \$350,000 for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$460,000).
 - o Other Equipment: Purchase one brush cutter with attachments at \$200,000 and one tractor mower with rear deck at \$120,000 for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use); and replacement of one motor grader at \$400,000 (\$720,000).
 - o Motor Vehicles: Purchase two crewcab pick-up trucks at \$55,000 each and one pick-up truck at \$55,000 for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$165,000).
 - o Computer Equipment: Purchase workstation computer for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$3,000).

- Other Equipment: Purchase one brush cutter with attachments at \$200,000 and one tractor mower with rear deck at \$120,000 for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use); and replacement of a hot patch pothole truck (replace CM 1679) at \$300,000 and tractor mower with rear rotary deck at \$120,000 (\$740,000).
- Communication Equipment: Purchase four in-vehicle radios at \$5,000 each (\$20,000).
- Motor Vehicles: Purchase one crewcab pick-up truck for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use) (\$55,000).
- Other Equipment: Purchase one brush cutter with attachments at \$200,000 and one tractor mower with rear deck at \$120,000 for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use); purchase two stand up mowers at \$15,000 each and one utility terrain vehicle at \$25,000; and replacement of one tractor brush cutter at \$200,000 (\$575,000).
- Security Equipment: Purchase security equipment (\$100,000).
- Communication Equipment: Purchase four in-vehicle radios at \$5,000 each (\$20,000).
- Motor Vehicles: Purchase one crewcab pick-up truck for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use); and replacement of one crewcab flatbed dump – patch truck (replace CM 2352) at \$130,000, one 1-ton flatbed crew cab 4x4 truck (replace CM 2154) at \$110,000, and one 1/2-ton crewcab 4x4 pick-up truck (replace CM 2342) at \$60,000 (\$355,000).
- Other Equipment: Purchase one brush cutter with attachments at \$200,000 and one tractor mower with rear deck at \$120,000 for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use); and replacement of one skid steer with trailer and attachments at \$145,000, one pavement roller at \$50,000, five Automated External Defibrillators at \$2,300 each, and one 5-ton double steel drum roller at \$130,000 (\$656,500).
- Other Equipment: Purchase one brush cutter with attachments at \$200,000 and one tractor mower with rear deck at \$120,000 for the proposed expansion positions (Ordinance 5242 (2021), Pesticide and Fertilizer Use); and purchase one pneumatic tire roller at \$100,000 (\$420,000).
- Motor Vehicles: Replacement of one 1-ton flatbed crewcab 4x4 (\$110,000).

- Other Equipment: Purchase one low boy trailer at \$80,000, one pavement router with dust control at \$40,000, and one weed steam machine at \$35,000; and replacement of one wheel loader with attachments at \$300,000 (\$455,000).

2 – Lease Purchases – ***Increase***

- Expansion Requests:
 - New leases for printer/scanner/copier/fax (\$32,000).

Key Activity Goals & Measures

1 – FY 2023 New or Revised Goals – ***N/A***

2 – FY 2023 estimates an ***increase*** in the following:

- Goal 1.1 – Extend the lifespan of County streets and drainage facilities
 - Number of lane miles of roads slurry sealed (microsurfaced) in-house (Countywide) annually (15 to 16).

3 – FY 2023 estimates a ***decrease*** in the following: ***N/A***

Errors or inconsistencies – Lease Purchases are included in the expansion budget request (p. 603), but not listed as a character/object description in the Expenditures Summary (p. 597).

Traffic Management Program – Highway Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – ***Increase*** by 1.4% (\$13,488)

2 – Premium Pay – ***Increase*** by 56.5% (\$47,985)

- Anticipated salary increases based on Collective Bargaining Agreement.

3 – Position Funding

- Adjustment in salaries due to proposed reallocation.

4 – New Positions – ***N/A***

Category “B” – Operations

1 – Materials and Supplies – **Increase** by 26.3% (\$100,000)

- Expansion Request:
 - o Paint & Painting Supplies: Increase based on requirements and for lane mile restriping (\$100,000).

2 – Other Costs – **No Change**

3 – Services – **No Change**

4 – Travel – **No Change**

5 – Utilities – **No Change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 2,500% (\$300,000)

- Other Equipment: Deletion of equipment approved in FY 2022, one-time appropriation (-\$12,000).
- Expansion Request:
 - o Motor Vehicles: Replacement of one thermoplastic application truck and accessories (replaces CM 1902) (\$300,000).

2 – Lease Purchases

- Expansion Request:
 - o New lease for printer/scanner/copier/fax (\$12,000).

Key Activity Goals & Measures

1 – FY 2023 New or Revised Goals – **N/A**

2 – FY 2023 estimates an **increase** in the following:

- Goal 1.1 – Complete the repair and maintenance of County traffic signs and markings to fully comply with the 2009 MUTCD retro reflectivity standards in the next 10 years
 - o Percentage of compliance each year (65% to 75%).
 - o Number of lane feet restriped each year (40,000 to 45,000).
 - o Number of crosswalks repainted each year (20 to 30).

3 – FY 2023 estimates a **decrease** in the following: **N/A**

Errors or inconsistencies – Lease Purchases are included in the expansion budget request (p. 606), but not listed as a character/object description in the Expenditures Summary (p. 605).

Capital Improvement Projects

Countywide

Drainage

- CBS-6069: Countywide Bridge and Drainage Program (\$6,500,000 GB, \$3,550,000 GF) for design, new construction, and other.
 - o The following drainage projects and programs are anticipated in FY 2023:
 - Funding for storm response, drainage improvements to mitigate flooding in areas without adequate infrastructure, and for emergency repairs to damaged or failing assets that pose a hazard to public safety.
 - Perform bridge inspections and evaluations for 44 of the County of Maui National Bridge Inspection Standards (“NBIS”) bridges. To be eligible for federal funding of NBIS bridges, the County needs to follow the Federal Highway Administration requirements for bridge inspections and evaluations of our bridges.
 - Puuhaoa #22 and Alaaula #27 bridge repairs.
 - Iao #59 bridge repairs.
 - Kealakapu Road Drainage Study – hydrologic study of the existing watershed above Kealakapu Road and recommendation for flood mitigation.

- Palama Drive drainage improvements – design to mitigate flooding and ponding in the roadway.
 - Additional \$25,500,000 (GF) projected for FYs 2024-2028 for design, new construction, and other.
- CBS-6633: Countywide Drainline Replacement Program (\$3,500,000 **GB**) for new construction.
 - The following drainage projects and programs are anticipated in FY 2023:
 - Repair and replacement of deteriorated drainlines in Central Maui, which may include: Pomaikai Subdivision III – Ekolu Street, Ekolu Place, Pohaku Street, Hopena Place, Kaulu Place, and Pona Way (\$1,500,000).
 - Repair and replace approximately 1,500 feet of existing drainline in the Wahikuli House Lots Subdivision. Roadways may include: Ainakea Road, Kuuipo Street, Aa Street, Lokia Street, Malanai Street, and Kekai Street (\$2,000,000).
 - Additional \$25,500,000 (**GB**) projected for FYs 2024-2028 for new construction.

Government Facilities

- CBS-6070: Countywide Facilities Maintenance Program (\$850,000 **GB**, \$1,850,000 GF) for planning, design, new construction, and other.
 - The following projects and programs are anticipated in FY 2023:
 - Emergency repairs to damaged or failing equipment and building components, and to supplement existing building projects as needed. Includes projects to address compliance with OSHA requirements.
 - Kalana o Maui deck repair at east and north sides of the building.
 - Kalana o Maui A/C controls upgrade.
 - Kalana o Maui restrooms fire sprinkler installation and ceiling replacement.
 - County facilities abatement project.
 - County Building campus assessment, Phase II.
 - Maui Lani Fairways Lots drainage system and retaining wall assessment.
 - Additional \$11,250,000 (GF) projected for FYs 2024-2028 for design, new construction, and other.

- CBS-7232: DPW Highways Division Countywide Baseyard Facilities Program (\$1,150,000 **GB**, \$500,000 GF) for planning, design, and new construction.
 - o The following projects and programs are anticipated in FY 2023:
 - Planning for baseyard facilities master plan. Strategic assessment and development of long term planning to support infrastructure, operational improvements, or modifications for DPW Highways Divisions baseyards that service the County.
 - Design and construction for Makawao Baseyard garage, covered storage replacement, and security upgrade.
 - o Additional \$3,700,000 (GF) projected for FYs 2024-2028 for design and new construction.

Road Improvements

- CBS-1023: Countywide Road Resurfacing and Pavement Preservation (\$3,050,000 **GB**, \$6,730,000 **HF**) for design, new construction, and other.
 - o The following projects and programs are anticipated in FY 2023:
 - Funding for the maintenance of existing pavement on County roads performed by the Highways Division's Pavement Preservation Program.
 - Funding to resurface existing pavements on County roads that are not eligible for Federal funding.
 - Design and construction for Pukalani Terrace Subdivision Pavement Reconstruction (Halaulani/ Hanalani/ Ehilani/ Ikalani).
 - Construction for Lower Kula Road pavement reconstruction.
 - Iworq pavement condition reassessment.
 - Millyard subdivision pavement reconstruction.
 - o Additional \$50,000,000 (**HF**) projected for FYs 2024-2028 for new construction.
- CBS-5022: Countywide Federal Aid Program (\$6,990,000 **FD**, \$5,038,000 **HF**) for design, new construction, and other.
 - o The following projects and programs are anticipated in FY 2023:

- Upgrade traffic signal and improve the configuration and drainage at the intersection of Kamehameha Avenue and Wakea Avenue.
 - Resurface Lower Main Street from Hala Place to Waiehu Beach Road to prevent major pavement failure and evaluate traffic calming improvements.
 - Resurface Lahainaluna Road from the intersection of Honoapiilani Highway to the northeast (mauka) end to prevent major pavement failure.
 - Resurface, reconstruct, and stabilize South Kihei Road from the intersection of Uwapo Road to Kaonoulu Street.
 - Reconstruct existing pavements and shoulder improvements on Makawao Avenue from Apana Road to Piiholo Road, including replacing bridge rail at Balthazar Bridge.
 - Upgrade electronic components at existing traffic signals in Kahului town and provide related site improvements where needed, including replacing signal posts and post foundations, and improving intersection configurations.
 - Additional \$61,020,000 (FD), \$28,526,000 (HF) projected for FYs 2024-2028 for design, new construction, and other.
- CBS-6067: Countywide Traffic and Safety Program (\$1,450,000 HF, \$183,000 ST) for acquisition, planning, design, and new construction.
- The following projects and programs are anticipated in FY 2023:
 - Respond to public requests for safety improvements, address roadway concerns by installing guardrails, signs, striping, traffic signals, street lighting, speed humps, and other traffic calming devices, shoulder widening, road realignment, and other improvements at intersections, crosswalks, and along County roadways.
 - South Kihei Road and Kenolio Road bike and pedestrian improvements.
 - Update the County's Traffic Signal Prioritization Study.
 - Evaluation of Waiale and Kaohu Street intersection.
 - Wailea Alanui crossing improvements.
 - Countywide annual traffic calming program. Locations include: Lower Kimo Drive, Mill Street,

Ulumalu Road, and applications for speed humps approved by June 30, 2022.

- Safe Routes to Schools County Program.
- Design to widen makai shoulder of Alu Road adjacent to County Water Treatment Plant to improve sight distance and shoulder.
- Additional \$18,892,000 (HF), \$938,000 (ST) projected for FYs 2024-2028 for acquisition, planning, design, and new construction.

Hana

Road Improvements

- CBS-3183: Kalepa Revetment and Seawall Repairs (\$700,000 HF) for design.
 - Additional \$30,600,000 (GB) projected for FY 2024 for new construction and other.

Paia-Haiku

Government Facilities

- CBS-6096: Baldwin Avenue Public Parking Lot Improvements (\$400,000 GF) for new construction.

Road Improvements

- CBS-6661: Repair of Kaupakalua Road in the Vicinity of Lepo Street (\$2,300,000 GB) for new construction and other.

Wailuku-Kahului

Drainage

- CBS-1070: Iao Stream Flood Control Program (\$7,700,000 GB) for new construction and other.

Road Improvements

- CBS-3179: Imi Kala Extension (\$1,000,000 HF) for planning.

- Additional \$20,000,000 (HF) projected for FY 2027 for new construction.
- CBS-7236: 130 Iao Valley Road Wall and Guardrail Replacement (\$500,000 GF) for design.
 - Additional \$1,500,000 (HF) projected for FY 2025 for new construction.

West Maui

Road Improvements

- CBS-1946: Front Street Sidewalk, Railing, and Seawall Repair (\$5,200,000 GB) for new construction and other.

Errors or inconsistencies – **N/A**

I hope this is helpful. If you have any questions, please contact me at ext. 7886.