

DEPARTMENT OF TRANSPORTATION

FISCAL YEAR 2025 PROPOSED BUDGET

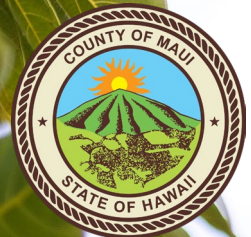
Submitted by Director of Transportation received at BFED meeting on 04/03/2024 (BFED-1)

MAYOR RICHARD T. BISSEN, JR.

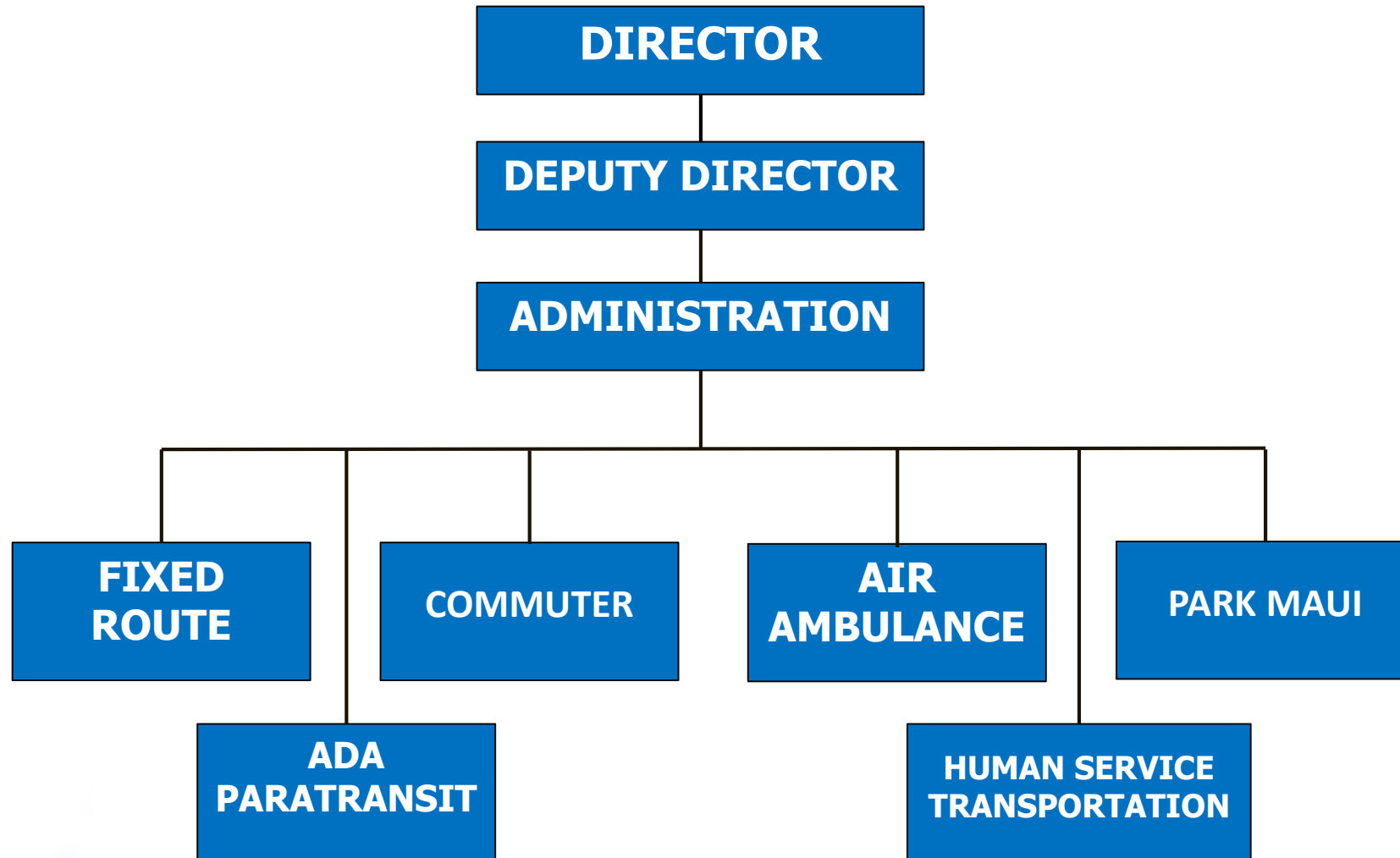
DIRECTOR MARC TAKAMORI | DEPUTY DIRECTOR KAUANOE BATANGAN

Responsibilities

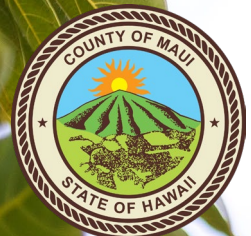
- Planning and implementation of all modes of transportation in Maui County, including those in the air and those on water and land.
- Planning and developing an efficient program to facilitate the rapid, safe, and economical movement of people and goods in Maui County.
- Coordinating Maui County's transportation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



Organizational Chart

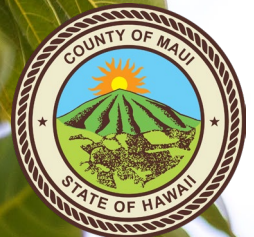


PROPOSED FISCAL YEAR 2025 BUDGET



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

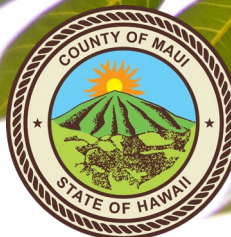
Administration Program	FY24 Adopted	FY25 Proposed	Change Amount	Percent Change
Salaries and Wages	\$ 903,380	\$ 929,089	\$ 25,709	2.8%
Operations	\$ 1,006,633	\$ 431,633	\$ (575,000)	-57.1%
Equipment	\$ 2,500	\$ 2,500	\$ -	0.0%
TOTAL:	\$ 1,912,513	\$ 1,363,222	\$ (549,291)	-28.7%

Staffing	FY24 Adopted	FY25 Proposed	Change Amount	Percent Change
EP	11	12	1	9.1%

FY 2024 – Three EP Vacancies (27%)

Grant (Administration/Operations):

MEO Bus Replacement Grant - \$275,000 - to purchase one 24-passenger accessible bus for Molokai



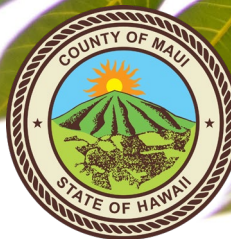
Budget Overview

General Fund

Human Service Transportation Program (Grant)	FY24 Adopted	FY25 Proposed	Change Amount	Percent Change
Salaries and Wages				
Operations	\$ 6,824,662	\$ 7,074,662	\$ 250,000	3.7%
Equipment				
TOTAL:	\$ 6,824,662	\$ 7,074,662	\$ 250,000	3.7%

Air Ambulance Program (Grant)	FY24 Adopted	FY25 Proposed	Change Amount	Percent Change
Salaries and Wages				
Operations	\$ 672,215	\$ 672,215	\$ -	0.0%
Equipment				
TOTAL:	\$ 672,215	\$ 672,215	\$ -	0.0%

PROPOSED FISCAL YEAR 2025 BUDGET



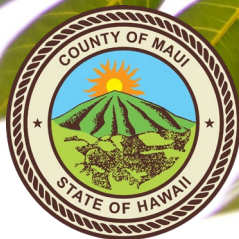
Budget Overview

General Fund

PARK MAUI Program	FY24 Adopted	FY25 Proposed	Change Amount	Percent Change
Salaries and Wages				
Operations	\$ 3,754,945	\$ 2,317,231	\$ (1,437,714)	-38.3%
Equipment				
TOTAL:	\$ 3,754,945	\$ 2,317,231	\$ (1,437,714)	-38.3%

Rates & Fees:

New rates & fees are being proposed for the PARK MAUI Program for Wailuku.



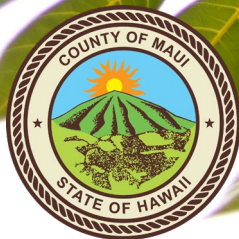
Budget Overview

Highway Fund

Administration Program	FY24 Adopted	FY25 Proposed	Change Amount	Percent Change
Salaries and Wages				
Operations	\$ 2,850,000	\$ 2,897,900	\$ 47,900	1.7%
Equipment				
TOTAL:	\$ 2,850,000	\$ 2,897,900	\$ 47,900	1.7%

Public Transit Program	FY24 Adopted	FY25 Proposed	Change Amount	Percent Change
Salaries and Wages				
Operations	\$ 20,115,000	\$ 20,115,000	\$ -	0.0%
Equipment				
TOTAL:	\$ 20,115,000	\$ 20,115,000	\$ -	0.0%

PROPOSED FISCAL YEAR 2025 BUDGET



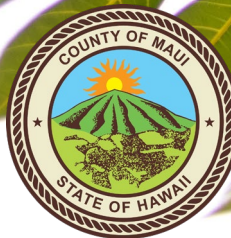
Budget Overview

Grant Revenue Fund

Administration Program	FY24 Adopted	FY25 Proposed	Change Amount	Percent Change
Salaries and Wages	\$ 203,115	\$ 347,832	\$ 144,717	71.2%
Operations	\$ 7,846,885	\$ 8,077,168	\$ 230,283	2.9%
Equipment	\$ 10,800,000	\$ 10,800,000	\$ -	0.0%
TOTAL:	\$ 18,850,000	\$ 19,225,000	\$ 375,000	2.0%

Staffing	FY24 Adopted	FY25 Proposed	Change Amount	Percent Change
EP	2	4	2	100.0%

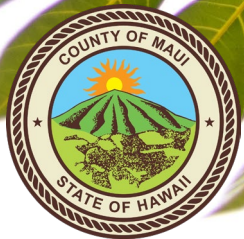
FY 2024 – Zero EP Vacancies (Maui Metropolitan Planning Organization Grant Revenue Funded Positions)



Budget Overview

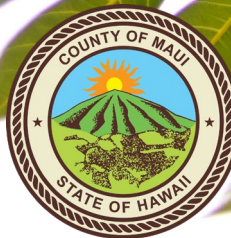
Capital Improvement Project

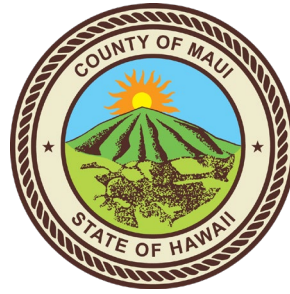
Capital Improvement Project	FY24 Adopted	FY25 Proposed	Change Amount	Percent Change
Bus Stops & Shelter	\$ 600,000	\$ 600,000	\$ -	0.0%
Transportation Baseyard	\$ 2,020,000	\$ 2,600,000	\$ 580,000	28.7%
TOTAL:	\$ 2,620,000	\$ 3,200,000	\$ 580,000	22.1%



Contact Info

- **Phone:** 270-7511
- **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'ihi Street, Suite 210
Kahului, HI 96732

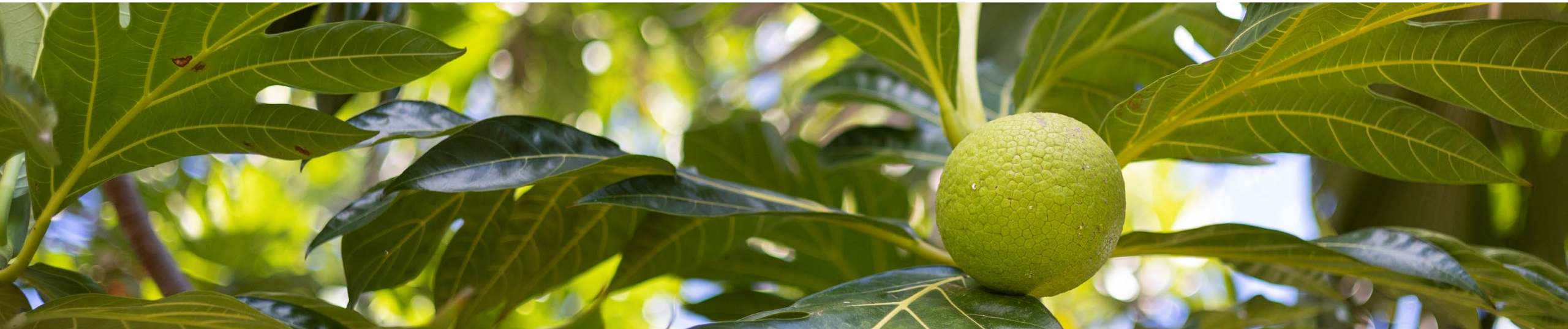




Mahalo

FISCAL YEAR 2025

PROPOSED BUDGET



BFED Committee

From: Regina Corniel <Regina.M.Corniel@co.mauhi.us>
Sent: Wednesday, April 3, 2024 9:27 AM
To: BFED Committee
Subject: Department of Transportation Power Point Slide Show for FY25
Attachments: FY 25 BUDGET SLIDESHOW - DOT.pdf

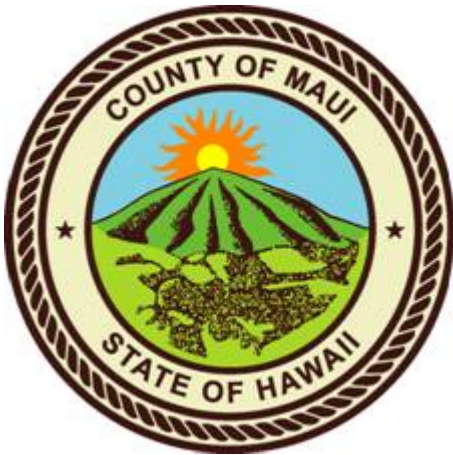
You don't often get email from regina.m.corniel@co.mauhi.us. [Learn why this is important](#)

Aloha,

Please see attached for Department of Transportation's FY25 Power Point Presentation. Please feel free to contact us at 808-270-7511 with any questions.

Mahalo

Mahalo,



Regina Corniel
Private Secretary
Department of Transportation
110 Ala'ihi Street, Suite 210
Kahului, HI 96732
phone: (808) 270-7511
fax: (808) 270-7505