

MICHAEL P. VICTORINO  
Mayor  
ROWENA M. DAGDAG-ANDAYA  
Acting Director




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**DEPARTMENT OF PUBLIC WORKS**  
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April 8, 2019

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COUNTY COUNCIL

Ms. Michele M. Yoshimura   
Budget Director, County of Maui  
200 South High Street  
Wailuku, Maui, Hawaii 96793

Honorable Michael P. Victorino  
Mayor, County of Maui  
200 South High Street  
Wailuku, Maui, Hawaii 96793

APPROVED FOR TRANSMITTAL

  
\_\_\_\_\_  
Mayor  
4/8/19  
Date

For Transmittal to:

Honorable Keani Rawlins-Fernandez, Chair  
Economic Development and Budget Committee  
Maui County Council  
200 South High Street  
Wailuku, Maui, Hawaii 96793

Dear Chair Rawlins-Fernandez:

**SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET (PW-3) (EDB-1)**

As requested in your April 1, 2019 letter, we are offering our response to the status of each project listed and the amount of the FY 2019 appropriation that has been spent or encumbered. We are also providing a timeline that we will be utilizing for the requested FY 2020 appropriation and whether we anticipate our Department will be in a position to encumber the entire appropriation requested in FY 2020. Also, if we anticipate only a portion of the appropriation will be encumbered in FY 2020, we will provide the Committee with the reduced dollar amount needed in FY 2020 for each project.

1. CBS-1891, Mahalawa Bridge Replacement (Program Budget, pages 805-806)
  - The Mahalawa Temporary Bridge Project is currently in design and \$216,603 has been encumbered. We anticipate encumbering the entire appropriation requested in FY2020 by early next year for construction of the temporary bridge.
2. CBS-2779, Kalepa Rockfall Repairs (Program Budget, page 810)
  - We anticipate design fees to exceed the FY 2019 funds of \$150,000. Therefore, \$350,000 is requested in the proposed FY 2020 budget to supplement the FY 2019 funds. Should our FY 2020

Ms. Michele M. Yoshimura  
Honorable Michael P. Victorino  
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fund request be granted, we will contract a design consultant by December, 2019 to avoid lapsing FY 2019 funds.

3. CBS-2309, North South Collector Road (Namaau Place to Kulanihakoi Street) (Program Budget, pages 811-812)
  - This project is currently in design and environmental permitting work. In FY 2019, the project was appropriated \$500,000 and to date, \$23,000 has been encumbered. We are currently reviewing contract amendments that are anticipated to encumber the remaining FY 2019 appropriation by June, 2019.
4. CBS-5485, South Kihei Road Sidewalk Improvements (Program Budget, page 813)
  - Project is currently in design and has encumbered the entire appropriation of \$200,000. Additional funds of approximately \$25,000 were required to supplement the current consultant design contract.
5. CBS-3194, Pukalani Terrace Subdivision Pavement Reconstruction (Program Budget, pages 817-818)
  - Roads in the Pukalani Terrace Subdivision are severely deteriorated and need to be reconstructed. This work is estimated to cost approximately \$8M, not including those roads qualifying for Federal-aid. Therefore, the roads have been prioritized with the worst condition and highest traffic first. The FY 2019 funds will be used to reconstruct Elilani Street and Kilani Place. The survey for this project is complete and design is underway. The entire amount of \$1M is anticipated to be used for surveying and construction of Elilani Street and Kilani Place by the end of FY 2019. The requested FY 2020 funds of \$2M will be used for surveying and construction of the next roads on the prioritization list. The entire proposed amount of \$2M is anticipated to be used for the roads prioritized for the FY 2020 project. Additional funds will be requested each fiscal year and with those funds we will prioritize with the worst condition and highest traffic first.

The prioritized list of roads as of September, 2018 are as follows:

- Elilani Street and Kilani Place
- Aliiolani Street
- Alalani Street
- Keikilani Street
- Olulani Street and Lokelani Place
- Halaulani Street
- Hanalani Street
- Ehilani Street
- Palalani Street and Ililani Way
- Hokulani Street
- Aina Lani Drive and Akalani Loop
- Kamelani Loop
- Leolani Place
- Hukilani Place
- Ikalani Place
- Ualani Place
- Kalialani Circle
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6. CBS-4597, Haiku Road Guardrail and Shoulder Improvements (Program Budget, page 823)
  - We anticipate design fees to exceed the FY 2019 funds of \$300,000; therefore, \$200,000 is requested in the proposed FY 2020 budget to supplement the FY 2019 funds. A contract to hire a design consultant has been requested and will be executed in time to avoid lapsing FY 2019 funds.
7. CBS-1018, Waiale Road Improvements at Waiinu Road (Program Budget, pages 836-837)
  - We are currently analyzing the intersection and area roadway operations. We anticipate a recommendation by the end of May, 2019 and that recommendation will allow us to proceed with consultant selection for the design of the selected intersection improvement. We expect that design fees will be in the range of \$250,000 to \$300,000 and will encumber the funds by August, 2019.
8. CBS-1919, Waiale Road Improvements (Kaohu Street to Waiinu Road) (Program Budget, pages 840-841)
  - Of the \$150,000 that was appropriated toward this project in FY 2019, we have encumbered \$41,000 to continue work on this project. The exploratory and preliminary design work that proceeded as of March 27, 2019 will guide the final designs on this project. We anticipate that an additional contract amendment will be required as a result and we expect to encumber an additional \$80,000-\$100,000 by August, 2019.

We hope we have satisfactorily provided the information you need. If you have any further questions, please call me at Ext. 7845.

Sincerely,



ROWENA M. DAGDAG-ANDAYA  
Acting Director of Public Works

RMDA (ED18-376)

Attachment

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