

maui bus

Department of Transportation

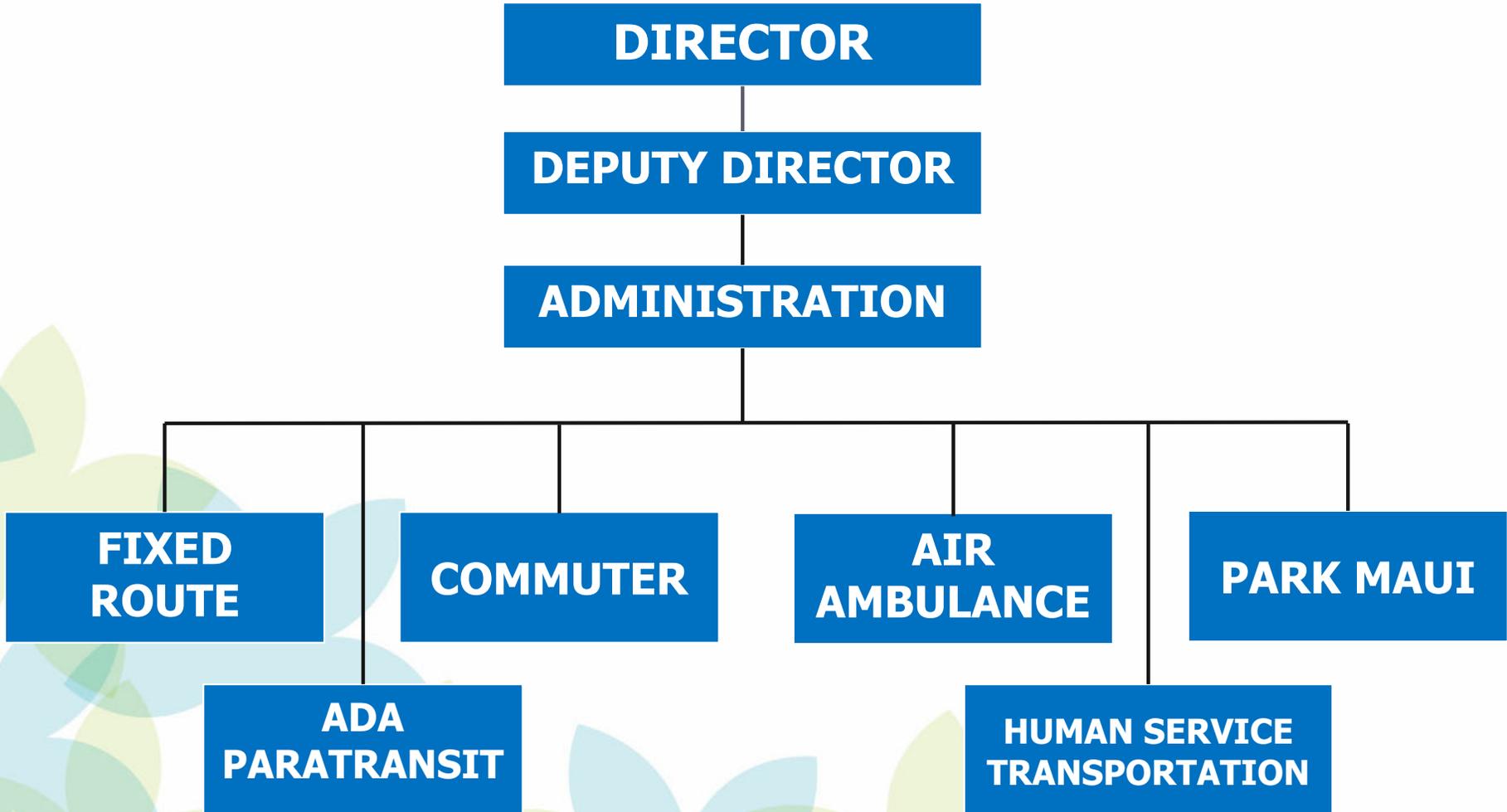
County of Maui | February 20, 2025

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	FY24 Adopted	FY25 Adopted
Salaries and Wages	\$ 903,380.00	\$ 1,006,895.00
Operations	\$ 1,006,633.00	\$ 431,633.00
Equipment	\$ 2,500.00	\$ 2,500.00
TOTAL:	\$ 1,912,513.00	\$ 1,441,028.00
	Change from FY24:	25% Decrease
Staffing	FY24 Adopted	FY25 Adopted
EP	11	12
	Change from FY24:	9% Increase

Budget Overview

General Fund

Human Service Transportation Program	FY24 Adopted	FY25 Adopted
Salaries and Wages		
Operations	\$ 6,824,662.00	\$ 7,074,662.00
Equipment		
TOTAL:	\$ 6,824,662.00	\$ 7,074,662.00
	Change from FY24:	3.7% Increase

Air Ambulance Program	FY24 Adopted	FY25 Adopted
Salaries and Wages		
Operations	\$ 672,215.00	\$ 672,215.00
Equipment		
TOTAL:	\$ 672,215.00	\$ 672,215.00
	Change from FY24:	No Change

PARK MAUI Program	FY24 Adopted	FY25 Adopted
Salaries and Wages		
Operations	\$ 3,754,945.00	\$ 2,317,231.00
Equipment		
TOTAL:	\$ 3,754,945.00	\$ 2,317,231.00
	Change from FY24:	38% Decrease

Budget Overview

Highway Fund

Administration Program	FY24 Adopted	FY25 Adopted
Salaries and Wages		
Operations	\$ 2,850,000.00	\$ 2,897,900.00
Equipment		
TOTAL:	\$ 2,850,000.00	\$ 2,897,900.00
Change from FY24:		1.7% Increase

Public Transit Program	FY24 Adopted	FY25 Adopted
Salaries and Wages		
Operations	\$ 20,115,000.00	\$ 20,115,000.00
Equipment	\$ -	\$ -
TOTAL:	\$ 20,115,000.00	\$ 20,115,000.00
Change from FY24:		No Change

Budget Overview

Grant Revenue Fund

Administration Program	FY24 Adopted	FY25 Adopted
Salaries and Wages	\$ 203,115.00	\$ 347,832.00
Operations	\$ 7,846,885.00	\$ 8,077,168.00
Equipment	\$ 10,800,000.00	\$ 10,800,000.00
TOTAL:	\$ 18,850,000.00	\$ 19,225,000.00
	Change from FY24:	2% Increase
Staffing	FY24 Adopted	FY25 Adopted
EP	2	4
	Change from FY24:	100% Increase

- 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 competitive grants, Congressional discretionary funds and other transportation grants.
- The four grant revenue funded EP positions that falls under Transportation are the Maui MPO Executive Director and staff positions. They are administratively tied to our department. There are two position vacancies as they work to fill the new positions.

Budget Overview

Capital Improvement Projects

Capital Improvement Project	FY24 Adjusted*	FY25 Adopted
Bus Stops & Shelter	\$ 600,000.00	\$ 600,000.00
Transportation Baseyard	\$ 2,020,000.00	\$ 2,600,000.00
TOTAL:	\$ 2,620,000.00	\$ 3,200,000.00
* Reflects budget amendments		

Contact Info

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- ▶ **Office Hours:** Mon.-Fri., 8am-4pm
- ▶ **Director:** Marc Takamori
- ▶ **Deputy Director:** Diane Yogi
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Kahului, HI 96732

ADEPT Committee

From: Cora-Lyn Dumlao <Coralyn.Dumlao@co.maui.hi.us>
Sent: Wednesday, February 12, 2025 11:47 AM
To: ADEPT Committee
Subject: ADEPT Committee meeting on Thursday, February 20, 2025 at 9am
Attachments: Transportation Presentation 2025_02.pdf

Aloha ADEPT Committee,

Please find the attached Department of Transportation presentation.

Mahalo,

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