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TRANSPORTATION COUNTY OF MAUI
Capital Improvement Program

Project Detail by Department

District	Project Type	CBS No	Project Name	Fund	\$ in 1000's		
					2020	2021-2025	6-Yr Total
S Countywide	Other Projects	CBS-1039	Bus Stops and Shelters	GB	0	3,000	3,000
				GF	200	0	200
				HF	0	0	0
Total: Department of Transportation					200	3,000	3,200

REVISE

* proviso: add Hawaiian
 Place names at stops
 Work w/ Aha Moku

FUNDING SOURCE SUMMARY

GB	0	3,000	3,000
GF	200	0	200
HF	0	0	0

RECEIVED AT EOB MEETING ON 4/22/19
 committee chair

NOTE: PROJECT SHEETS ARE INCLUDED ONLY FOR PROJECTS WITH FY 2020 FUNDING.

WATER SUPPLY

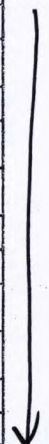
COUNTY OF MAUI

Capital Improvement Program

Project Detail by Department

District	Project Type	CBS No	Project Name	Fund	\$ in 1000's		
					Fiscal Year		
					2020	2021-2025	6-Yr Total
Countywide	Water Supply	CBS-1075	Countywide Facility Improvements	WR	0	0	0
				WU	3,320	37,100	40,420
		CBS-2299	Countywide Upgrades and Replacements	WR	0	0	0
				WU	7,180	27,150	34,330
		CBS-4615	Countywide Water System Modification	WU	350	2,500	2,850
Makawao-Pukalani-Kula		CBS-1106	Upcountry Reliable Capacity	SRF	0	0	0
				WR	0	0	0
				WU	500	41,100	41,600
Wailuku-Kahului		CBS-1102	Central Maui Reliable Capacity	WU	3,000	10,950	13,950
West Maui		CBS-1092	West Maui Reliable Capacity	SRF	0	0	0
				WR	0	15,900	15,900
				WU	5,650	8,000	13,650
Total: Department of Water Supply					20,000	142,700	162,700

Revisit



FUNDING SOURCE SUMMARY

SRF	0	0	0
WR	0	15,900	15,900
WU	20,000	126,800	146,800

Richard Lewis - ^{old} Maui HS, sustainable yield

SRF Fund # ?

NOTE: PROJECT SHEETS ARE INCLUDED ONLY FOR PROJECTS WITH FY 2020 FUNDING.

Capital Improvement Program

Project Detail by Department

					\$ in 1000's		
					Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2020	2021-2025	6-Yr Total
Countywide	Government Facilities	CBS-5535	Wailuku Station Improvements	GB	1,500	0	1,500
				GF	110	0	110
Molokai		CBS-5536	Moloka'i Police Station	GB	1,820	0	1,820
				GF	0	15,000	15,000
Total: Department of Police					3,430	15,000	18,430

Revisit

Revisit

FUNDING SOURCE SUMMARY

GB	3,320	0	3,320
GF	110	15,000	15,110

NOTE: PROJECT SHEETS ARE INCLUDED ONLY FOR PROJECTS WITH FY 2020 FUNDING.

FIRE AND PUBLIC SAFETY

COUNTY OF MAUI

Capital Improvement Program

Project Detail by Department

					\$ in 1000's			
					Fiscal Year			
District	Project Type	CBS No	Project Name	Fund	2020	2021-2025	6-Yr Total	
P/S/TK Countywide	Government Facilities	CBS-1003	Countywide Fire Facilities <i>FS-10</i>	GF	500	0	500	<i>Revisit</i>
		CBS-1096	Countywide Fuel Tank Replacements	GF	105	0	105	<i>✓</i>
SS Lanai		CBS-1005	Lanai Fire Station Improvements	GB	1,872	0	1,872	<i>Revisit</i>
				GF	0	0	0	
TK Molokai		CBS-4617	Pukoo Fire Station Relocation	GF	455	3,120	3,575	<i>Revisit</i>
TK Wailuku-Kahului		CBS-2735	Kahului Fire Station Apparatus Shelter	GB	440	0	440	<i>Revisit</i>
Total: Department of Fire and Public Safety					3,372	3,120	6,492	

FUNDING SOURCE SUMMARY

GB	2,312	0	2,312
GF	1,060	3,120	4,180

NOTE: PROJECT SHEETS ARE INCLUDED ONLY FOR PROJECTS WITH FY 2020 FUNDING.

Capital Improvement Program

Project Detail by Department

					\$ in 1000's		
					Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2020	2021-2025	6-Yr Total
Waiuku-Kahului	Government Facilities	CBS-2324	New County Service Center	GB	1,500	0	1,500
				LBF	382	0	382
Total: Department of Management					1,882	0	1,882

Revisit

FUNDING SOURCE SUMMARY

GB	1,500	0	1,500
LBF	382	0	382

NOTE: PROJECT SHEETS ARE INCLUDED ONLY FOR PROJECTS WITH FY 2020 FUNDING

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Project Detail by Department

					\$ in 1000's				
					Fiscal Year				
District	Project Type	CBS No	Project Name	Fund	2020	2021-2025	6-Yr Total		
Countywide	Sanitation	CBS-3182	Environmental Compliance System Design and Construction	SW	500	2,000	2,500	✓	
		CBS-3565	Integrated Solid Waste Management Plan Update	SW	200	0	200	✓	
		CBS-3577	CML Storage Facility/Infrastructure	GB	300	0	300	✓	
	Sewer				SW	0	1,500	1,500	✓
		CBS-1119	Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility	WF	1,500	7,500	9,000	✓	
TK		CBS-1128	Countywide Wastewater System Modifications	WF	1,000	5,000	6,000	✓	
		CBS-1132	Countywide Environmental Protection Agency (EPA) Compliance Projects	WF	500	2,500	3,000	✓	
		CBS-5504	Hana Landfill Office Trailer and PV Expansion	GB	450	0	450	Revisit	
Kihel-Makena	Sewer	CBS-3563	Kihel No. 3 Force Main Replacement	WF	480	4,800	5,280	✓	
		CBS-5028	Kihel Wastewater Pump Station No. 9 Modification/Upgrade	SRF	0	2,000	2,000	✓	
		CBS-5029	Kihel In Plant/Effluent Pump Station Upgrades	WF	750	0	750	✓	
Molokai	Sanitation	CBS-5497	Molokai Landfill Scalehouse Replacement and Traffic Optimization	SW	200	0	200	Revisit	
Pala-Haiku	Sewer	CBS-1183	Kuau No. 3 Force Main Replacement	WF	630	0	630	✓	
		CBS-1184	Kuau No. 4 Force Main Replacement	WF	540	0	540	✓	
Wailuku-Kahului	Drainage	CBS-3567	Central Maui Landfill Land Purchase	GB	1,000	0	1,000	Revisit	
	Sanitation	CBS-2721	CML Operations Facilities	SW	0	5,000	5,000	✓	
CBS-5019		Central Maui Landfill Expansion	GB	12,500	0	12,500	Revisit		
CBS-5493		CML Customer Drop-Off Area Improvements	SW	100	0	100	Revisit		
CBS-5494		CML Extension of Primary Litter Screen and Drainage Improvements	GB	500	0	500	Revisit		
CBS-5495		CML Phase VB Extension Leachate Recirculation System	GB	650	0	650	Revisit		
	Sewer	CBS-5502	Central Maui Landfill Entrance Facility Traffic Improvements	GF	0	500	500	Revisit	
				SW	50	0	50	✓	
	Sewer	CBS-1131	Wailuku-Kahului Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	WF	4,000	8,000	12,000	✓	
		CBS-1171	Wailuku-Kahului Recycled Water Force Main	GB	500	0	500	✓	
				SRF	0	13,500	13,500	✓	
		CBS-4587	Wailuku-Kahului WWRF Facility Plan	WF	400	0	400	Revisit	
		CBS-5033	Wailuku-Kahului Soil Aquifer Treatment (SAT) Basins	GB	0	10,000	10,000	Revisit	
				WF	1,350	0	1,350	✓	
		CBS-5034	Wailuku-Kahului Recycled Water Pump Station	SRF	0	6,000	6,000	Revisit	
				WF	600	0	600	✓	
		CBS-5547	Lower Main Street Sewer Upgrade	GB	2,500	0	2,500	✓	

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ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Project Detail by Department (cont'd)

					\$ in 1000's		
					Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2020	2021-2025	6-Yr Total
West Maui		CBS-1124	West Maui Recycled Water System Expansion	GB	1,500	0	1,500
	OG			2,422	0	2,422	
	SRF			9,578	7,000	16,578	
	WF			0	0	0	
		CBS-1179	Napili Wastewater Pump Station No. 3 Modifications	SRF	0	4,000	4,000
	WF			400	0	400	
		CBS-3576	Lahaina Wastewater Reclamation Facility R-1 Process Expansion	SRF	0	6,000	6,000
	WF			700	0	700	
		CBS-5548	Lahaina Wastewater Reclamation Facility Emergency Generator Replacement	OG	800	0	800
	WF			200	0	200	
Total: Department of Environmental Management					47,000	85,300	132,300

Revised

✓

✓

Revised

FUNDING SOURCE SUMMARY

GB	19,900	10,000	29,900
GF	0	500	500
OG	3,222	0	3,222
SRF	9,578	38,500	48,078
SW	1,050	8,500	9,550
WF	13,250	27,800	41,050

NOTE: PROJECT SHEETS ARE INCLUDED ONLY FOR PROJECTS WITH FY 2020 FUNDING

PARKS & RECREATION

COUNTY OF MAUI

Capital Improvement Program

Project Detail by Department

					\$ in 1000's			
					Fiscal Year			
District	Project Type	CBS No	Project Name	Fund	2020	2021-2025	6-Yr Total	
Y/TK	Parks and Recreation	CBS-1117	Countywide Parks ADA Improvements	GF	500	2,500	3,000	
		CBS-3232	Countywide Park Playground Improvements	GF	500	4,000	4,500	
		CBS-4581	County Wide Parks Facilities	GF	275	2,500	2,775	
		CBS-4613	Countywide Light Ordinance Compliance	GF	2,500	0	2,500	
SS / TK	Government Facilities	CBS-5530	Old Hana School Improvements	GB	350	2,375	2,725	
				GF	0	2,300	2,300	
	Parks and Recreation	CBS-1971	Helene Hall Improvements	GB	800	0	800	
		CBS-2350	Hana-Keanae-Kailua Parks System	GF	450	2,000	2,450	
		CBS-5531	Hana Park Tennis & Basketball Courts Reconstruction	GB	0	975	975	
				GF	120	0	120	
P	Kihel-Makena	CBS-1205	Kamaole Point Pavillion	GF	0	1,100	1,100	
				PA	250	0	250	
		CBS-2345	South Maui Parks System	GF	125	2,000	2,125	
			PA	75	0	75		
Lanai		CBS-2347	Lanai Parks System	GF	495	1,500	1,995	
				PA	95	0	95	
Makawao-Pukalani-Kula		CBS-1175	Kula Park Playground	GF	850	0	850	
				PA	0	0	0	
		CBS-2349	Makawao-Pukalani-Kula-Ulupalakua Parks System	GF	175	2,000	2,175	
		CBS-3228	Hannibal Tavares Community Center Improvements	GF	1,000	0	1,000	
Molokai		CBS-2346	Molokai Parks System	GF	275	1,500	1,775	
		CUT	CBS-5540	Mitchell Pauole Parking Lot Expansion	GB	0	750	750
					GF	350	0	350
M	Pala-Haiku	CBS-2348	Pala-Haiku Parks System	GB	0	0	0	
			Add prmsio #140K Haiku access	GF	260	2,000	2,260	
		CBS-5056	Alfred Flako Botelho Sr. Gym Improvements	GB	225	0	225	
S		CBS-5534	Haiku Park Restroom	PA	510	0	510	

PARKS & RECREATION

COUNTY OF MAUI

Capital Improvement Program

Project Detail by Department (cont'd)

District	Project Type	CBS No	Project Name	Fund	\$ in 1000's		
					2020	2021-2025	6-Yr Total
S P/TK S/P	Wailuku-Kahului	CBS-1143	Kepaniwai Heritage Gardens Improvements	GF	300	0	300
		CBS-1209	War Memorial Complex Paving Improvements	GB	2,750	0	2,750
		CBS-1214	Central Maui Regional Park	GB	0	22,000	22,000
				GF	500	3,000	3,500
		CBS-2330	Waikapu Community Center Basketball Court Improvements	GF	175	0	175
P		CBS-2351	Central Maui Parks System	GF	600	2,500	3,100
		CBS-3209	Central Maui Regional Sports Complex Maintenance Operations and Storage Buildings	GB	1,750	0	1,750
		CBS-3231	Walehu Golf Course Wastewater Improvements	GF	75	0	75
		CBS-4583	Kanaha Beach Park Master Plan Implementation	GB	0	10,000	10,000
S				GF	250	1,000	1,250
		CBS-4616	War Memorial Gym Building Improvements	GB	0	7,500	7,500
				GF	250	0	250
		CBS-5539	War Memorial Football Stadium Rehabilitation	GB	0	5,000	5,000
P				GF	100	500	600
	West Maui	CBS-2344	West Maui Parks System	GB	0	0	0
				GF	500	2,500	3,000
Total: Department of Parks and Recreation					17,430	81,500	98,930

A3B : Na'ale Proj = land for ^{Kahului} com ctr
Phase II

FUNDING SOURCE SUMMARY

GB	5,875	48,600	54,475
GF	10,625	32,900	43,525
PA	930	0	930

NOTE: PROJECT SHEETS ARE INCLUDED ONLY FOR PROJECTS WITH FY 2020 FUNDING.

PUBLIC WORKS

COUNTY OF MAUI

Capital Improvement Program

Project Detail by Department

					\$ in 1000's			
					Fiscal Year			
District	Project Type	CBS No	Project Name	Fund	2020	2021-2025	6-Yr Total	
mc/R	Countywide Drainage	✓ CBS-1027	Countywide Drainage Improvements	GB	3,000	0	3,000	
				GF	0	0	0	
				HF	0	15,000	15,000	
T/m	Government Facilities	✓ CBS-1032	Countywide Facility Building Improvements <i>PH: ADA compliance</i>	GF	450	1,775	2,225	
		CBS-5506	Dewatering Facility	GF	0	1,200	1,200	
T/m	Road Improvements	✓ CBS-1023	Countywide Road Resurfacing and Pavement Preservation	HF	5,676	33,676	39,353	
R		TP CBS-1024	Countywide Safety Improvements (Consensus)	GF	75	0	75	
				HF	960	4,150	5,110	
			CBS-1031	Countywide Bridge Improvements	GB	0	0	0
					GF	0	0	0
P/m		✓ CBS-1035	Countywide Traffic Calming Program	HF	420	950	1,370	
		CBS-1036	Countywide Bikeway Improvements	BW	387	1,450	1,837	
R/T		✓ CBS-1037	Countywide Sidewalk Improvements	HF	745	2,700	3,445	
R		✓ CBS-2772	Safe Routes to School - State Appropriation	ST	275	1,375	1,650	
R		✓ CBS-5490	Traffic Signal Modernization at Various Locations	HF	0	1,500	1,500	
R/T/P		✓ CBS-5510	Assessment of County of Maui Coastal Roads for Effects of Climate Change, Sea Level Rise, and	FD	560	0	560	
				HF	140	0	140	
R		✓ CBS-5512	Surveying of Molokai and Lanai Roads	HF	100	0	100	
S	Hana Drainage	CBS-1891	Mahalawa Bridge Replacement	GB	1,200	0	1,200	
		✓ CBS-5043	Waikakoi Bridge Replacement <i>All Bridges</i>	GB	850	1,800	2,650	
				OG	0	4,800	4,800	
R	Road Improvements	✓ CBS-1046	Koukouai Bridge Rehabilitation	GB	2,000	0	2,000	
S/R		✓ CBS-2779	Kalepa Rockfall Repairs	HF	350	5,750	6,100	
R/KK	Kihel-Makena Drainage	CBS-5513	Drainage Improvements at Maui Meadows Subdivision	GB	0	2,400	2,400	
		✓ CBS-2309	North South Collector Road (Nanauu Place to Kulanihako Street)	FD	0	10,400	10,400	
				GB	1,000	2,600	3,600	
				HF	0	200	200	
R/KK/P		✓ CBS-5485	South Kihel Road Sidewalk Improvements	GB	1,900	0	1,900	
				HF	0	0	0	
R/KK		✓ CBS-5492	Ohukai Road Sidewalk Improvements	GB	600	0	600	
KK/P		✓ CBS-5515	South Kihel Road Pavement Rehabilitation	FD	0	4,340	4,340	
				HF	250	1,765	2,015	

PW-4: Prioritizes Hwy Fund to pay off debt swes

Capital Improvement Program

Project Detail by Department (cont'd)

District	Project Type	CBS No	Project Name	Fund	\$ in 1000's			
					Fiscal Year			
					2020	2021-2025	6-Yr Total	
Y Makawao-Pukalani-Kula	PN-3	CBS-3194	Pukalani Terrace Subdivision Pavment Reconstruction <i>Timeline 2 details</i>	GB	2,000	0	2,000	
				HF	0	6,000	6,000	
R/Y		✓ CBS-5511	Iolani St., Loha St., Iolani St., and Makani Rd. Pavement Rehabilitation	FD	0	3,339	3,339	
				GB	400	0	400	
				HF	0	1,357	1,357	
Molokai	Drainage	CBS-5052	Kaunakakai Drainage System D	GB	0	2,500	2,500	
R Pala-Haiku	Road Improvements	✓ CBS-1066	Kaupakalua Road Pavement Reconstruction	FD	5,534	0	5,534	
				GB	2,247	0	2,247	
				HF	0	0	0	
		CBS-4597	Haiku Road Guardrail and Shoulder Improvements	HF	200	0	200	Consensus
Wailuku-Kahului	Drainage	CBS-5507	Certification of Levees and Additional Work for Levee No. 27	GB	380	500	880	Consensus
		CBS-5508	Wailuku Heights Drainline and Outlet Repair	GB	1,000	0	1,000	Consensus
	Government Facilities	CBS-3579	Kalana Pakui Building AC Replacement	GB	600	0	600	Consensus
R		✓ CBS-5025	Kalana O Maui Fire Sprinkler System, Phase 2 <i>Chamber 7 8th Fl</i>	GB	450	0	450	
R/T		✓ CBS-5505	Wailuku Baseyard Wash Rack	GF	150	500	650	
R		✓ CBS-5517	Kalana O Maui 2nd Floor Deck Repair Above Emergency Management Agency	GB	600	0	600	
R/T		✓ CBS-5518	Emergency Management Office Renovation	GB	500	0	500	
S/R	Road Improvements	✓ CBS-1018	Walale Road Improvements at Wailuku Road	FD	0	1,832	1,832	
				GB	0	0	0	
				HF	100	458	558	
		CBS-1916	Wakea Avenue and Kamehameha Avenue Intersection Improvements	FD	0	2,186	2,186	Consensus
				GB	250	0	250	
				HF	0	547	547	
R		✓ CBS-1919	Waiale Road Improvements (Kaohu St to Wailuku Rd)	GB	600	0	600	
R		CBS-1945	Central Maui Signal Upgrades <i>Reduce yellow light time</i>	FD	0	608	608	
				HF	0	248	248	
		CBS-5046	Pulehu Road Pavement Reconstruction	HF	0	1,700	1,700	Consensus
R		✓ CBS-5499	Onehee Avenue Improvements	FD	0	3,200	3,200	
				GF	100	0	100	
				HF	100	1,400	1,500	
R		CBS-5538	Central Maui Sub-Area Transportation Study	FD	400	0	400	
				GF	100	0	100	

Capital Improvement Program

Project Detail by Department (cont'd)

					\$ in 1000's		
					Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2020	2021-2025	6-Yr Total
P West Maui	Drainage	CBS-2315	Napili 4/5 Culvert at Lower Honoapiilani Road	GB	3,910	0	3,910
		CBS-5514	West Maui Drainline Assessment	GB	500	0	500
R/P	Road Improvements	CBS-1040	Kahana Nui Bridge Replacement	FD	2,649	0	2,649
				GB	1,076	0	1,076
R		CBS-2308	Papalaua Street Traffic Signal Improvements at Wainee Street	FD	1,555	0	1,555
				GB	632	0	632
R/P		CBS-5509	Lower Honoapiilani Road Erosion at Kaopala Bay	GB	600	0	600
				HF	0	3,000	3,000
Total: Department of Public Works					48,171	130,206	178,377

FUNDING SOURCE SUMMARY

BW	387	1,450	1,837
FD	10,698	25,905	36,603
GB	26,295	9,800	36,095
GF	875	3,475	4,350
HF	9,641	83,401	93,042
OG	0	4,800	4,800
ST	275	1,375	1,650

NOTE: PROJECT SHEETS ARE INCLUDED ONLY FOR PROJECTS WITH FY 2020 FUNDING.

Capital Improvement Program

CBS No: CBS-1027

Project Name: Countywide Drainage Improvements

Department: Department of Public Works

District: Countywide

Project Type: Drainage

Anticipated Life: 30 years

** R4: Look into material that allows*

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Ench	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-Year
7,246,847	1,300,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000

PROJECT DESCRIPTION

For design and construction of various drainage improvements and to implement various drainage improvements to conform to regional drainage master plans. In-house/consultant design, construction management and land acquisitions. Funding may supplement Federal Aid and CIP drainage improvement projects.

PROJECT JUSTIFICATION

Mitigate drainage problems in localized areas lacking existing drainage system.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Countywide Priority Results

Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating or preserving county roads and bridges to ensure accessibility and a safe riding surface. Objective 1: 1. Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure.

A Suitable Public Infrastructure
A Prepared, Safe, and Liveable County
A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Design	GB	0	500,000	0	0	0	0	0
Design	HF	0	0	500,000	500,000	500,000	500,000	500,000
New Construction	GB	0	2,500,000	0	0	0	0	0
New Construction	HF	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2012	12/31/2021	3,000,000
New Construction	07/01/2012	12/31/2021	15,000,000
Other	07/01/2017	12/31/2020	0
Total Capital Project Costs			18,000,000
Total O&M Costs			0
Total Capital & Operating Costs			18,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	0
General Obligation Fund	3,000,000
Highway Fund	15,000,000
Total Funding Requirements	18,000,000