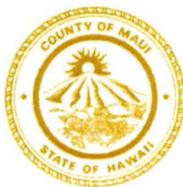


Michael P. Victorino  
Mayor

Sananda K. Baz  
Managing Director



**OFFICE OF THE MAYOR**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.mauicounty.gov](http://www.mauicounty.gov)

April 27, 2021

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

APPROVED FOR TRANSMITTAL

*Michael P. Victorino* 4/27/21  
\_\_\_\_\_  
Mayor Date

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair  
Budget, Finance, and Economic Development Committee  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

**SUBJECT: FISCAL YEAR ("FY") 2022 BUDGET (BFED-1)**

As it relates to the Department of Public Works, I am transmitting information relating to the Lahaina Flood Protection Project. The Department will be receiving \$1,229,230 from the United States Department of Agriculture Natural Resource Conservation Service for the project.

The project is necessary to alleviate flooding in Lahaina Town. The flood control system is intended to divert floodwaters from watershed areas south of Lahainaluna Road to the existing outlet near Puamana Park.

To add the project to the FY 2022 Budget, the following revisions are needed:

1. Amend Appendix A, Part I by adding an appropriation entitled "USDA Natural Resource Conservation Service – Lahaina Watershed Flood Protection Project" for \$1,229,230.
2. Amend Appendix C, Department of Public Works, West Maui Community Plan Area by adding the following: "CBS-1026", "b. Lahaina Watershed Flood Protection Project", "\$1,229, 230", and

Ms. Keani N.W. Rawlins-Fernandez, Chair

April 26, 2021

Page 2

adding a project description to read, “To conduct an environmental and planning study to review the existing project plans, examine the existing drainage conditions in the watershed, evaluate the project need and feasibility, develop design alternatives, conduct stakeholder and public outreach, select a design alternative, and produce a final report that will support the next phase of the project.”

3. Amend the Capital Program Bill by adding the drainage project under the West Maui Community Plan Area and updating totals accordingly.
4. Create a project sheet for CBS 1026, Lahaina Watershed Flood Protection Project.

Thank you for your consideration of the revisions. Should you have any questions, please contact me at ext. 7212.

Sincerely,



MICHELE M. YOSHIMURA  
Budget Director

Attachments

(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	
k. State and Federal Assets Forfeiture Program	100,000
(1) A quarterly report must be submitted to the Council on the use of forfeiture funds.	
l. Violence Against Women Act (VAWA) - State Attorney General	90,000
10. Department of the Prosecuting Attorney	
a. Asset Forfeitures Program	100,000
(1) A quarterly report must be submitted to the Council on the use of forfeiture funds.	
b. Defendant/Witness Trial Program	50,000
c. Domestic Violence Investigations Program	90,000
(1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
d. Edward Byrne Memorial Justice Assistance Grant Program	125,000
e. Food Stamp Fraud Prosecution Program	5,000
f. Highway Safety Grant Program	70,000
g. Special Needs Advocacy Program	900,000
(1) Disbursement for salaries and premium pay is limited to 7.0 LTA equivalent personnel.	
11. Department of Public Works	
a. Federal Highway Administration, Federal-Aid and Other Transportation Grants	10,358,600
b. State of Hawaii Department of Transportation – Safe Routes to School Program Special Fund	181,900
c. Private Donations	1,945,340
12. Department of Transportation	
a. Federal Transit Administration (FTA) and Other Transportation Program Grants for Maui Metropolitan Planning Organization (MPO)	625,000
(1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.	
d. USDA Natural Resource Conservation Service - Lahaina Watershed Flood Protection Project	1,229,230

	<b>7. West Maui Community Plan Area</b>	
CBS-6643	<b>a. Lower Honoapiilani Road Complete Streets</b>	500,000
	Planning and preliminary design of complete streets and drainage improvements between Hoohui Road and Napilihau Road.	
	<b>Department of</b> Add:	
	<b>1. Countywide</b> CBS-1026 b. Lahaina Watershed Flood Protection Project	\$1,229,230
CBS-1039	<b>a. Bus Stops and Shelters</b>	600,000
	Implementation of infrastructure design and construction to provide safe, comfortable, and convenient transit facilities for the safety of the members of the community who use public transportation.	
	<b>2. Wailuku-Kahului Community Plan Area</b>	
CBS-5021	<b>a. Central Maui Transit Hub</b>	500,000
	Construction and other related costs, including installation of electrical and security equipment, for the transit hub located near Kane and Vevau Streets in Kahului.	
	<b>Department of Water Supply</b>	
	<b>1. Countywide</b>	
CBS-6657	<b>a. Acquisition of the Wailuku Water Company Water System</b>	2,000,000
	Acquisition and related costs for the Wailuku Water Company Water System.	
CBS-1075	<b>b. Countywide Facility Improvements</b>	1,050,000
	The Countywide Facilities Improvements project addresses critical infrastructure and facility issues at water treatment plants (WTP), well sites, water tank sites, booster pump station sites, and other DWS facilities. Projects include the planning, design, permitting, and construction of the following projects: 1) Olinda WTP Underdrain System; 2) Lahaina WTP Finish waterline to Kahana Tank; 3) Sanitary Survey deficiencies issued by the State Department of Health; and 4) funding for any unforeseen projects critical to maintaining system operations and reliability.	
CBS-2299	<b>c. Countywide Upgrades and Replacements</b>	4,550,000
	The Countywide Upgrades and Replacements project supports improvements that will sustain the reliable operation of existing water infrastructure or mitigate inadequacies of the water system for existing and future demand with projects at water treatment plants (WTP), well sites, booster pump stations, tank sites, and waterlines. Projects include planning, design, permitting, and construction for the following projects: 1) Lower Kula Booster #1 pump/motor replacement; 2) Wailea Tank #2 Booster 1 and 2 pump/motor Replacement; 3) Kula Ag Park Reservoir B Booster #2 pump/motor replacement; 4) Wailea Booster #2 pump/motor replacement; 5) Kamole WTP high lift booster motor replacement; 6) Kepaniwai well pump/motor replacement; 7) Kupaa Well pump/motor replacement; 8) Keanae Well #2 pump/motor replacement; 9) Napili Well A pump/motor replacement; 10) Kanaha Wells motor control center upgrade; 11) Waipuka Wells motor control center upgrade; 12) Kenolio Road waterline replacement/upgrade; 13) Wili Place waterline replacement/upgrade; 14) any unforeseen projects critical to maintaining system operations and reliability.	
CBS-4615	<b>d. Countywide Water System Modification</b>	500,000
	The Countywide Water System Modification supports all CIP projects, including prior fiscal year, ensuing fiscal year, and emergency projects to efficiently provide clean and safe drinking water to customers. An effective CIP program demands an ability to respond to unanticipated planning, design, permitting, and construction issues in a timely manner.	
	<b>2. Wailuku-Kahului Community Plan Area</b>	
CBS-4622	<b>a. Kahului Tank II</b>	860,000
	Construction of new 2 million gallon storage tank. This is a joint project with Maui Lani.	

**Capital Improvement Program**

		CBS-6061	Palama Drive Drainage Improvements	GB	0	500	500
	Road Improvements	CBS-1018	Waiale Road Improvements at Waiinu Road	FD	0	2,252	2,252
				HF	0	923	923
		CBS-1916	Wakea Avenue and Kamehameha Avenue Intersection Improvements	FD	0	2,624	2,624
				HF	0	1,065	1,065
		CBS-3179	Imi Kala Extension - Environmental Study and Permitting	GF	0	312	312
		CBS-6060	Kahekili Highway Slope Repair	GB	0	4,000	4,000
				HF	400	0	400
West Maui	Road Improvements	CBS-1946	Front Street Sidewalk, Railing, and Seawall Repair	HF	0	4,000	4,000
		CBS-6643	Lower Honoapiilani Road Complete Streets	GF	500	0	500
				HF	0	1,600	1,600
<b>Total: Department of Public Works</b>					<b>50,619</b>	<b>255,397</b>	<b>306,015</b>

**FUNDING SOURCE**

FD	10,359	69,517	79,876
GB	26,423	82,312	108,735
GF	1,140	29,762	30,902
HF	12,515	72,862	85,377
ST	182	944	1,126

Drainage CBS-1026 Lahaina Watershed Flood Protection Project 1,229,230

\*Note: Project sheets are included only for project sheets with FY 2022 funding.

**County of Maui  
Fiscal Year 2022-2027 Capital Improvement Program**

CBS No: CBS-1026

Project Name: Lahaina Watershed Flood Protection Project  
 Department: Department of Public Works  
 District: West Maui  
 Project Type: Drainage  
 Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6-Year
0	0	1,229,230	0	0	0	0	0	1,229,230

**PROJECT DESCRIPTION**

This phase of the project is to conduct an environmental and planning study to review the existing project plans, examine the existing drainage conditions in the watershed, evaluate the project need and feasibility, develop design alternatives, conduct stakeholder and public outreach, select a design alternative, and produce a final report that will support the next phase of the project.

**PROJECT JUSTIFICATION**

Lahaina Watershed Flood Protection Project is necessary to alleviate flooding in Lahaina Town. The flood control system is intended to divert flood waters from watershed area south of Lahainaluna Road to existing outlet near Puamana Park.

**STRATEGIC PLAN ALIGNMENT**

Department's Strategic Plan

Countywide Priority Results

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

**Operating Impact Narrative**

Project requires staff time to manage the consultant contract and oversee the project.

**FUNDING DETAILS**

Phase Description	Fund Code	Appr	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Planning	FD	0	1,229,230	0	0	0	0	0

**Schedule of Activities**

Activity	Start	End	Amount
Planning	09/01/2021	06/30/2024	1,229,230
Total Capital Project Costs			1,229,230
Total O&M Costs			0
Total Capital & Operating Costs			1,229,230

**Methods of Financing (Ensuing + 5 Years)**

Funding Source	Amount
Federal Fund	1,229,230
Total Funding Requirements	1,229,230

Department: Department of Public Works

District: West Maui

## BFED Committee

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**From:** Melissa Agtunong <Melissa.P.Agtunong@co.maui.hi.us>  
**Sent:** Wednesday, April 28, 2021 10:29 AM  
**To:** BFED Committee  
**Subject:** FY 2022 Budget (BFED-1)  
**Attachments:** (BFED-1) Appendix B Rates & Fees.pdf; (BFED-1) Lahaina Flood Protection Project.pdf

Please see attached

Mahalo,  
Melissa P. Agtunong  
Office of the Mayor | County of Maui  
[\(808\)270-8263](tel:8082708263)