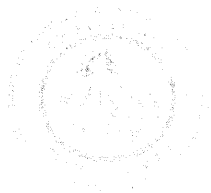


MICHAEL P. VICTORINO
Mayor
MICHELE CHOUTEAU MCLEAN, AICP
Director
JORDAN E. HART
Deputy Director



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DEPARTMENT OF PLANNING
COUNTY OF MAUI
ONE MAIN PLAZA
2200 MAIN STREET, SUITE 315
WAILUKU, MAUI, HAWAII 96793

OFFICE OF THE
COUNTY COUNCIL

March 27, 2019

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

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino 3/28/19

Mayor Date

For Transmittal to:

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

Dear Chair Rawlins-Fernandez:

SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET (PL-1) (EDB-1)

In response to your letter dated March 19, 2019, requesting information about the Planning Department's review of the Mayor's proposed FY20 capital improvement projects, attached please find our memorandum dated March 13, 2019 to the Mayor and the Budget Director that provides such review.

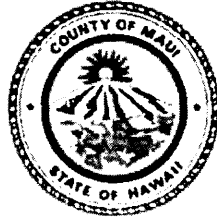
If you have any questions or require additional information, please feel free to contact me.

Sincerely,

MICHELE CHOUTEAU MCLEAN, AICP
Planning Director

Attachment
xc: Kathleen Aoki, Administrative Planning Officer
MCM:atw
S:\ALL\Michele\Council\FY20 budget PL1 EDB1.docx

MICHAEL P. VICTORINO
Mayor
MICHELE CHOUTEAU MCLEAN, AICP
Director
JORDAN E. HART
Deputy Director



DEPARTMENT OF PLANNING
COUNTY OF MAUI
ONE MAIN PLAZA
2200 MAIN STREET, SUITE 315
WAILUKU, MAUI, HAWAII 96793

March 13, 2019

MEMORANDUM

TO: MICHAEL P. VICTORINO, MAYOR
MICHELE YOSHIMURA, BUDGET DIRECTOR

FROM: MICHELE CHOUTEAU MCLEAN, AICP, PLANNING DIRECTOR *MM*

SUBJECT: REVIEW OF THE DRAFT FY2020 CAPITAL IMPROVEMENT PROGRAM BUDGET

Thank you for the opportunity to review and evaluate the draft Capital Improvement Program (CIP) for the FY2020 Budget. Section 8-8.3 of the Revised Charter of the County of Maui (1983), as amended, calls for the planning director to review the list of proposed capital improvement projects and recommend the order of their priority to the mayor. In addition, Maui County Code Sec. 2.80B.030 states that preparation of the County's annual operating budget and capital program shall implement the general plan to the extent possible.

We have reviewed the 128 proposed CIP projects and find that they all support goals, policies, objective and actions contained in the Countywide Policy Plan (CWPP), Maui Island Plan (MIP), Lana'i Community Plan or Moloka'i Island Community Plan. We did not review the proposed CIP projects against Maui island's six community plans given that the MIP has more than sufficient language supporting the projects and the ages of many of these plans are dated.

The CWPP contains a number of goals, policies, objective and actions that relate to protecting the natural environment, improving parks and public facilities, improving physical infrastructure, and striving for good governance. All CIP projects submitted from the departments for consideration are supported by language contained in the CWPP, such as:

I. Improve Physical Infrastructure

GOAL: Maui County's physical infrastructure will be maintained in optimum condition and will provide for and effectively serve the needs of the County through clean and sustainable technologies.

Memorandum To:
Michael Victorino, Mayor
Michele Yoshimura, Budget Director
March 13, 2019
Page 2

K. Strive for Good Governance

GOAL: Government services will be transparent, effective, efficient, and responsive to the needs of residents.

Objective:

4. Adequately fund in order to effectively administer, implement, and enforce the General Plan.

We note that several new infrastructure projects in the draft CIP budget are specifically identified in the plans. Following is a list of some of these projects and the corresponding implementing actions supporting their development:

1. CBS -1124 West Maui Recycled Water System Expansion

Maui Island Plan

2.2.3-Action 1: Transition from the use of wastewater injection wells to appropriate, environmentally sound methods of wastewater disposal, and promote the beneficial reuse of wastewater effluent.

2. CBS-5536 Moloka`i Police Station

Moloka`i Island Community Plan

Action 9.2.03: Coordinate land acquisition, planning, design, and construction of a new Moloka`i Police Station at a location that meets the unique needs of the MPD for Moloka`i, out of the tsunami evacuation zone, that promotes practical and safe emergency response for the entire Moloka`i community.

3. CBS - 4617 Puko`o Fire Station Relocation

Moloka`i Island Community Plan

Action 9.3.02: Explore options for relocating Puko`o Fire Station to a location not vulnerable to flooding and tsunamis, and best meets the needs of the East End residents.

4. CBS – 1214 Central Maui Regional Park

Maui Island Plan

6.6.2-Action 4: Develop a regional park and fairground in Central Maui, and regional parks in South and West Maui.

Memorandum To:
Michael Victorino, Mayor
Michele Yoshimura, Budget Director
March 13, 2019
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5. CBS – 1036 Countywide Bikeway Improvements
CBS – 5499 Onehee Avenue Improvements

Maui Island Plan

6.4.1.a Plan for an integrated multi-modal transportation system comprised of public transit, bicycle, pedestrian, automobile, and other transportation modes.

6.6.3.a Link existing and future park sites, natural areas, the shoreline, and residential areas with a network of bikeways, pedestrian paths, trails, and greenways.

We recognize that the County's infrastructure needs significantly exceed available resources and there are insufficient funds to support every CIP project proposed throughout the various general plan documents. This draft FY20 CIP budget appears fiscally and responsibly restrained and its adoption would provide funding for programs and investments the community has established as priorities. Given the complexity of the CIP process, including identifying needed CIP projects, identifying funding sources, implementing the general plan, obtaining public input, prioritizing projects, etc., we suggest that any further prioritization of projects be considered for their health and safety effects (aging infrastructure) and addressing environmental or legal mandates (regulatory requirements) over new or upgraded infrastructure which have a minor improvement to quality of life, health or safety.

MCM:KRA:atw
S:All/PID/CIP/FY2020/FY2020PDRReviewMemoFinal.docx