



DEPARTMENT OF PUBLIC WORKS

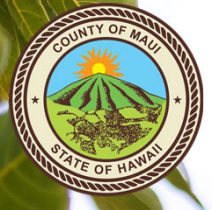
FISCAL YEAR 2025 PROPOSED BUDGET

MAYOR RICHARD T. BISSEN, JR. | DIRECTOR JORDAN MOLINA

Received at BFED meeting on 04-08-2024

Today's Agenda

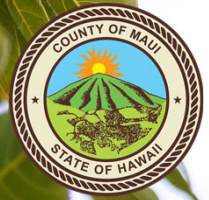
- Overview of the operating budget.
- Overview of the CIP budget.
- Responses to BFED Committee questions.



PROPOSED FISCAL YEAR 2025 BUDGET

Department Overview

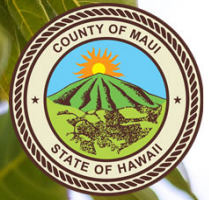
- Restore salary adjustments made by Council in FY2024
- Maintain FY2024 spending levels to the extent possible
 - FY2025 Budget proposed an increase to operations expenses of only 0.9%
- 9 expansion positions, increases for professional services, new equipment to support expanded operations



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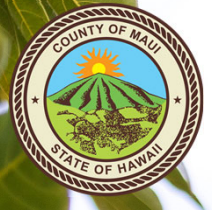
Administration Program

- A – Salaries
 - Business Administrator I expansion position from FY2024 requesting full year salary.
 - Secretary II expansion position
- B – Operations
 - No change
- C – Equipment
 - None



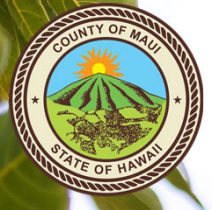
Engineering Program

- A – Salaries
 - Reallocate positions to better recruit applicants:
 - CE IV down to a CE III
 - Land Surveyor to a Right-Of-Way Agent V
- B – Operations
 - Increase professional services for GIS integration, Flood Program permit support, and land surveying services for Lahaina rebuilding.
- C – Equipment
 - Replace two printers
 - New utility cart for building maintenance staff



Special Maintenance Program

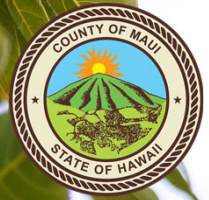
- A – Salaries
 - Fleet Mechanic I expansion
 - Fleet Technician II expansion
 - Administrative Assistant I reallocation
 - Equipment Operator Trainer expansion
- B – Operations
 - Increase Auto Parts to expand inventory on hand and to support vehicles repairs for the Parks Department



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Special Maintenance Program

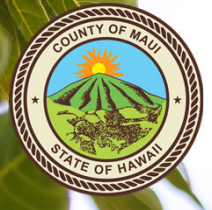
- C – Equipment
 - Replace six mobile vehicle lifts
 - New mechanic truck for FY2024 expansion position
 - New dump truck for the Veteran's Cemetery
 - New equipment for Equipment Operator Trainer expansion position:
 - Truck tractor for training
 - Computer equipment for workstation



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DSA Program

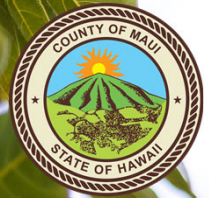
- A – Salaries
 - Full year salary for FY2024 expansion positions:
 - Engineering Support Tech II
 - Land Use & Building Plans Technician
 - Land Use Plans Examiner reallocated up from the Land Use & Building Plans Technician FY2024 expansion position
- B – Operations
 - No change
- C – Equipment
 - Replace a copy machine.
 - New workstation for expansion positions





Highways Administration Program

- A – Salaries
 - No change
- B – Operations
 - No change
- C – Equipment
 - Replacement truck

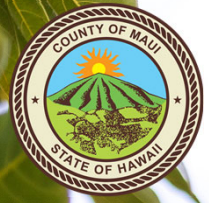


PROPOSED FISCAL YEAR 2025 BUDGET



Road, Bridge, and Drainage Maintenance Program

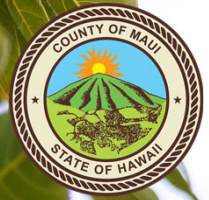
- A – Salaries
 - Pavement Preservation: Utility Worker expansion position
 - Lahaina District:
 - Expansion positions: Laborer II (2 each) and Highway Construction & Maintenance Supervisor II
 - Reallocate the Public Works District Supervisor I to a District Supervisor II
- B – Operations
 - No change. Reduced spending by 3.9% from FY2024



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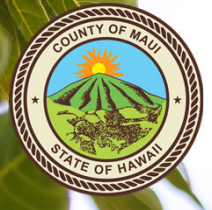
Road, Bridge, and Drainage Maintenance Program

- C – Equipment
 - Pavement Preservation: new milling machine, electronic message boards, Utility Worker expansion truck
 - Wailuku: new crew truck, mini excavator, and wheel loader
 - Lahaina: HCMS II expansion truck and computer
 - Hana: Dump truck replacement, new light tower, new mowers, new radios
 - Molokai: HCMS I replacement truck and new crew truck



Traffic Signs and Markings Program

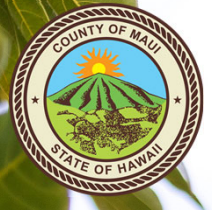
- A – Salaries
 - Expansion positions: Traffic Signs Marking Supervisor II
- B – Operations
 - No change. Spending reduced by 3.9%
- C – Equipment
 - New vehicle and workstation for expansion position
 - Replacement of crew truck
 - Various new equipment to support painting crew



PROPOSED FISCAL YEAR 2025 BUDGET

CIP Program

- \$82.1 million (58% increase)
 - Fed Aid Program
 - Kanaloa Ave and Lower Honoapiilani Rd rehabilitation
 - FHWA-ER funding for Lahaina recovery
 - Front St Railing Repair reappropriation
 - DPW Baseyard Facilities
 - East Maui Rockfall and Embankment Repairs
 - Countywide Traffic Safety increase for Lahaina recovery

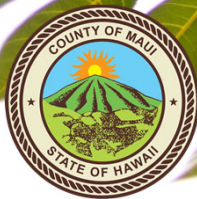


PROPOSED FISCAL YEAR 2025 BUDGET

BFED Committee Questions

- PW-1
 - Departmental priorities:
 - Support the Maui Wildfire Recovery.
 - Maintain continuity of operations.
 - Keep up with the CIP Program.
 - Vacancies: if salaries will be cut, prefer to funding cut across the board rather than cutting individual position salaries.

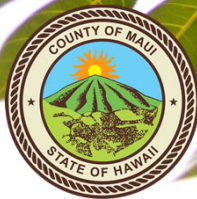
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BFED Committee Questions

- PW-1
 - FY2024 Grant Revenues:
 - \$13.4M awarded (Keawe St. Improvements)
 - \$67.9M being pursued
 - FEMA Reimbursements:
 - FY2024: \$3.4M expended, \$2.8M potential reimbursement
 - FY2025: \$15M estimated, \$11.6M potential reimbursement

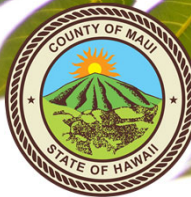
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BFED Committee Questions

- PW-1
 - CIP Priorities:
 - Most all projects are repair and maintenance projects that ensure the good working order of critical infrastructure.
 - Least critical projects in FY2025 are those contained in CBS No. 7232 Countywide DPW Baseyard Facilities Program, however certain projects are necessary for regulatory compliance

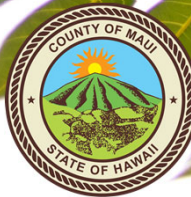
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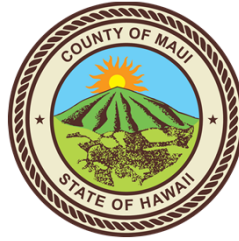


BFED Committee Questions

- PW-2
 - Rates and fees need to be revised to match new Plumbing and Building Codes
 - Maintain Flood Permit fees as proposed. Amendments to flood program ordinance to be pursued.
- PW-3
 - Letter is still under review. Response will be forthcoming

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FISCAL YEAR 2025

PROPOSED BUDGET

