

Capital Improvement Program

PROJECT DETAIL BY DEPARTMENT

District	Project Type	CBS No	Project Name	Fund	\$ in 1000's		
					Fiscal Year		
					2023	2024-2028	6-Yr Total
Countywide	Drainage	CBS-6069	Countywide Bridge and Drainage Program	GB	6,500	0	6,500
				GF	3,550	25,500	29,050
		CBS-6633	Countywide Drainline Replacement Program	GB	3,500	25,500	29,000
	Government Facilities	CBS-6070	Countywide Facilities Maintenance Program	GB	850	0	850
				GF	1,850	11,250	13,100
		CBS-7232	DPW Highways Division Countywide Baseyard Facilities Program	GB	1,150	0	1,150
	Road Improvements			GF	500	3,700	4,200
				GB	3,050	0	3,050
		CBS-1023	Countywide Road Resurfacing and Pavement Preservation	HF	6,730	50,000	56,730
				FD	6,990	61,020	68,010
Hana		CBS-5022	Countywide Federal Aid Program	HF	5,038	28,526	33,564
				HF	1,450	18,892	20,342
		CBS-6067	Countywide Traffic and Safety Program	HF	1,450	18,892	20,342
		CBS-3183	Kalepa Revetment and Seawall Repairs	ST	183	938	1,120
				GB	0	30,600	30,600
Paia-Haiku	Government Facilities	CBS-6096	Baldwin Avenue Public Parking Lot Improvements	HF	700	0	700
				GF	400	0	400
	Road Improvements	CBS-6661	Repair of Kaupakalua Road in the Vicinity of Lepo Street	GB	2,300	0	2,300
Wailuku-Kahului	Drainage	CBS-1070	Iao Stream Flood Control Program	GB	7,700	0	7,700
				GB	7,700	0	7,700
	Road Improvements	CBS-3179	Imi Kala Extension	HF	1,000	20,000	21,000
		CBS-7236	130 Iao Valley Road Wall and Guardrail Replacement	GF	500	0	500
West Maui		CBS-1946	Front Street Sidewalk, Railing, and Seawall Repair	HF	0	1,500	1,500
				GB	5,200	0	5,200
Total: Department of Public Works					59,141	277,426	336,566

Capital Improvement Program**FUNDING SOURCE**

FD	6,990	61,020	68,010
GB	30,250	56,100	86,350
GF	6,800	40,450	47,250
HF	14,918	118,918	133,836
ST	183	938	1,120

*Note: Project sheets are included only for project sheets with FY 2023 funding.

Capital Improvement Program

CBS No: CBS-6069

Project Name: Countywide Bridge and Drainage Program

Department: Department of Public Works

District: Countywide

Project Type: Drainage

Anticipated Life: 50 - 75 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enchb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
1,545,000	3,900,000	10,050,000	5,500,000	5,000,000	5,000,000	5,000,000	5,000,000	35,550,000

PROJECT DESCRIPTION

Funding for land acquisition, planning, design, construction, and construction management to support ongoing County CIP bridge and drainage projects and programs and for the following FY2023 projects:

1. Countywide Bridge and Drainage Improvements - funding for storm response, drainage improvements to mitigate flooding in areas without adequate infrastructure, and for emergency repairs to damaged or failing assets that pose a hazard to public safety.
2. Bridge Inspection and Evaluation - Perform Bridge Inspections and Evaluations for 44 of the County of Maui NBIS Bridges. To be eligible for Federal Funding of NBIS bridges, the County needs to follow the FHWA requirements for Bridge Inspections and Evaluations of our bridges.
3. Puuhaoa #22 and Alaaula #27 Bridge Repair (Construction)
4. Iao #59 Bridge Repairs (Construction)
5. Kealakapu Road Drainage Study (Design) - Hydrologic study of the existing watershed above Kealakapu Road and recommendation for flood mitigation. Flooding has led to costly roadway repairs and extensive property damage.
6. Palama Drive Drainage Improvements (Design) - Mitigate flooding and ponding in the roadway.

PROJECT JUSTIFICATION

Priority listing and method of improvement established by bridge management software program, bridge inspection and evaluation reports and drainline assessment reports with field inspections and recommendations performed by consultants, Highways and Engineering Division staff.

Capital Improvement Program

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 Livable 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design	GB	700,000	0	0	0	0	0	0
Design	GF	0	1,150,000	500,000	500,000	500,000	500,000	500,000
Design	HF	650,000	0	0	0	0	0	0
New Construction	GB	500,000	6,500,000	0	0	0	0	0
New Construction	GF	0	1,550,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
New Construction	HF	1,550,000	0	0	0	0	0	0
Other	GF	0	850,000	1,000,000	500,000	500,000	500,000	500,000
Other	HF	500,000	0	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2028	12/31/2030	3,650,000
New Construction	07/01/2028	12/31/2030	28,050,000
Other	07/01/2021	12/31/2027	50,000
Other	07/01/2022	12/31/2023	400,000
Other	07/01/2028	12/31/2031	3,400,000
Total Capital Project Costs			35,550,000

Total O&M Costs 0

Total Capital & Operating Costs 35,550,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	29,050,000
General Obligation Fund	6,500,000
Total Funding Requirements	35,550,000

Capital Improvement Program

CBS No: CBS-6633

Project Name: Countywide Drainline Replacement Program

Department: Department of Public Works

District: Countywide

Project Type: Drainage

Anticipated Life: 50



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encl	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
0	4,400,000	3,500,000	5,000,000	5,000,000	5,500,000	5,000,000	5,000,000	29,000,000

PROJECT DESCRIPTION

Funding for assessment, planning, repair, replacement, and construction management to support County CIP drainline repair/replacement projects and the following FY 2023 projects:

1. Central Maui Drainline Replacement - Repair and replacement of deteriorated drainlines in Central Maui. Specific areas include but are not limited to the Pomaikai Subdivision III - Ekolu Street, Ekolu Place, Pohaku Street, Hopena Place, Kaulu Place, & Pona Way. (\$1,500,000)
2. West Maui Drainline Replacement - Repair and replace approximately 1,500 feet of existing drainline in the Wahikuli House Lots Subdivision. Roadways may include, but are not limited to: Ainakea Road, Kuuipo Street, Aa Street, Lokia Street, Malanai Street, and Kekai Street. (\$2,000,000)

PROJECT JUSTIFICATION

The condition of the County's drainage system needs to be assessed in order to program repair and replacement projects. Loss of structural integrity at metal drainlines may result in pavement failure and sinkholes. Preservation of the drainage system is critical to keeping roadways and properties safe from flooding and damage.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Goal 2, objective 1: Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure.

Countywide Priority Results

A Prepared, Safe, and Livable County
A Healthy and Sustainable Community

Capital Improvement Program

Operating Impact Narrative

No significant impact to staffing or operations anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Planning	HF	700,000	0	0	0	0	0	0
Design	GB	100,000	0	0	0	0	0	0
Other	GB	100,000	0	0	0	0	0	0
New Construction	GB	3,500,000	3,500,000	5,000,000	5,000,000	5,500,000	5,000,000	5,000,000

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2027	12/31/2028	29,000,000
Total Capital Project Costs			29,000,000

Total O&M Costs 0

Total Capital & Operating Costs 29,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	29,000,000
Total Funding Requirements	29,000,000

Capital Improvement Program

CBS No: CBS-6070

Project Name: Countywide Facilities Maintenance Program

Department: Department of Public Works

District: Countywide

Project Type: Government Facilities

Anticipated Life: 30 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enchb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
0	0	2,700,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	13,950,000

PROJECT DESCRIPTION

Funding for planning, design, construction, and construction management to support ongoing County CIP facility maintenance projects and the following FY 2023 projects at the Kalana O Maui Campus, the County Service Center, the Ueoka Building, and the Hawaiian Telephone Building. The projects include but are not limited to the following:

1. Countywide Facilities Maintenance - Emergency repairs to damaged or failing equipment and building components and to supplement existing building projects as needed. Includes projects to address compliance to OSHA requirements.
2. Kalana O Maui Deck Repair at East and North side of the building
3. Kalana O Maui A/C Controls Upgrade
4. Kalana O Maui Restrooms Fire Sprinkler Installation and Ceiling Replacement
5. County Facilities Abatement Project
6. County Building Campus Assessment, Phase II
7. Maui Lani Fairways Lots Drainage System and Retaining Wall Assessment

PROJECT JUSTIFICATION

Maintenance of County facilities is necessary to preserve the structure and to protect building occupants by ensuring clean and safe place to work.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Countywide Priority Results

Goal #4: Provide maintenance services to county facilities and equipment under department's jurisdiction so that all facilities are safe and attractive.

An Efficient, Effective, and Responsive Government
A Prepared, Safe, and Livable County
A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design	GB	0	50,000	0	0	0	0	0
Design	GF	0	170,000	150,000	150,000	150,000	150,000	150,000
New Construction	GB	0	800,000	0	0	0	0	0
New Construction	GF	0	980,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Other	GF	0	50,000	100,000	100,000	100,000	100,000	100,000
Planning	GF	0	650,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2022	12/31/2028	970,000
New Construction	07/01/2022	12/31/2028	11,780,000
Other	07/01/2022	12/31/2028	550,000
Planning	07/01/2022	12/31/2028	650,000
Total Capital Project Costs			13,950,000

Total O&M Costs 0

Total Capital & Operating Costs 13,950,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	13,100,000
General Obligation Fund	850,000
Total Funding Requirements	13,950,000

Capital Improvement Program

CBS No: CBS-7232

Project Name: DPW Highways Division Countywide Baseyard Facilities Program

Department: Department of Public Works

District: Countywide

Project Type: Government Facilities

Anticipated Life: 50 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enchb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
0	0	1,650,000	900,000	900,000	900,000	500,000	500,000	5,350,000

PROJECT DESCRIPTION

Funding for planning, design, construction, and construction management to support ongoing County CIP Highways Division baseyard facility projects and the following FY 2023 projects at Highways district baseyards. The project includes but not limited to the following:

1. Baseyard Facilities Masterplan (Planning) - This project requests funding for strategic assessment and development of long term planning to support infrastructure, operational improvements and/or modifications for DPW Highways Division baseyards that service the County. The Master Plan will recommend a strategy to address the increased duties, personnel, and equipment that is responsibility of each District, Section, and Program of the Highways Division. The output of this plan will create a roadmap and prioritization of improvement projects, as well as recommended operational changes to best suit the needs of the County. In order to successfully manage the future potential needs, a timeline will be provided for completion based on a needs assessment of both the Division and the geographical locales throughout Maui County. The planning document will provide recommendations on how DPW facilities can implement improvements and/or changes that support County and State initiatives as well as serve best the residents, visitors and other Departments in Maui County.
2. Makawao Baseyard Garage/Equipment covered storage replacement and Security upgrade (Design and Construction).

PROJECT JUSTIFICATION

DPW Highways Division operates several baseyard sites to service various districts throughout the County. The Division's baseyards are important component to successful maintenance, service, and improvement of County roadways, drainage facilities, infrastructure, as well as maintaining its own and other County department vehicles and equipment. The Master Plan will recommend long term solutions to address improve efficiency, customer service, environmental regulatory compliance and optimize operations. Strategic planning is necessary to prioritize upgrades needed for improved operations, asset protection, and increased efficiency.

Capital Improvement Program

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Well-planned public infrastructure
Prepared, safe, and livable County

Countywide Priority Results

An Efficient, Effective, and Responsive Government
A Prepared, Safe, and Livable County
A Healthy and Sustainable Community

Operating Impact Narrative

This plan will lay out for each of the Districts, Sections, and programs under the DPW Highways Division responsibility to continue to improve customer service and efficiency to serve other Departments, residents and visitors of Maui County.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design	GB	0	150,000	0	0	0	0	0
Design	GF	0	0	400,000	400,000	400,000	0	0
New Construction	GB	0	1,000,000	0	0	0	0	0
New Construction	GF	0	0	500,000	500,000	500,000	500,000	500,000
Planning	GF	0	500,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2022	12/31/2028	1,350,000
New Construction	07/01/2022	12/31/2028	3,500,000
Planning	07/01/2022	12/31/2028	500,000
Total Capital Project Costs			5,350,000
Total O&M Costs			0
Total Capital & Operating Costs			5,350,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	4,200,000
General Obligation Fund	1,150,000
Total Funding Requirements	5,350,000

Capital Improvement Program

CBS No: CBS-1023

Project Name: Countywide Road Resurfacing and Pavement

Department: Department of Public Works

District: Countywide

Project Type: Road Improvements

Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enchb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
89,497,600	43,493,888	11,780,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	61,780,000

PROJECT DESCRIPTION

Funding for pavement condition assessments, land acquisition, surveying, planning, design, construction, and construction management to support ongoing County CIP and Federal Aid road pavement projects and the following FY 2023 projects:

1. Countywide Pavement Preservation – Funding for the maintenance of existing pavement on County road performed by the Highways Division's Pavement Preservation Program.
2. Countywide District Resurfacing – Funding to resurface existing pavements on County roads that are not eligible for federal funding.
3. Pukalani Terrace Subdivision Pavement Reconstruction (Halaulani/Hanalani/Ehilani/Ikalani) (Design & Construction)
4. Lower Kula Road Pavement Reconstruction (Construction)
5. Iworq Pavement Condition Reassessment
6. Millyard Subdivision Pavement Reconstruction
7. Road Reconstruction in E. Maui in consultation with E. Maui Council District Office.

PROJECT JUSTIFICATION

Priority listing and method of preservation established by pavement management software program with field observations provided by Highways and Engineering Division staff.

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

Capital Improvement Program

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design	GB	0	300,000	0	0	0	0	
Design	HF	0	530,000	0	0	0	0	
New Construction	GB	0	4,750,000	0	0	0	0	
New Construction	HF	0	5,700,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Other	HF	0	500,000	0	0	0	0	

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2017	12/31/2027	830,000
New Construction	07/01/2027	12/31/2032	60,450,000
Other	07/01/2017	12/31/2027	500,000
Total Capital Project Costs			61,780,000
Total O&M Costs			0
Total Capital & Operating Costs			61,780,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	5,050,000
Highway Fund	56,730,000
Total Funding Requirements	61,780,000

Capital Improvement Program

CBS No: CBS-5022

Project Name: Countywide Federal Aid Program

Department: Department of Public Works

District: Countywide

Project Type: Road Improvements

Anticipated Life: 30 - 50 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enchb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
12,774,204	15,066,500	12,028,000	20,885,000	11,650,000	22,096,000	15,810,000	19,105,000	101,574,000

PROJECT DESCRIPTION

Funding for land acquisition, planning, design, construction, and construction management services to support ongoing and the following Federal Aid (FAP) projects relating to road, bridge, drain, and bikeway improvements that are approved to receive federal funding:

1. Kamehameha Ave and Wakea Ave Intersection Improvements (Construction & CM) – Upgrade traffic signal and improve the intersection's configuration and drainage.
2. Lower Main Street Resurfacing (Design) - Resurface Lower Main Street from Hala Place to Waiehu Beach Road to prevent major pavement failure and evaluate traffic calming improvements.
3. Lahainaluna Road Pavement Rehabilitation (Design) - Resurface Lahainaluna Road from the intersection of Honoapiilani Highway to the northeast (maukaa) end to prevent major pavement failure.
4. South Kihei Road Pavement Rehabilitation (Planning and Design) - Resurface, reconstruct, and stabilize S. Kihei Rd, from the intersection of Uwapo Rd to Kaonoulu St.
5. Makawao Avenue Pavement Reconstruction Phase 2 (Design) - Reconstruct existing pavements and shoulder improvements on Makawao Ave from Apana Rd to Piipolo Rd, including replacing bridge rail at Balthazar Bridge
6. Central Maui Traffic Signal Upgrade (Construction & CM): Upgrade electronic components at existing traffic signals in Kahului town and provide related site improvements where needed, including replacing signal posts and post foundations and improving intersection configurations.

PROJECT JUSTIFICATION

Projects to construct and maintain roadway infrastructure on eligible federal-aid routes within Maui County. Cost share for the construction phase is 80% Federal funds and 20% County matching funds. County share for construction management services is 100%.

STRATEGIC PLAN ALIGNMENT

Capital Improvement Program

Department's Strategic Plan

Countywide Priority Results

Goal #2: Ensure that County roads and bridges meet or exceed applicable Public Infrastructure standards for accessibility and maintenance. Objective 2.1: Retain, Rebuild, and Diversify Economy maintain County road and bridge infrastructure to maximize life span, prepared, Safe, and Livable County minimize maintenance costs. Objective 2.2: Ensure compliance with County and Sustainable Community standard details and specifications.

Operating Impact Narrative

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design	GB	100,00	0	0	0	0	0	
Design	HF	400,000	2,200,000	800,000	700,000	400,000	400,000	800,000
New Construction	FD	10,130,000	6,836,000	14,508,000	7,760,000	15,772,000	10,720,000	12,260,000
New Construction	GB	2,535,000	0	0	0	0	0	
New Construction	HF	0	1,709,000	3,627,000	1,940,000	3,943,000	2,680,000	3,065,000
Other	FD	390,000	154,000	0	0	0	0	
Other	HF	0	1,129,000	1,950,000	1,250,000	1,981,000	2,010,000	2,980,000
Other	GB	1,672,860	0	0	0	0	0	

Schedule of Activities				Methods of Financing (Ensuing + 5 Years)	
Activity	Start	End	Amount	Funding Source	Amount
Design	07/01/2024	12/31/2028	5,300,000	Federal Fund	68,010,000
New Construction	11/01/2023	05/31/2024	84,820,000	Highway Fund	33,564,000
Other	11/01/2023	05/31/2024	193,000	Total Funding Requirements	101,574,000
Other	11/01/2023	12/31/2028	11,261,000		0
Total Capital Project Costs			101,574,000		
			0		
Total O&M Costs			0		
Total Capital & Operating Costs			101,574,000		

Capital Improvement Program

CBS No: CBS-6067

Project Name: Countywide Traffic and Safety Program

Department: Department of Public Works

District: Countywide

Project Type: Road Improvements

Anticipated Life: 20 Years or more

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enchb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
1,915,346	1,814,700	1,864,500	1,582,200	4,101,400	2,398,400	5,791,900	5,955,400	21,461,800

PROJECT DESCRIPTION

Funding for planning, design, and construction to support ongoing County CIP traffic operations and safety projects, and for the following FY 2023 projects:

(1) Roadway safety improvements in response to public requests, including installing guardrails, traffic signs and signals, pavement striping, street lighting, speed humps and other traffic calming devices, shoulder widening, road realignment, and other related safety improvements at intersections, crosswalks, and along County roadways. Projects include, but not limited to, South Kihei Road and Kenolio Road bike/pedestrian improvements, update to the County's traffic signal prioritization study, evaluation of Waiale and Kaohu Street Intersection, Wailea Alanui Crossing Improvements, and countywide annual traffic calming program; (2) Safe Routes to Schools Program; [and] (3) Alu Road Shoulder Improvements, design to widen makai shoulder adjacent to County water treatment plant to improve sight distance and shoulder; (4) Up to \$77,333 must be for flashing crosswalk sign and raised crosswalks for sites and roads along Makawao Ave. including: Makawao Post Office and Makawao Avenue, Maha Road and Makawao Avenue; Mahola Street and Makawao Avenue, and Makani Road and Makawao Avenue; (5) Up to \$77,334 must be for multi-modal and pedestrian safety improvements in West Maui including Lower Road, Ainakea, and Honokowai; and (6) Up to \$77,333 must be for road, traffic, and pedestrian safety improvements in Wailuku, Waihee, and Waikapu.

PROJECT JUSTIFICATION

Program will provide primary and supplementary funding for projects as necessary during all phases.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Engineering Program: Goal 1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure which will promote health and wellness and reduce the County's dependence on fossil fuel. Goal 3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Operating impact includes debt service payments for principal and interest.

Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Acquisition	HF	2,800	10,000	10,000	10,000	10,000	10,000	10,000
Design	HF	374,600	375,000	194,100	608,200	1,446,700	462,700	2,006,600
Design	ST	40,400	40,500	41,000	41,300	41,700	42,100	42,500
New Construction	HF	1,376,200	897,000	943,900	2,684,400	603,200	4,556,800	3,593,600
New Construction	ST	75,8000	76,000	76,600	77,300	78,100	78,900	79,700
Planning	HF	61,1000	400,000	250,200	613,200	151,000	573,000	154,000
Planning	ST	65,7000	66,000	66,400	67,000	67,700	68,400	69,000

Schedule of Activities

Activity	Start	End	Amount
Acquisition	07/01/2022	12/31/2023	60,000
Design	07/01/2022	12/31/2023	5,342,400
New Construction	07/01/2022	12/31/2023	13,745,500
Planning	07/01/2022	12/31/2023	2,545,900
Total Capital Project Costs			21,693,800

Total O&M Costs 0

Total Capital & Operating Costs 21,693,800

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Highway Fund	20,573,600
State Fund	1,120,200
Total Funding Requirements	21,693,800

Capital Improvement Program

CBS No: CBS-3183

Project Name: Kalepa Revetment and Seawall Repairs

Department: Department of Public Works

District: Hana

Project Type: Road Improvements

Anticipated Life:



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
832,9280	0	700,000	30,600,000	0	0	0	0	31,300,000

PROJECT DESCRIPTION

Continue the planning and design to replace the existing rock revetment and seawall that are deteriorating along Hana Highway at Kalepa Point.

PROJECT JUSTIFICATION

Project is needed to ensure Hana Highway remains safe and passable.

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 Livable County

Operating Impact Narrative

No significant impact to staffing or operations anticipated.

Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design	HF	0	700,000	0	0	0	0	0
New Construction	GB	0	0	28,600,000	0	0	0	0
Other	GB	0	0	2,000,000	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2022	12/31/2024	700,000
New Construction	07/01/2023	12/31/2024	28,600,000
Other	07/01/2023	12/31/2024	2,000,000
Total Capital Project Costs			31,300,000
Total O&M Costs			0
Total Capital & Operating Costs			31,300,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	30,600,000
Highway Fund	700,000
Total Funding Requirements	31,300,000

Capital Improvement Program

CBS No: CBS-6096

Project Name: Baldwin Avenue Public Parking Lot Improvements

Department: Department of Public Works

District: Paia-Haiku

Project Type: Government Facilities

Anticipated Life: 10 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enchb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
102,300	0	400,000	0	0	0	0	0	400,000

PROJECT DESCRIPTION

Construction and permitting for fence repairs, enhancement of lighting, paving, and striping of parking lot.

PROJECT JUSTIFICATION

To construct repairs to dilapidated fencing, increase lighting and improve parking lot surface.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Provide maintenance services to county facilities and equipment under department's jurisdiction so that all facilities are safe and attractive.

Countywide Priority Results

A Prepared, Safe, and Livable County

Operating Impact Narrative

No impact to operations.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
New Construction	GF	0	400,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	02/01/2023	05/31/2023	400,000
Total Capital Project Costs			400,000

Total O&M Costs 0

Total Capital & Operating Costs 400,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	400,000
Total Funding Requirements	400,000

Capital Improvement Program

CBS No: CBS-6661

Project Name: Repair of Kaupakalua Road in the Vicinity of Lepo Street

Department: Department of Public Works

District: Paia-Haiku

Project Type: Road Improvements

Anticipated Life: 50 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enchb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
0	0	2,300,000	0	0	0	0	0	2,300,000

PROJECT DESCRIPTION

Repair of the shoulder at Kaupakalua Road east of Lepo Street. An existing culvert overtopped and runoff eroded the shoulder. Construction of soil nail walls, repair of the culvert wingwalls, construction of a stabilized slope and guardrail is required.

PROJECT JUSTIFICATION

The roadway has a vertical drop-off at the shoulder and must be restored for the safety of pedestrians and motorists.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal 2, Objective 1: Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize the lifespan of such infrastructure.	A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No anticipated impact.

Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
New Construction	GB	0	2,000,000	0	0	0	0	0
Other	GB	0	300,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2022	12/31/2023	2,000,000
Other	07/01/2022	12/31/2023	300,000
Total Capital Project Costs			2,300,000

Total O&M Costs 0

Total Capital & Operating Costs 2,300,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	2,300,000
Total Funding Requirements	2,300,000

Capital Improvement Program

CBS No: CBS-1070

Project Name: Iao Stream Flood Control Program

Department: Department of Public Works

District: Wailuku-Kahului

Project Type: Drainage

Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enchb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
0	0	7,700,000	0	0	0	0	0	7,700,000

PROJECT DESCRIPTION

Design and construction funding to address deficiencies and ongoing erosion at the Wailuku River flood control project.

1. Wailuku River Bank Stabilization (Construction and CM) - Restoration of eroded stream banks at the Wailuku River. County-owned land and private commercial properties have eroded due to high stream flows. Stream banks will be restored with a boulder fill. Erosion and further loss of property will continue if the banks are not stabilized. \$4,600,000 GB

2. Non-federal cost share contribution to USACE project. The Corps intends to design and construct modifications to mitigate erosion. Work includes installation of a preformed scour hole and removal of "Revetment "X". \$2,300,000 GB

3. Removal and hauling of overgrown vegetation and sediment at the Wailuku River Flood Control facility. Overgrown vegetation and built-up sediment has accumulated and reduced the capacity of the channel. Debris removal is important for flow conveyance and minimizing flood risk to adjacent properties. \$800,000 GB

PROJECT JUSTIFICATION

Repairs, maintenance, and contribution to federal projects are necessary to ensure the facility continues to provide flood protection to Wailuku.

Capital Improvement Program

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Countywide Priority Results

Goal #2: Ensure that County roads and bridges meet or exceed applicable standards for accessibility and maintenance.

Objective 2.1: Rehabilitate and maintain County road and bridge infrastructure to maximize lifespan and minimize maintenance costs.

Objective 2.2: Ensure compliance with County standard details and specifications.

A Suitable Public Infrastructure

A Prepared, Safe, and Livable County

A Healthy and Sustainable Community

Operating Impact Narrative

Minimal impact on staffing and operations anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
New Construction	GB	0	7,100,000	0	0	0	0	0
Other	GB	0	600,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2022	12/31/2023	7,100,000
Other	07/01/2022	12/31/2023	600,000
Total Capital Project Costs			7,700,000
Total O&M Costs			0
Total Capital & Operating Costs			7,700,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	7,700,000
Total Funding Requirements	7,700,000

Capital Improvement Program

CBS No: CBS-3179

Project Name: Imi Kala Extension

Department: Department of Public Works

District: Wailuku-Kahului

Project Type: Road Improvements

Anticipated Life:



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enchb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
0	0	1,000,000	0	0	0	20,000,000	0	21,000,000

PROJECT DESCRIPTION

Conceptual plan development, environmental review, identification of permits required to construct the Imi Kala Street between Lower Main Street and Mill Street and between Eha Street and Kahekili Highway.

PROJECT JUSTIFICATION

Provide additional roadway option for traffic into and out of the industrial and business areas of Wailuku Town.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal #3: Identify and resolve traffic congestion, circulation and safety issues. Objective 3.1: Address capacity and circulation issues by installing additional lanes, acceleration/deceleration lanes, install traffic control devices at major intersections and creation of new roadway systems.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impacts to staffing anticipated.

Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
New Construction	HF	0	0	0	0	0	20,000,000	0
Planning	HF	0	1,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	05/01/2027	04/30/2029	20,000,000
Planning	07/01/2022	06/30/2024	1,000,000
Total Capital Project Costs			21,000,000
Total O&M Costs			0
Total Capital & Operating Costs			21,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Highway Fund	21,000,000
Total Funding Requirements	21,000,000

Capital Improvement Program

County of Maui

Fiscal Year 2023-2028 Capital Improvement Program

CBS No: CBS-7236

Project Name: 130 Iao Valley Road Wall and Guardrail Replacement

Department: Department of Public Works

District: Wailuku-Kahului

Project Type: Road Improvements

Anticipated Life:



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Ench	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
0	0	500,000	0	1,500,000	0	0	0	2,000,000

PROJECT DESCRIPTION

Replace damaged guardrail and a deteriorated rock wall along the frontage of 130 Iao Valley Road in Wailuku.

PROJECT JUSTIFICATION

This project is needed to ensure Iao Valley Road remains safe and passable.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating, or preserving County roads, bridges, and drain lines to ensure accessibility and a safe riding surface. Objective #1: Rehabilitate and maintain county road, bridge, and drainage infrastructure on a regular basis to maximize lifespan of such infrastructure.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No significant impact to staffing or operations is anticipated.

Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design	GF	0	500,000	0	0	0	0	0
New Construction	HF	0	0	0	1,500,000	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2022	12/31/2025	500,000
New Construction	07/01/2025	12/31/2025	1,500,000
Total Capital Project Costs			2,000,000
Total O&M Costs			0
Total Capital & Operating Costs			2,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	500,000
Highway Fund	1,500,000
Total Funding Requirements	2,000,000

Capital Improvement Program

CBS No: CBS-1946

Project Name: Front Street Sidewalk, Railing, and Seawall Repair

Department: Department of Public Works

District: West Maui

Project Type: Road Improvements

Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enchb	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year
620,7820	0	5,200,000	0	0	0	0	0	5,200,000

PROJECT DESCRIPTION

Area 1: Limits of improvements is approximately 715 feet long and extends from Dickenson Street to Lahainaluna Street. Work involves replacement of the top portion of an existing concrete seawall and wave deflector, wooden railing, sidewalk, light poles, benches, and planters. Area 2: Limits of improvements is between Papalaua Street and Baker Street, and involves replenishment of boulders at an existing grouted boulder wall along the shoreline.

PROJECT JUSTIFICATION

Existing concrete sidewalk, reinforced deck and railing adjacent to Front Street in Lahaina is deteriorated and in need of reconstruction. Existing seawall along Front Street is deteriorated and failing in multiple locations. New wall or revetment armoring is needed to ensure pedestrian safety and to protect Front Street from undermining.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

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.

Countywide Priority Results

A Suitable Public Infrastructure
An Efficient, Effective, and Responsive Government
A Prepared, Safe, and Livable County

Operating Impact Narrative

No significant impact to staffing or operations anticipated.

Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
New Construction	GB	0	4,500,000	0	0	0	0	0
Other	GB	0	700,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2022	12/31/2023	4,500,000
Other	07/01/2022	12/31/2023	700,000
Total Capital Project Costs			5,200,000
Total O&M Costs			0
Total Capital & Operating Costs			5,200,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	5,200,000
Total Funding Requirements	5,200,000

