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Traci N. T. Fujita, Esq.

Deputy Director of Council Services
David M. Raatz, Jr., Esq.

COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

March 23, 2023

Mr. Jordan Molina, Director
Department of Public Works
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Molina:

SUBJECT: **FISCAL YEAR ("FY") 2024 BUDGET** (BFED-1) (PW-1)

May I please request you submit your answers to the following questions by **March 31, 2023**. This will enable the Committee to comprehensively review the FY 2024 Budget.

1. Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?
2. How many vacant positions currently exist within the Department?
 - a. Please include the job titles for the vacant positions and how long they have been vacant.
 - b. What is the timeline for filling these vacancies?
 - c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?
3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?

4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2023 that were not expansion positions?
6. In what ways did the Department recruit to fill vacancies and what were the most effective methods for attracting candidates?
7. The following questions are related to overtime payments:
 - a. How much overtime has been paid to date in FY 2023 and what was the reason for these costs?
 - b. Were any of these overtime costs attributed to the number of vacant positions in your Department?
 - c. Do you anticipate that overtime costs in FY 2023 will increase or decrease and what are the reasons for your assumption?
8. If your Department had Capital Improvement Projects ("CIPs") in FY 2023:
 - a. Provide the current status of each project.
 - b. Provide information on how much funding has been encumbered or expended to date for each project.
9. If your Department has CIPs for FY 2024:
 - a. Rank your proposed CIPs, by priority.
 - b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?
10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.
11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?

Mr. Jordan Molina
March 23, 2023
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12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?
13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?

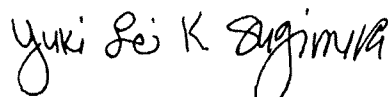
The Department is scheduled to present on April 17, 2023. The schedule is subject to change and staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on an overview of the changes in your Department's budget from FY 2023 to FY 2024, addressing the following:

- Operations
- CIPs
- Grants awarded by the Department, if any
- Grants received by the Department, if any
- Revolving funds
- Rates and fees, including any estimated increase or decrease in revenue as a result of the changes

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



YUKI LEI K. SUGIMURA, Chair
Budget, Finance, and Economic
Development Committee

bfed:2024bgt:230323altr01:lcm

cc: Mayor Richard T. Bissen, Jr.
Budget Director

BFED Committee

From: BFED Committee
Sent: Friday, March 24, 2023 10:22 AM
To: Jordan Molina
Cc: BFED Committee; Wendy Taomoto; Summer Enfield-Carlos; Michelle Santos; Zeke Kalua; Maria Zielinski; Kristina Cabbat; Desiree Echalas; Janina Agapay
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2024 BUDGET (BFED 1) (PW-1)
Attachments: PW-1.pdf

Mr. Molina: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 3/23/2023.

Mayor's Office (attention: Michelle Santos and Zeke Kalua): Please forward the attached letter to Mayor Bissen for his information.

Ms. Zielinski: FYI

Thank you,
Yvette Bouthillier, Secretary
BFED Committee

RICHARD T. BISSEN, JR.
Mayor

KEKUHAUPIO R. AKANA
Managing Director

JORDAN MOLINA
Director

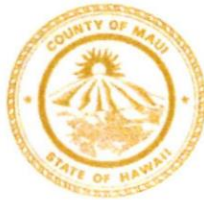
WENDY TAOMOTO, P.E.
Deputy Director

WADE SHIMABUKURO, P.E.
Development Services Administration

RODRIGO "CHICO" R. RABARA, P.E.
Engineering Division

JOHN R. SMITH, P.E.
Highways Division

Telephone: (808) 270-7845
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DEPARTMENT OF PUBLIC WORKS
COUNTY OF MAUI
200 SOUTH HIGH STREET, ROOM NO. 434
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov/publicworks

April 4, 2023

Ms. Maria Zielinski
Budget Director, County of Maui
200 South High Street
Wailuku, Maui, Hawaii 96793

A handwritten signature in black ink, appearing to be "R. Bissen", written over the address of Ms. Maria Zielinski.

APPROVED FOR TRANSMITTAL

A handwritten signature in black ink, appearing to be "Richard T. Bissen, Jr.", written over the "APPROVED FOR TRANSMITTAL" text.

Mayor Date

Honorable Richard T. Bissen, Jr.
Mayor, County of Maui
200 South High Street
Wailuku, Maui, Hawaii 96793

For Transmittal to:

Honorable Yuki Lei K. Sugimura, Chair
Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, Maui, Hawaii 96793

Dear Chair Sugimura,

SUBJECT: FISCAL YEAR ("FY") 2024 BUDGET (BFED-1) (PW-1)

The Department of Public Works responds to your letter dated March 23, 2023 regarding its submitted FY 2024 Budget as follows:

1. *Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?*

The Department is seeking a total of 10 expansion positions to support the growing service demands and growth of the asset inventory which we oversee.

Within the Administration Program, the Department is seeking 1 expansion position to support the administrative and personnel function performed by the Director's Office. The proposed Business Administrator I position is necessary to keep up with

Ms. Maria Zielinski
Honorable Richard T. Bissen, Jr.
For Transmittal to:
Honorable Yuki Lei Sugimura, Chair
April 4, 2023
Page 2

the administrative demands of our 349 positions and 5 collective bargaining units within the Department. The workload of our existing administrative staff is grossly inequitable when compared to other departments. This expansion position seeks to correct this inequity so that the Department can better recruit and retain qualified staff for positions within the Administration Program while improving the level of service we provide to our Divisions.

Within the Development Services Administration (DSA) Program, the Department is seeking 2 expansion positions to enable DSA to catch up on the permit review backlog. The Engineering Support Tech II position will increase the capacity of our Subdivision and Civil Construction Section to review building and grading permits. The Land Use and Building Plans Technician (Tech) will increase the capacity of our Plans Review Section as well as allow for career progression within DSA. The Tech position provides the opportunity for our Permit Clerks to be promoted and gain the experience needed to then become Land Use and Building Plans Examiners.

Within the Highways Division, the Department is seeking 7 expansion positions to support the growth of the operations and asset inventory the Division oversees.

The Special Maintenance Program is seeking the following 3 positions:

1. A Construction Equipment Mechanic I for the Lahaina District to improve the safety of the Garage Services Section and allow the crew to better support the equipment repair and maintenance needs of DPW's equipment as well as DEM's Solid Waste and Wastewater equipment.
2. An Automotive Mechanic I for the Lanai District to improve the safety of the Garage Services Section and to better support the vehicle repair and maintenance needs of the County's fleet vehicles on Lanai.
3. An Administrative Services Assistance II for the Countywide Services Section to support the administrative functions of the Section which oversees the Division's Pavement Preservation, Traffic Signs and Markings, Traffic Signal, MS4, and Street Tree operations.

The Traffic Signs and Markings Section is seeking a Laborer II position and Traffic Signs and Markings Installer position to improve the efficiency of the operations by enabling the creation of two crews to perform the work of the section and to maintain the growing asset inventory.

The Traffic Signals Section is seeking 2 Electrician Helper positions to keep up with the growing asset inventory, notable the addition of traffic signals on Hookele St and Dairy Road and the increase use of rectangular rapid flashing beacons (RRFB) at

crosswalks. These positions also support succession planning by creating the entry level positions for our Electronic Technician positions.

Within the Special Maintenance Program's equipment budget, we are seeking various new equipment to improve operational efficiency. Notable requests include:

1. Mobile Post Lifts for the Division's Garages to allow repairs of equipment when garage bays are in use. We have not yet been able to increase the size of our garages to keep up with the growth of the equipment fleet so these mobile lifts are an interim measure gain capacity at our garages.
2. A Service Truck for the Makawao Garage to provide this critical tool to the additional mechanic positions approved in previous budgets.
3. A Mini Excavator for the Molokai Veteran's Cemetery to accommodate space constraints and cause less disturbance while performing internments and maintenance.
4. An Excavator for Makawao District to allow regular maintenance of culverts and drainage channels without having to lease or borrow from other districts.

Within the Highways Division, we are seeking operations funding increases for the following activities:

1. Rentals for new base yard space within Central Maui to support the growth of our Pavement Preservation fleet and to relocate equipment and operations out from our existing base yard operations so to reduce our impact on the surrounding neighborhoods in which we operate.
2. Electricity to cover the increased electricity cost of operating the County's streetlights.
3. Machine & Equipment Replacement Parts to replace large components of the Pavement Preservation fleet equipment.
4. Electrical Parts & Supplies for the Traffic Signals Section for repair and maintenance of recently dedicated traffic signal equipment on Hookele Street and Dairy Road.

Within the Highways Division, we show a decrease in equipment funding from FY 2023; however, we don't anticipate an impact to the services provided by the Division. The decrease shown was anticipated because equipment spending in FY 2023 was elevated after low spending in FY 2021 and FY 2022 in response to cuts made during the COVID-19 pandemic.

2. How many vacant positions currently exist within the Department?

There are 61 vacant positions in the Department.

- a. Please include the job titles for the vacant positions and how long they have been vacant.*

See attached Exhibit "1" which is the listing of vacant positions as reported by Workday. Unfortunately, Workday does not contain accurate information as to how long each position has been vacant. The Department can provide information for specific positions upon request.

- b. What is the timeline for filling these vacancies?*

As soon as possible. Some positions will remain vacant longer than others while the Department explores reorganizing and reallocating certain positions to make them more attractive to applicants and to better fit the current needs of the Department. Some positions also remain vacant intentionally to support training opportunities for existing staff thru Temporary Assignments or because the position's incumbent has taken an appointed position and maintain return rights to the position.

- c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?*

Removing funding from these positions will impact the Department's ability to recruit, retain, and promote employees.

3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?

The Department received a total of 42 expansion positions and 2 transferred positions in FY 2023 for a total of 44 new positions. So far 34 of the 42 expansion positions have been created, 15 of which have been filled and the remaining 19 are in recruitment or preparing for recruitment. All the expansion positions have 12 months of funding proposed in FY 2024.

4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?

The Department will fill positions through the County's hiring process, which includes open and internal recruitments, promotions, and emergency hires.

5. How many positions were filled in FY 2023 that were not expansion positions?

As of March 31, 2023, the Department filled 13 positions.

6. In what ways did the Department recruit to fill vacancies and what were the most effective methods for attracting candidates?

The Department utilized the existing departmental staff to attract candidates as well as the County's typical job advertisements and job fairs coordinated by DPS and OED. The most effective methods were the recruiting by existing department staff and the County's typical job advertisements.

7. The following questions are related to overtime payments:

a. How much overtime has been paid to date in FY 2023 and what was the reason for these costs?

As of February 28, 2023, the Department spent \$302,212 on overtime. The Department utilizes overtime for emergency callouts, to ensure the completion of work not being performed by vacant positions, and to catch up on work backlogs, notably permit reviews and CIP projects.

b. Were any of these overtime costs attributed to the number of vacant positions in your Department?

Yes.

c. Do you anticipate that overtime costs in FY 2023 will increase or decrease and what are the reasons for your assumption?

Overtime expenditures in FY 2023 will increase over FY 2022 levels. The Highways Division is incurring significant overtime costs to overcome their vacancy challenges, the increased vegetation maintenance work created by the herbicide prohibition enacted by Ordinance 5242, and the increased frequency of damaging storm events. The Administration Program, Engineering Division and DSA continue to struggle with hiring engineers and professional staff and are experiencing the retirement of several long-time employees. This lack and loss of workforce can only be overcome by existing staff being willing to work the overtime needed to perform the tasks not being done by these vacant positions.

8. If your Department had Capital Improvement Projects ("CIPs") in FY 2023:

a. Provide the current status of each project.

See attached Exhibit "2".

- b. Provide information on how much funding has been encumbered or expended to date for each project.*

See attached Exhibit "2".

9. If your Department has CIPs for FY 2024:

- a. Rank your proposed CIPs, by priority.*

See attached Exhibit "3".

- b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?*

The Department strives to encumber all design funding before June 30, 2024. Generally, the construction funding is encumbered later in the CIP fiscal year because of uncertainty with obtaining permits and land rights.

10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.

The carryover savings included in the FY 2024 proposed Budget is from the unrestricted fund balance for FY 2022 reflected in the County's Annual Comprehensive Financial Report (ACFR). Any carryover savings from FY 2023 will be recognized in the FY 2025 Budget.

11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?

1. Fill vacant positions. The expansion position proposed in the Administration Program supports this priority. The addition of this position will improve the capacity of the Department to support its Divisions in hiring personnel, reorganizing our personnel and organizational structures, and reallocating positions to ensure we can attract and retain quality employees.
2. Maintain our existing infrastructure. The CIP program supports this priority through the continuation of our pavement and drainage maintenance projects, and with the expansion of our base yard facility maintenance program.
3. Improve customer service. The expansion positions within DSA and the professional services funding supports our ability to deliver services to our customers. Funding for the renting of base yard space as well as our facility

maintenance CIP program also seeks to improve the services we provide to the communities.

12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?

The Department applied for the following grant funds in FY 2023:

1. The Waiale Road Extension project was submitted under USDOT's FY2022 Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Discretionary Grant Program and was notified of its selection and awarded of \$25 million on August 28, 2022.
2. The West Maui Greenway project was submitted under USDOT's FY2022 Safe Streets for All (SS4A) Grant Program but was not selected for an award.
3. The Advanced Detection & Warning for Infrastructure Issues project relating to the resiliency of the County's traffic signal equipment was submitted under USDOT's FY2022 Strengthening Mobility and Revolutionizing Transportation (SMART) Grant Program but was not awarded.
4. The Liloa Drive Extension from Waipuilani Street to Kulanihakoi Street (a.k.a. North South Collector Road) was submitted under USDOT's FY 2023 Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Discretionary Grant Program. The Department is awaiting the announcement of selections expected by June 28, 2023.

13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?

The Department's FY 2023 operations expenditures on professional services as of March 30, 2023 totaled \$239,015 and is used for the following purposes:

1. To implement the County's NPDES permit requirements under the EPA's Municipal Separate Storm Sewer System (MS4) Program.
2. To prepare a Vegetation Management Plan to pursue exemptions under Ordinance 5242.
3. To review development drainage reports for compliance with the Department's drainage rules and standards.

Ms. Maria Zielinski
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4. To conduct survey reviews of subdivision maps and separate lot determinations, road ownership research and boundary mapping, and topographic mapping.
5. To conduct OSHA assessments and prepare reports for the Department's health and safety program.

Thank you for the opportunity to respond to your questions. Please feel free to contact me should you need further clarification.

Sincerely,



JORDAN MOLINA
Director of Public Works

JM:sec
Attachments
cc: Development Services Administration
Engineering Division
Highways Division

No.	Job Profile	Division
1	Civil Engineer V	Development Services Administration
2	Land Use And Building Plans Examiner	Development Services Administration
3	Land Use And Codes Building Permit Clerk	Development Services Administration
4	Land Use And Codes Building Permit Clerk	Development Services Administration
5	Land Use And Codes Building Permit Clerk	Development Services Administration
6	Specialty Plans Examiner I	Development Services Administration
7	Civil Engineer III	Engineering Division
8	Civil Engineer IV	Engineering Division
9	Civil Engineer V	Engineering Division
10	Clerk III	Engineering Division
11	College Student	Engineering Division
12	County Building And Grounds Utility Worker	Engineering Division
13	Land Surveyor And Right-Of-Way Agent	Engineering Division
14	Right-Of-Way Agent V	Engineering Division
15	Secretary II	Engineering Division
16	Asphalt Paving Worker II	Highways Division
17	Asphalt Paving Worker II	Highways Division
18	Automotive Mechanic I	Highways Division
19	Automotive Mechanic I	Highways Division
20	Automotive Mechanic I	Highways Division
21	Automotive Mechanic I	Highways Division
22	Automotive Repair Supervisor I	Highways Division
23	Automotive Services Coordinator	Highways Division
24	Construction Equipment Mechanic I	Highways Division
25	Construction Equipment Mechanic II	Highways Division
26	County Roads Overseer	Highways Division
27	Equipment Operator III	Highways Division
28	Equipment Operator III	Highways Division
29	Equipment Operator III	Highways Division
30	Equipment Operator III	Highways Division
31	Equipment Operator III	Highways Division

32	Equipment Operator III	Highways Division
33	Equipment Operator III	Highways Division
34	Equipment Operator III	Highways Division
35	Equipment Operator IV	Highways Division
36	Highway Construction And Maintenance Supervisor I	Highways Division
37	Highway Construction And Maintenance Supervisor I	Highways Division
38	Laborer II	Highways Division
39	Laborer II	Highways Division
40	Laborer II	Highways Division
41	Laborer II	Highways Division
42	Laborer II	Highways Division
43	Laborer II	Highways Division
44	Laborer II	Highways Division
45	Laborer II	Highways Division
46	Laborer II	Highways Division
47	Laborer II	Highways Division
48	Laborer II	Highways Division
49	Laborer II	Highways Division
50	Laborer II	Highways Division
51	Laborer II	Highways Division
52	Laborer II	Highways Division
53	Laborer II	Highways Division
54	Public Works Highways Utility Worker	Highways Division
55	Public Works Highways Utility Worker	Highways Division
56	Public Works Utility Helper	Highways Division
57	Tractor Mower Operator	Highways Division
58	Tractor Mower Operator	Highways Division
59	Tractor Mower Operator	Highways Division
60	Traffic Marker-Sign Painter I	Highways Division
61	Administrative Officer	Office of the Director - Public Works

CBS NO.	PROJECT TITLE	APPROPRIATION	ENCUMBERED	STATUS
CBS-6069	COUNTYWIDE BRIDGE AND DRAINAGE	\$ 10,050,000		
	COUNTYWIDE BRIDGE AND DRAINAGE			Bridge Inspections On-going
	BRIDGE INSPECTION AND EVALUATION		\$ 350,000	Design Complete - Awaiting approvals
	PUUHAAO #22 AND ALAALAA #27 BRIDGE REPAIR			Topo complete - Prelim Design
	IAO #59 BRIDGE REPAIR			Design Complete - Awaiting approvals
	IAO #59 BRIDGE LEAD PAINT ABATEMENT			Selecting consultant.
	KEALAKAPU ROAD DRAINAGE STUDY		\$ -	Selecting consultant.
	PALAMA DRIVE DRAINAGE IMPROVEMENTS			
CBS-6633	COUNTYWIDE DRAINLINE REPLACEMENT PROGRAM	\$ 3,500,000		
	CENTRAL AND WEST MAUI DRAINLINE REPAIR		\$ 3,061,225	Processing construction contract.
CBS-6070	COUNTYWIDE FACILITIES MAINTENANCE PROGRAM	\$ 2,700,000		
	CW FACILITIES MAINTENANCE			
	KALANA O MAUI DECK REPAIRS			Consultant selection
	RESTROOM FIRE SPRINKLERS AND CEILING REPLACEMENT			Consultant selection
	COUNTY FACILITIES ABATEMENT			Ongoing
	MAUI LANI FAIRWAYS DRAINAGE AND WALL ASSESSMENT			Consultant selection
CBS-5022	COUNTYWIDE FEDERAL AID PROGRAM	\$ 5,038,000		
	KAMEHAMEHA AVENUE AND WAKEA AVENUE INTERSECTION		\$ 562,581	Pending NTP
	LOWER MAIN STREET RESURFACING			Selecting consultant.
	LAHAINALUNA ROAD PAVEMENT REHABILITATION		\$ 203,111	Project starting design.
	SOUTH KIHAI ROAD PAVEMENT REHABILITATION		\$ -	Selecting consultant.
	CENTRAL MAUI TRAFFIC SIGNAL UPGRADE			Reviewing proposal for design
	MAKAWAO AVENUE PAVEMENT RECONSTRUCTION PHASE 2			Anticipating bid in summer 2023
CBS-1023	COUNTYWIDE ROAD RESURFACING AND PAVEMENT PRESERVATION	\$ 11,780,000		
	COUNTYWIDE PAVEMENT PRESERVATION (HIGHWAYS DIVISION)			Ongoing work by Highways Division
	COUNTYWIDE DISTRICT RESURFACING		\$ -	Bidding in June 2023.
	PUKALANI TERRACE SUBDIVISION PAVEMENT RECONSTRUCTION			Reviewing consultant proposal.
	LOWER KULA ROAD PAVEMENT RECONSTRUCTION		\$ -	Selecting consultant.
	IWORQ PAVEMENT CONDITION REASSESSMENT		\$ 29,900	Assessment in progress.
	RECONSTRUCTION FOR THE MILLYARD SUBDIVISION			Bidding in July 2023.
	ROAD CONSTRUCTION IN EAST MAUI		\$ 284,200	Design in progress.
CBS-6067	COUNTYWIDE TRAFFIC AND SAFETY PROGRAM	\$ 1,450,000		
	ROADWAY SAFETY IMPROVEMENTS		\$ 932,517	On-going design
	SOUTH KIHAI ROAD AND KENOLIO BIKE/PED IMPROVEMENTS			Finalizing scope
	WAILEA ALANUI CROSSING IMPROVEMENTS			Anticipating bid summer 2023
	TRAFFIC SIGNAL PRIORITIZATION STUDY			Finalizing scope
	ALU ROAD SHOULDER IMPROVEMENTS			Finalizing scope
	MAKAWAO, PAIA, AND HAIKU SAFETY IMPROVEMENTS (\$77,333)			RRFB installation in fall 2023
	WEST MAUI PEDESTRIAN IMPROVEMENTS (\$77,334)			Ordering RRFBs and in-street x-ing signs
	WAILUKU, WAIHEE, AND WAIKAPU SAFETY IMPROVEMENTS (\$77,333)			Street light installation under review
CBS-7232	DPW HIGHWAYS DIVISION COUNTYWIDE BASEYARD FACILITIES PROGRAM	\$ 1,650,000		Assessments in progress
CBS-3183	KALEPA REVETMENT AND SEAWALL REPAIRS	\$ 700,000		Reviewing amendment proposal.
CBS-6096	BALDWIN AVENUE PARKING LOT IMPROVEMENTS	\$ 400,000		Bidding in June 2023
CBS-6661	REPAIR OF KAUPAKALUA ROAD IN THE VICINITY OF LEPO STREET	\$ 2,300,000	\$ -	Bidding in June 2023.
CBS-1070	IAO STREAM FLOOD CONTROL PROGRAM	\$ 7,700,000	\$ 2,848	Bidding in June 2023.
CBS-3179	IMI KALA EXTENSION	\$ 1,000,000		Finalizing scope for preliminary engineering
CBS-7236	130 IAO VALLEY ROAD WALL AND GUARDRAIL REPLACEMENT	\$ 500,000	\$ 359,475	Design in progress.
CBS-1946	FRONT STREET SIDEWALK, RAILING, AND SEAWALL REPAIR	\$ 5,200,000	\$ -	Bidding in June 2023.
		\$ 53,968,000	\$ 5,785,856	

EXHIBIT " 2 "

CBS#	PROJECT TITLE	Priority 1 - Life Safety 2 - Property Safety 3 - Quality of Life
1023	CW ROAD RESURFACING AND PAVEMENT PRESERVATION PROGRAM	
	District Resurfacing + General Funds	3
	Highways Division Pavement Preservation	3
	Pukalani Terrace Subdivision Pavement Reconstruction (Design)	2
	Piihola Road Pavement Reconstruction from Makana Place to 2.2 miles south (Construction & CM)	2
	Millyard Subdivision Pavement Reconstruction, Phase 2 (Wili Pa Loop) (Construction & CM)	2
5022	CW FEDERAL AID PROGRAM	
	Kahawaiokapia Bridge Replacement (Construction & CM)	1
	Poopoo #10 Bridge Replacement (Design)	1
	Pauwela #39 Bridge Replacement (Design)	1
	South Kihei Road Pavement Rehabilitation (Design)	2
	Waiale Waiinu Intersection Improvements	1
6067	CW TRAFFIC AND SAFETY PROGRAM	
	Sidewalk / Curb Ramps at Various Locations	1
	Pulehu Hansen Intersection Improvements	1
	Kenolio-Kaonoulu Temporary Roundabout	1
	Pualalea Circle Street Light	2
	County Traffic Calming Program	1
	Dairy Road Traffic Signal Upgrades	2
	Traffic and Safety Improvements at Various Locations	2
6069	CW BRIDGE AND DRAINAGE PROGRAM	
	CW Drainage Improvements	1
	CW Bridge Improvements	1
	Honokalani Street Ditch Repair	2
	Kaunakakai Drainage Study	2
	Kahoma Stream Flood Control Environmental Modification Study	3
	West Maui Dam Studies and Improvements	1
	CW Drainage Funding and Implementation Assessment	2

CBS#	PROJECT TITLE	Priority 1 - Life Safety 2 - Property Safety 3 - Quality of Life
6070	CW FACILITIES MAINTENANCE PROGRAM	
	CW Facilities Maintenance (emergency repairs and supplemental funds)	1
	Kalana Pakui Replacement of AC for Conference Room and Other 1st Floor Offices	3
	Courthouse Improvements (repair leaks on flat roof, window leaks, ceiling leaks)	2
	Kalana O Maui Façade Repair (West & North Faces)	1
	Kalana O Maui Chiller #2 Replacement	3
	HawaiianTel AC Replacement and Roofing Over AC System	3
	Ueoka Roof Improvements	2
	Prison Street Parking Lot Improvements	3
6633	CW DRAINLINE REPLACEMENT PROGRAM	
	Central Maui Drainline Repair (Construction)	2
	West Maui Drainline Repair (Construction)	2
7232	CW DPW BASEYARD FACILITIES PROGRAM	
	Wailuku Baseyard Tire Shop Safety Improvements	1
	Highways Division Baseyard Master Planning	2
	Makawao Baseyard Covered Storage Upgrades	2
	Lahaina Baseyard Fuel Tank Replacement	2
	IWS System Upgrades	2
7870	EAST MAUI ROCKFALL AND EMBANKMENT REPAIRS	
	Alelele Rockfall Netting (Design)	1
	Piilani Hwy Slope Stabilization at Nuanualoa Gulch FY24 (Design)	1
	Piilani Hwy Slope Stabilization at Nuanualoa Gulch FY24 (Con and CM)	1
5509	Lower Honoapiilani Road at Kaopala	1
7872	Maui Parkway Extension	3

BFED Committee

From: Desiree Echalas <Desiree.B.Echalas@co.maui.hi.us>
Sent: Wednesday, April 5, 2023 9:02 AM
To: BFED Committee
Subject: FY 2024 (BFED-1) (PW-1)
Attachments: FY 24 (BFED-1) (PW-1) Response.pdf

Please see attached response (PW-1) from Department of Public Works.

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