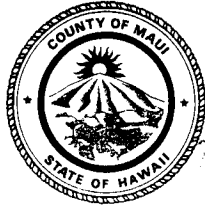


ALAN M. ARAKAWA  
MAYOR



RECEIVED

KEITH A. REGAN  
MANAGING DIRECTOR


2016 MAR 27 11:11:12

**OFFICE OF THE MAYOR**  
Ke'ena O Ka Meia  
COUNTY OF MAUI - Kalana O Maui

March 28, 2016

Honorable Alan M. Arakawa  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

  
\_\_\_\_\_  
Mayor Date 3/28/16

For Transmittal to:

Honorable G. Riki Hokama  
Chair, Budget and Finance Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Hokama:

**SUBJECT: FISCAL YEAR ("FY") 2017 BUDGET (BD) (BF-1)**

Pursuant to section 8-8.3(8) of the Charter, the Planning Department has reviewed the proposed capital program for the FY 2017 Mayor's Proposed Budget. The department has provided the attached document commenting on the FY 2017 proposed projects' relationship to the Maui County General Plan and Maui Island Plan.

Thank you for your attention to this matter. Should you have any questions, please feel free to contact me at Ext. 7212.

Sincerely,

Handwritten signature of Sananda K. Baz in black ink.

SANANDA K. BAZ  
Budget Director

Attachment

xc: Mayor Alan M. Arakawa  
William Spence, Planning Director

DEPT: BUDGET  
CODE: BD-PL  
DATE: 3/28/16

**PROPOSED FY 2017 (2017– 2022) CAPITAL IMPROVEMENT PROJECTS**  
**Maui County General Plan Implementation**  
*Prepared by the Department of Planning*  
*March 24, 2016*

| <b>DEPT.</b>                        | <b>PROJECT</b>  | <b>CBS<br/>NUMBER/AMT.</b>    | <b>COMMENTS</b>  |
|-------------------------------------|---|-------------------------------|--|
| <b>Environmental<br/>Management</b> | <b>South Maui<br/>Recycled Water<br/>System Expansion<br/>(2<sup>nd</sup> Storage Tank /<br/>Booster Station)</b> | <b>CBS-1160<br/>6,500,000</b> | The project implements the following MIP provisions:<br>Objectives: 6.2.1; 6.2.3<br>Policies: 6.2.1.b; 6.2.2.c; 6.2.3.b<br>Actions: 6.2.3-Action 1   |
|                                     | <b>North Kihei<br/>Mauka<br/>Transmission<br/>System</b>  | <b>CBS-2321<br/>200,000</b>   | Note: Preliminary Study<br>The project implements the following MIP provisions:<br>Goal: 6.2<br>Objective: 6.1.1; 6.2.1; 6.2.3<br>Policies: 6.2.1.b; 6.2.2.c; 6.2.3b<br>Actions: 6.1.1-Action 1; 6.2.3-Action 1        |
|                                     | <b>Kulanihakoi Street<br/>Recycled Water<br/>Line Extension</b>   | <b>CBS-1917<br/>1,700,000</b> | The project implements the following MIP provisions:<br>Goal: 6.2<br>Objectives: 6.2.1; 6.2.2; 6.2.3<br>Policies: 6.2.1.b; 6.2.2.c; 6.2.3.b<br>Actions: 6.2.3-Action 1<br>The project should address: Policy 6.2.2.e   |
|                                     | <b>Waiko Road<br/>Subdivision Sewer<br/>System</b>  | <b>CBS-1158<br/>2,150,000</b> | The project implements the following MIP provisions:<br>Goal: 6.2<br>Objectives: 6.2.1<br>Policies: 6.2.1.b; 6.2.2.c; 6.2.2.g<br>Actions: 6.2.3-Action 1; 6.2.2-Action 2<br>The project should address: Policy 6.2.2.e |
|                                     | <b>Upper Waiko Road<br/>Sewer Extension</b>   | <b>CBS-3204<br/>2,150,000</b> | The project implements the following MIP provisions:<br>Goal: 6.2<br>Objectives: 6.2.1<br>Policies: 6.2.1.b; 6.2.2.c; 6.2.2.g<br>Actions: 6.2.3-Action 1; 6.2.2-Action 2<br>The project should address: Policy 6.2.2.e |
|                                     | <b>Old Wailuku<br/>Heights Sewer<br/>Extension</b>  | <b>CBS-3205<br/>300,000</b>   | The project implements the following MIP Provisions:<br>Goal: 6.2<br>Objectives: 6.2.1<br>Policies: 6.2.1.b; ; 6.2.2.c; 6.2.2.g<br>Actions: 6.2.2-Action 2<br>The project should address: Policy 6.2.2.e               |

| <b>DEPT.</b>                                       | <b>PROJECT</b>  | <b>CBS<br/>NUMBER/AMT.</b>       | <b>COMMENTS</b>  |
|--|---|----------------------------------|--|
| <b>Environmental<br/>Management<br/>continued:</b> | <b>Central Maui<br/>Regional WWRF<br/>(Waikapu)</b>   | <b>CBS-3206<br/>\$48,100,000</b> | The project implements the following MIP Provisions:<br>Goal: 6.2<br>Objectives: 6.2.3<br>Policies: 6.2.1.b; 6.2.1.c; 6.2.2.c; 6.2.3.b<br>Actions: 6.2.2-Action 1; Actions: 6.2.3-Action 1   |
|  | <b>West Maui<br/>Recycled Water<br/>System Expansion</b>  | <b>CBS-1124<br/>14,000</b>       | The project implements the following MIP Provisions:<br>Goal: 6.2<br>Objectives: 6.2.1; 6.2.3<br>Policies: 6.2.1.b; 6.2.2.c; 6.2.3.b Actions: 6.2.3-Action 1   |
|  | <b>Lahaina<br/>Wastewater<br/>Reclamation<br/>Facility (WWRF)<br/>Modifications,<br/>Stage IA</b> | <b>CBS-1144<br/>12,500,000</b>   | The project implements the following MIP Provisions:<br>Goal: 6.2<br>Objectives: 6.2.1<br>Policies: 6.2.1.b; 6.2.2.c<br>Actions: 6.2.2-Action 1  |
|  | <b>Ka'anapali Resort<br/>R-1 Water<br/>Distribution<br/>System Expansion</b>                      | <b>CBS-1144<br/>7,000,000</b>    | The project implements the following MIP Provisions:<br>Goal: 6.2<br>Objectives: 6.2.1<br>Policies: 6.2.1.b; 6.2.2.c   |
|  | <b>Countywide<br/>Satellite Recycled<br/>Water Facilities</b>                                     | <b>CBS-2732<br/>200,000</b>      | The project implements the following MIP Provisions:<br>Goal: 6.2<br>Objectives: 6.2.1<br>Policies: 6.2.1.b; 6.2.2.c   |
|  | <b>Central Maui<br/>Landfill (CML)<br/>Phase V Gas<br/>Collection</b>                             | <b>CBS-1109<br/>2,500,000</b>    | The project implements the following MIP Provisions:<br>Goal: 6.1<br>Objective: 6.1.1<br>Action: 6.1.1-Action-1  |
|  |   |                                  |  |
| <b>Finance</b>                                     | <b>Countywide<br/>Equipment</b>   | <b>CBS-1218<br/>5,450,000</b>    | Purchase of large costly long life equipment.<br>The project implements the following MIP Provisions:<br>Goal: 3.1 (Fire); 6.1 (Solid Waste); 6.4 (Transportation)<br>Objective:<br>Policy: 3.1.a<br>Action: 6.1.1-Action 1; 9 CIPS-Action 1 |
|  |   |                                  |  |
| <b>Water Supply</b>                                | <b>Countywide<br/>Facility<br/>Improvements</b>   | <b>CBS-1075<br/>2,150,000</b>    | The project implements the following MIP Provisions:<br>Goal: 6.3<br>Objective 6.3.1, 6.3.2<br>Policies: 6.3.1.d and 6.3.2.a   |

| <b>DEPT.</b>                      | <b>PROJECT</b>                                 | <b>CBS<br/>NUMBER/AMT.</b>     | <b>COMMENTS</b>   |
|-----------------------------------|--|--------------------------------|---|
| <b>Water Supply<br/>continued</b> | <b>Countywide<br/>Conservation<br/>Program</b> | <b>CBS-1076<br/>1,000,000</b>  | The project implements the following MIP Provisions:<br>Goal: 6.3,<br>Objective: 6.3.1, 6.3.2<br>Policies: 6.3.2.e<br>Action: 6.3.2-Action 1  |
|                                   | <b>Upcountry Reliable<br/>Capacity</b>         | <b>CBS-1106<br/>4,700,000</b>  | The project implements the following MIP Provisions:<br>Objective: 6.3.1; 6.3.2<br>Policies: 6.3.1.d; and 6.3.2.a; 6.3.3.a<br>Action: 6.3.1-Action 2  |
|                                   | <b>Central Reliable<br/>Capacity</b>           | <b>CBS-1102<br/>425,000</b>    | The project implements the following MIP Provisions:<br>Objective: 6.3.1; 6.3.2<br>Policies: 6.3.1.d; and 6.3.2.a; 6.3.3.a<br>Action: 6.3.1-Action 2  |
|                                   | <b>West Maui<br/>Reliable Capacity</b>         | <b>CBS-1192<br/>13,000,000</b> | The project implements the following MIP Provisions:<br>Objective: 6.3.1; 6.3.2<br>Policies: 6.3.1.d; and 6.3.2.a; 6.3.3.a<br>Action: 6.3.1-Action 2; Action: 6.3.2-Action 4  |
|                                   |  |                                |   |
| <b>Transportation</b>             | <b>Bus Stops and<br/>Shelters</b>              | <b>CBS-1039<br/>1,000,000</b>  | The project implements the following MIP Provisions:<br>Goal: 6.5<br>Objective: 6.5.1<br>Policy: 6.5.1.d – Provide adequate transit infrastructure (e.g., bus pullouts, waiting benches and shelters, signs along existing and future transit right-of-ways). |
|                                   |  |                                |   |
| <b>Parks and<br/>Recreation</b>   | <b>Hana Civic Center</b>                       | <b>CBS-3236<br/>50,000</b>     | The project implements the following MIP Provisions:<br>Goal: 6.6<br>Objectives: 6.6.1; 6.6.2<br>Policies: 6.6.2.b<br>Action: 6.6.2-Action 2<br>The project should address policy 6.6.2h  |
|                                   | <b>South Maui<br/>Community Park</b>           | <b>CBS-1118<br/>650,000</b>    | The project implements the following MIP Provisions:<br>Goal: 6.6<br>Objectives: 6.6.1; 6.6.2<br>Policies: 6.6.2.b<br>Action: 6.6.2-Action 4  |
|                                   | <b>Upcountry Skate<br/>Park</b>                | <b>CBS-3208<br/>1,200,000</b>  | The project implements the following MIP Provisions:<br>Goal: 6.6<br>Objectives: 6.6.1; 6.6.2<br>Policies: 6.6.2.b  |

| DEPT.                    | PROJECT                                    | CBS NUMBER/AMT.              | COMMENTS  |
|--------------------------|--|------------------------------|---|
| Police Department        | Kaunakakai Police Station                  | CBS-1883<br>1,370,000 (2017) | <p>The project implements the following CWPP (Countywide Policy Plan) Provisions:</p> <p><i>Goal: Improve Parks and Public Facilities – A full range of island-appropriate public facilities and recreational opportunities will be provided to improve the quality of life for residents and visitors.</i></p> <p>Objective: 2. Improve the quality and adequacy of community facilities.<br/>3. Enhance the funding, management, and planning of public facilities and park lands.</p> <p><i>Goal: Improve Physical Infrastructure – 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.</i></p> <p>Objective: Improve the planning and management of infrastructure systems.<br/>Policies: “i” Locate public facilities and emergency services in appropriate locations that support the health, safety, and welfare of each community and that minimize delivery inefficiencies.</p> |
| Department of Management | Waikapu Baseyards                          | CBS-1213<br>800,000          | <p>The MIP refers to proposed civic facilities as a “County Facilities”.</p> <p>The County Baseyard and Regional Park should be planned and developed to be consistent with the description in the MIP on pg. 8-24.</p> <p>The project implements MIP Policy 6.7.1.c; 6.7.1.g</p>   |
|                          | New County Service Center                  | CBS-2324<br>16,575,000       | <p>The project implements the following MIP Provisions:<br/>Objective 6.7.1<br/>Policy 6.7.1.c; 6.7.1.g</p>   |
|                          | Wailuku Town Surface and Satellite Parking | CBS -3238<br>1,500,000       | <p>The project implements the following MIP Provisions:<br/>Objective 6.7.1<br/>Policy: 6.7.1.c; 6.7.1.d; 6.7.1.h</p>   |
|                          | Public Safety Radio System Replacement     | CBS-1009<br>5,710,000        | <p>The project implements the following MIP Provisions:<br/>Objective: 3.1.2; 3.1.3; 6.7.1<br/>Policies: 4.4.1.a; 6.7.1.c, 6.7.1.f</p>  |
|                          | Waikapu Baseyards                          | CBS-1213<br>800,000          | <p>This project implements MIP: A portion of the MIP Wailuku-Kahului Regional Park, which is described on page 8-24 and 8-25, includes County Baseyard facilities. See MIP Directed Growth Map C3.</p> <p>The project implements the following MIP Objectives, Policies and Actions:<br/>Goal 6.7<br/>Objective 6.7.1<br/>Policy 6.7.1.c; 6.7.1.g; 6.7.1.k</p>  |

| <b>DEPT.</b>        | <b>PROJECT</b>                                  | <b>CBS<br/>NUMBER/AMT.</b>  | <b>COMMENTS</b>  |
|---------------------|---|---|--|
| <b>Public Works</b> | <b>Countywide<br/>Drainage<br/>Improvements</b> | <b>CBS-1027<br/>1,000,000</b>   | The project implements the following MIP Provisions:<br>Goals: 2.2; 6.4; 6.7<br>Objective: 6.4.2.; 6.7.1<br>Policies: 6.4.2.d; 6.7.1.c<br>This project should address and comply with policy 2.2.1.a and 2.2.3.a   |
|                     | <b>Countywide Bridge<br/>Replacements</b>       | <b>CBS-1031<br/>(2,220,000)<br/>CBS-1046<br/>(600,000)<br/>CBS-1060<br/>(1,000,000)<br/>CBS-1965<br/>(500,000)<br/>CBS-3177<br/>(400,000)</b> | The project implements the following MIP Provisions:<br>Goal: 6.4<br>Objective: 6.4.2<br>Policies: 6.4.2.d<br><br>The following statements also apply:<br>See Goals: 2.1, 2.2, 2.3<br>See Policies 2.1.2.c, 2.1.3.a, 2.1.3.b, 2.1.3.d, 2.1.3.h.<br>See Actions: 2.1.3-Action 4   |
|                     | <b>Countywide Bike<br/>Improvements</b>         | <b>CBS-1036<br/>600,000</b>   | The project implements the following MIP Provisions:<br>Goal: 4.1, 6.4, 6.8<br>Objectives: 6.8.2<br>Policies: 4.1.a; 6.4.2.c; 6.4.2.f; 6.4.2.e;<br>Actions: 2.2.4-Action 5; 6.8.2-Action 2   |
|                     | <b>West Maui Pilot<br/>Project</b>              | <b>CBS-3240<br/>1,500,000</b>   | The project implements the following MIP Provisions:<br>Goal: 6.4, 6.6<br>Objectives: 6.4.1; 6.6.1; 6.6.2<br>Policies: 6.4.1.a; 6.4.1.b; 6.4.1.c; 6.4.2.c; 6.4.2.f; 6.4.2.e; 6.6.1.a; 6.6.1.f; 6.6.2.b; 6.6.2.c;<br>6.6.2.h; 6.6.2.j.<br>Actions: 6.6.1. Action 1; 6.6.1. Action 2; 6.6.1. Action 4; 6.8.2-Action 2<br><br>The project should also address: 6.4.2a; 6.4.3.a; 6.4.3.b; 6.4.3-Action 1 |
|                     | <b>Countywide<br/>Sidewalk<br/>Improvements</b> | <b>CBS-1037<br/>500,000</b>   | The project supports the following MIP Provisions:<br>Goal: 6.4<br>Objectives: 6.4.2<br>Policies: 6.4.1.a; 6.4.2.a; 6.4.2.c; 6.4.2.f; 6.4.2.e<br>Actions: 6.4.2-Action 4<br><br>The project should also address: 6.4.3.a; 6.4.3.b; 6.4.3-Action 1; 6.8.2-Action 2  |

| DEPT.                      | PROJECT                               | CBS<br>NUMBER/AMT.    | COMMENTS   |
|----------------------------|---------------------------------------|-----------------------|--|
| Public Works<br>continued: | Safe Routes to<br>School              | CBS-2772<br>150,000   | The project supports the following MIP Provisions:<br>Goals: 6.4, 6.8<br>Objectives: 6.4.2, 6.8.2<br>Policies: 6.4.2.a; 6.4.3.a; 6.4.3.b; 6.4.3.c; 6.8.2.b<br>Actions: 6.8.2-Action 1 and 2  |
|                            | SKR<br>Improvements<br>Phase IV       | CBS-1965<br>1,500,000 | The project supports the following MIP Provisions:<br>Goal: 6.4<br>Policies: 6.4.2.a ,6.4.2.b, 6.4.2.c; 6.4.3.a, 6.4.3.b; 6.4.3.c<br>Action: 6.4.3-Action 1<br><br>The project should address policy 6.4.1.c (“complete streets”)  |
|                            | North-South<br>Collector Road         | CBS-1926<br>800,000   | The project supports the following MIP Provisions:<br>Goal: 6.4<br>Objective: 6.4.3<br>Policies: 6.4.2.b; 6.4.2.c; 6.4.2.e; 6.4.3.b<br>The project should consider 6.4.3-Action 1  |
|                            | Kaunakakai<br>Drainage System B       | CBS-2775<br>200,000   | The project supports the following:<br><br>Molokai Community Plan action:<br><i>Seek CIP funding to construct improvements as recommended by the Kaunakakai Drainage Master Plan.</i><br><br>Countywide Policy Plan:<br>Goal: <i>Improve Physical Infrastructure – 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.</i><br>Objective: 2. Improve the planning and management of infrastructure systems.<br>3. Enhance the funding, management, and planning of public facilities and park lands.<br><br>Policies: “i” Locate public facilities and emergency services in appropriate locations that support the health, safety, and welfare of each community and that minimize delivery inefficiencies. |
|                            | Lahaina<br>Watershed Flood<br>Control | CBS-1026<br>9,550,000 | The project implements the following MIP Provisions:<br>Goal: 3.1<br>Objective: 3.1.2<br>Policy 3.1.2.b<br>The project should comply with policies 2.2.3.a and 2.2.3.d, and 2.2.3-Action 2   |