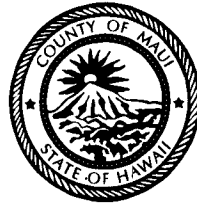


ALAN M. ARAKAWA
Mayor

DAVID C. GOODE
Director

ROWENA M. DAGDAG-ANDAYA
Deputy Director

Telephone: (808) 270-7845
Fax: (808) 270-7955




COUNTY OF MAUI
DEPARTMENT OF PUBLIC WORKS
200 SOUTH HIGH STREET, ROOM NO. 434
WAILUKU, MAUI, HAWAII 96793

GLEN A. UENO, P.E., P.L.S.
Development Services Administration

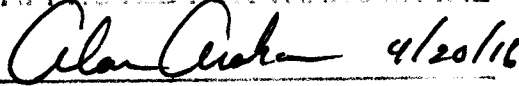
CARY YAMASHITA, P.E.
Engineering Division

LESLI L. OTANI, P.E., L.S.
Highways Division

April 21, 2016

Mr. Sananda K. Baz 
Budget Director, County of Maui
200 South High Street
Wailuku, Maui, Hawaii 96793

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

APPROVED FOR TRANSMITTAL
 4/20/16
Mayor

RECEIVED
OFFICE OF THE
COUNTY CLERK
APR 21 2016

For Transmittal to:

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

Dear Chair Hokama:

SUBJECT: FISCAL YEAR ("FY") 2017 BUDGET (PW-5) (BF-1)

This is in response to your April 15, 2016 letter regarding Public Works' proposed Fiscal Year (FY) 2017 budget. Our Department offers the following responses to your questions:

1. *CBS-1027 Countywide Drainage Improvements, page 837 of the Program Budget.*

We are unable to provide specific information requested on CBS-1027 Countywide Drainage Improvements as funding for this item is used for various smaller projects where the design is done in-house and construction costs are less than \$100,000, emergency drainage projects such as culvert failures or to supplement unexpected design consultant fees or construction costs on drainage-related projects.

Mr. Sananda K. Baz
Honorable Alan M. Arakawa
For Transmittal to:
Honorable G. Riki Hokama
April 21, 2015
Page 2

Waha Place Emergency Culvert Repairs Project is an example where we used FY 2015 Countywide Drainage Funds. The weight of a resident's car created a sink hole caused by corroded culverts under Waha Place. The Department of Public Works Engineering Division immediately assessed the situation and executed an emergency \$68,583.52 purchase order for two (2) large culverts that needed to be shipped from the mainland. In the meantime, survey and design of the culvert repairs was performed in-house and an emergency purchase order was executed for \$218,583.14 to repair the culverts and Waha Place. During the design phase, the sink hole became larger, but luckily we were able to safely allow vehicles to pass on the mauka side of Waha Place. If the Countywide Drainage Funds were not available, the sinkhole would have become larger and possibly not allow residents to access their homes and also significantly increase the cost of construction.

2. *CBS-1032 Countywide Facility Building Improvements, page 838 of the Program Budget.*

We currently have several building projects proposed using FY 2017 Countywide Facility Building Improvements. The proposed projects include the following:

- **Building Envelope Assessment for Kalana O Maui Building:** Consultant to perform water intrusion testing and visual structural assessment for the Kalana O Maui Building. This work requires the use of suspended scaffolding and other safety equipment. Estimated project cost \$150,000. Work is anticipated for late summer of 2016.
- **Retaining Walls Repairs:** Work involved repairing and painting all concrete retaining walls around the County Building. Existing retaining walls have spalling problems due to corroded rebars. Estimated project cost \$100,000. Plans and specification at 75% complete and anticipated for bidding in the late summer if funding is approved.
- **Kalana Pakui Building Air Conditioning (AC) Condenser Replacement:** There are three (3) AC condenser units for the Kalana Pakui Building that are in need of replacement. The units will be relocated further away from the building to make room for a drainage fix to prevent

Mr. Sananda K. Baz
Honorable Alan M. Arakawa
For Transmittal to:
Honorable G. Riki Hokama
April 21, 2015
Page 3

future flooding to the building. In the past, during heavy rains, rainwater found its way to offices below due to a lack of drainage system in that vicinity. This project will address this drainage issue, as well as replacements to the condenser units. Estimated project cost \$150,000 for Design and Construction. Design will start late summer 2016 pending approval of funds and construction anticipated for summer 2017.

- Design Services for Kalana O Maui Building Second Floor Mezzanine Repair, Wall Panel Repair, and Mechanical Rooms' Waterproofing: This project will involve the design and furnishing of plans and specification for bidding. Design work anticipated to start late summer if funds are available. Estimated cost \$250,000.
- Miscellaneous building improvements as described in the project description including repainting of the stairwell, repair of rusted metal railings around the County Building, improvements to landscaping and irrigation around the campus. In addition, the Countywide Facility Building Improvements funds are also used for emergency repairs, supplement unexpected cost to various building design and construction projects.

Attached is a revised CBS form to include the above listed projects and to remove the Kalana O Maui Fire Sprinkler Phase 2 project from this list since the approved FY 2016 funding is adequate.

3. *CBS-1023 Countywide Road Resurfacing and Pavement Preservation, page 840 of the Program Budget.*

We currently have seven (7) district resurfacing projects proposed using FY 2017 Countywide Resurfacing and Pavement Preservation. The proposed projects with the estimated project cost are as follows:

- Wailuku/Kahului District Resurfacing \$500,000;
- South Maui District Resurfacing \$600,000;
- Upcountry District Resurfacing \$600,000;

Mr. Sananda K. Baz
Honorable Alan M. Arakawa
For Transmittal to:
Honorable G. Riki Hokama
April 21, 2015
Page 4

- West Maui District Resurfacing \$400,000;
- East Maui District Resurfacing \$450,000;
- Molokai District Resurfacing \$300,000; and
- Lanai District Resurfacing \$300,000.

District Resurfacing Projects take approximately three (3) to six (6) months to complete. The factors that impact the timeline and the project are the time for survey, time for government agency review and approval, construction cost and unexpected items during the design phase.

The Countywide Road Resurfacing and Pavement Preservation funds are also used for emergency road repairs, supplemental unexpected design fees for Federal-aid projects and supplemental unexpected construction costs.

Nuanualoa Emergency Landslide Repairs is an example where we used FY 2016 Countywide Road Resurfacing and Pavement Preservation funds to execute an emergency purchase order for \$397,475 for design consultant fees. The recent landslide that occurred on Piilani Highway at Nuanualoa has caused this area to be a one-lane road. Our design consultant is working on a concrete retaining wall with tie-back anchors to safely construct a two-lane road. Time is of the essence for this project, because further landslides may lose the remaining roadway at Nuanualoa shutting access to to Hana via Kaupo.

4. *CBS-1024 Countywide Safety Improvements, page 841 of the Program Budget.*

We are unable to provide the specific information requested on CBS-1024, Countywide Safety Improvements, as funding provided under this item is typically used to fund projects that arise during the fiscal year or to supplement unforeseen expenditures on projects already in progress.

The installation of speed feed back monitors such as those installed on Fraser Avenue in response to a complaint of speeding in a school zone is a specific example of a project that arises during the year. Waiting for a typical budget cycle may have delayed this project approximately one (1) year as

Mr. Sananda K. Baz
Honorable Alan M. Arakawa
For Transmittal to:
Honorable G. Riki Hokama
April 21, 2015
Page 5

the request was received as the new fiscal year's budget was just approved by the County Council. Other usual use of Countywide Safety Improvements funding include accessibility improvements such as curb ramps, street lighting, guardrails, expediting the design of needed improvements brought to the Department's attention, and supplementing unexpected project construction costs.

5. *CBS-1031 Countywide Bridge Improvements, page 842 of the Program Budget.*

We are unable to provide specific information requested on CBS-1031, Countywide Bridge Improvements, as funding for this item is used for emergency bridge projects, or to supplement unexpected design consultant fees or construction costs on bridge-related projects.

The Design for Emergency Temporary Shoring of Lelekea Bridge is an example where we used FY 2016 Countywide Bridge Improvements for a \$13,562 purchase order to pay for the Design Consultant Fees. On our last bridge inspection for Lelekea Bridge, our consultant reported severe corrosion of the existing culverts and recommended temporary shoring. The design is complete and we will be using FY 2016 Countywide Bridge Improvements for construction of the temporary shoring which is estimated at \$130,000.

6. *CBS-1034 Countywide Pavement Preservation, page 843 of the Program Budget.*

We are currently unable to provide specific information requested on CBS-1034, Countywide Pavement Preservation, as we are in the process of reviewing our system to track this information for improved future use.

Pavement Preservation consists of various components. Currently, we are equipped to perform limited paving within the Wailuku, Makawao and Lahaina Districts. The Highways Division intends to continue the process of performing crack sealing and seal coating in all districts. This method of pavement preservation is very effective and highly favorable, especially on the islands of Molokai and Lanai where reconstructing roadways is more costly and equipment and resources are limited. The Highways staff is

Mr. Sananda K. Baz
Honorable Alan M. Arakawa
For Transmittal to:
Honorable G. Riki Hokama
April 21, 2015
Page 6

continuing to improve the communities' roads by the use of this method and we expect this to continue into the next fiscal year with this fund.

The slurry portion of Pavement Preservation that utilizes this fund is stationed out of the Wailuku District, but provides services to Wailuku, Makawao and Lahaina. The use of slurry is a more specialized function and we are currently reviewing options to expand these services. We are also reviewing the possibility to combine some of the pavement preservation methods to provide greater efficiency and longevity to the roadways maintained by the County of Maui. Examples of such being seal coating areas of recent pavement overlay to increase the long-term use of the roadways and also using milling and repaving in strategic areas, such as wheel ruts along a roadway, prior to performing a slurry overlay.

7. *CBS-1035 Countywide Traffic Calming Program, page 844 of the Program Budget.*

The 2017 Countywide Traffic Calming item is anticipated to cover the construction of speed tables requested for Olinda Road, Haiku Road, Apana Road, Kokomo Road, and Kealaloa Avenue, pending evaluation during the upcoming fiscal year. This item also covers the construction of residential area speed humps requested through the third quarter of each fiscal year. Costs to construct depend on requests received during the year; therefore, we are unable to provide an estimate at this time.

8. *CBS-1036 Countywide Bikeway Improvements, page 845 of the Program Budget.*

The 2017 Countywide Bikeway item is proposed to cover the design and permitting of the Waipuilani Bike Path, initiate the planning phase of the West Maui Greenway, and implementation of improvements in collaboration with the Maui Bicycling League. Both items are identified in Statewide Bike Plan Hawaii planning document. We are unable to provide costs at this juncture as cost is completely dependent on a finalized scope for the project.

In recent years, Countywide Bikeway funds were used to help initiate the design of Phase 3 of the Kihei Bikeway project and to construct the bike lanes on Onehee Avenue as identified in Bike Plan Hawaii.

Mr. Sananda K. Baz
Honorable Alan M. Arakawa
For Transmittal to:
Honorable G. Riki Hokama
April 21, 2015
Page 7

9. *CBS-1037 Countywide Sidewalk Improvements, page 846 of the Program Budget.*

The 2017 Countywide Sidewalk item is anticipated to fund design and construction of the requested sidewalk projects such as fronting the Kahului Fire Station and to supplement design of the Waiale Road Sidewalk Improvement between Kaohu Street and Waiinu Road. This item also funds improvements to close sidewalk "gaps" in urban areas.

In past fiscal years, this budget item has been used to expedite design of a sidewalk on Pauwela Road serving Haiku Elementary School and on Kamehameha Avenue in Kahului, to construct accessible sidewalks leading to the Kihei Fire Station, and to complete the sidewalk network to Iao Intermediate School.

Should you have any questions, please feel free to contact me at Ext. 7845.

Sincerely,



DAVID C. GOODE
Director of Public Works

DCG:jso

Attachments

xc: Cary Yamashita, Engineering Division Chief

Lesli Otani, Highways Division Chief

s:\david2\transmittals\grhokama_fy 2017 budget pw-5 bf-1

Capital Improvement Program

CBS No: CBS-1032

Project Name: Countywide Facility Building Improvements

Department: Department of Public Works

District: Countywide

Project Type: Government Facilities

Anticipated Life: 30 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6-Year
1,682,375	750,000	950,000	2,050,000	1,150,000	500,000	500,000	0	5,150,000

PROJECT DESCRIPTION

Improvements to County facilities countywide as required. Improvements may include elevator upgrade, leak repairs, accessibility upgrades, security improvements, structural repairs, renovations to floor plans, painting, railing fix, waterline and sewer line improvements and repair, landscape and irrigation improvements and repairs, lighting upgrades, onsite drainage system, concrete repair, structure repair, building codes compliance, ADA compliance, OSHA compliance, parking lot repair, resurfacing and improvements, and other miscellaneous building improvements and repairs.

FY 2017 Improvements, total \$950,000:

- 1) ~~Kalana O Maui Fire Sprinkler, Phase 2 (\$650,000 estimate)~~
- 2) ~~Miscellaneous Building Improvements (\$300,000 estimate)~~

- 1. Building Envelop Assessment for Kalana O Maui Bldg (\$150,000)
- 2. Retaining Wall Repairs (\$100,000)
- 3. Kalana Pakui Building AC Condenser Replacement (\$150,000)
- 4. Design Services for Kalana O Maui Bldg 2nd Floor Mezzanine Repair, Wall Panel Repair, and Mechanical Rooms Water Proofing (\$250,000)
- 5. Miscellaneous Building Improvements (\$300,000)

FY 2018-2021 Improvements, total \$4,200,000:

- 1) Air Conditioning Chiller Replacement at the Old Courthouse Bldg - (FY 2018)
- 2) Kalana O Maui Rooftop Air Conditioning Piping Replacement - (FY 2018)
- 3) Kalana Pakui Building Air Conditioning Replacement - (FY 2018)
- 4) Kalana O Maui 2nd Floor Deck Repair/Waterproofing - (FY 2018)
- 5) Kalana O Maui Rooftop Mechanical Room Roof Replacement - (FY 2018)
- 6) Kalana O Maui Air Conditioning Duct Cleaning - (FY 2019)
- 7) Old Courthouse Air Conditioning Duct Cleaning - (FY 2019)

PROJECT JUSTIFICATION

See project description.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Goal #7: Maintain Highly Functional and Sustainable Facilities.
Objective 7.3: Repair and maintain County facilities (Kalana O Maui Building, its annex including the Old Wailuku Post Office, Hana and Molokai Civic Centers, the Old Wailuku Courthouse, and all Veterans and County cemeteries) to maximize lifespan and minimize capital improvements.

Countywide Priority Results

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

OPERATING IMPACT NARRATIVE

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Renovations	GF	750,000	950,000	2,050,000	1,150,000	500,000	500,000	0

Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2014	12/31/2021	5,150,000
Total Capital Project Costs			5,150,000
Total O&M Costs			0
Total Capital & Operating Costs			5,150,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	5,150,000
Total Funding Requirements	5,150,000