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**Department of Public Works**

**April 26, 2016**

**Items for Revisiting in Chair's Proposed Budget**

Operations

1. Page 12 of the untitled overview spreadsheet. Return funding for MS4 related position and program costs. Additional information to be provided to the committee, but essentially the program is very important to be done timely and correctly or potentially expose the County to costly fines and penalties.
2. Page 12. While we do maintenance of our veteran's cemeteries, we are not equipped to manage grants to various veteran's organizations where the issues and concerns that are dealt with are beyond the charge of the department.
3. Page 12. Return premium pay for MAPPS. This is already now eroding our budget. The successful launch of MAPPS, our new permitting system is critical to future operational costs.
4. Page 12. We don't understand what the \$35,000 reduction in machinery and equipment line is about.
5. Page 13. We are concerned that a reduction in DWS' Road Patching Material in half to \$250K will have a detrimental effect on our roads and costs in having to come in and assist on incomplete trench repairs.
6. Page 80 of the Chair's Proposal, line 2533, suggests putting all fringe and overhead of the 16 EP's of the Building Permit Revolving Fund into that fund, and away from the General Fund. We understand that the Building Code, section 108.2.1 only allows salary, not fringe and overhead. Adding this additional \$700K in expenses to the BPRF will deplete the fund in five years. Suggest discussing in IEM committee in conjunction with the next building code and also analyzing our fees in order to support such a change.
7. Unknown page – Equipment Bond – the two street sweepers are key to our operations and the implementation of MS4, and would like these funded in either the bond or cash.

RECEIVED AT BF MEETING ON 4-26-16

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## CIP

1. We did not see CBS-2772 Safe Routes to School in the CIP listing, which is 100% State funding of \$150K.
2. CBS 1032 Countywide Facility Building Improvements – reduction to \$350K will eliminate these projects: Building Envelope Assessment for Kalana O Maui Building, and Kalana Pakui Building AC condenser Replacement (\$150K each).
3. No Countywide Bikeways noted, though individual projects for Waipuilani and West Maui Greenway included. Existing projects that have any additional needs may have to come from other countywide indexes, if applicable, otherwise project(s) could come to a halt and incur delay costs while budget amendment is processed. Suggest \$150K in Countywide Bikeways CBS-1036
4. CBS-3176 Rockfall and Embankment Assessment for Hana District for \$350K we feel is something that cannot be deferred.
5. CBS-3188 Hiolani St. Drainage in the amount of \$250K for design was deleted, we believe this item is ok to defer to FY18.
6. MAHALO for inserting the Molokai Baseyard in the amount of \$5M.
7. CBS-1060 Kahakaloa Bridge in the amount of \$1M was deleted, we believe this can be deferred to FY18. Design is moving along as well as permitting.
8. CBS-2784 Kanaloa/Mahalani is ok to delete as noted. We will review the need for this project.
9. CBS-3179 Imi Kala Bridge in the amount of \$1M was deleted. We believe this is an important project to the Waiehu/Wailuku region and should be referred to the appropriate committee for discussion on implications to traffic and project zonings.
10. CBS-3186 Vineyard Street Roadway and Drainage Improvements in the amount of \$1M is an important project and we would like to see \$650K restored for planning and design.