

		CAPITAL IMPROVEMENT PROJECTS			
			Mayor Proposed	Revision	Total
		1.8M			
		DEPARTMENT OF ENVIRONMENTAL MANAGEMENT			
		COUNTYWIDE			
		a. Sanitation			
		(I) Solid Waste Management Fund			
		(i) Environmental Compliance System Design and Construction	500,000		
		Net appropriation			500,000
		b. Sewer			
		(I) Sewer Fund			
		(i) Countywide Environmental Protection Agency (EPA) Compliance	3,000,000		
		Net appropriation			3,000,000
		(ii) Countywide Wastewater System Modifications	1,000,000		
		Net appropriation			1,000,000
		(iii) Countywide Environmental Protection Agency (EPA) Compliance	500,000		
		Net appropriation			500,000
		(iv) Countywide Wastewater RTU Upgrades	1,600,000		
		Net appropriation			1,600,000
		HANA COMMUNITY PLAN AREA			
		a. Sanitation			
		(I) Bond Fund			
		(i) Hana Landfill Office Trailer and PV Expansion	275,000		
		Net appropriation			275,000
		KIHEI-MAKENA COMMUNITY PLAN AREA			
		a. Sewer			
		(I) Bond Fund			
		(i) Kihei In Plant/Effluent Pump Station Upgrades	1,500,000		
		Net appropriation			1,500,000
		(ii) Kihei-Makena Sewer Expansion	3,600,000		
		Net appropriation			3,600,000
		(iii) Liloa Drive Recycled Water Line	1,000,000		
		Net appropriation			1,000,000
C +		<u>(iv) Kihei No. 4 Force Main Replacement</u>		<u>300,000</u>	
		Net appropriation			300,000
C +		<u>(v) Kihei Land Application System</u>		<u>1,000,000</u>	
		Net appropriation			1,000,000

		(2) Sewer Fund				
		(i) Kihei No. 4 Force Main Replacement	300,000			
C	-	Delete, move to Bond Fund		(300,000)		
		Net appropriation				0
		(ii) Kihei Land Application System	1,000,000			
C	-	Delete, move to Bond Fund		(1,000,000)		
		Net appropriation				0
		(3) State Revolving Loan Fund				
		(i) Kihei No. 16 Pump Station Rehabilitation and Force Main	2,000,000			
		Net appropriation				2,000,000
		(ii) Kihei No. 7 Force Main Replacement	1,800,000			
		Net appropriation				1,800,000
		(iii) Kihei No. 8 Force Main Replacement	2,400,000			
		Net appropriation				2,400,000
		MOLOKAI COMMUNITY PLAN AREA				
		a. Sanitation				
		(1) Bond Fund				
		(i) Molokai Landfill Phase V Expansion	5,000,000			
		Net appropriation				5,000,000
		PAIA-HAIKU COMMUNITY PLAN AREA				
		a. Sewer				
		(1) Bond Fund				
		(i) Kuau No. 2 Force Main Replacement	500,000			
		Net appropriation				500,000
C	+	<u>(ii) Kuau No. 1 Force Main Replacement</u>		<u>500,000</u>		
		Net appropriation				500,000
C	+	<u>(iii) Sprecklesville Force Main Replacement</u>		<u>360,000</u>		
		Net appropriation				360,000
		(2) Sewer Fund				
		(i) Kuau No. 1 Force Main Replacement	500,000			
C	-	Delete, move to Bond Fund		(500,000)		
		Net appropriation				0
		(ii) Sprecklesville Force Main Replacement	360,000			
C	-	Delete, move to Bond Fund		(360,000)		
		Net appropriation				0
		WAILUKU-KAHULUI COMMUNITY PLAN AREA				
		a. Sanitation				
		(1) Bond Fund				

		(i) Central Maui Landfill (CML) Phase V-B Extension	2,150,000			
		Net appropriation				2,150,000
		(ii) Central Maui Landfill Phases IV & V Final Closure	325,000			
		Net appropriation				325,000
		(iii) CML Operations Facilities	400,000			
		Net appropriation				400,000
		(iv) Central Maui Landfill Expansion	250,000			
		Net appropriation				250,000
C +		<u>(v) CML Customer Drop-Off Area Improvements</u>		<u>250,000</u>		
		Net appropriation				250,000
C +		<u>(vi) Central Maui Landfill Entrance Facility Traffic Improvements</u>		<u>150,000</u>		
		Net appropriation				150,000
		(2) Solid Waste Management Fund				
		(i) CML Customer Drop-Off Area Improvements	250,000			
C -		Delete, move to Bond Fund		(250,000)		
		Net appropriation				0
		(ii) Central Maui Landfill Entrance Facility Traffic Improvements	150,000			
C -		Delete, move to Bond Fund		(150,000)		
		Net appropriation				0
		b. Sewer				
		(1) Bond Fund				
		(i) Central Maui Regional WWRf (Waikapu)	2,000,000			
		Net appropriation				2,000,000
C +		<u>(ii) Wailuku-Kahului Environmental Protection Agency (EPA)</u>		<u>2,000,000</u>		
		Net appropriation				2,000,000
		<u>(iii) Waiko Road Subdivision Sewer System</u>		<u>500,000</u>		
		Net appropriation				500,000
C +		<u>(iv) Wailuku-Kahului Recycled Water Force Main</u>		<u>750,000</u>		
		Net appropriation				750,000
		(2) Sewer Fund				
		(i) Wailuku-Kahului Environmental Protection Agency (EPA)	2,000,000			
C -		Delete, move to Bond Fund		(2,000,000)		
		Net appropriation				0
		(ii) Waiko Road Subdivision Sewer System	500,000			
C -		Delete, move to Bond Fund		(500,000)		

		Net appropriation				0
		(iii) Wailuku-Kahului Recycled Water Force Main	750,000			
C -		Delete, move to Bond Fund		(750,000)		
		Net appropriation				0
		WEST MAUI COMMUNITY PLAN AREA				
		a. Sewer				
		(1) Bond Fund				
C +		(i) West Maui Recycled Water System Expansion	10,000,000			
		Net appropriation				10,000,000
C +		<u>(ii) West Maui Environmental Protection Agency (EPA) Compliance</u>		<u>200,000</u>		
		Net appropriation				200,000
C +		<u>(iii) Napili No. 2 Force Main Replacement</u>		<u>150,000</u>		
		Net appropriation				150,000
C +		<u>(iv) Napili Nos. 5 and 6 Force Main Replacements</u>		<u>1,000,000</u>		
		Net appropriation				1,000,000
C +		<u>(v) Napili Wastewater Pump Station No. 2 Modifications</u>		<u>400,000</u>		
		Net appropriation				400,000
		(2) Sewer Fund				
		(i) West Maui Environmental Protection Agency (EPA) Compliance	200,000			
C -		Delete, move to Bond Fund		(200,000)		
		Net appropriation				0
		(ii) Napili No. 2 Force Main Replacement	150,000			
C -		Delete, move to Bond Fund		(150,000)		
		Net appropriation				0
		(iii) Napili Nos. 5 and 6 Force Main Replacements	1,000,000			
C -		Delete, move to Bond Fund		(1,000,000)		
		Net appropriation				0
		(iv) Napili Wastewater Pump Station No. 2 Modifications	400,000			
C -		Delete, move to Bond Fund		(400,000)		
		Net appropriation				0
		(3) State Revolving Loan Fund				
		(i) Lahaina Wastewater Reclamation Facility (WWRF) Modification,	3,000,000			
		Net appropriation				3,000,000
		(ii) Napili Wastewater Pump Station No. 4 Modifications	3,800,000			
		Net appropriation				3,800,000
		DEPARTMENT OF FINANCE				

	COUNTYWIDE				
	a. Other Projects				
	(1) Bond Fund				
	(i) Countywide Equipment	6,455,000			
	(a) [Provided, that]Up to \$1,830,000 [shall be] is for two roll-off trucks, a [W]water [T]truck, and a [L]landfill [C]compactor for the Central Maui Landfill.				
	(b) [Provided, that]Up to \$600,000 [shall be] is for a [D]dozer for the Lanai Landfill.				
	(c) [Provided, that]Up to \$1,805,000 [shall be]is for a [M]manual [R]rear [L]loader with [L]ift [R]efuse [T]truck and three [A]automated [R]efuse [T]rucks for [R]esidential [R]efuse [C]ollection.				
	(d) [Provided, that] \$2,220,000 [shall be]is for a [L]long-reach [E]excavator, a [M]micro [P]paving [T]truck, a 4000-gallon [W]water [T]truck, a [R]egenerative [S]sweeper, a D5 [D]dozer, and a [W]wheel loader with attachments for the Department of Public Works.				
+	(e) \$1,130,000 is for a 1500 GPM pumper truck for Paia.		1,130,000		
	Department proposed deletion of:				
	Long reach excavator \$500K				
	Wailuku water truck \$300K				
	Hana DS bulldozer \$250K				
	Paving wheel loader \$250K				
	Net appropriation				7,585,000
	WAILUKU-KAHULUI COMMUNITY PLAN AREA				
	a. Other Projects				
	(1) Bond Fund				
	(i) Waiale Land Purchase	14,000,000			
C -	Reduce, Withhold bond authorization		(4,000,000)		
	Net appropriation				10,000,000
	DEPARTMENT OF FIRE AND PUBLIC SAFETY				
	COUNTYWIDE				
	a. Government Facilities				
	(1) General Fund				
	(i) Countywide Fire Facilities	200,000			
	Net appropriation				200,000
	MAKAWAO-PUKALANI-KULA COMMUNITY PLAN AREA				
	a. Government Facilities				
	(1) General Fund				
	(i) Makawao Fire Station Renovation/Addition	250,000			
C -	Delete		(250,000)		

		Net appropriation				0
		MOLOKAI COMMUNITY PLAN AREA				
		a. Government Facilities				
		(1) General Fund				
		(i) Hoolehua Fire Station Renovation/Addition	350,000			
		Net appropriation				350,000
		HAIKU-PAIA COMMUNITY PLAN AREA				
		a. Government Facilities				
		(1) Bond Fund				
		(i) Haiku Fire Station	800,000			
C	-	Delete		(800,000)		
		Net appropriation				0
		DEPARTMENT OF MANAGEMENT				
		WAILUKU-KAHULUI COMMUNITY PLAN AREA				
		a. Other Projects				
		(1) General Fund				
		(i) Removal of Underground Storage Tank	145,000			
		Net appropriation				145,000
		a. Government Facilities				
		(1) Bond Fund				
		(i) New County Service Center	2,422,321			
		Net appropriation				2,422,321
		(2) Lapsed Bond Proceeds				
		(i) New County Service Center	1,577,679			
		Net appropriation				1,577,679
		DEPARTMENT OF PARKS AND RECREATION				
		COUNTYWIDE				
		a. Parks and Recreation				
		(1) General Fund				
		(i) Countywide Parks Americans with Disabilities Act (ADA)	250,000			
		Net appropriation				250,000
		(ii) Countywide Parks Facilities	500,000			
C	-	Reduce		(200,000)		
		Net appropriation				300,000
		HANA COMMUNITY PLAN AREA				
		a. Government Facilities				
		(1) Bond Fund				
		(i) Old Hana School Improvements	2,850,000			
C	-	Reduce		(1,000,000)		
		Net appropriation				1,850,000

		b. Parks and Recreation				
		(1) General Fund				
		(i) Hana Park Tennis & Basketball Courts Reconstruction	1,290,000			
		Net appropriation				1,290,000
		KIHEI-MAKENA COMMUNITY PLAN AREA				
		a. Government Facilities				
		(1) General Fund				
		(i) South Maui Consolidated Maintenance Operations	30,000			
		Net appropriation				30,000
		b. Parks and Recreation				
		(1) General Fund				
		(i) South Maui Beach Parks Parking Lots Improvements	600,000			
C	-	Reduce, Move to Bond Fund		(500,000)		
		Net appropriation				100,000
		(ii) Kalama Park Skate Park Improvements	400,000			
C	-	Delete, Move to Bond Fund		(400,000)		
		Net appropriation				0
		<u>(2) Bond Fund</u>				
C	+	<u>(i) South Maui Beach Parks Parking Lots Improvements</u>		<u>500,000</u>		
		Net appropriation				500,000
C	+	<u>(ii) Kalama Park Skate Park Improvements</u>		<u>400,000</u>		
		Net appropriation				400,000
		LANAI COMMUNITY PLAN AREA				
		a. Parks and Recreation				
		(1) General Fund				
		(i) Lanai Community Center Restroom Facility	100,000			
C	-	Delete		(100,000)		
		Net appropriation				0
		(ii) Lanai Gym Re-roofing and Improvements	1,100,000			
C	-	Delete, Move to Bond Fund		(1,100,000)		
		Net appropriation				0
		<u>(2) Bond Fund</u>				
C	+	<u>(i) Lanai Gym Re-roofing and Improvements</u>		<u>1,100,000</u>		
		Net appropriation				1,100,000
		MAKAWAO-PUKALANI-KULA COMMUNITY PLAN AREA				

	a. Parks and Recreation				
	(1) General Fund				
	(i) Waiakoa Gym Improvements	1,680,000			
C -	Delete, Move to Bond Fund		(1,680,000)		
	Net appropriation				0
	<u>(2) Bond Fund</u>				
	<u>(i) Waiakoa Gym Improvements</u>		<u>430,000</u>		
	Net appropriation				430,000
	<u>(3) Park Assessment Fund</u>				
	<u>(i) Kapakalua Playground Slide at Giggie Hill</u>		<u>15,000</u>		
	Net appropriation				15,000
	MOLOKAI COMMUNITY PLAN AREA				
	a. Parks and Recreation				
	(1) General Fund				
	(i) Kaunakakai Gym Rehabilitation	250,000			
	Net appropriation				250,000
+	<u>(ii) Kiuhana Recreation Center Renovation</u>		<u>250,000</u>		
	Net appropriation				250,000
	PAIA-HAIKU COMMUNITY PLAN AREA				
	a. Parks and Recreation				
	(1) General Fund				
	(i) Paia Community Center Rehabilitation	975,000			
C -	Delete		(975,000)		
	Net appropriation				0
	(ii) Haiku Park Restroom	400,000			
	Net appropriation				400,000
	(iii) Lower Paia Park Parking Lot	600,000			
	Net appropriation				600,000
	WAILUKU-KAHULUI COMMUNITY PLAN AREA				
	a. Parks and Recreation				
	(1) Bond Fund				
	(i) War Memorial Gym Building Improvements	9,345,000			
C -	Reduce		(8,345,000)		
	Net appropriation				1,000,000
	(ii) Velma McWayne Santos Center Improvements	2,375,000			
C -	Reduce		(2,125,000)		
	Net appropriation				250,000
	(iii) Ichiro "Iron" Maehara Baseball Stadium Improvements				
C	Move to Bond Fund		<u>525,000</u>		

		Net appropriation				525,000
		(2) General Fund				
		(i) Kepaniwai Heritage Gardens Improvements	150,000			
		Net appropriation				150,000
		(ii) Wells Park Master Plan Implementation	500,000			
C -		Delete		(500,000)		
		Net appropriation				0
		(iii) Ichiro "Iron" Maehara Baseball Stadium Improvements	1,050,000			
C -		Reduce, move to Bond Fund		(525,000)		
		Net appropriation				525,000
		(iv) War Memorial Football Stadium and Track Rehabilitation	600,000			
		Net appropriation				600,000
		(v) War Memorial Gym Building Improvements	1,655,000			
C -		Delete		(1,655,000)		
		Net appropriation				0
		WEST MAUI COMMUNITY PLAN AREA				
		a. Other Projects				
		(1) General Fund				
		(i) Lahaina Aquatic Center Retention Basin Restoration	800,000			
C -		Delete, Move to Bond Fund		(800,000)		
		Net appropriation				0
		(2) Bond Fund				
		(i) Lahaina Aquatic Center Retention Basin Restoration		<u>800,000</u>		
		Net appropriation				800,000
		b. Parks and Recreation <u>Recreation</u>				
		(1) General Fund				
		(i) Lahaina Civic Center Rehabilitation	250,000			
		Net appropriation				250,000



		DEPARTMENT OF THE PROSECUTING ATTORNEY				
		WAILUKU-KAHULUI COMMUNITY PLAN AREA				
		a. Government Facilities				
		(1) Bond Fund				
		(i) Children's Peace Center	1,500,000			
		Net appropriation				1,500,000

		DEPARTMENT OF TRANSPORTATION				
		COUNTYWIDE				
		a. Other Projects				
		(1) General Fund				
		(i) Bus Stops and Shelters	200,000			
C	-	Delete		(200,000)		
		Net appropriation				0
		(2) Highway Fund				
		(i) Bus Stop and Shelters	400,000			
		Net appropriation				400,000
		WAILUKU-KAHULUI COMMUNITY PLAN AREA				
		a. Government Facilities				
		(1) Bond Fund				
		(i) Central Maui Transit Hub	1,500,000			
		Net appropriation				1,500,000

EDB Committee

From: EDB Committee
Sent: Friday, April 24, 2020 9:03 AM
To: EA
Cc: David M. Raatz; Traci N. T. Fujita; EDB Committee
Subject: Copy of Ex. 1 from April 23 EDB Meeting
Attachments: CR Exhibit 1 - April 24 1225am.pdf; CR Exhibit 1 - April 24 1225am - CIP.pdf

EAs: Please share the attached Ex. 1 with your Member.

Thank you,
EDB Committee Staff