

Capital Improvement Program

Project Detail by Department

District	Project Type	CBS No	Project Name	Fund	\$ in 1000's		
					2025	2026-2030	6-Yr Total
Countywide	Sanitation	CBS-3182	Environmental Compliance System Design and Construction	SW	750	3,750	4,500
		CBS-3565	Integrated Solid Waste Management Plan Update	SW	50	0	50
	Sewer	CBS-1119	Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	GB	2,700	0	2,700
				WF	1,800	14,000	15,800
		CBS-1128	Countywide Wastewater System Modifications	WF	2,000	6,000	8,000
		CBS-1132	Countywide Environmental Protection Agency (EPA) Compliance Projects	WF	500	3,500	4,000
		CBS-7878	Countywide Wastewater Project Management	WF	1,000	0	1,000
Kihei-Makena		CBS-2321	North Kihei Mauka Transmission System	GB	6,000	11,000	17,000
		CBS-3198	Kihei Wastewater Pump Station No. 3 Modification/Upgrade	WF	400	4,000	4,400
		CBS-3570	Kihei Wastewater Pump Station No. 7 Relocation	SRF	0	8,000	8,000
		CBS-5027	Kihei Wastewater Pump Station No. 8 Modification/Upgrade	SRF	0	4,000	4,000
				WF	600	0	600
		CBS-5030	Liloa Drive Recycled Water Line	GB	0	4,000	4,000
		CBS-5031	Kihei Wastewater Reclamation Facility Ultraviolet System Upgrade	SRF	0	4,000	4,000
				WF	400	0	400
		CBS-5521	North Kihei Reuse Distribution Expansion	GB	1,500	0	1,500
				SRF	0	4,000	4,000
Lanai		CBS-4591	Lanai Wastewater Reclamation Facility Plan	GB	0	10,000	10,000
				WF	1,000	0	1,000
Molokai	Sanitation	CBS-5497	Molokai Landfill Scalehouse Replacement	SW	500	0	500
	Sewer	CBS-1153	Kaunakakai Effluent Force Main Replacement	GB	0	1,900	1,900
				WF	200	0	200
Paia-Haiku		CBS-3207	Paia Wastewater Pump Station Modifications	WF	1,500	0	1,500
		CBS-4588	Sprecklesville Force Main Replacement	GB	2,600	0	2,600

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Project Detail by Department

District	Project Type	CBS No	Project Name	Fund	\$ in 1000's							
					2025	2026-2030	6-Yr Total					
Wailuku-Kahului	Sanitation	CBS-6640	Central Maui Landfill Comprehensive Environmental Impact Statement	SW	500	600	1,100					
		CBS-7869	Central Maui Landfill Landfill Gas System Expansion	GB	0	1,000	1,000					
				SW	250	0	250					
		CBS-8393	Beneficial Use of Landfill Gas	SW	250	0	250					
		CBS-8394	Prefabricated Building with Solar Power at Central Maui Landfill	GB	1,000	0	1,000					
				SW	300	0	300					
	Sewer	CBS-1131	Wailuku-Kahului Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	WF	2,000	4,000	6,000					
		CBS-1158	Waiko Road Subdivision Sewer System	SRF	0	2,500	2,500					
		CBS-2323	Wailuku Wastewater Pump Station Modifications	GB	0	8,000	8,000					
				WF	1,500	0	1,500					
		CBS-3204	Upper Waiko Road Sewer Extension	WF	0	2,000	2,000					
	West Maui	CBS-3574	Wailuku/Kahului Wastewater Reclamation Facility Concrete Rehabilitation	WF	500	0	500					
		CBS-1167	Napili No. 1 Force Main Replacement	SRF	3,700	0	3,700					
		CBS-1177	Napili Wastewater Pump Station No. 1 Modifications	GB	5,500	0	5,500					
		CBS-1954	Honokowai R-1 Water Distribution System	SRF	0	4,300	4,300					
				WF	400	0	400					
		CBS-3575	Lahaina Wastewater Reclamation Facility Returned Activated Sludge (RAS)/Dewatering Upgrades	SRF	7,000	0	7,000					
		CBS-6080	Lahaina Recycled Water Force Main Construction/Rehabilitation	SRF	0	11,500	11,500					
				WF	500	0	500					
		Total: Department of Environmental Management				46,900	112,050					
						46,900	112,050					
FUNDING SOURCE												
GB 19,300 35,900 55,200												
SRF 10,700 38,300 49,000												
SW 2,600 4,350 6,950												
WF 14,300 33,500 47,800												

*Note: Project sheets are included only for projects with FY 2025 funding.

Capital Improvement Program

CBS No: CBS-3182

Project Name: Environmental Compliance System Design and Construction

Department: Department of Environmental Management

District: Countywide

Project Type: Sanitation

Anticipated Life: N/A

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year
1,516,887	750,000	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000

PROJECT DESCRIPTION

This project will provide design, construction, and related services to address environmental compliance opportunities and operational improvements at all County Solid Waste Management facilities in alignment with state and federal requirements.

PROJECT JUSTIFICATION

This project will allow the Solid Waste division to address emergency design, construction, construction management, unplanned regulatory compliance improvements at all county landfills and enable operational enhancements for environmental regulatory requirements. This includes mechanical, electrical, and civil design and construction services throughout the county.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Environmental and regulatory compliance. Promotes environmental sustainability.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

The improvements made as a result of this project, will enable efficient and reliable monitoring and operation of county landfill environmental compliance systems.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Design	SW	0	300,000	300,000	300,000	300,000	300,000	300,000
New Construction	SW	0	450,000	450,000	450,000	450,000	450,000	450,000

Schedule of Activities			
Activity	Start	End	Amount
Design	07/01/2024	12/31/2030	1,800,000
New Construction	07/01/2024	12/31/2030	2,700,000
Total Capital Project Costs			4,500,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Solid Waste Fund	4,500,000
Total Funding Requirements	4,500,000

Total O&M Costs 0

Total Capital & Operating Costs 4,500,000

ENVIRONMENTAL MANAGEMENT

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Capital Improvement Program

CBS No: CBS-3565

Project Name: Integrated Solid Waste Management Plan Update

Department: Department of Environmental Management

District: Countywide

Project Type: Sanitation

Anticipated Life: 10 years

Prior Years	Appr	Ensuing	Subsequent Years						Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year	
0	0	50,000	0	0	0	0	0	50,000	

PROJECT DESCRIPTION

This project updates the existing Integrated Solid Waste Management Plan (ISWMP) completed in 2009 to align with goals obtainable through the Department of Environmental Management and to align with regulatory and County goals for solid waste handling. As a requirement of HRS 342 G, the County of Maui ISWMP is to be updated every five years to ensure relevance and adherence to evolving technologies and markets.

PROJECT JUSTIFICATION

The existing Maui County ISWMP has been updated to provide aligned and obtainable goals for the Department of Environmental Management to provide direction to investment and operational strategy for the Solid Waste Division. Remaining tasks are the public hearing and adoption by the Maui County Council. These funds will provide consultant services to finalize the Plan recently updated by the Solid Waste Advisory Committee.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Employee, public and environmental safety; resource management.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

With the finalization of the updated ISWMP, the Department will be able to support investments and strategies for operational requirements to achieve both financial and long-term goals of the County.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Other	SW	0	50,000	0	0	0	0	0

Schedule of Activities			
Activity	Start	End	Amount
Other	07/01/2024	12/31/2025	50,000
Total Capital Project Costs			50,000
Total O&M Costs		0	
Total Capital & Operating Costs		50,000	

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Solid Waste Fund	50,000
Total Funding Requirements	50,000

Capital Improvement Program

CBS No: CBS-1119

Project Name: Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects

Department: Department of Environmental Management

District: Countywide

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years						Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year	
507,939	4,150,000	4,500,000	4,500,000	3,500,000	2,000,000	2,000,000	2,000,000	18,500,000	

PROJECT DESCRIPTION

The purpose of this project is to provide a program for design and construction, renovation or upgrade of assets/equipment at the Wastewater Reclamation Facilities as required by the 20-Year Rehabilitation and Replacement Plan developed under the 1999 Consent Decree and other minor facility upgrades. Projects for FY2025 include, but are not limited to: 1) Process and facility improvements at Kahului Wastewater Reclamation Facilities, 2) Clarifier and basin rehabilitations, 3) Solids Building renovations, 4) Piping Rehabilitation, 5) Injection well rehabilitation/modifications and 6) Various roofing repair/replacements and other minor projects.

PROJECT JUSTIFICATION

Failure to provide for the programmed renovation, improvements and upgrade of all wastewater reclamation facilities/wastewater pump stations could result in continuous degradation and failures of equipment and process units. This might result in possible raw wastewater spills and additional fines from the Environmental Protection Agency/Department of Health. Lab process and stored equipment must be protected from the elements to maintain reliability.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
New Construction	GB	0	2,700,000	0	0	0	0	0
New Construction	WF	0	1,800,000	4,500,000	3,500,000	2,000,000	2,000,000	2,000,000

Schedule of Activities			
Activity	Start	End	Amount
New Construction	07/01/2012	12/31/2031	18,500,000
Total Capital Project Costs			<u>18,500,000</u>
Total O&M Costs	0		
Total Capital & Operating Costs	<u>18,500,000</u>		

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
General Obligation Fund	2,700,000
Sewer Fund	15,800,000
Total Funding Requirements	18,500,000

Capital Improvement Program

CBS No: CBS-1128

Project Name: Countywide Wastewater System Modifications

Department: Department of Environmental Management

District: Countywide

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years						Total	
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Expend/Encb			7,907,047	3,00,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	8,000,000

PROJECT DESCRIPTION

Additional funding to be used as required for projects where construction/design bids exceed the funding appropriation. Bid amount overruns have commonly occurred with the strong construction climate in Maui County and global uncertainty of material and energy prices and supply chain interruptions.

PROJECT JUSTIFICATION

The result of not establishing this project fund may be to postpone required infrastructure projects or to increase all project estimates and lose the flexibility of placing funds where needed in order to accomplish the division's mission.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
New Construction	WF	0	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
New Construction	07/01/2012	12/31/2028	8,000,000
Total Capital Project Costs			8,000,000
Total O&M Costs			0
Total Capital & Operating Costs			8,000,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Sewer Fund	8,000,000
Total Funding Requirements	8,000,000

Capital Improvement Program

CBS No: CBS-1132

Project Name: Countywide Environmental Protection Agency (EPA) Compliance Projects

Department: Department of Environmental Management

District: Countywide

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years						Total		
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
Expend/Encb	FY 2024	FY 2025	3,846,054	1,000,000	500,000	500,000	500,000	500,000	1,000,000	1,000,000	4,000,000

PROJECT DESCRIPTION

Investigation, assessment, design, permitting, construction and rehabilitation of wastewater collection lines as required by the Environmental Protection Agency (EPA)/Hawaii Department of Health (DOH) issued a Consent Decree (CD) dated November 8, 1999. The scope of current projects includes CCTV/hydraulic analysis of existing lines, collection system rehabilitation to eliminate infiltration and inflow and additional assessments/repairs as required.

PROJECT JUSTIFICATION

Damaged and deteriorated lines and high-volume lines require greater maintenance and pose the threat of potential blockages or total failure which may cause wastewater spills, damage to property and the environment, and increase operational costs due to call out of personnel. Scheduling the repair or replacement of deficiencies noted during recent evaluations is a requirement of the 1999 Consent Decree.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
New Construction	WF	0	500,000	500,000	500,000	500,000	1,000,000	1,000,000

Schedule of Activities			
Activity	Start	End	Amount
New Construction	07/01/2012	12/31/2028	4,000,000
Total Capital Project Costs			4,000,000

Methods of Financing (Ensuing + 5 Years)		
Funding Source		Amount
Sewer Fund		4,000,000
Total Funding Requirements		4,000,000

Total O&M Costs	0
Total Capital & Operating Costs	<u>4,000,000</u>

Capital Improvement Program

CBS No: CBS-7878

Project Name: Countywide Wastewater Project Management

Department: Department of Environmental Management

District: Countywide

Project Type: Sewer

Anticipated Life: N/A



Prior Years	Appr	Ensuing	Subsequent Years						Total	
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Expend/Encb	FY 2024	FY 2025	0	0	0	0	0	0	0	1,000,000
	0	2,000,000	1,000,000		0	0	0	0	0	1,000,000

PROJECT DESCRIPTION

Management of large construction projects, including, but not limited to construction inspections, review of submittals, request for information review, coordination of construction with WWRD staff, review change order requests, review construction progress and schedules, prepare reports as needed, solve construction-related issues with contractor and engineering consultants, etc.

PROJECT JUSTIFICATION

Complexity and work load for certain large construction projects exceed the capacity of the WWRD staff.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County

Operating Impact Narrative

No significant long-term impact on staffing or operating budget is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Other	WF	0	1,000,000	0	0	0	0	0

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Other	09/01/2023	12/31/2025	1,000,000
Total Capital Project Costs			1,000,000
Total O&M Costs			0
Total Capital & Operating Costs			1,000,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Sewer Fund	1,000,000
Total Funding Requirements	1,000,000

Capital Improvement Program

CBS No: CBS-2321

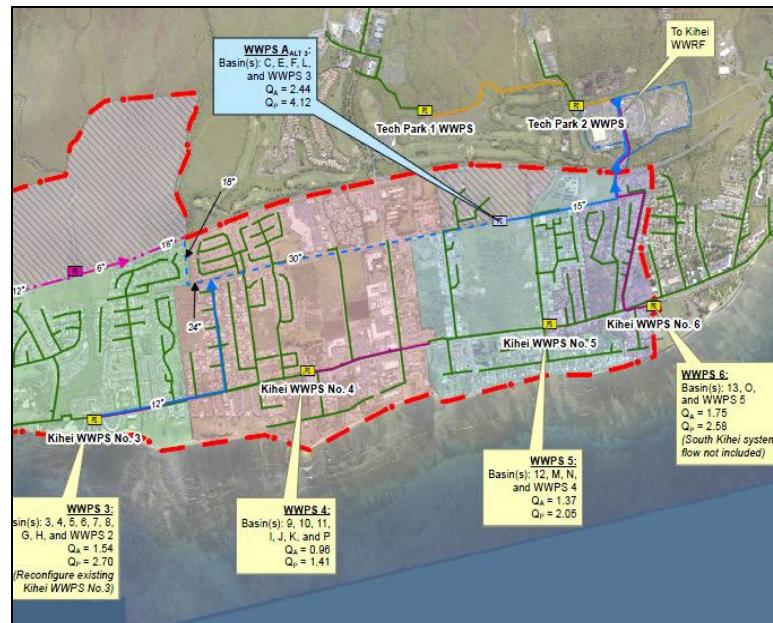
Project Name: North Kīhei Mauka Transmission System

Department: Department of Environmental Management

District: Kīhei -Makena

Project Type: Sewer

Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year
1,496,644	0	6,000,000	6,000,000	5,000,000	0	0	0	17,000,000

PROJECT DESCRIPTION

Design, permitting, construction management, construction and rehabilitation of wastewater collection and transmission system components (pump station(s), force main, gravity sewer). Project spans from Kīhei WWPS #3 (S. Kīhei Rd, near Kalepolepo Beach Park) to the Kīhei WWRF via the North South Collector Road (Liloa Dr.).

PROJECT JUSTIFICATION

Sewer capacity in the main gravity collection lines and force mains within South Kīhei Road are approaching capacity. Future development in north Kīhei mauka of Piilani Highway will require sewer system improvements. Capacity, sea level rise exposure area and mitigation of effects of sewer spills into the ocean are included in the design parameters.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Will require additional resources in man hours, equipment maintenance and power. No long-term staffing impacts are anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

New Construction	GB	0	6,000,000	6,000,000	5,000,000	0	0	0
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Schedule of Activities			
Activity	Start	End	Amount
New Construction	09/01/2024	12/31/2029	17,000,000
Total Capital Project Costs	17,000,000		

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
General Obligation Fund	17,000,000
Total Funding Requirements	17,000,000

Total O&M Costs 0

Total Capital & Operating Costs 17,000,000

Capital Improvement Program

CBS No: CBS-3198

Project Name: Kihei Wastewater Pump Station No. 3
 Modification/Upgrade

Department: Department of Environmental Management

District: Kihei-Makena

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years						Total	
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
Expend/Encb			0	0	400,000	0	4,000,000	0	0	4,400,000

PROJECT DESCRIPTION

Design, permit and construct upgrades (pumps, motors, generators, etc.) and required modifications (building, piping, electrical) to the existing pump station originally constructed in 1985. This station needs to meet area capacity requirements, be standardized to be similar in design and operation as other Kihei area pump station facilities and incorporate sea-level rise mitigation measures.

PROJECT JUSTIFICATION

This facility is reaching the end of its useful life. Acquiring critical spare parts has become difficult and the reliability of the equipment is beginning to be in question. Modifications are required to maintain reliable service, reduce maintenance costs, protect the station from sea level rise and prevent possible sewage spills. Failure of the pump station would result in wastewater spills directly into public streets, storm drains and the ocean.

STRATEGIC PLAN ALIGNMENT**Department's Strategic Plan****Countywide Priority Results**

Sustain Reliable Wastewater Infrastructure
 Ensure Facilities Meet Future Needs
 Provide Reliable Wastewater Service

A Suitable Public Infrastructure
 A Strong, Diversified Economy
 An Efficient, Effective, and Responsive Government
 A Prepared, Safe, and Livable County
 A Healthy and Sustainable Community

Operating Impact Narrative

No significant long-term impact on staffing or operating budget is anticipated. Short term effects will be slightly lower operation and maintenance costs.

ENVIRONMENTAL MANAGEMENT

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Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Design	WF	0	400,000	0	0	0	0	0
Renovations	WF	0	0	0	4,000,000	0	0	0

Schedule of Activities			
Activity	Start	End	Amount
Design	09/01/2024	12/31/2025	400,000
Renovations	09/01/2026	12/31/2027	4,000,000
Total Capital Project Costs			<u>4,400,000</u>
Total O&M Costs			0
Total Capital & Operating Costs			<u>4,400,000</u>

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Sewer Fund	4,400,000
Total Funding Requirements	4,400,000

Capital Improvement Program

CBS No: CBS-5027

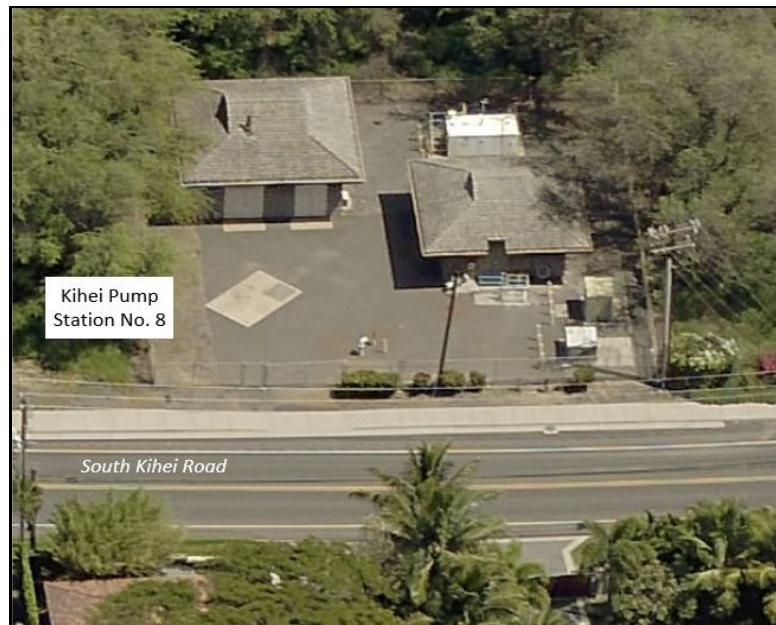
Project Name: Kīhei Wastewater Pump Station No. 8
 Modification/Upgrade

Department: Department of Environmental Management

District: Kīhei-Makena

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years						Total	
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
Expend/Encb			0	0	600,000	0	4,000,000	0	0	4,600,000

PROJECT DESCRIPTION

Design, permit and construct upgrades (pumps, motors, generators, etc.) and required modifications (building, piping, electrical) to the existing pump station originally constructed in 1995. This station needs to meet area capacity requirements and be standardized to be similar in design and operation as other pump station facilities.

PROJECT JUSTIFICATION

This facility is reaching the end of its useful life. Acquiring critical spare parts has become difficult and the reliability of the equipment is beginning to be in question. Modifications are required to maintain reliable service, reduce maintenance costs and prevent possible sewage spills. Failure of the pump station would result in wastewater spills directly into public streets, storm drains and the ocean.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No significant long-term impact on staffing or operating budget is anticipated. Short term effects will be slightly lower operation and maintenance costs.

ENVIRONMENTAL MANAGEMENT

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Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Design	WF	0	600,000	0	0	0	0	0
Renovations	SRF	0	0	0	4,000,000	0	0	0

Schedule of Activities			
Activity	Start	End	Amount
Design	09/01/2024	12/31/2025	600,000
Renovations	09/01/2026	12/31/2027	4,000,000
Total Capital Project Costs			<u>4,600,000</u>

Total O&M Costs	0
Total Capital & Operating Costs	<u>4,600,000</u>

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Sewer Fund	600,000
State Revolving Loan Fund	4,000,000
Total Funding Requirements	4,600,000

Capital Improvement Program

CBS No: CBS-5031

Project Name: Kīhei Wastewater Reclamation Facility
Ultraviolet System Upgrade

Department: Department of Environmental Management

District: Kīhei-Makena

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years						Total	
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
Expend/Encb	FY 2024	FY 2025	0	400,000	0	4,000,000	0	0	0	4,400,000

PROJECT DESCRIPTION

Upgrade to UV channel, equipment, pumping, piping and electrical systems at the Kīhei Wastewater Reclamation Facility.

PROJECT JUSTIFICATION

System upgrades to provide reliable disinfection to final effluent prior to discharge to reuse customers, injection wells or other disposal means.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No significant long-term impact on staffing or operating budget is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Design	WF	0	400,000	0	0	0	0	0
New Construction	SRF	0	0	0	4,000,000	0	0	0

ENVIRONMENTAL MANAGEMENT

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Schedule of Activities			
Activity	Start	End	Amount
Design	09/01/2025	12/31/2026	400,000
New Construction	09/01/2028	12/31/2029	4,000,000
Total Capital Project Costs			4,400,000

Total O&M Costs 0

Total Capital & Operating Costs 4,400,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Sewer Fund	400,000
State Revolving Loan Fund	4,000,000
Total Funding Requirements	4,400,000

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

CBS No: CBS-5521

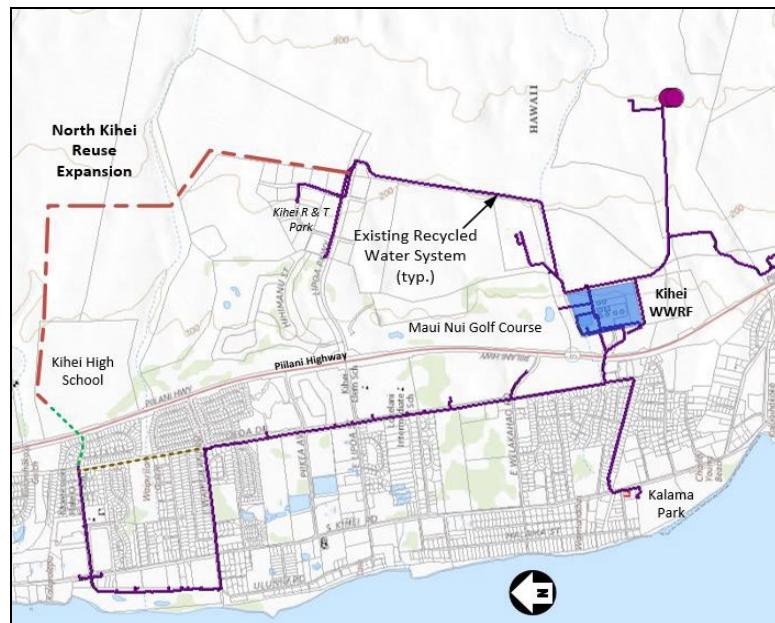
Project Name: North Kihei Reuse Distribution Expansion

Department: Department of Environmental Management

District: Kihei-Makena

Project Type: Sewer

Anticipated Life: 50 years



Prior Years	Appr	Ensuing	Subsequent Years						Total
Expend/Enclb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year	
344,750	0	1,500,000	4,000,000	0	0	0	0	5,500,000	

PROJECT DESCRIPTION

Design, permitting and construction for expansion of the R-1 Recycled Water distribution system mauka of Piilani Highway to include new/replacement pipelines, valves and other appurtenances required for expansion and reliability upgrades. FY2025 funding for up-sizing of planned construction of Kihei Technology Park system that will be dedicated to the County of Maui and to be used for future expansion of County system.

PROJECT JUSTIFICATION

Increase reliability of the existing system for current customers and to provide additional water for agricultural and commercial customers in the north end of Kihei.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

One (1) additional operator to maintain existing lines/valves and this new infrastructure.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
New Construction	GB	0	1,500,000	0	0	0	0	0
New Construction	SRF	0	0	4,000,000	0	0	0	0

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
New Construction	07/30/2024	12/31/2026	5,500,000
Total Capital Project Costs			5,500,000
Total O&M Costs			172,500
Total Capital & Operating Costs			<u>5,672,500</u>

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
General Obligation Fund	1,500,000
State Revolving Loan Fund	4,000,000
Total Funding Requirements	5,500,000

Capital Improvement Program

CBS No: CBS-4591

Project Name: Lāna'i Wastewater Reclamation Facility Plan

Department: Department of Environmental Management

District: Lāna'i

Project Type: Sewer

Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years						Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
149,876	0	1,000,000	0	0	10,000,000	0	0	0	11,000,000

PROJECT DESCRIPTION

Assessment, design, permitting, management and construction of improvements/upgrades to increase capacity and reliability per the 2022 facility plan (in progress). This project will upgrade treatment components and construct, additions and retrofits for expansion to accommodate future growth.

PROJECT JUSTIFICATION

Hawaii Revised Statutes requires a Facility Plan to be initiated when actual wastewater flow reaches 75% of the design capacity of the wastewater treatment works and for construction to begin at 90% of capacity.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

None at this time. Impacts on staffing or operating budget to be assessed during the design stage.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Design	WF	0	1,000,000	0	0	0	0	0
New Construction	GB	0	0	0	0	10,000,000	0	0

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Design	09/01/2024	12/31/2026	1,000,000
New Construction	09/01/2027	12/31/2028	10,000,000
Total Capital Project Costs			<u>11,000,000</u>

Total O&M Costs 0

Total Capital & Operating Costs 11,000,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
General Obligation Fund	10,000,000
Sewer Fund	1,000,000
Total Funding Requirements	<u>11,000,000</u>

Capital Improvement Program

CBS No: CBS-5497

Project Name: Molokai Landfill Scalehouse Replacement

Department: Department of Environmental Management

District: Molokai

Project Type: Sanitation

Anticipated Life: 20 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year
0	0	500,000	0	0	0	0	0	500,000

PROJECT DESCRIPTION

The existing scalehouse at Molokai Landfill is over 20-years old, and at its end of useful life. This project proposes to replace the old dilapidated scalehouse with a new modern scalehouse capable of handling semi-truck hauled loads.

PROJECT JUSTIFICATION

The existing scalehouse was built over 20 years ago and has reached the end of its useful life. The structure is leaking and needs major repairs, both internally and externally.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project will provide a healthy and sustainable community	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Improved work environment will improve employee job satisfaction and pride.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Furniture/Fixture/Equipment	SW	0	500,000	0	0	0	0	0

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Furniture/Fixture/Equipment	07/01/2024	12/31/2025	500,000
Total Capital Project Costs			500,000
Total O&M Costs			0
Total Capital & Operating Costs			500,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Solid Waste Fund	500,000
Total Funding Requirements	500,000

Capital Improvement Program

CBS No: CBS-1153

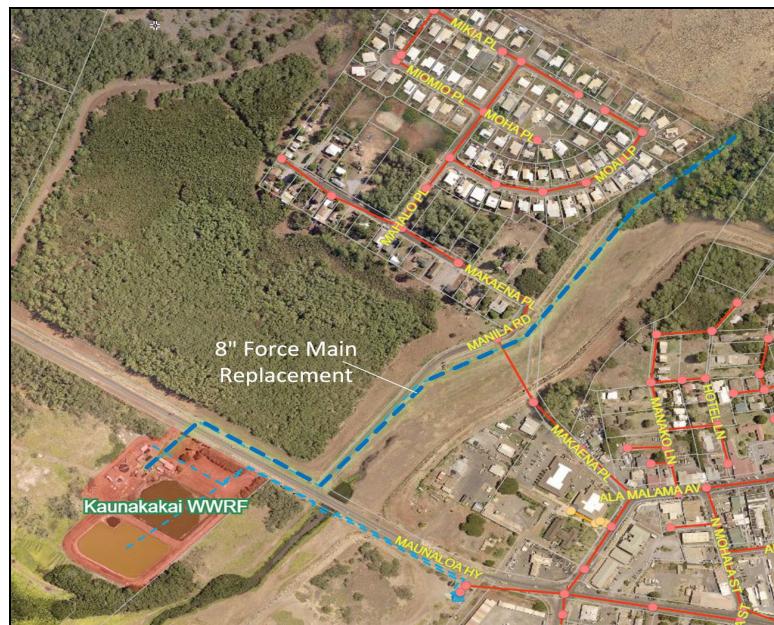
Project Name: Kaunakakai Effluent Force Main Replacement

Department: Department of Environmental Management

District: Molokai

Project Type: Sewer

Anticipated Life: 40 years



Prior Years	Appr	Ensuing	Subsequent Years						Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year	
0	0	200,000	0	1,900,000	0	0	0	2,100,000	

PROJECT DESCRIPTION

Assessment, design, management and replacement of a 3,100-foot-long 8" diameter cast iron force main constructed in 1974 which is nearing the end of its useful life.

PROJECT JUSTIFICATION

This replacement is necessary in order to avoid a costly failure of the line and possible spill to the adjacent park, beach and ocean, and possible fines. Part of phased force main replacement schedule.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No significant impact on staffing or operating budget is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Design	WF	0	200,000	0	0	0	0	0
New Construction	GB	0	0	0	1,900,000	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Design	08/01/2024	12/31/2025	200,000
New Construction	09/30/2026	12/31/2027	1,900,000
Total Capital Project Costs			<u>2,100,000</u>

Total O&M Costs 0

Total Capital & Operating Costs 2,100,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
General Obligation Fund	1,900,000
Sewer Fund	200,000
Total Funding Requirements	<u>2,100,000</u>

Capital Improvement Program

CBS No: CBS-3207

Project Name: Pā'ia Wastewater Pump Station
Modifications

Department: Department of Environmental Management

District: Pā'ia- Ha'ikū

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years						Total	
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Expend/Encb	FY 2024	FY 2025	400,000	250,000	1,500,000	0	0	0	0	1,500,000

PROJECT DESCRIPTION

Assessment, design, permitting and construction of renovations to an existing wastewater pump station (pumps, motors, emergency generator, fuel tank, wetwell, electrical and communications, building, fencing etc.) which serves the Pā'ia and Kuau areas. Improvements will also incorporate sea-level rise adaptation strategies to protect the facility into the future.

PROJECT JUSTIFICATION

Aging equipment and structures are nearing the end of their useful lives and require replacement or major modifications. Station is located adjacent to the beach and any malfunctions would result in a spill directly into the ocean.

STRATEGIC PLAN ALIGNMENT**Department's Strategic Plan****Countywide Priority Results**

Sustain Reliable Wastewater Infrastructure
Ensure Facilities Meet Future Needs
Provide Reliable Wastewater Service

A Suitable Public Infrastructure
A Strong, Diversified Economy
An Efficient, Effective, and Responsive Government
A Prepared, Safe, and Livable County
A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Renovations	WF	0	1,500,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Renovations	09/01/2024	12/31/2025	1,500,000
Total Capital Project Costs			1,500,000
Total O&M Costs			0
Total Capital & Operating Costs			<u>1,500,000</u>

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Sewer Fund	1,500,000
Total Funding Requirements	1,500,000

Capital Improvement Program

CBS No: CBS-4588

Project Name: Spreckelsville Force Main Replacement

Department: Department of Environmental Management

District: Pā'ia - Haiku

Project Type: Sewer

Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year
3,960,000	0	2,600,000	0	0	0	0	0	2,600,000

PROJECT DESCRIPTION

Assessment, design, permitting, management and construction of a 7,557 foot, 12" diameter force main located along Laulea Place and Stable Road to replace an existing line constructed in 1983 and is nearing the end of its useful life.

PROJECT JUSTIFICATION

This project is necessary to replace the facility in order to avoid a costly failure of the line, major sewage spill to area beaches and possible fines. Part of phased force main replacement schedule.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Liveable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
New Construction	GB	0	2,600,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
New Construction	07/01/2024	12/31/2025	2,600,000
Total Capital Project Costs			<u>2,600,000</u>
Total O&M Costs			0
Total Capital & Operating Costs			<u>2,600,000</u>

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
General Obligation Fund	2,600,000
Total Funding Requirements	<u>2,600,000</u>

Capital Improvement Program

CBS No: CBS-6640

Project Name: Central Maui Landfill Comprehensive Environmental Impact Statement

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sanitation

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years						Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year	
632,024	300,000	500,000	300,000	300,000	0	0	0	1,100,000	

PROJECT DESCRIPTION

This project complies with the State Land Use Commission Special Permit for Central Maui Landfill which requires the County to apply for a District Boundary Amendment (DBA). An Environmental Impact Statement for the entire proposed district is required for the DBA. This project meets this requirement.

PROJECT JUSTIFICATION

This project satisfies the condition of the Special Permit granted by the State Land Use Commission for Central Maui Landfill.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Countywide Priority Results

Planned permitted facilities providing direct service to the public are a part of the Strategic Plan.

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

Operating Impact Narrative

No unusual impacts on County staffing or operations are expected at this time.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Planning	SW	0	500,000	300,000	300,000	0	0	0

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Other	07/01/2023	12/31/2028	0
Planning	07/01/2024	12/31/2025	1,100,000
Total Capital Project Costs			1,100,000

Total O&M Costs 0

Total Capital & Operating Costs 1,100,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
General Fund	0
Solid Waste Fund	1,100,000
Total Funding Requirements	1,100,000

Capital Improvement Program

CBS No: CBS-7869

Project Name: Central Maui Landfill Landfill Gas System Expansion

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sanitation

Anticipated Life: N/A



Prior Years	Appr	Ensuing	Subsequent Years					Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
328,344	450,000	250,000	1,000,000	0	0	0	0	1,250,000

PROJECT DESCRIPTION

This project will provide the necessary infrastructure expansion to collect and control landfill gas at Central Maui Landfill Phase III-A in accordance with state and federal regulations.

PROJECT JUSTIFICATION

Federal and state regulations require management of landfill gas and surface emissions at Central Maui Landfill. This project will meet the requirements of gas collection as a condition of the County's covered source permit. Failure to comply may subject the County Solid Waste Division to fines and penalties by both federal and state agencies.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project meets Department goals through environmental regulatory compliance.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

With the expansion of the gas collection system, additional landfill gas wellheads, piping, and ancillary equipment will need to be monitored, adjusted, and periodically maintained in working order for the life of the permitted landfill area. These tasks are currently outsourced, and anticipate a wash with increase in costs due to reduction in confirmation monitoring and testing.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Design	SW	0	250,000	0	0	0	0	0
New Construction	GB	0	0	1,000,000	0	0	0	0

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Design	07/01/2024	12/31/2024	250,000
New Construction	01/01/2025	12/31/2025	1,000,000
Total Capital Project Costs			1,250,000

Total O&M Costs 510,000

Total Capital & Operating Costs 1,760,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
General Obligation Fund	1,000,000
Solid Waste Fund	250,000
Total Funding Requirements	1,250,000

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

CBS No: CBS-8393

Project Name: Beneficial Use of Landfill Gas

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sanitation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years						Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year	
0	0	250,000	0	0	0	0	0	250,000	

PROJECT DESCRIPTION

The development of an Request for Proposals for the use of landfill gas, either on- or off-site, generated by the Central Maui Landfill. The proposed project includes redirecting the landfill gas from the current flare to be beneficially used as fuel, electrical power, or other use through public-private partnership.

PROJECT JUSTIFICATION

Utilizing the landfill gas as an energy resource is the most cost-effective means of managing this waste stream. Beneficial use has both environmental and economic benefits to the County as it can be a revenue source as well as providing cleaner power resource.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Comply with State and County alternative energy goals.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Minimal operational impact as a selected Proposer will manage this service and coordinate with the County.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Other	SW	0	250,000	0	0	0	0	0

Schedule of Activities			
Activity	Start	End	Amount
Other	07/01/2024	12/31/2025	250,000
Total Capital Project Costs			250,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Solid Waste Fund	250,000
Total Funding Requirements	250,000

Total O&M Costs 0

Total Capital & Operating Costs 250,000

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

CBS No: CBS-8394

Project Name: Prefabricated Building with Solar Power at Central Maui Landfill

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sanitation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years						Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year	
0	0	1,300,000	0	0	0	0	0	1,300,000	

PROJECT DESCRIPTION

A prefabricated structure and renewable energy system to provide a "green" storage building to accommodate staff needs, which have exceeded the capacity of the current buildings. The structure will also support renewable solar-electric panels on the roof and adjacent areas to help offset utility power requirements.

PROJECT JUSTIFICATION

Central Maui Landfill staff now numbers thirty-three, and they have outgrown their central office and break-room trailer. These modular structures lack the capacity to accommodate the entire staff for meetings, training, safety sessions, and meetings, such as pre-bid conferences, pre-construction, and construction meetings with contractors and consultants working on ongoing landfill projects. The prefabricated structures will also increase much needed storage space to improve organization and proper inventorying of materials and supplies.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Improved infrastructure for staff and County.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Most of the power demand will be offset by a solar system and maintenance expenses are expected to remain about the same.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Design	SW	0	300,000	0	0	0	0	0
New Construction	GB	0	1,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2024	12/31/2025	300,000
New Construction	01/01/2025	12/31/2026	1,000,000
Total Capital Project Costs			1,300,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	1,000,000
Solid Waste Fund	300,000
Total Funding Requirements	1,300,000

Total O&M Costs 0
 Total Capital & Operating Costs 1,300,000

Capital Improvement Program

CBS No: CBS-1131

Project Name: Wailuku-Kahului Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sewer

Anticipated Life: 50 years



Prior Years	Appr	Ensuing	Subsequent Years						Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year	
7,499,813	0	2,000,000	0	2,000,000	0	2,000,000	0	6,000,000	

PROJECT DESCRIPTION

Design, permitting, construction or rehabilitation of major gravity wastewater lines that have reached the end of their useful life and/or have been found to be damaged or in disrepair via video investigation or other means. Evaluation and project definitions are ongoing. FY2024 Scope: Design/Permitting/Construction/Repair of required replacements. Projects may include: Happy Valley Sewer, Kahului Effluent Techite Replacement, Liko Place (Wailuku Village Subdivision), Spreckelsville Manhole Rehabilitation; Liholiho Street Easement Lines, or other lines requiring repair.

PROJECT JUSTIFICATION

Damaged or deteriorated lines require greater maintenance and pose the threat of potential blockages or total failure which may cause wastewater spills, damage to property and the environment, and increase operational costs due to call out of personnel. Scheduling the repair or replacement of deficiencies noted during recent evaluations is a compliance requirement initiated by the 1999 Consent Decree.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Liveable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Renovations	WF	0	2,000,000	0	2,000,000	0	2,000,000	0

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Renovations	07/01/2022	12/31/2027	6,000,000
Total Capital Project Costs			6,000,000
Total O&M Costs			0
Total Capital & Operating Costs			<u>6,000,000</u>

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Sewer Fund	6,000,000
Total Funding Requirements	6,000,000

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

CBS No: CBS-1131

Project Name: Wailuku-Kahului Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sewer

Anticipated Life: 50 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Enclb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year
4,081,292	0	2,000,000	0	2,000,000	0	2,000,000	0	6,000,000

PROJECT DESCRIPTION

Design, permitting, construction or rehabilitation of major gravity wastewater lines that have reached the end of their useful life and/or have been found to be damaged or in disrepair via video investigation or other means. Evaluation and project definitions are ongoing. FY2024 Scope: Design/Permitting/Construction/Repair of required replacements. Projects may include: Happy Valley Sewer, Kahului Effluent Techite Replacement, Liko Place (Wailuku Village Subdivision), Spreckelsville Manhole Rehabilitation; Liholihi Street Easement Lines, or other lines requiring repair.

PROJECT JUSTIFICATION

Damaged or deteriorated lines require greater maintenance and pose the threat of potential blockages or total failure which may cause wastewater spills, damage to property and the environment, and increase operational costs due to call out of personnel. Scheduling the repair or replacement of deficiencies noted during recent evaluations is a compliance requirement initiated by the 1999 Consent Decree.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Renovations	WF	0	2,000,000	0	2,000,000	0	2,000,000	0

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Renovations	07/01/2022	12/31/2027	6,000,000
Total Capital Project Costs			6,000,000
Total O&M Costs			0
Total Capital & Operating Costs			<u>6,000,000</u>

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Sewer Fund	6,000,000
Total Funding Requirements	6,000,000

Capital Improvement Program

CBS No: CBS-2323

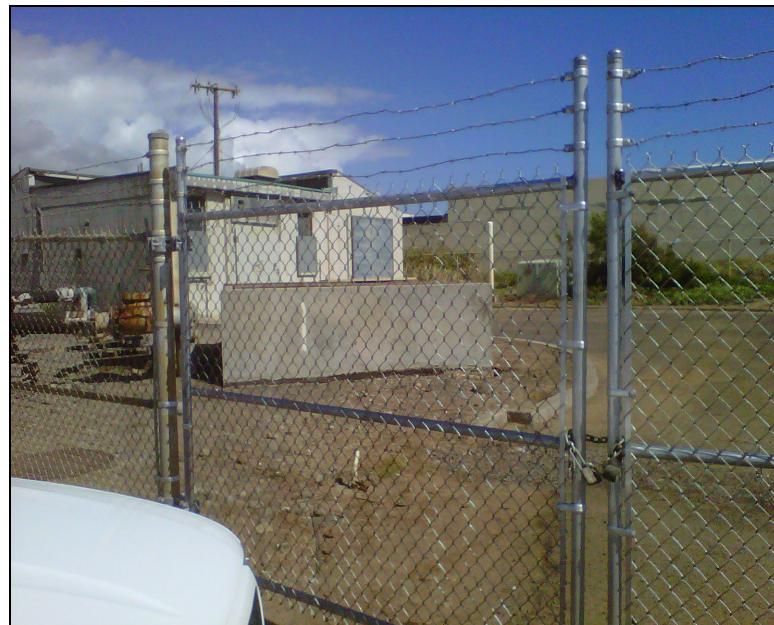
Project Name: Wailuku Wastewater Pump Station
Modifications

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years						Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
221,916	0	1,500,000	0	8,000,000	0	0	0	0	9,500,000

PROJECT DESCRIPTION

Assessment, design, permitting and construction for relocation of the district largest pump station out of the sea level rise inundation zone, any required gravity and force main realignments and incorporation of a septic receiving station.

PROJECT JUSTIFICATION

This facility is reaching the end of its useful life. Acquiring critical spare parts is difficult and the reliability of the equipment is beginning to be in question. Facility is adjacent to the ocean and all equipment is subject to corrosion. Rehabilitation is necessary in order to prevent possible service interruption and spills to the ocean environment.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact is anticipated at this time.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Design	WF	0	1,500,000	0	0	0	0	0
New Construction	GB	0	0	0	8,000,000	0	0	0

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Design	09/01/2024	12/31/2024	1,500,000
New Construction	09/01/2026	12/31/2027	8,000,000
Total Capital Project Costs	9,500,000		

Total O&M Costs 0

Total Capital & Operating Costs 9,500,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
General Obligation Fund	8,000,000
Sewer Fund	1,500,000
Total Funding Requirements	9,500,000

Capital Improvement Program

CBS No: CBS-3574

Project Name: Wailuku/Kahului Wastewater Reclamation Facility Concrete Rehabilitation

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years						Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year	
0	0	500,000	0	0	0	0	0	500,000	

PROJECT DESCRIPTION

Design and construction of repairs to concrete structures located at the treatment facility and/or Wastewater Pump Stations.

PROJECT JUSTIFICATION

The concrete structures, namely the plant head works, above ground and below ground basins, sludge storage tanks, buildings, and vaults are subject to corrosive and abrasive slats, liquids and solids. Maintaining these structures is necessary to provide reliable service and prevent raw wastewater spills.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy A Prepared, Safe, and Livable County A Healthy and Sustainable Community

OPERATING IMPACT NARRATIVE

No significant long-term impact on staffing or operating budget is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Renovations	WF	0	500,000	0	0	0	0	0

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Renovations	09/01/2024	12/31/2025	500,000
Total Capital Project Costs			500,000
Total O&M Costs			0
Total Capital & Operating Costs			500,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Sewer Fund	500,000
Total Funding Requirements	500,000

Capital Improvement Program

CBS No: CBS-1167

Project Name: Nāpili No. 1 Force Main Replacement
 Department: Department of Environmental Management
 District: West Maui
 Project Type: Sewer
 Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years						Total
Expend/Encb	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year	
691,915	0	3,700,000	0	0	0	0	0	3,700,000	

PROJECT DESCRIPTION

Design, permitting, replacement of a 3,000-foot-long, 20-inch diameter ductile iron pipe force main within Lower Honoapiilani Road (between Kameeui Place and the Lahaina WWRF headworks). This facility was constructed in 1985 and is nearing the end of its useful life.

PROJECT JUSTIFICATION

This project is necessary to replace the facility in order to avoid a costly failure of the line, major sewage spill to roadways, beach and ocean, as well as possible fines. Part of phased force main replacement schedule.

STRATEGIC PLAN ALIGNMENT

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Operating Impact Narrative

No significant impact on staffing or operating budget is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
New Construction	SRF	0	3,700,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
New Construction	08/01/2024	12/31/2025	3,700,000
Total Capital Project Costs			3,700,000
Total O&M Costs			0
Total Capital & Operating Costs			<u>3,700,000</u>

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
State Revolving Loan Fund	3,700,000
Total Funding Requirements	3,700,000

Capital Improvement Program

CBS No: CBS-1177

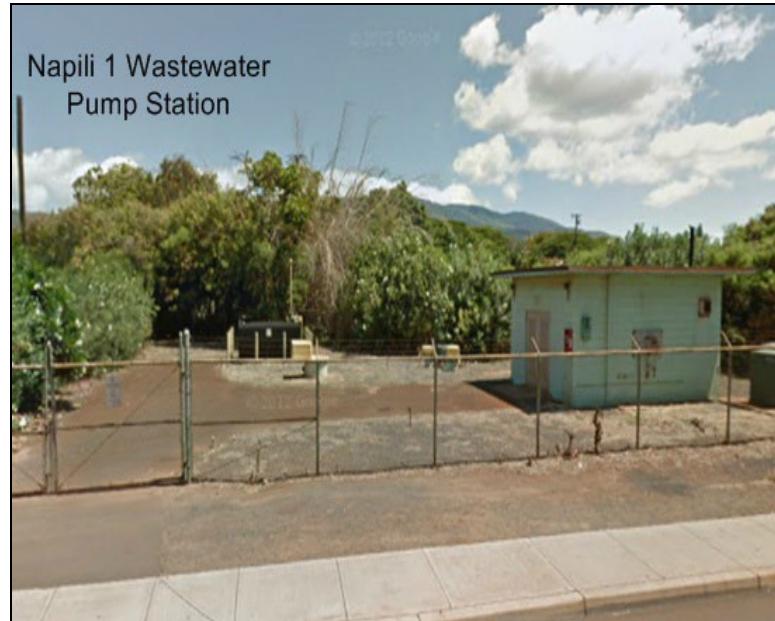
Project Name: Nāpili Wastewater Pump Station No. 1
 Modifications

Department: Department of Environmental Management

District: West Maui

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years						Total	
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Expend/Encb	FY 2024	FY 2025	550,000	0	5,500,000	0	0	0	0	5,500,000

PROJECT DESCRIPTION

Design, permit and construct upgrades (pumps, motors, generators, etc.) and required modifications (building, piping, electrical) to the existing pump station originally constructed in 1985. This station needs to meet area capacity requirements and be standardized to be similar in design and operation as other West Maui pump station facilities.

PROJECT JUSTIFICATION

This facility is reaching the end of its useful life. Acquiring critical spare parts has become difficult and the reliability of the equipment is beginning to be in question. Modifications are required to maintain reliable service, reduce maintenance costs and prevent possible sewage spills. Failure of the pump station would result in wastewater spills directly into public streets, storm drains and the ocean.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No significant long-term impact on staffing or operating budget is anticipated. Short term effects will be slightly lower operation and maintenance costs.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
New Construction	GB	0	5,500,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
New Construction	09/01/2024	12/31/2025	5,500,000
Total Capital Project Costs			5,500,000
Total O&M Costs			0
Total Capital & Operating Costs			5,500,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
General Obligation Fund	5,500,000
Total Funding Requirements	5,500,000

Capital Improvement Program

CBS No: CBS-1954

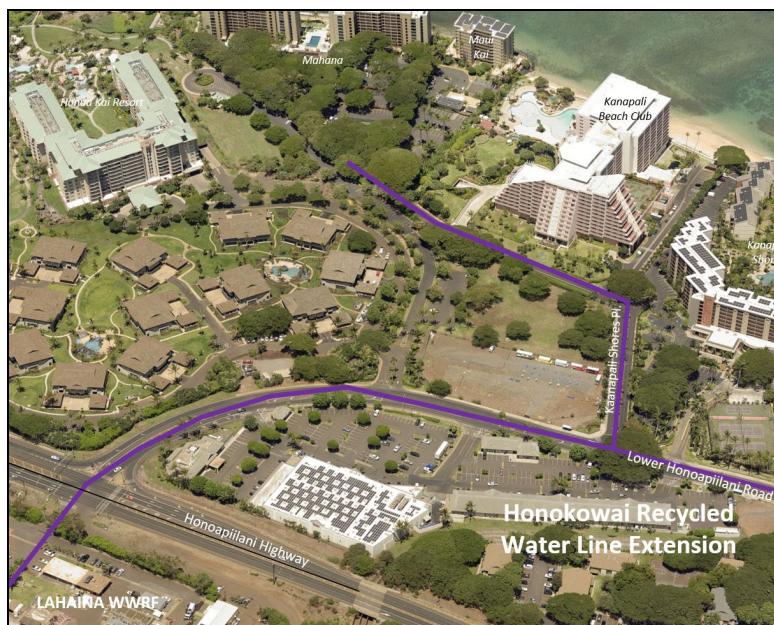
Project Name: Honokōwai R-1 Water Distribution System

Department: Department of Environmental Management

District: West Maui

Project Type: Sewer

Anticipated Life: 40 years



Prior Years	Appr	Ensuing	Subsequent Years						Total	
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
Expend/Encb			0	0	400,000	0	4,300,000	0	0	6-Year 4,700,000

PROJECT DESCRIPTION

Project includes the design, permitting, management and construction of new R-1 distribution pipelines, laterals, meters and other appurtenances within Honoapiilani Hwy., Lower Honoapiilani Road and Kaanapali Shores Place. the new distribution system will expand the customer base and usage of recycled water in the Honokōwai area.

PROJECT JUSTIFICATION

Expansion of R-1 usage for irrigation is a desire of the community and the administration.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Countywide Priority Results

Sustain Reliable Wastewater Infrastructure
Ensure Facilities Meet Future Needs
Provide Reliable Wastewater Service

A Suitable Public Infrastructure
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Operating Impact Narrative

No impact on staffing is anticipated. Higher electrical costs for pumping will be expected once customers are online.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Design	WF	0	400,000	0	0	0	0	0
New Construction	SRF	0	0	0	4,300,000	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Design	08/01/2024	12/31/2025	400,000
New Construction	08/01/2026	12/31/2027	4,300,000
Total Capital Project Costs			4,700,000

Total O&M Costs 0

Total Capital & Operating Costs **4,700,000**

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Sewer Fund	400,000
State Revolving Loan Fund	4,300,000
Total Funding Requirements	4,700,000

Capital Improvement Program

CBS No: CBS-3575

Project Name: Lahaina Wastewater Reclamation Facility
Returned Activated Sludge (RAS)/Dewatering Upgrades

Department: Department of Environmental Management

District: West Maui

Project Type: Sewer

Anticipated Life: 20 years



Prior Years Expend/Encb	Appr	Ensuing	Subsequent Years						Total 6-Year
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
698,030	0	7,000,000		0	0	0	0	0	7,000,000

PROJECT DESCRIPTION

Assessment, design, permitting, construction and renovation of the RAS room/system, WAS pumps/facility and the solids de-watering system at the Lahaina WWRF. The concrete is showing signs of deterioration and equipment/piping requires replacement. The de-watering system centrifuges and pivoting conveyor have outlived their useful life and require upgrade/replacement.

PROJECT JUSTIFICATION

The equipment in both areas has reached the end of its useful life and the housing structures are in need of repair. A comprehensive project is required to address concerns and to allow this area to continue to operate without costly failures. This area was identified as requiring further modifications during the Lahaina Stage 1-A upgrades.

STRATEGIC PLAN ALIGNMENT

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Operating Impact Narrative

We will continue to be able to run the plant and produce properly dewatered solids without additional shifts and with greater electrical efficiency.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Renovations	SRF	0	7,000,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Renovations	09/01/2024	12/31/2026	7,000,000
Total Capital Project Costs			<u>7,000,000</u>
Total O&M Costs			0
Total Capital & Operating Costs			<u>7,000,000</u>

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
State Revolving Loan Fund	7,000,000
Total Funding Requirements	7,000,000

Capital Improvement Program

CBS No: CBS-6080

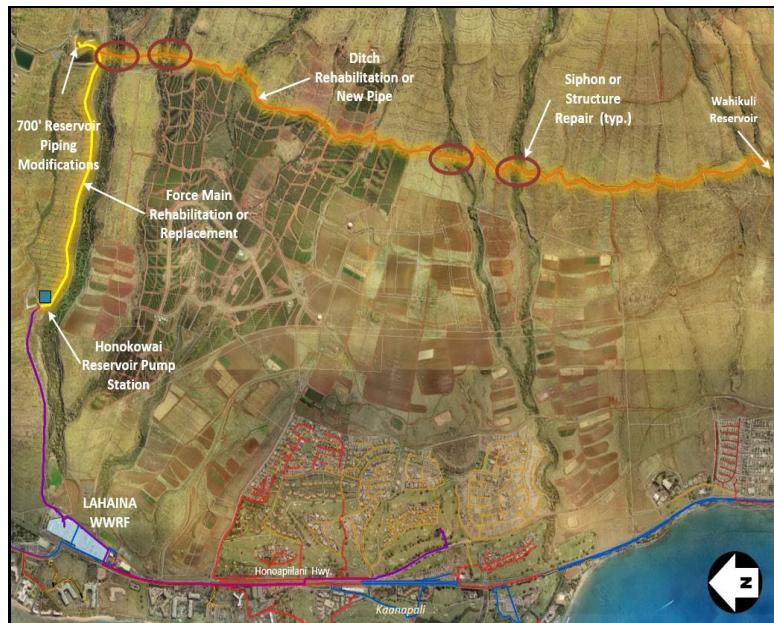
Project Name: Lahaina Recycled Water Force Main Construction/Rehabilitation

Department: Department of Environmental Management

District: West Maui

Project Type: Sewer

Anticipated Life: 30 years



Prior Years Expend/Encb	Appr FY 2024	Ensuing FY 2025	Subsequent Years						Total 6-Year
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
0	850,000	500,000	0	11,500,000	0	0	0	0	12,000,000

PROJECT DESCRIPTION

Assessment, design, permitting for the rehabilitation/replacement of an existing 6,700 force main, construction of a second force main, pump station, access road and supporting utilities/improvements to enable distribution to the existing 700' reservoir.

PROJECT JUSTIFICATION

Increasing R-1 usage and decreasing injection well usage is a desire of the administration and the community.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Countywide Priority Results

Sustain Reliable Wastewater Infrastructure
Ensure Facilities Meet Future Needs
Provide Reliable Recycled Water Service

A Suitable Public Infrastructure
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Operating Impact Narrative

Additional pumping and maintenance costs.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Design	WF	0	500,000	0	0	0	0	0
New Construction	SRF	0	0	0	11,500,000	0	0	0

ENVIRONMENTAL MANAGEMENT

COUNTY OF MAUI

Capital Improvement Program

Schedule of Activities			
Activity	Start	End	Amount
Design	09/30/2024	12/31/2026	500,000
New Construction	09/30/2026	12/31/2027	11,500,000
Total Capital Project Costs			<u>12,000,000</u>

Total O&M Costs 0

Total Capital & Operating Costs 12,000,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	Amount
Sewer Fund	500,000
State Revolving Loan Fund	11,500,000
Total Funding Requirements	12,000,000