



COUNTY OF MAUI FISCAL YEAR 2013

VOLUME II: MAYOR'S CAPITAL BUDGET PROPOSAL



Public Works

Capital Improvement Program

Project Name: North-South Collector Road

CBS No: CBS-1064

Department: Department of Public Works

District: Kihei-Makena

Project Type: Road Improvements

Anticipated Life: 30 years

Prior Years	Current Appr	Ensuing	Subsequent Years					Total
Expend/Ench	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year
0	0	0	0	800,000	800,000	8,300,000	8,300,000	18,200,000

PROJECT DESCRIPTION

To construct two roadway segments of the North/South Collector road. Phase I will be the segment from Kaonoulu Street to Waipuilani Road and Phase II, Lokelani School to Kanani Road. Funding request sequence as follows: Phase I: FY 2015 - Design and Environmental Assessment, FY 2017 - Construction phase. Phase II: FY 2016 - Design and Environmental Assessment, FY 2018 - Construction phase.

PROJECT JUSTIFICATION

Project necessary to alleviate traffic congestion for vehicular travel in the North-South direction in South Maui. Traffic on South Kihei road is already gridlocked in morning and afternoon peak hours. Future development in the Kihei-Makena areas will add to the congestion South Maui residents are already experiencing.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan

Countywide Priority Results

Goal #3: Identify and resolve traffic congestion, circulation and safety issues.

Objective 3.1: Address capacity and circulation issues by installing additional lanes, acceleration/deceleration lanes, install traffic control devices at major intersections and creation of new roadway systems.

A Suitable Public Infrastructure

A Strong, Diversified Economy

A Prepared, Safe, and Liveable County

A Healthy and Sustainable Community

Operating Impact Narrative

No significant impact on staffing or operations anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Current Appr	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Design	GB	0	0	0	800,000	800,000	0	0
New Construction	FD	0	0	0	0	0	6,000,000	6,000,000
New Construction	GB	0	0	0	0	0	1,500,000	1,500,000
Other	GB	0	0	0	0	0	800,000	800,000

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2014	07/31/2016	1,600,000
New Construction	10/01/2016	02/28/2017	15,000,000
Other	10/01/2016	02/28/2017	1,600,000
Total Capital Project Costs			18,200,000
Total O&M Costs			0
Total Capital & Operating Costs			18,200,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Federal Fund	12,000,000
General Obligation Fund	6,200,000
Total Funding Requirements	18,200,000