

**BOARD OF WATER SUPPLY  
KA 'OIHANA WAI  
CITY AND COUNTY OF HONOLULU**

630 SOUTH BERETANIA STREET • HONOLULU, HAWAII 96843  
Phone: (808) 748-5000 • [www.boardofwatersupply.com](http://www.boardofwatersupply.com)

RICK BLANGIARDI  
MAYOR  
MEIA

ERNEST Y. W. LAU, P.E.  
MANAGER AND CHIEF ENGINEER  
MANAKIA A ME KAHU WILIKI

ERWIN KAWATA  
DEPUTY MANAGER  
HOPE MANAKIA



NĀ'ĀLEHU ANTHONY, Chair  
KAPUA SPROAT, Vice Chair  
BRYAN P. ANDAYA  
JONATHAN KANESHIRO  
EDWIN H. SNIFFEN, Ex-Officio  
GENE C. ALBANO, P.E., Ex-Officio

May 21, 2024

**NOTICE**

The Board of Water Supply, City and County of Honolulu, Public Hearing and Regular Meeting will be held on Tuesday, May 28, 2024, at 2:00 p.m. in the Boardroom, Public Service Building, 630 South Beretania Street, Honolulu, HI 96843.

Limited seating will be available for in-person testifiers in the Boardroom. The public may also view the livestream of the meeting from the lobby of the Board of Water Supply, Public Service Building, 630 S. Beretania St., Honolulu, HI 96843.

**TESTIMONY**

Testimony may be submitted as follows:

- **Written testimony** should include the submitter's address, email address, and phone number. Testimony should be received by Tuesday, May 28, 2024, at noon. Submit written testimony by:
  - Email to [board@hbws.org](mailto:board@hbws.org)
  - Online at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony)
  - Mail to Board of Water Supply, 630 S. Beretania St., Honolulu, HI 96843
  - Fax to (808) 748-5079
- **Oral testimony** will be accepted remotely and in person during the meeting. Pre-registration is encouraged to facilitate as much remote and in-person testimony as reasonably possible during the time allotted. Testifiers should also consider submitting a written version of their oral testimony.
  - To testify remotely by phone or video using the Zoom videoconferencing platform, please submit your request by:
    - Email to [board@hbws.org](mailto:board@hbws.org)
    - Online at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony)

Zoom registration instructions, as well as participant guidelines, will be sent to the contact information provided. Once confirmed as registered, testifiers will receive an email containing the links and instructions to join the Zoom session. Submit your request to testify remotely by Friday, May 24, 2024, at noon.

- To testify in person at the Board of Water Supply, Public Service Building, 630 S. Beretania St., Honolulu, HI 96843, please pre-register by submitting your request by Tuesday, May 28, 2024:
  - Email to [board@hbws.org](mailto:board@hbws.org)
  - Online at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony)

In-person testifiers should check in with building security and then with testimony staff located in the lobby. Testifiers will be escorted to and from the Board Room. On-site registration will be available for walk-in requests. **Please note that parking at the Board of Water Supply will be limited. Metered street parking may be available offsite or at the Frank F. Fasi Municipal Building Civic Center.**

Testimony is limited to two (2) minutes and shall be presented by the registered speaker only. Testimony submitted in writing or orally, electronically or in person, for use in the meeting process is public information. All testimony will be included as part of the approved meeting minutes at [boardofwatersupply.com/boardmeetings](http://boardofwatersupply.com/boardmeetings).

#### **MATERIALS AVAILABLE FOR INSPECTION**

Meeting materials ("board packet" under HRS §92-7.5) are accessible at [www.boardofwatersupply.com/boardmeetings](http://www.boardofwatersupply.com/boardmeetings).

#### **VIEWING THE MEETING**

The meeting will be viewable via live streaming on the BWS website: [www.boardofwatersupply.com/live](http://www.boardofwatersupply.com/live). Video will appear on screen. You may have to click the arrow on video to start it. You may have to unmute audio as muted audio tends to be the default setting.

#### **SPECIAL REQUESTS AND ACCOMMODATIONS**

If you require special assistance, an auxiliary aid or service, and/or an accommodation due to a disability to participate in this meeting (i.e., sign language interpreter, interpreter for language other than English, or wheelchair accessibility), please call Joy at (808) 748-5172 or email your request to [board@hbws.org](mailto:board@hbws.org) **at least three business days prior to the meeting date**. If a response is received after the requested three business days before the meeting date deadline, we will try to obtain the auxiliary aid/service or accommodation, but we cannot guarantee that the request will be filled.

Upon request, this notice is available in alternate formats such as large print, Braille, or electronic copy.

The agenda for May 28, 2024, Public Hearing and Regular Meeting of the Board of Water Supply is as follows:

PUBLIC HEARING

1. Proposed Fiscal Year 2024 – 2025 Operating and Capital Improvement Program Budget for the Board of Water Supply

ITEMS REQUIRING BOARD ACTION

1. Approval of the Minutes of the Regular Meeting Held on April 22, 2024
2. Approval of the Minutes of the Budget Workshop Meeting Held on May 6, 2024
3. Adoption of Resolution No. 985, 2024, Adopting the Operating and Capital Improvement Program Budget for the Fiscal Year 2024 – 2025 and Appropriating Funds Therefor

ITEMS FOR INFORMATION

1. Update on the Board of Water Supply's Response to the Potential Impacts of the Red Hill Fuel Contamination
2. Status Update of Groundwater Levels at All Index Stations
3. Water Main Repair Report for April 2024

EXECUTIVE SESSION

1. Approval of the Minutes of the Executive Session Held on April 22, 2024
2. To Consult with the Board's Attorney on Questions and Issues Pertaining to the Board of Water Supply's Proposed Settlement of Claim #23-030, Relating to Property Damages at 3468 Maluhia Street, Honolulu, Hawai'i, Following a 16" Cast Iron Main Break at 3468 Maluhia Street, Honolulu, Hawai'i on December 18, 2022 [HRS §92-5(a)(4)]

## MINUTES

To watch the recording of this meeting, please click on the following link:  
<https://vimeo.com/bwshonolulu/may-28-2024>. Closed captioning is available.

### THE PUBLIC HEARING AND REGULAR MEETING OF THE BOARD OF WATER SUPPLY

May 28, 2024

At 2:01 PM on May 28, 2024, in the Public Service Building Board Room at 630 South Beretania Street, Honolulu, Hawai'i, Board Chair Nā'ālehu Anthony called to order the Public Hearing and Regular Meeting.

Present: Nā'ālehu Anthony, Chair  
Kapua Sproat, Vice Chair via Zoom  
Bryan P. Andaya, Board Member via Zoom  
Jonathan Kaneshiro, Board Member  
Gene C. Albano, Ex-Officio via Zoom

Also Present: Ernest Lau, Manager and Chief Engineer  
Erwin Kawata, Deputy Manager  
Patrick Chun, Acting Program Administrator,  
Capital Projects Division  
Jewel Pharms, Assistant Program Administrator,  
Customer Care Division via Vimeo  
Kathleen Elliott-Pahinui, Information Officer,  
Communications Office  
Raelynn Nakabayashi, Executive Assistant I,  
Executive Support Office  
Jason Nikaido, Program Administrator,  
Field Operations Division  
Wayne Tello, Water Service Superintendent,  
Field Operations Division  
Glenn Ah Yat, Water Service Supervisor IV,  
Field Operations Division  
Kaliko Lum Kee, Acting Waterworks Controller,  
Finance Division  
Michele Thomas, Executive Assistant I,  
Human Resources Office  
Henderson Nuuhiwa, Program Administrator,  
Information Technology Division  
Michael Matsuo, Land Administrator, Land Division  
Roland Fenstermacher,  
Acting Program Administrator, Water  
Quality Division  
Barry Usagawa, Program Administrator,  
Water Resources Division  
Kevin Ihu, Program Administrator,  
Water System Operations Division



Joyce Lin, Civil Engineer IV,  
Office of the Manager and Chief  
Engineer

Kathy Mitchell, Administrative Services Officer  
via Vimeo

Kimberly Kuwaye, Manager Secretary

Joy Cruz-Achiu, Board Secretary

Keoni Mattos, Information Specialist II,  
Communications Office

Stella Bernardo, Information Specialist II,  
Communications Office via Zoom

Michele Harman, Community Relations Specialist I,  
Communications Office via Zoom

Wayne Maria, Information Specialist II,  
Communications Office

**Others Present:**

Jeff Lau, Deputy Corporation Counsel  
via Zoom

Jessica Wong, Deputy Corporation Counsel  
via Zoom

**Absent:**

Edwin H. Sniffen, Ex-Officio

Chair Nā'ālehu Anthony opened the Board meeting by welcoming everyone and sharing an olelo no'ēau:

Aloha mai kākou e nā hoa makamaka mai ka lā hiki a ka lā kau. Welina nui me ke aloha!  
Mahalo nui no kēia 'ākoakoa 'ana o kākou no ka pono o ka lāhui, no ka pono o ka 'āina, a no ka pono o ka wai nō ho'i. Eia he 'ōlelo no'ēau e kālele ana i ke ko'iko'i o ka wai.

Aloha from the rising to the setting sun. Thank you all for coming together today for the people, the land, and the water. The Hawai'ian Proverb today helps us remember the importance of fresh water and land. ***Ola Ka 'Āina, Ola Ke Kanaka***. When the land lives, the people live.

Chair Anthony welcomed everyone to the May 28, 2024, Public Hearing and Regular Meeting of the Board of Water Supply (BWS). He stated that the Board of Water Supply is dedicated to providing safe, dependable, and affordable supply of water now and into the future.

Before continuing the meeting, Chair Anthony stated that a recording would be played to share reminders for public participation and the virtual meeting regulations required by law.

The recording played: Goals for this meeting under Hawai'i Revised Statutes, Section 92-7.5 are accessible at [www.boardofwatersupply.com/boardmeeting](http://www.boardofwatersupply.com/boardmeeting). The public may attend this meeting in person at the Public Service building located at 630 South Beretania Street. The public may also view a live stream of today's meeting on our website at [www.boardofwatersupply.com/live](http://www.boardofwatersupply.com/live). We have been accepting written or oral testimony for today's meeting. Instructions and an online submittal form are available at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony). The deadline to submit advance written testimony has passed. Testimony received by noon today has been distributed to the board members. We will continue to accept written testimony today through our online form. Oral testimony in person or remotely will be accepted during today's meeting. To facilitate as much in-person and remote testimony as reasonably possible during the time allotted, preregistration and submittal of a written version of testimony at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony) is strongly encouraged. To testify in person, please register using our online form or come to the public service building at 630 South Beretania Street. We have a representative in the lobby to provide intake and further instructions. To request to testify remotely, please complete the online form at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony). Requestors will receive an email containing links and instructions on how to join the Zoom session. Testifiers will have two minutes to state their position. A timekeeper will alert testifiers when there is one minute remaining. Once the two minutes are up, please summarize to allow time for questions from the Board. Then, make room for the next testifier. Board members attending any board meeting remotely must be visible to the public to be considered, present, and meet quorum guidelines. Board members participating remotely must also disclose their location and anyone present at their location during roll call. Meeting participants who are calling or video conferencing in, please mute your microphone when you're not speaking. If you have a question, comment, or wish to enter or second a motion on an action item, please unmute your microphone and identify yourself before continuing to speak. If you encounter technical issues during today's meeting, please use the Zoom chat to send a direct message to our support team. Their names are listed in the message to all participants. To open the chat window, please click the text Bubble icon on the Zoom Toolbar.

Chair Anthony requested a roll call for the Public Hearing and Regular Meeting. He asked those participating remotely to give the appropriate disclosures when responding.

Vice Chair Kapua Sproat joined via Zoom, responded aye, and disclosed that she was alone at her location; Board Member Gene Albano responded aye and disclosed that he was alone at his location; Board Member Jonathan Kaneshiro responded aye and was present in the Board room; and Chair Anthony was present in the Boardroom. Board Members Bryan Andaya and Edwin Sniffen were absent.

Chair Anthony introduced those in the Boardroom: Manager Ernest Lau, Deputy Manager Erwin Kawata, Board Secretary Joy L. Cruz-Achui, Manager Secretary Kimberly Kuwaye, and Information Specialist II Wayne Maria and Keoni Mattos. Deputy Jeff Lau and Deputy Jessica Wong joined via Zoom from the City and County Corporation Counsel.

PUBLIC HEARING

Chair Nā‘ālehu Anthony introduced Ms. Raelynn Nakabayashi, Executive Assistant I, Executive Support Office, and Patrick Chun, Acting Program Administrator, Capital Projects Division, to present the Fiscal Year 2024 – 2025 Operating and Capital Improvement (CIP) Budget.

Ms. Raelynn Nakabayashi began the presentation by reminding the Board that the BWS’s Fiscal Year 2024 Budget was extremely lean, almost as flat as the Fiscal Year 2023 Budget, due to the limited revenue available before the BWS adopted the rate increase in November 2023. The BWS proposed Fiscal Year 2024 – 2025 Budget: Operating Budget of \$272,619,998, or a 12.8% increase over the prior year, and the Capital Improvement Program (CIP) Budget of \$310,291,000 or a 38.58% increase over the prior year.

<b>FY 2025 BUDGET SUMMARY</b>				
	<b>FY 2024 – Adopted</b>	<b>FY 2025 – Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Operating Budget</b>	<b>\$241,683,964</b>	<b>\$272,619,998</b>	<b>\$30,936,034</b>	<b>12.80%</b>
<b>Capital Improvement Program Budget</b>	<b>\$223,911,976</b>	<b>\$310,291,000</b>	<b>\$86,379,024</b>	<b>38.58%</b>
<b>Total</b>	<b>\$465,595,940</b>	<b>\$582,910,998</b>	<b>\$117,315,058</b>	<b>25.20%</b>

At 2:10 PM, Board Member Bryan Andaya joined the Board meeting via Zoom.

Ms. Nakabayashi presented the Fiscal Year 2024 – 2025 Operating and CIP budgets, highlighting the changes in the Operating budget, the CIP budget, which includes projects that were deferred in Fiscal Year 2024; the proposed Operating Fund Resources and Expenditures, and anticipated revenue projections.

Mr. Patrick Chun stated that the annual CIP ensures the BWS achieves its vision and mission, “Water for Life.” Providing safe, dependable, and affordable water now and into the future. The Capital Projects Division compiles the annual CIP budget and includes projects from all Divisions and Staff Offices. The Capital Improvement Program supports the Department’s vision and mission and is aligned with 1) the Water Master Plan, 2) the Department’s Strategic Plan, 3) the Department’s goals and objectives in support of these plans, and 4) the 6-year Capital Improvement Program. The Capital Improvement Program carefully balances the system’s needs in providing safe, reliable water service with cost-effective management of assets and funding. The CIP is comprised of three project categories: Research and Development, Renewal and Replacement, and Capacity Expansion.

Ms. Nakabayashi concluded the Operating and CIP Budget presentation by requesting that the Board consider the proposed Operating budget of \$272,619,998 and the CIP budget of \$310,291,000.

FY 2025 BUDGET SUMMARY							
	Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Fund	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
Operating Budget	272,619,998						272,619,998
Capital Improvement Program Budget	68,460,000	111,776,000	7,110,000	48,275,000	20,000,000	54,670,000	310,291,000
<b>Total - All Funds</b>	<b>341,079,998</b>	<b>111,776,000</b>	<b>7,110,000</b>	<b>48,275,000</b>	<b>20,000,000</b>	<b>54,670,000</b>	<b>582,910,998</b>

Board Member Jonathan Kaneshiro asked Ms. Nakabayashi to explain the State Revolving Funds (SRF) timetable and why the BWS could not utilize SRF funding in fiscal year 2024.

Ms. Nakabayashi explained that the Department of Health (DOH) solicits projects to be included in the State's Intended Use Plan (IUP) starting around March and running through May for the future fiscal year. The projects being deferred were not on the Fiscal Year 2024 IUP but were requested for the Fiscal Year 2025 IUP.

Manager Ernest Lau shared that in early 2024, via a press release, the DOH identified over \$100 million (M) in Bipartisan Infrastructure Law (BIL) federal funding that would be available to the BWS. He shared that the BIL was signed into law in 2021 and offers additional funding opportunities for projects that meet specific criteria and timelines. The BWS determined that various projects were eligible for BIL federal funding; therefore, the BWS deferred projects into Fiscal Year 2025, hoping to take advantage of SRF funds.

Board Member Kaneshiro inquired if the BWS discussed SRF in previous years.

Manager Lau responded that the BWS has always used SRF funding but was unaware of the amount available until the press release. The BWS researched and explored the various opportunities SRF offered, hence adding projects addressing emerging contaminants such as per- and polyfluoroalkyl substances (PFAS) and other contaminants that may not yet be regulated by the Environmental Protection Agency (EPA).

Ms. Nakabayashi shared that the BWS requested \$10M to \$15M in SRF for projects in previous years. The \$111M requested for Fiscal Year 2025 projects is the most that the BWS has asked for and is directly related to the increase in funding that has become available via BIL.

Manager Lau added that the BWS utilized the SRF via Programmatic Financing Agreements, Pro-Fi in previous years.

Chair Anthony asked if the other counties were eligible for the same SRF and had higher funding.

Manager Lau replied that all county municipal water systems are eligible for SRF if the criteria and federal requirements are met. He stated that he was unaware if other counties were requesting funding.

Board Member Kaneshiro inquired if the SRF is approved for intended use during a specific year and if the money is required to be used during that fiscal year.

Ms. Nakabayashi explained that once approved for the SRF, the loan is expected to be closed within the next 12 months. Therefore, projects with a future timeline are encouraged to request SRF funding when needed.

Board Member Kaneshiro asked if any changes were made to the draft Operating and CIP Budget presented at the Budget Workshop.

Ms. Nakabayashi stated no changes have been made to the Operating and CIP Budget since the Budget Workshop.

Manager Lau expressed his appreciation to the DOH and the EPA for their willingness to explain and share the necessary information so the BWS can better understand the requirements and make it possible for the BWS to take advantage of the SRF.

Chair Anthony asked if the staff has been helpful with all the new federal funding available to municipalities.

Manager Lau responded that it's been a learning experience for everyone. The BIL, also known as the Infrastructure Investment and Jobs Act (IIJA), brought much capital into many federal programs, some with specific requirements. The EPA passed a new drinking water regulation for PFAS and will revise the lead and copper rule soon.

Board Member Bryan Andaya thanked the BWS for continuing to invest in our most precious water resource, restoring funding for various programs and professional development recruitment. He commended the BWS for abiding by its financial guidelines, which helped achieve a AAA bond rating.

Chair Anthony referred to PowerPoint (PPT) slide 3, pointing out the percentage increases in the Operating and CIP. He mentioned that Board Member Andaya brought up a good point about how the BWS has been able to stay on track during challenging times. Chair Anthony asked Ms. Nakabayashi to share the BWS's difference before the budget proposal for the fiscal year 2025 increase.



# FY 2025 BUDGET SUMMARY

	FY 2024 – Adopted	FY 2025 – Proposed	\$ Change	% Change
Operating Budget	\$241,683,964	\$272,619,998	\$30,936,034	12.80%
Capital Improvement Program Budget	\$223,911,976	\$310,291,000	\$86,379,024	38.58%
<b>Total</b>	<b>\$465,595,940</b>	<b>\$582,910,998</b>	<b>\$117,315,058</b>	<b>25.20%</b>



Ms. Nakabayashi acknowledged that the Operating Budget increase of 12.8% does seem high. However, to help clarify and answer Chair Anthony’s question, Ms. Nakabayashi referred to PPT slide 12. She explained that the bar graph displays the BWS’s spending from Fiscal Year 2021 – 2024 and how it held its budget flat. She further said that the BWS performed a rate study in 2016 – 2017 and adopted new rates at 2% - 4% increase for the next five years. Although the rate increase should have provided the revenue the BWS needed, the world faced a global pandemic, economic and political instability, and countries at war, which caused inflation, disrupting the supply chains and causing prices to skyrocket. The BWS faced inflation and weathered it by trimming and adjusting its spending. The Fiscal Year 2025 Budget increase allows the BWS to get back on track, continue filling positions, and purchase necessary equipment and supplies, which were deferred due to a flat budget. The Fiscal Year 2025 budget increase will provide the BWS the support it needs to operate accordingly.

## OPERATING FUND EXPENDITURES



Chair Anthony closed the Public Hearing at 2:50 PM and continued into the Regular Board Meeting.



# FY 2025 BUDGET PUBLIC HEARING

Raelynn Nakabayashi & Patrick Chun, P.E.  
May 28, 2024

[boardofwatersupply.com](http://boardofwatersupply.com)



# FY 2025 OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM BUDGET

RAELYNN NAKABAYASHI, EXECUTIVE SUPPORT OFFICE

MAY 28, 2024




[WWW.BOARDOFWATERSUPPLY.COM](http://WWW.BOARDOFWATERSUPPLY.COM)



# FY 2025 BUDGET SUMMARY

	<b>FY 2024 – Adopted</b>	<b>FY 2025 – Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Operating Budget	\$241,683,964	\$272,619,998	\$30,936,034	12.80%
Capital Improvement Program Budget	\$223,911,976	\$310,291,000	\$86,379,024	38.58%
Total	\$465,595,940	\$582,910,998	\$117,315,058	25.20%

# OF THE \$86.4M INCREASE IN CIP, \$51.25M ARE FY 2024 PROJECTS DEFERRED TO FY 2025...

	FY 2025 (Reprogrammed)
 Mililani Wells I GAC Valve Replacement	3,000,000
Mākaha Shaft Tunnel Rehabilitation	7,500,000
Ma'akua Wells Unit No. 2	5,750,000
 East Kapolei 215 R-1 3.0 MG Reservoir	20,000,000
 Kualaka'i Parkway 16-Inch Recycled Water Main	15,000,000
	<b>\$51,250,000</b>

President Biden signed the Bipartisan Infrastructure Law (BIL) on November 15, 2021...It included \$50 billion to the U.S. Environmental Protection Agency (EPA) to strengthen the nation's drinking water and wastewater systems...**The majority of water infrastructure dollars will flow through the Clean Water and Drinking Water State Revolving Funds (SRFs).**



# OPERATING & CIP BUDGETS FY 2021 – FY 2025

(MILLIONS OF DOLLARS)



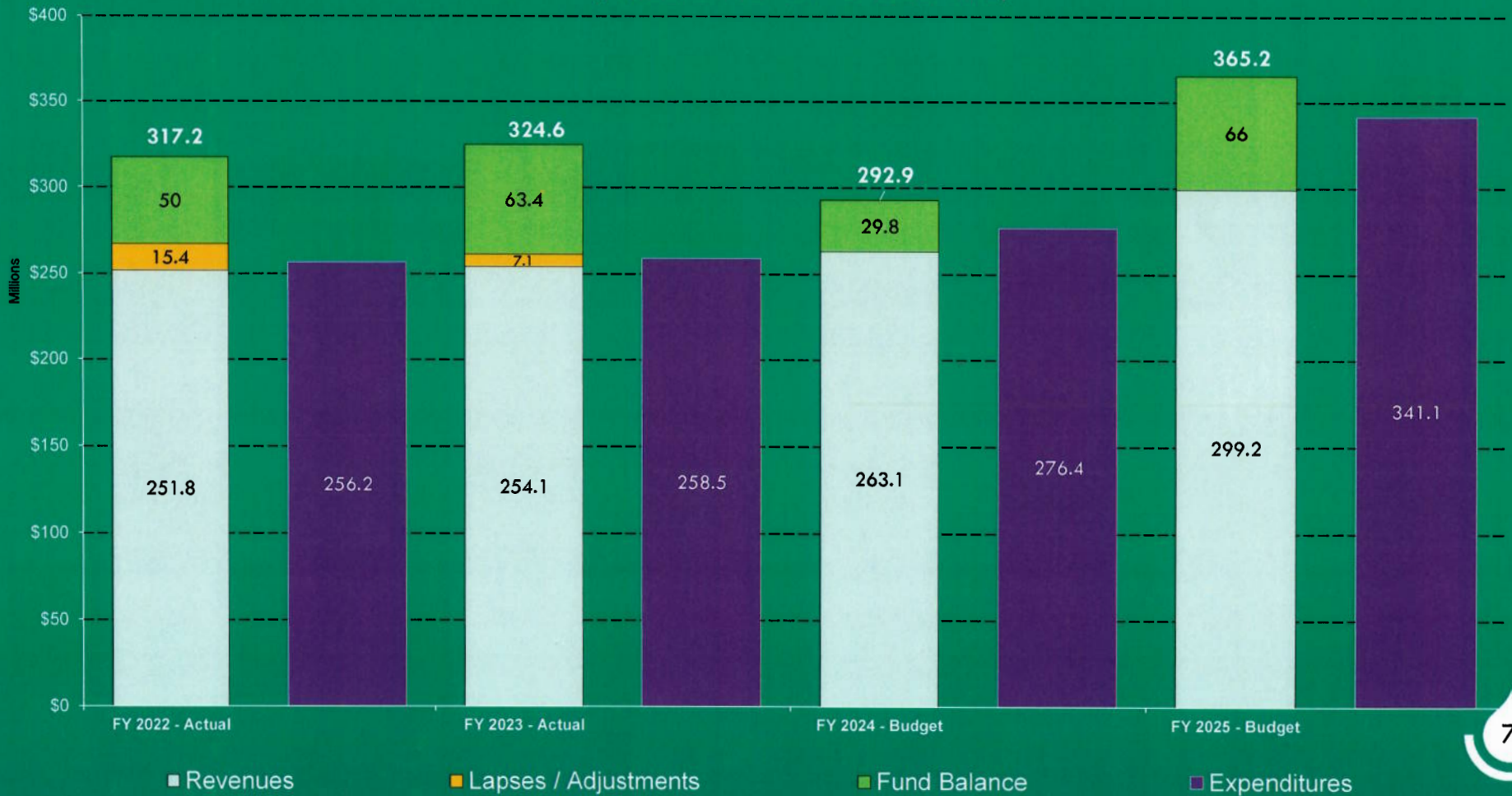
# OPERATING FUND RESOURCES AND EXPENDITURES

(MILLIONS OF DOLLARS)

	FY 2023	FY 2024	FY 2025
	Actual	Estimated Actual	Budget
<b>Beginning Balance</b>	\$63.4	\$63.7	\$66.0
Revenues	\$253.2	\$267.1	\$299.2
Lapses/ Adjustments	\$7.1	-	-
<b>Total Resources</b>	<b>\$323.7</b>	<b>\$330.8</b>	<b>\$365.2</b>
Operating Expenditures	\$219.5	\$229.6	\$272.6
Capital Improvement Program	\$40.5	\$35.2	\$68.5
<b>Total Expenditures</b>	<b>\$260.0</b>	<b>\$264.8</b>	<b>\$341.1</b>
<b>Ending Balance</b>	<b>\$63.7</b>	<b>\$66.0</b>	<b>\$24.1</b>



# TOTAL RESOURCES VS. TOTAL EXPENDITURES (MILLIONS OF DOLLARS)





## BOARD ADOPTED FINANCIAL POLICIES (FISCAL YEAR END JUNE 30, 2023)

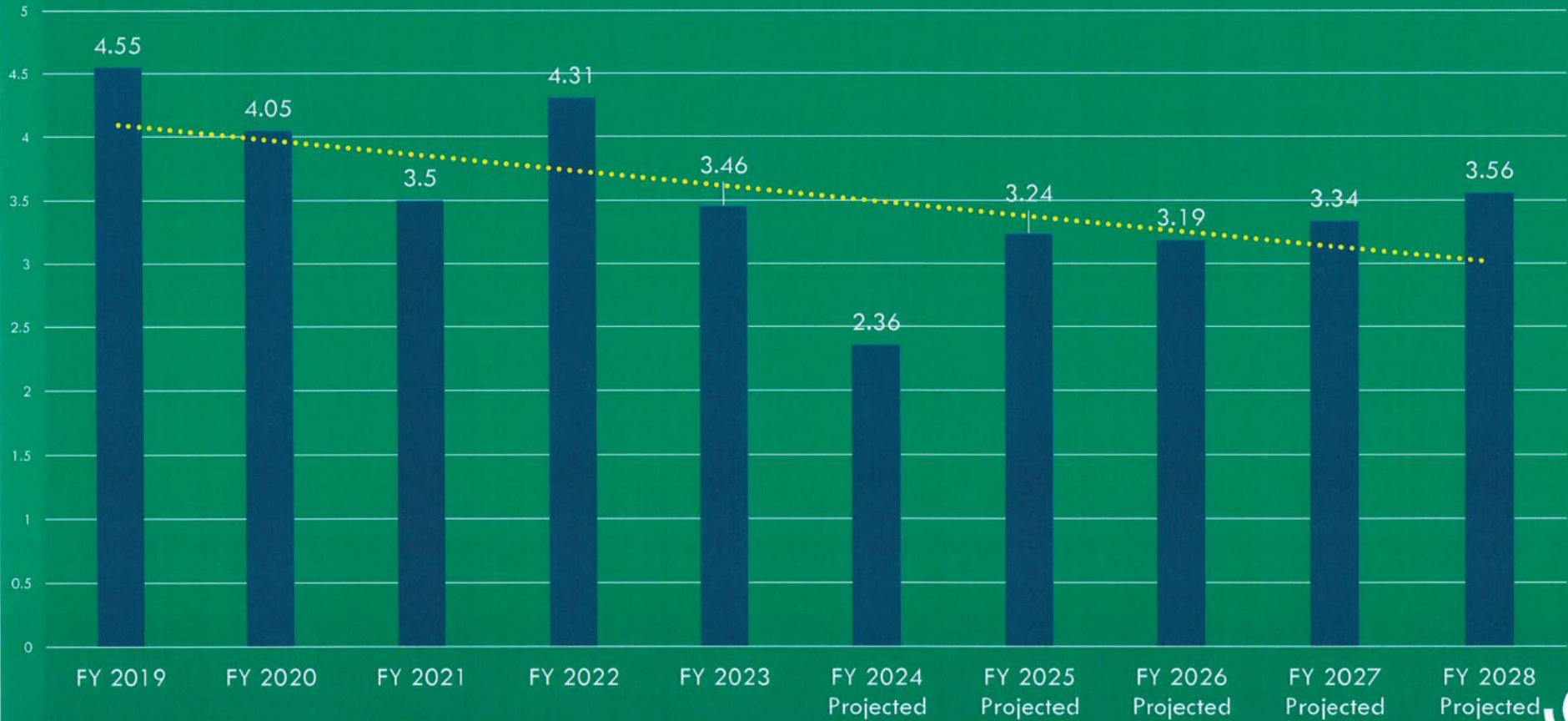
### 4.4.2 Debt Service Coverage – **FY23 – 3.46x (Senior) & 2.58x (All-In)**

Per Board Resolution No. 873, 2017, the financial plan supports the BWS maintaining a minimum of 1.6x debt service coverage on total debt

### 4.4.3 Net Working Capital – **FY23 - 144 Days**

Revenue requirements include targeting 180 days of unencumbered working capital while never having less than 60 days

# HISTORICAL AND PROJECTED DEBT COVERAGE



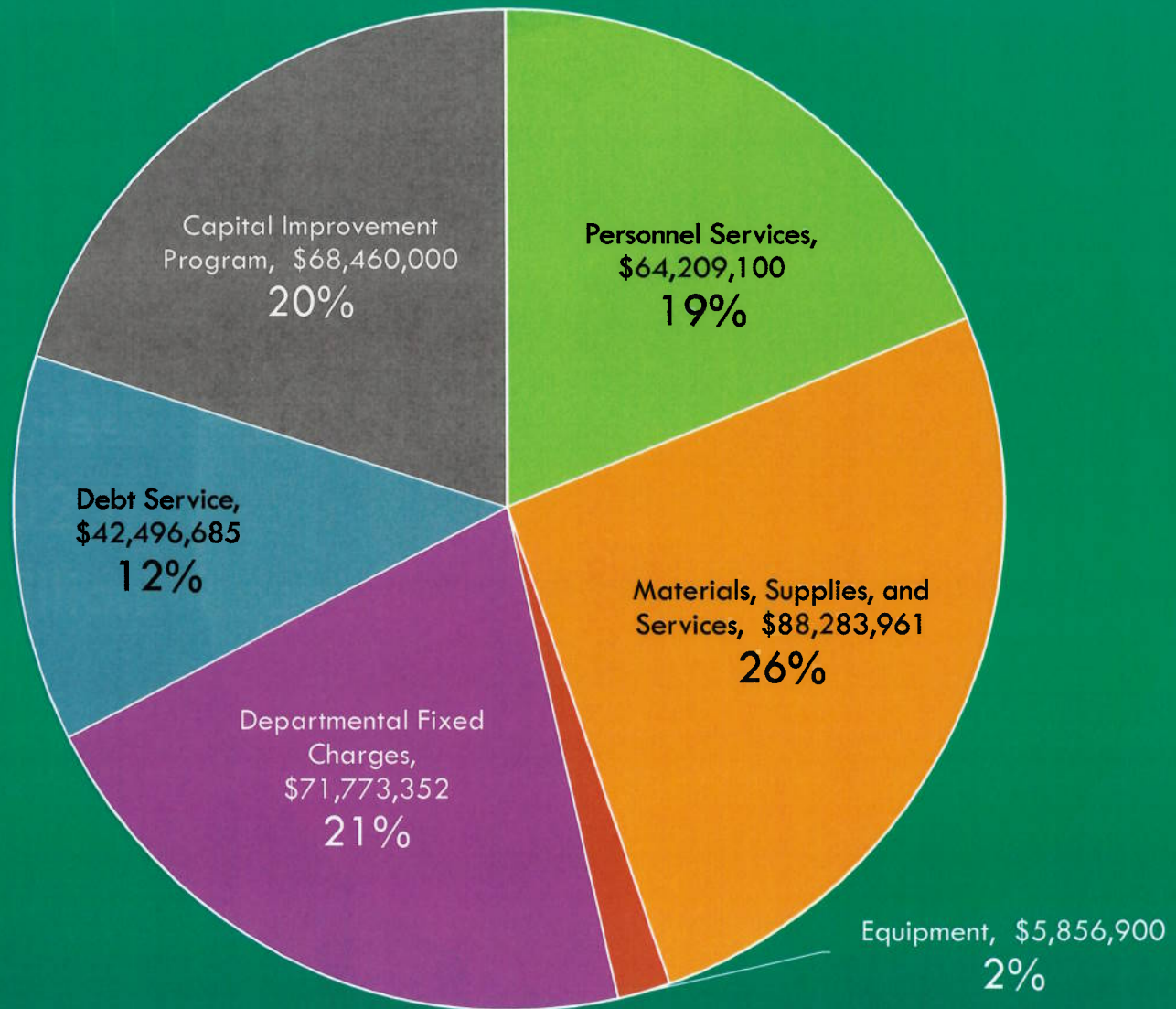
# HISTORICAL BOND RATING(S)

	Moody's	S&P	Fitch
May 2001	Aa3	AA	AA
February 2002	Aa3	AA	AA
January 2004	Aa3	AA	AA
June 2006	Aa3	AA	AA
February 2007	Aa3	AA	AA
April/May 2010	Aa2*	AA	AA+*
March 2012	-	-	AA+
November 2014	-	-	AA+
November 2016	-	-	AA+
November 2018	-	-	AA+
February 2020	-	AAA	AA+
February 2022	-	AAA	AA+
February 2023	-	AAA	AAA
February 2024	-	AAA	AAA

\*Change in rating due to recalibration of scale



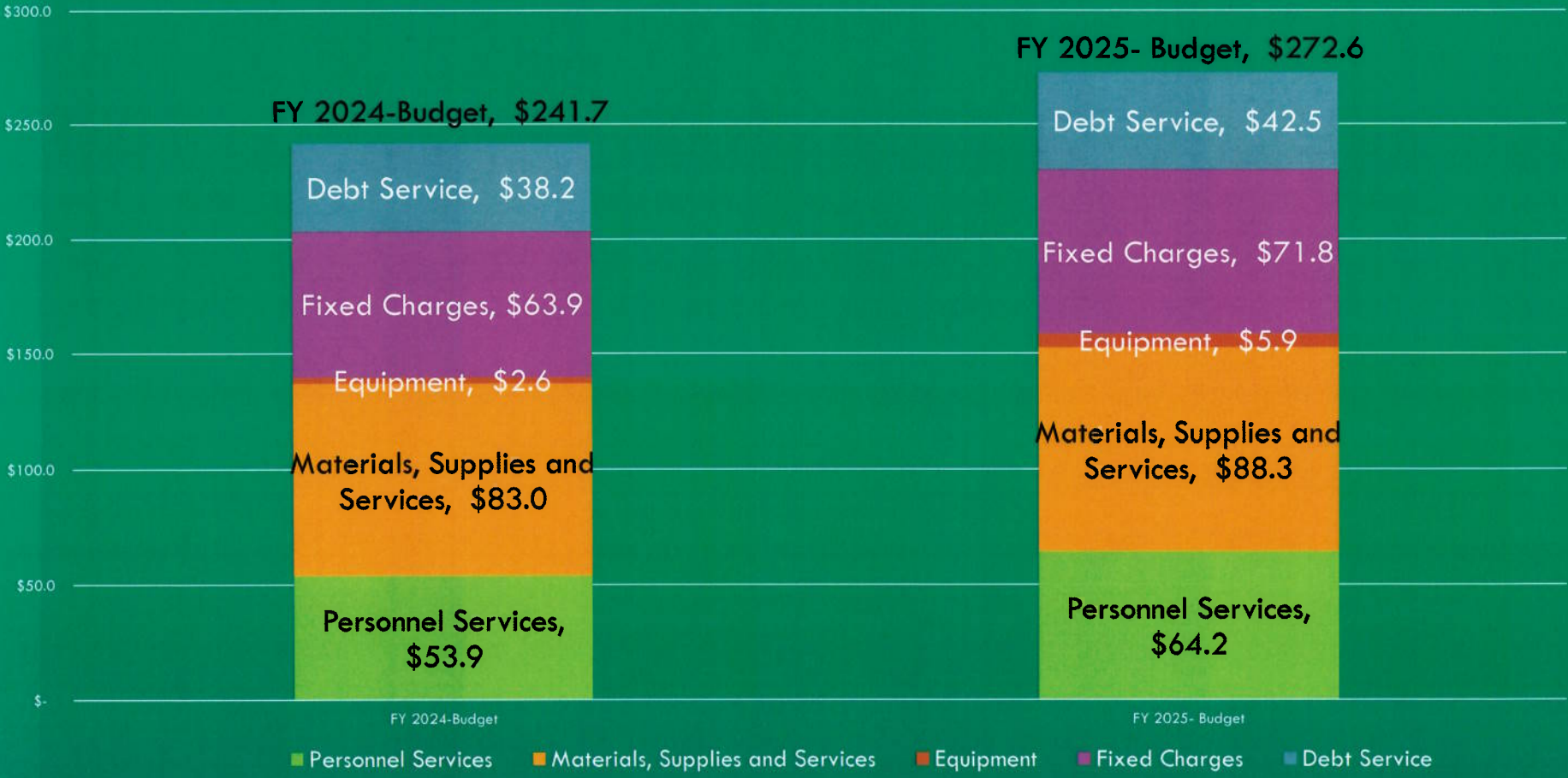
Operating Fund  
Expenditures  
for FY 2025  
\$341.1 million



# OPERATING FUND EXPENDITURES



# OPERATING BUDGET EXPENDITURES (EXCLUDING CIP)





# HIGHLIGHTS OF THE OPERATING BUDGET

## Salaries

- No net increase in FTE
  - Department Staffing remains below the Authorized 741 FTE
- \$10.3 million increase in salaries or 19.1%
- Human Resources Initiatives
  - Optimize and expand operational capacity through reorganizations of functions and the leveraging of technology
  - Recruitment and Advertisement of positions through additional venues



## Apply NOW Internship Opportunity

Civil engineering student internship  
Summer 2024

Explore Experience Engage



### In Their Own Words

Why become part of the Honolulu Board of Water Supply (BWS) ohana?

Recruitment  
from Honolulu Board of Water Supply

3 videos

- Water Conservation is Our J...  
09:26 • 1.3K views
- A Brief Introduction to the Ho...  
02:15 • 1.2K views
- Kaohi Malohi: We ahuakahi th...  
07:42 • 217 views

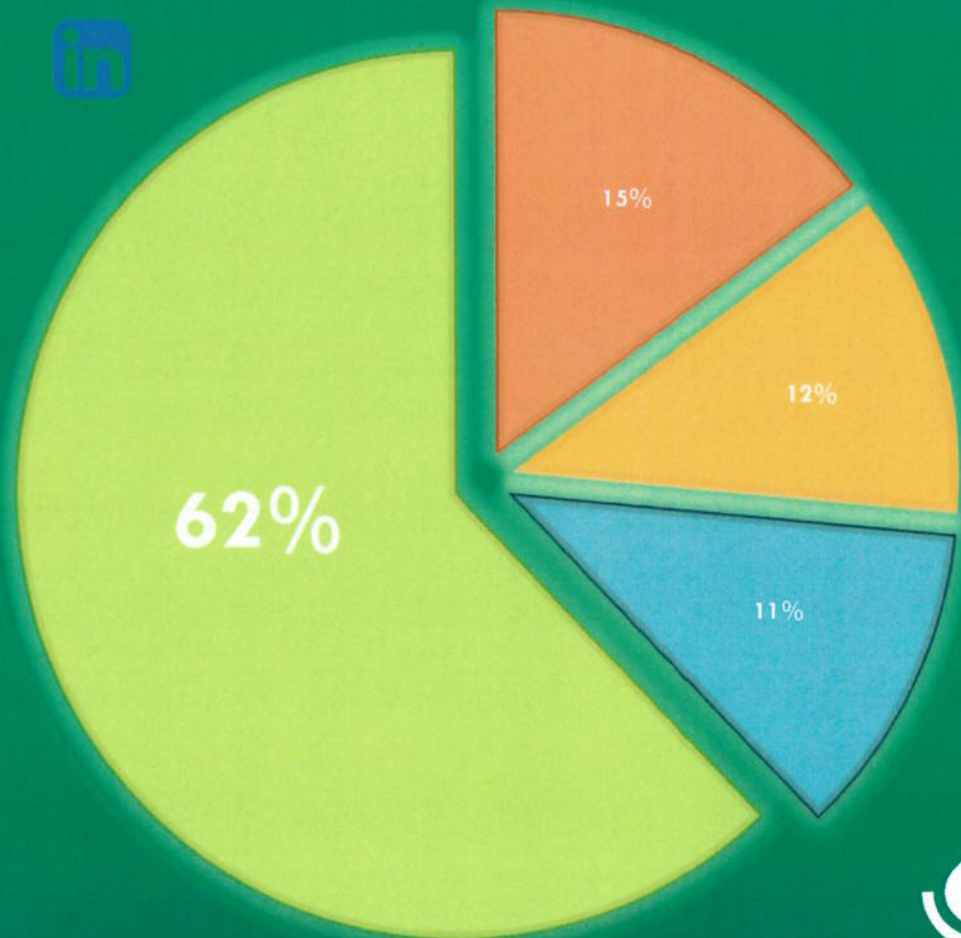
**Video**  
Watch a video describing various employment benefits available to members of the Honolulu Board of Water Supply (BWS) ohana.

Employment Benefits



## EMPLOYEES ELIGIBLE FOR RETIREMENT...

Now In 5 Years In 10 Years >10 Years



**BENEFITS OF WORKING AT THE BOARD OF WATER SUPPLY**

Human Resources Office  
=boardofwatersupply.com

**ANNOUNCER:**  
Welcome to the Board of Water

Product: 03/11/24



# HIGHLIGHTS OF THE OPERATING BUDGET

## **Materials, Services & Supplies (MS & S)**

- \$5.2 million increase in MS&S or 6.3% increase
- Primarily due to increases in funding for Other Contractual Services. This includes increased:
  - Water Quality Testing for PFAS and Fuel
  - Grounds and Tree-Trimming Work at our Regulated Dams



# HIGHLIGHTS OF THE OPERATING BUDGET

## Equipment

- \$3.3 million increase attributable to purchase of new & replacement fleet vehicles & heavy equipment

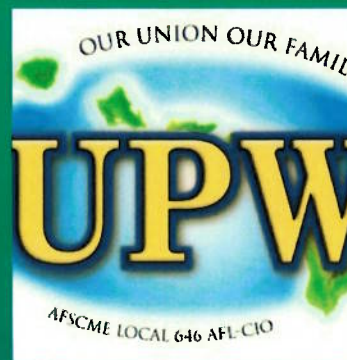
## Debt Service

- \$4.3 million increase or 11.2% increase
  - \$3.5 million increase in principal and interest payments on bonds payable
  - \$790 thousand increase in SRF payments

# HIGHLIGHTS OF THE OPERATING BUDGET

## Fixed Charges

- \$7.8 million increase or 12.3% increase
  - \$7.0 million increase for a one-time anticipated payment for Temporary Hazard Pay related to the COVID-19 pandemic
  - Hazard pay payments are pursuant to collective bargaining agreements and will be determined by settlement and/or arbitration



## REVENUE HIGHLIGHTS

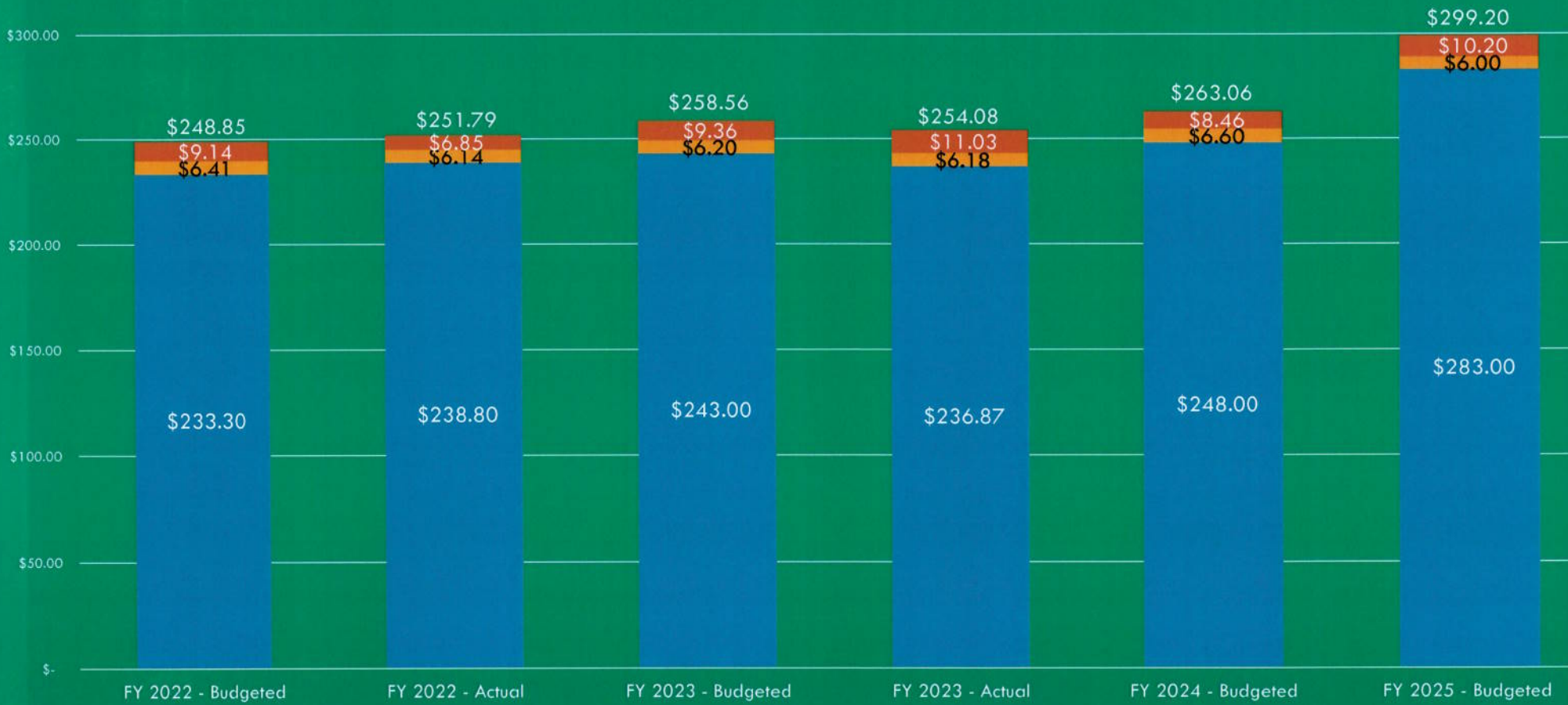
- Total revenues are projected to increase by about \$36.1 million or 13.7%
  - Metered water revenues are projected to slightly increase by \$35.0 million or 14.1% due to the rate adjustment effective July 1, 2024
  - Recycled water revenues are projected to decrease by \$600 thousand or -9.1% due based on the current usage trend



## REVENUE PROJECTIONS FY 2025

Revenue Sources	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	% Change
Metered Sales				
Potable & Non-Potable Water	\$ 236,867,207	\$ 248,000,000	\$ 283,000,000	14.1%
Recycled Water	\$ 6,184,880	\$ 6,600,000	\$ 6,000,000	-9.1%
Other Revenues	\$ 11,027,312	\$ 8,460,000	\$ 10,200,000	20.6%
<b>TOTAL REVENUES</b>	<b>\$ 254,079,399</b>	<b>\$ 263,060,000</b>	<b>\$ 299,200,000</b>	<b>13.7%</b>

### Operating Fund Revenues (In Millions)



■ Metered Sales - Potable & Non-Potable    
 ■ Metered Sales - Recycled    
 ■ Other Revenues

# OPERATING FUND REVENUE & EXPENDITURE SUMMARY

(MILLIONS OF DOLLARS)

	FY 2024	FY 2025	Change	
	Adopted	Proposed	\$ Mil.	%
Revenues	\$263.1	\$299.2	\$36.1	13.7%
Total Operating Expenditures	\$241.7	\$272.6	\$30.9	12.8%



# CAPITAL IMPROVEMENT PROGRAM BUDGET FY 2025 IN MILLIONS OF DOLLARS

	Categories	Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Fund	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
I.	Research & Development	10.000	4.900	0.500	8.000	1.000	-	24.400
II.	Renewal & Replacement	43.200	64.226	-	25.500	-	-	132.926
III.	Capacity Expansion	0.275	35.100	6.260	5.750	19.000	49.700	116.085
	Subtotal	53.475	104.226	6.760	39.250	20.000	49.700	273.411
	Construction Cost Index	3.635	6.750	-	3.925	-	4.970	19.280
	Contract Adjustment	11.350	0.800	0.350	5.100	-	-	17.600
	<b>Total</b>	<b>68.460</b>	<b>111.776</b>	<b>7.110</b>	<b>48.275</b>	<b>20.000</b>	<b>54.670</b>	<b>310.291</b>

FUNDING DIVERSIFICATION  
EFFORTS REFLECTED IN THE FY 2025  
CIP...

**Congressionally Directed  
Spending**

\$2M Mānana Wells Control Valve  
Installation  
\$2M Ka‘ahumanu Wells Control Valve  
Renovation

**Low Interest Loan Financing**

\$111.8M in State Revolving Fund Loan  
Financing (requested)  
\$54.7M in Water Infrastructure Finance  
and Innovation Act Financing (requested)

**Grants**

\$19M Grant application to the US Bureau  
of Reclamation



# FY 2025 CAPITAL IMPROVEMENT PROGRAM BUDGET

UWE KA LANI OLA KA HONUA

PATRICK CHUN, P.E. – CAPITAL PROJECTS DIVISION

MAY 28, 2024

[WWW.BOARDOFWATERSUPPLY.COM](http://WWW.BOARDOFWATERSUPPLY.COM)

## FY 2025 CIP

- Supports the BWS vision and mission - **Water for Life: Safe, dependable and affordable water now and into the future**
- Aligned with the BWS Water Master Plan, Strategic Plan 2023-2027, BWS's Goals and Objectives, and the Six-Year Capital Improvement Program



Water Service Adequacy and  
Dependability

Infrastructure Costs and Rate  
Affordability



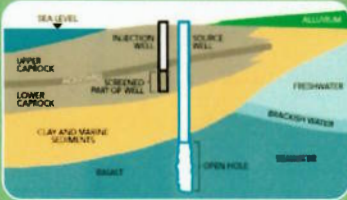
# PROJECT CATEGORIES



I. Research and Development

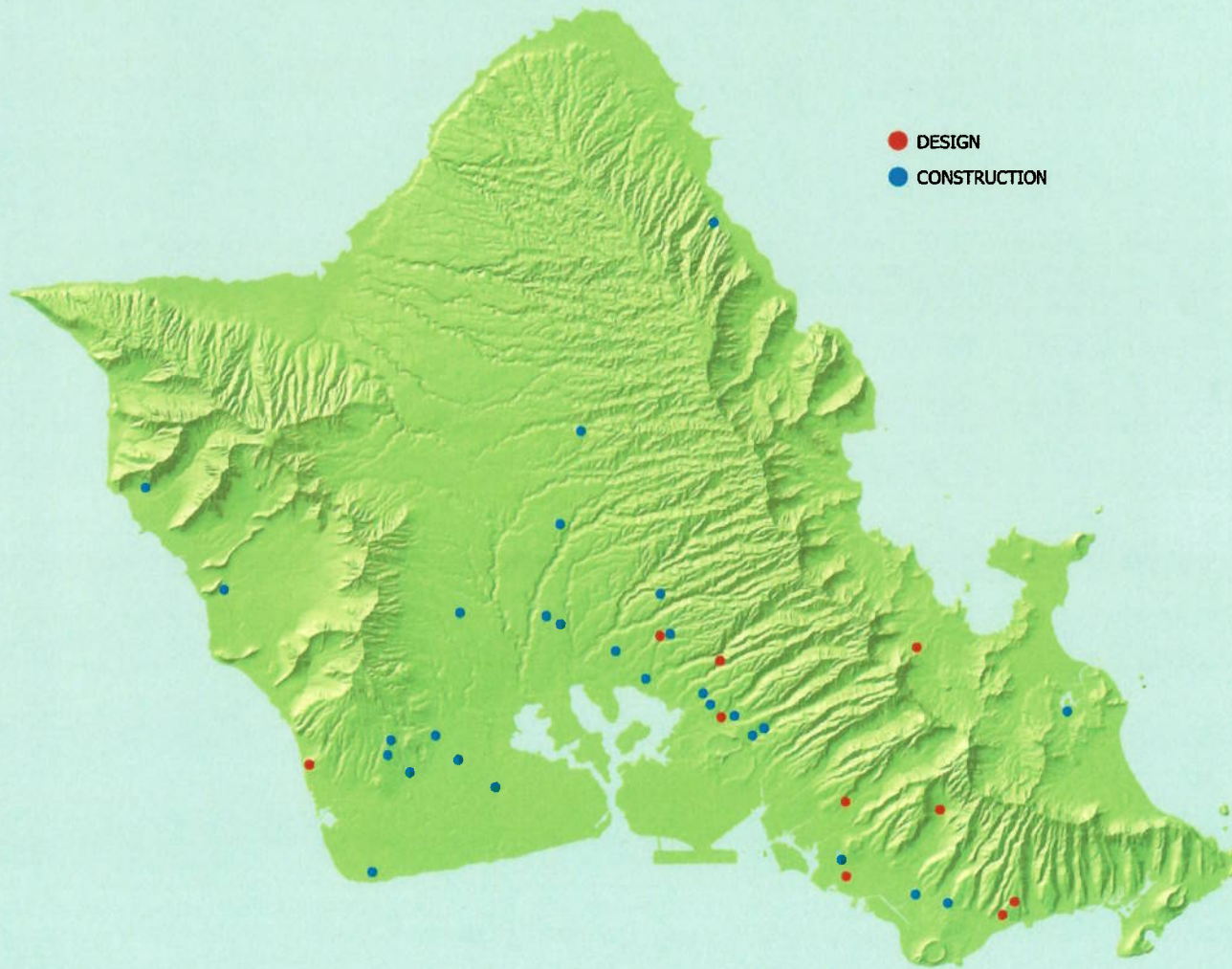


II. Renewal and Replacement



III. Capacity Expansion





# PROJECT CATEGORY 1 HIGHLIGHTS

## Research and Development (\$24.4 Mil)

- Construction - Monitoring Wells for Red Hill Contamination Response - \$9 Mil
- Planning and Engineering - Exploratory Wells for Red Hill Contamination Response – (1) Ka‘ōnohi 850’ and (2) Waiau 550’ - \$3.5 Mil
- Planning and Engineering - Environmental Investigation of Emerging Contaminants - \$4.9 Mil





# PROJECT CATEGORY 2 HIGHLIGHTS

## Renewal and Replacement (\$132.9 Mil)

- Construction - Wai'au Booster No. 2 Electrical Upgrades - \$5 Mil
- Construction - Keolu Hills Water System Improvements, Part II - \$18 Mil
- Planning & Engineering - Wai'alae Iki Booster No. 3 MCC Replacement - \$400 K
- Planning & Engineering - Lead and Copper Rule Improvements (LCRI) Implementation - \$28.6 Mil
- Planning & Engineering - Wai'alae 180' 3.0 MG Reservoir Replacement - \$400 K



# PROJECT CATEGORY 3 HIGHLIGHTS

## Capacity Expansion (\$116.1 Million)

- Construction - Ma'akua Wells Unit No. 2 - \$5.8 Mil
- Construction - East Kapolei 215 R1 3.0 MG Res - \$20 Mil
- Construction - Kalaeloa Sea Water Desalination Facility - \$68.7 Mil
- Planning and Engineering - Mānoa Well II Unit No. 2 - \$275 K
- Planning and Engineering - Honolulu District 42-Inch Mains - Liliha to Mō'ili'ili - \$900 K





# FY 2025 BUDGET SUMMARY

	<b>Operating Fund</b>	<b>State Revolving Fund</b>	<b>Special Expendable Fund</b>	<b>Improvement Fund</b>	<b>Extramural Fund</b>	<b>Water Infrastructure Finance and Innovation Act</b>	<b>Total</b>
Operating Budget	272,619,998						272,619,998
Capital Improvement Program Budget	68,460,000	111,776,000	7,110,000	48,275,000	20,000,000	54,670,000	310,291,000
<b>Total - All Funds</b>	<b>341,079,998</b>	<b>111,776,000</b>	<b>7,110,000</b>	<b>48,275,000</b>	<b>20,000,000</b>	<b>54,670,000</b>	<b>582,910,998</b>

# FISCAL YEAR 2025 BUDGETS REMAIN FOCUSED ON OUR CORE VISION – KA WAI OLA

**SAFE**

*A defining water quality issue of our time*

The image features a circular graphic with a teal background. At the top, the word "PFAS" is written in large, bold, blue letters. Below it, there is a small illustration of a person in a boat. The text "A defining water quality issue of our time" is written in a smaller, italicized font. The word "SAFE" is prominently displayed in large, white, bold letters at the bottom.

Implementation & Compliance w/ All Drinking Water Regulations

**DEPENDABLE**

The image features a circular graphic with a teal background. At the top, the word "DEPENDABLE" is written in large, white, bold letters. Below it, there is a small illustration of a glass of water with a straw. The text "THERE IS NO SUBSTITUTE" is written in a smaller, italicized font at the bottom.

Water Master Plan Update & Implementation of High Priority Projects

**AFFORDABLE**

The image features a circular graphic with a teal background. At the top, the word "AFFORDABLE" is written in large, white, bold letters. Below it, there is a small illustration of a budget chart and a table. The text "AFFORDABLE" is prominently displayed in large, white, bold letters at the bottom.

AAA Bond Rating & Maximization of Federal & State Funding





# Mahalo!

## BOARD OF WATER SUPPLY

FY 2025 Budget Public Hearing  
Raelynn Nakabayashi & Patrick Chun, P.E.

[boardofwatersupply.com](http://boardofwatersupply.com)

May 28, 2024

# **BOARD OF WATER SUPPLY**

City and County of Honolulu  
Honolulu, Hawai'i



## **2025 BUDGET**

For the Fiscal Year Beginning July 1, 2024,  
and Ending June 30, 2025

**BOARD OF WATER SUPPLY  
City and County of Honolulu**

**OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET  
For the Fiscal Year Beginning July 1, 2024,  
and Ending June 30, 2025**

**BOARD MEMBERS**

Nā'ālehu Anthony, Chair

Kapua Sproat, Vice-Chair

Bryan P. Andaya, Member

Jonathan Kaneshiro, Member

Gene Albano, P.E., Ex-Officio

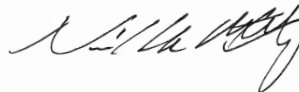
Edwin H. Sniffen, Ex-Officio

SUBMITTED BY:



ERNEST Y.W. LAU, P.E.  
Manager and Chief Engineer

APPROVED:



NĀ'ĀLEHU ANTHONY, Chair

May 28, 2024



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**BOARD OF WATER SUPPLY  
OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET  
FISCAL YEAR 2025  
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**II. CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET**

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May 28, 2024

Chair and Members  
Board of Water Supply  
City and County of Honolulu  
Honolulu, Hawai'i 96843

Chair and Members:

In accordance with Section 7-106(i), Revised Charter of the City and County of Honolulu, we submit for your review and approval the proposed Operating and Capital Improvement Program Budget for fiscal year July 1, 2024, to June 30, 2025 (FY 2025).

## **INTRODUCTION**

The Board of Water Supply (BWS) embraces its mission of “Water for Life – Ka Wai Ola” – to provide a safe, dependable, and affordable water supply, now and into the future. It takes a large and complex water system to deliver on average 145 million gallons of water, each day, from our underground sources to homes, farms, and businesses. Though we continue to weather the economic impacts resulting from the COVID-19 Pandemic and conflicts in both Europe and the Middle East, the nearly one million people we serve depend on the BWS to continue to operate and invest in the water system. The FY 2025 Operating and Capital Improvement Program Budgets remain focused on fulfilling our core mission.

Though a new Schedule of Rates and Charges became effective in February 2024, the BWS continues to exercise fiscal prudence. The FY 2025 Budgets represent a balance between the investments we must make to operate, maintain, repair, and replace the water system, while striving to maintain affordability for our customers. As inflation decreases purchasing power, and supply chain issues impact operations, lengthen time to project completion, and increase expenses, to maintain affordability for our customers, only expenses deemed necessary to maintain core services are included in the FY 2025 Budgets. The BWS has taken care to balance increased costs within our available resources to ensure a safe, dependable, and affordable water supply for its customers.

## **FINANCIAL PLAN**

The proposed Operating Budget for FY 2025 is based on total Operating Fund<sup>1</sup> resources of \$365.2 million, to be derived from operating revenues of \$299.2 million and an estimated carryover balance from FY 2024 of \$66.0 million. The carryover balance results from the estimated Operating Fund<sup>1</sup> balance that remains unappropriated at the close of FY 2024.

The proposed Operating Fund<sup>1</sup> expenditure allocations are \$272.6 million for operating expenses and \$68.5 million for the Capital Improvement Program (CIP) budget. A projected ending balance of \$24.1 million will remain unappropriated.

The proposed CIP budget totals \$310.3 million and is funded by \$68.5 million from the Operating Fund<sup>1</sup>, \$48.3 million from the Improvement Fund<sup>2</sup>, \$7.1 million from the Special Expendable Fund<sup>3</sup>, \$20.0 million from the Extramural Fund<sup>4</sup>, \$111.8 million from the State of Hawai'i Department of Health State Revolving Fund (SRF) loan program<sup>5</sup>, and \$54.7 million from the Water Infrastructure Finance and Innovation Act<sup>6</sup>.

**PART I. OPERATING BUDGET**

Following are summaries of the proposed revenues and expenditures for FY 2025 as well as the corresponding figures for the preceding two fiscal years.

**A. REVENUES**

For FY 2025, we are projecting total revenues of \$299.2 million, which is \$36.1 million or 13.7 percent more than total revenues budgeted for FY 2024.

Revenue Sources	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	% Change FY 2025 over FY 2024
Metered Sales				
Potable and Non-Potable Water*	236,867,207	248,000,000	283,000,000	14.1%
Recycled Water	6,184,880	6,600,000	6,000,000	-9.1%
Other Revenues	11,027,312	8,460,000	10,200,000	20.6%
<b>Total Revenues</b>	<b>254,079,399</b>	<b>263,060,000</b>	<b>299,200,000</b>	<b>13.7%</b>

\*Non-Potable Water is water that is not of drinking quality, but which may still be used for many other purposes, depending on its level of quality. This may also be referred to as brackish water.

### **Metered Sales – Potable Water and Non-Potable**

Potable and non-potable water sales are projected to increase by \$35.0 million or 14.1 percent more than the FY 2024 budget amount of \$248.0 million. This increase is primarily due to a rate adjustment to be effective at the beginning of FY 2025 on July 1, 2024, and current usage trends.

### **Metered Sales – Recycled Water**

Recycled water sales of \$6.0 million are projected to decrease slightly by \$600 thousand or 9.1 percent when compared to the FY 2024 budget. This decrease projected is based on a trend of lower usage.

### **Other Revenues**

Other Revenues of \$10.2 million will be \$1.7 million or 20.6 percent higher than the FY 2024 budgeted amount primarily due to an anticipated increase in interest income of \$1.8 million. Interest income is interest revenue earned on the Board's investments. The Other Revenues category is comprised of sources such as interest income on investments, ocean cooling revenues, automatic fire sprinkler charges, rental income, and miscellaneous billing charges.

## **B. EXPENDITURES**

The proposed total Operating Fund<sup>1</sup> expenditures for FY 2025 are budgeted at \$341.1 million. This represents an increase of \$63.1 million, or 22.7 percent more than the amount budgeted for FY 2024. This change is attributable to increases across all lines of expenditure including increases in personnel of \$10.3 million, materials, supplies, and services of \$5.2 million, equipment of \$3.3 million, fixed charges of \$7.8 million, debt service of \$4.3 million, and Operating Funded<sup>1</sup> projects in the Capital Improvement Program budget of \$32.2 million.

Highlights of the proposed Operating Budget for FY 2025 are presented following the next table.



**Summary of Proposed Operating Budget, by Major Cost Categories**

	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 over FY 2024	% Change FY 2025 over FY 2024
Personnel Services	42,050,523	53,924,173	64,209,100	10,284,927	19.1%
Materials, Supplies, and Services	73,773,146	83,042,026	88,283,961	5,241,935	6.3%
Equipment	4,088,395	2,562,600	5,856,900	3,294,300	128.6%
Fixed Charges	63,075,862	63,933,000	71,773,352	7,840,352	12.3%
Debt Service	35,039,989	38,222,165	42,496,685	4,274,520	11.2%
<b>Total Operating Expenditures</b>	<b>218,027,915</b>	<b>241,683,964</b>	<b>272,619,998</b>	<b>30,936,034</b>	<b>12.8%</b>
Transfer to the CIP Program	40,455,235	36,276,000	68,460,000	32,184,000	88.7%
<b>Total Expenditures</b>	<b>258,483,150</b>	<b>277,959,964</b>	<b>341,079,998</b>	<b>63,120,034</b>	<b>22.7%</b>

**Personnel Services**

The proposed personnel services budget of \$64.2 million is \$10.3 million or 19.1 percent more than personnel services budgeted for FY 2024 due to negotiated collective bargaining salary increases and a focus on filling vacant positions. BWS is working diligently to improve retention and recruitment of its workforce through use of targeted advertisement with trade publications and associations, social media, and other recruitment activities. Only positions that are anticipated to be actively recruited in FY 2025 are funded. The proposed operating budget includes the creation of four (4) new positions. The departmental staffing level remains under the total of 741 authorized positions.

The four (4) new positions proposed are:

- (1) Civil Engineer V (Office of the Manager and Chief Engineer) 25OMCE01
- (2) Industrial Construction Inspector (Capital Projects) 25CP01
- (3) Data Processing Systems Analyst I (Information Technology) 25IT01
- (4) Data Processing Systems Analyst III (Information Technology) 25IT02

### **Materials, Supplies and Services (MS&S)**

The proposed MS&S budget of \$88.3 million is \$5.2 million or 6.3 percent more than the expenditures budgeted in FY 2024. This is primarily due to increases in funding for Other Contractual Services.

### **Equipment**

The proposed equipment budget of \$5.9 million is \$3.3 million or 128.6 percent more than the amount budgeted in FY 2025. The increase is primarily attributable to an increase to the budget to purchase replacement fleet vehicles and equipment.

### **Debt Service**

The total debt service requirement for FY 2025 is \$42.5 million, which is \$4.3 million, or 11.2 percent more than the amount budgeted in FY 2024. Reflective of our growing Capital Improvement Program and increasing financing costs in FY 2025; payments to the State of Hawai'i Department of Health State Revolving Fund (SRF) loan program are increasing by \$790 thousand and principal and interest payments on the department's bonds payable are increasing by \$3.5 million.

### **Fixed Charges**

The proposed fixed charges budget of \$71.8 million is \$7.8 million or 12.3 percent more than the amount budgeted for FY 2024. This increase is primarily due to an added \$7.0 million in anticipation of a settlement of Temporary Hazard Pay obligations related to the COVID-19 pandemic. Temporary Hazard Pay payments may be required pursuant to collective bargaining agreements and are anticipated to be determined by settlement and/or arbitration in the coming fiscal year.

## **PART II. CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET**

A CIP budget of \$310.3 million is proposed for FY 2025 to be funded as follows: Operating Fund<sup>1</sup> – \$68.5 million; Improvement Fund<sup>2</sup> – \$48.3 million; Special Expendable Fund<sup>3</sup> – \$7.1 million; Extramural Fund<sup>4</sup> – \$20.0 million; State of Hawai'i Department of Health State Revolving Fund (SRF) loan program<sup>5</sup> – \$111.8 million; and Water Infrastructure Finance and Innovation Act<sup>6</sup> – \$54.7 million.

Highlights of the proposed CIP for next year includes \$24.4 million for research and development; \$132.9 million for the renewal and replacement of various BWS pipelines, facilities, and pumping stations; and \$116.1 million for capacity expansion. The CIP cost categories and project descriptions are summarized starting on page CIP-SUMM.

The BWS is actively seeking external funding to finance CIP projects in FY 2025. The Bipartisan Infrastructure Law (BIL) increased funds available to water utilities through the Drinking Water State Revolving Fund(s) (DWSRF). The State of Hawaii, Department of Health manages the DWSRF Program, which is traditionally a low-interest loan program. This increase in funding has allowed the DWSRF Program to include loan forgiveness in their loan agreements for a wide range of drinking water projects, including upgrades to water treatment plants, water distribution and piping systems, PFAS treatment, and lead pipe replacement (if necessary).

In Fiscal Year 2025, the BWS has included in its CIP \$111.8 million of eligible projects and has requested this funding from the State of Hawai'i, Department of Health (DOH) SRF loan program. BWS intends to continue requesting increased DWSRF funding allocations as are made available via the BIL or other federal legislation.

### **NOTES**

<sup>1</sup> "Operating Fund" is defined as rate revenue or cash

<sup>2</sup> "Improvement Fund" is defined as the proceeds of Water System Revenue Bonds

<sup>3</sup> "Special Expendable Fund" is a restricted fund in which water system facilities charges are deposited and the funding reserved for water system capacity expansion projects

<sup>4</sup> "Extramural Fund" is a restricted fund, established by Resolution No. 778, 2007, in which funds received from any governmental agency or private entity, pursuant to negotiated agreements, contracts and/or grants, are deposited and separately accounted for

<sup>5</sup> "State of Hawai'i Department of Health State Revolving Fund (SRF) loan program" is defined as project loans from the State of Hawaii

<sup>6</sup> "Water Infrastructure Finance and Innovation Act (WIFIA) Program" is defined as a federal low fixed interest project loan administered by the Environmental Protection Agency (EPA) for water infrastructure projects



### **Red Hill Bulk Fuel Storage Facility Crisis and BWS Capital Program**

As a result of the fuel release and water contamination crisis stemming from the Red Hill Bulk Fuel Storage Facility (RHBFSF), the BWS has already incurred and continues to incur costs to ensure its customers continue to receive safe and dependable water service. The crisis has led to the BWS decision to shut down its Hālawā Shaft, Hālawā Wells, and 'Aiea Wells as a precaution to protect our customers. In doing so, this has reduced our capacity to provide water service to the metropolitan Honolulu and 'Aiea-Hālawā areas. Under normal operations, Hālawā Shaft provides 20% of our water supply, serving almost half the population of metropolitan Honolulu, while Hālawā Wells and 'Aiea Wells provide about 50% of the supply capacity for the 'Aiea-Hālawā area. The lack of data and information on underground fuel migration or contamination plume in the aquifer makes it difficult to determine if Hālawā Shaft, Hālawā Wells, and 'Aiea Wells can ever be operated safely. As a precaution, these three wells remain shutdown indefinitely.

The BWS continues its efforts to respond to this unprecedented situation and this FY 2025 Capital Improvement Program budget reflects these efforts. We have programmed projects aimed at increasing the water supply and protecting our existing water resources. The projects are:

- Research and Development: Monitoring Wells - Drill and case up to three (3) monitoring wells for use as "sentinel" wells to warn of the presence of an underground fuel plume from the Red Hill fuel contamination.
- Research and Development: Exploratory Wells – Ka'ōnohi 850' - Prepare design for one (1) exploratory well, environmental assessment, and Public Infrastructure Map (PIM) Amendment for the well, pump station and connecting pipelines at Ka'ōnohi 850'.
- Research and Development: Exploratory Wells – Waiau 550' - Prepare design for one (1) exploratory well, environmental assessment, and Public Infrastructure Map (PIM) Amendment for the well, pump station and connecting pipelines at Waiau 550'.
- Renewal and Replacement: Mānana Wells Control Valve Installation - Install a control valve assembly and water line connections to allow the controlled release of Pearl Harbor 285 system water into the Metropolitan 180 system needed due to the loss of Hālawā Shaft because of the Red Hill fuel contamination.
- Renewal and Replacement: Ka'āhumanu Wells Control Valve Installation - Upgrade control valve assembly and water line connections to more efficiently allow the controlled release of Pearl Harbor 285 system water into the Metropolitan 180 system needed due to the loss of Hālawā Shaft because of the Red Hill fuel contamination.
- Capacity Expansion, Pumps: Production Wells – Ka'ōnohi 850' - Land acquisition near the existing Ka'ōnohi 850' reservoir site to install new pump station and appurtenances.

**Special Expendable Fund – Waiver Programs**

Water system facilities charges are levied against all new developments requiring water supplies from the BWS or additional water supplies from existing water services except those where the developer installs, at its own cost, a complete water system including source, transmission, and daily storage facilities. Developers pay the water system facilities charges before water services are made available to the developments. Such water system facilities charges are deposited in the Special Expendable Fund and do not constitute Rate Revenues. The amount of fees and charges deposited into the Special Expendable Fund varies from year to year. The fund is restricted in use to funding water system expansion projects.

The Special Expendable fund balance on June 30, 2023, was \$51.3 million. The Special Expendable fund is being used to fund \$41.3 million of CIP expansion projects in FY 2024 and \$7.1 million of CIP expansion projects in FY 2025. A projected ending balance of \$8.0 million will be unappropriated.

On September 15, 2018, the Board of Water Supply adopted a revision to the Schedule of Rates and Charges for the Furnishing of Water Service to include a waiver of Water System Facilities Charges and new meter cost for qualified on-site affordable and homeless dwelling units, up to 500 dwelling units per fiscal year and fire sprinkler retrofit projects. The waivers were extended on November 28, 2023, through June 30, 2029. To date, the program has waived these fees and charges for 2,172 affordable housing and homeless dwelling units and one (1) fire sprinkler retrofit project. This equates to \$2,906,125.17 in fees and charges waived. The long-term effect of this loss of fees could result in the Operating Fund absorbing the cost of expansion projects in the future.

Additionally on November 28, 2023, a new waiver program for new, small farmers, connecting to the BWS system for the first time, was adopted through June 30, 2029. At this time, no waivers under this program have been granted.

Respectfully submitted,



ERNEST Y.W. LAU, P.E.  
Manager and Chief Engineer



# **SUMMARY OF ALL FUNDS**

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**OPERATING BUDGET**

**CAPITAL IMPROVEMENT  
PROGRAM BUDGET**



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**Board of Water Supply  
Summary of All Funds  
Fiscal Year 2025**

	Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Fund	Extramural Fund	Water Infrastructure Finance and Innovation Act	TOTAL - All Funds
Operating Budget	272,619,998	-	-	-	-	-	272,619,998
Capital Improvement Program	68,460,000	111,776,000	7,110,000	48,275,000	20,000,000	54,670,000	310,291,000
Total - All Funds	<u>341,079,998</u>	<u>111,776,000</u>	<u>7,110,000</u>	<u>48,275,000</u>	<u>20,000,000</u>	<u>54,670,000</u>	<u>582,910,998</u>

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**Board of Water Supply**  
**Total Budget**  
**Fiscal Year 2025**

**Department Summary**

<b>Resources and Expenditures</b>	<b>FY2023 Actual</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Proposed Budget</b>
Beginning Balance	63,363,360	29,838,777	66,000,625
Revenues	254,079,399	263,060,000	299,200,000
Lapses/Adjustments	7,103,191	0	0
<b>Total Resources</b>	<b>324,545,950</b>	<b>292,898,777</b>	<b>365,200,625</b>
Operating Expenditures	218,027,914	241,683,964	272,619,998
Capital Program	40,455,235	36,276,000	68,460,000
<b>Total Expenditures</b>	<b>258,483,149</b>	<b>277,959,964</b>	<b>341,079,998</b>
<b>Ending Balance</b>	<b>66,062,801</b>	<b>14,938,813</b>	<b>24,120,627</b>

**Board of Water Supply  
Operating Budget Revenues  
Fiscal Year 2025**

**Department Summary**

<b>Revenues</b>	<b>FY2023 Actual</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Proposed Budget</b>
Metered Revenue - Potable Water	236,867,207	248,000,000	283,000,000
Metered Revenue - Recycled Water (R-1)	3,284,980	3,500,000	3,000,000
Metered Revenue - Recycled Water (RO)	2,899,900	3,100,000	3,000,000
Private Fire Protection	416,237	540,000	500,000
Ocean Cooling Revenues	1,481,973	1,500,000	1,600,000
Other Water Revenues	209,312	200,000	200,000
Revenues from Water Service Installations	285,457	420,000	420,000
Revenues from Merchandising & Jobbing (M&J)	254,183	300,000	300,000
Interest Income - Operating	8,191,227	5,200,000	7,000,000
Miscellaneous Non-Operating Revenue	112,063	100,000	100,000
Non-Operating Rental Income	76,860	200,000	80,000
<b>Total</b>	<b>254,079,399</b>	<b>263,060,000</b>	<b>299,200,000</b>

**Board of Water Supply  
Operating Budget Revenues  
Fiscal Year 2025**

**Department Summary**

<b>Expenditure Classification</b>	<b>FY2023 Actual</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Proposed Budget</b>
Personnel Services	42,050,523	53,924,173	64,209,100
Materials, Supplies and Services	73,773,146	83,042,026	88,283,961
Equipment	4,088,395	2,562,600	5,856,900
Departmental Fixed Charges	63,075,862	63,933,000	71,773,352
Debt Service	35,039,989	38,222,165	42,496,685
<b>Operating Expenditures</b>	<b>218,027,914</b>	<b>241,683,964</b>	<b>272,619,998</b>
Transfer to Capital Improvement Program	40,455,235	36,276,000	68,460,000
<b>Total Expenditures</b>	<b>258,483,149</b>	<b>277,959,964</b>	<b>341,079,998</b>

**Board of Water Supply  
Operating Budget Revenues  
Fiscal Year 2025**

**Department Summary by Division/Office**

<b>Expenditure Classification (Personnel Services, Materials, Supplies and Services, and Equipment)</b>	<b>FY2023 Actual</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Proposed Budget</b>
Manager's Office	1,173,257	1,064,560	1,300,660
Executive Support Office	8,779,651	15,095,588	14,113,165
Communications Office	1,699,799	1,566,472	1,689,260
Human Resources Office	649,493	807,300	859,000
Water Quality	13,959,997	7,078,810	7,713,400
Customer Care	4,097,679	5,361,750	5,666,060
Land	382,124	488,900	513,700
Water Resources	13,180,106	15,815,555	17,781,942
Field Operations	27,759,009	37,576,235	41,249,580
Capital Projects	7,108,677	9,243,763	9,665,363
Water System Operations	18,124,306	18,599,620	22,986,080
Information Technology	18,366,152	20,715,446	21,605,041
Finance	4,631,805	6,114,800	6,206,710
<b>Total of Divisions and Offices</b>	<b>119,912,056</b>	<b>139,528,799</b>	<b>151,349,961</b>
Personnel Services	0	0	7,000,000
Departmental Fixed Charges	63,075,862	63,933,000	71,773,352
Debt Service	35,039,989	38,222,165	42,496,685
<b>Total Operating Expenditures</b>	<b>218,027,907</b>	<b>241,683,964</b>	<b>272,619,998</b>



**Board of Water Supply  
Expenses by Account Type  
Fiscal Year 2025**

**Department Summary by Division/Office**

<b>Resources and Expenditures</b>	<b>Personnel Services</b>	<b>Materials, Supplies, and Services</b>	<b>Equipment</b>	<b>Debt Services and Dept Fixed Charges</b>	<b>FY2025 Proposed Budget</b>
Manager's Office	883,500	417,160	0	0	1,300,660
Executive Support Office	1,318,200	12,794,965	0	0	14,113,165
Communications Office	1,007,700	681,560	0	0	1,689,260
Human Resources Office	700,500	158,500	0	0	859,000
Water Quality	2,230,000	5,107,400	376,000	0	7,713,400
Customer Care	4,480,230	1,094,230	91,600	0	5,666,060
Land	375,300	138,400	0	0	513,700
Water Resources	3,105,770	14,589,172	87,000	0	17,781,942
Field Operations	20,582,900	20,533,780	132,900	0	41,249,580
Capital Projects	6,944,500	2,570,863	150,000	0	9,665,363
Water System Operations	8,054,200	10,642,480	4,289,400	0	22,986,080
Information Technology	4,596,200	16,278,841	730,000	0	21,605,041
Finance	2,930,100	3,276,610	0	0	6,206,710
<b>Total:</b>	<b>57,209,100</b>	<b>88,283,961</b>	<b>5,856,900</b>	<b>0</b>	<b>151,349,961</b>
Fixed Charges and Debt Service	7,000,000	0	0	114,270,037	121,270,037
<b>Grand Total</b>	<b>64,209,100</b>	<b>88,283,961</b>	<b>5,856,900</b>	<b>114,270,037</b>	<b>272,619,998</b>

**Honolulu Board of Water Supply  
Position Budgets  
Fiscal Year 2025**

**Department Summary by Division/Office**

Division Name	Positions				Salary			
	Perm	LTA	PSC	Total	Perm	LTA	PSC	Total
Manager's Office	7.00	0.00	1.00	8.00	788,439	0	1	788,440
Executive Support Office	19.00	0.00	0.00	19.00	1,258,308	0	0	1,258,308
Communications Office	11.00	0.00	1.00	12.00	881,626	0	17,484	899,110
Human Resources Office	10.00	0.00	0.00	10.00	695,535	0	0	695,535
Water Quality	32.00	0.00	0.00	32.00	1,947,855	0	0	1,947,855
Customer Care	70.00	2.00	0.00	72.00	3,847,769	83,616	0	3,931,385
Land	5.00	0.00	0.00	5.00	343,932	0	0	343,932
Water Resources	36.00	0.00	6.00	42.00	2,846,888	0	63,030	2,909,918
Field Operations	258.00	0.00	0.00	258.00	17,151,928	0	0	17,151,928
Capital Projects	82.00	0.00	0.00	82.00	6,190,131	0	0	6,190,131
Water System Operations	108.00	0.00	0.00	108.00	6,978,901	0	0	6,978,901
Information Technology	57.00	0.00	1.00	58.00	4,365,315	0	40,455	4,405,770
Finance	42.00	0.00	0.00	42.00	2,720,743	0	0	2,720,743
<b>Sum:</b>	<b>737.00</b>	<b>2.00</b>	<b>9.00</b>	<b>748.00</b>	<b>50,017,370</b>	<b>83,616</b>	<b>120,970</b>	<b>50,221,956</b>

Board of Water Supply  
Operating Budget  
Debt Service  
Fiscal Year 2024

DEBT SERVICE

ISSUE	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Water System Revenue Bonds:			
Series 2014 A & B	8,554,642	8,550,000	-
Series 2020 A & B	4,860,538	4,796,000	8,714,684
Series 2021 A & B	7,141,540	7,145,000	4,674,028
Series 2022 A & B	6,507,494	6,520,165	6,517,448
Series 2023	237,174	872,000	871,250
Series 2024	-	-	10,590,275
Debt Service - Bonds Payable	27,301,388	27,883,165	31,367,685
Notes Payable:			
SRF Loans	7,392,639	10,339,000	11,129,000
Debt Service - Notes Payable	7,392,639	10,339,000	11,129,000
Total	34,694,027	38,222,165	42,496,685

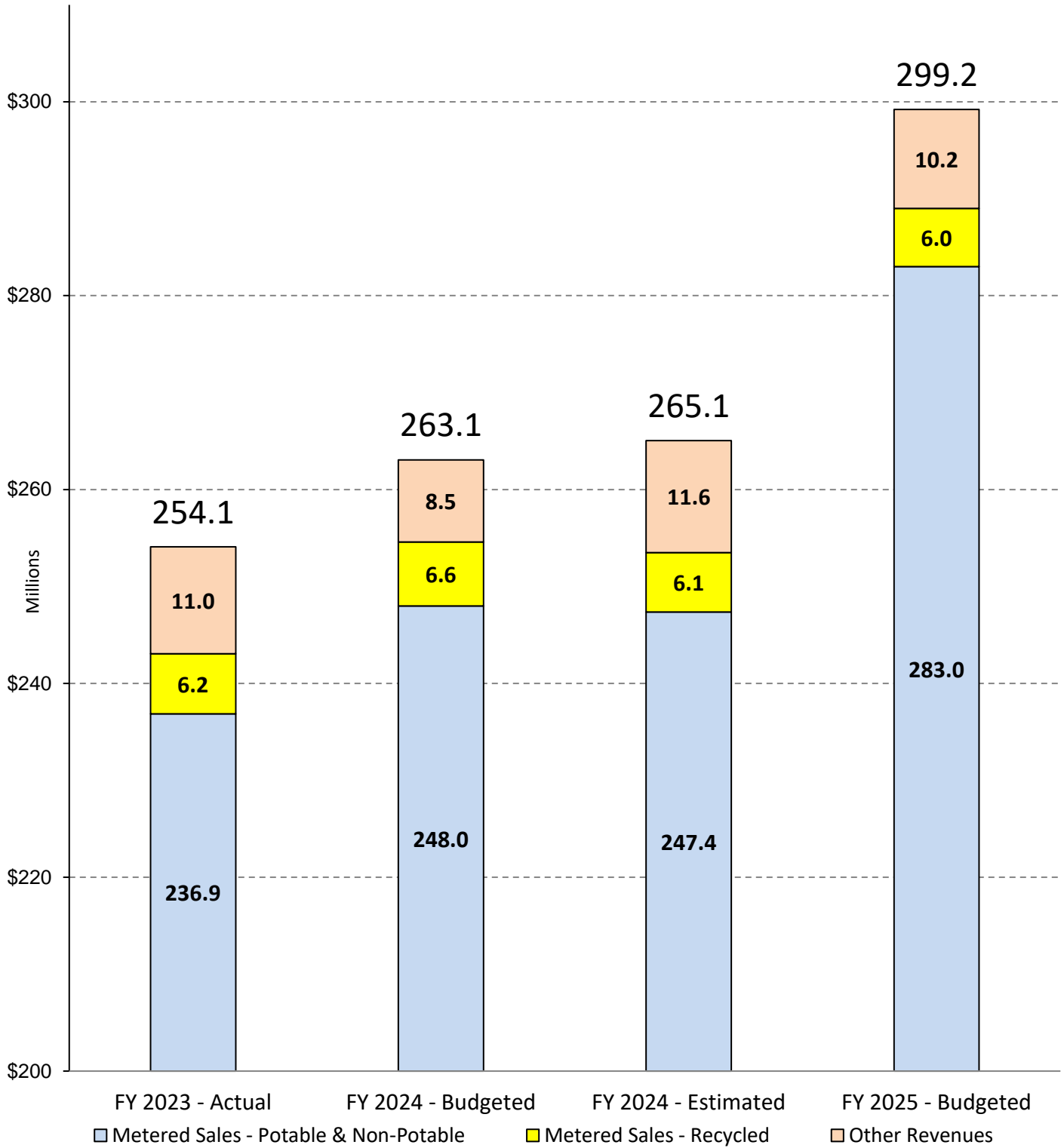
Bond Issues:

<u>Year Issued</u>	<u>Par Amount</u>	<u>Fiscal Year Expires</u>	<u>Years</u>
2014A	\$ 101,655,000	2031	17
2014B	\$ 25,085,000	2032	18
2020A	\$ 59,105,000	2050	30
2020B	\$ 47,530,000	2034	14
2021A	\$ 50,020,000	2051	30
2021B	\$ 43,515,000	2032	11
2022A	\$ 82,700,000	2052	30
2022B	\$ 52,560,000	2036	14
2023	\$ 17,425,000	2053	30
2024	\$ 72,815,000	2054	30

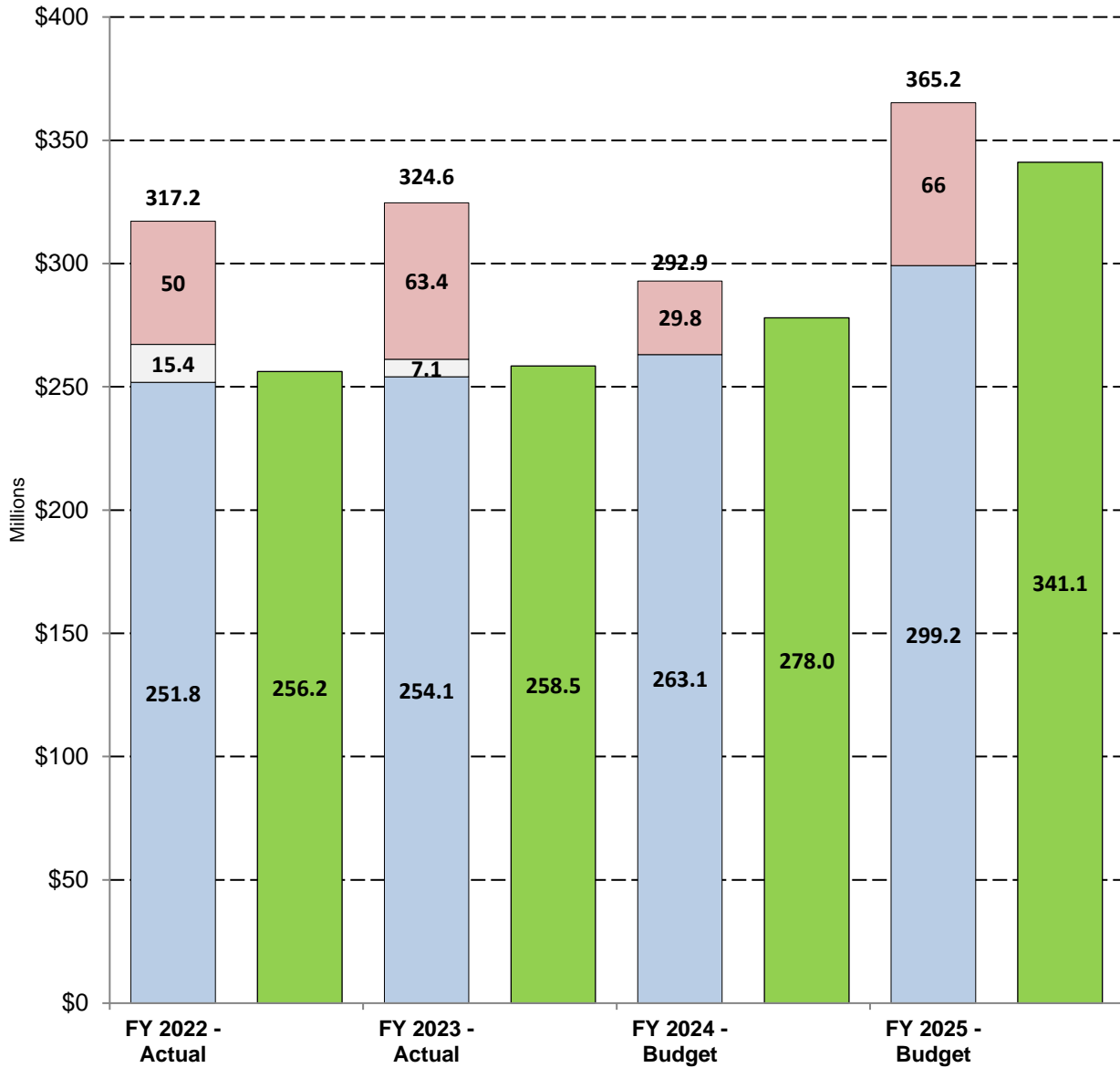
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**BOARD OF WATER SUPPLY  
OPERATING FUND REVENUES  
FISCAL YEAR 2025**



**BOARD OF WATER SUPPLY  
TOTAL RESOURCES VS. TOTAL EXPENDITURES  
FISCAL YEAR 2025**



■ Revenues

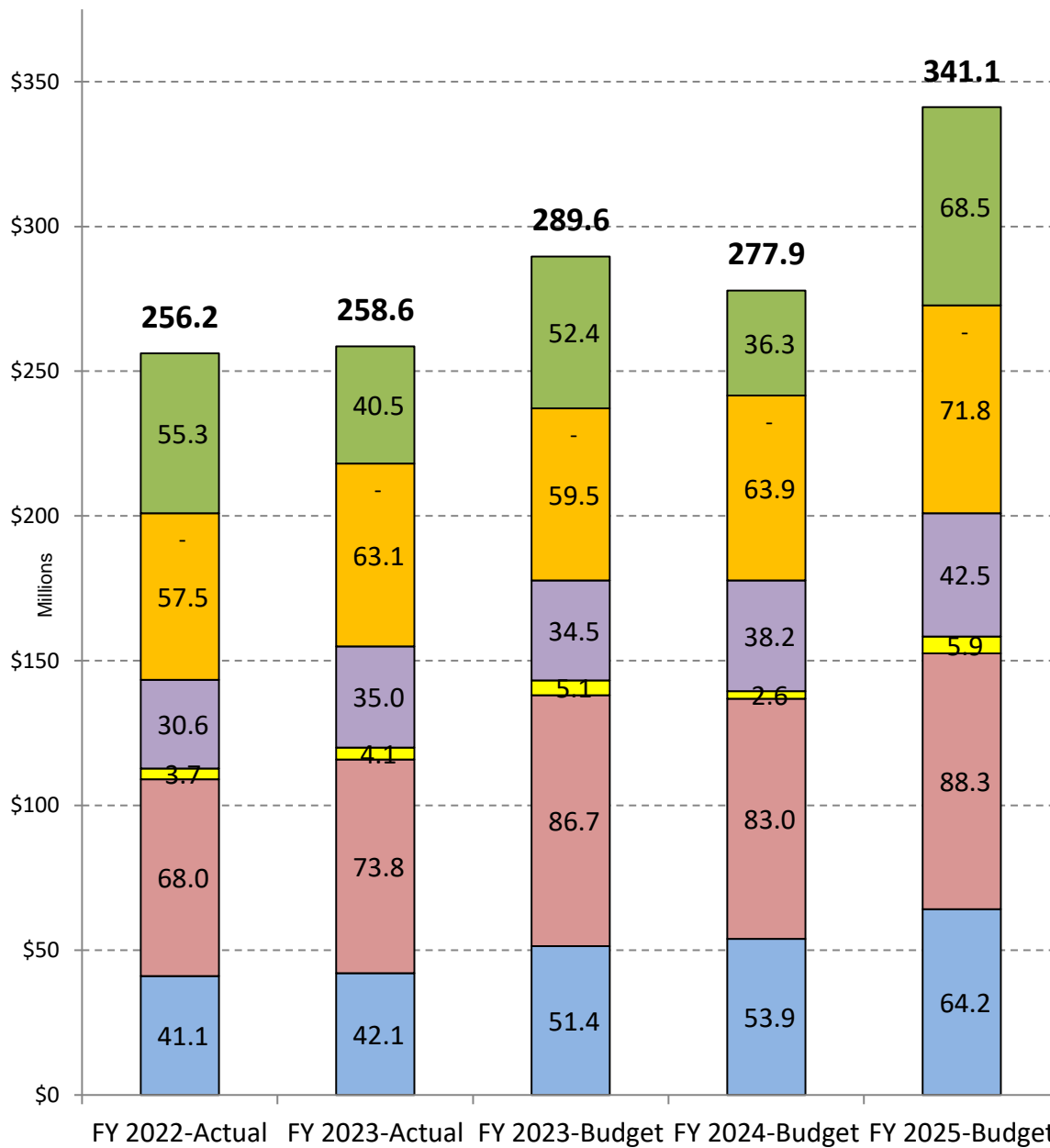
□ Lapses / Adjustments

■ Fund Balance

■ Expenditures

Fiscal Year 2025	
Fund Balance 7/1/2024	\$ 66,000,625
Revenues	\$ <u>299,200,000</u>
Total Resources	\$ 365,200,625
Total Expenditures	\$ -341,079,998
Fund Balance 6/30/2025	\$ <u>24,120,627</u>

**BOARD OF WATER SUPPLY  
OPERATING BUDGET EXPENDITURES (INCLUDING CIP)  
FISCAL YEAR 2025**



- Personnel Srv.
- MS&S
- Equipment
- Debt Service
- Fixed Charges
- CIP

Fiscal Year 2025	
CIP	\$ 68,460,000
Fixed Charges	\$ 71,773,352
Debt Service	\$ 42,496,685
Equipment	\$ 5,856,900
MS&S	\$ 88,283,961
Personnel Svcs.	\$ 64,209,100
<b>Total</b>	<b>\$ 341,079,998</b>

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**PART I**

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**OPERATING  
BUDGET**

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**Board of Water Supply  
Operating Budget  
Fiscal Year 2025**

**OMCE - Manager's Office**

**Division/Office's Activity**

The Manager and Chief Engineer is the executive head of the Board of Water Supply who administers the affairs of the department in accordance with policies and regulations adopted by the Board and the provisions of the City Charter.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	741,642	620,800	679,700	788,500	108,800
4120 - Overtime	12,169	2,000	2,000	15,000	13,000
4130 - Miscellaneous (Payroll)	19,702	0	0	80,000	80,000
<b>Personnel Services</b>	<b>773,513</b>	<b>622,800</b>	<b>681,700</b>	<b>883,500</b>	<b>201,800</b>
4160 - Meals; Mileage & Uniform Allowances	766	0	0	0	0
4250 - Other Contractual Services	5,133	24,600	4,600	4,600	0
4251 - Software Licenses and Maintenance	976	0	0	0	0
4255 - Other Services	4,424	58,800	58,800	58,800	0
4260 - Advertising & Publication of Notices	1,404	500	500	500	0
4265 - Printing	0	1,000	1,000	1,000	0
4270 - Professional Services	37,375	35,000	35,000	45,000	10,000
4430 - Miscellaneous Supplies	886	5,000	5,000	5,000	0
4460 - Other Materials & Supplies	11,553	10,000	10,000	10,000	0
4500 - Education and Training	754	0	1,400	1,400	0
4720 - Conference Travel & Expenses	653	37,640	37,500	39,800	2,300
4815 - Repair & Maint - Equipment	0	3,000	3,000	3,000	0
4910 - Miscellaneous Fees & Registration	335,821	210,510	226,060	248,060	22,000
<b>Materials, Supplies and Services</b>	<b>399,744</b>	<b>386,050</b>	<b>382,860</b>	<b>417,160</b>	<b>34,300</b>
<b>Total OMCE - Manager's Office</b>	<b>1,173,257</b>	<b>1,008,850</b>	<b>1,064,560</b>	<b>1,300,660</b>	<b>236,100</b>

**Notes**

**Board of Water Supply  
Operating Budget  
Fiscal Year 2025**

**ESO - Executive Support Office**

**Division/Office's Activity**

The Executive Support Office is responsible for the development of the annual departmental operating budget; ensures that procurement of all goods and services and construction are in compliance with Hawaii Revised Statutes (HRS)103D; and, administers the department's safety, risk management, and security programs.

<b>Account</b>	<b>FY2023 Actual</b>	<b>FY2023 Adopted Budget</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	977,722	1,310,700	1,304,200	1,258,200	(46,000)
4120 - Overtime	106,150	57,000	124,000	60,000	(64,000)
4130 - Miscellaneous (Payroll)	6,123	0	0	0	0
<b>Personnel Services</b>	<b>1,089,995</b>	<b>1,367,700</b>	<b>1,428,200</b>	<b>1,318,200</b>	<b>(110,000)</b>
4160 - Meals; Mileage & Uniform Allowances	6,158	1,000	1,000	1,000	0
4250 - Other Contractual Services	3,043,695	3,227,850	3,385,650	3,778,730	393,080
4251 - Software Licenses and Maintenance	29,400	35,000	35,000	35,000	0
4265 - Printing	1,424	600	300	300	0
4270 - Professional Services	1,400,901	1,490,000	6,270,000	4,270,000	(2,000,000)
4430 - Miscellaneous Supplies	45,684	10,000	20,000	20,250	250
4460 - Other Materials & Supplies	231	0	0	0	0
4480 - Postage	32	0	0	0	0
4500 - Education and Training	59,913	14,675	40,335	65,835	25,500
4720 - Conference Travel & Expenses	400	500	500	40,500	40,000
4815 - Repair & Maint - Equipment	3,064	0	0	60,000	60,000
4910 - Miscellaneous Fees & Registration	2,151	3,350	3,350	3,350	0
5700 - Insurance	1,259,017	1,242,772	1,391,253	2,000,000	608,747
6340 - Workers Compensation Benefits	765,468	1,270,000	1,270,000	1,270,000	0
6350 - Claims for Pers Injuries & Prop Damage	1,070,958	1,250,000	1,250,000	1,250,000	0
8050 - Equipment (under \$5,000)	1,160	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>7,689,656</b>	<b>8,545,747</b>	<b>13,667,388</b>	<b>12,794,965</b>	<b>(872,423)</b>
<b>Total ESO - Executive Support Office</b>	<b>8,779,651</b>	<b>9,913,447</b>	<b>15,095,588</b>	<b>14,113,165</b>	<b>(982,423)</b>

**Notes**

**Board of Water Supply  
Operating Budget  
Fiscal Year 2025**

**ESO - Executive Support Office**

**5105 - Executive Support Office - Administration**

**Section's Activity**

The Executive Support Office administers and manages programs in areas such as budget, position management, reorganization, procurement, security, risk management and safety.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	186,893	153,900	233,200	175,900	(57,300)
4120 - Overtime	910	2,500	2,500	2,500	0
4130 - Miscellaneous (Payroll)	1,000	0	0	0	0
<b>Personnel Services</b>	<b>188,802</b>	<b>156,400</b>	<b>235,700</b>	<b>178,400</b>	<b>(57,300)</b>
4160 - Meals; Mileage & Uniform Allowances	112	0	0	0	0
4250 - Other Contractual Services	19,924	23,020	17,020	20,800	3,780
4265 - Printing	1,133	0	0	0	0
4270 - Professional Services	185,700	220,000	5,220,000	3,220,000	(2,000,000)
4430 - Miscellaneous Supplies	35,775	3,000	3,000	3,000	0
4460 - Other Materials & Supplies	186	0	0	0	0
4500 - Education and Training	120	500	500	500	0
4720 - Conference Travel & Expenses	0	0	0	40,000	40,000
<b>Materials, Supplies and Services</b>	<b>242,950</b>	<b>246,520</b>	<b>5,240,520</b>	<b>3,284,300</b>	<b>(1,956,220)</b>
<b>Total Executive Support Office - Administration</b>	<b>431,752</b>	<b>402,920</b>	<b>5,476,220</b>	<b>3,462,700</b>	<b>(2,013,520)</b>

**Budget Highlights**



**Board of Water Supply  
Operating Budget  
Fiscal Year 2025**

**ESO - Executive Support Office**

**5110 - Risk Management**

**Section's Activity**

The Risk Management section provides risk management services that ensure the business and operational exposures of the BWS are covered through either insurance or self-retention policies. This section oversees the department's workers' compensation program. Additionally, the section ensures the safety and well-being of our employees through a comprehensive safety program and return-to-work program.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	254,556	343,700	364,800	380,100	15,300
4120 - Overtime	5,021	5,000	5,000	5,000	0
4130 - Miscellaneous (Payroll)	1,000	0	0	0	0
<b>Personnel Services</b>	<b>260,577</b>	<b>348,700</b>	<b>369,800</b>	<b>385,100</b>	<b>15,300</b>
4160 - Meals; Mileage & Uniform Allowances	820	500	500	500	0
4250 - Other Contractual Services	19,986	18,630	24,630	49,330	24,700
4270 - Professional Services	1,215,201	1,270,000	1,050,000	1,050,000	0
4430 - Miscellaneous Supplies	3,311	7,000	7,000	7,000	0
4500 - Education and Training	59,793	13,175	38,835	37,835	(1,000)
4720 - Conference Travel & Expenses	400	500	500	500	0
4910 - Miscellaneous Fees & Registration	2,151	3,350	3,350	3,350	0
5700 - Insurance	1,259,017	1,242,772	1,391,253	2,000,000	608,747
6340 - Workers Compensation Benefits	765,468	1,270,000	1,270,000	1,270,000	0
6350 - Claims for Pers Injuries & Prop Damage	1,070,958	1,250,000	1,250,000	1,250,000	0
<b>Materials, Supplies and Services</b>	<b>4,397,106</b>	<b>5,075,927</b>	<b>5,036,068</b>	<b>5,668,515</b>	<b>632,447</b>
<b>Total Risk Management</b>	<b>4,657,683</b>	<b>5,424,627</b>	<b>5,405,868</b>	<b>6,053,615</b>	<b>647,747</b>

**Budget Highlights**

**Board of Water Supply  
Operating Budget  
Fiscal Year 2025**

**ESO - Executive Support Office**

**5120 - Security Office**

**Section's Activity**

The Security section develops, coordinates, and maintains security measures and systems to protect BWS employees and facilities. It conducts vulnerability assessments, installs detection systems, and develops emergency response plans. This section oversees the development and installation of security enhancements and equipment for BWS facilities. Further, this section monitors facilities from the central security center through the use of security guards, cameras, sensor alarms, and ID cards. The section coordinates protective activities with external agencies such as the Honolulu Police and Fire Departments, State Civil Defense and Honolulu Department of Emergency Services, and other Homeland Security organizations.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	36,001	242,400	112,600	116,600	4,000
4120 - Overtime	338	6,500	6,500	6,500	0
4130 - Miscellaneous (Payroll)	1,000	0	0	0	0
<b>Personnel Services</b>	<b>37,339</b>	<b>248,900</b>	<b>119,100</b>	<b>123,100</b>	<b>4,000</b>
4160 - Meals; Mileage & Uniform Allowances	0	500	500	500	0
4250 - Other Contractual Services	3,003,555	3,186,200	3,344,000	3,708,600	364,600
4430 - Miscellaneous Supplies	6,096	0	10,000	10,000	0
4500 - Education and Training	0	0	0	25,000	25,000
4815 - Repair & Maint - Equipment	3,064	0	0	60,000	60,000
8050 - Equipment (under \$5,000)	1,160	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>3,013,875</b>	<b>3,186,700</b>	<b>3,354,500</b>	<b>3,804,100</b>	<b>449,600</b>
<b>Total Security Office</b>	<b>3,051,214</b>	<b>3,435,600</b>	<b>3,473,600</b>	<b>3,927,200</b>	<b>453,600</b>

**Budget Highlights**

**Board of Water Supply  
Operating Budget  
Fiscal Year 2025**

**ESO - Executive Support Office**

**5125 - Management and Budget**

**Section's Activity**

The Management and Budget section is responsible for the development and execution of the annual operating budget. This section develops water and other revenue projections and conducts various revenue, budgetary, financial and statistical studies of the department.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	176,456	214,000	204,400	216,400	12,000
4120 - Overtime	390	3,000	3,000	3,000	0
4130 - Miscellaneous (Payroll)	2,073	0	0	0	0
<b>Personnel Services</b>	<b>178,919</b>	<b>217,000</b>	<b>207,400</b>	<b>219,400</b>	<b>12,000</b>
4251 - Software Licenses and Maintenance	29,400	35,000	35,000	35,000	0
4265 - Printing	291	600	300	300	0
4430 - Miscellaneous Supplies	263	0	0	250	250
4460 - Other Materials & Supplies	45	0	0	0	0
4500 - Education and Training	0	0	0	1,500	1,500
<b>Materials, Supplies and Services</b>	<b>29,999</b>	<b>35,600</b>	<b>35,300</b>	<b>37,050</b>	<b>1,750</b>
<b>Total Management and Budget</b>	<b>208,918</b>	<b>252,600</b>	<b>242,700</b>	<b>256,450</b>	<b>13,750</b>

**Budget Highlights**

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**ESO - Executive Support Office**

**5140 - Procurement**

**Section's Activity**

The Procurement section assists all BWS divisions and offices with the procurement of construction, goods, services, and professional services and to ensure that such procurements are conducted in accordance with Hawaii Revised Statutes Chapter 103D and the Hawaii Administrative Rules.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	323,817	356,700	389,200	369,200	(20,000)
4120 - Overtime	99,490	40,000	107,000	43,000	(64,000)
4130 - Miscellaneous (Payroll)	1,050	0	0	0	0
<b>Personnel Services</b>	<b>424,358</b>	<b>396,700</b>	<b>496,200</b>	<b>412,200</b>	<b>(84,000)</b>
4160 - Meals; Mileage & Uniform Allowances	5,226	0	0	0	0
4250 - Other Contractual Services	229	0	0	0	0
4430 - Miscellaneous Supplies	238	0	0	0	0
4480 - Postage	32	0	0	0	0
4500 - Education and Training	0	1,000	1,000	1,000	0
<b>Materials, Supplies and Services</b>	<b>5,726</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Total Procurement Section</b>	<b>430,083</b>	<b>397,700</b>	<b>497,200</b>	<b>413,200</b>	<b>(84,000)</b>

**Budget Highlights**

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**COMM - Communications Office**

**Division/Office's Activity**

The Communications Office develops departmental policies and programs for strategic internal and external communications, including: community relations, water education and public information, news releases, speeches, bulletins, advertisements, public service announcements, brochures, annual and special reports; notifies news media of water emergencies; coordinates and maintains effective media communications programs for the department; receives, processes, and resolves complaints; develops and produces the employee newsletter; conducts orientations and manages the department's water education and facility tour program; coordinates community affairs programs and special events; and provides executive level strategic communications counsel and assistance to the Board, Manager, and departmental units in public affairs matters.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	860,486	788,400	874,600	899,100	24,500
4120 - Overtime	68,810	45,078	60,000	66,000	6,000
4130 - Miscellaneous (Payroll)	4,524	28,708	38,100	42,600	4,500
<b>Personnel Services</b>	<b>933,820</b>	<b>862,186</b>	<b>972,700</b>	<b>1,007,700</b>	<b>35,000</b>
4160 - Meals; Mileage & Uniform Allowances	988	2,500	1,200	1,500	300
4250 - Other Contractual Services	598,487	383,559	410,286	480,658	70,372
4251 - Software Licenses and Maintenance	32,545	23,516	24,583	18,417	(6,166)
4265 - Printing	29,228	47,100	25,300	59,200	33,900
4270 - Professional Services	38,811	59,200	46,200	20,000	(26,200)
4430 - Miscellaneous Supplies	7,969	2,176	2,352	2,981	629
4460 - Other Materials & Supplies	41,327	61,006	57,815	74,600	16,785
4480 - Postage	482	660	660	660	0
4500 - Education and Training	0	3,100	3,722	4,925	1,203
4815 - Repair & Maint - Equipment	0	1,080	1,080	1,080	0
4910 - Miscellaneous Fees & Registration	12,136	7,550	9,550	11,550	2,000
8050 - Equipment (under \$5,000)	4,007	4,233	11,024	5,989	(5,035)
<b>Materials, Supplies and Services</b>	<b>765,978</b>	<b>595,680</b>	<b>593,772</b>	<b>681,560</b>	<b>87,788</b>
<b>Total COMM - Communications Office</b>	<b>1,699,799</b>	<b>1,457,866</b>	<b>1,566,472</b>	<b>1,689,260</b>	<b>122,788</b>

**Notes**



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**HRO - Human Resources Office**

**Division/Office's Activity**

The Human Resources Office administers and manages BWS human resources programs in areas including recruitment, examination and selection, employee benefits, transactions and personnel record maintenance, labor relations, performance evaluation, classification and compensation, and staff development. In addition, it provides staff support for position management and review of reorganizations.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	568,385	627,500	668,300	695,500	27,200
4120 - Overtime	18,190	5,000	5,000	5,000	0
4130 - Miscellaneous (Payroll)	3,000	0	0	0	0
<b>Personnel Services</b>	<b>589,576</b>	<b>632,500</b>	<b>673,300</b>	<b>700,500</b>	<b>27,200</b>
4160 - Meals; Mileage & Uniform Allowances	602	300	300	300	0
4250 - Other Contractual Services	2,739	130,000	30,000	30,000	0
4260 - Advertising & Publication of Notices	2,267	5,000	10,000	30,000	20,000
4430 - Miscellaneous Supplies	3,293	2,500	2,500	2,500	0
4460 - Other Materials & Supplies	5,018	6,000	6,000	6,000	0
4480 - Postage	8	100	100	100	0
4500 - Education and Training	40,688	60,000	75,000	75,000	0
4720 - Conference Travel & Expenses	4,305	8,400	9,000	13,500	4,500
4815 - Repair & Maint - Equipment	138	550	550	550	0
4910 - Miscellaneous Fees & Registration	859	550	550	550	0
<b>Materials, Supplies and Services</b>	<b>59,917</b>	<b>213,400</b>	<b>134,000</b>	<b>158,500</b>	<b>24,500</b>
<b>Total HRO - Human Resources Office</b>	<b>649,493</b>	<b>845,900</b>	<b>807,300</b>	<b>859,000</b>	<b>51,700</b>

**Notes**

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**WQ - Water Quality**

**Division/Office's Activity**

The Water Quality Division ensures the department's compliance with all Federal and State drinking water regulations and environmental laws, rules and regulations, and manages special water quality studies.

<b>Account</b>	<b>FY2023 Actual</b>	<b>FY2023 Adopted Budget</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	1,368,877	1,919,900	1,888,700	1,948,000	59,300
4120 - Overtime	167,439	200,000	150,000	240,000	90,000
4130 - Miscellaneous (Payroll)	14,377	0	0	42,000	42,000
<b>Personnel Services</b>	<b>1,550,693</b>	<b>2,119,900</b>	<b>2,038,700</b>	<b>2,230,000</b>	<b>191,300</b>
4160 - Meals; Mileage & Uniform Allowances	18,755	13,510	10,010	22,700	12,690
4250 - Other Contractual Services	1,517,241	940,800	1,197,800	2,642,400	1,444,600
4270 - Professional Services	10,584,741	12,191,000	3,435,000	1,975,000	(1,460,000)
4430 - Miscellaneous Supplies	294	2,500	2,500	3,800	1,300
4460 - Other Materials & Supplies	152,351	257,000	261,000	345,000	84,000
4500 - Education and Training	1,924	11,150	7,250	9,850	2,600
4720 - Conference Travel & Expenses	2,000	4,175	3,700	3,800	100
4815 - Repair & Maint - Equipment	25,893	39,250	28,000	25,000	(3,000)
4910 - Miscellaneous Fees & Registration	11,984	38,000	31,700	36,800	5,100
8050 - Equipment (under \$5,000)	74,247	1,000	18,150	43,050	24,900
<b>Materials, Supplies and Services</b>	<b>12,389,431</b>	<b>13,498,385</b>	<b>4,995,110</b>	<b>5,107,400</b>	<b>112,290</b>
1270 - General Plant & Equip (over \$5,000)	19,873	24,000	45,000	376,000	331,000
<b>Equipment</b>	<b>19,873</b>	<b>24,000</b>	<b>45,000</b>	<b>376,000</b>	<b>331,000</b>
<b>Total WQ - Water Quality</b>	<b>13,959,997</b>	<b>15,642,285</b>	<b>7,078,810</b>	<b>7,713,400</b>	<b>634,590</b>

**Notes**

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**WQ - Water Quality**

**5250 - Water Quality Administration**

**Section's Activity**

The Water Quality Administration section administers the department's compliance with all safe drinking water regulations, environmental laws, and rules and regulations.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	205,784	380,900	314,100	321,500	7,400
4120 - Overtime	0	0	0	5,000	5,000
4130 - Miscellaneous (Payroll)	3,637	0	0	0	0
<b>Personnel Services</b>	<b>209,421</b>	<b>380,900</b>	<b>314,100</b>	<b>326,500</b>	<b>12,400</b>
4160 - Meals; Mileage & Uniform Allowances	0	10	10	200	190
4250 - Other Contractual Services	7,042	20,000	20,000	15,000	(5,000)
4270 - Professional Services	10,584,741	12,030,000	3,240,000	1,790,000	(1,450,000)
4430 - Miscellaneous Supplies	5	500	500	500	0
4460 - Other Materials & Supplies	51,458	6,000	6,000	55,000	49,000
4500 - Education and Training	0	4,100	1,400	1,400	0
4720 - Conference Travel & Expenses	0	3,000	1,000	1,000	0
4815 - Repair & Maint - Equipment	4,801	2,000	2,000	5,000	3,000
4910 - Miscellaneous Fees & Registration	1,120	0	0	2,000	2,000
<b>Materials, Supplies and Services</b>	<b>10,649,168</b>	<b>12,065,610</b>	<b>3,270,910</b>	<b>1,870,100</b>	<b>(1,400,810)</b>
<b>Total Water Quality Administration</b>	<b>10,858,590</b>	<b>12,446,510</b>	<b>3,585,010</b>	<b>2,196,600</b>	<b>(1,388,410)</b>

**Budget Highlights**

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**WQ - Water Quality**

**5251 - Chemical Laboratory**

**Section's Activity**

The Chemical Laboratory performs required water quality testing and monitoring to conform to federal and state regulations and monitors proposed rules for departmental impact. This section supports the department's operational testing requirements and special water quality studies.

<b>Account</b>	<b>FY2023 Actual</b>	<b>FY2023 Adopted Budget</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	431,645	608,900	576,700	594,800	18,100
4120 - Overtime	67,328	50,000	50,000	85,000	35,000
4130 - Miscellaneous (Payroll)	3,000	0	0	32,000	32,000
<b>Personnel Services</b>	<b>501,973</b>	<b>658,900</b>	<b>626,700</b>	<b>711,800</b>	<b>85,100</b>
4160 - Meals; Mileage & Uniform Allowances	1,933	1,500	1,500	2,500	1,000
4250 - Other Contractual Services	1,495,925	901,300	1,160,300	2,609,600	1,449,300
4270 - Professional Services	0	86,000	105,000	95,000	(10,000)
4430 - Miscellaneous Supplies	265	2,000	2,000	2,000	0
4460 - Other Materials & Supplies	49,940	45,000	45,000	55,000	10,000
4500 - Education and Training	1,924	3,250	3,050	4,450	1,400
4720 - Conference Travel & Expenses	1,000	200	1,500	1,600	100
4815 - Repair & Maint - Equipment	21,092	15,750	16,000	16,000	0
4910 - Miscellaneous Fees & Registration	292	9,100	9,800	9,800	0
8050 - Equipment (under \$5,000)	0	1,000	7,350	4,750	(2,600)
<b>Materials, Supplies and Services</b>	<b>1,572,370</b>	<b>1,065,100</b>	<b>1,351,500</b>	<b>2,800,700</b>	<b>1,449,200</b>
1270 - General Plant & Equip (over \$5,000)	0	0	0	340,000	340,000
<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>
<b>Total Chemical Laboratory</b>	<b>2,074,343</b>	<b>1,724,000</b>	<b>1,978,200</b>	<b>3,852,500</b>	<b>1,874,300</b>

**Budget Highlights**

**Board of Water Supply  
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**WQ - Water Quality**

**5252 - Microbiological Laboratory**

**Section's Activity**

The Microbiological Laboratory performs the required bacteriological water quality testing and monitoring to conform to federal and state regulations and monitors proposed rules for departmental impact. This section supports the department's operational testing requirements and special water quality studies.

<b>Account</b>	<b>FY2023 Actual</b>	<b>FY2023 Adopted Budget</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	502,719	644,300	688,500	707,600	19,100
4120 - Overtime	23,560	50,000	0	50,000	50,000
4130 - Miscellaneous (Payroll)	4,000	0	0	5,000	5,000
<b>Personnel Services</b>	<b>530,279</b>	<b>694,300</b>	<b>688,500</b>	<b>762,600</b>	<b>74,100</b>
4160 - Meals; Mileage & Uniform Allowances	14,472	5,000	5,000	15,000	10,000
4250 - Other Contractual Services	6,658	12,500	10,500	8,800	(1,700)
4270 - Professional Services	0	75,000	90,000	90,000	0
4430 - Miscellaneous Supplies	24	0	0	1,300	1,300
4460 - Other Materials & Supplies	50,953	70,000	75,000	100,000	25,000
4500 - Education and Training	0	2,800	2,800	2,800	0
4720 - Conference Travel & Expenses	1,000	975	1,200	1,200	0
4815 - Repair & Maint - Equipment	0	4,000	5,000	4,000	(1,000)
4910 - Miscellaneous Fees & Registration	10,573	27,900	20,900	24,000	3,100
8050 - Equipment (under \$5,000)	0	0	4,000	38,300	34,300
<b>Materials, Supplies and Services</b>	<b>83,679</b>	<b>198,175</b>	<b>214,400</b>	<b>285,400</b>	<b>71,000</b>
1270 - General Plant & Equip (over \$5,000)	19,873	24,000	0	36,000	36,000
<b>Equipment</b>	<b>19,873</b>	<b>24,000</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>
<b>Total Microbiological Laboratory</b>	<b>633,831</b>	<b>916,475</b>	<b>902,900</b>	<b>1,084,000</b>	<b>181,100</b>

**Budget Highlights**



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**WQ - Water Quality**

**5255 - Cross-Connection Control**

**Section's Activity**

The Cross-Connection Control section manages and implements the department's Cross-Connection Control Program, reviews construction plans for cross-connection control requirements, conducts agricultural rate inspections, inspects backflow prevention assembly installations, administers the annual backflow prevention assembly testing program, conducts the backflow prevention assembly tester training course, tests and maintains the department's backflow prevention assemblies, performs public outreach/education on cross-connection control and backflow prevention.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	228,729	285,800	309,400	324,100	14,700
4120 - Overtime	76,552	100,000	100,000	100,000	0
4130 - Miscellaneous (Payroll)	3,739	0	0	5,000	5,000
<b>Personnel Services</b>	<b>309,020</b>	<b>385,800</b>	<b>409,400</b>	<b>429,100</b>	<b>19,700</b>
4160 - Meals; Mileage & Uniform Allowances	2,350	7,000	3,500	5,000	1,500
4250 - Other Contractual Services	7,617	7,000	7,000	9,000	2,000
4460 - Other Materials & Supplies	0	136,000	135,000	135,000	0
4500 - Education and Training	0	1,000	0	1,200	1,200
4815 - Repair & Maint - Equipment	0	17,500	5,000	0	(5,000)
4910 - Miscellaneous Fees & Registration	0	1,000	1,000	1,000	0
8050 - Equipment (under \$5,000)	74,247	0	6,800	0	(6,800)
<b>Materials, Supplies and Services</b>	<b>84,213</b>	<b>169,500</b>	<b>158,300</b>	<b>151,200</b>	<b>(7,100)</b>
<b>Total Cross-Connection Control</b>	<b>393,234</b>	<b>555,300</b>	<b>567,700</b>	<b>580,300</b>	<b>12,600</b>

**Budget Highlights**

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**CC - Customer Care**

**Division/Office's Activity**

The Customer Care Division handles contacts with customers; prepares applications and contracts for water service; designs service connections; maintains accounts receivable; investigates consumers' service problems; and collects water and sewer bills. It is responsible for reviewing development construction plans, specifications, and reports for conformity with BWS standards; reviewing requests concerning the availability of water; and administering rules and regulations on cross-connection control and environmental requirements.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	3,003,236	3,650,200	3,772,000	4,027,000	255,000
4120 - Overtime	227,196	378,600	354,500	355,930	1,430
4130 - Miscellaneous (Payroll)	112,480	146,000	151,700	97,300	(54,400)
<b>Personnel Services</b>	<b>3,342,911</b>	<b>4,174,800</b>	<b>4,278,200</b>	<b>4,480,230</b>	<b>202,030</b>
4160 - Meals; Mileage & Uniform Allowances	13,733	25,800	23,410	23,110	(300)
4220 - Collection Fees	567,101	850,240	857,440	890,300	32,860
4250 - Other Contractual Services	63,682	66,300	70,100	73,220	3,120
4410 - Gasoline	76	0	0	0	0
4430 - Miscellaneous Supplies	21,103	32,400	29,000	26,000	(3,000)
4460 - Other Materials & Supplies	4,803	14,000	14,000	9,000	(5,000)
4480 - Postage	30,037	30,000	27,000	22,000	(5,000)
4815 - Repair & Maint - Equipment	2,320	24,400	10,000	5,000	(5,000)
4910 - Miscellaneous Fees & Registration	1,886	7,900	10,700	10,600	(100)
8050 - Equipment (under \$5,000)	10,337	26,300	29,900	35,000	5,100
<b>Materials, Supplies and Services</b>	<b>715,078</b>	<b>1,077,340</b>	<b>1,071,550</b>	<b>1,094,230</b>	<b>22,680</b>
1270 - General Plant & Equip (over \$5,000)	39,690	11,000	12,000	91,600	79,600
<b>Equipment</b>	<b>39,690</b>	<b>11,000</b>	<b>12,000</b>	<b>91,600</b>	<b>79,600</b>
<b>Total CC - Customer Care</b>	<b>4,097,679</b>	<b>5,263,140</b>	<b>5,361,750</b>	<b>5,666,060</b>	<b>304,310</b>

**Notes**

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**CC - Customer Care**

**5300 - Customer Care Administration**

**Section's Activity**

The Customer Care Administration section directs the affairs of the division and provides clerical support to other sections.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	311,972	367,800	417,900	433,600	15,700
4120 - Overtime	5,168	30,000	29,500	29,500	0
4130 - Miscellaneous (Payroll)	3,011	0	1,000	1,000	0
<b>Personnel Services</b>	<b>320,151</b>	<b>397,800</b>	<b>448,400</b>	<b>464,100</b>	<b>15,700</b>
4160 - Meals; Mileage & Uniform Allowances	0	0	120	120	0
4220 - Collection Fees	21	0	0	0	0
4250 - Other Contractual Services	13,117	15,400	15,400	15,400	0
4430 - Miscellaneous Supplies	21,103	30,000	26,000	26,000	0
4460 - Other Materials & Supplies	9	1,000	1,000	0	(1,000)
4480 - Postage	30,017	30,000	27,000	22,000	(5,000)
4910 - Miscellaneous Fees & Registration	400	900	900	1,600	700
8050 - Equipment (under \$5,000)	2,225	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>66,892</b>	<b>77,300</b>	<b>70,420</b>	<b>65,120</b>	<b>(5,300)</b>
<b>Total Customer Care Administration</b>	<b>387,043</b>	<b>475,100</b>	<b>518,820</b>	<b>529,220</b>	<b>10,400</b>

**Budget Highlights**

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**CC - Customer Care**

**5310 - Collection and Credit**

**Section's Activity**

The Collection and Credit section formulates and establishes collection and credit practices and procedures; maintains cashier services for payment of water and sewer bills; processes payments made by mail and through charge cards, E-bill, automatic bill payment, and Satellite City Halls; maintains records of delinquent and inactive accounts; performs all field collection and customer service work required to maintain an effective billing and collection program.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	512,851	670,600	651,900	731,500	79,600
4120 - Overtime	19,132	36,000	25,500	26,930	1,430
4130 - Miscellaneous (Payroll)	48,476	43,000	18,600	26,200	7,600
<b>Personnel Services</b>	<b>580,459</b>	<b>749,600</b>	<b>696,000</b>	<b>784,630</b>	<b>88,630</b>
4160 - Meals; Mileage & Uniform Allowances	1,204	2,400	2,890	2,590	(300)
4220 - Collection Fees	567,080	850,240	857,440	890,300	32,860
4250 - Other Contractual Services	11,535	14,200	15,800	13,620	(2,180)
4430 - Miscellaneous Supplies	0	2,400	3,000	0	(3,000)
4460 - Other Materials & Supplies	51	0	0	0	0
4480 - Postage	20	0	0	0	0
4910 - Miscellaneous Fees & Registration	35	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>579,925</b>	<b>869,240</b>	<b>879,130</b>	<b>906,510</b>	<b>27,380</b>
<b>Total Collection and Credit</b>	<b>1,160,384</b>	<b>1,618,840</b>	<b>1,575,130</b>	<b>1,691,140</b>	<b>116,010</b>

**Budget Highlights**

**Board of Water Supply  
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**CC - Customer Care**

**5320 - Service Engineering**

**Section's Activity**

The Service Engineering section receives and processes applications for new water service and for relocating or altering water service facilities; renews and approves building permit applications for various types of developments; designs service connections, reviews development and construction plans for water service facilities, maintains maps and records of water distribution and service facilities; performs drafting work for the division; conducts special water service studies; administers water system facilities charges.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	294,210	388,800	354,500	458,800	104,300
4120 - Overtime	8,577	20,000	17,000	17,000	0
4130 - Miscellaneous (Payroll)	3,000	18,000	20,000	20,000	0
<b>Personnel Services</b>	<b>305,787</b>	<b>426,800</b>	<b>391,500</b>	<b>495,800</b>	<b>104,300</b>
4160 - Meals; Mileage & Uniform Allowances	24	0	0	0	0
4250 - Other Contractual Services	486	600	600	500	(100)
4460 - Other Materials & Supplies	1,875	2,000	2,000	2,000	0
4910 - Miscellaneous Fees & Registration	0	0	1,400	1,400	0
<b>Materials, Supplies and Services</b>	<b>2,385</b>	<b>2,600</b>	<b>4,000</b>	<b>3,900</b>	<b>(100)</b>
<b>Total Service Engineering</b>	<b>308,172</b>	<b>429,400</b>	<b>395,500</b>	<b>499,700</b>	<b>104,200</b>

**Budget Highlights**



**Board of Water Supply  
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**CC - Customer Care**

**5330 - Customer Service and Records**

**Section's Activity**

The Customer Service and Records section services customers' applications requiring reestablishment, discontinuance or transfer of services; maintains customer records for billing purposes; initiates field investigations; reviews governmental agency water service contracts; prepares statistical reports on services and handles inquiries and complaints regarding BWS operations, policies, rates, and high water bills. Assists BWS personnel in other divisions with information, statistics, and status of accounts via computer terminals and services files.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	717,829	1,042,500	1,080,600	1,173,200	92,600
4120 - Overtime	4,801	52,600	42,500	42,500	0
4130 - Miscellaneous (Payroll)	37,326	15,000	4,100	4,100	0
<b>Personnel Services</b>	<b>759,956</b>	<b>1,110,100</b>	<b>1,127,200</b>	<b>1,219,800</b>	<b>92,600</b>
4160 - Meals; Mileage & Uniform Allowances	179	3,000	0	0	0
4250 - Other Contractual Services	283	600	600	500	(100)
<b>Materials, Supplies and Services</b>	<b>462</b>	<b>3,600</b>	<b>600</b>	<b>500</b>	<b>(100)</b>
<b>Total Customer Service and Records</b>	<b>760,418</b>	<b>1,113,700</b>	<b>1,127,800</b>	<b>1,220,300</b>	<b>92,500</b>

**Budget Highlights**

**Board of Water Supply  
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**CC - Customer Care**

**5350 - Investigation**

**Section's Activity**

The Investigation section investigates and determines causes of abnormalities, interruptions and reductions in water supply; investigates consumer complaints; locates underground piping systems; locates leaks; inspects water services for conformance to the department's rules and regulations; and obtains field data on water services.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	1,166,374	1,180,500	1,267,100	1,229,900	(37,200)
4120 - Overtime	189,518	240,000	240,000	240,000	0
4130 - Miscellaneous (Payroll)	20,667	70,000	108,000	46,000	(62,000)
<b>Personnel Services</b>	<b>1,376,558</b>	<b>1,490,500</b>	<b>1,615,100</b>	<b>1,515,900</b>	<b>(99,200)</b>
4160 - Meals; Mileage & Uniform Allowances	12,326	20,400	20,400	20,400	0
4250 - Other Contractual Services	38,261	35,500	37,700	43,200	5,500
4410 - Gasoline	76	0	0	0	0
4460 - Other Materials & Supplies	2,868	11,000	11,000	7,000	(4,000)
4815 - Repair & Maint - Equipment	2,320	24,400	10,000	5,000	(5,000)
4910 - Miscellaneous Fees & Registration	1,451	7,000	8,400	7,600	(800)
8050 - Equipment (under \$5,000)	8,112	26,300	29,900	35,000	5,100
<b>Materials, Supplies and Services</b>	<b>65,414</b>	<b>124,600</b>	<b>117,400</b>	<b>118,200</b>	<b>800</b>
1270 - General Plant & Equip (over \$5,000)	39,690	11,000	12,000	91,600	79,600
<b>Equipment</b>	<b>39,690</b>	<b>11,000</b>	<b>12,000</b>	<b>91,600</b>	<b>79,600</b>
<b>Total Investigation</b>	<b>1,481,662</b>	<b>1,626,100</b>	<b>1,744,500</b>	<b>1,725,700</b>	<b>(18,800)</b>

**Budget Highlights**

**Board of Water Supply  
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Fiscal Year 2025**

**LAND - Land**

**Division/Office's Activity**

The Land Division is responsible for acquiring water rights, land and land interests by purchase, eminent domain, lease or otherwise; conducts or contracts title searches; prepares or secures surveys, maps and descriptions for land transactions; makes and/or contracts for land appraisals and analyzes those made by others; contracts and negotiates with private parties and governmental agencies to acquire water rights, land and land interests; prepares, checks and processes deeds, easements, leases, licenses, agreements and other documents through to final execution and recordation; administers all lands under the jurisdiction of the departments including recommendations on land use policies and carrying out the disposition of land and land interests, licenses, leases and easements; keeps abreast of laws and court decisions affecting water rights and land values.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	324,274	311,600	323,600	343,900	20,300
4120 - Overtime	13,406	27,000	27,000	31,400	4,400
4130 - Miscellaneous (Payroll)	5,530	0	0	0	0
<b>Personnel Services</b>	<b>343,210</b>	<b>338,600</b>	<b>350,600</b>	<b>375,300</b>	<b>24,700</b>
4160 - Meals; Mileage & Uniform Allowances	96	1,000	1,000	1,000	0
4210 - Appraisals; Title Searches & Related Costs	4,251	110,400	102,100	102,100	0
4250 - Other Contractual Services	18,748	14,100	14,100	14,100	0
4430 - Miscellaneous Supplies	336	600	300	300	0
4460 - Other Materials & Supplies	68	0	0	0	0
4480 - Postage	0	200	100	100	0
4815 - Repair & Maint - Equipment	0	100	0	0	0
4910 - Miscellaneous Fees & Registration	15,415	20,700	20,700	20,800	100
<b>Materials, Supplies and Services</b>	<b>38,914</b>	<b>147,100</b>	<b>138,300</b>	<b>138,400</b>	<b>100</b>
<b>Total LAND - Land</b>	<b>382,124</b>	<b>485,700</b>	<b>488,900</b>	<b>513,700</b>	<b>24,800</b>

**Notes**

**Board of Water Supply  
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**WR - Water Resources**

**Division/Office's Activity**

The Water Resources Division administers and coordinates long range planning and the capital program; conducts continuous hydrologic and geologic monitoring; conducts hydraulic water system analysis for infrastructure improvements and operational efficiency; administers and coordinates the review of development related proposals for the availability of water and water system adequacy; and, administers the water conservation and recycled water programs.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	2,271,857	2,585,400	2,749,200	2,909,900	160,700
4120 - Overtime	47,344	134,406	123,713	148,148	24,435
4130 - Miscellaneous (Payroll)	48,226	4,728	5,100	47,722	42,622
<b>Personnel Services</b>	<b>2,367,427</b>	<b>2,724,534</b>	<b>2,878,013</b>	<b>3,105,770</b>	<b>227,757</b>
4160 - Meals; Mileage & Uniform Allowances	1,771	4,526	4,193	4,613	420
4250 - Other Contractual Services	1,543,328	509,210	524,280	560,920	36,640
4255 - Other Services	132,458	1,046,276	1,109,646	1,367,781	258,135
4260 - Advertising & Publication of Notices	754	0	0	0	0
4265 - Printing	191	1,000	1,000	1,000	0
4270 - Professional Services	2,331,012	2,524,032	3,275,916	4,302,461	1,026,545
4430 - Miscellaneous Supplies	5,791	5,000	5,000	5,000	0
4460 - Other Materials & Supplies	21,990	73,900	84,500	90,800	6,300
4480 - Postage	0	480	480	480	0
4500 - Education and Training	4,268	13,080	11,100	6,900	(4,200)
4680 - Telephone	0	12,000	0	0	0
4720 - Conference Travel & Expenses	9,395	37,840	23,900	20,725	(3,175)
4808 - Repair, Maintenance and Other Services - Photovoltaic (PV)	430,000	495,000	505,000	517,441	12,441
4810 - Repair & Maint - Recycled Water Plt	935,128	957,428	1,028,277	1,317,408	289,131
4815 - Repair & Maint - Equipment	690	39,608	50,364	55,364	5,000
4910 - Miscellaneous Fees & Registration	154	0	0	1,200	1,200
4920 - Non-Potable Water Trtmnt Plt Costs	5,148,738	4,838,161	5,704,886	5,936,029	231,143
4940 - US Geol Surv (USGS) CoOp Invest	196,959	885,000	410,000	260,000	(150,000)
8050 - Equipment (under \$5,000)	11,863	198,000	149,000	141,050	(7,950)
<b>Materials, Supplies and Services</b>	<b>10,774,491</b>	<b>11,640,541</b>	<b>12,887,542</b>	<b>14,589,172</b>	<b>1,701,630</b>
1270 - General Plant & Equip (over \$5,000)	38,188	50,000	50,000	87,000	37,000
<b>Equipment</b>	<b>38,188</b>	<b>50,000</b>	<b>50,000</b>	<b>87,000</b>	<b>37,000</b>
<b>Total WR - Water Resources</b>	<b>13,180,106</b>	<b>14,415,075</b>	<b>15,815,555</b>	<b>17,781,942</b>	<b>1,966,387</b>

**Notes**

**Board of Water Supply  
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**WR - Water Resources**

**5450 - Water Resources Administration**

**Section's Activity**

The Water Resources Administration section coordinates and directs the activities of the Division to meet the departmental requirements for water system and water resources management and development, conservation and projection; advises and keeps management informed on water resources and administers the pertinent rules and regulations.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	407,922	385,800	410,600	473,100	62,500
4120 - Overtime	0	2,000	2,000	2,000	0
4130 - Miscellaneous (Payroll)	5,439	0	0	0	0
<b>Personnel Services</b>	<b>413,361</b>	<b>387,800</b>	<b>412,600</b>	<b>475,100</b>	<b>62,500</b>
4250 - Other Contractual Services	308,116	0	1,200	5,400	4,200
4260 - Advertising & Publication of Notices	754	0	0	0	0
4265 - Printing	191	0	0	0	0
4270 - Professional Services	497,532	950,000	1,800,000	1,155,000	(645,000)
4430 - Miscellaneous Supplies	5,771	5,000	5,000	5,000	0
4500 - Education and Training	125	0	0	0	0
4720 - Conference Travel & Expenses	1,190	6,060	1,950	1,700	(250)
4815 - Repair & Maint - Equipment	104	500	500	500	0
<b>Materials, Supplies and Services</b>	<b>813,783</b>	<b>961,560</b>	<b>1,808,650</b>	<b>1,167,600</b>	<b>(641,050)</b>
1270 - General Plant & Equip (over \$5,000)	0	0	0	37,000	37,000
<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>
<b>Total Water Resources Administration</b>	<b>1,227,144</b>	<b>1,349,360</b>	<b>2,221,250</b>	<b>1,679,700</b>	<b>(541,550)</b>

**Budget Highlights**

**Board of Water Supply  
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**WR - Water Resources**

**5470 - Water System Planning**

**Section's Activity**

The Water Systems Planning section supports the functions of the Water Resources Division and other divisions by analyzing the feasibility of proposed capital projects and water system improvements using computer hydraulic models; verifying source contribution for the annual Consumer Confidence Report; developing specialized computer hydraulic models and analyzing operational scenarios; implementing/ assisting with the investigation and resolution of customer complaints of inadequate water service; coordinating the acquisition and evaluation of private water systems; and gathering real-time operational data for analysis and evaluation.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	375,716	406,500	477,800	509,500	31,700
4120 - Overtime	1,609	8,645	5,016	3,438	(1,578)
4130 - Miscellaneous (Payroll)	26,627	0	0	42,566	42,566
<b>Personnel Services</b>	<b>403,952</b>	<b>415,145</b>	<b>482,816</b>	<b>555,504</b>	<b>72,688</b>
4160 - Meals; Mileage & Uniform Allowances	0	880	400	600	200
4250 - Other Contractual Services	101,522	118,710	103,300	102,060	(1,240)
4460 - Other Materials & Supplies	442	1,800	1,800	1,800	0
4480 - Postage	0	480	480	480	0
4500 - Education and Training	300	8,500	9,500	4,800	(4,700)
4720 - Conference Travel & Expenses	2,930	13,620	4,950	5,025	75
4815 - Repair & Maint - Equipment	586	9,108	9,864	9,864	0
8050 - Equipment (under \$5,000)	11,863	0	11,000	1,250	(9,750)
<b>Materials, Supplies and Services</b>	<b>117,643</b>	<b>153,098</b>	<b>141,294</b>	<b>125,879</b>	<b>(15,415)</b>
<b>Total Water System Planning</b>	<b>521,595</b>	<b>568,243</b>	<b>624,110</b>	<b>681,383</b>	<b>57,273</b>

**Budget Highlights**



**Board of Water Supply  
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**WR - Water Resources**

**5472 - Water Conservation**

**Section's Activity**

The Water Conservation section directs the water conservation activities of the department; conducts the planning, engineering, research, development, and implementation of the department's external (demand-side) and internal (infrastructure) conservation programs, including water facilities energy conservation and efficiency programs and recycled and other non-potable water programs.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	359,619	439,800	472,900	478,500	5,600
4120 - Overtime	9,341	46,529	19,820	23,368	3,548
4130 - Miscellaneous (Payroll)	4,238	0	0	0	0
<b>Personnel Services</b>	<b>373,198</b>	<b>486,329</b>	<b>492,720</b>	<b>501,868</b>	<b>9,148</b>
4160 - Meals; Mileage & Uniform Allowances	621	1,000	1,003	1,203	200
4250 - Other Contractual Services	4,013	0	4,320	0	(4,320)
4270 - Professional Services	1,550,883	1,574,032	1,475,916	1,647,461	171,545
4430 - Miscellaneous Supplies	8	0	0	0	0
4460 - Other Materials & Supplies	2,999	11,250	11,250	11,250	0
4500 - Education and Training	0	1,600	0	0	0
4720 - Conference Travel & Expenses	2,700	11,240	4,000	3,100	(900)
4808 - Repair, Maintenance and Other Services - Photovoltaic (PV)	430,000	495,000	505,000	517,441	12,441
8050 - Equipment (under \$5,000)	0	75,000	0	0	0
<b>Materials, Supplies and Services</b>	<b>1,991,225</b>	<b>2,169,122</b>	<b>2,001,489</b>	<b>2,180,455</b>	<b>178,966</b>
<b>Total Water Conservation</b>	<b>2,364,422</b>	<b>2,655,451</b>	<b>2,494,209</b>	<b>2,682,323</b>	<b>188,114</b>

**Budget Highlights**

**Board of Water Supply  
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**WR - Water Resources**

**5475 - Recycled Water**

**Section's Activity**

The Recycled Water program is responsible for the treatment and distribution of recycled water for beneficial reuse island-wide; the construction, acquisition, and operation of recycled water treatment and distribution infrastructure; long-term service and support agreements with large water users; and to conduct research and provide public outreach to promote acceptance of recycled water.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4250 - Other Contractual Services	236,028	240,000	252,000	290,000	38,000
4810 - Repair & Maint - Recycled Water Plt	935,128	957,428	1,028,277	1,317,408	289,131
4920 - Non-Potable Water Trtmnt Plt Costs	5,148,738	4,838,161	5,704,886	5,936,029	231,143
<b>Materials, Supplies and Services</b>	<b>6,319,894</b>	<b>6,035,589</b>	<b>6,985,163</b>	<b>7,543,437</b>	<b>558,274</b>
<b>Total Recycled Water</b>	<b>6,319,894</b>	<b>6,035,589</b>	<b>6,985,163</b>	<b>7,543,437</b>	<b>558,274</b>

**Budget Highlights**

**Board of Water Supply  
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**WR - Water Resources**

**5480 - Hydrology-Geology**

**Section's Activity**

The Hydrology-Geology section is responsible for water resource monitoring and evaluation. The section collects and analyzes hydrologic and geologic data to manage resources, to identify new sources, to determine capacity of groundwater resources and aquifer properties. Plans and specifications are prepared for the drilling, testing, and sealing of wells of varying utility. The data collection unit collects rainfall, production and water level data, and conducts geophysical well profiles. These compiled data as well as hydrologic advice provided by staff is given to other sections, units, agencies and the public as requested. The data is used for the preparation of source development and management reports and studies. Watershed related programs and activities are administered through the watershed coordinator.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	384,786	514,900	480,300	500,000	19,700
4120 - Overtime	16,319	39,042	42,524	43,589	1,065
4130 - Miscellaneous (Payroll)	8,049	4,728	5,100	5,156	56
<b>Personnel Services</b>	<b>409,154</b>	<b>558,670</b>	<b>527,924</b>	<b>548,745</b>	<b>20,821</b>
4160 - Meals; Mileage & Uniform Allowances	778	1,000	1,000	1,000	0
4250 - Other Contractual Services	893,227	150,000	162,000	162,000	0
4255 - Other Services	132,458	1,046,276	1,109,646	1,367,781	258,135
4265 - Printing	0	1,000	1,000	1,000	0
4270 - Professional Services	282,597	0	0	0	0
4430 - Miscellaneous Supplies	12	0	0	0	0
4460 - Other Materials & Supplies	18,549	59,200	70,400	76,200	5,800
4500 - Education and Training	3,425	1,600	1,600	1,600	0
4680 - Telephone	0	12,000	0	0	0
4720 - Conference Travel & Expenses	0	900	10,400	7,200	(3,200)
4815 - Repair & Maint - Equipment	0	30,000	40,000	45,000	5,000
4910 - Miscellaneous Fees & Registration	154	0	0	1,200	1,200
4940 - US Geol Surv (USGS) CoOp Invest	196,959	885,000	410,000	260,000	(150,000)
8050 - Equipment (under \$5,000)	0	123,000	138,000	138,000	0
<b>Materials, Supplies and Services</b>	<b>1,528,160</b>	<b>2,309,976</b>	<b>1,944,046</b>	<b>2,060,981</b>	<b>116,935</b>
1270 - General Plant & Equip (over \$5,000)	38,188	50,000	50,000	50,000	0
<b>Equipment</b>	<b>38,188</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Total Hydrology-Geology</b>	<b>1,975,502</b>	<b>2,918,646</b>	<b>2,521,970</b>	<b>2,659,726</b>	<b>137,756</b>

**Budget Highlights**

**Board of Water Supply  
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**WR - Water Resources**

**5490 - Project Review**

**Section's Activity**

The Project Review section reviews all requests concerning the availability of water; reviews all water master plans of private and public developments; provides system pressure and flow data; evaluates existing system facilities to ascertain capacities required to support proposed private and public developments; and maintains the files of outstanding water commitments.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	374,033	388,900	438,700	435,500	(3,200)
4120 - Overtime	4,095	4,330	7,753	7,753	0
4130 - Miscellaneous (Payroll)	2,238	0	0	0	0
<b>Personnel Services</b>	<b>380,366</b>	<b>393,230</b>	<b>446,453</b>	<b>443,253</b>	<b>(3,200)</b>
4160 - Meals; Mileage & Uniform Allowances	84	576	720	720	0
4250 - Other Contractual Services	422	0	0	0	0
4460 - Other Materials & Supplies	0	1,000	400	900	500
4500 - Education and Training	418	750	0	500	500
4720 - Conference Travel & Expenses	1,425	3,000	1,500	1,500	0
8050 - Equipment (under \$5,000)	0	0	0	1,800	1,800
<b>Materials, Supplies and Services</b>	<b>2,349</b>	<b>5,326</b>	<b>2,620</b>	<b>5,420</b>	<b>2,800</b>
<b>Total Project Review</b>	<b>382,715</b>	<b>398,556</b>	<b>449,073</b>	<b>448,673</b>	<b>(400)</b>

**Budget Highlights**

**Board of Water Supply  
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**WR - Water Resources**

**5495 - Long Range Planning**

**Section's Activity**

The Long-Range Planning section develops master and long-range plans for water system improvements to meet departmental goals and objectives; prepares population projections and estimates of future water requirements; and prepares, prioritizes, and justifies related Capital Program projects.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	369,781	449,500	468,900	513,300	44,400
4120 - Overtime	15,980	33,860	46,600	68,000	21,400
4130 - Miscellaneous (Payroll)	1,635	0	0	0	0
<b>Personnel Services</b>	<b>387,396</b>	<b>483,360</b>	<b>515,500</b>	<b>581,300</b>	<b>65,800</b>
4160 - Meals; Mileage & Uniform Allowances	288	1,070	1,070	1,090	20
4250 - Other Contractual Services	0	500	1,460	1,460	0
4270 - Professional Services	0	0	0	1,500,000	1,500,000
4460 - Other Materials & Supplies	0	650	650	650	0
4500 - Education and Training	0	630	0	0	0
4720 - Conference Travel & Expenses	1,150	3,020	1,100	2,200	1,100
<b>Materials, Supplies and Services</b>	<b>1,438</b>	<b>5,870</b>	<b>4,280</b>	<b>1,505,400</b>	<b>1,501,120</b>
<b>Total Long Range Planning</b>	<b>388,834</b>	<b>489,230</b>	<b>519,780</b>	<b>2,086,700</b>	<b>1,566,920</b>

**Budget Highlights**

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**FO - Field Operations**

**Division/Office's Activity**

The Field Operations Division is responsible for the maintenance of all waterworks facilities including all pipelines, valves, fire hydrants, meters, Automated Meter Reading (AMR) components, and corporation yards; maintaining all grounds; installing, maintaining, and repairing service connections; maintaining office buildings; and physical control of the storerooms and storage yards.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	11,614,143	14,765,900	16,040,300	17,208,100	1,167,800
4120 - Overtime	2,068,312	2,425,000	2,245,500	2,502,000	256,500
4130 - Miscellaneous (Payroll)	531,442	984,600	872,800	872,800	0
<b>Personnel Services</b>	<b>14,213,898</b>	<b>18,175,500</b>	<b>19,158,600</b>	<b>20,582,900</b>	<b>1,424,300</b>
1110 - Materials & Supplies (Storeroom)	2,647,338	2,420,000	3,146,000	3,120,000	(26,000)
1120 - Meters (Storeroom)	314,373	2,375,000	2,275,000	2,275,000	0
1125 - AMR Materials & Supplies (Storeroom)	29,375	250,000	150,000	750,000	600,000
4160 - Meals; Mileage & Uniform Allowances	107,874	135,500	131,500	134,500	3,000
4230 - Emergency & Contracted Road Repairs	5,127,453	8,000,000	7,200,000	7,200,000	0
4250 - Other Contractual Services	3,308,319	2,758,000	2,453,000	3,678,000	1,225,000
4270 - Professional Services	5,453	325,000	75,000	100,000	25,000
4280 - Refuse Collection & Disposal	891,695	1,200,000	1,200,000	1,200,000	0
4410 - Gasoline	300	0	0	0	0
4420 - Hauling Charges	3,766	50,000	50,000	50,000	0
4430 - Miscellaneous Supplies	8,460	10,000	10,000	10,000	0
4460 - Other Materials & Supplies	297,480	526,000	526,000	541,000	15,000
4470 - Parts and Accessories	2,793	0	0	0	0
4500 - Education and Training	2,631	45,000	45,000	45,000	0
4720 - Conference Travel & Expenses	2,575	40,000	6,000	6,000	0
4805 - Repair & Maint - Structures	78,233	60,000	60,000	505,000	445,000
4815 - Repair & Maint - Equipment	15,227	38,000	38,000	38,000	0
4910 - Miscellaneous Fees & Registration	616	0	0	0	0
4923 - Store Materials & Expense	597,264	800,000	800,000	800,000	0
8050 - Equipment (under \$5,000)	79,030	133,990	199,235	81,280	(117,955)
<b>Materials, Supplies and Services</b>	<b>13,520,256</b>	<b>19,166,490</b>	<b>18,364,735</b>	<b>20,533,780</b>	<b>2,169,045</b>
1270 - General Plant & Equip (over \$5,000)	24,856	39,500	52,900	132,900	80,000
<b>Equipment</b>	<b>24,856</b>	<b>39,500</b>	<b>52,900</b>	<b>132,900</b>	<b>80,000</b>
<b>Total FO - Field Operations</b>	<b>27,759,009</b>	<b>37,381,490</b>	<b>37,576,235</b>	<b>41,249,580</b>	<b>3,673,345</b>

**Notes**



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**FO - Field Operations**

**5500 - Field Operations Administration**

**Section's Activity**

The Field Operations Administration section directs the affairs of the Field Operations Division.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	300,401	383,100	427,200	445,600	18,400
4120 - Overtime	0	10,000	10,000	10,000	0
4130 - Miscellaneous (Payroll)	3,000	10,000	10,000	10,000	0
<b>Personnel Services</b>	<b>303,401</b>	<b>403,100</b>	<b>447,200</b>	<b>465,600</b>	<b>18,400</b>
4160 - Meals; Mileage & Uniform Allowances	0	5,000	1,000	1,000	0
4230 - Emergency & Contracted Road Repairs	5,127,453	8,000,000	7,200,000	7,200,000	0
4250 - Other Contractual Services	790,150	325,000	625,000	725,000	100,000
4270 - Professional Services	5,453	325,000	75,000	100,000	25,000
4280 - Refuse Collection & Disposal	891,695	1,200,000	1,200,000	1,200,000	0
4430 - Miscellaneous Supplies	1,273	0	0	0	0
4460 - Other Materials & Supplies	833	0	0	0	0
4500 - Education and Training	2,097	45,000	45,000	45,000	0
4720 - Conference Travel & Expenses	2,575	40,000	6,000	6,000	0
4805 - Repair & Maint - Structures	12,043	0	0	25,000	25,000
8050 - Equipment (under \$5,000)	6,537	13,750	0	0	0
<b>Materials, Supplies and Services</b>	<b>6,840,109</b>	<b>9,953,750</b>	<b>9,152,000</b>	<b>9,302,000</b>	<b>150,000</b>
1270 - General Plant & Equip (over \$5,000)	0	0	0	50,000	50,000
<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Field Operations Administration</b>	<b>7,143,510</b>	<b>10,356,850</b>	<b>9,599,200</b>	<b>9,817,600</b>	<b>218,400</b>

**Budget Highlights**

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**FO - Field Operations**

**5525 - Engineering & Technical Support**

**Section's Activity**

The Engineering and Technical Support section is responsible for the leak detection program; prepares plans and specifications, implements, and inspects the Indefinite Delivery Indefinite Quantity repaving work by contractors; prepares plans and specifications for capital projects under Field Operations' jurisdiction; review plans, specifications, and reports for BWS projects and projects that will be dedicated to BWS; evaluates new materials and equipment for maintenance requirements; and provide engineering support for field crews' work.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	353,223	368,600	500,300	597,500	97,200
4120 - Overtime	22,315	10,000	15,000	50,000	35,000
4130 - Miscellaneous (Payroll)	4,839	10,000	10,000	10,000	0
<b>Personnel Services</b>	<b>380,377</b>	<b>388,600</b>	<b>525,300</b>	<b>657,500</b>	<b>132,200</b>
4160 - Meals; Mileage & Uniform Allowances	1,798	3,500	3,500	3,500	0
4250 - Other Contractual Services	502,531	200,000	275,000	275,000	0
4460 - Other Materials & Supplies	0	10,000	10,000	10,000	0
4815 - Repair & Maint - Equipment	0	5,000	5,000	5,000	0
8050 - Equipment (under \$5,000)	4,390	2,500	13,100	500	(12,600)
<b>Materials, Supplies and Services</b>	<b>508,719</b>	<b>221,000</b>	<b>306,600</b>	<b>294,000</b>	<b>(12,600)</b>
1270 - General Plant & Equip (over \$5,000)	10,090	10,000	39,200	17,500	(21,700)
<b>Equipment</b>	<b>10,090</b>	<b>10,000</b>	<b>39,200</b>	<b>17,500</b>	<b>(21,700)</b>
<b>Total Technical &amp; Operational Support Branch</b>	<b>899,186</b>	<b>619,600</b>	<b>871,100</b>	<b>969,000</b>	<b>97,900</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5552 - Meter Maintenance**

**Section's Activity**

The Meter Maintenance section operates and maintains the meter shop for testing and repairing meters; conducts annual meter and Automated Meter Reading (AMR) maintenance program; inspects and performs large meter performance tests; repairs or replaces large meters; reviews and evaluates meter technical data; performs meter mastering to optimize meter type, size, and to diagnose problems; and installs and removes temporary fire hydrant meter assemblies.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	845,156	1,054,800	1,297,900	1,415,000	117,100
4120 - Overtime	28,789	20,000	20,000	35,000	15,000
4130 - Miscellaneous (Payroll)	15,172	40,000	40,000	40,000	0
<b>Personnel Services</b>	<b>889,117</b>	<b>1,114,800</b>	<b>1,357,900</b>	<b>1,490,000</b>	<b>132,100</b>
1120 - Meters (Storeroom)	314,373	2,375,000	2,275,000	2,275,000	0
1125 - AMR Materials & Supplies (Storeroom)	29,375	250,000	150,000	750,000	600,000
4160 - Meals; Mileage & Uniform Allowances	2,588	3,000	3,000	3,000	0
4250 - Other Contractual Services	4,019	0	0	0	0
4460 - Other Materials & Supplies	22,933	30,000	30,000	30,000	0
4815 - Repair & Maint - Equipment	247	0	0	0	0
8050 - Equipment (under \$5,000)	1,800	0	58,200	32,800	(25,400)
<b>Materials, Supplies and Services</b>	<b>375,335</b>	<b>2,658,000</b>	<b>2,516,200</b>	<b>3,090,800</b>	<b>574,600</b>
<b>Total Technical &amp; Operational Support Branch</b>	<b>1,264,452</b>	<b>3,772,800</b>	<b>3,874,100</b>	<b>4,580,800</b>	<b>706,700</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5585 - Storeroom**

**Section's Activity**

The Storeroom section is responsible for physical control of the storerooms and storage yards; coordinates and processes the annual materials contract; and stores and disposes of scrap and surplus materials.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	141,223	277,000	258,800	270,400	11,600
4120 - Overtime	2,601	5,000	5,000	7,000	2,000
4130 - Miscellaneous (Payroll)	5,000	10,000	10,000	10,000	0
<b>Personnel Services</b>	<b>148,824</b>	<b>292,000</b>	<b>273,800</b>	<b>287,400</b>	<b>13,600</b>
1110 - Materials & Supplies (Storeroom)	2,647,338	2,420,000	3,146,000	3,120,000	(26,000)
4160 - Meals; Mileage & Uniform Allowances	697	4,000	4,000	4,000	0
4250 - Other Contractual Services	7,216	75,000	75,000	75,000	0
4420 - Hauling Charges	3,766	50,000	50,000	50,000	0
4460 - Other Materials & Supplies	27,326	250,000	250,000	250,000	0
4923 - Store Materials & Expense	597,264	800,000	800,000	800,000	0
8050 - Equipment (under \$5,000)	0	0	5,000	5,000	0
<b>Materials, Supplies and Services</b>	<b>3,283,607</b>	<b>3,599,000</b>	<b>4,330,000</b>	<b>4,304,000</b>	<b>(26,000)</b>
<b>Total Technical &amp; Operational Support Branch</b>	<b>3,432,431</b>	<b>3,891,000</b>	<b>4,603,800</b>	<b>4,591,400</b>	<b>(12,400)</b>

**Budget Highlights**

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**FO - Field Operations**

**5519 - Maintenance Support**

**Section's Activity**

The Maintenance Support branch directs and coordinates the activities pertaining to the landscaping and maintenance of the Beretania Complex buildings and corporation yards.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	126,226	259,000	317,400	328,200	10,800
4120 - Overtime	53,531	40,000	40,000	40,000	0
4130 - Miscellaneous (Payroll)	3,562	32,400	3,400	3,400	0
<b>Personnel Services</b>	<b>183,320</b>	<b>331,400</b>	<b>360,800</b>	<b>371,600</b>	<b>10,800</b>
4160 - Meals; Mileage & Uniform Allowances	1,168	1,000	1,000	1,000	0
<b>Materials, Supplies and Services</b>	<b>1,168</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Total Maintenance Support Branch</b>	<b>184,488</b>	<b>332,400</b>	<b>361,800</b>	<b>372,600</b>	<b>10,800</b>

**Budget Highlights**

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**FO - Field Operations**

**5522 - Grounds**

**Section's Activity**

The Grounds section is responsible for the maintenance of grounds and landscaped areas at Beretania Complex, Halawa Garden, corporation yards, pump stations, reservoirs, and well sites; maintains BWS access roads from vegetation overgrowth; and prepares, implements, and oversees contracts for private contractors to perform major tree trimming and maintenance work at dam sites.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	1,433,535	1,942,200	2,115,900	2,220,800	104,900
4120 - Overtime	7,217	50,000	20,000	20,000	0
4130 - Miscellaneous (Payroll)	137,756	70,000	70,000	70,000	0
<b>Personnel Services</b>	<b>1,578,508</b>	<b>2,062,200</b>	<b>2,205,900</b>	<b>2,310,800</b>	<b>104,900</b>
4160 - Meals; Mileage & Uniform Allowances	3,851	6,000	6,000	6,000	0
4250 - Other Contractual Services	1,974,435	1,925,000	1,295,000	2,370,000	1,075,000
4460 - Other Materials & Supplies	49,394	40,000	40,000	50,000	10,000
4815 - Repair & Maint - Equipment	1,515	5,000	5,000	5,000	0
8050 - Equipment (under \$5,000)	14,002	19,150	16,625	2,900	(13,725)
<b>Materials, Supplies and Services</b>	<b>2,043,197</b>	<b>1,995,150</b>	<b>1,362,625</b>	<b>2,433,900</b>	<b>1,071,275</b>
<b>Total Maintenance Support Branch</b>	<b>3,621,705</b>	<b>4,057,350</b>	<b>3,568,525</b>	<b>4,744,700</b>	<b>1,176,175</b>

**Budget Highlights**

4250 - Other Contractual Services: Tree trimming, maintenance at Nuuanu Reservoir dams, Mauna Olu Reservoir dam, Makaha fire breaks.



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**FO - Field Operations  
5553 - Building Custodial**

**Section's Activity**

The Building Custodial section maintains Beretania Complex buildings, Kalihi Office buildings, and Kalihi Museum.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	449,917	454,800	495,200	520,000	24,800
4120 - Overtime	8,727	20,000	10,000	10,000	0
4130 - Miscellaneous (Payroll)	8,500	10,000	10,000	10,000	0
<b>Personnel Services</b>	<b>467,144</b>	<b>484,800</b>	<b>515,200</b>	<b>540,000</b>	<b>24,800</b>
4160 - Meals; Mileage & Uniform Allowances	819	5,000	5,000	5,000	0
4250 - Other Contractual Services	2,978	10,000	10,000	60,000	50,000
4460 - Other Materials & Supplies	14,593	12,000	12,000	12,000	0
4805 - Repair & Maint - Structures	28,186	10,000	10,000	20,000	10,000
8050 - Equipment (under \$5,000)	0	0	0	1,400	1,400
<b>Materials, Supplies and Services</b>	<b>46,576</b>	<b>37,000</b>	<b>37,000</b>	<b>98,400</b>	<b>61,400</b>
<b>Total Maintenance Support Branch</b>	<b>513,720</b>	<b>521,800</b>	<b>552,200</b>	<b>638,400</b>	<b>86,200</b>

**Budget Highlights**

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**FO - Field Operations**

**5535 - Metropolitan Field Services District**

**Section's Activity**

The Metropolitan Field Services District administers the affairs of the section. It conducts all emergency repair operations and maintenance work involving the water system and appurtenances within the Metropolitan District, including all mains, valves, service connections, fire hydrants, reservoir disinfection work, and appurtenant concrete work; repair reservoirs and buildings; construct pipelines and miscellaneous projects; conducts Sanitary Survey inspection work; and provides clerical support for Engineering & Technical Support Section (5525), and the Maintenance Support Branch (5519).

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	3,686,969	4,699,000	4,740,400	5,151,800	411,400
4120 - Overtime	718,862	1,000,000	910,000	1,000,000	90,000
4130 - Miscellaneous (Payroll)	189,471	365,600	288,000	288,000	0
<b>Personnel Services</b>	<b>4,595,303</b>	<b>6,064,600</b>	<b>5,938,400</b>	<b>6,439,800</b>	<b>501,400</b>
4160 - Meals; Mileage & Uniform Allowances	41,253	50,000	50,000	50,000	0
4250 - Other Contractual Services	19,125	202,000	152,000	152,000	0
4430 - Miscellaneous Supplies	3,800	6,000	6,000	6,000	0
4460 - Other Materials & Supplies	101,271	90,000	90,000	90,000	0
4470 - Parts and Accessories	2,793	0	0	0	0
4500 - Education and Training	301	0	0	0	0
4805 - Repair & Maint - Structures	28,469	50,000	50,000	250,000	200,000
4815 - Repair & Maint - Equipment	10,642	15,000	15,000	15,000	0
8050 - Equipment (under \$5,000)	13,179	43,300	22,760	5,300	(17,460)
<b>Materials, Supplies and Services</b>	<b>220,834</b>	<b>456,300</b>	<b>385,760</b>	<b>568,300</b>	<b>182,540</b>
1270 - General Plant & Equip (over \$5,000)	0	0	0	53,400	53,400
<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,400</b>	<b>53,400</b>
<b>Total Metropolitan Field Services District</b>	<b>4,816,137</b>	<b>6,520,900</b>	<b>6,324,160</b>	<b>7,061,500</b>	<b>737,340</b>

**Budget Highlights**

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**FO - Field Operations**

**5540 - Suburban Field Services District**

**Section's Activity**

The Suburban Field Services section directs and coordinates the activities pertaining to maintenance of pipelines and appurtenances, building and corporation yards, provides clerical support to sections of the branch (5541 - Manana, 5542 - Wahiawa, 5543 - Waianae, and 5560 Windward).

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	81,263	105,400	174,800	160,800	(14,000)
4120 - Overtime	5,146	0	5,000	5,000	0
4130 - Miscellaneous (Payroll)	2,000	2,400	2,400	2,400	0
<b>Personnel Services</b>	<b>88,409</b>	<b>107,800</b>	<b>182,200</b>	<b>168,200</b>	<b>(14,000)</b>
4160 - Meals; Mileage & Uniform Allowances	60	0	0	0	0
4250 - Other Contractual Services	107	0	0	0	0
4430 - Miscellaneous Supplies	3,225	4,000	4,000	4,000	0
4805 - Repair & Maint - Structures	0	0	0	200,000	200,000
<b>Materials, Supplies and Services</b>	<b>3,392</b>	<b>4,000</b>	<b>4,000</b>	<b>204,000</b>	<b>200,000</b>
<b>Total Administration Section</b>	<b>91,802</b>	<b>111,800</b>	<b>186,200</b>	<b>372,200</b>	<b>186,000</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5541 - Manana**

**Section's Activity**

The Manana section conducts all emergency repair operations and maintenance work involving the water system and appurtenances within the Manana District, including all mains, valves, service connections, fire hydrants, reservoir disinfection work, and appurtenant concrete work; repair reservoirs and buildings; construct pipelines and miscellaneous projects; and conducts Sanitary Survey inspection work.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	1,443,896	1,982,400	2,295,600	2,423,400	127,800
4120 - Overtime	511,120	500,000	450,000	500,000	50,000
4130 - Miscellaneous (Payroll)	58,341	164,200	189,000	189,000	0
<b>Personnel Services</b>	<b>2,013,357</b>	<b>2,646,600</b>	<b>2,934,600</b>	<b>3,112,400</b>	<b>177,800</b>
4160 - Meals; Mileage & Uniform Allowances	22,194	20,000	20,000	20,000	0
4250 - Other Contractual Services	2,857	15,000	15,000	15,000	0
4410 - Gasoline	230	0	0	0	0
4430 - Miscellaneous Supplies	162	0	0	0	0
4460 - Other Materials & Supplies	24,058	60,000	60,000	60,000	0
4500 - Education and Training	90	0	0	0	0
4805 - Repair & Maint - Structures	4,739	0	0	0	0
4815 - Repair & Maint - Equipment	58	5,000	5,000	5,000	0
4910 - Miscellaneous Fees & Registration	101	0	0	0	0
8050 - Equipment (under \$5,000)	22,559	20,100	20,000	14,880	(5,120)
<b>Materials, Supplies and Services</b>	<b>77,049</b>	<b>120,100</b>	<b>120,000</b>	<b>114,880</b>	<b>(5,120)</b>
1270 - General Plant & Equip (over \$5,000)	0	9,000	7,000	7,000	0
<b>Equipment</b>	<b>0</b>	<b>9,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>Total Administration Section</b>	<b>2,090,406</b>	<b>2,775,700</b>	<b>3,061,600</b>	<b>3,234,280</b>	<b>172,680</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5542 - Wahiawa**

**Section's Activity**

The Wahiawa section conducts all emergency repair operations and maintenance work involving the water distribution system and appurtenances within the Wahiawa District, including all mains, valves, service connections, fire hydrants, reservoir disinfection work, and appurtenant concrete work; repair reservoirs and buildings; construct pipelines and miscellaneous projects; and conducts Sanitary Survey inspection work.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	415,797	662,500	706,300	800,900	94,600
4120 - Overtime	148,991	160,000	144,000	150,000	6,000
4130 - Miscellaneous (Payroll)	13,842	81,400	41,400	41,400	0
<b>Personnel Services</b>	<b>578,630</b>	<b>903,900</b>	<b>891,700</b>	<b>992,300</b>	<b>100,600</b>
4160 - Meals; Mileage & Uniform Allowances	7,608	11,000	11,000	11,000	0
4460 - Other Materials & Supplies	10,897	12,000	12,000	12,000	0
4815 - Repair & Maint - Equipment	2,265	3,000	3,000	3,000	0
4910 - Miscellaneous Fees & Registration	113	0	0	0	0
8050 - Equipment (under \$5,000)	3,989	5,490	7,800	7,500	(300)
<b>Materials, Supplies and Services</b>	<b>24,872</b>	<b>31,490</b>	<b>33,800</b>	<b>33,500</b>	<b>(300)</b>
1270 - General Plant & Equip (over \$5,000)	6,781	11,500	0	0	0
<b>Equipment</b>	<b>6,781</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Administration Section</b>	<b>610,284</b>	<b>946,890</b>	<b>925,500</b>	<b>1,025,800</b>	<b>100,300</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5543 - Waianae**

**Section's Activity**

The Waianae section conducts all emergency repair operations and maintenance work involving the water distribution system and appurtenances within the Waianae District, including all mains, valves, service connections, fire hydrants, reservoir disinfection work, and appurtenant concrete work; repair reservoirs and buildings; construct pipelines and miscellaneous projects; and conducts Sanitary Survey inspection work.

<b>Account</b>	<b>FY2023 Actual</b>	<b>FY2023 Adopted Budget</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	777,955	869,400	923,500	941,500	18,000
4120 - Overtime	170,425	360,000	324,000	275,000	(49,000)
4130 - Miscellaneous (Payroll)	29,698	76,200	81,200	81,200	0
<b>Personnel Services</b>	<b>978,079</b>	<b>1,305,600</b>	<b>1,328,700</b>	<b>1,297,700</b>	<b>(31,000)</b>
4160 - Meals; Mileage & Uniform Allowances	9,120	15,000	15,000	15,000	0
4460 - Other Materials & Supplies	6,120	7,000	7,000	7,000	0
4805 - Repair & Maint - Structures	4,796	0	0	0	0
4815 - Repair & Maint - Equipment	500	2,500	2,500	2,500	0
4910 - Miscellaneous Fees & Registration	148	0	0	0	0
8050 - Equipment (under \$5,000)	12,574	9,300	11,000	7,000	(4,000)
<b>Materials, Supplies and Services</b>	<b>33,257</b>	<b>33,800</b>	<b>35,500</b>	<b>31,500</b>	<b>(4,000)</b>
1270 - General Plant & Equip (over \$5,000)	0	9,000	6,700	5,000	(1,700)
<b>Equipment</b>	<b>0</b>	<b>9,000</b>	<b>6,700</b>	<b>5,000</b>	<b>(1,700)</b>
<b>Total Administration Section</b>	<b>1,011,336</b>	<b>1,348,400</b>	<b>1,370,900</b>	<b>1,334,200</b>	<b>(36,700)</b>

**Budget Highlights**

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**FO - Field Operations**

**5560 - Windward Section**

**Section's Activity**

The Windward section conducts all emergency repair operations and maintenance work involving the water distribution system and appurtenances within the Windward District, including all mains, valves, service connections, fire hydrants, reservoir disinfection work, and appurtenant concrete work; repair reservoirs and buildings; construct pipelines and miscellaneous projects; and conducts Sanitary Survey inspection work.

<b>Account</b>	<b>FY2023 Actual</b>	<b>FY2023 Adopted Budget</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	1,558,582	1,707,700	1,787,000	1,932,200	145,200
4120 - Overtime	390,588	250,000	292,500	400,000	107,500
4130 - Miscellaneous (Payroll)	60,260	112,400	117,400	117,400	0
<b>Personnel Services</b>	<b>2,009,429</b>	<b>2,070,100</b>	<b>2,196,900</b>	<b>2,449,600</b>	<b>252,700</b>
4160 - Meals; Mileage & Uniform Allowances	16,718	12,000	12,000	15,000	3,000
4250 - Other Contractual Services	4,900	6,000	6,000	6,000	0
4410 - Gasoline	70	0	0	0	0
4460 - Other Materials & Supplies	40,054	15,000	15,000	20,000	5,000
4500 - Education and Training	143	0	0	0	0
4805 - Repair & Maint - Structures	0	0	0	10,000	10,000
4815 - Repair & Maint - Equipment	0	2,500	2,500	2,500	0
4910 - Miscellaneous Fees & Registration	254	0	0	0	0
8050 - Equipment (under \$5,000)	0	20,400	44,750	4,000	(40,750)
<b>Materials, Supplies and Services</b>	<b>62,139</b>	<b>55,900</b>	<b>80,250</b>	<b>57,500</b>	<b>(22,750)</b>
1270 - General Plant & Equip (over \$5,000)	7,985	0	0	0	0
<b>Equipment</b>	<b>7,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Administration Section</b>	<b>2,079,553</b>	<b>2,126,000</b>	<b>2,277,150</b>	<b>2,507,100</b>	<b>229,950</b>

**Budget Highlights**



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**CP - Capital Projects**

**Division/Office's Activity**

The Capital Projects Division develops and directs engineering policy and programs to carry out the department's mission, vision, goals, and objectives; formulates and implements the annual Capital Improvement Program budget; develops, implements, and maintains programs to address water infrastructure needs; ensures all improvements to the municipal water system are designed and constructed in compliance with the department's standards and policies; coordinates construction schedules and requirements between operational units and external entities; and provides advisory services to other units and staff services for executive decision making.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	4,460,198	5,642,500	5,808,400	6,230,000	421,600
4120 - Overtime	386,941	444,000	440,000	440,000	0
4130 - Miscellaneous (Payroll)	87,649	271,300	273,300	274,500	1,200
<b>Personnel Services</b>	<b>4,934,788</b>	<b>6,357,800</b>	<b>6,521,700</b>	<b>6,944,500</b>	<b>422,800</b>
4160 - Meals; Mileage & Uniform Allowances	10,376	16,900	7,100	6,984	(116)
4250 - Other Contractual Services	120,757	472,200	471,600	470,019	(1,581)
4260 - Advertising & Publication of Notices	1,055	3,000	3,000	3,000	0
4270 - Professional Services	2,000,000	2,000,000	2,000,000	2,000,000	0
4430 - Miscellaneous Supplies	3,266	4,000	4,000	4,000	0
4460 - Other Materials & Supplies	7,630	32,000	32,750	32,450	(300)
4500 - Education and Training	10,955	47,700	33,173	36,060	2,887
4720 - Conference Travel & Expenses	2,600	5,600	12,200	9,350	(2,850)
4815 - Repair & Maint - Equipment	120	5,000	4,000	4,600	600
4910 - Miscellaneous Fees & Registration	2,400	2,600	440	400	(40)
8050 - Equipment (under \$5,000)	14,731	0	3,800	4,000	200
<b>Materials, Supplies and Services</b>	<b>2,173,890</b>	<b>2,589,000</b>	<b>2,572,063</b>	<b>2,570,863</b>	<b>(1,200)</b>
1270 - General Plant & Equip (over \$5,000)	0	250,000	150,000	150,000	0
<b>Equipment</b>	<b>0</b>	<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>Total CP - Capital Projects</b>	<b>7,108,677</b>	<b>9,196,800</b>	<b>9,243,763</b>	<b>9,665,363</b>	<b>421,600</b>

**Notes**

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**CP - Capital Projects**

**5565 - Capital Projects Administration**

**Section's Activity**

Capital Projects Administration develops and directs programs involving the planning, design, inspection, and execution of all projects that are incorporated into the public water system.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	502,270	568,100	427,300	408,600	(18,700)
4120 - Overtime	87,442	40,000	40,000	40,000	0
4130 - Miscellaneous (Payroll)	7,572	300	300	300	0
<b>Personnel Services</b>	<b>597,284</b>	<b>608,400</b>	<b>467,600</b>	<b>448,900</b>	<b>(18,700)</b>
4160 - Meals; Mileage & Uniform Allowances	1,392	500	500	500	0
4250 - Other Contractual Services	29,288	164,200	164,200	164,200	0
4260 - Advertising & Publication of Notices	302	3,000	3,000	3,000	0
4270 - Professional Services	2,000,000	2,000,000	2,000,000	2,000,000	0
4430 - Miscellaneous Supplies	3,266	2,500	2,500	2,500	0
4460 - Other Materials & Supplies	2,513	23,500	23,500	23,500	0
4500 - Education and Training	10,795	17,000	10,200	11,000	800
4720 - Conference Travel & Expenses	2,600	1,600	1,600	800	(800)
4815 - Repair & Maint - Equipment	120	1,000	0	0	0
4910 - Miscellaneous Fees & Registration	0	200	200	200	0
8050 - Equipment (under \$5,000)	312	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>2,050,588</b>	<b>2,213,500</b>	<b>2,205,700</b>	<b>2,205,700</b>	<b>0</b>
1270 - General Plant & Equip (over \$5,000)	0	250,000	150,000	150,000	0
<b>Equipment</b>	<b>0</b>	<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>Total Administration</b>	<b>2,647,872</b>	<b>3,071,900</b>	<b>2,823,300</b>	<b>2,804,600</b>	<b>(18,700)</b>

**Budget Highlights**

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**CP - Capital Projects**

**5570 - Design & Plans Review**

**Section's Activity**

The Design and Plans Review branch formulates design and construction projects to address the needs of the department; prepares and reviews plans, specifications, and cost estimates; coordinates and secures all necessary project approvals, permits, and clearances for modifications or extensions to the municipal water system; and reviews all public and private construction plans for conformance with the department's standards and policies and approved water master plans.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	898,423	1,103,400	1,085,200	1,097,500	12,300
4120 - Overtime	28,639	40,000	40,000	40,000	0
4130 - Miscellaneous (Payroll)	47,186	8,000	8,000	8,000	0
<b>Personnel Services</b>	<b>974,249</b>	<b>1,151,400</b>	<b>1,133,200</b>	<b>1,145,500</b>	<b>12,300</b>
4160 - Meals; Mileage & Uniform Allowances	0	200	200	200	0
4430 - Miscellaneous Supplies	0	1,000	1,000	1,000	0
4460 - Other Materials & Supplies	18	0	0	0	0
4500 - Education and Training	0	4,000	3,800	3,800	0
4720 - Conference Travel & Expenses	0	4,000	4,000	4,000	0
<b>Materials, Supplies and Services</b>	<b>18</b>	<b>9,200</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<b>Total Design &amp; Plans Review</b>	<b>974,267</b>	<b>1,160,600</b>	<b>1,142,200</b>	<b>1,154,500</b>	<b>12,300</b>

**Budget Highlights**

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**CP - Capital Projects**

**5575 - Construction**

**Section's Activity**

The Construction branch administers the department's construction contracts; plans and coordinates construction schedules; oversees all construction activities associated with projects that impact the BWS facilities and assets; and ensures all construction plans and specifications, whether by the BWS or by other public and private interests, is completed and approved with accepted engineering practices in accordance with the department's standards and policies.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	1,869,918	2,559,700	2,604,800	2,917,800	313,000
4120 - Overtime	251,264	350,000	350,000	350,000	0
4130 - Miscellaneous (Payroll)	25,663	250,000	250,000	250,000	0
<b>Personnel Services</b>	<b>2,146,845</b>	<b>3,159,700</b>	<b>3,204,800</b>	<b>3,517,800</b>	<b>313,000</b>
4160 - Meals; Mileage & Uniform Allowances	8,924	16,000	6,200	6,084	(116)
4250 - Other Contractual Services	26,252	30,000	30,000	30,819	819
4260 - Advertising & Publication of Notices	753	0	0	0	0
4430 - Miscellaneous Supplies	0	500	500	500	0
4460 - Other Materials & Supplies	3,589	3,000	3,000	2,700	(300)
4500 - Education and Training	160	18,900	11,813	12,500	687
4720 - Conference Travel & Expenses	0	0	2,600	1,350	(1,250)
4910 - Miscellaneous Fees & Registration	0	200	240	200	(40)
8050 - Equipment (under \$5,000)	0	0	3,800	4,000	200
<b>Materials, Supplies and Services</b>	<b>39,678</b>	<b>68,600</b>	<b>58,153</b>	<b>58,153</b>	<b>0</b>
<b>Total Construction</b>	<b>2,186,523</b>	<b>3,228,300</b>	<b>3,262,953</b>	<b>3,575,953</b>	<b>313,000</b>

**Budget Highlights**

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**CP - Capital Projects**

**5580 - Support**

**Section's Activity**

The Support branch formulates the department's annual Capital Improvement Program budget; prepares and administers agreements with public agencies and private developers; prepares and reviews plans, specifications, cost estimates, and other necessary documents; coordinates and secures all necessary project approvals, permits, and clearances for the department's facility repair and replacement construction projects; develops and implements programs for facility renovations, asset replacement, and fire protection improvement; provides technical research, assistance, expertise, and advice throughout the department; develops and maintains the department's water system standards; and conducts research and product trials to evaluate new materials and equipment.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	565,438	718,600	978,000	1,076,800	98,800
4120 - Overtime	19,273	4,000	4,000	4,000	0
4130 - Miscellaneous (Payroll)	4,989	9,000	9,000	10,200	1,200
<b>Personnel Services</b>	<b>589,700</b>	<b>731,600</b>	<b>991,000</b>	<b>1,091,000</b>	<b>100,000</b>
4160 - Meals; Mileage & Uniform Allowances	60	100	100	100	0
4250 - Other Contractual Services	0	3,000	2,400	0	(2,400)
4460 - Other Materials & Supplies	758	3,000	2,000	2,000	0
4500 - Education and Training	0	6,200	5,890	6,490	600
4720 - Conference Travel & Expenses	0	0	1,600	1,600	0
4815 - Repair & Maint - Equipment	0	4,000	4,000	4,600	600
8050 - Equipment (under \$5,000)	12,898	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>13,716</b>	<b>16,300</b>	<b>15,990</b>	<b>14,790</b>	<b>(1,200)</b>
<b>Total Support</b>	<b>603,416</b>	<b>747,900</b>	<b>1,006,990</b>	<b>1,105,790</b>	<b>98,800</b>

**Budget Highlights**

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**CP - Capital Projects**

**5582 - Mechanical and Electrical**

**Section's Activity**

The Mechanical and Electrical branch oversees the design and installation of mechanical and electrical equipment and systems throughout the municipal water system; prepares plans, specifications, and cost estimates; coordinates and secures all necessary project approvals, permits, and clearances for the construction of electrical and mechanical system installations and pump and motor repairs, renewals, and replacement work in accordance with the department's requirements; provides technical assistance and conducts field inspections, troubleshooting, pilot testing, and final acceptance inspections of mechanical and electrical components; monitors, evaluates, incorporates, and optimizes the BWS equipment standards; and provides technical assistance, expertise, and advice on daily operation of pump and power facilities, equipment renewal and upgrade programs, continuity of service, and maintenance.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	624,148	692,700	713,100	729,300	16,200
4120 - Overtime	323	10,000	6,000	6,000	0
4130 - Miscellaneous (Payroll)	2,238	4,000	6,000	6,000	0
<b>Personnel Services</b>	<b>626,709</b>	<b>706,700</b>	<b>725,100</b>	<b>741,300</b>	<b>16,200</b>
4160 - Meals; Mileage & Uniform Allowances	0	100	100	100	0
4250 - Other Contractual Services	65,217	275,000	275,000	275,000	0
4460 - Other Materials & Supplies	752	2,500	4,250	4,250	0
4500 - Education and Training	0	1,600	1,470	2,270	800
4720 - Conference Travel & Expenses	0	0	2,400	1,600	(800)
4910 - Miscellaneous Fees & Registration	2,400	2,200	0	0	0
8050 - Equipment (under \$5,000)	1,522	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>69,891</b>	<b>281,400</b>	<b>283,220</b>	<b>283,220</b>	<b>0</b>
<b>Total Mechanical and Electrical</b>	<b>696,600</b>	<b>988,100</b>	<b>1,008,320</b>	<b>1,024,520</b>	<b>16,200</b>

**Budget Highlights**

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**WSO - Water System Operations**

**Division/Office's Activity**

The Water System Operations Division is responsible for the operations and maintenance of pumping and water treatment plant equipment, plant facilities, and communications and electronic control systems. It maintains a 24-hour watch over the department's island-wide water systems and departmental electrical and emergency power supply systems. The unit also purchases, maintains, and repairs the department's vehicles and construction equipment.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	4,651,022	6,448,800	6,784,300	7,048,600	264,300
4120 - Overtime	1,011,555	826,000	835,500	909,000	73,500
4130 - Miscellaneous (Payroll)	96,163	72,300	91,300	96,600	5,300
<b>Personnel Services</b>	<b>5,758,740</b>	<b>7,347,100</b>	<b>7,711,100</b>	<b>8,054,200</b>	<b>343,100</b>
4160 - Meals; Mileage & Uniform Allowances	49,068	40,700	40,100	42,600	2,500
4220 - Collection Fees	6,254	0	0	0	0
4250 - Other Contractual Services	707,068	1,077,900	1,045,500	1,531,500	486,000
4251 - Software Licenses and Maintenance	13,980	30,100	33,500	33,500	0
4267 - Printed forms	0	300	300	300	0
4270 - Professional Services	0	250,000	225,000	1,215,000	990,000
4410 - Gasoline	834,290	883,520	1,032,020	1,032,020	0
4430 - Miscellaneous Supplies	5,733	8,000	8,000	8,000	0
4440 - Motor Vehicle Parts & Accessories	350,119	452,000	452,000	452,000	0
4460 - Other Materials & Supplies	3,855,177	3,250,550	3,332,500	3,557,700	225,200
4470 - Parts and Accessories	955,413	627,000	599,500	625,500	26,000
4500 - Education and Training	3,262	44,175	41,100	32,700	(8,400)
4670 - Telemetry	211,803	220,000	200,000	220,000	20,000
4720 - Conference Travel & Expenses	1,949	4,400	6,200	6,200	0
4805 - Repair & Maint - Structures	263,121	54,000	54,000	69,000	15,000
4815 - Repair & Maint - Equipment	1,186,114	1,256,400	1,652,900	1,558,900	(94,000)
4910 - Miscellaneous Fees & Registration	2,594	7,700	4,850	4,450	(400)
8050 - Equipment (under \$5,000)	407,065	406,830	325,350	253,110	(72,240)
<b>Materials, Supplies and Services</b>	<b>8,853,010</b>	<b>8,613,575</b>	<b>9,052,820</b>	<b>10,642,480</b>	<b>1,589,660</b>
1270 - General Plant & Equip (over \$5,000)	3,512,556	3,857,600	1,835,700	4,289,400	2,453,700
<b>Equipment</b>	<b>3,512,556</b>	<b>3,857,600</b>	<b>1,835,700</b>	<b>4,289,400</b>	<b>2,453,700</b>
<b>Total WSO - Water System Operations</b>	<b>18,124,306</b>	<b>19,818,275</b>	<b>18,599,620</b>	<b>22,986,080</b>	<b>4,386,460</b>

**Notes**



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**WSO - Water System Operations**

**5600 - Operations Administration**

**Section's Activity**

Operations Administration directs the affairs of the Water System Operations Division and provides engineering and clerical support to sections within the unit.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	335,635	473,800	495,300	511,600	16,300
4120 - Overtime	75,188	20,000	50,000	60,000	10,000
4130 - Miscellaneous (Payroll)	2,000	600	20,600	20,600	0
<b>Personnel Services</b>	<b>412,823</b>	<b>494,400</b>	<b>565,900</b>	<b>592,200</b>	<b>26,300</b>
4160 - Meals; Mileage & Uniform Allowances	1,200	900	1,100	1,100	0
4250 - Other Contractual Services	19,793	312,000	313,000	665,000	352,000
4270 - Professional Services	0	250,000	225,000	1,215,000	990,000
4430 - Miscellaneous Supplies	4,247	5,000	4,000	4,000	0
4460 - Other Materials & Supplies	5,081	0	0	0	0
4500 - Education and Training	0	825	1,100	1,100	0
4720 - Conference Travel & Expenses	0	400	600	600	0
4805 - Repair & Maint - Structures	3,420	0	0	0	0
4815 - Repair & Maint - Equipment	21,126	0	0	0	0
4910 - Miscellaneous Fees & Registration	0	1,000	1,050	1,050	0
8050 - Equipment (under \$5,000)	3,106	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>57,973</b>	<b>570,125</b>	<b>545,850</b>	<b>1,887,850</b>	<b>1,342,000</b>
<b>Total Operations Administration</b>	<b>470,796</b>	<b>1,064,525</b>	<b>1,111,750</b>	<b>2,480,050</b>	<b>1,368,300</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5610 - Plant Operations**

**Section's Activity**

The Plant Operations section operates, maintains, repairs and installs equipment of the pumping systems consisting of electrical pumping plants, booster pumping stations, water treatment plants, hydraulic turbine pumping units, water treatment stations, reservoirs, reservoir altitude valves, in-line check and hydraulically-operated butterfly valves and pressure-regulating valves, aerators, meters and gauges, repair shops, buildings and structures, air conditioners, exhaust blowers and fans, auxiliary pumping and water treatment equipment; regulates the water supply within the water distribution systems through the use of a variety of mechanically and electrically-operated supervisory controls; operates the department's after-hour control center; maintains a 24-hour watch over department's island-wide water system.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	212,295	213,900	235,400	264,400	29,000
4120 - Overtime	114,964	50,000	65,000	85,000	20,000
4130 - Miscellaneous (Payroll)	1,846	1,200	1,200	1,500	300
<b>Personnel Services</b>	<b>329,105</b>	<b>265,100</b>	<b>301,600</b>	<b>350,900</b>	<b>49,300</b>
4160 - Meals; Mileage & Uniform Allowances	3,228	1,000	500	500	0
4220 - Collection Fees	6,254	0	0	0	0
4250 - Other Contractual Services	69,540	4,000	4,500	4,500	0
4251 - Software Licenses and Maintenance	12,480	25,000	28,000	28,000	0
4430 - Miscellaneous Supplies	0	2,000	2,000	2,000	0
4460 - Other Materials & Supplies	3,451,199	3,050,000	3,130,000	3,350,000	220,000
4470 - Parts and Accessories	48,942	15,000	12,000	12,000	0
4500 - Education and Training	924	4,000	2,500	1,800	(700)
4720 - Conference Travel & Expenses	0	400	600	600	0
4805 - Repair & Maint - Structures	253,552	50,000	50,000	65,000	15,000
4815 - Repair & Maint - Equipment	881,756	866,000	1,243,500	1,167,500	(76,000)
4910 - Miscellaneous Fees & Registration	2,010	3,800	3,800	2,800	(1,000)
8050 - Equipment (under \$5,000)	4,951	4,000	3,300	3,300	0
<b>Materials, Supplies and Services</b>	<b>4,734,835</b>	<b>4,025,200</b>	<b>4,480,700</b>	<b>4,638,000</b>	<b>157,300</b>
1270 - General Plant & Equip (over \$5,000)	233,721	0	0	0	0
<b>Equipment</b>	<b>233,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Plant Operations</b>	<b>5,297,662</b>	<b>4,290,300</b>	<b>4,782,300</b>	<b>4,988,900</b>	<b>206,600</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5611 - District 1 Leeward West Section**

**Section's Activity**

District 1 consists of the stations on the leeward side of the island from Waipahu to Makaha. Granular activated carbon filtration plants are located at Hoaeae Wells; Waipahu Wells I, II, III, and IV; Kunia Wells I and II; and Waipio Heights Wells III.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	420,417	740,800	652,300	619,500	(32,800)
4120 - Overtime	101,298	120,000	110,000	105,000	(5,000)
4130 - Miscellaneous (Payroll)	24,606	4,500	4,500	4,500	0
<b>Personnel Services</b>	<b>546,321</b>	<b>865,300</b>	<b>766,800</b>	<b>729,000</b>	<b>(37,800)</b>
4160 - Meals; Mileage & Uniform Allowances	7,513	7,000	7,000	7,000	0
4460 - Other Materials & Supplies	113,012	23,800	23,100	27,100	4,000
4470 - Parts and Accessories	76,736	105,000	66,000	66,000	0
4500 - Education and Training	0	3,500	3,500	2,100	(1,400)
4720 - Conference Travel & Expenses	0	400	600	600	0
4805 - Repair & Maint - Structures	6,149	0	0	0	0
4815 - Repair & Maint - Equipment	0	12,000	12,000	12,000	0
8050 - Equipment (under \$5,000)	20,755	48,500	30,200	25,200	(5,000)
<b>Materials, Supplies and Services</b>	<b>224,164</b>	<b>200,200</b>	<b>142,400</b>	<b>140,000</b>	<b>(2,400)</b>
1270 - General Plant & Equip (over \$5,000)	9,576	0	0	0	0
<b>Equipment</b>	<b>9,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total District 1 Leeward West Section</b>	<b>780,061</b>	<b>1,065,500</b>	<b>909,200</b>	<b>869,000</b>	<b>(40,200)</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5612 - District 2 Central/Windward Section**

**Section's Activity**

District 2 consists of the stations on the windward, central, and north shore areas of the island from Waimanalo to Kahuku to Mokuleia to Mililani. Granular activated carbon filtration plants are located at Waialua Wells; Haleiwa Wells; and Mililani Wells I and III.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	521,274	725,200	697,700	614,900	(82,800)
4120 - Overtime	229,890	210,000	170,000	185,000	15,000
4130 - Miscellaneous (Payroll)	12,410	6,000	6,000	6,000	0
<b>Personnel Services</b>	<b>763,574</b>	<b>941,200</b>	<b>873,700</b>	<b>805,900</b>	<b>(67,800)</b>
4160 - Meals; Mileage & Uniform Allowances	13,396	8,400	8,400	10,900	2,500
4460 - Other Materials & Supplies	154,544	27,000	29,100	29,100	0
4470 - Parts and Accessories	174,478	91,000	90,500	92,500	2,000
4500 - Education and Training	306	3,500	3,500	3,500	0
4720 - Conference Travel & Expenses	0	400	600	600	0
4815 - Repair & Maint - Equipment	0	12,000	12,000	12,000	0
8050 - Equipment (under \$5,000)	18,656	67,000	38,500	24,000	(14,500)
<b>Materials, Supplies and Services</b>	<b>361,380</b>	<b>209,300</b>	<b>182,600</b>	<b>172,600</b>	<b>(10,000)</b>
<b>Total District 2 Central/Windward Section</b>	<b>1,124,954</b>	<b>1,150,500</b>	<b>1,056,300</b>	<b>978,500</b>	<b>(77,800)</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5613 - District 3 Metropolitan Section**

**Section's Activity**

District 3 consists of the stations in Metropolitan Honolulu from Kalihi to Makapu'u.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	496,561	667,700	770,400	854,300	83,900
4120 - Overtime	164,868	170,000	170,000	170,000	0
4130 - Miscellaneous (Payroll)	6,846	6,000	6,000	6,000	0
<b>Personnel Services</b>	<b>668,274</b>	<b>843,700</b>	<b>946,400</b>	<b>1,030,300</b>	<b>83,900</b>
4160 - Meals; Mileage & Uniform Allowances	9,101	6,500	6,500	6,500	0
4460 - Other Materials & Supplies	26,178	11,000	11,200	12,400	1,200
4470 - Parts and Accessories	233,304	119,000	113,000	117,000	4,000
4500 - Education and Training	891	3,500	3,500	3,500	0
4720 - Conference Travel & Expenses	0	400	600	600	0
4815 - Repair & Maint - Equipment	267	12,000	12,000	9,000	(3,000)
8050 - Equipment (under \$5,000)	9,300	46,300	40,300	24,300	(16,000)
<b>Materials, Supplies and Services</b>	<b>279,041</b>	<b>198,700</b>	<b>187,100</b>	<b>173,300</b>	<b>(13,800)</b>
1270 - General Plant & Equip (over \$5,000)	0	55,000	30,000	0	(30,000)
<b>Equipment</b>	<b>0</b>	<b>55,000</b>	<b>30,000</b>	<b>0</b>	<b>(30,000)</b>
<b>Total District 3 Metropolitan Section</b>	<b>947,315</b>	<b>1,097,400</b>	<b>1,163,500</b>	<b>1,203,600</b>	<b>40,100</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5614 - District 4 Leeward East Section**

**Section's Activity**

District 4 consists of the stations from Kalihi to Pearl City.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	343,641	724,300	642,700	665,400	22,700
4120 - Overtime	66,152	60,000	80,000	80,000	0
4130 - Miscellaneous (Payroll)	6,000	5,000	5,000	5,000	0
<b>Personnel Services</b>	<b>415,793</b>	<b>789,300</b>	<b>727,700</b>	<b>750,400</b>	<b>22,700</b>
4160 - Meals; Mileage & Uniform Allowances	2,667	5,500	5,500	5,500	0
4460 - Other Materials & Supplies	25,347	15,600	16,600	16,600	0
4470 - Parts and Accessories	186,375	98,000	100,000	107,000	7,000
4500 - Education and Training	406	3,500	3,500	2,100	(1,400)
4720 - Conference Travel & Expenses	0	400	600	600	0
4815 - Repair & Maint - Equipment	0	12,000	12,000	10,000	(2,000)
8050 - Equipment (under \$5,000)	45,041	84,500	63,000	56,000	(7,000)
<b>Materials, Supplies and Services</b>	<b>259,836</b>	<b>219,500</b>	<b>201,200</b>	<b>197,800</b>	<b>(3,400)</b>
<b>Total District 4 Leeward East Section</b>	<b>675,628</b>	<b>1,008,800</b>	<b>928,900</b>	<b>948,200</b>	<b>19,300</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5615 - Control Center**

**Section's Activity**

The Control Center section operates the department's island-wide water system on a 24/7 basis and is responsible for maintaining proper system pressure and levels to meet the needs of our customers. Due to its round-the-clock operation, the Control Center has the responsibility of being the point of contact for the public outside of BWS regular working hours.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	648,506	760,600	825,400	866,600	41,200
4120 - Overtime	240,790	140,000	140,000	185,000	45,000
4130 - Miscellaneous (Payroll)	8,719	19,000	19,000	6,000	(13,000)
<b>Personnel Services</b>	<b>898,015</b>	<b>919,600</b>	<b>984,400</b>	<b>1,057,600</b>	<b>73,200</b>
4160 - Meals; Mileage & Uniform Allowances	9,814	6,000	6,000	6,000	0
4460 - Other Materials & Supplies	545	0	0	0	0
4500 - Education and Training	70	4,900	4,200	2,100	(2,100)
4720 - Conference Travel & Expenses	0	800	600	600	0
8050 - Equipment (under \$5,000)	0	4,400	5,500	2,350	(3,150)
<b>Materials, Supplies and Services</b>	<b>10,429</b>	<b>16,100</b>	<b>16,300</b>	<b>11,050</b>	<b>(5,250)</b>
<b>Total Control Center</b>	<b>908,444</b>	<b>935,700</b>	<b>1,000,700</b>	<b>1,068,650</b>	<b>67,950</b>

**Budget Highlights**



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**WSO - Water System Operations**

**5616 - Technical Services**

**Section's Activity**

The Technical Services section operates, maintains, repairs, and installs air conditioners, exhaust blowers, fans, and electrical power at Beretania and the five outlying base yards; and maintains flow tubes.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	244,252	433,200	497,100	517,900	20,800
4120 - Overtime	5,147	24,000	18,500	9,000	(9,500)
4130 - Miscellaneous (Payroll)	4,000	6,000	5,000	5,000	0
<b>Personnel Services</b>	<b>253,399</b>	<b>463,200</b>	<b>520,600</b>	<b>531,900</b>	<b>11,300</b>
4160 - Meals; Mileage & Uniform Allowances	1,445	3,000	3,000	3,000	0
4250 - Other Contractual Services	11,342	0	0	0	0
4460 - Other Materials & Supplies	14,143	10,000	10,000	10,000	0
4470 - Parts and Accessories	42,159	54,000	51,000	51,000	0
4500 - Education and Training	200	3,500	3,500	700	(2,800)
4720 - Conference Travel & Expenses	0	400	600	600	0
4815 - Repair & Maint - Equipment	3,118	14,400	14,400	11,400	(3,000)
8050 - Equipment (under \$5,000)	576	54,000	54,000	15,000	(39,000)
<b>Materials, Supplies and Services</b>	<b>72,982</b>	<b>139,300</b>	<b>136,500</b>	<b>91,700</b>	<b>(44,800)</b>
1270 - General Plant & Equip (over \$5,000)	0	15,000	15,000	0	(15,000)
<b>Equipment</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>(15,000)</b>
<b>Total Technical Services</b>	<b>326,381</b>	<b>617,500</b>	<b>672,100</b>	<b>623,600</b>	<b>(48,500)</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5620 - Telecommunications**

**Section's Activity**

The Telecommunications section plans, modifies, adapts, installs, operates, maintains, and repairs telecommunications equipment used in radio, microwave, supervisory control and telemetry networks covering the water distribution and pumping systems of the department and industrial electronic equipment used in the operation of electrical pumping plants and underground pipe locating devices; designs multifunction telemetry and supervisory control systems and mobile radio systems.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	153,147	270,300	366,800	454,000	87,200
4120 - Overtime	2,136	12,000	12,000	10,000	(2,000)
4130 - Miscellaneous (Payroll)	0	2,000	2,000	2,000	0
<b>Personnel Services</b>	<b>155,283</b>	<b>284,300</b>	<b>380,800</b>	<b>466,000</b>	<b>85,200</b>
4160 - Meals; Mileage & Uniform Allowances	74	600	300	300	0
4250 - Other Contractual Services	100,058	63,000	64,000	104,000	40,000
4460 - Other Materials & Supplies	477	4,650	4,000	4,000	0
4470 - Parts and Accessories	142,609	75,000	72,000	85,000	13,000
4500 - Education and Training	0	1,750	1,400	1,400	0
4670 - Telemetering	211,803	220,000	200,000	220,000	20,000
4720 - Conference Travel & Expenses	0	400	600	600	0
4815 - Repair & Maint - Equipment	0	8,000	7,000	7,000	0
8050 - Equipment (under \$5,000)	275,390	81,500	77,500	92,400	14,900
<b>Materials, Supplies and Services</b>	<b>730,410</b>	<b>454,900</b>	<b>426,800</b>	<b>514,700</b>	<b>87,900</b>
1270 - General Plant & Equip (over \$5,000)	46,257	50,500	22,500	69,000	46,500
<b>Equipment</b>	<b>46,257</b>	<b>50,500</b>	<b>22,500</b>	<b>69,000</b>	<b>46,500</b>
<b>Total Telecommunications</b>	<b>931,950</b>	<b>789,700</b>	<b>830,100</b>	<b>1,049,700</b>	<b>219,600</b>

**Budget Highlights**

**Board of Water Supply  
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**WSO - Water System Operations**

**5660 - Automotive**

**Section's Activity**

The Automotive section operates the maintenance and repair shops; prepares plans and specifications for the purchase of vehicles and special construction equipment; maintains and repairs vehicles, construction, and special equipment; disposes of retired fleet equipment; maintains and constructs special tools and equipment; conducts research work in the automotive field.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	1,275,294	1,439,000	1,601,200	1,680,000	78,800
4120 - Overtime	11,123	20,000	20,000	20,000	0
4130 - Miscellaneous (Payroll)	29,737	22,000	22,000	40,000	18,000
<b>Personnel Services</b>	<b>1,316,154</b>	<b>1,481,000</b>	<b>1,643,200</b>	<b>1,740,000</b>	<b>96,800</b>
4160 - Meals; Mileage & Uniform Allowances	631	1,800	1,800	1,800	0
4250 - Other Contractual Services	115,037	298,900	264,000	328,000	64,000
4251 - Software Licenses and Maintenance	1,500	5,100	5,500	5,500	0
4267 - Printed forms	0	300	300	300	0
4410 - Gasoline	834,290	883,520	1,032,020	1,032,020	0
4430 - Miscellaneous Supplies	1,486	1,000	2,000	2,000	0
4440 - Motor Vehicle Parts & Accessories	350,119	452,000	452,000	452,000	0
4460 - Other Materials & Supplies	64,653	108,500	108,500	108,500	0
4470 - Parts and Accessories	50,811	70,000	95,000	95,000	0
4500 - Education and Training	465	15,200	14,400	14,400	0
4720 - Conference Travel & Expenses	1,949	400	800	800	0
4805 - Repair & Maint - Structures	0	4,000	4,000	4,000	0
4815 - Repair & Maint - Equipment	49,455	90,000	90,000	90,000	0
4910 - Miscellaneous Fees & Registration	584	2,900	0	600	600
8050 - Equipment (under \$5,000)	29,290	16,630	13,050	10,560	(2,490)
<b>Materials, Supplies and Services</b>	<b>1,500,270</b>	<b>1,950,250</b>	<b>2,083,370</b>	<b>2,145,480</b>	<b>62,110</b>
1270 - General Plant & Equip (over \$5,000)	3,223,002	3,737,100	1,768,200	4,220,400	2,452,200
<b>Equipment</b>	<b>3,223,002</b>	<b>3,737,100</b>	<b>1,768,200</b>	<b>4,220,400</b>	<b>2,452,200</b>
<b>Total Automotive</b>	<b>6,039,426</b>	<b>7,168,350</b>	<b>5,494,770</b>	<b>8,105,880</b>	<b>2,611,110</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5201 - Ocean Cooling**

**Section's Activity**

The Ocean Cooling program is responsible, under a 20-year contract, for the operation and maintenance of the seawater cooling facility at the University of Hawaii John A. Burns School of Medicine in Kaka'ako. The use of cold seawater for building cooling conserves potable water and energy that would otherwise be used in conventional mechanical cooling systems.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4250 - Other Contractual Services	391,298	400,000	400,000	430,000	30,000
4815 - Repair & Maint - Equipment	230,392	230,000	250,000	240,000	(10,000)
<b>Materials, Supplies and Services</b>	<b>621,689</b>	<b>630,000</b>	<b>650,000</b>	<b>670,000</b>	<b>20,000</b>
<b>Total Ocean Cooling</b>	<b>621,689</b>	<b>630,000</b>	<b>650,000</b>	<b>670,000</b>	<b>20,000</b>

**Budget Highlights**

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**IT - Information Technology**

**Division/Office's Activity**

The Information Technology Division designs, develops, maintains, and supports BWS databases, software systems, server/workstation/mobile hardware and software, wired/wireless networks, and voice/video and call center systems.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	3,751,628	4,011,800	4,344,300	4,405,700	61,400
4120 - Overtime	50,222	175,500	139,000	137,000	(2,000)
4130 - Miscellaneous (Payroll)	21,763	63,980	43,660	53,500	9,840
<b>Personnel Services</b>	<b>3,823,613</b>	<b>4,251,280</b>	<b>4,526,960</b>	<b>4,596,200</b>	<b>69,240</b>
4160 - Meals; Mileage & Uniform Allowances	354	1,800	20,600	1,300	(19,300)
4250 - Other Contractual Services	8,575,011	10,522,195	9,037,045	9,345,280	308,235
4251 - Software Licenses and Maintenance	3,373,896	3,572,176	3,884,031	4,304,871	420,840
4265 - Printing	0	0	0	5,000	5,000
4430 - Miscellaneous Supplies	2,206	2,200	3,200	3,200	0
4460 - Other Materials & Supplies	109,893	110,700	95,700	97,700	2,000
4470 - Parts and Accessories	30,811	12,000	25,000	20,500	(4,500)
4480 - Postage	362,114	730,100	750,300	805,300	55,000
4500 - Education and Training	10,435	41,680	47,640	15,725	(31,915)
4650 - Security Camera - Cable Line Services	10,134	0	0	0	0
4720 - Conference Travel & Expenses	514	1,700	5,500	7,000	1,500
4815 - Repair & Maint - Equipment	218,569	297,600	263,800	287,200	23,400
4910 - Miscellaneous Fees & Registration	115,215	156,600	171,700	178,700	7,000
8050 - Equipment (under \$5,000)	1,311,196	1,424,035	1,502,970	1,207,065	(295,905)
<b>Materials, Supplies and Services</b>	<b>14,120,347</b>	<b>16,872,786</b>	<b>15,807,486</b>	<b>16,278,841</b>	<b>471,355</b>
1270 - General Plant & Equip (over \$5,000)	422,192	790,000	381,000	730,000	349,000
<b>Equipment</b>	<b>422,192</b>	<b>790,000</b>	<b>381,000</b>	<b>730,000</b>	<b>349,000</b>
<b>Total IT - Information Technology</b>	<b>18,366,152</b>	<b>21,914,066</b>	<b>20,715,446</b>	<b>21,605,041</b>	<b>889,595</b>

**Notes**

**Board of Water Supply  
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**IT - Information Technology**

**5805 - IT Administration**

**Section's Activity**

The Administration section provides strategic planning, technology management, policy direction, cyber security program management, and administrative support services for the Information Technology Division.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	506,025	532,000	559,400	616,800	57,400
4120 - Overtime	160	11,500	0	0	0
4130 - Miscellaneous (Payroll)	3,979	51,980	31,660	33,000	1,340
<b>Personnel Services</b>	<b>510,164</b>	<b>595,480</b>	<b>591,060</b>	<b>649,800</b>	<b>58,740</b>
4160 - Meals; Mileage & Uniform Allowances	10	300	0	0	0
4250 - Other Contractual Services	436,358	360,000	282,000	229,000	(53,000)
4251 - Software Licenses and Maintenance	29,549	230,000	200,000	254,700	54,700
4460 - Other Materials & Supplies	4,244	2,500	2,500	2,500	0
4500 - Education and Training	9,809	5,000	6,000	0	(6,000)
4910 - Miscellaneous Fees & Registration	115,215	98,100	113,200	120,200	7,000
<b>Materials, Supplies and Services</b>	<b>595,185</b>	<b>695,900</b>	<b>603,700</b>	<b>606,400</b>	<b>2,700</b>
<b>Total IT Administration</b>	<b>1,105,349</b>	<b>1,291,380</b>	<b>1,194,760</b>	<b>1,256,200</b>	<b>61,440</b>

**Budget Highlights**

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**IT - Information Technology**

**5820 - Application Systems Development**

**Section's Activity**

The Application Systems Development section is responsible for providing application and data management services for all enterprise systems of the department including, customer information system, water and sewer billings, financial/HR (payroll, accounts payable and cost accounting, time tracking, etc.), laboratory information, asset maintenance, and workforce management.

<b>Account</b>	<b>FY2023 Actual</b>	<b>FY2023 Adopted Budget</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	969,916	1,096,400	1,198,400	1,198,700	300
4120 - Overtime	34,380	110,000	110,000	110,000	0
4130 - Miscellaneous (Payroll)	4,227	12,000	12,000	12,000	0
<b>Personnel Services</b>	<b>1,008,523</b>	<b>1,218,400</b>	<b>1,320,400</b>	<b>1,320,700</b>	<b>300</b>
4160 - Meals; Mileage & Uniform Allowances	48	1,500	600	600	0
4250 - Other Contractual Services	2,144,140	4,486,695	2,964,384	3,276,080	311,696
4251 - Software Licenses and Maintenance	1,348,319	1,615,626	2,018,158	2,343,925	325,767
4430 - Miscellaneous Supplies	0	1,200	1,200	1,200	0
4460 - Other Materials & Supplies	1,165	0	0	0	0
4500 - Education and Training	0	34,180	30,540	6,725	(23,815)
4910 - Miscellaneous Fees & Registration	0	26,000	26,000	26,000	0
<b>Materials, Supplies and Services</b>	<b>3,493,672</b>	<b>6,165,201</b>	<b>5,040,882</b>	<b>5,654,530</b>	<b>613,648</b>
<b>Total Application Systems Development</b>	<b>4,502,196</b>	<b>7,383,601</b>	<b>6,361,282</b>	<b>6,975,230</b>	<b>613,948</b>

**Budget Highlights**

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**IT - Information Technology**

**5835 - Technical Engineering Projects**

**Section's Activity**

The Technical Engineering Projects branch plans, designs, installs, implements, manages, maintains, and supports the BWS Geographic Information System and spacial database. This section also manages and maintains the BWS hydraulic models for currency and accuracy, in conjunction with Water Resources.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	788,739	891,700	989,500	914,600	(74,900)
4120 - Overtime	817	4,000	4,000	4,000	0
4130 - Miscellaneous (Payroll)	5,739	0	0	0	0
<b>Personnel Services</b>	<b>795,295</b>	<b>895,700</b>	<b>993,500</b>	<b>918,600</b>	<b>(74,900)</b>
4250 - Other Contractual Services	937,480	910,000	760,000	840,000	80,000
4251 - Software Licenses and Maintenance	376,199	402,500	397,000	311,500	(85,500)
4265 - Printing	0	0	0	5,000	5,000
4430 - Miscellaneous Supplies	100	500	500	500	0
4460 - Other Materials & Supplies	1,031	1,200	1,200	1,200	0
4480 - Postage	78	100	300	300	0
4500 - Education and Training	0	2,500	2,500	2,500	0
4720 - Conference Travel & Expenses	514	1,700	5,500	7,000	1,500
4815 - Repair & Maint - Equipment	1,225	6,500	13,000	9,100	(3,900)
4910 - Miscellaneous Fees & Registration	0	6,500	6,500	6,500	0
8050 - Equipment (under \$5,000)	14,215	7,500	12,500	16,000	3,500
<b>Materials, Supplies and Services</b>	<b>1,330,842</b>	<b>1,339,000</b>	<b>1,199,000</b>	<b>1,199,600</b>	<b>600</b>
<b>Total Technical Engineering Projects</b>	<b>2,126,138</b>	<b>2,234,700</b>	<b>2,192,500</b>	<b>2,118,200</b>	<b>(74,300)</b>

**Budget Highlights**



**Board of Water Supply  
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Fiscal Year 2025**

**IT - Information Technology**

**5830 - Computer Operations**

**Section's Activity**

The Computer Operations Support branch is responsible for planning, scheduling, administrating, and coordinating the department's network and computer services operations (machine processing); and infrastructure operations, update, and maintenance. Included in this is wired/wireless network devices/services, servers, workstations, mobile devices, cloud based services, etc.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	1,486,948	1,491,700	1,597,000	1,675,600	78,600
4120 - Overtime	14,865	50,000	25,000	23,000	(2,000)
4130 - Miscellaneous (Payroll)	7,818	0	0	8,500	8,500
<b>Personnel Services</b>	<b>1,509,631</b>	<b>1,541,700</b>	<b>1,622,000</b>	<b>1,707,100</b>	<b>85,100</b>
4160 - Meals; Mileage & Uniform Allowances	296	0	20,000	700	(19,300)
4250 - Other Contractual Services	5,057,034	4,765,500	5,030,661	5,000,200	(30,461)
4251 - Software Licenses and Maintenance	1,619,828	1,324,050	1,268,873	1,394,746	125,873
4430 - Miscellaneous Supplies	2,106	500	1,500	1,500	0
4460 - Other Materials & Supplies	103,452	107,000	92,000	94,000	2,000
4470 - Parts and Accessories	30,811	12,000	25,000	20,500	(4,500)
4480 - Postage	362,036	730,000	750,000	805,000	55,000
4500 - Education and Training	626	0	8,600	6,500	(2,100)
4650 - Security Camera - Cable Line Services	10,134	0	0	0	0
4815 - Repair & Maint - Equipment	217,344	291,100	250,800	278,100	27,300
4910 - Miscellaneous Fees & Registration	0	26,000	26,000	26,000	0
8050 - Equipment (under \$5,000)	1,296,981	1,416,535	1,490,470	1,191,065	(299,405)
<b>Materials, Supplies and Services</b>	<b>8,700,647</b>	<b>8,672,685</b>	<b>8,963,904</b>	<b>8,818,311</b>	<b>(145,593)</b>
1270 - General Plant & Equip (over \$5,000)	422,192	790,000	381,000	730,000	349,000
<b>Equipment</b>	<b>422,192</b>	<b>790,000</b>	<b>381,000</b>	<b>730,000</b>	<b>349,000</b>
<b>Total Operations Support</b>	<b>10,632,470</b>	<b>11,004,385</b>	<b>10,966,904</b>	<b>11,255,411</b>	<b>288,507</b>

**Budget Highlights**

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**FIN - Finance**

**Division/Office's Activity**

The Finance Division is responsible for controlling and directing the financial accounting activities of the department. Activities include conducting financial studies; administering long-term bonded debt programs and bond sales; assisting in controlling budgeted expenditures; and administering the general accounting systems including cost accounting, payroll, leave records, and accounts payable.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	2,252,888	2,335,200	2,609,900	2,830,100	220,200
4120 - Overtime	49,798	63,300	66,500	67,000	500
4130 - Miscellaneous (Payroll)	25,652	72,000	28,000	33,000	5,000
<b>Personnel Services</b>	<b>2,328,338</b>	<b>2,470,500</b>	<b>2,704,400</b>	<b>2,930,100</b>	<b>225,700</b>
4160 - Meals; Mileage & Uniform Allowances	1,527	5,500	2,500	2,500	0
4220 - Collection Fees	89	500	500	500	0
4250 - Other Contractual Services	27,480	10,000	15,000	15,000	0
4267 - Printed forms	2,598	0	0	0	0
4270 - Professional Services	916,402	1,021,600	957,000	957,000	0
4430 - Miscellaneous Supplies	13,813	15,000	15,000	15,000	0
4460 - Other Materials & Supplies	1,129	1,000	1,000	1,000	0
4480 - Postage	7	0	0	0	0
4500 - Education and Training	3,429	4,400	1,200	3,190	1,990
4720 - Conference Travel & Expenses	5,469	3,100	3,100	3,320	220
4815 - Repair & Maint - Equipment	5,746	9,000	6,000	6,000	0
4910 - Miscellaneous Fees & Registration	1,410	1,250	1,250	1,250	0
4915 - Miscellaneous Financial Expenses	1,293,329	2,290,000	2,370,650	2,270,650	(100,000)
8050 - Equipment (under \$5,000)	0	5,300	1,200	1,200	0
<b>Materials, Supplies and Services</b>	<b>2,272,427</b>	<b>3,366,650</b>	<b>3,374,400</b>	<b>3,276,610</b>	<b>(97,790)</b>
1270 - General Plant & Equip (over \$5,000)	31,040	65,000	36,000	0	(36,000)
<b>Equipment</b>	<b>31,040</b>	<b>65,000</b>	<b>36,000</b>	<b>0</b>	<b>(36,000)</b>
<b>Total FIN - Finance</b>	<b>4,631,805</b>	<b>5,902,150</b>	<b>6,114,800</b>	<b>6,206,710</b>	<b>91,910</b>

**Notes**

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**FIN - Finance**

**5900 - Finance Administration**

**Section's Activity**

The Finance Administration section develops, provides, and manages financial and administrative support services to all levels of the department.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	395,529	381,100	406,400	427,100	20,700
4130 - Miscellaneous (Payroll)	2,000	0	1,000	1,000	0
<b>Personnel Services</b>	<b>397,529</b>	<b>381,100</b>	<b>407,400</b>	<b>428,100</b>	<b>20,700</b>
4160 - Meals; Mileage & Uniform Allowances	0	300	300	300	0
4250 - Other Contractual Services	20,995	5,000	5,000	5,000	0
4270 - Professional Services	279,714	308,600	213,600	213,600	0
4430 - Miscellaneous Supplies	13,813	15,000	15,000	15,000	0
4480 - Postage	7	0	0	0	0
4500 - Education and Training	3,429	4,400	1,200	3,190	1,990
4720 - Conference Travel & Expenses	5,469	3,100	3,100	3,320	220
4815 - Repair & Maint - Equipment	0	1,000	1,000	1,000	0
4910 - Miscellaneous Fees & Registration	1,410	1,250	1,250	1,250	0
4915 - Miscellaneous Financial Expenses	7,300	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>332,137</b>	<b>338,650</b>	<b>240,450</b>	<b>242,660</b>	<b>2,210</b>
1270 - General Plant & Equip (over \$5,000)	31,040	65,000	0	0	0
<b>Equipment</b>	<b>31,040</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Finance Administration</b>	<b>760,706</b>	<b>784,750</b>	<b>647,850</b>	<b>670,760</b>	<b>22,910</b>

**Budget Highlights**

**Board of Water Supply  
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**FIN - Finance**

**5910 - Treasury**

**Section's Activity**

The Treasury section administers and manages the long term bonded debt and federal loan programs; obtains other long term and short term financing as necessary; manages the department's cash flows; and administers and oversees the management of the department's investment program.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	86,736	103,900	173,600	179,800	6,200
4120 - Overtime	0	1,000	500	500	0
<b>Personnel Services</b>	<b>86,736</b>	<b>104,900</b>	<b>174,100</b>	<b>180,300</b>	<b>6,200</b>
4270 - Professional Services	636,688	713,000	743,400	743,400	0
4915 - Miscellaneous Financial Expenses	1,286,029	2,290,000	2,370,650	2,270,650	(100,000)
<b>Materials, Supplies and Services</b>	<b>1,922,717</b>	<b>3,003,000</b>	<b>3,114,050</b>	<b>3,014,050</b>	<b>(100,000)</b>
<b>Total Treasury</b>	<b>2,009,453</b>	<b>3,107,900</b>	<b>3,288,150</b>	<b>3,194,350</b>	<b>(93,800)</b>

**Budget Highlights**

**Board of Water Supply  
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**FIN - Finance**

**5915 - Rev & Cust Accounting Section**

**Section's Activity**

The Revenue and Customer Accounting section conducts the department's billing operations and related functions which include meter reading, pre-auditing of consumer accounts, part-rate billing, maintaining consumer records; maintaining accounts receivable and keeping special fund accounts; maintaining revenue accounting and statistical reports.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	789,848	882,400	969,900	1,014,600	44,700
4120 - Overtime	33,441	50,000	50,000	50,000	0
4130 - Miscellaneous (Payroll)	15,265	2,000	2,000	2,000	0
<b>Personnel Services</b>	<b>838,555</b>	<b>934,400</b>	<b>1,021,900</b>	<b>1,066,600</b>	<b>44,700</b>
4160 - Meals; Mileage & Uniform Allowances	1,257	5,000	2,000	2,000	0
4250 - Other Contractual Services	6,354	5,000	10,000	10,000	0
4460 - Other Materials & Supplies	1,129	1,000	1,000	1,000	0
4815 - Repair & Maint - Equipment	5,746	8,000	5,000	5,000	0
8050 - Equipment (under \$5,000)	0	2,000	1,200	1,200	0
<b>Materials, Supplies and Services</b>	<b>14,485</b>	<b>21,000</b>	<b>19,200</b>	<b>19,200</b>	<b>0</b>
<b>Total Rev</b>	<b>853,040</b>	<b>955,400</b>	<b>1,041,100</b>	<b>1,085,800</b>	<b>44,700</b>

**Budget Highlights**

**Board of Water Supply  
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**FIN - Finance**

**5930 - General Accounting**

**Section's Activity**

The General Accounting section directs and coordinates the development, functional effectiveness and maintenance of accounting systems, records, procedures, and reports to ensure the acquisition of valid and consistent data for use in planning and budgeting, performance control and evaluation, managerial decisions, and reporting requirements; prepares monthly financial and statistical reports and studies; prepares payrolls and maintains leave records; audits and processes disbursement vouchers; maintains all property records and depreciation schedules; coordinates annual physical inventory of utility plant and prepares annual listing as required by City Charter; prepares and analyzes special reports and studies.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	676,640	672,000	705,700	830,900	125,200
4120 - Overtime	15,118	9,100	12,000	12,000	0
4130 - Miscellaneous (Payroll)	8,387	70,000	25,000	30,000	5,000
<b>Personnel Services</b>	<b>700,145</b>	<b>751,100</b>	<b>742,700</b>	<b>872,900</b>	<b>130,200</b>
4160 - Meals; Mileage & Uniform Allowances	270	200	200	200	0
4220 - Collection Fees	89	500	500	500	0
4250 - Other Contractual Services	131	0	0	0	0
4267 - Printed forms	2,598	0	0	0	0
8050 - Equipment (under \$5,000)	0	3,300	0	0	0
<b>Materials, Supplies and Services</b>	<b>3,087</b>	<b>4,000</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>Total General Accounting</b>	<b>703,232</b>	<b>755,100</b>	<b>743,400</b>	<b>873,600</b>	<b>130,200</b>

**Budget Highlights**

**Board of Water Supply  
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**FIN - Finance**

**5940 - Fiscal Services**

**Section's Activity**

The Fiscal Services branch is responsible for reporting on budgetary, encumbrance, and financial activities within the department. This branch records and reconciles all contract and claims encumbrances with the City annually at fiscal year-end; controls, edits, and monitors reports on encumbrances extensions, insufficient funds, and accounts payable; maintains and coordinates an online vendor table (data file) for approximately 50,000 vendors for field and central use. This branch assigns vendor codes for all payment documents for timely and accurate payment processing and administers the purchasing card program for the procurement of goods and services. Fiscal Services designs hard-copy and electronic encumbrance liquidation and payment forms for departmental use and submittal to Accounts Payable.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	225,190	220,200	274,100	291,300	17,200
4120 - Overtime	98	200	500	500	0
<b>Personnel Services</b>	<b>225,288</b>	<b>220,400</b>	<b>274,600</b>	<b>291,800</b>	<b>17,200</b>
4460 - Other Materials & Supplies	0	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fiscal Services</b>	<b>225,288</b>	<b>220,400</b>	<b>274,600</b>	<b>291,800</b>	<b>17,200</b>

**Budget Highlights**

**Board of Water Supply  
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**FIN - Finance**

**5950 - Systems Accounting**

**Section's Activity**

The System Accounting section is responsible for the planning, coordination, modification, and administration of the financial management system for the BWS. This section spearheads initiatives and projects to troubleshoot the organization's financial systems.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4110 - Salaries & Wages	78,944	75,600	80,200	86,400	6,200
4120 - Overtime	1,142	3,000	3,500	4,000	500
<b>Personnel Services</b>	<b>80,086</b>	<b>78,600</b>	<b>83,700</b>	<b>90,400</b>	<b>6,700</b>
<b>Total Systems Accounting</b>	<b>80,086</b>	<b>78,600</b>	<b>83,700</b>	<b>90,400</b>	<b>6,700</b>

**Budget Highlights**



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**FC - Fixed Charges and Debt Service**

**Division/Office's Activity**

The activity represents fixed charges and non-divisional expenditures of a general nature not related to any divisional budget.

Account	FY2023 Actual	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget	Change
4610 - Electric Power - Water Distrib Fac	31,127,199	26,000,000	31,200,000	36,791,442	5,591,442
4620 - Electricity	1,568,435	1,200,000	1,440,000	1,535,643	95,643
4660 - Wastewater Service Charges	111,963	120,000	110,000	117,306	7,306
5600 - Central Admin Service Exp (CASE) Fees	3,300,000	3,300,000	3,300,000	3,519,181	219,181
6010 - Employee Retirement Sys (ERS)	11,725,283	12,400,000	12,500,000	13,330,233	830,233
6020 - FICA Contributions	3,042,230	3,000,000	3,000,000	3,199,256	199,256
6100 - Health Benefits - Employees	3,965,193	4,300,000	4,000,000	4,265,674	265,674
6200 - Health Benefits - Retirees	6,857,316	7,050,000	7,040,644	7,485,458	444,814
6250 - Other Post-Emplymnt Ben (OPEB)	1,337,485	2,090,000	1,262,356	1,443,846	181,490
6320 - Unemployment Insurance Benefits	40,758	24,500	80,000	85,313	5,313
<b>Departmental Fixed Charges</b>	<b>63,075,862</b>	<b>59,484,500</b>	<b>63,933,000</b>	<b>71,773,352</b>	<b>7,840,352</b>
4130 - Miscellaneous (Payroll)	0	0	0	7,000,000	7,000,000
<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>
1810 - Bonds Payable	14,845,000	14,845,000	15,370,000	16,865,000	1,495,000
1820 - Notes Payable - State Revolving Funds (SRF)	7,392,639	7,094,300	10,339,000	11,129,000	790,000
7071 - Bond Interest	12,802,350	12,571,600	12,513,165	14,502,685	1,989,520
<b>Debt Service</b>	<b>35,039,989</b>	<b>34,510,900</b>	<b>38,222,165</b>	<b>42,496,685</b>	<b>4,274,520</b>
<b>Total FC - Fixed Charges and Debt Service</b>	<b>98,115,850</b>	<b>93,995,400</b>	<b>102,155,165</b>	<b>121,270,037</b>	<b>19,114,872</b>

**Notes**



# **PART II**

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# **CAPITAL IMPROVEMENT PROGRAM BUDGET**

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Board of Water Supply  
Capital Improvement Program  
FY 2025

Summary by Categories	Operating Fund (1)	State Revolving Fund (2)	Special Expendable Fund (3)	Improvement Fund (4)	Extramural Fund (5)	Water Infrastructure Finance and Innovation Act (6)	Total
<b>I. Research and Development</b>	10,000,000	4,900,000	500,000	8,000,000	1,000,000	-	24,400,000
<b>II. Renewal and Replacement</b>							
<b>A. Pumps</b>	22,050,000	1,250,000	-	-	-	-	23,300,000
<b>B. Reservoirs</b>	-	400,000	-	-	-	-	400,000
<b>C. Pipelines</b>	2,350,000	55,576,000	-	18,000,000	-	-	75,926,000
<b>D. Treatment</b>	4,250,000	3,000,000	-	-	-	-	7,250,000
<b>E. Facilities</b>	14,550,000	4,000,000	-	7,500,000	-	-	26,050,000
<b>Category II - sub-total</b>	43,200,000	64,226,000	-	25,500,000	-	-	132,926,000
<b>III. Capacity Expansion</b>							
<b>A. Pumps</b>	275,000	-	500,000	5,750,000	-	-	6,525,000
<b>B. Reservoirs</b>	-	20,000,000	-	-	-	-	20,000,000
<b>C. Pipelines</b>	-	15,000,000	900,000	-	-	-	15,900,000
<b>D. Treatment</b>	-	100,000	-	-	-	-	100,000
<b>E. Facilities</b>	-	-	4,860,000	-	19,000,000	49,700,000	73,560,000
<b>Category III - sub-total</b>	275,000	35,100,000	6,260,000	5,750,000	19,000,000	49,700,000	116,085,000
<b>Total - Categories I - III</b>	53,475,000	104,226,000	6,760,000	39,250,000	20,000,000	49,700,000	273,411,000
<b>Construction Cost Index Account</b>	3,635,000	6,750,000	-	3,925,000	-	4,970,000	19,280,000
<b>Contract Adjustment Account</b>	11,350,000	800,000	350,000	5,100,000	-	-	17,600,000
<b>Capital Improvement Program - Total</b>	68,460,000	111,776,000	7,110,000	48,275,000	20,000,000	54,670,000	310,291,000

(1) Operating Fund is defined as rate revenue or cash.

(2) State of Hawai'i Department of Health State Revolving Fund (SRF) loan program is defined as low interest project loans from the State of Hawai'i.

(3) Special Expendable Fund is a restricted fund in which water system facilities charges are deposited and the funding reserved for water system capacity expansion projects.

(4) Improvement Fund is defined as the proceeds of Water System Revenue Bonds.

(5) Extramural Fund is a restricted fund, established by Resolution No. 778, 2007, in which funds received from any governmental agency or private entity, pursuant to negotiated agreements, contracts and/or grants, are deposited and separately accounted for.

(6) Water Infrastructure Finance and Innovation Act (WIFIA) Program is defined as a federal low fixed interest project loan administered by the Environmental Protection Agency (EPA) for water infrastructure projects.

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			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total	
<b><u>I. Research and Development</u></b>										
<b>1. Monitoring Wells for Red Hill Contamination Response</b>	Drill and case up to three (3) monitoring wells for use as "sentinel" wells to warn of the presence of an underground fuel plume from the Red Hill fuel contamination.	CONST	-	-	-	8,000,000	1,000,000	-	9,000,000	
<b>2. DLNR Windward Exploratory Well State Well Number (3-2449-002)</b>	Prepare environmental assessment and Public Infrastructure Map (PIM) Amendment for one (1) production well at the existing Hawaii State Hospital site (Well 3-2449-002).	P&E	-	-	500,000	-	-	-	500,000	
<b>3. Exploratory Wells for Red Hill Contamination Response – Ka'ōnohi 850'</b>	Prepare design for one (1) exploratory well, environmental assessment, and Public Infrastructure Map (PIM) Amendment for the well, pump station and connecting pipelines at Ka'ōnohi 850'.	P&E	1,750,000	-	-	-	-	-	1,750,000	
<b>4. Exploratory Wells for Red Hill Contamination Response – Waiau 550'</b>	Prepare design for one (1) exploratory well, environmental assessment, and Public Infrastructure Map (PIM) Amendment for the well, pump station and connecting pipelines at Waiau 550'.	P&E	1,750,000	-	-	-	-	-	1,750,000	
<b>5. BWS Water Master Plan Update</b>	Update the BWS Water Master Plan for the capacity expansion and repair and replacement of BWS water system and facilities, pumping optimization, resource protection, conservation, and development of long-range capital improvement program and financial plan with public outreach.	P&E	4,000,000	-	-	-	-	-	4,000,000	
<b>6. Environmental Investigation of Emerging Contaminants</b>	Provide environmental, engineering and hydrology-geology consulting services related to emerging contaminants in groundwater supply.	P&E	-	4,900,000	-	-	-	-	4,900,000	
<b>7. Construction Management for Various BWS Construction Projects</b>	Provide construction management and training services for selected BWS construction projects.	P&E	2,000,000	-	-	-	-	-	2,000,000	

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			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b>8. Construction Management for Various BWS - WSO Construction Projects</b>	Provide construction management and training services for selected BWS - WSO construction projects.	P&E	500,000	-	-	-	-	-	500,000
<b>Total Category I - Research and Development</b>			<b>10,000,000</b>	<b>4,900,000</b>	<b>500,000</b>	<b>8,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>24,400,000</b>

**II. Renewal and Replacement**

**A. Pumps**

<b>9. Waipi'o Heights Wells II Pump Replacement and Electrical Upgrades</b>	Replace pump nos. 1 and 2, replace MCC and other electrical components, and other control building upgrades.	CONST	3,750,000	-	-	-	-	-	3,750,000
<b>10. Waiau Booster No. 2 Electrical Upgrades</b>	Replace MCC and other electrical components, replace pump nos. 1 and 2, and other control building upgrades.	CONST	5,000,000	-	-	-	-	-	5,000,000
<b>11. Pearl City Booster No. 3 MCC Replacement</b>	Replace MCC, SCADA system, and all electrical components and appurtenances.	CONST	4,000,000	-	-	-	-	-	4,000,000
<b>12. Pump Renewal and Replacement</b>	Renewal and replacement of various BWS pumps and plant facilities.	CONST	5,000,000	-	-	-	-	-	5,000,000
<b>13. Temporary Pumping Connections</b>	Install connections for temporary pumps at critical pump stations to improve reliability.	CONST	3,500,000	-	-	-	-	-	3,500,000
<b>14. Wai'alaie Iki Booster No. 3 MCC Replacement</b>	Replace MCC and appurtenances.	P&E	-	400,000	-	-	-	-	400,000
<b>15. Hālawā Booster No. 1 Pump and MCC Replacement</b>	Replace pump, MCC and appurtenances.	P&E	-	450,000	-	-	-	-	450,000
<b>16. 'Ālewa Heights Booster No. 1 MCC Replacement</b>	Replace MCC and appurtenances.	P&E	-	400,000	-	-	-	-	400,000
<b>17. Pump Renewal and Replacement</b>	Renewal and replacement of various BWS pumps and plant facilities.	P&E	300,000	-	-	-	-	-	300,000

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			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b>18. Temporary Pumping Connections</b>	Install connections for temporary pumps at critical pump stations to improve reliability.	P&E	500,000	-	-	-	-	-	500,000
<b>Pumps Total</b>			<b>22,050,000</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,300,000</b>
<b>B. Reservoirs</b>									
<b>19. Wai'alaie 180 3.0 MG Reservoir Replacement</b>	Prepare environmental assessment and Public Infrastructure Map (PIM) Amendment.	P&E	-	400,000	-	-	-	-	400,000
<b>Reservoirs Total</b>			<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
<b>C. Pipelines</b>									
<b>20. Keolu Hills Water System Improvements, Part II</b>	Install 12-inch mains and appurtenances along Keolu Drive, from 'Akumu Street to Naniali'i Street; along 'Akumu Street, from Keolu Drive to Alahaki Street; along Iana Street, from Keolu Drive to FH W00766; and along Keolu Drive, from Kanapu'u Drive to Akalani Loop - approx. 3,580 lin. ft. Install 8-inch mains and appurtenances along 'Akumu Street, from Alahaki Street to Holoholo Street; along Keolu Drive, from Akalani Loop to Akahai Street; along Akahai Street, from Keolu Drive to Akamai Street; along Akaiki Street, from Akahai Street to Akamai Street; and along Halula Place, from 'Akumu Street to end - approx. 4,270 lin. ft. Install 4-inch mains and appurtenances along 'Akumu Place, from 'Akumu Street to end; along 'Akiu Place, from 'Akumu Street to end; and along Akalei Place from 'Akumu Street to end - approx. 540 lin. ft.	CONST	-	-	-	18,000,000	-	-	18,000,000

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			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b>21. Mā'ili'ili Road 20-Inch Main, Pa'akea Road to Lualualei Homestead Road</b>	Install 20-inch main and appurtenances along Mā'ili'ili Road, from Pa'akea Road to Lualualei Homestead Road - approx. 3,800 lin. ft.	CONST	-	7,500,000	-	-	-	-	7,500,000
<b>22. Ali'ipoe Drive and Pa'ihi Street Area Water System Improvements</b>	Install 12-inch and 8-inch mains and appurtenances along Ali'ipoe Drive, from near FH L00776 to Pōhue Street - approx. 2,110 lin. ft. Install 8-inch mains and appurtenances along Pa'ihi Street, from Ali'ipoe Drive to Pōhue Street; along Hūka'a Street, from Pa'ihi Street to Pōhue Street; along 'Iwa'iwa Street, from Hūka'a Street to Pōhue Street; along 'Iwa'iwa Street, from Hālawa Heights Road to Nahiolea Street; and along Pōhue Street, from Ali'ipoe Drive to Pa'ihi Street - approx. 4825 lin. ft. Install 8-inch and 4-inch mains and appurtenances along Pōhue Place, from Pōhue Street to end; and along Pōhuli Street, from Pa'ihi Street to 150' past FH L00790 - approx. 650 lin. ft.	CONST	-	13,000,000	-	-	-	-	13,000,000
<b>23. Waiapo Place, Waihua Place and Waimomona Place Water System Improvements</b>	Install 12-inch mains and appurtenances along Kolowaka Drive, from Waiapo Place to Waimomona Place - approx. 610 lin. ft. Install 8-inch and 4-inch mains and appurtenances along Waiapo Place, from Kolowaka Drive to end; along Waihua Place, from Kolowaka Drive to end; along Waimomona Place, from Kolowaka Drive to end - approx. 2,190 lin. ft.	CONST	-	5,000,000	-	-	-	-	5,000,000
<b>24. Farrington Highway 24-Inch Main Rehabilitation</b>	Rehabilitate 24-inch main along Farrington Highway from Barber's Point Line Booster to Nānākuli Avenue - approx. 25,000 lin. ft.	P&E	-	1,500,000	-	-	-	-	1,500,000
<b>25. Service Lateral Replacement at Various Locations</b>	Install and replace service laterals at various locations.	CONST	1,000,000	-	-	-	-	-	1,000,000



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			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b>26. Lead and Copper Rule Improvements (LCRI) Implementation</b>	Develop updated service line inventory (LCRI baseline inventory). Replace lead service lines (LSLs) and certain galvanized service within 10 years or less, at various locations, as required by the final rule.	P&E		28,576,000	-	-	-	-	28,576,000
<b>27. Service Lateral Replacement at Various Locations</b>	Topographic Survey for the service lateral replacement at various locations.	P&E	150,000	-	-	-	-	-	150,000
<b>28. Water Main Installation and Replacement</b>	Install and replace water mains at various locations.	CONST	100,000	-	-	-	-	-	100,000
<b>29. Water System Improvements at Various Locations</b>	Install mains and appurtenance to replace high risk water mains at various locations throughout the island.	P&E	1,000,000	-	-	-	-	-	1,000,000
<b>30. Water Main Installation and Replacement</b>	Install and replace water mains at various locations.	P&E	100,000	-	-	-	-	-	100,000
<b>Pipelines Total</b>			<b>2,350,000</b>	<b>55,576,000</b>	<b>-</b>	<b>18,000,000</b>	<b>-</b>	<b>-</b>	<b>75,926,000</b>
<b>D. Treatment</b>									
<b>31. GAC Corrosion Control at Various Locations</b>	Perform corrosion control of selected BWS GAC facilities. CM services funding included for this project.	CONST	3,500,000	-	-	-	-	-	3,500,000
<b>32. Granular Activated Carbon Disposal Options</b>	Develop an implementation plan for the construction of a GAC reactivation plant and provide support during implementation.	P&E	750,000	-	-	-	-	-	750,000
<b>33. Mililani Wells I GAC Valve Replacement</b>	Replacement of piping and valves and painting.	CONST	-	3,000,000	-	-	-	-	3,000,000
<b>Treatment Total</b>			<b>4,250,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,250,000</b>

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		Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total	
<b>E. Facilities</b>									
<b>34. Mākaha Shaft Tunnel Rehabilitation</b>	Replacement of all MCC, SCADA system, and all electrical components and appurtenances; replacement of pump units and associated piping, valves and appurtenances; replacement of ventilation system, plumbing system, and inclined elevator; replacement of 8-inch waterline and appurtenances; rehabilitation and expansion of the portal building; and replacement of the perimeter fencing.	CONST	-	-	-	7,500,000	-	-	7,500,000
<b>35. Mānana Wells Control Valve Installation</b>	Install a control valve assembly and water line connections to allow the controlled release of Pearl Harbor 285 system water into the Metropolitan 180 system needed due to the loss of Hālawā Shaft because of the Red Hill fuel contamination.	CONST	-	2,000,000	-	-	-	-	2,000,000
<b>36. Ka'ahumanu Wells Control Valve Renovation</b>	Upgrade control valve assembly and water line connections to more efficiently allow the controlled release of Pearl Harbor 285 system water into the Metropolitan 180 system needed due to the loss of Hālawā Shaft because of the Red Hill fuel contamination.	CONST	-	2,000,000	-	-	-	-	2,000,000
<b>37. Pump Station Instrumentation &amp; Controls and SCADA Upgrade</b>	Upgrade instrumentation and controls equipment at various pump stations and revamp SCADA system to provide smarter functionality.	CONST	1,500,000	-	-	-	-	-	1,500,000
<b>38. Pump Station Instrumentation &amp; Controls and SCADA Upgrade</b>	Upgrade instrumentation and controls equipment at various pump stations and revamp SCADA system to provide smarter functionality.	P&E	2,300,000	-	-	-	-	-	2,300,000
<b>39. Security Improvements at Various Locations</b>	Security improvements and enhancements includes, but not limited to fencing, doors and windows, vegetation setbacks and access control systems at various BWS locations.	CONST	3,000,000	-	-	-	-	-	3,000,000

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			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b>40. Facility Repair and Renovation</b>	Repair, renovation, reroofing, fencing and repainting of selected BWS facilities.	CONST	6,000,000	-	-	-	-	-	6,000,000
<b>41. Facility Repair and Renovation</b>	Repair, renovation, reroofing, fencing and repainting of selected BWS facilities.	P&E	1,000,000	-	-	-	-	-	1,000,000
<b>42. Monitoring Well Assessment and Repair</b>	Provide well condition assessment and associated repair services for monitor wells.	P&E	150,000	-	-	-	-	-	150,000
<b>43. Professional Services for BWS Projects</b>	Obtain services of archaeologists, botanists, environmental engineers, water quality labs, planners, government agencies and others.	P&E	300,000	-	-	-	-	-	300,000
<b>44. Pump Station Assessment and Operations/Repairs</b>	Update pump station condition assessments and operations database.	P&E	300,000	-	-	-	-	-	300,000
<b>Facilities Total</b>			<b>14,550,000</b>	<b>4,000,000</b>	<b>-</b>	<b>7,500,000</b>	<b>-</b>	<b>-</b>	<b>26,050,000</b>
<b>Total Category II - Renewal and Replacement</b>			<b>43,200,000</b>	<b>64,226,000</b>	<b>-</b>	<b>25,500,000</b>	<b>-</b>	<b>-</b>	<b>132,926,000</b>

**III. Capacity Expansion**

**A. Pumps**

<b>45. Ma'akua Wells Unit No. 2</b>	Install new pump no. 2 in existing well including piping, valves, instrumentation, MCC, mute building, and retaining wall (TMK: 5-4-005:001).	CONST	-	-	-	5,750,000	-	-	5,750,000
<b>46. Mānoa Well II Unit No. 2</b>	Prepare environmental assessment and Public Infrastructure Map (PIM) Amendment for a second production well at existing Mānoa Well II Station (TMK: 2-9-054:033).	P&E	275,000	-	-	-	-	-	275,000
<b>47. Red Hill Contamination Response Production Wells - Ka'ōnohi 850'</b>	Land acquisition near the existing Ka'ōnohi 850' reservoir site to install new pump station and appurtenances.	LAND	-	-	500,000	-	-	-	500,000
<b>Pumps Total</b>			<b>275,000</b>	<b>-</b>	<b>500,000</b>	<b>5,750,000</b>	<b>-</b>	<b>-</b>	<b>6,525,000</b>

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			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b>B. Reservoirs</b>									
<b>48. East Kapolei 215 R-1 3.0 MG Reservoir</b>	Install 3.0 MG R-1 reservoir and appurtenances (TMK: 9-1-018:008). Install 16-inch main and appurtenances along the access road, from the reservoir to Farrington Highway - approx. 2,300 lin. ft.	CONST	-	20,000,000	-	-	-	-	20,000,000
<b>Reservoirs Total</b>			<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>
<b>C. Pipelines</b>									
<b>49. Kualaka'i Parkway 16-Inch Recycled Water Main</b>	Install 16-inch transmission main and appurtenances along Farrington Highway, from the access road to East Kapolei 215 recycled water reservoir to Kualaka'i Parkway; and along Kualaka'i Parkway, from Farrington Highway to Kapolei Parkway - approx. 12,000 lin. ft.	CONST	-	15,000,000	-	-	-	-	15,000,000
<b>50. Honolulu District 42-Inch Mains - Liliha to Mō'ili'ili AIS</b>	Prepare and submit an archaeological inventory survey (AIS) plan, and conduct and complete an AIS for the Honolulu District 42-Inch Mains - Liliha to Mō'ili'ili.	P&E			900,000				900,000
<b>Pipelines Total</b>			<b>-</b>	<b>15,000,000</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,900,000</b>
<b>D. Treatment</b>									
<b>51. Mililani Wells II GAC Installation</b>	Land acquisition for the installation two (2) new GAC vessels, backwash tank system, including pump and filter setup, chlorinator infrastructure and piping.	LAND	-	100,000	-	-	-	-	100,000
<b>Treatment Total</b>			<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

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			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b>E. Facilities</b>									
<b>52. Kalaeloa Sea Water Desalination Facility</b>	Design-Build-Operate-Maintain (DBOM) contract for a 1.7 MGD desalination facility with limited oversizing for future expansion. Install 16-inch transmission main along the project boundary from desalination facility to Ōla'i Street, along Ōla'i Street from end to Kalaeloa Boulevard, along Kalaeloa Boulevard from Ōla'i Street to the existing 16-inch main near the Northern end of TMK 9-1-031:022- approx. 4,800 lin. ft.	CONST	-	-	-	-	19,000,000	49,700,000	68,700,000
<b>53. Kalaeloa Sea Water Desalination Facility</b>	Project Management Services to monitor DBOM progress, plan review and RFI response.	P&E	-	-	4,860,000	-	-	-	4,860,000
<b>Facilities Total</b>			-	-	<b>4,860,000</b>	-	<b>19,000,000</b>	<b>49,700,000</b>	<b>73,560,000</b>
<b>Total Category III - Capacity Expansion</b>			<b>275,000</b>	<b>35,100,000</b>	<b>6,260,000</b>	<b>5,750,000</b>	<b>19,000,000</b>	<b>49,700,000</b>	<b>116,085,000</b>
<b>Total Categories I - III</b>			<b>53,475,000</b>	<b>104,226,000</b>	<b>6,760,000</b>	<b>39,250,000</b>	<b>20,000,000</b>	<b>49,700,000</b>	<b>273,411,000</b>
<b>Construction Cost Index Adjustment</b>			<b>3,635,000</b>	<b>6,750,000</b>	-	<b>3,925,000</b>	-	<b>4,970,000</b>	<b>19,280,000</b>
<b>Contract Adjustment Account</b>			<b>11,350,000</b>	<b>800,000</b>	<b>350,000</b>	<b>5,100,000</b>	-	-	<b>17,600,000</b>
<b>FY25 Capital Improvement Program Total</b>			<b>68,460,000</b>	<b>111,776,000</b>	<b>7,110,000</b>	<b>48,275,000</b>	<b>20,000,000</b>	<b>54,670,000</b>	<b>310,291,000</b>

**REGULAR MEETING**

**APPROVAL OF MINUTES**

Approval of the Minutes of the Regular Meeting Held on April 22, 2024.

**MOTION TO APPROVE**

Jonathan Kaneshiro and Gene Albano motioned and seconded, respectively, to approve the Minutes of the Regular Meeting Held on April 22, 2024.

In lieu of a roll call vote, Chair Anthony requested a voice vote on the motion and requested that Board Members in favor of the motion say "Aye." The Board members present responded with a verbal "Aye." Chair Anthony then inquired if any Board Members would like to object or vote "Nay" on the motion. There were no objections or "Nay" votes. Vice Chair Anthony announced that the motion was unanimously carried.

THE MINUTES OF THE REGULAR MEETING HELD ON APRIL 22, 2024, WERE APPROVED AT THE MAY 28, 2024, BOARD MEETING			
	AYE	NO	COMMENT
NĀ'ĀLEHU ANTHONY	X		
KAPUA SPROAT	X		
BRYAN P. ANDAYA	X		
JONATHAN KANESHIRO	X		
EDWIN H. SNIFFEN			ABSENT
GENE C. ALBANO	X		

**APPROVAL OF MINUTES**

Approval of the Minutes of the Budget Workshop Held on May 6, 2024.

**MOTION TO APPROVE**

Jonathan Kaneshiro and Kapua Sproat motioned and seconded, respectively, to approve the Minutes of the Budget Workshop Held on May 6, 2024.

In lieu of a roll call vote, Chair Anthony requested a voice vote on the motion and requested that Board Members in favor of the motion say "Aye." The Board members present responded with a verbal "Aye." Chair Anthony then inquired if any Board Members would like to object or vote "Nay" on the motion. There were no objections or "Nay" votes. Vice Chair Anthony announced that the motion was unanimously carried.

THE MINUTES OF THE BUDGET WORKSHOP HELD ON MAY 6, 2024, WERE APPROVED AT THE MAY 28, 2024, BOARD MEETING			
	AYE	NO	COMMENT
NĀ'ĀLEHU ANTHONY	X		
KAPUA SPROAT	X		
BRYAN P. ANDAYA	X		
JONATHAN KANESHIRO	X		
EDWIN H. SNIFFEN			ABSENT
GENE C. ALBANO	X		

**REGULAR MEETING**

**APPROVAL OF MINUTES**

Approval of the Minutes of the Regular Meeting Held on April 22, 2024.

**MOTION TO APPROVE**

Jonathan Kaneshiro and Gene Albano motioned and seconded, respectively, to approve the Minutes of the Regular Meeting Held on April 22, 2024.

In lieu of a roll call vote, Chair Anthony requested a voice vote on the motion and requested that Board Members in favor of the motion say "Aye." The Board members present responded with a verbal "Aye." Chair Anthony then inquired if any Board Members would like to object or vote "Nay" on the motion. There were no objections or "Nay" votes. Vice Chair Anthony announced that the motion was unanimously carried.

THE MINUTES OF THE REGULAR MEETING HELD ON APRIL 22, 2024, WERE APPROVED AT THE MAY 28, 2024, BOARD MEETING			
	AYE	NO	COMMENT
NĀ'ĀLEHU ANTHONY	X		
KAPUA SPROAT	X		
BRYAN P. ANDAYA	X		
JONATHAN KANESHIRO	X		
EDWIN H. SNIFFEN			ABSENT
GENE C. ALBANO	X		



**APPROVAL OF MINUTES**

Approval of the Minutes of the Budget Workshop Held on May 6, 2024.

**MOTION TO APPROVE**

Jonathan Kaneshiro and Kapua Sproat motioned and seconded, respectively, to approve the Minutes of the Budget Workshop Held on May 6, 2024.

In lieu of a roll call vote, Chair Anthony requested a voice vote on the motion and requested that Board Members in favor of the motion say "Aye." The Board members present responded with a verbal "Aye." Chair Anthony then inquired if any Board Members would like to object or vote "Nay" on the motion. There were no objections or "Nay" votes. Vice Chair Anthony announced that the motion was unanimously carried.

THE MINUTES OF THE BUDGET WORKSHOP HELD ON MAY 6, 2024, WERE APPROVED AT THE MAY 28, 2024, BOARD MEETING			
	AYE	NO	COMMENT
NĀ'ĀLEHU ANTHONY	X		
KAPUA SPROAT	X		
BRYAN P. ANDAYA	X		
JONATHAN KANESHIRO	X		
EDWIN H. SNIFFEN			ABSENT
GENE C. ALBANO	X		

“May 28, 2024

ADOPTION OF  
RESOLUTION  
NO. 985, 2024,  
ADOPTING THE  
OPERATING AND  
CAPITAL  
IMPROVEMENT  
PROGRAM  
BUDGET FOR THE  
FISCAL YEAR  
2024 – 2025 AND  
APPROPRIATING  
FUNDS  
THEREFOR

Chair and Members  
Board of Water Supply  
City and County of Honolulu  
Honolulu, Hawai'i 96843

Chair and Members:

Subject: Adoption of Resolution No. 985, 2024, Adopting the  
Operating and Capital Improvement Program Budget for  
the Fiscal Year 2024 – 2025 and Appropriating Funds  
Therefor

We recommend adoption of the proposed Operating and Capital Improvement Program Budget for the fiscal year beginning July 1, 2024, and ending June 30, 2025.

A Public Hearing to consider the proposed budget, as required by the City Charter, was held on May 28, 2024. The affidavit attesting to the publication of the Public Hearing Notice is attached.

We further recommend the adoption of the attached Resolution No. 985, 2024, appropriating funds for the Operating and Capital Improvement Program Budget for the Fiscal Year 2024 – 2025, as follows:

1. The sum of \$272,619,998 from the Operating Fund for Operating Budget expenditures.
2. The sums of \$68,460,000 from the Operating Fund, \$111,776,000 from the State Revolving Loan Fund, \$48,275,000 from the Improvement Fund, \$7,110,000 from the Special Expendable Fund, \$20,000,000 from the Extramural Fund, and \$54,670,000 from the Water Infrastructure Finance and Innovation Act for a total of \$310,291,000 for Capital Improvement Program Budget expenditures.

Respectfully Submitted,

/s/ ERNEST Y. W. LAU, P.E  
Manager and Chief Engineer

Attachment”

DISCUSSION:

Raelynn Nakabayashi, Executive Assistant I, Executive Support Office, gave the report.

Vice Chair Kapua Sproat expressed mahalo to Manager Lau and the staff for the time spent preparing the budget. The Budget Work is helpful and allows the Board the opportunity and time to understand and ask any questions.

Chair Anthony echoed Vice Chair Sproat's comments and commented that the last few years have been challenging. He acknowledged the time staff took to prepare the budget and the effort to explain the changes and different ways of obtaining funding.

At 3:02 PM, Chair Anthony acknowledged that Board Member Andaya joined the Board meeting via Zoom at 2:10 PM. Board Member Andaya disclosed that he joined the meeting via Zoom and was alone at his location.

**MOTION  
TO APPROVE**

Jonathan Kaneshiro and Bryan Andaya motioned and seconded, respectively, to approve the Adoption of Resolution No. 985, 2024, Adopting the Operating and Capital Improvement Program Budget for the Fiscal Year 2024 – 2025 and Appropriating Funds Therefor.

Ms. Cruz-Achiu conducted a roll call: Vice Chair Kapua Sproat, aye; Board Members Bryan Andaya, aye; Board Member Jonathan Kaneshiro, aye; Board Member Gene Albano, aye; and Chair Nā'ālehu Anthony, aye. Board Member Edwin Sniffen was absent.

Ms. Cruz-Achiu announced that the motion passed with five ayes.

ADOPTION OF RESOLUTION NO. 985, 2024, ADOPTING THE OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE FISCAL YEAR 2024 – 2025 AND APPROPRIATING FUNDS THEREFOR WAS ADOPTED ON MAY 28, 2024			
	AYE	NO	COMMENT
NĀ'ĀLEHU ANTHONY	X		
KAPUA SPROAT	X		
BRYAN P. ANDAYA	X		
JONATHAN KANESHIRO	X		
EDWIN H. SNIFFEN			ABSENT
GENE C. ALBANO	X		

BOARD OF WATER SUPPLY  
CITY AND COUNTY OF HONOLULU

RESOLUTION NO. 985, 2024

**RESOLUTION ADOPTING THE OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2025 AND APPROPRIATING FUNDS THEREFOR**

BE IT RESOLVED by the Board of Water Supply, City and County of Honolulu, State of Hawai'i, that in accordance with the provisions of Article VII of the Revised Charter of the City and County of Honolulu, the sum of TWO HUNDRED SEVENTY-TWO MILLION SIX HUNDRED NINETEEN THOUSAND NINE HUNDRED AND NINETY-EIGHT DOLLARS (\$272,619,998) be and the same is hereby appropriated out of all monies placed to the credit of the Operating Fund for expenditures of the Board of Water Supply Operating Budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025 as follows:

OPERATING BUDGET

OPERATING FUND.....\$272,619,998

BE IT FURTHER RESOLVED that the said Operating Fund appropriation may be increased to the extent that any State or Federal environmental law, regulation, and/or electric power cost, causes the Board of Water Supply to exceed the cost thresholds as specified in the Schedule of Rates and Charges for the Furnishing of Water and Water Service; and

BE IT FURTHER RESOLVED that the Manager and Chief Engineer, at his discretion, shall have the authority to increase said Operating Fund appropriation

provided that the total consolidated appropriation of Operating Funds within the Operating Budget and Capital Improvement Program Budget remains the same; and

BE IT FURTHER RESOLVED that the sum of SIXTY-EIGHT MILLION FOUR HUNDRED SIXTY THOUSAND DOLLARS (\$68,460,000) be and the same is hereby appropriated out of all monies placed to the credit of the Operating Fund, the sum of ONE HUNDRED ELEVEN MILLION SEVEN HUNDRED SEVENTY-SIX THOUSAND DOLLARS (\$111,776,000) be and the same is hereby appropriated out of all monies placed to the credit of the State Revolving Fund, the sum of FORTY-EIGHT MILLION TWO HUNDRED SEVENTY-FIVE THOUSAND DOLLARS (\$48,275,000) be and the same is hereby appropriated out of all monies placed to the credit of the Improvement Fund, the sum of SEVEN MILLION ONE HUNDRED TEN THOUSAND DOLLARS (\$7,110,000) be and the same is hereby appropriated out of all monies placed to the credit of the Special Expendable Fund, the sum of TWENTY MILLION DOLLARS (\$20,000,000) be and the same is hereby appropriated out of all monies placed to the credit of the Extramural Fund, and the sum of FIFTY-FOUR MILLION SIX HUNDRED SEVENTY THOUSAND DOLLARS (\$54,670,000) be and the same is hereby appropriated out of all monies placed to the credit of the Water Infrastructure Finance and Innovation Act for a total of THREE HUNDRED TEN MILLION TWO HUNDRED NINETY-ONE THOUSAND DOLLARS (\$310,291,000) for expenditures of the Board of Water Supply Capital Improvement Program Budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025, as follows:

CAPITAL IMPROVEMENT PROGRAM BUDGET

OPERATING FUND.....	\$ 68,460,000
STATE REVOLVING FUND.....	\$111,776,000
IMPROVEMENT FUND.....	\$ 48,275,000
SPECIAL EXPENDABLE FUND.....	\$ 7,110,000
EXTRAMURAL FUND.....	\$ 20,000,000
WATER INFRASTRUCTURE FINANCE AND INNOVATION ACT FUND.....	\$ 54,670,000
TOTAL.....	\$ 310,291,000

BE IT FURTHER RESOLVED that the Manager and Chief Engineer, at his discretion, shall have the authority to adjust the method of funding the Capital Improvement Program Budget and that the Manager and Chief Engineer may increase or decrease the amounts appropriated out of the Operating Fund, Improvement Fund, Special Expendable Fund, and/or Extramural Fund in the Capital Improvement Program Budget, provided that the total consolidated appropriation of the Operating Budget and Capital Improvement Program Budget remains the same; and

BE IT FURTHER RESOLVED that the Board of Water Supply may receive monies which use is specified or otherwise limited by the monies' source from any government or quasi-governmental agency. When such funds are received, in amounts that may be necessary to finance projects listed in the Board of Water Supply Capital Improvement Program Budget and designated to be financed from the Extramural Fund,

the Board of Water Supply shall maintain accounts showing the monies so received and specifying the purposes for which they have been received and held; and

BE IT FURTHER RESOLVED that expenditure of all monies described in the preceding paragraph, and for the purposes set forth, shall be deemed approved, and the Manager and Chief Engineer deemed authorized to receive and expend the funds provided as provided by law; and

BE IT FURTHER RESOLVED that the Board of Water Supply acknowledges that these budgets, as appropriated, may result in temporary deviation from the financial policies adopted by Resolution 873, 2017, namely, to establish a target requirement to never have less than 60 days of working capital. As the Board of Water Supply contends with inflationary pressures that have outpaced revenue growth, these Budgets reflect the possibility of having less than the minimum 60 days of working capital cash on hand. The Board of Water Supply recognizes that the reserve of working capital was designated for the purpose of addressing economic and revenue downturns and emergency situations, such that the reserve of working capital could be accessed when required to ensure continued operations and capital expenditures; and

BE IT FINALLY RESOLVED that revenue bonds of the Board of Water Supply, City and County of Honolulu, general obligation bonds of the City and County of Honolulu, commercial paper or other alternative forms of financing deemed appropriate by the Board of Water Supply, are authorized for issuance to yield the amount that may be necessary to finance projects listed in the Board of Water Supply Capital

Improvement Program Budget and designated to be financed from the Improvement Fund and such additional amounts as may be deemed necessary to pay the expenses of issuance of such bonds or other financing; provided that the Board of Water Supply shall by resolution, and the City Council of the City and County of Honolulu for general obligation bonds shall by ordinance, determine the form, date, amount, denomination, and maturity of the bonds herein authorized.

ADOPTED:



NĀ'ĀLEHU ANTHONY  
Chair

Honolulu, Hawai'i  
May 28, 2024

ADOPTION OF RESOLUTION NO. 985, 2024, ADOPTING THE OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE FISCAL YEAR 2024 — 2025 AND APPROPRIATING FUNDS THEREFOR WAS ADOPTED ON MAY 28, 2024			
	AYE	NO	COMMENT
NĀ'ĀLEHU ANTHONY	X		
KAPUA SPROAT	X		
BRYAN P. ANDAYA	X		
JONATHAN KANESHIRO	X		
EDWIN H. SNIFFEN			ABSENT
GENE C. ALBANO	X		



AFFIDAVIT OF PUBLICATION

IN THE MATTER OF
NOTICE OF PUBLIC HEARING

STATE OF HAWAII
City and County of Honolulu

Doc. Date: MAY 17 2024 # Pages: 1
Notary Name: COLLEEN E. SORANAKA First Judicial Circuit
Doc. Description: Affidavit of Publication
Notary Signature: [Signature] Date: MAY 17 2024
Notary Public Seal: COLLEEN E. SORANAKA, NOTARY PUBLIC, No. 90-263, STATE OF HAWAII

Kimberly Masu being duly sworn, deposes and says that she is a clerk, duly authorized to execute this affidavit of Oahu Publications, Inc. publisher of The Honolulu Star-Advertiser, MidWeek, The Garden Island, West Hawaii Today, and Hawaii Tribune-Herald, that said newspapers are newspapers of general circulation in the State of Hawaii, and that the attached notice is true notice as was published in the

Honolulu Star-Advertiser 1 times on: 05/17/2024
MidWeek 0 times on:
The Garden Island 0 times on:
Hawaii Tribune-Herald 0 times on:
West Hawaii Today 0 times on:
Other Publications: 0 times on:

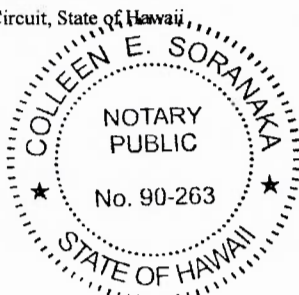
And that affiant is not a party to or in any way interested in the above entitled matter.

[Signature]
Kimberly Masu

Subscribed to and sworn before me this 17th day of May A.D. 2024

Colleen E. Soranaka, Notary Public of the First Judicial Circuit, State of Hawaii
My commission expires: Jan 06 2028

Ad # 0001455144



NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that the BOARD OF WATER SUPPLY (BWS), CITY AND COUNTY OF HONOLULU, will hold a PUBLIC HEARING in the Board Room, Public Service Building, 630 South Beretania Street, on Tuesday, May 28, 2024, at 2:00 p.m. or soon thereafter, where all interested persons shall be afforded the opportunity of being heard on the adoption of the Proposed to the Fiscal Year (FY) 2025 Operating and Capital Improvement Program Budget of the Board of Water Supply, beginning July 1, 2024, and ending June 30, 2025.

Limited seating will be available for in-person testifiers in the Board Room. The public may also view the livestream of the meeting from the lobby of the Board of Water Supply, Public Service Building, 630 S. Beretania St., Honolulu, HI 96843. TESTIMONY CAN BE SUBMITTED AS FOLLOWS:

- Written testimony should include the submitter's address, email address, and phone number. Testimony should be received by Tuesday, May 28, 2024, at noon. Submit written testimony by:
- Email to board@hbws.org
- Online at boardofwatersupply.com/testimony
- Mail to Board of Water Supply, 630 S. Beretania St., Honolulu, HI 96843
- Fax to (808) 748-5079
Oral testimony will be accepted remotely and in person during the meeting. Pre-registration is encouraged to facilitate as much remote and in-person testimony as reasonably possible during the time allotted. Testifiers should also consider submitting a written version of their oral testimony.
To testify remotely by phone or video using the Zoom videoconferencing platform, please submit your request by:
- Email to board@hbws.org
- Online at boardofwatersupply.com/testimony
Zoom registration instructions, as well as participant guidelines, will be sent to the contact information provided. Once confirmed as registered, testifiers will receive an email containing the links and instructions to join the Zoom session. Submit your request to testify remotely by Friday, May 24, 2024, at noon.
To testify in person at the Board of Water Supply, Public Service Building, 630 S. Beretania St., Honolulu, HI 96843, please pre-register by submitting your request by Tuesday, May 28, 2024:
- Email to board@hbws.org
- Online at boardofwatersupply.com/testimony
In-person testifiers should check-in with building security and then with testimony staff located in the lobby. Testifiers will be escorted to and from the Board Room. On-site registration will be available for walk-in requests.

Testimony is limited to two (2) minutes and shall be presented by the registered speaker only. Testimony submitted in writing or orally, electronically or in person, for use in the meeting process is public information. All testimony will be included as part of the approved meeting minutes at boardofwatersupply.com/boardmeetings.

MATERIALS AVAILABLE FOR INSPECTION

Meeting materials ("board packet" under HRS Section 92-7.5) are accessible at boardofwatersupply.com/boardmeetings.

VIEWING THE MEETING

The meeting will be viewable via live streaming on the BWS website: www.boardofwatersupply.com/live. Video will appear on screen. You may have to click the arrow on video to start it. You may have to unmute audio as muted audio tends to be the default setting.

SPECIAL REQUESTS AND ACCOMMODATIONS

If you require special assistance, an auxiliary aid or service, and/or an accommodation due to a disability to participate in this meeting (i.e., sign language interpreter; interpreter for language other than English; or wheelchair accessibility), please call (808) 748-5172 or email your request to board@hbws.org at least three (3) business days prior to the meeting date. If a response is received after the requested three (3) business days before the meeting date deadline, we will try to obtain the auxiliary aid/service or accommodation, but we cannot guarantee that request will be filled.

Upon request, this notice is available in alternate formats such as large print, Braille, or electronic copy.

BOARD OF WATER SUPPLY
CITY AND COUNTY OF HONOLULU

(SA1455144 5/17/24)

ICSP.NO.:

ITEM FOR INFORMATION NO. 1

"May 28, 2024

UPDATE ON  
THE BOARD OF  
WATER SUPPLY'S  
RESPONSE TO  
THE POTENTIAL  
IMPACTS OF  
RED HILL FUEL  
CONTAMINATION

Chair and Members  
Board of Water Supply  
City and County of Honolulu  
Honolulu, Hawai'i 96843

Chair and Members:

Subject: Update on the Board of Water Supply's Response to the  
Potential Impacts of the Red Hill Fuel Contamination

Joyce Lin, Civil Engineer IV, Office of the Manager and Chief Engineer,  
will give an Update on the Board of Water Supply's Response to the  
Potential Impacts of the Red Hill Fuel Contamination.

Respectfully Submitted,

/s/ ERNEST Y. W. LAU, P.E.  
Manager and Chief Engineer

Attachment"

The foregoing was for information only.

DISCUSSION:

Joyce Lin, Civil Engineer IV, Office of the Manager and Chief Engineer,  
gave the report.

Manager Lau thanked Chair Anthony for attending various Red Hill meetings with the Navy. He reiterated that the DOH recently completed their independent investigation of the Navy's findings that explain the reason for detecting elevated total petroleum (TPH) detection in samples collected from the Joint Base Pearl Harbor Hickam (JBPHH) water system, and the BWS is currently reviewing the Navy's Technical Memorandum report. The BWS will share its evaluation with the Board upon completion.

Chair Anthony commented on the importance of understanding the 2021 fuel spill and what happens when petroleum contaminants enter a water system. Access to the right kind of data presented in the right way is essential to better understanding the science of contaminants and hydrology so that the most informed decisions can be made to safeguard our water supply. The regulators' assessment of recent investigations and reports is also important to the use of the aquifer and ensure safe drinking water into the future.

Manager Lau shared that the BWS will be sending a letter to the Department of Defense (DOD), Defense of Logistics Agency (DLA), and the EPA expressing the BWS's concern regarding the limitations placed on the Community Representation Initiative (CRI) process. The need for transparency from the military and the regulator's about the history of the

80-year Red Hill facility is necessary and should be shared. He also shared that he expressed his concern to Governor Josh Green regarding regular PFAS tests. He continues to press the Navy and the regulator's about the importance of regular PFAS testing at all monitoring wells, the Red Hill Shaft and Navy Aiea-Halawa Shaft.

Chair Anthony shared a recap of what is happening in the legislature regarding the monitoring and remediation of Red Hill. As mentioned in Ms. Joyce Lin's presentation, House Bill (HB) 2690 did not make it out of the committee and is no longer moving forward. However, funding is set aside in the state budget to help with remediation and monitoring in the future, hoping that the federal government will also assist with funding. He mentioned that the BWS's budget includes an additional \$5M compared to last fiscal year's budget for testing and monitoring.

At 3:09 PM, Board Member Andaya, signed off Zoom and left the meeting.

Vice Chair Sproat agreed there is tremendous disappointment since HB2690 did not pass. She asked how the community could get involved and prepare for the next legislative session.

Chair Anthony responded that the State of Hawaii is facing a few crises, such as the Lahaina fire and the Red Hill contamination. He expressed his gratitude to all community partners that have come together to help. The HB2690 had many community members and supporters. The next step is to look into ways to get the federal government to assist financially and get involved.

Vice Chair Sproat inquired about the reduced groundwater pumping from the Red Hill Shaft.

Manager Lau replied that it seemed questionable whether or not pumping Red Hill Shaft effectively captured any fuel releases from the Red Hill tanks based on discussions with the different subject matter experts, the EPA, the DOH, the Navy, and the BWS. He explained that Red Hill Shaft is a tunnel that is over 1,000 feet (ft.) long that skims water from the top of the aquifer at the top of the water table and pumps water out the other end. Whether the fuel released in 2021 would have been captured by pumping over four million gallons a day (mgd) of freshwater into Halawa Stream remains questionable. Manager Lau provided his opinion by stating that reducing water pumpage and monitoring the situation is important. Still, he is unsure that Red Hill Shaft would capture any fuel releases from Red Hill.

Vice Chair Sproat thanked Manager Lau for the clarification. For example, she commented that no one knows whether the fuels are sinking; therefore, the fuel may not necessarily be sitting on the surface or moving through other parts of the water.

Manager Lau commented that the fuel may be moving deeper into the aquifer since fuel can flow with groundwater based on the layering of the lava flow.

Chair Anthony commented that since the fuel spill in 2021, he has been very concerned about where the fuel spill is traveling. The heat maps presented following the 2021 fuel spill indicated that the plume quickly moved through water from one monitoring well to another. The capture zone that was set used 4.6 to 8 mgd of water and only filtered a teaspoon of fuel. He echoed Manager Lau's last comment and stated that more monitoring wells are needed surrounding the Red Hill and Halawa areas to better understand where the fuel is moving.

Vice Chair Sproat agreed that more monitoring wells are necessary and hoped that the BWS could count on the congressional delegation's support and not rely on just the ratepayers since the Navy is responsible for fuel contamination.

Manager Lau shared that the Navy has used a granular activated carbon (GAC) system for the past two years to capture fuel, flush their water system, and discharge the wastewater into Halawa Stream. Currently, the Navy is pumping 1.3 mgd. He suggested that the Navy consider reusing the wastewater for their golf courses or piping the water through the tunnel to Pearl Harbor for shipyard use. Manager Lau also shared that the Navy is working on a water treatment system to reuse wastewater in the future.

Chair Anthony shared that the Navy is starting the process of doing an environmental assessment (EA) on a permanent Red Hill water treatment facility and putting it back into their water system for drinking. The EA process allows the public 30 days to submit written comments.

Manager Lau also shared that the regulators are also requiring the Navy to install a PFAS removal treatment system in addition to the water treatment system because the Navy's baseline testing from last year indicated much more widespread occurrence in groundwater and around the Red Hill facility.

Chair Anthony requested that the BWS provide their comments and interpretation on the DOH's review of the Navy's Technical Memorandum at the next Board meeting.

Manager Lau notes that it might be helpful to share the Navy's environmental assessment on the BWS website as the public relies on the BWS for information.

There was in-person testimony:

<b>Susan Pcola-Davis</b>	<i>She shared her 13-page research showing the exceedances of TPH and other substances in the groundwater monitoring wells before the spill in 2021 and throughout 2022 to the present.</i>
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On page 9 of Ms. Susan Pcola-Davis's research, there was a gap without readings from September 10, 2022, through June 10, 2023. Chair Anthony asked that a letter be sent to the Navy to inquire about the missing information.

Ms. Susan Pcola-Davis stated that she uses the Navy's website.

Chair Anthony commented that he recalls a time when there was a lag or if the information was not recorded, and the dates are not the same across all three monitoring wells.

Ms. Pcola-Davis stated that the information in her research is consistent with the information on the Navy's website.

At 3:35 PM, Board Member Andaya signed into the Board meeting via Zoom.

After Ms. Pcola-Davis's presentation, she inquired if the public could attend the following subject matter meeting.

Manager Lau replied that the remediation roundtable meeting would not be open to the public and that the date had not been set. He stated that when the BWS was invited to participate in the remediation roundtable meetings, he asked how the community would be able to engage in the characterization, investigation, and remediation.

Ms. Pcola-Davis asked if the BWS signed a non-disclosure agreement (NDA) when the BWS attended the Navy's Information Sharing Forum. If so, she requested that information be shared at the next Board meeting.

Chair Anthony responded that the BWS did not sign an NDA.

Ms. Pcola-Davis shared some results from the DOH's forensic investigation:

- The DOH disagrees with the Navy's conclusion: certain drinking water zones could not have been contaminated by the Red Hill Shaft during the November 2021 emergency.
  - She commented that the Navy should continue to respond to complaints from zones served by its drinking water since gravity does not dictate where the water travels.



- The DOH disagrees with the Navy’s conclusion that the entire base has no residual fuel.

Ms. Pcola-Davis asked if the BWS could help find where the test results from the before and after the GAC into the Halawa Stream can be found.

Chair Anthony stated that he would help get that information.

There was remote testimony:

<b>Meredith Wilson</b>	<i>Submitted a written testimony of questions regarding a follow-up from the last meeting and questions regarding the Navy’s SWARM Team’s Tech Memo.</i>
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Ms. Meredith Wilson asked the following questions:

*Has the BWS finalized comments on the DOH’s updated Environmental Hazard Evaluation guidance?*

Deputy Manager Erwin Kawata replied yes, the BWS has reviewed the DOH revised environmental action limits and has prepared comments for the DOH. The BWS will make that available on the BWS website once it is finalized.

1. *Why wasn’t BWS included on the SWARM Team? I think anyone following the history & ongoing issues around Red Hill know that your institution is one of the most trusted, so for you all to not be invited to the table as the local experts is yet again a failure to rebuild the trust they so desire. Did DOH ask for your input at all since they were involved?*

Deputy Manager Kawata responded that the BWS was not invited and that the DOH did not ask for the BWS’s input since the water system belongs to the Navy. The Navy is responsible for their own water system, which the DOH and the EPA regulate.

2. *The main takeaway from the over 430 pg. memo is that they believe “low” TPH detections are the result of halogenated byproducts appearing as hydrocarbons, created from free chlorine + lab reagent/surrogate called “o-terphenyl.” Can you confirm that such chlorinated compounds would be detected with labs TPH method? Does BWS agree with this line of thinking? If so, what would those halogenated byproducts be and what results are identical to a still-mysterious version of JP-5, the Navy would like us to think that the water is safe. But in reality, they may have just made a Frankenstein-like concoction with over chlorination of an already jet fuel contaminate water system.*

To make it known and clear to everyone, Manager Lau stated that the BWS is still in the process of doing its own review.

Deputy Manager Kawata stated that the BWS is presently doing a peer review of the Navy's Technical Memorandum, which discusses the Total Petroleum Hydrocarbons (TPH) detections the Navy is finding. The BWS will make its technical review available when it has been completed.

Ms. Wilson stated that she understood and was doing as much research as possible. She commented that you want to understand and avoid something for others when something happens to you.

*Ms. Wilson read a comment noted from question 2: I'd like to remind the public about the April 2022 EPA inspection of the Joint Base's public water system: "[Their standard operating procedure] does not give operators specific instructions on replenishing chlorine and fluoride. JBPHH PWS operators stated that supervisors give verbal instruction on when and how to replenish chlorine and fluoride." Does that sound like they could have potential issues with disinfection or God forbid, utilize it to mask odors of known contamination?*

- 3. The Navy contracted a company to conduct a tracer study and the results noted that (5) designated Zones likely received 0% of their water from Red Hill Shaft during the contamination period. This seems to yet again defy reality considering that I personally know people who live in these zones and their health was impacted. Does BWS have a way to review this tracer study and provide feedback? It feels as if we are just supposed to accept these statements as fact and not have a chance to review the line of evidence or question the conclusions.*
- 4. Finally, would any testing for TPH or fuel-related degradation product on the Joint Base's wastewater be indicative of the Drinking Water status? We've heard time and time again about how the testing method for TPH was not originally meant for Drinking Water (because as we all know, that concept at one point was unimaginable.). Is testing wastewater informative of what users are exposed to?*

Manager Lau asked Ms. Wilson if she was implying that the experience with the pandemic, COVID-19, and the testing wastewater is an indirect indicator.

Ms. Wilson agreed.

Deputy Manager Kawata explained that testing wastewater would be much more difficult since it goes down the drain. For example, when washing a dish, the oils used may impact and interfere with the test.

To answer Ms. Wilson's question, Deputy Manager Kawata said that the BWS knows the Navy's water source, Red Hill Shaft, was exposed to the

fuel release. Therefore, testing for fuels in the drinking water should be done. The regulatory agencies issued the testing method, which the Navy says is not a drinking water test method. He stated that the BWS uses the same testing method prescribed by the regulatory agencies. Deputy Manager Kawata explained that the BWS tests the method first before using it on actual water samples from the BWS water system. The BWS does this to confirm that all the analysis and quality controls meet the method specifications before using the method. After reviewing the Navy's Technical Memorandum, hopefully, it will indicate whether the Navy performed a similar process.

Ms. Wilson wished the BWS the best of luck in its legal endeavors.






# MAY 2024 RED HILL UPDATES

May 28, 2024

[boardofwatersupply.com](http://boardofwatersupply.com)



# RECENT EVENTS



**Joint Base Pearl Harbor Hickam  
Drinking Water Quality Monitoring**

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**Summary of Technical Memorandum Regarding Low Level Hydrocarbon  
Detections Observed During Long-Term Monitoring**

April 26, 2024

**Low Level Hydrocarbon Detections Result  
Total Petroleum Hydrocarbon (TPH) Analy**

**Introduction**


In November 2021, a release of jet propellant JP-5 fuel contaminated portions of Joint Base Pearl Harbor Hickam. Navy took emergency actions and initiated recovery acts to meeting federal and state regulatory requirements. Its Navy Long-Term Monitoring (LTM) program to address (GDH) detection that the water is safe to drink, and to federal and state drinking water standards. During LTM, detections, all below the state action levels, of total petroleum hydrocarbon (TPH) were observed. The Navy assembled an interagency team to evaluate potential causes for these low-level TPH detections. The Navy assembled an interagency team to evaluate potential causes for these low-level TPH detections.

**Assessment**

The interagency team of experts evaluated potential causes for these low-level detections of TPH in the JBPHH associated with the release of JP-5 or other fuel, and (2) in the drinking water reaching other components not designed to evaluate drinking water.

The following list are potential factors evaluated:

- Consistent with the required and contract for evaluate safe and sustainable high in containers



**NAVY AND MARINE CORPS PUBLIC HEALTH CENTER**  
IMPROVING READINESS THROUGH PUBLIC HEALTH ACTION

**Technical Memorandum:**  
**Determination if Pre-IDWST Flushing Drinking Water Data Should be  
Used to Evaluate Human Exposure to JP-5 Fuel in Drinking Water at the  
Joint Base Pearl Harbor-Hickam Water Distribution System**  
Revised June 2023

The purpose of this technical memorandum is to determine if the pre-Interagency Drinking Water System Team (IDWST) flushing drinking water sampling data can be used to evaluate exposure from the release of JP-5 fuel into the JBPHH water system on 20 November 2021. This document is not intended to make any inferences or conclusions about health and/or mental health effects experienced by those exposed during that release. Potential health impacts will be better informed after the following ongoing or planned lines of effort have been published:

- Defense Health Agency (DHA) epidemiological analysis of the JBPHH residents' medical visits and ICD-10 codes (in progress),
- Planned medical records reviews by DHA and Agency for Toxic Substances and Disease Registry (ATSDR),
- Further development of a Red Hill Registry (in progress), and
- Completion of the ATSDR Red Hill Public Health Assessment (in progress).

**Introduction**

On 20 November 2021, JP-5 fuel was accidentally released from the Red Hill Bulk Fuel Storage Facility to the Joint Base Pearl Harbor-Hickam (JBPHH) drinking water distribution system (JBPHH system). This resulted in significant disruption to the users of the JBPHH system. Between 29 November and 13 December 2021, drinking water samples were collected by the Naval Facilities Engineering System Command Hawaii Region (NAVFAC Hq). In addition, between 24 November 2021 and 03 January 2022, drinking water samples were independently collected by the Hawaii's Department of Health (DOH). The purpose of collecting these samples (referred to as pre-IDWST flushing drinking water samples) was to evaluate drinking water conditions in the JBPHH system immediately following initial reports of health symptoms, fuel-like tastes, odors, and shutoff in drinking water and to define the extent of JP-5 fuel contamination remaining in the JBPHH system. On 17 December 2021, DOH, Navy (including the Navy Marine Corps Public Health Center (NMCPHC)), Army, and the United States Environmental Protection Agency (USEPA) established the Interagency Drinking Water System Team (IDWST) to restore safe drinking water to communities affected by the 20 November 2021 JP-5 fuel release.

**Navy and Marine Corps Public Health Center**

The Honorable Lloyd J. Austin III  
Secretary of Defense  
1000 Defense Pentagon  
Washington, DC 20301-1000

**Dear Secretary Austin**

**Subject: Request for Information: Request Addressing JBPHH Water Dist Regarding TPH Detections.**

The Board of Water Supply (BWS) is in good memorandum (Memo) prepared by the Navy Hydrocarbon (TPH) detections observed in long-term monitoring (LTM) and their adjacent Bulk Fuel Storage Facility (BFSF). At the managing Oahu's municipal water resources with safe and dependable water service. BWS the data and analysis presented in the Memo are well as the history of the community presented therein.

As you know, BWS is currently responding to the massive environmental and human health crisis caused by releases of petroleum and other hazardous substances that occurred at Red Hill in November 2021. These releases have forced BWS to take responsive action to prevent contamination from BFSF entering the BWS water distribution system, including, among other things, shutting down its own Hawaii Short, Aiea Well, and Hahaione Well drinking-water wells. Therefore, it is paramount that full and complete information provided to the interagency team, including the EPA and Hawaii State Department of Health (DOH), or relied upon as lines of evidence (LOE) by the Navy and its contractors in preparation of the Memo is provided to BWS immediately without further delay.

4/25

- Technical Memorandum Regarding Low-Level Hydrocarbon Detections During Long-Term Monitoring within the Joint Base Pearl Harbor Hickam (JBPHH)'s Drinking Water System.

4/26

- House Bill 2690, HD2, SD1 did not make it out of committee.
- Reports on Red Hill Medical Findings at JBPHH:

- Medical Visits
- Behavioral and Neurodevelopmental Health
- Pre-Interagency Drinking Water System Team Flushing Drinking Water Data

5/7

- Met with Navy Closure Task Force – Red Hill (NCTF-RH).



## RECENT EVENTS CONT.

5/9

- Navy Information Sharing Forum (NISF)

5/13

- Federal Trial between affected Red Hill Families vs. U.S. Navy Concluded.

5/15

- NCTF-RH Quarterly Open House

5/16

- Community Representation Initiative (CRI) Meeting #8

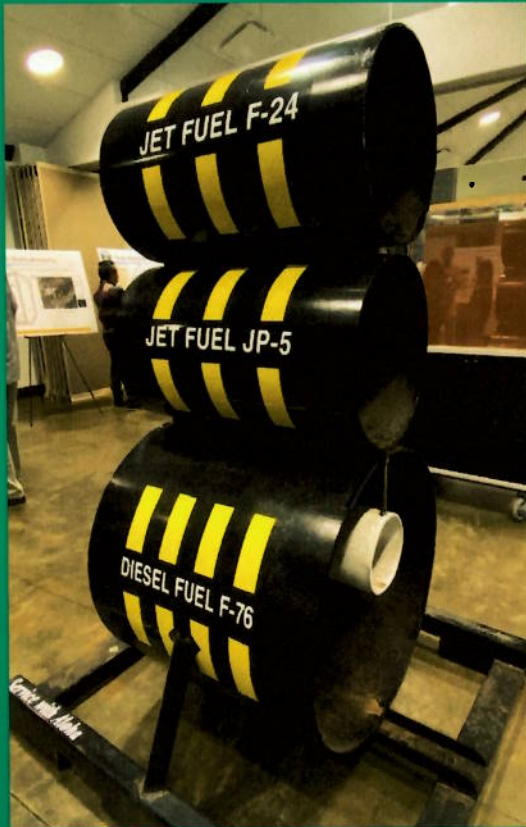


Source: Red Hill CRI Meeting #7: April 18, 2024





# RED HILL BULK FUEL STORAGE FACILITY CLOSURE PROGRESS



Fuel pipeline display at the NCTF-RH Open House

- Aqueous film forming foam concentrate removed and relocated off island.
- Installation of vapor extraction points.
- Installation of air quality monitoring stations.
- Reduced groundwater pumping of Red Hill shaft and discharge into the Halawa Stream from 4.2 million gallons per day (MGD) to 1.8 MGD.



# UPCOMING EVENTS

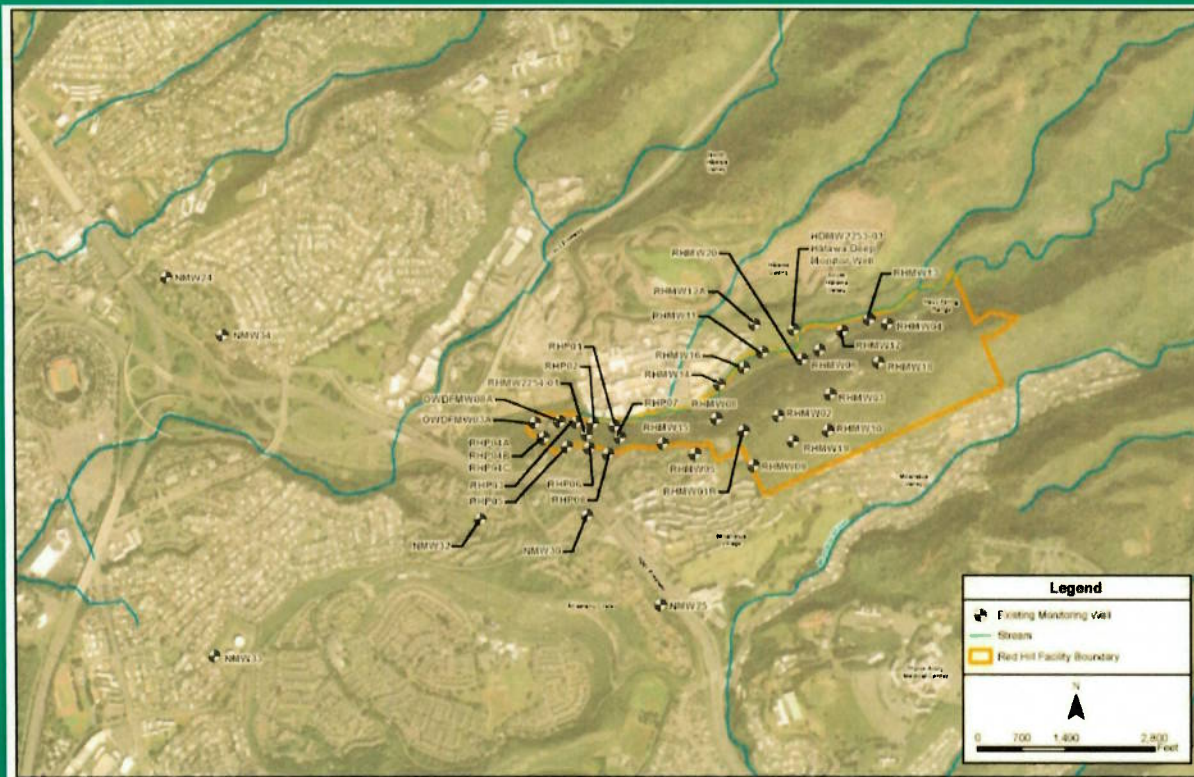


Figure 1: Groundwater Monitoring Well Sampling Locations

Source: Department of Health, Revised Groundwater Sampling Plan, April 2024

- Subject Matter Expert Meeting
- Red Hill Fuel Tank Reuse Decision By Congress
- Closure Updates







MAHALO!

May 2024 Red Hill Updates

Providing safe, dependable, and affordable  
drinking water, now and into the future.

**2021**

# Groundwater Monitoring Wells

Susan A. Pcola-Davis

UN-safe Waters



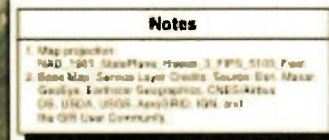
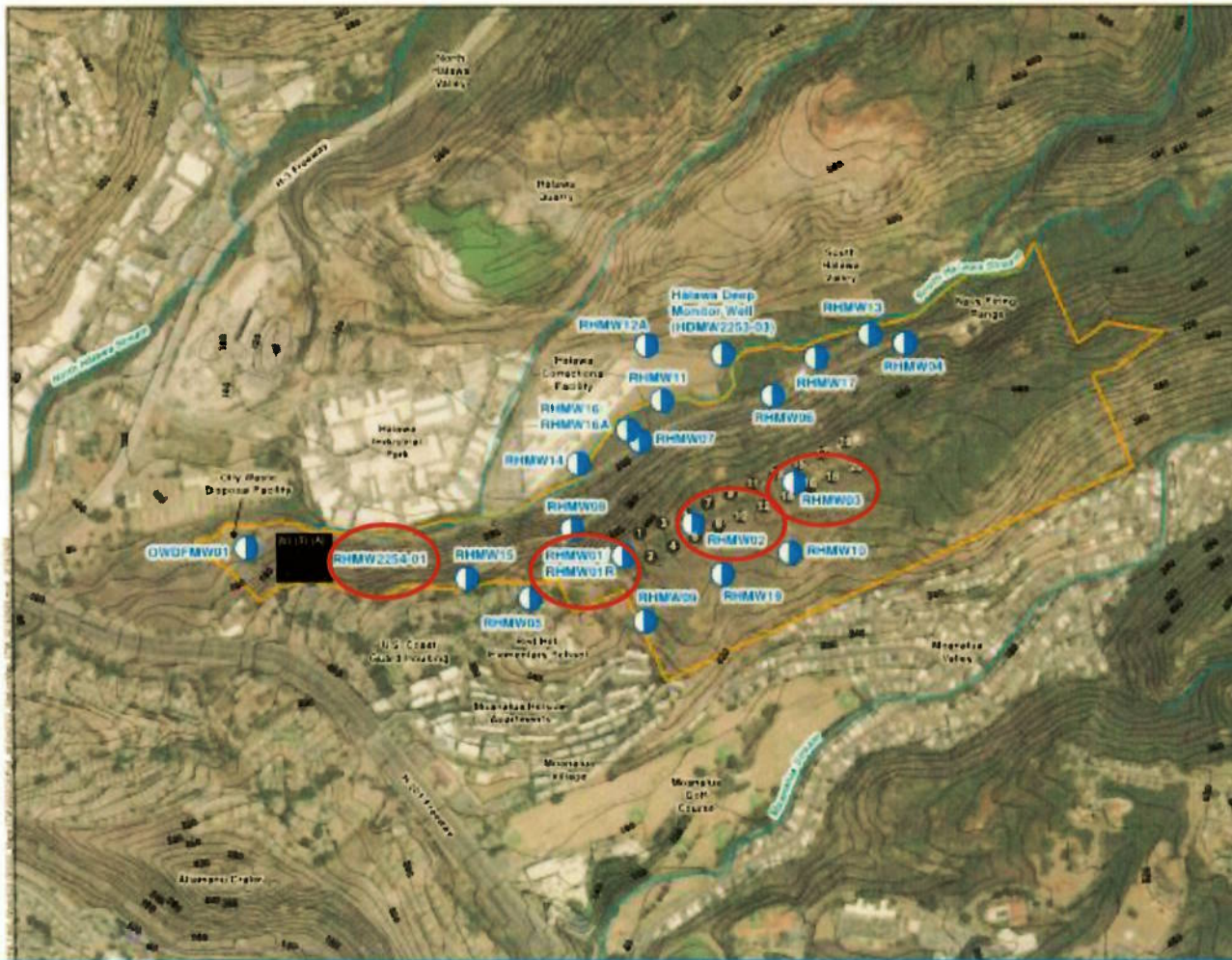
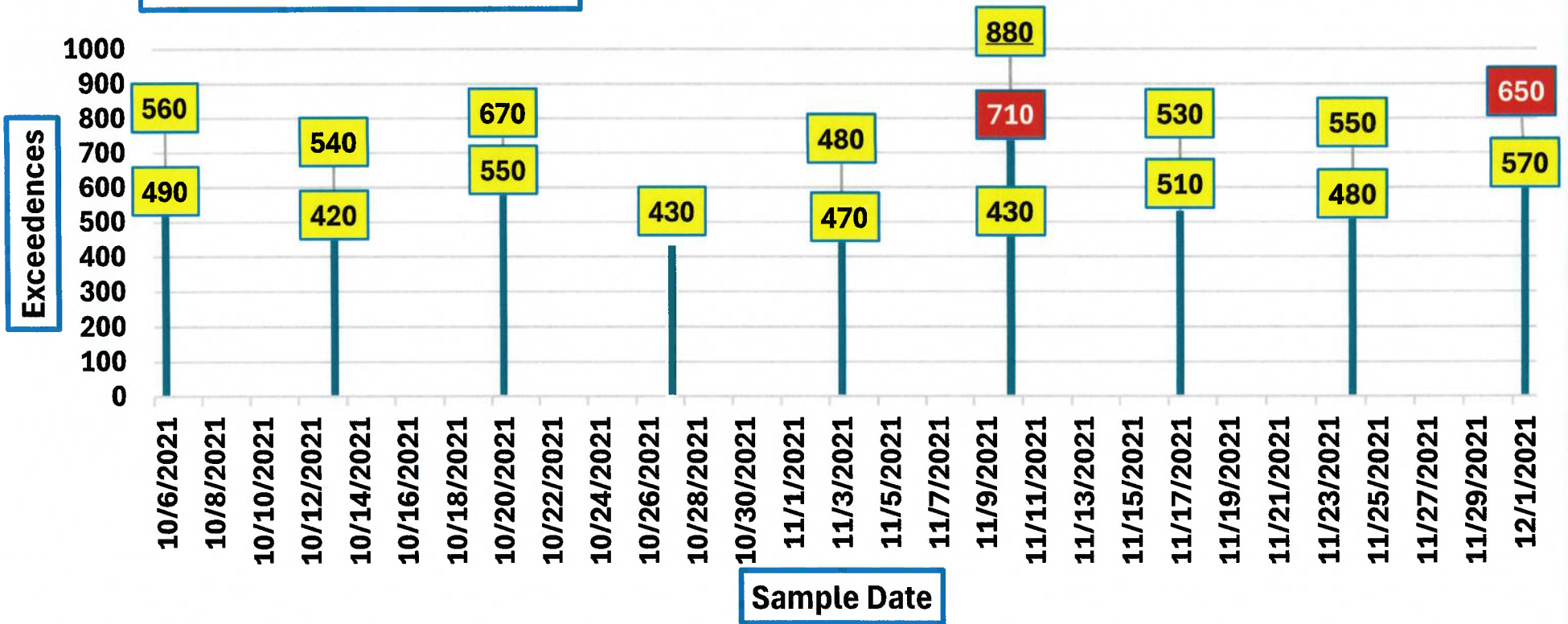


Figure 1  
Site Location Map  
Fourth Quarter 2022



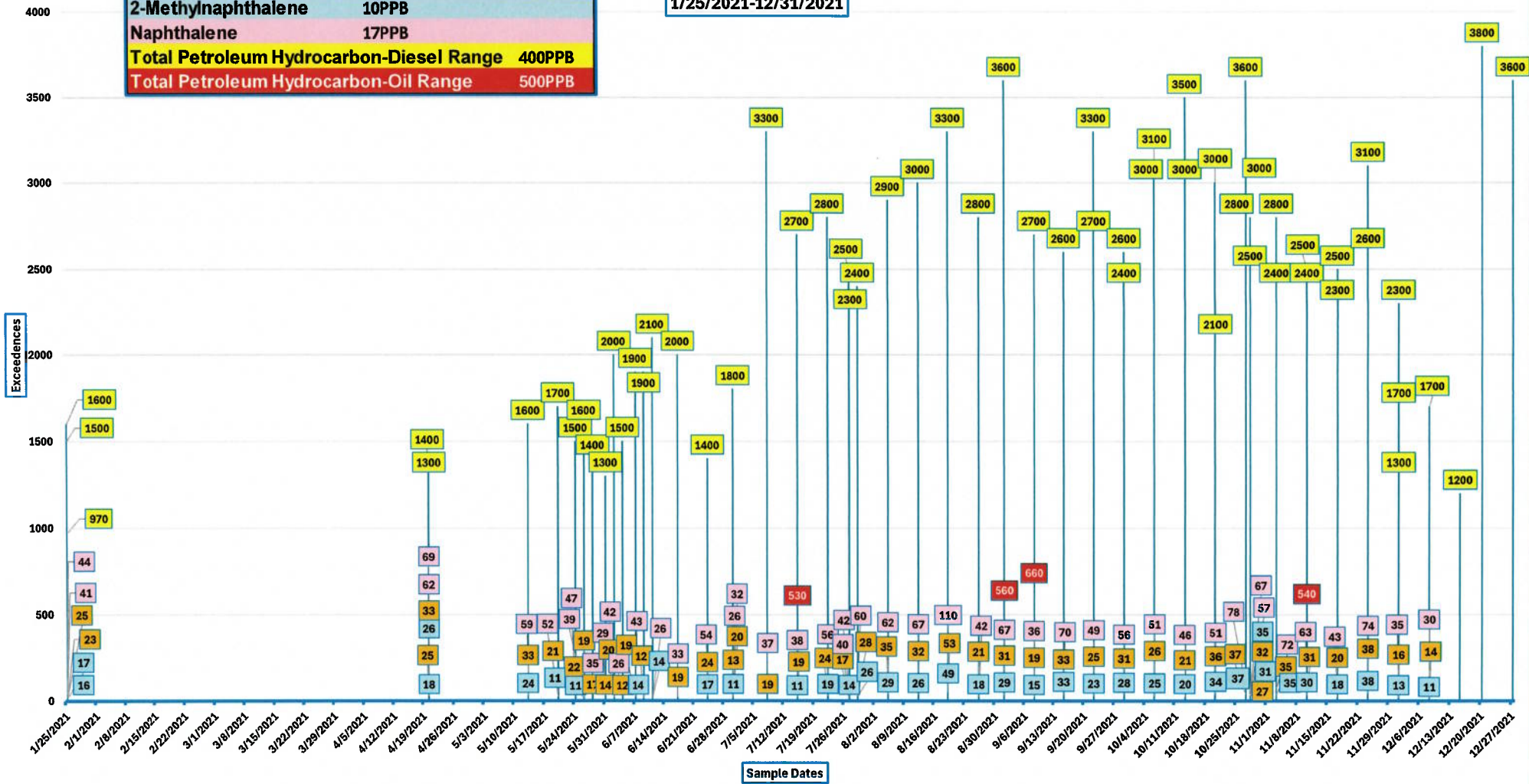
# RHMW01R Exceedences 10/6/2021-12/1/2021

Total Petroleum Hydrocarbon-Diesel Range 400 PPB  
Total Petroleum Hydrocarbon- Oil Range 500 PPB



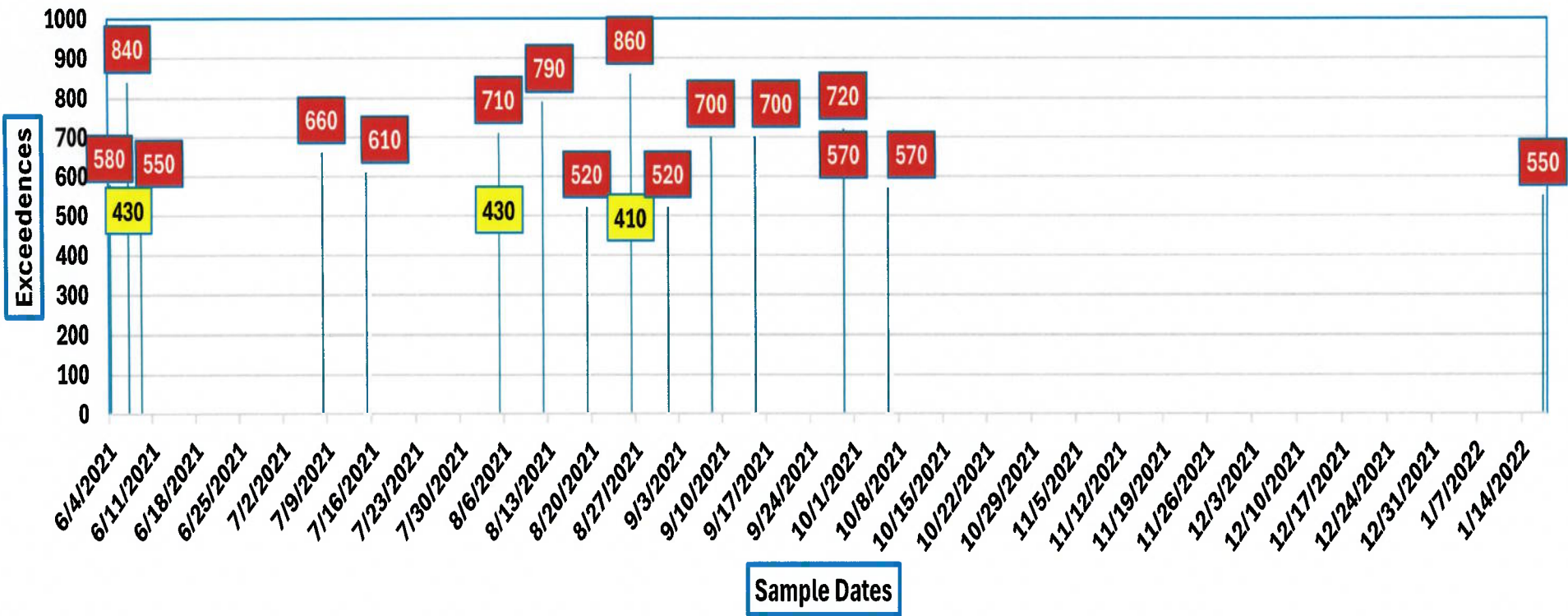
**RHMW02**  
**Between Tanks 5&6**  
**Exceedences**  
**1/25/2021-12/31/2021**

1-Methylnaphthalene	10PPB
2-Methylnaphthalene	10PPB
Naphthalene	17PPB
Total Petroleum Hydrocarbon-Diesel Range	400PPB
Total Petroleum Hydrocarbon-Oil Range	500PPB



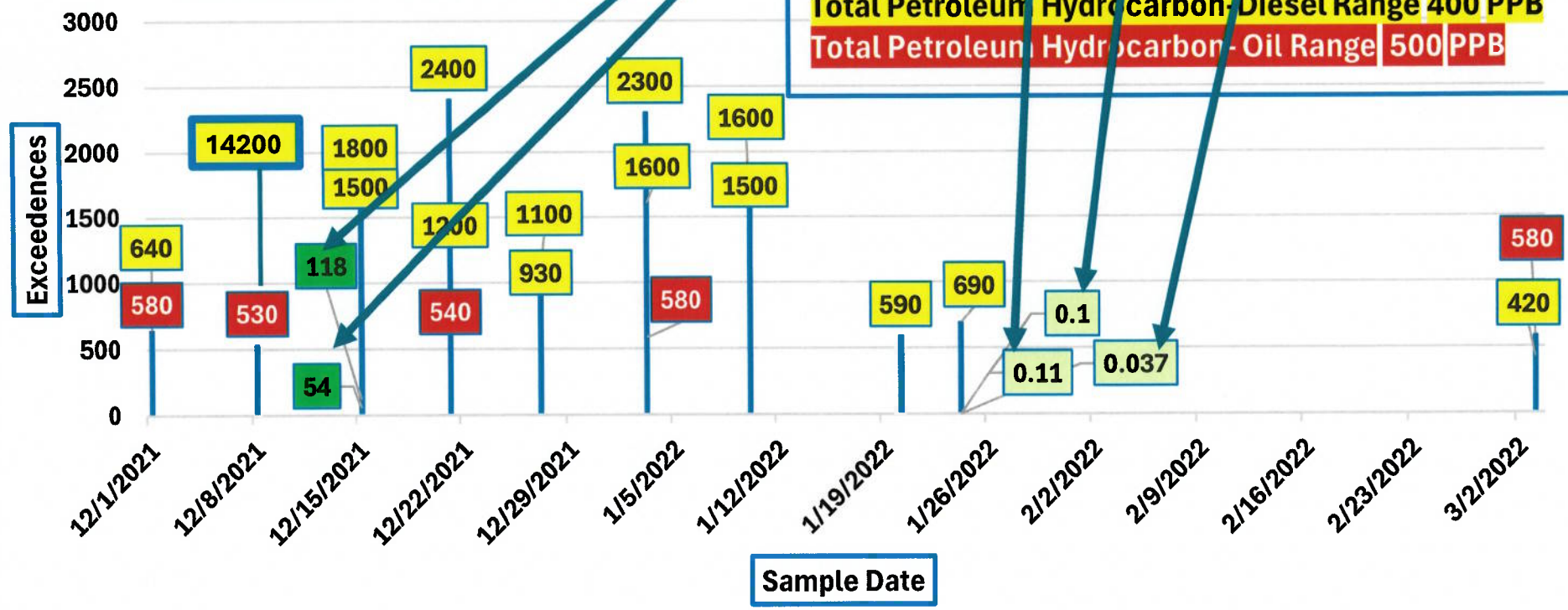
**RHMW03  
Exceedences  
6/4/21-1/14/22**

**Total Petroleum Hydrocarbon-Diesel Range 400 PPB**  
**Total Petroleum Hydrocarbo-Oil Range 500 PPB**



**RHMW2254-01  
Exceedences  
12/1/2021-3/3/2022**

**Bis(2-ethylhexyl)phthalate 6 PPB**  
**Dibenz(a,h)anthracene 0.022 PPB**  
**Benzo(a)anthracene 0.029 PPB**  
**Indeno(1,2,3-c,d)pyrene 0.095 PPB**  
**Total Petroleum Hydrocarbon-Diesel Range 400 PPB**  
**Total Petroleum Hydrocarbon-Oil Range 500 PPB**



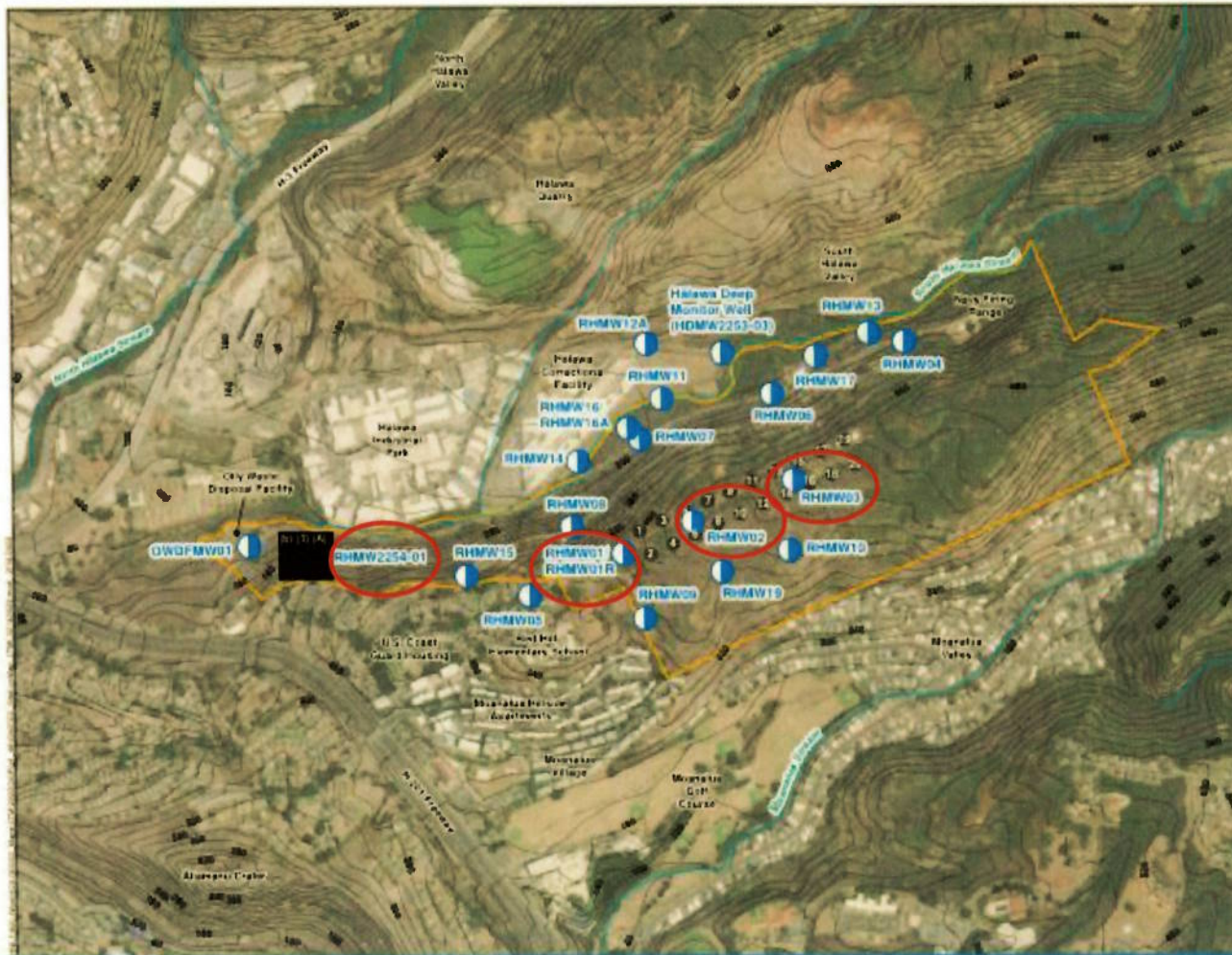


**2022-Present**

# Groundwater Monitoring Wells

Susan A. Pcola-Davis

UN-safe Waters



### Notes

1. Map projection: NAD 1983 StatePlane Albers (3 FIPS 5103) Foot
2. Base Map Service Layer Credits: Source: Esri, Maxar, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

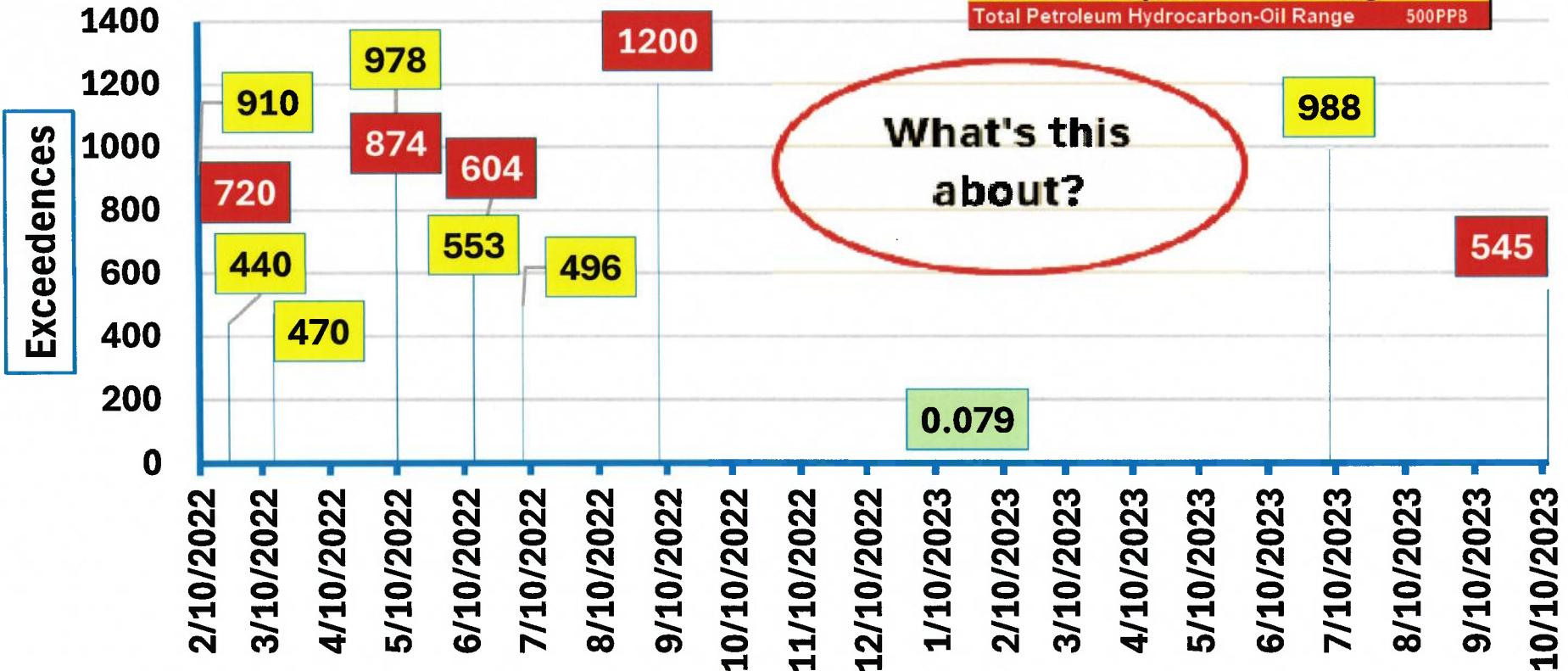


Figure 1  
Site Location Map  
Fourth Quarter 2022

# RHMW01R

Benzo(a)anthracene 0.029 PPB

Total Petroleum Hydrocarbon-Diesel Range 400PPB  
Total Petroleum Hydrocarbon-Oil Range 500PPB



Natural attenuation (NA) is an in situ treatment to reduce the contamination in soil and groundwater using naturally occurring processes in soil. This treatment acts without human intervention and the activity focuses on the verification and monitoring of processes to assure their sustainability over time and their effectiveness.

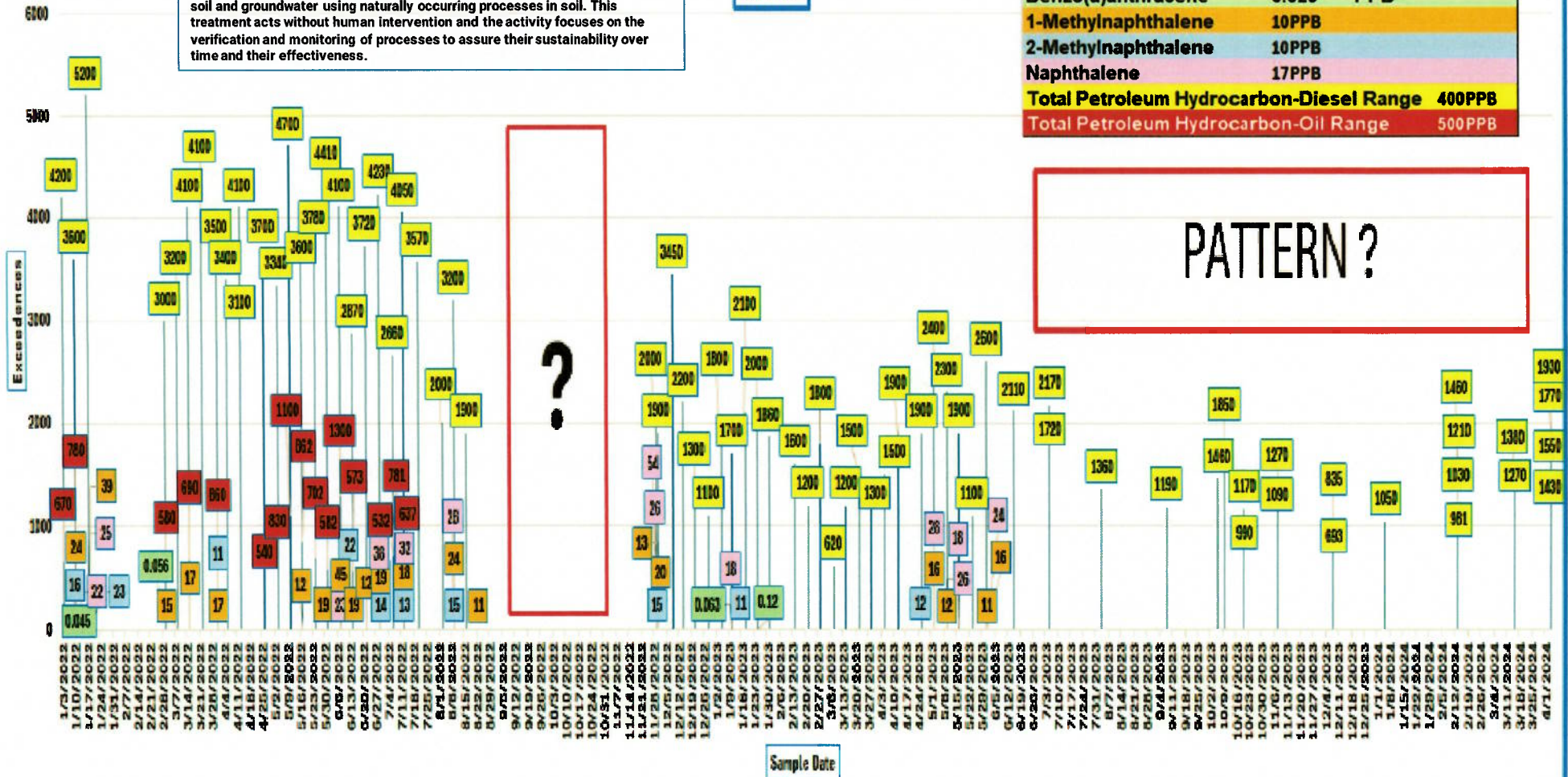
Sample Date



Natural attenuation (NA) is an in situ treatment to reduce the contamination in soil and groundwater using naturally occurring processes in soil. This treatment acts without human intervention and the activity focuses on the verification and monitoring of processes to assure their sustainability over time and their effectiveness.

RHMW02

Benzo(a)anthracene	0.029	PPB
1-Methylnaphthalene	10	PPB
2-Methylnaphthalene	10	PPB
Naphthalene	17	PPB
Total Petroleum Hydrocarbon-Diesel Range	400	PPB
Total Petroleum Hydrocarbon-Oil Range	500	PPB

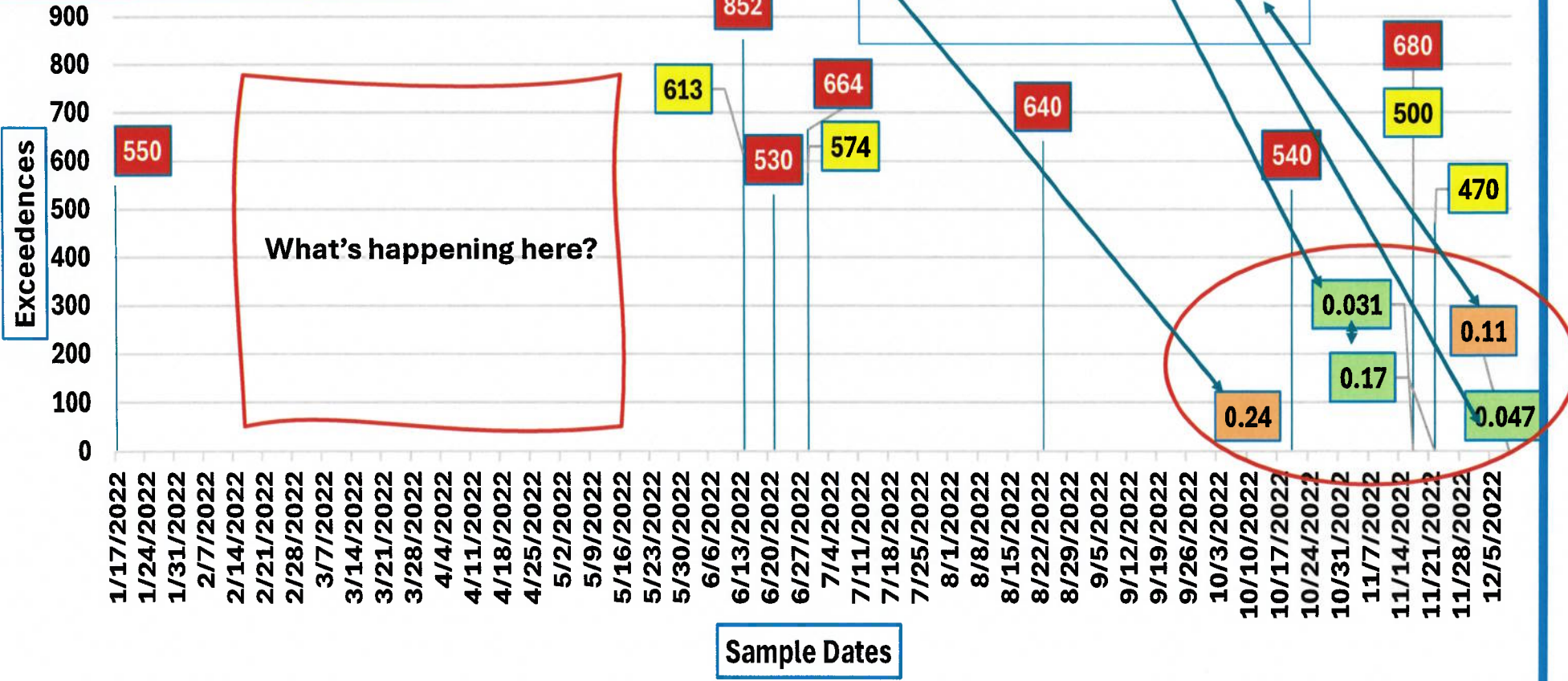




Total Petroleum Hydrocarbon-Diesel Range 400PPB  
Total Petroleum Hydrocarbon-Oil Range 500PPB

RHMW03

Benzo(a)anthracene 0.029 PPB  
Bis(2-chloroethyl) ether 0.014 PPB  
1,2-Dibromoethane (EDB) 0.04 PPB



### P-Wells

**Plume Delineation, monitoring the plume and identify concentration levels of contamination. Heat maps are Contamination Plume models.**

P-Wells	Sampling Date	Analyte Name	Validated Results	Screening Level	Units	Results
RHP04B	2/14/2024	Total Petroleum Hydrocarbon-Diesel Range	1170	400	PPB	Exceedance
RHP04B	2/14/2024	Total Petroleum Hydrocarbon-Oil Range	777	500	PPB	Exceedance
RHP05	7/6/2023	Dibenz(a,h)anthracene	0.032	0.022	PPB	Exceedance

**Meredith Wilson**  
**BWS Board Meeting 5/28/24**  
**Item for Information #1**

Aloha,

First off, I'm appreciate that the Board and especially Mr. Kawata were kind enough to reply to my written questions from last month's Board Meeting.

As a follow up, has BWS finalized comments on DOH's updated Environmental Hazard Evaluation guidance? The Draft EAL Surfer made it harder than necessary to understand where the suggested EAL for TPH now stands.

My comments & questions today are mostly regarding the Navy SWARM Team's Tech Memo (dated April 25th) which attempts to explain why the base's water system has consistently detected TPH during Long Term Monitoring:

1. Why wasn't BWS included on the SWARM Team? I think anyone following the history & ongoing issues around Red Hill know that your institution is one of the most trusted, so for you all to not be invited to the table as THE local experts is yet again a failure to rebuild the trust they so desire. Did DOH ask for your input at all since they were involved?
2. The main takeaway from the over 430 pg. memo is that they believe "low" TPH detections are the result of halogenated byproducts appearing as hydrocarbons, created from free chlorine + lab reagent/surrogate called "o-terphenyl." Can you confirm that such chlorinated compounds would be detected with the labs TPH method? Does BWS agree with this line of thinking? If so, what would those halogenated byproducts be and what assessment has there been of the safety risk? I am of the mindset that because ongoing results aren't identical to a still-mysterious version of JP-5, the Navy would like us to think that the water is safe. But in reality, they may have just made a Frankenstein-like concoction with over chlorination of an already jet fuel contaminated water system.  
I'd like to remind the public about the April 2022 EPA inspection of the Joint Base's public water system: "*[Their standard operating procedure] does not give operators specific instructions on replenishing chlorine and fluoride. JBPHH PWS operators stated that supervisors give verbal instructions on when and how to replenish chlorine and fluoride.*" Does that sound like they could have potential issues with disinfection or God forbid, utilize it to mask odors of known contamination?
3. The Navy contracted a company to conduct a tracer study and the results noted that (5) designated Zones likely received 0% of their water from Red Hill Shaft during the contamination period. This seems to yet again defy reality considering that I personally know people who lived in these zones and their health was impacted. Does BWS have a way to review this tracer study and provide feedback? It feels as if we are just supposed to accept these statements as fact and not have a chance to review the lines of evidence or question the conclusions.
4. Finally, would any testing for TPH or fuel-related degradation products on the Joint Base's wastewater be indicative of the Drinking Water status? We've heard time and time again about how the testing method for TPH was not originally meant for Drinking Water (because as we all know, that concept at one point was unimaginable). Is testing wastewater informative of what users are exposed to?

I wish the best of luck to the BWS in your legal endeavor to recoup all the losses you've sustained. Although, we can't get back our time, our peace, or for some of us our health. But mahalo for all you do to safeguard such a precious part of lives, clean water. Ola I Ka Wai.

ITEM FOR INFORMATION NO. 2

"May 28, 2024

STATUS  
UPDATE OF  
GROUNDWATER  
LEVELS AT ALL  
INDEX  
STATIONS

Chair and Members  
Board of Water Supply  
City and County of Honolulu  
Honolulu, Hawai'i 96843

Chair and Members:

Subject: Status Update of Groundwater Levels at All Index Stations

Five aquifer index stations were in low groundwater condition for the production month of April 2024. Kaimukī, Pearl City, Waipahu, Punalu'u and Waialua are in Caution Status. The monthly production average for April 2024 was 132.49 million gallons per day.

The Board of Water Supply rainfall index for the month of April 2024 was 182 percent of normal, with a 5-month moving average of 101 percent. As of April 30, 2024, the Hawai'i Drought Monitor shows no drought conditions across O'ahu. The National Weather Service is forecasting below-normal precipitation through at least July 2024 and possibly as late as November 2024.

Most monitoring wells exhibited stable to slightly decreasing head levels for the month of April 2024, likely reflecting the seasonal lower production combined with relatively low rainfall in recent months. Average monthly production for April 2024 was higher than April 2023, slightly higher than the 5-year monthly average. Increased conservation messaging is recommended into mid-2024.

Respectfully Submitted,

/s/ ERNEST Y. W. LAU, P.E  
Manager and Chief Engineer

Attachment"

The foregoing was for information only.

DISCUSSION: Barry Usagawa, Program Administrator, Water Resources Division, gave the report. There were no comments or discussion.

**PRODUCTION, HEAD AND RAINFALL REPORT  
MONTH OF APRIL 2024**

**POTABLE**

STATION	MGD
HONOLULU (1)	
KULIOUOU	0.08
WAILUPE	0.14
AINA KOA	0.00
AINA KOA II	0.49
MANOA II	0.92
PALOLO	1.38
KAIMUKI HIGH	2.25
KAIMUKI LOW	0.87
WILDER	8.21
BERETANIA HIGH	1.03
BERETANIA LOW	1.92
KALIHI HIGH	3.68
KALIHI LOW	2.19
KAPALAMA	0.24
KALIHI SHAFT	7.98
MOANALUA	2.60
HALAWA SHAFT	0.00
KAAMILO	0.95
KALAUAO	9.24
PUNANANI	9.24
KAAHUMANU	0.34
HECO WAIU	2.64
MANANA	0.29
WAIALAE IKI	0.55
WELLS SUBTOTAL:	57.23
MANOA TUNNEL	0.17
PALOLO TUNNEL	0.00
GRAVITY SUBTTL:	0.17
HONOLULU SUBTTL:	57.40

STATION	MGD
WINDWARD (2)	
WAIMANALO II	0.65
WAIMANALO III	0.00
KUOU I	1.56
KUOU II	0.10
KUOU III	0.75
LULUKU	0.86
HAIKU	0.21
IOLEKAA	0.00
KAHALUU	0.57
KAHANA	0.67
PUNALUU I	0.00
PUNALUU II	0.89
PUNALUU III	1.07
KALUANUI	0.77
MAAKUA	0.24
HAUULA	0.26
WELLS SUBTOTAL:	8.58
WAIM. TUNNELS I & II	0.00
WAIM. TUNNELS III&IV	0.19
WAIHEE INCL. WELLS	0.30
WAIHEE TUNNEL	4.55
LULUKU TUNNEL	0.18
HAIKU TUNNEL	0.37
KAHALUU TUNNEL	1.63
GRAVITY SUBTOTAL:	7.22
WIND. SUBTOTAL:	15.80

STATION	MGD
NORTH SHORE (3)	
KAHUKU	0.35
OPANA	0.92
WAIALEE I	0.41
WAIALEE II	0.56
HALEIWA	0.00
WAIALUA	1.33
N.SHORE SUBTOTAL:	3.57

MILILANI (4)	
MILILANI I	3.27
MILILANI II	0.00
MILILANI III	0.58
MILILANI IV	0.01
MILILANI SUBTOTAL:	3.86

WAHIAWA (5)	
WAHIAWA	0.00
WAHIAWA II	3.03
WAHIAWA SUBTOTAL:	3.03

PEARL CITY-HALAWA (6)	
HALAWA 277	0.00
HALAWA 550	0.00
AIEA	0.00
AIEA GULCH 497	0.00
AIEA GULCH 550	0.19
KAONOHI I	1.40
WAIMALU I	0.00
NEWTOWN	1.71
WAIU	1.70
PEARL CITY I	0.77
PEARL CITY II	1.02
PEARL CITY III	0.20
PEARL CITY SHAFT	0.91
PEARL CITY-HALAWA SUBTOTAL:	7.90

STATION	MGD
WAIPAHU-EWA (7)	
WAIPIO HTS.	1.70
WAIPIO HTS. I	0.00
WAIPIO HTS. II	0.23
WAIPIO HTS. III	1.23
WAIPAHU	6.74
WAIPAHU II	1.96
WAIPAHU III	1.67
WAIPAHU IV	2.84
KUNIA I	6.07
KUNIA II	1.78
KUNIA III	1.33
HOAEAE	5.85
HONOULIULI I	0.00
HONOULIULI II	5.57
MAKAKILO	0.00
WAIPAHU-EWA SUBTOTAL:	36.96

WAIANAE (8)	
MAKAHA I	0.75
MAKAHA II	0.00
MAKAHA III	0.13
MAKAHA V	0.11
MAKAHA VI	0.00
MAKAHA SHAFT	0.00
KAMAILE	0.05
WAIANAE I	0.24
WAIANAE II	0.35
WAIANAE III	0.80
WELLS SUBTOTAL:	2.44
WAI. C&C TUNNEL	1.40
WAI. PLANT. TUNNELS	0.13
GRAVITY SUBTOTAL:	1.53
WAIANAE SUBTOTAL:	3.97

**NONPOTABLE**

NONPOTABLE	MGD
KALAUAO SPRINGS	0.50
BARBERS POINT WELL	1.21
GLOVER TUNNEL NP	0.31
NONPOTABLE TOTAL:	2.02

**RECYCLED WATER (MARCH 2024)**

RECYCLED WATER	MGD
HONOULIULI WRF R-1	4.81
HONOULIULI WRF RO	1.54
RECYCLED TOTAL:	6.35



**PRODUCTION, HEAD AND RAINFALL REPORT  
MONTH OF APRIL 2024**

**PRODUCTION SUMMARIES**

TOTAL WATER	MGD
PUMPAGE	123.57
GRAVITY	8.92
POTABLE TOTAL:	132.49
NONPOTABLE	2.02
RECYCLED WATER	6.35
TOTAL WATER:	140.86

CWRM PERMITTED USE AND BWS ASSESSED YIELDS FOR BWS POTABLE SOURCES				
WATER USE DISTRICTS		A	B	C
		PERMITTED USE/ BWS YLDS	APR 2024	DIFF. A-B
1	HONOLULU	83.32	57.23	26.09
2	WINDWARD	25.02	15.80	9.22
3	NORTH SHORE	4.70	3.57	1.12
4	MILILANI	7.53	3.86	3.67
5	WAHIAWA	4.27	3.03	1.24
6	PEARL CITY-HALAWA	12.25	7.90	4.35
7	WAIPAHU-EWA	50.63	36.96	13.67
8	WAIANAЕ	4.34	3.97	0.37
TOTAL:		192.06	132.32	59.73

CWRM PERMITTED USE FOR BWS NONPOTABLE SOURCES				
WATER USE DISTRICTS		A	B	C
		PERMITTED USE	APR 2024	DIFF. A-B
7	WAIPAHU-EWA (BARBERS POINT WELL)	1.00	1.21	-0.21
TOTAL:		1.00	1.21	-0.21

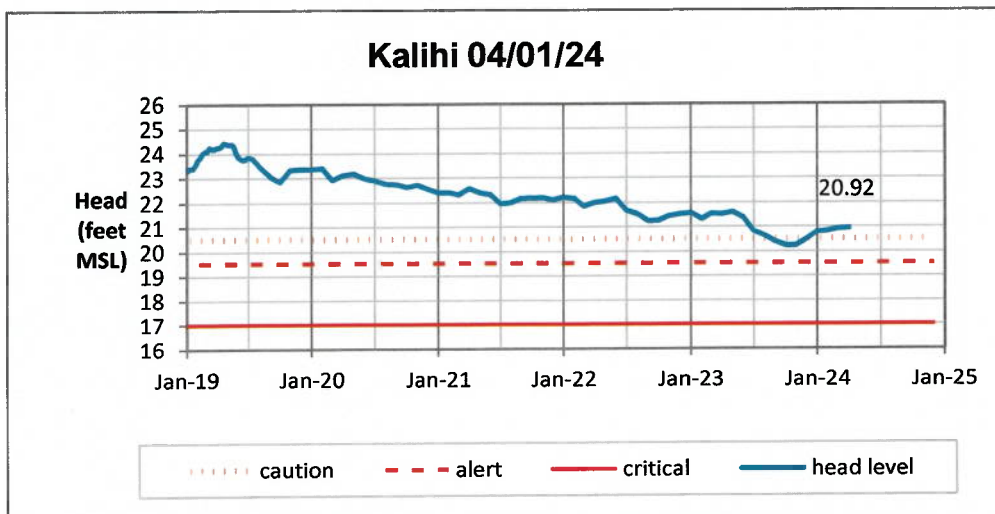
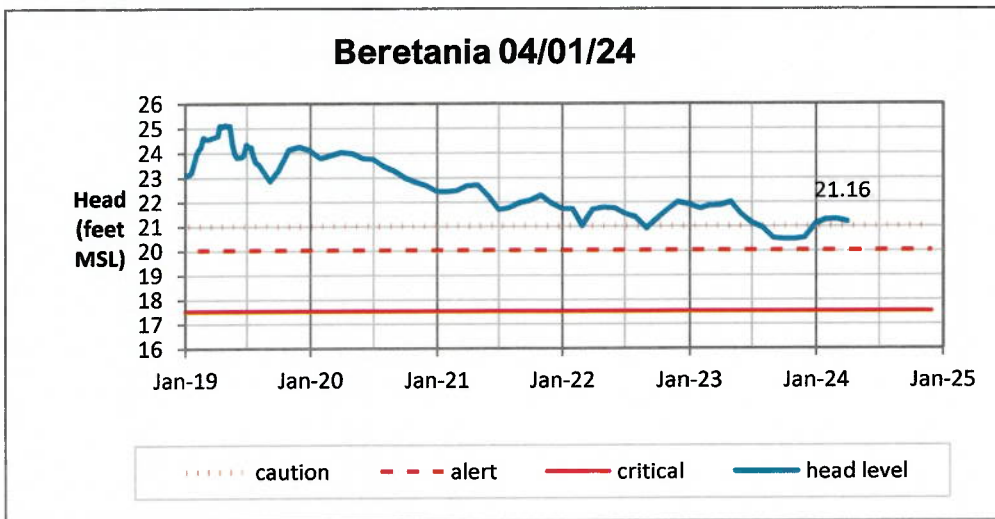
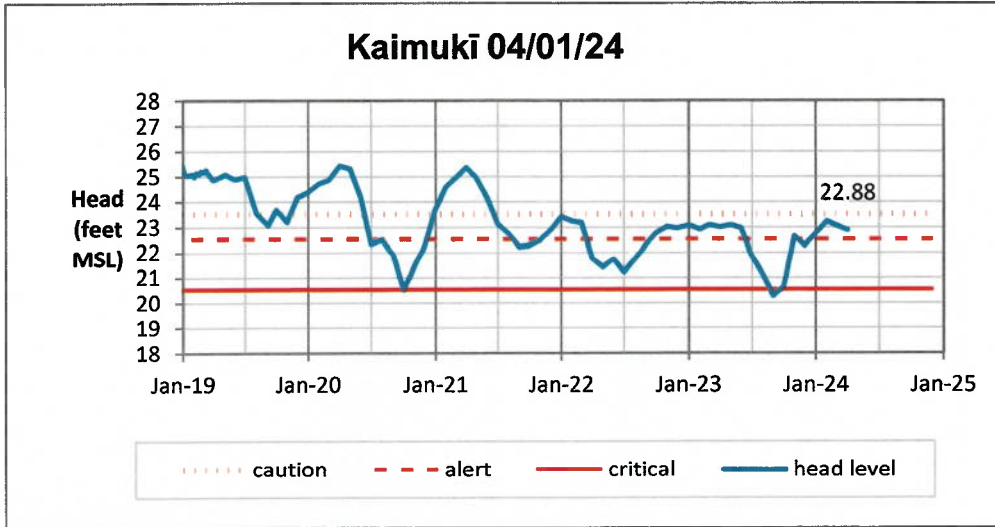
**EFFECTIVE WATER DEMAND PER DISTRICT**

IMPORT/EXPORT BETWEEN WATER USE DISTRICTS			
FROM	TO		MGD
2	1	WINDWARD EXPORT	0.14
7	8	BARBERS PT LB	5.22

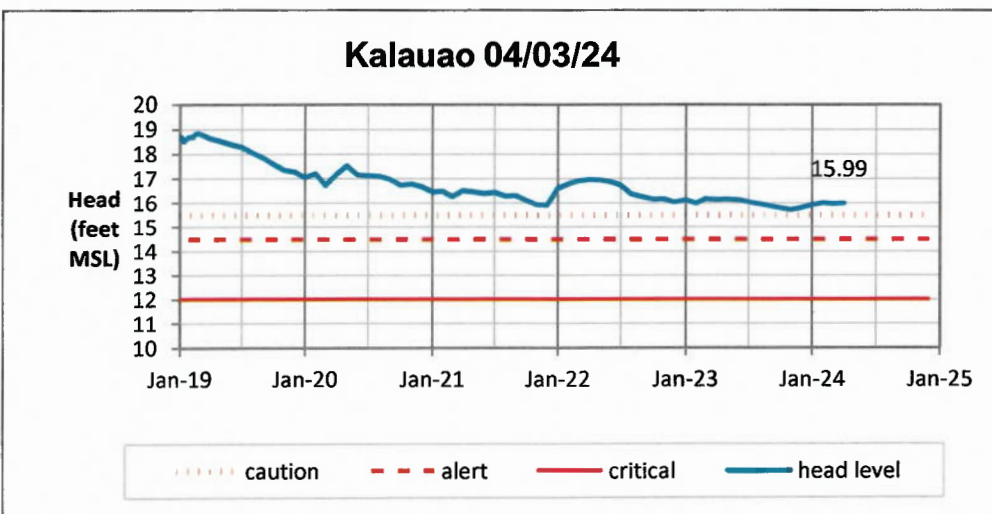
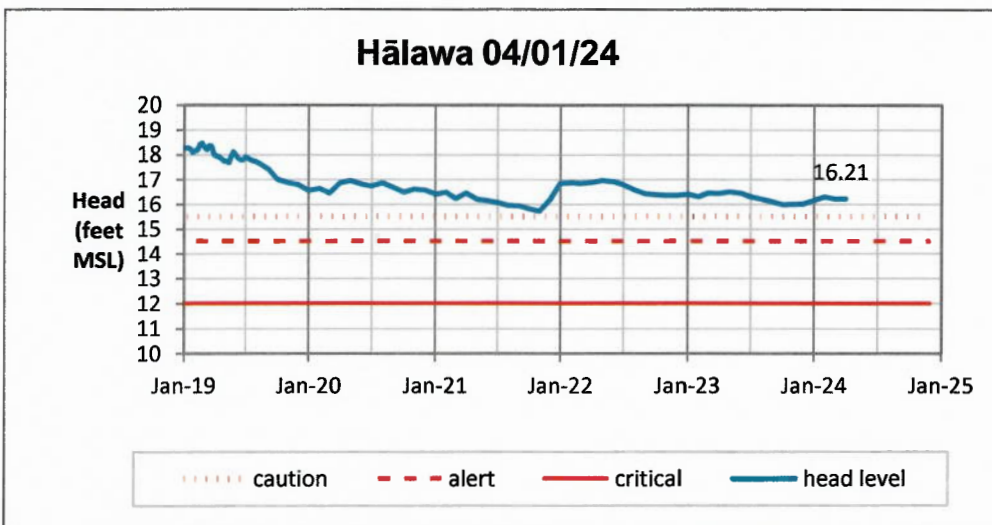
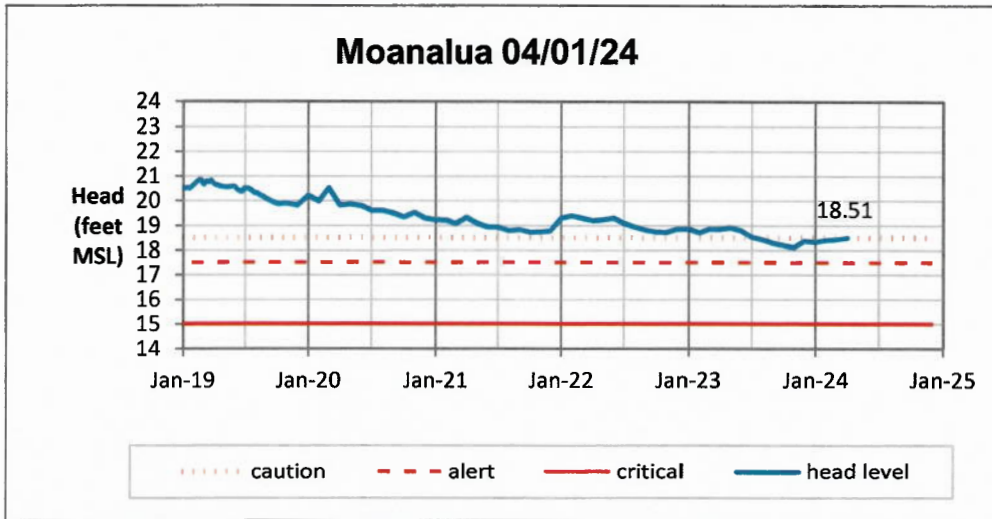
WATER USE DISTRICTS		SUBTOTAL	IMPORT	EXPORT	EFFECTIVE WATER DEMAND
1	HONOLULU	57.40	0.14	-	57.54
2	WINDWARD	15.80	-	0.14	15.66
3	NORTH SHORE	3.57	-	-	3.57
4	MILILANI	3.86	-	-	3.86
5	WAHIAWA	3.03	-	-	3.03
6	PEARL CITY-HALAWA	7.90	-	-	7.90
7	WAIPAHU-EWA	36.96	-	5.22	31.75
8	WAIANAЕ	3.97	5.22	-	9.19
TOTAL:		132.49	5.36	5.36	132.49



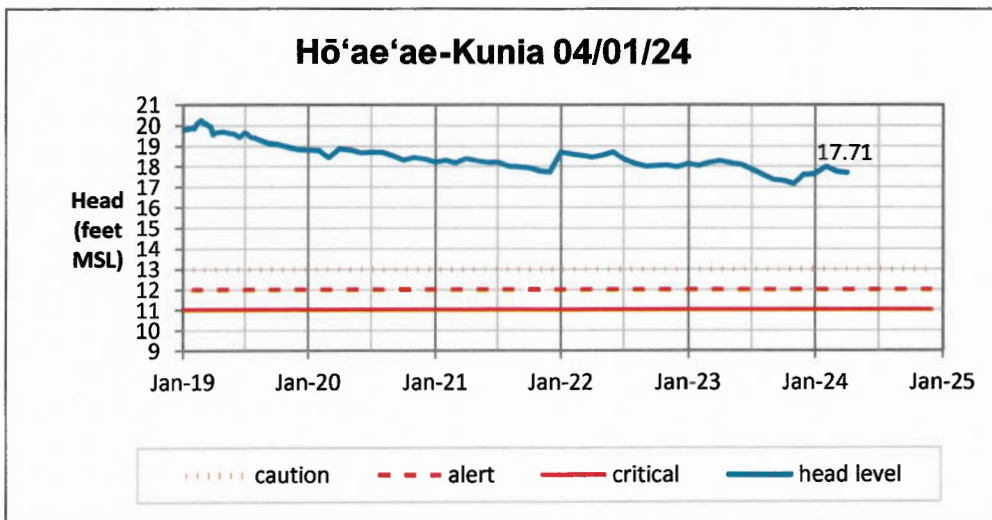
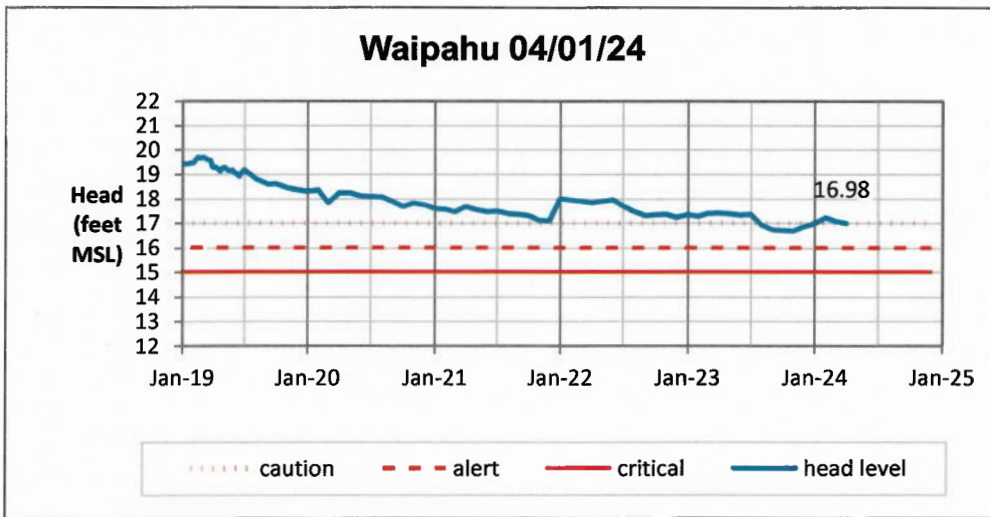
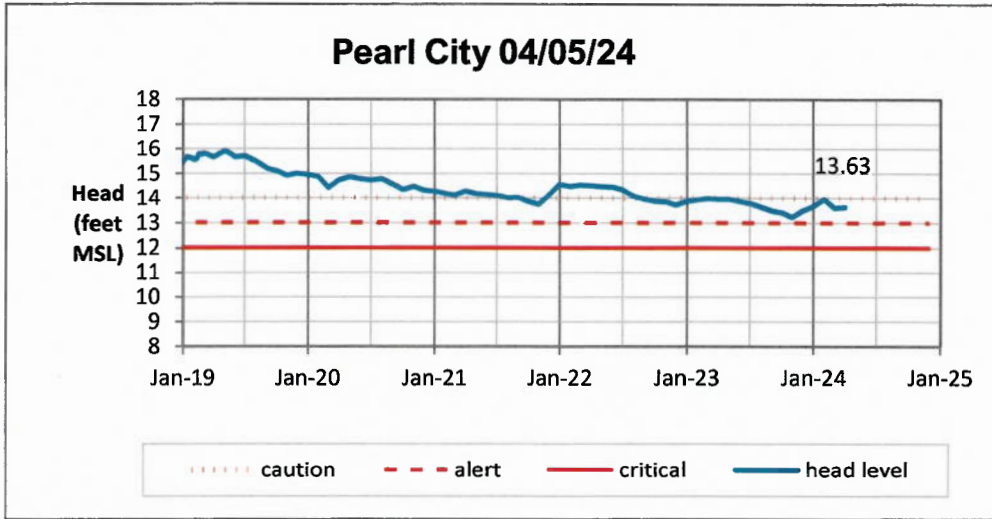
# Head Report



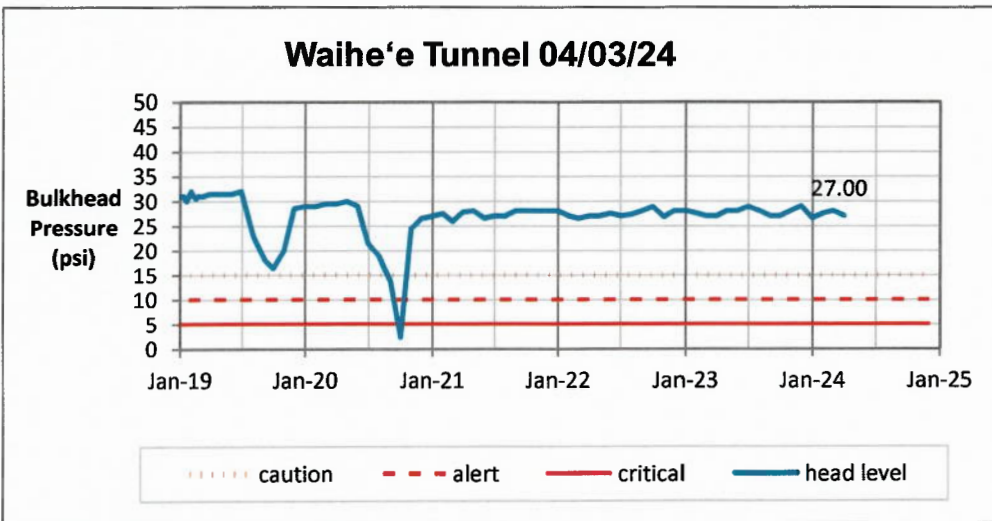
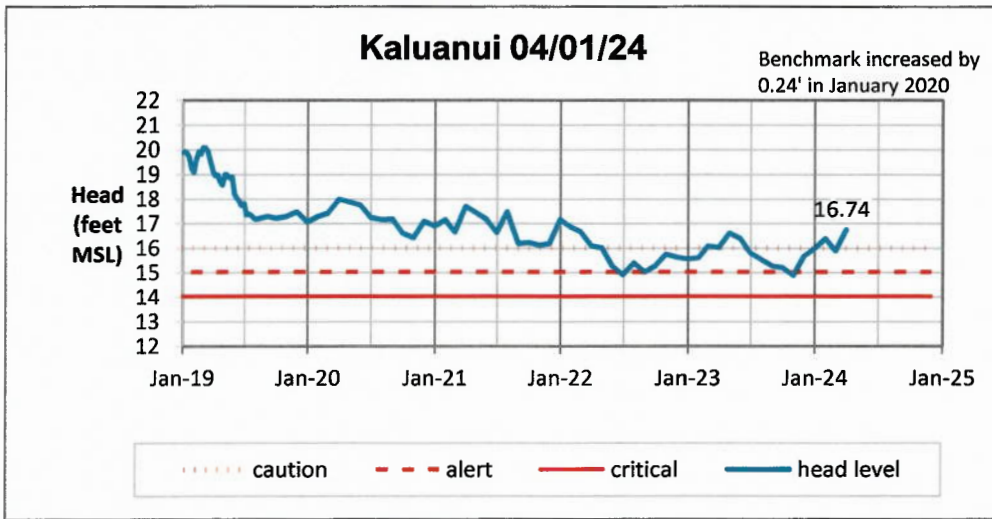
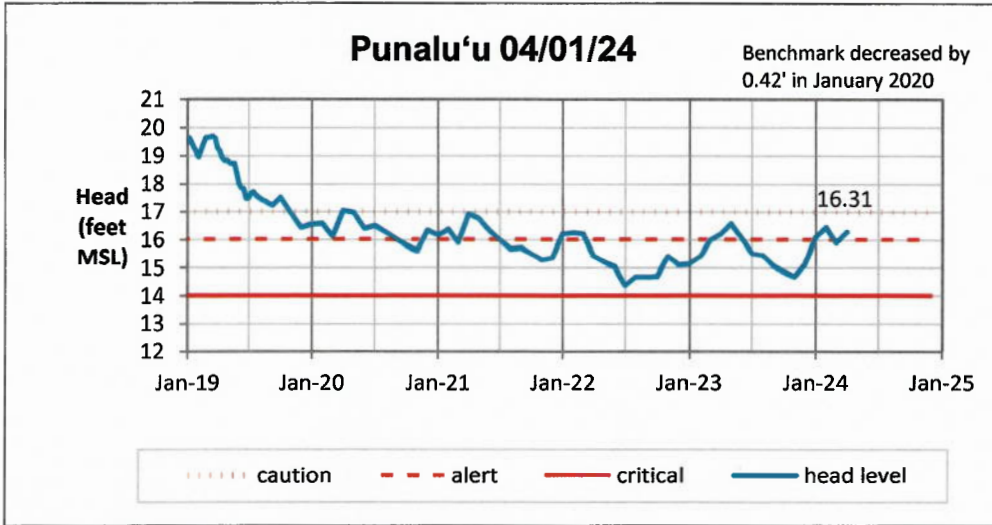
# Head Report



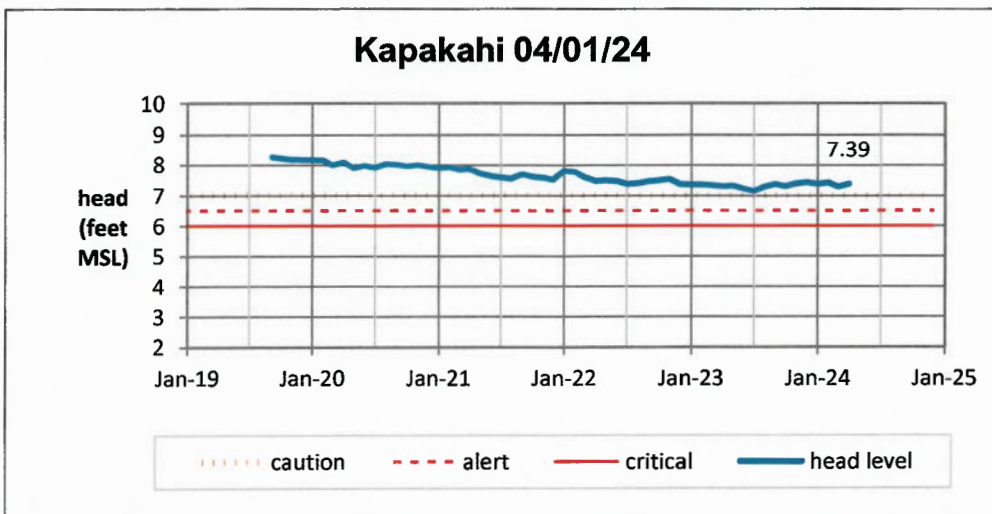
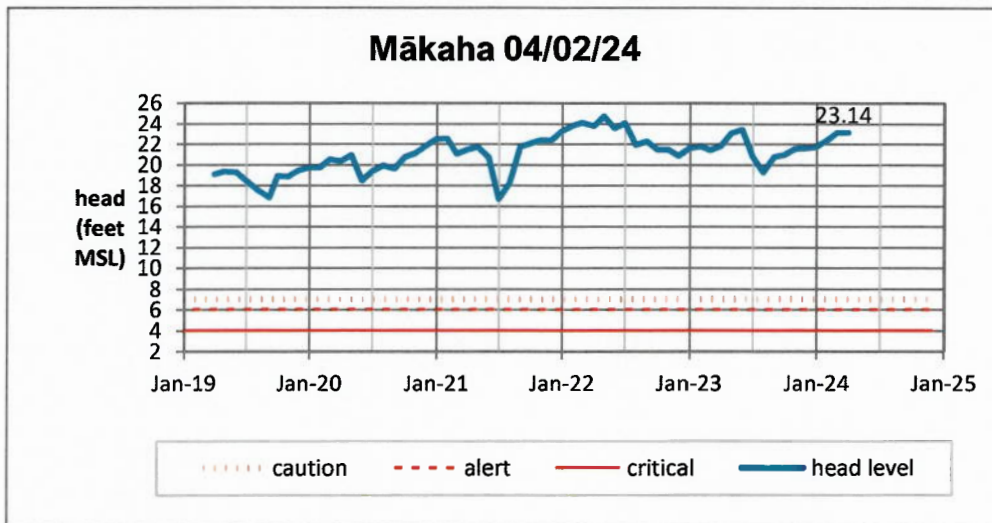
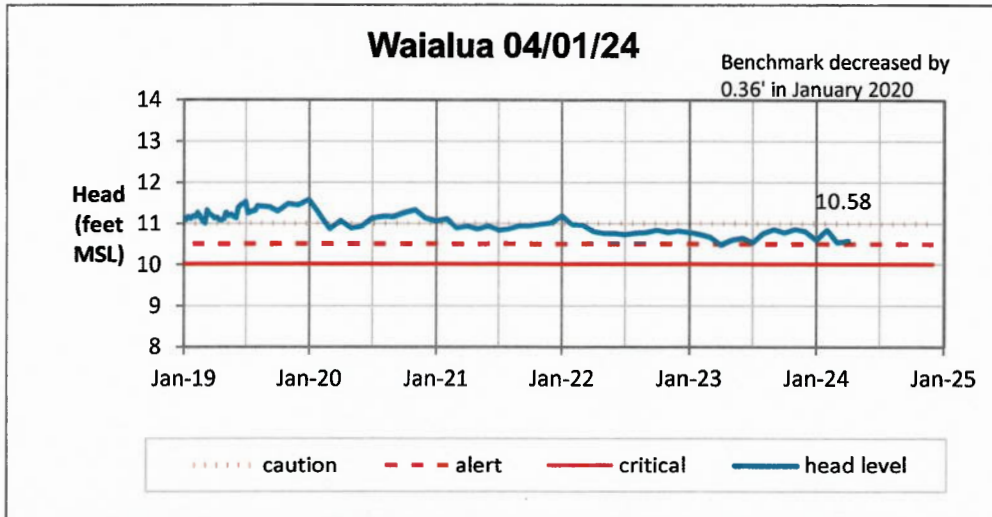
# Head Report

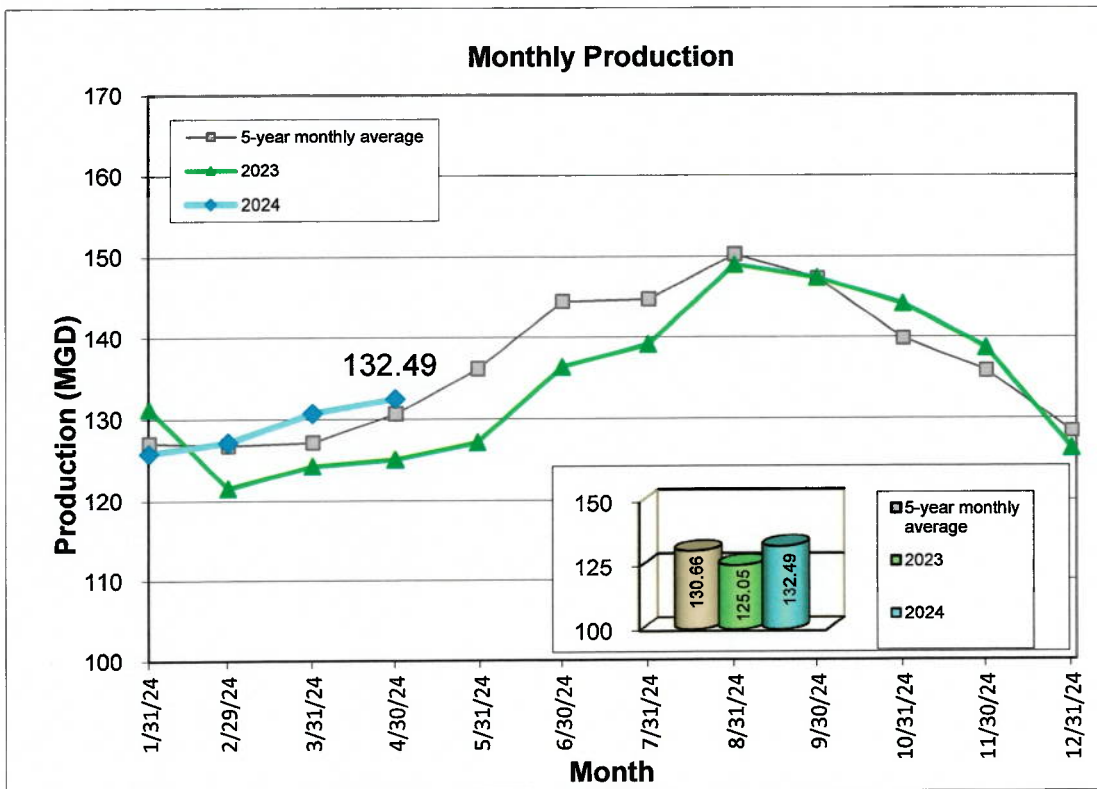
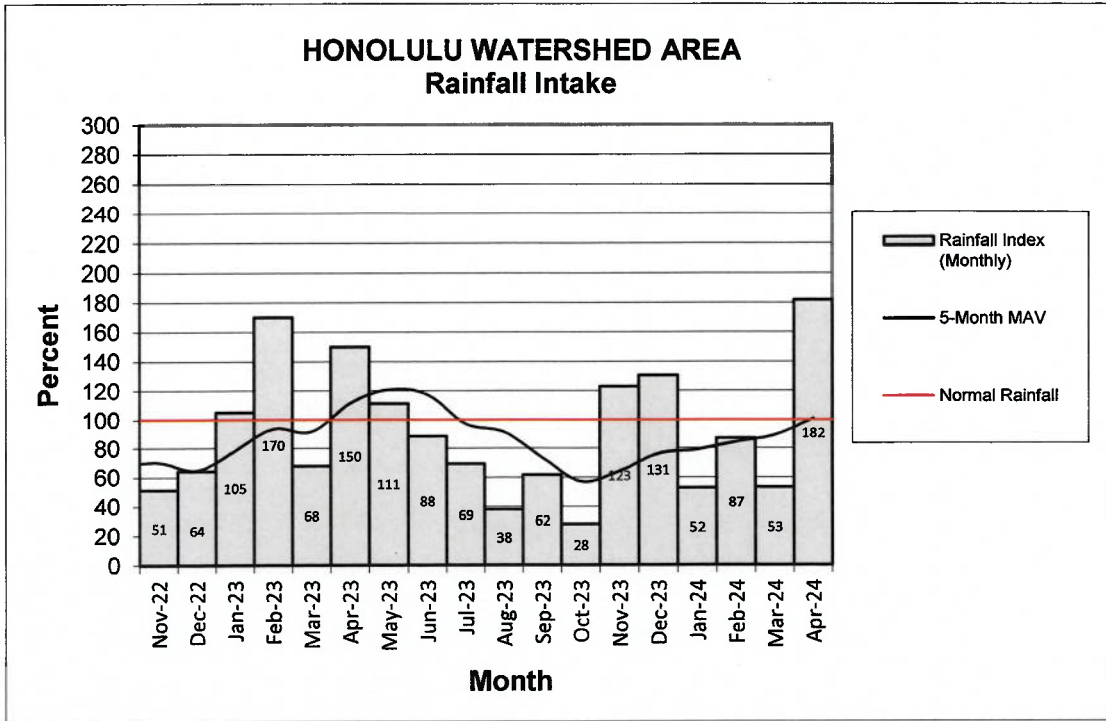


# Head Report



# Head Report







ITEM FOR INFORMATION NO. 3

"May 28, 2024

WATER MAIN  
REPAIR  
REPORT FOR  
APRIL 2024

Chair and Members  
Board of Water Supply  
City and County of Honolulu  
Honolulu, Hawai'i 96843

Chair and Members:

Subject: Water Main Repair Report for April 2024

Jason Nikaido, Program Administrator, Field Operations Division, will report on water main repair work for the month of April 2024.

Respectfully submitted,

/s/ ERNEST Y. W. LAU, P.E  
Manager and Chief Engineer

Attachment"

The foregoing was for information only.

DISCUSSION:

Jason Nikaido, Program Administrator, Field Operations Division, gave the report.

Manager Lau announced this would be Mr. Jason Nikaido's last report to the Board. He appreciated his work at the BWS and said he would be missed.

Vice Chair Sproat thanked Mr. Nikaido for his service and how he revamped the report format.

Chair Anthony echoed Manager Lau and Vice Chair Sproat's comments. He wished Mr. Nikaido well in his future endeavors.

Manager Lau introduced Mr. Wayne Tello, Water Service Superintendent, and Mr. Glenn Ah Yat, Water Service Supervisor IV, both from the Field Operations Division, who will assist while the BWS searches to fill the Field Operations Division Program Administrator position.

Mr. Nikaido stated that the BWS will be in good hands. Mr. Tello and Mr. Ah Yat combined have a total of 80 years of experience in the Field Operations Division.



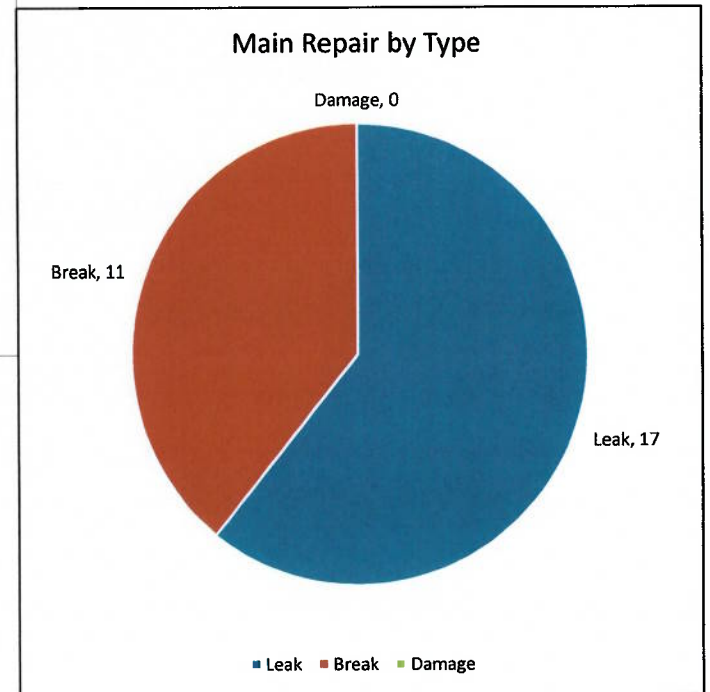
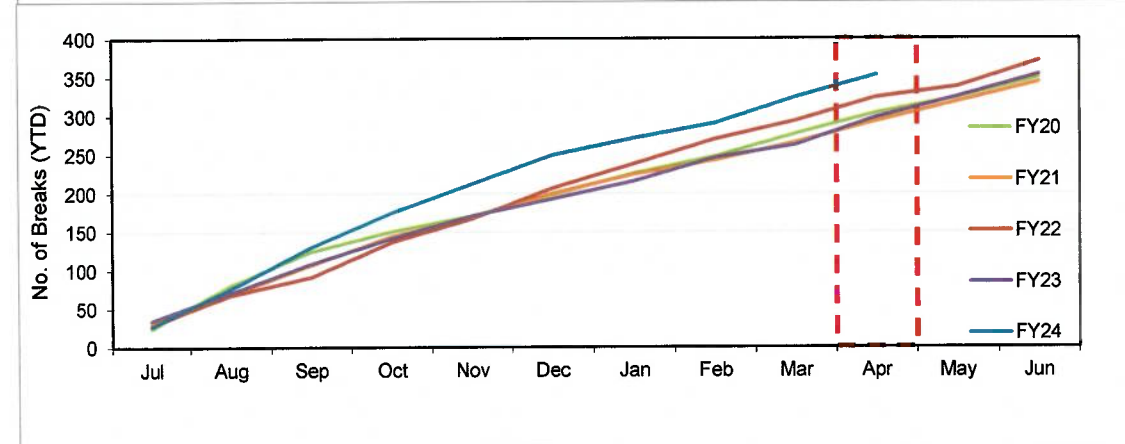
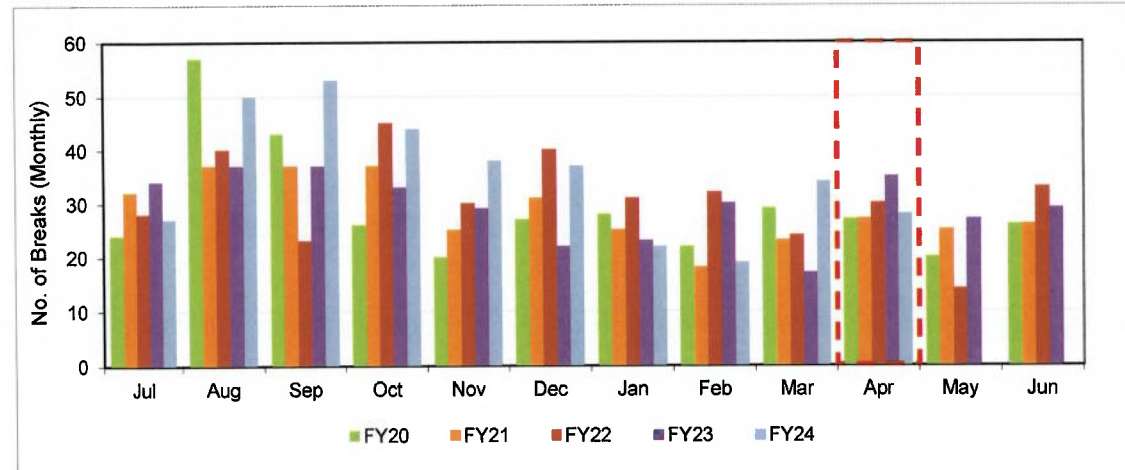
**WATER MAIN REPAIR REPORT  
for April 2024**

**Monthly Main Breaks**

FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
2024	27	50	53	44	38	37	22	19	34	28			352
2023	34	37	37	33	29	22	23	30	17	35	27	29	353
2022	28	40	23	45	30	40	31	32	24	30	14	33	370
2021	32	37	37	37	25	31	25	18	23	27	25	26	343
2020	24	57	43	26	20	27	28	22	29	27	20	26	349

**Main Repair by Type**

Type	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Leak	--	--	--	--	--	24	12	12	19	17			84
Break	--	--	--	--	--	13	10	7	14	11			55
Damage	--	--	--	--	--	0	0	0	1	0			1
<b>Total</b>	---	---	---	---	---	37	22	19	34	28	0	0	140



Date	Address	Size (In)	Pipe Type	Date	Address	Size (In)	Pipe Type
4/1/2024	2336 Palolo Avenue, Honolulu	8	CI				
4/1/2024	94-919 Farrington Hwy, Waipahu	8	CI				
4/2/2024	67-194 Kanoena St, Waialua	8	CI				
4/2/2024	936 20th Ave, Honolulu	4	CI				
4/3/2024	49-631 Kamehameha Hwy, Kaaawa	6	CI				
4/3/2024	91-420 Pupu St, Ewa Beach	8	CI				
4/4/2024	67-332 Kiapoko Pl, Waialua	12	CI				
4/4/2024	2404 Pauoa Rd, Honolulu	6	CI				
4/5/2024	45-515 Kolani Pl, Kaneohe	4	CI				
4/5/2024	797 Auloa Rd, Kailua	12	CI				
4/6/2024	98-150 Lipoa Pl, Aiea	8	CI				
4/9/2024	2446 Waiomao Rd, Honolulu	8	CI				
4/10/2024	633 Kaimalino St, Kailua	8	PVC				
4/10/2024	51-114 Kamehameha Hwy, Kaaawa	6	CI				
4/14/2024	910 Cooke St, Honolulu	8	CI				
4/14/2024	92-109 Palahia Pl, Kapolei	4	DI				
4/15/2024	1833 Kalakaua Ave, Honolulu	12	CI				
4/15/2024	41-049 Alaihi St, Waimanalo	4	CI				
4/16/2024	47-453 Aialii Pl, Kaneohe	8	CI				
4/18/2024	91-862 Makule Rd, Ewa Beach	4	GALV				
4/18/2024	1306 Aloha Oe Dr, Kailua	8	CI				
4/19/2024	2352 Anini Pl, Pearl City	8	CI				
4/20/2024	53138 Dillingham Blvd, Honolulu	8	CI				
4/26/2024	1380 Komo Mai Dr, Pearl City	8	CI				
4/26/2024	1714 Hoolehua St, Pearl City	8	CI				
4/27/2024	1514 Dillingham Blvd, Honolulu	8	CI				
4/27/2024	3410 Pinao St, Honolulu	8	CI				
4/29/2024	67-350 Kukea Cir, Waialua	8	CI				

## LEAK DETECTION for April 2024

### POIs Investigated

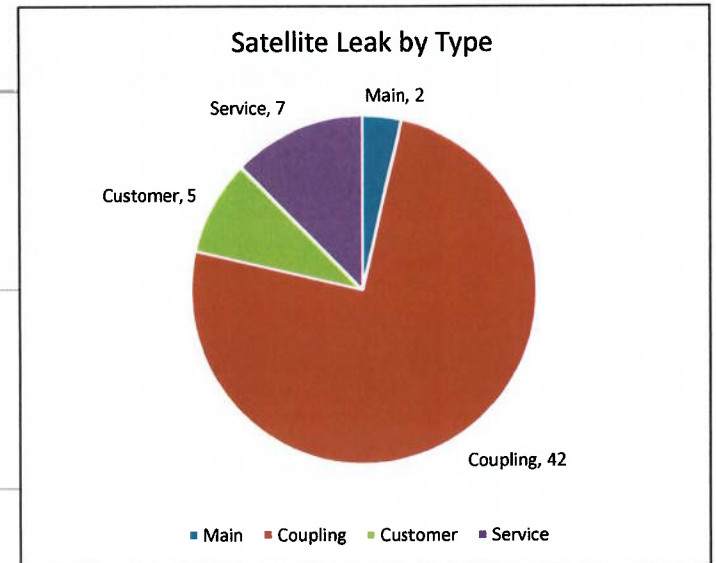
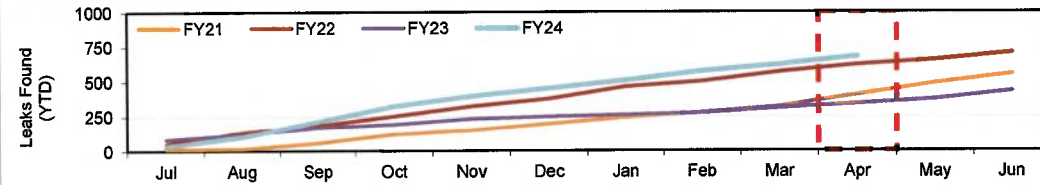
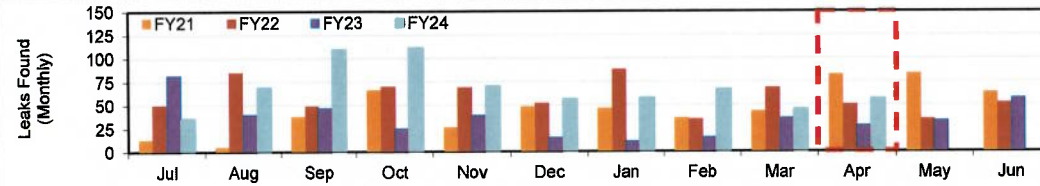
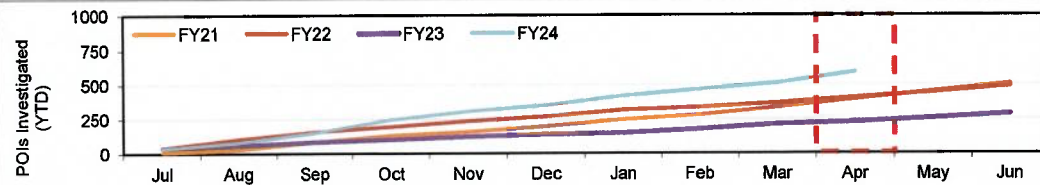
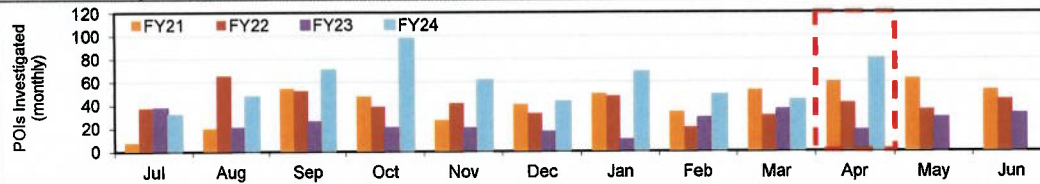
FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
2024	31	47	70	97	61	42	68	48	43	79			586
2023	37	20	25	20	19	16	9	28	35	17	28	31	285
2022	37	65	52	38	41	32	47	20	30	41	35	44	482
2021	7	19	54	47	26	40	49	33	52	59	62	52	500

### Leaks Found

FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
2024	36	69	109	111	70	56	57	66	45	56			675
2023	82	40	47	25	39	15	11	15	36	28	33	57	428
2022	50	85	49	70	69	52	88	35	68	50	35	52	703
2021	13	5	38	66	26	48	46	36	43	82	83	63	549

### Satellite Leak by Type

Type	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Main	6	14	13	6	5	4	3	5	5	2			63
Coupling	17	35	74	71	48	46	47	41	35	42			456
Customer	9	13	14	23	12	1	5	16	3	5			101
Service	4	7	8	11	5	5	2	4	2	7			55
<b>Total</b>	<b>36</b>	<b>69</b>	<b>109</b>	<b>111</b>	<b>70</b>	<b>56</b>	<b>57</b>	<b>66</b>	<b>45</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>675</b>



**MOTION TO  
RECESS INTO  
EXECUTIVE  
SESSION**

There being no further business, Chair Anthony, at 4:01 PM, called for a motion to adjourn the Open Session. Jonathan Kaneshiro so moved; seconded by Kapua Sproat and unanimously carried.

Upon unanimous approved motion, the Board recessed into Executive Session Pursuant to [HRS § 92-5 (a)(4)] at 4:02 PM to Consider Issues Pertaining to Matters Posted for Discussion at an Executive Session.

**OPEN  
SESSION**

The Board reconvened in Open Session at 4:31 PM.

**MOTION TO  
ADJOURN**


There being no further business, Chair Anthony, at 4:32 PM, called for a motion to adjourn the Regular Session. Jonathan Kaneshiro so moved, seconded by Bryan Andaya, and unanimously carried.

The minutes of the Regular Meeting held on May 28, 2024, are respectfully submitted,

  
 \_\_\_\_\_  
 JOY CRUZ-ACHIU

THE MINUTES OF THE PUBLIC HEARING AND REGULAR MEETING HELD ON MAY 28, 2024, WAS APPROVED AT THE JUNE 24, 2024, BOARD MEETING			
	AYE	NO	COMMENT
NĀ'ĀLEHU ANTHONY	X		
KAPUA SPROAT	X		
BRYAN P. ANDAYA	X		
JONATHAN KANESHIRO	X		
EDWIN H. SNIFFEN			ABSTAIN
GENE C. ALBANO			ABSENT

APPROVED:

  
 \_\_\_\_\_  
 NĀ'ĀLEHU ANTHONY  
 Chair of the Board  
 JUN 24 2024

\_\_\_\_\_  
 Date