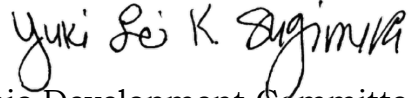


February 28, 2023

MEMO TO: BFED-1 File

F R O M: Yuki Lei K. Sugimura, Chair
Budget, Finance, and Economic Development Committee



SUBJECT: **TRANSMITTAL OF INFORMATIONAL DOCUMENT RELATING TO
THE PROPOSED FISCAL YEAR (“FY”) 2024 BUDGET FOR THE
COUNTY OF MAUI** (BFED-1)

The attached informational document pertains to Item 1 on the Committee’s agenda.

Please review the attached proposed letter, which will be sent to all Departments. Please provide any comments or suggestions for additional questions during the March 7, 2023, Budget, Finance, and Economic Development Committee meeting. Additional correspondence will be transmitted to the Departments after the proposed FY 2024 Budget is received from the Administration.

bfed:2024bgt:230228afile01:ljcm

Attachment

Council Chair
Alice L. Lee

Vice-Chair
Yuki Lei K. Sugimura

Presiding Officer Pro Tempore
Tasha Kama

Councilmembers
Tom Cook
Gabe Johnson
Tamara Paltin
Keani N.W. Rawlins-Fernandez
Shane M. Sinenci
Nohelani U'u-Hodgins



Director of Council Services
Traci N. T. Fujita, Esq.

Deputy Director of Council Services
David M. Raatz, Jr., Esq.

COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

February 28, 2023

Dear :

SUBJECT: **FISCAL YEAR ("FY") 2024 BUDGET** (BFED-1)

May I please request you submit your answers to the following questions by **March 24, 2023**. This will enable the Committee to comprehensively review the FY 2024 Budget.

1. How many vacant positions currently exist within the Department?
Please include the job titles for the vacant positions.
2. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?
3. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?
4. If your Department had Capital Improvement Projects ("CIPs") in FY 2023:
 - a. Please provide the current status of each project.
 - b. Please provide information on how much funding has been encumbered or expended to date for each project.
5. If your Department has "CIPs" for FY 2024:
 - a. Please rank your proposed CIPs by priority.

February 28, 2023
Page 2

- b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?
6. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,

YUKI LEI K. SUGIMURA, Chair
Budget, Finance, and Economic
Development Committee

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cc: Mayor Richard T. Bissen Jr.