

ORDINANCE NO. _____

BILL NO. 51 (2025)

A BILL FOR AN ORDINANCE AMENDING THE FISCAL YEAR 2025
BUDGET FOR THE COUNTY OF MAUI, ESTIMATED REVENUES;
CAPITAL IMPROVEMENT PROJECTS, DEPARTMENT OF PUBLIC WORKS,
COUNTYWIDE, ROAD IMPROVEMENTS, GENERAL FUND,
COUNTYWIDE TRAFFIC AND SAFETY PROGRAM, AND APPENDIX C,
DEPARTMENT OF PUBLIC WORKS, COUNTYWIDE,
COUNTYWIDE TRAFFIC AND SAFETY PROGRAM

BE IT ORDAINED BY THE PEOPLE OF THE COUNTY OF MAUI:

SECTION 1. Ordinance No. 5657, Bill No. 60, CD1, FD2 (2024), as amended, "Fiscal Year 2025 Budget", Section 2, Estimated Revenues, is amended to increase Carryover/Savings, General Fund, in the amount of \$99,671, and increase the total accordingly, to read as follows:

"ESTIMATED REVENUES"

FROM TAXES, FEES AND ASSESSMENTS:

| | |
|------------------------------|-------------|
| Real Property Taxes | 586,905,349 |
| Circuit Breaker Adjustment | (293,838) |
| Transient Accommodations Tax | 60,000,000 |
| General Excise Tax | 60,000,000 |
| Charges for Current Services | 167,395,404 |
| Public Service Company Tax | 7,000,000 |
| Licenses/Permits/Others | 71,353,332 |
| Fuel and Franchise Taxes | 24,500,000 |
| Special Assessments | 9,866,000 |
| Other Intergovernmental | 10,750,000 |

FROM OTHER SOURCES:

| | |
|--|--------------------------------|
| Interfund Transfers | 78,707,485 |
| Bond/Lapsed Bond | 114,785,000 |
| Carryover/Savings: | |
| General Fund | [64,462,813] <u>64,562,484</u> |
| Sewer Fund | 10,229,492 |
| Highway Fund | 17,365,696 |
| Solid Waste Management Fund | 3,313,077 |
| Environmental Protection and Sustainability Fund | 920,551 |
| Liquor Fund | 854,621 |
| Water Fund | 25,716,394 |

| | | |
|--------------------------|-----------------|-----------------------|
| TOTAL ESTIMATED REVENUES | [1,313,831,376] | <u>1,313,931,047"</u> |
|--------------------------|-----------------|-----------------------|

SECTION 2. Fiscal Year 2025 Budget Section 4.F.1.d.(2).(i), Department of Public Works, Countywide, Road Improvements, General Fund, Countywide Traffic and Safety Program, is amended to increase the appropriation in the amount of \$99,671, to read as follows:

| <u>PROJECT TITLE</u> | <u>APPROPRIATION</u> |
|--|----------------------------|
| F. Department of Public Works | |
| 1. Countywide | |
| d. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including: | |
| (2) General Fund | |
| (i) Countywide Traffic and Safety Program | [100,000] <u>199,671</u> " |

SECTION 3. Fiscal Year 2025 Budget, Total Capital Improvement Project Appropriations, is amended to reflect an increase of \$99,671, to read as follows:

| | |
|---|---------------------------------------|
| "TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS | [252,921,000] <u>253,020,671</u> " |
|---|---------------------------------------|

SECTION 4. Fiscal Year 2025 Budget, Total Appropriations (Operating and Capital Improvement Projects), is amended to reflect an increase of \$99,671, to read as follows:

| | |
|--|--|
| "TOTAL APPROPRIATIONS (OPERATING AND CAPITAL IMPROVEMENT PROJECTS) | [1,313,831,376] <u>1,313,931,047</u> " |
|--|--|

SECTION 5. Fiscal Year 2025 Budget, "Appendix C – Capital Improvement Projects", Department of Public Works, is to amend the project description under Countywide for the "Countywide Traffic and Safety Program", to read as follows:

"APPENDIX C – Capital Improvement Projects

| CBS NO. | PROJECT TITLE/DESCRIPTION | APPROPRIATION |
|----------------|---|-----------------------------------|
| | <u>Department of Public Works</u> | |
| | <u>1. Countywide</u> | |
| CBS-6067 | f. Countywide Traffic and Safety Program | [6,900,000] <u>6,999,671</u> " |
| | Improve traffic operations and safety conditions on County roadways. Funding supports ongoing CIP projects and includes the following FY 2025 projects: 1) Roadway Safety Improvements—respond to unsafe and hazardous conditions on County roads reported by the public involving guardrails, traffic signs and markings, traffic signals, street lighting, traffic calming devices, shoulder widening, road realignment, and other roadway safety improvements, including multimodal and pedestrian safety improvements on Lower Honoapi'ilani Road in Honokōwai, and Nāpili Park, 2) Annual Traffic Calming Program—installation of traffic calming measures requested by the public, including speed tables on Lower Honoapi'ilani Road near the Kahana Nui Bridge and the junction of Lower Honoapi'ilani Road and Hui Drive D near the Lum Lung Boat Ramp, and on Niheu Street, 3) Sidewalk Improvements-Kupuna Street, Kīhei (Design); Keonekai Street, Kīhei (Construction), 4) Hansen Road Intersection Improvements at Pulehu Road, 5) Waiale Road Multi-Use Path, 6) Traffic Projects in Lahaina | |

| | | |
|--|--|--|
| | due to the August 8, 2023 Wildfires, 7) Up to \$325,000 for a feasibility study for a dedicated right-turn lane from north-bound Waiale Road onto Kuikahi Drive, including necessary land acquisition and traffic signal adjustments, and the preliminary design for traffic-calming measures, roundabouts, bike lanes, and sidewalks on Waiale Road, and 8) up to [\$100,000] <u>\$199,671</u> for assessment, planning, design, permitting, and installation of gates on Holomua Road to improve safety and security. | |
|--|--|--|

SECTION 6. Material to be repealed is bracketed. New material is underscored.

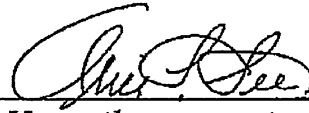
SECTION 7. This Ordinance takes effect on approval.

APPROVED AS TO FORM AND LEGALITY:



KRISTINA C. TOSHIKIYO
Deputy Corporation Counsel

INTRODUCED BY:

A handwritten signature in cursive script, appearing to read "John R. Lee", is written above a horizontal line.

Upon the request of the Mayor.

DIGEST

ORDINANCE NO. _____
BILL NO. 51 (2025)

A BILL FOR AN ORDINANCE AMENDING THE FISCAL YEAR 2025
BUDGET FOR THE COUNTY OF MAUI, ESTIMATED REVENUES;
CAPITAL IMPROVEMENT PROJECTS, DEPARTMENT OF PUBLIC WORKS,
COUNTYWIDE, ROAD IMPROVEMENTS, GENERAL FUND,
COUNTYWIDE TRAFFIC AND SAFETY PROGRAM, AND APPENDIX C,
DEPARTMENT OF PUBLIC WORKS, COUNTYWIDE,
COUNTYWIDE TRAFFIC AND SAFETY PROGRAM

This bill proposes to amend the Fiscal Year 2025 Budget to: 1) increase Carryover/Savings in the General Fund and Total Estimated Revenues by \$99,671; 2) increase the appropriation for Capital Improvement Projects, Department of Public Works, Countywide, Road Improvements, General Fund, Countywide Traffic and Safety Program in the amount of \$99,671; 3) increase both Total Capital Improvement Project Appropriations and Total Appropriations by \$99,671; and 4) increase the appropriation for Appendix C, Department of Public Works, Countywide, Countywide Traffic and Safety Program by \$99,671.

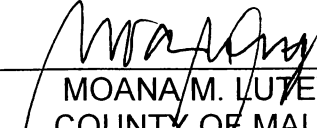
I, MOANA M. LUTEY, County Clerk of the County of Maui, State of Hawaii, DO
HEREBY CERTIFY that the foregoing BILL NO. 51 (2025) was passed on First Reading
by the Council of the County of Maui, State of Hawaii, on the 17th day of April, 2025, by
the following vote:

AYES: Councilmembers Tom Cook, Natalie A. Kama, Keani N. W. Rawlins-Fernandez, Tamara A. M. Paltin, Shane M. Sinenci, Nohelani U'u-Hodgins, and Vice-Chair Yuki Lei K. Sugimura.

NOES: Councilmember Gabriel Johnson.

EXCUSED: Chair Alice L. Lee.

DATED at Wailuku, Maui, Hawaii, this 21st of April, 2025.



MOANA M. LUTEY, COUNTY CLERK
COUNTY OF MAUI, STATE OF HAWAII

Copies of the foregoing Bill, in full, are on file in the Office of the County Clerk,
County of Maui, for use and examination by the public.