

RICHARD T. BISSEN, JR.
Mayor

JOSIAH NISHITA
Managing Director



OFFICE OF THE MAYOR
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

April 20, 2026

APPROVED FOR TRANSMITTAL

Honorable Richard T. Bissen, Jr.
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Richard T. Bissen, Jr. 4-20-26

Mayor Date

For Transmittal to:

Honorable Yuki Lei K. Sugimura, Chair
and Members of the Budget, Finance, and Economic Development Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Sugimura:

**SUBJECT: PROPOSED FISCAL YEAR 2027 BUDGET FOR THE
COUNTY OF MAUI (BFED-1)**

Attached, please find the Departmental amendment requests for the FY 2027 Budget.

Should you have any questions, please contact me at ext. 8239.

Sincerely,

A handwritten signature in blue ink, appearing to read "Lesley Milner".

LESLEY MILNER
Budget Director

Attachment

FY 2027 MAYOR'S PROPOSED CHANGES

ESTIMATED REVENUE	
Source	Justification
Page 1 of Operating Budget: Section 2. Estimated Revenue Increase Special Assessments by \$100,000 (Water Supply - Restricted)	To reflect the changes to CBS-7885 and CBS-1092 per WS-02 response.
OPERATING	
Department/Request	Justification
Agriculture	
Page 2 of Operating Budget: Section 3.B.1.a.(3).(i) Add two conditional languages: (a) Up to \$140,000 must be for Maui Farmer Support Network for the Farmer Navigational Coaching Program. (b) Up to \$553,366 must be for Hawaii Farm Bureau Federation, Maui County.	Per Department request (page 1-9 of Budget Details 923018B-6317)
Fire and Public Safety	
Page 9 of Operating Budget: Section 3.B.7.b Reduce Training Program by \$115,000 B - Operations & Equipment	Per FS-02 response (page 9-16 of Budget Details 911421B-6129) for repaving of the Joint Training Center
Page 9 of Operating Budget: Section 3.B.7.e Increase Ocean Safety Program by \$5,100 B- Operations & Equipment	Per FS-02 response increase unit price for 20 AED's from \$3,320 to \$3,575 (page 9-74 of Budget Details 911777C-7044)
Human Concerns	
Page 10 of Operating Budget: Section 3.B.9.b.(1) Increase Human Concerns Program by \$3,336 - Operations & Equipment	Per Department request, for leased equipment that was inadvertently omitted (page 12-42 of Budget Details 925007C-7105)
Housing	
Page 9 of Operating Budget: Section 3.B.8.a.(1) Reduce Housing Program - General by \$670,000 B - Operations & Equipment	Per Department request, the State has notified that a contract has been processed for a two-year extension for the Huliau Apartments (page 10-9 of Budget Details 924003B-6112)
Management	
Page 13 of Operating Budget: Section 3.B.11.d Reduce Board of Ethics Program by \$48,417 A - Salaries	Per Department (page 14-30 of Budget Details 904071A-5101. P-34368 Executive Director reduction by \$11,091 P-34373 Investigator V reduction by \$37,326 as position is half time. Not reducing EP as a full-time position may be necessary in the future.

Page 13 of Operating Budget: Section 3.B.11.c.(1) Increase Office of Recovery Program by \$19,123 - A Salaries	Per department request, to reflect P-00632 Chief of Operations salary effective 7/1/26 based on DPS guidance (page 14-23 of Budget Details 904051A-5101)
Page 13 of Operating Budget: Section 3.B.11.c.(1) Decrease Office of Recovery Program by \$200,000 - B Operations & Equipment Add a line item for MEO, Inc. for final support implementation of projects developed through the ERC program.	Per additional guidance from Corporation Counsel.
Page 13 of Operating Budget: Section 11.c.(3) Reduce Office of Recovery by \$180,000 B - Operations & Equipment	Per department duplicate purpose from Ōiwi Resources for the Hui O Waa Kaulua (page 14-29 of Budget Details 904089B-6317)
Office of the Mayor	
Page 15 of Operating Budget: Section 3.B.12.d.(1) Reduce Economic Development Program - General by \$50,000 B- Operations & Equipment	Per Department request, for the Public Information and Communications Specialist and Website Design Team for Maui Nui Strong (page 15-27 of Budget Details 903039B-6221 Misc Other Costs)
Page 16 of Operating Budget: Section 3.B.12.d.(2).(xii) Increase Economic Development Program under Grant and disbursements for business development and technology -Maui Economic Development Board, Inc., for Healthcare Partnership Program by \$57,000 B - Operations & Equipment	Per Department request, for the MEDB Healthcare Partnership Program due to uncertainty in federal funding (page 15-40 of Budget Details 903253B-6317 Grant Subsidy)
Page 16 of Operating Budget: Section 3.B.12.d.(2).(xv) Reduce Economic Development Program under Grant and disbursements for business development and technology - The Professional Golfers' Association for the Sentry Tournament by \$150,000 B - Operations & Equipment	Per Department request, for PGA for Sentry Tournament based on recent discussions with the organization (page 15-43 of Budget Details 903487B-6317 Grant Subsidy)
Parks and Recreation	
Page 17 of Operating Budget: Section 3.B.14.b Increase Parks Program by \$5,200 B - Operations & Equipment	Per PR-02 response (page 17-24 of Budget Details 915667B-6178 Water delivery charges)
OPERATING (CONT'D)	
Page 17 of Operating Budget: Section 3.B.14.c Increase Recreation and Support Services Program by \$118,000 B - Operations & Equipment	Per PR-02 response (\$79,000 915165B-6178 Water delivery charges page 17-59 of Budget Details and \$39,000 915074B-6178 Water delivery charge page 17-53 of Budget Details)

Planning	
Page 17 of Operating Budget: Section 3.B.16.a.(1) Reduce Administration and Planning Program - General by \$200,000 B - Operations & Equipment	Per Department request, for Title 19 rewrite (page 19-10 of Budget Details 909010B-6132)
Transportation	
Page 19 of Operating Budget: Section 3.B.20.g Increase by \$170,000 - B Account, Operations & Equipment	Cost would cover increase in fixed route contract for additional security at the Kahului Transit Center.
CAPITAL IMPROVEMENT PROJECTS	
Department/Request	Justification
Police	
Page 24 of Operating Budget: Section 4.F.1.a.(2).(ii) Reduce Radiosystem Facility Upgrades by \$14,860,000	Per Department request
Prosecuting Attorney	
Page 26 of Operating Budget: Section 4.H.1.a Increase 24 North Church Street Building Renovations by \$3,350,000 under Bond Fund	Per Department request
Water Supply	
Page 27 of Operating Budget: Section 4.J.1.a.(1).(i) Change project title to Acquisition of Maui Land and Pineapple <u>Land and</u> Water System Assets	Per Department request, change project title
Page 27 of Operating Budget: Section 4.J.2.a.1.(i) Increase Upcountry Reliable Capacity by \$1,000,000	Per WS-02 Response
Page 27 of Operating Budget: Section 4.J.5.a.(1).(i) Decrease West Maui Reliable Capacity by \$900,000	Per WS-02 Response
Page of 27 of Operating Budget: Section 4.J.1.a.(2) Change project from Countywide Upgrades and Replacements to Countywide Facility Improvements	Per Budget request to correct the project name
Page of 27 of Operating Budget: Section 4.J.3.a.(1) Change funding from Water Fund - Unrestricted to Water Fund - Restricted	Per Budget request to correct the funding source

APPENDIX A PART I - GRANT REVENUE FUND

Department/Request	Justification
<p>Page 42 of Operating Budget: Add a new grants under Department of 'Ōiwi Resources Private Donations by \$25,000 Institute of Museum and Library Services by \$250,000 for Maui's Wahi Pana: Digitization and Stewardship of Cultural Collections National Trust for Historic Preservation by \$15,000 for Lahaina's Wahi Pana (Storied & Sacred Places): Community Archaeology & STEAM Education for Youth Environmental Protection Agency (EPA) by \$500,000 for Wetlands Restoration and Protection Projects First Nations Development Institute by \$5,000 for HEART Program in Maui Creative West by \$1,000 for Ulana lauhala (lauhala weaving) National Endowment for the Humanities by \$350,000 for Lahaina's Wahi Pana (Storied & Sacred Places): Community Archaeology & STEAM Education for Youth</p>	<p>Per Department request, anticipated grant awards for FY 2027</p>
Department of Housing	
<p>Page 41 of Operating Budget: Appendix A Part I, 5.a under Department of Housing, reduce appropriation for Community Development Block Grant (CDBG) Program by \$269,935</p>	<p>Per Department request</p>

APPENDIX A PART II - REVOLVING FUND

Department/Request	Justification
<p>Page 52 of Appendix A - Part II add three conditional languages under M. General Excise Tax Fund - Department of Hawaiian Home Lands (Chapter 3.100, Maui County Code)</p>	
<p>(1) Up to \$10,000,000 must be for an intergovernmental agreement with the State of Hawai'i for permanent water system improvements for the Ka La'i Ola temporary housing project and future DHHL housing projects. The release of funds is conditioned upon execution of the Memorandum of Agreement DURF and DHHL Funding for Wahikuli Improvements Villages of Leiali'i (Tri-Party Agreement), which provides for the transfer of the remaining undeveloped Leiali'i lands, being a portion of TMK: (2) 4-5-021:021 (approximately 332 acres), from the Hawai'i Housing Finance Development Corporation (HHFDC) to DHHL, subject to a reservation of the right to retain portions needed for HHFDC's permanent affordable housing project (approximately 31 acres).</p>	
<p>(2) Up to \$11,000,000 must be for an intergovernmental agreement with the State of Hawai'i for the development of an offsite water project, including a 16-inch transmission line from the Lahaina Civic Center pump station to the Wahikuli Reservoir Tank, to support broader Department of Hawaiian Home Lands infrastructure and future housing projects. The release of funds is conditioned upon execution of the Memorandum of Agreement DURF and DHHL Funding for Wahikuli Improvements Villages of Leiali'i (Tri-Party Agreement), which provides for the transfer of the remaining undeveloped Leiali'i lands, being a portion of TMK: (2) 4-5-021:021 (approximately 332 acres), from the Hawai'i Housing Finance Development Corporation (HHFDC) to DHHL, subject to a reservation of the right to retain portions needed for HHFDC's permanent affordable housing project (approximately 31 acres).</p>	
<p>(3) Up to \$8,316,961 for an intergovernmental agreement with the State of Hawai'i for shared offsite infrastructure for the Kaiulu o Lāna'i project and DHHL future housing projects.</p>	
<p>Page 54 of Appendix A - Part II Expand T. Landscape Planting and Beautification Revolving Fund (Section 16.13.240, Maui County Code)</p>	

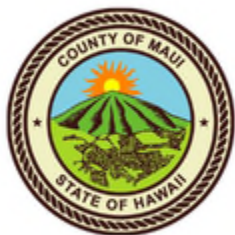
APPENDIX B - RATES & FEES	
Department/Request	Justification
Environmental Management	
Page 9 of Rates & Fees of Ramseyer Version add Account 3429 for Molokai Landfill Greenwaste disposal fees \$40	Per EM-02 response
Finance	
Page 16 of Rates & Fees of Ramseyer Version change Fees: Real Property Tax [Maps CD-ROM] Map Files	Per Department Request
Planning	
Page 35 of Rates & Fees of Ramseyer Version add "All other permits or reviews for which no public hearing is required, unless otherwise specified herein (including Special Management Area Assessments for Exemptions, Minor Permits, not including special management area emergency permits)."	Per Department request
APPENDIX C - CIP DESCRIPTION	
Department/Request	Justification
Parks and Recreation	
Page 9 of Appendix C under Makawao-Pukalani-Kula Community Plan Area, CBS-2329 Waiakoa Gym Improvements change project description as follow: This project funds the assessment, planning, and design for repairs and/or replacement of Waiakoa Gym, which sustained significant damage during the March 2026 Kona Low storm event. Work will include structural and site evaluations, development of repair or replacement alternatives, cost estimating, and preparation of construction documents. The scope may also incorporate code compliance upgrades, resilience measures, and improvements to support the facility’s use as a community and emergency resource.	Per Department request

Prosecuting Attorney	
Page 12 of Appendix C under Wailuku-Kahului Community Plan Area, CBS-9480 change project description as follow: This Capital Improvement Project funding request is required for the complete retrofit of the 24 North Church Street facility to support a single-use occupancy by the Department of the Prosecuting Attorney. <u>Funds may be utilized for planning, design, and renovation.</u>	Per Department request
Water Supply	
Page 16 of Appendix C under Countywide change project title and project description e. Acquisition of Maui Land and Pineapple Land and Water System Assets Acquisition <u>of water system assets</u> to include repairs, maintenance, studies, appraisals, and other related costs of Maui Land and Pineapple Water System Assets to align with the Department of Water Supply's vision to integrate and consolidate private water systems and develop a municipal water system. <u>Land acquisition to support water department operational readiness.</u>	Per Department request
OTHERS	
A BILL FOR AN ORDINANCE AMENDING SECTIONS 3.38.010 AND 3.38.020, MAUI COUNTY CODE, ON RENAMING THE HAWAIIAN CULTURAL RESTORATION REVOLVING FUND AND USING THE FUNDS TO EXPAND THE [ROYAL] LAHAINA ROYAL COMPLEX AREA	Change Bill Title per Corporation Counsel request

BFED Committee

From: Lesley J. Milner <Lesley.J.Milner@co.maui.hi.us>
Sent: Monday, April 20, 2026 7:43 PM
To: BFED Committee
Cc: Tiare P. Horner; Kristina Angeline C. Cabbat
Subject: BFED-1 FY 27 Departmental Requests
Attachments: (BFED-1) Departmental Requests.pdf

Aloha,
Please see attached correspondence. Thank you.
-Lesley



Lesley J.C. Milner

Budget Director

Office of the Mayor

808-270-8239

Lesley.j.milner@co.maui.hi.us