



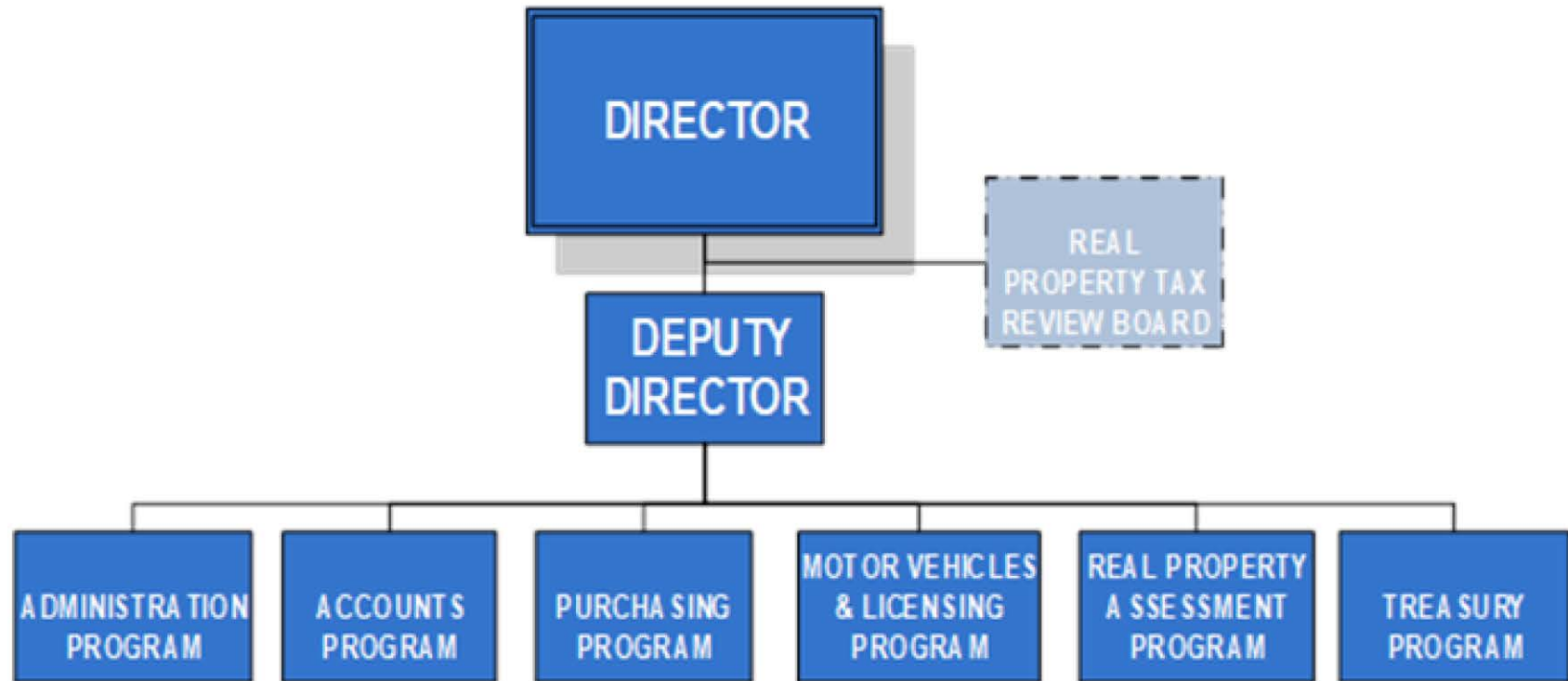
DEPARTMENT OF FINANCE

FISCAL YEAR 2025 PROPOSED BUDGET

Submitted by Acting Director of Finance received at BFED meeting on 04-01-2024 (BFED-1)

MAYOR RICHARD T. BISSEN, JR. | DEPUTY DIRECTOR STEVE A. TESORO

Department of Finance

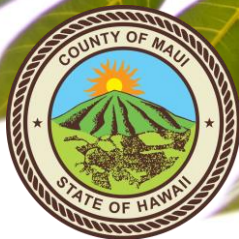


PROPOSED FISCAL YEAR 2025 BUDGET



Administration

- Administration has 23 employees
 - 11 vacancies – 48%
- County Transient Accommodations Tax
 - TAT program has 5 of 8 positions vacant – 63%
 - Collected approx. \$40.2M in FY22
 - Collected approx. \$85.8M in FY23
 - 10,000+ taxpayers
 - Approx. 9,772 transactions processed for Q2 FY24



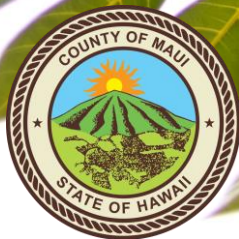
Accounts

- Accounts has 22 employees
 - 4 vacancies – 18%



Real Property Assessment Division

- RPAD has 44 employees
 - 5 vacancies – 11% (down from 10 last year)
- Due to reduced vacancies requesting C budget expansion for workstations
- Assisted with Wildfire efforts – ROE ownership, RPT waivers, LTR exemptions, maps, data
- RPAD processed 1,859 wildfire LTR exemptions of which 1,184 were TVR properties and 1,192 were located in Lahaina



Motor Vehicle & Licensing

- DMVL has 80 employees
 - 12 vacancies – 15%
 - 6 Kahului Office
 - 1 Kihei Office
 - 2 Lahaina
 - 1 Molokai
 - 2 Pukalani



Motor Vehicle & Licensing

- DMVL has vehicle registration renewal kiosks located at the following locations:
 - All Safeway stores on Maui
 - County Building - Lobby Level
 - Pukalani Foodland
 - Central Maui Service Center



Motor Vehicle & Licensing

➤ Self Service Terminal (SST) Transactions

Location	FY 2023	FY 2022	FY 2021
Kahului DMV	10,195	9,208	6,269
Lahaina Safeway	5,391	4,992	4,100
Kihei Safeway	7,623	6,726	6,161
County Building	477	438	394
Kahului Safeway	10,131	9,111	8,474
Wailuku Safeway	12,927	11,120	11,700
Pukalani Foodland	2,894	2,032	94
Total	49,638	43,627	37,192



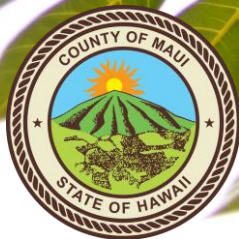
Purchasing

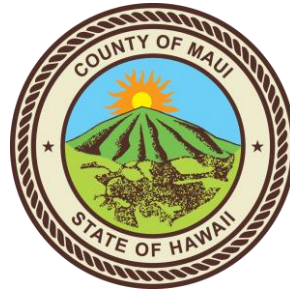
- Purchasing has 7 employees
 - No vacancies



Treasury

- Maui County Service Center - Treasury accepts Water, Sewer, and Refuse payments in addition to Real Property Tax.
- The implementation of the EMV card readers proved successful with 87 readers installed in 24 offices.
- In order to increase customer satisfaction, Treasury issued an RFP seeking a vendor to provide an electronic bill presentment and payment solution. The solution will provide mobile, web, IVR, in-person, and kiosk payment opportunities. The vendor was chosen in March 2024.
- Treasury has 18 employees
 - 3 vacancies - 17%





Mahalo

FISCAL YEAR 2025

PROPOSED BUDGET

