

	A	B	C	D	E	F	G	H	I
81					OPERATING BUDGET				
82									
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
85					OFFICE OF THE COUNTY CLERK				
86					County Clerk Program	1,391,226	1,393,050		
87					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
88									
89	OCC	GF	OP		Net appropriation				2,784,276
90									
91					OFFICE OF THE COUNTY COUNCIL				
92					Council Services Program	6,348,950	3,061,873		
93					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
94									
95	OCS	GF	OP		Net appropriation				9,410,823
96									
97					County Auditor Program	766,892	1,005,618		
98					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
99	OCA	GF	OP		Net appropriation				1,772,510
100									
101					DEPARTMENT OF AGRICULTURE				
102					Agriculture Program	909,494	1,249,145		
103					(1) Disbursement for salaries and premium pay is limited to 12.0 equivalent personnel.				
104					TP: decrease Professional Services by \$100,000 (918223B-6132, Budget Details pg. 1-5) (TP, AL 2nd, 9-0)		(100,000)		
105					TP: decrease Advertisement by \$20,000 (918223B-6101, Budget Details pg 1-5) (TP, TK 2nd, 9-0)		(20,000)		
106					NUH: decrease Motor Vehicles by \$50,000 (918223C-7040) (NUH, TC 2nd, 9-0)		(50,000)		
107									
108	AG	GF	OP		Net appropriation				1,988,639
109									
110					(2) Molokai/Maui travel funds for Director		15,000		
111					KRF: Move 15,000 from Office of the Mayor, Economic Development Program, Tourism Management Grant Fund, for "Molokai/Maui travel funds for Director" (KRF, TC 2nd, 8-0, AL exc)				
112									
113	AG	GF	OP		Net appropriation				15,000
114									
115					(2) Grants and Disbursements for Agricultural Promotion				
116					(i) Agriculture Operations/Infrastructure/Education	0	2,130,000		
117					TP: Decrease by \$426,000 (TP, AL 2nd, 6-3, KRF GJ SS no)		(426,000)		
118					YS: "Up to 473,000 must be for Maui County Farm Bureau" (TK, AL 2nd, 9-0)				
119									
120	AG	GF	OP		Net appropriation				1,704,000
121									
122					(ii) Agriculture Recovery	0	1,000,000		
123	AG	GF	OP		Net appropriation				1,000,000
124									
125					(iii) Grow Some Good	0	150,000		
126	AG	GF	OP		Net appropriation				150,000
127									
128					(iv) Hawaii Farmers Union United [Union]	0	375,000		
129					TP: Correct name (TP, TK 2nd, 9-0)				
130	AG	GF	OP		Net appropriation				375,000
131									
132					(v) Lānaʻi Agriculture	0	100,000		
133					TP: Decrease by \$20,000 (TP, AL 2nd, 6-3, KRF GJ SS no)		(20,000)		
134									

FISCAL YEAR 2024

EXHIBIT "1"

C R

	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
135	AG	GF	OP		Net appropriation				80,000
136									
137					(vi) Livestock	0	100,000		
138					RF: Decrease by \$20,000 (KRF, AL 2nd, 8-1, GJ no)		(20,000)		
139									
140	AG	GF	OP		Net appropriation				80,000
141									
142					(vii) Maui Nui Botanical Gardens, Inc.	0	150,000		
143	AG	GF	OP		Net appropriation				150,000
144									
145					(viii) [MEO] Agricultural Micro Grants Program	0	3,000,000		
146					TP: Delete "MEO" and decrease by \$2,500,000 (motion as amended - TP, AL 2nd, 8-1, GJ no) KRF amd: Decrease by \$2,000,000 instead & add the following condition: "The micro grants must be dispersed with efforts to ensure equitable distribution among applicants in Maui, Molokai, and Lana'i, with preference given to socially disadvantaged farming applicants, such as women and native Hawaiians, and to farmers who did not receive funding in prior fiscal years from the micro grant funding. The micro grants will be exclusively to food producing farm businesses that operate on less than an aggregate of 12 acres, or up to an aggregate of 40 usable acres for livestock producers within Maui County and possess a County business or State general excise license for the farming or ranching business as of July 1, 2023." (KRF, TK 2nd, 8-1, GJ no)		(2,000,000)		
147									
148	AG	GF	OP		Net appropriation				1,000,000
149									
150					(ix) Molokai Agriculture	0	100,000		
151					TP: Decrease by \$20,000 (TP, AL 2nd, 8-1, GJ no)		(20,000)		
152									
153	AG	GF	OP		Net appropriation				80,000
154									
155					(x) Molokai Livestock Cooperative	0	20,000		
156	AG	GF	OP		Net appropriation				20,000
157									
158					(xi) Non-Food Agriculture	0	100,000		
159					TP: Decrease by \$20,000 (TP, TC 2nd, 8-1, GJ no)		(20,000)		
160									
161	AG	GF	OP		Net appropriation				80,000
162									
163					(xii) Univeristy of Hawaii Tropical Agriculture/Human Resources	0	150,000		
164									
165	AG	GF	OP		Net appropriation				150,000
166									
167					GJ: (xiii) Lāna'i Grown Food Stimulus Program with the following condition: "Funds must be used for a grant to implement a food voucher program for Lāna'i residents. Vouchers must be issued at the County Lāna'i Farmer's Market and used on the date they are issued for the purchase of locally grown or sourced fresh produce and fruit, edible algae, poi, meat, fish, eggs, and honey. Vouchers must be issued with preference given to kupuna, children, or members of a household with kupuna or children between the ages of 0 and 5." (GJ, SS 2nd, 9-0)		70,000		
168									
169									
170	AG	GF	OP		Net appropriation				70,000
171									
172					DEPARTMENT OF THE CORPORATION COUNSEL				
173					Legal Services Program	4,832,357	613,211		
174					(1) Disbursement for salaries and premium pay is limited to 48.6 equivalent personnel.				

FISCAL YEAR 2024

EXHIBIT "1"

C R

	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
175					TP: Decrease Salaries by \$35,000 plus fringe (TP, AL 2nd, 9-0)	(35,000)			
176					TC: Decrease Furniture/Fixtures by 30K (TC, TP 2nd, 9-0)		(30,000)		
177									
178									
179	CC	GF	OP		Net appropriation				5,380,568
180									
181					EAST MAUI WATER AUTHORITY				
182					Administration Program	295,160	108,000		
183					(1) Disbursement for salaries and premium pay is limited to 3.0 equivalent personnel.				
184					SS: Add \$175,000 for Environmental management consulting services for Community Watershed planning (SS, GJ 2nd, 9-0)		175,000		
185					SS: Add \$22,000 for 3-months salary for an Information and Education Specialist (SR-22) (SS, TP 2nd, 9 ayes)	22,000			
186					YS: Decrease Equipment by \$10,000 (TK, TC 2nd, 5-4, TP GJ KRF SS no)		(10,000)		
187									
188	EMW	GF	OP		Net appropriation				590,160
189									
190					EMERGENCY MANAGEMENT AGENCY				
191					Emergency Management Program	1,007,902	1,961,426		
192					(1) Disbursement for salaries and premium pay is limited to [15.0] 22.0 equivalent personnel.				
193					TP: Increase EP by 7.0 (TP, SS 2nd, 9-0)				
194					TK: Condition 1.0 EP as follows: 1.0 EP must be for a position to address the need for dedicated attention to our elderly and non-English-speaking residents so that during emergencies their special needs are addressed. (TK, GJ 2nd, 9-0)				
195	EMA	GF	OP		Net appropriation				2,969,328
196									
197					(2) Grant to American Red Cross	0	55,000		
198	EMA	GF	OP		Net appropriation				55,000
199									
200					(3) Grant to Volunteer Organization Active in Disaster	0	10,000		
201	EMA	GF	OP		Net appropriation				10,000
202									
203					(4) Grant to Maui Search and Rescue	0	10,000		
204	EMA	GF	OP		Net appropriation				10,000
205									
206					(5) Grant to Civil Air Patrol Kahului Squadron	0	10,000		
207	EMA	GF	OP		Net appropriation				10,000
208									
209					DEPARTMENT OF ENVIRONMENTAL MANAGEMENT				
210					Administration Program - General Fund	612,622	204,378		
211					(1) Disbursement for salaries and premium pay is limited to 6.0 equivalent personnel.				
212					TC: Decrease Motor Vehicles by \$50,000 (TC, AL 2nd, 9-0)		(50,000)		
213					AL: Delete PIO position, including \$47344 in Salaries plus fringe and \$2,000 for Office Equipment (AL, TC 2nd, 7-1-1, KRF no, TK exc)	(47,344)	(2,000)		

FISCAL YEAR 2024

EXHIBIT "1"

C R

	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
214					AL: Increase Professional Services by \$250,000 for an RFP to start the process to create a Community Facilities District to expand R-1 water use in South Maui and Wailea (AL, TK 2nd, 8-0, KRF exc)		250,000		
215					TC: Increase Professional Services by \$1,000,000 for design, EA, and preliminary engineering report for the expansion of R-1 water to the Wailea/Makena area (TC, GJ 2nd 8-0, KRF exc)		1,000,000		
216									
217									
218	EM	GF	OP		Net appropriation				1,967,656
219									
220					Wastewater Administration Program - Sewer Fund	2,299,468	1,736,737		
221					(1) General				
222					(i) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
223									
224									
225	EM	SF	OP		Net appropriation				4,036,205
226									
227					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	3,444,847		
228					Adjustments for position changes		0		
229	EM	SF	OP		Net appropriation				3,444,847
230									
231					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,112,364		
232					Adjustments for position changes		0		
233	EM	SF	OP		Net appropriation				1,112,364
234									
235					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	2,259,558		
236					Adjustments for position changes		0		
237	EM	SF	OP		Net appropriation				2,259,558
238									
239					(5) Debt Service	0	11,626,602		
240	EM	SF	OP		Net appropriation				11,626,602
241									
242					(6) Administrative Overhead Charge	0	7,820,291		
243					Adjustments for position changes		0		
244	EM	SF	OP		Net appropriation				7,820,291
245									
246					Wastewater Operations Program - Sewer Fund	8,584,722	20,119,403		
247					(1) Disbursement for salaries and premium pay is limited to 102.0 equivalent personnel.				
248									
249	EM	SF	OP		Net appropriation				28,704,125
250									
251					Solid Waste Administration Program - Solid Waste Management Fund	1,265,951	375,302		
252					(1) General				
253					(i) Disbursement for salaries and premium pay is limited to 14.0 equivalent personnel.				
254					TP: Decrease Salaries by \$50,000 (TP, AL 2nd, 9-0)	(50,000)			
255	EM	SWF	OP		Net appropriation				1,591,253
256									
257					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,606,624		
258					Adjustments for position changes		(31,650)		
259	EM	SWF	OP		Net appropriation				2,574,974

FISCAL YEAR 2024

EXHIBIT "1"

C R

	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
260									
261					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	841,697		
262					Adjustments for position changes		(10,220)		
263	EM	SWF	OP		Net appropriation				831,477
264									
265					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	1,709,748		
266					Adjustments for position changes		(20,760)		
267	EM	SWF	OP		Net appropriation				1,688,988
268									
269					(5) Debt Service	0	6,604,042		
270	EM	SWF	OP		Net appropriation				6,604,042
271									
272					(6) Administrative Overhead Charge	0	5,023,002		
273					Adjustments for position changes		(20,610)		
274	EM	SWF	OP		Net appropriation				5,002,392
275									
276					Solid Waste Operations Program - Solid Waste Management Fund	6,969,828	11,559,434		
277					(1) Disbursement for salaries and premium pay is limited to 94.0 equivalent personnel.				
278					TP: Decrease Salaries by \$50,000 (TP, SS 2nd, 9-0)	(50,000)			
279	EM	SWF	OP		Net appropriation				18,479,262
280									
281					Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund	390,943	11,411,157		
282					(1) Disbursement for salaries and premium pay is limited to 6.5 equivalent personnel.				
283					TK: Add a condition to require the Department to contract for an independent operational audit of the Maui Invasive Species Committee (MISC) prior to October 1, 2024, and that the audit results must be reported to the Maui County Council by April 1, 2025. (TK, AL 2nd, 8-0, KRF exc)				
284					TP: Decrease by \$500,000 and crease \$400,000 line item for West Maui Green Cycle (TP, TC 2nd, 9-0)		(500,000)		
285					TP: Decrease Recycling Grants by \$100,000 (TP, AL 2nd, 6-2-1, GJ KRF no, TK exc)		(100,000)		
286					TP: Delete \$2,000,000 funding for Greasezilla (TP, AL 2nd, 8-0, TK exc)		(2,000,000)		
287					GJ: Move grants from OED to EP&S, increase EP by 2.0, and add \$125,000 to Salaries and \$567,500 to Operations (GJ, SS 2nd, 6-2-1, TP NUH no, KRF exc)	125,000	567,500		
288									
289	EM	EPS	OP		Net appropriation				9,894,600
290									
291					(2) Grant to Malama Maui Nui	0	155,500		
292	EM	EPS	OP		Net appropriation				155,500
293									
294					(3) Grant to Community Work Day Program, dba Malama Maui Nui	0	306,000		
295	EM	EPS	OP		Net appropriation				306,000
296									
297					(4) Green Grants Program	0	200,000		
298					TP: Decrease by \$40,000 (TP, AL 2nd, 8-0, KRF exc)		(40,000)		
299	EM	EPS	OP		Net appropriation				160,000
300									
301					(5) West Maui Green Cycle		400,000		
302									
303	EM	EPS	OP		Net appropriation				400,000
304									
305					KRF: (6) Maui Invasive Species Committee		2,800,000		
306					KRF: Transfer MISC grant from Economic Development Program to EP&S (KRF, GJ 2nd, 8-0, TK exc)				
307									

FISCAL YEAR 2024

EXHIBIT "1"

C R

	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
308	EM	EPS	OP		Net appropriation				2,800,000
309									
310					(i) Environmental Protection	0	700,000		
311									
312	EM	EPS	OP		Net appropriation				700,000
313									
314					(v) Green Building and Resilient Housing	0	100,000		
315									
316	EM	EPS	OP		Net appropriation				100,000
317									
318					(ix) Maui County Wetlands	0	800,000		
319									
320	EM	EPS	OP		Net appropriation				800,000
321									
322					(xi) Maui Nui Marine Resource Council	0	225,000		
323									
324	EM	EPS	OP		Net appropriation				225,000
325									
326					(xii) Maui Nui Seabird Recovery Project	0	82,500		
327									
328	EM	EPS	OP		Net appropriation				82,500
329									
330					(xiv) Renewable Energy Programs	0	100,000		
331									
332	EM	EPS	OP		Net appropriation				100,000
333									
334					(5) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	123,733		
335					Adjustments for position changes		39,563		
336	EM	EPS	OP		Net appropriation				163,296
337									
338					(6) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	39,954		
339					Adjustments for position changes		12,775		
340	EM	EPS	OP		Net appropriation				52,729
341									
342					(7) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	81,160		
343					Adjustments for position changes		25,950		
344	EM	EPS	OP		Net appropriation				107,110
345									
346					(8) Administrative Overhead Charge	0	238,436		
347					Adjustments for position changes		25,763		
348	EM	EPS	OP		Net appropriation				264,199
349									
350					DEPARTMENT OF FINANCE				
351					Administration Program	1,589,782	572,012		
352					(1) Disbursement for salaries and premium pay is limited to 23 equivalent personnel.				
353					TP: Decrease Salaries by \$150,000 plus fringe (TP, AL 2nd, 7-0, KRF GJ exc)	(150,000)			
354					YS: Reduce Equipment by \$10,000 (TP, AL 2nd, 8-0, KRF exc)		(10,000)		
355	FN	GF	OP		Net appropriation				2,001,794
356									
357					Accounts Program	1,567,926	212,515		
358					(1) Disbursement for salaries and premium pay is limited to 22.0 equivalent personnel.				
359									
360	FN	GF	OP		Net appropriation				1,780,441
361									

FISCAL YEAR 2024

EXHIBIT "1"

C R

	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
362					Real Property Assessment Program	2,693,546	860,880		
363					(i) Disbursement for salaries and premium pay is limited to 44.0 equivalent personnel.				
364					TP: Decrease Salaries by \$100,000 plus fringe (TP, AL 2nd, 7-0, GJ KRF exc)	(100,000)			
365	FN	GF	OP		Net appropriation				3,454,426
366									
367					Motor Vehicle and Licensing Program	3,323,268	1,990,832		
368					(i) Disbursement for salaries and premium pay is limited to 62.7 equivalent personnel.				
369					TP: Decrease Salaries by \$250,000 plus fringe (TP, AL 2nd, 7-0, GJ KRF exc)	(250,000)			
370	FN	GF	OP		Net appropriation				5,064,100
371									
372					Purchasing Program	431,256	83,710		
373					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
374					TP: Decrease Salaries by \$50,000 plus fringe (TP, AL 2nd, 7-0, GJ KRF exc)	(50,000)			
375	FN	GF	OP		Net appropriation				464,966
376									
377					Treasury Program	1,075,044	946,825		
378					(1) Disbursement for salaries and premium pay is limited to 18.0 equivalent personnel.				
379									
380	FN	GF	OP		Net appropriation				2,021,869
381									