

ORDINANCE NO. \_\_\_\_\_

BILL NO. 190 (2025)

A BILL FOR AN ORDINANCE AMENDING THE FISCAL YEAR 2026 BUDGET, INCREASING ESTIMATED REVENUES, CARRYOVER/SAVINGS, GENERAL FUND BY \$800,000, CAPITAL IMPROVEMENT PROJECTS, DEPARTMENT OF POLICE, COUNTYWIDE, INCREASE APPROPRIATION FOR COUNTYWIDE POLICE FACILITIES IN THE AMOUNT OF \$800,000, APPENDIX C, DEPARTMENT OF POLICE, INCREASE APPROPRIATION FOR COUNTYWIDE, COUNTYWIDE POLICE FACILITIES, FOR WAILUKU STATION GENERATOR, IN THE AMOUNT OF \$800,000

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

SECTION 1. Ordinance 5816, as amended, "Fiscal Year 2026 Budget," Section 2, Estimated Revenues, is amended to increase Carryover/Savings, General Fund in the amount of \$800,000, and increase the total accordingly, to read as follows:

"ESTIMATED REVENUES

FROM TAXES, FEES, AND ASSESSMENTS:

Real Property Taxes	660,572,668
Circuit Breaker Adjustment	(385,718)
Transient Accommodations Tax	65,000,000
General Excise Tax	70,000,000
Charges for Current Services	187,942,380
Public Service Company Tax	8,000,000
Licenses/Permits/Others	75,388,402
Fuel and Franchise Taxes	25,500,000
Special Assessments	17,300,000
Other Intergovernmental	80,169,830

FROM OTHER SOURCES:

Interfund Transfers	110,107,913
Bond/Lapsed Bond	179,226,268
Carryover/Savings:	
General Fund	[137,640,156]
Sewer Fund	10,239,592
Highway Fund	11,217,761
Solid Waste Management Fund	3,867,796
Environmental Protection and Sustainability Fund	984,524
Liquor Fund	816,172
Water Fund	17,480,318

TOTAL ESTIMATED REVENUES	[1,661,068,062]	<u>1,661,868,062"</u>
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SECTION 2. Fiscal Year 2026 Budget, Section 4.F.1.a.(2).(i), Department of Police, Countywide, Government Facilities, General Fund, Countywide Police Facilities, is amended to increase the appropriation in the amount of \$800,000, to read as follows:

**“PROJECT TITLE**

**APPROPRIATION**

F. Department of Police

1. Countywide

a. Government Facilities

(2) General Fund

(i) Countywide Police Facilities

**[1,280,000] 2,080,000”**

SECTION 3. Fiscal Year 2026 Budget, Total Capital Improvement Project Appropriations, is amended to reflect an increase of \$800,000, to read as follows:

**“TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS [399,231,067] 400,031,067”**

SECTION 4. Fiscal Year 2026 Budget, Total Appropriations (Operating and Capital Improvement Projects), is amended to reflect an increase of \$800,000, to read as follows:

**“TOTAL APPROPRIATIONS (OPERATING AND CAPITAL IMPROVEMENT PROJECTS) [1,661,068,062] 1,661,868,062”**

SECTION 5. Fiscal Year 2026 Budget, as amended, Appendix C – Capital Improvement Projects, Department of Police, Countywide, is amended to update the project description and increase the appropriation for Countywide Police Facilities in the amount of \$800,000, to read as follows:

<b>APPENDIX C - Capital Improvement Projects</b>		
<b>CBS NO.</b>	<b>PROJECT TITLE/DESCRIPTION</b>	<b>APPROPRIATION</b>
	<b><u>Department of Police</u></b>	
	<b><u>1. Countywide</u></b>	
<b>CBS-1010</b>	<b>a. Countywide Police Facilities</b>	<b>[1,280,000] <u>2,080,000</u>”</b>
	Expansion and renovation of Countywide Police Facilities to include for FY 2026: 1) Wailuku Police Station parking lot gate design and construction - design and installation of a new motorized gate along with card reader and new security camera that will integrate with the existing surveillance system; 2) Cameron Center Overflow Lot design and construction - design, grading, paving, and striping of a portion of the parking lot shared by Maui Police Department's Wailuku Police Station and Cameron Center; 3) Wailuku Police Station ADA Improvements construction - upgrading, renovating and adjusting of bathroom and locker room fixtures and stalls, drinking fountains, fire extinguisher cabinets, etc. to make the facility ADA compliant; [and] 4) Wailuku Police Station Metal Roof Replacement construction - replacement of 2,500 square feet of existing metal roofing at Wailuku Police Station, <u>and 5) Wailuku Station Generator.</u>	

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:



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KRISTIE M. WRIGGLESWORTH  
Deputy Corporation Counsel

INTRODUCED BY:

A handwritten signature in cursive script, appearing to read "Alice L. Lee".

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ALICE L. LEE