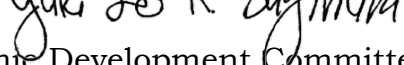


March 30, 2023

MEMO TO: BFED-1 File

F R O M: Yuki Lei K. Sugimura, Chair   
Budget, Finance, and Economic Development Committee

SUBJECT: **TRANSMITTAL OF INFORMATIONAL DOCUMENT RELATING TO  
THE PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY  
OF MAUI** (BFED-1)

The attached informational document pertains to Item 1 on the Committee's agenda.

Attached is the executive summary for April 14, 2023, for the Department of Planning.

bfed:2024bgt:230329afile08:ljcm

Attachment

March 25, 2023

MEMO TO: Yuki Lei K. Sugimura, Chair  
Budget, Finance, and Economic Development Committee

F R O M: James Krueger, Senior Committee Analyst 

SUBJECT: **EXECUTIVE SUMMARY OF FISCAL YEAR (“FY”) 2024 BUDGET PROPOSAL FOR DEPARTMENT OF PLANNING** (BFED-1)

This is an executive summary of the FY 2024 Budget proposal for the Department of Planning.

**Overall Operating Budget**

FY 2023 Adopted: \$7,947,754 vs. FY 2024 Proposed: \$9,010,585 (13.4% ***increase***)

**Administration and Planning Program – General Fund**

Category “A” – Salaries and Wages

1 – Wages and Salaries – ***Increase*** by 11.4% (\$586,418)

2 – Premium Pay – ***No change***

3 – Position Funding:

- Adjustments in salaries due to the Collective Bargaining Agreement increase, step movement, position to be filled at a higher/lower step, position reallocated down, Within Range Progression, increase for the Director and Deputy Director per Salary Commission, and transfer of one Planner IV from Department of Public Works.

4 – New Positions –

- Planner IV transferred from the Department of Public Works

Category “B” – Operations

1 – Materials and Supplies – ***No change***

2 – Other Costs – ***No change***

3 – Services – **Increase** by 31% (\$325,000)

- Expansion requests:
  - o Professional Services: \$125,000 increase in funding for Central Maui Community Plan and \$50,000 for attorney/hearing officers/mediator fees (\$175,000).
  - o Professional Services: The designation of Important Agricultural Lands is a state mandate; Maui County started the process in FY 2021 with the mapping phase and needs to proceed with the next phase of developing incentives (\$150,000).

4 – Travel – **No change**

5 – Utilities – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** by 316.8% (\$120,365)

- Motor Vehicles: Deletion of equipment approved in FY 2023, one-time appropriation. (-\$38,000).
- Expansion request:
  - o Motor Vehicles: Purchase of (1) 4x4 SUV for ZAED for zoning inspector position (\$42,160).
  - o Motor Vehicles: Replacement of (1) SUV for Current Planning Division (\$38,735)
  - o Motor Vehicles: Replacement of (1) SUV for ZAED (\$77,470).

2 – Lease Purchases – **Increase** by 50% (\$10,000)

- Various on-going copier and printer leases within the Department

County Grant Subsidy

- University of Hawaii Sea Grant Coastal Hazards Specialist – **No change** (\$130,601)
- University of Hawaii Sea Grant Dune Management and Public Shoreline Access Coordinator – **No change** (\$104,196)

Errors or inconsistencies – **N/A**

**Administration and Planning Program – Grant Revenue Fund**

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Increase** by 8.5% (\$21,684)
- 2 – Premium Pay – **No change**
- 3 – Position Funding – **N/A**
- 4 – New Positions – **N/A**

Category “B” – Operations

- 1 – Materials and Supplies – **No change**
- 2 – Other Costs – **Decrease** to \$0 (-\$21,398)
- 3 – Services – **No change**
- 4 – Travel – **No change**
- 5 – Utilities – **No change**
- 6 – Interfund Cost Reclassification – **Increase** by 12.2% (\$20,762)

Category “C” – Equipment

- 1 – Machinery and Equipment – **N/A**
- 2 – Lease Purchases – **No change**

Grant Awards

- Certified Local Government Program - **No change** (\$25,000).
- CZM Program - **Increase** (\$454,605 to \$475,653).

**Administration and Planning Program – Revolving Fund**

Category “A” – Salaries and Wages

No Equivalent Personnel are funded by the Revolving Fund.

Category “B” – Operations

1 – Materials and Supplies – **N/A**

2 – Other Costs – **N/A**

3 – Services – **No change**

4 – Travel – **N/A**

5 – Utilities – **N/A**

Category “C” – Lease Purchases – **N/A**

**Capital Improvement Projects**

There are no CIPs.

I hope this is helpful. If you have any questions, please feel free to contact me at ext. 7761.

## **BFED Committee**

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**From:** BFED Committee  
**Sent:** Friday, March 31, 2023 9:21 AM  
**To:** EA  
**Cc:** BFED Committee  
**Subject:** April 14, 17, and 18, 2023 Executive Summaries  
**Attachments:** Executive Summaries for 04-14-23 from Committee Chair.pdf; Executive Summaries for 04-17-23 meeting from Committee Chair.pdf; Executive Summaries for 04-18-23 meeting from Committee Chair.pdf

Aloha Members,

Please see the attached memos from the Committee Chair along with the Executive Summaries for the Departments that are currently scheduled for review on Thursday, April 14; Monday, April 17; and Wednesday, April 18. These documents will also be uploaded to Granicus. Mahalo!

-BFED Committee Staff