

RICHARD T. BISSEN, JR.
Mayor

KEKUHAUPIO R. AKANA
Managing Director

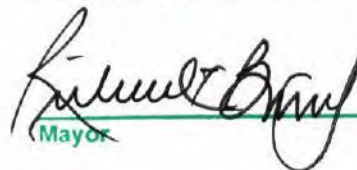


OFFICE OF THE MAYOR
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

April 17, 2023

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

APPROVED FOR TRANSMITTAL

 4-17-23
Mayor Date

For Transmittal to:

Honorable Yuki Lei K. Sugimura, Chair
and Members of the Maui County Council
200 South High Street
Wailuku, Hawaii 96793

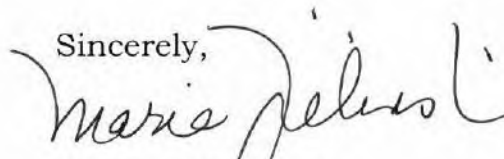
Dear Chair Sugimura:

SUBJECT: FISCAL YEAR ("FY") 2024 BUDGET

I am transmitting revisions to the proposed Operating Bill on pages 2, 3, 17, 26, and 28, Appendix A – Part I Grant Revenue on pages 37-40, Appendix B -Rates & Fees, Ramseyer version on page 48, Appendix B Rates & Fees, Clean version on page 48, Appendix C – CIP Description on pages 6 and 12, Capital Program Bill on pages 1 and 8, and Bond Authorization Bill on page 4. Please see attached mark-ups.

Thank you for your consideration of the revisions. Should you have any questions, please contact me at ext. 7212.

Sincerely,


MARIA ZIELINSKI
Budget Director

Attachments

SECTION 3. The amounts listed in this Section are appropriated from the general fund, unless otherwise specified, to the functions, programs, offices, departments and agencies, and for the personnel identified for the Fiscal Year July 1, 2023 through June 30, 2024.

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
A. LEGISLATIVE FUNCTIONS (Appropriations for legislative functions shall be deemed consolidated to the extent necessary to allow transfers or other adjustments by Council resolution; and to allow transfers between the Office of the County Clerk and Office of the County Council for programs to enable compliance with legal requirements.)			
1. Office of the County Clerk			
a. County Clerk Program	1,124,072	1,195,300	2,319,372
(1) Disbursement for salaries and premium pay is not restricted by Section 5.			
2. Office of the County Council			
a. Council Services Program	5,991,559	3,051,867	9,043,426
(1) Disbursement for salaries and premium pay is not restricted by Section 5.			
b. County Auditor Program	721,329	855,618	1,576,947
(1) Disbursement for salaries and premium pay is not restricted by Section 5.			
B. MANAGEMENT AND OTHER FUNCTIONS			
1. Department of the Agriculture			
a. Agriculture Program	851,714	1,334,445	2,186,159
(1) Disbursement for salaries and premium pay is limited to 12.0 equivalent personnel.			
(2) Grants and disbursements for Agricultural Promotion			
i. Feral Animal Control	0	40,000	40,000
i. ii. Kula Agriculture Park	0	450,000	450,000
ii. iii. Feral Animal Recovery	0	1,000,000	1,000,000

ix. Molokai Livestock Cooperative	0	10,000	10,000
x. Maui Nui Botanical Gardens, Inc.	0	150,000	150,000

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
iv. Animal Control Maui	0	300,000	300,000
v. Feral Animal Control Molokai	0	300,000	300,000
vi. Feral Animal Control Lanai	0	300,000	300,000
iii. vii. Maui School Garden Network	0	100,000	100,000
iv. viii. Maui County Farm Bureau	0	238,000	238,000
v. ix. MEO Agricultural Mirco Grants Program	0	3,000,000	3,000,000
vi. x. Agriculture Education and Apprenticeship	0	375,000	375,000
vii. xi. University of Hawaii Tropical Agriculture/Human Resources	0	150,000	150,000
viii. xii. Agriculture Promotion/Technology	0	2,250,000	2,250,000
2. Department of the Corporation Counsel			
a. Legal Services Program	4,360,738	584,254	4,944,992
(1) Disbursement for salaries and premium pay is limited to 42.0 equivalent personnel.			
3. Emergency Management Agency			
a. Emergency Management Program	668,353	453,426	1,121,779
(1) Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.			
(2) Grant to American Red Cross	0	55,000	55,000
(3) Grant to Volunteer Organization Active in Disaster	0	10,000	10,000
(4) Grant to Maui Search and Rescue	0	10,000	10,000
(5) Grant to Civil Air Patrol Kahului Squadron	0	10,000	10,000
4. Department of Environmental Management			
a. Administration Program – General Fund	529,339	151,378	680,717

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B – Operations & Equipment</u>	<u>Total</u>
(ix) Maui Arts & Cultural Center for Arts in Education and Innovative Programs	0	424,360	424,360
(x) Maui Community Theater	0	55,000	55,000
(xi) Maui Film Festival	0	95,000	95,000
(xii) Sister City Foundation	0	15,000	15,000
(4) Grants and disbursements for Visitors Industry			
(i) Tourism Management Grant Fund	0	600,000	600,000
(5) Grants and disbursements for Agricultural Promotion			
(i) Molokai Livestock Cooperative	0	10,000	10,000
(ii) Maui Nui Botanical Gardens, Inc.	0	150,000	150,000
11. Department of Parks and Recreation			
a. Administration Program			
(1) General	2,501,384	394,821	2,896,205
(i) Disbursement for salaries and premium pay is limited to 44.0 equivalent personnel.			
(2) Grant to The Lahaina Restoration Foundation	0	191,000	191,000
(3) Grant for Maui Community Correctional Center Workline Program	0	117,000	117,000
(4) Grant to Boys & Girls Club of Maui	0	45,000	45,000
b. Parks Program	5,065,465	4,072,832	9,138,297
(1) Disbursement for salaries and premium pay is limited to 80.9 equivalent personnel.			
c. Recreation and Support Services Program	16,734,426	13,825,489	30,559,915
(1) Disbursement for salaries and premium pay is limited to 348.5 equivalent personnel.			

Under Office of the Mayor – Economic Development Program,

Add:

(5) Grants and disbursements for Water and Environmental Resource Protection and Conservation

i. Feral Animal Control	0	40,000	40,000
ii. Animal Control Maui	0	300,000	300,000
iii. Feral Animal Control Molokai	0	300,000	300,000
iv. Feral Animal Control Lanai	0	300,000	300,000

PROJECT TITLE

APPROPRIATION

3. West Maui Community Plan Area	
a. Government Facilities	
(1) General Fund	
(i) Lahaina Police Station	500,000
F. Department of Public Works	
1. Countywide	
a. Government Facilities	
(1) General Fund	
(i) Countywide DPW Baseyard Facilities Program	300,000
(ii) Countywide Facilities Maintenance Program	1,375,000
(2) Bond Fund	
(i) Countywide DPW Baseyard Facilities Program	2,300,000
(ii) Countywide Facilities Maintenance Program	4,250,000
b. —a. Drainage	
(1) General Fund	
(i) Countywide Bridge and Drainage Program	4,000,000
(2) Bond Fund	
(i) Countywide Drainline Replacement Program	5,000,000
c. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:	
(1) Highway Fund	
(i) Countywide Federal Aid Program	4,221,000
(ii) Countywide Road Resurfacing and Pavement Preservation	7,000,000
(iii) Countywide Traffic and Safety Program	4,130,000
(2) Bond Fund	
(i) Countywide Road Resurfacing and Pavement Preservation	6,050,000
2. Hana Community Plan Area	
a. Other Projects	
(1) Bond Fund	
(i) East Maui Rockfall and Embankment Repairs	3,900,000
3. Wailuku-Kahului Community Plan Area	
a. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:	
(1) Bond Fund	
(i) Maui Lani Parkway Extension	1,000,000
4. West Maui Community Plan Area	

<u>PROJECT TITLE</u>	<u>APPROPRIATION</u>
(ii) Elections Division Warehouse Renovations	75,000
J. Office of the Mayor J. Department of Agriculture	
1. Makawao-Pukalani-Kula Community Plan Area	
a. Other Projects	
(1) Bond Fund	
(i) Kula Agricultural Park Phase 1 Expansion – Upcountry Maui Ag Park	10,000,000
(2) General Fund	
(i) Kula Agricultural Park Phase 1 Expansion – Upcountry Maui Ag Park	750,000
 TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS	 <u>148,601,000</u>
 TOTAL APPROPRIATIONS (OPERATING AND CAPITAL IMPROVEMENT PROJECTS)	 <u>1,080,026,952</u>

Add: Department of Agriculture

a. State of Hawaii, Department of Agriculture 10,160,000

APPENDIX A

I. GRANTS AND RESTRICTED USE REVENUES- SCHEDULE OF GRANTS AND RESTRICTED USE REVENUES BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2024

<u>REQUEST DEPARTMENT/PROGRAM</u>	<u>APPROPRIATION</u>
1. Emergency Management Agency	
a. Emergency Management Performance Grant (EMPG)	125,000
b. State Homeland Security Grant (SHSG) Program	1,000,000
c. Federal Emergency Management Agency (FEMA) Public Assistance Grant	5,000,000
2. Department of Environmental Management	
a. Electronics Program	200,000
b. Glass Recovery Program	180,000
c. Recycling Program - Landfill Diversion	300,000
d. State of Hawaii, Department of Health (Deposit Beverage Container Program)	283,324
(1) Disbursement of salaries and premium pay is limited to 2.0 LTA equivalent personnel.	
3. Department of Finance	
a. Commercial Driver's License (CDL) Program	609,559
(1) Disbursement for salaries and premium pay is limited to 6.0 LTA equivalent personnel.	
b. Local Assistance and Tribal Consistency Fund	50,000
c. Periodic Motor Vehicle Inspection Program	555,187
(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	
d. State Disability and Communications Access Board (DCAB) Program	22,083
(1) Disbursement for salaries and premium pay is limited to 0.3 equivalent personnel.	
e. State Identification (SID) Program	240,561
(1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.	

f. State Motor Vehicle Registration Program	349,500
(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.	
4. Department of Fire and Public Safety	
a. Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant	700,000
b. Federal Emergency Management Agency (FEMA) Public Assistance Grant	750,000
c. Hazardous Materials Emergency Preparedness (HMEP) Program	25,000
d. Hazardous Materials Emergency Preparedness (HMEP) Planning and Training Grant	20,000
e. Kaanapali Operations Association, Inc.	150,000 45,000
f. Local Emergency Planning Committee (LEPC)	75,000
g. National Fire Academy Training Program	20,000
h. Private Donations	55,000
i. State of Hawaii Department of Transportation Highway Safety Grants	75,000
j. State of Hawaii, Makena Lifeguard Services	1,689,573 1,600,000
(1) Disbursement for salaries and premium pay is limited to 12.5 LTA equivalent personnel.	
k. Federal Emergency Management Agency (FEMA) Assistance to Firefighters Fire Prevention and Safety Grant	75,000
l. Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) Program - Operations and Safety Program	420,000
5. Department of Housing and Human Concerns	
a. Aging and Disability Resource Center (ADRC) Expansion	1,000,000
(1) Disbursement for salaries and premium pay is limited to 5.5 LTA equivalent personnel.	
b. A&B Kokua Giving Contribution	20,000
c. Assisted Transportation Program	12,000

(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	
d. e. Congregate Meals Program (1) Disbursement for salaries and premium pay is limited to 6.3 LTA equivalent personnel.	60,000
e. f. Department of Housing Urban Development Emergency Housing Vouchers	1,294,620
f. g. Family Self-Sufficiency Coordinator Grant	45,000
g. h. Healthy Aging Partnership - Empowering Elders (1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	150,000
h. i. Home-Delivered Meals Program (1) Disbursement for salaries and premium pay is limited to 6.5 LTA equivalent personnel.	117,000
i. j. HOME Investment Partnership Program	3,000,000
j. k. Kupuna Care Program (1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.	1,142,917
k. l. Matson Foundation Contribution	1,000
l. m. National Housing Trust Fund	3,000,000
m. n. Nutrition Services Incentive Program (NSIP)	250,000
n. o. Ohana Zone- Kahului Affordable Housing for Homeless Families	2,000,000
o. p. Private Donations	1,000
p. q. Retired Senior Volunteer Program (1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	73,350
q. r. Section 8 Housing Program (1) Disbursement for salaries and premium pay is limited to 22.0 LTA equivalent personnel.	28,163,848
r. s. State Health Insurance Assistance Program (SHIP)	1,000
s. t. Strategic Prevention Framework Partnerships for Success (1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	110,000

t. u. Title III Programs	1,500,000
(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	
u. v. Voluntary Contributions	25,000
v. w. Volunteer Center Program	10,000
6. Department of Management	
a. Department of Housing and Urban Development, Community Development Fund	11,000,000
b. Department of Homeland Security Appropriations Bill	1,400,000
7. Office of the Mayor	
a. Community Development Block Grant (CDBG) Program	1,829,334
(1) Disbursement for salaries and premium pay is not restricted by Section 5.	
(2) Community Development Block Grant (CDBG) Program Administration	
b. State of Hawaii, Department of Agriculture	10,000,000
b. c. Workforce Innovation and Opportunity Act (WIOA)	1,221,938
(1) Disbursement for salaries and premium pay is not restricted by Section 5.	
8. Department of Parks and Recreation	
a. Play and Learn Sessions (PALS) Food Service Program	100,000
9. Department of Planning	
a. Certified Local Government (CLG) Program	25,000
b. Coastal Zone Management Program	475,653
(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.	
10. Department of Police	
a. Bulletproof Vest Partnership (BVP) Program	15,000
b. Department of Health (DOH) Grants	522,782

COUNTY OF MAUI
REVENUES – FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF TRANSPORTATION
HIGHWAY FUND (Cont.)**

3493 Public Transit Fares

²Applicants of the physician certified disability fixed route card shall be required to register with Maui Economic Opportunity, Inc. (MEO) to qualify for this rate. MEO and the Department of Transportation shall enter into an agreement authorizing MEO to verify the physician certified disability for the Department.

Ticket Book Rates shall be as follows:

12 Ride (one-way trip) Ticket Book\$20 for Paratransit Routes

Daily Pass Rates shall be as follows:

All Fixed Routes..... \$4

One-Way Rates shall be as follows:

All Fixed Routes..... \$2

All Fixed Routes - *Senior/Disabled/Medicare..... \$1

*Senior (55 years and older), Disabled (person with a physician certified disability fixed route card or ADA Paratransit service card holder), or Medicare card holder.

All Commuter Routes..... \$2

All Paratransit Routes..... \$2

Children 5 and under travel free and must be accompanied by a paying passenger. Such children shall not occupy a seat to the exclusion of another paying passenger.

Advertising Permit Fee

Advertising inside County transit buses.....\$25 per card per month
Advertising inside County transit buses for nonprofit organizations.....Free, on a space available basis

11.02.040(B) &
(C)

**DEPARTMENT OF WATER SUPPLY
WATER FUND**

3475 Water Service Rates
General Water Consumers

Water service charges to Single-family dwellings, single-family and accessory dwellings [with 5/8" meters] (Monthly):

Charter 8-11.4(2)

Per 1,000 Gallons

0 – 5,000 gallons.....\$2.05 2.13
5,001-15,000 gallons.....\$3.90 4.21
15,001-35,000 gallons.....\$5.85 6.32
≥35,001 gallons.....\$6.55 8.12

**Water Shortage Rates
Stage 1 Stage 2 Stage 3
Per 1,000 Gallons**

0 – 5,000 gallons.....\$2.05 2.13 2.05 2.13 2.05 2.13
5,001-15,000 gallons.....\$3.90 4.21 3.90 4.21 3.90 4.21
15,001-35,000 gallons.....\$5.85 6.32 7.30 7.88 8.75 9.45
≥35,001 gallons.....\$6.55 8.12 9.80 12.15 11.45 14.20

Water service charges to All Other General Water Consumers (Monthly):

Per 1,000 Gallons

[0 – 5,000 gallons.....\$2.05
5,001-15,000 gallons.....\$3.90
≥ 15,001 gallons.....\$5.85]
All Usage.....\$6.32

COUNTY OF MAUI
REVENUES - FEES, RATES, ASSESSMENTS AND TAXES

ACCOUNT	REVENUE SOURCE	FEE, RATE, ASSESSMENT OR TAX	HRS	COUNTY CODE	ORDINANCE
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**DEPARTMENT OF TRANSPORTATION
HIGHWAY FUND (Cont.)**

3493 Public Transit Fares

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All Fixed Routes - *Senior/Disabled/Medicare..... \$1

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All Commuter Routes..... \$2

All Paratransit Routes..... \$2

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**DEPARTMENT OF WATER SUPPLY
WATER FUND**

3475 Water Service Rates
General Water Consumers

Water service charges to Single-family dwellings, single-family and accessory dwellings with 5/8" meters (Monthly):

Charter 8-11.4(2)

Per 1,000 Gallons

0 – 5,000 gallons	\$2.13
5,001-15,000 gallons.....	\$4.21
15,001-35,000 gallons.....	\$6.32
≥35,001 gallons	\$8.12

Water Shortage Rates

Stage 1 Stage 2 Stage 3

Per 1,000 Gallons

0 – 5,000 gallons.....	\$2.13	2.13	2.13
5,001-15,000 gallons.....	\$4.21	4.21	4.21
15,001-35,000 gallons.....	\$6.32	7.88	9.45
≥35,001 gallons.....	\$8.12	12.15	14.20

Water service charges to All Other General Water Consumers (Monthly):

Per 1,000 Gallons

All Usage.....\$6.32

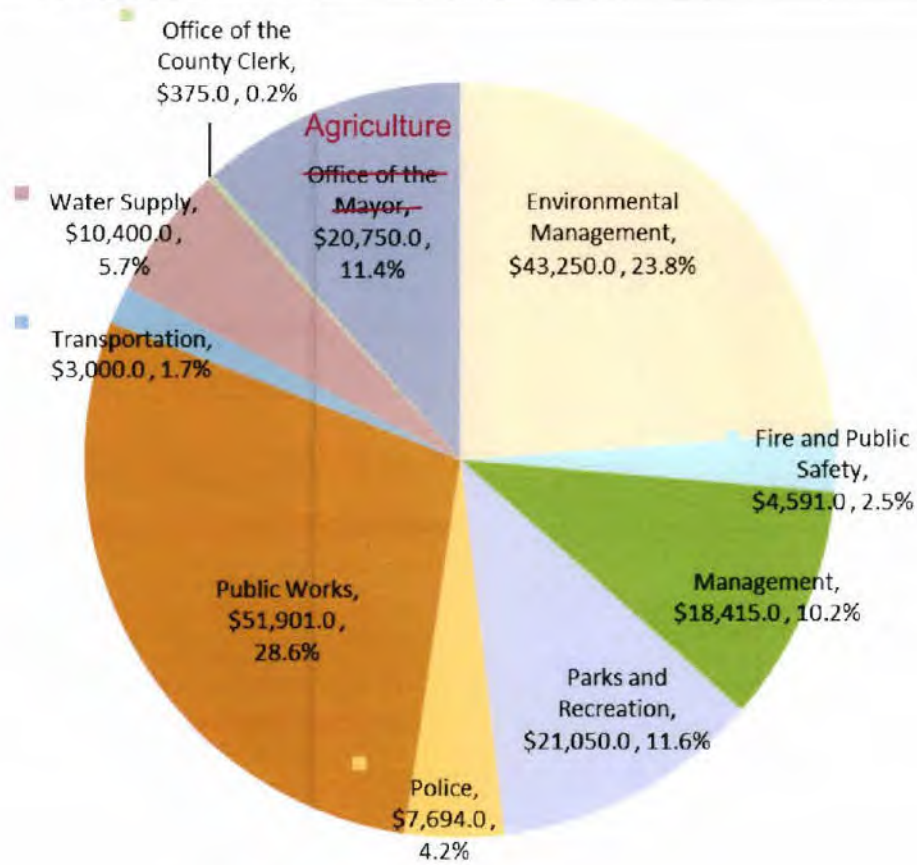
Planning, design, permitting, assessments, construction management, and construction of a purpose-build facility for the practice of hula and oiwi arts.

CBS NO.	PROJECT TITLE/DESCRIPTION	APPROPRIATION
CBS-2789	b. Wailuku Civic Hub	14,515,000
	Construction of a Multi-Use Facility at the site of the Wailuku Municipal Parking Lot. The previous expenditures at the site are being utilized to fund a revised design, secure permits, update environmental documents, and obtain approvals required for construction as well as acquisition of key parcels. The program for construction includes the following parameters for design: 1) A parking facility that accommodates 300 or more parking stalls with a portion of the parking to be created sub-grade or partially sub-grade. Parking facilities should have minimum 10-foot ceiling heights. Above grade portion of the facility should be designed to double as a special events space such as farmers markets, swap meets, etc. The portion of the parking between Main and Pili Street shall not exceed 28 feet above existing grade at the mauka property line. 2) A plaza, community gathering and performance space will be developed on Vineyard Street. This outdoor gathering space would support uses in the civic center and could be programmed for events and equipped to accommodate various size performances. 3) The plan and construction will accommodate logistical details including trash collection, deliveries, staging, grease trap placement, utilities connections etc. 4) FY 2024 funding covers the budget shortfall due to discovery of burials, hiring additional archaeological monitors, ground penetrating radar services, change in excavation methodology and redesign.	3,515,000
	Department of Parks and Recreation	
	1. Countywide	
CBS-3232	a. Countywide Park Playground Improvements	1,600,000
	Planning, design, permitting, construction management and construction of replacement or new playgrounds throughout Maui County. FY 2024 budget request is for the design, permitting, and construction of the Eddie Tam Playground, Hale Piilani Playground, Puu Hauole Playground, One Alii Playground shade structure, Kahului Community Park Playground, and Hana Building "F" Playground. Includes accessibility, code or agency required improvements.	
CBS-1117	b. Countywide Parks Americans with Disabilities Act (ADA) Improvements	500,000
	Planning, permitting, design, and construction for accessibility improvements following the Department's Accessibility Transition Plan (ATP), Parks projects, and Disability and Communication Access Board (DCAB) fees.	
CBS-4581	c. Countywide Parks Facilities	500,000
	Contingency funds for planning, permitting, design, construction, construction management, renovations, repairs, and facility expansion projects that are anticipated at park facilities countywide to accommodate growth, to improve security of the facility, and to enhance the safety of employees and the public. Includes accessibility, code or agency required improvements.	
	2. Hana Community Plan Area	
CBS-5530	a. Old Hana School Improvements	3,000,000
	Design, permitting, construction, and construction management for Phase II renovation of existing buildings housing Parks Department offices and various other agencies and tenants at the old Hana school. Includes accessibility, code or agency required improvements. FY 2024 request is to address energy code compliance, historic building review compliance, and renovation to the existing community center kitchen.	
CBS-1971	b. Helene Hall Septic Improvements	600,000
	Design, permitting, construction and construction management of the Helene Hall Septic System project. Includes accessibility, code, or agency required improvements.	

CBS NO.	PROJECT TITLE/DESCRIPTION	APPROPRIATION
	3. Paia-Haiku Community Plan Area	
CBS-7885	a. Upcountry Reliable Capacity- USGS	800,000
	Upcountry Reliable Capacity project (USGS) to generate an aquifer well source study pertaining to the Haiku Groundwater Aquifer.	
	4. Wailuku-Kahului Community Plan Area	
CBS-1102	a. Waiehu Heights Well 1 Replacement	300,000
	The Waiehu Heights Well 1 Replacement project will provide a backup groundwater source for the existing Waiehu Heights Well 2. The site was designed with 2 wells, with 1 well serving as a backup. Waiehu Heights Well 1 was taken out of service due to high chlorides likely due to issues with the well construction.	
	5. West Maui Community Plan Area	
CBS-1092	a. West Maui Reliable Capacity	900,000
	The West Maui Reliable Capacity project supports source, transmission, and storage expansion for the West Maui Water System. Projects include West Maui Source Development projects. FY 2024 anticipated projects include, but not limited to: 1) Launiupoko Aquifer Well Development, 2) Future development of Mahinahina Well #1 as a back-up source.	
	Office of the County Clerk	
	1. Wailuku-Kahului Community Plan Area	
CBS-7893	a. Clerk's Office Renovations	300,000
	To best assist the voters of the County of Maui, and to provide sufficient office space, renovations are necessary to the Office of the County Clerk, Kalana O Maui Building, 200 S. High Street, Wailuku. Renovations include relocating the public access doorway, reconfiguring the current entry way and service windows to enable staff usage of those areas, installing voter service windows (similar to that of the Department of Water Supply) directly accessible by the public without requiring use of doorway access, and painting the offices and conference room.	
CBS-7892	b. Elections Division Warehouse Renovations	75,000
	Necessary safety and use renovations to Office of the County Clerk's leased warehouse at 840 Kolu Street, Unit A, Wailuku.	
	Office of the Mayor Department of Agriculture	
	1. Makawao-Pukalani-Kula Community Plan Area	
CBS-4621	a. Kula Agricultural Park Phase 1 Expansion - Upcountry Maui Ag Park	20,750,000
	Design and environmental assessment for a water system to support the Kula Agricultural Park expansion, including construction services and special inspections. Site is approximately 262 acres.	

Capital Program Summaries

Project Summary by Department



Department	FY 2024 Proposed
Environmental Management	\$43,250,000
Fire and Public Safety	\$4,591,000
Management	\$18,415,000
Parks and Recreation	\$21,050,000
Police	\$7,694,000
Public Works	\$51,901,000
Transportation	\$3,000,000
Water Supply	\$10,400,000
Office of the County Clerk	\$375,000
Agriculture Office of the Mayor	\$20,750,000
Total	\$181,426,000

Six-Year Capital Program

Kihei-Makena

Project Type	CBS No	Project Name	Fund	\$ in 1000's		
				Fiscal Year	2025-2029	6-Yr Total
Government Facilities	CBS-1004	Kihei Fire Station Relocation	GF	0	100	100
Parks and Recreation	CBS-5532	Kihei Aquatic Center Improvements	GF	0	2,000	2,000
	CBS-5552	South Maui Beach Parks Parking Lots Improvements	GF	1,550	4,000	5,550
			PA	400	0	400
	CBS-1118	South Maui Community Park	GB	0	10,000	10,000
	CBS-2742	South Maui Consolidated Maintenance Operations Baseyard	GF	0	5,000	5,000
	CBS-7856	Waipuilani Park Court Improvements	GF	150	750	900
Road Improvements	CBS-1926	North South Collector Road - Lokelani School to Auhana Road	HF	0	2,000	2,000
	CBS-2309	North South Collector Road (Waipuilani Street to Kaonoulu Street)	FD	0	39,000	39,000
			HF	0	16,000	16,000
Sewer	CBS-5032	Kaiola Place Sewer Extension	GB	1,000	0	1,000
	CBS-2729	Kihei No. 6 Force Main Replacement	SRF	0	6,000	6,000
			WF	400	0	400
	CBS-5519	Kihei Wastewater Pump Station No. 2 Modification/Upgrade	WF	350	2,000	2,350
	CBS-3198	Kihei Wastewater Pump Station No. 3 Modification/Upgrade	WF	0	3,300	3,300
	CBS-3199	Kihei Wastewater Pump Station No. 4 Modification/Upgrade	WF	350	2,000	2,350
	CBS-3568	Kihei Wastewater Pump Station No. 5 Modification and Force Main Replacement	GB	0	4,300	4,300
			WF	600	0	600
	CBS-3569	Kihei Wastewater Pump Station No. 6 Modification/Upgrade	GB	0	6,800	6,800
			WF	1,000	0	1,000
	CBS-3570	Kihei Wastewater Pump Station No. 7 Relocation	SRF	0	8,000	8,000
			WF	1,100	0	1,100
	CBS-5027	Kihei Wastewater Pump Station No. 8 Modification/Upgrade	SRF	0	4,000	4,000
			WF	0	400	400
	CBS-5028	Kihei Wastewater Pump Station No. 9 Modification/Upgrade	GB	500	0	500
	CBS-7880	Kihei WWPS No. 10 Modifications/Upgrades	WF	0	300	300
	CBS-7877	Kihei WWRF Concrete Rehabilitation	WF	0	500	500
	CBS-1148	Kihei-Makena Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	WF	0	2,000	2,000
	CBS-5030	Liloa Drive Recycled Water Line	GB	0	4,000	4,000

2. Hana Community Plan Area		
a. Other Projects		
(1) East Maui Rockfall and Embankment Repairs		3,900,000
3. Wailuku-Kahului Community Plan Area		
a. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs, and maintenance safety and utilities, accessibility for persons with disabilities) including:		
(1) Maui Lani Parkway Extension		1,000,000
F. Department of Transportation		
1. Countywide		
a. Other Projects		
(1) Bus Stops and Shelters		600,000
G. Office of the Mayor Department of Agriculture		
1. Makawao-Pukalani-Kula Community Plan Area		
a. Other Projects		
(1) Kula Agricultural Park Phase 1		
Expansion-Upcountry Maui Kula Ag Park		10,000,000
	TOTAL	65,945,043

BFED Committee

From: Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>
Sent: Monday, April 17, 2023 1:48 PM
To: BFED Committee
Subject: FY 2024 Budget
Attachments: Shirley Blackburn.vcf; FY 2024 Budget.pdf

Aloha,

Please see attached FY 2024 Budget.

Mahalo,

Shirley L. Blackburn

Budget Specialist

County of Maui

Office of the Mayor

shirley.blackburn@co.maui.hi.us

(808) 270-7516