

COUNCIL OF THE COUNTY OF MAUI

NOTICE OF PUBLIC HEARING

April 8, 2009

6:30 p.m.

Council Chamber

8th Floor, Kalana O Maui Building
200 South High Street, Wailuku, Hawaii

website: <http://www.co.maui.hi.us/county/clerkSub/>

e-mail: county.clerk@mauicounty.us

PLEASE TAKE NOTICE that in accordance with Section 9-4 of the Revised Charter of the County of Maui, (1983), As Amended, the public is invited to present comments before the Council of the County of Maui on WEDNESDAY, APRIL 8, 2009, beginning at 6:30 p.m. or soon thereafter, in the Council Chamber, 8th Floor, Kalana O Maui Building, 200 South High Street, Wailuku, Maui, Hawaii, on the PROPOSED OPERATING BUDGET for the Fiscal Year July 1, 2009 to June 30, 2010 (FY 2010) and CAPITAL PROGRAM as submitted by the Mayor to the Council of the County of Maui pursuant to Section 9-2 of the Revised Charter of the County of Maui.

The PROPOSED OPERATING BUDGET and CAPITAL PROGRAM may be examined during regular business hours in the Office of the County Clerk, County of Maui, 7th Floor, Kalana O Maui Building, 200 South High Street, Wailuku, Maui, Hawaii; at public and community libraries; and at the Hana, Molokai and Lanai Council Offices.

Pursuant to Sections 9-5 and 9-6 of the Revised Charter of the County of Maui, the Council shall adopt an OPERATING BUDGET and CAPITAL PROGRAM for FY 2010 on or before May 31, 2009.

Each testifier shall be allowed to speak for three minutes. If additional time is requested, the testifier shall be allowed one minute to conclude their testimony. No further oral testimony by the testifier shall be permitted. An individual's request to testify shall be deemed withdrawn if the individual does not answer when called to testify.

Written testimony must be submitted, e-mailed (county.clerk@mauicounty.us), or faxed (808-270-7171) to the Office of the County Clerk 24 hours prior to the public hearing so copies can be provided to the Council Members. If written testimony is submitted at the public hearing, 15 copies are requested.

Public access to the County Building will be available from the first floor entrance. Individuals planning to attend the public hearing are invited to utilize the lower parking lot adjacent to the building.

Individuals who intend to attend the public hearing and who have disabilities requiring special assistance should call the Office of the County Clerk at 270-7748, at least three days in advance.

ORDINANCE NO. _____
BILL NO. _____(2009)

A BILL FOR AN ORDINANCE RELATING TO THE
OPERATING BUDGET FOR THE COUNTY OF MAUI
FOR THE FISCAL YEAR JULY 1, 2009 TO JUNE 30, 2010

ESTIMATED REVENUES:

Real Property Taxes	\$237,161,319
Circuit Breaker Adjustment	(1,422,070)
Charges for Current Services	107,283,895
Transient Accommodations Tax	18,000,000
Public Service Company Tax	6,700,000
Licenses/Permits/Others	20,027,535
Fuel and Franchise Taxes	19,000,000
Special Assessments	13,207,594
Other Intergovernmental	14,840,000
Interfund Transfers	55,125,571
Bond/Lapsed Bond	45,260,000
Carryover/Savings:	
General Fund	24,250,318
Sewer Fund	1,145,204
Highway Fund	2,450,931
Solid Waste Management Fund	4,334,720
Golf Fund	0
Liquor Fund	1,234,346
Bikeway Fund	37,851
Water Fund	3,896,626

TOTAL ESTIMATED REVENUES

\$572,533,840

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of Council Services	\$5,398,075
Office of the County Clerk	1,461,880

6,859,955

MANAGEMENT AND OTHER FUNCTIONS:

Civil Defense Agency	526,325
Department of the Corporation Counsel	2,708,630
Department of Environmental Management	
General Fund	582,110
Sewer Fund	38,505,204
Solid Waste Management Fund	29,670,913
Department of Finance	68,758,227
Countywide Costs	9,249,369
Department of Fire and Public Safety	131,769,110
Department of Housing and Human Concerns	27,610,414
Department of Liquor Control	18,305,366
Department of Management	2,920,241
Office of the Mayor	4,499,409
	11,969,950

Department of Parks and Recreation			
General Fund	27,010,762		
Golf Fund	2,326,878	29,337,640	
Department of Personnel Services		1,707,714	
Department of Planning		5,913,301	
Department of Police		44,257,522	
Department of the Prosecuting Attorney		5,421,053	
Department of Public Works			
General Fund	8,431,020		
Highway Fund	22,686,341	31,117,361	
Department of Transportation			
General Fund	7,054,998		
Highway Fund	7,377,500	14,432,498	
Department of Water Supply		56,109,755	
			<u>\$466,613,885</u>
TOTAL OPERATING BUDGET			\$473,473,840

APPROPRIATIONS - CAPITAL IMPROVEMENTS

General Fund		\$9,165,000	
Highway Fund		8,060,000	
Bikeway Fund		300,000	
Bond Fund		43,340,000	
Lapsed Bond Proceeds		1,920,000	
Park Assessment Funds		4,130,000	
Solid Waste Management Fund		4,300,000	
Sewer Fund		5,140,000	
State Revolving Loan Fund		14,750,000	
Water Fund - Restricted		5,270,000	
Water Fund - Unrestricted		2,685,000	
TOTAL CAPITAL IMPROVEMENTS			<u>\$99,060,000</u>
TOTAL APPROPRIATIONS			
(OPERATING & CAPITAL IMPROVEMENTS)			<u><u>\$572,533,840</u></u>

APPENDIX A

I. GRANT REVENUES - SCHEDULE OF GRANTS BY DEPARTMENTS
AND PROGRAMS FOR FISCAL YEAR 2010

DEPARTMENT/PROGRAM	FY 2010 APPROPRIATION
Civil Defense Agency	
Citizen Corps Program	\$30,000
Emergency Management Performance Grant	90,000
FEMA Pre-Disaster Mitigation Competitive Program Grant	100,000
Law Enforcement Terrorism Prevention Program	250,000
Interoperable Emergency Communications Grant Program	280,000
State Homeland Security Grant	1,100,000

Department of Environmental Management	
American Recovery & Reinvestment Act Grant for Countywide Wastewater System Improvements	10,000,000
Community Development Block Grant for Kaunakakai Wastewater Reclamation Facility Improvements	250,000
EPA Grant for Community Working Group for Water Reuse	100,000
EPA Grant for Maalaea Offshore Environmental Study	150,000
Glass Recovery Program	57,205
Private Donations	5,000,000
Recycling Program	1,600,000
US Bureau of Reclamation Title XVI Grant for Lahaina Wastewater Reclamation Facility	500,000
Used Oil Recovery Program	65,000
Department of Finance	
Commercial Driver License Program	469,387
Periodic Motor Vehicle Inspection Program	445,154
State Motor Vehicle Registration Program	301,461
Department of Fire and Public Safety	
Department of Interior Rural Fire Assistance Program	20,000
Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant	700,000
Federal Emergency Management Agency (FEMA) Public Assistance Grant	250,000
Fireman's Fund Insurance, Heritage Rewards Program	50,000
Hazardous Materials Emergency Preparedness (HMEP) Program	25,000
Local Emergency Planning Committee	20,000
National Fire Academy Training Program	20,000
Private Donations	30,000
State Department of Forestry and Wildlife (DOFAW), State of Land and Natural Resources (DLNR) Volunteer Firefighter Assistance Grant	60,000
United States Department of Agriculture (USDA) Rural Development Community Facilities Grant	200,000
United States Department of Agriculture (USDA) Rural Development First Responder Grant	200,000
Department of Housing and Human Concerns	
Assisted Transportation Program	175,908
Congregate Meals Program	333,179
Child Care and Development Block Grant	100,000
Home Delivered Meals Program	372,904
HOME Investment Partnership Program	2,000,000
Komohana Hale Apartment Program	167,805
Kupuna Care Program	680,283
Leisure Program	89,214
Nutrition Services Incentive Program (NSIP)	127,216
Retired Senior Volunteer Program	79,339
Section 8 Housing Program	16,225,390
Start Living Healthy Program	50,000
State of Hawaii Mental Health Transformation - State Incentive Grant	24,499

State of Hawaii Strategic Prevention Framework - State Incentive Grant	800,000
United States Department of Agriculture (USDA) Rural Community Development Initiative (RCDI)	300,000
Title III Program	717,421
Volunteer Center Program	20,000
Department of Management	
Economic Development Administration	850,000
Office of the Mayor	
Biofuel Crop Development	200,000
Environmental Protection Programs	100,000
Hawaii Tourism Authority (HTA) County Other Product Development	100,000
Hawaii Tourism Authority (HTA) County Product Enrichment Program	500,000
Office of Hawaiian Affairs	20,000
Preserve America	150,000
Renewable Energy Programs	2,000,000
Workforce Investment Act	925,920
Community Development Block Grant Program	2,038,242
Department of Parks and Recreation	
Economic Impact Initiative Community Facilities	157,000
National Park Service Land and Water Conservation Fund	450,000
Play and Learn Sessions (PALS) Food Service Program	150,000
Private Donations	5,250,000
State of Hawaii Makena Lifeguard Services	517,876
West Maui Skate Park	450,000
Department of Planning	
Coastal Zone Management Program	222,248
Economic Development Administration	1,200,000
Department of Police	
911 Emergency Medical Service Program	376,866
Alcohol Sales to Minor - Department of Health (DOH)	10,000
Child Restraint/Safe Community/Passenger Safety - State Highway	41,100
Clandestine Laboratory Response Team Program	1,000
Community Oriented Policing Services (COPS) - Methamphetamine Program	1,000
Community Oriented Policing Services (COPS) Program	1,000
Covert Operations Program	1,000
Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	236,000
Domestic Violence Victimless Prosecution Program	1,000
Drug Abuse Resistance Education (DARE) - Department of Education (DOE)	22,750
Electronic Enticement of Children	10,000
Gang Resistance Education and Training Program	1,000
Hawaii Airport Task Force	1,000
Hawaii Anti-Trafficking Task Force	1,000

Hawaii Community Foundation Grant	1,000
Hawaii Narcotics Task Force Program - State Attorney General	19,236
High Intensity Drug Traffic Area	75,253
Juvenile Accountability Incentive Block	10,000
Juvenile Justice Information System	1,000
Local Law Enforcement Block Grant - Bureau of Justice Assistance (BJA)	1,000
Monitoring/Youth Gang Response System	1,000
Organized Crime Drug Enforcement Task Force Program	1,000
Police Against Street Sales (PASS)	31,310
Private Donations	1,000
Roadblock Enforcement/Youth Deterrence	92,500
Safe & Drug-Free Schools & Communities	1,000
Seat Belt Innovative Demonstration Program	1,000
Seat Belt Program/Occupant Protection Program	75,000
Special Duty Services - Lahaina Activities (Private Program)	1,000
Special Enforcement (Private) Program	1,000
Speed Enforcement Program	74,570
Sprint-Nextel Radio Re-Banding Project	100,000
State and Federal Assets Forfeiture Program	100,000
State E911 Wireless Commission	600,000
Statewide Marijuana Eradication Task Force Program	82,170
Tobacco Sales to Minors Protective Grant	5,600
Traffic Data Records Program	61,580
Traffic Services/Traffic Reconstruction Program	46,000
Training Grants	50,000
VAWA/Better Investigation Thru Training - State Attorney General	23,389
Department of the Prosecuting Attorney	
Asset Forfeitures Program	80,000
Career Criminal Program	400,758
Defendant/Witness Trial	170,000
Domestic Violence Investigations Program	92,256
Edward Byrne Memorial Justice Assistance Grant	200,000
Food Stamp Fraud Prosecution Program	3,000
Prosecutors Training	50,000
Special Needs Advocacy Program	230,000
Victim/Witness Assistance Program	172,616
Department of Public Works	
Federal Highway Administration/Intermodal Surface Transportation Efficiency Act (ISTEA) Highway and other Transportation Grants	20,900,000
Highway Statewide Transportation Improvement Program (STIP)	12,000,000
Private Donations	1,940,181
State Civil Defense/Federal Emergency Management Agency (FEMA)	7,000,000
United States Department of Agriculture (USDA), Natural Resource Conservation Service (NRCS) Grant	6,000,000
United States Department of Defense - Army Corps of Engineers Grant	37,000,000

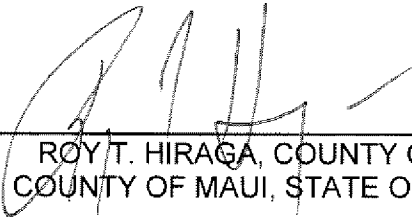
Department of Transportation		
Federal Transit Administration (FTA) Rural Transit Assistance Program	250,000	
Federal Transit Administration (FTA) Section 5309 Program	8,000,000	
Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	1,500,000	
Department of Water Supply		
State of Hawaii Drinking Water State Revolving Fund Program	5,000,000	
Additional Revenues Received Pursuant to the Foregoing Grants	<u>500,000</u>	
TOTAL GRANT REVENUES		<u><u>\$163,557,786</u></u>

II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/
SPECIAL FUNDS FOR FISCAL YEAR 2010

REVOLVING/SPECIAL FUND	TOTAL FOR FY 2010
Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	\$2,511,930
Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, MCC)	5,710
Fire Hazard Removal Revolving Fund (Chapter 3.68, MCC)	3,390
Plan Review, Permit Processing, and Inspection Revolving Fund (Section 16.26.107.3, MCC)	3,697,280
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund (Section 3.25.030, MCC)	2,202,660
Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	281,040
Construction Plan Review Revolving Fund (Section 18.24.010, MCC)	376,220
Rental Housing Development Revolving Fund (Chapter 3.34, MCC)	52,780
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	370,910
Animal Management Revolving Fund (Chapter 3.84, MCC)	257,990
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04B.050, MCC)	891,920

Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (Section 9-19, Revised Charter of the County of Maui (1983), as amended; Chapter 3.88, MCC)	7,861,212	
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	10,719,900	
Ocean Recreational Activity Fund (Section 13.04.340, MCC)	151,220	
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	10,915,585	
Post-employment Obligations Fund (Chapter 3.97, MCC)	<u>14,209,839</u>	
TOTAL REVOLVING/SPECIAL FUNDS		<u><u>\$54,509,586</u></u>

COUNCIL OF THE COUNTY OF MAUI
DANNY A. MATEO, COUNCIL CHAIR



ROY T. HIRAGA, COUNTY CLERK
COUNTY OF MAUI, STATE OF HAWAII