

COUNCIL OF THE COUNTY OF MAUI

RECEIVED

NOTICE OF PUBLIC HEARING

2011 APR -4 AM 9: 29

April 20, 2011
6:00 p.m.
Council Chamber
8th Floor, Kalana O Maui Building
200 South High Street, Wailuku, Hawaii

OFFICE OF THE
COUNTY CLERK

website: <http://www.mauicounty.gov/clerk>
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 20, 2011, beginning at 6:00 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, 2011 to June 30, 2012 (FY 2012) 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 2012 on or before June 10, 2011.

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 An individual's request to testify shall be deemed withdrawn if the individual does not answer when called to testify.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. _____(2011)

A BILL FOR AN ORDINANCE RELATING TO THE
OPERATING BUDGET FOR THE COUNTY OF MAUI
FOR THE FISCAL YEAR JULY 1, 2011 TO JUNE 30, 2012

ESTIMATED REVENUES:

Real Property Taxes	\$211,524,812
Circuit Breaker Adjustment	(1,334,891)
Charges for Current Services	108,609,034
Transient Accommodations Tax	17,500,000
Public Service Company Tax	6,000,000
Licenses/Permits/Others	25,275,088
Fuel and Franchise Taxes	17,550,000
Special Assessments	10,684,224
Other Intergovernmental	68,727,750
Interfund Transfers	43,932,989
Bond/Lapsed Bond	44,089,000
Carryover/Savings:	
General Fund	56,277,307
Sewer Fund	9,010,527
Highway Fund	4,798,038
Solid Waste Management Fund	2,160,109
Golf Fund	(1,224,964)
Liquor Fund	697,021
Bikeway Fund	275,000
Water Fund	7,494,768

TOTAL ESTIMATED REVENUES

\$632,045,812

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of Council Services	\$5,115,587
Office of the County Clerk	1,504,487

6,620,074

MANAGEMENT AND OTHER FUNCTIONS:

Civil Defense Agency	804,049
Department of the Corporation Counsel	2,679,197
Department of Environmental Management	
General Fund	563,680
Sewer Fund	38,355,212
Solid Waste Management Fund	25,688,455
Department of Finance	64,607,347
Countywide Costs	9,481,818
Department of Fire and Public Safety	142,159,252
Department of Housing and Human Concerns	29,590,272
Department of Liquor Control	15,576,803
Department of Management	2,885,144
Office of the Mayor	4,683,492
	10,408,957

Department of Parks and Recreation			
General Fund	25,727,077		
Golf Fund	2,328,730	28,055,807	
Department of Personnel Services		1,474,510	
Department of Planning		4,768,856	
Department of Police		45,992,883	
Department of the Prosecuting Attorney		5,377,498	
Department of Public Works			
General Fund	7,840,849		
Highway Fund	22,025,538	29,866,387	
Department of Transportation			
General Fund	7,705,872		
Highway Fund	9,477,500	17,183,372	
Department of Water Supply		53,106,094	
			<u>\$468,701,738</u>
TOTAL OPERATING BUDGET			\$475,321,812

APPROPRIATIONS - CAPITAL IMPROVEMENT PROJECTS

General Fund	\$7,520,000	
Highway Fund	6,470,000	
Bikeway Fund	300,000	
Bond Fund	38,589,000	
Lapsed Bonds	5,500,000	
Park Assessment Funds	4,930,000	
Sewer Fund	12,775,000	
State Revolving Loan Fund	28,640,000	
United States Department of Agriculture	40,000,000	
Water Fund - Restricted	5,690,000	
Water Fund - Unrestricted	6,310,000	
		<u>\$156,724,000</u>
TOTAL CAPITAL IMPROVEMENT PROJECTS		
TOTAL APPROPRIATIONS (OPERATING & CAPITAL IMPROVEMENT PROJECTS)		<u><u>\$632,045,812</u></u>

APPENDIX A

I. GRANT REVENUE - SCHEDULE OF GRANTS BY DEPARTMENTS
AND PROGRAMS FOR FISCAL YEAR 2012

DEPARTMENT/PROGRAM	FY 2012 APPROPRIATION
Civil Defense Agency	
Citizen Corps Program (CCP)	\$25,000
Emergency Management Performance Grant (EMPG)	70,000
Fire Management Assistance Grant (FMAG)	150,000
Interoperable Emergency Communications Grant Program (IECGP)	50,000
State Homeland Security Grant Program (SHSG)	910,000

Department of Environmental Management	
Glass Recovery Program	145,000
Private Donations - Lahaina Wastewater Pump Station (WWPS) No. 2 Odor Control Modifications	650,000
Recycling Program	75,000
Solid Waste Grant	110,000
Department of Finance	
Commercial Driver's License Program	490,977
Periodic Motor Vehicle Inspection Program	453,387
State Motor Vehicle Registration Program	276,870
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
National Highway Transportation Safety Administration (NHTSA) Highway Safety Grant	29,280
Private Donations	30,000
State Department of Forestry and Wildlife (DOFAW), State Department of Land and Natural Resources (DLNR) Volunteer Firefighter Assistance Grant	100,000
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
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Fire Station Construction	12,500
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Staffing for Adequate Fire and Emergency Response Grant (SAFER)	437,526
Department of Housing and Human Concerns	
Aging and Disability Resource Center (ADRC) Expansion	434,650
Assisted Transportation Program	223,345
Community Living Program	29,182
Congregate Meals Program	322,442
Elder Abuse Prevention	26,492
Healthy Aging Partnership - Empowering Elders	26,000
Home Delivered Meals Program	408,297
HOME Investment Partnership Program	1,100,000
Hospital Discharge Planning Model	51,312
Komohana Hale Apartment Program	164,547
Kupuna Care Program	680,283
Leisure Program	90,000
Medicare Improvements for Patients and Providers Act	34,000
Nutrition Services Incentive Program (NSIP)	133,835

Retired Senior Volunteer Program	79,332
Section 8 Housing Program	17,454,876
Title III Programs	749,455
Volunteer Center Program	10,000
Voluntary Contributions	204,604
Department of Management	
Hawaii Integrated Justice Information Sharing (HIJIS) Program	85,000
Office of the Mayor	
Environmental Protection Programs	75,000
Hawaii Tourism Authority (HTA) - County Product Enrichment Program	438,051
Renewable Energy Programs	500,000
Workforce Investment Act (WIA)	1,237,710
Community Development Block Grant (CDBG) Program	1,927,876
Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food Service Program	150,000
Recreation Programs	100,000
State of Hawaii Makena Lifeguard Services	846,580
Department of Planning	
Certified Local Government (CLG) Program	25,000
Coastal Zone Management Program	340,188
Department of Police	
911 Emergency Medical Service Program	376,866
Alcohol Sales to Minors - Department of Health (DOH)	8,000
Bulletproof Vest Partnership (BVP) Program	15,000
Child Restraint/Safe Community/Passenger Safety Program - State Highway	61,100
Community Oriented Policing Services (COPS) Program	467,310
Covert Operations Program	1,000
Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	180,000
Domestic Violence Victimless Prosecution Program	1,000
Drug Abuse Resistance Education (DARE) - Department of Education (DOE)	1,000
Edward Byrne Memorial Justice Assistance Grants (ARRA)	185,000
Electronic Enticement of Children	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	76,000
High Intensity Drug Traffic Area	55,000
Juvenile Accountability Incentive Block Grant	28,000
Live Bait	63,700
Local Law Enforcement Block Grant - Bureau of Justice Assistance (BJA)	1,000
Neighborhood Crime Watch	48,000
Organized Crime Drug Enforcement Task Force Program	1,000

Police Against Street Sales (PASS)	1,000
Private Donations	1,000
Roadblock Enforcement/Youth Deterrence	121,000
Seat Belt Program/Occupant Protection Program	120,000
Special Duty Services - Lahaina Activities (Private Program)	1,000
Special Enforcement (Private) Program	1,000
Speed Enforcement Program	88,448
Sprint-Nextel Radio Re-Banding Project	1,000
State and Federal Assets Forfeiture Program	100,000
State E911 Wireless Commission	992,100
Statewide Marijuana Eradication Task Force Program	87,300
Tobacco Sales to Minors Protective Grant	5,000
Traffic Data Records Program	60,000
Traffic Services/Traffic Reconstruction Program	36,000
Training Grants	50,000
Violence Against Women Act (VAWA) - State Attorney General	22,310
Web Based Crime Tracking	77,290
Department of the Prosecuting Attorney	
Asset Forfeitures Program	80,000
Career Criminal Program	142,972
Defendant/Witness Trial Program	170,000
Domestic Violence Investigations Program	81,909
Edward Byrne Memorial Justice Assistance Grant (ARRA)	222,212
Food Stamp Fraud Prosecution Program	3,000
Prosecutors Training Program	50,000
Special Needs Advocacy Program	208,540
Victim/Witness Assistance Program	72,805
Department of Public Works	
Federal Highway Administration/Intermodal Surface Transportation Efficiency Act (ISTEA) Highway and other Transportation Grants	8,080,000
United States Department of Agriculture (USDA), Natural Resource Conservation Service (NRCS) Grant	5,600,000
Department of Transportation	
Federal Transit Administration (FTA) Rural Transit Assistance Program (RTAP)	20,000
Federal Transit Administration (FTA) Section 5309 Program	2,000,000
Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	600,000
Additional Revenues Received Pursuant to the Foregoing Grants	<u>500,000</u>

TOTAL GRANT REVENUES

\$54,617,459

II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/
SPECIAL FUNDS FOR FISCAL YEAR 2012

REVOLVING/SPECIAL FUND	TOTAL FOR FY 2012
Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	\$305,250
Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, MCC)	4,164
Fire Hazard Removal Revolving Fund (Chapter 3.68, MCC)	3,394
Plan Review, Permit Processing, and Inspection Revolving Fund (Section 16.26.107.3, MCC)	4,068,470
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund (Section 3.25.030, MCC)	2,709,679
Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	281,838
Construction Plan Review Revolving Fund (Section 18.24.010, MCC)	389,376
Rental Housing Development Revolving Fund (Chapter 3.34, MCC)	52,775
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	400,386
Animal Management Revolving Fund (Chapter 3.84, MCC)	123,173
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04B.050, MCC)	871,211
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)	14,265,992
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	19,719,905
Ocean Recreational Activity Fund (Section 13.04.340, MCC)	372,540
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	21,293,994

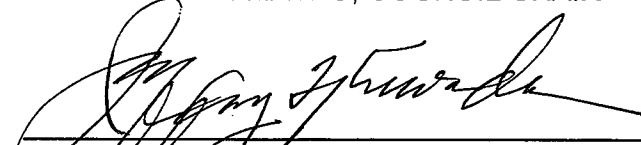
Post-Employment Obligations Fund
(Chapter 3.97, MCC)

25,175,000

\$90,037,147

TOTAL REVOLVING/SPECIAL FUNDS

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



JEFFREY T. KOWADA, COUNTY CLERK
COUNTY OF MAUI, STATE OF HAWAII

THE MAUI NEWS: Issues of April 5 and 13, 2011