

COUNCIL OF THE COUNTY OF MAUI

NOTICE OF PUBLIC HEARING

2012 APR -3 PM 2: 20

April 25, 2012
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 25, 2012, 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, 2012 to June 30, 2013 (FY 2013) 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 2013 on or before June 10, 2012.

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 An individual's request to testify shall be deemed withdrawn if the individual does not answer when called to testify.

To ensure its distribution prior to the public hearing, written testimony must be received, e-mailed (county.clerk@mauicounty.us), or faxed (808-270-7171) to the Office of the County Clerk at least 24 hours prior to the public hearing. 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. _____(2012)

A BILL FOR AN ORDINANCE RELATING TO THE
OPERATING BUDGET FOR THE COUNTY OF MAUI
FOR THE FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

ESTIMATED REVENUES:

Real Property Taxes	\$208,689,987
Circuit Breaker Adjustment	(1,007,718)
Charges for Current Services	110,726,217
Transient Accommodations Tax	20,000,000
Public Service Company Tax	7,980,000
Licenses/Permits/Others	27,796,963
Fuel and Franchise Taxes	20,000,000
Special Assessments	3,330,000
Other Intergovernmental	20,995,000
Interfund Transfers	37,648,744
Bond/Lapsed Bond	36,201,000
Carryover/Savings:	
General Fund	30,418,857
Sewer Fund	7,640,783
Highway Fund	15,618,291
Solid Waste Management Fund	3,786,366
Golf Fund	(3,271)
Liquor Fund	740,745
Bikeway Fund	160,398
Water Fund	7,485,249

TOTAL ESTIMATED REVENUES

\$558,207,609

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of Council Services	\$5,112,867
Office of the County Clerk	1,662,793

\$6,775,660

MANAGEMENT AND OTHER FUNCTIONS:

Civil Defense Agency	720,209
Department of the Corporation Counsel	2,988,824
Department of Environmental Management	
General Fund	561,920
Sewer Fund	38,180,783
Solid Waste Management Fund	23,896,282
Department of Finance	62,638,985
Countywide Costs	9,388,415
Department of Fire and Public Safety	119,986,342
Department of Housing and Human Concerns	28,071,697
Department of Liquor Control	16,416,051
Department of Management	2,884,804
Office of the Mayor	7,311,684
	10,658,696

Department of Parks and Recreation			
General Fund	26,805,484		
Golf Fund	2,542,175	29,347,659	
Department of Personnel Services		1,466,585	
Department of Planning		4,737,765	
Department of Police		44,412,396	
Department of the Prosecuting Attorney		5,562,977	
Department of Public Works			
General Fund	6,606,129		
Highway Fund	29,331,729	35,937,858	
Department of Transportation			
General Fund	6,822,283		
Highway Fund	11,580,500	18,402,783	
Department of Water Supply		49,297,219	
			<u>\$450,230,949</u>
TOTAL OPERATING BUDGET			\$457,006,609

APPROPRIATIONS - CAPITAL IMPROVEMENT PROJECTS

General Fund	\$4,780,000	
Highway Fund	12,160,000	
Bikeway Fund	620,000	
Bond Fund	35,201,000	
Lapsed Bond Proceeds	1,000,000	
Park Assessment	930,000	
Sewer Fund	15,760,000	
State Revolving Loan Fund	20,950,000	
Water Fund - Restricted	4,000,000	
Water Fund - Unrestricted	5,800,000	
		<u>\$101,201,000</u>
TOTAL CAPITAL IMPROVEMENT PROJECTS		
TOTAL APPROPRIATIONS (OPERATING & CAPITAL IMPROVEMENT PROJECTS)		<u><u>\$558,207,609</u></u>

APPENDIX A

I. GRANT REVENUE - SCHEDULE OF GRANTS BY DEPARTMENTS
AND PROGRAMS FOR FISCAL YEAR 2013

DEPARTMENT/PROGRAM	FY 2013 APPROPRIATION
Civil Defense Agency	
Citizen Corps Program (CCP)	\$25,000
Emergency Management Performance Grant (EMPG)	83,000
State Homeland Security Grant (SHSG) Program	575,000
Department of Environmental Management	
Glass Recovery Program	125,000
Naska Force Main Replacement	260,000
Recycling Program - Landfill Diversion	500,000
Used Motor Oil Collection Program	65,000
West Maui Reuse System Design & Phase I Ultraviolet Improvements	5,000,000

Department of Finance	
Commercial Driver's License (CDL) 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
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 Department of Land and Natural Resources	
(DLNR) Volunteer Firefighter Assistance Grant	100,000
United States Department of Homeland Security (DHS)	
Federal Emergency Management Agency (FEMA)	
Assistance to Firefighters Grant (AFG) Program -	
Operations and Safety Program	261,024
Department of Housing and Human Concerns	
Aging and Disability Resource Center (ADRC) Expansion	436,650
Assisted Transportation Program	15,000
Community Living Program	29,182
Congregate Meals Program	130,000
Elder Abuse Prevention	26,492
Healthy Aging Partnership - Empowering Elders	26,000
Home Delivered Meals Program	80,000
Hospital Discharge Planning Model	51,312
Komohana Hale Apartments Program	159,819
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	17,435,760
Title III Programs	749,455
Voluntary Contributions	20,000
Volunteer Center Program	10,000
Department of Management	
Dell Online Self-Dispatch Program	12,000
Hawaii Integrated Justice Information Sharing (HIJIS)	
Program	25,000
Office of the Mayor	
Environmental Protection Programs	75,000
Hawaii Tourism Authority (HTA) - County Product	
Enrichment Program	400,000
Renewable Energy Programs	72,000
Workforce Investment Act (WIA)	1,045,000

Community Development Block Grant (CDBG) Program	1,444,070
Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food Service Program	100,000
Recreation Programs	50,000
State of Hawaii Makena Lifeguard Services	885,929
Department of Planning	
Certified Local Government (CLG) Program	25,000
Coastal Zone Management Program	345,000
Department of Police	
911 Emergency Medical Service Program	376,866
Bulletproof Vest Partnership (BVP) Program	15,000
Community Oriented Policing Services (COPS) Program	547,000
Covert Operations Program	1,000
Department of Health (DOH) Grants	13,000
Department of Transportation Highway Safety Grants	548,100
Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	180,000
Drug Abuse Resistance Education (DARE) - Department of Education (DOE)	1,000
Edward Byrne Memorial Justice Assistance Grants	472,280
Edward Byrne Memorial Justice Assistance Grants - American Recovery and Reinvestment Act (ARRA)	185,000
Hawaii Community Foundation Grant	1,000
High Intensity Drug Trafficking Areas (HIDTA)	52,245
Juvenile Accountability Incentive Block Grant	28,000
Local Law Enforcement Block Grant - Bureau of Justice Assistance (BJA)	1,000
Organized Crime Drug Enforcement Task Force Program (OCDETF) Program	1,000
Private Donations	1,000
Special Duty Services - Lahaina Activities (Private Program)	1,000
Special Enforcement (Private) Program	1,000
State and Federal Assets Forfeiture Program	180,000
State E911 Wireless Commission	1,000,000
Training Grants	100,000
Violence Against Women Act (VAWA) - State Attorney General	22,000
Department of the Prosecuting Attorney	
Asset Forfeitures Program	80,000
Career Criminal Program	113,272
Career Criminal Program - American Recovery and Reinvestment Act (ARRA)	145,465
Defendant/Witness Trial Program	170,000
Domestic Violence Investigations Program	81,909
Edward Byrne Memorial Justice Assistance Grant	72,966
Food Stamp Fraud Prosecution Program	3,000
Justice Reinvestment Initiative (JRI) Program	120,452
Prosecutors Training Program	50,000
Sexual Assault Prosecution Program	145,465
Special Needs Advocacy Program	208,540

Victim/Witness Assistance Program	44,300	
Department of Public Works		
Federal Highway Administration/Intermodal Surface Transportation Efficiency Act (ISTEA) Highway and other Transportation Grants	16,284,000	
Federal Highway Administration/Safe, Accountable, Flexible, Efficient Transportation Equity Act; A Legacy for Users (SAFETEA-LU) for the State Routes to School (SRTS) Program	610,000	
United States Department of Agriculture (USDA), Natural Resources Conservation Service (NRCS) Grant	5,000,000	
Department of Transportation		
Federal Transit Administration (FTA) Livability Initiative Program	1,000,000	
Federal Transit Administration (FTA) Rural Transit Assistance Program (RTAP)	20,000	
Federal Transit Administration (FTA) Section 5309 Formula Funds Program	2,000,000	
Federal Transit Administration (FTA) Section 5309 State of Good Repair Program	3,200,000	
Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	900,000	
Federal Transit Administration (FTA) Section 5316 Job Access and Reverse Commute (JARC) Program	100,000	
Federal Transit Administration (FTA) Section 5317 New Freedom Program	100,000	
Additional Revenues Received Pursuant to the Foregoing Grants	<u>500,000</u>	
		<u><u>\$68,623,237</u></u>
TOTAL GRANT REVENUES		

II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/
SPECIAL FUNDS FOR FISCAL YEAR 2013

Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	180,748
Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, MCC)	4,812
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)	4,063,418
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund (Section 3.25.030, MCC)	2,973,815

Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	281,838
Construction Plan Review Revolving Fund (Section 18.24.010, MCC)	390,319
Rental Housing Development Revolving Fund (Chapter 3.34, MCC)	52,775
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	367,929
Animal Management Revolving Fund (Chapter 3.84, MCC)	64,751
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04B.050, MCC)	711,622
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)	15,491,480
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)	385,185
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	18,878,403
Post-Employment Obligations Fund (Chapter 3.97, MCC)	61,354,745
Economic Development Revolving Fund (Chapter 3.81, MCC)	<u>3,000,000</u>
TOTAL REVOLVING/SPECIAL FUNDS	<u><u>\$127,925,139</u></u>

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



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