

# COUNCIL OF THE COUNTY OF MAUI

## NOTICE OF PUBLIC HEARING

RECEIVED

April 24, 2014  
6:00 p.m.

2014 APR -7 PM 12: 44

Meeting Site: Council Chamber, 8th Floor, 200 South High Street, Wailuku, Hawaii

OFFICE OF THE  
COUNTY CLERK

Remote Testimony Sites: Hana Council District Office – Hana Community Center, 5091 Haleakala Road, Hana, Hawaii  
Lanai Council District Office – Lanai Community Center, 8<sup>th</sup> Street, Lanai City, Hawaii  
Molokai Council District Office – 100 Ainoa Street, Kaunakakai, Hawaii

website: <http://www.mauicounty.gov/county/clerkSub/Agenda.php>  
e-mail: [county.clerk@mauicounty.us](mailto:county.clerk@mauicounty.us)

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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 THURSDAY, APRIL 24, 2014, beginning at 6:00 p.m. or soon thereafter, in the Council Chamber, 8<sup>th</sup> Floor, Kalana O Maui Building, 200 South High Street, Wailuku, Maui, Hawaii, on the PROPOSED OPERATING BUDGET for the Fiscal Year July 1, 2014 to June 30, 2015 (FY 2015) 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, 7<sup>th</sup> Floor, Kalana O Maui Building, 200 South High Street, Wailuku, Maui, Hawaii; at public and community libraries; and at the Hana, Lanai, and Molokai Council District 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 for FY 2015 and CAPITAL PROGRAM on or before June 10, 2014.

Each testifier shall be allowed to speak for three minutes. If additional time is requested, the testifier shall be allowed one minute to conclude 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 An individual's request to testify shall be deemed withdrawn if the individual does not answer when called to testify.

For remote testimony sites, oral testimony may be received by telephone from each of the Council district offices noted above. If the audio connection between the meeting site in the Council Chamber and any of the remote testimony sites is lost, the public hearing in the Council Chamber will still continue. Members of the public interested in information about offering testimony at the public hearing from a remote testimony site may contact the Office of the County Clerk (808-270-7748) prior to the public hearing. While oral testimony is being received, the district offices cannot provide other services. The audio connection will be terminated after all oral testimony has been received.

To ensure its distribution prior to the public hearing, written testimony must be received, emailed ([county.clerk@mauicounty.us](mailto: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. \_\_\_\_\_ (2014)

A BILL FOR AN ORDINANCE RELATING TO THE  
OPERATING BUDGET FOR THE COUNTY OF MAUI  
FOR THE FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

ESTIMATED REVENUES:

Real Property Taxes	\$260,400,675
Circuit Breaker Adjustment	(600,000)
Charges for Current Services	122,985,248
Transient Accommodations Tax	21,000,000
Public Service Company Tax	9,000,000
Licenses/Permits/Others	29,010,984
Fuel and Franchise Taxes	21,100,000
Special Assessments	4,074,000
Other Intergovernmental	18,309,000
Interfund Transfers	37,834,120
Bond/Lapsed Bond	49,869,000
Carryover/Savings:	
General Fund	25,410,173
Sewer Fund	8,378,696
Highway Fund	3,856,976
Solid Waste Management Fund	1,332,200
Golf Fund	128,226
Liquor Fund	719,109
Bikeway Fund	346,946
Water Fund	9,484,652

TOTAL ESTIMATED REVENUES

\$622,640,005

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of the County Clerk	\$1,788,346
Office of the County Council	6,686,674

\$8,475,020

MANAGEMENT AND OTHER FUNCTIONS:

Civil Defense Agency	588,835
Department of the Corporation Counsel	3,261,038
Department of Environmental Management	
General Fund	5,194,033
Sewer Fund	41,023,469
Solid Waste Management Fund	23,669,819
Department of Finance	69,887,321
Countywide Costs	10,251,924
Department of Fire and Public Safety	117,021,622
Department of Housing and Human Concerns	36,864,387
Department of Liquor Control	20,596,378
Department of Management	3,040,340
Office of the Mayor	12,485,639
	12,373,706

Department of Parks and Recreation			
General Fund	28,696,957		
Golf Fund	3,883,743	32,580,700	
Department of Personnel Services		1,651,147	
Department of Planning		5,198,500	
Department of Police		52,736,495	
Department of the Prosecuting Attorney		6,095,835	
Department of Public Works			
General Fund	9,240,031		
Highway Fund	25,544,476	34,784,507	
Department of Transportation			
General Fund	7,659,977		
Highway Fund	11,234,500	18,894,477	
Department of Water Supply		60,091,134	
			<u>\$498,403,985</u>
TOTAL OPERATING APPROPRIATIONS			\$506,879,005

APPROPRIATIONS - CAPITAL IMPROVEMENT PROJECTS

General Fund		\$11,286,000	
Highway Fund		8,293,000	
Bikeway Fund		620,000	
Bond Fund		48,659,000	
Lapsed Bond Proceeds		1,210,000	
Park Assessment Funds		824,000	
Sewer Fund		13,725,000	
Solid Waste Fund		1,950,000	
State Revolving Loan Fund		18,244,000	
Water Fund - Restricted		3,250,000	
Water Fund - Unrestricted		7,700,000	
			<u>\$115,761,000</u>
TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS			
TOTAL APPROPRIATIONS			<u>\$622,640,005</u>
(OPERATING & CAPITAL IMPROVEMENT PROJECTS)			

APPENDIX A

I. GRANT REVENUE - SCHEDULE OF GRANTS BY DEPARTMENTS  
AND PROGRAMS FOR FISCAL YEAR 2015

DEPARTMENT/PROGRAM	FY 2015 APPROPRIATION
Civil Defense Agency	
Emergency Management Performance Grant (EMPG)	\$100,000
State Homeland Security Grant (SHSG) Program	500,000
Department of Environmental Management	
Electronics Program	100,000
Glass Recovery Program	123,400
Private Donations	25,000

Recycling Program - Landfill Diversion	300,000
Used Motor Oil Collection Program	73,333
Department of Finance	
Commercial Driver's License (CDL) Program	496,996
Periodic Motor Vehicle Inspection Program	468,127
State Identification (SID) Program	201,024
State Motor Vehicle Registration Program	337,403
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
Monsanto "US Seed Site"	20,000
National Fire Academy Training Program	20,000
National Highway Transportation Safety Administration (NHTSA) Highway Safety Grant	30,000
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
State Farm Insurance Safety Grant	10,000
State of Hawaii Makena Lifeguard Services	1,062,270
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Fire Prevention and Safety Grant	12,500
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) Program - Operations and Safety Program	275,000
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Staffing for Adequate Fire and Emergency Response Grant (SAFER)	250,000
Verizon Foundation Grant	10,000
Department of Housing and Human Concerns	
Aging and Disability Resource Center (ADRC) Expansion	536,671
A&B Kokua Giving Contribution	20,000
Assisted Transportation Program	15,000
Care Transition Program	94,394
Congregate Meals Program	130,000
Elder Abuse Prevention	26,492
Hawaii Health Connector	315,218
Healthy Aging Partnership - Empowering Elders	150,000
Home Delivered Meals Program	80,000
HOME Investment Partnership Program	3,000,000
Komohana Hale Apartments Program	171,892
Kupuna Care Program	1,100,000

Leisure Program	121,602
Medicaid Administrative Federal Financial Participation	1,000
Medicare Improvements for Patients and Providers Act	1,000
Nutrition Services Incentive Program (NSIP)	133,835
Quest Integration	304,287
Retired Senior Volunteer Program	69,354
Section 8 Housing Program	16,906,096
State Health Insurance Assistance Program (SHIP)	5,000
Title III Programs	710,247
Veteran Directed Home Community Based System	50,000
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	
Hawaii Tourism Authority (HTA) - County Product Enrichment Program	400,000
State of Hawaii - Kula Agricultural Park Expansion	6,100,000
Workforce Investment Act (WIA)	910,000
Community Development Block Grant (CDBG) Program	1,615,114
Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food Service Program	100,000
Recreation Programs	50,000
Department of Planning	
Certified Local Government (CLG) Program	25,000
Coastal Zone Management Program	359,812
Department of Police	
911 Emergency Medical Service Program	377,000
Bulletproof Vest Partnership (BVP) Program	15,000
Community Oriented Policing Services (COPS) Program	151,404
Covert Operations Program	1,000
Department of Health (DOH) Grants	13,000
Department of Transportation Highway Safety Grants	763,000
Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	100,000
Drug Abuse Resistance Education (DARE)	1,000
Edward Byrne Memorial Justice Assistance Grants	128,000
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 (JAIBG)	52,000
Local Law Enforcement Block Grant - Bureau of Justice Assistance (BJA)	1,000
Organized Crime Drug Enforcement Task Force (OCDETF) Program	1,000
Private Donations	1,000

Special Duty Services - Lahaina Activities (Private Program)	1,000
Special Enforcement (Private) Program	1,000
State E911 Wireless Commission	1,302,000
State and Federal Assets Forfeiture Program	100,000
Training Grants	100,000
Violence Against Women Act (VAWA) - State Attorney General	55,000
Department of the Prosecuting Attorney	
Asset Forfeitures Program	100,000
Career Criminal Program	153,118
Criminal Justice Information System Program	127,080
Defendant/Witness Trial Program	170,000
Domestic Violence Investigations Program	92,446
Edward Byrne Memorial Justice Assistance Grant	220,923
Food Stamp Fraud Prosecution Program	3,000
Highway Safety Grant Program	40,000
Justice Reinvestment Initiative (JRI) Program	148,864
Prosecutors Training Program	50,000
Special Needs Advocacy Program	321,903
Victim/Witness Assistance Program	68,596
Department of Public Works	
Federal Highway Administration/Intermodal Surface Transportation Efficiency Act (ISTEA) Highway and other Transportation Grants	10,626,000
United States Department of Agriculture (USDA), Natural Resources Conservation Service (NRCS) Grant	7,000,000
Department of Transportation	
Federal Transit Administration (FTA) Rural Transit Assistance Program (RTAP)	20,000
Federal Transit Administration (FTA) Section Rural/5339 Formula Funds Program	600,000
Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	400,000
Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	500,000
Urbanized Area Formula Program 5307	1,100,000
Additional Revenues Received Pursuant to the Foregoing Grants	<u>500,000</u>

TOTAL GRANT REVENUES

\$64,772,646

II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/  
SPECIAL FUNDS FOR FISCAL YEAR 2015

Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	2,101,588
Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, MCC)	2,037
Fire Hazard Removal Revolving Fund (Chapter 3.68, MCC)	3,394
Plan Review, Permit Processing, and Inspection Revolving Fund (Section 16.26B.108.2.1, MCC)	4,207,944
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund (Section 3.25.030, MCC)	2,572,626
Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	281,838
Construction Plan Review Revolving Fund (Section 18.24.010, MCC)	393,901
Rental Housing Development Revolving Fund (Chapter 3.34, MCC)	52,775
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	349,807
Animal Management Revolving Fund (Chapter 3.84, MCC)	247,742
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04B.050, MCC)	583,677
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)	8,421,924
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	29,796,053
Ocean Recreational Activity Fund (Section 13.04.340, MCC)	434,030
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	17,864,635
Post-Employment Obligations Fund (Chapter 3.97, MCC)	133,092,813

Economic Development Revolving Fund (Chapter 3.81, MCC)	1,000,000
Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, MCC)	<u>282,117</u>
<b>TOTAL REVOLVING/SPECIAL FUNDS</b>	<u><u>\$201,688,901</u></u>

SUMMARY OF 6-YEAR CAPITAL PROGRAM

<u>PROJECTS</u>	<u>Fiscal Year 2015</u>	<u>Fiscal Years 2016-2020</u>	<u>6-Year Total</u>
DRAINAGE	10,700,000	68,900,000	79,600,000
GOVERNMENT FACILITIES	13,085,000	163,363,000	176,448,000
PARKS & RECREATION	27,275,000	123,692,000	150,967,000
ROAD IMPROVEMENTS	26,172,000	152,931,000	179,103,000
SANITATION	2,200,000	3,000,000	5,200,000
SEWER	21,169,000	133,080,000	154,249,000
WATER SUPPLY	21,750,000	172,200,000	193,950,000
OTHER PROJECTS	<u>28,489,000</u>	<u>32,845,000</u>	<u>61,334,000</u>
<b>TOTALS</b>	<u><u>150,840,000</u></u>	<u><u>850,011,000</u></u>	<u><u>1,000,851,000</u></u>

(Includes projects funded by bond issues, and State and Federal governments)

COUNCIL OF THE COUNTY OF MAUI  
GLADYS C. BAISA, COUNCIL CHAIR



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DENNIS A. MATEO, COUNTY CLERK  
COUNTY OF MAUI, STATE OF HAWAII