

**COUNCIL OF THE COUNTY OF MAUI**

**NOTICE OF PUBLIC HEARING**

**RECEIVED**

April 23, 2015

2015 APR -6 AM 8:19

6:00 p.m.

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 Uakea 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 23, 2015, 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, 2015 to June 30, 2016 (FY 2016) 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 2016 and CAPITAL PROGRAM on or before June 10, 2015.

Each testifier may be allowed to speak for three minutes. If approved by the presiding officer and announced prior to any oral testimony being taken, the testifier shall be allowed one minute to conclude the 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 An individual's request to testify shall be deemed withdrawn if the individual does not answer when called to testify.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. \_\_\_\_\_(2015)

A BILL FOR AN ORDINANCE RELATING TO THE  
 OPERATING BUDGET FOR THE COUNTY OF MAUI  
 FOR THE FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

ESTIMATED REVENUES:

Real Property Taxes		\$266,748,787
Circuit Breaker Adjustment		(360,846)
Charges for Current Services		130,843,445
Transient Accommodations Tax		23,280,000
Public Service Company Tax		9,061,812
Licenses/Permits/Others		31,688,389
Fuel and Franchise Taxes		22,430,000
Special Assessments		1,280,000
Other Intergovernmental		42,865,000
Interfund Transfers		45,780,479
Bond/Lapsed Bond		81,808,250
Carryover/Savings:		
General Fund		22,365,332
Sewer Fund		2,836,340
Highway Fund		3,678,085
Solid Waste Management Fund		(1,522,154)
Golf Fund		(149,289)
Liquor Fund		864,275
Bikeway Fund		327,789
Water Fund		<u>16,110,544</u>

TOTAL ESTIMATED REVENUES \$699,936,238

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of the County Clerk		\$1,671,790
Office of the County Council		<u>6,014,096</u>

\$7,685,886

MANAGEMENT AND OTHER FUNCTIONS:

Civil Defense Agency		566,091
Department of the Corporation Counsel		3,677,182
Department of Environmental Management		
General Fund	753,115	
Sewer Fund	41,253,440	
Solid Waste Management Fund	31,621,557	73,628,112
Department of Finance		11,284,804
Countywide Costs		127,440,167
Department of Fire and Public Safety		39,329,583
Department of Housing and Human Concerns		20,644,740
Department of Liquor Control		3,005,252
Department of Management		12,593,756
Office of the Mayor		12,396,136

Department of Parks and Recreation			
General Fund	30,050,952		
Golf Fund	3,872,569	33,923,521	
Department of Personnel Services		1,651,201	
Department of Planning		5,792,919	
Department of Police		52,401,477	
Department of the Prosecuting Attorney		6,076,131	
Department of Public Works			
General Fund	10,279,719		
Highway Fund	26,163,938	36,443,657	
Department of Transportation			
General Fund	9,245,876		
Highway Fund	10,515,525	19,761,401	
Department of Water Supply		64,903,881	
			<u>\$525,520,011</u>
<b>TOTAL OPERATING APPROPRIATIONS</b>			<b>\$533,205,897</b>

APPROPRIATIONS - CAPITAL IMPROVEMENT PROJECTS

General Fund	\$6,745,000		
Highway Fund	11,343,622		
Bikeway Fund	653,469		
Bond Fund	80,808,250		
Lapsed Bond Proceeds	1,000,000		
Park Assessment Funds	480,000		
Sewer Fund	9,450,000		
Solid Waste Management Fund	1,550,000		
State Revolving Loan Fund	42,800,000		
Water Fund - Restricted	800,000		
Water Fund - Unrestricted	11,100,000		
			<u>\$166,730,341</u>
<b>TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS</b>			<b>\$166,730,341</b>
<b>TOTAL APPROPRIATIONS</b>			<u><u>\$699,936,238</u></u>
<b>(OPERATING &amp; CAPITAL IMPROVEMENT PROJECTS)</b>			

APPENDIX A

I. GRANT REVENUE - SCHEDULE OF GRANTS BY DEPARTMENTS  
AND PROGRAMS FOR FISCAL YEAR 2016

DEPARTMENT/PROGRAM	FY 2016 APPROPRIATION
Civil Defense Agency	
Emergency Management Performance Grant (EMPG)	\$100,000
State Homeland Security Grant (SHSG) Program	500,000
Department of Environmental Management	
Department of Health West Maui Public Outreach Grant	50,000
Electronics Program	100,000
Glass Recovery Program	123,400

Recycling Program - Landfill Diversion	300,000
Used Motor Oil Collection Program	73,333
Department of Finance	
Commercial Driver's License (CDL) Program	508,540
Periodic Motor Vehicle Inspection Program	465,379
State Identification (SID) Program	201,024
State Motor Vehicle Registration Program	331,187
Department of Fire and Public Safety	
Department of Interior Rural Fire Assistance Program	25,000
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 (LEPC)	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	1,012,462
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	553,201
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	357,728
Healthy Aging Partnership - Empowering Elders	165,000
Home Delivered Meals Program	80,000
HOME Investment Partnership Program	100,000
Komohana Hale Apartments Program	172,217
Kupuna Care Program	1,000,000

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
Private Donations	1,000
Quest Integration	404,597
Retired Senior Volunteer Program	65,850
Section 8 Housing Program	16,880,243
State Health Insurance Assistance Program (SHIP)	5,000
Title III Programs	720,000
Veteran Directed Home Community Based System	50,000
Voluntary Contributions	20,000
Volunteer Center Program	10,000
Department of Management	
Hawaii Integrated Justice Information Sharing (HIJIS) Program	5,000
Office of the Mayor	
Hawaii State Commission on the Status of Women	6,000
Hawaii State Energy Office	25,000
Innovate Hawaii	10,000
Hawaii Tourism Authority (HTA) - County Product Enrichment Program	400,000
Workforce Investment Act (WIA)	910,000
Community Development Block Grant (CDBG) Program	1,711,591
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	344,500
Department of Police	
Bulletproof Vest Partnership (BVP) Program	15,000
Covert Operations Program	1,000
Department of Education	1,000
Department of Health (DOH) Grants	393,000
Department of Transportation Highway Safety Grants	770,000
Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	100,000
Edward Byrne Memorial Justice Assistance Grants	84,000
Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	1,000
Hawaii Community Foundation Grant	1,000
High Intensity Drug Trafficking Areas (HIDTA)	130,000
Local Law Enforcement Block Grant - Bureau of Justice Assistance (BJA)	1,000
Office of Youth Services Grants	231,000
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	1,401,000
State and Federal Assets Forfeiture Program	100,000
Training Grants	100,000
Violence Against Women Act (VAWA) - State Attorney General	70,000
Department of the Prosecuting Attorney	
Asset Forfeitures Program	100,000
Career Criminal Program	153,118
Criminal Justice Information System Program	36,387
Defendant/Witness Trial Program	170,000
Domestic Violence Investigations Program	100,492
Edward Byrne Memorial Justice Assistance Grant	169,611
Food Stamp Fraud Prosecution Program	3,000
Highway Safety Grant Program	50,000
Justice Reinvestment Initiative (JRI) Program	161,699
Prosecutors Training Program	50,000
Special Needs Advocacy Program	579,242
Victim/Witness Assistance Program	81,080
Department of Public Works	
Federal Highway Administration, Federal-Aid and Other Transportation Grants	18,805,000
Maui Timeshare Venture, LLC (SMI 2006/0001)	715,000
United States Department of Agriculture (USDA), Natural Resources Conservation Service (NRCS) Grant	7,050,000
Starwood Vacation Ownership Properties (SVOP)	1,700,000
State of Hawaii Department of Transportation - Safe Routes to School Program Special Fund	150,000
Private Contributions	1,317,909
Department of Transportation	
Federal Transit Administration (FTA) Metropolitan and Statewide Planning Formula Program 5303	450,000
Federal Transit Administration (FTA) Section 5311 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
Department of Water Supply	
State of Hawaii-Water Transmission and Storage, Maui	2,500,000
Additional Revenues Received Pursuant to the Foregoing Grants	500,000

TOTAL GRANT REVENUES

\$71,123,613

II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/  
SPECIAL FUNDS FOR FISCAL YEAR 2016

Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	1,518,397
Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, MCC)	4,731
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)	4,215,122
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund (Section 3.25.030, MCC)	2,208,464
Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	281,838
Construction Plan Review Revolving Fund (Section 18.24.010, MCC)	399,304
Rental Housing Development Revolving Fund (Chapter 3.34, MCC)	52,775
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	328,136
Animal Management Revolving Fund (Chapter 3.84, MCC)	300,497
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04B.050, MCC)	465,627
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)	10,859,977
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	32,201,919
Ocean Recreational Activity Fund (Section 13.04.340, MCC)	434,458
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	22,298,506
Economic Development Revolving Fund (Chapter 3.81, MCC)	1,000,000

Kaunoa Senior Services Leisure Program Activities  
Revolving Fund (Chapter 3.37, MCC)

408,540

TOTAL REVOLVING/SPECIAL FUNDS

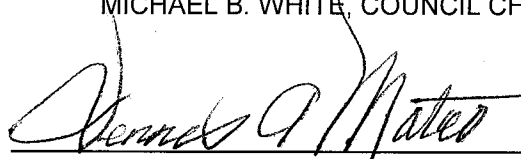
\$76,981,685

SUMMARY OF 6-YEAR CAPITAL PROGRAM

<u>PROJECTS</u>	<u>Fiscal Year</u> <u>2016</u>	<u>Fiscal Years</u> <u>2017-2021</u>	<u>6-Year</u> <u>Total</u>
DRAINAGE	13,650,000	68,600,000	82,250,000
GOVERNMENT FACILITIES	39,425,000	165,463,000	204,888,000
PARKS & RECREATION	13,525,000	132,338,000	145,863,000
ROAD IMPROVEMENTS	47,396,250	206,163,000	253,559,250
SANITATION	1,550,000	18,600,000	20,150,000
SEWER	37,250,000	137,990,000	175,240,000
WATER SUPPLY	29,400,000	151,300,000	180,700,000
OTHER PROJECTS	<u>15,072,000</u>	<u>26,935,000</u>	<u>42,007,000</u>
TOTALS	<u><u>197,268,250</u></u>	<u><u>907,389,000</u></u>	<u><u>1,104,657,250</u></u>

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

COUNCIL OF THE COUNTY OF MAUI  
MICHAEL B. WHITE, COUNCIL CHAIR



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