

COUNCIL OF THE COUNTY OF MAUI

NOTICE OF PUBLIC HEARING

RECEIVED

April 18, 2018

2018 APR -2 PM 1: 04

6:00 p.m.

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

Remote Testimony Sites: Hana Council District Office – Hana Community Center, 5091 Uakea Road, Hana, Hawaii
Lanai Council District Office – Lanai Community Center, 8th 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

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 18, 2018, 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, 2018 to June 30, 2019 (FY 2019) 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, 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 2018 and CAPITAL PROGRAM on or before June 10, 2018.

Each testifier shall be allowed to speak for up to three minutes. If approved by the presiding officer and announced prior to any oral testimony being taken, the testifier may be allowed one minute to conclude their testimony. No further oral testimony by the testifier shall be permitted. An individual's request to testify may be deemed withdrawn if the individual does not answer when called to testify.

For remote testimony sites, oral testimony may be received from each of the Council district offices noted above. If the 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), 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. _____(2018)

A BILL FOR AN ORDINANCE RELATING TO THE
 OPERATING BUDGET FOR THE COUNTY OF MAUI
 FOR THE FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019

ESTIMATED REVENUES:

Real Property Taxes	\$332,009,199
Circuit Breaker Adjustment	(440,000)
Charges for Current Services	150,191,691
Transient Accommodations Tax	23,484,000
Public Service Company Tax	7,500,000
Licenses/Permits/Others	39,735,999
Fuel and Franchise Taxes	24,400,000
Special Assessments	7,337,000
Other Intergovernmental	14,425,000
Interfund Transfers	37,693,167
Bond/Lapsed Bond	129,430,000
Carryover/Savings:	
General Fund	17,918,026
Sewer Fund	4,241,008
Highway Fund	10,139,435
Solid Waste Management Fund	3,135,751
Golf Fund	419,510
Liquor Fund	945,163
Bikeway Fund	11,733
Water Fund	17,385,400

TOTAL ESTIMATED REVENUES \$819,962,082

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of the County Clerk	\$1,825,072
Office of the County Council	7,580,575

\$9,405,647

MANAGEMENT AND OTHER FUNCTIONS:

Department of the Corporation Counsel	4,241,352
Emergency Management Agency	662,375
Department of Environmental Management	
General Fund	4,645,726
Sewer Fund	46,056,979
Solid Waste Management Fund	27,015,652
Environmental Protection and Sustainability Fund	8,352,219
Department of Finance	86,070,576
Countywide Costs	13,286,391
Department of Fire and Public Safety	154,099,250
Department of Housing and Human Concerns	40,790,074
Department of Liquor Control	24,469,058
Department of Management	3,267,750
	13,803,055

Office of the Mayor		11,612,467	
Department of Parks and Recreation			
General Fund	32,729,559		
Golf Fund	3,915,092	36,644,651	
Department of Personnel Services		1,780,093	
Department of Planning		7,188,630	
Department of Police		60,555,031	
Department of the Prosecuting Attorney		7,051,384	
Department of Public Works			
General Fund	11,649,625		
Highway Fund	35,392,340	47,041,965	
Department of Transportation			
General Fund	8,680,778		
Highway Fund	14,557,095	23,237,873	
Department of Water Supply		59,832,460	
			<u>\$595,634,435</u>
TOTAL OPERATING APPROPRIATIONS			\$605,040,082

APPROPRIATIONS - CAPITAL IMPROVEMENT PROJECTS

General Fund		\$15,905,000	
Highway Fund		10,630,000	
Bikeway Fund		140,000	
Bond Fund		127,235,000	
Lapsed Bond Proceeds		2,195,000	
Park Assessment Fund		2,537,000	
Sewer Fund		13,350,000	
Solid Waste Management Fund		1,430,000	
State Revolving Loan Fund		14,350,000	
Water Supply Fund - Restricted		4,800,000	
Water Supply Fund - Unrestricted		22,350,000	
TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS			<u>\$214,922,000</u>
TOTAL APPROPRIATIONS			<u><u>\$819,962,082</u></u>
(OPERATING & CAPITAL IMPROVEMENT PROJECTS)			

APPENDIX A

**I. GRANTS AND RESTRICTED USE REVENUES - SCHEDULE OF
GRANTS AND RESTRICTED USE REVENUES BY DEPARTMENTS
AND PROGRAMS FOR FISCAL YEAR 2019**

DEPARTMENT/PROGRAM	FY 2019 APPROPRIATION
Emergency Management Agency	
Emergency Management Performance Grant (EMPG)	\$100,000
State Homeland Security Grant (SHSG) Program	500,000
Department of Environmental Management	
Electronics Program	400,000
Glass Recovery Program	120,000
Recycling Program - Landfill Diversion	300,000

Department of Finance	
Commercial Driver's License (CDL) Program	625,342
Periodic Motor Vehicle Inspection Program	538,819
State Disability and Communications Board (DCAB) Program	11,170
State Identification (SID) Program	236,502
State Motor Vehicle Registration Program	360,470
Department of Fire and Public Safety	
Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant	700,000
Federal Emergency Management Agency (FEMA) Public Assistance Grant	500,000
Hawaii Medical Service Association (HMSA) Foundation Grant	40,000
Hazardous Materials Emergency Preparedness (HMEP) Program	25,000
Hazardous Materials Emergency Preparedness (HMEP) Planning and Training Grant	20,000
Local Emergency Planning Committee (LEPC)	20,000
National Fire Academy Training Program	20,000
Private Donations	30,000
State of Hawaii Department of Transportation Highway Safety Grants	20,000
State of Hawaii Makena Lifeguard Services	1,056,059
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) Program - Operations and Safety Program	300,000
Department of Housing and Human Concerns	
Aging and Disability Resource Center (ADRC) Expansion	750,000
A&B Kokua Giving Contribution	20,000
Assisted Transportation Program	28,041
Care Transition Program	12,700
Congregate Meals Program	123,582
Elder Abuse Prevention	26,492
Federal Transit Administration (FTA) Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	68,000
Healthy Aging Partnership - Empowering Elders	256,836
Home Delivered Meals Program	55,793
Kulamalu Hale Apartments Program	508,227
Komohana Hale Apartments Program	232,425
Kupuna Care Program	1,300,000
Kupuna Caregivers Program	300,000
Leisure Program	122,277
Medicaid Administrative Federal Financial Participation	450,000
Nutrition Services Incentive Program (NSIP)	120,000
Private Donations	1,000
Retired Senior Volunteer Program	65,850
Section 8 Housing Program	24,680,647
State Health Insurance Assistance Program (SHIP)	40,000
Strategic Prevention Framework Partnerships for Success	10,000

Title III Programs	750,000
Veteran Directed Home Community Based System	25,000
Volunteer Center Program	10,000
Voluntary Contributions	20,000
Office of the Mayor	
Hawaii State Department of Business, Economic Development & Tourism	2,500
Hawaii State Energy Office	25,000
Hawaii Tourism Authority (HTA) - County Product Enrichment Program	70,000
Innovate Hawaii	10,000
Workforce Innovation and Opportunity Act (WIOA)	661,169
Community Development Block Grant (CDBG) Program	1,809,679
Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food Service Program	200,000
Recreation Programs	50,000
Department of Planning	
Certified Local Government (CLG) Program	25,000
Coastal Zone Management Program	414,005
Department of Police	
Bulletproof Vest Partnership (BVP) Program	15,000
Department of Health (DOH) Grants	416,262
Department of Transportation Highway Safety Grants	1,008,000
Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	51,000
Edward Byrne Memorial Justice Assistance Grants	96,000
Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	109,000
Hawaii Community Foundation Grant	1,000
High Intensity Drug Trafficking Areas (HIDTA)	130,000
Office of Youth Services Grants	175,000
Organized Crime Drug Enforcement Task Force (OCDETF) Program	1,000
Paul Coverdell Forensic Sciences Improvement Act	5,000
State E911 Wireless Commission	2,000,000
State Farm Neighborhood Assist Grant	1,000
State and Federal Assets Forfeiture Program	100,000
Violence Against Women Act (VAWA) - State Attorney General	53,000
Department of the Prosecuting Attorney	
Asset Forfeitures Program	100,000
Career Criminal Program	211,332
Defendant/Witness Trial Program	170,000
Domestic Violence Investigations Program	78,420
Food Stamp Fraud Prosecution Program	3,000
Highway Safety Grant Program	50,000
Prosecutors Training Program	50,000
Special Needs Advocacy Program	685,400
Victim/Witness Assistance Program	105,728

Department of Public Works	
Federal Highway Administration, Federal-Aid and and Other Transportation Grants	12,500,000
Federal Highway Administration, Transportation Alternatives Program Grants	200,000
State of Hawaii Department of Transportation - Safe Routes to School Program Special Fund	275,000

Department of Transportation	
Federal Transit Administration (FTA) and Other Transportation Program Grants	722,500
Federal Transit Administration (FTA) Section 5311 Rural Transit Assistance Program (RTAP)	20,000
Federal Transit Administration (FTA) Section Rural/5339 Formula Funds Program	420,000
Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	400,000
Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	600,000
Urbanized Area Formula Program 5307	2,200,000

Additional Revenues Received Pursuant to the Foregoing Grants	<u>500,000</u>
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TOTAL GRANT REVENUES	<u><u>\$62,620,227</u></u>
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II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/
SPECIAL FUNDS FOR FISCAL YEAR 2019

Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	1,582,592
Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, MCC)	3,953
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)	3,546,362
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund (Section 3.25.030, MCC)	1,895,386
Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	244,748
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	225,558
Animal Management Revolving Fund (Chapter 3.84, MCC)	151,567


Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04B.050, MCC)	429,362	
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)	6,334,781	
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	35,291,592	
Ocean Recreational Activity Fund (Section 13.04.340, MCC)	433,785	
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	21,019,165	
Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, MCC)	604,793	
Alarm System Revolving Fund (Chapter 8.34, MCC)	225,942	
Countywide Sewer Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended)	6,206,977	
Upcountry Water System Expansion Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended)	6,660,418	
Economic Development Revolving Fund (Chapter 3.81, MCC)	20,127	
Fireworks Auditor Fund (Chapter 3.95, MCC)	57,750	
Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, MCC)	400,000	
Employee Parking Fees Fund	<u>80,000</u>	
TOTAL REVOLVING/SPECIAL FUNDS		<u><u>\$85,418,252</u></u>

SUMMARY OF 6-YEAR CAPITAL PROGRAM

<u>PROJECTS</u>	<u>Fiscal Year</u> <u>2019</u>	<u>Fiscal Years</u> <u>2020-2024</u>	<u>6-Year</u> <u>Total</u>
DRAINAGE	12,250,000	45,265,000	57,515,000
GOVERNMENT FACILITIES	85,657,000	54,992,000	140,649,000
PARKS AND RECREATION	20,130,000	142,040,000	162,170,000
ROAD IMPROVEMENTS	35,410,000	109,963,000	145,373,000
SANITATION	5,080,000	24,130,000	29,210,000
SEWER	23,450,000	192,520,000	215,970,000
WATER SUPPLY	31,400,000	105,260,000	136,660,000
OTHER PROJECTS	<u>14,520,000</u>	<u>12,300,000</u>	<u>26,820,000</u>
TOTALS	<u>227,897,000</u>	<u>686,470,000</u>	<u>914,367,000</u>

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

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



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