

RECEIVED

**COUNCIL OF THE COUNTY OF MAUI
NOTICE OF PUBLIC HEARING**

2019 APR -2 AM 10: 53

April 17, 2019
6:00 p.m.

OFFICE OF THE
COUNTY CLERK

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://co.mauhi.us/Archive.aspx?AMID=226>
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 17, 2019, 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, 2019 to June 30, 2020 (FY 2020) 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.

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 2020 and CAPITAL PROGRAM on or before June 10, 2019.

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.

"Board Packets", as defined in Section 92-7.5 of the Hawaii Revised Statutes, are available for inspection at the Office of the County Clerk, 200 South High Street, Wailuku, Hawaii. "Board Packets" are also available electronically as soon as practicable upon request.

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 An individual's request to testify may be deemed withdrawn if the individual does not answer when called to testify.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. _____(2019)

A BILL FOR AN ORDINANCE RELATING TO THE
 OPERATING BUDGET FOR THE COUNTY OF MAUI
 FOR THE FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

ESTIMATED REVENUES:

Real Property Taxes	\$337,622,553
Circuit Breaker Adjustment	(430,000)
Charges for Current Services	162,200,196
Transient Accommodations Tax	23,484,000
Public Service Company Tax	7,000,000
Licenses/Permits/Others	42,728,822
Fuel and Franchise Taxes	24,300,000
Special Assessments	20,930,000
Other Intergovernmental	9,653,290
Interfund Transfers	42,074,652
Bond/Lapsed Bond	64,989,411
Carryover/Savings:	
General Fund	22,483,458
Sewer Fund	7,878,180
Highway Fund	7,261,014
Solid Waste Management Fund	569,871
Environmental and Sustainability Fund	2,587,724
Liquor Fund	687,103
Bikeway Fund	387,208
Water Fund	4,362,357

TOTAL ESTIMATED REVENUES

\$780,769,839

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of the County Clerk	\$1,731,212
Office of the County Council	7,641,075

\$9,372,287

MANAGEMENT AND OTHER FUNCTIONS:

Department of the Corporation Counsel	4,261,067
Emergency Management Agency	683,121
Department of Environmental Management	
General Fund	640,490
Sewer Fund	53,063,361
Solid Waste Management Fund	29,123,378
Environmental Protection and Sustainability Fund	8,925,883
Department of Finance	91,753,112
Countywide Costs	12,996,652
Countywide Costs	177,741,607
Department of Fire and Public Safety	40,603,459
Department of Housing and Human Concerns	23,573,811
Department of Liquor Control	3,217,992
Department of Management	14,080,107

Office of the Mayor		17,913,854	
Department of Parks and Recreation		33,699,381	
Department of Personnel Services		1,752,786	
Department of Planning		6,882,590	
Department of Police		62,945,698	
Department of the Prosecuting Attorney		7,020,942	
Department of Public Works			
General Fund	11,396,809		
Highway Fund	34,148,352	45,545,161	
Department of Transportation			
General Fund	8,816,046		
Highway Fund	14,510,833	23,326,879	
Department of Water Supply		70,703,157	
			<u>\$638,701,376</u>
TOTAL OPERATING APPROPRIATIONS			\$648,073,663

APPROPRIATIONS - CAPITAL IMPROVEMENT PROJECTS

General Fund		\$12,870,000	
Highway Fund		9,641,267	
Bikeway Fund		387,208	
Bond Fund		64,607,000	
Lapsed Bond Proceeds		382,411	
Park Assessment Fund		930,000	
Sewer Fund		13,250,000	
Solid Waste Management Fund		1,050,000	
State Revolving Loan Fund		9,578,290	
Water Supply Fund - Unrestricted		20,000,000	
TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS			<u>\$132,696,176</u>
TOTAL APPROPRIATIONS			<u><u>\$780,769,839</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 2020**

DEPARTMENT/PROGRAM	FY 2020 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	160,000
Recycling Program - Landfill Diversion	300,000
State of Hawaii, Department of Health - 604b Grant Program	218,000

Department of Finance	
Commercial Driver's License (CDL) Program	602,417
Periodic Motor Vehicle Inspection Program	517,624
State Disability and Communications Board (DCAB) Program	20,533
State Identification (SID) Program	230,001
State Motor Vehicle Registration Program	360,912
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	1,101,479
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	800,000
A&B Kokua Giving Contribution	20,000
Assisted Transportation Program	11,496
Care Transition Program	50,000
Congregate Meals Program	106,383
Elder Abuse Prevention	26,492
Healthy Aging Partnership - Empowering Elders	284,826
Home Delivered Meals Program	90,000
Kulamalu Hale Apartments Program	521,000
Komohana Hale Apartments Program	215,000
Kupuna Care Program	1,500,000
Kupuna Caregivers Program	400,000
Matson Foundation Contribution	1,000
Medicaid Administrative Federal Financial Participation	450,000
Nutrition Services Incentive Program (NSIP)	135,871
Private Donations	1,000
Retired Senior Volunteer Program	67,333
Section 8 Housing Program	25,813,932
State Health Insurance Assistance Program (SHIP)	40,000
Strategic Prevention Framework Partnerships for Success	100,000
Title III Programs	850,000
Veteran Directed Home Community Based System	25,000

Volunteer Center Program	10,000
State of Hawaii, Department of Health, Alcohol and Drug Abuse Division, Substance Abuse Prevention System	80,000
Office of the Mayor	
City and County of Honolulu - Americorp Vista Intern	20,000
Hawaii State Commission on the Status of Women	6,000
Hawaii Tourism Authority (HTA) - County Product Enrichment Program	70,000
Workforce Innovation and Opportunity Act (WIOA)	575,000
Community Development Block Grant (CDBG) Program	1,900,669
Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food Service Program	200,000
Department of Planning	
Certified Local Government (CLG) Program	25,000
Coastal Zone Management Program	483,629
Transit Oriented Development Program	400,000
Department of Police	
Bulletproof Vest Partnership (BVP) Program	15,000
Community Oriented Policing Grant	200,970
Department of Health (DOH) Grants	484,376
Department of Transportation Highway Safety Grants	1,200,000
Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	51,000
Edward Byrne Memorial Justice Assistance Grants	180,000
Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	107,000
Hawaii Community Foundation Grant	1,000
High Intensity Drug Trafficking Areas (HIDTA)	150,000
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	2,084,376
State Farm Neighborhood Assist Grant	1,000
State and Federal Assets Forfeiture Program	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	215,000
Defendant/Witness Trial Program	170,000
Domestic Violence Investigations Program	80,000
Edward Byrne Memorial Justice Assistance Grant Program	125,000
Food Stamp Fraud Prosecution Program	5,000
Hawaii Criminal Justice Data Center	50,000
Highway Safety Grant Program	100,000
Prosecutors Training Program	50,000

Special Needs Advocacy Program	1,000,000	
Victim/Witness Assistance Program	110,000	
Department of Public Works		
Federal Highway Administration, Federal-Aid and Other Transportation Grants	8,097,000	
Federal Highway Administration, Assessment of County of Maui Coastal Roads for Effects of Climate Change, Sea Level Rise, and Shoreline Erosion	560,000	
Private Contributions	50,000	
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	6,125,000	
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	3,400,000	
Additional Revenues Received Pursuant to the Foregoing Grants	500,000	
TOTAL GRANT REVENUES		<u><u>\$68,728,319</u></u>

**II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/
SPECIAL FUNDS FOR FISCAL YEAR 2020**

Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	1,584,497
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)	4,730,784
Highway Beautification and Disposal of Abandoned or Derelict Vehicles Revolving Fund (Section 3.25.030, MCC)	2,115,277
Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	244,748
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	338,181

Animal Management Revolving Fund (Chapter 3.84, MCC)	125,277
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04C.060, MCC)	395,263
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)	8,645,373
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	38,949,172
Ocean Recreational Activity Fund (Section 13.04A.370, MCC)	613,241
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	21,940,814
Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, MCC)	619,650
Alarm System Revolving Fund (Chapter 8.34, MCC)	423,683
Countywide Sewer Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended)	10,477,482
Upcountry Water System Expansion Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended)	10,322,864
Economic Development Revolving Fund (Chapter 3.81, MCC)	20,000
Fireworks Auditor Fund (Chapter 3.95, MCC)	94,250
Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, MCC)	780,902
Employee Parking Fees Fund	78,260
Maui Interscholastic League Fees Fund	<u>21,818</u>
TOTAL REVOLVING/SPECIAL FUNDS	<u><u>\$102,528,883</u></u>

SUMMARY OF 6-YEAR CAPITAL PROGRAM

<u>PROJECTS</u>	<u>Fiscal Year</u> <u>2020</u>	<u>Fiscal Years</u> <u>2021-2025</u>	<u>6-Year</u> <u>Total</u>
DRAINAGE	11,840,000	27,000,000	38,840,000
GOVERNMENT FACILITIES	11,784,000	26,270,000	38,054,000
PARKS & RECREATION	17,080,000	76,825,000	93,905,000
ROAD IMPROVEMENTS	34,581,000	99,731,000	134,312,000
SANITATION	15,450,000	9,000,000	24,450,000
SEWER	30,550,000	76,300,000	106,850,000
WATER SUPPLY	20,000,000	142,700,000	162,700,000
OTHER PROJECTS	<u>5,605,000</u>	<u>11,000,000</u>	<u>16,605,000</u>
TOTALS	<u>146,890,000</u>	<u>468,826,000</u>	<u>615,716,000</u>

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

COUNCIL OF THE COUNTY OF MAUI
KELLY T. KING, COUNCIL CHAIR



JOSIAH K. NISHITA, COUNTY CLERK
COUNTY OF MAUI, STATE OF HAWAII

THE MAUI NEWS: Issues of April 3 and 9, 2019