

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

April 17, 2020
6:00 p.m.

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Meeting Site: Online Only via BlueJeans Events link
<https://primetime.bluejeans.com/a2m/live-event/pzhvjst>

Meeting will be televised on Akaku: Maui Community Media, Channel 53, and
livestreamed on <https://mauicounty.legistar.com>
Broadcasts include open captioning.

OFFICE OF THE
COUNTY CLERK

website: <http://co.maui.hi.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 FRIDAY, APRIL 17, 2020, beginning at 6:00 p.m. or soon thereafter, online via BlueJeans, on the PROPOSED OPERATING BUDGET for the Fiscal Year July 1, 2020 to June 30, 2021 (FY 2021) 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.

This meeting is being held online only, to prevent the transmission of COVID 19.

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 2021 and CAPITAL PROGRAM on or before June 10, 2020.

The PROPOSED OPERATING BUDGET and CAPITAL PROGRAM may be examined between 10:00 a.m. and 2:00 p.m., by appointment, on regular business days in the Office of the County Clerk, County of Maui, 7th Floor, Kalana O Maui Building, 200 South High Street, Wailuku, Maui, Hawaii, and online at <https://mauicounty.legistar.com>.

"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, between 10:00 a.m. and 2:00 p.m., by appointment, on regular business days. "Board Packets" are also available electronically as soon as practicable upon request.

Individuals may provide oral testimony by phone or videoconference. To join the meeting by phone, call 1-408-740-7256 or 1-888-240-2560 (toll free) and input meeting ID 592474137 followed by Passcode 1139. To join by videoconference, use the following link: <https://primetime.bluejeans.com/a2m/live-event/pzhvjst>.

If the connection between any testifier and the videoconference is lost, the public hearing will still continue. Members of the public interested in information about offering testimony at the public hearing may contact the Office of the County Clerk (808-270-7748) prior to the public hearing.

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.

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.

ORDINANCE NO. _____
 BILL NO. _____ (2020)

A BILL FOR AN ORDINANCE RELATING TO THE
 OPERATING BUDGET FOR THE COUNTY OF MAUI
 FOR THE FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

ESTIMATED REVENUES:

Real Property Taxes	\$375,965,845
Circuit Breaker Adjustment	(494,410)
Charges for Current Services	157,765,856
Transient Accommodations Tax	23,484,000
Public Service Company Tax	7,000,000
Licenses/Permits/Others	41,390,763
Fuel and Franchise Taxes	26,100,000
Special Assessments	4,443,329
Other Intergovernmental	13,070,000
Interfund Transfers	39,724,875
Bond/Lapsed Bond	85,668,000
Carryover/Savings:	
General Fund	49,927,508
Sewer Fund	3,761,039
Highway Fund	10,038,950
Solid Waste Management Fund	169,318
Environmental Protection and Sustainability Fund	6,113,732
Liquor Fund	727,056
Bikeway Fund	122,241
Water Fund	24,856,507

TOTAL ESTIMATED REVENUES

\$869,834,609

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of the County Clerk	\$2,053,140
Office of the County Council	9,356,149

\$11,409,289

MANAGEMENT AND OTHER FUNCTIONS:

Department of the Corporation Counsel	4,858,689
Emergency Management Agency	844,321
Department of Environmental Management	
General Fund	639,968
Sewer Fund	50,116,339
Solid Waste Management Fund	30,248,329
Environmental Protection and Sustainability Fund	12,248,490
Department of Finance	93,253,126
Countywide Costs	13,167,026
Department of Fire and Public Safety	198,500,512
Department of Housing and Human Concerns	45,719,034
Department of Liquor Control	28,186,855
Department of Management	3,462,819
	16,852,328

Office of the Mayor		20,549,282	
Department of Parks and Recreation		37,296,908	
Department of Personnel Services		1,831,315	
Department of Planning		7,045,556	
Department of Police		66,213,091	
Department of the Prosecuting Attorney		7,505,349	
Department of Public Works			
General Fund	13,696,696		
Highway Fund	34,955,006	48,651,702	
Department of Transportation			
General Fund	8,918,845		
Highway Fund	15,488,944	24,407,789	
Department of Water Supply		74,468,289	
			<u>\$692,813,991</u>

TOTAL OPERATING APPROPRIATIONS \$704,223,280

APPROPRIATIONS - CAPITAL IMPROVEMENT PROJECTS

General Fund		\$17,370,000
Highway Fund		14,510,000
Bikeway Fund		300,000
Bond Fund		84,090,321
Lapsed Bond Proceeds		1,577,679
Sewer Fund		13,260,000
Solid Waste Management Fund		900,000
State Revolving Loan Fund		13,000,000
Water Supply Fund - Restricted		4,443,329
Water Supply Fund - Unrestricted		16,160,000

TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS \$165,611,329

TOTAL APPROPRIATIONS \$869,834,609
(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 2021

DEPARTMENT/PROGRAM	FY 2021 APPROPRIATION
Emergency Management Agency	
Emergency Management Performance Grant (EMPG)	\$125,000
State Homeland Security Grant (SHSG) Program	1,000,000
Department of Environmental Management	
Electronics Program	400,000
Glass Recovery Program	120,000
Recycling Program - Landfill Diversion	300,000
West Maui Recycled Water System Expansion - Honua Kai, Hyatt, and Starwood	2,421,710

Department of Finance	
Commercial Driver's License (CDL) Program	607,089
Periodic Motor Vehicle Inspection Program	520,259
State Disability and Communications Board (DCAB) Program	19,283
State Identification (SID) Program	240,382
State Motor Vehicle Registration Program	360,358
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)	30,000
National Fire Academy Training Program	20,000
Private Donations	30,000
State of Hawaii Department of Transportation Highway Safety Grants	50,000
State of Hawaii Makena Lifeguard Services	1,206,953
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Fire Prevention and Safety Grants	75,000
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) Program - Operations and Safety Program	300,000
Verizon Foundation Grant	10,000
Department of Housing and Human Concerns	
Aging and Disability Resource Center (ADRC) Expansion	825,000
A&B Kokua Giving Contribution	20,000
Assisted Transportation Program	15,500
Care Transition Program	50,000
Congregate Meals Program	165,000
Elder Abuse Prevention	27,686
FSS Coordinator Grant	44,000
Healthy Aging Partnership - Empowering Elders	345,000
Home Delivered Meals Program	128,000
HOME Investment Partnerships Program	3,100,000
Kulamalu Hale Apartments Program	550,580
Komohana Hale Apartments Program	238,200
Kupuna Care Program	1,510,000
Kupuna Caregivers Program	400,000
Matson Foundation Contribution	1,000
Medicaid Administrative Federal Financial Participation	450,000
National Housing Trust Fund	3,000,000
Nutrition Services Incentive Program (NSIP)	170,000

Ohana Zone - Kahului Affordable Housing for Homeless Families	432,100
Private Donations	1,000
Retired Senior Volunteer Program	70,000
Section 8 Housing Program	25,600,000
State of Hawaii, Department of Health, Alcohol and Drug Abuse Division, Substance Abuse Prevention System	80,000
State Health Insurance Assistance Program (SHIP)	40,000
Strategic Prevention Framework Partnerships for Success	100,000
Title III Programs	1,040,000
Veteran Directed Home Community Based System	25,000
Voluntary Contributions	50,000
Office of the Mayor	
City and County of Honolulu - Americorp Vista Intern	20,000
Hawaii Tourism Authority (HTA) - County Product Enrichment Program	150,000
Workforce Innovation and Opportunity Act (WIOA)	680,000
Community Development Block Grant (CDBG) Program	1,830,988
Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food Service Program	100,000
Private Donations	5,000
State Homeland Security Grant Program	72,000
Department of Planning	
Certified Local Government (CLG) Program	25,000
Coastal Zone Management Program	447,706
Department of Police	
Bulletproof Vest Partnership (BVP) Program	15,000
Community Oriented Policing Grant	350,000
Department of Health (DOH) Grants	500,000
Department of Transportation Highway Safety Grants	1,200,000
Edward Byrne Memorial Justice Assistance Grants	275,000
Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	107,000
High Intensity Drug Trafficking Areas (HIDTA)	275,000
Office of Youth Services Grants	175,000
Paul Coverdell Forensic Sciences Improvement Act	50,000
State E911 Wireless Commission	2,000,000
State and Federal Assets Forfeiture Program	100,000
Violence Against Women Act (VAWA) - State Attorney General	90,000
Department of the Prosecuting Attorney	
Asset Forfeitures Program	100,000
Career Criminal Program	150,000
Defendant/Witness Trial Program	170,000
Domestic Violence Investigations Program	90,000
Edward Byrne Memorial Justice Assistance Grant Program	125,000

Food Stamp Fraud Prosecution Program	5,000	
Highway Safety Grant Program	100,000	
Special Needs Advocacy Program	1,025,000	
Victim/Witness Assistance Program	70,000	
Department of Public Works		
Federal Highway Administration, Federal-Aid and Other Transportation Grants	17,553,000	
State of Hawaii Department of Transportation - Safe Routes to School Program Special Fund	175,000	
Department of Transportation		
Federal Transit Administration (FTA) and Other Transportation Program Grants for Maui Metropolitan Planning Organization (MPO)	625,000	
Federal Transit Administration (FTA) Section 5311 Rural Transit Assistance Program (RTAP)	20,000	
Federal Transit Administration (FTA) Section Rural/5339 Formula Funds Program	500,000	
Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	700,000	
Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	1,200,000	
Transportation Program Grants	4,500,000	
Urbanized Area Formula Program 5307	2,500,000	
Department of Water Supply		
State of Hawaii, Department of Land and Natural Resources	1,000,000	
Additional Revenues Received Pursuant to the Foregoing Grants	<u>500,000</u>	
TOTAL GRANT REVENUES		<u><u>\$87,174,794</u></u>

**II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/
SPECIAL FUNDS FOR FISCAL YEAR 2021**

Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	1,789,184
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)	5,185,796
Highway Beautification and Disposal of Abandoned or Derelict Vehicles Revolving Fund (Section 3.25.030, MCC)	2,415,989
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	347,659

Animal Management Revolving Fund (Chapter 3.84, MCC)	163,206
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04C.060, MCC)	540,674
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)	10,727,066
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	42,729,485
Ocean Recreational Activity Fund (Section 13.04A.370, MCC)	681,275
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	45,071,927
Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, MCC)	786,491
Alarm System Revolving Fund (Chapter 8.34, MCC)	456,213
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)	220,000
Fireworks Auditor Fund (Chapter 3.95, MCC)	99,500
Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, MCC)	1,335,116
Employee Parking Fees Fund (Chapter 3.26, MCC)	77,390
Maui Interscholastic League Fees Fund (Chapter 3.39, MCC)	48,124
County Parks Special Revolving Fund (Section 13.04A.460, MCC)	0

Special Management Area Revolving Fund (Chapter 3.49, MCC)	290,536	
Experimental and Demonstration Housing Projects Fund (Chapter 16.28, MCC)	1,000,000	
Disposal of Vehicles Fee Fund	<u>3,800,000</u>	
TOTAL REVOLVING/SPECIAL FUNDS		<u><u>\$138,573,324</u></u>

SUMMARY OF 6-YEAR CAPITAL PROGRAM

<u>PROJECTS</u>	<u>Fiscal Year</u> <u>2021</u>	<u>Fiscal Years</u> <u>2022-2026</u>	<u>6-Year</u> <u>Total</u>
DRAINAGE	4,850,000	22,250,000	27,100,000
GOVERNMENT FACILITIES	14,630,000	68,300,000	82,930,000
PARKS & RECREATION	24,100,000	86,285,000	110,385,000
ROAD IMPROVEMENTS	43,141,000	176,959,000	220,100,000
SANITATION	9,300,000	13,500,000	22,800,000
SEWER	47,282,000	297,050,000	344,332,000
WATER SUPPLY	21,603,000	113,625,000	135,228,000
OTHER PROJECTS	<u>21,855,000</u>	<u>22,400,000</u>	<u>44,255,000</u>
TOTALS	<u><u>186,761,000</u></u>	<u><u>800,369,000</u></u>	<u><u>987,130,000</u></u>

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

COUNCIL OF THE COUNTY OF MAUI
ALICE L. LEE, COUNCIL CHAIR

Kathy L. Kaohu

KATHY L. KAOHU, COUNTY CLERK
COUNTY OF MAUI, STATE OF HAWAII