

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

April 16, 2021
6:00 p.m.

RECEIVED

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Meeting Site: Online Only via BlueJeans link <https://maui.bluejeans.com/295235670>

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

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 16, 2021, beginning at 6:00 p.m. or soon thereafter, online via BlueJeans link <https://maui.bluejeans.com/295235670> on the PROPOSED OPERATING BUDGET for the Fiscal Year July 1, 2021 to June 30, 2022 (FY 2022) 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 2022 and CAPITAL PROGRAM on or before June 10, 2021.

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 the Hana, Lahaina, Lanai, and Molokai Council District Offices, 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, 200 South High Street, Wailuku, Hawaii. "Board Packets" are also available electronically as soon as practicable upon request.

Individuals may provide oral testimony by phone or video conference. To join the public hearing by phone, call 1-408-317-9253 and input meeting_code 295235670. To join by video conference, use the following link: <https://maui.bluejeans.com/295235670>.

Testifiers will be asked to disconnect from the video conference public hearing once their testimony has concluded. They will be able to view the remainder of the public hearing on Akaku Channel 53 or on <https://mauicounty.legistar.com>. Individuals may be disconnected from the public hearing for breaking decorum.

If the connection between any testifier and the video conference 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. _____(2021)

A BILL FOR AN ORDINANCE RELATING TO THE
 OPERATING BUDGET FOR THE COUNTY OF MAUI
 FOR THE FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

ESTIMATED REVENUES:

Real Property Taxes		\$371,893,010
Circuit Breaker Adjustment		(490,677)
Charges for Current Services		151,362,496
Public Service Company Tax		7,500,000
Licenses/Permits/Others		41,555,596
Fuel and Franchise Taxes		23,500,000
Special Assessments		7,415,000
Other Intergovernmental		17,200,000
Interfund Transfers		37,062,827
Bond/Lapsed Bond		87,452,900
Carryover/Savings:		
General Fund		56,738,319
Sewer Fund		5,521,340
Highway Fund		1,574,122
Solid Waste Management Fund		(451,073)
Environmental Protection and Sustainability Fund		898,082
Liquor Fund		674,182
Water Fund		19,535,117

TOTAL ESTIMATED REVENUES		<u>\$828,941,241</u>
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APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of the County Clerk		\$2,009,372
Office of the County Council		<u>8,580,510</u>
		\$10,589,882

MANAGEMENT AND OTHER FUNCTIONS:

Department of the Corporation Counsel		4,287,503
Emergency Management Agency		1,112,431
Department of Environmental Management		
General Fund	646,989	
Sewer Fund	46,882,729	
Solid Waste Management Fund	29,631,903	
Environmental Protection and Sustainability Fund	7,892,101	85,053,722
Department of Finance		12,825,526
Countywide Costs		194,880,801
Department of Fire and Public Safety		45,676,110
Department of Housing and Human Concerns		26,399,611
Department of Liquor Control		3,100,988
Department of Management		15,010,061

Office of the Mayor		21,374,794	
Department of Parks and Recreation		35,488,449	
Department of Personnel Services		1,889,383	
Department of Planning		6,717,163	
Department of Police		63,338,769	
Department of the Prosecuting Attorney		7,968,562	
Department of Public Works			
General Fund	13,033,941		
Highway Fund	33,018,783	46,052,724	
Department of Transportation			
General Fund	7,150,001		
Highway Fund	7,873,333	15,023,334	
Department of Water Supply		72,813,828	
			<u>\$659,013,759</u>

TOTAL OPERATING APPROPRIATIONS \$669,603,641

APPROPRIATIONS - CAPITAL IMPROVEMENT PROJECTS

General Fund		\$9,325,000
Highway Fund		12,514,700
Bond Fund		85,580,900
Lapsed Bond Proceeds		1,872,000
Park Assessment Fund		950,000
Sewer Fund		12,000,000
Solid Waste Management Fund		770,000
State Revolving Loan Fund		17,150,000
Water Supply Fund - Restricted		6,465,000
Water Supply Fund - Unrestricted		12,710,000

TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS \$159,337,600

TOTAL APPROPRIATIONS \$828,941,241
(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 2022

DEPARTMENT/PROGRAM	FY 2022 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

Department of Finance	
Commercial Driver's License (CDL) Program	615,841
Periodic Motor Vehicle Inspection Program	562,463
State Disability and Communications Board (DCAB) Program	22,310
State Identification (SID) Program	243,246
State Motor Vehicle Registration Program	360,746
COVID-19 Relief and Response Funds	10,000,000
American Rescue Plan Act of 2021	35,000,000
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	750,000
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
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	1,000,000
A&B Kokua Giving Contribution	20,000
Assisted Transportation Program	15,500
Care Transition Program	50,000
Congregate Meals Program	90,000
Family Self-Sufficiency Coordinator Grant	44,000
Healthy Aging Partnership - Empowering Elders	250,000
Home Delivered Meals Program	120,000
Kupuna Care Program	1,750,000
Kupuna Caregivers Program	400,000
Matson Foundation Contribution	1,000
Medicaid Administrative Federal Financial Participation	450,000
Nutrition Services Incentive Program (NSIP)	250,000
Ohana Zone - Kahului Affordable Housing for Homeless Families	432,100

Private Donations	1,000
Retired Senior Volunteer Program	73,350
Section 8 Housing Program	25,603,972
State Health Insurance Assistance Program (SHIP)	40,000
Strategic Prevention Framework Partnerships for Success	110,000
Title III Programs	1,500,000
Veteran Directed Home Community Based System	25,000
Voluntary Contributions	50,000
Volunteer Center Program	10,000
Office of the Mayor	
Workforce Innovation and Opportunity Act (WIOA)	1,126,000
Community Development Block Grant (CDBG) Program	1,905,730
Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food Service Program	100,000
Department of Planning	
Certified Local Government (CLG) Program	25,000
Coastal Zone Management Program	445,696
Department of Police	
Bulletproof Vest Partnership (BVP) Program	15,000
Community Oriented Policing Grant	350,000
Department of Health (DOH) Grants	522,782
Department of Transportation Highway Safety Grants	1,335,000
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)	399,100
Office of Youth Services Grants	175,000
Paul Coverdell Forensic Sciences Improvement Act	50,000
State E911 Wireless Commission	2,111,000
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
Defendant/Witness Trial Program	50,000
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	70,000
Special Needs Advocacy Program	900,000
Department of Public Works	
Federal Highway Administration, Federal-Aid and Other Transportation Grants	10,358,600

State of Hawaii Department of Transportation - Safe Routes to School Program Special Fund	181,900	
Private Donations	1,945,340	
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	4,500,000	
Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	1,500,000	
Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	1,800,000	
Transportation Program Grants	2,000,000	
Urbanized Area Formula Program 5307	2,200,000	
Additional Revenues Received Pursuant to the Foregoing Grants	<u>1,000,000</u>	
TOTAL GRANT REVENUES		<u><u>\$119,688,676</u></u>

**II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/
SPECIAL FUNDS FOR FISCAL YEAR 2022**

Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	1,949,229
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)	6,341,019
Highway Beautification and Disposal of Abandoned or Derelict Vehicles Revolving Fund (Section 3.25.030, MCC)	1,936,253
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	350,201
Animal Management Revolving Fund (Chapter 3.84, MCC)	160,763
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04C.060, MCC)	817,109

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)	15,725,781
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	52,880,423
Ocean Recreational Activity Fund (Section 13.04A.370, MCC)	720,042
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	37,123,605
Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, MCC)	709,664
Alarm System Revolving Fund (Chapter 8.34, MCC)	526,576
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 and Cultural Programs Revolving Fund (Chapter 3.81, MCC)	230,000
Fireworks Auditor Fund (Chapter 3.95, MCC)	107,833
Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, MCC)	1,197,917
Employee Parking Fees Fund (Chapter 3.26, MCC)	167,774
Maui Interscholastic League Fees Fund (Chapter 3.39, MCC)	56,021
County Parks Special Revolving Fund (Section 13.04A.460, MCC)	0
Special Management Area Revolving Fund (Chapter 3.49, MCC)	641,177
Experimental and Demonstration Housing Projects Fund (Chapter 16.28, MCC)	1,000,000

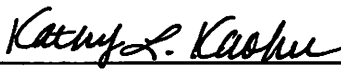
Disposal of Vehicles Fee Fund (Chapter 3.27, MCC)	4,207,725	
Home Acquisition and Ownership Programs Revolving Fund (Chapter 3.34, MCC)	2,476,274	
Molokai Farming Cost Reimbursement Program Fund (Chapter 3.76, MCC)	<u>244,748</u>	
TOTAL REVOLVING/SPECIAL FUNDS		<u><u>\$150,377,827</u></u>

SUMMARY OF 6-YEAR CAPITAL PROGRAM

<u>PROJECTS</u>	<u>Fiscal Year</u> <u>2022</u>	<u>Fiscal Years</u> <u>2023-2027</u>	<u>6-Year</u> <u>Total</u>
DRAINAGE	8,300,000	51,750,000	60,050,000
GOVERNMENT FACILITIES	15,860,000	96,400,000	112,260,000
PARKS & RECREATION	29,410,000	218,080,000	247,490,000
ROAD IMPROVEMENTS	40,279,000	198,146,000	238,425,000
SANITATION	1,770,000	28,600,000	30,370,000
SEWER	45,350,000	317,200,000	362,550,000
WATER SUPPLY	23,425,000	86,655,000	110,080,000
OTHER PROJECTS	<u>5,485,000</u>	<u>19,000,000</u>	<u>24,485,000</u>
TOTALS	<u><u>169,879,000</u></u>	<u><u>1,015,831,000</u></u>	<u><u>1,185,710,000</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, COUNTY CLERK
COUNTY OF MAUI, STATE OF HAWAII

THE MAUI NEWS: Issues of April 1 and 6, 2021