

COUNCIL OF THE COUNTY OF MAUI

NOTICE OF PUBLIC HEARING

April 10, 2008

6:30 p.m.

Council Chamber

8th Floor, Kalana O Maui Building
200 South High Street, Wailuku, Hawaii

website: <http://www.co.maui.hi.us/county/clerkSub/>

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 THURSDAY, APRIL 10, 2008, beginning at 6:30 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, 2008 to June 30, 2009 (FY 2009) 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, Molokai and Lanai Council 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 and CAPITAL PROGRAM for FY 2009 on or before May 31, 2008.

The Council shall receive testimony first from persons whose testimony forms are submitted prior to the convening of the public hearing. Initially, three (3) minutes will be granted, and at the discretion of the Council Chair, an additional minute may be granted to conclude the testimony; or an additional three (3) minutes will be granted to those who are unable to conclude their testimony, after all others desiring to speak have been heard.

Thereafter, persons whose testimony forms are submitted after the public hearing convenes will be allowed to present oral testimony for three (3) minutes. The Chair may grant an additional minute to conclude the testimony.

Written testimony must be submitted, e-mailed (county.clerk@mauicounty.us), or faxed (808-270-7171) to the Office of the County Clerk 24 hours prior to the public hearing so copies can be provided to the Council Members. 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. _____(2008)

A BILL FOR AN ORDINANCE RELATING TO THE
OPERATING BUDGET FOR THE COUNTY OF MAUI
FOR THE FISCAL YEAR JULY 1, 2008 TO JUNE 30, 2009

ESTIMATED REVENUES:

Real Property Taxes	\$221,319,000
Circuit Breaker Adjustment	(1,300,000)
Charges for Current Services	103,276,411
Transient Accommodations Tax	21,980,000
Public Service Company Tax	6,700,000
Licenses/Permits/Others	26,653,285
Fuel and Franchise Taxes	20,000,000
Special Assessments	14,647,800
Other Intergovernmental	2,703,000
Interfund Transfers	50,503,642
Bond/Lapsed Bond	50,734,000
Carryover/Savings:	
General Fund	29,812,804
Wastewater Fund	2,497,909
Highway Fund	5,336,161
Solid Waste Fund	0
Golf Fund	0
Liquor Fund	776,839
Bikeway Fund	33,713
Water Supply Fund	5,349,547

TOTAL ESTIMATED REVENUES

\$561,024,111

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of Council Services	\$5,183,930
Office of the County Clerk	1,326,479

6,510,409

MANAGEMENT AND OTHER FUNCTIONS:

Civil Defense Agency	543,025
Department of the Corporation Counsel	2,623,367
Department of Environmental Management	
General Fund	631,913
Wastewater Fund	35,170,379
Solid Waste Fund	29,503,628
Department of Finance	9,399,539
Countywide Costs	123,654,392
Department of Fire and Public Safety	26,885,356
Department of Housing and Human Concerns	17,561,787
Department of Liquor Control	2,823,484
Department of Management	4,956,837
Office of the Mayor	13,471,925

Department of Parks and Recreation			
General Fund	27,901,074		
Golf Fund	2,382,151	30,283,225	
Department of Personnel Services		1,744,401	
Department of Planning		5,813,360	
Department of Police		43,898,501	
Department of the Prosecuting Attorney		5,091,857	
Department of Public Works			
General Fund	8,988,110		
Highway Fund	22,566,062	31,554,172	
Department of Transportation			
General Fund	8,707,626		
Highway Fund	6,550,000	15,257,626	
Department of Water Supply		53,700,928	
			<u>\$454,569,702</u>
TOTAL OPERATING BUDGET			\$461,080,111

APPROPRIATIONS - CAPITAL IMPROVEMENTS

General Fund	\$14,390,000		
Highway Fund	9,117,000		
Bikeway Fund	300,000		
Bond Fund	49,834,000		
Lapsed Bond Proceeds	900,000		
Park Assessment Funds	4,425,000		
Solid Waste Funds	300,000		
Wastewater Funds	5,720,000		
State Revolving Loan Fund	2,613,000		
Water Supply Funds - Restricted Funds	9,100,000		
Water Supply Funds - Unrestricted Funds	3,245,000		
TOTAL CAPITAL IMPROVEMENTS			<u>\$99,944,000</u>
TOTAL APPROPRIATIONS (OPERATING & CAPITAL IMPROVEMENTS)			<u><u>\$561,024,111</u></u>

APPENDIX A

I. GRANT REVENUES - SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2009

DEPARTMENT/PROGRAM	FY 2009 APPROPRIATION
Civil Defense Agency	
Citizen Corps Program	\$40,000
State Homeland Security Program	1,774,867
Law Enforcement Terrorism Prevention Program	900,310
Department of Environmental Management	
Glass Recovery Program	160,000
High Energy Cost Grant Program	5,000,000
Recycling Program	1,300,000
Solid Waste Grants	600,000
Tire Disposal Program	100,000

Used Oil Recovery Program	80,000
Department of Finance	
Commercial Driver License Program	485,288
Periodic Motor Vehicle Inspection Program	438,454
State Motor Vehicle Registration Program	297,514
Department of Fire and Public Safety	
Chevron Training Program	2,000
Department of Interior Rural Fire Assistance Program	20,000
National Fire Academy Training Program	10,000
State Department of Land and Natural Resources (DLNR)	
Volunteer Rural Community Grant	60,000
Local Emergency Planning Committee	20,000
FEMA (Federal Emergency Management Agency)	
Fire Management Assistance Grant	700,000
FEMA (Federal Emergency Management Agency)	
Public Assistance	250,000
Private Donations	20,000
United States Department of Agriculture (USDA) Rural	
Development Community Facilities Grant	100,000
United States Department of Agriculture (USDA) Rural	
Development First Responder Grant	150,000
Department of Housing and Human Concerns	
Home Investment Partnership Program	1,970,000
Komohana Hale Apartment Program	162,918
Section 8 Housing Program	16,143,710
Assisted Transportation Program	177,941
Congregate Meals Program	370,749
Home Delivered Meals Program	386,684
Kupuna Care Program	695,696
Leisure Program	90,000
Nutrition Services Incentive Program (NSIP)	128,724
Retired Senior Volunteer Program	81,336
Start Living Healthy Program	50,000
State of Hawaii Strategic Prevention Framework -	
State Incentive Grant	800,000
Title III Programs	726,675
Volunteer Center Program	20,000
Office of the Mayor	
Biofuel Crop Development	200,000
County Product Enrichment Program	500,000
Environmental Protection Programs	750,000
Hawaii Tourism Authority (HTA) County Other	
Product Development Program	100,000
Hawaii Tourism Authority (HTA) Initiative Program	500,000
Hazard Mitigation Funding for Kula Ag Park	800,000
National Sea Grant - Aquatic Invasive Species	300,000
Preserve America	150,000
Renewable Energy Programs	2,250,000
United States Department of Energy Plug-in	
Hybrid Electric Vehicles (PHEV)	2,000,000
Workforce Investment Act (WIA)	1,058,646
Community Development Block Grant (CDBG) Program	2,038,242

Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food Service Program	150,000
Private Donations	5,250,000
State of Hawaii Makena Lifeguard Services	594,727
Department of Planning	
Certified Local Government (CLG) Program	50,000
Coastal Zone Management Program	356,820
Federal Emergency Management Agency (FEMA) Flood Maps	250,000
Hawaii Ocean Resources Management Plan	100,000
Department of Police	
Alcohol Sales to Minor - Department of Health (DOH)	1,000
Clandestine Laboratory Response Team Program	1,000
Covert Operations Program	1,000
Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	236,000
Domestic Violence Victimless Prosecution Program	20,450
Drug Abuse Resistance Education (DARE) - Department of Education (DOE)	22,750
Gang Resistance Education and Training Program	1,000
Hawaii Airport Task Force - HIDTV vis DEA	5,000
Hawaii Anti-Trafficking Task Force	15,000
Hawaii Community Foundation Grant	136,444
Hawaii Narcotics Task Force Program - State Attorney General	40,775
High Intensity Drug Traffic Area	75,253
Juvenile Accountability Incentive Block - OYS	11,700
Juvenile Justice Information System	1,000
Local Law Enforcement Block Grant - Bureau of Justice Assistance (BJA)	1,000
Marijuana Eradication Task Force Program - State Attorney General	71,676
Monitoring/Youth Gang Response System - OYS	55,000
Occupant Protection Program/Seat Belt Program - State Highway	65,000
Organized Crime Drug Enforcement Task Force Program	5,434
Police Against Street Sales (PASS)	41,800
Private Donations	1,000
Prohibiting Tobacco Sales to Minors Program - Department of Health	5,458
Roadblock Enforcement/Youth/Roadblock Program - State Highway	75,000
Safe and Drug-Free Schools and Communities State Grant	1,000
Safe Community/Child Restraint/Passenger Safety - State Highway	45,000
Seat Belt Innovative Demonstration Program	1,000
Special Duty Services - Lahaina Activities (Private Program)	1,000
Special Enforcement (Private) Program	1,000
Speed Enforcement Program	50,000
Sprint-Nextel Radio Re-Banding Project	100,000

State E911 Wireless Commission	786,000	
State and Federal Assets Forfeiture Program	100,000	
Traffic Data Records Program - State Highway	50,000	
Traffic Reconstruction Analyst	19,190	
Training Grants	50,000	
911 Emergency Medical Service Program	376,866	
Department of the Prosecuting Attorney		
Asset Forfeitures Program	80,000	
Career Criminal Program	508,436	
Defendant/Witness Trial Program	150,000	
Domestic Violence Investigations Program	75,007	
Edward Byrne Memorial Justice Assistance Grant	80,000	
Food Stamp Fraud Prosecution Program	3,000	
Prosecutors Training Program	50,000	
Special Needs Advocacy Program	161,488	
Victim/Witness Assistance Program	211,235	
Department of Public Works		
Federal Highway Administration/TEA-21		
Highway and other Transportation Grants	7,600,000	
Private Donations	1,500,000	
State Civil Defense/Federal Emergency		
Management Agency	7,000,000	
United States Department of Agriculture Natural		
Resources Conservation Service (NCRS) Grant	2,000,000	
Department of Transportation		
Federal Transit Administration (FTA) Section 5311		
Non-Urbanized Area Formula Program	600,000	
Federal Transit Administration (FTA) Rural Transit		
Assistance Program (RTAP)	30,000	
Federal Transit Administration (FTA) Section 5309		
Program	1,200,000	
Department of Water Supply		
State of Hawaii Department of Health Source		
Water Protection Grant	200,000	
State of Hawaii for Upcountry Raw Water		
Storage Development	3,750,000	
US Department of Agriculture Natural Resource		
Conservation Service	7,500,000	
Upcountry Maui Lead Project	200,000	
Additional Revenues Received Pursuant to the		
Foregoing Grants	500,000	
TOTAL GRANT REVENUES		<u><u>\$87,581,263</u></u>

II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/
SPECIAL FUNDS FOR FISCAL YEAR 2009

REVOLVING/SPECIAL FUND	TOTAL FOR FY 2009
Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	\$2,514,020
Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, MCC)	4,420
Fire Hazard Removal Revolving Fund (Chapter 3.68, MCC)	3,390
Plan Review, Permit Processing, and Inspection Revolving Fund (Section 16.26.107.3, MCC)	3,518,700
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund (Chapter 3.25.030, MCC)	2,312,170
Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	281,840
Construction Plan Review Revolving Fund (Section 18.24.010, MCC)	367,410
Rental Housing Development Revolving Fund (Chapter 3.34, MCC)	52,780
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	419,930
Recycling Grant-Loan Revolving Fund (Section 3.36.180, MCC)	130
Animal Management Revolving Fund (Chapter 3.84, MCC)	290,050
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04B.050, MCC)	1,176,440
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)	6,453,235
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	12,926,470
First-Time Home Buyers' Revolving Fund (Chapter 3.30, MCC)	800,000
Ocean Recreational Activity Fund (Section 13.04.340, MCC)	113,510

Affordable Housing Fund (Section 9-20, Revised Charter
of the County of Maui (1983), as amended;
Chapter 3.35, MCC)

8,695,549

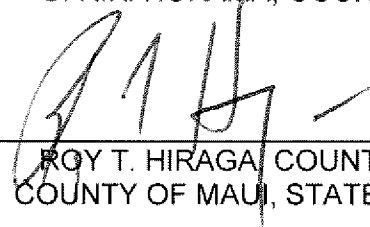
Post-employment Obligations Fund
(Chapter 3.97, MCC)

24,650,748

TOTAL REVOLVING/SPECIAL FUNDS

\$64,580,792

COUNCIL OF THE COUNTY OF MAUI
G. RIKI HOKAMA, COUNCIL CHAIR



ROY T. HIRAGA, COUNTY CLERK
COUNTY OF MAUI, STATE OF HAWAII

THE MAUI NEWS: Issues of March 25 and April 2, 2008