

COUNCIL OF THE COUNTY OF MAUI

NOTICE OF PUBLIC HEARING

April 12, 2007

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 12, 2007, 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, 2007 to June 30, 2008 (FY 2008) 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 2008 on or before May 31, 2007.

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. _____(2007)

A BILL FOR AN ORDINANCE RELATING TO THE
OPERATING BUDGET FOR THE COUNTY OF MAUI
FOR THE FISCAL YEAR JULY 1, 2007 TO JUNE 30, 2008

ESTIMATED REVENUES:

Real Property Taxes	\$197,915,208
Circuit Breaker Adjustment	(1,300,000)
Charges for Current Services	100,359,160
Transient Accommodations Tax	21,980,000
Public Service Company Tax	6,700,000
Licenses/Permits/Others	23,902,176
Fuel and Franchise Taxes	19,542,062
Special Assessments	7,494,000
Other Intergovernmental	24,400,000
Interfund Transfers	37,875,576
Bond/Lapsed Bond	34,825,000
Carryover/Savings:	
General Fund	35,604,608
Wastewater Fund	3,044,471
Highway Fund	6,477,241
Solid Waste Fund	0
Golf Fund	0
Liquor Fund	1,105,915
Bikeway Fund	250,057
Water Supply Fund	4,812,910

TOTAL ESTIMATED REVENUES

\$524,988,384

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of Council Services	\$4,817,537
Office of the County Clerk	1,108,057

5,925,594

MANAGEMENT AND OTHER FUNCTIONS:

Civil Defense Agency	613,526
Department of the Corporation Counsel	2,819,877
Department of Environmental Management	
General Fund	2,818,393
Wastewater Fund	32,024,057
Solid Waste Fund	27,932,570
Department of Finance	8,651,483
Countywide Costs	105,799,893
Department of Fire and Public Safety	26,417,750
Department of Housing and Human Concerns	16,865,886
Department of Liquor Control	2,773,091
Department of Management	5,000,624
Office of the Mayor	12,623,170

Department of Parks and Recreation			
General Fund	27,485,626		
Golf Fund	2,130,126	29,615,752	
Department of Personnel Services		1,531,545	
Department of Planning		6,662,122	
Department of Police		40,518,090	
Department of the Prosecuting Attorney		4,821,026	
Department of Public Works			
General Fund	8,258,302		
Highway Fund	20,460,603	28,718,905	
Department of Transportation			
General Fund	7,528,846		
Highway Fund	4,615,700	12,144,546	
Department of Water Supply		46,737,484	
			<u>\$415,089,790</u>
TOTAL OPERATING BUDGET			\$421,015,384

APPROPRIATIONS - CAPITAL IMPROVEMENTS

General Fund	\$16,921,000	
Highway Fund	9,258,000	
Bikeway Fund	300,000	
Bond Fund	34,750,000	
Lapsed Bond Proceeds	75,000	
Park Assessment Funds	1,830,000	
Wastewater Funds	8,410,000	
State Revolving Loan Fund	24,310,000	
Water Supply Funds - Restricted Funds	3,942,000	
Water Supply Funds - Unrestricted Funds	4,177,000	
TOTAL CAPITAL IMPROVEMENTS		<u>\$103,973,000</u>
TOTAL APPROPRIATIONS (OPERATING & CAPITAL IMPROVEMENTS)		<u><u>\$524,988,384</u></u>

APPENDIX A

I. GRANT REVENUES - SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2008

DEPARTMENT/PROGRAM	FY 2008 APPROPRIATION
Civil Defense Agency	
Fiscal Year 2006 Citizen Corps Program	\$38,582
Fiscal Year 2006 State Homeland Security Grant Program	700,000
Fiscal Year 2006 Law Enforcement Terrorism Prevention Program	400,000
Department of Environmental Management	
Deposit Beverage Container Program	1,206,137
Glass Recovery Program	151,653
Solid Waste Grants	600,000

Tire Disposal Program	100,000
Used Oil Recovery Program	65,000
Department of Finance	
Commercial Driver License Program	369,979
Periodic Motor Vehicle Inspection Program	414,068
State Motor Vehicle Registration Program	290,319
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 Transportation (DOT) Highways Safety Grant	20,000
State Department of Land and Natural Resources (DLNR) Volunteer Rural Community Grant	60,000
Local Emergency Planning Committee	20,000
Private Donations	15,000
Fire Fighter Voice-Operations Communication System Grant	110,000
United States Department of Agriculture (USDA) Rural Development First Responder Grant	216,000
United States Department of Agriculture (USDA) Rural Development Community Facilities Grant	100,000
Department of Housing and Human Concerns	
Home Investment Partnership Program	963,000
Housing Contributions Program	400,000
Komohana Hale Apartment Program	159,723
Section 8 Housing Program	15,289,810
Assisted Transportation Program	161,293
Community Based Substance Abuse Prevention Programs	100,000
Congregate Meals Program	345,588
Grassroots Community Anti-Drug Campaigns	200,000
Home Delivered Meals Program	385,195
Juvenile Accountability Block Grant Program	65,000
Kupuna Care Program	695,696
Leisure Program	90,573
Nutrition Services Incentive Program (NSIP)	120,000
Retired Senior Volunteer Program	81,336
Start Living Healthy Program	50,000
Title III Program	696,372
Title V Incentive Grants for Local Delinquency Prevention Programs	90,000
Volunteer Center Program	20,000
Elder Abuse Response Funds	26,492
Office of the Mayor	
Economic Development Administration	1,000,000
Coqui Frog Eradication	750,000
County Product Enrichment Program	500,000
Hawaii Tourism Authority (HTA) County Other Product Development Program	100,000

Workforce Investment Act	900,697
Community Development Block Grant Program	2,071,623
Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food Service Program	150,000
Department of Planning	
Coastal Zone Management Program	436,645
Department of Police	
Community Oriented Policing Services (COPS)	
Technology Program	1,000
Local Law Enforcement Block Grant - Bureau of Justice Assistance (BJA)	30,000
State and Federal Assets Forfeiture Program	100,000
Training Grants	100,000
Private Donations	5,000
Alcohol Sales to Minor - Department of Health (DOH)	12,200
Clandestine Laboratory Response Team Program	1,000
Covert Operations Program	1,000
Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	220,000
Domestic Violence Victimless Prosecution Program	14,100
Electronic Exploitation of Children	1,000
Gang Resistance Education and Training Program	1,000
Hawaii Anti-Trafficking Task Force	15,000
Hawaii Community Foundation Grant	355,075
High Intensity Drug Traffic Area	124,000
Juvenile Accountability Incentive Block	10,678
Monitoring/Youth Gang Response System	55,000
Organized Crime Drug Enforcement Task Force Program	20,000
Police Against Street Sales (PASS)	50,160
Safe and Drug-Free Schools and Communities State Grant	1,000
Statewide Marijuana Eradication Task Force Program	71,680
Statewide Narcotics Task Force Program	58,400
Tobacco Sales to Minors Prevention Program	10,000
Bicycle Program	1,000
Child Passenger Safety Protection Education	1,000
Community Oriented Policing Services (COPS) Methamphetamine Program	2,000
Community Oriented Policing Services (COPS) Program	225,000
Data Records Program	50,000
Maui Safe Community Program	51,000
Seat Belt Innovative Demonstration Program	1,000
Occupant Protection Program	55,800
Public Housing Drug Elimination Program	1,000
Roadblock Enforcement/Youth Deterrence	56,925
Special Enforcement (Private) Program	1,000
Special Duty Services - Lahaina Activities (Private Program)	1,000
Speed Enforcement Program	50,365
Traffic Investigation Program	1,000

Traffic Reconstruction Analyst	20,000	
911 Emergency Medical Service Program	264,190	
Analytical Equipment and Information Management System	1,000	
State E911 Wireless Commission	500,000	
Drug Abuse Resistance Education (DARE) - Department of Education (DOE)	22,750	
Juvenile Justice Information System	1,000	
NIBRS (National Incident Based Reports System)	1,000	
Sprint-Nextel Radio Re-Banding Project	193,960	
Public Safety Answering Point (PSAP)	1,000	
Department of the Prosecuting Attorney		
Asset Forfeitures Program	80,000	
Career Criminal Program	480,975	
Defendant/Witness Trial Program	150,000	
Domestic Violence Investigations Program	63,881	
Food Stamp Fraud Prosecution Program	3,000	
Prosecutors Training Program	50,000	
Special Needs Advocacy Program	276,235	
Victim/Witness Assistance Program	273,597	
Department of Public Works		
Federal Highway Administration/TEA-21 Highway and other Transportation Grants	6,000,000	
United States Department of Agriculture Natural Resource Conservation (NCRS) Grant	5,600,000	
Department of Transportation		
Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	600,000	
Federal Transit Administration (FTA) Rural Transit Assistance Program	30,000	
Federal Transit Administration (FTA) Section 5309 Program	1,000,000	
Additional Revenues Received Pursuant to the Foregoing Grants	<u>500,000</u>	
TOTAL GRANT REVENUES		<u><u>\$48,625,752</u></u>

II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/
SPECIAL FUNDS FOR FISCAL YEAR 2008

REVOLVING/SPECIAL FUND	TOTAL FOR FY 2008
Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	\$653,400
Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, MCC)	5,970

Fire Hazard Removal Revolving Fund (Chapter 3.68, MCC)	8,660
Plan Review, Permit Processing, and Inspection Revolving Fund (Section 16.26.107.3, MCC)	3,299,200
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund (Chapter 3.25.030, MCC)	1,033,000
Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	281,800
Construction Plan Review Revolving Fund (Section 18.24.010, MCC)	427,500
Rental Housing Development Revolving Fund (Chapter 3.34, MCC)	52,800
Liquor Educational Fund (HRS 281-17(2))	447,800
Recycling Grant-Loan Revolving Fund (Section 3.36.180, MCC)	130
Animal Management Revolving Fund (Chapter 3.84, MCC)	262,500
Plan Review, Permit Processing, and Inspection Revolving Fund (Fire) (Section 16.04A.120, MCC)	1,242,900
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)	5,822,193
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	10,428,051
First-Time Home Buyers Fund (Chapter 3.30, MCC)	800,000
Ocean Recreational Activity Fund (Section 13.04.340, MCC)	63,000
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	<u>3,932,804</u>
TOTAL REVOLVING/SPECIAL FUNDS	<u><u>\$28,761,708</u></u>

ORDINANCE NO. _____
BILL NO. _____(2007)

A BILL FOR AN ORDINANCE RELATING TO THE
CAPITAL PROGRAM FOR THE FISCAL YEAR
ENDING JUNE 30, 2008

<u>Districts</u>	<u>Prior Appropriation</u>	<u>Fiscal Year 2008</u>	<u>Fiscal Years 2009-2013</u>	<u>Total</u>
Hana	1,446,000	6,960,000	32,155,000	40,561,000
Paia-Haiku	4,585,000	1,525,000	16,665,000	22,775,000
Makawao-Pukalani-Kula	10,659,000	11,822,000	22,810,000	45,291,000
Wailuku-Kahului	18,454,000	31,666,000	204,160,000	254,280,000
Kihei-Makena	14,170,000	11,185,000	160,445,000	185,800,000
West Maui	23,051,000	21,183,000	163,600,000	207,834,000
Lanai	960,000	515,000	23,080,000	24,555,000
Molokai	4,982,000	6,707,000	25,200,000	36,889,000
Countywide	<u>24,907,000</u>	<u>24,010,000</u>	<u>106,000,000</u>	<u>154,917,000</u>
Totals	<u>103,214,000</u>	<u>115,573,000</u>	<u>754,115,000</u>	<u>972,902,000</u>

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 28 and April 5, 2007