

Proposed Changes to Rates and Fees

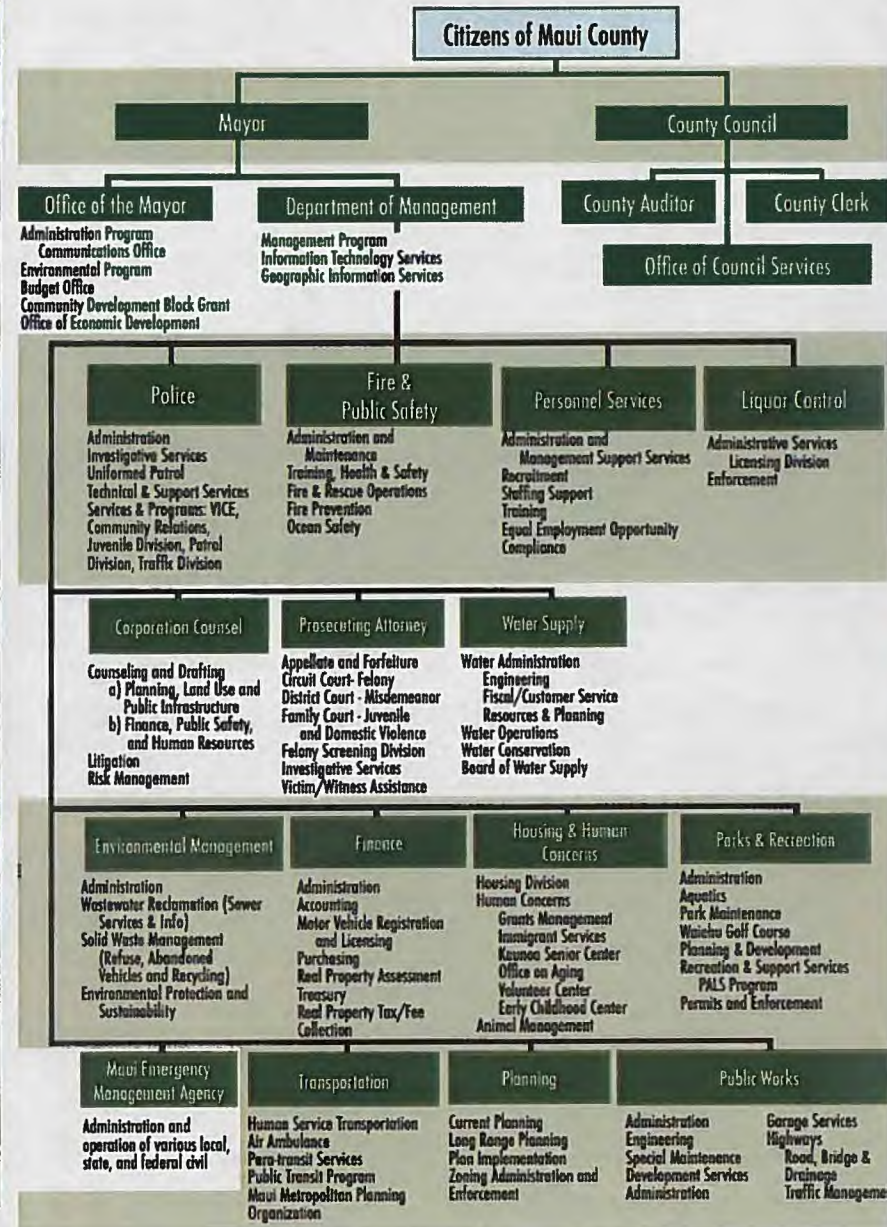
Classification	FY 2019 Adopted	FY 2020 Proposed	Change \$	Change %
Residential	\$5.52	\$5.52	-	-
Apartment	\$6.31	\$6.31	-	-
Commercial	\$7.25	\$7.39	\$0.14	1.9%
Industrial	\$7.45	\$7.48	\$0.03	0.4%
Agricultural	\$6.00	\$6.00	-	-
Conservation	\$6.35	\$6.35	-	-
Hotel & Resort	\$9.37	\$9.60	\$0.23	2.5%
Time Share	\$15.41	\$13.93	-\$1.48	-9.6%
Short Term Rental	\$9.28	\$9.55	\$0.27	2.9%
Homeowner	\$2.85	\$2.85	-	-
Commercialized Residential	\$4.55	\$4.55	-	-

PROPOSED CHANGES TO OTHER RATES AND FEES

Solid Waste	
Landfill Tipping Fee	\$97 per ton to \$103 per ton
Residential Refuse Collection	\$32 per month to \$33 per month
Wastewater-Sewer Fees	Increase average 6%
Water	Increase average 3%
Biodiesel Fuel Tax	\$0.12 per gallon

THE FULL FISCAL YEAR 2020 PROGRAM BUDGET, CAPITAL IMPROVEMENT PROGRAM AND ORDINANCES ARE AVAILABLE ONLINE AT www.mauicounty.gov/1896/Budget-Documents-Ordinances

COUNTY OF MAUI



OFFICE OF THE MAYOR
200 SOUTH HIGH STREET, 9TH FLOOR
WAILUKU, HI 96793

Phone: 808-270-7855 www.mauicounty.gov/budget

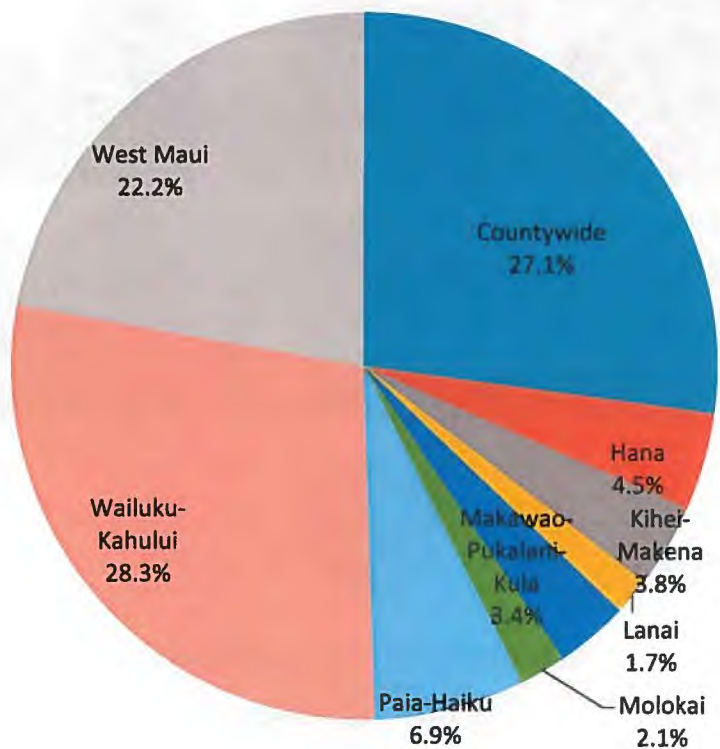
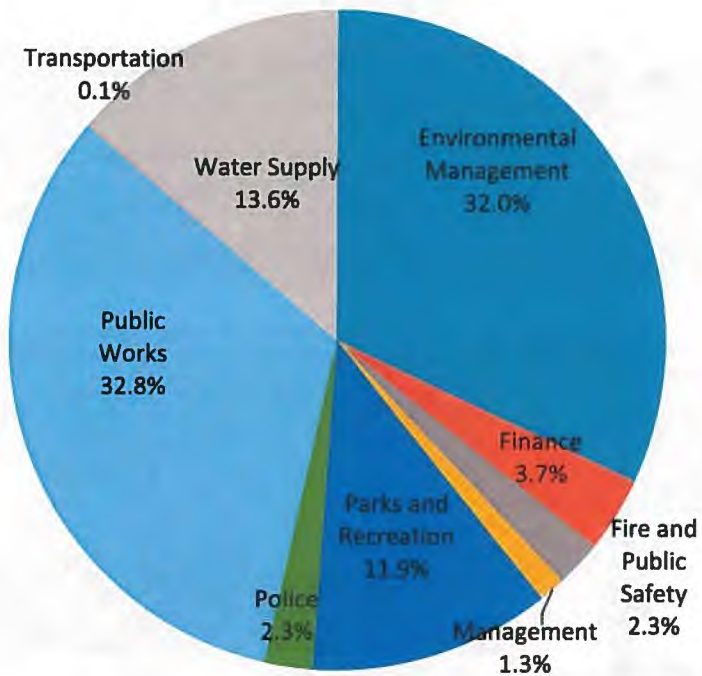
Synopsis

BUDGET PROPOSAL FY 2020



MICHAEL P. VICTORINO
MAYOR
COUNTY OF MAUI

Proposed Capital Projects by Department and District



Proposed Operating Expenditures by Department (\$1000s)

DEPARTMENT	FY 2020 PROPOSED
GENERAL FUND	
Corporation Counsel	\$4,261.1
County Clerk	\$1,731.2
County Council	\$7,641.1
Emergency Management Agency	\$683.1
Environmental Management	\$640.5
Finance	\$190,738.3
Fire and Public Safety	\$40,603.5
Housing and Human Concerns Management	\$23,573.8
Office of the Mayor	\$17,913.9
Parks and Recreation	\$33,699.4
Personnel Services	\$1,752.8
Planning	\$6,882.6
Police	\$62,945.7
Prosecuting Attorney	\$7,020.9
Public Works	\$11,396.8
Transportation	\$8,816.0
TOTAL GENERAL FUND	\$434,380.7
SPECIAL REVENUE FUNDS	
Environmental Management	\$91,112.6
Liquor Control	\$3,218.0
Public Works	\$34,148.4
Transportation	\$14,510.8
TOTAL SPECIAL REVENUE FUNDS	\$142,989.8
ENTERPRISE FUNDS	
Parks and Recreation	\$0.0
Water Supply	\$70,703.2
TOTAL ENTERPRISE FUNDS	\$70,703.2
TOTAL COUNTY FUNDS	\$648,073.7

Note: True sum may be different due to rounding.

Proposed Revenues (County Sources)

