

Michael P. Victorino
Mayor

Sananda K. Baz
Managing Director



OFFICE OF THE MAYOR
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

RECEIVED

2019 APR -1 AM 11:30

OFFICE OF THE
COUNTY COUNCIL

REFERENCE NO. **BD-FY 20-003**

March 30, 2019

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P. Victorino 3/31/19
Mayor Date

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair
Economic Development and Budget Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR ("FY") 2020 BUDGET** (BD-3) (EDB-1)

Pursuant to your letter dated March 19, 2019, attached is a breakdown of the estimated changes in revenues based on the changes proposed in Appendix B, Revenues – Fees, Rates, Assessments and Taxes for FY 2020.

Should you have any questions, please contact me at ext. 7212.

Sincerely,

Handwritten signature of Michele M. Yoshimura in cursive.

MICHELE M. YOSHIMURA
Budget Director

Attachment

Appendix B Rates and Fees, FY 2020			
Department	Rate Increase (%)	Increases in Revenue	Budget Notes
1 Department of Environmental Management			
Wastewater- Sewer Fund	6	\$3,269,209	
Solid Waste - Landfill Disposal		\$2,168,815	Refuse increase - unit charge from \$97 to \$103 (per ton for MSW) Refuse increase - special handling: various Refuse increase - Interim Fee Schedule (No/inoperable scales), per truck load: Cat I - \$81 to \$86 Cat II - \$161 to \$170 Cat III - \$235 to \$249 Cat IV - \$261 to \$275 Cat V - \$449 to \$475 Cat VI - Roll off (not compacted) - \$642 to \$678 Roll off (compactd) - \$991 to \$1,046 42-cubic yard front end loader - \$1,134 to \$1,198 20-cubic yard fornt end loader - \$535 to \$565 Cat VII \$3 to \$5
Solid Waste - Refuse collection		\$336,300	\$32 to \$33 \$16 to \$18
2 Department of Public Works			
Biodiesel Fuel Tax		\$43,200	\$0.00 to \$0.12, based on 30,000 gallons per month
3 Department of Water Supply			
Water Supply - Water Supply Fund	3	\$1,364,172	