

MICHAEL P. VICTORINO
Mayor

JEFFREY T. PEARSON, P.E.
Director

HELENE KAU
Deputy Director



DEPARTMENT OF WATER SUPPLY
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793

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OFFICE OF THE
COUNTY COUNCIL

April 3, 2019

Ms. Michele M. Yoshimura *Myf*
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

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

APPROVED FOR TRANSMITTAL

Michael P. Victorino

Mayor
4/5/19
Date

For Transmittal to:

Honorable Keani Rawlins-Fernandez
Chair, Economic Development & Budget Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

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

In response to your letter dated April 1, 2019, we respond as follows:

1. Provide the estimated revenues to be generated as a result of the proposed increases to the following rates and fees in the FY 2020 Budget:

Answer:

See attached spreadsheet.

"By Water All Things Find Life"

Honorable Keani Rawlins-Fernandez
Chair, Economic Development & Budget Committee
Maui County Council
April 3, 2019
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2. For each category above, indicate whether the estimated revenues generated by the rates and fees, with the proposed increases, will cover the cost of providing the service.

Answer:

The cost of providing service will not be covered for agricultural and non-potable consumer categories.

3. How much of the estimated revenues, if any, go toward development of new water resources?

Answer:

\$5,650,000

In advance, thank you for your attention to this matter. If you have any further questions, please contact me.

Sincerely,



JEFFREY T. PEARSON, P.E.
Director

JP:HK:lk
Attachment

Department of Water Supply
 Fiscal Year 2020 Budget Projections

Water Service Charges for Single Family, All other General Services, Agricultural, and Non-Potable

MONTHLY SERVICE CHARGE BY METER SIZE

	Single Family	General Consumers	Agricultural	Non-Potable	
5/8"	7,874,032	382,031	75,082	6,177	
3/4"		906,240	27,264	384	
1"		589,425	45,030	3,990	
1 1/2"		716,352	68,796	25,116	
2"		218,172	37,244	16,920	
3"		965,124	5,795		
4"		238,464	5,184	5,184	
6"		115,044			
8"					
TOTAL	7,874,032	4,130,852	264,395	57,771	12,327,050

Water Service Usage Charges

Block 1	3,411,200	332,100	62,730		
Block 2	7,098,000	1,010,880	214,110		
Block 3	8,213,400	29,125,980			
Block 4	2,043,600				
Ag Block 3			895,950		
NonPotable				155,000	
TOTAL	20,766,200	30,468,960	1,172,790	155,000	52,562,950
					64,890,000