

ALAN M. ARAKAWA
Mayor

WILLIAM R. SPENCE
Director

MICHELE CHOUTEAU McLEAN
Deputy Director



COUNTY OF MAUI
DEPARTMENT OF PLANNING

October 27, 2017

RECEIVED
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OFFICE OF THE MAYOR

Honorable Alan M. Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Honorable Kelly T. King
Chair, Planning Committee
And Members of the Planning Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL


Acting Mayor
10/30/17
Date

Dear Chair King:

SUBJECT: MOLOKAI COMMUNITY PLAN UPDATE (PC-2)

One of the recurring topics during our discussion of the Moloka'i Community Plan is how we should now make all of our community plans fiscally realistic. The past practice has been to adopt plans with long "wish lists" without any consideration as to cost or revenue. The result has been disappointment to the public because their plans are not being implemented, and they give no clear direction to the administration or the council where to focus the county's budget.

Accordingly, the Planning Department's Long Range Division has compiled the attached table, "2007 - 2016 Capital Improvement Program Expenditure History by Community Plan Area" that contains the following data: expenditures by community plan areas for each year; average annual expenditure; and total expenditures for the ten year period 2007 - 2016.

Also included is a table titled "Real Property Tax Revenue History by Community Plan Area, 2007-2016." We believe this information will also aid in the decision-making processes.

We hope this information is useful as we review the "East End Policy Statement," the "West End Policy Statement," and as we start into other community plans.

Sincerely,

Handwritten signature of William Spence in black ink.

WILLIAM SPENCE
Planning Director

Attachment

xc: Mayor Alan Arakawa
Pam Eaton, Planning Program Administrator

WRS:PPE:atw

P:\LETTER\Council Transmittal-Kelly King Molokai expenditures 2007-2016.docx

ONE MAIN PLAZA BUILDING / 2200 MAIN STREET, SUITE 315 / WAILUKU, MAUI, HAWAII 96793

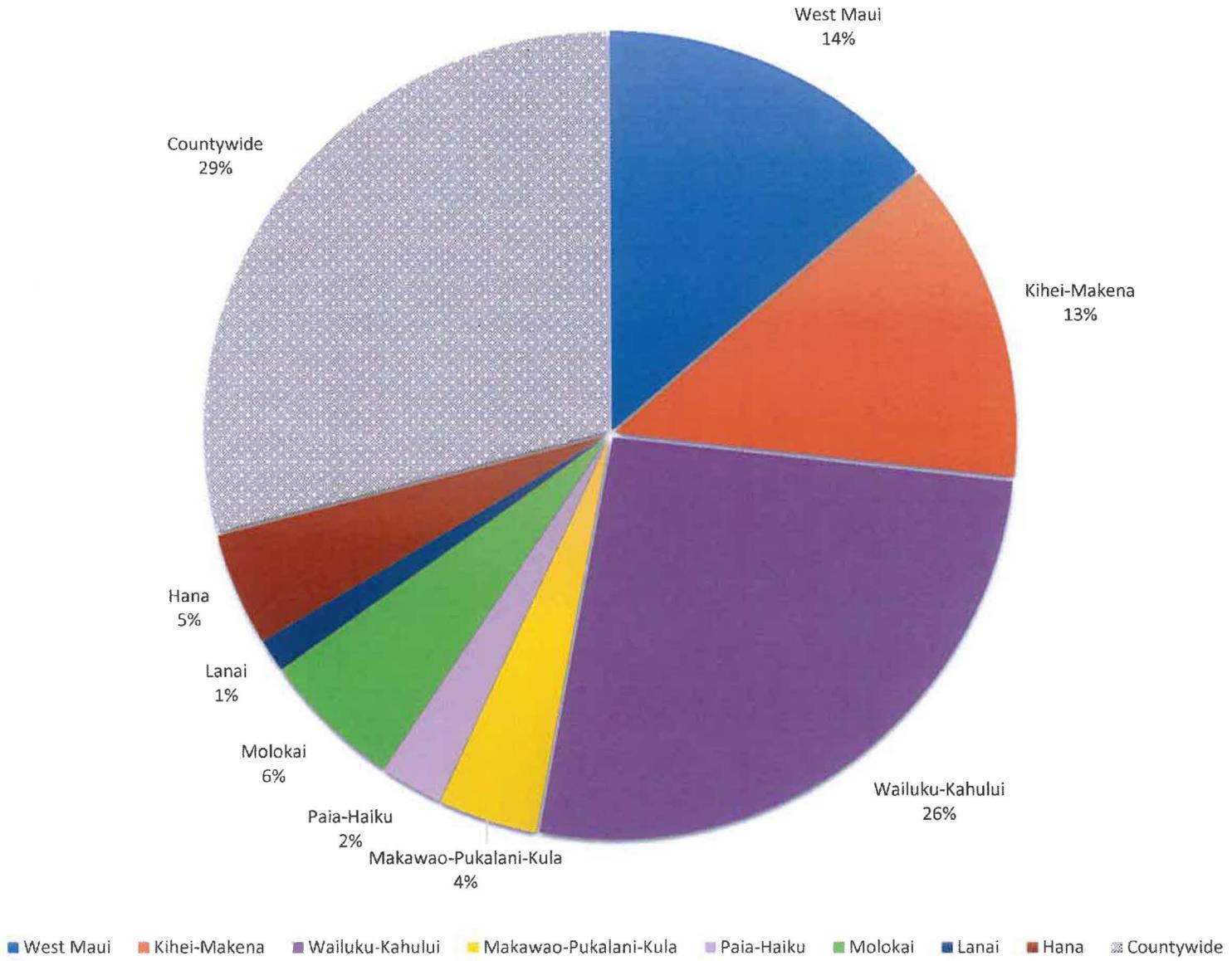
MAIN LINE (808) 270-7735 / FACSIMILE (808) 270-7634

CURRENT DIVISION (808) 270-8205 / LONG RANGE DIVISION (808) 270-7214 / ZONING DIVISION (808) 270-7253

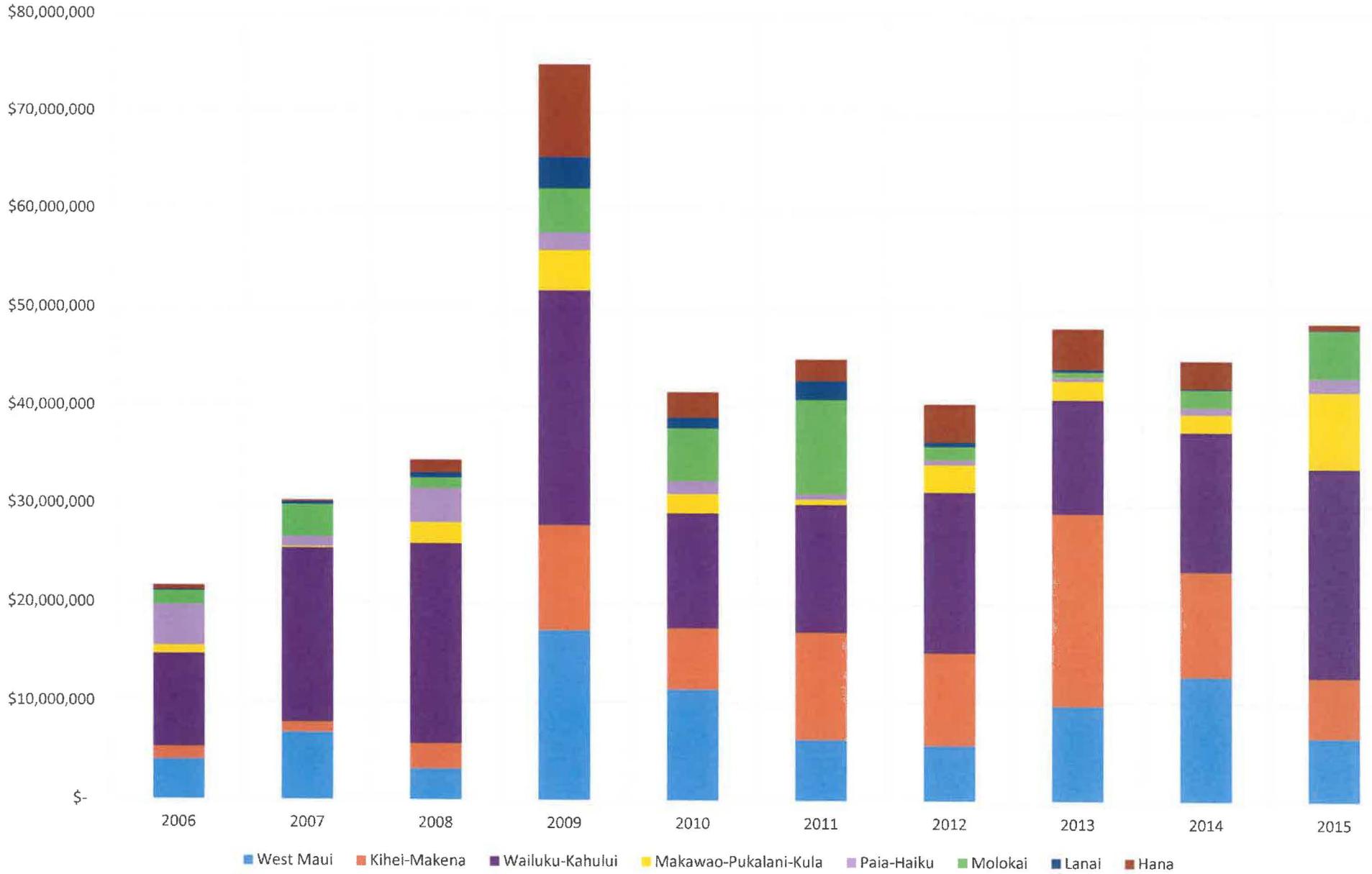
Capital Improvement Project Expenditure History by Community Plan Area 2006-2015

Community Plan Area	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	10 year average	Total
West Maui	\$ 4,064,834	\$ 6,831,508	\$ 3,177,954	\$ 17,309,939	\$ 11,328,665	\$ 6,203,728	\$ 5,661,598	\$ 9,689,430	\$ 12,723,628	\$ 6,478,237	\$ 8,346,952	\$ 83,469,520
Kihei/ Makena	\$ 1,308,388	\$ 1,074,047	\$ 2,561,007	\$ 10,582,581	\$ 6,237,119	\$ 10,951,138	\$ 9,456,682	\$ 19,525,100	\$ 10,672,925	\$ 6,180,284	\$ 7,854,927	\$ 78,549,270
Wailuku/ Kahului	\$ 9,457,569	\$ 17,636,714	\$ 20,278,874	\$ 23,936,004	\$ 11,590,638	\$ 12,907,339	\$ 16,237,473	\$ 11,639,926	\$ 14,165,967	\$ 21,207,207	\$ 15,905,711	\$ 159,057,711
Makawao/ Pukalani/ Kula	\$ 841,014	\$ 136,300	\$ 2,122,538	\$ 4,052,606	\$ 1,948,592	\$ 527,166	\$ 2,797,383	\$ 1,922,675	\$ 1,830,197	\$ 7,849,536	\$ 2,402,800	\$ 24,028,007
Paia/Haiku	\$ 4,089,141	\$ 1,000,853	\$ 3,460,039	\$ 1,730,190	\$ 1,339,122	\$ 579,083	\$ 508,440	\$ 399,290	\$ 729,227	\$ 1,424,488	\$ 1,525,987	\$ 15,259,873
Molokai	\$ 1,393,839	\$ 3,252,969	\$ 1,076,295	\$ 4,528,470	\$ 5,375,632	\$ 9,619,373	\$ 1,346,211	\$ 557,243	\$ 1,827,436	\$ 4,927,215	\$ 3,390,468	\$ 33,904,682
Lanai	\$ 113,418	\$ 288,051	\$ 523,315	\$ 3,241,534	\$ 1,098,652	\$ 1,915,151	\$ 462,993	\$ 253,959	\$ 96,787	\$ 21,910	\$ 80,157,690	\$ 8,015,769
Hana	\$ 443,878	\$ 143,229	\$ 1,313,918	\$ 9,584,645	\$ 2,598,557	\$ 2,228,827	\$ 3,887,320	\$ 4,131,997	\$ 2,833,033	\$ 565,900	\$ 2,773,130	\$ 27,731,304
Countywide	\$ 8,881,568	\$ 7,848,368	\$ 12,806,037	\$ 14,223,876	\$ 13,669,399	\$ 12,741,742	\$ 17,791,139	\$ 20,785,839	\$ 33,078,163	\$ 33,857,448		\$ 175,683,579
**Disclaimer - Due to reporting capabilities for water, differences could exist												

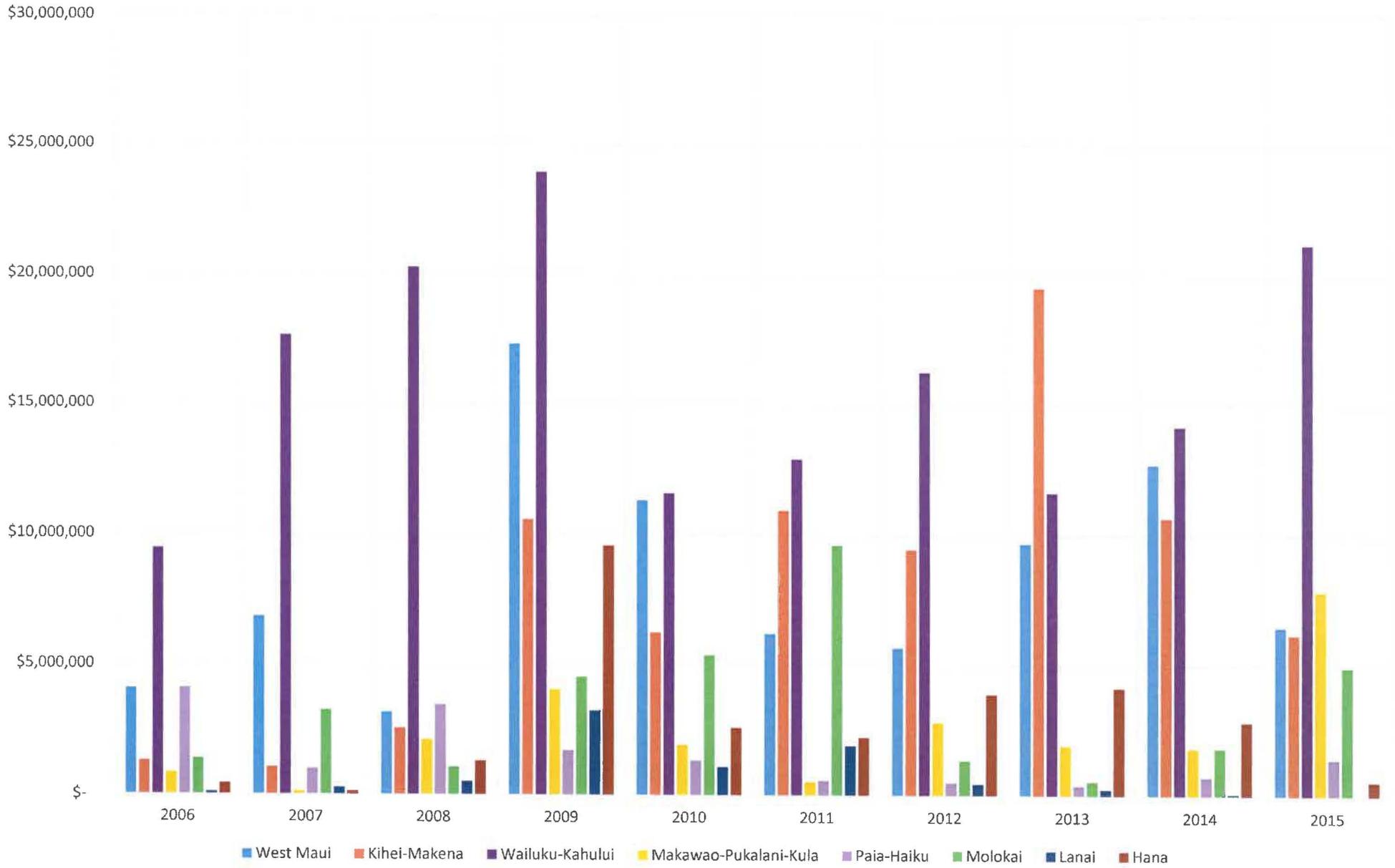
Total Capital Improvement Program Expenditures by Community Plan Area 2006-2015



Capital Improvement Program Expenditures by Community Plan Area 2006-2015

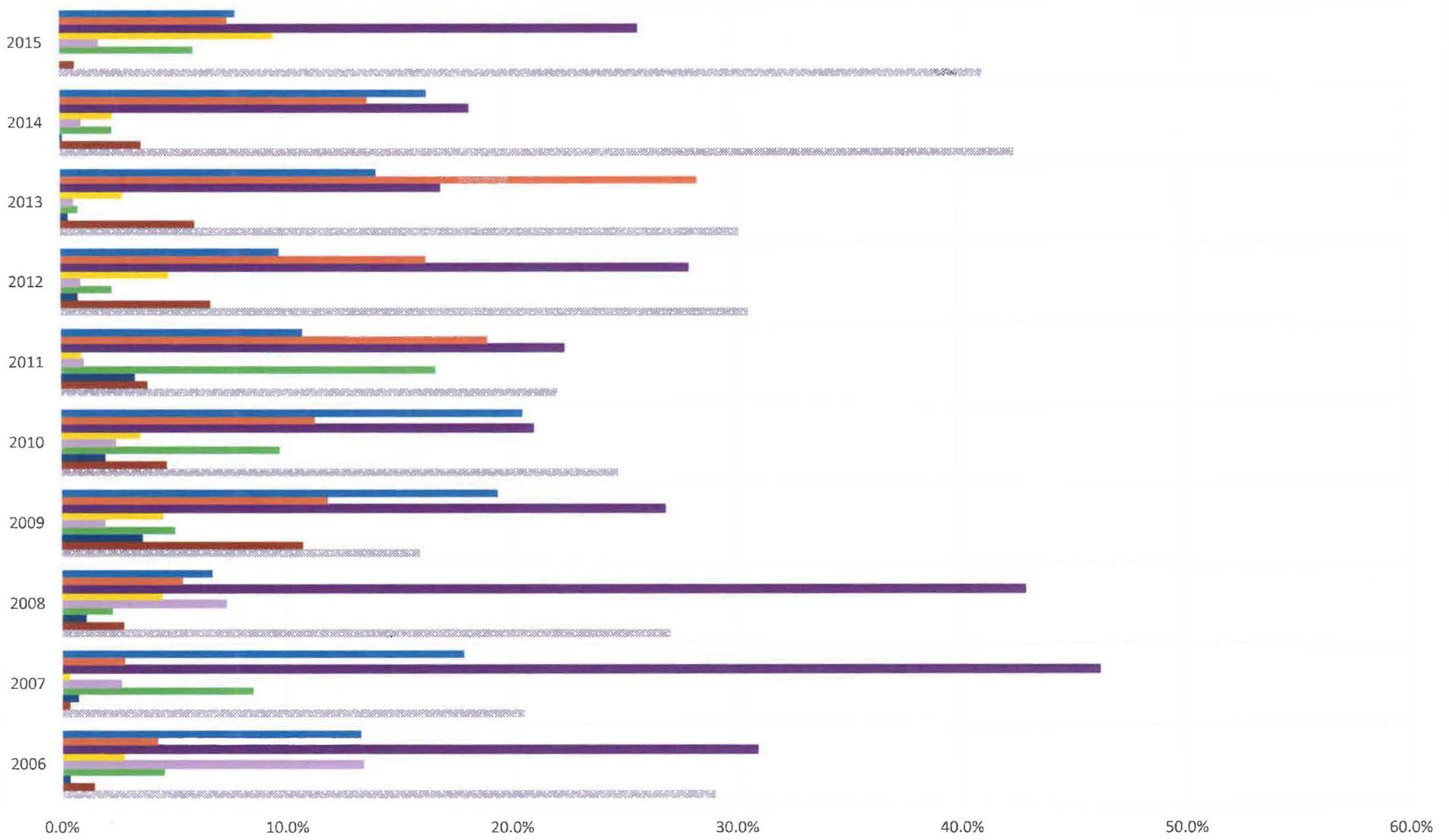


Capital Improvement Program Expenditures by Community Plan Area 2006-2015



Community Plan Area % of Total CIP Expenditures 2006-2015

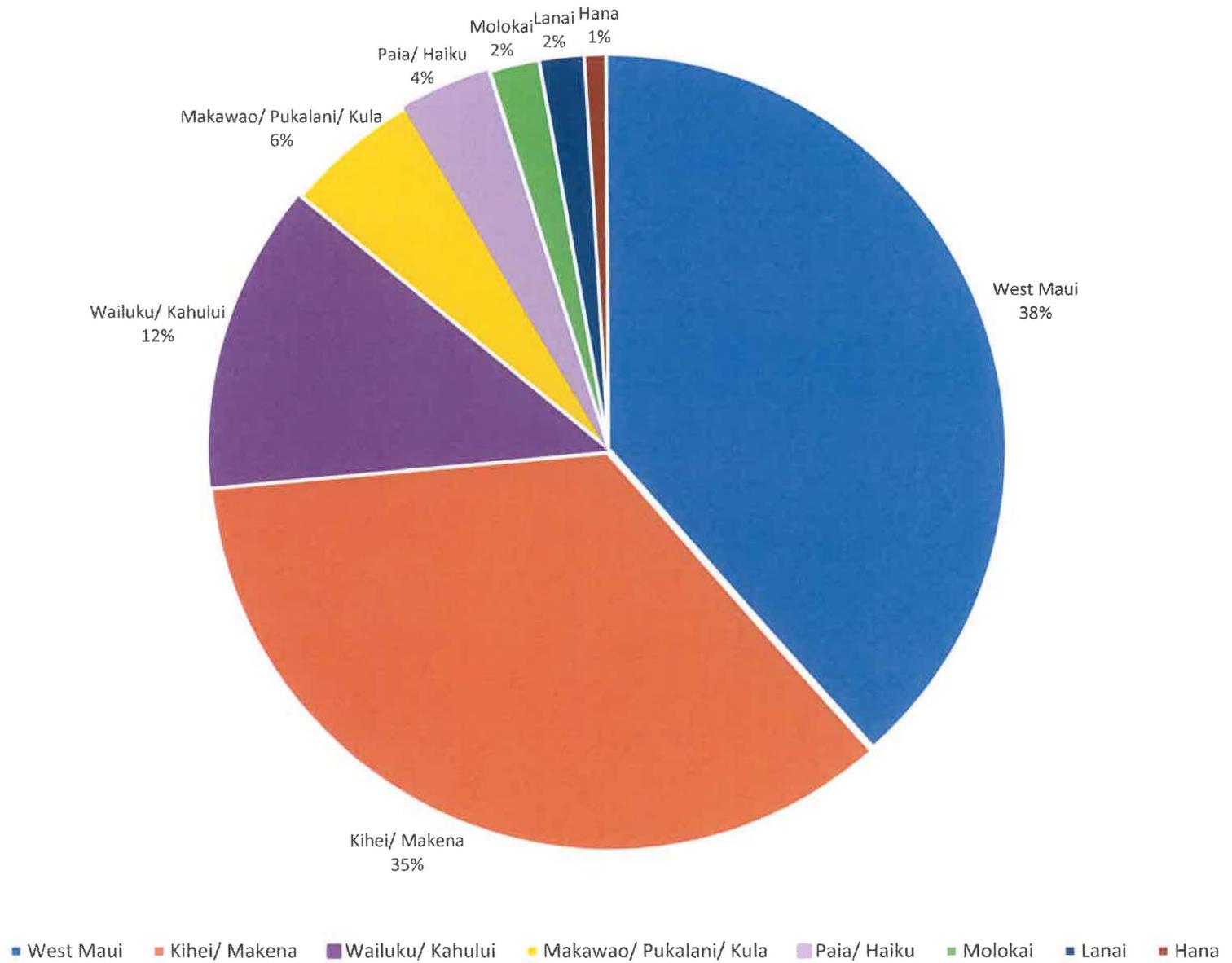
■ West Maui
 ■ Kihei/Makena
 ■ Wailuku/Kahului
 ■ Makawao/Pukalani/Kula
 ■ Paia/Haiku
 ■ Molokai
 ■ Lanai
 ■ Hana
 ■ Countywide



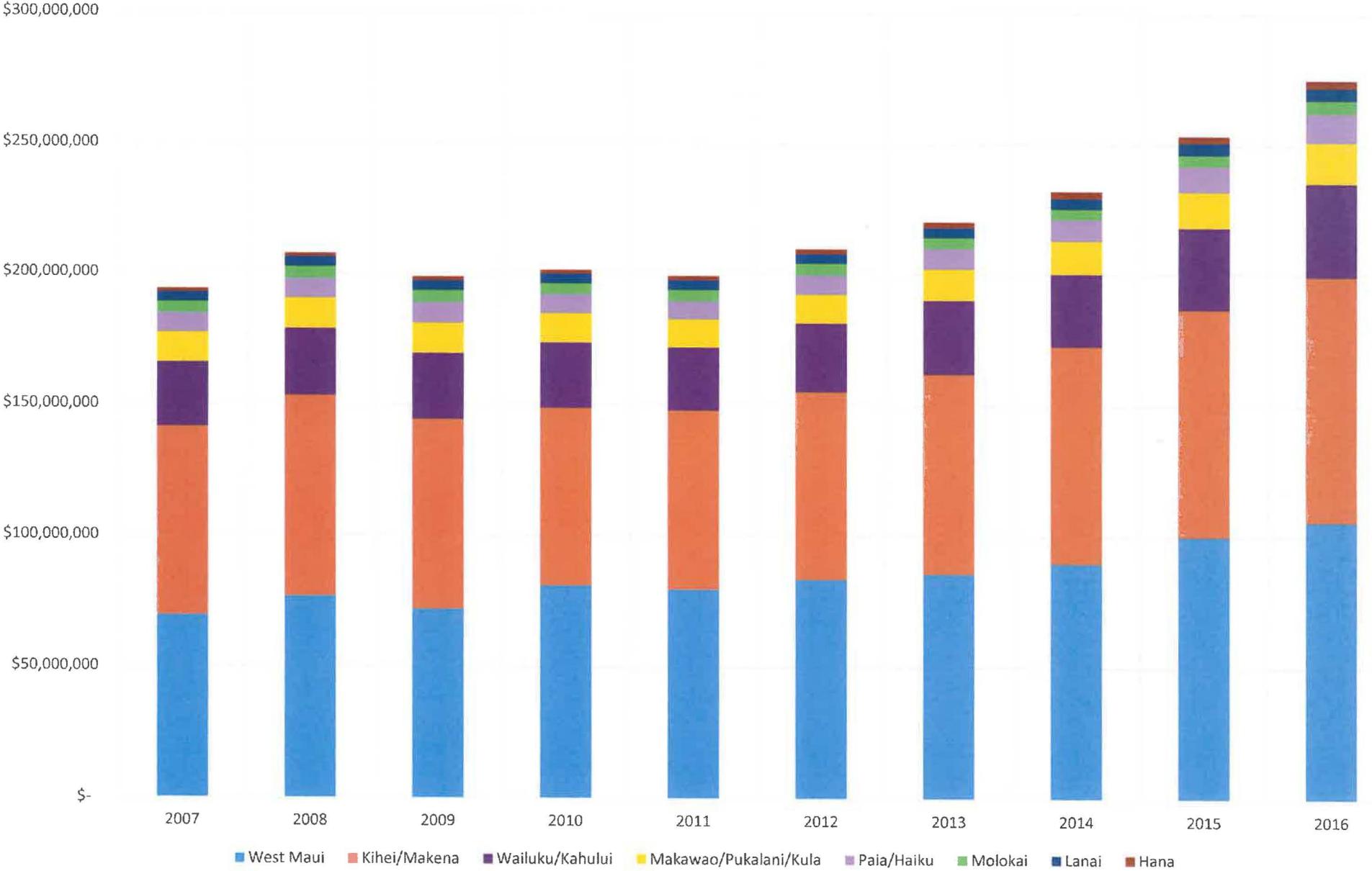
Real Property Tax Revenue History by Community Plan Area 2007-2016

Community Plan Area	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
West Maui	\$ 69,399,315	\$ 76,727,477	\$ 71,913,837	\$ 81,026,974	\$ 79,553,555	\$ 83,408,208	\$ 85,643,308	\$ 89,613,969	\$ 99,994,052	\$ 105,833,053	\$ 843,113,749
Kihei/ Makena	\$ 71,910,165	\$ 76,507,370	\$ 72,480,301	\$ 67,755,195	\$ 68,447,885	\$ 71,634,864	\$ 76,153,152	\$ 82,741,547	\$ 86,527,793	\$ 93,418,040	\$ 767,576,314
Wailuku/ Kahului	\$ 24,342,019	\$ 25,287,807	\$ 24,918,352	\$ 24,734,900	\$ 23,799,655	\$ 26,082,639	\$ 28,102,177	\$ 27,780,539	\$ 31,533,237	\$ 36,085,800	\$ 272,667,129
Makawao/ Pukalani/ Kula	\$ 11,293,181	\$ 11,648,287	\$ 11,443,943	\$ 11,020,276	\$ 10,603,433	\$ 10,871,895	\$ 11,969,529	\$ 12,664,515	\$ 13,787,651	\$ 15,786,685	\$ 121,089,399
Paia/ Haiku	\$ 7,220,996	\$ 7,298,900	\$ 7,708,202	\$ 7,162,078	\$ 6,703,216	\$ 7,341,066	\$ 7,796,984	\$ 8,268,814	\$ 9,967,127	\$ 11,246,135	\$ 80,713,522
Molokai	\$ 4,429,124	\$ 4,707,844	\$ 4,784,223	\$ 4,322,693	\$ 4,497,309	\$ 4,584,867	\$ 4,371,585	\$ 4,040,146	\$ 4,146,890	\$ 4,871,894	\$ 44,756,579
Lanai	\$ 3,784,006	\$ 3,850,319	\$ 3,722,693	\$ 3,702,115	\$ 3,754,407	\$ 3,709,506	\$ 3,756,437	\$ 4,138,051	\$ 4,729,980	\$ 4,684,108	\$ 39,831,629
Hana	\$ 1,256,840	\$ 1,321,983	\$ 1,475,690	\$ 1,416,221	\$ 1,645,203	\$ 1,817,996	\$ 2,220,400	\$ 2,652,474	\$ 2,675,016	\$ 3,042,302	\$ 19,524,132
Total	\$ 193,635,645	\$ 207,349,987	\$ 198,447,241	\$ 201,140,454	\$ 199,004,663	\$ 209,451,040	\$ 220,013,572	\$ 231,900,054	\$ 253,361,746	\$ 274,968,016	\$ 2,189,272,454

Total Real Property Tax Revenue by Community Plan Area 2007-2016



Real Property Tax Revenue by Community Plan Area 2007-2016



Real Property Tax Revenue by Community Plan Area 2007-2016

