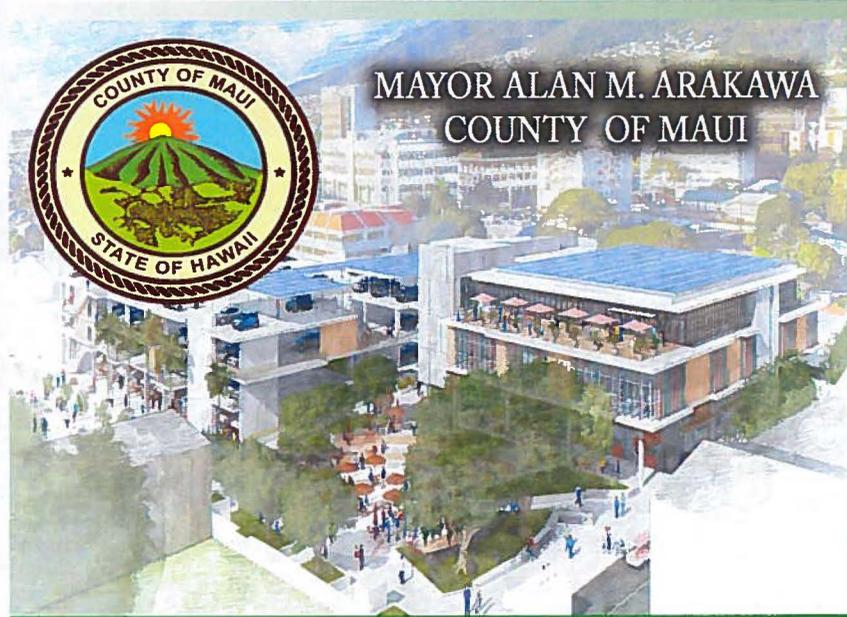
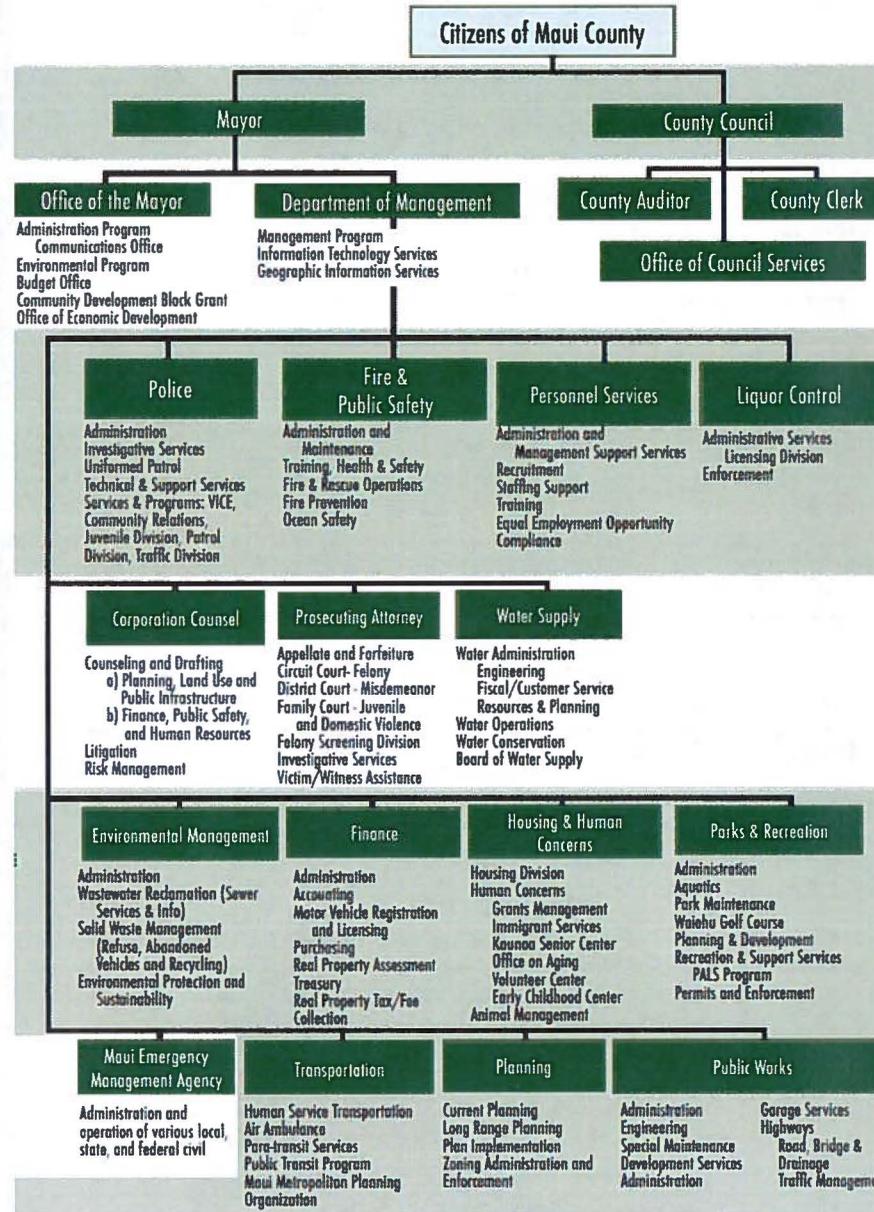


**Proposed Changes to Rates and Fees**

REAL PROPERTY TAX TABLE	Tax Rates		FY18 Adopted vs. FY19 Proposed	
	FY 2018 Adopted	FY 2019 Proposed	Change \$	Change %
<b>Classification</b>				
<b>Residential</b>	\$5.54	-	-	-
Value: < \$500,000	-	\$5.29	-\$0.25	-4.5%
\$500,000 - \$1,500,000	-	\$5.54	\$0.00	0.0%
> \$1,500,000	-	\$8.31	\$2.77	50.0%
<b>Apartment</b>	\$6.32	-	-	-
Value: < \$500,000	-	\$5.90	-\$0.42	-6.6%
\$500,000 - \$1,500,000	-	\$6.32	\$0.00	0.0%
> \$1,500,000	-	\$9.48	\$3.16	50.0%
<b>Commercial</b>	\$7.28	\$7.28	\$0.00	0.0%
<b>Industrial</b>	\$7.49	\$7.49	\$0.00	0.0%
<b>Agricultural</b>	\$6.01	-	-	-
Value: < \$500,000	-	\$5.45	-\$0.56	-9.3%
\$500,000 - \$1,500,000	-	\$6.01	\$0.00	0.0%
> \$1,500,000	-	\$9.02	\$3.01	50.1%
<b>Conservation</b>	\$6.37	-	-	-
Value: < \$500,000	-	\$2.50	-\$3.87	-60.8%
\$500,000 - \$1,500,000	-	\$6.37	\$0.00	0.0%
> \$1,500,000	-	\$9.56	\$3.19	50.1%
<b>Hotel &amp; Resort</b>	\$9.37	\$9.37	\$0.00	0.0%
<b>Time Share</b>	\$15.43	\$15.43	\$0.00	0.0%
<b>Short Term Rental</b>	-	\$9.28	\$9.28	N/A
<b>Homeowner</b>	\$2.86	\$2.86	\$0.00	0.0%
<b>Commercialized Residential</b>	\$4.56	\$4.56	\$0.00	0.0%
<b>PROPOSED CHANGES TO OTHER RATES AND FEES</b>				
<b>Solid Waste</b>				
Landfill Tipping Fee	\$90 per ton to \$97 per ton			
Residential Refuse Collection	\$27 per month to \$32 per month			
Wastewater-Sewer Fees	Increase average 3%			
Motor Vehicle Registration Fee	\$17.50 per year to \$20.00 per year			

THE FULL FISCAL YEAR 2019 PROGRAM BUDGET, CAPITAL IMPROVEMENT PROGRAM AND ORDINANCES ARE AVAILABLE ONLINE AT [www.mauicounty.gov/1896/Budget-Documents-Ordinances](http://www.mauicounty.gov/1896/Budget-Documents-Ordinances)

**COUNTY OF MAUI**



MAYOR ALAN M. ARAKAWA  
COUNTY OF MAUI

**FY 2019**

**MAYOR'S BUDGET PROPOSAL**

**SYNOPSIS**

OFFICE OF THE MAYOR  
200 SOUTH HIGH STREET, 9TH FLOOR  
WAILUKU, HI 96793  
808-270-7855 ..... [www.mauicounty.gov/budget](http://www.mauicounty.gov/budget)

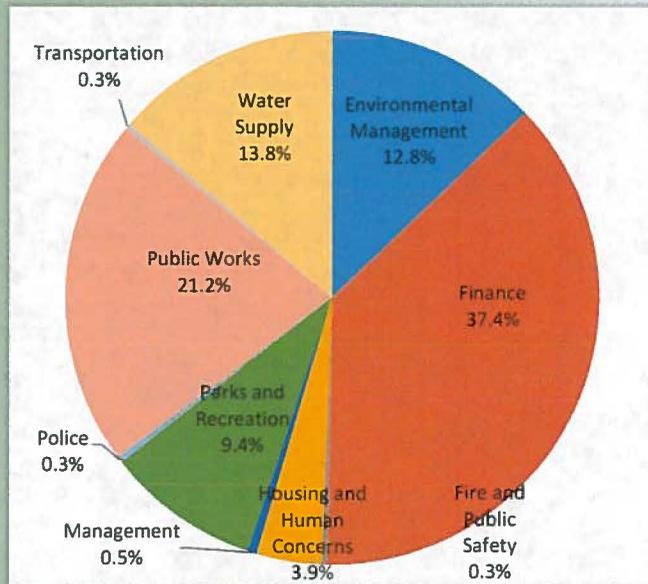
### Proposed Capital Projects by District

District	FY 2019 Proposed
Countywide	\$56,017,000
Hana	\$5,925,000
Kihei-Makena	\$15,687,000
Lanai	\$1,975,000
Makawao-Pukalani-Kula	\$15,435,000
Molokai	\$3,500,000
Paia-Haiku	\$3,735,000
Wailuku-Kahului	\$108,600,000
West Maui	\$17,023,000
<b>Total</b>	<b>\$227,897,000</b>

### Highlights of Proposed Capital Projects

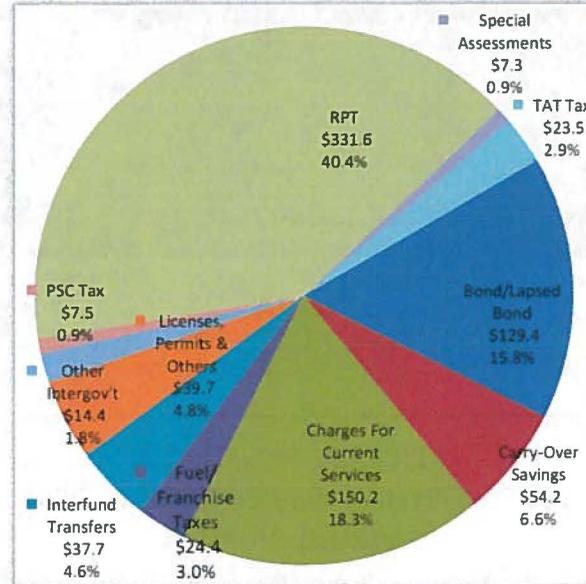
Project	Cost
Wailuku Civic Hub Construction	\$81,195,000
Maui Lani Roundabout Construction	\$3,475,000
Waiale Road Extension Design	\$2,000,000
Acquisitions for Homeless Shelters & Affordable Housing	\$9,000,000
Upcountry Water Reliable Capacity	\$12,500,000
New Transit Hub Design	\$650,000

### Proposed Capital Projects by Department



### Proposed Revenue by Type (in Thousands)

REVENUE SOURCE	FY 2018 ADOPTED	FY 2019 PROPOSED	CHANGE \$	CHANGE %
Real Property Taxes	\$303,548.8	\$332,009.2	\$28,460	9.4%
Circuit Breaker Tax Credit	-\$373.1	-\$440.0	-\$67	17.9%
Charges for Services	\$142,393.1	\$150,191.7	\$7,799	5.5%
Transient Accommod. Tax	\$21,204.0	\$23,484.0	\$2,280	10.8%
Public Service Co. Tax	\$8,500.0	\$7,500.0	-\$1,000	-11.8%
Licenses and Permits	\$32,423.0	\$32,894.6	\$472	1.5%
Fuel	\$14,000.0	\$16,400.0	\$2,400	17.1%
Franchise Taxes	\$7,000.0	\$8,000.0	\$1,000	14.3%
Special Assessments	\$6,002.0	\$7,337.0	\$1,335	22.2%
Other Intergovernmental	\$36,450.0	\$14,425.0	-\$22,025	-60.4%
Fines/Forfeitures/Penalties	\$1,900.0	\$2,000.0	\$100	5.3%
Use of Money & Property	\$3,308.4	\$3,778.4	\$470	14.2%
Miscellaneous	\$1,063.0	\$1,063.0	\$0	n/a
Bonds	\$45,705.0	\$127,235.0	\$81,530	178.4%
Lapsed Bond Proceeds	\$0.0	\$2,195.0	\$2,195	n/a
Carryover Savings	\$32,385.6	\$54,196.0	\$21,810	67.3%
Grant Revenue	\$64,573.3	\$62,620.2	-\$1,953	-3.0%
<b>Sub-Total</b>	<b>\$720,083.1</b>	<b>\$844,889.1</b>	<b>\$124,806.0</b>	<b>17.3%</b>
Interfund Transfers	\$49,705.6	\$37,693.2	-\$12,012.5	-24.2%
<b>Total Estimated Revenue</b>	<b>\$769,788.8</b>	<b>\$882,582.3</b>	<b>\$112,793.5</b>	<b>14.7%</b>



### Proposed Operating Expenses by Department (in Thousands)

DEPARTMENT	SALARIES & WAGES	OPERATIONS	EQUIPMENT	TOTAL
Corporation Counsel	\$3,547.4	\$685.8	\$8.1	\$4,241.4
County Clerk	\$1,036.2	\$779.1	\$9.8	\$1,825.1
County Council	\$4,604.4	\$2,895.2	\$81.0	\$7,580.6
Emergency Mgmt	\$470.8	\$191.6	\$0.0	\$662.4
Environmental Mgmt	\$15,629.0	\$69,336.3	\$1,105.3	\$86,070.6
Finance	\$8,284.0	\$4,952.7	\$49.6	\$13,286.4
Finance-Countywide	\$0.0	\$154,093.3	\$6.0	\$154,099.3
Fire and Public Safety	\$34,360.3	\$5,034.9	\$1,394.8	\$40,790.1
Housing & Human Concerns	\$4,636.9	\$19,539.0	\$293.1	\$24,469.1
Liquor Control	\$1,582.5	\$1,549.3	\$136.0	\$3,267.8
Management	\$5,119.1	\$7,874.2	\$809.8	\$13,803.1
Office of the Mayor	\$2,050.4	\$9,547.2	\$14.9	\$11,612.5
Parks and Recreation	\$18,962.1	\$16,580.9	\$1,101.7	\$36,644.7
Personnel Services	\$1,323.0	\$449.3	\$7.8	\$1,780.1
Planning	\$4,457.3	\$2,646.8	\$84.5	\$7,188.6
Police	\$48,446.3	\$10,235.3	\$1,873.5	\$60,555.0
Prosecuting Attorney	\$6,563.0	\$472.9	\$15.5	\$7,051.4
Public Works	\$15,959.3	\$27,597.4	\$3,485.4	\$47,042.0
Transportation	\$529.1	\$22,706.3	\$2.5	\$23,237.9
Water Supply	\$14,810.6	\$44,353.6	\$668.2	\$59,832.4
<b>Total Expenditures</b>	<b>\$192,371.7</b>	<b>\$401,521.0</b>	<b>\$11,147.5</b>	<b>\$605,040.1</b>

### Proposed Operating Expenditures by Functional Area

