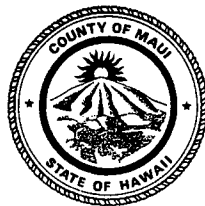


ALAN M. ARAKAWA
MAYOR



KEITH A. REGAN
MANAGING DIRECTOR

OFFICE OF THE MAYOR

Ke'ena O Ka Meia
COUNTY OF MAUI – Kalana O Maui

March 24, 2017

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COUNTY COUNCIL

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

For Transmittal to:

Honorable G. Riki Hokama
Chair, Budget and Finance Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Hokama:

SUBJECT: FISCAL YEAR ("FY") 2018 BUDGET (BD-3) (BF-1)

Pursuant to your letter dated March 1, 2017, attached herewith is the breakdown of the estimated change in revenues based on each change proposed in Appendix B, Revenues – Fees, Rates, Assessments and Taxes, Fiscal Year July 1, 2017 to June 30, 2018.

Thank you for your attention to this matter. Should you have any questions, please feel free to contact me at Ext. 7212.

Sincerely,

LYNN ARAKI-REGAN
Budget Director

Attachment

xc: Mayor Alan M. Arakawa

DEPT: BUDGET
CODE: BD-3
DATE: 3/24/17

Appendix B Rates and Fees			
Department		Increases In Revenue	Budget Notes
1 Department of Finance			
Real Property Taxes (p. 9)		\$20,980,747	Residential \$5.30 to \$5.70 Apartment \$6.00 to \$6.45 Commercial \$6.60 to \$7.10 Industrial \$6.69 to \$7.19 Agricultural \$5.66 to \$6.09 Conservation \$5.8 to \$6.24 Hotel and Resort \$8.71 to \$9.36 Time Share \$14.31 to \$15.38 Homeowner \$2.70 to \$2.90 Commercialized Residential \$4.35 to \$4.68 **Increase based on estimated flash assessed values as of 2/24/2017
2 Department of Environmental Management			
Refuse disposal (pp. 6-7)		\$1,421,875	Refuse increase - unit charge from \$81 to \$99 (Includes C&D Landfill) Refuse increase - special handling: various Refuse increase - Interim Fee Schedule (No/inoperable scales): Cat I - \$69 to \$83 Cat II - \$137 to \$164 Cat III - \$200 to \$240 Cat IV - \$222 to \$266 Cat V - \$382 to \$458 Cat VI - Various Residential Refuse Hauling at CMLF - \$3/light truck or vehicle **EP&S Revenue estimate of \$2m separated from Solid Waste and transferred to the General Fund
Refuse collection (p. 8)		\$1,811,460	\$24 to \$30 = 25.0% Maui and Molokai \$12 to \$15 = 25.0% Lanai
3 Department of Water Supply			
Water Service (p. 46)	5% rate increase	\$3,673,292	
Ag rate (p. 47)			
Non- potable meter fee (p. 47)			
Installation Charges (p. 47-48)			
Labor charges (pp. 48-49)			
Equipment charges (pp. 49 - 50)			
Material costs (pp. 51 - 55)			
Development fees (p. 56)			

****All other proposed changes were minor and were not included in estimated revenues.**