



RECEIVED

2024 MAR 28 PM 4: 01

OFFICE OF THE
COUNTY CLERK

COUNCIL OF THE COUNTY OF MAUI

NOTICE OF PUBLIC HEARING

April 16, 2024
6:00 p.m.

Public Hearing Site: Online via Teams: <http://tinyurl.com/2p9zhjr2>

Phone testimony: 1-808-977-4067, code 234 794 559#

In-Person Testimony and Viewing: Council Chamber, Kalana O Maui Building, 8th Floor,
200 South High Street, Wailuku, Hawai'i

Courtesy Live Broadcast:
Akakū – Maui Community Media, Channel 53

COURTESY TESTIMONY SITES – COUNCIL RESIDENCY AREA OFFICES:

East Maui: Hāna Cultural Center & Museum, 4974 Uakea Road, Hāna, (808) 248-7513

South Maui: MEDB Building, 1304 North Holopono St., Ste. 9, Kihei, (808) 793-0012

Moloka'i: Moloka'i District Complex, 100 Ainoa Street, Kaunakakai, (808) 553-3888

Lāna'i: 841 Fraser Avenue, Lāna'i City, (808) 565-7094

Makawao-Ha'ikū-Pā'ia: Heritage Hall, 401 Baldwin Ave., Ste. 102, Pā'ia, (808) 793-0099

Subject to change and staffing availability without notice. Visit mauicounty.us for more information.

website: <http://co.maui.hi.us/Archive.aspx?AMID=226>

e-mail: county.clerk@mauicounty.us

PLEASE TAKE NOTICE that in accordance with Section 9-4 of the Revised Charter of the County of Maui (1983), as amended, the public is invited to present comments before the Council of the County of Maui on TUESDAY, APRIL 16, 2024, beginning at 6:00 p.m. or soon thereafter, online via Teams link <http://tinyurl.com/2p9zhjr2>, with in-person testimony and viewing available at the Council Chamber, Kalana O Maui Building, 8th Floor, 200 South High Street, Wailuku, Hawai'i on the PROPOSED OPERATING BUDGET for the Fiscal Year July 1, 2024 to June 30, 2025 (FY 2025) and CAPITAL PROGRAM as submitted by the Mayor to the Council of the County of Maui pursuant to Section 9-2 of the Revised Charter of the County of Maui.

Pursuant to Sections 9-5 and 9-6 of the Revised Charter of the County of Maui, the Council shall adopt an OPERATING BUDGET for FY 2025 and CAPITAL PROGRAM on or before June 10, 2024.

The PROPOSED OPERATING BUDGET and CAPITAL PROGRAM may be examined during regular business hours in the Office of the County Clerk, County of Maui, 7th Floor, Kalana O Maui Building, 200 South High Street, Wailuku, Maui, Hawai'i, at all Council District Offices; and online at <https://mauicounty.legistar.com>.

ORDINANCE NO. _____
BILL NO. 60 (2024)

A BILL FOR AN ORDINANCE RELATING TO THE
OPERATING BUDGET FOR THE COUNTY OF MAUI
FOR THE FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

ESTIMATED REVENUES:

Real Property Taxes	\$586,319,678
Circuit Breaker Adjustment	(293,838)
Transient Accommodation Tax	60,000,000
General Excise Tax	45,000,000
Charges for Current Services	167,730,404
Public Service Company Tax	7,000,000
Licenses/Permits/Others	46,077,847
Fuel and Franchise Taxes	24,500,000
Special Assessments	9,590,000
Other Intergovernmental	10,750,000
Other Revenue Source	54,550,000
Interfund Transfers	74,985,399
Bond/Lapsed Bond	66,185,000
Carryover/Savings:	
General Fund	49,282,599
Sewer Fund	10,229,492
Highway Fund	17,365,696
Solid Waste Management Fund	3,313,077
Environmental Protection and Sustainability Fund	920,551
Liquor Fund	854,621
Water Fund	20,348,386

TOTAL ESTIMATED REVENUES

\$1,254,708,912

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of the County Clerk	\$2,784,276
Office of the County Council	<u>11,183,333</u>

\$13,967,609

MANAGEMENT AND OTHER FUNCTIONS:

Department of Agriculture		9,533,639	
Department of the Corporation Counsel		5,445,568	
East Maui Water Authority		403,160	
Emergency Management Agency		3,054,328	
Department of Environmental Management			
General Fund	817,000		
Sewer Fund	59,003,992		
Solid Waste Management Fund	36,955,628		
Environmental Protection and Sustainability Fund	12,946,883	109,723,503	
Department of Finance		15,347,596	
Countywide Costs		347,431,498	
Department of Fire and Public Safety		62,929,694	
Department of Housing		6,500,383	
Department of Human Concerns		24,520,994	
Department of Liquor Control		3,702,468	
Department of Management		120,969,322	
Office of the Mayor		24,184,577	
Department of Oihi Resources		1,428,359	
Department of Parks and Recreation		43,833,855	
Department of Personnel Services		2,429,307	
Department of Planning		8,632,436	
Department of Police		78,048,550	
Department of the Prosecuting Attorney		9,660,920	
Department of Public Works			
General Fund	17,204,072		
Highway Fund	47,821,504	65,025,576	
Department of Transportation			
General Fund	11,534,284		
Highway Fund	23,012,900	34,547,184	
Department of Water Supply		83,218,386	
			<u>\$1,060,571,303</u>

TOTAL OPERATING APPROPRIATIONS

\$1,074,538,912

APPROPRIATIONS - CAPITAL IMPROVEMENT PROJECTS

General Fund	\$43,885,000
Highway Fund	17,650,000
Bond Fund	61,373,839
Lapsed Bond Fund	4,811,161
Sewer Fund	14,300,000
Solid Waste Management Fund	3,600,000
State Revolving Loan Fund	10,700,000
Water Supply Fund - Restricted	9,590,000
Water Supply Fund - Unrestricted	14,260,000

TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS

\$180,170,000

TOTAL APPROPRIATIONS

\$1,254,708,912

(OPERATING & CAPITAL IMPROVEMENT PROJECTS)

APPENDIX A
I. GRANTS AND RESTRICTED USE REVENUES - SCHEDULE OF
GRANTS AND RESTRICTED USE REVENUES BY DEPARTMENTS
AND PROGRAMS FOR FISCAL YEAR 2025

DEPARTMENT/PROGRAM	FY 2025 APPROPRIATION
Emergency Management Agency	
Emergency Management Performance Grant (EMPG)	\$5,000,000
Federal Emergency Management Agency (FEMA)	
Public Assistance Grant	96,000,000
State Homeland Security Grant (SHSG) Program	20,000,000
State of Hawaii - Security Checkpoint	20,000,000
Department of Environmental Management	
Electronics Program	200,000
Glass Recovery Program	180,000
Recycling Program - Landfill Diversion	300,000
State of Hawaii, Department of Health	
(Deposit Beverage Container Program)	292,396
Department of Finance	
Commercial Driver's License (CDL) Program	636,007
Periodic Motor Vehicle Inspection Program	571,051
State Disability and Communications Access Board	
(DCAB) Program	22,083
State Identification (SID) Program	254,409
State Motor Vehicle Registration Program	375,012
Department of Fire and Public Safety	
Community Wildfire Defense Grant	900,000
Federal Emergency Management Agency (FEMA)	
Fire Management Assistance Grant	700,000
Federal Emergency Management Agency (FEMA)	
Public Assistance Grant	2,500,000
Federal Emergency Management Agency (FEMA)	
Assistance to Firefighters Fire Prevention and	
Safety Grant	75,000
Federal Emergency Management Agency (FEMA)	
Assistance to Firefighters Grant (AFG) Program -	
Operations and Safety Program	600,000
Hazardous Materials Emergency Preparedness	
(HMEP) Program	25,000
Hazardous Materials Emergency Preparedness	
(HMEP) Planning and Training Grant	20,000
Kaanapali Operations Association, Inc.	150,000
Local Emergency Planning Committee (LEPC)	75,000
National Fire Academy Training Program	20,000
Private Donations	55,000
State of Hawaii Department of Transportation	
Highway Safety Grants	110,000
State of Hawaii, Makena Lifeguard Services	1,700,000

Department of Housing	
Department of Housing Urban Development	
Emergency Housing Vouchers	1,296,620
Family Self-Sufficiency Coordinator Grant	50,000
Ohana Zone - Kahului Affordable Housing for	
Homeless Families	2,000,000
Section 8 Housing Program	29,267,473
Department of Human Concerns	
Aging and Disability Resource Center (ADRC)	
Expansion	1,000,000
A&B Kokua Giving Contribution	20,000
Assisted Transportation Program	12,000
Congregate Meals Program	60,000
Healthy Aging Partnership - Empowering Elders	150,000
Home-Delivered Meals Program	115,000
Kupuna Care Program	1,142,917
Matson Foundation Contribution	1,000
Nutrition Services Incentive Program (NSIP)	250,000
Private Donations	1,000
Retired Senior Volunteer Program	73,350
State Health Insurance Assistance Program (SHIP)	1,000
Strategic Prevention Framework Partnerships for	
Success	110,000
Title III Programs	1,500,000
Volunteer Center Program	10,000
Voluntary Contributions	25,000
Department of Management	
State of Hawaii - Maui Wildfire Disaster Recovery	
Funds	130,950,000
Office of the Mayor	
Community Development Block Grant (CDBG) Program	1,829,334
Workforce Innovation and Opportunity Act (WIOA)	1,039,013
Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food	
Service Program	150,000
Urban Forest Management Plan	300,000
Department of Planning	
Certified Local Government (CLG) Program	25,000
Coastal Zone Management Program	483,912
Department of Police	
Bulletproof Vest Partnership (BVP) Program	15,000
Department of Health (DOH) Grants	522,782
Department of Transportation Highway Safety Grants	1,335,000
Edward Byrne Memorial Justice Assistance Grants	275,000
Edward Byrne Memorial Justice Assistance Grants	
American Recovery and Reinvestment Act (ARRA)	107,000

High Intensity Drug Trafficking Areas (HIDTA)	444,100
Office of Youth Services Grants	175,000
Paul Coverdell Forensic Sciences Improvement Act	50,000
State E911 Wireless Commission	2,111,000
State and Federal Assets Forfeiture Program	100,000
Violence Against Women Act (VAWA) - State Attorney General	90,000
Department of the Prosecuting Attorney	
Asset Forfeitures Program	150,000
Career Criminal Program	150,000
Defendant/Witness Trial Program	100,000
Domestic Violence Investigations Program	70,000
Edward Byrne Memorial Justice Assistance Grant Program	125,000
Food Stamp Fraud Prosecution Program	5,000
Highway Safety Grant Program	50,000
National Crime Victims' Rights Week, Community Awareness Projects	5,000
Special Needs Advocacy Program	600,000
Victim/Witness Assistance Program	65,000
Department of Public Works	
Federal Highway Administration, Federal-Aid and Other Transportation Grants	20,533,000
Private Contributions	100,000
Department of Transportation	
Federal Transit Administration (FTA) and Other Transportation Program Grants for Maui Metropolitan Planning Organization (MPO)	1,000,000
Federal Transit Administration (FTA) Section 5311 Rural Transit Assistance Program (RTAP)	25,000
Federal Transit Administration (FTA) Section Rural/5339 Formula Funds Program	3,300,000
Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	2,000,000
Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	1,800,000
Transportation Program Grants	5,600,000
Urbanized Area Formula Program 5307	5,500,000
Department of Water Supply	
FEMA's Hazard Mitigation Grant Program (HMGP)	2,500,000
United States Army Corps of Engineers (USACE)	6,850,000
Additional Revenues Received in accordance with the Foregoing Grants	1,000,000
TOTAL GRANT REVENUES	<u><u>\$379,376,459</u></u>

**II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/
SPECIAL FUNDS FOR FISCAL YEAR 2025**

Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	1,655,275
Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, MCC)	3,953
Fire Hazard Removal Revolving Fund (Chapter 3.68, MCC)	48,126
Plan Review, Permit Processing, and Inspection Revolving Fund (Section 16.26B.108.2.1, MCC)	8,391,348
Highway Beautification and Disposal of Abandoned or Derelict Vehicles Revolving Fund (Section 3.25.030, MCC)	1,977,728
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	300,107
Animal Management Revolving Fund (Chapter 3.84, MCC)	105,519
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04D.060, MCC)	1,751,349
Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (Section 9-19, Revised Charter of the County of Maui (1983), as amended; Chapter 3.88, MCC)	11,528,843
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	77,479,359
Ocean Recreational Activity Fund (Section 13.04A.370, MCC)	306,350
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	76,828,245
Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, MCC)	121,738
Alarm System Revolving Fund (Chapter 8.34, MCC)	635,785
Countywide Sewer Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended)	7,557,802

Upcountry Water System Expansion Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended)	11,183,829	
Programs Revolving Fund (Chapter 3.81, MCC)	489,491	
Fireworks Auditor Fund (Chapter 3.95, MCC)	128,500	
Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, MCC)	1,213,110	
Employee Parking Fees Fund (Chapter 3.26, MCC)	278,109	
Maui Interscholastic League Fees Fund (Chapter 3.39, MCC)	103,319	
County Parks Special Revolving Fund (Section 13.04A.460, MCC)	0	
Special Management Area Revolving Fund (Chapter 3.49, MCC)	1,679,619	
Experimental and Demonstration Housing Projects Fund (Chapter 16.28, MCC)	0	
Disposal of Vehicles Fee Fund (Chapter 3.27, MCC)	14,759,235	
Homeowner Programs Revolving Fund (Chapter 3.34, MCC)	1,722,666	
Molokai Farming Cost Reimbursement Program Fund (Chapter 3.76, MCC)	146,725	
Managed Retreat Revolving Fund (Chapter 3.97, MCC)	24,000,000	
General Excise Tax Fund (Chapter 3.100, MCC)	36,000,000	
General Excise Tax Fund - Department of Hawaiian Home Lands (Chapter 3.100, MCC)	9,000,000	
Parking Revenue Fund (Chapter 3.31, MCC)	0	
TOTAL REVOLVING/SPECIAL FUNDS		<u>\$289,396,130</u>

ORDINANCE NO. _____
BILL NO. 61 (2024)

A BILL FOR AN ORDINANCE RELATING TO THE
CAPITAL PROGRAM FOR THE FISCAL YEAR ENDING JUNE 30, 2025

SUMMARY OF 6-YEAR CAPITAL PROGRAM

<u>PROJECTS</u>	<u>Fiscal Year</u> <u>2025</u>	<u>Fiscal Years</u> <u>2026-2030</u>	<u>6-Year</u> <u>Total</u>
DRAINAGE	7,915,000	61,000,000	68,915,000
GOVERNMENT FACILITIES	31,170,000	111,625,000	142,795,000
PARKS & RECREATION	14,100,000	32,000,000	46,100,000
ROAD IMPROVEMENTS	55,818,000	393,375,000	449,193,000
SANITATION	4,600,000	1,600,000	6,200,000
SEWER	40,700,000	106,700,000	147,400,000
WATER SUPPLY	33,200,000	410,374,000	443,574,000
OTHER PROJECTS	<u>153,500,000</u>	<u>245,700,000</u>	<u>399,200,000</u>
TOTALS	<u>341,003,000</u>	<u>1,362,374,000</u>	<u>1,703,377,000</u>

(Includes projects funded by bond issues, and State and Federal governments)

BOARD PACKETS, as defined in Section 92-7.5, HRS, will be electronically posted as soon as practicable.

ORAL TESTIMONY. For more information on testifying, please visit <https://www.mauicounty.us/teams/>

In the meeting controls at the top of the Teams screen, select RAISE YOUR HAND. Staff will add your name to the testifier list and will lower your hand. You may check your place in line by accessing the Testifier Log, with the link posted in Chat. When it is your turn to testify, staff will call your name and will allow you to unmute your video and microphone. State your name, if you choose to do so, and begin your testimony.

To testify via phone, please call in to the phone number and enter the meeting ID noted on the first page of this public hearing notice. Follow the instructions provided on the call to raise your hand to be added to the testifier list. When it is your turn to testify, the Clerk will call the last four digits of the testifier's phone number. You will be able to unmute yourself when called to testify.

Each testifier will be allowed to speak for up to three minutes. The time limits for testimony may be modified, if the modification is initiated by the presiding officer and approved by a majority of the Council; provided that a modification would apply equally to all testifiers. No further oral testimony by the testifier shall be permitted. An individual's request to testify may be deemed withdrawn if the individual does not answer when called to testify. If the connection between any testifier and the video conference is lost, the public hearing will still continue.

If a public hearing participant wishes to testify anonymously, log in to the meeting with "anonymous" as your name and virtually raise your hand as described above.

DECORUM. Any person who behaves in a manner that disrupts, disturbs, or impedes the orderly conduct of any Council public hearing can, at the discretion of the presiding officer or a majority of present Council members, be ejected or banned from Council public hearings. If participating remotely, participants may be muted or dropped from the meeting for breaking decorum. Examples of disruptive behavior include, but are not limited to: heckling, shouting, use of profanity, threatening or slanderous remarks made to any member of the Council, staff, or general public. Use of the chat feature is restricted to County use only. It shall be considered a breach of decorum for members of the public to use the Chat.

WRITTEN TESTIMONY may be submitted by e-mail to county.clerk@mauicounty.us, by fax to (808) 270-7171, or to the Office of the County Clerk, 200 South High Street, Ste. 708, Wailuku, Hawai'i, 96793. Written testimony should be received at least 24 hours prior to the public hearing; except if a public hearing will be held on a Monday, written testimony should be received by noon on the business day preceding the public hearing. While the Council requests that written testimony be submitted as noted, testimony submitted after that date and time will still be accepted. Members of the public interested in information about offering testimony may contact the Office of the County Clerk at (808) 270-7748 prior to the public hearing.

INTERRUPTION IN VIDEO/AUDIO. This public hearing is being conducted in accordance with Section 92-3.7, HRS. Nothing said in the meeting or included in the agenda is intended to create obligations in excess of those required under Section 92-3.7, HRS. If Teams connectivity affecting quorum is lost, Council will be in recess. It will not be considered a loss of quorum unless connectivity cannot be restored within 30 minutes. If the Teams connection is prematurely terminated, for whatever reason, please log back into the same link. If connectivity affecting quorum cannot be restored within 30 minutes, the public hearing will automatically reconvene the following Tuesday at 9 a.m., using the same virtual connections, unless the Council announces a different date and time.

If any Courtesy Testimony Site loses its connection to the public hearing, the public hearing will continue without that location, irrespective of whether a Councilmember is participating from that site.

If Akakū prematurely ceases broadcasting the public hearing, the public hearing will continue via interactive conference technology and a recording will include archived meeting videos.

DISABILITY ACCESS. Anyone requesting an auxiliary aid or service or other accommodation due to a disability should contact the County Clerk as soon as possible prior to the public hearing date at (808) 270-7748 or county.clerk@mauicounty.us and allow for adequate time to fulfill the request.

COUNCIL OF THE COUNTY OF MAUI
ALICE L. LEE, COUNCIL CHAIR



MOANA M. LUTEY, COUNTY CLERK
COUNTY OF MAUI, STATE OF HAWAII