

# COUNCIL OF THE COUNTY OF MAUI

## NOTICE OF PUBLIC HEARING

RECEIVED

April 18, 2017  
6:00 p.m.

2017 APR -3 AM 11:46

Meeting Site: Council Chamber, 8th Floor, 200 South High Street, Wailuku, Hawaii

Remote Testimony Sites: Hana Council District Office – Hana Community Center, 5091 Uakea Road, Hana, Hawaii  
Lanai Council District Office – Lanai Community Center, 8th Street, Lanai City, Hawaii  
Molokai Council District Office – 100 Ainoa Street, Kaunakakai, Hawaii

website: <http://www.mauicounty.gov/county/clerkSub/Agenda.php>  
e-mail: [county.clerk@mauicounty.us](mailto: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 18, 2017, beginning at 6:00 p.m. or soon thereafter, in the Council Chamber, 8th Floor, Kalana O Maui Building, 200 South High Street, Wailuku, Maui, Hawaii, on the PROPOSED OPERATING BUDGET for the Fiscal Year July 1, 2017 to June 30, 2018 (FY 2018) 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.

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, Hawaii; at public and community libraries; and at the Hana, Lanai, and Molokai Council District Offices.

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 2018 and CAPITAL PROGRAM on or before June 10, 2017.

Each testifier shall be allowed to speak for up to three minutes. If approved by the presiding officer and announced prior to any oral testimony being taken, the testifier may be allowed one minute to conclude their testimony. 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 An individual's request to testify may be deemed withdrawn if the individual does not answer when called to testify.

For remote testimony sites, oral testimony may be received from each of the Council district offices noted above. If the connection between the meeting site in the Council Chamber and any of the remote testimony sites is lost, the public hearing in the Council Chamber will still continue. Members of the public interested in information about offering testimony at the public hearing from a remote testimony site may contact the Office of the County Clerk (808-270-7748) prior to the public hearing. While oral testimony is being received the district offices cannot provide other services. The audio connection will be terminated after all oral testimony has been received.

To ensure its distribution prior to the public hearing, written testimony must be received, emailed ([county.clerk@mauicounty.us](mailto:county.clerk@mauicounty.us)), or faxed (808-270-7171) to the Office of the County Clerk at least 24 hours prior to the public hearing. If written testimony is submitted at the public hearing, 15 copies are requested.

Public access to the County Building will be available from the first floor entrance. Individuals planning to attend the public hearing are invited to utilize the lower parking lot adjacent to the building.

Individuals who intend to attend the public hearing and who have disabilities requiring special assistance should call the Office of the County Clerk at 270-7748, at least three days in advance.

ORDINANCE NO. \_\_\_\_\_  
BILL NO. \_\_\_\_\_(2017)

A BILL FOR AN ORDINANCE RELATING TO THE  
OPERATING BUDGET FOR THE COUNTY OF MAUI  
FOR THE FISCAL YEAR JULY 1, 2017 TO JUNE 30, 2018

ESTIMATED REVENUES:

Real Property Taxes	\$302,801,434
Circuit Breaker Adjustment	(373,138)
Charges for Current Services	144,256,781
Transient Accommodations Tax	23,484,000
Public Service Company Tax	8,500,000
Licenses/Permits/Others	36,639,286
Fuel and Franchise Taxes	21,000,000
Special Assessments	5,239,000
Other Intergovernmental	38,200,000
Interfund Transfers	45,222,889
Bond/Lapsed Bond	63,657,000
Carryover/Savings:	
General Fund	5,543,879
Sewer Fund	1,330,866
Highway Fund	5,023,222
Solid Waste Management Fund	722,099
Golf Fund	363,433
Liquor Fund	298,920
Bikeway Fund	47,276
Water Fund	18,325,916

TOTAL ESTIMATED REVENUES

\$720,282,863

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of the County Clerk	\$1,733,439
Office of the County Council	6,974,906

\$8,708,345

MANAGEMENT AND OTHER FUNCTIONS:

Department of the Corporation Counsel	3,605,596
Emergency Management Agency	601,495
Department of Environmental Management	
General Fund	7,407,687
Sewer Fund	45,007,314
Solid Waste Management Fund	26,227,206
Department of Finance	78,642,207
Countywide Costs	10,623,813
Department of Fire and Public Safety	149,707,164
Department of Housing and Human Concerns	35,491,604
Department of Liquor Control	19,442,554
Department of Management	3,438,713
Office of the Mayor	11,497,231
	14,047,007

Department of Parks and Recreation			
General Fund	30,054,467		
Golf Fund	1,905,181	31,959,648	
Department of Personnel Services		1,655,370	
Department of Planning		5,860,233	
Department of Police		55,126,299	
Department of the Prosecuting Attorney		6,329,371	
Department of Public Works			
General Fund	9,979,450		
Highway Fund	30,362,955	40,342,405	
Department of Transportation			
General Fund	8,232,387		
Highway Fund	12,199,583	20,431,970	
Department of Water Supply		<u>66,038,562</u>	
			<u>\$554,841,242</u>
TOTAL OPERATING APPROPRIATIONS			\$563,549,587

#### APPROPRIATIONS - CAPITAL IMPROVEMENT PROJECTS

General Fund	\$7,475,000	
Highway Fund	3,800,000	
Bikeway Fund	97,276	
Bond Fund	63,657,000	
Park Assessment Fund	1,360,000	
Sewer Fund	12,620,000	
Solid Waste Management Fund	6,590,000	
State Revolving Loan Fund	38,125,000	
Water Supply Fund - Restricted	5,129,000	
Water Supply Fund - Unrestricted	17,880,000	
TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS		<u>\$156,733,276</u>
TOTAL APPROPRIATIONS (OPERATING & CAPITAL IMPROVEMENT PROJECTS)		<u><u>\$720,282,863</u></u>

#### APPENDIX A

##### I. GRANT REVENUE - SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2018

DEPARTMENT/PROGRAM	FY 2018 APPROPRIATION
Civil Defense Agency	
Emergency Management Performance Grant (EMPG)	\$100,000
State Homeland Security Grant (SHSG) Program	500,000
Department of Environmental Management	
Department of Health West Maui Public Outreach Grant	50,000
Deposit Beverage Container Program	50,000
Electronics Program	400,000
Glass Recovery Program	110,000
Recycling Program - Landfill Diversion	300,000

Department of Finance	
Commercial Driver's License (CDL) Program	548,321
Periodic Motor Vehicle Inspection Program	478,028
State Disability and Communications Board (DCAB) Program	12,038
State Identification (SID) Program	212,445
State Motor Vehicle Registration Program	348,188
Department of Fire and Public Safety	
Department of Interior Rural Fire Assistance Program	25,000
Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant	700,000
Federal Emergency Management Agency (FEMA) Public Assistance Grant	500,000
Hawaii Medical Service Association (HMSA) Foundation Grant	40,000
Hazardous Materials Emergency Preparedness (HMEP) Program	25,000
Hazardous Materials Emergency Preparedness (HMEP) Planning and Training Grant	40,000
Local Emergency Planning Committee (LEPC)	20,000
Monsanto "US Seed Site"	20,000
National Fire Academy Training Program	20,000
National Highway Transportation Safety Administration (NHTSA) Highway Safety Grant	50,000
Private Donations	30,000
State Farm Insurance Safety Grant	20,000
State of Hawaii Makena Lifeguard Services	1,204,741
United States Department of Agriculture (USDA) Wildland Urban Interface	50,000
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Fire Prevention and Safety Grant	75,000
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) Program - Operations and Safety Program	675,000
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Staffing for Adequate Fire and Emergency Response Grant (SAFER)	277,786
Verizon Foundation Grant	10,000
Department of Housing and Human Concerns	
Aging and Disability Resource Center (ADRC) Expansion	568,821
A&B Kokua Giving Contribution	20,000
Assisted Transportation Program	14,106
Care Transition Program	12,700
Congregate Meals Program	102,184
Elder Abuse Prevention	26,492
Healthy Aging Partnership - Empowering Elders	172,000
Home Delivered Meals Program	58,052
HOME Investment Partnership Program	2,500,000

Komohana Hale Apartments Program	240,124
Kupuna Care Program	1,300,000
Leisure Program	121,602
Medicaid Administrative Federal Financial Participation	450,000
Medicare Improvements for Patients and Providers Act	1,000
National Housing Trust Fund	1,500,000
Nutrition Services Incentive Program (NSIP)	120,000
Private Donations	1,000
Retired Senior Volunteer Program	65,850
Section 8 Housing Program	22,480,292
State Health Insurance Assistance Program (SHIP)	5,000
Strategic Prevention Framework Partnerships for Success	10,000
Title III Programs	750,000
Veteran Directed Home Community Based System	50,000
Volunteer Center Program	10,000
Voluntary Contributions	20,000
Department of Management	
Hawaii Integrated Justice Information Sharing (HIJIS) Program	15,000
Office of the Mayor	
Hawaii State Department of Business, Economic Development & Tourism	2,500
Hawaii State Energy Office	25,000
Hawaii Tourism Authority (HTA) - County Product Enrichment Program	70,000
Innovate Hawaii	10,000
Workforce Innovation and Opportunity Act (WIOA)	708,782
Community Development Block Grant (CDBG) Program	1,731,191
Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food Service Program	200,000
Recreation Programs	50,000
Maui Motor Sports Park	2,000,000
Department of Planning	
Certified Local Government (CLG) Program	25,000
Coastal Zone Management Program	386,694
Department of Police	
Bulletproof Vest Partnership (BVP) Program	15,000
Department of Health (DOH) Grants	395,376
Department of Transportation Highway Safety Grants	890,000
Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	96,000
Edward Byrne Memorial Justice Assistance Grants	79,000
Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	109,000
Hawaii Community Foundation Grant	1,000
High Intensity Drug Trafficking Areas (HIDTA)	130,000

Office of Youth Services Grants	175,000	
Organized Crime Drug Enforcement Task Force (OCDETF) Program	1,000	
Paul Coverdell Forensic Sciences Improvement Act	5,000	
State E911 Wireless Commission	3,029,000	
State Farm Neighborhood Assist Grant	1,000	
State and Federal Assets Forfeiture Program	100,000	
Violence Against Women Act (VAWA) - State Attorney General	53,000	
Department of the Prosecuting Attorney		
Asset Forfeitures Program	100,000	
Career Criminal Program	177,222	
Defendant/Witness Trial Program	170,000	
Domestic Violence Investigations Program	117,766	
Food Stamp Fraud Prosecution Program	3,000	
Highway Safety Grant Program	50,000	
Prosecutors Training Program	50,000	
Special Needs Advocacy Program	389,500	
Victim/Witness Assistance Program	96,522	
Department of Public Works		
Federal Highway Administration, Federal-Aid and and Other Transportation Grants	11,200,000	
Hazard Mitigation Grant Program	150,000	
Private Contributions	30,000	
State of Hawaii Department of Transportation	1,200,000	
State of Hawaii Department of Transportation - Safe Routes to School Program Special Fund	225,000	
Department of Transportation		
Federal Transit Administration (FTA) and Other Transportation Program Grants	600,000	
Federal Transit Administration (FTA) Section 5311 Rural Transit Assistance Program (RTAP)	20,000	
Federal Transit Administration (FTA) Section Rural/5339 Formula Funds Program	1,100,000	
Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	400,000	
Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	600,000	
Urbanized Area Formula Program 5307	1,100,000	
Additional Revenues Received Pursuant to the Foregoing Grants	500,000	
TOTAL GRANT REVENUES		<u>\$66,073,323</u>

II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/  
SPECIAL FUNDS FOR FISCAL YEAR 2018

Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	1,549,015
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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)	3,394
Plan Review, Permit Processing, and Inspection Revolving Fund (Section 16.26B.108.2.1, MCC)	3,554,152
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund (Section 3.25.030, MCC)	1,754,030
Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	244,748
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	243,290
Animal Management Revolving Fund (Chapter 3.84, MCC)	212,170
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04B.050, MCC)	340,297
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)	7,011,115
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	28,924,919
Ocean Recreational Activity Fund (Section 13.04.340, MCC)	765,368
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	15,059,070
Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, MCC)	610,082
Alarm System Revolving Fund (Chapter 8.34, MCC)	128,508
Countywide Sewer Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended)	5,415,565
Upcountry Water System Expansion Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended)	5,000,000

Economic Development Revolving Fund  
(Chapter 3.81, MCC)

20,127

Fireworks Auditor Fund (Chapter 3.95, MCC)

4,000

TOTAL REVOLVING/SPECIAL FUNDS

\$70,843,803

SUMMARY OF 6-YEAR CAPITAL PROGRAM

<u>PROJECTS</u>	<u>Fiscal Year</u> <u>2018</u>	<u>Fiscal Years</u> <u>2019-2023</u>	<u>6-Year</u> <u>Total</u>
DRAINAGE	7,700,000	47,500,000	55,200,000
GOVERNMENT FACILITIES	32,327,000	11,170,000	43,497,000
PARKS & RECREATION	16,190,000	14,615,000	30,805,000
ROAD IMPROVEMENTS	24,422,276	50,450,000	74,872,276
SANITATION	11,215,000	3,000,000	14,215,000
WASTEWATER	42,120,000	50,570,000	92,690,000
WATER SUPPLY	28,009,000	125,950,000	153,959,000
OTHER PROJECTS	<u>7,375,000</u>	<u>18,835,000</u>	<u>26,210,000</u>
TOTALS	<u><u>169,358,276</u></u>	<u><u>322,090,000</u></u>	<u><u>491,448,276</u></u>

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

COUNCIL OF THE COUNTY OF MAUI  
MICHAEL B. WHITE, COUNCIL CHAIR



JOSIAH K. NISHITA, DEPUTY COUNTY CLERK  
COUNTY OF MAUI, STATE OF HAWAII

THE MAUI NEWS: Issues of April 4 and 11, 2017