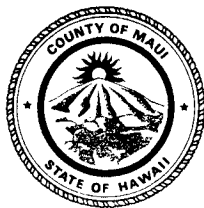


ALAN M. ARAKAWA
MAYOR



KEITH A. REGAN
MANAGING DIRECTOR

OFFICE OF THE MAYOR

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

April 4, 2016

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") 2017 BUDGET (BD-7) (BF-1)

Pursuant to your letter dated March 28, 2016, 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, 2016 to June 30, 2017.

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

Sincerely,

SANANDA K. BAZ
Budget Director

Attachment
xc: Mayor Alan M. Arakawa

DEPT: BUDGET
CODE: BD-7
DATE: 4/4/16

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APPROVED FOR TRANSMITTAL

Alan Arakawa 4/4/16
Mayor Date

Appendix B Rates and Fees			
Department		Increases in Revenue	Budget Notes
1 Department of Public Works			
Fuel Tax (p. 46)		\$3,152,767	Gasoline & Diesel Oil \$0.180 to \$0.230 = 27.8% Biodiesel \$0.9 to \$0.115 = 27.8% Ethanol \$0.042 to \$0.054 = 27.8% (Actual % may differ due to rounding) Methanol \$0.032 to \$0.041 = 27.8% (Actual % may differ due to rounding) LPG \$0.047 to \$0.060 = 27.8% (Actual % may differ due to rounding)
2 Department of Environmental Management			
Sewer collection rates (pp. 4-5)	5.0% rate		
Cesspool pumping (p. 5)	increase	\$2,391,355	
Refuse disposal (pp. 6-7)		\$1,605,466	Refuse increase - unit charge from \$76 to \$80 (Includes C&D Landfill) Refuse increase - special handling: various Refuse increase - Interim Fee Schedule (No/inoperable scales): Cat I - \$21 to \$25 Cat II - \$34 to \$40 Cat III - \$51 to \$60 Cat IV - \$56 to \$65 Cat V - \$90 to \$105 Cat VI - Various
Refuse collection (p. 8)		\$697,540	\$18 to \$22 = 22.22% Maui and Molokai \$9 to \$11 = 22.22% Lanai
3 Department of Water Supply			
Water Service (p. 47)	5% rate	\$2,941,400	
Ag rate (p. 48)	increase		
Non- potable meter fee (pp. 48 - 49)			
Installation Charges (p. 49)			
Labor charges (p. 50)			
Equipment charges (pp. 51 - 52)			
Material costs (pp. 53 - 56)			
Development fees (p. 57)			

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