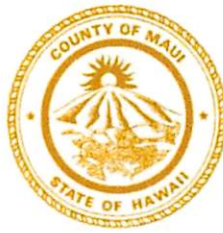


MICHAEL P. VICTORINO
Mayor

MICHELE CHOUTEAU MCLEAN, AICP
Director

JORDAN E. HART
Deputy Director



DEPARTMENT OF PLANNING
COUNTY OF MAUI
ONE MAIN PLAZA
2200 MAIN STREET, SUITE 315
WAILUKU, MAUI, HAWAII 96793
September 4, 2020

RECEIVED
2020 SEP -8 PM 12:24
OFFICE OF THE
COUNTY CLERK

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, HI 96793

APPROVED FOR TRANSMITTAL

Michael P. Victorino 9/4/20
Mayor Date

For Transmittal to:

Honorable Alice L. Lee, Chair
and Members of Maui County Council
200 South High Street
Wailuku, HI 96793

Dear Chair Lee:

SUBJECT: COASTAL ZONE MANAGEMENT (CZM) GRANT

In accordance with Ordinance No. 5099, Bill 46 (2020) Fiscal Year 2021 Budget, the Department of Planning is hereby transmitting to you a copy of the intent to commit letter of the grant-in-aid award from the State of Hawaii Office of Planning for the program listed above for the period of July 1, 2020 to June 30, 2021 in the amount of \$447,706.00.

Thank you for your attention to this matter. Should you have any questions, please feel free to contact me at Ext. 7735.

Sincerely,

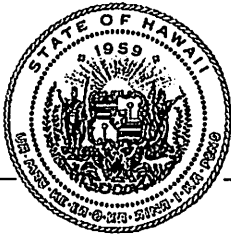
A handwritten signature in black ink, appearing to read "michele mclean", is written over a horizontal line.

MICHELE MCLEAN
Planning Director

MCM:cr

xc: Michele Yoshimura, Budget Director
Clayton Yoshida, Planning Program Administrator

COUNTY COMMUNICATION NO. 20-466



OFFICE OF PLANNING STATE OF HAWAII

DAVID Y. IGE
GOVERNOR

MARY ALICE EVANS
DIRECTOR
OFFICE OF PLANNING

235 South Beretania Street, 6th Floor, Honolulu, Hawaii 96813
Mailing Address: P.O. Box 2359, Honolulu, Hawaii 96804

Telephone: (808) 587-2846
Fax: (808) 587-2824
Web: <http://planning.hawaii.gov/>

DTS202006101749FE

June 12, 2020

Ms. Michele McLean, Director
Department of Planning
County of Maui
200 South High Street
Wailuku, Hawaii 96793

Dear Ms. McLean:

This is to inform you that we have received preliminary approval of our FY2020-2021 Coastal Zone Management (CZM) grant-in-aid award. Subject to availability of funds, we intend to commit to the County of Maui, via a twelve (12)-month supplemental contract, a sum of \$447,706.00 for its participation in the FY2020-2021 work program. The budget is as follows:

Personnel	\$440,706.00
Travel	\$3,000.00
Supplies	\$1,000.00
Equipment	\$2,000.00
Other	<u>\$1,000.00</u>
Total	\$447,706.00

The execution of the twelve-month contract extension has proven to be more efficient than execution of a single-year contract, beginning July 1, 2020. The twelve (12)-month supplemental contract will require the County to provide at least \$404,308.00 worth of matching non-federal funds or services-in-kind for FY2020-2021, and time sheets and other eligible documentation must be prepared and filed with us for credit.

We appreciate the County's observance of the contract requirements and would like to remind the County of the remaining FY2019-2020 contract services. These remaining services include the submittal of the final semi-annual status and performance report, the CZMA PMS related data, the final expenditure report, and documented non-federal services-in-kind contributions for FY2019-2020.

If there are any questions, please contact Justine Nihipali or Susan Feeney of our CZM Program at (808) 587-2875 or (808) 587-2880, respectively.

Sincerely,

Mary Alice Evans
Director

ORDINANCE NO. 5099

BILL NO. 64 (2020)
Draft 1

A BILL FOR AN ORDINANCE RELATING TO THE
OPERATING BUDGET FOR THE COUNTY OF MAUI
FOR THE FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

BE IT ORDAINED BY THE PEOPLE OF THE COUNTY OF MAUI:

SECTION 1. This ordinance may be referred to as the "Fiscal Year 2021 Budget."

SECTION 2. The several amounts listed below are declared to be estimated revenues of the County of Maui for the Fiscal Year July 1, 2020 through June 30, 2021, and are appropriated to the functions, programs, funds, departments, and agencies for the purposes set forth in Sections 3 and 4.

ESTIMATED REVENUES

FROM TAXES, FEES AND ASSESSMENTS:

Real Property Taxes	376,419,651
Circuit Breaker Adjustment	(494,410)
Charges for Current Services	138,466,202
Transient Accommodations Tax	0
Public Service Company Tax	7,000,000
Licenses/Permits/Others	40,193,252
Fuel and Franchise Taxes	21,200,000
Special Assessments	4,458,329
Other Intergovernmental	14,270,000

FROM OTHER SOURCES:

Interfund Transfers	43,001,438
Bond/Lapsed Bond	81,883,000
Carryover/Savings:	
General Fund	50,427,508
Sewer Fund	3,761,039
Highway Fund	10,038,950
Solid Waste Management Fund	169,318
Environmental Protection and Sustainability Fund	6,113,732
Liquor Fund	727,056
Bikeway Fund	122,241
Water Fund	24,856,507

TOTAL ESTIMATED REVENUES	<u>822,613,813</u>
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- (4) County of Maui, Department of Fire and Public Safety
Project: Hana fire mini pumper
(1) Acquisition of mini pumper apparatus to serve the Hana community.
- (5) Ka Hale A Ke Ola Homeless Resource Center, Inc.
Project: Building 9 expansion
(1) Rehabilitation of Building 9 to expand emergency homeless shelter units.
- (6) County of Maui, Department of Fire and Public Safety
Project: Hana fire rescue pumper
(1) Acquisition of a rescue pumper apparatus to serve the Hana community (partial funding).
- (7) Community Development Block Grant (CDBG) Program
Administration

7. Department of Parks and Recreation

- a. Play and Learn Sessions (PALS) Food Service Program 100,000
- b. Private Donations 5,000
- c. State Homeland Security Grant Program 72,000

8. Department of Planning

- a. Certified Local Government (CLG) Program 25,000
- b. Coastal Zone Management Program 447,706
 - (1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.

9. Department of Police

- a. Bulletproof Vest Partnership (BVP) Program 15,000
- b. Community Oriented Policing Grant 350,000
- c. Department of Health (DOH) Grants 500,000
 - (1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.
- d. Department of Transportation Highway Safety Grants 1,200,000
- e. Edward Byrne Memorial Justice Assistance Grants 275,000