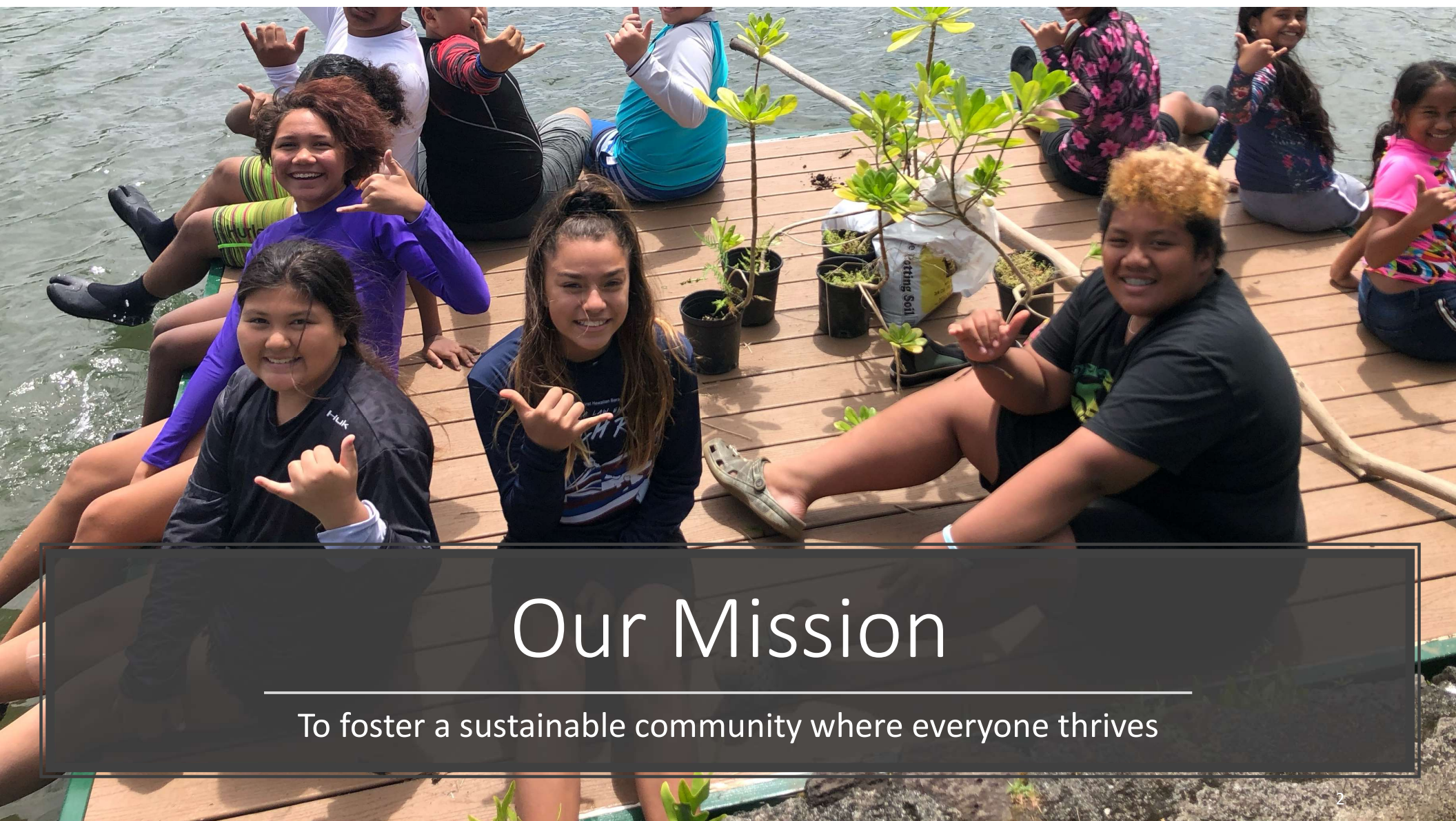


***Presentation to the Senate  
Committee on Ways and Means  
and House Committee on Finance***

January 23, 2023

County of Hawai'i



# Our Mission

To foster a sustainable community where everyone thrives

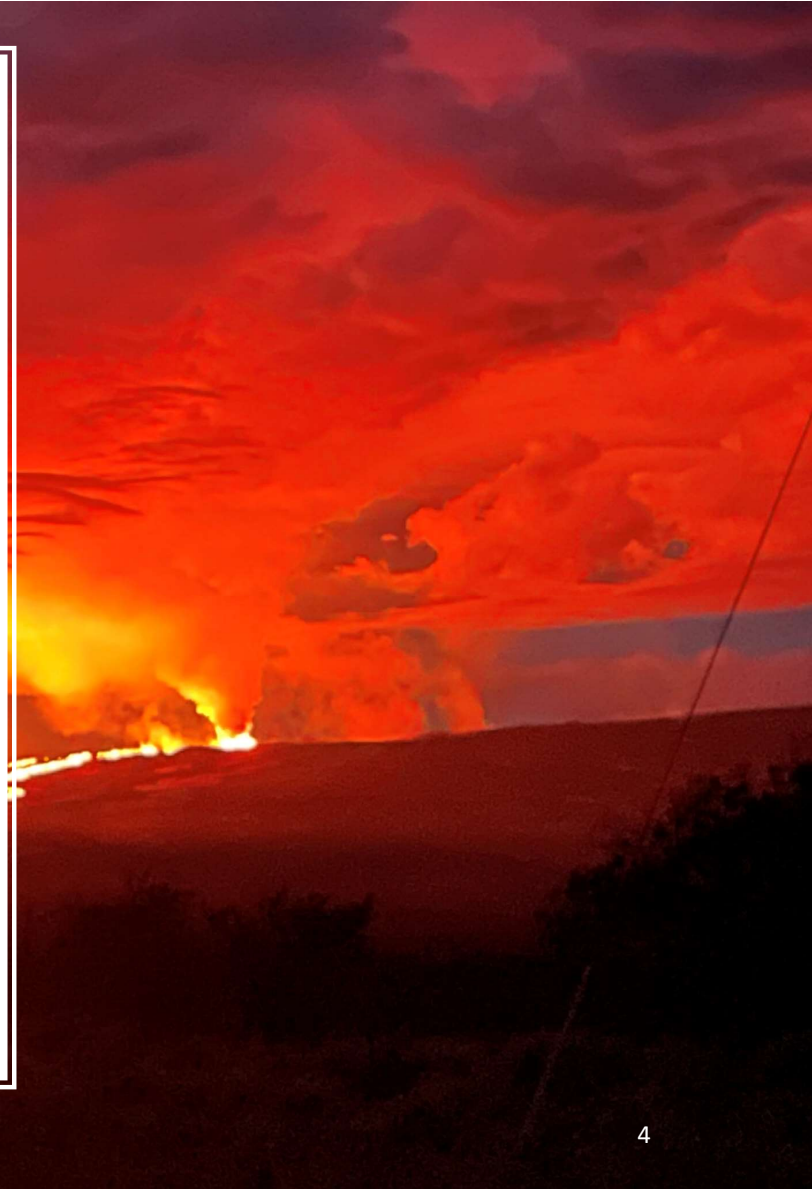
## Partnerships with the State

- Broadband capital improvement and digital equity
  - Focus on remote sites and rural populations
- Early childhood education capital improvements
  - Childcare facilities and mixed delivery programs
- Hydrogen hub application
  - USDOE hydrogen planning award



## Economic Environment

- By the numbers, the island's economy has recovered to 2019 levels. However, food insecurity and jobs continue to be concerns for island residents.
- Hawai`i County has suffered several natural disasters, with the 2022 Mauna Loa eruption being the most recent. A key lesson has been the resilience of our island's communities.

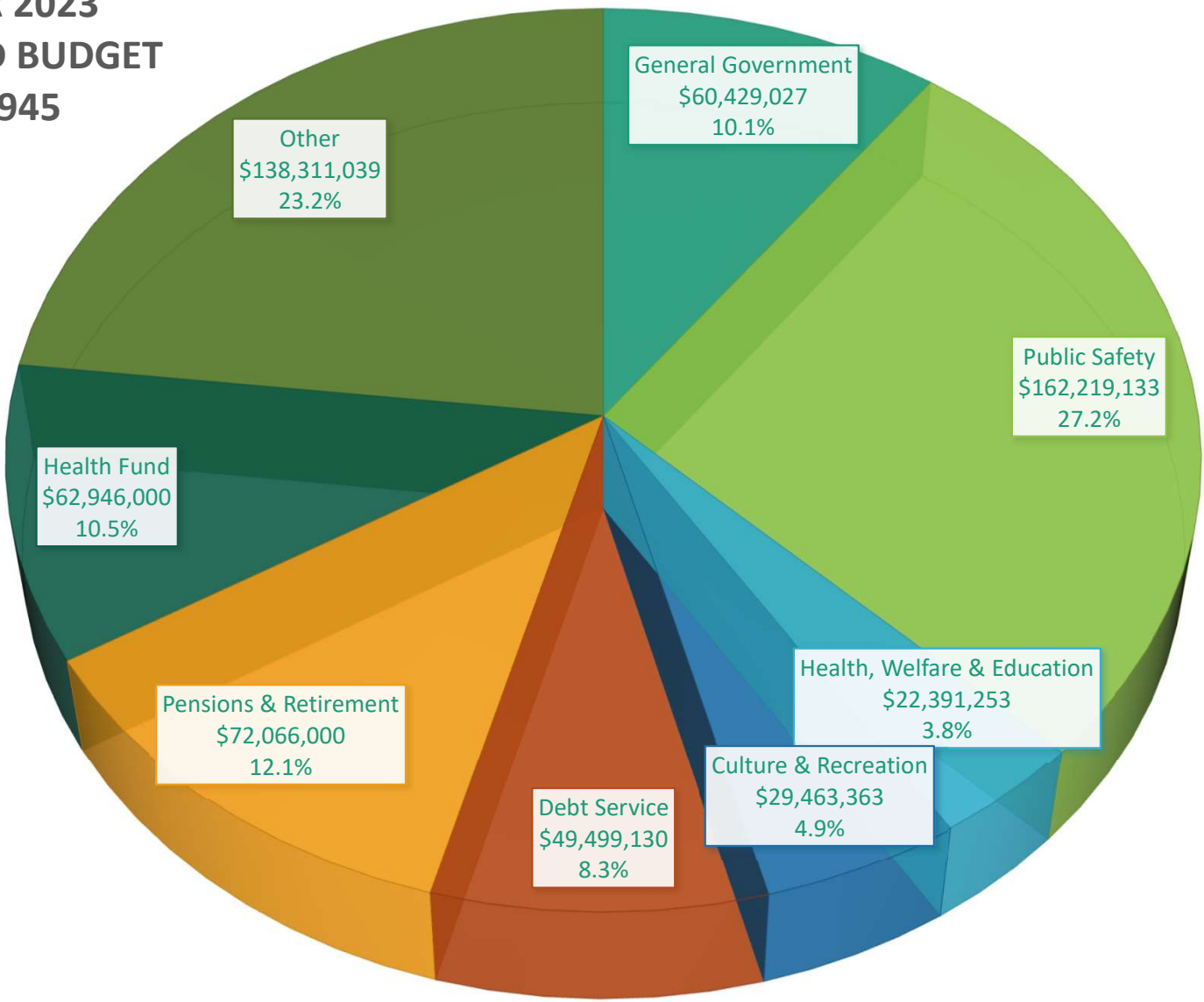




# Operational Priorities

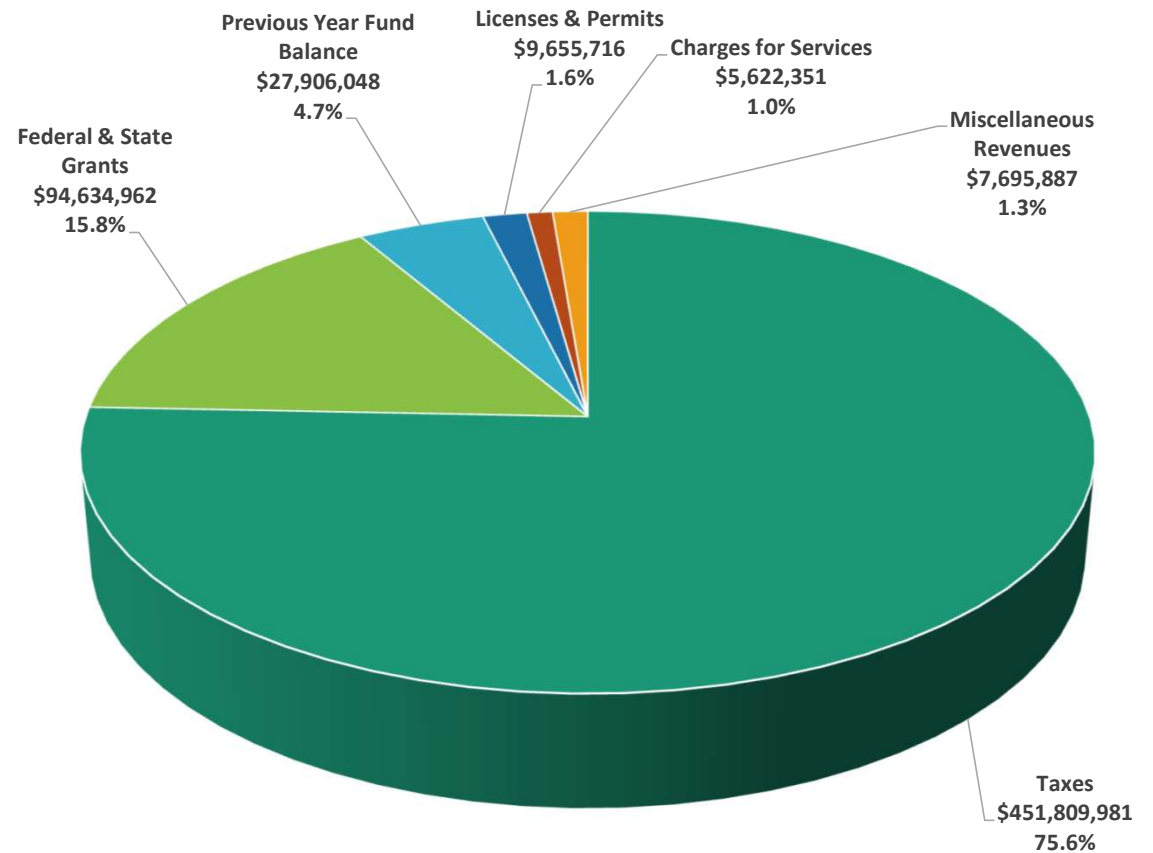
- Streamline building code and related process
- Improve wastewater systems
- Extend agricultural and other leases early
- Partner on sea-level rise/climate change adaptation
- Support hospital capital improvements
  - Focus on access and availability

**FISCAL YEAR 2023  
GENERAL FUND BUDGET  
\$597,324,945**



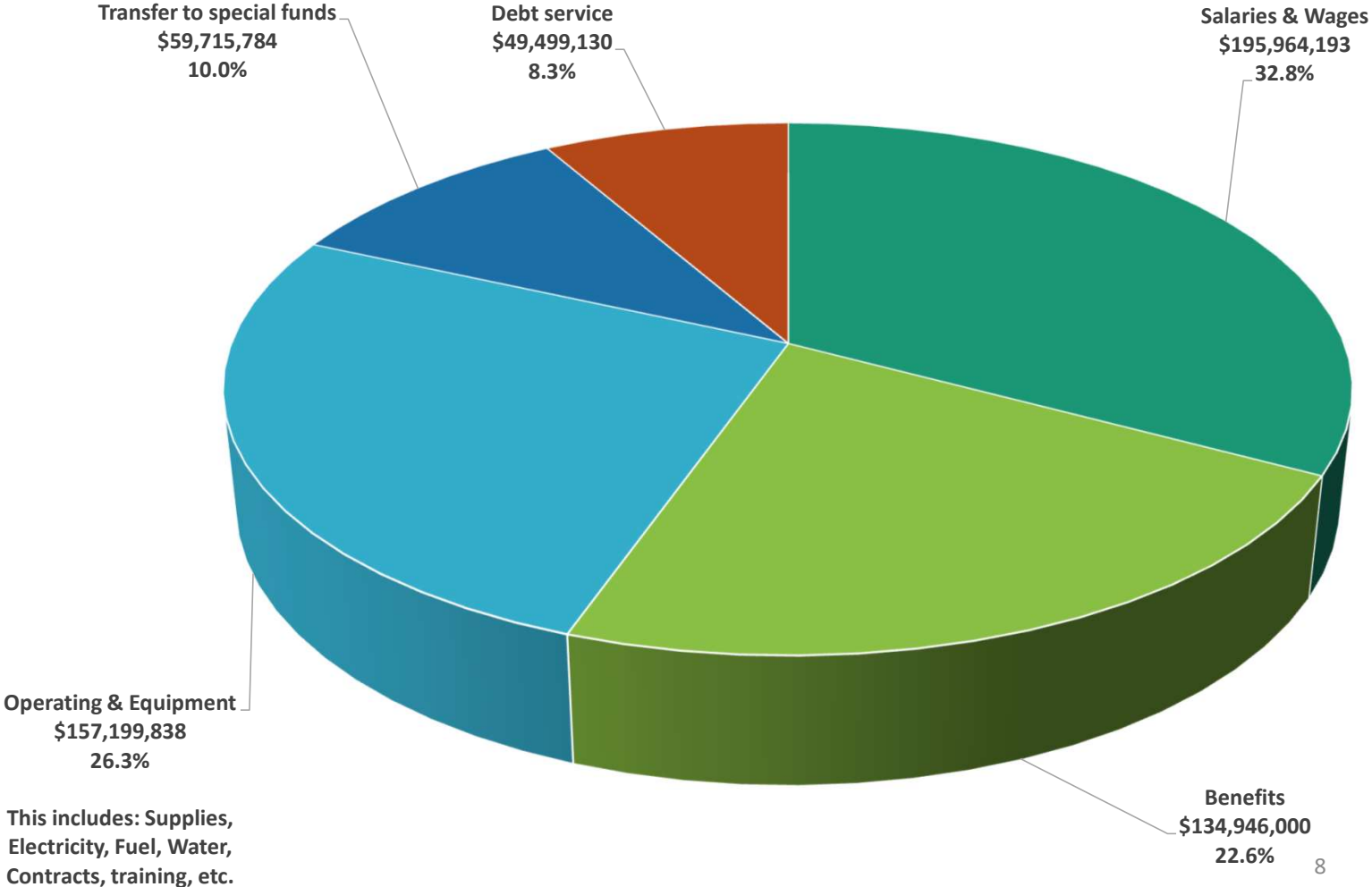
# Fiscal Year 2023 General Fund Revenues:

75.6%	Taxes (Real Property Tax, Transient Accommodation Tax, Public Service Company Tax)
15.8%	Intergovernmental Revenue (grants)
4.7%	Previous year fund balance
1.6%	Licenses & Permits
1%	Charges for Services
<u>1.3%</u>	Miscellaneous revenues
<b>100%</b>	<b>Total Revenues \$597,324,945</b>



Note: The GET Surcharge is appropriated to the General Excise Tax Fund and is not included in the General Fund

# Fiscal Year 2023 General Fund Expenditures:

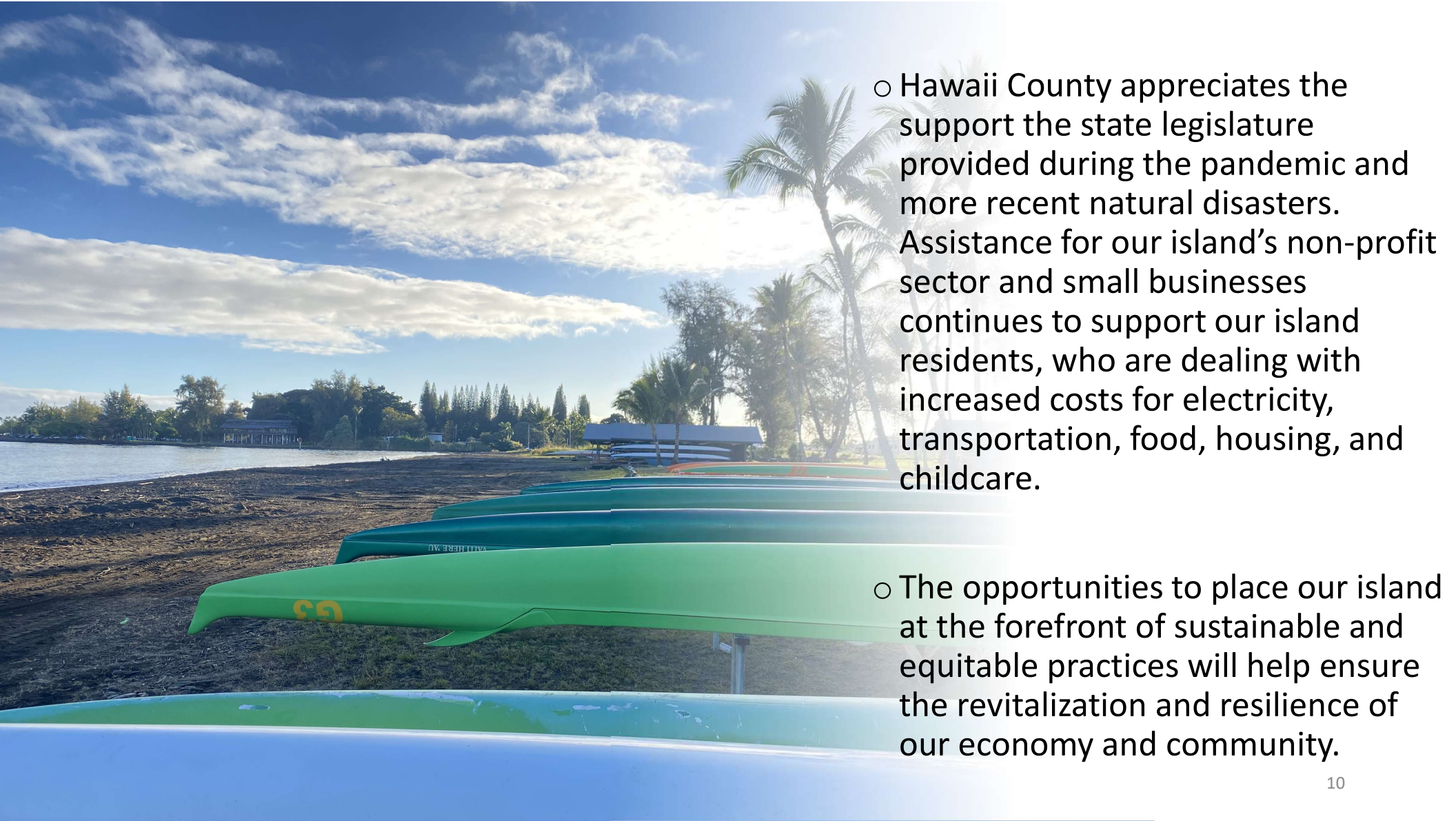




A photograph of a water treatment facility with large circular tanks and industrial buildings, overlaid with a semi-transparent blue filter. The text is centered on the left side of the image.

Continued  
needs of the  
County

Pending capital projects  
total approximately  
\$1.4 Billion



- Hawaii County appreciates the support the state legislature provided during the pandemic and more recent natural disasters. Assistance for our island’s non-profit sector and small businesses continues to support our island residents, who are dealing with increased costs for electricity, transportation, food, housing, and childcare.
- The opportunities to place our island at the forefront of sustainable and equitable practices will help ensure the revitalization and resilience of our economy and community.



The Honorable Senators Donovan M. Dela Cruz, Ways and Means  
Committee Chair, and Gilbert S.C. Keith-Agaran, Ways and Means  
Committee Vice Chair

The Honorable Representatives Kyle T. Yamashita, Finance Committee  
Chair and Lisa Kitagawa, Finance Committee Vice Chair  
Members of the Senate Committee on Ways and Means and House  
Committee on Finance

**Thank you for your interest and  
your continuing support!**

The Honorable Mitchell D. Roth, Mayor and  
Lee E. Lord, Managing Director  
County of Hawai'i