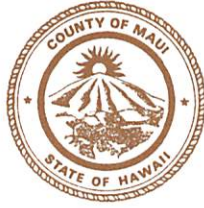


ALAN M. ARAKAWA
MAYOR



KEITH A. REGAN
MANAGING DIRECTOR

2018 JAN 26 AM 11: 22

OFFICE OF THE
COUNTY CLERK

OFFICE OF THE MAYOR

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

REFERENCE NO. BD-BA 18-59


January 26, 2018

Honorable Alan Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

For Transmittal to:

Honorable Michael White, Chair
and Members of the Maui County Council
200 South High Street
Wailuku, Hawaii 96793


Acting Mayor 1/26/18
Date

Dear Chair White:

SUBJECT: AMENDMENTS TO THE FISCAL YEAR 2018 BUDGET

On behalf of the Department of Parks and Recreation, I am transmitting the attached proposed bill for the purpose of increasing the equivalent personnel under the Recreation and Support Services Program by 2.0.

With the addition of three new park facilities, Central Maui Regional Sports Complex, Maui Lani Regional Park and Kehalani Mauka Park, a second Central District Supervisor and an additional Office Operations Assistant II are needed to manage the operations and maintenance County facilities in Central Maui.

Funding for the proposed expansion positions will come from anticipated savings within the Recreation and Support Services Program. If approved, full funding for the will be included in the FY 2019 budget request.

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

Sincerely,



SANANDA K. BAZ
Budget Director

Attachment

cc: Keith Regan, Managing Director
Mark Walker, Director of Finance
Ka'ala Buenconsejo, Director of Parks and Recreation

COUNTY COMMUNICATION NO. 18-50

ORDINANCE NO. _____

BILL NO. _____ (2018)

A BILL FOR AN ORDINANCE AMENDING
THE FISCAL YEAR 2018 BUDGET FOR THE COUNTY OF MAUI
AS IT PERTAINS TO THE DEPARTMENT OF PARKS AND RECREATION,
RECREATION AND SUPPORT SERVICES PROGRAM

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

SECTION 1. Ordinance No. 4456, Bill No. 65 (2017), Draft 1, as amended, "Fiscal Year 2018 Budget", is hereby amended as it pertains to Section 3.B.10.c., Department of Parks and Recreation, Recreation and Support Services Program, by increasing the equivalent personnel by 2.0, to read as follows:

	<u>A - Salaries</u>	<u>B - Operations</u>	<u>C - Equipment</u>	<u>Total</u>
"10. Department of Parks and Recreation				
a. Administration Program				
(1) General	1,767,644	361,032	3,500	2,132,176
(i) Provided, that disbursement for salaries and premium pay is limited to 35.5 equivalent personnel.				
(2) Grant to The Lahaina Restoration Foundation	0	184,904	0	184,904
(3) Grant to Maui Community Correctional Center for Workline Program	0	117,000	0	117,000
(4) Grant for maintenance of County-owned land at Peahi	0	25,000	0	25,000
b. Parks Program	2,808,081	2,908,168	100,197	5,816,446
(1) Provided, that disbursement for salaries and premium pay is limited to 52.0 equivalent personnel.				
(2) Provided, that \$20,000 shall be for gates, barriers, and signage at County-owned land identified as TMKs: 2-7-007-079; 081; 082; and 083.				

	<u>A - Salaries</u>	<u>B - Operations</u>	<u>C - Equipment</u>	<u>Total</u>
c. Recreation and Support Services Program	11,883,766	8,289,726	328,000	20,501,492
(1) Provided, that disbursement for salaries and premium pay is limited to [294.8] <u>296.8</u> equivalent personnel and 8.0 Limited Term Appointment (LTA) equivalent personnel.				
(2) Provided, that \$10,000 shall be for a professional boxing ring for the Alfred "Flako" Boteilho, Sr. Gym in Paia.				
d. Waiehu Golf Course Program – Golf Fund				
(1) General	920,810	766,060	185,000	1,871,870
(i) Provided, that disbursement for salaries and premium pay is limited to 19.5 equivalent personnel.				
(2) Contribution to General Fund – Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	272,024	0	272,024
(3) Contribution to General Fund – Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	173,443	0	173,443
(4) Contribution to General Fund – Other Post-Employment Benefits (OPEB)	0	80,853	0	80,853
(5) Debt Service	0	231,022	0	231,022
(6) Administrative Overhead Charge	0	1,176,047	0	1,176,047"

SECTION 2. Material to be repealed is bracketed. New material is underscored.

SECTION 3. This Ordinance shall take effect upon its approval.

APPROVED AS TO FORM AND LEGALITY:

A handwritten signature in black ink, appearing to read 'JEFFREY UEOKA', is written over a solid horizontal line.

JEFFREY UEOKA
Deputy Corporation Counsel