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04/20/18: Councilmember Crivello FY2019 Budget Proposal

2018 APR 20 PM 2: 59

ADDITIONS:

OFFICE OF THE  
COUNTY COUNCIL

Department of Management  
Management Program

**Molokai Veterans Caring for Veterans**      Increase \$25,000      \$35,000  
*One time increase of \$25,000 for photovoltaic to reduce electricity costs for A/C installation*

Office of the Mayor

Economic Development Program

Maui Economic Development Board      Increase by \$25,000      \$895,000

Reinstate the following **proviso:**

**1) Provided, that \$25,000 shall be for science and technology programs for Molokai Schools**

Molokai Economic Development & Cultural Program      \$140,000

Reinstate the following **proviso:**

**1) Provided, that disbursements shall include, but not limited to, Molokai Ka Hula Piko, Ka Molokai Makahiki, Kulaia Canoe Festivals, Joy to the World Electric Parade and Molokai 4-H Program**

Housing and Human Concerns

Human Concerns Program

Food, Shelter and Safety Grants

**Molokai Child Abuse Pathways**      \$95,000

**Subsidy program for Molokai's Mycogen displaced workers**      \$289,993

*(Not sure if this is the place to include this grant.)*

Housing Program

Affordable Housing Fund

**Habitat for Humanity - Molokai**      \$60,000

**Provided, that \$60,000 shall be for the Molokai Habitat for Humanity Project to construct one home.**

Department of Parks and Recreation

Recreation and Support Services Program

Molokai Parks

**PR-0224 Recreation Aide 0.5 E/P to 1.0 E/P**      \$29,847

*Increase salary by \$15,120 + fringe \$14,727 = \$29,847*

**Equipment - TORO Top Dresser**      \$15,000

*Last year the Department of Parks and Recreation proposed to combine two 0.5 E/P Recreation Aide II positions (PR-0223 and PR-0224) into one 1.0 E/P Recreation Aide II position. These positions had incumbents in them. The Molokai District lobbied to increase both half-time positions into two full-time positions due to the increased usage of our facilities and playing fields and increased number of recreation programs, which*

affects the ability of the employees to provide coverage. .As you are aware, recreation and usage of our County facilities in rural areas like Molokai is very popular and crucial to our lifestyle. In FY18 the Council listened to Molokai's request and granted PR-0223 Recreation Aide 0.5 E/P be increased to a 1.0 E/P position. For FY19 Molokai Parks District is requesting to increase PR-0224 Recreation Aide 0.5 E/P to a 1.0 E/P position as well. In line with Molokai District Parks' request for increasing to a full-time position, the district is also requesting a top dresser for consistent playing surfaces for safety and better play in their parks. The top dresser will assist with turf management. Molokai parks has diligently spent long hours and funds to improve their playing fields. This equipment will assist the maintenance crew with efficiencies with reducing labor costs while producing a better playing surface consistently. The TORO Top Dresser is recommended by the Turf Management Crew on Maui to better service Molokai's playing fields, enhancing the safety and playing experience for all park users. This is in line with their goal of providing consistent, quality playing fields for Molokai.

**TOTAL ADDITIONS** **\$524,847**

**REDUCTIONS:**

Parks & Recreation

Administration Program

**Workline Program - Delete expansion part-time Admin Assistant (\$39,780)**

Housing and Human Concerns

Housing Program

**914457B-6112 Contractual Service (\$500,000)**

*(Dept proposed this funding to hire entitlement consultants for SMA, change in zoning, environmental assessments for affordable housing projects on county-owned lands)*

**TOTAL REDUCTIONS** **(\$539,780)**

**BALANCE** **\$0**