

FY2020 Maui County Council Priorities/Concerns Budget Proposal

HOLD FOR MEETING

**TOP PRIORITIES**

*(Organized first by: Shared top priorities, then by members' top priorities which were organized alphabetically by department)*

Council Priority #	Page #	(PB) or (BD)	Priority #	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount	Decrease amount	Comments: Rationale for proposed change
<b>1</b>		Department of Housing and Human Concerns: Housing Programs: Affordable Housing Fund	<b>1 Tasha</b>				20,000,000		Proviso funds from AH Fund to acquire existing building(s) and renovate/reconstruct for affordable housing
	47	Budget Bill, Appendix A, II. Special Purpose Revenues Schedule of Revolving/Special Funds	5 Alice Lee		M. Affordable Housing Fund (\$21,940,814)	Rental and for-sale housing projects	Support Councilmember Kama's funding request		Funds are needed to provide rental and for-sale affordable housing for the growing number of Maui County families.  Purchase existing buildings in addition to developing new projects.

RECEIVED AT EDB MEETING ON 4/9/19  
committee chair

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2	266-270	PB	1 Tamara Paltin		Fire		2.5 mil (estimate)		<p>Public Safety, Ocean Safety Program – Estimated increased \$ amount \$2.5M.</p> <p>Proviso to read:                  Increase 10 E/P OSO II, (5 F/T, 10 H/T positions); 1 E/P OSO III (Training Lieutenant); 1 E/P Secretary I; 2 Chevy Silverado (Replacement); Funds to include uniformed OSO in annual physical exams, position appropriate medical exams and fitness assessments and be included in the tracking of work related injuries to incorporate applicable exercises into the fitness routine. Strategic planning to address succession training and needed growth at certain areas (Pu'u Keka'a, Launiupoko, Ukumehame, Paia Bay), how to educate more residents and visitors about cpr, various hazards like: rip currents, dangerous shorebreak, wind and surf advisories.) and document sea level rise, coastal erosion and climate change.</p>
3	47	Budget Bill	1 Molina Affordable Housing	Special Purpose Rev.	DHHC,HOUSING	Affordable Housing Fund	\$3,371,925		<p>Increase the Affordable Housing Fund appropriation to 4% of Real Prop. Tax</p>
4			1 Rik		Housing & Human Concerns, Human Concerns Program	6317 County Grant Subsidy	\$75,000 for Lana'i Kina'ole		<p>Lana'i Kina'ole us a newly fromed certified, non-profit Home Healthcare Organization. This organization provides essential care for patients to remain home on Lana'i instead of having to move off-island. Lana'i Kina'ole fills a void created last August when the Arcadia Family of Companies ceased home care and health services on the island. Lana'i Kina'ole services will be available to all community members, with a focus on kupuna and Native Hawaiian residents. Lana'i Kina'ole has provided an initial 3 year plan that sees funding requests decreased to \$50K in FY21 &amp; \$35K in FY22. For FY 20, the funding will provide support to establish supplies and equipment to establish the new business and supply services.</p>

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<b>5</b>	PB: p.355-368  BD: 10-1 through 10-4	Management Program: Management	<b>1 Shane</b>  <b>Protection of Cultural Resources</b>	PB: 904011A-5101 Wages and Salaries BD: Create New Position under No. 904011A MD-00xx	Department of Management				Create 2 EPs for Archeologist positions to handle countywide functions. See attachment.
<b>6</b>	753	PB	<b>1 Yuki</b>	CBS-1175	Parks and Recreation: Capital Improvement Program	Kula Park Playground	\$138,650		Design and construction of an accessible playground in the Kula community with required accessible routes from the parking lot and restroom. Compliance with ADA requirements and topography considered with overall plans. Budgeted \$850,000, + \$138,650 = \$988,650.
<b>7</b>			<b>1 Kelly</b>		Roads Public Works		\$150,000		- New bike path at Waipualani Park

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8	Page # 46	Budget Bill, Appendix A, II. Special Purpose Revenues Schedule of Revolving/Special Funds	1 Alice Lee		J. Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (\$8,645,373)	Acquisition of Real Property from Wailuku Water Co.	Appropriate \$4 million from the Open Space Fund		<p>Add a proviso to read: "Provided that \$4 million shall be for the purchase of real property from Wailuku Water Company, LLC."</p> <p>The Mayor's Budget appropriates \$3,830,000 from the Fund for various projects. \$4,815,373 is available for appropriation.</p>
	5	General Obligation Bond Bill			Add H. Department of Water Supply, 1. Wailuku-Kahului Community Plan area, a. Water Supply	Acquisition of Real Property from Wailuku Water Co.	\$5.5 million		<p>Increase the Bond Fund by \$5 million.</p> <p>Acquiring this valuable resource would 1) protect the watershed; 2) protect significant cultural and historical lands; and 3) provide water for future uses. Conservation and management of cultural lands is a high priority. In 2018, the property was appraised at \$11.1 million.</p>
9	165	PB	1 Keani	-	EM Wastewater Admin Program	Sewer Fund	Increase 1 Temporary expansion position for Molokai wastewater (1 EP)		Retirement and training issue on Molokai.

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<b>10</b>	PB: p. 291 BD:8-11	Department of Housing and Human Concerns: Housing Programs:  Affordable Housing Fund	<b>2 Shane</b>  <b>Affordable Housing</b>	914485B	Hana Affordable Housing – Habitat for Humanity	6317	Up to \$5,000,000:  \$3,750,000 land acquisition + \$1,050,000 construction+ \$200,000 developer's fee	Requesting a proviso from the CIP Affordable Housing Fund (MCC 3.35).  Acquisition of a 25-lot affordable subdivision with infrastructure to make lots build ready. Funds to be utilized for land purchase, construction of infrastructure to make lots builder ready, and developer's fee.  Amount dispersed from fund to be contingent upon receiving an appraisal. Project includes \$250,000 funds from USDA.
<b>11</b>	8-11	BD	<b>2 Molina</b>  <b>Affordable Housing</b>	914485B, 6317	DHHC,HOUSING	Affordable Rental Housing	<b>\$1,000,000</b>	<ul style="list-style-type: none"> <li>Rental housing is in high demand, affordable housing projects have focused on purchase homes, we must re-focus our energies to increase rental assistance</li> </ul>
<b>12</b>		Housing/Human Concerns	<b>2 Tasha</b>				<b>200,000</b>	<b>Acquire mobile hygiene unit and provide wrap-around services</b>
<b>13</b>			<b>2 Kelly</b>		<b>Parks</b>			<b>Parks</b> - Gravel parking lot and beach access at the north end of Waipuilani Park on land purchased 2019
<b>14</b>			<b>2 Rita</b>		Planning tied to the Lana'i Planning Commission		\$15,000 for administrative support for the Lana'i Water Advisory Committee	FY20 funding for miscellaneous expenses relating to the administrative support of the body.

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<b>15</b>	NA	NA	<b>2 Yuki</b>	NA	Department of Planning	Important Agricultural Lands (IAL)	\$250,000		Requesting funds to identify and map potential important agricultural lands within the County's jurisdiction and make recommendations to the state land use commission for the designation of these lands as important agricultural lands. Efforts are to comply with Article XI, Section 3, of the Hawaii State Constitution which establishes a duty to "conserve and protect agricultural lands, promote diversified agriculture, increase agricultural self-sufficiency and assure the availability of agriculturally suitable lands" and provides specialized protections for lands identified as important agricultural lands.
<b>16</b>	586	PB	<b>2 Keani</b>	-	PW Road, Bridge and Drainage Program	Highway Fund	Increase 2 full time expansion position for Molokai		Solid waste/Public Works shared personnel situation. Public Works loses 2 equipment operators and 1 laborer 2 days every week for trash pickup.
<b>17</b>		New	<b>2 Tamara Paltin</b>		Public Works - Highways		1.5 mil		Proviso: Maintenance of Kahana Nui Debris Basin sediment removal. According to recent drone surveys, there is an estimated 31,400 cubic yards of accumulated sediment that requires removal in the Kahana Nui debris basin. Proposal takes into consideration an estimate unit price of \$40 per cubic yard for removal.
<b>18</b>	5	General Obligation Bond Bill	<b>2 Alice Lee</b>		Add new item, Department of Water Supply, Countywide	Develop new water sources	\$1 million		Increase the Bond Fund by \$1 million. Maui County has not developed new water sources since 1992. New water sources are needed to accommodate the growing demand for affordable housing.

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<b>19</b>	8-10	Budget Bill	<b>3 Molina</b> Affordable Housing	914137B,6317	DHHC,HOUSING	Profession Svc.	\$320,000		To allow more properties to be assessed for affordable housing project and to include public and private lands
<b>20</b>	287	PB	<b>3 Keani</b> Housing		Housing Program	Grant Subsidy Detail: Grants for Housing Program	Increase to \$2 mil		(Includes Family Life Center, KHAKO, MEO, WHM) Proviso: Share funds equally; funds are not used for salaries; financial and performance benchmark quarterly reporting requirement, broken down by district, to the council for future funding consideration in the next fiscal year.
<b>21</b>			<b>3 Kelly</b>						Open Space Fund - Purchase Kulanihakoi land (Green way)
<b>22</b>			<b>3 Tasha</b>				5,000,000		Open Space? Acquire property for the purposes of piloting experimental housing
<b>23</b>			<b>3 Riki</b>		Parks & Recreation		Lana'i Youth Center & Skate Park Facility		Prioritizing our youth services. The Lana'i community needs a new youth center facility and construction of a skate park. The projects fit together and will result in cost savings.
<b>24</b>	PB: p. 440	Department of Parks and Recreation	<b>3 Shane</b> Honor Host Culture		Designate Kapueokahi (Hana Beach Park) as a cultural site: Kauki hill is Queen Ka'ahumanu's birthplace and 'Akule Ko'a.		\$100,000		Kapueokahi (Hana Beach Park) is a significant historical and cultural site: the birthplace of Queen Ka'ahumanu and traditional Akule Ko'a (gathering spot). The funds would be to provide educational signage and to add a monument of Hana's Ali'i Nui Ka'ahumanu (Queen Ka'ahumanu) utilizing an existing cast to honor the cultural significance of the area.

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25	794	PB	3 Tamara Paltin		Public Works CIP		\$80k		<p>CIP – Countywide Traffic Calming Program –</p> <p><b>Proviso:</b> Increase to include Flashing crosswalks Napilihau (2), Lower Honoapiilani Rd &amp; Times Supermarket/Kaanapali Shores area (2), Keawe street and Kupuohi left turn as well as left turn out of Foodland Farms onto Keawe, Walgreens and Gateway intersections onto Keawe and Komo Mai Street on to Keawe.</p>
26	844	PB	3 Yuki	CBS-5538	Public Works: Capital Improvement Project	Central Maui Sub-Area Transportation Study			<p>A Central Maui regional multi modal transportation study. To provide recommendations for future regional roadways. This study will identify and prioritize transportation solutions for the Wailuku Kahului area, factor in development and potential future improvements, and guide future transportation system budgets.</p> <p>County's \$100,000 will be matched with \$400,000 of federal funding, planning funds.</p>
27	19-18	Budget Details	3 Alice Lee		Department of Water Supply, Administration Program	Add a Water Conservation Pilot Project	\$500,000		<p>Develop a water conservation pilot project similar to the Pulama Lanai Water conservation project. The purpose of the project is to develop water conservation measures to manage our fresh water for future human demand, save money, and prevent water pollution in nearby watersheds.</p>
28	656	PB	4 Keani		Emergency Management CIP		Add CIP -\$500k for Molokai Master Plan for Managed Shoreline Retreat		<p>Sea level rise is eminent. All of our coastal towns are in jeopardy of extreme flooding and natural disasters which are occurring much more frequently. It is time to plan and begin taking actions towards managed retreat before it is too late.</p>



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29	NEW	Bdgt Bill	4 Molina Taxation	New Bill Proposed	Finance, General Fund	Real Property Tax	\$200,000		<ul style="list-style-type: none"> <li>Increase Home Owners Tax Exemption from \$200,000 to \$400,000</li> </ul>
30	25	Budget Bill	4 Tamara Paltin		Finance		\$440k		Proviso: 1 Mini Excavator and 1 Mini Dump Truck for West Maui
31		Housing?	4 Tasha				0		Swap outstanding real property arrears and penalties owed by Dept. of Hawaiian Home Lands on existing homestead lands for a lease of Hawaiian Home Lands for the creation of AH subdivision
32	10-7	DB	4 Yuki	904027B	Management Program	6317 County grant subsidy, to Maui Veterans Council	Add: \$2,000		<p>Veterans events and activities recognizing and honoring veterans. This amount includes \$1,000 for Korean War Veterans Association, Inc., Maui No Ka Oi Chapter 282 and another \$1,000 for the Maui Vietnam Veterans for the annual candlelight ceremony at the War Memorial Gymnasium.</p> <p>\$20,000 + \$2,000 = \$22,000</p>

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<p><b>33</b></p>	<p>PB: p. 414 BD: p.11-19/20</p>	<p>Office of the Mayor: Economic Development Program – Agriculture Program</p>	<p><b>4 Shane</b> <b>Agriculture</b></p>	<p>903263B 903224B  9033542B</p>	<p>Support for Agriculture Program: (1) Hawaii Farmer's Union Farmer Apprentice Program  (2) additional funding for UH College of Tropical Agriculture and Human Resources ag research projects</p>	<p>6317</p>		<p>Funding for this important project was not included in this year's budget as a dedicated line item program despite previous funding. The funding allocated to chapter is not adequate to run this program and still fund their other activities and needs. Funding for the HFU should be the same as for the Maui Farm Bureau. HFU is budgeted for \$210,00 and MFB \$340,000.  CATHR received \$100,000 in funding until 2016. Programs directly benefit agriculture and capitalize on research staff of UH.</p>
<p><b>34</b></p>			<p><b>4 Rik</b></p>	<p>916577C</p>	<p>Public Works, Road, Bridge, and Drain Maintenance</p>	<p>7039. 1000lb Ice Maker (1), Portable Light towers (2), Portable Message Boards (2), Tire Roller Compactor (1)</p>	<p>\$178,500 (\$11,500 for Ice Maker, \$45K for 2 Message Boards, \$42K for 2 Light Towers, \$80K for Tire Roller Compactor)</p>	<p>- <b>Ice maker</b> replacing 12 yr-old ice maker. Reliable, large ice maker is necessary for operational and emergency. Services first responders and community during emergencies &amp; natural disasters. <b>Portable message boards</b> replacing 16 yr-old messages boards that are corroding and have limited battery life. Message boards are essential communication tools that also are used during emergencies and natural disasters. <b>Portable light towers</b> are replacing 12 yr-old towers that are deteriorated. Light towers provide for reliable source of emergency lighting. <b>Tire Roller Compactor</b> will provide significant improvement of road slurry seal operations on Lana'i, decreasing frequency of road repair and saving supply costs.</p>

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<b>35</b>			<b>4 Kelly</b>						<b>Transportation</b> - Shuttle for Kihei Charter School
<b>36</b>	5	General Obligation Bond Bill	<b>4 Alice Lee</b>		Add new item, Department of Water Supply, Countywide	Activate existing reservoirs and construct new reservoirs	\$5 million		Increase the Bond Fund by \$5 million.  We need to activate existing reservoirs and construct new reservoirs for storage purposes in times of low demand as well as for storm water retention.
<b>37</b>		Housing	<b>5 Tasha</b>				150,000		Professional services for study of Housing Authority
<b>38</b>	296	PB	<b>5 Keani</b>  Human Concerns		Human Concerns Program	Food, shelter and safety grants	Increase to \$2 mil		(13 grant recipient entities) Proviso: Share funds equally; funds are not used for salaries; financial and performance benchmark quarterly reporting requirement, broken down by district, to the council for future funding consideration in the next fiscal year.
<b>39</b>	11-27	DB	<b>5 Yuki</b>	903268B	Mayor/ Economic Development & Cultural Program	6317 County grant subsidy, Pukalani, Kula, Ulupalakua Economic Development & Cultural Program			Funds from Pukalani, Kula, Ulupalakua Economic Development & Cultural Program.  Provided: \$15,000 for Pukalani Community Association Christmas Golf Cart Parade  \$5,000 for the Makawao Town 4 <sup>th</sup> of July Parade. (\$10,000 from Makawao Economic Development & Cultural Program)





