

Michael P. Victorino  
Mayor



**OFFICE OF THE MAYOR**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.mauicounty.gov](http://www.mauicounty.gov)

REFERENCE NO. **BD-FY 20-03**

April 9, 2019

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

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair  
Economic Development and Budget Committee  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

**SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET (EDB-1)**

I am transmitting pages 481 and 482, Department of Planning, for the FY 2020 Program Budget Book.

Revisions were made to page 482 as it relates to the County Grant Subsidy Detail. The revisions include 1) deletion of the ADA Shoreline Access Improvements, \$75,000; 2) addition of the grant for Transit Oriented Development, \$100,000 and a program description; and 3) adjustment of the Total County Grant Subsidy.

An appropriation is requested for Countywide Parks ADA Improvements (page 741 of the Program Budget) in the amount of \$500,000, therefore the Department of Planning will coordinate its ADA shoreline access improvements with the Department of Parks and Recreation.

Thank you for your understanding and cooperation in replacing the revised pages. Should you have any questions, please contact me at ext. 7212.

Sincerely,

A handwritten signature in blue ink that reads "Michele M. Yoshimura".

MICHELE M. YOSHIMURA  
Budget Director

RECEIVED  
2019 APR -9 AM 11:28  
OFFICE OF THE  
COUNTY COUNCIL

APPROVED FOR TRANSMITTAL

A handwritten signature in blue ink that reads "Michael P. Victorino".  
\_\_\_\_\_  
Mayor Date 4/9/19

**Administration and Planning Program**

**Continuation Budget Changes (+/- \$10,000) from FY 2019 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
909010A-5101 Regular Wages: Adjustments in salaries based on 3% increase for Director and Deputy Director per salary commission and position reallocations.	\$17,268	0.0
<b>Operations</b>		
<b>SERVICES:</b>		
909010B-6132 Professional Services: Deletion of appropriation approved in FY 2019.	-\$710,000	
<b>Equipment</b>		
<b>MACHINERY &amp; EQUIPMENT:</b>		
909010C-7031 Computer Equipment: Deletion of one-time appropriation approved in FY 2019.	-\$42,500	

**Expansion Budget Request from FY 2019 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
909010A-5101 Regular Wages: Proposed expansion positions in FY 2020 for 2.0 E/P Planner III and 1.0 E/P Planner IV.	\$82,916	2.5
<b>Operations</b>		
<b>SERVICES:</b>		
909010B-6132 Professional Services: \$300,000 for South Maui Community Plan update, \$100,000 for SMCP Urban Design and Physical Form Study, \$125,000 for MIP baseline monitoring report, \$100,000 for update to the Coastal Viewplan Study, \$100,000 to streamline permitting for shoreline projects, \$60,000 for update of the County Historic Preservation Plan, \$30,000 for WeAreMaui website support.	\$710,000	
<b>OTHER COSTS:</b>		
909029B-6317 County Grant Subsidy: Grant to Lahaina Restoration Foundation to create the restoration plan for Pioneer Mill Building.	\$30,000	
909185B-6317 County Grant Subsidy: Grant for Dune Management and Shoreline Access Improvements.	\$100,000	
909186B-6317 County Grant Subsidy: Additional funding for Kahului-Wailuku Transit Corridor.	\$100,000	
<b>Equipment</b>		
<b>MACHINERY &amp; EQUIPMENT:</b>		
909010C-7040 Motor Vehicles: Purchase of (2) @ \$30,000 small, standard SUV vehicles for zoning inspectors.	\$60,000	
909010C-7036 Furniture/Fixture: Workstation for the proposed expansion position.	\$4,000	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$1,086,916</b>	<b>2.5</b>

**Administration and Planning Program**

**County Grant Subsidy Detail**

<b>Name of Grantee/Program</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Proposed</b>
Development Impact Fee Study	-\$3,095	\$0	\$0	\$0
Small Town Planning	\$0	-\$15,178	\$0	\$0
University of Hawaii Maui College Sea Grant	\$83,916	\$103,935	\$104,000	\$104,000
Wailuku First Friday Events	\$25,000	\$0	\$0	\$0
Dune Management and Public Shoreline Access	N/A	N/A	N/A	\$100,000
Transit Oriented Development	N/A	N/A	N/A	\$100,000
Lahaina Restoration Foundation -- Old Pioneer Mill Office Restoration	N/A	N/A	N/A	\$30,000
<b>TOTAL COUNTY GRANT SUBSIDY – ADMINISTRATION &amp; PLANNING PROGRAM</b>	<b>\$105,821</b>	<b>\$88,757</b>	<b>\$104,000</b>	<b>\$334,000</b>

**County Grant Subsidy Program Description**  
**University of Hawaii Maui College Sea Grant**

FY 2017 Grant funding provided 80% of the salary, 35% employee fringe and nominal indirect costs (3.5%) for the University of Hawaii Maui College Sea Grant extension agent on Maui, who essentially works full-time with the Planning Department’s shoreline planners and assists with the county’s compliance with State Coastal Zone Management Law (Chapter 205A, HRS). FY 2018 funding provided 70% of salary, fringe, and indirect costs. This formula is proposed to be continued in FY 2019.

**Dune Management and Public Shoreline Access**

Grant Funding would allow an organization or individual the means to provide leadership and coordination for maintaining and possibly expanding the longstanding and very successful program that has previously be run by volunteers; it would also facilitate public coastal access such as improving existing shoreline access points and recommending new locations.

**Transit-Oriented Development**

Funds will be used to examine the feasibility of a transit corridor linking essential state and county services in Wailuku with commercial and retail centers of Kahului, with improved transit service and other multi-modal transportation options being an integral part of improving access to jobs and services throughout Maui. This will explore redevelopment opportunities and capitalize on the potential for co-locating affordable housing, jobs, public services, and other amenities to create walkable, bikeable, and transit-supportive communities.

**Lahaina Restoration Foundation**

It is proposed that the Lahaina Restoration Foundation be awarded a grant to plan for the restoration of the historic County-owned Pioneer Mill office in Lahaina.