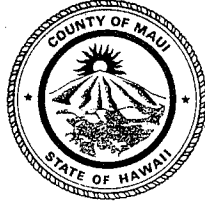


RECEIVED

ALAN M. ARAKAWA  
MAYOR



2018 JUL 12 PM 2:06

KEITH A. REGAN  
MANAGING DIRECTOR

OFFICE OF THE  
**OFFICE OF THE MAYOR** COUNTY COUNCIL

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

REFERENCE NO. BD-BA 19-03

July 11, 2018

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

For Transmittal to:

Honorable Riki Hokama, Chair  
Budget and Finance Committee  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Hokama:

**SUBJECT: AMENDMENTS TO APPENDIX A, GRANT REVENUE – SCHEDULE OF GRANTS AND RESTRICTED USE REVENUES BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2019 (BF-157)**

On behalf of the Department of Water Supply, I am transmitting the attached proposed bill for the purpose of recognizing a \$3,500,000 appropriation by the State of Hawaii for water system improvements at the Kula Agricultural Park for Fiscal Year 2019.

Attached for your information is an excerpt from Act 053 (18) appropriating funding for improvements to include planning, design, construction, and equipment for a water pump, ground and site improvements, equipment and appurtenances.

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

Attachments (2)

cc: Keith Regan, Managing Director  
Mark Walker, Director of Finance  
Gladys Baisa, Acting Director of Water Supply

ORDINANCE NO. \_\_\_\_\_

BILL NO. \_\_\_\_\_ (2018)

A BILL FOR AN ORDINANCE AMENDING  
THE FISCAL YEAR 2019 BUDGET FOR THE COUNTY OF MAUI  
AS IT PERTAINS TO APPENDIX A, PART I,  
GRANTS AND RESTRICTED USE REVENUES - SCHEDULE OF GRANTS AND  
RESTRICTED USE REVENUES BY DEPARTMENTS AND PROGRAMS,  
DEPARTMENT OF WATER SUPPLY  
(STATE OF HAWAII – UPCOUNTRY MAUI AGRICULTURAL PARK, MAUI  
WATER SYSTEM IMPROVEMENTS)

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

SECTION 1. Ordinance No. 4861, Bill No. 57 (2018), "Fiscal Year 2019 Budget", Appendix A, Part I, Grants and Restricted Use Revenues – Schedule of Grants and Restricted Use Revenues by Departments and Programs for Fiscal Year 2019, is hereby amended by adding a new appropriation under the Department of Water Supply entitled, "State of Hawaii – Upcountry Maui Agricultural Park, Maui Water System Improvements", in the amount of \$3,500,000, to read as follows:

“1. Emergency Management Agency

- |  |         |
|--|---------|
| a. Emergency Management Performance Grant (EMPG) | 100,000 |
| b. State Homeland Security Grant (SHSG) Program  | 500,000 |

2. Department of Environmental Management

- |   |         |
|---|---------|
| a. Electronics Program  | 400,000 |
| b. Glass Recovery Program                                     | 120,000 |
| c. Recycling Program – Landfill Diversion                     | 300,000 |
| d. State of Hawaii, Department of Health – 604b Grant Program | 104,000 |

3. Department of Finance

- |   |         |
|---|---------|
| a. Commercial Driver's License (CDL) Program  | 625,342 |
| (1) Provided, that disbursement for salaries and premium pay is limited to 6.0 Limited Term Appointment (LTA) equivalent personnel. |         |
| b. Periodic Motor Vehicle Inspection Program  | 538,819 |
| (1) Provided, that disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.                            |         |
| c. State Disability and Communications Board (DCAB) Program   | 11,170  |
| (1) Provided, that disbursement for salaries and premium pay is limited to 0.3 LTA equivalent personnel.                            |         |

d. State Identification (SID) Program	236,502
(1) Provided, that disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.	
e. State Motor Vehicle Registration Program	360,470
(1) Provided, that disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.	
<b>4. Department of Fire and Public Safety</b>	
a. Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant	700,000
b. Federal Emergency Management Agency (FEMA) Public Assistance Grant	500,000
c. Hawaii Medical Service Association (HMSA) Foundation Grant	40,000
d. Hazardous Materials Emergency Preparedness (HMEP) Program	25,000
e. Hazardous Materials Emergency Preparedness (HMEP) Planning and Training Grant	20,000
f. Local Emergency Planning Committee (LEPC)	20,000
g. National Fire Academy Training Program	20,000
h. Private Donations	30,000
i. State of Hawaii Department of Transportation Highway Safety Grants	20,000
j. State of Hawaii Makena Lifeguard Services	1,056,059
(1) Provided, that disbursement for salaries and premium pay is limited to 10.5 LTA equivalent personnel.	
k. United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) Program - Operations and Safety Program	300,000
<b>5. Department of Housing and Human Concerns</b>	
a. Aging and Disability Resource Center (ADRC) Expansion	750,000
(1) Provided, that disbursement for salaries and premium pay is limited to 5.5 LTA equivalent personnel.	
b. A&B Kokua Giving Contribution	20,000
c. Assisted Transportation Program	28,041
(1) Provided, that disbursement for salaries and premium pay is limited to 5.5 LTA equivalent personnel.	
d. Care Transition Program	12,700

e. Congregate Meals Program	123,582
(1) Provided, that disbursement for salaries and premium pay is limited to 6.75 LTA equivalent personnel.	
f. Elder Abuse Prevention	26,492
g. Federal Transit Administration (FTA) Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	68,000
h. Healthy Aging Partnership - Empowering Elders	256,836
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
i. Home Delivered Meals Program	55,793
(1) Provided, that disbursement for salaries and premium pay is limited to 6.5 LTA equivalent personnel.	
j. Kulamalu Hale Apartments Program	508,227
k. Komohana Hale Apartments Program	232,425
l. Kupuna Care Program	1,300,000
(1) Provided, that disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.	
m. Kupuna Caregivers Program	300,000
n. Leisure Program	122,277
(1) Provided, that disbursement for salaries and premium pay is limited to 0.5 LTA equivalent personnel.	
o. Medicaid Administrative Federal Financial Participation	450,000
p. Nutrition Services Incentive Program (NSIP)	120,000
q. Private Donations	1,000
r. Retired Senior Volunteer Program	65,850
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
s. Section 8 Housing Program	24,680,647
(1) Provided, that disbursement for salaries and premium pay is limited to 22.0 LTA equivalent personnel.	
t. State Health Insurance Assistance Program (SHIP)	40,000
u. Strategic Prevention Framework Partnerships for Success	10,000
v. Title III Programs	750,000
(1) Provided, that disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.	

w. Veteran Directed Home Community Based System	25,000
x. Volunteer Center Program	10,000
y. State of Hawaii, Department of Health, Alcohol and Drug Abuse Division, Substance Abuse Prevention System	20,725
6. Office of the Mayor	
a. Hawaii State Department of Business, Economic Development & Tourism	2,500
b. Hawaii State Energy Office	25,000
c. Hawaii Tourism Authority (HTA) - County Product Enrichment Program (1) Provided, that disbursement for salaries and premium pay is not restricted by Section 5.	70,000
d. Innovate Hawaii	10,000
e. Workforce Innovation and Opportunity Act (WIOA) (1) Provided, that disbursement for salaries and premium pay is not restricted by Section 5.	661,169
f. State of Hawaii Department of Agriculture – Kula Agricultural Park Expansion	5,000,000
g. Community Development Block Grant (CDBG) Program (1) County of Maui, Department of Environmental Management Project: Molokai Landfill Trailer Mounted Diesel Tank (i) Acquisition of a trailer mounted diesel tank.	25,000
(2) County of Maui, Department of Environmental Management Project: Hana Landfill Bulldozer (i) Acquisition of a bulldozer to replace a 14-year old track loader.	530,000
(3) County of Maui, Department of Environmental Management Project: Molokai Landfill Wheel Loader (i) Acquisition of a wheel loader to improve the efficiency of handling cover material, waste, and recyclables.	400,000
(4) ARC of Maui County Project: ARC Residential Group Home Safety Improvements Project (i) Rehabilitation of the ARC of Maui County facilities to include retrofitting and updating of the fire alarm systems in three intermediate care facility homes and installation of backup battery systems to provide emergency power to six homes.	270,000
(5) Hale Makua Health Services Project: Hale Makua Kahului Fire Alarm System Upgrade (i) Rehabilitation of the Hale Makua Health Services Kahului facility to include upgrade of the fire alarm system.	212,000

<ul style="list-style-type: none"> <li>(6) Hale Makua Health Services <ul style="list-style-type: none"> <li>Project: Hale Makua Wailuku Fire Alarm System Upgrade <ul style="list-style-type: none"> <li>(i) Rehabilitation of the Hale Makua Health Services Wailuku facility to include replacement of the existing fire alarm system.</li> </ul> </li> </ul> </li> <li>(7) Hale Makua Health Services <ul style="list-style-type: none"> <li>Project: Hale Makua Health Wailuku Rehabilitation <ul style="list-style-type: none"> <li>(i) Rehabilitation of the Hale Makua Health Services Wailuku facility to include installation of new flooring, cabinets, and a grease trap in the facility's kitchen.</li> </ul> </li> </ul> </li> <li>(8) CDBG Program Administration <ul style="list-style-type: none"> <li>(i) Provided, that disbursement for salaries and premium pay is not restricted by Section 5.</li> </ul> </li> </ul>	<p>47,000</p> <p>36,535</p> <p>380,134</p>	
<p>7. Department of Parks and Recreation</p> <ul style="list-style-type: none"> <li>a. Play and Learn Sessions (PALS) Food Service Program</li> <li>b. Recreation Programs</li> </ul>		<p>200,000</p> <p>50,000</p>
<p>8. Department of Planning</p> <ul style="list-style-type: none"> <li>a. Certified Local Government (CLG) Program</li> <li>b. Coastal Zone Management Program <ul style="list-style-type: none"> <li>(1) Provided, that disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.</li> </ul> </li> </ul>		<p>25,000</p> <p>414,005</p>
<p>9. Department of Police</p> <ul style="list-style-type: none"> <li>a. Bulletproof Vest Partnership (BVP) Program</li> <li>b. Department of Health (DOH) Grants <ul style="list-style-type: none"> <li>(1) Provided, that disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.</li> </ul> </li> <li>c. Department of Transportation Highway Safety Grants</li> <li>d. Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)</li> <li>e. Edward Byrne Memorial Justice Assistance Grants</li> <li>f. Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)</li> <li>g. Hawaii Community Foundation Grant</li> <li>h. High Intensity Drug Trafficking Areas (HIDTA)</li> <li>i. Office of Youth Services Grants</li> </ul>		<p>15,000</p> <p>416,262</p> <p>1,008,000</p> <p>51,000</p> <p>96,000</p> <p>109,000</p> <p>1,000</p> <p>130,000</p> <p>175,000</p>

j. Organized Crime Drug Enforcement Task Force (OCDETF) Program	1,000
k. Paul Coverdell Forensic Sciences Improvement Act	5,000
l. State E911 Wireless Commission	2,000,000
m. State Farm Neighborhood Assist Grant	1,000
n. State and Federal Assets Forfeiture Program	100,000
(1) Provided, that a quarterly report be submitted to Council on the use of forfeiture funds.	
o. Violence Against Women Act (VAWA) - State Attorney General	53,000
10. Department of the Prosecuting Attorney	
a. Asset Forfeitures Program	100,000
(1) Provided, that a quarterly report be submitted to Council on the use of forfeiture funds.	
b. Career Criminal Program	211,332
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
c. Defendant/Witness Trial Program	170,000
d. Domestic Violence Investigations Program	78,420
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
e. Food Stamp Fraud Prosecution Program	3,000
f. Highway Safety Grant Program	50,000
g. Prosecutors Training Program	50,000
h. Special Needs Advocacy Program	685,400
(1) Provided, that disbursement for salaries and premium pay is limited to 7.0 LTA equivalent personnel.	
i. Victim/Witness Assistance Program	105,728
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	
11. Department of Public Works	
a. Federal Highway Administration, Federal-Aid and Other Transportation Grants	12,500,000
b. Federal Highway Administration, Transportation Alternatives Program Grants	200,000

c. State of Hawaii Department of Transportation – Safe Routes to School Program Special Fund	275,000
d. State of Hawaii Department of Transportation – Keanae Road Safety Improvements	2,000,000
12. Department of Transportation	
a. Federal Transit Administration (FTA) and Other Transportation Program Grants (1) Provided, that disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.	722,500
b. Federal Transit Administration (FTA) Section 5311 Rural Transit Assistance Program (RTAP)	20,000
c. Federal Transit Administration (FTA) Section Rural/5339 Formula Funds Program	420,000
d. Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	400,000
e. Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	600,000
f. Urbanized Area Formula Program 5307	2,200,000
g. State of Hawaii, Hawaii Housing Finance and Development Corporation – Kahului Civic Center Mixed Use Project/Central Maui Transit Hub	2,500,000
13. <u>Department of Water Supply</u>	
a. <u>State of Hawaii – Upcountry Maui Agricultural Park, Maui Water System Improvements</u>	<u>3,500,000</u>
[13] 14. Additional Revenues Received Pursuant to the Foregoing Grants (1) Provided, that a quarterly report be submitted to the Council on excess grant revenues received by the County.	500,000"

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:




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JEFFREY UEOKA  
Deputy Corporation Counsel



CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	CAPITAL PROJECT NO.	TITLE	EXPENDING AGENCY	APPROPRIATIONS (IN 000'S)			
				FISCAL YEAR 2017-2018	M O F	FISCAL YEAR 2018-2019	M O F
1							
2	36.01.	OLD HALEAKALA HIGHWAY SIDEWALK					
3							
4		PLANS, LAND ACQUISITION, DESIGN,					
5		CONSTRUCTION, AND EQUIPMENT OF SIDEWALK					
6		ALONG ONE SIDE OF OLD HALEAKALA HIGHWAY					
7		FROM MAKAWAO AVENUE TO PUKALANI STREET;					
8		PROVIDED THAT PARTIAL MATCHING FUNDS BE					
9		PROVIDED BY THE COUNTY OF MAUI.					
10		PLANS					1
11		LAND					1
12		DESIGN					997
13		CONSTRUCTION					3,000
14		EQUIPMENT					1
15		TOTAL FUNDING	COM		C		3,000 C
16			COM		S		1,000 S
17							
18	36.02.	UPCOUNTRY MAUI AGRICULTURAL PARK,					
19		MAUI					
20							
21		PLANS, DESIGN, CONSTRUCTION, AND					
22		EQUIPMENT FOR A WATER PUMP FOR THE					
23		AGRICULTURAL PARK IN UPCOUNTRY MAUI;					
24		GROUND AND SITE IMPROVEMENTS; EQUIPMENT					
25		AND APPURTENANCES; THE LEGISLATURE FINDS					
26		AND DECLARES THAT THE APPROPRIATION IS IN					
27		THE PUBLIC INTEREST AND FOR THE PUBLIC'S					
28		HEALTH, SAFETY AND GENERAL WELFARE OF THE					
29		STATE.					
30		PLANS					1
31		DESIGN					498
32		CONSTRUCTION					3,000
33		EQUIPMENT					1
34		TOTAL FUNDING	COM		C		3,500 C
35							
36							

