

FY18 BUDGET REVISIONS

OPERATING BUDGET
OFFICE OF COUNCIL SERVICES

Council Services Program	\$875,939		
<i>Delete Council Services Supervisor</i>		<i>(\$75,954)</i>	
Net Appropriation			\$799,985

OFFICE OF THE MAYOR

Economic Development Program			
No revision			
Net appropriation			

Grants and disbursements for business development and technology			
Central Maui Economic Development and Cultural Program	\$102,500		
<i>Delete</i>		<i>(\$102,500)</i>	
Net appropriation			\$0

East Maui Cultural and Economic Development	\$102,500		
<i>(1) Provided, that \$20,000 shall be for Hana Arts</i>			
<i>(2) Provided, that \$90,000 shall be for Ma Ka Hana Ka Ike Building</i>			
<i>Restore to FY17 level</i>		<i>\$107,500</i>	
Net appropriation			\$210,000

Haiku-Makawao-Paia Economic Development and Cultrual Program	\$102,500		
<i>Restore to FY17 level</i>		<i>\$72,500</i>	
Net appropriation			\$175,000

Lanai Economic Development and Cultural Programs	\$102,500		
<i>Restore to FY17 level</i>		<i>\$97,500</i>	
Net appropriation			\$200,000

Molokai Economic Development and Cultural Program	\$102,500		
<i>Restore FY17 level</i>		<i>\$37,500</i>	
Net appropriation			\$140,000

Maui Economic Development Board	\$800,000		
<i>Provided that \$15,000 shall be for technology programs for Molokai Schools</i>			
Net appropriation			\$800,000

Maui Economic Opportunity, Inc., for Microenterprise Program	\$265,000		
<i>Provided, that funds shall be made available to provide a full-time position for a Molokai Loan Manager</i>			
Net appropriation			\$265,000

South Maui Economic Development and Cultural Program	\$102,500		
<i>Delete</i>		<i>(\$102,500)</i>	
Net appropriation			\$0

West Maui Economic Development and Cultural Program	\$102,500		
<i>Delete</i>		<i>(\$102,500)</i>	
Net appropriation			\$0

Grants and disbursements for culture, arts, and tourism			
Culture and Arts Program	\$0		

OFFICE OF THE COUNTY CLERK

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FY18 BUDGET REVISIONS

<i>Restore to FY17 levels due to deletion of Central, South, and West Maui Economic Development and Cultural Programs</i>		\$190,000	
Net Appropriation			\$190,000
Festivals of Aloha	\$45,000		
<i>Restore to FY17 level</i>		\$5,000	
Net appropriation			\$50,000
Maui Arts & Cultural Center, Inc., for Capital	\$410,000		
<i>Restore to FY17 level</i>		\$40,000	
Net appropriation			\$450,000
			\$50,000
DEPARTMENT OF PARKS AND RECREATION			
Administration Program			
General			
(1) Provided, that disbursement for salaries and premium pay is limited to	\$2,262,663		
<i>Reduce Workline Program back to FY17 level.</i>			
		(\$60,000)	
			\$2,202,663
Recreation and Support Services Program			
(1) Provided, that disbursement for salaries and premium pay is limited to	\$20,458,413		
<i>8/27/17 response to PR-8, question #5. Explain the rationale for combining PR-0223 and PR-0224 Recreation Aide HT positions into one full-time position. (SC) After further discussion with the Molokai district, the Department does not want to consolidate PR-0223 and PR-0224. The desired request for FY18 for Molokai district is to make four (4) half-time positions into four (4) full-time positions: PR-0223, PR-0224, PR-0159, PR-0160. (Director of Parks and Recreation)</i>			
<i>Keep the Mayor's proposal to make PR 0224 a full-time position and restore PR 0223 half-time Recreation Aide position \$14,106+ \$11,931(fringe)</i>			
<i>Increase PR 0159 Park Caretaker I to a fulltime position (includes fringe)</i>		\$26,037	
Net appropriation		\$36,934	
			\$20,521,384
DEPARTMENT OF TRANSPORTATION			
Human Services Transportation Program - General Fund			
<i>Reduce to FY17 level. In FY17 they requested a 5% increase, Council</i>	\$6,365,413		
		(\$185,400)	
			\$6,180,013
Balance		(\$15,883)	