

*Julie Ai Sugimoto 4-8-19*

TOP FIVE PRIORITIES (organized in order of top priority to last priority)								
Page #	Prog Bgt (PB) Bgt Det (BD)	Priority #	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount	Decrease amount	Comments: Rationale for proposed change
753	PB	1	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.
NA	NA	2	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.
844	PB	3	CBS-5538	Public Works: Capital Improvement Project	Central Maui Sub-Area Transportation Study			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

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								and potential future improvements, and guide future transportation system budgets.  County's \$100,000 will be matched with \$400,000 of federal funding, planning funds.
10-7	DB	4	904027B	Management Program	6317 County grant subsidy, to Maui Veterans Council	Add: \$2,000		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. \$20,000 + \$2,000 = \$22,000
11-27	DB	5	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)

**TOP FIVE CONCERNS**  
**(organized in order of top concern to last concern)**

Page #	Prog Bgt (PB) Bgt Det (BD)	Concern #	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount	Decrease amount	Comments: Rationale for proposed change
NA	NA	1	NA	Department of Water	NA	Add Line Item and \$200,000 for an engineering study to evaluate the use of the		Upcountry: Requesting study to evaluate the feasibility of using the Upcountry dual water line as a reservoir that could supply the Olina Water Treatment Plant in times of emergency.

						upcountry dual water line as an emergency water source.		
6-7	BD	2	907022A Accounts Division Finance	Department of Finance, Accounts Program	Accountant IV, SR-24	Add \$59,616 for an E/P Accountant IV – Time tracking lead position		Payroll accuracy is imperative for HR/Payroll which went live on April 1, 2019. The Accountant IV – time tracking lead position will assist with stabilizing the time tracking functions of Workday. The added position will reduce overtime and increase efficiencies.
19-19	DB	3	953165B	Water Supply, Water administration program	6132 Professional Services, miconia and other invasive species, containment & Removal	Add: \$240,000		To protect our Watersheds, increase of \$240,000 shall be used for additional labor and related labor costs for miconia and related labor costs.  \$260,000 + \$240,000 = \$500,000
11-35	DB	4	903849B	Mayor/Office of Economic Development	6317 County Grant Subsidy for Maui Visitor Bureau			Provided that \$300,000 shall be used for having Maui Nui halau, entertainment musicians, and artist to be ambassadors of Aloha, spreading the Hawaiian culture in the form of hula, music, language, and other arts on behalf of Maui County.
NA	NA	5	NA	Mayor/Office of Economic Development	6317 County Grant Subsidy for Maui Visitor Bureau	\$200,000		Provided that \$200,000 funds shall be used for campaigns targeted at visitors that will mitigate visitor impacts on infrastructure and the environment. Topics may include being respectful guests to our culture and environment.

**FY2020 Councilmember Budget Proposal**

**HOLD FOR MEETING**

Councilmember: Yuki Sei K. Sugimura