

HOLD FOR MEETING

April 8, 2019

MEMO TO: EDB-1 File

F R O M: Tamara A. Paltin
Councilmember JP

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) () (PROPOSAL)

I am submitting the following proposal of my top five priorities and top five concerns relating to the Fiscal Year 2020 Budget.

edb:2020bgt:Template – Proposal

Attachment

RECEIVED AT EDB MEETING ON 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
266-270	PB	1		FS		2.5 mil (estimate)		Public Safety, Ocean Safety Program – Estimated \$ amount \$2.5M? - 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. Proviso: 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.
47	Budget Bill Appendix A	2		Budget Office		1.5 mil (placeholder)		Open Space Land Acquisition – 50-acre Park Site from Maui Land & Pineapple Company Inc. at agricultural rates per conditions on change of zoning for Kapalua Mauka project – Ord. 3889
47	Budget Bill Appendix A	3		Budget Office / HHC		1.5 mil (placeholder)		Affordable Housing – RFP project to develop appropriately located county owned lands with rentals for the 30-80% AMI; RFP to develop county

								owned Maui Lani property for affordable housing
	New			Public Works - Highways		1.5 mil		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.
794	PB	5		Public Works		2.0 mil (estimate)		CIP – Countywide Traffic Calming Program – Increase to include Flashing crosswalks Napilihau (2), Lower Honoapiilani Rd & 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. Mini Excavator, Mini Dump Truck

**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
412 / 16	PB / Budget Bill	1		Mayor – OED - MCVA			2.5 mil	Countywide visitor and resident ocean safety and education - Reallocation to the Ocean Safety program
380	PB	2		Management			1.2 mil	Maui Redevelopment Program - funds could be better used for countywide programs
407-408 / 14-15	PB / Budget Bill	3		Mayor – OED Grants Mgmt			1.26 mil	District Economic and Cultural Programs – funds could be better used for countywide programs

740	PB	4					2.750 mil	CIP Program Parks & Recreation – CBS 1209 – GB -- If the Wailuku Parking Component of Civic Complex moves forward, then won't the War Memorial Complex be needed for parking and shuttling and paving during that time would be disruptive (one or the other? Parking garage or Paving project?)
777 (PD) 723 (FS)	PB	5		Fire / Police				Combine Molokai Police(1.82 mil) and Fire Station (455,000) at same location - CIP projects Unknown savings

FY2020 Councilmember Budget Proposal

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