April 22, 2016

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MEMO TO: Riki Hokama, Chair

Budget and Finance Committee

F R O M: Gladys C. Baisa July Councilmember

SUBJECT: TRANSMITTAL OF LEGISLATIVE PROPOSAL RELATING TO

THE FISCAL YEAR 2017 BUDGET (BF-1)

The attached legislative proposal pertains to Item 1 on your committee's agenda.

Attachment

DEPARTMENT	DESCRIPTION	REVENUES (+/-)	PROJ. TYPE	GF	HIGHWAY	BIKEWAY	SOLID WASTE	SEWER(WF)	BOND/LAPSE BOND (GB/LBF)	STATE REV LOAN FUND	FED. AID	GRANT	WATER-R	WATER-U	PARK ASSESSMENT	TOTAL
	COUNTY CLERK															
осс	County Clerk		OCC-SALARY	7,000.0												
осс	County Clerk Deputy		OCC-SALARY	11,000.0												
	COUNTY COUNCIL															
ocs	OCS SALARY & WAGES		ocs	12,335.0												
	HOUSING & HUMAN CONCER	RNS														
DHHC	Hale Makua-FY17		HHS&E									200,000.0				
DHHC	Earlychildhood Programs		НСР	(330,000.0)												
DHHC	Homeless Program		НСР	(354,000.0)												
	MANAGEMENT															
MD-OA	Office of Ag		OOA	300,000.0												
	(Adding 3 new staff)															
	MAYORS OFFICE															
OM-OED	Coqui Frog		WERP&C	375,000.0						/						
OM-OED	Hui o Wa'a		CA&T	160,000.0												
	PARKS & RECREATION															
PR	South Maui Community Park		PARKS-CIP						50,000.0							
	Lahaina Restoration Harbor		PARKS-CIP	750,000.0												

	PUBLIC WORKS											
PW	County Wide Rd. Resurf.		Road Impvt		(300,000.0)							
PW	Kawaihine Resurfacing		Road Impvt		300,000.0							
	WATER SUPPLY											
DWS	Implementation PH-1	373,036.0	DWS-CIP							373	,036.0	
DWS	Implementation PH-1 Water Billing System	373,036.0	DWS-CIP Water-R								,036.0 ,964.0	-
DWS	Implementation PH-1 Water Billing System (Increase Carryover savings FY16)											
DWS	Water Billing System			931,335.0	_		50,000.0		200,000	526		1,708,299

DWS	Auwahi Forest Restoration-FY17	WF-GRANT			37,000.0		37,000.0
DWS	CW Watershed Protection-FY17	WF-GRANT			80,000.0		80,000.0
DWS	E. Maui Watershed Protection-FY17	WF-GRANT			505,000.0		505,000.0
DWS	E. Molokai Watershed Protection-FY17	WF-GRANT			250,000.0		250,000.0
DWS	Honokawai/Waihikuli Watershed-FY17	WF-GRANT			65,000.0		65,000.0
DWS	Leeward Haleakala Forest Restoration-FY17	WF-GRANT			195,000.0		195,000.0
DWS	Miconia Contain & Removal-FY17	WF-GRANT			250,000.0		250,000.0
DWS	Pu'ukukui Watershed PreservFY17	WF-GRANT			300,000.0		300,000.0
DWS	W. Maui Watershed Protection-FY17	WF-GRANT			350,000.0		350,000.0
DWS	Staff service Assistant	DWS-OPS				27,816.0	
	SR-13G	Water-R					
PARKS/REC	Parks System- FY17	PARKS-CIP	775,000.0	850,000.0			1,625,000.0
PARKS/REC	UPCOUNTRY SKATEPARK- FY17	PARKS-CIP		1,200,000.0			1,200,000.0
PARKS/REC	Waiakoa Gym Improvfy17	PARKS-CIP		75,000.0			75,000.0
OM-OED	UH-CTAHR-FY17	AP			100,000.0		100,000.0
OM-OED	4-H Upcountry Fair-FY17	AP			35,000.0		35,000.0
OM-OED	ED Initiatives-FY17 (Proviso for FY17 \$65,515 to the	EDI			185,000.0		185,000.0
	Tom Morrow Equestrian Center)						
DHHC	J. W. Cameron Center-FY17	HHS&E			180,000.0		180,000.0
DHHC	Maui Youth & Family Services	SAP&T			200,000.0		

DO NOT REDUCE THE WATER RATES OR FEES.