

FY2020 Councilmember Budget Proposal

HOLD FOR MEETING

Councilmember: Shane Sinenci

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
PB: p.355- 368 BD: 10-1 through 10-4	Management Program: Management	1 Protection of Cultural Resources	PB: 904011A- 5101 Wages and Salaries BD: Create New Position under No. 904011A MD-00xx	Department of Management				Create 2 EPs for Archeologist positions to handle countywide functions. See attachment.
PB: p. 291 BD:8-11	Department of Housing and Human Concerns: Housing Programs: Affordable Housing Fund	2 Affordable Housing	914485B	Hana Affordable Housing – Habitat for Humanity	6317	Up to \$5,000,000: \$3,750,000 land acquisition + \$1,050,000 construction+ \$200,000 developer's fee		Requesting a proviso from the CIP Affordable Housing Fund (MCC 3.35). Acquisition of a 25-lot affordable subdivision with infrastructure to make lots build ready. Funds to be utilized for land purchase, construction of infrastructure to make lots builder ready, and developer's fee. Amount dispersed from fund to be contingent upon receiving an appraisal. Project includes \$250,000 funds from USDA.

RECEIVED AT EDB MEETING ON 9/8/19

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<p>PB: p. 440</p>	<p>Department of Parks and Recreation</p>	<p>3 Honor Host Culture</p>		<p>Designate Kapueokahi (Hana Beach Park) as a cultural site: Kauki hill is Queen Ka'ahumanu's birthplace and 'Akule Ko'a.</p>		<p>\$100,000</p>		<p>Kapueokahi (Hana Beach Park) is a significant historical and cultural site: the birthplace of Queen Ka'ahumanu and traditional Akule Ko'a (gathering spot). The funds would be to provide educational signage and to add a monument of Hana's Ali'i Nui Ka'ahumanu (Queen Ka'ahumanu) utilizing an existing cast to honor the cultural significance of the area.</p>
<p>PB: p. 414 BD: p.11-19/20</p>	<p>Office of the Mayor: Economic Development Program – Agriculture Program</p>	<p>4 Agriculture</p>	<p>903263B 903224B 9033542B</p>	<p>Support for Agriculture Program: (1) Hawaii Farmer's Union Farmer Apprentice Program (2) additional funding for UH College of Tropical Agriculture and Human Resources ag research projects</p>	<p>6317</p>			<p>Funding for this important project was not included in this year's budget as a dedicated line item program despite previous funding. The funding allocated to chapter is not adequate to run this program and still fund their other activities and needs. Funding for the HFU should be the same as for the Maui Farm Bureau. HFU is budgeted for \$210,00 and MFB \$340,000. CATHR received \$100,000 in funding until 2016. Programs directly benefit agriculture and capitalize on research staff of UH.</p>
	<p>Department of Public Works</p>	<p>5 Infrastructure Maintenance</p>		<p>Nahiku Bridge</p>				<p>Funding for title search, survey, assessment update of existing structure, and estimate for infrastructure upgrades.</p>

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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
PB: p. 638 – 639 BD: p. 19-19 Ordinance p. 22	Department of Water Supply: Water Administration Program: County Grant Subsidy Program	3 Protection of Natural Environment: Watershed Protection	953165B	Department of Water Supply: Water Administration Program: County Grant Subsidy Program: Miconia Eradication in East Maui Watershed	6132	\$250,000		East Maui consists of 120,000 acres and provides the largest harvested source of surface water in the state. This watershed services East Maui as well as Upcountry residents and farmers from Haiku to Kanaio. Miconia containment and removal efforts have been inadequate despite increases in funding last year. Additional funding is needed minimize the damage and adequately protect the water shed.
		2 ADA Access To Hana Park Facilities		Department of Parks and Recreation		\$750,000 For land acquisition		Hana park lacks ADA access as required by governmental standards. Phase 1 is for land acquisition. Further phases including needed infrastructure improvements to be funded at a later date to reduce budgetary impacts.

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P. 28-31	Dept. of Planning General Fund	3 Good Governance: Equitable Fees	Fees- Dept. of Planning	Department of Finance			Add \$665,500 in revenues: 50% of \$2,115,000 total costs to process permits = \$1,057,500 less \$392,000 collected.	Raise fees to recover 25% of actual costs of providing permits. Reduce tax payer subsidies of development permits to create a fair and equitable fee system and to generate additional revenue to fund priorities established by the Countywide Policy Plan and Maui Island Plan and the individual community plans.
	Department of Public Works	4 Good Governance: Equitable Fees		Department of Public Works		\$50,000		Fund a User Fee study to determine the actual costs of permitting and percentage of funds subsidized by taxpayers and identify best management practices and make recommendations. Analyze and examine tax payer subsidies for building, subdivision and grubbing and grading permits issued by the Department of Public Works.
p. 412	Office of the Mayor Economic Dev Grants Program – County grant subsidy	5 Good Governance: Managing Tourism	Maui County Visitor Association:	Office of the Mayor Economic Dev Grants Program – County grant subsidy	6317		\$1,000,000	Maui has reached visitor capacity and the Maui Visitors Association project description and funding needs to be adjusted to reflect a new purpose focused on visitor management and education.