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Councilmember Kelly King

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FY 2019 BUDGET CUTS

Not Justified at this time:

OFFICE OF THE
COUNTY CLERK

919044A Mechanical/Electrical Systems (Page 5-31)	
DE-XXXX Painter I	-\$37,163
919509A Disposal Central Landfill (Page 5-66)	
DE-XXXX Landfill Equipment Operator II	-\$42,430
DE-XXXX Laborer I	-\$28,500
614457B HHC HOUSING PROGRAM (Page 8-10)	
6132 Professional Services (reduce to \$100,000 – use inhouse resources)	-\$400,000
904011A MANAGING DIRECTOR'S OFFICE (Page 10-3)	
MD-0034 Executive Assistant I	-\$73,754
904015A IT Services (Page 10-12)	
MD-XXXX Information Systems Analyst III	-\$39,912
MD-XXXX Information Systems Analyst IV	-\$43,200
MD-XXXX Information Systems Analyst V	-\$48,594
MD-XXXX Information Systems Analyst V	-\$48,594
903013A MAYOR'S OFFICE (Page 11-3 & 11-4)	
Over staffed – cut 3 EAs and 3 Admin Assistants.	
Potential saving:	-\$500,000
903427B RENEWABLE ENERGY PROGRAMS (Page 11-37)	
6317 County Grant Subsidy (No direct benefit for Maui County)	-\$175,000
915017A PARKS ADMINISTRATION (Page 12-6)	
PR-XXXX Business Administrator I	-\$49,528
915667A CONSTRUCTION MAINTENANCE (Page 12-21)	
PR-0309 Electric Pump Mechanic maintenance repair II	-\$61,248
PR-0426 Electric Pump Mechanic maintenance repair I	-\$57,840
915116A RECREATION STAFF (Page 12-49)	
PR-0077 Assistant Chief of Recreation	-\$72,696
909010A ADMINISTRATION AND PLANNING PROGRAM (Page 14-7)	
PC-XXXX Planner III	-\$32,648
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6132 Professional Services (Page 14-10)	(instead use inhouse resources)	-\$675,000
<i>\$150 Community Plan tech studies</i>		
<i>\$300,000 S. Maui Community Plan update</i>		
<i>\$100,000 Shoreline Review Plane Study</i>		
<i>\$75,000 County Beach management and restoration fund</i>		
<i>\$50,000 document scanning</i>		
906156A GENERAL PROSECUTION PROGRAM (Page 16-13)		
PA-XXXX Deputy Prosecuting Attorney		-\$84,802
PA-XXXX Office Operations Assistant II		-\$21,787
907028A MAUI REDEVELOPMENT PROGRAM (Page 6-45)		
DF-XXXX Deputy Manager		-\$80,076
DF-XXXX CIP Coordinator		-\$78,228
DF-XXXX Secretary I		-\$41,040
907028B MAUI REDEVELOPMENT PROGRAM (Page 6-47)		
TOTAL B		-\$1,060,000
907028C MAUI REDEVELOPMENT PROGRAM (Page 6-38)		
TOTAL C		-\$16,200
CIP CBS-5026 (Page 647)		
Grit removal system		-\$6,500,000
Housing & Human Concerns		
Affordable housing projects	(projects are conceptual with no real plan)	-\$9,000,000
Wailuku Civic Hub		-\$60,000,000

Return back to FY2018:

919037B Kihei Wastewater Treatment Plant (Page 5-45)		
6120 Electricity	(work on PV efficiency)	-108,479
903039A ECONOMIC DEVELOPMENT (Page 11-5)		
OM-0064 Administrative Assistant II		-\$6,096
919730B (Page 5-107)		
6112 Contractual Service	\$5,525,073 (need more info)	-\$345,000
904011B MANAGING DIRECTOR'S OFFICE (Page 10-5)		
6132 Professional Services	(reduce back to FY2018 + \$15,000 service contracts)	-\$200,000
915680B PARKS BEAUTIFICATION (Page 12-32)		
6122 Contractual Services		-\$150,000

RETURN BACK TO ORIGINAL DEPARTMENT

RETURN ENVIRONMENTAL PROTECTION AND SUSTAINABILITY PROGRAM back to OED

Example:

919725A EP&S Administration (Page 5-103)

DE-XXXX Energy Program Coordinator \$29,808

DE-XXXX Economic Development Specialist II \$26,478

DE-XXXX Economic Development Specialist II \$26,478

903039A ECONOMIC DEVELOPMENT (Page 11-16)

OM-0106 Executive Assistant I \$47,480

OM-0108 Economic Development Specialist II \$28,662

RETURN WASTEWATER back to WASTEWATER OPERATIONS

Example:

*919017B Wastewater Overhead/Admin (Page 5-19)

6350 Overhead charges/Admin costs (do not relocate) - \$1,451,530

919037A Kihei Wastewater Treatment Plant (Page 5-27)

DE-0110 Kihei wastewater Maintenance Carpenter (move back to wastewater operations) \$54,180

KEEP THESE POSITIONS IN THE BUDGET OFFICE – do not move to DoM (Page 11-11)

903023 BUDGET OFFICE

OM-0065, OM-0004, OM-0056, OM-0090, OM-0105, OM-0118

RETURN REDEVELOPING AGENCY staff back to Planning (Page 6-45)

DF-XXXX Manager \$88,308

MOVE TO

NOT CIP - move to PROFESSIONAL SERVICES

*CBS-5053 (page 635) \$50,000

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FY 2019 BUDGET ADDITIONS

903542B UH TROPICAL AG/HUMAN RESOURCES Increase FAM from \$75,000 to \$100,000	+\$25,000
ECONOMIC DEVELOPMENT PROGRAM Add Whale Day parade and Whale Festival	+\$35,000
903284B MAUI NUI MARINE RESOURCE COUNCIL 6317 County Grant Subsidy Ensure same funding for MNMRC as FY2018 total \$169,000	+\$94,000
MEDB Grant within the Planning Department Kihei Community Plan Review - Phase I Community Engagement (to work with KCA)	+\$100,000
Affordable Housing Fund	+\$10,000,000

FY 2019 BUDGET PROVISOS

Maui Visitors Bureau - \$4,000,000 (reduce back to FY2018) -\$200,000

Provided that money be allocated to:

(i) Upgrade and marketing to promote Municipal Golf Course to tourists - \$210,000

\$60,000 marketing

\$150,000 facility maintenance

(ii) Tourist Education and Enforcement Assistance of Illegal STR - \$180,000

Enforcement \$120,000

2 inspectors and 1 clerical in the Department of Planning implemented after 3rd party consultation identifies illegals

Educating tourists about the negative effects of utilizing illegal short-term rentals \$60,000

(iii) Visitor targeted Environmental Education - \$120,00

Educating tourists how to reduce their environmental footprint when visiting the islands \$40,000

Save the Reef Campaign with education and awareness programs \$80,000

(iv) Little Fire Ant Eradication Outreach Program - \$95,000

Assist MISC to expand on HTA funded survey and outreach activities at Maui's hotels and transient accommodation condominiums to update information about Maui businesses that provide nursery and landscape materials and services. Funds would cover an additional staff position, outreach materials, transportation costs, project oversight, survey and identification work.

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FY 2019 TAXES & FEES changes

Fees Refuse Collection (page 7)

Return back to FY2018 rates

(possible inclusion in property tax)

Property Tax Levy by Classification (page 10)

Propose 2 tier property tax levels

\$1,500,000 and under – maintain FY2018 rates

Over \$1,500,000 adjust to revenue needs

Time Share – decrease rate to 14.00

Hotel and Resort – increase rate to 14.00

Fuel Tax (page 44)

Biodiesel - Return back to FY2018 rates

Add \$0.05 Gasoline and Diesel Oil fuel tax

(Facts to support - 2017: 73,730,958 gallons = additional \$368,654.79 annual increase)

Tax the problem, not the solution!