

FY 2020 Councilmember Budget Proposal

HOLD FOR MEETING

Councilmember: Alice L. Lee

TOP FIVE PRIORITIES (organized in order of top priority to last priori								
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
46	Budget Bill, Appendix A, II. Special Purpose Revenues Schedule of Revolving/Special Funds	1		J. Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (\$8,645,373)	Acquisition of Real Property from Wailuku Water Co.	Appropriate \$4 million from the Open Space Fund		Add a proviso to read: "Provided that \$4 million shall be for the purchase of real property from Wailuku Water Company, LLC." The Mayor's Budget appropriates \$3,830,000 from the Fund for various projects. \$4,815,373 is available for appropriation.
5	General Obligation Bond Bill			Add H. Department of Water Supply, 1. Wailuku-Kahului Community Plan area, a. Water Supply	Acquisition of Real Property from Wailuku Water Co.	\$5.5 million		Increase the Bond Fund by \$5 million. Acquiring this valuable resource would 1) protect the watershed; 2) protect significant cultural and historical lands; and 3) provide water for future uses. Conservation and management of cultural lands is a high priority. In 2018, the property was appraised at \$11.1 million.
5	General Obligation Bond Bill	2		Add new item, Department of Water Supply, Countywide	Develop new water sources	\$1 million		Increase the Bond Fund by \$1 million. Maui County has not developed new water source Since 1992. New water sources are needed to accommodate the growing demand for affordable housing.

19-18	Budget Details	3		Department of Water Supply, Administration Program	Add a Water Conservation Pilot Project	\$500,000		Develop a water conservation pilot project similar to the Pulama Lanai Water conservation project. The purpose of the project is to develop water conservation measures to manage our fresh water for future human demand, save money, and prevent water pollution in nearby watersheds.
5	General Obligation Bond Bill	4		Add new item, Department of Water Supply, Countywide	Activate existing reservoirs and construct new reservoirs	\$5 million		Increase the Bond Fund by \$5 million. We need to activate existing reservoirs and construct new reservoirs for storage purposes in times of low demand as well as for storm water retention.
47	Budget Bill, Appendix A, II. Special Purpose Revenues Schedule of Revolving/Special Funds	5		M. Affordable Housing Fund (\$21,940,814)	Rental and for-sale housing projects	Support Councilmember Kama's funding request		Funds are needed to provide rental and for-sale affordable housing for the growing number of Maui County families. Purchase existing buildings in addition to developing new projects.

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
8-36	Budget Details	1	9149038	Department of Housing and Human Concerns	HHC Homeless Program	\$1 million		This additional funding is needed to increase services for the growing homeless community in Maui County.

	Capital Improvement Projects	2		Department of Environmental Management	Sewer expansion for the Kihei-Makena, West Maui, and Wailuku-Kahului Community Plan areas Sewer system program for Upcountry	\$15 million \$5 million		Expansion of our sewer treatment plants will improve water quality, boost economic development, and protect against storm surges. Explore private treatment facilities. Act 125 (2017) requires all cesspools in the state to be upgraded, converted or connected to a sewer system before 2050 unless they are exempted. Upcountry Maui is one of the top 14 priority areas identified by the State Department of Health. Sources of funding include the Sewer fund, the Bond Fund, and General Fund subsidies.
	General Obligation Bond Bill	3		Department of Public Works	Countywide road improvements	\$5 million		Increase the Bond Fund by \$5 million. Traffic congestion is spiraling out of control. The construction of new roads and upgrades to existing roads are needed to address the County's growing traffic problem, particularly in Kahului, Wailuku, Upcountry and Paia.
11-33	Budget Details	4	9032328	Office of the Mayor	(iv) Coqui frog eradication	\$1 million		Invasive species pose a significant threat to our eco-systems and economy. They compete with and replace native species and cause harm to human and animal health.
19-19	Budget Details		9531658	Department of Water Supply, Water fund	(9) Grant for eradication of Miconia and other invasive plants			

45	Budget Bill, Appendix A, II. Special Purpose Revenues Schedule of Revolving/Special Funds	5		D. Plan Review, Permit Process, and Inspection Revolving Fund (\$4,730,784)	Expedite the permit review process	Appropriate an additional \$186,049 for 3 equivalent personnel		<p>Revise the first proviso to read: "Provided, that disbursement for salaries and premium pay is limited to [\$992,261] <u>\$1,178,310</u> and [16] <u>19</u> equivalent personnel."</p> <p>The Mayor's Budget appropriates \$2,666,722 from the Fund. \$2,064,062 is available for appropriation.</p> <p>Accelerate the building plan review and permit process by hiring a team of three additional plan reviewers with significant experience conducting building plan reviews.</p>
6-52	Budget Details	6	9076268	Department of Finance	Telephone System	\$50,000		Upgrade the County's telephone system so Customers receive a live response or a return call within five minutes. No pre-recorded messages would be allowed except for calls received after work hours. Good customer service should be a top priority.