

RECEIVED

Department	Project	Add/ Delete/ Proviso/ Move	Details/ Amount	From
DEM				2010-10-08 04:51:14
	Mini refuse truck	Proviso	Proviso the mini refuse truck for West Maui.	OFFICE OF THE COUNCIL x
	Move all new EPS Program grants, funding, EP's back to OED	Move	Move back to OED where originated.	x
	Hana Septic System Pilot	Add	\$200k Helene Hall Septic System Pilot	Increase RPT rates (See attached)
Parks and Rec				
	Upgrade Hana Community Center	Add	\$50k for termite tenting to stop the damage occurring. \$1.2 mil. Design, repair and maintenance for the existing facility.	\$1.25 mi CBS-3236
	Lahaina Restoration Foundation	Add	Banyan Tree Paver Project Additional \$32,590	West Maui Parks Ass
	Hana Bay Beach Pavilion	Add	\$100k New Roof and Lighting upgrades	Increase RPT rates (See attached)
	Lahaina Civic Center generator	Add	\$110k Lahaina Civic Center generator	West Maui Parks Ass
	Launiupoko Master Plan	Add	\$500k for the Launiupoko Master Plan from Launiupoko to Cut Mountain	West Maui Parks Ass
Department of Public Works				
	Drainage repair work next to Hololani.	Add	\$300,000 for design and permitting to do drainage repair work next to Hololani. (Between Hololani & Pohailani) (15 ft. drainage easement)	Increase RPT rates (See attached)

Department	Project	Add/ Delete/ Proviso/ Move	Details/ Amount	From
Department of Housing and Human Concerns				
	Additional 1 % of RPT to Affordable Housing Fund (Approx. \$2.5 million)	Add	With proviso that it would fund infrastructure: "To be used for off-site infrastructure improvements that support the construction of affordable housing. Funds may be distributed in accordance with MCC 3.35 Affordable Housing Fund, but shall be earmarked for projects that satisfy off-site infrastructure requirements (roadways, sidewalks, sewer and water improvements, electrical installation.)"	
	Victim/Witness Counselor	Add	Currently under the Department of the Prosecuting Attorney 2 Full Time positions at Pay Scale: SR-20/C Abolished in August 2017 "since they are no longer funded and their continued existence serves no useful administrative purpose." Request to have them reinstated, funded, and placed under the Department of Housing and Human Concerns	Increase RPT rates (See attached)
	First Time Homebuyer's program	Add	Proviso \$25,000 per buyer. \$2 million into this program from MVB, we can pay 80 down payments of \$25,000/ea.. For every 1 mil. We allocate to the FTHP we can house 40 families into a home. Compared to the \$50 million we used to build 299 units over 7 years from the Affordable Housing fund	Either take \$2 million from MVB or Increase RPT rates (See attached)
Office of Economic Development	Maui Seabird Recovery Project	Add	Got \$58,000, need \$75,000	Increase RPT rates (See attached)

Department	Project	Add/ Delete/ Proviso/ Move	Details/ Amount	From
	Ignite A Life	Add	\$160k subsidize program costs	Increase RPT rates (See attached)
	Cut or defund MVB	\$2mil Proviso	<p>Break down of expenses: almost entirely market research and advertising.</p> <p>At the very least, insert proviso language from 2010 budget "Provided that the Maui Visitors Bureau shall cooperate with the Economic Development, Agriculture, and Recreation Committee to analyze the impacts (good and bad) of the visitor industry and identify mitigating measures to address any concerns by June 30, 2019."</p> <p>Maui Island Plan 4.2.1-Action 3 "Develop a yearly performance report to the Maui County Council that describes the returns resulting from expenditures of public funds/grants that are awarded for the visitor industry"</p> <p>Neither of these have ever been done, and this council keeps writing checks to MVB with zero accountability.</p>	x
	The Ultimate Waterman Maui Competition	Proviso	\$200k	Proviso MVB
	Move all new EPS Program grants, funding, EP's back to OED	Move	Move back to OED from DEM	x
	Common Ground Collective	Proviso	Proviso OED Ag Program \$250k	x
	Queen Keopuolani Celebration	Add	West Maui Cultural Program Line Item \$100k	Increase RPT rates (See attached)

Department	Project	Add/ Delete/ Proviso/ Move	Details/ Amount	From
Department of Fire			LAH station: sump pump \$20k Bldg. maintenance repairer: need 1 more \$38k Hana: Ice machine \$13k SCBA: Technician, one person trained \$27k Department Numex: \$48K ATV: Flemming Stolen \$15k 2 jet skis/trailer/sled \$20k 20 AED \$50k Fire Abatement prosecution \$15K, open new land	Increase RPT rates (See attached)
Rates, Fees, Tax	Biodiesel Tax	Delete	0%	
Water Department	Waterline infrastructure upgrades Lower Honoapi'ilani Rd.	Add	West Maui Water infrastructure upgrades \$1.1 mil (Design & Construction)	Increase RPT rates (See attached)

Elle proposed rates

Real Property Tax Mayor proposed @ certified rates.
Fiscal Year 2019

PITT	CLASS	2019 Certified NTV	FY 2018 Rate	Revenue @ FY 2018 rate	Mayor's Rates with Certified Revenue			Council's Rates			Difference from Mayor's
					Rate	Revenue	Rev. reduction 18 vs 19 rate	Rate	Revenue	Rev. reduction 18 vs 19 rate	
0	TIME SHARE		15.43	0	15.43	0	0	14.00	0	0	0
1	RESIDENTIAL		5.54	0					0	0	0
	<\$500k				5.29	0	0				
	\$500k-\$1.5m				5.54	0	0				
	<\$500k-\$1.5m							5.29	0	0	0
	>\$1.5m				8.31	0	0	8.31	0	0	0
2	APARTMENT		6.32	0					0	0	0
	<\$500k				5.90						
	\$500k-\$1.5m				6.32						
	<\$500k-\$1.5m							5.29	0	0	0
	>\$1.5m				9.48			8.31	0	0	0
3	COMMERCIAL		7.28	0	7.28	0	0	7.28	0	0	0
4	INDUSTRIAL		7.49	0	7.49	0	0	7.49	0	0	0
5	AGRICULTURAL		6.01	0					0	0	0
	<\$500k				5.45						
	\$500k-\$1.5m				6.01						
	<\$500k-\$1.5m							5.29	0	0	0
	>\$1.5m				9.02			9.02	0	0	0
6	CONSERVATION		6.37	0					0	0	0
	<\$500k				2.50						
	\$500k-\$1.5m				6.37						
	<\$500k-\$1.5m							5.29	0	0	0
	>\$1.5m				9.56			9.02	0	0	0
7	HOTEL/RESORT		9.37	0	9.37	0	0	14.00	0	0	0
8	SH TERM RENT			0	9.28	0	0	12.00	0	0	0
9	HOMEOWNER		2.86	0	2.86	0	0	2.86	0	0	0
10	COMM RESID		4.56	0	4.56	0	0	6.50	0	0	0
Total		0	0	0	0	0	0	0	0	0	0

Total RPT Revenue	0	0
Circuit breaker adj	(346,825)	(346,825)
Minimum Tax adj	2,077,389	2,077,389
Net RPT Revenue	1,730,564	1,730,564
Open space fund adj	17,306	17,306
Affordable housing Fund adj.	34,611	34,611