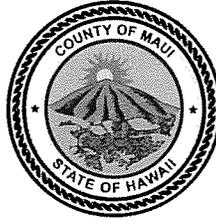


ALAN M. ARAKAWA
Mayor

TEENA M. RASMUSSEN
Economic Development Director



OFFICE OF ECONOMIC DEVELOPMENT

COUNTY OF MAUI

2200 MAIN STREET, SUITE 305, WAILUKU, MAUI, HAWAII 96793, USA

Telephone: (808)270-7710 Facsimile: (808)270-7995 Email: economic.development@mauicounty.gov

April 3, 2018

Mr. Sananda K. Baz *SKB*
Budget Director, County of Maui
200 South High Street
Wailuku, HI 96793

Honorable Alan M. Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, HI 96793

APPROVED FOR TRANSMITTAL
Alan Arakawa 4/4/18
Mayor Date

For Transmittal to:

Honorable Riki Hokama
Chair, Budget and Finance Committee
Maui County Council
200 South High Street
Wailuku, HI 96793

Dear Chair Hokama:

SUBJECT: FISCAL YEAR ("FY") 2019 BUDGET (ED-1) (BF-1)

Pursuant to Council letter dated March 9, 2018, I am transmitting the response from the Office of Economic Development.

Please see the attached pages and should you have any questions, please contact me at 270-7224.

Sincerely,

Teena M. Rasmussen

Teena M. Rasmussen, Director

Attachment

RECEIVED
2018 APR - 6 AM 8: 24
OFFICE OF THE
COUNTY COUNCIL

GRANT #	Grantee	Project Title	Funding Source	Source Amount	FY	AMOUNT	Executive Director Salary	Employees	Total Payroll	Total Non-Payroll	Capital Costs	Other Funding Source(s)	Other Funding Amount(s)	Total Project Cost
G4628	East Maui Taro Festival, Inc.	East Maui Taro Festival	East Maui		FY18	\$18,000.00	\$ -	0	\$ -	\$ 18,000.00	\$ -	Op Cash Donations OHA Grant In-Kind	\$ 27,375.00	\$ 45,375.00
G4651	Friends of Old Maui High School	Campus Maintenance and Preservation	Line Item		FY18	\$65,000.00	\$ -	1	\$ 8,300.00	\$ -	\$ -	Op Cash Sponsors In-Kind	\$ 27,915.00	\$ 92,915.00
G4610	Hana Arts	Building East Maui's Economy Through Art	Line Item		FY18	\$20,000.00	\$ 20,000.00	1	\$ 20,000.00	\$ -	\$ -	Op Cash Sponsors In-Kind	\$ 244,488.00	\$ 264,488.00
G4613	Hawaii Farm Bureau Federation, Maui County	Maui County Farm Bureau	Line Item Agriculture	\$295,000 \$30,000	FY18	\$325,000.00	\$ 40,000.00	2	\$ 66,650.00	\$ 258,350.00	\$ -	Op Cash Sponsors In-Kind	\$ 43,250.00	\$ 368,250.00
G4619	Hawaii Farmers Union Foundation	Farm Apprentice Mentoring Program	Line Item		FY18	\$70,000.00	\$ -	2	\$ 36,500.00	\$ 36,550.00	\$ -	Ag Fest Foundation Donations Tuition In-Kind	\$ 294,925.00	\$ 364,925.00
G4595	Hula Halau O Molokai	Molokai Ka Hula Piko	Molokai		FY18	\$10,000.00	\$ -	0	\$ -	\$ 10,000.00	\$ -	Op Cash In-Kind	\$ 6,875.00	\$ 16,875.00
G4593	Ka Molokai Makahiki, Inc.	Molokai Makahiki	Molokai		FY18	\$20,000.00	\$ -	1	\$ -	\$ 20,000.00	\$ -	Op Cash Sponsors In-Kind	\$ 11,672.00	\$ 31,672.00
G4612	Ka`ehu	Ka`ehu Management Project	Environmental Proviso	\$12,000 \$7,5000	FY18	\$87,000.00	\$ 30,000.00	2	\$ 63,500.00	\$ 23,500.00	\$ 12,000.00	Op Cash In-Kind	\$ 156,700.00	\$ 243,700.00
G4586	Lahaina Town Action	Lahaina Boat Days	Line Item	\$25,000.00	FY18	\$25,000.00	\$ -	0	\$ -	\$ 25,000.00	\$ -	none	\$ -	\$ 25,000.00
G4554	Lokahi Pacific	Festivals of Aloha	Line Item	\$80,000.00	FY18	\$80,000.00	\$ -	2	\$ 7,500.00	\$ 72,500.00	\$ -	HTA In-Kind	\$ (60,600.00)	\$ 19,400.00
G4583	Ma Ka Hana Ka `Ike	Building Program	Line Item	\$90,000.00	FY18	\$90,000.00	\$ -	0	\$ -	\$ 90,000.00	\$ -	Income Donations Grants	\$ 601,618.00	\$ 691,618.00
G4601	Maui Arts & Cultural Center	Arts in Education	Line Item		FY18	\$424,360.00	\$ -	4	\$ 119,500.00	\$ 304,860.00	\$ -	Fees Donations In-Kind	\$ 247,127.00	\$ 671,487.00
G4602	Maui Arts & Cultural Center	Capital Improvements	Line Item		FY18	\$400,000.00	\$ -	0	\$ 33,000.00	\$ 367,000.00	\$ 367,000.00	none	\$ -	\$ 400,000.00
G4604	Maui Arts & Cultural Center	Culture and Arts	Line Item		FY18	\$318,000.00	\$ -	0	\$ -	\$ 318,000.00	\$ -	Op Cash Income Donations Sponsors	\$ 7,898,566.00	\$ 8,216,566.00
G4591	Maui Chamber of Commerce	Made in Maui County Festival	Line Item South Maui Molokai East Maui Lanai	100000 13000 11000 2000 3500	FY18	\$129,500.00	\$ -	1	\$ 5,000.00	\$ 124,500.00	\$ -	Sponsorship Vendor Fees Attendance In-Kind	\$ 214,625.00	\$ 344,125.00

OED Grants (ED-1) (BF-1)

GRANT #	Grantee	Project Title	Funding Source	Source Amount	FY	AMOUNT	Executive Director Salary	Employees	Total Payroll	Total Non-Payroll	Capital Costs	Other Funding Source(s)	Other Funding Amount(s)	Total Project Cost
G4620	Maui Chamber of Commerce	Small Business Promotion	Line Item		FY18	\$15,085.00	\$ -	0	\$ -	\$ -	\$ -	Sponsorship Tickets	\$ 18,042.00	\$ 33,127.00
G4638	Maui Community Theater	Iao Theater Restoration	Line Item		FY18	\$53,045.00	\$ -	0	\$ -	\$ -	\$ -	Op Cash In-Kind	\$ 31,500.00	\$ 84,545.00
G4648	Maui County Sister Cities Foundation, Inc.	Sister Cities	Line Item		FY18	\$15,000.00	\$ -	0	\$ -	\$ -	\$ -	Sponsors In-Kind	\$ 20,500.00	\$ 35,500.00
G4557	Maui County Visitor Association	Maui Nui Tourism Improvement Initiative	Line Item	\$4,000,000.00	FY18	\$4,000,000.00	\$ -	0	\$ -	\$ 4,000,000.00	\$ -	HTA HVBC	\$ 1,445,890.00	\$ 5,445,890.00
G4622	Maui Dance Council	Chance to Dance	HPU Lanai East Maui South Maui Central Maui	\$3000 \$4000 \$2000 \$3000 \$10000	FY18	\$22,000.00	\$ 5,000.00	1	\$ -	\$ 22,000.00	\$ -	Sponsors In-Kind	\$ 120,533.00	\$ 142,533.00
G4630	Maui Economic Development Board, Inc.	Conference Services	Small Biz Energy HPU Lanai West Maui South Maui Central Maui	\$16,500 \$20,000 \$3,000 \$13,500 \$5,000 \$10,000 \$7,000	FY18	\$75,000.00	\$ -	0	\$ -	\$ 75,000.00	\$ -	Op Cash Sponsors In-Kind	\$ 368,135.00	\$ 443,135.00
G4603	Maui Economic Development Board, Inc.	Economic Diversification	Line Item	\$785,000	FY18	\$800,000.00	\$ -	6	\$ 444,153.00	\$ 355,847.00	\$ -	Op Cash Sponsors In-Kind	\$ 5,134,326.00	\$ 5,934,326.00
G4609	Maui Economic Development Board, Inc.	Ka Ipu Kulkui Fellows Program	Proviso	\$15,000	FY18	\$25,000.00	\$ -	1	\$ 15,625.00	\$ 9,375.00	\$ -	Op Cash Sponsors In-Kind	\$ 3,050.00	\$ 28,050.00
G4599	Maui Economic Development Board, Inc.	Maui Film Festival	Film Production		FY18	\$27,500.00	\$ -	0	\$ -	\$ -	\$ -	Op Cash Sponsors In-Kind	\$ 1,786,071.80	\$ 1,813,571.80
G4624	Maui Economic Development Board, Inc.	Automotive Program	Line Item		FY18	\$45,000.00	\$ 30,000.00	1	\$ 30,000.00	\$ -	\$ -	none	\$ -	\$ 45,000.00
G4584	Maui Economic Opportunity	Microenterprise Program	Line Item	\$265,000.00	FY18	\$265,000.00	\$ -	4	\$ 206,883.00	\$ 58,117.00	\$ -	Op Cash	\$ 88,330.00	\$ 353,330.00
G4647	Maui Food Technology Center	Export Opportunity	Agricultural		FY18	\$35,000.00	\$ -	0	\$ -	\$ -	\$ -	Op Cash In-Kind	\$ 83,000.00	\$ 118,000.00
G4611	Maui Nui Botanical Gardens Inc.	Native Hawaiian Plants	Line Item		FY18	\$150,000.00	\$ 35,312.57	5	\$ 150,000.00	\$ -	\$ -	Op Cash Income Sponsors HTA Foundation In-Kind	\$ 196,099.87	\$ 346,099.87
G4588	Maui Nui Marine Resource Council	Coral Reef Recovery	Enironmental Line Item	\$75,000 \$94,000	FY18	\$169,000.00	\$ -	2	\$ 58,504.00	\$ 110,496.00	\$ -	Grants Sponsors Donations In-Kind	\$ 466,957.00	\$ 635,957.00
G4643	National Tropical Botanical Garden	Kahanu Garden	East Maui		FY18	\$25,000.00	\$ -	0	\$ -	\$ -	\$ -	Op Cash In-Kind	\$ 63,328.00	\$ 88,328.00

OED Grants (ED-1) (BF-1)

GRANT #	Grantee	Project Title	Funding Source	Source Amount	FY	AMOUNT	Executive Director Salary	Employees	Total Payroll	Total Non-Payroll	Capital Costs	Other Funding Source(s)	Other Funding Amount(s)	Total Project Cost
G4567	The Friends of DT Fleming	Seeds of Hope	Environmental	\$32,500.00	FY18	\$32,500.00	\$ -	1	\$ 6,000.00	\$ 26,500.00	\$ -	HTA Op Cash In-Kind	\$ 86,223.00	\$ 118,723.00
G4587	Theatre Theatre Maui	West Maui Theatre Project	West Maui	\$24,000.00	FY18	\$24,000.00	\$ 12,000.00	1	\$ 12,000.00	\$ 12,000.00	\$ -	Op Cash Sponsors In-Kind	\$ 67,659.00	\$ 91,659.00
G4589	Tri-Isle RC&D	Maui School Garden	Line Item		FY18	\$25,000.00	\$ -	1	\$ 10,000.00	\$ 15,000.00	\$ -	In-Kind Grants Donations	\$ 39,350.00	\$ 64,350.00
G4605	Tri-Isle RC&D	Molokai-Lanai Soil & Water Conservation District	Line Item		FY18	\$22,000.00	\$ -	1	\$ 18,700.00	\$ 3,300.00	\$ -	In-Kind	\$ 700.00	\$ 22,700.00
G4618	University of Hawaii	Business Research Library	Line Item		FY18	\$70,000.00		0	\$ 42,128.00	\$ 27,872.00		none	\$ -	\$ 70,000.00
G4594	University of Hawaii	Coqui Frogs	Line Item		FY18	\$750,000.00		0	\$ 354,762.00	\$ 395,238.00		Hawaii Invasive Species Council	\$ 128,853.00	\$ 878,853.00
G4575	University of Hawaii	CTAHR	Line Item		FY18	\$75,000.00	\$ -	1	\$ 26,905.00	\$ 48,095.00	\$ -	Multiple	\$ 1,465,753.00	\$ 1,540,753.00
G4634	University of Hawaii	Leeward Haleakala Watershed Restoration	Environmental		FY18	\$65,000.00	\$ -	0	\$ 35,250.00	\$ 29,750.00	\$ -	DOFAW DWS Dorcy HISC	\$ 400,130.00	\$ 465,130.00
G4632	University of Hawaii	Maui Invasive Species Committee	Environmental		FY18	\$895,000.00	\$ -	10	\$ 537,383.00	\$ 357,617.00	\$ -	NFWF HTA NPS UH	\$ 762,321.00	\$ 1,657,321.00
G4621	University of Hawaii	Maui Nui Seabird Recovery	Environmental Protection		FY18	\$58,000.00	\$ -	1	\$ 45,965.00	\$ 12,035.00	\$ -	DLNR USFWS In-Kind	\$ 38,640.00	\$ 96,640.00
G4549	West Maui Soil & Water	Clerical & Tech Support	Line Item	\$175,000.00	FY18	\$175,000.00	\$ -	4	\$ 160,427.00	\$ 14,573.00	\$ -	DLNR USDA SWCD HC&S/AB	\$ 230,127.45	\$ 405,127.45