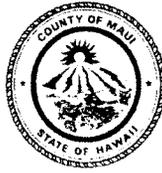


ALAN M. ARAKAWA  
Mayor

WILLIAM R. SPENCE  
Director

MICHELE CHOUTEAU McLEAN  
Deputy Director



COUNTY OF MAUI  
**DEPARTMENT OF PLANNING**

FY19 Proposed Budget Overview

	<b>FY18 Approved</b>	<b>FY19 Requested</b>	<b>Change Amount</b>	<b>Change Percent</b>
<b>Salaries/Wages</b>	\$4,049,409	\$4,457,306	+ \$407,897	+ 10.1%
<b>Operations</b>	\$1,675,324	\$2,646,824	+ \$971,500	+ 58.0%
<b>Equipment</b>	\$32,000	\$84,500	+ \$52,500	+ 164.1%
<b>TOTAL</b>	<b>\$5,756,733</b>	<b>\$7,188,630</b>	<b>+ \$1,431,897</b>	<b>+ 24.9%</b>

**Salaries and Wages.** This remains the majority of the Department's budget. In FY18, it was 70% of the budget. The FY19 request has it as 62% of the budget.

The FY19 requested increase in salaries and wages is due to:

- collective bargaining agreement requirements
- reallocations
- step increases
- three additional full-time employees – from 68 to 71

**Operations.** This is a minority of the Department's budget. In FY18, it was 29% of the budget. The FY19 request has it as 37% of the budget.

Operations includes office supplies, public hearing notices, staff training, One Main Plaza rent, UH Sea Grant, file storage/retrieval, travel, and professional services. The FY19 requested increase in professional services is due to:

- \$500,000 to overhaul Title 19
- \$300,000 for the South Maui community plan update
- \$150,000 for the Maui Island Plan baseline monitoring report
- \$150,000 for community plan technical studies updates
- \$100,000 for shoreline viewplane baseline study
- \$100,000 for document scanning (will eliminate file storage/retrieval costs)
- \$75,000 for beach management and restoration fund ordinance

**Equipment.** This is a small minority of the Department's budget. In FY18, it was less than 1% of the budget. The FY19 request has it as 2% of the budget.

Equipment costs are for ongoing rental of copiers/printers. The FY19 requested increase in equipment is due to:

- a new audio-visual system for the planning conference room in Kalana Pakui
- a multi-function printer/scanner for the Molokai office
- a new plotter for large format printing
- new equipment for three expansion positions

ONE MAIN PLAZA BUILDING / 2200 MAIN STREET, SUITE 315 / WAILUKU, MAUI, HAWAII 96793  
MAIN LINE (808) 270-7735, FACSIMILE (808) 270-7634  
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*Submitted by Planning Director*