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OFFICE OF THE
COUNTY CLERK

MEMO TO: Riki Hokama, Chair
Budget and Finance Committee

F R O M: Stacy Crivello
Council Member



SUBJECT: **TRANSMITTAL OF LEGISLATIVE PROPOSAL RELATING TO
THE FISCAL YEAR 2017 BUDGET (BF-1)**

The attached legislative proposal pertains to Item 1 on your committee's agenda.

Attachment

PROVISOS:

Office of the Mayor:

Economic Development Program:

- Grants and disbursements for business development and technology

- Maui Economic Development Board

Provided, that \$15,000 shall be for technology programs for Molokai schools

Assist with travel and support for our award winning robotics program. FY16 Council stipulated \$10,000 which has barely covered costs. MEDB is aware of the request to proviso an additional \$5,000. They do not object.

- Molokai Economic Development and Cultural Programs

Provided that disbursements shall include, but are not limited to, Molokai Ka Hula Piko, Ka Molokai Makahiki, Kulaia Canoe Festivals, and Molokai 4-H Program.

- Maui Economic Opportunity, Inc., for Microenterprise

Provided, that funds shall be made available to provide a full-time position for a Molokai Loan Fund Manager

Proviso to insure the funding is available for Molokai's full-time position.

- Small Business Promotion

Provided that \$40,000 shall be for a study to determine economic alternatives for Molokai

Comprehensive study to identify economic alternatives to assist Molokai with economic development. This assistance has been sorely needed to get us out of the doldrums.

- Grants and disbursement for culture, arts, and tourism

- Festivals of Aloha

Provided that equal amounts are allocated to Maui, Molokai, Lanai and Hana

STRONGLY SUPPORTS

Department of Housing and Human Concerns

Human Concerns Program:

- Grants and disbursements for early childhood

- Early Childhood Programs: Homeless & At-Risk Family Education Program \$245,000

With the increasing occurrence of homelessness the children have become the collateral damage through no fault of their own. When you see the homeless encampments and the keiki patiently waiting for the bus at Kanaha, something is sorely wrong if we don't assist them.

- Grants and disbursements for youth centers and programs

- Molokai Community Service Council, Inc., for Molokai Youth Center \$257,500

On an island where drugs are prevalent, youth programs are crucial to our keiki's development offering them safe, productive alternatives to the temptations. The dividends they receive for our investment is priceless.

Animal Management Program:

- Grant to Molokai Humane Society \$137,634

The population of feral animals is ever increasing and now our Humane Society has found a more permanent facility in Kaunakakai to operate out of. The kennel banks, operating/exam table and related equipment that FY16 funding provided will give Molokai a conducive, functioning facility and entity. Increased staffing to accommodate the increased demands on MHS justify the increase in funding.

Department of Management
Management Program

- Grant to Molokai Veterans Caring for Veterans \$9,000

The grant will assist with their utilities and other monthly expenses.

Department of Water Supply
Administration Program

- Grant for East Molokai Watershed Protection \$250,000

Watershed management is critical on our island.

Water Operations Program

- Field Operations Equipment – Loader backhoe - Molokai (Replacement 24 yrs old) \$98,000

The existing backhoe is in critical need of replacement, aging, frequent repairs and parts are obsolete. The new backhoe has four wheel drive necessary for repairs in remote areas. We have no equipment rental on Molokai. The Molokai Mechanic shop has asked for support.

Capital Improvement Projects

Department of Environmental Management
Molokai Community Plan Area
Sanitation

- Molokai Landfill – Environmental Assessment Amendment \$160,000

Cell number 4's usable life is 5 years. It is crucial to amend the EA to allow for expansion which will add an additional 26 years to the life of the landfill.

Department of Fire and Public Safety
Countywide

Government Facilities

- Countywide Fuel Tank Replacements \$105,000

The salt air as we discussed is harsh in the Pukoo area. The corroding tank is both a safety and environmental concern. We appreciate your receptiveness to looking for a new permanent site for the station.

Department of Parks and Recreation
Molokai Community Plan Area
Parks and Recreation

- Molokai Parks System \$320,000

For our community, parks facilities play a crucial and integral part in community fundraising and leisure activities

Department of Police
Molokai Community Plan Area
Government Facilities

- Kaunakakai Police Station \$1,370,000

Respectfully request consideration. I understand without land acquisition, design will not proceed Unsure of timeline for land.

Department of Public Works
Molokai Community Plan Area
Drainage

- Kaunakakai Drainage System B \$200,000

This is the last piece of the puzzle for the Kaunakakai area in addressing its flooding concerns