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April 22, 2016

OFFICE STATE

MEMO TO: Riki Hokama, Chair

FROM: Michael P. Victorino That P Vitter

SUBJECT: TRANSMITTAL OF LEGISLATIVE PROPOSAL RELATING TO

PROPOSED FISCAL YEAR 2017 BUDGET FOR THE COUNTY OF

MAUI (BF-1)

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

Attachment

Councilmember Mike Victorino

								Bond/	Revolving	
Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Lapse Bond	Loan	Total
Waikapu Baseyards								(800,000)		
Countywide Toilet Trailers								(750,000)		
South Maui Building Maintenance Repairer										• •
Baseyard								(1,450,000)		
Waiehu Golf Course Starter Booth and										
Restaurant								(1,000,000)		
War Memorial Civic Complex								(4,000,000)		
Kaunakakai Police Station								(1,370,000)		
Waikapu Baseyard Improvements								(1,000,000)		
Kalana O Maui Building Electrical Upgrade								(1,700,000)		
Imi Kala Extension - Environmental Study and										
Permitting								(1,000,000)		
Kahakuloa Stream Bridge								(1,000,000)		
Central Maui Regional Sports Complex										
Maintenance Building								(125,000)		
War Memorial Complex Paving Improvements								(2,700,000)		
Upcountry Skate Park								(1,200,000)		
Expansion Positions:										
Civil Defense	(20,064)									
Corp Counsel	(249,148)									
Environmental Management - WW					(93,360)					
Finance	(93,808)									
Fire	(425,640)									
Fire - Ocean Safety	(347,960)									
Housing and Human Concerns	(134,772)									
Management	(199,296)				<u> </u>					
Planning	(85,872)				ļ					
Police	(253,179)	и гиш								
Prosecutors	(94,295)				ļ					
Water							(27,816)			

								Bond/	Revolving	
Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Lapse Bond	Loan	Total
Premium Pay reduction:							-			
Fire - Fire Rescue/Operation	(1,000,000)									
Police - Administration	(21,000)									
Police - Investigative Services	(489,968)									
Police - Uniformed Services	(337,500)									
Police - Technical Support	(25,500)									
DHHC Grants :										
Affordable Rental Housing Program	(156,500)									
First Time Homebuyers Program	(250,000)									
Hale Mahaolu Homeownership Program	(40,000)									
Imagination Library Early Childhood Book										
project	(85,000)									
Maui Family Suport Services Kaieie Child		1.00								
Development Center	(45,000)									
Partners in Development	(25,000)									
YBEAM	(25,000)									
Hui Noeau Visual Arts Center	(50,000)									
Maui Academy of Performing Arts	(15,000)									
Mental Health Kokua	(200,000)									
MCC Co-op Program	(25,000)		,							
Maui Youth and Family Services	(200,000)									
Substance Abuse Program	(97,000)									
Big Brothers Big Sisters	(31,613)									
Hana Youth Center	(5,000)									
Kihei Youth Center	(13,668)									
Lanai Youth Center	(9,257)									
Molokai Youth Center	(6,125)									
Maui Humane Society for Animal Sheltering	(244,505)									
Molokai Human Society	(27,840)									
Lanai Animal Rescue	(4,696)									
OED GRANTS:										
Agriculture Promotion	(75,000)									
Food Innovation Center	(500,000)									

								Bond/	Revolving	
Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Lapse Bond	Loan	Total
Maui County Farm Bureau	(10,207)									
Made in maui County Festival	(35,000)									
MEDB	(100,000)									
MEO Microenterprise	(47,350)									
Environmental Protection	(138,658)									
TRANSPORTATION										
Human Services Transportation	(300,022)									
MEO Transit Center	(1,500,000)									
Reducation of TAT Revenues	8,040,441									
Total Budget Reductions from Mayor's										
Proposal	\$ -	\$ -	\$ -	\$ -	\$ (93,360)) \$	\$ (27,816)	\$ (18,095,000)	\$ -	\$ (18,216,176)