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OFFICE OF THE
COUNTY CLERK

MEMO TO: Riki Hokama, Chair

F R O M: Michael P. Victorino 

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

Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Bond/ Lapse Bond	Revolving 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)									
Planning	(85,872)									
Police	(253,179)									
Prosecutors	(94,295)									
Water							(27,816)			

Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Bond/ Lapse Bond	Revolving 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)									
Reduction of TAT Revenues	8,040,441									
Total Budget Reductions from Mayor's Proposal	\$ -	\$ -	\$ -	\$ -	\$ (93,360)	\$ -	\$ (27,816)	\$ (18,095,000)	\$ -	\$ (18,216,176)