April 22, 2016

OFFICE TO BE

MEMO TO: Riki Hokama, Chair

Budget and Finance

F R O M: Don Couch

Councilmember, South Maui

SUBJECT: TRANSMITTAL OF LEGISLATIVE PROPOSAL RELATING TO

FISCAL YEAR 2017 BUDGET (BF-1)

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

Attachment

Proviso-

MAYOR-

OED- Visitor Industry Program

Maui Visitor and Convention Bureau-

Provided that \$200,000 shall be used for international Customs preclearance efforts to allow foreign travelers to land directly in Maui.

OED-Hui O Wa'a, new amount \$160,000

Provided that \$36,000 shall be used for 2016 World Conservation Congress and Pacific Ocean Summit and \$124,000 shall be used for Hui O Wa'a Kaulua Education Programs

Housing and Human Concerns-

Affordable Rental Housing Programs \$1.1 million

Provided that the appropriation is not utilized for administrative or personnel costs or salaries.

Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund-Kuiaha, Hamakualoa coastal lands Acquisition

Provided that \$6.2 million is utilized for the acquisition of Kuiaha, Hamakualoa coastal lands

Office of Agriculture-

EP's - 3

- 1 Director or Executive Director
- 2 Agriculture Inspectors

Duties, responsibilities of the Office of Agriculture-

- ❖ Promote the development of agriculture and farming including traditional and non-traditional agricultural products
- * Establish a program of agricultural diversification
- Provide farm assistance through unification of lands and individuals seeking to promote agriculture through farming and ranching.
- ❖ Determine the proper use of agricultural lands, through inspection to substantiate use and to assist with subsidies from appropriate agencies.
- ❖ Enhance food supply and promote sustainability within the County of Maui through agriculture.
- ❖ Develop guidelines, goals and objective for the future growth, protection, promotion and ehancement of agriculture in the County of Maui.
- Support diversification into a green economy
- ❖ Act as liaison for UH, state and federal ag programs
- ❖ Codify the Office of Agriculture in the Maui County Code to confirm duties, guidelines and objectives of the entity.

COUNCILMEMBER DON COUCH'S FY17 BUDGET PROPOSALS										
								Bond/	Revolving	
Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Lapse Bond	Loan	
Budget Revisions & Revenue Adjustments										
County Clerk										
Director/Deputy County Clerk,										
Salary/Wages, Incrs. County Clerk Program	16,600									
County Council										
Office of Council Service Program,										
Salaries/Wages, Salary Adjustment	12,335									
Environmental Management										
Wastewater Ops Prgm Sewer Fund, Equip					-259,800					
Solid Waste Op Prgm, SW Mgmt Fund						-600,000				
Enviormental Protect/Sustain Program,										
Equipment, SolidWaste Mgmt Fund					1	-351,502				
Enviormental Protect/Sustain Program,										
Revolving Loan Fund									-97,960	
CIP-Envirn Compli. Syst. Design/Constr.						-200,000				
CIP-Countywide Wastewater Sytm Mod.					-500,000					
CIP-Countywide Permit Compliance Prjt					-150,000					
CIP-Central Maui Landfill Phase V Gas Collect										
System Expansion								-500,000		
CIP-Wailuku/Kahului WWRF Bldg Renov.									-500,000	
CIP-Napili No. 5&6 Force Main Replacemt					-500,000					
CIP-Sheraton Wastewater										
Pump Station Modification					-250,000					
Reduce Wastewater Collection Rate										
Increase from 5% to 1.5%					1,659,800					
Reduce Refuse Disposal Rates Increase										
from 5% to 2.5%						802,732				
Reduce Refuse Collection Rate Increase										
from 5% to 2.5%						348,770				
Inter-Governmental Transfer Deleted									597,960	

\$ 10 to 10 t		72.72						Bond/	Revolving	
Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Lapse Bond	Loan	
Finance										
Accounts Program, Premium	-50,000									
Transient Accomodations Tax Adjustment	13,658,000									
Fire and Public Safety										
Premium Pay. Total	-1,434,172									
Equipment, Total	-312,137									
Fire/Rescue Operation Prgm, Hana, 3-EP's	-162,672									
Housing and Human Concerns										
Early Childhood Programs,	1									
Human Concerns Program	-380,000									
Maui Family Support Services, Kaieie										
Dvlpmt Ctr, Human Concerns Prgrm	-45,000			1						
Partners in Development Foundation										
Human Concerns Program	-25,000									
Akaku Maui Community Television,										
Human Concerns Program	-25,000									
Feed My Sheep, Human Concerns Prgm	-10,000									
Hui Malama Learning Center,										
Human Concerns Program	-35,394									
Hui Noeau Visual Arts Center	-50,000									
Mental Health Kokua/Human Conc Prgm	-200,000									
UH Maui College, Cooperative Ed Prgm										
Human Concerns Program	-25,000									
Coalition for a Drug Free Lanai,										
Human Concerns Program	-4,988					4.)				
Maui Youth & Family Service, Inc										
Human Concerns Program	-200,000				X				<u> </u>	
Substance Abuse Prgms, Human Concerns	-50,000									
lmua Family Services, Human Concerns Prg	-25,650									
J Walter Cameron Ctr, Human Concerns Prg	-180,000									

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Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Lapse Bond	Loan	
Housing and Human Concerns, cont.										
Maui Academy of Performing Arts										
Human Concerns Program	-15,000									
MEO, Sr Planning & Coordination Council										
Coordinator, Human Concerns Program	-2,490									
Maui Family Support Services, Inc.										
Human Concerns Program	-1,800									
Maui Police Activities League,										
Human Concerns Programs	-6,798									
National Kidney Foundation of Hawaii										
Human Concerns Program	-80,000									
Big Brothers/Big Sisters of Maui, Inc.										
Human Concerns Programs	-26,913									
Hana Youth Center, Inc.										
Human Concerns Program	-2,862									
Lanai Youth Center, Inc.										
Human Concerns Program	-11,375									
Youth Programs, Human Concerns Prgm	-5,512									
Maui Humane Society for Animal Prgm										
Animal Management Program	-246,446									
Management										
Office of Agriculture	300,000									
Management Prgm, Salaries/Wages, EP	-56,408									
Management Program, Ops, Prof. Svc.	-20000									
W. Maui Veterans Club Management Prgm	-4,000									
CIP-Public Safety Radio System Replacemt	-1,500,000									
CIP-Waikapu Baseyards								-800,000		<u> </u>
CIP-Wailuku Surface/Satellite Parking								-250,000		
Mayor										
Cultural, Arts Tourism-Cultural&ArtsPrgm	-45,564							1		
Hui O Wa`a, Polyn. Voyaging Society Cultural,							1		7	
Arts Tourism Program (OED)	160,000									

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	17.7						7,000	Bond/	Revolving	
Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Lapse Bond	Loan	
Mayor, cont.										
Festivals of Aloha	-30,564									
Food Innovation Center,										
Eco Dev. Prgm - Agriculture (OED)	-500,000									
MEO Inc Microenterprise Program										
Economic Development Program (OED)	-47,350									
Cultural & Arts Program										
Economic Development Program (OED)	-15,000									
Maui Arts and Cultural Center for Arts in										
Education, Innovation Program							Ϋ́	1		
Economic Development Program	-124,360									
Maui Film Festival, Eco. Devlpmt Prgm	-5,000									
Coqui Frog Eradication Project										
Economic Development Program	375,000									
Comm. on Status of Women Admin Prgm	-5,000									
Parks and Recreation										
Parks Program, Operation	-419,771									
Rec. & Support Svc Prgm, Salaries/ Wages	-964,068									
Recreation & Support SvcPrgm Operations	-279,452									
Recreation & Support Svc Prgm, F150 Truck,										
South Maui	50,000									
CIP-Countywide Park Playgrd Imprvmts	-750,000									
CIP-Hana/Keanae, Kailua parks System	-310,000									
CIP-Makawao, Pukalani, Kula Parks Sytm	-681,332							56,332		
CIP-Molokai Parks System	-420,000									
CIP-Waiehu Golf, Starter Booth Restaurant								-500,000		
CIP-War Memorial Complex Paving Imprvt								-1,200,000		
CIP-Central Maui Parks System	-450,600									
CIP-Waikapu Community Ctr Expansion								-500,000		
CIP-War Memorial Civic Complex Imprvmt								-4,000,000		
CIP-West Maui Parks System	-85,000							-1,000,000		1 - 1
Lahaina Restoration Fdtn CIP, Admin. Prgm	750,000									

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Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Lapse Bond	Loan	
Police										
Administrative Program, Equip	-396,556									
Investigative Svcs Program Salaries/Wages	-1,360,566									
investigative Services Prgm, Operations	-124,435									
Uniformed Patrol Svc Prgm Salaries/Wages	-1,645,759									
Uniformed Patrol Svc Prgm Equipment	-304,000									
Tech & Support Srv Pgrm, Salaries/Wages	-205,715									
Technical & Support Srvc Pgrm Operations	-451,226									
CIP-Kaunakakai Police Station								-1,375,000		
Public Works										
CIP-Kihei/Makena Kaiwahine Street Resrfg				300,000						
CIP-Countywide Rd Resurfacing/Pavement				-300,000						
CIP-Kihei, Piikea Ave Resurfacing			1					-200,000		
CIP-South Kihei Rd, Improvement Phase IV								-1,500,000		
CIP-Wailuku/Kahului, Waikapu Baseyard								-1,000,000		
CIP-Wailuku/Kahului, Imi Kala Extension								-1,000,000		
Transportation										
Bus Replacement Grant, Admin Prgm	-506,000									
CIP- Countywide, Bus Stops and Shelters								-350,000		
Water Supply										
Water Ops Program, Water Supply Fund							-526,964			
CIP- Countywide, Water Billing Sytm, Phs I							900,000			
Carry over Savings from FY16							-373,036			
Bond/Lapse Bond Reduction								14,118,668		
TOTAL FUND BALANCE	0	0	0	0	0	0	0	0	0	0
Total Budget Reductions Per Fund from Mayor's										
Proposal	13,658,000	0	0	0	1,659,800	1,151,502.00	0	14,118,668	597,960	31,185,930

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