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MEMO TO: Rikki Hokama, Chair  
Budget and Finance Committee

F R O M: Elle Cochran  
Councilmember

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

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

AMS

Attachment: CM Cochran Budget Proposal FY 2017

## Budget FY 2017 Elle Cochran

Page #	Department	Project	Fund	Increase/Decrease Proviso	Amount	Total
171 5-8	EM	Community Work Day (MMN)	ADMIN PROGRAM	Keep Expansion Request for Computer Upgrades	\$50k	\$205,500
178	EM	Grant from DOH -West Maui Public Outreach (for water quality sampling & Monitoring)	Grant Revenue Fund	“Provided that the grant be received by a non-profit through RFP”  (Take out: “UH Maui College Water Resource Center”)	\$50k	\$50k
196	EM	Replace 1,500 residential refuse carts that are failing and no longer under warranty	Solid Waste Management Fund	Decrease \$120k to ___ for the purchase of smaller carts		
204	EM		Solid Waste Management Fund	<b>Request the Report</b> that was completed as a 1-time appropriation to perform and independent analysis of how recycling innovations can increase  They spent \$17,500 at the time and are deleting it now.		

204	EM	Additional funding for West Maui Recycling events	Solid Waste Management Fund	<p>They are Requesting \$25k increase,</p> <p><b>Questions:</b></p> <p>Who is this \$\$ going to?</p> <p>(MMN are already doing these events and receiving \$155,500 to do so.)</p> <p>Is this going to MMN as well?</p> <p>Is the Department planning to do additional recycling events in West Maui?</p>	Possibly delete \$25k	-\$25,000
259	Fire	Accreditation Manager	GF	<p>Keep this additional EP</p> <p>\$154,520 total for 4 additional EPs (No breakdown of how much to keep for this position.</p> <p>Delete the other 3 EPs</p>		
260	Fire	4- wheel drive SUV for Ocean Safety Battalion Chief	GF	Reduce by half	-\$40,000	\$40,000
260	Fire	Wailea Ladder Truck		Support		
260	Fire	Kahului Engine		Support		

323	DHHC	Homeless Program	GF	Delete Homeless Program  (Management already doing it)	-\$91,520	-\$91,520
8-49	DHHC	Homeless Program  Homeless Campsite Cleanups	GF	Decrease \$200,000  (Landowners Pay)	-\$200K	\$641,000
8-55	DHHC	Salvation Army	GF	Increase \$8,000	\$8,000	\$150,000
326	DHHC	Early Childhood Programs - Tuition Subsidies Program	GF	Keep \$50,000 increase for tuition subsidies for daycare and preschool.  Justification: tuition per child is approximately \$1000/ child per month.  Tuition subsidy qualification is based on your income.  Qualifying gap group income families receive discounted monthly tuition through this program.	\$50k	\$50,000
326	DHHC	Early Childhood Programs- Imagination Library	GF	Delete Imagination Library	-\$85k	-\$85,000

8-49	DHHC	Homeless Program Family Life Center	GF	Decrease \$345,000 Family Life Center This project is premature	-\$345K	\$841,000
386	Management	CIP Coordinator	GF	Delete EPs  There are currently 3 different CIP Coordinator- Eps.  Would like to consider deleting 1 or possibly all. Discuss.	?	?
387	Management	Civil Engineer V	GF	Delete Expansion EP	-\$56,408	-\$56,408
425	Management	Kula Ag Park	Grant Revenue Fund	<b>Question:</b> \$1million back to GF if the other \$5million did not come through from the state?		
430	Mayor- OED	Festivals of Aloha	GF	Reduce by \$44,000	-\$44,000	\$44,000

11-41	Mayor-OED	Maui Visitors Bureau	GF	Proviso \$50,000  To hui with MNMRC for Reef Recovery Plan or other needed projects		
436	Mayor- OED Agriculture	Maui County Farm Bureau	GF	Reduce by \$10,207 to flat  Want an audit of this entity	-\$ 10,207	\$319,793
436	Mayor- OED- Agriculture	Agriculture Promotion-  HFUU Mentoring Program	GF	Support \$75k  Proviso in HFUU Mentoring Program	\$75k	\$75,000
436	Mayor- OED- Agriculture	Agriculture Promotion- Food Innovation Center	GF	Delete \$500k	-\$500k	\$0
436	Mayor- OED- Agriculture	Agriculture Promotion- 4-H Upcountry Fair	GF	Increase by \$15k	\$15k	\$50,000
	Parks & Rec	West Maui - Parks Assessment Fund		Add \$10k from West Maui Parks Assessment Fund for Little League Score Boards.  From Napili Park to Rec 1  (For baseball and softball)	\$10k	\$10,000
	Parks & Rec	West Maui - Parks Assessment Fund		Add \$150k from West Maui Parks Assessment Fund for Canopy to cover the	\$150k	\$150,000

				bleachers at the Lahaina Aquatic Center		
	Parks & Rec	West Maui - Parks Assessment Fund		Add \$125k from West Maui Parks Assessment Fund for a batting cage at Lahaina Rec	\$125k	\$125,000
486	Parks & Rec	Recreation and support services program	GF	Add \$4,000 for West Maui Veteran's Cemetery Maintenance	\$4k	\$4,000
488	Parks & Rec	Recreation and support services program	GF	Questioning:  \$10k & \$50k for filter system dysfunction OT on weekends.  Can't fix it?  Or is it under company warranty?	-\$60k?	-\$60,000?
488	Parks & Rec	Recreation and support services program	GF	Questioning:  \$26k due to a 50% increase in need for muriatic acid being used to lower alkalinity of the water.  Why necessary? Can fix what's causing the problem instead of using more acid to correct?	-\$26k?	-\$26,000?
12-16	Parks & Rec	Administrative Program	GF	Increase 100 SPD at Lahaina Recreation Center Foundation	\$678,828	\$678,828

532	Planning	Administrati on and Planning Program	GF	Just a Note:  The Council approved \$161,500 as a ONE TIME appropriation for Kahana bay erosion mitigation. Now owners asking for \$750k to match with USACE – Planning Dept. not asking. – Do not support either.		
536	Planning	Administrati on and Planning Program	Grant Fund	Certified Local Government Program  Question: Can this be used for FOM and/or cemetery?		
621	Public Works	Engineering Program	GF	Wages and Salaries  Civil Engineer III  And Civil Engineer V  2 EP  Decrease \$106,880	\$106,880	\$228,160
621	Public Works	Engineering Program	GF	Decrease \$1,000  Expansion Budget Request  Miscellaneous Supplies related to operation costs for the proposed Civil Engineer III and Civil Engineer V expansion positions	\$1,000	\$227,160



622	Public Works	Engineering Program	GF	Decrease \$1,000 Expansion Budget Request Other Costs Registration/Training Fees: related operation cost for the proposed Civil Engineer III and Civil Engineer V EP	\$1,000	\$226,160
622	Public Works	Engineering Program	GF	Decrease \$2,000 Expansion Budget Request Other Costs Computer Software: related operation cost for the proposed Civil Engineer III and Civil Engineer V EP	\$2,000	\$224,160
622	Public Works	Engineering Program	GF	Decrease \$4,000 Expansion Budget Request Machinery and Equipment Office Furniture: Purchase of two workstations for the proposed Civil Engineer III and Civil Engineer V EP	\$4,000	\$220,160

628	Public Works	Special Maintenance program	GF	Support: \$100,000  Purchase of a Slope Mower for Lahaina  Expansion Budget Request  Machinery and Equipment		
693	Water Supply  County Grant Subsidy detail	Water Administration Program	Water Supply Fund	Remove \$68,000  Hawaii Agriculture Research Center Grant to Hawaii Agriculture Research Center  HARC helps special interest corps. On Oahu	\$68,000	
826	Police	GF	CIP	Increase \$200,000  County-Wide Camera Project  Improvements to PD firing range to include a classroom, fencing, storage, utilities and improvements to the range area.  *Cannot use Park Assessments because it's separate from the public	\$200,000	\$1,310,000
826	Police	GF	CIP	Increase \$20,000  Men's Locker Room at the Wailuku Police	\$20,000	\$1,330,000

				<p>Station</p> <p>Replace 11 lockers that are currently damaged or in severe disrepair.</p> <p>Safety Hazard!</p> <p>Held up by large strap for years</p>		
826	Police	GF	CIP	<p>Increase \$25,000</p> <p>Forensic Facility</p> <p>Automated Gate</p> <p>Main entrance to facility remain a security concern</p> <p>Several thefts</p>	\$25,000	\$1,355,000
826	Police	GF	CIP	<p>Support Renovation of the Wailuku Center Police Dispatch</p> <p>\$500,000</p> <p>Already included in budget</p>		
826	Police	GF	CIP	<p>Support Wailuku Police Station Parking lot re-paving</p> <p>\$570,000</p> <p>Already Included in budget</p>		
826	Police	GF	CIP	<p>Support Purchase Medical grade incinerator</p> <p>\$40,000</p> <p>Already Included in Budget</p>		

828	Police	GB	CIP	Delete \$1,370,000 Molokai Kaunakakai Police Station	\$1,370,000	\$0
892	Transportation	Bus Stop Shelter Design	CIP	Proviso \$25,000 out of the 1 million For Kelawea st. at Lahainaluna Rd		
892	Transportation	Bus Stop Shelter Construction	CIP	Proviso \$100,000 out of the 1 million For Kelawea st. at Lahainaluna Rd		