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OFFICE OF THE
COUNTY CLERK

MEMO TO: Riki Hokama, Chair
Budget and Finance Committee

F R O M: Don S. Guzman *DS*
Committee Member

SUBJECT: **COUNTY OF MAUI FY-17 BUDGET PROPOSALS** (BF-1)

Following are additional budget proposals for consideration by the Committee during next week's decision-making.

Description	Revision
Land Acquisition and Related Costs Subject to Chapter 3.88, Maui County Code, for Kuiaha, Hamakualoa, Maui, Hawaii TMKs: (2) 2-7-007:081, (2) 2-7-007:082, (2) 2-7-007:083 totaling approximately 85.309 acres in the amount of \$6,500,000. (pg 455)	+ 6,500,000 Open Space Fund
Land Acquisition and Related Costs Subject to Chapter 3.35, Maui County Code, for Waiehu, Maui, Hawaii TMK: (2) 3-3-002-031 totaling approximately 238 acres in the amount of \$3,200,000	+ 3,200,000 Affordable Housing Fund
Grant from State to County of Maui for Maui Raceway Park Improvements for \$2,000,000.	+ \$2,000,000 Parks CIP - <\$2,000,000 State Grant>
Grant for Completion of Phase I Restoration of Moku`ula and Mokuhinia, provided that grant is awarded through an RFP approved by appropriate Council Committee - Dept of Management	+ \$744,000 (West Maui Park Assessment)
Planning for expansion of Mokuuula & Mokuhinia parking lot. - Dept of Management	+ \$100,000

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Description	Revision
Creation of an Office of Agriculture under the Dept. of Management	+\$300,000
Grant to Farmers Union of \$87,000 provided that \$12,000 be used for study and conceptual plan for food hub & contingent on matching grant for same	+ \$87,000 - (185,000 - OED)
Grant to Maui School Garden Network	+ \$25,000
Grant to Maui Nui Marine Resource Council	+ \$75,000
Grant to Tom Morrow Equestrian Center for Replenishment of Sand in the Arena and Installation of a Practice Trail Course	+ \$34,000
Grant to West Maui Veterans Club Management Program for Cemetery Maintenance – Dept of Management	+ \$4,000
Grant to Hui O Wa’a Polynesian Voyaging Society’s Cultural Arts Tourism Program	+ \$160,000 (OED)
Grant to Lahaina Restoration Foundation CIP – Lahaina Harbor Front Improvement Project	+ \$500,000
Coqui Frog Eradication Project	+ \$375,000 (OED)
Increase to Office of the County Clerk “A” Account	+16,600
Increase to Office of Council Services “A” Account	+12,335
Increase Department of Parks and Recreation – South Maui Support Services Program “C” Account for the addition of a F150 Truck	+ \$50,000
Increase Department of Water Supply CIP for Phase I Water Billing System	+ \$900,000

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PROVISO:

MAYOR / OED – Visitor Industry Program – Maui County Visitors Association:

Provided that \$200,000 shall be used for international customs pre-clearance efforts to allow foreign travelers to land directly on Maui.

MAYOR / OED – Hui O Wa`a:

Provided that \$36,000 shall be used for the 2016 World Conservation Congress and Pacific Ocean Summit, and;

\$124,000 shall be used for the Hui O Wa`a Kaulua Education Program.

PARKS – “B” Account:

Provided that \$5,000 shall be used to install a lockable gate at the Pauwela Lighthouse Road entrance.

Provided that \$5,000 shall be used to repair the Waikapu Baseball Diamond running path area.