## RECEIVED

April 22, 2016

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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-

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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										
				Starte Start		Constant and the second		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						-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			1		-500,000					
CIP-Sheraton Wastewater										
Pump Station Modification					-250,000					
Reduce Wastewater Collection Rate										
ncrease from 5% to 1.5%					1,659,800					
Reduce Refuse Disposal Rates Increase										
rom 5% to 2.5%						802,732				
Reduce Refuse Collection Rate Increase										
from 5% to 2.5%						348,770				
Inter-Governmental Transfer Deleted									597,960	

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								Bond/	Revolving	
Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Lapse Bond	Loan	
Finance										
Accounts Program, Premium	-50,000									
Fransient Accomodations Tax Adjustment	13,658,000									
Fire and Public Safety										
Premium Pay. Total	-1,434,172									
quipment, Total	-312,137									
Fire/Rescue Operation Prgm, Hana, 3-EP's	-162,672									
Housing and Human Concerns										
Early Childhood Programs,										
Human Concerns Program	-380,000									
Maui Family Support Services,Kaieie										
Dvlpmt Ctr,Human Concerns Prgrm	-45,000									
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					14				
Hui Noeau Visual Arts Center	-50,000									
Mental Health Kokua/Human Conc Prgm	-200,000									
JH Maui College, Cooperative Ed Prgm										
Human Concerns Program	-25,000									
Coalition for a Drug Free Lanai,										
Human Concerns Program	-4,988									
Maui Youth & Family Service, Inc										
Human Concerns Program	-200,000									
Substance Abuse Prgms, Human Concerns	-50,000									
mua Family Services, Human Concerns Prg	-25,650									
Walter Cameron Ctr, Human Concerns Prg	-180,000									

								Bond/	Revolving	
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								1 °	
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		
CIP-Wailuku Surface/Satellite Parking								-250,000		
Mayor										
Cultural, Arts Tourism-Cultural&ArtsPrgm	-45,564									
Hui O Wa`a, Polyn. Voyaging Society Cultural,										
Arts Tourism Program (OED)	160,000									

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								Bond/	Revolving	
Budget Item	General	Golf	Liquor	Highway	Wastewater	Solid Waste	Water	Lapse Bond	Loan	
Mayor, cont.										
Festivals of Aloha	-30,564				1					
Food Innovation Center,										
Eco Dev. Prgm - Agriculture (OED)	-500,000		h • • ·							
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										
Economic Development Program	-124,360									
Maui Film Festival, Eco. Devlpmt Prgm	-5,000									
Coqui Frog Eradication Project										
conomic Development Program	375,000									
Comm. on Status of Women Admin Prgm	-5,000									
Parks and Recreation					0					
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		
Lahaina Restoration Fdtn CIP, Admin. Prgm	750,000									

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								Bond/	Revolving	
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								-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			
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Bond/Lapse Bond Reduction								14,118,668		
TOTAL FUND BALANCE	0	0	0	0	0	0	0	0	0	С
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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