

FY 2018 - Budget Recommendations

OFFICE OF MEMBER ATAY

| PAGE  | DEPT  | PROGRAM              | PROJECT/ITEM                     | \$ INC/DEC     | NEW FY 18<br>TOTAL | PROVISO | FROM  | NOTES   |
|-------|-------|----------------------|----------------------------------|----------------|--------------------|---------|---|---|
| 11.22 | Mayor | Economic Development | Maui School Garden Network       | \$5,000.00     | \$30,000.00        | None    | 11.23<br>Maui County Farm Bureau            | Mayor's Proposed Budget has this increased \$10,000; we went up \$5000 more |
| 11.22 | Mayor | Economic Development | HFUU                             | \$5,000.00     | \$75,000.00        | None    | 11.23<br>Maui County Farm Bureau            | Mayor's Proposed Budget has this increased \$10,000; we went up \$5000 more |
| 11.23 | Mayor | Economic Development | Maui County Farm Bureau          | (\$200,000.00) | \$100,000.00       | None    |   | This was \$300K and is now \$100K   |
| 11.23 | Mayor | Economic Development | Maui Nui Botanical Gardens       | \$10,000.00    | \$160,000.00       | none    | 11.24 -<br>Cultural/Economic Development    |   |
| 11.23 | Mayor | Economic Development | 4H Upcountry Fair                | \$10,000.00    | \$35,000.00        | None    | 11.23 -<br>UH Tropical Ag - Human Resources |   |
| 11.23 | Mayor | Economic Development | UH Tropical Ag - Human Resources | (\$25,000.00)  | \$50,000.00        | None    |   |   |
| 11.24 | Mayor | Economic Development | Grant Business Research Library  | (\$20,000.00)  | \$50,000.00        | None    |   |   |

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| 11.24 | Mayor | Economic Development | CentralMaui Cultural/Economic Development |               |                    | 1. \$30K to Kamehameha Celebration Event at the MAC. 2. \$20K to Kamehameha Parade 3. \$52, 500 - Makahiki Cultural Event                                     |      | being combined and targeted with other district programs to allocate to specific events - item appears redundant |
| 11.24 | Mayor | Economic Development | East Maui Cultural/Economic Development   |               |                    | 1.\$15K - Taro Festival. 2. \$15K - Limu Festival. 3 Kaahumanu Festival \$30K. 4. \$22.5K Hana Canoe Club. 5. \$20K Hana Arts                                 |      | same as above  |
| 11.24 | Mayor | Economic Development | Haiku/Paia Cultural/Economic Development  |               |                    | 1. \$20K Haiku Flower Fest, 2. \$20K Makawao 4th of July Parade, 3. \$20K Paia Beach Festival, 4. \$20K Kula-Keokea Festivals, 5. \$22.5K for HINA Conference |      | same as above  |
| 11.25 | Mayor | Economic Development | Ka Ipu Kukui Fellows                      | (\$25,000.00) |                    | None  |      |  |



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| 11.25 | Mayor | Economic Development | Grant Friends of Old Maui HS             | \$25,000.00      | \$65,000.00        | None   |                                       |               |
| 11.27 | Mayor | Economic Development | Molokai Cultural/Economic Development    | (\$102,500.00)   |                    | None   |                                       | same as above |
| 11.28 | Mayor | Economic Development | South Maui Cultural/Economic Development | (\$102,500.00)   |                    | 1. \$25K Kihei Sea Fest                                |                                       | same as above |
| 11.28 | Mayor | Economic Development | West Maui Cultural/Economic Development  | (\$102,500.00)   |                    | None   |                                       | same as above |
| 11.29 | Mayor | Economic Development | Hui O Waa Kaulua                         | \$100,000.00     |                    | None   | 11.24 - Cultural/Economic Development |               |
| 11.30 | Mayor | Economic Development | Film Industry Promotion                  | (\$90,000.00)    |                    | None   |                                       |               |
| 11.30 | Mayor | Economic Development | Lahaina Boat Day                         | (\$25,000.00)    |                    | None   |                                       |               |
| 11.31 | Mayor | Economic Development | Sister City Program                      | \$15,000.00      | \$30,000.00        | 1. \$15K to South Korea Gokseong Province, South Korea |                                       |               |
| 11.32 | Mayor | Economic Development | Management of Kaehu Bay                  | \$30,000.00      |                    | None   | 11.24 - Cultural/Economic Development |               |
| 11.33 | Mayor | Economic Development | Maui Visitor's Bureau                    | (\$3,700,000.00) |                    | None   |                                       | Nah           |
| 11.39 | Mayor | Economic Development | Hawaii St Comm/Status Women              | \$10,000.00      |                    | None   | 11.24 - Cultural/Economic Development |               |
|       |       |                      |  |                  |                    |  |                                       |               |
|       |       |                      |  |                  |                    |  |                                       |               |
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| 8-35  |       | Housing & Human Con.   | Human Concerns HHC-Community Partnership Grants |            |                        |                          |              |       |
|       |       |                        | Honolulu Na Kaula                               |            | \$150,000              | NEW FY18 TOTAL : 150,000 |              |       |
| 5-15  | OEM   | Enviro Protect & Sust. | Comm. Work Day                                  | +32,000    | \$57,000               | NEW FY18 TOTAL : 57,000  |              |       |
| 11-22 | Mayor | Econ. Devel.           | Maui School Garden Net.                         | +5,000     | FY18 TOTAL<br>\$30,000 |                          | 11-23 (MCFB) |       |