#### FY 2018 - Budget Recommendations

### OFFICE OF MEMBER ATAY

PAGE	DEPT	PROGRAM	PROJECT/ITEM	\$ INC/DEC	NEW FY 18	PROVISO	FROM	NOTES
11.22	Mayor	Economic Development	Maui School Garden Network	\$5,000.00	\$30,000.00	None	11.23 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 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 - Cultural/E conomic Developm ent	
11.23	Mayor	Economic Development	4H Upcountry Fair	\$10,000.00	\$35,000.00	None	11.23 - UH Tropical Ag - Human Resource s	
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		

OFFICE OF THE

PAGE	DEPT	PROGRAM	PROJECT/ITEM	\$ INC/DEC	NEW FY 18	PROVISO	FROM	NOTES
11.24	Mayor	Economic Development	CentralMaui Cultural/Economic Development			1. \$30K to Kamehameha Celebration Event at the MAC. 2. \$20H 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 - Tard 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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PAGE	DEPT	PROGRAM	PROJECT/ITEM	\$ INC/DEC	NEW FY 18 TOTAL	PROVISO	FROM	NOTES
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/E conomic Developm ent	
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/E conomic Developm ent	
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/E conomic Developm ent	

#### FY 2018 - Budget Recommendations

PAGE	DEPT	PROGRAM	PROJECT/ITEM	\$ INC/DEC	NEW FY 18	PROVISO	FROM	NOTES
18.17	Transport ation	Public Transit	Maui Bus Fixed Route Service Operation			1. \$500K to Waihee bus route extension	8.39 - MEO Planning Coordinat or	
8.24	Housing & Human Concerns	Housing	Aculturation Program Operation	(\$25,000.00)	\$0.00	None		Can Federal \$ pay for this?
8.28	Housing & Human Concerns	Housing	HC Volunteer Center Operation	(\$8,942.00)	\$25,000.00	None		
8.39	Housing & Human Concerns	Housing	MEO - Planning and Coordinating Council Coordinator	(\$82,925.00)	\$0.00	None		
8.40	Housing & Human Concerns	Housing	DHHC Salvation Army	(\$137,740.00)	\$0.00	None		
8.47	Housing & Human Concerns	Animal Management	Maui Humane Society For Animal Sheltering Program	(\$79,302.00)	\$850,000.00	None		

#### FY 2018 - Budget Recommendations

PAGE	DEPT	PROGRAM	PROJECT/ITEM	\$ INC/DEC	NEW FY 18	PROVISO	FROM	NOTES
8.13	Housing & Human Concerns	Housing	First Time Home Buyer Program	\$300,000.00	\$300,000.00	None	8.39 - MEO Planning Coordinat or	
8.24	Housing & Human Concerns	Housing	Aculturation Program Operation	(\$25,000.00)	\$0.00	None		Can Federal \$ pay for this?
8.28	Housing & Human Concerns	Housing	HC Volunteer Center Operation	(\$8,942.00)	\$25,000.00	None		
8.39	Housing & Human Concerns	Housing	MEO - Planning and Coordinating Council Coordinator	(\$82,925.00)	\$0.00	None		
8.40	Housing & Human Concerns	Housing	DHHC Salvation Army	(\$137,740.00)	\$0.00	None		
8.47	Housing & Human Concerns	Animal Management	Maui Humane Society For Animal Sheltering Program	(\$79,302.00)	\$850,000.00	None		

#### , FY 2018 - Budget Recommendations

PAGE	DEPT	PROGRAM	PROJECT/ITEM	\$ INC/DEC	NEW FY 18	PROVISO	FROM	NOTES
12.10	Parks & Recreatio n	Administration Operation	Contractual Service	(\$200,000.00)	\$0.00	None		Use these funds to save Wai`ehu golf Course
12.11	Parks & Recreation	Administration Program	Training Fees/Seminars	(\$9,750.00)	\$0.00	None		
12.14	Parks & Recreation	Lahaina Restoration Foundation Operation	County Grant Subsidy	(\$34,904.00)	\$150,000.00	None		
12.67	Parks & Recreatio n	Recreation Staff Operation	Contractual Service	(\$94,000.00)	\$350,000.00	None		
12.75	Parks & Recreatio n	Pools Operation	Uniform Allowance	(\$4,101.00)	\$10,000.00	None		
12.11	Parks & Recreatio n	Play & Learn Sessions (PALS) Program	Meals Program	\$30,000.00	\$30,000.00	None	Lahaina Restorati n Foundati n Operation	0

-FY 2018 - Budget Recommendations

PAGE	DEP	T PROGRAM	PROJECT/ITEM	% IN(:/I) = (:	NEW FY 18	PROVISO	FROM NOTES
-35	Housing & Hou	wan Gn. Human Co	ncoms HHC-Comm	Partnership Grants			
	7		/	Hoocily Na Kamali	\$150,000		8 TOTAL: 150,000
-15	DEM	Enviro Protect è	Sust. Comm. Work	Day +32,000	\$57,000	NEW FY	18 TOTAL : \$1,000
-12	Mayor	Econ. Devel.	Maui School Gard	len Net. +5,000	\$30,000		11-23 (MCFB)
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