

ELLE COCHRAN
FY 2018 Budget Proposal

	Department	Project/ Item	Cost	New Increase Decrease Proviso Delete	\$\$ Coming From	Notes
<p>RECEIVED</p> <p>2017 APR 21 PM 4: 00</p> <p>OFFICE OF THE COUNTY COUNCIL</p>	DEM	<p>Wastewater (South Maui)</p> <p>Hire a consultant to assist the County WWRF with optimizing biological nutrient removal at the Kihei WWRF</p>	\$50k- \$75k	New	<p>Delete increase in travel (\$13,400 SWF) for EM -Solid Waste – Operations</p> <p>Delete increase in travel (\$4,000 GF) for Management IT Services Budget and Staff Resources</p> <p>Reduce Other Costs increase (\$12k GF) for Office of the Mayor Admin Program-Budget and Staff Resources</p> <p>Delete increase in travel (\$10,890 GF) for Office of the Mayor Admin Program Budget and Staff Resources</p> <p>Delete increase in travel (\$5,500 GF) for EM Admin Program-Operations</p> <p>Delete increase in travel (\$4,478 GF) for EM Environmental Protection and Sustainability Program- Operations</p>	<p>(This service could also be extended to the Kahului WWRF)</p> <p><u>Discussion:</u> A contract would be issued to a qualified consultant who has experience in Biological Nutrient Removal (BNR) (such as CH2MHill, Brown & Caldwell, HDR etc.) to evaluate the Kihei WWRF's BNR system and to create a plan to optimize its operation. A goal of reducing total nitrogen in the facility's final effluent to between 5 and 7 mg/L should be established. The consultant should also be tasked with evaluating the feasibility of implementing Enhanced Nutrient Removal (ENR) at the facility that can achieve total nitrogen levels of less than 3 mg/L.</p> <p><u>Justification:</u> The Kihei WWRF's effluent total nitrogen is typically 10 mg/L or greater and elevated nitrogen levels have been detected in the injection well plume in the coastal waters off of Kalama and Cove Parks. The WWRD has already employed this strategy in the past (2013-2014) at the Lahaina WWRF where it hired CH2MHill to assist with the optimization of the BNR system.</p>

Page #	Department	Project/ Item	Cost	New Increase Decrease Proviso Delete	\$\$ Coming From	Notes
	DEM	Solid Waste (West Maui) 1 more 28- cubic automated trucks designated for West Maui	\$0	Proviso	x	Central Maui allocated 3 of the trucks in this budget, proviso one for West Maui. (As it was their top priority need.)
	DEM	Solid Waste (West Maui) Malama Maui Nui	\$39,810k	Increase & Proviso	Delete increase in travel (\$7,800 GF) for HHC Human Concerns Program Budget and Staff Resources Reduce Other Costs increase (\$23,488 GF) for Management-Management Program-Budget and Staff Resources (to reflect 2016 actual) Reduce Other Costs increase (by \$8,522 GF) from Finance Financial Service Program Budget and Staff Resources	Current Budget is \$25k for Monthly Recycling Events in Lahaina. Requesting increase to \$57,310 total to cover actual costs for the program. (Increase by \$32,310) Recycling clean up in Kaupo - \$7.5k

Page #	Department	Project/ Item	Cost	New Increase Decrease Proviso Delete	\$\$ Coming From	Notes
	DEM	Wastewater (West Maui) Portable Air Compressor	\$27k	New	Delete Other Costs increase (\$10,000 SF) for EM Wastewater Admin Program- Operations Reduce travel (\$13,641 GF) for corporation counsel legal services program- Budget and Staff Resources (to reflect 2016 actual) Reduce Other Costs increase (\$4,000 GF) for Personnel Services Budget and Staff Resources	
	FIRE	Ocean Safety 5 jet skis, sleds, trailers.	\$100k	Transfer between departments accounts	Move from Fire Dept. B acct. to C acct.	No additional funding needed. Only an account transfer request.
	FIRE	Ocean Safety Lifeguard Tower at Pu'u Keka'a (Black Rock)	\$100k	New	Reduce Maui Visitor Association \$4.2 million by \$100k	There is no tower present and it has many rescue needs and deaths that occur at that beach We need to protect our visitors once they get here.
	FIRE	West Maui Sewer Lift Station	\$35k	New	Reduce Other Costs increase (by \$35k GF) from Finance Financial Service Program Budget and Staff Resources	It was a bad design when they built that station

Page #	Department	Project/ Item	Cost	New Increase Decrease Proviso Delete	\$\$ Coming From	Notes
	FIRE	West Maui Hose Rack	\$5k	New	Reduce Other Costs increase (by \$5k GF) from Finance Financial Service Program Budget and Staff Resources	To dry hoses outdoors
	DHHC	HOUSING	\$0	Proviso	X	Proviso the Mayors additional 1% from RPT to the Affordable Housing Fund for off-site infrastructure. (Approx. \$2.5 mil) Proviso to read: "To be used for off-site infrastructure improvements that support the construction of affordable housing. Funds may be distributed in accordance with 3.35 Affordable Housing Fund, but shall be earmarked for projects that satisfy off-site infrastructure requirements (roadways, sidewalks, sewer and water improvements, electrical installation)."
	DHHC	HOUSING Reinstate the "First Time Homebuyers Grant"	\$200k	New & Proviso	Reduce Maui Visitor Association \$4.2 million by \$200k	Proviso to read: "Provided that grants be \$15k or less per recipient" We need to prioritize our residents' housing needs over tourist promotion, until our housing crisis is relieved.

Page #	Department	Project/ Item	Cost	New Increase Decrease Proviso Delete	\$\$ Coming From	Notes
	DHHC	HOUSING Enforcement of Short Term Rental regulations	\$78k	New & Proviso	Reduce Maui Visitor Association \$4.2 million by \$78k	Put out an RFP for Professional Services to assist the Zoning Enforcement Inspectors with address identification and compliance monitoring data. We need to prioritize our residents' housing needs over tourist promotion and short term rental accommodations, until our housing crisis is relieved.
	DHHC	HOUSING Front Street Apartments Matching Funds for SB1266	\$250k	New	Affordable Housing Fund	Per Senator Baker and Craig Hirai from HHFDC State putting in -\$250k Needs County Matching Funds -\$250k "for the purpose of negotiating with the owners of Front Street Apartments to either extend the period of affordable rents to at least 2032, acquire the real property, or to commence the condemnation process; provided that no funds authorized pursuant to this appropriation shall be made available unless the county of Maui appropriates \$250,000 in matching county funds for the purposes of this Act.
	DHHC	HUMAN CONCERNS Increase Mental Health Association of Hawaii back to flat with last FY Budget	\$15k	Increase	Reduce Other Costs increase (by \$15k GF) from Finance Financial Service Program Budget and Staff Resources	The entity has been in touch with the Administration and were told that their funding was not inputted properly. Please reinstate the previously approved last FY budget.

Page #	Department	Project/ Item	Cost	New Increase Decrease Proviso Delete	\$\$ Coming From	Notes
	DHHC	HUMAN CONCERNS Maui Humane Society	\$81,740k	Increase	Reduce Other Costs increase (by \$81,740 GF) from Finance Financial Service Program Budget and Staff Resources	Which will: Cover an additional officer & 30 HR DISPATCHER = \$66,168 3% increase enforcement = \$15,572
	MAYOR	OED MVA	-\$778,000	Decrease		-\$100k for Lifeguard Tower at Pu'u Keka'a (Black Rock) -\$200k for First Time Homebuyers Grant -\$78k TVR Enforcement -\$ 400k matching funds for Kahana Bay Beach Nourishment EA Provided that regardless of EA conclusions, shoreline hardening will never occur and public beach access be provided from each condo in Kahana Bay.
	MAYOR	OED Lahaina Town Action Committee	\$10k + \$10k	Increase & Proviso	\$20k from West Maui Cultural Economic Development Program: (Cut Axis deer program by \$20k)	Additional Funds for Lahaina 2 nd Friday Town Parties & 4 th of July Celebration. Lahaina 2 nd Town Parties total proviso'd amount: \$25k 4 th of July total proviso'd amount: \$20k
	PARKS	Toilet Trailers	\$0	Proviso	-----	Provided that one of the toilet trailers be designated for Kamehameha ike Park
	PLANNING	Coastal Zone Management Land Acquisition for Beach Access at Honokeana Cove	\$800k	New & Proviso	Open Space Fund	Proviso: To negotiate and purchase the vacant land next-door to Honokeana Cove condominium to provide public access to the cove. This has been a huge problem in West Maui for a very long time. The West Maui community needs public access.

Page #	Department	Project/ Item	Cost	New Increase Decrease Proviso Delete	\$\$ Coming From	Notes
	PLANNING	Kahana Beach Nourishment EA Matching Funds	\$400k	New	Reduce Maui Visitor Association \$4.2 million by \$400k	<p>\$400k Contribution towards the Kahana Bay EA (FYI: Entity asking for \$400k from county in matching funds)</p> <p>\$ 400k matching funds for Kahana Bay Beach Nourishment EA Provided that regardless of EA conclusions, shoreline hardening will never occur; public beach access be improved at "S-turns" and public beach access be provided near Hololani.</p>
	PW	Highways Division (Lahaina) Skid Steer with attachments	\$140k	New	Reduce Office of the Mayor Admin Program Budget and Staff Resources GF Wages and Salaries by \$100,897 (to reflect 2016 actual)	<p>Lahaina would like to mirror the beautiful patching that the Lanai crew is currently doing with their Skid Steer.</p> <p>Broom, 4 in 1 bucket, blade, scarifier, trencher – This equipment will give the district the ability to do minor repairs to roadways, such as trench patching, prepping for pavement preservation, shoulder work and cleaning confined areas.</p>
	PW	Highways Division (Lahaina) Diagnostic tool	\$6k		Reduce Other Costs increase (by \$6k GF) from Finance Financial Service Program Budget and Staff Resources	Current tool will not scan 2016 and up models.
	PW	Highways Division (Lahaina) Chipping gun	\$1,200		Reduce Other Costs increase (by \$1,200 GF) from Finance Financial Service Program Budget and Staff Resources	This piece of equipment is critical for ongoing cement projects, like rock walls, sidewalks, minor trenching and digging and demolition type projects.

Page #	Department	Project/ Item	Cost	New Increase Decrease Proviso Delete	\$\$ Coming From	Notes
	PW	Highways Division (Lahaina) Honda generator	\$2k		Reduce Other Costs increase (\$2,200 GF) for Finance Admin Budget and Staff Resources	To supply power for ongoing construction projects.