

EDB Committee

From: Dianne E. Shimizu
Sent: Friday, April 03, 2020 10:51 AM
To: EDB Committee
Subject: FY 2021 Budget Priorities from Chair Lee
Attachments: FY 2021 Budget Priorities and Concerns.docx

*Dianne E. Shimizu
Executive Assistant for Councilmember Alice L. Lee
Phone: (808) 270-7641 or (808) 260-0110*

FY 2021 Councilmember Budget Proposal

Council Chair: Alice L. Lee

	FIVE DISTRICT PRIORITIES (organized by department alphabetically)							
Page #	Prog Bgt (PB) Bgt Det (BD)	Priority #	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount or proviso language	Decrease Amount or proviso language	Comments: Rationale for proposed change
24	Budget Bill, CIP	1 Land Purchase		B. Dept. of Finance, Wailuku-Kahului Community Plan Area Under "Other Projects", Add (2) General Fund (i) Maui Lani Land Purchase	Acquisition of Real Property from Maui Lani	Add \$2 million		The Maui Lani Parkway Extension will go through the Maui Lani lands where the burials are located. The County should purchase the land from Maui Lani with stimulus funds and preserve everything outside the roadway. This is the most critical part of the Wailuku/Waikapu roadway infrastructure. Without doing this, the Waiale Road Extension will make the Waiale corridor even more congested.
28	Budget Bill, CIP	2 Road Improve- ments		H. Dept. of Public Works, 5. Wailuku-Kahului Community Plan Area Under b. Road improvements, Bond Fund, Add ii) Kamehameha Avenue to Waiko Road Extension		Add \$2 million		This road extension will alleviate current traffic congestion and mitigate future congestion due to planned projects in these and adjoining areas.

28		3 Road Improve- ments		<p>H. Dept. of Public Works, 5. Wailuku-Kahului Community Plan Area</p> <p>Under b. Road improvements, Highway Fund, Add (iv) Church St. between Main St. and Wells St. Add (v) High St. between Main St. and Vineyard St. Add (vi) Vineyard St. between Market St. and Central Ave. Add (vii) Central Ave. between Mill St. and Main St.</p>		Add \$1 million		Roadway and infrastructure improvements are badly needed to alleviate congestion in these areas.
28	Budget Bill, CIP	4 Road Improve- ments		<p>H. Dept. of Public Works, 5. Wailuku-Kahului Community Plan Area</p> <p>Under b. Road improvements, Bond Fund, Add</p>		Add \$1 million		This road extension will alleviate current traffic congestion and mitigate future congestion due to planned projects in these and adjoining areas.

				(iii) Imi Kala Roadway Extension from Mill St. to Lower Main St.				
28	Budget Bill, CIP	5 Road Improvements		<p>H. Dept. of Public Works, 5. Wailuku-Kahului Community Plan Area</p> <p>Under b. Road improvements, Highway Fund, Add (viii) Waiale Rd/Kaohu St./Olulua Dr. intersection road widening or turn-movement modifications</p>		Add \$1 million		The 4-way stop intersection at Waiale Rd./Kaohu St./Olulua Dr. should be revised to be able to remove stop signs on Waiale Road. This may require intersection widening or turn-movement modifications to clear traffic faster along Waiale Rd.

	FIVE COUNTYWIDE PRIORITIES (organized by department alphabetically)							
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8-40 9	Bgt Det & Budget Bill	1 Home- lessness	9149038	Department of Housing and Human Concerns	HHC Homeless Program	Add \$1 million		This additional funding is needed to increase services for the growing homeless community in Maui County.
8-43 10	Bgt Det & Budget Bill	2 Substance Abuse	914801B	Department of Housing and Human Concerns	Substance Abuse Programs	Add \$500,000		Substance abuse programs must continue to be a priority in our County to fight homelessness and prison over-population.

EDB Committee

From: Tasha A. Kama
Sent: Friday, April 03, 2020 11:59 AM
To: EDB Committee
Cc: Evan P. Dust; Lois L. Whitney; Davideane L. Kama-Sickels
Subject: Budget Priorities - FY 21
Attachments: FY21 Budget Worksheet - Priorities - Kama.docx

Follow Up Flag: Follow up
Flag Status: Completed

Please find attached by budget priorities.



Tasha Kama
Councilmember (Kahului Residency District)



COUNTY OF MAUI

200 S. High St., Rm 810

Wailuku HI 96793

Office: (808) 270-5501 | Tasha.Kama@mauicounty.us | [Our Website](#) | [Facebook](#)

FIVE DISTRICT PRIORITIES

(organized by department alphabetically)

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	PB	1		DHHC / Housing	Capital	Establish a new capital project: 1) Acquire existing building at 95 S Kane St, Kahului 2) Renovate building and property to provide additional shelter beds at a proposed cost of \$3M		There is a critical need for additional shelter space for an increasing number of unsheltered individuals. The location is centrally-located with exceptional accessibility.
		2		Affordable Housing Fund		...(8) Provided, that \$5,000,000 be for Catholic Charities Housing Development Corporation for the development of an affordable housing development of approximately 150 units on the site of the former Kahului Swap Meet, and that these funds shall be granted to Catholic Charities Housing Development Corporation in a timely manner so that they are considered by HHFDC in its funding allocation process.		Catholic Charities Housing Development Corporation (CCHDC) is planning a family-oriented 150-unit housing development in two phases on the site of the former Kahului Swap Meet. By providing this grant, CCHDC has the opportunity to obtain state grants and federal low-income housing tax credits to match the County contribution.
		3		DHHC / Housing	County Grant Subsidy	\$200,000 for a mobile hygiene unit to serve the needs of the unsheltered in Central Maui		This proviso was made in the FY 20 budget. There was no existing non-profit available to operate the mobile hygiene unit so that funds were not encumbered. It is hoped that there will be a non-profit willing to accept the unit and operate in for Central Maui in the upcoming FY.

FIVE COUNTYWIDE PRIORITIES (organized by department alphabetically)								Pg. 2
Page #	Prog Bgt (PB) Bgt Det (BD)	Concern	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount or proviso language	Decrease amount or proviso language	Comments: Rationale for proposed change
115	PB	1		Council Services	901041A-5101	\$150,000 Increase for three expansion positions for new district offices in Kihei, Makawao-Paia and Upcountry		Adding three new district offices will help Council meet its own moral commitment to address climate change by permitting constituents to receive service within their own residency district.
116	PB	2		Council Services	901041B-6060	\$8,000 increase for office equipment and furniture for new district offices in Kihei, Makawao-Paia and Upcountry		Adding three new district offices will help Council meet its own moral commitment to address climate change by permitting constituents to receive service within their own residency district.
116	PB	3		Council Services	901041B-6235	\$75,000 increase for rent for new district offices in Kihei, Makawao-Paia and Upcountry		Adding three new district offices will help Council meet its own moral commitment to address climate change by permitting constituents to receive service within their own residency district.
116	PB	4		Council Services	901041B-6129	\$100,000 for a study and implementation of video remote testimony from all district offices		With district offices established in all non-Central-Maui districts, the provision for video testimony from the district offices should be examined and implemented. The study could examine the technical needs to provide high-quality video conferencing capability for each of the district offices and then, subject to budget availability, implement the technology identified in the study. The study may be performed by County IT Services.

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EDB Committee

From: Kate Griffiths
Sent: Friday, April 03, 2020 11:04 AM
To: EDB Committee
Cc: Kelly King; Michelle Del Rosario; Suzanne M. Kayian
Subject: CM King FY21 Priorities
Attachments: FY21 Budget Worksheet - Priorities CM K T KING.docx

Aloha,

Please find attached Councilmember King's Five District Priorities and Five Countywide Priorities for the FY21 proposed budget.

Mahalo,
Kate

Kate Griffiths

Executive Assistant

808.270.8018

Kate.griffiths@mauicounty.us



Office of Councilmember Kelly Takaya King

South Maui Residency

Office: 808.270.7108

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FIVE DISTRICT PRIORITIES
(organized by department alphabetically)

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Page #	Prog Bgt (PB) Bgt Det (BD)	Priority	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount or proviso language	Decrease amount or proviso language	Comments: Rationale for proposed change
214	PB	1		FINANCE COUNTYWIDE	OPEN SPACE	Proviso: \$500,000 shall be for a grant to HILT to negotiate the purchase of TMK (2) 3-6-001-018 257.7 acres Ma’alaea Mauka with the understanding HILT can come back before the Council for the rest of the asking price.		Ma’alaea Mauka is a key part of the Pohakea Watershed area that drains into Ma’alaea Bay. By preserving this area as open space we will help protect Ma’alaea Bay. (A price for the land purchase is to be negotiated. The \$500,000 is a place holder.)
394	PB	2		OFFICE OF THE MAYOR CLIMATE CHANGE, SUSTAINABILITY & RESILIENCY	ENVIRONMENTAL PROTECTION	Proviso: \$325,000 shall be for an implementation program to maintain and protect South Maui wetlands.		In 1991 we had 111 acres of South Maui wetlands available. Today we have 24 acres left sustaining the environment and acting as Kihei’s kidneys. It is important to preserve, protect and maintain these vital wetlands that also act as carbon sinks.
14-7	BD	4	909010A	PLANNING	ADMINISTRATION PROGRAM	\$200,000		During discussion of PSLU-44 it was noted that support would be needed for the South Maui Advisory Committee and Haiku-Paia Advisory Committee. 1 supervisor Planner 1 staff planner 1 board secretary with a total cost of @\$200,000. Exact amounts for each position can be discussed during meeting.
14-14	BD	4	909183B	PLANNING	6317 County grant subsidy SHORELINE MANAGEMENT	\$175,000		It is a priority that we create a study to address coastal erosion at Ma’alaea.

14-14	BD	5	909183B	PLANNING	6317 County grant subsidy SHORELINE MANAGEMENT	\$50,000		South Maui Dune management. Money will be used for supplies and services.
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4-3	BD	1	912014A	EMERGENCY MANAGEMENT	EMERGENCY MGT AGENCY ADMIN	Increase salaries for the 2 EM Specialist I to EM Specialist III. Add 3 more EM Specialist III.		It was mentioned during the March 12, 2020 CAR Committee meeting that MEMA is in need of ten more specialists whose expertise require higher salaries.
389	PB	5		OFFICE OF THE MAYOR OED	CULTURE, ARTS AND TOURISM	Maui Film Festival additional \$75,000		Put the amount back to the FY20 total of \$100,000. The Maui Film Festival promotes economic development countywide.
392	PB	3		OFFICE OF THE MAYOR OED	AGRICULTURE PROMOTION	FOOD SECURITY HAWAII 1) \$75,000 shall be for the Ohana Garden Project. 2) \$270,000 shall be for the Farm Apprentice Mentoring (FAM) Program, including Molokai and Lanai.	Decrease HFUU by \$225,000	Create new line item FOOD SECURITY HAWAII. Move FAM from HFUU and put under this new line item as a proviso increasing the amount by \$45,000 and back to the FY20 total. Amount also includes \$75,000 to be used for the Ohana Garden Project

394	PB	4		OFFICE OF THE MAYOR CLIMATE CHANGE, SUSTAINABILITY & RESILIENCY	ENVIRONMENTAL PROTECTION	Proviso: \$225,000 shall be for coastal water quality monitoring and coastal water protection projects.		Water quality testing is on going and needs to be continued each year. This grant supports the testing of 41 sites in the Hui O Ka Wai Ola ocean water quality monitoring program, an oyster project to improve ocean water quality in Ma'alaea Bay, Pohakea stormwater management programs and coral reef research in Olowalu and Ma'alaea. FY21 funding is also a priority to support matching Federal grants (National Fish and Wildlife Foundation) for work in the Pohakea watershed.
14-7	BD	2	909010A	PLANNING	106801 COASTAL ZONE MANAGEMENT	The cost of two additional planners was given as a written question for the department and the answer will be given during the EDB meeting.		During the MVA Town Hall Meeting: Coastal Erosion and Beach Replenishment on Feb. 27, 2020 the Planning Department expressed the need for extra Coastal Zone Management positions to help serve our community combat the threat of sea level rise and coastal erosion.

EDB Committee

From: Mike J. Molina
Sent: Friday, April 03, 2020 12:18 PM
To: Keani N. Rawlins; EDB Committee
Cc: Lesley J. Milner
Subject: Updated priorities
Attachments: Mikes_district_priorities01.docx

Same priorities just had to correct some typo's,
Mike

FIVE DISTRICT PRIORITIES (organized by department alphabetically)								Pg. 1
Page #	Prog Bgt (PB) Bgt Det (BD)	Priority	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount or proviso language	Decrease amount or proviso language	Comments: Rationale for proposed change
12-11	BD	1	915019B	Parks, Administration Program	6155, Towing Charges	\$100,000		To allow for the removal of abandon vehicles on Hamakualoa Open Space Preserve. Mayor’s appropriation was \$50,000, I propose to add \$100,000 for a total appropriation for this item to be \$150,000
CIP	PB	2	CBS XXXX	Public Works, CIP	Baldwin Avenue public parking lot	\$200,000		To install additional lighting, replace dilapidated fencing, repave and strip parking lot , new CIP item.
384	PB	3	Economic Development	Mayor, OED	Business and Technology	\$100,000		To grant to purchase trash receptacles and commence the Clean and Safe Program in Paia Town, new item.
CIP	PB	4	CBSXXXX	Public Works, CIP	Fencing for North Greenway	\$75,000		To install fencing along the mauka side, nearest Hana Hwy. for the North Shore Greenway from Baldwin Beach Park to the Paia Youth Center parking lot, approximately 1,800 lineal feet. New item

Parks CIP (New item)	PB	5	CBS3232	Parks and Recreation, Countywide Park Playground Improvements, CIP	Cloudburst Slide with Deck	\$15,000		Purchase of a slide for the Kalakupua Playground at Giggle Hill. New item.
FIVE COUNTYWIDE PRIORITIES (organized by department alphabetically)								Pg. 2
Page #	Prog Bgt (PB) Bgt Det (BD)	Concern	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount or proviso language	Decrease amount or proviso language	Comments: Rationale for proposed change
47	Budget Bill	1	Special Revenue Funds	DHHC, Housing/ Finance	Affordable Housing Fund	\$4,452,122		Increase the Affordable Housing Fund an additional 1% to a total of 6% of real property tax revenue to the fund. (total FY2021 appropriation to be \$23,225,694)
8-12	BD	2	914485B	DHHC, Housing	6317, Affordable Rental Housing Program	\$600,000		Increase the affordable rental housing program \$600,000 for a total appropriation of \$2 million for FY 2021
14-7	BD	3	909010A	Planning, Administration	Advisory Committee staff and operation	\$300,000		For staffing, logistics, operations and equipment needed for the Paia-Haiku and South Maui Advisory Committees, new item
14-10	BD	4	909010B	Planning Administration	6132, Professional Services	\$250,000		To assess, review or study planning operation to determine how best to enhance permit review and customer service, increase appropriation from \$430,000 to \$680,000

221	PB	5	911008B	Fire and Public Safety	6132, Professional Services	\$250,000		Assessment of alternative sites for the construction of a Fire Station in the Haiku Region of Maui. Mayor removed the appropriation from FY 2020, I propose to replace the \$250,000
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EDB Committee

From: Tamara A. Paltin
Sent: Friday, April 03, 2020 11:06 AM
To: EDB Committee
Cc: Jennifer K. Mather; Christi Keliikoa; Krystal K. Cabiles; Michele L. Blair; Angela R. Lucero
Subject: W. Maui District and Countywide Priorities (Paltin)
Attachments: FY21 Budget Worksheet - Priorities (Revised).pdf; FY21 Budget Worksheet - Priorities (Revised).docx

Good morning EDB Committee,

I hope this email finds you well. I have attached my District and Countywide Priorities above. Please let me know if you need anything else.

And as always, mahalo for all your hard work.

Mahalo,
Tamara

FIVE DISTRICT PRIORITIES (organized by department alphabetically)								Pg. 1
Page #	Prog Bgt (PB) Bgt Det (BD)	Priority	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount or proviso language	Decrease amount or proviso language	Comments: Rationale for proposed change
174	PB	1	919765B-6317	DEM – EP&S	Intergovernmental, departmental agency cleanup of MM13.5 area	This appropriation is void if (AMOUNT TBD by MD and EP&S Specialist) is not used for this cleanup project. Increase Grant subsidy by the amount TBD		Various agencies need to work together once again to clear and remove AV, rubbish, etc from these County/State lands since the area has not been blocked off after the fire it has become an environmental and public health hazard on lands majority owned by the County.
173	PB	2	919733B-6317	DEM – EP&S	Green Grant	Increase appropriation by 50K. This appropriation is void if it is not used for West Maui Green Cycle.		West Maui Green Cycle Pilot project that can compost food waste, green green waste and compostable food service ware and biosolids in West Maui
392	PB	3	903203B	Mayor's Office of Economic Development	Ag Promotion	This appropriation is void if \$55,000 is not used for West Maui KAEC Family Farming Program	***Note (with the tourist gone this is an opportune time to diversify the economy to a more sustainable path)	With the vulnerability we are seeing in tourism, we need a West Maui specific farming program that teaches farming in a sustainable way. KAEC Family Farming Program is an apprenticeship program targeted for West Maui.
555 Or 747	PB	4	916601B(?) CBS-6067(?)	Public Works-Traffic or CIP (?)	Wainee Street Traffic Safety Measures	Requesting info from Director: CIP of Traffic Management? Estimated Cost? Can West Maui traffic improvement funds be used?	***Note (with the tourist gone this is an opportune time to make improvements in this area)	Wainee is a narrow and not well-lit street with many pedestrian crossings. During the last FY a pedestrian was hit in a crosswalk and died. Requesting better lighting and for crosswalks and signs to be made as visible as possible.
552	PB	5	916544A-5101(?)	Public Works-Highway	Lahaina Public Works Highway Utility Worker	Requesting amount from Director as this information has been withheld from Councilmembers in the Budget Details since FY20		Of all the highway districts only Lahaina and Lanai do not have a Utility worker position. Lahaina needs one given the workload of traffic and projects that need to be done for West Maui.

FIVE COUNTYWIDE PRIORITIES (Tamara Paltin) (organized by department alphabetically)								Pg. 2
Page #	Prog Bgt (PB) Bgt Det (BD)	Priority	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount or proviso language	Decrease amount or proviso language	Comments: Rationale for proposed change
436	PB	1	915090C-7047	Parks & Recreation	Water Refill Stations	\$71,600 (\$60K for 10 units, \$2K total for installation and first year maintenance, \$9.6K total for first year filters – 4 sets per unit to be changed quarterly or as needed)		10 Premium Flowater high capacity water refill stations for social halls – at least one per district to cut down on plastic bottle water usage.
705	PB	2	915116B (?)	Parks & Recreation - Aquatics	CIP	Amount TBD by Director of Parks & Recreation. Can Opportunity Zone Funding in the amount TBD by Director of Parks and Recreation be pursued?		Re-construction of Shiraishi pool in the same location, same dimensions as a saltwater pool for those with chlorine allergies and for rehabilitation purposes as it is used for now
459	PB	3	909013B-6132 (?)	Planning - Administration	Professional Services	Estimated Cost \$25,000		Contract an entity to create a comprehensive list of all lawfully allowed Short Term Rental occupancy units throughout Maui County and create a digital embedded registered county logo (copyrighted) with a link to the county website to verify operator is a lawful STR
747	PB	4	CBS-6067(?)	Public Works- CIP (?)	Keawe Street Traffic Safety Measures	Requesting info from Director: CIP Estimated cost? Can West Maui road improvement funds be used?	***Note (with the tourist gone this is an opportune time to make improvements in this area)	Keawe St is the current northern terminus for all traffic entering Lahaina and each intersection along Keawe is very dangerous. There have been a number of accidents. This is a county road sandwiched between to State Highways that the majority of the County uses to enter Lahaina.
555	PB	5	916601B(?)	Public Works – Traffic Management (?)	Pedestrian Traffic Safety measures	Requesting info from Director about amount needed to increase the amount of restriping of faded crosswalks with reflective paint	***Note (with tourist gone this is an opportune time to make improvements in heavily used touristed areas)	Pedestrian safety improvements countywide – restriping of faded crosswalks with reflective paint

EDB Committee

From: Sarah D. Pajimola
Sent: Friday, April 03, 2020 12:00 PM
To: EDB Committee
Subject: FW: Shane's Priorities
Attachments: FY21 Budget Worksheet Priorities - SS (002).docx

Follow Up Flag: Follow up
Flag Status: Completed

Forwarding

From: Dawn Lono <Dawn.Lono@mauicounty.us>
Sent: Friday, April 03, 2020 11:36 AM
To: Sarah D. Pajimola <sarah.pajimola@mauicounty.us>
Cc: Gina M. Flammer <Gina.Flammer@mauicounty.us>; Shane Sinenci <ssinenci@yahoo.com>; Shane M. Sinenci <Shane.Sinenci@mauicounty.us>
Subject: Shane's Priorities

Aloha Sarah,

Attached are Shane's priorities. If you have questions or need clarification please let us know.

Mahalo!

Dawn

Executive Assistant
Councilmember Shane Sinenci
(808) 270-7246

FIVE DISTRICT PRIORITIES
(organized by department alphabetically)

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Page #	Prog Bgt (PB) Bgt Det (BD)	Priority	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount or proviso language	Decrease amount or proviso language	Comments: Rationale for proposed change
4-13	Budget details	1	n/a	Emergency Management		Provide \$50,000 for the Hana Emergency Preparedness Team		<p>The funding is needed for repair and maintenance of storage containers, including roof repairs and painting, purchase of stock supplies and replacement ER generator. The containers were originally given to the County by FEMA. Hana’s emergency preparedness is severely limited with-out adequate supplies and with-out the replacement of the previous generator which no longer works.</p> <p>Can this be funded out of \$1,000,000 Homeland security anticipated grant award (sub object code 6400)?</p>
11-36	BD	2	903305B	OED	6317	\$250,000 Ma Ka Hana Ka Ike building program		Hana Kupuna Housing Repair and Maintenance and housing program. The funding will provide much needed home repairs for low income seniors living in substandard conditions and also provide much needed jobs for Hana residents.
		3		Parks and Rec		Pa’ani Mai Park \$250,000		Access, paving, and handicap parking – This is the next step toward implementing the master plan for Pa’ani Mai. Survey, design cost, etc.
		4		DHHC		\$500,000		Hana Health center expansion for rehabilitation and support center to include physical therapy, chiropractic, cardiac rehabilitation, mental & behavioral health, healthy lifestyle support and specialty services using telemedicine.

		5		Environmental Management Solid Waste Division		\$150,000		Planning and design of waterline to Hana landfill to facilitate future anticipated composting and waste reduction projects as well as safety, cleanliness & comply with DOH standards.
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FIVE COUNTYWIDE PRIORITIES
(organized by department alphabetically)

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		1		Mayor's Office HELP program		\$1,000,000		Continue this program for Maui residents who will need continued economic assistance through out FY2021 due to the COVID 19 pandemic.
		2		Mayor's Office		\$75,000 for new expansion position Hawaiian Affairs liaison		Act as a community and department resource and liaison on issues related to Hawaiian cultural preservation and oversight of culturally sensitive issues including burials, etc.
11-8	BD	3	903115B	Mayor's Administrative program or OED	6317	Provide \$700,000 for the little fire ant eradication, and additional \$500,000 of funding for miconia eradication and additional \$500,000 for coqui frog eradication \$225,000 Maui Nui Marine Resource Council		Provide additional funding to combat invasive species.

11-35	BD	4	903267B	ESG Summit	6317	\$150,000		The 2020 conference was a huge success and brought together community stakeholders and the financial industry to create a new paradigm of responsible investing and bring additional investment funds to Hawaii and Maui County.
		5		Mayor's Office OED		Proviso \$30,000 for Common Ground Collective		Promote food security and economic opportunities for Maui. Our food security is seriously threatened by the COVID-19 pandemic.

EDB Committee

From: Daryl K. Fujiwara
Sent: Friday, April 03, 2020 1:24 PM
To: EDB Committee
Cc: Yukilei Sugimura; Miki Yokouchi; Mae H. Nakahata
Subject: Sugimura District/Countywide Priorities
Attachments: Sugimura-FY 2021 Budget Prorities.xlsx

Aloha EDB Committee, see attached, submitting Councilmember Sugimura's District/Countywide Priorities.

Daryl Fujiwara
Executive Assistant
Councilmember Yuki Lei Suigmura

[illegible]

Five Countywide Priorities - Yuki Lei Sugimura

Page #	PB or BD	Priority	Index Code	Department & Program	Increase or proviso language	Decrease amount or proviso language	Comments: Rationale for proposed change
11-43	BD	1	903849B	Mayor OED	Planning for the future. The Maui Visitors Bureau to develop a responsible plan keeping the visitor experience affordable and accessible to all income groups. With an overall goal to get workers back to work, at this date 7,000 workers have lost their jobs. due to the closure of hotels, related industries, food production, airlines passenger counts are dropping and build a future visitor industry open and accessible to all income groups. The numbers continue to drop. These are unprecedented times and to be ready for the economy when we recover. Please have MVB look at its carry over savings from the County's FY 2020 appropriation and apply that to this FY total of FY 2021 to maintain the \$3.5 million appropriated by the County of Maui.		Total Maui Visitors Bureau funding is \$3,500,000. At least \$250,000 to develop a strategic plan to bring back jobs for our working families who have lost their work due to the CORONAVIRUS pandemic.
176	PB	2		Finance, RPT	I want to get people back to work and these are some of the ways to do this.		Goal of the real property tax division is to support the countywide outcome through: a strong diversified economy and ensure a prepared, safe and liveable county. In light of the Coronavirus pandemic and the shutting down of our economy we can urge businesses to reinvest in our economy, through an economic stimulus plan for Maui County to freeze the real property taxes to sunset for 7 years from 2020 to qualify the project is approved by the County. The economic stimulus is the real property tax will sunset for 7 years.

692	PB	3	CBS 6092	Finance, CIP		-\$2,000,000 decrease	\$14,000,000 Decrease by \$2,000,000 = \$12,000,000. Support the land acquisition of 495 acres of Waiale North (approximately 354 acres and 141 acres) for affordable housing project. Address the December 2019 DBEDT projections of 10,700 to 18,900 homes by 2030 needed to meet pent up demand and population projections.
8-12	BD	4	914485B		No more than \$3,000,000 to increase the Rental housing subsidy fund.		Add \$1,600,000 to the rental housing subsidy which will bring this fund to \$3,00,000. Under the current condition of our economy caused by the COVID-19 virus more assistance may be needed.
270	PB	5	Affordable Housing Fund	DHHC, Housing	Provided that \$1,000,000 shall be for Wailuku Mission Grounds Housing project for planning, design and professional services for the Wailuku Union Mission Housing project, TMK: [2] 3-4-014:005. This homegrown project in central Maui is located at the corner of Aupuni and Main Street, Wailuku, Maui, Hawaii. This forty (40) rental unit project for 60-80% area median income will be held in perpetuity. The cost for each unit is estimated at \$300,000 and the total project cost is \$12,000,000. The land is owned by the Wailuku Union Church, and they are partnering with Hoku'iwa LLC an Oahu based Church development consultant and with EAH, an non-profit Housing development and management organization.		To help fulfill the shortage of rentals for 40 affordable rental units for 60 to 80% AMI, in perpetuity, Central Maui.

FIVE DISTRICT PRIORITIES (organized by department alphabetically)								Pg. 1
Page #	Prog Bgt (PB) Bgt Det (BD)	Priority	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount or proviso language	Decrease amount or proviso language	Comments: Rationale for proposed change
214 & Pg. 45 of App. A	PB	1		Open Space, Natural, Cultural Resources & Scenic Views Preservation Fund	Lana'i Ag Park Land Acquisition	Additional \$1,000,000		Continue island’s food self-sufficiency/self-sustainability program
5-91	BD	2	919515C	Environmental Management, Solid Waste Operations	Refuse Truck	\$350,000		Replacement for unreliable refuse truck that is impacting island-wide collection.
17-31	BD	3	916364C	Public Works, Highways Administration	Dump Truck	0 increase (Maintain \$280,000). Substitute Dump Truck for “Roll off Truck”		Replacement for 23-year-old F-350 dump truck
5-91	BD	4	919515C	Environmental Management, Solid Waste Operations	Trailer Type Blower	\$10,000		To clear debris from road when being tracked from landfill.

8-48	BD	5	914366C	Health and Human Concerns	Ice Machine & Generator for Lanai Senior Center	\$250,000		Emergency backup for community.
FIVE COUNTYWIDE PRIORITIES (organized by department alphabetically)								Pg. 2
Page #	Prog Bgt (PB) Bgt Det (BD)	Concern	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount or proviso language	Decrease amount or proviso language	Comments: Rationale for proposed change
323	PB	1		DHHC, Animal Management Program	Feral animal management/control, designed by island	\$600,000, as such that \$300,000 must be used for Maui, \$150,000 must be used for Lanai, and \$150,000 must be used for Molokai		Currently no animal management program to control numbers of feral animals, minimize health effects of feral animals and their impact to communities.
284	PB	2		Office of Economic Development	County Grant Subsidy	\$1,000,000, as such that \$350,000 must be used for Molokai, \$350,000 must be used for Lanai, and \$300,000 must be used for East Maui		To aid Maui County’s rural districts’ economies during COVID-19 Pandemic
622	PB	3	CBS-3182	Environmental Management, Solid Waste Operations	Electrical power and Water supply for Landfill site	Additional \$500,000 that must be used for Lanai Landfill		To ensure required utilities are available for essential operations
743	PB	4	CBS-1023	Public Works, Highways Fund	Keomoku Road Maintenance, Cemetery Road to Maunalei	\$500,000 of \$8,900,000 must be used for Keomoku Road Maintenance, provided that State matches the \$500,000 dollar for dollar		Disputed public road in hazardous condition

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