

FY2020 Councilmember Budget Proposal

HOLD FOR MEETING

Councilmember: Tasha Kama

TOP FIVE PRIORITIES (organized in order of top priority to last priority)								
Page #	Prog Bgt (PB) Bgt Det (BD)	Priority #	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount	Decrease amount	Comments: Rationale for proposed change
		1				20,000,000		Proviso funds from AH Fund to acquire existing building(s) and renovate/reconstruct for affordable housing
		2				200,000		Acquire mobile hygiene unit and provide wrap-around services
		3				5,000,000		Acquire property for the purposes of piloting experimental housing
		4				0		Swap outstanding real property arrears and penalties owed by Dept. of Hawaiian Home Lands on existing homestead lands for a lease of Hawaiian Home Lands for the creation of AH subdivision
		5				150,000		Professional services for study of Housing Authority
TOP FIVE CONCERNS (organized in order of top concern to last concern)								
Page #	Prog Bgt (PB) Bgt Det (BD)	Concern #	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount	Decrease amount	Comments: Rationale for proposed change
769	PB	1		Parks & Recreation			1,750,000	The need for this baseyard/storage buildings is not identified.
745	PB	2		Parks & Recreation			1,700,000	Past FY the entire project expenditure has been 600,000. Reduce the CIP appropriation for FY 2020.

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482	PB	3		Planning			75,000	Why is Planning giving a grant for ADA Shoreline Access? Locations seem to be tourist locations (e.g., Kilohana)
480	PB	4	909010A	Planning	5101			What more will get done with the 2.5 EP increase in Planner III?
		5						