

FY2020 Councilmember Budget Proposal

Councilmember: MICHAEL J. MOLINA

**TOP FIVE PRIORITIES (organized in order of top priority to last priority)**

Page #	Pro 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
47	Budget Bill	1 Affordable Housing	Special Purpose Rev.	DHHC,HOUSING	Affordable Housing Fund	\$3,371,925		<ul style="list-style-type: none"> <li>Increase the Affordable Housing Fund appropriation to 4% of Real Prop. Tax</li> <li>Rental housing is in high demand, affordable housing projects have focused on purchase homes, we must re-focus our energies to increase rental assistance</li> <li>To allow more properties to be assessed for affordable housing project and to include public and private lands</li> </ul>
8-11	BD		914485B, 6317	DHHC,HOUSING	Affordable Rental Housing	\$1,000,000		
8-10	Budget Bill		914137B,6317	DHHC,HOUSING	Profession Svc.	\$320,000		
NEW	Bdgt Bill	2 Taxation	New Bill Proposed	Finance, General Fund	Real Property Tax	\$200,000		<ul style="list-style-type: none"> <li>Increase Home Owners Tax Exemption from \$200,000 to \$400,000</li> <li>Time Share \$15.41 (maintain FY2019 rate)</li> <li>Hotel/Resort \$10.37 (increase \$1.00 over FY2019 rate)</li> <li>Short Term \$10.28 (Increase \$1.00 over FY2019 rate)</li> <li>Residential \$ 5.24 (decrease) (EDB Chair's recommendation)</li> <li>Apartment \$ 6.00 (decrease) (EDB Chair's recommendation)</li> <li>Agriculture \$ 5.94 (decrease) (EDB Chair's recommendation)</li> </ul>
10	Bdgt Bill		Real Prpty Tax, General Fund	Finance, RPT General Fund	Real Property Tax	See Comments		
46-47	Bdgt Bill	3 Environment Open Space	Special Purpose Rev.	Parks	Open Space Natural Resources	\$150,000		Purchase Maliko Gulch Coast line for park, open space for ocean access for the public.
NEW	PB, CIP	4 Infrastructure	CBS-XXXX	Public Works	Road Improvements	\$2,000,000		The heavy rains of this year have seriously damaged Makawao Ave, from the Haleakala Hwy to Makani Road. Makawao Ave. is a very heavily traveled road and must be improved for public safety.

RECEIVED AT EPB MEETING ON 4/8/19

796	PB,CIP		CBS-1036	Public Works	Countywide Bikeway	\$150,000		For an assessment/study to extend north shore bike path to Ho`okipa Beach Park
7-6	BD	5 Public Safety	911008B, 6132	Fire	Professional Svc.	\$100,000		Increase appropriation for Haiku Fire Station feasibility and assessment study, to expand the scope for the siting the station.

**TOP FIVE CONCERNS**  
(organized in order of top concern to last concern)

Page #	Pro 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
Various	BD	1 Premium Pay	5215	Various Departments	Premium Pay		20% reduction across the board	Premium Pay is in the millions, use of Premium pay needs to be clearly defined and reduced.
11-33	BD	2 Environment	903232B, 6317	Mayor,	Coqui Frog Eradication	No change		A large increase is proposed over last FY, provide details on how the increase will be spent and provide new technology for implementing this program.
9-5 to 9-9	BD	3 Personnel	6201 and 6222	Liquor Control, Operations	Air Travel and Per Diem		\$50,000	Reduce Air and Travel and Per Diem Non-Reportable \$50,000
9-2 to 9-3	BD		LC -0010, 0015, 0018	Liquor Control	LC Officers IV, II, II		Delete 3 positions	These positions have been vacant for 2 to 3 years therefore it appears it will not impact operations.
8-14	BD	4 Human Concerns	914189B, 6317	DHHC, Human Concerns, Youth	Grant for Boys and Girls Club	No Change		An appropriation is proposed for Paukukalo Boys and Girls Club for \$500,000 with no explanation for how the appropriation will be used.
	PB	Infrastructure 5	CBS-XXXX	Public Works, CIP	Road Improvements	\$500,000		Removal of eucalyptus trees along Olinda Road.