

Councilmember: Hokama

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		Housing & Human Concerns, Human Concerns Program	6317 County Grant Subsidy	\$75,000 for Lana'i Kina'ole		Lana'i Kina'ole is a newly formed certified, non-profit Home Healthcare Organization. This organization provides essential care for patients to remain home on Lana'i instead of having to move off-island. Lana'i Kina'ole fills a void created last August when the Arcadia Family of Companies ceased home care and health services on the island. Lana'i Kina'ole services will be available to all community members, with a focus on kupuna and Native Hawaiian residents. Lana'i Kina'ole has provided an initial 3 year plan that sees funding requests decreased to \$50K in FY21 & \$35K in FY22. For FY 20, the funding will provide support to establish supplies and equipment to establish the new business and supply services.
		2		Planning, tied to the Lana'i Planning Commission		\$15,000 for administrative support for the Lana'i Water Advisory Committee		FY20 funding would be used for miscellaneous expenses relating to the administrative support of the body.
		3		Parks & Recreation		Lana'i Youth Center & Skate Park Facility		Prioritizing our youth services. The Lana'i community needs a new youth center facility and construction of a skate park. The projects fit together and will result in cost savings.

		4	916577C	Public Works, Road, Bridge, and Drain Maintenance	7039. 1000lb Ice Maker (1), Portable Light towers (2), Portable Message Boards (2), . Tire Roller Compactor (1)	\$178,500 (\$11,500 for Ice Maker, \$45K for 2 Message Boards, \$42K for 2 Light Towers, \$80K for Tire Roller Compactor)		- Ice maker replacing 12 yr-old ice maker. Reliable, large ice maker is necessary for operational and emergency. Services first responders and community during emergencies & natural disasters. Portable message boards replacing 16 yr-old messages boards that are corroding and have limited battery life. Message boards are essential communication tools that also are used during emergencies and natural disasters. Portable light towers are replacing 12 yr-old towers that are deteriorated. Light towers provide for reliable source of emergency lighting. Tire Roller Compactor will provide significant improvement of road slurry seal operations on Lana'i, decreasing frequency of road repair and saving supply costs.
		5	916364C	Public Works, Special Maintenance	7039. 10 tons floor jack.	\$2,500		Workplace safety. New equipment will be used to lift heavy equipment trucks safely. Lift is necessary to safely perform truck repairs, maintenance, and change tires.

**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
		1		All Departments				Ability to meet with departments regarding council's proposed adjustments.
		2		All Departments				Ability to meet with departments regarding CIP review
		3		Parks & Recreation, and Housing & Human Concerns				Ability to meet with PR & HHC regarding departmental budgets