## **BFED Committee**

From: Kate Griffiths

**Sent:** Monday, April 18, 2022 4:24 PM

**To:** BFED Committee **Cc:** Gabe Johnson

**Subject:** FW: Housing Development Division budget break down

**Attachments:** Estimated Budget.pdf

Aloha,

Please find the budget breakdown for CM Johnson's priority to create a new Housing & Community Development Division.

Mahalo, Kate

Kate Griffiths Legislative Research & Policy Analyst 808.270.8071 Kate.griffiths@mauicounty.us

Office of Councilmember Gabe Johnson Lāna'i Residency Office: 808.270.7768 200 South High Street, 8th Fl Wailuku HI 96793 mauicounty.us

## HOUSING DEVELOPMENT DIVISION

## **EXPANSION/TRANSFERRED POSITIONS**

**EXPANSION POSITIONS - GENERAL FUND:** 

 Division Chief
 \$ 82,000 EM7

 Planner IV
 \$ 55,200 SR-22

TOTAL EXPANSION POSITIONS \$ 137,200

TRANSFERRED POSITIONS -GENERAL FUND:

**Development Project Coordinator** \$ 69,876 SR-24 no change in EP, no change in costs

## **ESTIMATED BUDGET BY PROGRAM AREA**

EQUIVALENT PERSONNEL	3		2	Expansion: 2 EP; Xfer: 1 from the Housing Division
Program Total	\$ 252,076	\$ 3	182,200	
Equipment	\$ 9,000	\$	9,000	Furniture, equipment lease and start up
Operations	\$ 36,000	\$	36,000	\$20K operations plus rental space estimated at \$16k - \$24K/ year
Salaries and Wages	\$ 207,076	\$ 1	137,200	
GENERAL FUND:	TOTAL	C	HANGE	NOTES
HOUSING DEVELOPMENT DIVISION				

Total Annual Cost Increase for Division	\$ 182,200	
ASSUME 10 MONTH BUDGET IN 2023:		
FY2023 10-Month Budget	Salaries \$ 114,333	
		Note: Does not include funding for contractual or professional services
	Equipment \$ 9,000	
Total FY2023 Budget Request	\$ 153,333	