FY2020 Budget Proposal Review Worksheet <u>COUNCILMEMBER MOLINA</u>

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INTERNAL OFFICE DOCUMENT

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Page #	Frog Bgt (PB) Bgt Details (BD)	Priority (P) Concern (C)	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount	Decrease amount	Comments: Rationale for proposed change Question for Department
47	Budget Bill	1 Affordable Housing	Special Purpose Rev.	DHHC,HOUSING	Affordable Housing Fund	\$3,371,925		 Increase the Affordable Housing Fund appropriation to 4% of Real Prop. Tax
8-11	BD		914485B, 6317	DHHC,HOUSING	Affordable Rental Housing	\$1,000,000		 Rental housing is in high demand, affordable housing projects have focused on purchase homes, we must re-focus our energies to increase rental assistance
8-10	Budget Bill		914137B,6317	DHHC,HOUSING	Profession Svc.	\$320,000		 To allow more properties to be assessed for affordable housing project and to include public and private lands
NEW	Bdgt Bill	2 Taxation	New Bill Proposed	Finance, General Fund	Real Property Tax	\$200,000		 Increase Home Owners Tax Exemption from \$200,000 to \$400,000
10	Bdgt Bill		Real Prpty Tax, General Fund	Finance, RPT General Fund	Real Property Tax	See Comments		 Time Share \$15.41 (maintain FY2019 rate) Hotel/Resort \$10.37 (increase \$1.00 over FY2019 rate) Short Term \$10.28 (increase \$1.00 over FY2019 rate) Residential \$5.24 (decrease) (EDB Chair's recommendation) Apartment \$6.00 (decrease) (EDB Chair's recommendation) Agriculture \$5.94 (decrease) (EDB Chair's recommendation)
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.
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
	RECEIVE	DAT EDS MEET	NG ON <u>4/10/</u> 19	(Sybmithed by)	Molite)			

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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 of the siting the station.
9-5 to 9-9	BD		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.
Various	BD		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.

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