

BFED Committee

From: Tamara A. Paltin
Sent: Tuesday, April 25, 2023 6:46 AM
To: BFED Committee; Lesley J. Milner; Kasie M. Takayama; MARIA.ZIELINSKI@CO.MAUI.HI.US
Subject: PARKS THRU PLANNING

PARKS AND RECREATION

BUDGET DETAILS 13-3

POSITION VACANT FOR 932 DAYS

DEFUND P-29446 PARKS CONCESSION CONTRACTS SPECIALIST \$60,912

(FINANCE CUT ASSOCIATED FRINGE \$54,114)

DECREASE BUDGETED PAY P-27291 GRANTS COORDINATOR VACANCY SR-24M TO SR-24E CUT \$26,280

(FINANCE CUT ASSOCIATED FRINGE \$23,347)

BUDGET DETAILS 13-4

DECREASE BUDGETED PAY P-28755 "PARKS PERMIT CLERK I" VACANCY DPS RECRUITING AS A CLERK III PER 4/9 COM VACANCY REPORT CUT \$7,488

(FINANCE CUT ASSOCIATED FRINGE \$6,652)

BUDGET DETAILS 13-5

DEFUND DUE TO CHRONIC VACANCIES

DEFUND P-29851, P-30907, P-31592, P-31939 (OR F/T VACANT POSITION NUMBERS OF YOUR CHOICE UNDER THE GENERAL FUND) PARK SECURITY OFFICER I

CUT \$172,272

(FINANCE CUT ASSOCIATED FRINGE \$153,046)

BUDGET DETAILS 13-13

DECREASE BUDGETED PAY P-26599 GOLF COURSE OPERATIONS CLERK VACANCY AT SR-13F MOVE TO SR-13C CUT \$5,388

(FINANCE CUT ASSOCIATED FRINGE \$4,786)

BUDGET DETAILS 13-18

POSITION HAS BEEN VACANT FOR 234 DAYS SUGGEST GETTING ASSISTANCE FROM MANAGEMENT CIP

MOVE P-27496 CIP COORDINATOR \$68,556

BUDGET DETAILS 13-27

CUT 915321C-4 ONE CLUB CART \$25,000

CUT 915667C-7040 MOTOR VEHICLE \$90,000

BUDGET DETAILS 13-33

DEFUND P-27189 REC AIDE HT \$17,676

DEFUND P-27356 REC ASST \$39,816

BUDGET DETAILS 13-37

DEFUND P-27193 REC ASST I \$36,804

BUDGET DETAILS 13-46

CHRONIC VACANCIES

DEFUND P-27399 (OR COMPARABLE VACANT POSITION ID OF DEPARTMENT'S CHOICE) POOL GUARD \$43,068

DEFUND P-27557 (OR COMPARABLE VACANT POSITION ID OF DEPARTMENT'S CHOICE) POOL GUARD \$43, 069

BUDGET DETAILS 13-69

DEFUND 915165C-7047 ALUMINUM BLEACHERS \$17,500

BUDGET DETAILS 13-71

DEFUND 915714C-7039 ROBOTIC VACUUMS \$32,000

PLANNING

BUDGET DETAILS 15-7

POSITIONS NOT YET LISTED BY DPS SUGGESTING 6 MONTH FUNDING

6 MONTHS FUNDING FOR P-XX072 PLANNER III (II?), CUT \$28,140

(FINANCE CUT ASSOCIATED FRINGE \$24,999)

6 MONTHS FUNDING FOR P-XX074 LAND USE AND PLANS EXAMINER, CUT \$30,666

(FINANCE CUT ASSOCIATED FRINGE \$27,243)

6 MONTHS FUNDING FOR P-XX076 PLANNER V, CUT \$38,550

(FINANCE CUT ASSOCIATED FRINGE \$34,247)

6 MONTHS FUNDING FOR P-XX077 BUSINESS ADMINISTRATOR I, CUT \$59,616

(FINANCE CUT ASSOCIATED FRINGE \$52,962)