

EDB Committee

From: Michele Yoshimura <Michele.Yoshimura@co.maui.hi.us>
Sent: Friday, April 24, 2020 1:41 PM
To: EDB Committee
Subject: FY 2021 Budget - Public Works Reductions

Chair Rawlins-Fernandez,

Please see attached spreadsheet for the reductions for Public Works - General Fund.

Thank you,
Michele Yoshimura
Budget Director

Page	Acct	Fund	Index	Subobject	Reduction	Description	Salaries A	Operations B	Equipment C
Administration									
17-3	A	GF	916015	P-270118	\$ 15,501.00	Administrative Officer 3/4 time	\$ 15,501.00		
17-05	B	GF	916015	6201	\$ 3,600.00	50% travel cut			
17-05	B	GF	916015	6204	\$ 500.00	50% travel cut			
17-05	B	GF	916015	6222	\$ 1,000.00	50% travel cut			
17-05	B	GF	916015	6223	\$ 500.00	50% travel cut			
17-05	B	GF	916015	6226	\$ 500.00	50% travel cut			
17-06	B	GF	916015	6230	\$ 5,400.00	registration fees from 10,000			
17-07	B	GF	916015	6132	\$ 4,000.00	Professional services from \$6000		\$ 15,500.00	
DSA									
17-33	A	GF	916031	P-27947	\$ 23,859.00	Elec Engin III 3/4 time			
17-33	A	GF	916031	P-27948	\$ 13,608.00	Plumb Insp 3/4 time			
17-33	A	GF	916031	P-27864	\$ 18,858.00	Civil Engin V 3/4 time	\$ 56,325.00		
17-37	B	GF	916031	6201	\$ 10,000.00	travel 50%			
17-37	B	GF	916031	6204	\$ 250.00	travel 50%			
17-37	B	GF	916031	6222	\$ 4,000.00	travel 50%			
17-37	B	GF	916031	6223	\$ 500.00	travel 50%			
17-37	B	GF	916031	6226	\$ 1,500.00	travel 50%			
17-37	B	GF	916031	6252	\$ 100.00	travel 50%			
17-37	B	GF	916031	6230	\$ 2,000.00	travel 50%			
17-36	B	GF	916031	6037	\$ 10,400.00	office supplies from 26,935			
17-37	B	GF	916031	6060	\$ 1,250.00	small equipment from 2,500		\$ 30,000.00	
ENGINEERING									
17-09	A	GF	916124	BC-02	\$ 9,610.00	Janitor II, expansion 1/2			
17-09	A	GF	916124	BC-02	\$ 9,610.00	Janitor II, expansion 1/2			
17-09	A	GF	916124	BC-05	\$ 10,687.00	County Bldng/Grnd Maint Util 1/2			
17-09	A	GF	916124	BC-04	\$ 11,450.00	County Bldng/Grnd Maint Supv 1/2			
17-7	A	GF	916023		\$ 23,859.00	P-27065 Land Surveyor And Right-Of-Way Agent 3/4 funding			
17-7	A	GF	916023		\$ 21,219.00	P-27737 Civil Engineer IV 3/4 funding			
17-7	A	GF	916023		\$ 22,062.00	P-27778 Civil Engineer IV 3/4 funding	\$ 108,497.00		
17-15	B	GF	916158	6024	\$ 5,000.00	Janitorial			

17-15	B	GF	916158	6031	\$	1,000.00	R&M supplies	
17-15	B	GF	916158	6138	\$	30,000.00	R&M Contrcts	
17-15	B	GF	916158	6051	\$	1,000.00	Safety supplies	
17-15	B	GF	916158	6052	\$	2,000.00	small tools	
17-15	B	GF	916158	6060	\$	2,000.00	small equip <1K	
17-15	B	GF	916158	6150	\$	5,000.00	sewer charges	
17-15	B	GF	916158	6178	\$	7,000.00	water delivery charges	
17-15	B	GF	916158	6120	\$	175,000.00	electricity	\$ 228,000.00
17-16	C	GF	916023	7040	\$	80,000.00	Inspector vehicle replace 2 instead of 3	
17-16	C	GF	916158	7044	\$	1,500.00	Kahului Service Center Buffer 1 reduce from 2	\$ 81,500.00

SPECIAL MAINTENANCE PROGRAM

17-17	A	GF	916114		\$	12,507.00	P-27064 Auto Service Attendant Wailuku 3/4 funding	
17-17	A	GF	916114		\$	17,493.00	P-27091 Auto Repair Supervisor I Hana 3/4 funding	
17-18	A	GF	916114		\$	13,861.33	Garage Maui 1.0 EP Expansion CEM-I Wailuku 1/2 yr funding	
							P-27138 Construction Equipment Mechanic I Makawao 3/4	
17-18	A	GF	916114		\$	15,594.00	funding	
							P-27543 Construction Equipment Mechanic I Lahaina 3/4	
17-18	A	GF	916114		\$	15,594.00	funding	
							P-27922 Construction Equipment Mechanic II Wailuku 3/4	
17-18	A	GF	916114		\$	16,545.00	funding	
17-19	A	GF	916213		\$	10,752.00	P-29918 Engineering Support Technician II Administration	\$ 102,346.33
17-22	B	GF	916064	6024	\$	1,000.00	Janitorial from 1500	
17-22	B	GF	916064	6138	\$	250.00	R&M services & contracts from 1250	
17-22	B	GF	916064	6120	\$	750.00	Electricity from 13,490	
17-22	B	GF	916075	6001	\$	500.00	ag supplies from 1800	
17-23	B	GF	916076	6031	\$	1,000.00	R&M supplies from 5394	
17-24	B	GF	916077	6178	\$	500.00	water delivery from 1071	
17-23	B	GF	916114		\$	100,000.00	Garage Maui Operating Expenses	
							Veteran Cemetery Maui 6112 reduce Ceiling Painting and	
17-24	B	GF	916130		\$	40,000.00	Repairs	
17-24	B	GF	916133		\$	500,000.00	Tree Removal Olinda and Piihola Rd	

					Veteran Cemetery Molokai 6012 reduce Ceiling Painting and	
17-25	B	GF	916148	\$ 3,000.00	Repairs	
17-26	B	GF	916172	\$ 10,000.00	State Dam Inspections Operating Expenses	
17-26	B	GF	916213	\$ 20,000.00	Garage Molokai Operating Expenses	
17-27	B	GF	916364	\$ 15,000.00	Garage Lanai partial cut 6031 Lanai Baseyard Roof Repairs	
17-28	B	GF	916369	\$ 35,000.00	Countywide Servcies Operations Operating Expenses	
17-29	B	GF	916369	\$ 150,000.00	Countywide Servcies Operations 6132 Stream Maint permitting	\$ 877,000.00
					Garage Maui mobile post lifts, welders, plasma cutter,	
17-30	C	GF	916114	\$ 275,000.00	hydraulic table	
17-30	C	GF	916114	\$ 140,000.00	Garage Maui tire Shop garage doors; forklift; diagnostic laptops	
17-30	C	GF	916213	\$ 90,000.00	Garage Molokai mobile post lifts	
					Dewatering container, rolloff truck.Need to move to 916369C	
17-31	C	GF	916369	\$ 400,000.00	Countywide Services Operations	\$905,000.00