

Page #	Prog Bgt (PB) Bgt Details (BD)	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount	Decrease amount	NOTES
19-11 (DEPT SUGGESTS)	BD	953000B	DWS Directors Office	6201- Airfare, Transportation		Original: \$6,000 Decrease by \$3,500 New amt= \$2,500	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-11 (DEPT SUGGESTS)	BD	953000B	DWS Directors Office	6204- Mileage & Allow Rptble Non-Tax		Original: \$350 Decrease by \$250 New amt= \$100	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-11 (DEPT SUGGESTS)	BD	953000B	DWS Directors Office	6222- Per Diem Non- Reportable		Original: \$3,000 Decrease by \$2,000 New amt= \$1,000	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-11 (DEPT SUGGESTS)	BD	953000B	DWS Directors Office	6226- Per Diem S/D/T Taxable		Original: \$180 Decrease by \$100 New amt= \$80	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-13 (DEPT SUGGESTS)	BD	953083B	DWS Fiscal & Administration	6201- Airfare, Transportation		Original: \$6,500 Decrease by \$5,000 New amt= \$1,500	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-13 (DEPT SUGGESTS)	BD	953083B	DWS Fiscal & Administration	6222- Per Diem Non- Reportable		Original: \$4,400 Decrease by \$3,400 New amt= \$1,000	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-13 (DEPT SUGGESTS)	BD	953083B	DWS Fiscal & Administration	6226- Per Diem S/D/T Taxable		Original: \$450 Decrease by \$350 New amt= \$100	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-14 (DEPT SUGGESTS)	BD	953109B	DWS Engineering	6201- Airfare, Transportation		Original: \$7,000 Decrease by \$5,000 New amt= \$2,000	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-14 (DEPT SUGGESTS)	BD	953109B	DWS Engineering	6222- Per Diem Non- Reportable		Original: \$5,300 Decrease by \$4,300 New amt= \$1,000	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-14 (DEPT SUGGESTS)	BD	953109B	DWS Engineering	6226- Per Diem S/D/T Taxable		Original: \$450 Decrease by \$350 New amt= \$100	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-16 (DEPT SUGGESTS)	BD	953158B	DWS Planning	6201- Airfare, Transportation		Original: \$10,500 Decrease by \$7,500 New amt= \$3,000	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-16 (DEPT SUGGESTS)	BD	953158B	DWS Planning	6222- Per Diem Non- Reportable		Original: \$5,000 Decrease by \$3,500 New amt= \$1,500	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)

19-16 (DEPT SUGGESTS)	BD	953158B	DWS Planning	6226- Per Diem S/D/T Taxable		Original: \$500 Decrease by \$250 New amt= \$250	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-18 (DEPT SUGGESTS)	BD	953080B	Honokowai/Wahikuli Watershed	6132- Professional Services		Original: \$76,300 Decrease by \$5,050 New amt= \$71,250	Dept suggests this reduction (based on FY20-5%) as part of its 5% overall reductions. (WS=1/WS-2 response)
19-18 (DEPT SUGGESTS)	BD	953091B	Auwahi Forest Restoration Project	6132- Professional Services		Original: \$141,000 Decrease by \$27,000 New amt= \$114,000	Dept suggests this reduction (based on FY20-5%) as part of its 5% overall reductions. (WS=1/WS-2 response)
19-18 (DEPT SUGGESTS)	BD	953092B	Hawai`i Agricultural Research	6132- Professional Services		Original: \$56,500 Decrease by \$2,825 New amt= \$53,675	Dept suggests this reduction (based on FY20-5%) as part of its 5% overall reductions. (WS=1/WS-2 response)
19-18 (DEPT SUGGESTS)	BD	953159B	Leeward Haleakala Forest Restoration	6132- Professional Services		Original: \$225,000 Decrease by \$35,000 New amt= \$190,000	Dept suggests this reduction (based on FY20-5%) as part of its 5% overall reductions. (WS=1/WS-2 response)
19-19 (DEPT SUGGESTS)	BD	953162B	WM Partnership Thru UH OP	6132- Professional Services		Original: \$600,000 Decrease by \$100,000 New amt= \$500,000	Dept suggests this reduction ( based on FY20 + \$20,000 restored) as part of its 5% overall reductions. (WS=1/WS-2 response)
19-19 (DEPT SUGGESTS)	BD	953164B	East Molokai Watershed Partner	6132- Professional Services		Original: \$250,000 Decrease by \$30,000 New amt= \$220,000	Dept suggests this reduction (DWS takes over \$30,000 USGS contract FY21) as part of its 5% overall reductions. (WS=1/WS-2 response)
19-19 (DEPT SUGGESTS)	BD	953165B	Miconia Containment & Removal	6132- Professional Services		Original: \$260,000 Decrease by \$13,000 New amt= \$247,000	Dept suggests this reduction (based on FY20-5%) as part of its 5% overall reductions. (WS=1/WS-2 response)
19-19 (DEPT SUGGESTS)	BD	953169B	East Maui Watershed Protection	6132- Professional Services		Original: \$710,000 Decrease by \$44,445 New amt= \$665,555	Dept suggests this reduction (based on FY20-5%) as part of its 5% overall reductions. (WS=1/WS-2 response)
19-20 (DEPT SUGGESTS)	BD	953170B	Pu`u Kukui Watershed Preserve	6132- Professional Services		Original: \$330,000 Decrease by \$26,000 New amt= \$304,000	Dept suggests this reduction (based on FY20-5%) as part of its 5% overall reductions. (WS=1/WS-2 response)
19-20 (DEPT SUGGESTS)	BD	953862B	CW Watershed Protection	6132- Professional Services		Original: \$200,000 Decrease by \$128,750 New amt= \$71,250	Dept suggests this reduction (FY21 for ROD project-5%) as part of its 5% overall reductions. (WS=1/WS-2 response)
19-29,30 (DEPT SUGGESTS)	BD	953307A	DWS Field Operations	P-XXXXX (Water Meter Mechanic Helper, Pipefitter Helper, Water Service Supervisor II, Pipefitter I, Laborer II)		\$306,176	Dept suggests elimination of the E/Ps (2 Water Meter Mechanic Helper, 2 Pipefitter Helper, 1 Water Service Supervisor II, 1 Pipefitter and 3 Laborer II) as part of its 5% overall reductions. (WS=1/WS-2 response)
19-37 (DEPT SUGGESTS)	BD	953307B	DWS Field Operations	6132- Professional Services		Original: \$2,500,000 Decrease by \$2,000,000 New amt= \$500,000	Dept suggests this reduction FOR Wailuku Water Company Maintenance as part of its 5% overall reductions. (WS=1/WS-2 response)

19-37 (DEPT SUGGESTS)	BD	953307B	DWS Field Operations	6201- Airfare, Transportation		Original: \$10,000 Decrease by \$3,000 New amt= \$7,000	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-37 (DEPT SUGGESTS)	BD	953307B	DWS Field Operations	6222- Per Diem Non- Reportable		Original: \$10,950 Decrease by \$7,950 New amt= \$3,000	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-39 (DEPT SUGGESTS)	BD	953471B	DWS Pump/Purification Manager	6201- Airfare, Transportation		Original: \$35,000 Decrease by \$3,000 New amt= \$32,000	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-40 (DEPT SUGGESTS)	BD	953471B	DWS Pump/Purification Manager	6222- Per Diem Non- Reportable		Original: \$12,850 Decrease by \$2,850 New amt= \$10,000	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-42 (DEPT SUGGESTS)	BD	953604B	DWS Water Treatment Plants	6201- Airfare, Transportation		Original: \$6,500 Decrease by \$3,500 New amt= \$3,000	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-42 (DEPT SUGGESTS)	BD	953604B	DWS Water Treatment Plants	6204- Mileage & Allow Rptble Non-Tax		Original: \$1,800 Decrease by \$600 New amt= \$1,200	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-42 (DEPT SUGGESTS)	BD	953604B	DWS Water Treatment Plants	6222- Per Diem Non- Reportable		Original: \$5,100 Decrease by \$3,600 New amt= \$1,500	Dept suggests this reduction for travel & related costs as part of its 5% overall reductions. (WS-1/WS-2 response)
19-43 (DEPT SUGGESTS)	BD	953307C	DWS Field Operations	7040- Motor Vehicles		\$230,000	Dept suggests eliminating this 12 Yard Dump Truck replacement as part of its 5% overall reductions. (WS-1/WS-2 response)
776 (DEPT SUGGESTS)	PB/CIP	CBS-1075	Countywide Facility Improvements	Mahinahina Water Treatment Plant Structural Repairs		Original: \$6,800,000 Reduce by \$2,000,000 New amt= \$4,800,000	Dept suggests this reduction for the Mahinahina Water Treatment Plant Structural Repairs (item #8 on project list) and Partial Deferment of Olinda WTP- 3 MG Clearwell Roof (item #9 on project list), as part of its 5% overall reductions. (WS-1/WS-2 response)
VARIOUS	BD		ALL TRAVEL BUDGETS FOR THIS DEPARTMENT			Original: \$137,930 Reduce by 50% (\$68,965) New amt= \$68,965	Proposed 50% reduction from \$137,930 to \$68,965. Savings of \$1,000 from FY20 approved. <b>THIS AMOUNT IS INCLUDED FOR YOUR INFO. IT WAS NOT INCLUDED IN TOTAL DECREASE AMOUNT.</b>
						<b>TOTAL DECREASE AMOUNT: \$6,094,176</b>	NOTE: This amount is the sum of your proposed reductions (\$1,095,500) + Dept's 5% overall reductions. It does NOT include the 50% reduction for travel & related expenses as the Dept already outlined preferred reductions in their suggestions.

## EDB Committee

---

**From:** EDB Committee  
**Sent:** Friday, April 24, 2020 4:58 PM  
**To:** EA  
**Cc:** EDB Committee; David M. Raatz; Traci N. T. Fujita  
**Subject:** Water Dept Recommended Cuts Worksheet  
**Attachments:** DWS cuts.pdf  
  
**Importance:** High

EAs: Please share the attached with your Member.

Mahalo,  
EDB Committee Staff