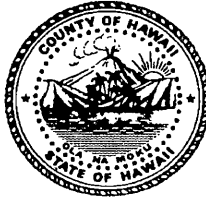


From the office of -  
Council Member  
District 3




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**SUSAN L.K. LEE LOY**  
25 Aupuni Street, Hilo, Hawai'i 96720

2020 JUN -4 PM 12: 58  
COUNTY OF HAWAII  
COUNTY OF HAWAII

Memorandum No. 11

TO: Aaron S. Y. Chung, Council Chair  
and Members of the Hawai'i County Council

FROM:  Susan L.K. Lee Loy, Council Member

DATE: June 4, 2020

SUBJECT: Proposed Amendment to Bill No. 144, Draft 3; Proposed Operating Budget for Fiscal Year 2020-2021

Attached is a proposed amendment to Bill No. 144, Draft 3, regarding the proposed Operating Budget for fiscal year 2020-2021. This proposed amendment would amend the General Fund expenditure accounts as follows: decreases funding from mileage, auto allowance, fuel, and certain miscellaneous contract service accounts in the General Fund by \$3,873,903.

The amendment affecting appropriations to the General Fund expenditure accounts are reflected in the attachment.

SL/ps  
Att.

Comm. No. 774.24  
Ref. To: Pl Sp. Council  
Ref. Date JUN -4 2020

Proposed Budget Amendments				
General Fund				
Account No.	Account Description	2020-2021 Estimate	Add/(Reduce)	Revised 2020-2021 Estimate
Expenditures				
010.101.5101.02	Clerk-Council Svc OCE	378,730	(28,950)	349,780
	112 Clerk-Council Svc Oce, Mileage & Auto Allowance	57,900	(28,950)	28,950
	1 - STAFF MILEAGE	3,600	(1,800)	1,800
	2 - COUNCIL MEMBER MONTHLY MILEAGE	54,000	(27,000)	27,000
	3 - OTHER	300	(150)	150
010.108.5108.02	Legislative Auditor OCE	84,710	(125)	84,585
	112 Legislative Auditor Oce, Mileage & Auto Allowance	250	(125)	125
	1 - MILEAGE	250	(125)	125
010.111.5111.02	Office of Management OCE	197,532	(15,250)	182,282
	112 Office of Management Oce, Mileage & Auto Allowance	30,400	(15,200)	15,200
	1 - AUTO ALLOWANCE (7)	30,000	(15,000)	15,000
	2 - MILEAGE	400	(200)	200
	218 - Office of Management Oce, Fuels & Lubricants	100	(50)	50
	1 - FUEL	100	(50)	50
010.111.5111.47	Game Management Advisory Comm	4,172	(586)	3,586
	112 Game Mgmt Advisory Comm, Mileage & Auto Allowance	1,172	(586)	586
	1 - COMMISSION MILEAGE	1,172	(586)	586
010.111.5111.48	Cost of Government Commission	1,500	(375)	1,125
	112 Cost of Government Comm, Mileage & Auto Allowance	750	(375)	375
	1 - MILEAGE	750	(375)	375
010.118.5118.02	Information Tech OCE	1,560,153	(250)	1,559,903
	112 Information Tech Oce, Mileage & Auto Allowance	500	(250)	250
	1 - MILEAGE: HILO-KONA TRIPS	500	(250)	250
010.121.5125.62	Board of Review	16,600	(2,000)	14,600
	112 Board of Review, Mileage & Auto Allowance	4,000	(2,000)	2,000
	1 - MILEAGE	4,000	(2,000)	2,000
010.121.5127.02	Veh Reg & Lic Admin OCE	107,362	(25)	107,337
	112 Veh Reg & Lic Admin Oce, Mileage & Auto Allowance	50	(25)	25
	1 - MILEAGE	50	(25)	25
010.121.5127.12	Vehicle Regist OCE	356,347	(113)	356,235
	112 Vehicle Regist Oce, Mileage & Auto Allowance	225	(113)	113
	1 - MILEAGE	225	(113)	113
010.121.5127.22	Driver License OCE	386,751	(113)	386,639
	112 Driver License Oce, Mileage & Auto Allowance	225	(113)	113
	1 - MILEAGE	225	(113)	113
010.121.5127.32	PMVI Pgm OCE	107,108	(10,000)	97,108
	112 PMVI Pgm Oce, Mileage & Auto Allowance	20,000	(10,000)	10,000
	1 - MILEAGE	20,000	(10,000)	10,000
010.121.5127.42	Comm Driv Lic Prog OCE	88,505	(700)	87,805
	112 Comm Driv Lic Prog Oce, Mileage & Auto Allowance	1,400	(700)	700
	1 - MILEAGE	1,400	(700)	700
010.121.5128.02	Risk Management OCE	925	(25)	900
	112 Risk Management Oce, Mileage & Auto Allowance	50	(25)	25
	1 - MILEAGE	50	(25)	25

010.121.5129.02	Property Mgmt OCE	1,797,955	(50)	1,797,905
	112 Property Mgmt Oce, Mileage & Auto Allowance	100	(50)	50
	1 - MILEAGE	100	(50)	50
010.121.5129.26	PONC - Open Space Commission	4,945	(1,498)	3,448
	112 PONC - Open Sp Comm, Mileage & Auto Allowance	2,995	(1,498)	1,498
	1 - COMMISSION MILEAGE	2,995	(1,498)	1,498
010.131.5131.02	Corporation Counsel OCE	389,760	(7,043)	382,718
	112 Corporation Counsel Oce, Mileage & Auto Allowance	14,085	(7,043)	7,043
	1 - AUTO ALLOWANCE	10,800	(5,400)	5,400
	2 - MILEAGE	3,285	(1,643)	1,643
010.131.5131.32	Board of Ethics OCE	5,320	(1,050)	4,270
	112 Board of Ethics Oce, Mileage & Auto Allowance	2,100	(1,050)	1,050
	1 - MILEAGE	2,100	(1,050)	1,050
010.141.5141.02	Planning OCE	294,668	(9,975)	284,693
	112 Planning Oce, Mileage & Auto Allowance	19,900	(9,950)	9,950
	1 - BOARD OF APPEALS	2,300	(1,150)	1,150
	2 - PLANNING COMMISSION	4,000	(2,000)	2,000
	3 - STAFF	6,600	(3,300)	3,300
	4 - CDP ACTION COMMITTEES	1,000	(500)	500
	5 - CDP STEERING COMMITTEES	1,000	(500)	500
	6 - CULTURAL RESOURCE COMMISSION	5,000	(2,500)	2,500
	218 Planning Oce, Fuels & Lubricants	50	(25)	25
	1 - FUELS	50	(25)	25
010.151.5151.02	Human Resources OCE	71,705	(45)	71,660
	112 Human Resources Oce, Mileage & Auto Allowance	90	(45)	45
	1 - MILEAGE	90	(45)	45
010.161.5161.02	Research & Dev OCE	30,634	(4,850)	25,784
	112 Research & Dev Oce, Mileage & Auto Allowance	9,700	(4,850)	4,850
	1 - AUTO ALLOWANCE	9,600	(4,800)	4,800
	2 - MILEAGE	100	(50)	50
010.181.5181.52	Automotive Division OCE	2,703,935	(1,113,234)	1,590,702
	112 Automotive Division Oce, Mileage & Auto Allowance	50	(25)	25
	1 - MILEAGE REIMBURSEMENT	50	(25)	25
	115 Automotive Division Oce, Misc. Contract	13,000	(500)	12,500
	6 - TOWING	1,000	(500)	500
	218 Automotive Division Oce, Fuels & Lubricants	2,225,417	(1,112,709)	1,112,709
	1 - SUPER UNLEADED GAS	800,200	(400,100)	400,100
	2 - DIESEL	1,386,417	(693,209)	693,209
	3 - LUBRICANTS	38,800	(19,400)	19,400
010.183.5183.02	Engineering Division OCE	136,932	(31,450)	105,482
	115 Engineering Division Oce, Misc. Contract Services	102,900	(31,450)	71,450
	3 - ROADWAY DRAINAGE PROGRAM	62,900	(31,450)	31,450
010.201.5203.02	Police Adm Div OCE	8,382,686	(1,912,260)	6,470,426
	112 Police Adm Div Oce, Mileage & Auto Allowance	2,546,520	(1,273,260)	1,273,260
	1 - GROUP I	2,000,000	(1,000,000)	1,000,000
	2 - GROUP II	538,120	(269,060)	269,060
	3 - MILEAGE	8,400	(4,200)	4,200
	115 Police Adm Div Oce, Misc. Contract Services	561,254	(11,500)	549,754
	7 - TOWING	23,000	(11,500)	11,500
	218 Police Adm Div Oce, Fuels & Lubricants	1,255,000	(627,500)	627,500
	1 - S HILO	300,000	(150,000)	150,000
	2 - N HILO	51,000	(25,500)	25,500
	3 - HAMAKUA	80,000	(40,000)	40,000
	4 - WAIMEA	148,000	(74,000)	74,000

	5 - N KOHALA	74,000	(37,000)	37,000
	6 - KONA	300,000	(150,000)	150,000
	7 - KAU	97,000	(48,500)	48,500
	8 - PUNA	200,000	(100,000)	100,000
	9 - MOTOR OIL	5,000	(2,500)	2,500
010.201.5206.02	Cid-Jab-Vice-OCE	291,714	(5,000)	286,714
	115 Cid-Jab-Vice-Oce, Misc. Contract Services	262,485	(5,000)	257,485
	2 - TOWING	10,000	(5,000)	5,000
010.201.5207.02	So Hilo Police-OCE	645,522	(20,000)	625,522
	115 So Hilo Police-Oce, Misc. Contract Services	577,550	(20,000)	557,550
	4 - TOWING/MECH REP	40,000	(20,000)	20,000
010.201.5209.02	Hamakua Police-OCE	69,064	(1,350)	67,714
	115 Hamakua Police-Oce, Misc. Contract Services	8,100	(1,350)	6,750
	1 - TOWING	2,700	(1,350)	1,350
010.201.5210.02	Waimea Police-OCE	45,417	(1,500)	43,917
	115 Waimea Police-Oce, Misc. Contract Services	11,500	(1,500)	10,000
	1 - TOWING	3,000	(1,500)	1,500
010.201.5211.02	Kohala Police-OCE	56,300	(500)	55,800
	115 Kohala Police-Oce, Misc. Contract Services	3,700	(500)	3,200
	3 - TOWING	1,000	(500)	500
010.201.5212.02	Kona Police-OCE	872,876	(15,000)	857,876
	115 Kona Police-Oce, Misc. Contract Services	510,700	(15,000)	495,700
	2 - TOWING/MECH REP	30,000	(15,000)	15,000
010.201.5212.22	Kona Police CID - OCE	98,000	(2,500)	95,500
	115 Kona Police CID - Oce, Misc. Contract Services	88,400	(2,500)	85,900
	3 - TOWING/MECH REP	5,000	(2,500)	2,500
010.201.5213.02	Ka'u Police - OCE	124,200	(1,850)	122,350
	115 Ka'u Police - Oce, Misc. Contract Services	13,000	(1,850)	11,150
	2 - TOWING	3,700	(1,850)	1,850
010.201.5214.02	Puna Police-OCE	151,340	(9,000)	142,340
	115 Puna Police-Oce, Misc. Contract Services	48,800	(9,000)	39,800
	2 - TOWING	18,000	(9,000)	9,000
010.221.5221.02	Fire Protection-OCE	3,152,426	(159,393)	2,993,033
	112 Fire Protection-Oce, Mileage & Auto Allowance	77,500	(38,750)	38,750
	1 - MILEAGE	75,500	(37,750)	37,750
	2 - MILEAGE-FIRE COMMISSION	2,000	(1,000)	1,000
	218 Fire Protection-Oce, Fuels & Lubricants	241,286	(120,643)	120,643
	1 - SUPER UNLEADED GAS	105,200	(52,600)	52,600
	2 - DIESEL FUEL	119,386	(59,693)	59,693
	3 - OTHER PETRO PRODUCTS	16,700	(8,350)	8,350
010.221.5221.52	Fire EMS-OCE	1,227,840	(144,500)	1,083,340
	112 Fire EMS-Oce, Mileage & Auto Allowance	100,000	(50,000)	50,000
	1 - MILEAGE	100,000	(50,000)	50,000
	218 Fire EMS-Oce, Fuels & Lubricants	189,000	(94,500)	94,500
	1 - DIESEL FUEL	189,000	(94,500)	94,500
010.221.5223.02	Ocean Safety OCE	31,001	(1,554)	29,447
	112 Ocean Safety Oce, Mileage & Auto Allowance	1,608	(804)	804
	1 - MILEAGE	1,608	(804)	804
	218 Ocean Safety Oce, Fuels & Lubricants	1,500	(750)	750
	1 - UNLEADED GAS	1,500	(750)	750

010.221.5223.32	W HI Ocean Safety OCE	22,600	(2,200)	20,400
	112 W. HI Ocean Safety-Oce, Mileage & Auto Allowance	500	(250)	250
	1 - MILEAGE	500	(250)	250
	218 W. HI Ocean Safety Oce, Fuels & Lubricants	3,900	(1,950)	1,950
	1 - UNLEADED GASOLINE	2,100	(1,050)	1,050
	2 - KUA BAY - UNLEADED GASOLINE	1,800	(900)	900
010.221.5224.02	Fire Prevention-OCE	12,548	(50)	12,498
	112 Fire Prevention-Oce, Mileage & Auto Allowance	100	(50)	50
	1 - MILEAGE	100	(50)	50
010.221.5225.02	Equip Maint-OCE	202,155	(5,422)	196,733
	112 Equip Maint-Oce, Mileage & Auto Allowance	500	(250)	250
	1 - MILEAGE	500	(250)	250
	218 Equip Maint-Oce, Fuels & Lubricants	10,344	(5,172)	5,172
	1 - MOTOR OIL	7,000	(3,500)	3,500
	2 - ATF	2,000	(1,000)	1,000
	3 - OTHER PETRO PRODUCTS	1,344	(672)	672
010.231.5232.02	Bldg Inspctn OCE	559,195	(250)	558,945
	112 Bldg Inspctn Oce, Mileage & Auto Allowance	500	(250)	250
	1 - MILEAGE & AUTO ALLOWANCE	500	(250)	250
010.233.5233.02	Flood Control - Oce	330,000	(132,500)	197,500
	115 Flood Control - Oce, Misc. Contract Services	311,000	(132,500)	178,500
	1 - HIGHWAY LABOR	265,000	(132,500)	132,500
010.241.5241.02	Civil Defense Agc OCE	627,938	(2,400)	625,538
	112 Civil Defense Agc Oce, Mileage & Auto Allowance	100	(50)	50
	1 - STAFF MILEAGE	100	(50)	50
	218 Civil Defense Agc Oce, Fuels & Lubricants	4,700	(2,350)	2,350
	1 - CD VEHICLES	1,200	(600)	600
	2 - GENERATORS	3,000	(1,500)	1,500
	3 - CERT PROPANE	500	(250)	250
010.251.5251.02	Liquor Control-OCE	917,689	(60,580)	857,109
	112 Liquor Control-Oce, Mileage & Auto Allowance	95,600	(47,800)	47,800
	1 - AUTO ALLOWANCE-INVESTIGATORS	62,400	(31,200)	31,200
	2 - DIRECTOR'S AUTO ALLOWANCE	6,000	(3,000)	3,000
	3 - ADMIN OFFICER	6,000	(3,000)	3,000
	4 - LICENSING OFFICER	4,800	(2,400)	2,400
	5 - STAFF/VOLUNTEER MILEAGE	3,480	(1,740)	1,740
	6 - COMMISSION MILEAGE	4,060	(2,030)	2,030
	7 - BOARD MILEAGE	2,900	(1,450)	1,450
	8 - HCHS COUNCIL MILEAGE	1,160	(580)	580
	9 - LICENSING TECHNICIAN	4,800	(2,400)	2,400
	218 Liquor Control-Oce, Fuels & Lubricants	25,560	(12,780)	12,780
	1 - FUEL	25,560	(12,780)	12,780
010.271.5271.02	Prosecuting Atty OCE	363,592	(17,803)	345,789
	112 Prosecuting Atty Oce, Mileage & Auto Allowance	35,556	(17,778)	17,778
	1 - MILEAGE	756	(378)	378
	2 - CAR ALLOW-INVEST	34,800	(17,400)	17,400
	218 Prosecuting Atty Oce, Fuels & Lubricants	50	(25)	25
	1 - FUELS/LUBE/MAINTENANCE	50	(25)	25
010.271.5271.14	Kona Pros Atty OCE	162,377	(6,260)	156,117
	112 Kona Pros Atty Oce, Mileage & Auto Allowance	12,420	(6,210)	6,210
	1 - MILEAGE	1,620	(810)	810
	2 - AUTO ALLOWANCE	10,800	(5,400)	5,400
	218 Kona Pros Atty Oce, Fuels & Lubricants	100	(50)	50
	1 - FUELS & LUBRICANTS	100	(50)	50

010.271.5272.02	Substance Abuse Prev Coord	217,642	(2,500)	215,142
	112 Substance Abuse Prev Coord, Mileage & Auto Allowance	5,000	(2,500)	2,500
	1 - MILEAGE	5,000	(2,500)	2,500
010.271.5272.04	Agricultural Crimes Proj	100,000	(2,375)	97,625
	112 Agricultural Crimes Proj, Mileage & Auto Allowance	4,750	(2,375)	2,375
	1 - AUTO ALLOWANCE	4,750	(2,375)	2,375
010.481.5481.02	Coordinated Services-OCE	124,000	(22,580)	101,421
	112 Coordinated Services-Oce, Mileage & Auto Allowance	50	(25)	25
	1 - MILEAGE	50	(25)	25
	218 Coordinated Services-Oce, Fuels & Lubricants	45,109	(22,555)	22,555
	1 - FUELS & LUBRICANTS	45,109	(22,555)	22,555
010.481.5481.06	Coord Svc Program Income	40,000	(500)	39,500
	218 Coord Svc Program Income, Fuels & Lubricants	1,000	(500)	500
	1 - FUELS & LUBRICANTS	1,000	(500)	500
010.481.5481.32	Coord Serv County OCE	25,758	(11,874)	13,884
	218 Coord Serv County Oce, Fuels & Lubricants	23,748	(11,874)	11,874
	1 - FUELS & LUBRICANTS	23,748	(11,874)	11,874
010.481.5482.02	R S V P - OCE	161,771	(43,242)	118,530
	112 R S V P - Oce, Mileage & Auto Allowance	83,983	(41,992)	41,992
	1 - STAFF MILEAGE-FED	4,524	(2,262)	2,262
	2 - STAFF MILEAGE-CTY	1,228	(614)	614
	3 - VOLUNTEER MILEAGE-FED	35,832	(17,916)	17,916
	4 - VOLUNTEER MILEAGE-CTY	28,803	(14,402)	14,402
	5 - VOL RECOGNITION - TRANSPORTATION-CTY	13,596	(6,798)	6,798
	218 R S V P - Oce, Fuels & Lubricants	2,500	(1,250)	1,250
	1 - FUELS & LUBRICANTS-FED	2,500	(1,250)	1,250
010.481.5483.02	Nutrition Program - OCE	1,170,106	(26,251)	1,143,855
	112 Nutrition Program - Oce, Mileage & Auto Allowance	10,000	(5,000)	5,000
	1 - MILEAGE	10,000	(5,000)	5,000
	218 Nutrition Program - Oce, Fuels & Lubricants	42,502	(21,251)	21,251
	1 - GAS & OIL	42,502	(21,251)	21,251
010.481.5484.02	Sr Comm Svc Emp Pgm-OCE	17,006	(125)	16,881
	112 Sr Comm Svc Emp Pgm-Oce, Mileage & Auto Allowance	500	(125)	375
	1 - MILEAGE-COUNTY	250	(125)	125
010.500.5503.02	P&R Adm OCE	543,040	(2,450)	540,590
	112 P&R Adm Oce, Mileage & Auto Allowance	4,900	(2,450)	2,450
	1 - STAFF	100	(50)	50
	2 - CAR ALLOWANCE	4,800	(2,400)	2,400
010.500.5505.02	Parks Maint OCE	3,438,771	(15,950)	3,422,821
	112 Parks Maint Oce, Mileage & Auto Allowance	5,900	(2,950)	2,950
	1 - MILEAGE	5,900	(2,950)	2,950
	218 Parks Maint Oce, Fuels & Lubricants	26,000	(13,000)	13,000
	1 - GREASE	2,000	(1,000)	1,000
	2 - OIL	12,500	(6,250)	6,250
	3 - GASOLINE (DIESEL)	11,500	(5,750)	5,750
010.500.5507.02	Recreation Div OCE	542,540	(2,025)	540,515
	112 Recreation Div Oce, Mileage & Auto Allowance	4,000	(2,000)	2,000
	1 - STAFF	4,000	(2,000)	2,000
	218 Recreation Div Oce, Fuels & Lubricants	50	(25)	25
	1 - FUEL/LUBE	50	(25)	25
010.500.5511.02	Hoolulu Complex OCE	269,847	(25)	269,822
	112 Hoolulu Complex Oce, Mileage & Auto Allowance	50	(25)	25

	1 - STAFF	50	(25)	25
010.500.5513.52	Aquatics Admin OCE	4,060	(250)	3,810
	112 Aquatics Admin Oce, Mileage & Auto Allowance	500	(250)	250
	1 - MILEAGE	500	(250)	250
010.500.5513.62	Aquatics Pools OCE	796,147	(2,025)	794,122
	112 Aquatics Pools Oce, Mileage & Auto Allowance	4,000	(2,000)	2,000
	1 - MILEAGE	4,000	(2,000)	2,000
	218 Aquatics Pools Oce, Fuels & Lubricants	50	(25)	25
	1 - GAS/OIL FOR POWERWASHERS	50	(25)	25
010.500.5517.02	Culture & Education OCE	79,028	(350)	78,678
	112 Culture & Education Oce, Mileage & Auto Allowance	700	(350)	350
	1 - MILEAGE	700	(350)	350
010.500.5519.12	EAD Admin OCE	83,219	(1,048)	82,172
	112 EAD Admin Oce, Mileage & Auto Allowance	2,095	(1,048)	1,048
	1 - EAD ADMIN	2,000	(1,000)	1,000
	2 - VOLUNTEERS	95	(48)	48
010.500.5519.72	EAD Recreation OCE	22,214	(673)	21,542
	112 EAD Recreation Oce, Mileage & Auto Allowance	1,345	(673)	673
	1 - P/D IV	145	(73)	73
	2 - P/D II PUNA/KAU	1,000	(500)	500
	3 - P/D II KONA/KOHALA	100	(50)	50
	4 - P/D II HAMAKUA/HILO	100	(50)	50
010.500.5519.79	ERS Section Activities	140,000	(7,000)	133,000
	112 ERS Section Activities, Mileage & Auto Allowance	14,000	(7,000)	7,000
	1 - VOLUNTEER/STAFF MILEAGE	14,000	(7,000)	7,000
010.500.5519.92	EAD Special Programs OCE	4,081	(25)	4,056
	112 EAD Special Programs Oce, Mileage & Auto Allowance	50	(25)	25
	1 - VOLUNTEERS	50	(25)	25
010.500.5523.02	Panaewa Zoo OCE	240,230	(100)	240,130
	112 Panaewa Zoo Oce, Mileage & Auto Allowance	200	(100)	100
	1 - MILEAGE	200	(100)	100
010.671.5671.02	Environmental Mgmt OCE	43,910	(2,960)	40,950
	112 Environmental Mgmt Oce, Mileage & Auto Allowance	5,920	(2,960)	2,960
	1 - MILEAGE - COMMISSIONER	4,400	(2,200)	2,200
	2 - MILEAGE - EMPLOYEE	1,520	(760)	760
	<b>Total Expenditure Adjustments</b>		<b>(3,873,903)</b>	