

Staff BFED

From: Tamara A. Paltin
Sent: Monday, April 22, 2024 10:10 PM
To: Staff BFED
Subject: Fire - Management

7. Department of Fire and Public Safety

e. (1) A Salaries decrease \$100,000 plus fringe (\$83,240?)

Decrease salaries based on pending Pu'u Keka'a contract and the time it takes to generate an Ocean Safety list due to the testing components

Total proposed decrease for the Department of Fire and Public Safety **\$100,000 and \$83,240 fringe?**

a. (1) B Equipment - Mayor proposed decrease \$35,000 911008C-7039 priority #56 pg 9-9 (bought FY24)

c. (1) A Salaries – Mayor proposed increase \$5,280 moving 3 E/P from FF1 to FF3 pg. 9-20 and move 9
FF2 to FF1 pg 9-23, 9-24, 9-25

d. (1) B Equipment – Mayor proposed decrease \$200,000 FF3 vehicles (4) pg. 9-69

Appendix II H. (3) Disbursement for (4) vehicles \$200,000 101075C-7040 pg 44 or BD 9-81

8. Department of Housing no decreases proposed

a. (1) B Operations increase \$780 924002B-6120 pg 10-7 5% electricity increase

9. Department of Human Concerns

b. (1) (i) A - Salaries decrease \$150,000 plus fringe (\$124,860), B Operations and Equipment decrease \$100,000

Total proposed decrease for the Department of Human concerns **\$250,000 and \$124,860 fringe**

Decrease salaries and operations/equipment based on historical differences in adopted and actual amounts.

Supplement MEO underage drinking prevention by \$22,000 in the liquor fund for that purpose

10. Department of Liquor Control no proposed decreases

11. Department of Management proposed decreases

a. (1) A Salaries decrease \$50,000 plus fringe (\$41,620), B Operations & Equipment decrease \$10,000

b. (1) A Salaries decrease \$250,000 plus fringe (\$208,100), B Operations & Equipment decrease \$11,000

Total proposed decrease for the Department of Management **\$321,000 and \$249,720 fringe**

Decreases based on historical differences in adopted and actual amounts as well as current vacancies

Mayor proposed decrease c. (1) B Operations & Equipment \$55,050,000 904051B-6317 pg 14-21

Mayor proposed increase a. (1) B Operations & Equipment \$100,000 904011B-6132 pg 14-6