

Parks and Recreation						
Priority	Equipment	Cost	Program	Budget Details Page	Fund	
24	(2) sets of soccer goals for Duke Maliu Regional Park and Mitchell Pauole Complex	11,000	Recreation	17-68	GF	
34	(2) 18" sod cutter	16,000	Recreation	17-65	GF	
35	New 4 passenger club car	23,000	Parks Program	17-26	GF	
37	New utility cart	27,500	Recreation	17-67	GF	
39	Ice machine needed in district for recreation programming	10,000	Recreation	17-68	GF	
40	(4) playground communication board for inclusive ADA, Olelo Hawaii	9,200	Recreation	17-65	GF	
42	40ft shipping container	11,000	Recreation	17-67	GF	
41	Two new floor scrubbers	33,000	Recreation	17-66	GF	
44	(1) new 18" Sod Cutter	8,000	Recreation	17-66	GF	
45	24.6 HP tow behind blower	18,000	Recreation	17-65	GF	
46	New 20" plate compactor w/ water tank	5,000	Recreation	17-66	GF	
	Program(s)	Totals	5% Cut	10% Cut	15% Cut	20% Cut
	Parks Program	23,000	1,150	2,300	3,450	4,600
	Recreation & Support Services Program	148,700	7,435	14,870	22,305	29,740
	Complete Total	171,700	8,585	17,170	25,755	34,340

FY25 Salary Calculations

Parks and Recreation			
Program	10% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Administration Program	90,288	4,734	95,022
Parks Program	85,350	0	85,350
Recreation and Support Services Program	208,579	6,944	215,523
Program	25% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Administration Program	225,720	11,836	237,556
Parks Program	213,376	0	213,376
Recreation and Support Services Program	521,447	17,360	538,807
Program	50% Cut of Vacant & Expansion Positions, with 25% Transfer to Countywide		
	Vacancies	Expansion	Total
Administration Program	451,440 (225,720 added to Countywide)	23,672 (11,836 added to Countywide)	475,112 (237,556 added to Countywide)
Parks Program	426,751 (213,376 added to Countywide)	0	426,751 (213,376 added to Countywide)
Recreation and Support Services Program	1,042,893 (521,447 added to Countywide)	34,720 (17,360 added to Countywide)	1,077,613 (538,807 added to Countywide)
Program	100% (Total Vacant & Expansion Positions)		
	Vacancies	Expansion	Total
Administration Program	902,880	47,344	950,224
Parks Program	853,502	0	853,502
Recreation and Support Services Program	2,085,786	69,440	2,155,226

Parks and Recreation						
Priority No.	Project Title	Amount	5% Cut	10% Cut	15% Cut	20% Cut
1	CW Parks Facilities	1,000,000	50,000	100,000	150,000	200,000
2	Makawao Boys and Girls Club Roof Replacement	500,000	25,000	50,000	75,000	100,000
3	CW Construction Project Management	2,000,000	100,000	200,000	300,000	400,000
4	CW Park Playground Improvements	1,500,000	75,000	150,000	225,000	300,000
5	CW Parks ADA Improvements	500,000	25,000	50,000	75,000	100,000
6	Lanai Youth Center and Skate Park	1,000,000	50,000	100,000	150,000	200,000
7	Central Maui Pickleball Courts	1,300,000	65,000	130,000	195,000	260,000
8	Fifth Street Courts Resurfacing and Improvements	2,000,000	100,000	200,000	300,000	400,000
9	Kanaha Beach Park Restroom Replacement	250,000	12,500	25,000	37,500	50,000
10	War Memorial Football Stadium and Track Rehab	800,000	40,000	80,000	120,000	160,000
11	Waiehu Golf Course Facility Improvements	500,000	25,000	50,000	75,000	100,000
12	Waiehu Golf Course Pond Liner Replacement	500,000	25,000	50,000	75,000	100,000
13	Paia Community Center Rehabilitation	250,000	12,500	25,000	37,500	50,000
14	Keopuolani Field Lights Replacement	2,000,000	100,000	200,000	300,000	400,000
	General Fund					

FY25 Salary Calculations

Mayor			
Program	10% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Admin Program	13,867	6,462	20,329
Budget Program	5,830	0	5,830
Economic Development Program	26,599	0	26,599
Program	25% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Admin Program	34,668	16,155	50,823
Budget Program	14,574	0	14,574
Economic Development Program	66,498	0	66,498
Program	50% Cut of Vacant & Expansion Positions, with 25% Transfer to Countywide		
	Vacancies	Expansion	Total
Admin Program	69,336 (34,668 added to Countywide)	32,310 (16,155 added to Countywide)	101,646 (50,823 added to Countywide)
Budget Program	29,148 (14,574 added to Countywide)	0	29,148 (14,574 added to Countywide)
Economic Development Program	132,996 (66,498 added to Countywide)	0	132,996 (66,498 added to Countywide)
Program	100% (Total Vacant & Expansion Positions)		
	Vacancies	Expansion	Total
Admin Program	138,672	64,620	203,292
Budget Program	58,296	0	58,296
Economic Development Program	265,992	0	265,992

Oiwi Resources						
Priority	Equipment	Cost	Program	Budget Details Page	Fund	
N/A	Workstations for expansion positions	7,500	Oiwi Resources	16-5	GF	
	Program(s)	Totals	5% Cut	10% Cut	15% Cut	20% Cut
	Oiwi Resources	7,500	375	750	1,125	1,500

FY25 Salary Calculations

Oiwi Resources			
Program	10% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Oiwi Resources Program	0	5,951	5,951
Program	25% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Oiwi Resources Program	0	14,877	14,877
Program	50% Cut of Vacant & Expansion Positions, with 25% Transfer to Countywide		
	Vacancies	Expansion	Total
Oiwi Resources Program	0	29,754 (14,877 added to Countywide)	29,754 (14,877 added to Countywide)
Program	100% (Total Vacant & Expansion Positions)		
	Vacancies	Expansion	Total
Oiwi Resources Program	0	59,508	59,508

Planning			
Program	10% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Administration and Planning Program	106,966	6,310	113,276
Program	25% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Administration and Planning Program	267,416	15,774	283,190
Program	50% Cut of Vacant & Expansion Positions, with 25% Transfer to Countywide		
	Vacancies	Expansion	Total
Administration and Planning Program	534,831 (267,416 added to Countywide)	31,548 (15,774 added to Countywide)	566,379 (283,190 added to Countywide)
Program	100% (Total Vacant & Expansion Positions)		
	Vacancies	Expansion	Total
Administration and Planning Program	1,069,662	63,096	1,132,758

Police						
Priority	Equipment	Cost	Program	Budget Details Page	Fund	
N/A	On-going printer lease (new)	2,000	Admin	20-10	GF	
N/A	Purchase of drone/SUAS team autel dragonfish	170,000	Investigative Services	20-24	GF	
N/A	Vacuum metal deposition instrument (fingerprint recovery)	92,500	Investigative Services	20-24	GF	
N/A	Six two-way communication Negotiation Throw Balls	9,000	Investigative Services	20-24	GF	
N/A	Two drones	50,000	Investigative Services	20-24	GF	
N/A	Eight L3Harris Night Vision Device	120,000	Investigative Services	20-24	GF	
N/A	Icor mini-caliber SWAT robot	70,000	Investigative Services	20-24	GF	
N/A	Computer for traffic section	4,500	Uniformed Patrol Services	20-49	GF	
N/A	Eight starlinks broadband satellite	40,000	Technical & Support Services	20-64	GF	
	Program(s)	Totals	5% Cut	10% Cut	15% Cut	20% Cut
	Police Administration Program	2,000	100	200	300	400
	Investigative Service Program	511,500	25,575	51,150	76,725	102,300
	Uniformed Patrol Services Program	4,500	225	450	675	900
	Technical & Support Services Program	40,000	2,000	4,000	6,000	8,000
	Complete Total	558,000	27,900	55,800	83,700	111,600

FY25 Salary Calculations

Police			
Program	10% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Administration Program	55,512	0	55,512
Investigative Services Program	436,873	0	436,873
Uniformed Patrol Services Program	661,979	0	661,979
Technical and Support Services Program	374,914	0	374,914
Program	25% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Administration Program	138,781	0	138,781
Investigative Services Program	1,092,183	0	1,092,183
Uniformed Patrol Services Program	1,654,948	0	1,654,948
Technical and Support Services Program	937,286	0	937,286
Program	50% Cut of Vacant & Expansion Positions, with 25% Transfer to Countywide		
	Vacancies	Expansion	Total
Administration Program	277,561 (138,781 added to Countywide)	0	277,561 (138,781 added to Countywide)
Investigative Services Program	2,184,365 (1,092,183 added to Countywide)	0	2,184,365 (1,092,183 added to Countywide)
Uniformed Patrol Services Program	3,309,896 (1,654,948 added to Countywide)	0	3,309,896 (1,654,948 added to Countywide)
Technical and Support Services Program	1,874,572 (937,286 added to Countywide)	0	1,874,572 (937,286 added to Countywide)
Program	100% (Total Vacant & Expansion Positions)		
	Vacancies	Expansion	Total
Administration Program	555,122	0	555,122
Investigative Services Program	4,368,730	0	4,368,730
Uniformed Patrol Services Program	6,619,791	0	6,619,791
Technical and Support Services Program	3,749,144	0	3,749,144

Department of Police						
Priority No.	Project Title	Amount	5% Cut	10% Cut	15% Cut	20% Cut
1	Forensic Facility Generator	\$300,000	\$15,000	\$30,000	\$45,000	\$60,000
2	Forensic Facility Refridgerator	\$300,000	\$15,000	\$30,000	\$45,000	\$60,000
3	Wailuku Station Generator	\$500,000	\$25,000	\$50,000	\$75,000	\$100,000
	Project Total:	\$1,100,000	\$55,000	\$110,000	\$165,000	\$220,000
	General Fund					

Transportation						
Priority	Equipment	Cost	Program	Budget Details Page	Fund	
N/A	(1) computer w/ software for proposed expansion position in FY 25	3,000	Transportation	23-7	GF	
	Program(s)	Totals	5% Cut	10% Cut	15% Cut	20% Cut
	Transportation	3,000	150	300	450	600

Transportation			
Program	10% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Administration Program	17,288	2,915	20,203
Program	25% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Administration Program	43,221	7,287	50,508
Program	50% Cut of Vacant & Expansion Positions, with 25% Transfer to Countywide		
	Vacancies	Expansion	Total
Administration Program	86,442 (43,221 added to Countywide)	14,574 (7,287 added to Countywide)	101,016 (50,508 added to Countywide)
Program	100% (Total Vacant & Expansion Positions)		
	Vacancies	Expansion	Total
Administration Program	172,884	29,148	202,032

Department of Transportation						
Priority No.	Project Title	Amount	5% Cut	10% Cut	15% Cut	20% Cut
1	Transportation Baseyard Facility	2,600,000	130,000	260,000	390,000	520,000
2	Bus Stops and Shelter	600,000	30,000	60,000	90,000	120,000
	General Bond					