

<b>Fire and Public Safety</b>						
<b>Priority</b>	<b>Equipment</b>	<b>Cost</b>	<b>Program</b>	<b>Budget Details Page</b>	<b>Fund</b>	
N/A	Cellular telephones for FY 2025 expansion positions	8,800	Admin	9-9	GF	
N/A	Desks for FY 2025 expansion positions	7,500	Admin	9-9	GF	
N/A	Camera for Admin Fire Captain FY 2025 expansion position	1,500	Admin	9-9	GF	
N/A	PPE	81,200	Training	9-17	GF	
N/A	Vehicle for Fire Fighter III FY 25 expansion positions	50,000	Training	9-19	GF	
N/A	Vehicle for four Fight Fighter III FY 25 expansion positions	200,000	Fire Prevention	9-69	GF	
4	Funding for a new pumper truck for Haiku Station	1,600,000	Fire Rescue	9-61	GF	
23	New tanker	975,000	Fire Rescue	9-63	GF	
24	Apparatus for off-road capabilities	380,000	Fire Rescue	9-60	GF	
25	Apparatus for off-road capabilities	380,000	Fire Rescue	9-61	GF	
26	Apparatus for off-road capabilities	380,000	Fire Rescue	9-61	GF	

30	Purchase of firefighter protective turnout gear	280,000	Training	9-17	GF	
31	Interface to allow new fire incident reporting software to interface w/ new dispatch software	50,000	Admin	9-9	GF	
37	Vehicle to transport Lanai Staff	50,000	Fire Rescue	9-62	GF	
41	Purchase of two 4 unit compressors	176,000	Training	9-17	GF	
42	Replace worn and/or damaged equipment	55,000	Fire Rescue	9-62	GF	
43	Funds to replace appliances/furniture in their buildings	65,000	Admin	9-9	GF	
44	Extractors help clean carcinogens out of PPE	40,000	Training	9-17	GF	
56	Device would allow department to calibrate and update the firmware on the large cache of mobile and portable radios used	35,000	Admin	9-9	GF	
57	Purchase of Kawasaki Mule	28,500	Fire Rescue	9-62	GF	
58	Cargo carrying apparatus	100,000	Training	9-18	GF	
59	Purchase of motorized narrow aisle picker	23,000	Training	9-18	GF	
60	Gym equipment	15,000	Training	9-18	GF	
62	Four inflatable collars for rescue watercraft	10,700	Ocean Safety	9-79	GF	
63	Respiratory fit testing device	24,000	Training	9-18	GF	

64	New style of backboard	3,050	Ocean Safety	9-79	GF	
65	Supplement cache of portable radios during major events	35,000	Fire Rescue	9-62	GF	
67	Purchase of two scanners	6,000	Admin	9-9	GF	
68	Watchtower suite of programs	9,540	Ocean Safety	9-80	GF	
70	Forcible entry training prop	10,000	Training	9-19	GF	
71	Two storage containers for Joint Training Center	22,000	Training	9-19	GF	
	<b>Program(s)</b>	<b>Total</b>	<b>5% Cut</b>	<b>10% Cut</b>	<b>15% Cut</b>	<b>20% Cut</b>
	Admin Program	173,800	8,690	17,380	26,070	34,760
	Training Program	821,200	41,060	82,120	123,180	164,240
	Fire/Rescue Operations Program	3,883,500	194,175	388,350	582,525	776,700
	Fire Prevention Program	200,000	10,000	20,000	30,000	40,000
	Ocean Safety Program	23,290	1,165	2,329	3,494	4,658
	<b>Complete Total</b>	<b>5,101,790</b>	<b>255,090</b>	<b>510,179</b>	<b>765,269</b>	<b>1,020,358</b>

FY25 Salary Calculations

<b>Fire and Public Safety</b>			
<b>Program</b>	<b>10% Cut of Vacant &amp; Expansion Positions</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Administration Program	4,522	8,044	12,566
Training Program	0	20,506	20,506
Fire/Rescue Operations Program	27,006	115,628	142,634
Fire Prevention Program	10,774	27,341	38,115
Ocean Safety Program	45,158	0	45,158
<b>Program</b>	<b>25% Cut of Vacant &amp; Expansion Positions</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Administration Program	11,304	20,110	31,414
Training Program	0	51,264	51,264
Fire/Rescue Operations Program	67,515	289,070	356,584
Fire Prevention Program	26,935	68,352	95,287
Ocean Safety Program	112,896	0	112,896
<b>Program</b>	<b>50% Cut of Vacant &amp; Expansion Positions, with 25% Transfer to Countywide</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Administration Program	22,608 (11,304 added to Countywide)	40,220 (20,110 added to Countywide)	62,828 (31,414 added to Countywide)
Training Program	0	102,528 (51,264 added to Countywide)	102,528 (51,264 added to Countywide)
Fire/Rescue Operations Program	135,031 (67,515 added to Countywide)	578,139 (289,070 added to Countywide)	713,170 (356,584 added to Countywide)
Fire Prevention Program	53,870 (26,935 added to Countywide)	136,704 (68,352 added to Countywide)	190,574 (95,287 added to Countywide)
Ocean Safety Program	225,792 (112,896 added to Countywide)	0	225,792 (112,896 added to Countywide)
<b>Program</b>	<b>100% (Total Vacant &amp; Expansion Positions)</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Administration Program	45,216	80,440	125,656
Training Program	0	205,056	205,056
Fire/Rescue Operations Program	270,061	1,156,278	1,426,339
Fire Prevention Program	107,740	273,408	381,148
Ocean Safety Program	451,584	0	451,584

Submitted by Committee Chair  
 Received at BFED meeting on 04-23-2024

<b>Fire and Public Safety</b>						
<b>Priority No.</b>	<b>Project Title</b>	<b>Amount</b>	<b>5% Cut</b>	<b>10% Cut</b>	<b>15% Cut</b>	<b>20% Cut</b>
1	Countywide Fire Facilities	870,000	43,500	87,000	130,500	174,000
	<b>Project Total:</b>	<b>870,000</b>	<b>43,500</b>	<b>87,000</b>	<b>130,500</b>	<b>174,000</b>
2	Haiku Fire Station	14,500,000	725,000	1,450,000	2,175,000	2,900,000
		150,000	7,500	15,000	22,500	30,000
	<b>Project Total:</b>	<b>14,650,000</b>	<b>732,500</b>	<b>1,465,000</b>	<b>2,197,500</b>	<b>2,930,000</b>
	General Fund					
	General Bond					

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<b>Housing</b>			
<b>Program</b>	<b>10% Cut of Vacant &amp; Expansion Positions</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Housing Program	25,496	12,260	37,757
<b>Program</b>	<b>25% Cut of Vacant &amp; Expansion Positions</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Housing Program	63,741	30,651	94,392
<b>Program</b>	<b>50% Cut of Vacant &amp; Expansion Positions, with 25% Transfer to Countywide</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Housing Program	127,482 (63,741 added to Countywide)	61,302 (30,651 added to Countywide)	188,784 (94,392 added to Countywide)
<b>Program</b>	<b>100% (Total Vacant &amp; Expansion Positions)</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Housing Program	254,964	122,604	377,568

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<b>Human Concerns</b>			
<b>Program</b>	<b>10% Cut of Vacant &amp; Expansion Positions</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Admin Program	10,379	0	10,379
Human Concerns Program	79,853	0	79,853
<b>Program</b>	<b>25% Cut of Vacant &amp; Expansion Positions</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Admin Program	25,947	0	25,947
Human Concerns Program	199,632	0	199,632
<b>Program</b>	<b>50% Cut of Vacant &amp; Expansion Positions, with 25% Transfer to Countywide</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Admin Program	51,894 (25,947 added to Countywide)	0	51,894 (25,947 added to Countywide)
Human Concerns Program	399,264 (199,632 added to Countywide)	0	399,264 (199,632 added to Countywide)
<b>Program</b>	<b>100% (Total Vacant &amp; Expansion Positions)</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Admin Program	103,788	0	103,788
Human Concerns Program	798,528	0	798,528

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Management						
Priority	Equipment	Cost	Program	Budget Details Page	Fund	
N/A	Small UPS for remote locations to protect network	30,000	ITSD	14-18	GF	
N/A	Fiber optic tools	15,000	ITSD	14-18	GF	
N/A	UPS extension to network rack at KoM	50,000	ITSD	14-18	GF	
N/A	Desktop computers and software for proposed expansion positions	60,000	ITSD	14-18	GF	
N/A	8 computers and 3 laptops or tablets	50,000	Office of Recovery	14-22	GF	
N/A	Office furniture and fixtures for West Maui and Trask office spaces	100,000	Office of Recovery	14-22	GF	
	<b>Program(s)</b>	<b>Totals</b>	<b>5% Cut</b>	<b>10% Cut</b>	<b>15% Cut</b>	<b>20% Cut</b>
	Information Technology Service	155,000	7,750	15,500	23,250	31,000
	Office of Recovery	150,000	7,500	15,000	22,500	30,000
	Complete Total	305,000	15,250	30,500	45,750	61,000

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FY25 Salary Calculations

<b>Management</b>			
<b>Program</b>	<b>10% Cut of Vacant &amp; Expansion Positions</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Management Program	49,518	0	49,518
ITS Program	132,493	5,695	138,188
Office of Recovery Program	46,220	0	46,220
<b>Program</b>	<b>25% Cut of Vacant &amp; Expansion Positions</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Management Program	123,795	0	123,795
ITS Program	331,233	14,238	345,471
Office of Recovery Program	115,551	0	115,551
<b>Program</b>	<b>50% Cut of Vacant &amp; Expansion Positions, with 25% Transfer to Countywide</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Management Program	247,590 (123,795 added to Countywide)	0	247,590 (123,795 added to Countywide)
ITS Program	662,466 (331,233 added to Countywide)	28,475 (14,238 added to Countywide)	690,941 (345,471 added to Countywide)
Office of Recovery Program	231,102 (115,551 added to Countywide)	0	231,102 (115,551 added to Countywide)
<b>Program</b>	<b>100% (Total Vacant &amp; Expansion Positions)</b>		
	<b>Vacancies</b>	<b>Expansion</b>	<b>Total</b>
Management Program	495,180	0	495,180
ITS Program	1,324,932	56,950	1,381,882
Office of Recovery Program	462,204	0	462,204

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<b>Department of Management</b>						
<b>Priority No.</b>	<b>Project Title</b>	<b>Amount</b>	<b>5% Cut</b>	<b>10% Cut</b>	<b>15% Cut</b>	<b>20% Cut</b>
1	Maui Wildfire Disaster Recovery	130,950,000	6,547,500	13,095,000	19,642,500	26,190,000
		14,550,000	727,500	1,455,000	2,182,500	2,910,000
	<b>Project Total:</b>	<b>145,500,000</b>	<b>7,275,000</b>	<b>14,550,000</b>	<b>21,825,000</b>	<b>29,100,000</b>
2	60 South Church Street Building Renovations	1,000,000	50,000	100,000	150,000	200,000
	<b>Project Total:</b>	<b>1,000,000</b>	<b>50,000</b>	<b>100,000</b>	<b>150,000</b>	<b>200,000</b>
	General Fund					
	State Funds					

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