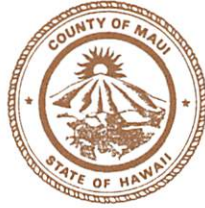


ALAN M. ARAKAWA
MAYOR



RECEIVED
KEITH A. REGAN
MANAGING DIRECTOR

2018 AUG 16 AM 8:36

OFFICE OF THE MAYOR

Ke'ena O Ka Meia
COUNTY OF MAUI – Kalana O Maui

OFFICE OF THE
COUNTY CLERK
REFERENCE NO. BD-BA 19-09

August 16, 2018

Honorable Alan Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Mayor 8/16/18
Date

For Transmittal to:

Honorable Michael White, Chair
and Members of the Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair White:

SUBJECT: AMENDMENT TO THE FISCAL YEAR 2019 BUDGET

I am transmitting the attached proposed bill for the purpose of amending Appendix C – Capital Improvement Projects to revise the project description for Countywide Equipment under the Department of Finance as it pertains to the appropriation of two 1500 GPM pumper trucks for the Napili and Wailuku Fire Stations. The description is revised to Kihei and Napili Fire Stations to match the allocation as listed in the appropriation ordinance.

The bill also proposes revising the project description for the Public Safety Radio System Replacement project under the Department of Management to allow for improvements to be completed at project sites in Makila (Lahaina) and Waiakeakua (Lanai). Improvements in Makila are needed to resolve a long-standing vulnerability for voice and data services in West Maui. Additional funding for Waiakeakua is needed to cover cost overruns due to delays in the project which required additional electrical service testing.

Thank you for your attention in this matter. Should you have any questions, please feel free to contact me at ext. 7212.

Sincerely,


for SANANDA K. BAZ
Budget Director

Attachment

cc: Keith Regan, Managing Director
Mark Walker, Director of Finance
Lionel Montalvo, Deputy Fire Chief
Walter Pacheco, Communications Coordinator, Maui Police Department

COUNTY COMMUNICATION NO. 18-301

ORDINANCE NO. _____

BILL NO. _____ (2018)

A BILL FOR AN ORDINANCE AMENDING
THE FISCAL YEAR 2019 BUDGET FOR THE COUNTY OF MAUI
AS IT PERTAINS TO APPENDIX C - CAPITAL IMPROVEMENT PROJECTS,
DEPARTMENT OF FINANCE, COUNTYWIDE, COUNTYWIDE EQUIPMENT;
DEPARTMENT OF MANAGEMENT, COUNTYWIDE,
PUBLIC SAFETY RADIO SYSTEM REPLACEMENT

BE IT ORDAINED BY THE PEOPLE OF THE COUNTY OF MAUI:

SECTION 1. Ordinance No. 4861, Bill No. 57 (2018), as amended, "Fiscal Year 2019 Budget", Appendix C – Capital Improvement Projects, is hereby amended as it pertains to the Department of Finance, Countywide, by revising the project description for Countywide Equipment, to read as follows:

"APPENDIX C - Capital Improvement Projects		
Capital improvement project funding may not be used for any purpose other than as described in this appendix.		
CBS NO.	PROJECT TITLE/DESCRIPTION	APPROPRIATION
	<u>Department of Finance</u>	
	<i>1. Countywide</i>	
CBS-1218	a. Countywide Equipment	4,320,000
	Purchase of equipment. 1) Department of Environmental Management (Solid Waste Operations) in the amount of \$2,620,000 for: four (4) Automated Refuse Trucks, one each for Central Maui and West Maui, and two for Makawao (\$460,000 each); one (1) Roll-off Truck for Residential Drop-off at Central Maui Landfill (\$280,000); and one (1) Loader at the Central Maui Landfill (\$500,000); and 2) Department of Fire and Public Safety (Fire/Rescue Operations) in the amount of \$1,700,000 for: two (2) 1500 GPM Pumper Trucks for Napili and [Wailuku] Kihei Fire Stations.	

SECTION 2. Fiscal Year 2019 Budget is hereby amended as it pertains to Appendix C – Capital Improvement Projects, Department of Management, Countywide, by revising the project description for the Public Safety Radio System Replacement project, to read as follows:

	<u>Department of Management</u>	
	<i>1. Countywide</i>	
CBS-1009	a. Public Safety Radio System Replacement	1,200,000
	Site improvements, construction, and required components for the replacement of the Public Safety Radio System (PSRS). Fiscal Year 2019 scope to include: [Replacement of three (3) service routers (SR) and 10 service access routers (SAR) at various locations and construction of Pu'ukilea improvements to the PSRS, including replacement of eight (8) microwave links, associated electronics, and the addition of two (2) links to provide a secure and reliable communications transport] <u>Construction of radio site at Makila (Lahaina area) and microwave link radio equipment, and completion of additional work at Waiakeakua (Lanai).</u>	

	2. Wailuku-Kahului Community Plan Area	
CBS-2789	a. Wailuku Civic Complex	44,195,000
	Land acquisition, design, planning, permitting, construction, and construction management of a multipurpose facility in the Wailuku Redevelopment Area. Project to also include interior design for the Real Property Assessment Office to be located within the Wailuku Civic Complex.	
CBS-XXXX	b. Information Technology Data Center Improvements	250,000"
	Replacement of air conditioning system for the Data Center in the Department of Management (Information Technology Services).	

SECTION 3. Material to be repealed is bracketed. New material is underscored.

SECTION 4. This Ordinance shall take effect upon its approval.

APPROVED AS TO FORM AND LEGALITY:



 JEFFREY UEOKA
 Deputy Corporation Counsel