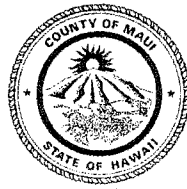
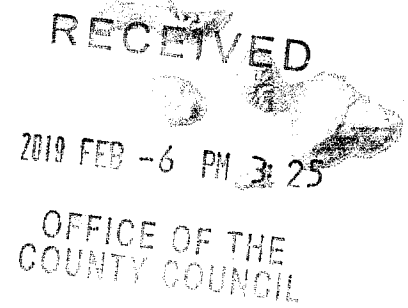


Michael P. Victorino  
Mayor

Sananda K. Baz  
Acting Managing Director



**OFFICE OF THE MAYOR**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.mauicounty.gov](http://www.mauicounty.gov)

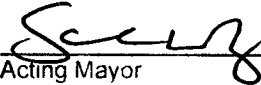


REFERENCE NO. **BD-BA 19-59a**

February 5, 2019

Honorable Michael P. Victorino  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

 2/4/19  
Acting Mayor Date

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair  
Economic Development and Budget Committee  
200 South High Street  
Wailuku, Hawaii 96793

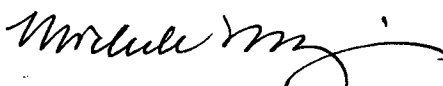
Dear Chair Rawlins-Fernandez:

**SUBJECT: AMENDING THE FISCAL YEAR 2019 BUDGET:  
DEPARTMENT OF FIRE AND PUBLIC SAFETY  
(TRAINING PROGRAM) (EDB-21)**

Pursuant to your letter dated February 4, 2019, I am transmitting the attached revised proposed bill relating to the Department of Fire and Public Safety, Training Program, for 15 automated external defibrillators (AEDs). The revised proposed bill incorporates the changes indicated on the marked-up copy attached to your letter.

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

Sincerely,



MICHELE M. YOSHIMURA  
Budget Director

Attachment

ORDINANCE NO. \_\_\_\_\_

BILL NO. \_\_\_\_\_ (2019)

A BILL FOR AN ORDINANCE AMENDING  
THE FISCAL YEAR 2019 BUDGET FOR THE COUNTY OF MAUI  
AS IT PERTAINS TO ESTIMATED REVENUES;  
DEPARTMENT OF FIRE AND PUBLIC SAFETY, TRAINING PROGRAM;  
TOTAL OPERATING APPROPRIATIONS; AND  
TOTAL APPROPRIATIONS (OPERATING AND CAPITAL IMPROVEMENT PROJECTS)

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", is hereby amended as it pertains to Section 2, Estimated Revenues, by increasing Carryover/Savings from the General Fund in the amount of \$33,200; and by increasing Total Estimated Revenues in the amount of \$33,200, to read as follows:

"ESTIMATED REVENUES"

FROM TAXES, FEES AND ASSESSMENTS:

|                              |             |
|------------------------------|-------------|
| Real Property Taxes          | 321,907,576 |
| Circuit Breaker Adjustment   | (421,854)   |
| Charges for Current Services | 149,631,691 |
| Transient Accommodations Tax | 23,484,000  |
| Public Service Company Tax   | 7,500,000   |
| Licenses/Permits/Others      | 39,500,999  |
| Fuel and Franchise Taxes     | 24,311,000  |
| Special Assessments          | 7,615,000   |
| Other Intergovernmental      | 19,698,000  |

FROM OTHER SOURCES:

|                             |                                |
|-----------------------------|--------------------------------|
| Interfund Transfers         | 38,485,216                     |
| Bond/Lapsed Bond            | 119,453,100                    |
| Carryover/Savings:          |                                |
| General Fund                | [21,754,424] <u>21,787,624</u> |
| Sewer Fund                  | 4,494,008                      |
| Highway Fund                | 10,318,711                     |
| Solid Waste Management Fund | 3,135,751                      |
| Golf Fund                   | 419,510                        |
| Liquor Fund                 | 945,163                        |
| Bikeway Fund                | 11,733                         |
| Water Fund                  | <u>17,835,400</u>              |

|                          |               |                     |
|--------------------------|---------------|---------------------|
| TOTAL ESTIMATED REVENUES | [810,079,428] | <u>810,112,628"</u> |
|--------------------------|---------------|---------------------|

SECTION 2. Fiscal Year 2019 Budget is hereby amended as it pertains to Section 3.B.5.b., Department of Fire and Public Safety, Training Program, by increasing C – Equipment and Total by \$33,200, to read as follows:

|                                                                                                                                                                     | <u>A - Salaries</u> | <u>B - Operations</u> | <u>C - Equipment</u> | <u>Total</u>     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------|------------------|
| "5. Department of Fire and Public Safety                                                                                                                            |                     |                       |                      |                  |
| a. Administration Program                                                                                                                                           | 1,388,244           | 628,204               | 2,570                | 2,019,018        |
| (1) Provided, that disbursement for salaries and premium pay is limited to 16.0 equivalent personnel.                                                               |                     |                       |                      |                  |
| b. Training Program                                                                                                                                                 | 794,362             | 390,263               | [431,053]            | [1,615,678]      |
| (1) Provided, that disbursement for salaries and premium pay is limited to 8.0 equivalent personnel.                                                                |                     |                       | <u>464,253</u>       | <u>1,648,878</u> |
| c. Fire/Rescue Operations Program                                                                                                                                   | 26,862,462          | 3,547,175             | 918,000              | 31,327,637       |
| (1) Provided, that disbursement for salaries and premium pay is limited to 284.0 equivalent personnel and 3.0 Limited -Term Appointment (LTA) equivalent personnel. |                     |                       |                      |                  |
| (2) Provided, that 2.0 LTA equivalent personnel shall be for Battalion Chiefs and 1.0 LTA equivalent personnel shall be for a Fire Equipment Mechanic.              |                     |                       |                      |                  |
| d. Fire Prevention Program                                                                                                                                          | 854,408             | 109,982               | 6,159                | 970,549          |
| (1) Provided, that disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.                                                                |                     |                       |                      |                  |
| e. Ocean Safety Program                                                                                                                                             | 3,397,184           | 271,765               | 87,500               | 3,756,449"       |
| (1) Provided, that disbursement for salaries and premium pay is limited to 52.0 equivalent personnel.                                                               |                     |                       |                      |                  |

SECTION 3. Fiscal Year 2019 Budget is hereby amended as it pertains to the Total Operating Appropriations to reflect a C – Equipment and Total increase of \$33,200, to read as follows:

|                                 |             |             |                   |                     |
|---------------------------------|-------------|-------------|-------------------|---------------------|
| "TOTAL OPERATING APPROPRIATIONS | 189,546,088 | 407,162,962 | [10,194,486]      | [606,903,536]       |
|                                 |             |             | <u>10,227,686</u> | <u>606,936,736"</u> |

SECTION 4. Fiscal Year 2019 Budget is hereby amended as it pertains to the Total Appropriations (Operating and Capital Improvement Projects) to reflect an increase of \$33,200, to read as follows:

"TOTAL APPROPRIATIONS (OPERATING AND CAPITAL IMPROVEMENT PROJECTS)

[810,079,428] 810,112,628"

SECTION 5. Material to be repealed is bracketed. New material is underscored.

SECTION 6. This Ordinance shall take effect upon its approval.

APPROVED AS TO FORM AND LEGALITY:

  
\_\_\_\_\_  
JEFFREY UEOKA  
Deputy Corporation Counsel